

Committee Report

Management Committee



Committee Meeting Date: June 24, 2026

For the Metropolitan Council: June 24, 2026

Business Item: 2026-78 JT SW

2026 Unified Budget Amendment – 2nd Quarter

Proposed Action

That the Metropolitan Council authorizes the 2026 Unified Budget as amended and in accordance with the attached tables.

Summary of June 1, 2026, Community Development Committee

Discussion/Questions:

There were no questions from the committee. Moved by Carter, seconded Chamblis. Motion carried

Summary of June 8, 2026, Transportation Committee Discussion/Questions:

Metro Transit Acting Finance Director Kristin Prescott and Metropolitan Transportation Services Director of Finance and Administration Heather Giesel presented this item. It was moved by Osman, seconded by Carter, Tyronne. Motion carried.

Summary of June 9, 2026, Environmental Service Committee Discussion/Questions:

It was moved by CM Morales , seconded by CM Jenkins, that the Metropolitan Council amend the 2026 Budget – Authorized Capital Program (ACP) with a reallocation of \$13,000,000 as indicated and in accordance with the Capital Program – Environmental Services (Table 10) and the Capital Program Table – Attachment 3. Discussion Staff presented the 2026 Budget Amendment – Second Quarter and discussed the two projects, Grass Lake Interceptor and 1-MS-100 Condition Assessment, that require a transfer between the North Area Program and the St. Paul Program to allow construction contracts to move forward in 2026. Staff clarified that the transfer is not intentionally between Council Districts but between funding programs. Staff clarified how the transfer of ACP or the initiation of the 1-MS-100 Condition Assessment does not impact the planning, design, or construction of any on-going projects in the CIP. Staff indicated that the 1-MS-100 Condition Assessment contract is anticipated to begin in the fall and under construction through the summer of 2027. Motion carried.

Summary of June 24, 2026, Management Committee Discussion/Questions:

This will be presented to the Management Committee on the same day as the Council. Any questions will be addressed at the full Council meeting.

Business Item

Management Committee



Committee Meeting Date: June 24, 2026

For the Metropolitan Council: June 24, 2026

Business Item: 2026-78 JT SW

2026 Unified Budget Amendment – 2nd Quarter

District(s), Member(s): All
Policy/Legal Reference: MN Statutes Section 473.13, Subd. 1
Staff Prepared/Presented: Stewart McMullan, Budget Director (651-602-1374)
Division/Department: All

Proposed Action

That the Metropolitan Council authorizes the 2026 Unified Budget as amended and in accordance with the attached tables.

Background

This budget amendment includes changes to the 2026 operating budget in Regional Administration, Community Development, Transportation, and Environmental Services, as well as changes to the capital budget in Community Development, Transportation, and Environmental Services. The amendment was reviewed and approved by the Community Development Committee on June 1, 2026, the Transportation Committee on June 8, 2026, and the Environmental Services Committee on June 9, 2026.

Operating Component of the 2026 Unified Budget

REGIONAL ADMINISTRATION:

Change in Revenues: \$980,000; Expenditures: \$1,180,000; Reserves: (\$200,000)

This amendment adds three FTEs in Enterprise Risk and Compliance, and one-half of an FTE in Enterprise Content Management. The amendment also adds \$200,000 for Small Business Supportive Services and \$700,000 for the next phase of the MetCulture Program with Employee Strategies. These increases are allocated to the operating divisions.

COMMUNITY DEVELOPMENT:

Community Development:

Change in Revenues: \$0; Expenditures: \$103,600; Reserves: (\$103,600)

This amendment increases the Community Development cost allocation by Regional Administration.

Metro Housing and Redevelopment Authority:

Change in Revenues: \$3,692,132; Expenditures: \$3,737,932; Reserves: (\$45,800)

This amendment authorizes \$3,692,132 in State revenue and \$3,692,132 in expenses for the Bring It Home statewide rental assistance program for 2026.

This amendment also increases Metro HRA Interdivisional cost allocation by Regional Administration.

TRANSPORTATION:

METRO TRANSIT

Metro Bus Operating:

Change in Revenues: \$0; Expenditures: \$534,100; Reserves (\$534,100)

This amendment will increase the Metro Transit Bus Operations' cost allocation by Regional Administration.

METROPOLITAN TRANSPORTATION SERVICES

Metropolitan Transportation Services:

Change in Revenues: \$0; Expenditures: \$64,900; Reserves: (\$64,900)

This amendment increases Metropolitan Transportation Services' cost allocation by Regional Administration.

Passthrough

Change in Revenues: \$35,834; Expenditures: \$0; Reserves: \$35,834

This amendment authorizes \$35,834 in Sales and Use Tax revenues being provided by the Council as a match for the SouthWest Transit – Congestion Mitigation and Air Quality (CMAQ) – Mobility Hub project.

ENVIRONMENTAL SERVICES:

Change in Revenues: \$0; Expenditures: \$231,600; Reserves: (\$231,600)

This amendment increases Environmental Services' cost allocation by Regional Administration.

Capital Component of the 2026 Unified Budget

COMMUNITY DEVELOPMENT

Change in Authorized Capital Program (ACP): \$2,267,460

Additions: \$8,000,000

Reductions: \$5,732,540
Change in Capital Improvement Plan (CIP): \$0
Additions: \$0
Reductions \$0
Change in Capital Program (ACP+CIP): \$2,267,460
Change in 2026 Capital Budget: \$2,267,460

The amendment closes seven capital projects totaling \$5.7 million in Parks. Most notably, the Parks Equity Grant Program is increasing by \$8.0 million, with separate Council action to be taken regarding solicitation amounts and selection criteria.

TRANSPORTATION

Change in Authorized Capital Program (ACP): (\$9,519,427)
Additions: \$47,687,182
Reductions: \$57,206,609
Change in Capital Improvement Plan (CIP): (\$67,298,048)
Additions: \$0
Reductions \$67,298,048
Change in Capital Program (ACP+CIP): (\$76,817,475)
Change in 2026 Capital Budget: (\$9,519,427)

The amendment closes 24 capital projects for Metro Transit, including the New Police Facility (\$27.5 million). The amendment increases 38 capital projects (37 for Metro Transit and one for Metropolitan Transportation Services) totaling \$43.7 million. The increases include \$50 million of federal funding for the Green Line Extension and \$7 million of federal funding for the Franklin LRT Station Renovation.

ENVIRONMENTAL SERVICES

Change in Authorized Capital Program (ACP): 0
Additions: \$0
Reductions: \$0
Change in Capital Improvement Plan (CIP): \$0
Additions: \$0
Reductions \$0
Change in Capital Program (ACP+CIP): \$0
Change in 2026 Capital Budget: \$0

This amendment moves \$13 million from the North Area Interceptor Rehabilitation capital project family group to the St. Paul Interceptor System Rehabilitation group, which does not change the Environmental Services ACP total or the 2026 capital budget.



Rationale

The proposed amendment programs available state and regional funds to the Unified Budget to allow the Council and Parks Implementing Agencies to carry out work plans and the long-term capital program.

The proposed amendment programs available federal, state, other, and regional funds to the Unified Budget to allow the Council to carry out its work plan and its long-term capital program.

This amendment is required for additional authorization funding for the St Paul Interceptor System Improvements program. This action is needed to minimize operational impacts and to ensure reliable wastewater service.

Thrive Lens Analysis

On February 12, 2025, the Council adopted Imagine 2050, which builds on policy direction in Thrive MSP 2040.

Under the Thrive lens, this budget amendment supports the Thrive outcome of Stewardship though responsible planning and management of resources for the Community Development Division and Regional Parks and Trails.

Under the Thrive lens, this budget amendment demonstrates commitment toward asset preservation and supports the Thrive outcomes of stewardship by assessing the future needs, responsible planning, and management of resources for Metro Transit and Metropolitan Transportation Services.

Under the Thrive lens, this action advances the Thrive outcomes of Stewardship and Sustainability. Public financial resources will be invested efficiently and effectively to maintain wastewater infrastructure which protects the region's natural resources.

Funding

Capital Program:

Funding for the capital program comes from state appropriations, state bonds, legacy, environment natural resource trust fund, and regional bonds. Funding for the HRA operating program comes from State funds via Minnesota Housing.

This amendment increases the Transportation Division Federal revenues by \$30,526,238, decreases State revenues \$4,026,169, decreases Other revenues by \$34,717,355, decreases Regional revenue \$21,655,794 and increases Sales Tax revenues by \$20,353,653.

The capital amendment will be funded by wastewater fees through Environmental Services' capital program.

Attachments:

Table 2: 2026 Operations, Pass-Through and Debt Service Budget – Amended June 24, 2026

Table 3: 2026 Operations Summary Budget – Amended June 24, 2026

Table 4: 2026 Pass-Through Grants and Loans – Amended June 24, 2026

Table A-1: 2026 Regional Administration Budget Summary – Amended June 24, 2026

Table B-1: 2026 Environmental Services Budget Summary – Amended June 24, 2026

Table C-1: 2026 Transportation Budget Summary – Amended June 24, 2026

Table D-1: 2026 Community Development Budget Summary – Amended June 24, 2026

Appendix H: 2026 Council Wide FTE Count by Division – Amended June 24, 2026

Table 9: 2026 Transportation Capital Program – Amended June 24, 2026

Table 10: 2026 Environmental Service Capital Program – Amended June 24, 2026

Table 11: 2026 Community Development Capital Program – Amended June 24, 2026

Community Development Business Item – June 1, 2026

Transportation Committee Business Item – June 8, 2026

Environmental Services Committee Business Item– June 9, 2026





**METROPOLITAN COUNCIL
SUMMARY BUDGET
OPERATIONS, PASS-THROUGH AND DEBT SERVICE
FY2026**

TABLE 2

(\$ in 000s)

