

Business Item

Management Committee



Committee Meeting Date: June 11, 2025

For the Metropolitan Council: June 25, 2025

Business Item: 2025-107 JT

2025 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 2025 Unified Budget as amended and in accordance with the attached tables.

Background

This budget amendment includes amendments for new items in the 2025 operating budget in Regional Administration, Community Development, and Transportation, and changes to the capital budget in Community Development and Transportation. The amendment was reviewed and approved by the Community Development Committee on June 2nd and the Transportation Committee on June 9th.

Operating Component of the 2025 Unified Budget

Regional Administration

Operating Budget

Change in Revenues: \$14,281,121; Expenditures: \$14,281,121; Reserves \$0

The amendment adds two FTEs in Procurement to accelerate purchasing efforts in Environmental Services and Metro Transit. The amendment also adds four FTEs in Human Resources to increase the work in compensation analysis and benefits administration. The amendment adds \$9 million to the Information Services (IS) consulting and contracting budget to support critical work while vacancies are filled, and newly created positions are hired. The amendment adds \$3.8 million to the IS contracting budget for the increased Microsoft costs of Azure and O365 programs. The amendment adds \$274 thousand to the IS contracting budget for additional data security efforts. The amendment also adds \$728 thousand to Regional Administration's contracting budget to support additional work on the Council's cultural initiatives, and administrative and community engagement efforts.

The additional costs of these efforts will be allocated to the operating divisions.

Community Development

Change in Revenues: \$0; Expenditures: \$319,402; Reserves \$319,402

There is a reduction of operating expenses of \$500K which is then transferred to Local Planning Assistance Passthrough grants.

This amendment will adjust the Community Development operating budget for increases to allocated costs from Regional Administration.

HRA

Change in Revenues: \$0; Expenditures: \$177,904; Reserves \$177,904

There is a reduction of operating expenses of \$500K which is then transferred to Local Planning Assistance Passthrough grants.

This amendment will adjust the HRA's operating budget for increases to allocated costs from Regional Administration.

Environmental Services

Change in Revenues: \$0; Expenditures: \$3,857,010; Reserves \$3,857,010

This amendment will adjust the Environmental Services operating budget for increases to allocated costs from Regional Administration.

Transportation

The Transportation budget has been updated to reflect the forecasted amounts for the Motor Vehicle Sales Tax (MVST) and Regional Transportation Sales and Use Tax revenues included in the State of Minnesota's February 2025 Economic Forecast. This provides for a slight increase (1.2%) in forecast MVST revenues and a larger increase (2.5%) in forecast sales and use tax revenues to the Council, compared to the State's November 2024 Economic Forecast.

Metro Transit Bus Operating:

Change in Revenues: (\$0); Expenditures: \$7,337,246; Reserves \$7,337,246

This amendment will adjust the Metro Transit Bus Operations operating budget for increases to allocated costs from Regional Administration.

This amendment will adjust the Metro Transit Bus Operations 2025 Operating Budget for an increase to Other Expenses of \$700,000 and reduce MT Bus Salaries & Benefits by \$500,000.

Metro Transit LRT Operating:

Change in Revenues: (\$0); Expenditures: \$1,464,795; Reserves \$1,464,795

This amendment will adjust the Metro Transit LRT operating budget for increases to allocated costs from Regional Administration.

This amendment will adjust the Metro Transit LRT Operations 2025 Operating Budget for a

reduction to MT LRT Salaries & Benefits by \$200,000.

Metro Transit Commuter Rail Operating:

Change in Revenues: (\$0); Expenditures: \$150,092; Reserves \$150,092

This amendment will adjust the Metro Transit Commuter Rail Operations operating budget for increases to allocated costs from Regional Administration.

Metropolitan Transportation Services

Metro Mobility:

Change in Revenues: (\$0); Expenditures: \$438,602; Reserves \$438,602

This amendment will adjust the Metro Mobility operating budget for increases to allocated costs from Regional Administration.

Contracted Services:

Change in Revenues: (\$0); Expenditures: \$155,947; Reserves \$155,947

This amendment authorizes \$1,363,734 in MVST revenues to be transferred from the Contracted Services operating budget to the capital program and \$1,363,734 in federal funds to be transferred from the capital program to Contracted Services operating budget. MVST funds will be used in the capital program for engines, transmissions, mid-life vehicle rehabilitations, and Suburban Transit Provider projects that are not eligible to be funded with regional bonds. This dollar-for-dollar exchange of funds has no impact on regional MVST allocations, MVST reserves or planned capital projects.

This amendment will adjust the Contracted Services operating budget for increases to allocated costs from Regional Administration.

Transportation Planning:

Change in Revenues: (\$0); Expenditures: \$380,121; Reserves \$380,121

This amendment will adjust the Transportation Planning operating budget for increases to allocated costs from Regional Administration.

Passthrough Program

The Transportation budget has been updated to reflect the forecasted amounts for the Motor Vehicle Sales Tax (MVST) and Regional Transportation Sales and Use Tax revenues included in the State of Minnesota's February 2025 Economic Forecast. This provides for a slight increase (1.2%) in forecast MVST revenues and a larger increase (2.5%) in forecast sales and use tax revenues to the Council, compared to the State's November 2024 Economic Forecast.



Capital Component of the 2025 Unified Budget

Community Development

Change in Authorized Capital Program (ACP): (\$370,816)

Additions: \$311

Reductions: (\$371,126.59)

Change in Capital Improvement Plan (CIP): \$0

Additions: \$0

Reductions \$0

Change in Capital Program (ACP+CIP): (\$370,816)

Change in 2025 Capital Budget: (\$370,816)

Transportation

Change in Authorized Capital Program (ACP): \$200,077,913

Additions: \$193,804,182

Reductions: (\$6,273,731)

Change in Capital Improvement Plan (CIP): (\$173,624,783)

Additions: \$0

Reductions (\$173,624,783)

Change in Capital Program (ACP+CIP): \$26,453,130

Change in 2025 Capital Budget: \$176,347,912

This amendment closes 2 projects and adds or changes the amount for 47 projects in Metro Transit's ACP. For Metropolitan Transportation Services this amendment closes seven projects and adds or changes the amount for ten projects.

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.

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 supports the Thrive outcome of Stewardship through responsible planning and management of resources for the Community Development Division and Regional Parks and Trails. The transfer of funds to the Local Planning Assistance Passthrough account will support local comprehensive planning in response to the



Council's adoption of Imagine 2050.

On Feb. 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:

Funding for the capital program comes from state appropriations, state bonds, legacy, environment natural resource trust fund, Council general fund and regional bonds.

This amendment increases the Transportation Division Federal revenues by \$66,355,087, increases State revenues by \$1,272,506, increases Other revenues by \$90,294,640, increases RTC revenues by \$436,266 and increases Sales Tax revenues by \$44,855,389.

Attachments:

Table 2: 2025 Operations, Pass-Through and Debt Service Budget – Amended June 25, 2025

Table 3: 2025 Operations Summary Budget – Amended June 25, 2025

Table 4: 2025 Pass-Through Grants and Loans – Amended June 25, 2025

Table A-1: 2025 Regional Administration Budget Summary – Amended June 25, 2025

Table B-1: 2025 Environmental Services Budget Summary – Amended June 25, 2025

Table C-1: 2025 Transportation Budget Summary – Amended June 25, 2025

Table D-1: 2025 Community Development Budget Summary – Amended June 25, 2025

Appendix H: 2025 Council Wide FTE Count by Division – Amended June 25, 2025

Table 9: 2025 Transportation Capital Program – Amended June 25, 2025

Table 11: 2025 Community Development Capital Program – Amended June 25, 2025

Community Development Committee Business Item – June 2, 2025

Transportation Committee Business Item – June 9, 2025





**METROPOLITAN COUNCIL
SUMMARY BUDGET
OPERATIONS, PASS-THROUGH AND DEBT SERVICE
FY2025**

TABLE 2

(\$ in 000s)

	Council Operations	Pass-through Grants & Loans	Debt Service Funds	Other Post Employment Benefits (OPEB)	Total
<u>Revenues</u>					
Property Tax	19,318	20,163	56,574	-	96,055
Federal Revenues	82,724	101,214	-	-	183,938
State Revenues	625,463	100,719	-	-	726,182
Local Revenues	1,615	-	-	-	1,615
Municipal Wastewater Charges	188,610	-	108,750	-	297,360
Industrial Wastewater Charges	19,026	-	604	-	19,630
Passenger Fares, Contract & Special Events	54,840	-	-	-	54,840
Investment Earnings	11,802	-	195	6,000	17,997
Other Revenues	8,156	-	-	-	8,156
Total Revenues	1,011,554	222,096	166,123	6,000	1,405,773
<u>Other Sources</u>					
MVST Transfers	(8,923)	-	-	-	(8,923)
SAC Transfers In	5,000	-	47,751	-	52,751
Total Other Sources	(3,923)	-	47,751	-	43,828
Total Revenues and Other Sources	1,007,631	222,096	213,874	6,000	1,449,601
<u>Expenses</u>					
Salaries & Benefits	702,592	-	-	-	702,592
OPEB Benefit Payments	-	-	-	15,480	15,480
Consulting & Contractual Services	128,183	-	-	-	128,183
Materials & Supplies	58,775	-	-	-	58,775
Fuel	35,219	-	-	-	35,219
Chemicals	17,177	-	-	-	17,177
Rent & Utilities	49,510	-	-	-	49,510
Printing	567	-	-	-	567
Travel	3,477	-	-	-	3,477
Insurance	11,274	-	-	-	11,274
Transit Programs	150,574	-	-	-	150,574
Operating Capital	3,717	-	-	-	3,717
Governmental Grants	15,345	-	-	-	15,345
Other Expenses	27,354	-	-	-	27,354
Passthrough Grants & Loans	-	236,917	-	-	236,917
Debt Service Obligations	-	-	188,811	-	188,811
Total Expenses	1,203,764	236,917	188,811	15,480	1,644,972
<u>Other Sources and (Uses)</u>					
Net Interbudget Transfers	(1,635)	1,735	-	-	100
Transfer to Capital	(12,509)	-	-	-	(12,509)
Total Other Sources and (Uses)	(14,144)	1,735	-	-	(12,409)
Total Expenses and Other Sources and (Uses)	1,217,908	235,182	188,811	15,480	1,657,381
Change in Fund Balance	(210,277)	(13,086)	25,063	(9,480)	(207,780)



