



2024 UNIFIED BUDGET for Public Comment

We are the regional government for the Twin Cities metropolitan area.

Our goal is for the region to prosper and thrive, now and in the future. We work with the region's seven counties and 181 local communities to:

- Look ahead and plan for the future growth of our seven-county area
- Provide essential and cost-effective transit service and state-of-the-art wastewater collection and treatment
- Help households with low and moderate incomes find affordable housing
- Support communities as they plan for anticipated growth and change



Metropolitan Council's Authority and Mission

For more than 55 years, the Metropolitan Council has helped coordinate regional growth and planning in the seven-county Twin Cities metropolitan area. We provide essential services such as transit and wastewater treatment and collaborate with a wide range of partners to achieve ambitious goals that may be unrealistic for a single community but are possible together. These goals benefit residents and visitors throughout the region.

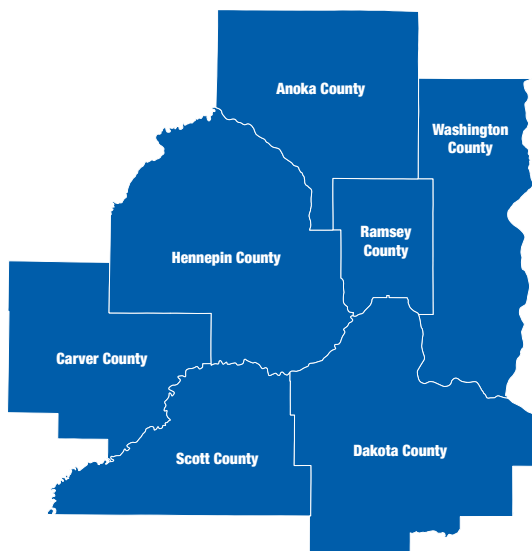
In 1967, the Minnesota Legislature charged the Met Council with fostering efficient and economic growth for a prosperous region and coordinating the delivery of services that couldn't be provided by any one city or county. Between 1967 and 1974, additional legislation created the Metropolitan Transit Commission (now Metro Transit), a regional sewer system, a unique tax-base sharing system, the regional park system, and the Metropolitan Housing and Redevelopment Authority (Metro HRA).

Our governing body includes a chair who serves at large and 16 Council members representing geographic districts throughout the region, all appointed by the Governor.

The state's Legislative Commission on Metropolitan Government reviews and provides feedback on the Met Council's operating and capital budgets, including the Capital Program.

Today, the Twin Cities metropolitan area is a region of more than 3.2 million people (2022 estimates) living in 181 communities across the seven counties of Anoka, Carver, Dakota, Hennepin, Ramsey, Scott, and Washington. The Met Council carries out its mission of fostering a prosperous region in partnership with these communities.

The region has emerged as a world-class metropolitan area – a great place to live, work, and do business. The metro area is home to more than a dozen Fortune 500 companies and several of the largest private companies in the United States. More than 60% of the population lives within 30 minutes of their job.



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Met Council members represent the region

Our governing board has 17 members from all walks of life. Sixteen of them represent geographic districts across the region with roughly equal populations. Leading the board is the Met Council chair, the 17th member. The members are appointed by the Governor in consultation with community leaders.

Minnesota state law requires the legislature to redraw the boundaries of Met Council districts after each decennial federal census so that each district has substantially equal population. The Minnesota Legislature completed the statutory requirement to redraw the district as part of the legislative session. As a result of the new district boundaries, Gov. Tim Walz and Lt. Gov. Peggy Flanagan announced the reappointments on June 27. All 16 Council members, who began terms in March, were reappointed to represent their respective new districts, although the number for their district may have changed. The new terms expire Jan. 4, 2027.

Chair	Charlie Zelle
District 1	Judy Johnson
District 2	Reva Chamblis
District 3	Dr. Tyronne Carter
District 4	Deb Barber
District 5	John Pacheco Jr.
District 6	Robert Lilligren
District 7	Yassin Osman
District 8	Anjuli Cameron
District 9	Diego Morales
District 10	Peter Lindstrom (not pictured)
District 11	Dr. Gail Cederberg
District 12	Susan Vento
District 13	Chai Lee
District 14	W. Toni Carter
District 15	Tenzin Dolkar
District 16	Wendy Wulff

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Services we provide

Our planning and services provide a foundation for regional economic vitality.

We operate Metro Transit, Metro Mobility, and transit services that provided more than 42 million rides in 2022, nearly 92% of the total regional ridership.

Our strategic investments in a growing network of bus and rail transitways increase transportation choices for Twin Cities residents. They encourage transit-oriented development that creates residential and business opportunities.

We collect and treat the wastewater for more than 90% of the region's population at rates about 35% lower than peer regions while earning state and national awards for environmental achievements.

We plan and fund the land acquisition and development of a world-class regional parks and trails system, which had more than 69 million visits in 2022.

Our Housing and Redevelopment Authority (Metro HRA) operates rent assistance programs that provide affordable opportunities for more than 7,200 households with low and moderate incomes, primarily through the federal Housing Choice Voucher program.



NEARLY
4,500 employees
WORK FOR THE MET COUNCIL



42+ million RIDES PROVIDED
BY THE MET COUNCIL AND SUBURBAN
TRANSIT PARTNERS IN 2022



TREATS
250 million
GALLONS OF WASTEWATER DAILY



56 REGIONAL PARKS
415+ MILES OF REGIONAL TRAILS
55,000+ ACRES OF LAND



\$76 million IN HOUSING
ASSISTANCE FOR
7,200+ HOUSEHOLDS



\$1.14 billion
IN FEDERAL FUNDS (THROUGH
THE REGIONAL SOLICITATION)
SINCE 2014



\$355 million AWARDED FOR
94 Transportation-
projects IN LAST BUDGET CYCLE

We invest in regional mobility

As part of our ongoing effort to provide a more consistent and robust approach to complicated infrastructure projects, we are creating a new METRO Projects division to manage the development and construction of regional transit projects that are significant in size and complexity and have substantial financial impact.

This new division includes all light rail and bus rapid transit projects and will be led by a new executive director position.

For many years, the Met Council managed only one major capital project at a time, but that has changed over the past 15 years. Today, we manage multiple projects simultaneously, which at times can pose unique challenges for the organization. With the inception of this new division, we will be better structured to efficiently implement multiple transitway capital projects at any given time.



2024 Operating Budget

Sources of funds:

\$1.42 billion



4% Transit fares
25% Wastewater charges

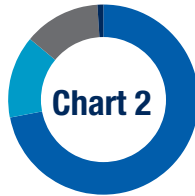


25% - Motor Vehicle Sales Tax
8% - State appropriations
6% - Regional sales tax



Uses by function:

\$1.42 billion



Our bonds receive the **highest possible ratings** from Moody's and Standard and Poor's credit ratings agencies. Our top ratings reflect the sound financial management of the Met Council and allow us to borrow money at the **lowest market interest rates.**



We are stewards of state and federal resources

NEW METRO-AREA TRANSPORTATION SALES TAX

A new ¼-cent metro-area sales tax for transportation took effect on Oct. 1, 2023. Initial estimates suggest there will be more than \$400 million in revenue in 2024. The sales tax will create a predictable and sustainable revenue source for transit operations, maintenance, and security.