	Council Operations	Pass-through Grants & Loans	Debt Service Funds	Other Post Employment Benefits (OPEB)	Total
<u>Revenues</u>					
Property Tax	19,791	20,534	57,651	-	97,976
Federal Revenues	55,411	110,642	-	-	166,053
State Revenues	760,957	119,215	-	-	880,172
Local Revenues	175	-	-	-	175
Municipal Wastewater Charges	210,600	-	104,022	-	314,622
Industrial Wastewater Charges	21,058	-	604	-	21,662
Passenger Fares, Contract & Special Events	55,043	-	-	-	55,043
Investment Earnings	12,062	-	792	5,560	18,414
Other Revenues	9,289	-	-	-	9,289
Total Revenues	1,144,386	250,391	163,069	5,560	1,563,406
<u>Other Sources</u>					
MVST Transfers	11,804	-	-	-	11,804
SAC Transfers In	3,000	-	44,374	-	47,374
Total Other Sources	14,804	-	44,374	-	59,178
Total Revenues and Other Sources	1,159,190	250,391	207,443	5,560	1,622,584
<u>Expenses</u>					
Salaries & Benefits	785,735	-	-	-	785,735
OPEB Benefit Payments	-	-	-	15,574	15,574
Consulting & Contractual Services	145,064	-	-	-	145,064
Materials & Supplies	60,136	-	-	-	60,136
Fuel	30,891	-	-	-	30,891
Chemicals	17,243	-	-	-	17,243
Rent & Utilities	49,654	-	-	-	49,654
Printing	590	-	-	-	590
Travel	3,787	-	-	-	3,787
Insurance	9,215	-	-	-	9,215
Transit Programs	173,482	-	-	-	173,482
Operating Capital	6,243	-	-	-	6,243
Governmental Grants	4,630	2,000	-	-	6,630
Other Expenses	21,702	-	-	-	21,702
Passthrough Grants & Loans	-	264,586	-	-	264,586
Debt Service Obligations	-	-	188,112	-	188,112
Total Expenses	1,308,372	266,586	188,112	15,574	1,778,644
<u>Other Sources and (Uses)</u>					
xfers in	(1,750)	1,445	-	-	(305)
xfer out	55	-	-	-	55
Net Interbudget Transfers	(1,695)	1,445	-	-	(250)
Transfer to Capital	(13,000)	-	-	-	(13,000)
Total Other Sources and (Uses)	(14,695)	1,445	-	-	(13,250)
Total Expenses and Other Sources and (Uses)	1,323,067	265,141	188,112	15,574	1,791,894
Change in Fund Balance	(163,877)	(14,750)	19,331	(10,014)	(169,310)



METROPOLITAN COUNCIL

SUMMARY BUDGET

OPERATIONS BY FUND

FY2026

Table 3

(\$ in 000s)

						Transportation								
	General Fund			Metropolitan Transportation Services					Metro Transit					
	Regional Administration	Community Development	General Fund Total	HRA & FAHP	Environmental Services	Special Transportation Services	Contracted Transit Services	Transportation Planning	MTS Total	Bus	Light Rail	Metro Transit Total	Transportation Total	
Revenues:														
Property Tax	-	19,791	19,791	-	-	-	-	-	-	-	-	-	-	19,791
Federal Revenues	-	3,330	3,330	9,281	-	-	4,390	6,314	10,704	5,000	27,096	32,096	42,800	55,411
State Revenues	-	-	-	247	1,281	121,258	63,000	7,100	191,358	422,501	145,570	568,071	759,429	760,957
Local Revenues	-	-	-	-	-	-	-	175	175	-	-	-	175	175
Municipal Wastewater Charges	-	-	-	-	210,600	-	-	-	-	-	-	-	-	210,600
Industrial Wastewater Charges	-	-	-	-	21,058	-	-	-	-	-	-	-	-	21,058
Passenger Fares	-	-	-	-	-	6,495	1,733	-	8,228	31,798	13,838	45,636	53,864	53,864
Contract & Special Event Revenues	-	-	-	-	-	-	-	-	-	1,179	-	1,179	1,179	1,179
Investment Earnings	962	-	962	-	2,500	-	-	-	-	8,100	500	8,600	8,600	12,062
Other Revenues	120	-	120	4,795	1,137	-	-	-	-	2,000	1,237	3,237	3,237	9,289
Total Revenues	1,082	23,121	24,203	14,323	236,576	127,753	69,123	13,589	210,465	470,578	188,241	658,819	869,284	1,144,386
Expenses:														
Salaries & Benefits	78,464	10,621	89,085	8,412	101,950	4,740	1,465	6,446	12,651	445,298	128,339	573,637	586,288	785,735
Consulting & Contractual Services	50,596	5,356	55,952	2,884	25,271	2,488	937	4,319	7,744	42,535	10,678	53,213	60,957	145,064
Material & Supplies	2,259	-	2,259	44	14,796	560	392	35	987	30,779	11,271	42,050	43,037	60,136
Fuel	-	-	-	-	355	12,565	-	-	12,565	17,943	28	17,971	30,536	30,891
Chemicals	-	-	-	-	17,243	-	-	-	-	-	-	-	-	17,243
Rent & Utilities	7,433	199	7,632	172	23,922	114	69	111	294	9,149	8,485	17,634	17,928	49,654
Printing	35	18	53	-	48	35	5	7	47	441	1	442	489	590
Travel	1,306	161	1,467	87	808	32	13	85	130	1,182	113	1,295	1,425	3,787
Insurance	218	-	218	110	3,700	-	-	-	-	4,447	740	5,187	5,187	9,215
Transit Programs	-	-	-	-	-	114,649	58,833	-	173,482	-	-	-	173,482	173,482
Operating Capital	1,482	184	1,666	117	3,897	287	231	45	563	-	-	-	563	6,243
Governmental Grants	-	2,728	2,728	-	1,307	-	-	60	60	535	-	535	595	4,630
Other Expenses	776	298	1,074	2,440	5,734	87	66	100	253	12,003	198	12,201	12,454	21,702
Total Expenses	142,569	19,565	162,134	14,266	199,031	135,557	62,011	11,208	208,776	564,312	159,853	724,165	932,941	1,308,372
Other Sources and (Uses):														
Interdivisional Cost Allocation	141,407	(3,629)	137,778	(2,056)	(32,862)	(3,814)	(1,745)	(3,775)	(9,334)	(81,427)	(12,099)	(93,526)	(102,860)	-
Modal Allocation	-	-	-	-	-	-	-	-	-	53,609	(53,609)	-	-	-
2CFR200 Cost Allocation	-	-	-	-	-	-	-	-	-	11,487	(11,487)	-	-	-
MVST Transfers	-	-	-	-	-	-	(4,364)	-	(4,364)	16,168	-	16,168	11,804	11,804
Transfer from SAC	-	-	-	-	3,000	-	-	-	-	-	-	-	-	3,000
Transfer To Passthrough	-	(1,750)	(1,750)	-	-	-	-	-	-	-	-	-	-	(1,750)
Transfer To Capital	-	-	-	-	(13,000)	-	-	-	-	-	-	-	-	(13,000)
Net Operating Transfers	(400)	-	(400)	(223)	400	-	-	355	355	(77)	-	(77)	278	55
Net Other Sources and (Uses)	141,007	(5,379)	135,628	(2,279)	(42,462)	(3,814)	(6,109)	(3,420)	(13,343)	(240)	(77,195)	(77,435)	(90,778)	109
Change in Fund Balance	(480)	(1,823)	(2,303)	(2,222)	(4,917)	(11,618)	1,003	(1,039)	(11,654)	(93,974)	(48,807)	(142,781)	(154,435)	(163,877)



METROPOLITAN COUNCIL

SUMMARY BUDGET

PASS-THROUGH GRANTS AND LOANS

FY2026

Table 4

(\$ in 000s)

	Metro HRA	Parks O & M	Planning Assistance	Livable Communities	Transportation Passthrough	MCES Grants	Memo Total
Revenues:							
Property Tax	-	-	-	20,534	-	-	20,534
Federal Revenues	104,642	-	-	-	6,000	-	110,642
State Revenues	2,851	11,740	-	-	92,624	12,000	119,215
Total Revenues	107,493	11,740	-	20,534	98,624	12,000	250,391
Expenses:							
Government Grants	-	-	-	-	2,000	-	2,000
Pass-through Grants & Loans	107,493	11,740	1,575	35,495	96,283	12,000	264,586
Total Expenses	107,493	11,740	1,575	35,495	98,283	12,000	266,586
Other Sources and (Uses):							
Transfers From Other Funds	-	-	750	1,000	50	-	1,800
Transfers To Other Funds	-	-	-	-	(355)	-	(355)
Transfer From Operations	-	-	750	1,000	(305)	-	1,445
Net Other Sources and (Uses)	-	-	750	1,000	(305)	-	1,445
Change in Fund Balance	-	-	(825)	(13,961)	36	-	(14,750)



METROPOLITAN COUNCIL
SUMMARY BUDGET
REGIONAL ADMINISTRATION
FY26

Table A-1

(\$ IN 000s)

	Reg Admin & Chair's Office	Community Relations	General Counsel	Government Affairs	Office of Equity and Equal Opportunity	Program Evaluation & Audit	Communications	Human Resources	Information Services	Finance & Budget	Enterprise Content Mgmt	Real Estate & Central Svcs	Contracts & Procurements	Business Continuity	Risk Mgmt	RA Org Wide	Memo Total
Revenues:																	
Net Property Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-	962	-	-	-	-	-	-	962
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120	120
Total Revenues	-	-	-	-	-	-	-	-	-	962	-	-	-	-	-	120	1,082
Expenses:																	
Salaries & Benefits	1,939	662	2,659	554	4,375	2,203	2,859	16,114	29,422	7,119	1,285	2,226	6,276	423	1,998	(1,650)	76,464
Consulting & Contractual Services	1,068	100	978	415	691	675	702	3,902	39,121	1,960	405	162	31	-	186	200	50,596
Materials & Supplies	3	22	5	-	4	4	32	168	1,888	28	37	41	25	-	2	-	2,259
Rent & Utilities	25	11	37	9	80	34	50	283	6,540	131	25	46	114	5	43	-	7,433
Printing	-	1	-	-	2	-	17	13	-	1	-	1	-	-	-	-	35
Travel	60	7	4	20	30	31	17	318	275	34	18	403	52	14	23	-	1,306
Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	218	-	218
Operating Capital	144	8	4	12	67	27	37	188	746	76	15	70	74	4	10	-	1,482
Other Expenses	68	-	73	-	36	10	49	357	8	87	-	72	-	-	16	-	776
Total Expenses	3,307	811	3,760	1,010	5,285	2,984	3,763	21,343	78,000	9,436	1,785	3,021	6,572	446	2,496	(1,450)	142,569
Other Sources and (Uses):																	
Interdivisional Cost Allocation MCES	893	218	620	273	942	488	980	2,708	18,969	3,306	250	725	2,529	62	272	(373)	32,862
Interdivisional Cost Allocation MT	1,719	422	2,842	525	4,075	2,392	1,754	17,563	50,280	3,510	1,463	1,865	3,689	365	2,168	(1,106)	93,526
Interdivisional Cost Allocation MTS	265	65	73	81	142	52	379	484	6,457	856	36	158	345	9	28	(96)	9,334
Interdivisional Cost Allocation CD	232	57	147	71	84	26	416	370	1,680	432	18	125	-	5	15	(49)	3,629
Interdivisional Cost Allocation HRA	198	49	78	60	42	26	234	218	614	370	18	148	9	5	13	(26)	2,056
Transfer to ES Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(400)	(400)
Transfer to Passthrough	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer to Operating Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Other Sources and (Uses)	3,307	811	3,760	1,010	5,285	2,984	3,763	21,343	78,000	8,474	1,785	3,021	6,572	446	2,496	(2,050)	141,007
Change in Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(480)	(480)