METROPOLITAN COUNCIL

SUMMARY BUDGET

OPERATIONS BY FUND

FY2025

Table 3

(\$ in 000's)

					Transportation										
	General Fund					Metropolitan Transportation Services				Metro Transit					
	Regional Administration	Community Development	General Fund Total	HRA & FAHP	Environmental Services	Metro Mobility	Contracted Services	Transportation Planning	MTS Total	Bus	Light Rail	Commuter Rail	Metro Transit Total	Transportation Total	
Revenues:															
Property Tax	1,298	18,020	19,318	-	-	-	-	-	-	-	-	-	-	-	19,318
Federal Revenues	-	1,830	1,830	9,275	-	28,841	2,554	6,792	38,187	33,432	-	-	33,432	71,619	82,724
State Revenues	-	-	-	8	1,240	80,589	39,702	1,000	121,291	344,200	145,817	12,907	502,924	624,215	625,463
Local Revenues	-	-	-	-	-	-	-	175	175	-	-	1,440	1,440	1,615	1,615
Municipal Wastewater Charges	-	-	-	-	188,610	-	-	-	-	-	-	-	-	-	188,610
Industrial Wastewater Charges	-	-	-	-	19,026	-	-	-	-	-	-	-	-	-	19,026
Passenger Fares	-	-	-	-	-	7,553	1,657	-	9,210	29,423	14,687	341	44,451	53,661	53,661
Contract & Special Event Revenues	-	-	-	-	-	-	-	-	-	1,179	-	-	1,179	1,179	1,179
Investment Earnings	702	-	702	-	2,500	-	-	-	-	8,000	500	100	8,600	8,600	11,802
Other Revenues	120	-	120	3,923	876	-	-	-	-	2,000	1,237	-	3,237	3,237	8,156
Total Revenues	2,120	19,850	21,970	13,206	212,252	116,983	43,913	7,967	168,863	418,234	162,241	14,788	595,263	764,126	1,011,554
Expenses:															
Salaries & Benefits	70,205	9,939	80,144	7,685	92,716	4,240	1,117	6,001	11,358	420,820	83,023	6,846	510,689	522,047	702,592
Consulting & Contractual Services	52,044	3,810	55,854	2,784	21,376	2,408	821	4,164	7,393	27,242	9,035	4,499	40,776	48,169	128,183
Material & Supplies	3,399	-	3,399	49	13,963	560	392	25	977	30,227	9,368	792	40,387	41,364	58,775
Fuel	-	-	-	-	356	13,823	-	-	13,823	19,783	89	1,168	21,040	34,863	35,219
Chemicals	-	-	-	-	17,177	-	-	-	-	-	-	-	-	-	17,177
Rent & Utilities	6,723	298	7,021	284	25,355	153	86	158	397	7,471	8,646	336	16,453	16,850	49,510
Printing	35	18	53	-	39	35	5	7	47	428	-	-	428	475	567
Travel	1,207	169	1,376	81	859	32	13	65	110	939	93	19	1,051	1,161	3,477
Insurance	150	-	150	100	3,370	-	-	-	-	4,310	635	2,709	7,654	7,654	11,274
Transit Programs	-	-	-	-	-	107,652	42,922	-	150,574	-	-	-	-	150,574	150,574
Operating Capital	847	106	953	66	2,374	157	133	34	324	-	-	-	-	324	3,717
Governmental Grants	-	1,337	1,337	-	1,551	-	-	-	-	2,457	10,000	-	12,457	12,457	15,345
Other Expenses	882	304	1,186	1,585	5,158	87	66	75	228	18,859	123	215	19,197	19,425	27,354
Total Expenses	135,492	15,981	151,473	12,634	184,294	129,147	45,555	10,529	185,231	532,536	121,012	16,584	670,132	855,363	1,203,764
Other Sources and (Uses):															
Interdivisional Cost Allocation	133,610	(3,221)	130,389	(1,860)	(31,345)	(3,874)	(1,368)	(3,292)	(8,534)	(76,872)	(10,607)	(1,171)	(88,650)	(97,184)	-
Modal Allocation	-	-	-	-	-	-	-	-	-	21,957	(21,088)	(869)	-	-	-
A-87 Allocation	-	-	-	-	-	-	-	-	-	14,261	(13,728)	(533)	-	-	-
MVST Transfers	-	-	-	-	-	-	(1,364)	-	(1,364)	(7,559)	-	-	(7,559)	(8,923)	(8,923)
Transfer from SAC	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	5,000
Transfer To Passthrough	-	(2,250)	(2,250)	-	-	-	-	-	-	-	-	-	-	-	(2,250)
Transfer To Capital	(1,143)	-	(1,143)	(366)	(11,000)	-	-	-	-	-	-	-	-	-	(12,509)
Net Operating Transfers	(100)	-	(100)	75	100	-	-	615	615	(75)	-	-	(75)	540	615
Net Other Sources and (Uses)	132,367	(5,471)	126,896	(2,151)	(37,245)	(3,874)	(2,732)	(2,677)	(9,283)	(48,288)	(45,423)	(2,573)	(96,284)	(105,567)	(18,067)
Change in Fund Balance	(1,005)	(1,602)	(2,607)	(1,579)	(9,287)	(16,038)	(4,374)	(5,239)	(25,651)	(162,590)	(4,194)	(4,369)	(171,153)	(196,804)	(210,277)



METROPOLITAN COUNCIL

SUMMARY BUDGET

PASS-THROUGH GRANTS AND LOANS

FY2025

Table 4

(\$ in 000s)

	Metro HRA	Parks O & M	Planning Assistance	Livable Communities	Passthrough	MCES Grants	Memo Total
Revenues:							
Property Tax	-	-	-	20,163	-	-	20,163
Federal Revenues	98,138	-	-	-	3,076	-	101,214
State Revenues	120	11,714	-	-	88,885	-	100,719
Total Revenues	98,258	11,714	-	20,163	91,961	-	222,096
Expenses:							
Pass-through Grants & Loans	98,758	11,714	-	34,999	91,446	-	236,917
Total Expenses	98,758	11,714	-	34,999	91,446	-	236,917
Other Sources and (Uses):							
Transfer From Operations	-	-	1,250	1,000	(515)	-	1,735
Net Other Sources and (Uses)	-	-	1,250	1,000	(515)	-	1,735
Change in Fund Balance	(500)	-	1,250	(13,836)	-	-	(13,086)



**METROPOLITAN COUNCIL
SUMMARY BUDGET
REGIONAL ADMINISTRATION
FY25**

Table A-1

(\$ IN 000's)

										Enterprise Risk Management				RA Org Wide	Memo Total
	Reg Admin & Chair's Office	General Counsel	Government Affairs	Office of Equity and Equal Opportunity	Program Evaluation & Audit	Communications & Community Relations	Human Resources	Information Services	Finance & Budget	Enterprise Content Mgmt	Real Estate	Contracts & Procurements	Risk Mgmt & Business Continuity		
Revenues:															
Net Property Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	1,298	1,298
Investment Earnings	-	-	-	-	-	-	-	-	702	-	-	-	-	-	702
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	120	120
Total Revenues	-	-	-	-	-	-	-	-	702	-	-	-	-	1,418	2,120
Expenses:															
Salaries & Benefits	1,966	2,346	527	4,067	1,692	3,351	14,062	26,535	6,723	1,072	1,535	5,718	2,261	(1,650)	70,205
Consulting & Contractual Services	746	898	285	690	625	514	3,696	41,114	1,891	486	50	30	12	1,007	52,044
Materials & Supplies	-	5	-	5	5	7	230	3,048	56	7	10	24	2	-	3,399
Rent & Utilities	32	55	10	110	58	99	315	5,460	254	41	44	164	81	-	6,723
Printing	1	-	-	2	-	17	13	-	2	-	-	-	-	-	35
Travel	48	4	20	30	29	17	296	260	402	12	16	50	23	-	1,207
Insurance	-	-	-	-	-	-	-	-	-	-	-	-	150	-	150
Operating Capital	67	4	10	44	19	28	105	408	84	11	10	45	12	-	847
Other Expenses	133	70	-	36	10	73	377	8	139	-	21	-	15	-	882
Total Expenses	2,993	3,382	852	4,984	2,438	4,106	19,094	76,833	9,551	1,629	1,686	6,031	2,556	(643)	135,492
Other Sources and (Uses):															
Interdivisional Cost Allocation MCES	838	612	238	1,007	376	1,136	2,501	18,360	3,090	260	539	2,561	217	(390)	31,345
Interdivisional Cost Allocation MT	1,557	2,421	443	3,643	1,966	1,895	15,852	50,274	3,827	1,286	1,102	3,188	2,293	(1,100)	88,647
Interdivisional Cost Allocation MTS	209	77	60	161	37	347	288	6,285	815	33	18	273	19	(88)	8,534
Interdivisional Cost Allocation CD	209	174	60	134	39	503	292	1,303	486	33	18	-	18	(47)	3,222
Interdivisional Cost Allocation HRA	180	98	51	39	20	225	161	611	456	17	9	9	9	(25)	1,860
Transfer to ES Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	(100)	(100)
Transfer to Passthrough	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer to Operating Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,143)	(1,143)
Net Other Sources and (Uses)	2,993	3,382	852	4,984	2,438	4,106	19,094	76,833	8,674	1,629	1,686	6,031	2,556	(2,893)	132,365
Change in Fund Balance	-	-	-	-	-	-	-	-	(175)	-	-	-	-	(832)	(1,007)



METROPOLITAN COUNCIL SUMMARY BUDGET ENVIRONMENTAL SERVICES DIVISION FY25

Table B-1

(\$ in 000s)