The Met Council will receive 83% of the revenue; the remaining 17% will be distributed to the seven metro-area counties. Of the 83%, 5% is set aside for active transportation and 95% to transit operations, maintenance, and capital projects. The required uses outlined in legislation include improvements to regular route bus service levels, transit safety, accessibility, and new and replacement shelters. Funds must also be used for Bus Rapid Transit and other investments including zero emissions vehicles, microtransit, active transportation, and wage adjustments for Metro Transit hourly operations employees.

FEDERAL COVID-RELATED FUNDS

The Met Council has received a total of \$726 million in Coronavirus Aid, Relief, and Economic Security Act, Coronavirus Response and Relief Supplemental Appropriations Act of 2021, and American Rescue Plan funds since 2020. Approximately \$68 million in federal relief funds are programmed in the 2024 budget to offset revenue loss that continues as a result of the pandemic.

We help advance equity in the region

As identified in Thrive MSP 2040, our budget includes a broad range of organizational activities – including specific examinations of how we plan, distribute funds, and support addressing regional disparities.

- Our Community Development division supports funding for planning, pre-development, and affordable housing investments in local communities.
- Our Transportation services division is studying the equity impacts of our regional transportation infrastructure investments.
- As part of its Safety & Security Action Plan, Metro Transit is intentionally engaging a broad range of customers and community stakeholders to improve the customer experience and emphasize that our transit system provides a safe and welcoming environment for everyone.
- Our Environmental Services division is working to improve access to language assistance for customers and individuals affected by construction projects throughout the region.

Goals around equity and specific outcomes are included in several efforts that extend across the entire Met Council organization. Our Climate Action Work Plan includes actions to address environmental justice needs and identified equity outcomes. Our workforce goals include ways to recruit more diverse candidates for hard-to-fill jobs, as well as efforts to attract, hire, train, retain, and promote employees who identify as people of color. Our work to support the development of the 2050 Regional Development Guide includes efforts to engage the range of voices and stakeholders in the process.

Federal Pandemic Fund Spending since 2020

	2020	2021	2022	Amended Budget 2023	Preliminary Budget 2024	Forecast 2025	TOTAL
Coronavirus Aid, Relief, and Economic Security Act (2020)	\$197.1 million	\$22.8 million	\$6.58 million				\$226.5 million
Coronavirus Response and Relief, Supplemental Appropriations Act (2020)		\$9.96 million		\$100 million	\$52.9 million	\$23 million	\$185.9 million
American Rescue Plan Act (2021)		\$16.8 million	\$118.7 million	\$163.2 million	\$14.6 million		\$313.4 million
TOTAL	\$197.1 million	\$49.5 million	\$125.3 million	\$263.2 million	\$67.5 million	\$23 million	\$725.8 million



We plan for the long term

The Met Council's proposed 2024 budget reflects the priorities and guidelines of its long-range plan for the Twin Cities region – Thrive MSP 2040. Thrive sets the policy foundation for plans we develop for regional transportation systems, water resources, regional parks, and housing.

Thrive MSP 2040 identifies five key outcomes for the metro area to strive for over the next decades:

Stewardship: Natural and financial resources are managed wisely.

Prosperity: The region's economic competitiveness is enhanced through investments in infrastructure and amenities.

Equity: All residents share in the benefits and challenges of growth and change.

Livability: Our great quality of life is maintained and improved.

Sustainability: Regional vitality is protected for generations to come.

In addition, we leverage various policy tools to cooperatively address complex regional challenges. We collaborate with partners to achieve shared outcomes, evaluate the effectiveness of our policies and programs, and adjust accordingly.

Under state law, the Met Council prepares a long-range plan for the Twin Cities region every 10 years. Work has begun on the 2050 long-range plan, Imagine 2050, including engagement with our advisory committees, local government officials, and other government and community partners.

Over the next year as we continue to engage with residents of this region, our plan will solidify, followed by more formal public engagement late next summer. We anticipate finalizing the 2050 plan before early 2025.

The final product will reflect imaginative solutions for today's challenges but will be far from imaginary. We will be setting policy and investment direction for the region's future. This will guide our work and our partners' work for years to come.

We are committed to reducing climate impacts

The Met Council began to implement our Climate Action Work Plan, which will unify efforts across our organization over the next five years to reduce our climate impacts and prepare for a changing climate. The plan identifies actions to be taken over a three-to-five-year timeframe and makes five overarching commitments:



- 1. Commitment one:** Incorporate environmental justice principles as we plan, implement, and evaluate our climate action work.
- 2. Commitment two:** Accelerate emissions reductions from our operations to achieve carbon neutrality.
- 3. Commitment three:** Accelerate regional emissions reductions through existing and new partnerships.
- 4. Commitment four:** Reduce risks and impacts of climate change hazards to our facilities and services.
- 5. Commitment five:** We will support and collaborate with partners to advance regional climate adaptation efforts.

The plan is part of efforts implementing the Minnesota Climate Action Framework, a key priority of the Walz-Flanagan administration.



We're prioritizing transit safety and security

The Met Council has established a wide range of initiatives to mitigate recent challenges facing transit operations so we can deliver a safe, welcoming transit experience.

SAFETY & SECURITY ACTION PLAN

Developed with input from riders and employees, the Metro Transit Safety & Security Action Plan describes more than 40 actions we're taking to improve public safety on transit. A quarterly documented status report details progress using measurable outcomes for each action item.

Each of the actions are focused on one of three areas of work:

- Improving conditions
- Training and supporting employees
- Engaging customers and partners

Supplemental security. Security officers are working at the Lake Street/Midtown and Franklin Avenue stations. Security will also be dispatched to other sites with a high number of service calls.

The expanded use of real-time cameras. Cameras from light rail vehicles and METRO light rail and bus rapid transit stations are monitored regularly throughout the day.

Facility enhancements. From elevator and escalator repairs to deep cleanings and public artwork, many locations are undergoing improvements to be more welcoming for riders and neighborhood passersby.