**METROPOLITAN COUNCIL
SUMMARY BUDGET
ENVIRONMENTAL SERVICES DIVISION
FY26**

Table B-1

(\$ in 000s)

	Treatment Services	Interceptors	Support Services	Maintenance Services	Capital Design & Delivery	Water Resources Planning	Planning	GM Office	ES Wide	Total Operating	Debt Service	Passthrough Grants	Memo Total	SAC Reserves
Revenues:														
State Revenues	-	-	-	-	-	1,281	-	-	-	1,281	-	12,000	13,281	-
Federal Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Wastewater Charges	-	-	-	-	-	-	-	-	210,600	210,600	104,022	-	314,622	-
Industrial Wastewater Charges	-	-	-	-	-	-	-	-	21,058	21,058	604	-	21,662	-
Sewer Availability Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	44,374
Investment Earnings	-	-	-	-	-	-	-	-	2,500	2,500	-	-	2,500	-
Other Revenues	-	-	100	275	-	651	-	111	-	1,137	-	-	1,137	-
Total Revenues	-	-	100	275	-	1,932	-	111	234,158	236,576	104,626	12,000	353,202	44,374
Expenses:														
Salaries & Benefits	51,326	10,695	17,527	8,294	3,802	4,074	3,078	6,827	(3,673)	101,950	-	-	101,950	-
Consulting & Contractual Services	12,731	996	2,618	4,044	16	2,590	365	1,421	490	25,271	-	-	25,271	-
Materials & Supplies	9,689	1,129	1,894	1,193	63	193	7	154	474	14,796	-	-	14,796	-
Fuel	218	70	17	28	13	9	-	-	-	355	-	-	355	-
Chemicals	11,075	6,167	1	-	-	-	-	-	-	17,243	-	-	17,243	-
Utilities	20,794	2,785	-	153	-	15	-	-	175	23,922	-	-	23,922	-
Printing	-	1	-	-	-	17	1	7	22	48	-	-	48	-
Travel	70	34	173	62	79	93	92	205	-	808	-	-	808	-
Insurance	40	-	-	-	30	-	-	-	3,630	3,700	-	-	3,700	-
Operating Capital	610	27	177	800	-	-	-	-	2,283	3,897	-	-	3,897	-
Governmental Grants	-	-	-	-	-	57	-	-	1,250	1,307	-	-	1,307	-
Other Expenses	151	31	621	44	12	6	38	479	4,352	5,734	-	-	5,734	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	-	12,000	12,000	-
Debt Service Obligations	-	-	-	-	-	-	-	-	-	-	149,000	-	149,000	-
Total Expenses	106,704	21,935	23,028	14,618	4,015	7,054	3,581	9,093	9,003	199,031	149,000	12,000	360,031	-
Other Sources and (Uses):														
Interdivisional Allocation	-	-	-	-	-	-	-	-	(32,862)	(32,862)	-	-	(32,862)	-
SAC Transfers In	-	-	-	-	-	-	-	-	3,000	3,000	44,374	-	47,374	(47,374)
Transfers From Other Funds	-	-	-	-	-	400	-	-	-	400	-	-	400	-
Transfer in from OPEB	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers To Other Funds	-	-	-	-	-	-	-	-	(13,000)	(13,000)	-	-	(13,000)	-
Net Other Sources and (Uses)	-	-	-	-	-	400	-	-	(42,862)	(42,462)	44,374	-	1,912	(47,374)
Change in Fund Balance	(106,704)	(21,935)	(22,928)	(14,343)	(4,015)	(4,722)	(3,581)	(8,982)	182,293	(4,917)	-	-	(4,917)	(3,000)



METROPOLITAN COUNCIL **SUMMARY BUDGET** **TRANSPORTATION DIVISION** **FY26**

Table C-1

(\$ in 000s)

	Special Transportation Services	Contracted Transit Services	Transportation Planning	Total Metropolitan Transportation Services	Bus	Light Rail	Transit Capital Funded	Total Metro Transit	Total Operating	Debt Service	Pass-Through	Highway Right of Way Pass-Through	Memo Total	MVST/Sales Tax Reserves
Revenues:														
Motor Vehicle Sales Tax	-	57,000	7,000	64,000	261,563	-	-	261,563	325,563	-	48,323	-	373,886	17,134
Regional Sales Tax	-	6,000	100	6,100	160,938	140,000	3,819	304,757	310,857	-	44,301	-	355,158	104,642
State Appropriations	115,423	-	-	115,423	-	1,751	-	1,751	117,174	-	-	-	117,174	-
Other State Revenues	5,835	-	-	5,835	-	-	-	-	5,835	-	-	-	5,835	-
Total State Revenues	121,258	63,000	7,100	191,358	422,501	141,751	3,819	568,071	759,429	-	92,624	-	852,053	121,776
Net Property Tax	-	-	-	-	-	-	-	-	-	54,600	-	-	54,600	-
Federal Revenues	-	4,390	6,314	10,704	5,000	-	27,096	32,096	42,800	-	6,000	-	48,800	-
Local Revenues	-	-	175	175	-	-	-	-	175	-	-	-	175	-
Passenger Fares	6,495	1,733	-	8,228	31,798	13,838	-	45,636	53,864	-	-	-	53,864	-
Contract & Special Event Revenues	-	-	-	-	1,179	-	-	1,179	1,179	-	-	-	1,179	-
Investment Earnings	-	-	-	-	8,100	500	-	8,600	8,600	732	-	-	9,332	-
Other Revenues	-	-	-	-	2,000	1,237	-	3,237	3,237	-	-	-	3,237	-
Total Other Revenues	6,495	6,123	6,489	19,107	48,077	15,575	27,096	90,748	109,855	55,332	6,000	-	171,187	-
Total Revenues	127,753	69,123	13,589	210,465	470,578	157,326	30,915	658,819	869,284	55,332	98,624	-	1,023,240	121,776
Expenses:														
Salaries & Benefits	4,740	1,465	6,446	12,651	445,298	103,346	24,993	573,637	586,288	-	-	-	586,288	-
Consulting & Contractual Services	2,488	937	4,319	7,744	42,535	7,619	3,059	53,213	60,957	-	-	-	60,957	-
Materials & Supplies	560	392	35	987	30,779	11,271	-	42,050	43,037	-	-	-	43,037	-
Fuel	12,565	-	-	12,565	17,943	28	-	17,971	30,536	-	-	-	30,536	-
Chemicals	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent & Utilities	114	69	111	294	9,149	8,485	-	17,634	17,928	-	-	-	17,928	-
Printing	35	5	7	47	441	1	-	442	489	-	-	-	489	-
Travel	32	13	85	130	1,182	113	-	1,295	1,425	-	-	-	1,425	-
Insurance	-	-	-	-	4,447	740	-	5,187	5,187	-	-	-	5,187	-
Transit Programs	114,649	58,833	-	173,482	-	-	-	-	173,482	-	-	-	173,482	-
Operating Capital	287	231	45	563	-	-	-	-	563	-	-	-	563	-
Governmental Grants	-	-	60	60	535	-	-	535	595	-	2,000	-	2,595	-
Other Expenses	87	66	100	253	12,003	198	-	12,201	12,454	-	-	-	12,454	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	96,283	-	96,283	-
Debt Service Obligations	-	-	-	-	-	-	-	-	-	35,435	-	-	35,435	-
Total Expenses	135,557	62,011	11,208	208,776	564,312	131,801	28,052	724,165	932,941	35,435	98,283	-	1,066,659	-
Other Sources and (Uses):														
Interdivisional Cost Allocation	(3,814)	(1,745)	(3,775)	(9,334)	(81,427)	(12,099)	-	(93,526)	(102,860)	-	-	-	(102,860)	-
Modal Allocation	-	-	-	-	53,609	(53,609)	-	-	-	-	-	-	-	-
2CFR200 Cost Allocation	-	-	-	-	11,487	(8,624)	(2,863)	-	-	-	-	-	-	-
MVST Transfers In	-	(4,364)	-	(4,364)	16,168	-	-	16,168	11,804	-	50	-	11,854	(11,854)
Transfers To Other Funds	-	-	-	-	(77)	-	-	(77)	(77)	-	(355)	-	(432)	-
Transfer to Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	(100,062)
Transfers To From Other Funds	-	-	355	355	-	-	-	-	355	-	-	-	355	-
Net Other Sources and (Uses)	(3,814)	(6,109)	(3,420)	(13,343)	(240)	(74,332)	(2,863)	(77,435)	(90,778)	-	(305)	-	(91,083)	(111,916)
Change in Fund Balance	(11,618)	1,003	(1,039)	(11,654)	(93,974)	(48,807)	-	(142,781)	(154,435)	19,897	36	-	(134,502)	9,860



METROPOLITAN COUNCIL
SUMMARY BUDGET
COMMUNITY DEVELOPMENT DIVISION
FY26

Table D-1

(\$ in 000s)