	Treatment Services	Interceptors	Support Services	Maintenance Services	Water Resources Planning	Planning	GM Office	ES Wide	Total Operating	Debt Service	Passthrough Grants	Memo Total	SAC Reserves
Revenues:													
Net Property Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	1,240	-	-	-	1,240	-	-	1,240	-
Federal Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Wastewater Charges	-	-	-	-	-	-	-	188,610	188,610	108,750	-	297,360	-
Industrial Wastewater Charges	-	-	-	-	-	-	-	19,026	19,026	604	-	19,630	-
Sewer Availability Charges	-	-	-	-	-	-	-	-	-	-	-	-	47,751
Investment Earnings	-	-	-	-	-	-	-	2,500	2,500	-	-	2,500	-
Other Revenues	-	-	100	250	426	-	100	-	876	-	-	876	-
Total Revenues	-	-	100	250	1,666	-	100	210,136	212,252	109,354	-	321,606	47,751
Expenses:													
Salaries & Benefits	45,926	11,949	8,422	12,921	3,661	4,154	8,883	(3,200)	92,716	-	-	92,716	-
Consulting & Contractual Services	9,878	1,049	3,235	2,341	1,821	766	1,306	980	21,376	-	-	21,376	-
Materials & Supplies	9,265	1,113	1,071	1,610	168	38	178	520	13,963	-	-	13,963	-
Fuel	216	83	27	6	11	-	13	-	356	-	-	356	-
Chemicals	11,251	5,925	-	1	-	-	-	-	17,177	-	-	17,177	-
Utilities	21,850	2,858	149	-	15	-	145	338	25,355	-	-	25,355	-
Printing	-	1	-	-	30	1	7	-	39	-	-	39	-
Travel	80	106	57	108	89	171	248	-	859	-	-	859	-
Insurance	40	30	-	-	-	-	-	3,300	3,370	-	-	3,370	-
Operating Capital	415	-	550	160	-	-	5	1,244	2,374	-	-	2,374	-
Governmental Grants	-	-	-	-	51	-	-	1,500	1,551	-	-	1,551	-
Other Expenses	175	41	41	28	11	550	584	3,728	5,158	-	-	5,158	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service Obligations	-	-	-	-	-	-	-	-	-	156,500	-	156,500	-
Total Expenses	99,096	23,155	13,552	17,175	5,857	5,680	11,369	8,410	184,294	156,500	-	340,794	-
Other Sources and (Uses):													
Interdivisional Allocation	-	-	-	-	-	-	-	(31,345)	(31,345)	-	-	(31,345)	-
SAC Transfers In	-	-	-	-	-	-	-	5,000	5,000	47,751	-	52,751	(52,751)
Transfers From Other Funds	-	-	-	-	100	-	-	-	100	-	-	100	-
Transfer in from OPEB	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers To Other Funds	-	-	-	-	-	-	-	(11,000)	(11,000)	-	-	(11,000)	-
Net Other Sources and (Uses)	-	-	-	-	100	-	-	(37,345)	(37,245)	47,751	-	10,506	(52,751)
Change in Fund Balance	(99,096)	(23,155)	(13,452)	(16,925)	(4,091)	(5,680)	(11,269)	164,381	(9,287)	605	-	(8,682)	(5,000)



**METROPOLITAN COUNCIL
SUMMARY BUDGET
TRANSPORTATION DIVISION
FY25**

Table C-1

(\$ in 000s)

	Metro Mobility	Transit Link	Fixed Route	Transportation Planning	Total Metropolitan Transportation Services	Bus	Light Rail	Commuter 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	-	5,562	27,438	550	33,550	304,482	-	-	-	304,482	338,032	-	50,758	-	388,790	21,950
Regional Sales Tax	-	6,702	-	450	7,152	39,718	102,862	7,638	4,130	154,348	161,500	-	38,127	-	199,627	236,423
State Appropriations	74,248	-	-	-	74,248	-	39,224	3,430	-	42,654	116,902	-	-	-	116,902	-
Other State Revenues	6,341	-	-	-	6,341	-	-	1,440	-	1,440	7,781	-	-	-	7,781	-
Total State Revenues	80,589	12,264	27,438	1,000	121,291	344,200	142,086	12,508	4,130	502,924	624,215	-	88,885	-	713,100	258,373
Net Property Tax	-	-	-	-	-	-	-	-	-	-	-	55,300	-	-	55,300	-
Federal Revenues	28,841	1,100	1,454	6,792	38,187	5,400	-	-	28,032	33,432	71,619	-	3,076	-	74,695	-
Local Revenues	-	-	-	175	175	-	-	1,440	-	1,440	1,615	-	-	-	1,615	-
Passenger Fares	7,553	565	1,092	-	9,210	29,423	14,687	341	-	44,451	53,661	-	-	-	53,661	-
Contract & Special Event Revenues	-	-	-	-	-	1,179	-	-	-	1,179	1,179	-	-	-	1,179	-
Investment Earnings	-	-	-	-	-	8,000	500	100	-	8,600	8,600	180	-	-	8,780	-
Other Revenues	-	-	-	-	-	2,000	1,237	-	-	3,237	3,237	-	-	-	3,237	-
Total Other Revenues	36,394	1,665	2,546	6,967	47,572	46,002	16,424	1,881	28,032	92,339	139,911	55,480	3,076	-	198,467	-
Total Revenues	116,983	13,929	29,984	7,967	168,863	390,202	158,510	14,389	32,162	595,263	764,126	55,480	91,961	-	911,567	258,373
Expenses:																
Salaries & Benefits	4,240	313	804	6,001	11,358	398,092	82,410	6,589	23,598	510,689	522,047	-	-	-	522,047	-
Consulting & Contractual Services	2,408	430	391	4,164	7,393	27,242	6,069	4,411	3,054	40,776	48,169	-	-	-	48,169	-
Materials & Supplies	560	337	55	25	977	30,227	9,368	792	-	40,387	41,364	-	-	-	41,364	-
Fuel	13,823	-	-	-	13,823	19,783	89	1,168	-	21,040	34,863	-	-	-	34,863	-
Chemicals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent & Utilities	153	35	51	158	397	7,471	8,646	336	-	16,453	16,850	-	-	-	16,850	-
Printing	35	5	-	7	47	428	-	-	-	428	475	-	-	-	475	-
Travel	32	5	8	65	110	939	78	19	15	1,051	1,161	-	-	-	1,161	-
Insurance	-	-	-	-	-	4,310	635	2,709	-	7,654	7,654	-	-	-	7,654	-
Transit Programs	107,652	15,565	27,357	-	150,574	-	-	-	-	-	150,574	-	-	-	150,574	-
Operating Capital	157	-	133	34	324	-	-	-	-	-	324	-	-	-	324	-
Governmental Grants	-	-	-	-	-	2,457	10,000	-	-	12,457	12,457	-	-	-	12,457	-
Other Expenses	87	10	56	75	228	18,859	123	215	-	19,197	19,425	-	-	-	19,425	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	-	-	91,446	-	91,446	-
Debt Service Obligations	-	-	-	-	-	-	-	-	-	-	-	31,037	-	-	31,037	-
Total Expenses	129,147	16,700	28,855	10,529	185,231	509,808	117,418	16,239	26,667	670,132	855,363	31,037	91,446	-	977,846	-
Other Sources and (Uses):																
Interdivisional Cost Allocation	(3,874)	(503)	(865)	(3,292)	(8,534)	(76,869)	(10,607)	(1,171)	-	(88,647)	(97,181)	-	-	-	(97,181)	-
Modal Allocation	-	-	-	-	-	21,957	(21,088)	(869)	-	-	-	-	-	-	-	-
A-87 Cost Allocation	-	-	-	-	-	19,565	(13,591)	(479)	(5,495)	-	-	-	-	-	-	-
MVST Transfers	-	-	(1,364)	-	(1,364)	(7,559)	-	-	-	(7,559)	(8,923)	-	100	-	(8,823)	8,823
Transfers To HRA	-	-	-	-	-	(75)	-	-	-	(75)	(75)	-	-	-	(75)	-
Transfer to Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(170,318)
Transfers To From Other Funds	-	-	-	615	615	-	-	-	-	-	615	-	(615)	-	-	-
Net Other Sources and (Uses)	(3,874)	(503)	(2,229)	(2,677)	(9,283)	(42,981)	(45,286)	(2,519)	(5,495)	(96,281)	(105,564)	-	(515)	-	(106,079)	(161,495)
Change in Fund Balance	(16,038)	(3,274)	(1,100)	(5,239)	(25,651)	(162,587)	(4,194)	(4,369)	-	(171,150)	(196,801)	24,443	-	-	(172,358)	96,878



METROPOLITAN COUNCIL
SUMMARY BUDGET
COMMUNITY DEVELOPMENT DIVISION
FY25

Table D-1 (\$ in 000's)

	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	18,020	-	-	-	-	18,020	-	18,020	1,274	-	-	-	5,000	15,163	-	20,163	39,457
Federal Revenues	330	-	-	-	1,500	1,830	9,275	11,105	-	-	98,138	-	-	-	-	-	109,243
State Revenues	-	-	-	-	-	-	8	8	-	11,714	120	-	-	-	-	-	11,842
Investment Earnings	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	15
Other Revenues	-	-	-	-	-	-	3,923	3,923	-	-	-	-	-	-	-	-	3,923
Total Revenues	18,350	-	-	-	1,500	19,850	13,206	33,056	1,289	11,714	98,258	-	5,000	15,163	-	20,163	164,480
Expenses:																	
Salaries & Benefits	1,674	2,914	1,903	1,593	1,855	9,939	7,685	17,624	-	-	-	-	-	-	-	-	17,624
Consulting & Contractual Services	1,988	617	300	835	70	3,810	2,784	6,594	-	-	-	-	-	-	-	-	6,594
Materials & Supplies	-	-	-	-	-	-	49	49	-	-	-	-	-	-	-	-	49
Rent & Utilities	298	-	-	-	-	298	284	582	-	-	-	-	-	-	-	-	582
Printing	8	-	-	10	-	18	-	18	-	-	-	-	-	-	-	-	18
Travel	49	48	30	21	21	169	81	250	-	-	-	-	-	-	-	-	250
Insurance	-	-	-	-	-	-	100	100	-	-	-	-	-	-	-	-	100
Operating Capital	106	-	-	-	-	106	66	172	-	-	-	-	-	-	-	-	172
Governmental Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	113	64	110	7	10	304	1,585	1,889	-	-	-	-	-	-	-	-	1,889
Passthrough Grants	-	-	-	-	1,337	1,337	-	1,337	-	11,714	98,758	-	5,806	24,178	5,015	34,999	146,808
Debt Service Obligations	-	-	-	-	-	-	-	-	1,274	-	-	-	-	-	-	-	1,274
Total Expenses	4,236	3,643	2,343	2,466	3,293	15,981	12,634	28,615	1,274	11,714	98,758	-	5,806	24,178	5,015	34,999	175,360
Other Sources and (Uses):																	
Interdivisional Cost Allocation	(3,222)	-	-	-	-	(3,222)	(1,860)	(5,082)	-	-	-	-	-	-	-	-	(5,082)
Transfer To Capital	-	-	-	-	-	-	(366)	(366)	-	-	-	-	-	-	-	-	(366)
Intradivisional Transfers	(2,250)	-	-	-	-	(2,250)	75	(2,175)	-	-	-	1,250	-	(500)	1,500	1,000	75
Net Other Sources and (Uses)	(5,472)	-	-	-	-	(5,472)	(2,151)	(7,623)	-	-	-	1,250	-	(500)	1,500	1,000	(5,373)
Change in Fund Balance	8,642	(3,643)	(2,343)	(2,466)	(1,793)	(1,603)	(1,579)	(3,182)	15	-	(500)	1,250	(806)	(9,515)	(3,515)	(13,836)	(16,253)