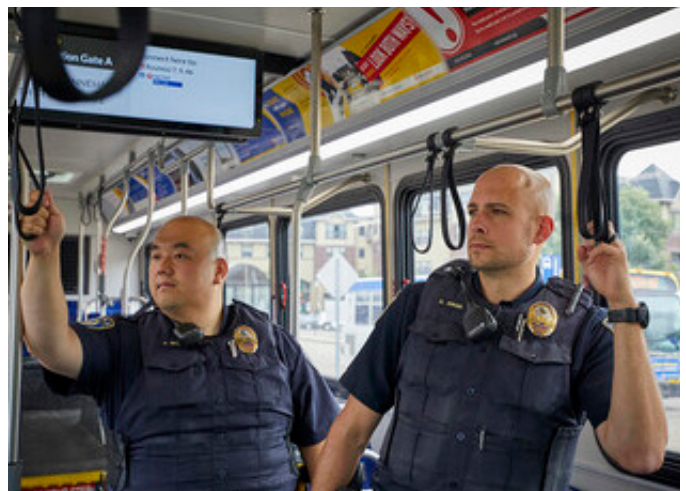
Transit Safety Intervention Project. The \$2 million program aims to connect riders with social services and expand partnerships with area law enforcement. Contracts with community-based organizations will help sustain outreach efforts and supplement the work of Metro Transit's Homeless Action Team.



Transit Rider Investment Program. This new program will allow non-police personnel to issue administrative citations for fare non-compliance.

Code of Conduct. Responding to rider and employee feedback, a revised Code of Conduct will set new expectations for riders and clarify how we'll address problematic behaviors.

Ongoing recruitment to expand presence on transit. Metro Transit continues to invest in a wide range of resources to increase outreach efforts as we try to address a rising number of transit service calls, including recruiting police officers to employ our full complement of 171 full-time officers; hiring more community service officers; six full-time staff monitoring cameras across the transit system; stationing additional security officers at designated METRO stops and other sites; additional non-police personnel to support customers and individuals experiencing homelessness and crisis situations.





We help sustain our region's natural resources

In 2022, all nine of the Met Council's wastewater treatment plants were recognized as outstanding facilities by the Minnesota Pollution Control Agency (MPCA). Facilities receiving this recognition must show consistent compliance with monitoring, operations, and maintenance requirements; submit accurate, on-time reports to the pollution control agency; and employ staff certified in wastewater operations. This recognition is particularly significant as the MPCA celebrated the 50th anniversary of the Clean Water Act in 2023.

It's also worth noting that wastewater treatment rates have remained reasonable, averaging \$31 a month per household, which is estimated to be 35% less than other large U.S. wastewater utilities according to the National Associate of Clean Water Agencies.

We have developed capabilities to monitor the level of viral RNA from SARS-CoV-2 (the disease known as COVID-19) and prevalence of variants present in wastewater flowing into the Metropolitan Wastewater Treatment Plant in Saint Paul. The results closely track the clinical data for the plant's service area. We coordinate details with the Minnesota Department of Health, the University of Minnesota and the Centers for Disease Control. Wastewater data is another valuable indicator of the SARS-CoV-2 conditions within our region.

In 2024, we will undertake \$251 million in capital investment in the regional wastewater system to preserve existing assets, improve efficiency, and provide needed capacity for growth. Key projects in 2024 include interceptor and lift station improvements in Excelsior, Brooklyn Park, Woodbury, and St. Bonifacius; interceptor improvements in Oakdale; interceptor rehabilitation in Coon Rapids; interceptor rehabilitation in Minneapolis; solids processing capacity and other improvements at the Empire Plant; a new service building, electrical distribution upgrades, secondary treatment renewal, and service water piping replacements at the Metropolitan Wastewater Treatment Plant; and renewal of the process control systems at seven plants. In addition to projects at our facilities, we've worked with communities and awarded grants for projects providing benefits for

stormwater management, water supply, and green infrastructure.

Our regional water resource and water supply planning work supports a sustainable and equitable future for a growing region. Through a new and significantly increased level of community engagement and collaboration, we are working to optimize our use and protection of water resources long term while fortifying infrastructure against climate challenges and ensuring equitable access to clean water for generations to come.

We invest in green spaces

The Parks Acquisition Grant Program helps acquire new park and trail land in the Twin Cities region. The Regional Parks System protects valuable natural resources and wildlife habitats, helps address climate change, and provides health and happiness for the residents of our region.

As identified in the Thrive MSP 2040 plan, we recognize the importance of taking care of our regional parks for many generations to come. In 2023, the Minnesota Legislature made an investment of nearly \$29 million for operations and maintenance of our regional parks across state fiscal years 2024 and 2025. This includes a one-time boost of \$6 million, and an ongoing increase of \$1.5 million annually. Regional parks and trails will also receive more than \$54 million in funds from the Clean Water, Land, and Legacy Amendment in state fiscal years 2024 and 2025, more than \$16 million in bonding for infrastructure, and \$9 million in one-time state funds for modernizing parks and trails. These combined investments represent the largest state investment in the region's parks and trails in recent history.

We promote housing opportunities

The Metro HRA, in partnership with the Minneapolis Public Housing Authority, was awarded \$5.2 million through the U.S. Department of Housing and Urban Development's Community Choice Demonstration Program. The program works with voucher holders who have children to offer expanded housing choice in low-poverty neighborhoods.

The Metro Transit Homeless Action Team partners with the Metro HRA to connect people experiencing homelessness and utilizing transit as shelter to housing vouchers and services to achieve housing stability.

The Met Council makes more than \$27 million in annual grants through the Livable Communities program to help communities create more housing choice, support living wage job creation, and connect jobs, housing, and regional amenities to create a more equitable region.

Through housing policy planning, the Met Council assists communities throughout the region in planning for and creating options that give people of all income and life stages viable choices for safe, stable, and affordable homes.

Organization Overview

The Met Council organization consists of three primary operating divisions and supporting central administrative units within Regional Administration. The operating divisions report to the regional administrator, who reports to the 17-member Metropolitan Council.

Each year the Met Council prepares a Unified Budget that includes an operating budget and capital budget. The operating budget shows expenditures to support the Met Council's operations, such as employee salaries, debt service (payments on borrowed money), and funds that the Met Council "passes through" to others in the form of grants and loans.

The capital budget shows expenditures that involve major capital assets, such as building light-rail transitways, improvements to wastewater treatment plants, and funds to purchase land and make improvements for regional parks.

Both budgets indicate the funding sources to pay for the expenses, and together, they make up the Met Council's 2024 Unified Budget. The 2024 Unified Budget fulfills the Met Council's commitment to good stewardship of public resources.

REGIONAL ADMINISTRATION

Regional Administration comprises Met Council leadership and centralized administrative services to support the operating divisions, including Information Services, Human Resources, General Counsel, Government Affairs, Communications, Risk Management, Program Evaluation and Audit, Procurement, Office of Equity and Equal Opportunity, Enterprise Content Management, Real Estate, and Finance and Budget.

ENVIRONMENTAL SERVICES

Environmental Services provides around-the-clock wastewater collection and treatment services for municipal and industrial customers, with near-perfect compliance with federal and state water standards. We operate and maintain 634 miles of regional sanitary sewers and treat an average of 250 million gallons of wastewater daily at nine regional treatment plants for 111 cities and townships with 2.9 million people. The division also conducts integrated planning to ensure sustainable water quality and water supply for the region.