	Division Management	Reg Policy & Research	Local Planning Assistance	Reg Parks & Natural Resources	Livable Communities	Subtotal General Fund Operating	HRA Administration	Total Operating	Parks Debt Service	Parks Pass- Through	HRA Pass- Through	Planning Assistance Pass- Through	TBRA	DEMO	LHIA	Total Livable Communities Pass-Through	Memo Total
Revenues:																	
Property Tax	19,791	-	-	-	-	19,791	-	19,791	3,051	-	-	-	5,000	15,534	-	20,534	43,376
Federal Revenues	330	-	-	-	3,000	3,330	9,281	12,611	-	-	104,642	-	-	-	-	-	117,253
State Revenues	-	-	-	-	-	-	247	247	-	11,740	2,851	-	-	-	-	-	14,838
Investment Earnings	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	60
Other Revenues	-	-	-	-	-	-	4,795	4,795	-	-	-	-	-	-	-	-	4,795
Total Revenues	20,121	-	-	-	3,000	23,121	14,323	37,444	3,111	11,740	107,493	-	5,000	15,534	-	20,534	180,322
Expenses:																	
Salaries & Benefits	1,516	3,467	1,993	1,686	1,959	10,621	8,412	19,033	-	-	-	-	-	-	-	-	19,033
Consulting & Contractual Services	2,625	621	565	1,395	150	5,356	2,884	8,240	-	-	-	-	-	-	-	-	8,240
Materials & Supplies	-	-	-	-	-	-	44	44	-	-	-	-	-	-	-	-	44
Rent & Utilities	199	-	-	-	-	199	172	371	-	-	-	-	-	-	-	-	371
Printing	8	-	-	10	-	18	-	18	-	-	-	-	-	-	-	-	18
Travel	49	42	29	20	21	161	87	248	-	-	-	-	-	-	-	-	248
Insurance	-	-	-	-	-	-	110	110	-	-	-	-	-	-	-	-	110
Operating Capital	184	-	-	-	-	184	117	301	-	-	-	-	-	-	-	-	301
Governmental Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	113	65	102	8	10	298	2,440	2,738	-	-	-	-	-	-	-	-	2,738
Passthrough Grants	-	-	-	-	2,728	2,728	-	2,728	-	11,740	107,493	1,575	6,423	24,789	4,283	35,495	159,031
Debt Service Obligations	-	-	-	-	-	-	-	-	3,677	-	-	-	-	-	-	-	3,677
Total Expenses	4,694	4,195	2,689	3,119	4,868	19,565	14,266	33,831	3,677	11,740	107,493	1,575	6,423	24,789	4,283	35,495	193,811
Other Sources and (Uses):																	
Interdivisional Cost Allocation	(3,629)	-	-	-	-	(3,629)	(2,056)	(5,685)	-	-	-	-	-	-	-	-	(5,685)
Transfer To Operating Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intradivisional Transfers	(1,750)	-	-	-	-	(1,750)	(223)	(1,973)	-	-	-	750	-	(500)	1,500	1,000	(223)
Net Other Sources and (Uses)	(5,379)	-	-	-	-	(5,379)	(2,279)	(7,658)	-	-	-	750	-	(500)	1,500	1,000	(5,908)
Change in Fund Balance	10,048	(4,195)	(2,689)	(3,119)	(1,868)	(1,823)	(2,222)	(4,045)	(566)	-	-	(825)	(1,423)	(9,755)	(2,783)	(13,961)	(19,397)

METROPOLITAN COUNCIL

STAFF COMPLEMENT IN FTE's

	Adopted 2025	Adopted 2026	Amended 2026
Regional Administration			
Chair & Regional Admin	8	8	8
OEEO	28	28	28
Internal Audit	12	14	17
Intergovernmental Relations	3	3	3
Communications	17	18	19
Community Relations	5	4	4
Procurement & Contracts	40	42	42
Risk Management	14	14	14
Business Continuity	2	2	2
Budget & Evaluation	5	5	5
Enterprise Content Management	9	10	10
Fiscal Services	38	41	43
Real Estate	11	11	11
Central Services	5	5	5
Information Systems	172	172	172
Legal	13	13	15
Human Resources	90	107	107
Vacancy Factor	(15)	(15)	(15)
Total Regional Administration	456	481	490
Community Development			
Division Administration	11	10	10
Regional Policy & Research	19	20	20
Local Planning Assistance	13	13	13
Livable Communities	14	14	14
Regional Parks & Natural Resources	12	13	13
Housing & Redevelopment	59	60	60
Total Community Development	128	130	130
Environmental Services			
General Manager's Office	63	45	45
Treatment, Maintenance, and Support Service	479	502	502
Interceptor Services	121	55	55
Technical Services	-	86	86
Environmental Quality Assurance	27	18	18
Water Resources Planning	26	27	27
Vacancy Factor	(30)	(30)	(30)
Total Environmental Services	686	703	703

	Adopted 2025	Adopted 2026	Amended 2026
Metro Transit Bus			
MT Training	16	16	16
MT Administration	141	169	169
MT Marketing	31	32	32
MT Transit Information Center	60	72	72
MT Service Development	34	34	34
MT Finance	170	184	184
MT Police	231	231	231
MT Operations	1,589	1,947	1,947
MT Maintenance	520	589	589
MT Facilities	288	305	305
Total Metro Transit Bus	3,082	3,579	3,579
Central Corridor			
CCLRT Administration	24	24	24
CCLRT Operations	239	242	242
Total Central Corridor	263	266	266
Hiawatha LRT			
HLRT Administration	46	47	47
HLRT Operations	65	65	65
HLRT Maintenance	128	126	126
HLRT Facilities	15	15	15
HLRT Finance	6	8	8
Total Hiawatha LRT	261	261	261
Northstar			
NS Administration	7	-	-
NS Maintenance	37	-	-
NS Facilities	5	-	-
NS Finance	2	-	-
Total Northstar	52	-	-
Southwest Corridor			
Southwest Corridor	214	316	316
Total Southwest Corridor	214	316	316
Subtotal Metro Transit	3,872	4,422	4,422
Metro Transit Vacancy Factor	(29)	(29)	(29)
Total Metro Transit after Vacancy Factor	3,844	4,393	4,393
Metropolitan Transportation Services			
Transportation Planning	38	38	38
Regular Route	4	3	3
Transit Link	1	3	3

	Adopted 2025	Adopted 2026	Amended 2026
Metro Mobility	33	35	35
Total MTS	76	79	79
Total Transportation	3,920	4,472	4,472
Total FTE's	5,190	5,786	5,795

METROPOLITAN COUNCIL CAPITAL PROGRAM TRANSPORTATION		TABLE 9
		(\$ in 000's)

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2026 Current	Changes	2026 Amended	2026	2027	2028	2029	2030	2031	Total	
METRO TRANSIT											
Fleet Modernization											
Big Buses	583,157	-2,850	580,307	87,812	140,316	59,461	49,668	8,040	34,657	379,954	960,262
Light Rail Vehicles	91,536	-4,730	86,806	400	-	750	7,760	6,743	750	16,404	103,210
Non-Revenue Vehicles	3,751	-2,744	1,007	-	-	-	-	-	-	-	1,007
TOTAL Fleet Modernization	678,444	-10,324	668,120	88,212	140,316	60,211	57,428	14,784	35,407	396,358	1,064,478
Support Facilities											
Light Rail Projects	33	100	133	-	-	-	-	-	-	-	133
Northstar Commuter Rail	700	-	700	-	-	-	-	-	-	-	700
Other Capital Equipment	20,200	650	20,850	-	-	-	-	-	-	-	20,850
Police Facility	27,500	-27,500	-	-	-	-	-	-	-	-	-
Support Facility	541,574	3,710	545,284	35,735	33,930	74,500	59,320	55,321	45,387	304,193	849,476
TOTAL Support Facilities	590,007	-23,040	566,967	35,735	33,930	74,500	59,320	55,321	45,387	304,193	871,159
Customer Facilities											
Bus System Customer Facility	23,713	-6,819	16,894	850	10,450	6,280	2,780	2,930	1,900	25,190	42,084
Customer Facilities Rail	70,700	7,450	78,150	1,149	9,860	7,890	2,340	1,380	1,440	24,059	102,209
Customer Facilities Systems	48,654	-	48,654	2,700	1,775	3,550	5,756	6,325	6,175	26,281	74,935
Light Rail Projects	250	-	250	-	-	-	-	-	-	-	250
Support Facility	950	-	950	-	-	-	-	-	-	-	950
TOTAL Customer Facilities	144,267	631	144,898	4,699	22,085	17,720	10,876	10,635	9,515	75,530	220,428
Technology Improvements											
Light Rail Projects	150	-	150	-	-	-	-	-	-	-	150
Non-Revenue Vehicles	831	0	831	-	-	-	-	-	-	-	831
Repairs, Equipment and Technology	300	-	300	-	-	-	-	-	-	-	300
Support Facility	100	-	100	-	-	-	-	-	-	-	100
Technology Investments	102,793	178	102,971	27,134	21,798	13,573	17,660	15,315	12,634	108,115	211,086
TOTAL Technology Improvements	104,174	178	104,352	27,134	21,798	13,573	17,660	15,315	12,634	108,115	212,467
Other Capital Equipment											
Light Rail Projects	182,567	2,500	185,067	39,267	13,861	45,943	107,076	75,200	62,150	343,497	528,565
Light Rail Vehicles	2,200	-2,200	-	-	-	-	-	-	-	-	-
Non-Revenue Vehicles	32,773	1,438	34,211	2,655	4,537	3,109	4,298	5,413	4,537	24,550	58,760
Other Capital Equipment	113,838	1,600	115,438	400	450	900	870	2,650	520	5,790	121,228
TOTAL Other Capital Equipment	331,378	3,338	334,716	42,322	18,848	49,952	112,245	83,263	67,207	373,837	708,553
Transitways - Non New Starts											
Arterial Bus Rapid Transit (ABRT)	344,612	450	345,062	800	70,665	35,200	-	31,250	-	137,915	482,978
Commuter Rail Projects	1,300	-	1,300	-	-	-	-	-	-	-	1,300
Highway Bus Rapid Transit (HBRT)	713,595	-	713,595	5,312	2,000	1,000	1,000	-	-	9,312	722,907
Light Rail Projects	57,555	-300	57,255	-	-	-	-	-	-	-	57,255
Metro Blue Line (Hiawatha Corridor)	43,300	-	43,300	-	-	-	-	-	-	-	43,300
Metro Green Line (Central Corridor)	1,800	-	1,800	-	-	-	-	-	-	-	1,800