APPENDIX H

STAFF COMPLEMENT IN FTE's

	Actual 2021	Actual 2022	Actual 2023	Adopted 2024	Adopted 2025	Amended 2025
Regional Administration						
Chair & Council	2	2	2	2	2	2
Regional Administrator	3	4	2	4	6	6
OEE0	16	17	25	22	28	28
Internal Audit	10	11	11	12	12	12
Intergovernmental Relations	2	2	2	2	3	3
Communications	18	18	17	20	17	18
Community Relations	-	-	-	-	5	4
Procurement & Contracts	29	31	32	33	40	42
Risk Management	16	15	14	16	14	14
Business Continuity	-	-	-	-	2	2
Budget & Evaluation	4	4	4	4	5	5
Enterprise Content Management	11	5	6	8	9	9
Fiscal Services	38	38	39	43	38	41
Real Estate	-	-	-	9	11	11
Central Services	6	6	5	6	5	5
Information Systems	117	114	122	134	172	172
Legal	16	19	19	11	13	13
Human Resources	56	64	71	64	90	103
Vacancy Factor	-	-	-	(5)	(15)	(15)
Total Regional Administration	343	348	372	385	456	474
Community Development						
Division Administration	6	7	8	7	11	11
Regional Policy & Research	16	16	16	18	19	19
Local Planning Assistance	13	10	10	13	13	13
Livable Communities	8	7	8	10	14	14
Regional Parks & Natural Resources	7	8	8	11	12	12
Housing & Redevelopment	42	47	48	55	59	59
Total Community Development	92	95	99	114	128	128
Environmental Services						
General Manager's Office	30	32	28	57	63	63
Treatment Services	378	390	390	469	479	479
Interceptor Services	54	50	51	120	121	121
Technical Services	88	88	90	-	-	-
Environmental Quality Assurance	95	97	95	29	27	27
Water Resources Planning	-	-	-	24	26	26
Vacancy Factor	-	-	-	(25)	(30)	(30)
Total Environmental Services	646	657	654	674	686	686

	Actual 2021	Actual 2022	Actual 2023	Adopted 2024	Adopted 2025	Amended 2025
Metro Transit Bus						
MT Training	37	52	81	16	16	16
MT Administration	30	31	30	103	141	141
MT Marketing	38	36	39	24	31	31
MT Transit Information Center	46	43	45	54	60	60
MT Service Development	29	27	27	32	34	34
MT Finance	136	136	142	172	170	170
MT Police	184	170	174	219	231	231
MT Operations	1,321	1,297	1,291	1,310	1,589	1,708
MT Maintenance	439	415	401	491	520	520
MT Facilities	179	191	205	225	288	288
Total Metro Transit Bus	2,439	2,398	2,435	2,647	3,082	3,201
Central Corridor						
CCLRT Administration	-	-	-	26	24	24
CCLRT Operations	80	79	81	236	239	239
Total Central Corridor	80	79	81	262	263	263
Hiawatha LRT						
HLRT Administration	94	96	84	46	46	46
HLRT Operations	58	56	57	65	65	65
HLRT Maintenance	147	137	138	112	128	128
HLRT Facilities	-	-	-	15	15	15
HLRT Finance	10	11	12	6	6	6
Total Hiawatha LRT	310	300	291	245	261	261
Northstar						
NS Administration	2	2	2	12	7	7
NS Maintenance	18	18	20	37	37	37
NS Facilities	-	-	-	5	5	5
NS Finance	1	1	1	1	2	2
Total Northstar	21	21	23	56	52	52
Southwest Corridor						
Southwest Corridor	68	61	59	70	214	214
Total Southwest Corridor	68	61	59	70	214	214
Subtotal Metro Transit	2,917	2,860	2,890	3,279	3,872	3,991
Metro Transit Vacancy Factor	-	-	-	(29)	(29)	(29)
Total Metro Transit after Vacancy Factor	2,917	2,860	2,890	3,251	3,844	3,963
Metropolitan Transportation Services						
Transportation Planning	26	26	27	31	38	38
Regular Route	4	4	4	5	4	4
Transit Link	1	1	1	1	1	1
Metro Mobility	20	21	23	27	33	33
Total MTS	50	52	55	64	76	76
Total Transportation	2,968	2,912	2,944	3,315	3,920	4,039
Total FTE's	4,048	4,011	4,069	4,487	5,190	5,327

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Current	Changes	2025 Amended	2025	2026	2027	2028	2029	2030	Total	
METRO TRANSIT											
Fleet Modernization											
Big Buses	465,551	760	466,311	76,591	132,883	118,738	32,961	62,463	17,654	441,291	907,602
Bus Tire Leasing	33,158	-	33,158	-	3,971	4,104	4,256	4,615	4,615	21,562	54,720
Commuter Rail Projects	6,250	-	6,250	15,050	500	500	500	1,000	500	18,050	24,300
Light Rail Vehicles	29,251	-	29,251	400	-	-	-	-	-	400	29,651
Metro Green Line (Southwest Corridor)	-	-	-	510	-	-	-	-	-	510	510
Non-Revenue Vehicles	3,472	279	3,751	5,038	2,515	1,998	1,880	346	357	12,134	15,885
Revenue Vehicles	-	-	-	-	-	-	-	5,810	5,993	11,804	11,804
TOTAL Fleet Modernization	537,683	1,039	538,721	97,589	139,869	125,341	39,598	74,235	29,119	505,751	1,044,472
Support Facilities											
Commuter Rail Projects	2,000	-	2,000	-	-	-	-	-	-	-	2,000
East Metro Garage	-	-	-	500	6,000	-	-	-	-	6,500	6,500
Electrification Systems	-	-	-	-	5,000	5,000	5,000	-	-	15,000	15,000
Heywood Garage	152,648	-	152,648	-	970	7,000	20,000	-	-	27,970	180,618
Hiawatha OM	-	-	-	2,950	-	-	-	-	-	2,950	2,950
Light Rail Projects	683	-	683	-	-	-	-	-	-	-	683
Northstar Commuter Rail	3,600	-	3,600	-	-	-	-	-	-	-	3,600
Operations Support Ctr	-	-	-	-	2,000	320	-	-	-	2,320	2,320
Police Facility	28,850	842	29,692	3,220	2,150	17,000	-	-	-	22,370	52,062
Repairs, Equipment and Technology	30,878	-	30,878	6,750	1,750	5,750	1,750	5,750	750	22,500	53,378
Ruter Garage	-	-	-	100	400	-	-	-	-	500	500
Support Facility	284,340	11,400	295,740	30,653	35,255	45,855	85,962	24,161	28,217	250,104	545,844
Transfer Road Facility	-	-	-	-	100	400	-	-	-	500	500
TOTAL Support Facilities	502,999	12,242	515,241	44,173	53,625	81,325	112,712	29,911	28,967	350,714	865,955
Customer Facilities											
Bus System Customer Facility	57,275	3,650	60,925	3,225	8,375	11,755	5,255	5,555	5,575	39,740	100,665
Customer Facilities Rail	35,250	20,900	56,150	16,050	13,005	1,035	1,090	1,120	1,100	33,400	89,550
Customer Facilities Systems	2,000	-	2,000	300	300	300	300	300	300	1,800	3,800
Other Capital Equipment	375	200	575	225	500	450	450	450	450	2,525	3,100
Support Facility	950	-	950	100	200	200	200	200	200	1,100	2,050
Transitways	157,401	-	157,401	24,871	76,715	200	200	200	200	102,387	259,788
TOTAL Customer Facilities	253,251	24,750	278,001	44,771	99,095	13,940	7,495	7,825	7,825	180,952	458,953
Technology Improvements											
Light Rail Vehicles	1,400	-	1,400	-	-	-	-	-	-	-	1,400
Metro Blue Line (Hiawatha Corridor)	1,209	-	1,209	2,000	2,000	2,000	2,000	500	-	8,500	9,709
Technology Investments	91,164	3,758	94,922	34,442	18,416	9,380	9,969	11,459	13,961	97,627	192,549
TOTAL Technology Improvements	93,773	3,758	97,531	36,442	20,416	11,380	11,969	11,959	13,961	106,127	203,658
Other Capital Equipment											
Customer Facilities Systems	-	-	-	180	-	-	-	-	-	180	180