The Capital Program for Environmental Services includes funding to preserve wastewater facilities by rehabilitating or replacing existing treatment plant and sewer facilities and equipment. A majority of the Capital Program is focused on preservation activities.

TRANSPORTATION

The Transportation divisions operate, administer, and coordinate public transit services for the Twin Cities metropolitan area. In addition, they manage the allocation of federal transportation funds and plan for regional aviation, highway, transit, and bike/pedestrian transportation systems. The Transportation divisions consist of Metro Transit and METRO Projects and Metropolitan Transportation Services.

The Met Council's 2024 budget for the Transportation Division programs bus service levels at 88% of pre-pandemic service levels, light rail at a 10-minute frequency, Metro Mobility at 100%, and Northstar commuter rail at 55% of pre-pandemic levels (four trips daily with special events and no weekend service). The 2024 budget continues maintenance and cleaning of vehicles, stations and facilities, and meets demands for Metro Mobility service.

Capital investments include the preservation of the region's vehicle fleet, customer facilities, support facilities, technological improvements, and rail projects. The capital plan also supports transitway development through completion of the METRO Green Line Extension, continued planning for the METRO Blue Line Extension and the build out of multiple bus rapid transit lines across the region.

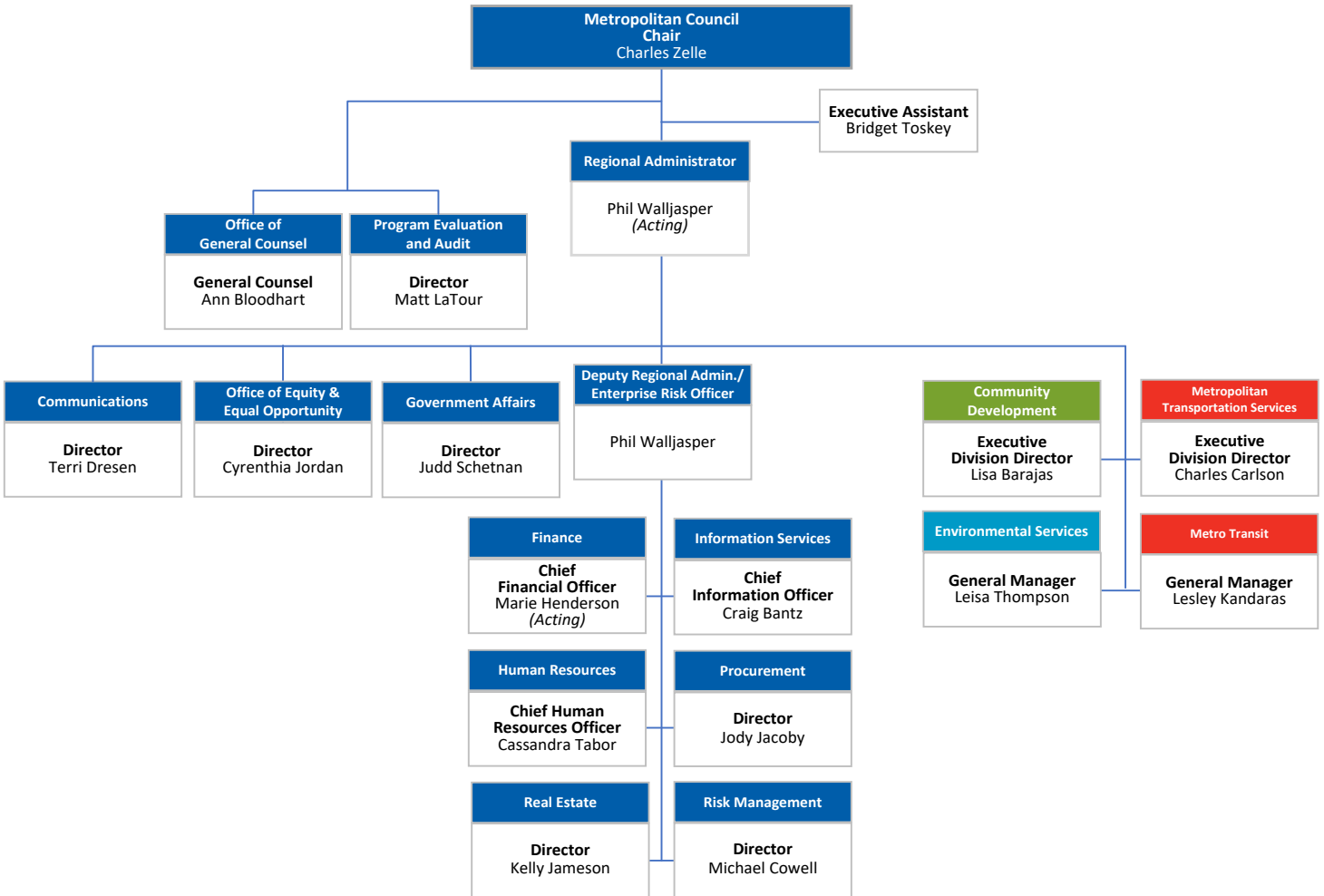
A new $\frac{3}{4}$ -cent metro-area sales tax for transportation took effect on Oct. 1, 2023. Initial estimates suggest 2024 revenue of more than \$400 million. This new sales tax eliminates previous structural funding deficits and replaces county operating revenues. The sales tax enables operation and long-term upkeep of the existing transit system and development of the 2030 METRO transitway vision.

COMMUNITY DEVELOPMENT

Community Development provides coordinated planning, policy, and program development to support and encourage regional growth and reinvestment. We identify and analyze regional issues, facilitate community collaboration, and lead the regional planning process to develop the region's 30-year plan. In addition, we develop affordable housing programs to assist low-income households; and partner with regional park implementing agencies to manage regional parks.

The Community Development operating budget also includes funding for local planning assistance, the Livable Communities program, regional parks, research, and the Metro HRA.

METROPOLITAN COUNCIL ORGANIZATION - HOW THE METROPOLITAN COUNCIL IS ORGANIZED



Budget Process

Budget development and review

Met Council standing committees review the operating budget during the summer. Then the Met Council adopts preliminary operating budget and levies prior to the statutory deadline of Sept. 1. In the months that follow, the committees move to reviewing the capital budget, which is a six-year program of projects. A Unified Operating and Capital Budget is released for public comment in October, and the Met Council adopts the unified budget prior to the statutory deadline of Dec. 20.

The process for developing the 2024 budget will continue after the Met Council adopts the 2024 budget in December, particularly related to the use of transportation sales tax revenue. Continued planning efforts will guide continued incorporation of sales tax revenues through budget amendments in 2024.