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2026 Current	Changes	2026 Amended	2026	2027	2028	2029	2030	2031	Total	
Other Capital Equipment	200	-	200	-	-	-	-	-	-	-	200
Transitways	337	-	337	-	-	-	-	-	-	-	337
TOTAL Transitways - Non New Starts	1,162,699	150	1,162,849	6,112	72,665	36,200	1,000	31,250	-	147,227	1,310,076
Federal New Starts Rail Projects											
Metro Blue Line (Bottineau Boulevard)	519,111	-34,500	484,611	253,112	330,072	647,631	741,685	549,845	434,289	2,956,634	3,441,245
Metro Green Line (Central Corridor)	40,063	-	40,063	-	-	-	-	-	-	-	40,063
Metro Green Line (Southwest Corridor)	2,812,908	50,048	2,862,956	-	-	-	-	-	-	-	2,862,956
TOTAL Federal New Starts Rail Projects	3,372,082	15,548	3,387,630	253,112	330,072	647,631	741,685	549,845	434,289	2,956,634	6,344,264
Total METRO TRANSIT Capital Program	6,383,051	-13,519	6,369,532	457,326	639,715	899,786	1,000,214	760,413	604,439	4,361,893	10,731,425

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined	
	2026 Current	Changes	2026 Amended	2026	2027	2028	2029	2030	2031	Total		
METROPOLITAN TRANSPORTATION SERVICES												
Fleet Modernization												
Big Buses	123,331	-	123,331	31,635	10,800	6,000	6,000	6,000	6,000	66,435	189,766	
Non-Revenue Vehicles	221	-	221	150	150	495	150	150	150	1,245	1,466	
Repairs, Equipment and Technology	3,843	-	3,843	3,000	3,000	3,000	3,000	3,000	3,000	18,000	21,843	
Small Buses	119,133	-	119,133	8,354	7,232	27,376	31,705	38,675	64,712	178,053	297,186	
TOTAL Fleet Modernization	246,528	-	246,528	43,139	21,182	36,871	40,855	47,825	73,862	263,733	510,261	
Support Facilities												
Minnesota Valley Transit Authority	6,960	4,000	10,960	4,000	-	-	-	-	-	4,000	14,960	
Support Facility	2,346	-	2,346	-	-	-	-	-	-	-	2,346	
TOTAL Support Facilities	9,306	4,000	13,306	4,000	-	-	-	-	-	4,000	17,306	
Customer Facilities												
Customer Facilities Systems	2,000	-	2,000	-	-	-	-	-	-	-	2,000	
TOTAL Customer Facilities	2,000	-	2,000	-	-	-	-	-	-	-	2,000	
Technology Improvements												
Technology Investments	20,354	-	20,354	15,500	5,971	6,564	5,439	5,439	5,439	44,350	64,703	
TOTAL Technology Improvements	20,354	-	20,354	15,500	5,971	6,564	5,439	5,439	5,439	44,350	64,703	
Other Regional Providers - Non Fleet												
Maple Grove Transit	4,545	-	4,545	1,053	1,076	1,099	1,124	1,148	1,174	6,673	11,218	
Microtransit Service	7,558	-	7,558	-	-	-	-	-	-	-	7,558	
Minnesota Valley Transit Authority	11,743	-	11,743	-	-	-	-	-	-	-	11,743	
Plymouth Transit	7,466	-	7,466	1,057	1,081	1,105	1,129	1,154	1,179	6,704	14,170	
SouthWest Transit	4,019	-	4,019	-	-	-	-	-	-	-	4,019	
University of Minnesota Transit	850	-	850	829	847	866	885	904	924	5,254	6,104	
TOTAL Other Regional Providers - Non Fleet	36,182	-	36,182	2,939	3,003	3,070	3,137	3,206	3,277	18,632	54,814	
Total MTS Capital Program	314,369	4,000	318,369	65,578	30,156	46,504	49,430	56,470	82,578	330,715	649,084	
COMBINED												
Fleet Modernization	924,972	-10,324	914,648	131,351	161,498	97,081	98,283	62,609	109,269	660,091	1,574,740	
Support Facilities	599,313	-19,040	580,273	39,735	33,930	74,500	59,320	55,321	45,387	308,193	888,466	
Customer Facilities	146,267	631	146,898	4,699	22,085	17,720	10,876	10,635	9,515	75,530	222,428	
Technology Improvements	124,528	178	124,706	42,634	27,769	20,136	23,099	20,754	18,073	152,464	277,170	
Other Regional Providers - Non Fleet	36,182	-	36,182	2,939	3,003	3,070	3,137	3,206	3,277	18,632	54,814	
Other Capital Equipment	331,378	3,338	334,716	42,322	18,848	49,952	112,245	83,263	67,207	373,837	708,553	
Transitways - Non New Starts	1,162,699	150	1,162,849	6,112	72,665	36,200	1,000	31,250	-	147,227	1,310,076	
Federal New Starts Rail Projects	3,372,082	15,548	3,387,630	253,112	330,072	647,631	741,685	549,845	434,289	2,956,634	6,344,264	
TOTAL TRANSPORTATION	6,697,421	-9,519	6,687,901	522,904	669,871	946,290	1,049,644	816,882	687,017	4,692,608	11,380,510	

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
ENVIRONMENTAL SERVICES**

TABLE 10

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2026 Current	Changes	2026 Amended	2026	2027	2028	2029	2030	2031	Total	
Treatment Plant Projects											
8059 - Metro Rehabilitation & Facilities Improve	62,610	-	62,610	-	-	-	-	-	-	-	62,610
8062 - Metro Solids Improvements	344,749	-	344,749	-	-	-	-	-	-	-	344,749
8074 - Empire Plant Solids Improvements	49,033	-	49,033	-	-	-	-	-	-	-	49,033
8078 - Regional Plant Improvements	85,498	-	85,498	-	-	2,000	18,300	19,800	20,000	60,100	145,598
8089 - MWWTP Asset Renewal	313,483	-	313,483	-	-	8,000	20,020	42,520	49,020	119,560	433,043
8091 - Wastewater Reclamation Facilities	1,634	-	1,634	-	250	250	250	-	-	750	2,384
8097 - Blue Lake Solids Processing	111,601	-	111,601	-	6,000	6,000	15,000	24,000	20,000	71,000	182,601
8099 - Crow River Wastewater Treatment Plant	30,160	-	30,160	-	22,000	32,000	32,000	32,000	32,000	150,000	180,160
8100 - Industrial Pretreatment Incentive Program	10,644	-	10,644	-	-	-	-	-	-	-	10,644
8101 - BPSI Allocation - Plants	2,964	-	2,964	-	-	-	-	-	-	-	2,964
8103 - Metro WRRF Renewal & Impr	3,000	-	3,000	-	-	3,500	7,000	7,000	-	17,500	20,500
8104 - Empire WRRF Renewal & Impr	2,000	-	2,000	-	-	-	1,000	1,000	-	2,000	4,000
TOTAL Treatment Plant Projects	1,017,375	-	1,017,375	-	28,250	51,750	93,570	126,320	121,020	420,910	1,438,285
Interceptor Projects											
8028 - Blue Lake System Improvements	103,396	-	103,396	-	3,700	12,000	15,500	8,700	925	40,825	144,221
8041 - Hopkins System Improvements	6,802	-	6,802	-	-	-	-	-	-	-	6,802
8055 - Lift Station Improvements	149,448	-	149,448	-	1,000	12,000	25,350	38,350	33,200	109,900	259,348
8056 - Meter Improvements	41,832	-	41,832	-	-	-	500	500	500	1,500	43,332
8082 - St Bonifacius LS/FM Rehabilitation	24,221	-	24,221	-	-	-	-	-	-	-	24,221
8083 - Waconia LS/FM Rehabilitation	3,011	-	3,011	-	-	-	-	-	-	-	3,011
8086 - North Area Interceptor Rehabilitation	248,598	-13,000	235,598	-	-	-	23,500	29,000	19,000	71,500	307,098
8088 - St Paul Interceptor System Rehabilitation	39,271	13,000	52,271	-	-	-	9,840	43,110	67,110	120,060	172,331
8090 - Interceptor Rehabilitation - Program	72,673	-	72,673	-	-	15,500	18,800	3,800	1,900	40,000	112,673
8092 - Mpls. Interceptor 1-MN-340 Rehabilitation	132,486	-	132,486	-	-	-	5,000	7,000	7,000	19,000	151,486
8094 - Brooklyn Park L32	226,280	-	226,280	-	-	-	-	-	-	-	226,280
8095 - Coon Rapids-Fridley Area Inter	109,028	-	109,028	-	-	-	8,210	39,810	64,500	112,520	221,548
8102 - BPSI Allocation - Interceptors	2,964	-	2,964	-	-	-	-	-	-	-	2,964
TOTAL Interceptor Projects	1,160,011	-	1,160,011	-	4,700	39,500	106,700	170,270	194,135	515,305	1,675,316
Total ES Capital Program	2,177,386	-	2,177,386	-	32,950	91,250	200,270	296,590	315,155	936,215	3,113,601