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Current	Changes	2025 Amended	2025	2026	2027	2028	2029	2030	Total	
Electrification Systems	-	-	-	100	4,118	100	100	100	100	4,618	4,618
Light Rail Projects	5,270	-	5,270	-	-	-	-	-	-	-	5,270
Light Rail Vehicles	2,921	-	2,921	-	-	-	-	-	-	-	2,921
Non-Revenue Vehicles	21,397	1,420	22,817	3,134	3,138	3,290	2,671	3,294	4,593	20,121	42,938
Northstar Commuter Rail	2,100	-	2,100	-	-	-	-	-	-	-	2,100
Other Capital Equipment	119,510	560	120,070	4,025	16,674	11,770	2,412	2,074	2,277	39,233	159,302
Police Facility	50	-	50	-	-	-	-	-	-	-	50
Repairs, Equipment and Technology	400	-	400	-	-	-	-	-	-	-	400
Support Facility	14,545	100	14,645	1,915	100	100	100	100	100	2,415	17,060
Technology Investments	7,800	-	7,800	-	-	-	-	-	-	-	7,800
TOTAL Other Capital Equipment	173,993	2,080	176,073	9,354	24,029	15,260	5,284	5,568	7,070	66,566	242,639
Transitways - Non New Starts											
Arterial Bus Rapid Transit (ABRT)	158,980	235	159,215	32,661	450	500	4,050	31,350	100	69,111	228,326
Commuter Rail Projects	3,495	-	3,495	550	700	590	610	630	650	3,730	7,225
Highway Bus Rapid Transit (HBRT)	656,007	-	656,007	12,000	2,925	-	-	-	-	14,925	670,932
Light Rail Projects	76,397	1,000	77,397	5,824	4,107	11,731	34,331	6,321	18,310	80,624	158,022
Metro Blue Line (Hiawatha Corridor)	144,322	12,300	156,622	-8,300	35,100	1,000	1,000	1,000	1,000	30,800	187,422
Metro Green Line (Central Corridor)	4,450	-	4,450	-	-	-	513	-	-	513	4,963
Northstar Commuter Rail	2,575	-	2,575	-	-	-	-	-	-	-	2,575
Other Capital Equipment	917	1,700	2,617	6,150	2,000	5,200	11,520	1,620	1,490	27,980	30,597
Transitways	29,965	-	29,965	1,000	-	-	31,250	-	-	32,250	62,215
TOTAL Transitways - Non New Starts	1,077,108	15,235	1,092,343	49,886	45,282	19,021	83,274	40,921	21,550	259,934	1,352,277
Federal New Starts Rail Projects											
Metro Blue Line (Bottineau Boulevard)	519,111	-	519,111	264,283	-	753,334	941,287	551,689	374,360	2,884,953	3,404,063
Metro Blue Line (Hiawatha Corridor)	1,303	-	1,303	2,207	162	170	179	235	200	3,153	4,456
Metro Green Line (Central Corridor)	40,063	-	40,063	-	-	-	-	-	-	-	40,063
Metro Green Line (Southwest Corridor)	2,672,613	140,295	2,812,908	0	50,048	-	-	-	-	50,048	2,862,956
TOTAL Federal New Starts Rail Projects	3,233,090	140,295	3,373,385	266,490	50,210	753,504	941,466	551,924	374,560	2,938,154	6,311,538
Total METRO TRANSIT Capital Program	5,871,896	199,399	6,071,294	548,706	432,526	1,019,772	1,201,797	722,344	483,053	4,408,198	10,479,492

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Current	Changes	2025 Amended	2025	2026	2027	2028	2029	2030	Total	
METROPOLITAN TRANSPORTATION SERVICES											
Fleet Modernization											
Big Buses	103,742	-	103,742	20,635	19,570	24,543	18,500	18,500	18,500	120,248	223,990
Non-Revenue Vehicles	519	-	519	-	-	-	330	-	-	330	849
Repairs, Equipment and Technology	1,312	-87	1,225	3,000	3,000	3,000	3,000	3,000	3,000	18,000	19,225
Small Buses	171,142	1,437	172,580	11,152	12,819	12,960	30,410	62,084	92,001	221,427	394,006
SouthWest Transit	-	-	-	-	5,600	-	-	-	-	5,600	5,600
TOTAL Fleet Modernization	276,715	1,350	278,066	34,787	40,989	40,503	52,240	83,584	113,501	365,605	643,670
Support Facilities											
Minnesota Valley Transit Authority	10,460	-	10,460	4,000	-	-	-	-	-	4,000	14,460
Plymouth Transit	-	-	-	2,000	-	-	-	-	-	2,000	2,000
Support Facility	2,348	-2	2,346	-	-	-	-	-	-	-	2,346
TOTAL Support Facilities	12,808	-2	12,806	6,000	-	-	-	-	-	6,000	18,806
Customer Facilities											
Customer Facilities Systems	-	2,000	2,000	-	-	-	-	-	-	-	2,000
TOTAL Customer Facilities	-	2,000	2,000	-	-	-	-	-	-	-	2,000
Technology Improvements											
Minnesota Valley Transit Authority	-	-	-	500	-	-	-	-	-	500	500
Technology Investments	26,582	-1,582	25,000	18,613	12,531	8,774	7,190	7,065	8,115	62,287	87,287
TOTAL Technology Improvements	26,582	-1,582	25,000	19,113	12,531	8,774	7,190	7,065	8,115	62,787	87,787
Other Regional Providers - Non Fleet											
Maple Grove Transit	3,515	-	3,515	1,036	1,059	1,082	1,106	1,130	1,155	6,569	10,084
Microtransit Service	7,666	-	7,666	-	-	-	-	-	-	-	7,666
Minnesota Valley Transit Authority	8,067	-864	7,203	3,920	5,381	5,499	5,620	5,744	5,870	32,032	39,236
Plymouth Transit	6,431	-	6,431	1,007	1,029	1,051	1,075	1,098	1,122	6,382	12,813
SouthWest Transit	2,274	-138	2,136	2,154	2,201	2,249	2,299	2,350	2,401	13,654	15,790
University of Minnesota Transit	850	-	850	875	894	914	934	955	976	5,549	6,399
TOTAL Other Regional Providers - Non Fleet	28,803	-1,002	27,801	8,991	10,564	10,796	11,034	11,277	11,525	64,187	91,988
Transitways - Non New Starts											
Transitways	85	-85	0	-	-	-	-	-	-	-	0
TOTAL Transitways - Non New Starts	85	-85	0	-	-	-	-	-	-	-	0
Total MTS Capital Program	344,994	679	345,673	68,891	64,085	60,073	70,463	101,926	133,140	498,578	844,251

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Current	Changes	2025 Amended	2025	2026	2027	2028	2029	2030	Total	
COMBINED											
Fleet Modernization	814,398	2,389	816,787	132,376	180,858	165,844	91,837	157,819	142,621	871,355	1,688,142
Support Facilities	515,806	12,241	528,047	50,173	53,625	81,325	112,712	29,911	28,967	356,714	884,762
Customer Facilities	253,251	26,750	280,001	44,771	99,095	13,940	7,495	7,825	7,825	180,952	460,953
Technology Improvements	120,355	2,176	122,531	55,555	32,947	20,154	19,159	19,024	22,076	168,914	291,445
Other Regional Providers - Non Fleet	28,803	-1,002	27,801	8,991	10,564	10,796	11,034	11,277	11,525	64,187	91,988
Other Capital Equipment	173,993	2,080	176,073	9,354	24,029	15,260	5,284	5,568	7,070	66,566	242,639
Transitways - Non New Starts	1,077,193	15,150	1,092,343	49,886	45,282	19,021	83,274	40,921	21,550	259,934	1,352,277
Federal New Starts Rail Projects	3,233,090	140,295	3,373,385	266,490	50,210	753,504	941,466	551,924	374,560	2,938,154	6,311,538
TOTAL TRANSPORTATION	6,216,890	200,078	6,416,968	617,596	496,611	1,079,846	1,272,260	824,269	616,193	4,906,776	11,323,743

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
COMMUNITY DEVELOPMENT**

TABLE 11

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Current	Changes	2025 Amended	2025	2026	2027	2028	2029	2030	Total	
Housing and Redevelopment Authority											
Family Affordable Housing Program	2,713	-	2,713	-	300	300	300	300	300	1,500	4,213
Total Housing and Redevelopment Authority	2,713	-	2,713	-	300	300	300	300	300	1,500	4,213
Other Programs											
Equity Grant Funds	3,790	0	3,790	660	-	660	-	660	-	1,981	5,771
Land Acquisition Funds	23,534	-	23,534	6,208	6,308	6,409	6,512	6,617	6,724	38,778	62,312
Other Governmental Units	86,520	-	86,520	-	-	-	-	-	-	-	86,520
Total Other Programs	113,844	0	113,844	6,869	6,308	7,069	6,512	7,277	6,724	40,759	154,603
Regional Park Implementing Agencies											
Anoka County Parks	12,681	-	12,681	2,438	4,930	2,536	5,031	2,638	5,135	22,708	35,389
Carver County Parks	2,718	-352	2,366	648	1,439	674	1,466	701	1,494	6,422	8,788
City of Bloomington Parks	2,862	-	2,862	422	1,018	439	1,035	456	1,053	4,422	7,284
City of St Paul Parks and Recreation	17,984	-	17,984	3,214	6,134	3,344	6,267	3,479	6,404	28,843	46,827
Dakota County Parks	14,887	-	14,887	2,315	5,083	2,409	5,179	2,506	5,278	22,770	37,656
Minneapolis Parks and Recreation Board	35,111	-	35,111	6,197	11,541	6,448	11,796	6,708	12,062	54,753	89,864
Ramsey County Parks	12,929	-	12,929	2,432	4,670	2,530	4,770	2,632	4,874	21,908	34,837
Scott County	3,726	-	3,726	980	1,939	1,020	1,979	1,061	2,021	8,999	12,725
Three Rivers Park District	42,845	-19	42,826	6,630	12,318	6,898	12,591	7,176	12,876	58,489	101,315
Washington County Parks	6,981	-	6,981	1,500	3,239	1,560	3,301	1,623	3,365	14,589	21,569
Total Regional Park Implementing Agencies	152,724	-371	152,353	26,775	52,311	27,857	53,414	28,982	54,562	243,902	396,255
TOTAL COMMUNITY DEVELOPMENT	269,281	-371	268,910	33,644	58,918	35,226	60,226	36,560	61,587	286,161	555,071

Business Item

Community Development Committee



Committee meeting date: June 2, 2025

For the Metropolitan Council: June 25, 2025

Business Item: 2025-107 JT

2025 Budget Amendment – 2nd Quarter

District(s), member(s):	All
Policy/legal reference:	2025 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, 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 2025 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)

2025 Operating and Passthrough Budgets – Attachment #2

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

Capital Program

Administrative Adjustments

The 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 once 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 \$370,816 by removing completed projects from the capital program. All removed projects have been completed and have fully expended funds.

Operating Budget

Community Development

This amendment recognizes a transfer of \$500,000 of operating expenses to be made available for Local Planning Assistance Passthrough program to assist local governments with updating, amending, and implementing their local comprehensive plans.

Capital Program Regional Parks and Natural Resources

Authorize New Projects, Increase Authorization, and Reduce Authorization

Three Rivers Park District – North Mississippi – Project 11392

Undesignated Equity Grants – Project 11207

This amendment authorizes \$311 in interest earnings from project 11392 to project 11207 for use in future projects and transfers residual fund reserves to the Regional Parks Equity Grant Program fund reserves. The North Mississippi project is complete.

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 and reallocating unused funding to undesignated accounts for future programming.

The Council has reviewed and approved several acquisition projects to be included in this amendment in separate official actions at the recommendation of the Metropolitan Parks and Open Space Commission. The Big Marine Park Reserve - Booren Acquisition was approved by the Council in [Business Item 2025-47](#). Blakeley Bluffs Park Reserve - Lehnert Acquisition was approved by the Council in [Business Item 2025-48](#).