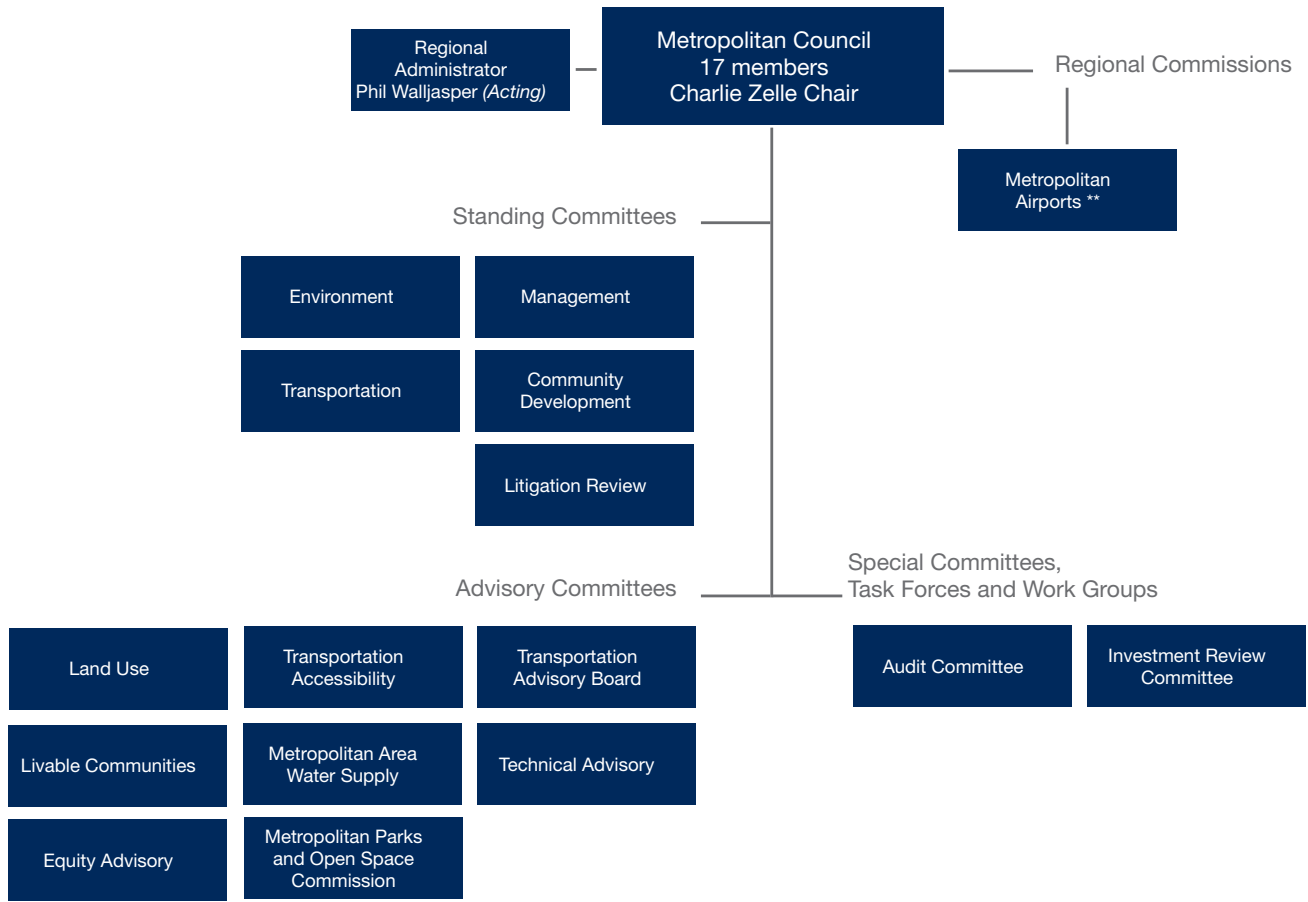
How to comment on the budget

- Write to Metropolitan Council Public Information at 390 Robert St. N., Saint Paul, Minnesota 55101.
- Email Metropolitan Council Public Information at public.info@metc.state.mn.us.
- Record a comment on the Public Comment Line at 651-602-1500 (TTY 651-291-0904).

The Met Council will transcribe all comments left on the Public Comment Line and compile those comments with all other written comments. A summary of the comments will be made available to Met Council members and the public.

People will also be able to comment on the budget at the Met Council's Dec. 13, 2023, meeting at 6:00 p.m. The Met Council's website at metro council.org/Budget will contain instructions for how to comment during that meeting.

METROPOLITAN COUNCIL POLICYMAKING STRUCTURE



** The Metropolitan Council reviews the capital budget and approves certain projects.

October 2023

2024 Operating Budget

The Metropolitan Council budget for operations, pass-through programs, and debt service (loan repayments) is \$1.42 billion.

HOW THE MET COUNCIL IS FUNDED

CHARGES FOR SERVICES

Almost one-third (29%) of our funding comes from retail services. Our primary paying customers are transit riders and local municipalities for wastewater services. This includes passenger fares and contracts of \$60.87 million, municipal & industrial wastewater charges of \$300.09 million, and SAC transfers of \$57.77 million.

Transit fares

Revenues for 2024 are projected to total \$60.9 million. This reflects an increase from 2022 when actual fare revenue was \$53.3 million, but still significantly lower than the pre-pandemic budget of \$115.4 million.

Ridership on most of our services is forecasted to remain lower due to the pandemic. Metro Mobility ridership is projected to be back to pre-pandemic levels in the 2024

budget. Light rail ridership is forecasted at 62% pre-pandemic levels, the bus system is forecasted at 57%, and Northstar commuter rail is forecasted at 20% of pre-pandemic levels.

The Met Council continues to monitor and evaluate ridership impacts from the pandemic on a daily and weekly basis to evaluate services and the need for service adjustments.

Metro Mobility service is designed to meet state and federal standards, and ridership has grown disproportionately to other transit services in the region. Prior to the pandemic, ridership grew 67% and the service now has 33,000 certified riders.

Wastewater charges

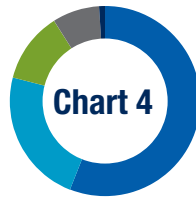
Wastewater charges to local municipalities, which fund operations and debt service, are projected to total \$281.6 million in 2024. Other customer-generated sources include industrial waste charges (\$18.5 million) and sewer availability charges for new or expanded capacity (\$57.8 million).

2024 Operating Budget

Property Tax Levies:
\$94.17 million



Operating budget
 Uses by division:
\$1.42 billion



The budget includes an increase in the metropolitan wastewater charge of 6.8%. The sewer availability charge of \$2,485 per unit will not increase for 2024 and has been flat since 2014.