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
COMMUNITY DEVELOPMENT**

TABLE 11

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2026 Current	Changes	2026 Amended	2026	2027	2028	2029	2030	2031	Total	
Housing and Redevelopment Authority											
Family Affordable Housing Program	2,771	-	2,771	300	350	350	350	350	350	2,050	4,821
Total Housing and Redevelopment Authority	2,771	-	2,771	300	350	350	350	350	350	2,050	4,821
Other Programs											
Equity Grant Funds	2,843	8,000	10,843	1,000	-	1,000	-	1,000	-	3,000	13,843
Land Acquisition Funds	19,524	-	19,524	5,787	5,878	5,970	6,065	6,161	6,259	36,120	55,644
Other Governmental Units	83,420	-5,000	78,420	-	-	-	-	-	-	-	78,420
Total Other Programs	105,787	3,000	108,787	6,787	5,878	6,970	6,065	7,161	6,259	39,120	147,907
Regional Park Implementing Agencies											
Anoka County Parks	10,581	-	10,581	4,597	2,242	4,686	2,333	4,778	2,427	21,062	31,643
Carver County Parks	1,642	-	1,642	1,603	715	1,631	744	1,661	774	7,127	8,769
City of Bloomington Parks	2,971	-204	2,767	969	392	984	408	1,000	424	4,178	6,945
City of St Paul Parks and Recreation	17,926	-	17,926	5,635	2,965	5,753	3,085	5,875	3,210	26,523	44,449
Dakota County Parks	15,368	-407	14,961	4,943	2,207	5,031	2,296	5,122	2,389	21,988	36,949
Minneapolis Parks and Recreation Board	34,277	-	34,277	10,653	5,643	10,877	5,871	11,109	6,108	50,262	84,539
Ramsey County Parks	14,009	-	14,009	4,173	2,160	4,258	2,247	4,347	2,338	19,523	33,532
Scott County	4,072	-122	3,950	2,129	1,065	2,171	1,108	2,215	1,153	9,842	13,792
Three Rivers Park District	36,755	-	36,755	11,680	6,198	11,926	6,448	12,181	6,709	55,142	91,897
Washington County Parks	5,870	-	5,870	3,117	1,403	3,173	1,460	3,231	1,519	13,902	19,773
Total Regional Park Implementing Agencies	143,473	-733	142,740	49,500	24,990	50,490	25,999	51,519	27,050	229,548	372,288
TOTAL COMMUNITY DEVELOPMENT	252,031	2,267	254,298	56,587	31,218	57,810	32,414	59,030	33,659	270,718	525,016

Business Item

Community Development Committee



Committee Meeting Date: June 1, 2026

For the Metropolitan Council: June 24, 2026

Business Item: 2026-78 JT

2026 Budget Amendment – 2nd Quarter

District(s), member(s):	All
Policy/legal reference:	2026 Unified Budget; Minn. Stat. § 85.53; Minn. Stat. § 473.315, subd. 1, Minn. Stat. § 473.13, subd. 1
Staff prepared/presented:	Heather Giesel, Director of Finance and Administration 651-602-1715; Nick Hendrikson, Senior Manager of Finance 651-602-1340; Rachel Neuville, Budget Analyst 651-602-1216
Division/department:	Community Development Division

Proposed action

That the Metropolitan Council authorize the 2026 Unified Budget amendment as indicated, and in accordance with, the attached tables.

Background

This business item amends the Community Development operating budget and capital program. It also provides informational background on project level adjustments that have taken place.

Capital Program – Attachment #1 (Program Level)

2026 Operating and Passthrough Budgets – Attachment #2

Capital Program – Attachment #3 (Project Level) is included for reference and informational purposes only.

Capital Program

Parks Equity Grant Program

This amendment authorizes \$8M to the Regional Parks Equity Grant Program, comprised of \$7M in parks interest earnings and planned capital investment of \$1M from the authorized 2026-2031 Capital Improvement Plan. Separate Council action will be taken to set a final solicitation amount and selection criteria.

Administrative Adjustments

This administrative adjustment section, Attachment #3, represents project level changes and is included for reference and information purposes only. This amendment includes adjustments to the Regional Parks projects.

The Community Development Division passes through state and regional funds to 10 Regional Parks Implementing Agencies. Funds are managed through grant agreements after the Council brings funds into the Authorized Capital Program at the program level. Council staff then program authorized funds to specific projects with administrative adjustments, in accordance with State

Statute and Council Policy.

Closing Projects

This amendment reduces the Regional Parks Authorized Capital Program by \$5,732,539 by removing 7 completed projects from the capital program. All removed projects have been completed and have fully expended funds.

Operating Budget

This amendment includes an increase to the Interdivisional Cost Allocations. The allocations have increased to account for additional staff salary and benefit expenses and additional investments in Regional Administration.

Metropolitan Housing and Redevelopment Authority

This amendment authorizes the Bring It Home statewide rental assistance program that was authorized by the MN Legislature in 2023 through a new quarter-cent sales tax. The program will bring approximately 5,000 new housing vouchers to Minnesota.

The Council's Housing and Redevelopment Authority (Metro HRA) was notified by Minnesota Housing that it will be awarded \$30,914,448 over the next two years. This funding will support approximately 900 new housing vouchers. Minnesota Housing requires a Board Resolution authorizing the funding.

Capital Program Regional Parks and Natural Resources

Authorize New Projects, Increase Authorization, and Reduce Authorization

Equity Grant Program

Undesignated Equity Grant Program – Project 11207

This amendment authorizes \$8,000,000 for the Equity Grant Program. This is funded through \$1,000,000 in Regional bonds and \$7,000,000 in Parks interest earnings. Regional bonds are programmed in the 2026-2031 CIP. Reserves from the Parks Legacy Fund will be transferred to the Parks Equity Grant Fund.

Administrative Adjustments

Funds in the Authorized Capital Program (ACP) have been programmed to specific projects. State Bond and Legacy projects have been identified by Parks Implementing Agencies in accordance with state statute. Some projects are complete; unused funding is reallocated to undesignated accounts for future programming.

Undesignated Anoka County – Project 10784

Anoka County – Rice Creek Chain of Lakes Park Reserve - Trail Improvements – Project 11623 - NEW

This amendment administratively reallocates \$200,000 in Legacy funds from project 10784 to project 11623 to design, engineer and reconstruct 4 miles of paved trails.

City of Bloomington – Hyland-Bush-Anderson Restroom and Maintenance Garage Replacement – Project 11303

Undesignated City of Bloomington – Project 10785

This amendment administratively reallocates \$185,359 in Legacy funds from project 11303 to project 10785 for use in future projects. The work to replace the restroom building and maintenance garage is complete.



Dakota County – Jurisdiction-wide - Brand Awareness and Marketing Campaign – Project 11294

Undesignated Dakota County – Project 10787

This amendment administratively reallocates \$8,276 in Legacy funds from project 11294 to project 10787. The work to implement an awareness and marketing campaign to increase awareness and familiarity of the Dakota County park system is complete.

Dakota County – Whitetail Woods Regional Park - Improvements – Project 11610

Undesignated Dakota County – Project 10787

This amendment administratively reallocates \$308,689 in Legacy funds from project 11610 to project 10787 for use in future projects. The work for improvements to the performance area and the addition of two new camper cabins are no longer needed.

Undesignated Dakota County – Project 10787

Dakota County – Lebanon Hills Regional Park - Plant Propagation & Master Gardener Partnership – Project 11624 – NEW

This amendment administratively reallocates \$150,000 in Legacy funds from project 10787 to project 11624 to support the expansion of greenhouse operations and native plant propagation to advance ecological restoration and community engagement.

Scott County – Cleary Lake Regional Park - Trail Pavement Maintenance – Project 11568

Undesignated Scott County – Project 10790

This amendment administratively reallocates \$49,154 in Legacy funds from project 11568 to project 10790 for use in future projects. The design and construction of pavement on the Cleary Lake paved trail is complete.

Undesignated Scott County – Project 10790

Scott County – Cedar Lake Farm Play Area – Project 11626 - NEW

This amendment administratively reallocates \$500,000 in Legacy funds from project 10790 to project 11626 to design and construct a play area at Cedar Lake Farm Regional Park.

Undesignated Scott County – Project 10790

Scott County – Cleary Lake Regional Park - Play Area Construction – Project 11627 - NEW

This amendment administratively reallocates \$349,000 in Legacy funds from project 10790 to project 11627 to design and construct a play area at Cleary Lake Regional Park.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Indian Mounds Regional Park – Long-Range Plan Amendment and Implementation – Project 11614

This amendment administratively reallocates \$13,180 in Legacy funds from project 10791 to project 11614 for the development of a new long-range plan for the Imnizaska Cultural Landscape to reflect its Cultural Landscape Study and continued implementation of that plan.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Como RP - Operations Campus Site Preparation – Project 11620 - NEW

This amendment administratively reallocates \$523,354 in state bonds and \$13,330 in council bonds from project 10791 to project 11620 for the expansion of the storage capacity of the Operations Division of Saint Paul Parks and Recreation.



Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Point Douglas Regional Trail - Phase 1 Construction – Project 11621 - NEW

This amendment administratively reallocates \$1,375,000 in state bonds from project 10791 to project 11621 for construction of a 3.3-mile trail between Battle Creek Regional Park and Bailey Road along Point Douglas Road.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Hidden Falls-Crosby Farm Regional Park - Long-Range Plan Implementation Phase IV – Project 11622 - NEW

This amendment administratively reallocates \$902,239 in Council bonds from project 10791 to project 11622 for the renovation of a restroom facility and picnic shelter area at Hidden Falls-Crosby Farm Regional Park.

Undesignated City of Saint Paul – Project 10791

City of Saint Paul – Como Regional Park Shuttle – Project 11625 - NEW

This amendment administratively reallocates \$120,000 in Legacy funds from project 10791 to project 11625 for shuttle services to relieve pressure on parking availability and increasing accessibility to regional park programs and experiences.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Baker Park Reserve – Campground Updates Grant 2 – Project 11628 - NEW

This amendment administratively reallocates \$223,345 in Legacy funds from project 10792 to project 11628 to add electricity, AMP service, Wi-Fi, and multiple charging stations throughout the Baker Park Reserve campgrounds.

Undesignated Three Rivers Park District – Project 10792

Three Rivers Park District – Bassett Creek Regional Trail - 36th Ave Reconstruction – Project 11629 - NEW

This amendment administratively reallocates \$1,275,000 in Legacy funds from project 10792 to project 11629 to design, realign, reconstruct, and acquire trail easements along the Bassett Creek Regional Trail.

Closing Projects

This amendment closes 7 projects and removes \$5,732,539 from the Authorized Capital Program. These projects are complete, and all funds have been expended.

City of Bloomington

Hyland-Bush-Anderson Restroom and Maintenance Garage Replacement – Project 11303

Dakota County

Jurisdiction-wide - Brand Awareness and Marketing Campaign – Project 11294

Jurisdiction-wide - Outreach and Engagement – Project 11295

Jurisdiction-wide - Indigenous Liaison Position – Project 11478

Whitetail Woods RP - Improvements – Project 11610

Scott County

Cleary Lake Regional Park - Trail Pavement Maintenance – Project 11568

Three Rivers Park District

Mississippi Gateway – Project 11235



Operating Budget

Community Development:

Change in Revenues: \$0; Expenditures: \$103,600; Reserves: \$(103,600)

This amendment increases Community Developments Interdivisional Cost Allocations by \$103,600. This will increase the use of Reserves by \$103,600.