Undesignated Carver County – Project 10786

Carver County – Lake Minnewashta Regional Park – Staircase Replacement – Project 11562 – NEW

This amendment administratively reallocates \$11,768 in Legacy funds from project 10786 to project 11562 to remove and replace two wooden staircases at Lake Minnewashta Regional Park.

Carver County – Baylor Regional Park – Boardwalk Replacement – Project 11412

Undesignated Carver County Modernization – Project 11357

This amendment administratively reallocates \$69,110 in State general funds and \$46,073 in Regional bonds from project 11412 to project 11357 for use in future projects. The project to replace the boardwalk is complete.

Undesignated Carver County Modernization – Project 11357

Carver County – Lake Minnewashta Regional Park – Staircase Replacement – Project 11563 – NEW

This amendment administratively reallocates \$69,110 in State general funds and \$46,073 in Regional bonds from project 11357 to project 11563 to complete the removal and replacement of two wooden staircases at Lake Minnewashta Regional Park.

Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788

Minneapolis Park and Recreation Board (MPRB) – North Mississippi Regional Park: Long-range and Programmatic Plan Promotion – Project 11352

This amendment administratively reallocates \$300,000 in Legacy funds from project 10788 to project 11352 to create a new master plan and conduct community engagement for North Mississippi Regional Park.

Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788



Minneapolis Park and Recreation Board (MPRB) – Central Mississippi Riverfront Regional Park - Nicollet Island Pavilion Rehabilitation – Project 11564 - NEW

This amendment administratively reallocates \$248,000 in Legacy funds from project 10788 to project 11564 to rehabilitate the Nicollet Island Pavilion located in Central Mississippi Riverfront Regional Park.

Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788 Minneapolis Park and Recreation Board (MPRB) – Central Mississippi Riverfront Regional Park - Bike and Pedestrian Connection – Project 11565 - NEW

This amendment administratively reallocates \$660,000 in Legacy funds from project 10788 to project 11565 to create a key bike and pedestrian connection along the Mississippi River in Central Mississippi Riverfront Regional Park.

Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788 Minneapolis Park and Recreation Board (MPRB) – Grand Rounds Missing Link Regional Trail - Regional Trail Extension – Project 11566 - NEW

This amendment administratively reallocates \$2,897,000 in Legacy funds from project 10788 to project 11566 to extend the regional trail system between East River Parkway and St. Anthony Parkway.

Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788 Minneapolis Park and Recreation Board (MPRB) – Jurisdiction Wide - Long Range Plan Implementation – Project 11567 - NEW

This amendment administratively reallocates \$217,000 in Legacy funds from project 10788 to project 11567 to develop multiple jurisdiction-wide long-range plan implementation projects.

Mississippi Gorge Implementation Phase 2 – Project 10966

Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788

This amendment administratively reallocates \$713,421 in Legacy funds from project 10966 to project 10788. The continued implementation of improvement projects and a new master plan at Mississippi Gorge Regional Park is complete.

Minnehaha Parkway Implementation Phase 2 – Project 10965

Undesignated Minneapolis Park and Recreation Board (MPRB) – Project 10788

This amendment administratively reallocates \$85,716 in Legacy funds from project 10965 to project 10788. The continued implementation of improvement projects and a new master plan at Minnehaha Parkway Regional Trail is complete.

Undesignated Scott County – Project 10790

Scott County – Cleary Lake Regional Park - Pavement Design and Construction – Project 11568 – NEW

This amendment administratively reallocates \$171,000 in Legacy funds from project 10790 to project 11568 for the design and construction of pavement at Cleary Lake Regional Park.

Undesignated Land Acquisition – Project 10702

Washington County – Big Marine Park Reserve – Booren Acquisition – Project 11560 – NEW

This amendment administratively reallocates \$12,911 in Legacy funds and \$8,608 in Regional bonds from project 10702 to project 11560 for the acquisition of approximately 80 acres located in St. Croix, Minnesota, for the Big Marine Park Reserve.

Undesignated Land Acquisition – Project 10702

Scott County – Blakeley Bluffs Park Reserve – Lehnert Acquisition – Project 11561 – NEW

This amendment administratively reallocates \$484,215 in Legacy funds and \$322,810 in Regional bonds from project 10702 to project 11561 for the acquisition of approximately 85 acres located in Belle Plaine, Minnesota, for the Blakeley Bluffs Park Reserve.

Undesignated ENRTF Land Acquisition – Project 10703

Washington County – Big Marine Park Reserve – Booren Acquisition – Project 11560

This amendment administratively reallocates \$767,498 in Environmental Natural Resources Trust Fund funding and \$511,665 in regional bonds from project 10703 to project 11560 to complete the acquisition of approximately 80 acres located in St. Croix, Minnesota, for the Big Marine Park Reserve.

Undesignated Fishing Piers – Project 11504

Carver County – Lake Waconia Regional Park – Fishing Pier – Project 11556 – NEW

This amendment administratively reallocates \$125,000 in State general funds from project 11504 to project 11556 for the construction of a new fishing pier in Lake Waconia Regional Park.

Undesignated Fishing Piers – Project 11504

Ramsey County – Vadnais-Snail Lakes Regional Park – Fishing Pier – Project 11557 – NEW

This amendment administratively reallocates \$125,000 in State general funds from project 11504 to project 11557 for the construction of a new fishing pier in Vadnais-Snail Lakes Regional Park.

Undesignated Fishing Piers – Project 11504

City of St. Paul – Crosby Farm Regional Park – Fishing Pier – Project 11558 – NEW

This amendment administratively reallocates \$125,000 in State general funds from project 11504 to project 11558 for the construction of a new fishing pier in Crosby Farm Regional Park.

Undesignated Fishing Piers – Project 11504

Washington County – Cottage Grove Ravine Regional Park – Fishing Pier – Project 11559 – NEW

This amendment administratively reallocates \$125,000 in State general funds from project 11504 to project 11559 for the construction of a new fishing pier in Cottage Grove Ravine Regional Park.

Closing Projects

This amendment closes 2 projects and removes \$370,816 from the Authorized Capital Program. These projects are complete, and all funds have been expended.

Three Rivers Park District

North Mississippi – Project 11392

Carver County

Baylor RP - Boardwalk Replacement – Project 11412

Operating Budget

Change in Revenues: \$0; Expenditures: \$319,402; Reserves: \$319,402

Community Development:

This amendment transfers \$500,000 in operating expense to the Local Planning Assistance Passthrough account to be used to assist local governments with updating, amending, and implementing their local comprehensive plans. Program development for these funds is underway and expected to be made available in 2026 through future Council actions. This transfer will not impact the use of reserves as Community Development is repurposing unprogrammed expenses.

This amendment will adjust the Community Development 2025 Operating Budget by \$319,402 for increases to Allocated Costs from Regional Administration.

Change in Revenues: \$0; Expenditures: \$177,904; Reserves: \$177,904

Metropolitan Housing and Redevelopment Authority:

This amendment will adjust the Metropolitan Housing and Redevelopment Authority 2025 Operating Budget by \$177,904 for increases to Allocated Costs from Regional Administration.



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. The transfer of funds to the Local Planning Assistance Passthrough account will support local comprehensive planning in response to the Council's adoption of Imagine 2050.

Funding

Funding for the capital program comes from state appropriations, state bonds, legacy, environment natural resource trust fund, Council general fund and regional bonds.



Business Item

Transportation Committee



Committee Meeting Date: June 9, 2025

For Metropolitan Council: June 25, 2025

Business Item: 2025-107 JT

2025 Budget Amendment – 2nd Quarter

District(s), Member(s):	All
Policy/Legal Reference:	2025 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; Edwin D. Petrie, Director of Finance, Metro Transit 612-349-7624; 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 2025 Unified Budget amendment as indicated, and in accordance with, the attached tables.

Background

That the Metropolitan Council amend the 2025 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 2025 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

Administrative Adjustments

Closing Projects and Reallocating Authorized Funding

Nstar Station PA/Arinc SCADA System Upgrade (CLOSE) – Project #68514

LRT-Arinc SCADA Software Upgrades – Project #68512

This amendment will move \$35,087 in Federal Funding and \$8,772 in MVST Funding from project 68514 to project 68512.

Northstar VMS Replacement (CLOSE) – Project #68208

Blue Line VMS Replacement – Project #68717

This amendment will move \$500,000 in MVST Funding and \$600,000 in Sales Tax Funding from project 68208 to project 68717.

Authorize New Projects, Increase Authorization, and Reduce Authorization

Green Line Extension LRT – Project #61001

This amendment will add \$90,294,640 in Hennepin County Funds per CGA amendment 12 and Hennepin resolution HC15-0021 to the Green Line LRT project for ongoing building expenses. This amendment will add \$50,000,000 in Federal Funding to the Green Line Extension project for ongoing construction. This project is identified in the CIP.

Vehicle Technologies - Project M25029 - NEW

This amendment will provide \$252,805 in Sales Tax Funding for the purchase of new vehicle cameras and Onboard Mobile Gateway (OMG) upgrades for MTPD squad vehicles. This state-of-the-art vehicle equipment leverages technologies that boost efficiency and increase police officer and public safety. This project is identified in the CIP.

MTPD Record Management System - Project M25030 - NEW

This amendment will provide \$100,000 in Sales Tax Funding for the purchase of a new Record Management System (RMS) for MTPD. The RMS is software that provides a secure law enforcement platform for data collection, storage and retention, reporting writing, custom forms, approval and investigative workflows, analytics, and integrations with dispatch (CAD) and state applications to allow for crime reporting and citation submission. This project is identified in the CIP.

MTPD Facility Adjustments - Project 63400e

This amendment will provide \$842,492 in Sales Tax Funding to reconfigure office space at the West Command building, make upgrades to the interior of the East Command building and remodel the West Command Entry Vestibule. This project is identified in the CIP.

Fleet Contingency Funding - Project 66900e

This amendment will provide \$278,505 in Sales Tax Funding for the procurement of vehicles that will replace (3) MTPD totaled squad cars. This project is identified in the CIP.

Security Systems - Project 68411e

This amendment will provide \$277,908 in Sales Tax Funding for the Security & Safety Camera Preservation Plan, CCTV Upgrades, Building Security Systems, Intelligent Key Systems and the Door Locks projects. This will fund the purchase of safety and security systems that will allow the Police Department to refurbish defective cameras and replace broken ones at Metro Transit's garages, buildings, Light Rail, Northstar and BRT systems. This project is identified in the CIP.