STATE REVENUES

The Met Council receives \$551 million in revenue from the State of Minnesota. The primary sources of this support are motor vehicle sales tax (\$360 million), general fund appropriations for rail operations (\$33 million) and Metro Mobility (\$56 million), regional sales tax (\$86 million) for bus and light rail operations, and general fund appropriations for parks (\$12 million).

The state typically updates its revenue forecast in February and November each year. This budget relies on the state's February 2023 forecast. Metro-area transit receives 34.3% of motor vehicle sales tax revenues. The Met Council budget includes pass-through funds of \$42.9 million in motor vehicle sales tax revenues to suburban transit providers.

The legislature has continued to divide our base general fund appropriation for transit into separate line items for Metro Mobility and the Met Council's transit system.

The state general fund funds a share of light rail and commuter rail.

State appropriations also help fund housing assistance and environmental services grants.

FEDERAL REVENUES

We receive federal revenues to support our transit and housing assistance programs, totaling approximately 15% of operating revenues. The preliminary 2024 budget for the Metropolitan Housing and Redevelopment Authority includes \$101 million in federal revenues. More than 92% is passed through as rental assistance payments directly to landlords for tenant voucher holders.

Federal relief funds. The Met Council received three federal relief funding plans for transportation in 2020 and 2021, totaling \$725.8 million federal COVID relief and recovery act funds since 2020. These funds have been essential to maintaining service and balance the Met Council's transportation budget and providing support to the Suburban Transit Providers. These funds will continue to be used to support transit operations in calendar year 2024. We expect the last of these funds to be spent in 2025.

Operating reserves. This budget includes the one-time use of approximately \$124 million in operating reserves.

PROPERTY TAXES

Counties, cities, and school districts receive most of the revenue raised by property taxes in the region. The Met Council typically receives about 1.3% of the average property taxes in the Twin Cities.

The Met Council’s 2024 budget proposes property tax levies payable in 2024 of \$94.17 million. Property taxes are primarily used to pay debt service on bonds issued to support two purposes: the capital improvement programs for transit and parks and the pass-through grants to local communities with the Livable Communities Fund.

This fund supports community investments that revitalize economies, create affordable housing, and connect land uses and transportation. The fund also supports a category of transit-oriented development grants for high-density, mixed-use projects located along transit corridors.

PROPERTY TAX LEVY

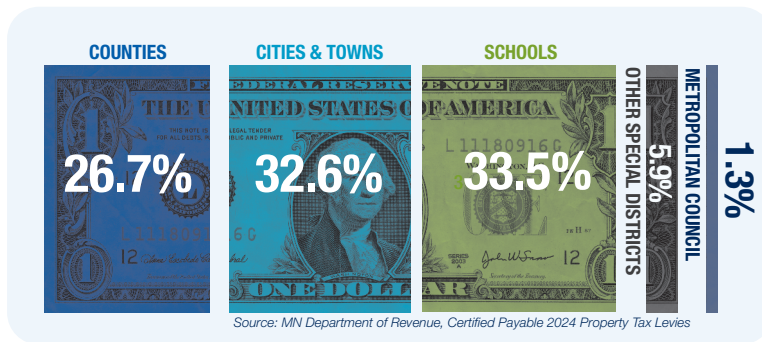
Property taxes are primarily used to pay debt service on bonds issued to support the transit and parks capital programs and to provide pass-through grants to local communities under the Livable Communities Act.

LEVY

The payable 2024 levy of \$94.17 million represents a 2% increase over the amount payable in 2023. Under the levy, a metro-area home with an estimated value of \$300,000 could pay a Met Council-related property tax of approximately \$57 inside the transit-taxing communities and \$23 outside the transit-taxing communities.

The Met Council’s statutory limit for general purposes and other non-debt service levies is \$43.98 million for taxes payable in 2024, compared to the levy of \$38.88 million which is about 12% below the levy cap.

Levies for debt service are not directly limited, but the levies for parks and transit are essentially restricted by our bonding authority (the dollar amount of bonds we can issue) as defined in statute. The debt service for transit and parks is \$55.29 million in 2024, which is 0.1% more than 2023.



BUDGET TIMELINE



DEBT SERVICE AND BONDS

About 59% of total property tax levies is dedicated to paying debt service on bonds issued to support preserving and investing in capital assets for transit and parks.

Our total general obligation debt outstanding is \$1.7 billion as of Dec. 31, 2022. Approximately 68.5% of this debt relates to wastewater assets and is paid for by fees collected for wastewater services.

Our bonds receive the highest possible ratings from Moody's and Standard and Poor's credit ratings agencies. Our top ratings reflect the sound financial management of the Met Council and allow us to borrow money at the lowest market interest rates.

LIVABLE COMMUNITIES FUND

This fund consists of three active accounts: The Livable Communities Demonstration Account, the Tax Base Revitalization Account, and the Local Housing Incentives Account. Together, they support community investments that revitalize economies, create affordable housing, and connect land uses and transportation. State statutes authorize property tax levies to fund the demonstration and revitalization accounts. Statutes also direct \$1 million from the general-purpose levy and \$500,000 from the demonstration account levy be transferred to the incentives account.

RIGHT OF WAY ACQUISITION LOAN FUND

The levy does not include an amount for the Right-of-Way Acquisition Loan Fund (RALF), which has sufficient funds available to meet program needs for 2024. The loan fund program provides zero-interest loans to local governments to acquire right-of-way along highway corridors. In 2016 the Met Council modified its loan policy to include properties that may be considered on a case-by-case basis, in addition to requests for right-of-way threatened by development or to hardship acquisitions of homestead properties.

SPENDING BY DIVISION

MET COUNCIL FUND ACCOUNTING

Revenue collected by the Met Council is directed into separate funds. These funds allow us to manage spending by directing the revenue dedicated to specific activities or objectives to a group of related accounts. By maintaining separate funds, we comply with laws that require funds be spent for a specific purpose. For example, the Met Council may not raise transit fares to pay for wastewater services.

About 91% of the Met Council's revenue and other funding sources is dedicated for a specific use and is directed to a corresponding fund.

The general fund is used for administration functions of the Met Council's Regional Administration and Community Development divisions. The Met Council has the most discretion in the use of general fund dollars. The general fund comprises about 7% of the Met Council budget and is primarily funded by the general-purpose property tax levy and interdivisional allocations.

STEWARDSHIP AND ACCOUNTABILITY

Other Post-Employment Benefits is a health care plan for eligible retirees and their dependents. This is a closed plan. The Met Council has set aside enough money to pay all future benefits.

Self Insurance. To help control rising medical and dental premiums, the Met Council self-insures its plans for employees and retirees.

For additional information about post-employment benefits and self-insurance, see Appendix F.



Operating Budget Tables

TABLE 1

Unified Operating Budget: Provides a comparison of revenues, expenses and other sources and uses from 2022, 2023, and 2024.

TABLE 2

Summary budget: Operations, pass-through, debt service, and post-employment benefits – Expands the budget into the four categories that make up the Unified Operating Budget.