Metro Housing and Redevelopment Authority:

Change in Revenues: \$3,692,132; Expenditures: \$3,737,932; Reserves: \$(45,800)

This amendment authorizes \$3,692,132 in State revenue and \$3,692,132 in expenses for the Bring It Home statewide rental assistance program for 2026.

This amendment also increases Metro HRA Interdivisional Cost Allocations by \$45,800. This will increase the use of Reserves by \$45,800.

Rationale

The proposed amendment programs available state and regional funds to the Unified Budget to allow the Council and Parks Implementing Agencies to carry out work plans and long-term capital program.

Thrive lens analysis

On February 12, 2025, the Council adopted Imagine 2050, which builds on policy direction in Thrive MSP 2040. Under the Thrive lens, this budget amendment supports the Thrive outcome of Stewardship through responsible planning and management of resources for the Community Development Division and Regional Parks and Trails.

Funding

Funding for the capital program comes from state appropriations, state bonds, legacy, environment natural resource trust fund and regional bonds. Funding for the HRA operating program comes from State funds via Minnesota Housing.



Business Item

Transportation Committee



Committee Meeting Date: June 8, 2026

For Metropolitan Council: June 24, 2026

Business Item: 2026-78JT

2026 Budget Amendment – 2nd Quarter

District(s), Member(s):	All
Policy/Legal Reference:	2026 Unified Budget; Minn. Stat. § 473.13, subd. 1 – Council Budget Requirements
Staff Prepared/Presented:	Charles Carlson, Executive Director, MTS 651-602-1761; Lesley Kandasas, General Manager, Metro Transit 612-349-7513; Kristin Prescott, Acting Director of Finance, Metro Transit 612-373-3812; Heather Giesel, Director of Finance and Administration, MTS 651-602-1715
Division/Department:	Transportation / Metropolitan Transportation Services

Proposed Action

That the Metropolitan Council authorize the 2026 Unified Budget amendment as indicated, and in accordance with, the attached tables.

Background

That the Metropolitan Council amend the 2026 Unified Budget – Capital Program (annual appropriation) and Authorized Capital Program (multi-year authorization) as indicated and in accordance with the Capital Program – Attachment #1 (Program Level).

That the Metropolitan Council amend the 2026 Unified Budget – Operating Budget as indicated and in accordance with the spreadsheet in Operating Budget – Attachment #2.

Capital Program – Attachment #3 (Project Level) is included for reference and informational purposes only.

Capital Program Metro Transit

Closing Projects and Reallocating Authorized Funding

Vehicle Technologies – Project 68520

Squad Cameras – Project 68412

This amendment moves the remaining funding of \$54 in Sales Tax funding from project 68412 Squad Cameras to 68520 Vehicle Technologies. This project is identified in the CIP.

Hoists – Project 62323

OHB Break Room – Project 64205

This amendment will move \$650,000 in sales tax funding from project 64205 OHB Break Room to project 62323 Hoists. This project is in the CIP.

LRV Type 1 Pantograph Rehab - 61900 (CLOSE)

This project is fully spent and ready for closeout

Bus Stop Facilities RTC - 62102 (CLOSE)

This project is fully spent and ready for closeout.

DT MPLS Henn Ave Customer Fac Improvements - 62801 (CLOSE)

This project is fully spent and ready for closeout.

ADA Improvements - 63001 (CLOSE)

This project is fully spent and ready for closeout.

New Police Facility – 63219 (CLOSE)

This project is fully spent and ready for closeout.

Dwntwn Mpls Transit Advantages – 63611 (CLOSE)

This project is fully spent and ready for closeout.

Windshield Washer Fluid Tank Upgrade - 64306 (CLOSE)

This project is fully spent and ready for closeout.

Bus Mobile Column Lift Replacement SOGR Federal – 64314 (CLOSE)

This project is fully spent and ready for closeout.

LRT Blue O & M Prep Bay Ventilation - 64706 (CLOSE)

This project is fully spent and ready for closeout.

Green Line OMF & ROW Improve - 64903 (CLOSE)

This project is fully spent and ready for closeout.

LRT LRV OH Type 2 OVH 1A – 65001(CLOSE)

This project is fully spent and ready for closeout.

LRT Capital Projects – 65002 (CLOSE)

This project is fully spent and ready for closeout.

Low-No Grant – 65800 (CLOSE)

This project is fully spent and ready for closeout.

Fuel Management Systems - 68210 (CLOSE)

This project is fully spent and ready for closeout.

LRV Diagnostic & Monitor Sys – 68404 (CLOSE)

This project is fully spent and ready for closeout.

TSP Intersection & Maintenance – 68605 (CLOSE)

This project is fully spent and ready for closeout.

TSP Corridor Trans Tech System - 68902 (CLOSE)

This project is fully spent and ready for closeout.

LRT Blue Replace Wheel Truing Machine – 69009 (CLOSE)

This project is fully spent and ready for closeout.

Downtown St. Paul Customer Facility Improvements – 62901 (CLOSE)

This amendment returns RTC funding in the amount of (1,460) back into the capital program. This

project is then ready for closeout. This project is identified in the CIP.

Enhanced Inspection Process - 64213 (CLOSE)

This amendment returns RTC funding in the amount of (1,513) into the capital program. This project is then ready for closeout. This project is identified in the CIP.

B Line Vehicles and Equipment – Project 66300 (CLOSE)

This amendment returns RTC funding in the amount of (7,643) back into the capital program. This project is then ready for closeout. This project is identified in the CIP.

BRT Vehicles and Equipment (D Line) – 66301 (CLOSE)

This amendment returns RTC funding in the amount of (1,470) back into the capital program. This project is then ready for closeout. This project is identified in the CIP.

Video Retrofit Starter Kit – 68710 (CLOSE)

This amendment returns RTC funding in the amount of (1,802) back into the capital program. This project is then ready for closeout. This project is identified in the CIP.

Bus Shelters – 69704 (CLOSE)

This amendment returns RTC funding in the amount of (1,617) back into the capital program. This project is then ready for closeout. This project is identified in the CIP.

Authorize New Projects, Increase Authorization, and Reduce Authorization

MTPD Facility adjustments – Project 63400e

This amendment authorizes \$200,000 in Sales tax to support the MTPD facility adjustments for the West and East Command buildings. This project is identified in the CIP.

Camera Trailers – Project 68204e

This amendment authorizes \$191,519 in Sales Tax funding to support purchase of 2 new Camera Trailers to enhance safety on Council property. This project is identified in the CIP.

Green Line Extension Project – project 61001

This amendment authorizes \$50,047,888 in Federal funding (5307) to support the green line extension project. This project is identified in the CIP.

Blue Line Lake St/ Midtown LRT Station Reno – Project 62101

This amendment authorizes \$360,000 in Federal funding (5337) along with \$90,000 in Regional Sales Tax Funding to support the Blue Line Lake St project. These funds will be encumbered in the construction project in summer 2026, which is currently advertised for bids. This project is identified in the CIP.

Lactation Rooms – Project 69306e

This amendment authorizes \$150,000 in Sales taxes to design, build out, and furnish for Lactation and help support Council employees. This project is identified in the CIP.

East Metro Soil Stabilization – Project 64406e

This amendment authorizes \$2,500,000 in Sales Tax funding for East Metro Soil Stabilization. The funding is for below-grade work, will be used for design, construction, and staff time to support the replacement. This project is identified in the CIP.

South Garage Dispatch Area Renovation – Project 64203e

This amendment authorizes \$600,000 in Sales Tax funding for the South Garage dispatch area renovation. The funds will be used to design and construct a dispatch room, replace storefront system, update finished, and other support spaces at South Garage. This project is identified in the

CIP.

South Garage Women Locker Room Renovation – Project 64204e

This amendment authorizes \$500,000 in Sales Tax funding to design, construct, and relocate the Bus Maintenance Women's locker room and other support spaces at South Garage. This project is identified in the CIP.

Non-Revenue Fleet Electrification Infrastructure – Project 64321e

This amendment authorizes \$100,000 in Sales Tax funding to provide electric charging infrastructure for non-revenue fleet vehicles. This project is identified in the CIP.

Heywood Campus Admin Renovation – Project 63800e

This amendment authorizes \$300,000 in Sales Tax funding for the design and construction and final purchases for work around the Heywood Campus. This funding will be used for design and staff time. This project is identified in the CIP.

Transfer Road Building – Project 64216e

This amendment authorizes \$1,500,000 in Sales Tax funding for the project which includes design and construction to repair, replace, and upgrade the existing building façade systems to extend their service life. This project is identified in the CIP.

Bus Garage Concrete/Drain Repl – Project 64415e

This amendment authorizes \$250,000 in Sales Tax funding for upgrade and select areas of pavement replacements inside multiple facilities to extend their useful life. The funding will be used for design, construction, and staff time to support the replacement. This project is identified in the CIP.

Franklin LRT Station Renovation – Project 62511e

This amendment authorizes \$5,025,641 in Federal funding (CMAQ) and \$1,974,359 in Regional Sales Tax for the Franklin LRT Station Renovation. These funds will be used for construction and staff time to support the project. The project is identified in the CIP.

LRT Blue – Sub breaker & Control – Project 68904

This amendment will add \$2,000,000 in Federal Funding and \$500,000 Sales Tax Funding to project 68904 LRT-Blue-Sub Breaker & Control Replacement. Project M26031 DC disconnects was originally approved in the CIP for \$2,500,000 but is being closed down and the scope incorporated into project 68904 Sub Breaker & Control. This project is identified in the CIP.

Uptown Transit Station Upgrade and Refinishing – Project 62514

This amendment authorizes \$250,000 in Sales Tax funding right size the existing Uptown Transit Station and reenvision all needs for the space. This funding will be used for staff time and design to support the project. This project is identified in the CIP.

Transf Rd Roof SOGR Fall Prote - Project M25011

This amendment authorizes \$100,000 in Sales Tax funding to help design. Staff time. Build out, furnish, and provide appropriate fall protection on transfer Road skylights. This project is identified in the CIP.

OSC Window and Façade Update – Project 63503

This amendment authorizes \$2,000,000 in Sales Tax funding for design and construction to repair, replace, and upgrade existing building façade systems to extend their service life. This funding will be used for design, construction, and staff time to support the project. This project is identified in the CIP.