Camera Trailers - Project 68204e

This amendment will provide \$278,505 in Sales Tax Funding for the purchase of 3 new camera trailers that will enhance safety and security measures on Council property. This project is identified in the CIP.

Police Substations (Transit Centers on Corridors) - Project 63404e

This amendment will provide \$1,000,000 in Sales Tax Funding for the construction of new Police Sub-stations and provide immediate police accessibility to the transit community. This is a joint project between the Metro Transit Police Department and Engineering and Facilities. This project is identified in the CIP.

Police Equipment - Project 69403e

This amendment will provide \$209,558 in Sales Tax Funding to allow the Metro Transit Police Department to procure essential police related equipment in 2025. For example, ballistic shields, helmets, crowd control barriers etc. This project is identified in the CIP.

Maintenance Technology Upgrade - Project 68417e

This amendment will provide \$200,000 in Sales Tax Funding for the Fleetwatch Fuel Management System that will allow us to record vehicle data multiple times a day during bus pullouts and pull-

ins. MCUB rules to be followed since the project is locally funded. This project is identified in the CIP.

Vehicle & Equipment Expansion - Project 66100e

This amendment will provide \$820,370 in Sales Tax Funding for 4 vehicles to support the BRT on-route cleaning initiative as well as cleaning equipment, 2 trucks and a trailer to support the Non-Revenue shop opening at MJR. A F350 for the Safety Department (previously M25037) and Bus Rodeo trailer are also added. This project is identified in the CIP.

Training Modules - Project 68908e

This amendment will provide \$100,000 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.

Predictive Maintenance - Project 68416e

This amendment will provide \$200,000 in Sales Tax Funding for the procurement of bus technology in the interest of road-call reduction. This amendment will fund the expansion of the predictive maintenance project to a larger portion of the fleet. This project is identified in the CIP.

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

This amendment will provide \$250,000 in Sales Tax Funding for the purchase and installation of new vehicle controller units onboard Metro Transit buses. This project is identified in the CIP.

Tablet purchase for LRT Sys - M25034 - NEW

This amendment will provide \$30,000 in Sales Tax Funding for outfitting LRT Systems personnel with field ready tablets to complete work orders and research problem fixes while away from the RSF. This project is identified in the CIP.

LRT Technology System Enhancements - 68007e

This amendment will provide \$100,000 in Sales Tax Funding to support the Rail Ops department with technological enhancements. Enhancements will be accomplished by improving/purchasing software or equipment. This project is identified in the CIP.

LRT Sys Replace UPS Batteries - M25046 - NEW

This amendment will provide \$135,000 in Sales Tax Funding for standard replacement of aging backup battery systems. This project is identified in the CIP.

LRT Sys UMN Vibration Mon. Sys - M25048 - NEW

This amendment will provide \$100,000 in Sales Tax Funding for standard replacement of aging vibration monitoring system parts at the U of MN campus. This is a requirement per an agreement with the University of MN. This project is identified in the CIP.

LRT - Communications Equipment Update - 68006e

This amendment will provide \$25,000 in Sales Tax Funding to replace and/or enhance current communication equipment as needed to keep systems operational. This project is identified in the CIP.

Bridge Maintenance Program - 61800e

This amendment will provide \$4,000,000 in Sales Tax Funding for a rehabilitation project on Cedar Ave and Franklin Ave Bridges, plus other projects. The funding will be used to procure long lead items and construction in 2026 to replace drainage, ballast plates, repair settling platform, ballast, lighting and paint the underdeck. This project is identified in the CIP.

Non Rev Vehicles – Structures – 66401e (previously M25008)

This amendment will provide \$500,000 in Sales Tax Funding for a high rail bucket truck and SUV or similar vehicle to support the Structures group with Engineering & Facilities. The bucket truck

will be used for inspections on LRT and the SUV will be used by staff for site visits. This project is identified in the CIP.

LRT Blue Enhancement Project Phase 3 - 61104e

This amendment will provide \$8,300,000 in Sales Tax Funding for the Blue Line State of Good Repair construction project. This project is identified in the CIP.

Public Art Installations - M25052 - NEW

This amendment will provide \$250,000 in Sales Tax Funding for various public art installations, including LRT crossing house murals, support facility murals, and artworks at LRT stations and other public facilities. This project is identified in the CIP.

Secure Bicycle Parking - M16102 - NEW

This amendment will provide \$400,000 in Sales Tax Funding to modernize the bicycle locker system. The funding will be used to procure keyless, secure bike parking infrastructure, technology, and professional services. This project is identified in the CIP.

ADA Bus Stops - 62803e

This amendment will provide \$250,000 in Sales Tax Funding for an annual program to improve accessibility at bus stops by designing and constructing improvements such as concrete boarding pads, sidewalk connections, pedestrian ramps, and rearranging furnishings at the bus stops. This project is identified in the CIP.

Bus Stop Facilities and Enhancements - 62408e

This amendment will provide \$750,000 in Sales Tax Funding for an annual program to improve bus stops by designing, procuring, and constructing improvements such as shelters, lights, and heaters. This is coordinated with other Metro Transit initiatives such as Better Bus Routes and coordinating with roadway reconstruction. This project is identified in the CIP.

Blue Line Facilities Improvements - 64700e

This amendment will provide \$1,000,000 in Sales Tax Funding for an annual Program Project for asset improvements to the Blue Line. Money to be used for Facility, Platform, and ROW Improvements on the Blue Line. Improvements include HVAC Retrofits at the Franklin O&M, RSF Security Improvements, 2nd Avenue Rail Replacement (design only), Franklin Security Improvements and other miscellaneous improvements. This project is identified in the CIP.

Transit Safety Off Ops Space - 63502e

This amendment will provide \$600,000 in Sales Tax Funding to design and construct a new TRIP staff space and purchase equipment at multiple locations to support the growing program. This project is identified in the CIP.

Nicollet Garage Lot Gate - 64407e

This amendment will provide \$100,000 in Sales Tax Funding to design and construct a new parking gate at the employee parking lot south of Nicollet Garage. This project is identified in the CIP.

East Metro Soil Stabilization - 64406e

This amendment will provide \$2,500,000 in Sales Tax Funding for below grade work to strengthen and stabilize areas of soil below foundations and floor slabs. This funding will be used for design, construction, staff time and any other work needed to support the replacement. This project is identified in the CIP.

Support Facilities Engineering Capital Improvements - 64800e

This amendment will provide \$500,000 in Sales Tax Funding for a program project related to maintenance and equipment improvements at support facilities. This funding will be used for supporting capital projects such additional parking lot security at Nicollet Garage, regular program



work, and the buildout of support space to provide adequate facilities for multiple departments to perform their daily work. This project is identified in the CIP.

Support Facilities Door Replacement (South, Heywood, MJR, Nic, EMTF) - 64105e

This amendment will provide \$3,000,000 in Sales Tax Funding for replacement of support facility garage doors at multiple facilities that have reached the end of their useful life or require replacement for other reasons. This funding will be used for design, construction, staff time and any other work needed to support the replacement. This project is identified in the CIP.

Support Facility Fall Protection - 64106e

This amendment will provide \$100,000 in Sales Tax Funding for installation of fall protection systems and connection points at multiple facilities to improve employee safety and expand areas for maintenance activities. This funding will be used for design, construction, staff time and any other work needed to support the project. This project is identified in the CIP.

TCC Console Expansion - 68206e

This amendment will provide \$1,500,000 in Sales Tax Funding to replace existing end of useful life consoles in the Transit Control Center and update electrical, mechanical, technology, communications, and interior finishes necessary for the expansion. This funding will be used for construction, equipment, and staff time and any other work needed to support the project. The funding for this project is identified in the CIP with Table 3 funds for 2025 of the following:

- 68206e TCC Console Expansion for \$400,000;
- 68200e Pedestrian Detection Bus On-board Safety System for \$700,000;
- 68421e TCC Wall Display for \$400,000.

Bus Mobile Column Lift Replacement – SOGR - 64201e

This amendment will provide \$1,000,000 in Sales Tax Funding for the replacement of the bus mobile column lifts at multiple facilities that have reached the end of their useful life or require replacement for other reasons. This funding will be used for design, construction, staff time and any other work needed to support the replacement. This project is identified in the CIP.

Hoist Replacement - 62323e

This amendment will provide \$1,600,000 in Sales Tax Funding to continue planned hoist replacement program. This project is part of a continuing replacement program, started in 2006, to replace existing hoists that have exceeded their useful/safe lifespan. Funds to be used for replacements at multiple bus garage locations. This project is identified in the CIP.

Support Facilities electrical switchgear replacement - 64100e

This amendment will provide \$1,200,000 in Sales Tax Funding to continue planned switchgear replacement program. This project is part of a continuing replacement program to replace existing electrical service and downstream electrical equipment that has exceeded their useful/safe lifespan. Funds to be used for replacements at multiple bus garage locations, Overhaul Base is the next site to enter design for replacement. This project is identified in the CIP.

TCC Console Replacement - 68216e

This amendment will provide \$350,000 in Sales Tax Funding to replace existing end of useful life consoles in the Transit Control Center and update electrical, mechanical, technology, communications, and interior finishes necessary for the expansion. This funding will be used for construction, equipment, and staff time and any other work needed to support the project. This project is identified in the CIP.

OSC Window and Façade Update - M25015 - NEW

This amendment will provide \$400,000 in Sales Tax Funding for design and construction to repair, replace portions, or upgrade existing building facade systems to extend their service life. This funding will be used for design, construction, staff time and any other work needed to support the project. This project is identified in the CIP.

Major Improvements to Support Facilities - 62790e

This amendment will provide \$1,000,000 in Sales Tax Funding for a program project related to maintenance and equipment improvements at support facilities. This funding will be used for supporting capital projects, regular program replacement work, and build-out of support space to provide adequate facilities for multiple departments to perform their daily work. This project is identified in the CIP.

Public Facilities Capital Improvements - 62805e

This amendment will provide \$2,000,000 in Sales Tax Funding for a program project related to capital improvements throughout our system at public facilities. This project is identified in the CIP.

CX 360 State of Good Repair Improvements - 62300e

This amendment will provide \$200,000 in Sales Tax Funding for a dedicated fund to help Engineering and Facilities expedite needed capital improvements, including items that are critical to basic customer and employee safety. Examples include repairing crumbling concrete stairs, fixing building code and ADA violations, replacing outdated and damaged signage. It is intended that these improvements will have a positive and noticeable impact on our riders and staff. Our goal is to manage and care for assets so that they do not spiral into disrepair. This project is identified in the CIP.