TABLE 3

Summary budget: Operations by fund – Expands the Met Council operations column from Table 2 into fund groups.

TABLE 4

Summary budget: Pass-through grants and loans – Expands the pass-through grants and loans column from Table 2 into the individual programs.

TABLE 5

Summary budget: Debt service – Expands the debt service column from Table 2 into the three divisions.

TABLE 6

Summary budget: Certified levies and levy limits – Provides a comparison of certified levies to levy limits and certified levies from prior years.



	2022 Actuals	2023 Adopted	2024 Proposed	Change
<u>Revenues</u>				
Net Property Tax	89,966	92,324	94,170	2.0%
Federal Revenues	236,194	238,270	213,755	-10.3%
State Revenues	418,322	456,699	534,733	17.1%
Local Revenues	26,058	39,768	136	-99.7%
Municipal Wastewater Charges	249,955	263,703	281,587	6.8%
Industrial Wastewater Charges	21,675	16,500	18,500	12.1%
Passenger Fares, Contract & Special Events	58,349	56,726	60,870	7.3%
Investment Earnings	4,813	1,425	2,200	54.4%
OPEB Investment Earnings	5,254	4,800	5,000	4.2%
Other Revenues	5,434	8,677	8,328	-4.0%
Total Revenues	1,116,020	1,178,892	1,219,279	3.4%
<u>Other Sources</u>				
MVST Transfers In	26,740	49,397	15,845	-67.9%
SAC Transfers In	59,620	60,057	57,768	-3.8%
Total Other Sources	86,360	109,454	73,613	-32.7%
Total Revenues and Other Sources	1,202,380	1,288,346	1,292,892	0.4%
<u>Expenses</u>				
Salaries & Benefits	431,997	543,161	589,360	8.5%
OPEB Benefit Payments	14,282	15,257	14,768	-3.2%
Consulting & Contractual Services	63,152	80,981	89,734	10.8%
Materials & Supplies	26,894	46,061	52,855	14.8%
Fuel	31,423	30,199	31,578	4.6%
Chemicals	12,087	12,612	17,663	40.0%
Rent & Utilities	43,484	41,238	44,955	9.0%
Printing	412	719	733	1.9%
Travel	1,274	2,294	3,003	30.9%
Insurance	6,565	10,298	10,528	2.2%
Transit Programs	98,685	108,990	117,442	7.8%
Operating Capital	7,299	2,495	3,141	25.9%
Governmental Grants	2,039	2,374	2,430	2.4%
Other Expenses	14,701	25,478	26,511	4.1%
Passthrough Grants & Loans	154,202	181,850	205,956	13.3%
Debt Service Obligations	193,684	191,794	192,552	0.4%
Total Expenses	1,102,180	1,295,801	1,403,209	8.3%
<u>Other Sources and (Uses)</u>				
Total Other Sources and (Uses)	(13,641)	(13,069)	(14,156)	8.3%
Total Expenses and Other Sources and (Uses)	1,115,821	1,308,870	1,417,365	8.3%
Change in Fund Balance	86,559	(20,524)	(124,473)	

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

**TABLE 2
(\$ IN 000S)**

	Council Operations	Pass-through Grants & Loans	Debt Service Funds	Other Post Employment Benefits (OPEB)	Total
<u>Revenues</u>					
Property Tax	18,979	19,897	55,294	-	94,170
Federal Revenues	118,651	95,104	-	-	213,755
State Revenues	458,406	76,327	-	-	534,733
Local Revenues	136	-	-	-	136
Municipal Wastewater Charges	174,959	-	106,628	-	281,587
Industrial Wastewater Charges	17,896	-	604	-	18,500
Passenger Fares, Contract & Special Events	60,870	-	-	-	60,870
Investment Earnings	2,005	-	195	5,000	7,200
Other Revenues	8,328	-	-	-	8,328
Total Revenues	860,230	191,328	162,721	5,000	1,219,279
<u>Other Sources</u>					
MVST Transfers In	15,745	100	-	-	15,845
SAC Transfers In	8,500	-	49,268	-	57,768
Total Other Sources	24,245	100	49,268	-	73,613
Total Revenues and Other Sources	884,475	191,428	211,989	5,000	1,292,892
<u>Expenses</u>					
Salaries & Benefits	589,360	-	-	-	589,360
OPEB Benefit Payments	-	-	-	14,768	14,768
Consulting & Contractual Services	89,734	-	-	-	89,734
Materials & Supplies	52,855	-	-	-	52,855
Fuel	31,578	-	-	-	31,578
Chemicals	17,663	-	-	-	17,663
Rent & Utilities	44,955	-	-	-	44,955
Printing	733	-	-	-	733
Travel	3,003	-	-	-	3,003
Insurance	10,528	-	-	-	10,528
Transit Programs	117,442	-	-	-	117,442
Operating Capital	3,141	-	-	-	3,141
Governmental Grants	2,430	-	-	-	2,430
Other Expenses	26,511	-	-	-	26,511
Passthrough Grants & Loans	-	205,956	-	-	205,956
Debt Service Obligations	-	-	192,552	-	192,552
Total Expenses	989,933	205,956	192,552	14,768	1,403,209
<u>Other Sources and (Uses)</u>					
Total Other Sources and (Uses)	(15,156)	1,000	-	-	(14,156)
Total Expenses and Other Sources and (Uses)	1,005,089	204,956	192,552	14,768	1,417,365
Change in Fund Balance	(120,614)	(13,528)	19,437	(9,768)	(124,473)

	General Fund			HRA & FAHP	Environmental Services
	Regional Administration	Community Development	General Fund Total		
Revenues:					
Property Tax	3,131	15,296	18,427	552	-
Federal Revenues	-	400	400	8,159	-
State Revenues	-	-	-	18	1,125
Local Revenues	-	-	-	-	-
Municipal Wastewater Charges	-	-	-	-	174,959
Industrial Wastewater Charges	-	-	-	-	17,896
Passenger Fares	-	-	-	-	-
Contract & Special Event Revenues	-	-	-	-	-
Investment Earnings	680	-	680	-	800
Other Revenues	110	-	110	3,420	558
Total Revenues	3,921	15,696	19,617	12,149	195,338
Expenses:					
Salaries & Benefits	55,503	8,202	63,705	7,073	85,929
Consulting & Contractual Services	31,415	3,575	34,990	2,351	18,728
Materials & Supplies	3,053	-	3,053	48	12,357
Fuel	-	-	-	-	343
Chemicals	-	-	-	-	17,663
Rent & Utilities	5,801	159	5,960	147	25,447
Printing	35	18	53	-	29
Travel	1,039	166	1,205	71	762
Insurance	123	-	123	100	2,630
Transit Programs	-	-	-	-	-
Operating Capital	560	80	640	37	2,127
Governmental Grants	-	-	-	-	48
Other Expenses	822	295	1,117	1,347	4,985
Total Expenses	98,351	12,495	110,846	11,174	171,048
Other Sources and (Uses):					
Interdivisional Cost Allocation	97,671	(2,235)	95,436	(1,482)	(22,498)
Modal Allocation	-	-	-	-	-
A-87 Allocation	-	-	-	-	-
MVST Transfers In	-	-	-	-	-
Transfer from SAC	-	-	-	-	8,500
Transfers To Passthrough	-	(1,000)	(1,000)	-	-
Transfers To Capital	(3,131)	-	(3,131)	(25)	(11,000)
Net Operating Transfers	(350)	-	(350)	50	350
Net Other Sources and (Uses)	94,190	(3,235)	90,955	(1,457)	(24,648)
Change in Fund Balance	(240)	(34)	(274)	(482)	(358)