MJR Roof SOGR Fall Protection – Project 64507

This amendment authorizes \$400,000 in Sales Tax funding to help design, build out, furnish, and



provide appropriate fall protection and staff time for MJR skylights. This project is identified in the CIP.

TCC PSAP/ 9-1-1 Phone System, Replace – Project 68420

This amendment authorizes \$2,975,000 in Sales Tax funding for to support the upgrade of the 9-1-1 phone system within the Transit Control Center. This project is identified in the CIP.

Integrated Corridor Management (local) – New

This amendment authorizes \$250,000 in Sales Tax funding for the purchase and installation of transit signal priority equipment along transit corridors. This project is in the CIP.

Pedestrian Detection Bus On-board Safety Systems – Project 68200

This Amendment authorizes \$500,000 in Sales Tax funding to support the implementation of a pedestrian detection safety system on board buses. This project is in the CIP.

TSP Mobile Hardware – State of Good Repair Program – Project 68321e

This amendment authorizes \$250,000 in Sales Tax funding to support the upgrade of transit signal priority hardware on buses. This project is in the CIP.

Technology Systems Enhancements & Replacements – Project 68706e

This amendment authorizes \$600,000 in Sales Tax funding for Technology Systems Enhancements & Replacements. This project is in the CIP

TransitMaster Mobile HW Replace/Migration – Project 68800e

This amendment authorizes \$400,000 in Sales Tax funding for the purchase of mobile equipment and systems on buses. They will be used to implement turn-by-turn directions on buses. This project is identified in the CIP.

TSP Field Hardware – State of Good Repair Program – Project 69309e

This amendment authorizes \$160,000 in Sales Tax funding to keep transit signal priority field equipment in a state of good repair. This project is identified in the CIP.

Training Modules – Project 68908e

This amendment authorizes \$150,000 in Sales Tax funding for the acquisition of Training Modules and related equipment for training Bus Maintenance technicians and staff. This project is identified in the CIP.

Operator Protective Barriers – Project 65900e

This amendment authorizes \$125,000 in Sales Tax funding for the purchase of protective plexiglass barrier shields for bus operators on fleet buses, with a useful life of 12 years. This project is identified in the CIP.

Motorola Console HW/SW Upgrades/Additions (COM Equip) – Project 68312e

This amendment authorizes \$250,000 in Sales Tax funding for Radio Shop equipment purchases for 2026 including test equipment. This project is identified in the CIP.

Maint Shop Standard & Improve – Project M25043

This amendment authorizes \$100,000 in Sales Tax funding for equipment, tools, and storage needed in service garages and Overhaul Base using 5S methodology (Sort, Set in Order, Shine, Standardize, and Sustain). This project is identified in the CIP.

Rail Support Facility Hopkins Tools and Equipment – Project M26010

This amendment authorizes \$400,000 in Federal funds (5337) and \$100,000 in Regional Sales Tax for Rail Support Facility in Hopkins. These funds will be used for tool and equipment purchases. This project is in the CIP.



Vehicles and Equipment Expansion – Project 66100

This amendment authorizes \$1,437,775 in Sales Tax funding for the purchase of non-revenue vehicles. These projects are all in the CIP.

J Line (West 7th St) BRT – M17038

This amendment authorizes \$450,000 to support J Line planning and pre-design concept development consultant support contract. Project M17038 is currently approved for \$350,000. Additionally, the approved funding of \$100,000 is being shifted from project 69203-BRT Ready Bus Stops Improvements. The projects are in the CIP.

Fare Collection System Upgrade – 67902

This amendment authorizes \$1,000,000 in sales tax for the upgrade to the fare collections system. This project is in the CIP.

Blue Line Extension LRT – 61403

This amendment reduces the budget by (\$27,600,000) – funds from Hennepin County to align with the Capital Grant Agreement. This is an internal correction. This amendment corrects a prior budget entry error. Amendment 1 was recorded as \$166,480,000 instead of the approved \$138,880,000, resulting in an overstatement of the total authorization. Additionally, the amendment reduces the budget by (\$6,900,000) HCRRA funds to align with the Capital Grant Agreement. This is an internal correction. This amendment corrects a prior budget entry error. Amendment 1 was recorded as \$41,620,000 instead of the approved \$34,720,000, resulting in an overstatement of the total authorization. This project is in the CIP.

Capital Program Metropolitan Transportation Services

Administrative Adjustments

Big Bus (Undesignated) – Project 35001

2023 – SWT – 5339 Low No – Commuter Bus (4) Replacement – Project 36247

This amendment will administratively reallocate \$14,520 of Sales Tax funds from project 35001 to project 36247 to complete the purchase of 4 commuter buses.

Maple Grove Undesignated – STP – Project 36002

2026 – Maple Grove – Retain Wall – STP – Project 36368

This amendment will administratively reallocate \$165,000 of Sales Tax funds from project 36002 to project 36368 to replace a failing boulder retaining wall with a concrete block retaining wall at Parkway Station.

Maple Grove Undesignated – STP – Project 36002

2026 – Maple Grove – Paver Concrete – STP – Project 36369

This amendment will administratively reallocate \$165,000 of Sales Tax funds from project 36002 to project 36369 to replace the deteriorating paver bricks in the busway with concrete at the Maple Grove Transit Station.

Small Bus (Undesignated) – Project 35002

2026 – MVTA - <30' Low Floor Bus (3) Replacement – Project 36358

This amendment will administratively reallocate \$68,040 of Sales Tax funds from project 35002 to project 36358 to complete the bus purchase of 3 low floor small buses.

Authorize New Projects, Increase Authorization, and Reduce Authorization

2026 – MVTA – Apple Valley Transit Station Modernization – CMAQ – Project 36370

This amendment authorizes \$4,000,000 of Federal funds to project 36370 to complete renovations to the Apple Valley Transit Station. Renovations include site preparation and removals, paving,

stormwater management, lighting, fencing, striping and barriers, signage, technology, equipment, and infrastructure enhancements. This project is identified in the CIP.

Operating Program Metro Transit

Metro Transit Bus Operating:

Change in Revenues: \$0; Expenditures: (\$534,100); Reserves (\$534,100)

This amendment will increase the Metro Transit Bus Operations 2026 Operating Budget by \$534,100 to account for allocations from RA covering additional FTEs, the MetCulture Program, and Legistar Software.

Operating Program Metropolitan Transportation Services

This amendment increases Metropolitan Transportation Services Interdivisional Cost Allocations by \$64,900. The allocations have increased to account for additional staff salary and benefit expenses and additional investments in Regional Administration

Passthrough Program:

Change in Revenues: \$35,834; Expenditures: \$0; Reserves: \$35,834

This amendment authorizes \$35,834 in Sales and Use Tax revenues being provided by the Council as a match for the SouthWest Transit – Congestion Mitigation and Air Quality (CMAQ) – Mobility Hub project.

Rationale

The proposed amendment programs available federal, state, other, and regional funds to the Unified Budget to allow the Council to carry out its work plan and its long-term capital program.

Rationale

The proposed amendment programs available federal, state, other, and regional funds to the Unified Budget to allow the Council to carry out its work plan and its long-term capital program.

Thrive Lens Analysis

On February 12, 2025, the Council adopted Imagine 2050, which builds on policy direction in Thrive MSP 2040. Under the Thrive lens, this budget amendment demonstrates commitment toward asset preservation and supports the Thrive outcomes of stewardship by assessing the future needs, responsible planning and management of resources for Metro Transit and Metropolitan Transportation Services.

Funding

Capital Program:

This amendment increases the Transportation Division Federal revenues by \$30,526,238, decreases State revenues \$4,026,169, decreases Other revenues by \$34,717,355, decreases Regional revenue \$21,655,794 and increases Sales Tax revenues by \$20,353,653.

Attachments:

1. Capital Program – Attachment #1 (Program Level) (Table 9)
2. Operating – Attachment #2 (Table C-1)
3. Capital Program – Attachment #3 (Project Level)

Business Item

Environment Committee



Committee meeting date: June 9, 2026

For the Metropolitan Council: June 24, 2026

Business Item: 2026-78JT

2026 Unified Budget Amendment – 2nd Quarter

District(s), member(s):	All
Policy/legal reference:	2026 Unified Budget, Minnesota Statutes Section 473.13, Subdivision 1-Council Budget Requirements
Staff prepared/presented:	Adam Gordon, Manager, Interceptor Engineering, 651-602-4503
Division/department:	MCES c/o Leisa Thompson, 651-602-8101

Proposed action

That the Metropolitan Council amend the 2026 Unified Budget – Authorized Capital Program (ACP) with a reallocation of \$13,000,000 as indicated and in accordance with the Capital Program – Environmental Services (Table 10) and the Capital Program Table – Attachment 3.

Background

The proposed amendment reallocates funding from one program to another. The amendment includes the following change to the Environmental Services ACP and Capital Improvement Program (CIP):

Reduce Authorization Funding for Program 8086, North Area Interceptor Improvements by \$13,000,000.

Increase Authorization Funding for Program 8088, St Paul Interceptor System Improvements by \$13,000,000.

Recent construction cost estimates combined with price escalation projections for the Grass Lake Interceptor Rehabilitation and 1-MS-100 Condition Assessment projects are more than the capital funding available to fund these projects in the St Paul Interceptor Systems Improvements program. Authorized Capital Program Funding will be reallocated from the North Area Interceptor Improvements program to the St Paul Interceptor Systems Improvements program to fully fund the construction of these two projects.

Rationale

This amendment is required for additional authorization funding for the St Paul Interceptor System Improvements program. This action is needed to minimize operational impacts and to ensure reliable wastewater service.

Thrive lens analysis

On Feb. 12, 2025, the Council adopted Imagine 2050, which builds on policy direction in Thrive MSP 2040. Under the Thrive lens, this action advances the Thrive outcomes of Stewardship and Sustainability. Public financial resources will be invested efficiently and effectively to maintain

wastewater infrastructure which protects the region's natural resources.

Funding

The capital amendment will be funded by wastewater fees through Environmental Services' capital program.

Small business inclusion

The proposed action has no direct impact on small business contracting. The Office of Civil Rights and Small Business Programs will review the two projects referenced above for small business goals prior to advertisement.