LRT Blue- Lake St Station Renovation - 62101e

This amendment will provide \$16,720,000 in Federal Funding and \$4,180,000 in Sales Tax Funding for the LRT Blue Line Lake Street Station Renovation. This project has been awarded 2025 Regional Solicitation funds of \$7,000,000 and 5337 Fixed Guideway funds of \$9,720,000 and has a 20% required local match. This funding is restricted from spending until federal grant execution. This project is identified in the CIP.

Transit Advantages - 61005e

This amendment will provide \$1,700,000 in Sales Tax Funding for BRT, Special Event support and equipment. This project is identified in the CIP.

Transit Information Vehicles – M25002 - NEW

This amendment will provide \$260,000 in Sales Tax Funding for 3 new vehicles for the Transit Information Field Operations department. These will be Ford Transit vans or comparable, customized with electricians' packages for shelving, safety lighting, and ladder racks. These will be used by new staff added to the Field Operations department (Field Operations Supervisor, Transit Information Installer, Real-Time Sign Field Tech). This project is identified in the CIP.

Capital Program Metropolitan Transportation Services

Administrative Adjustments

2023 – U of M – 40 FT Bus (3) Replacement – Project 36275

Big Bus (Undesignated) – Project 35001

This amendment will administratively reallocate \$450,000 of RTC funds from project 36275 to project 35001. The University of Minnesota is providing the local match for federal grants MN2023-035 and MN2024-015; therefore, the RTC funds will be available for future bus programming.

Small Bus (Undesignated) – Project 35002

2020 – SWT – Small Bus (10) CMAQ – Expansion – Project 36185

This amendment will administratively reallocate \$13,250 of RTC funds from project 35002 to project 36185 to complete the bus purchase.

Technology (Undesignated) – Project 35007

2025 – Transit Masters/Routers – MTS Fixed Route (12) Technology – Project 36339

This amendment will administratively reallocate \$60,960 of RTC funds from project 35007 to project 36339 to complete the purchase of 12 Transit Masters/routers for MTS and Fixed Route

buses.

SWT Undesignated (STP) – Project 36001

2023 – SWT – SouthWest Village Concrete Project – STP – Project 36266

This amendment will administratively reallocate \$128,108 of Sales Tax funds from project 36001 to project 36266 to complete the improvement of the infrastructure of the facility.

SWT Undesignated (STP) – Project 36001

2025 – SWT – EPG AC/Chip Asphalt/Fuel Islands Replacement – STP – Project 36345 – NEW

This amendment will administratively reallocate \$109,567 of Sales Tax funds from project 36001 to project 36345 to replace existing mini-split HVAC units, improve the Eden Prairie Garage parking lot with chip coat asphalt, and replace new diesel fuel equipment in the fuel islands. The fuel equipment pieces have reached their useful lives.

2020 – SWT – EC Light Fix Replacement – STP– Project 36257

SWT Undesignated (STP) – Project 36001

This amendment will administratively reallocate \$1,755 of MVST funds from project 36257 to project 36001. This project is complete, and funds will be available for future programming.

2020 – 2020 – SWT – CMAQ Vehicle 5310 – STP– Project 36291

SWT Undesignated (STP) – Project 36001

This amendment will administratively reallocate \$259 of MVST funds from project 36291 to project 36001. This project is complete, and funds will be available for future programming.

MTVA Undesignated (STP) – Project 36005

2025 – MVTA – IT Software – STP – Project 36341 – NEW

This amendment will administratively reallocate \$1,610,000 of Sales Tax funds from project 36005 to project 36341 to purchase various IT software applications to improve their business operation in supporting employees and customers.

Closing Projects and Reallocating Authorized Funding

This amendment closes 6 projects and removes \$3,135,975 from the Authorized Capital Program. The projects are complete, and all funds have been expended.

2020 – SWT – CMAQ Vehicle 5310 – STP– Project 36192

2022 – MVTA – Transportation Projects – STP – Project 36233

2023 – SWT – EC Light Fix Replacement – STP – Project 36257

2024 – MVTA – EBG Debt Service – STP – Project 36287

2024 – 36291 – SWT – Floor Scrubber – STP – Project 36291

2020 – 36171 – Ranger Units System Upgrade – Project 36171

Authorize New Projects, Increase Authorization, and Reduce Authorization

Repair Equipment Technology (Undesignated) – Project 35004

Technology (Undesignated) – Project 35007

This amendment reduces authorized funding from project 35004 by \$87,056 and authorizes \$87,056 of RTC funds to project 35007 for future programming.

Support Facility (Undesignated) – Project 35005

Technology (Undesignated) – Project 35007

This amendment reduces authorized funding from project 35005 by \$1,655 and authorizes \$1,655 of RTC funds to project 35007 for future programming.

Transitways (Undesignated) – Project 35009

Technology (Undesignated) – Project 35007

This amendment reduces authorized funding from project 35009 by \$85,311 and authorizes \$85,311 of RTC funds to project 35007 for future programming.

2025 – Metro Mobility Sedan (30) Replacement – Project 36328 – NEW

This amendment authorizes \$1,800,000 of RTC funds to project 36328 to replace 30 sedans for Metro Mobility. These vehicles have reached the end of their useful lives. This project is identified in the CIP.

2025 – Transit Masters/Routers – Micro SWT Plymouth (38) Technology – Project 36338

This amendment authorizes \$15,246 of Sales Tax funds to project 36338 to complete the purchase of Transit Masters/routers for Plymouth buses due to price increase. This project is identified in the CIP.

MTVA Undesignated (STP) – Project 36005**2025 – MVTA – AVTS Modernization Phase II Local Match – STP – Project 36342 – NEW**

This amendment authorizes \$1,000,000 of MVST funds from project 36005 to project 36342. MVTA is providing the local match fund to the grant for their 2022 Regional Solicitation award.

MTVA Undesignated (STP) – Project 36005**2025 – MVTA – 2025 Eagan Bus Garage – STP – Project 36343 – NEW**

This amendment authorizes \$363,734 of MVST funds from project 36005 to project 36343 for payment on the principal and interest of debt service used to expand MVTA Eagan Bus Garage.

2025 - Plymouth Improvement TH 55 & CSAH 73 – STP – Project 36344 – NEW

This amendment authorizes \$2,000,000 of Sales Tax funds to project 36344 as local match for the City of Plymouth's Station 73 Transit and Regional Improvement Program (TRIP) RAISE Grant. The funding is for the construction of the inline bus platforms and TH 55 underpass connecting the two platforms. The total estimated cost of the project is \$27,323,000 and will be primarily funded by the USDOT RAISE Grant and other financial contributors include: MnDOT, Hennepin County, Three Rivers Park District, Plymouth Metrolink, and the City of Plymouth. This project is identified in the CIP.

Operating Program Metro Transit

The Transportation budget has been updated to reflect the forecasted amounts for the Motor Vehicle Sales Tax (MVST) and Regional Transportation Sales and Use Tax revenues included in the State of Minnesota's February 2025 Economic Forecast. This provides for a slight increase (1.2%) in forecast MVST revenues and a larger increase (2.5%) in forecast sales and use tax revenues to the Council, compared to the State's November 2024 Economic Forecast.

Change in Revenues: (\$0); Expenditures: \$7,337,246; Reserves \$7,337,246

Metro Transit Bus Operating:

This amendment will adjust the Metro Transit Bus Operations 2025 Operating Budget by \$7,137,246 for increases to Allocated Costs from Regional Administration.

This amendment will adjust the Metro Transit Bus Operations 2025 Operating Budget for an increase to Other Expenses of \$700,000 and reduce MT Bus Salaries & Benefits by \$500,000.

Change in Revenues: (\$0); Expenditures: \$1,464,795; Reserves \$1,464,795

Metro Transit LRT Operating:

This amendment will adjust the Metro Transit LRT Operations 2025 Operating Budget by \$1,664,795 for increases to Allocated Costs from Regional Administration.

This amendment will adjust the Metro Transit LRT Operations 2025 Operating Budget for a reduction to MT LRT Salaries & Benefits by \$200,000.

Change in Revenues: (\$0); Expenditures: \$150,092; Reserves \$150,092



Metro Transit Commuter Rail Operating:

This amendment will adjust the Metro Transit Commuter Rail Operations 2025 Operating Budget by \$150,092 for increases to Allocated Costs from Regional Administration.

Operating Program Metropolitan Transportation Services

Change in Revenues: (\$0); Expenditures: \$438,602; Reserves \$438,602

Metro Mobility:

This amendment will adjust the Metro Mobility 2025 Operating Budget by \$438,602 for increases to Allocated Costs from Regional Administration.

Change in Revenues: (\$0); Expenditures: \$155,947; Reserves \$155,947

Contracted Services:

This amendment authorizes \$1,363,734 in MVST revenues to be transferred from the Contracted Services operating budget to the capital program and \$1,363,734 in federal funds to be transferred from the capital program to Contracted Services operating budget. MVST funds will be used in the capital program for engines, transmissions, mid-life vehicle rehabilitations, and Suburban Transit Provider projects that are not eligible to be funded with regional bonds. This dollar-for-dollar exchange of funds has no impact on regional MVST allocations, MVST reserves or planned capital projects.

This amendment will adjust the Contracted Services 2025 Operating Budget by \$155,947 for increases to Allocated Costs from Regional Administration.

Change in Revenues: (\$0); Expenditures: \$380,121; Reserves \$380,121

Transportation Planning:

This amendment will adjust the Transportation Planning 2025 Operating Budget by \$380,121 for increases to Allocated Costs from Regional Administration.

Passthrough Program

The Transportation budget has been updated to reflect the forecasted amounts for the Motor Vehicle Sales Tax (MVST) and Regional Transportation Sales and Use Tax revenues included in the State of Minnesota's February 2025 Economic Forecast. This provides for a slight increase (1.2%) in forecast MVST revenues and a larger increase (2.5%) in forecast sales and use tax revenues to the Council, compared to the State's November 2024 Economic Forecast.

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 \$66,355,087, increases State revenues by \$1,272,506, increases Other revenues by \$90,294,640, increases RTC revenues by \$436,266 and increases Sales Tax revenues by \$44,855,389.

Attachments:

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