Transportation

Metropolitan Transportation Services				Metro Transit				Transportation Total	Memo Total
Metro Mobility	Contracted Services	Transportation Planning	MTS Total	Bus	Light Rail	Commuter Rail	Metro Transit Total		
-	-	-	-	-	-	-	-	-	18,979
34,841	1,040	6,165	42,046	51,457	13,713	2,876	68,046	110,092	118,651
58,817	29,000	4,550	92,367	276,643	75,796	12,457	364,896	457,263	458,406
-	-	136	136	-	-	-	-	136	136
-	-	-	-	-	-	-	-	-	174,959
-	-	-	-	-	-	-	-	-	17,896
7,020	1,364	-	8,384	36,622	13,696	506	50,824	59,208	59,208
-	-	-	-	1,178	484	-	1,662	1,662	1,662
-	-	-	-	500	24	-	525	525	2,005
-	-	-	-	2,990	1,250	-	4,240	4,240	8,328
100,678	31,404	10,851	142,933	369,390	104,964	15,839	490,193	633,126	860,230
3,281	1,065	4,869	9,215	357,010	60,110	6,318	423,438	432,653	589,360
2,413	681	3,304	6,398	15,374	7,910	3,983	27,267	33,665	89,734
500	272	25	797	27,017	8,863	720	36,600	37,397	52,855
11,441	-	-	11,441	18,527	58	1,209	19,794	31,235	31,578
-	-	-	-	-	-	-	-	-	17,663
111	110	150	371	6,210	6,394	426	13,030	13,401	44,955
35	5	7	47	603	-	1	604	651	733
32	12	65	109	760	88	8	856	965	3,003
-	-	-	-	4,179	613	2,883	7,675	7,675	10,528
84,306	33,136	-	117,442	-	-	-	-	117,442	117,442
121	183	33	337	-	-	-	-	337	3,141
-	-	-	-	2,382	-	-	2,382	2,382	2,430
87	66	82	235	18,465	96	266	18,827	19,062	26,511
102,327	35,530	8,535	146,392	450,527	84,132	15,814	550,473	696,865	989,933
(2,955)	(1,026)	(2,478)	(6,459)	(58,445)	(5,769)	(783)	(64,997)	(71,456)	-
-	-	-	-	21,167	(19,299)	(1,868)	-	-	-
-	-	-	-	8,776	(8,242)	(534)	-	-	-
-	-	-	-	15,745	-	-	15,745	15,745	15,745
-	-	-	-	-	-	-	-	-	8,500
-	-	-	-	-	-	-	-	-	(1,000)
-	-	-	-	-	-	-	-	-	(14,156)
-	-	-	-	(50)	-	-	(50)	(50)	-
(2,955)	(1,026)	(2,478)	(6,459)	(12,807)	(33,310)	(3,185)	(49,302)	(55,761)	9,089
(4,604)	(5,152)	(162)	(9,918)	(93,944)	(12,478)	(3,160)	(109,582)	(119,500)	(120,614)

**METROPOLITAN COUNCIL
SUMMARY BUDGET, PASS-THROUGH GRANTS AND LOANS**

**TABLE 4
(\$ IN 000S)**

	Metro HRA	Parks O & M	Planning Assistance	Livable Communities	MTS Passthrough	MCES Grants	Memo Total
Revenues:							
Property Tax	-	-	-	19,897	-	-	19,897
Federal Revenues	92,894	-	-	-	2,210	-	95,104
State Revenues	300	11,490	-	-	64,537	-	76,327
Total Revenues	93,194	11,490	-	19,897	66,747	-	191,328
Expenses:							
Passthrough Grants & Loans	93,194	11,490	-	34,425	66,847	-	205,956
Total Expenses	93,194	11,490	-	34,425	66,847	-	205,956
Other Sources and (Uses):							
Transfers From Operations	-	-	-	1,000	100	-	1,100
Net Other Sources and (Uses)	-	-	-	1,000	100	-	1,100
Change in Fund Balance	-	-	-	(13,528)	-	-	(13,528)

	Parks	Transit	Environmental Services	Memo Total
<u>Revenues</u>				
Property Tax	4,818	50,476	-	55,294
Municipal Wastewater Charges	-	-	106,628	106,628
Industrial Wastewater Charges	-	-	604	604
Investment Earnings	15	180	-	195
Total Revenues	4,833	50,656	107,232	162,721
<u>Other Sources</u>				
SAC Transfers In	-	-	49,268	49,268
Total Revenues and Other Sources	4,833	50,656	156,500	211,989
<u>Expenses</u>				
Debt Service Obligations	2,937	33,115	156,500	192,552
Total Expenses	2,937	33,115	156,500	192,552
<u>Other Sources and (Uses)</u>				
Transfer In from OPEB	-	-	-	-
Total Other Sources and (Uses)	-	-	-	-
Total Expenses and Other Sources and (Uses)	2,937	33,115	156,500	192,552
Change in Fund Balance	1,896	17,541	-	19,437

	Certified Levies				2023-24 Change	
	2021	2022	2023	2024	Amount	Percent
<u>Non-Debt Levies</u>						
<u>General Purposes</u>						
General Purposes	15,139	15,580	16,986	17,979	993	5.8%
Transfer to Livable Communities	1,000	1,000	1,000	1,000	-	-
Total General Purposes	16,139	16,580	17,986	18,979	993	5.5%
Highway Right-of-Way	-	-	-	-	-	-
<u>Livable Communities</u>						
Tax Base Revitalization-Fiscal Disparities	5,000	5,000	5,000	5,000	-	0.0%
Demonstration Account	12,668	13,014	14,117	14,897	780	5.5%
Total Livable Communities	17,668	18,014	19,117	19,897	780	4.1%
Total Non-Debt Levies	33,807	34,594	37,103	38,876	1,773	4.8%
<u>Debt Service Levies</u>						
Parks Debt Service	1,800	3,477	1,678	4,818	3,140	187.1%
Transit Debt Service	53,132	52,443	53,543	50,476	(3,067)	-5.7%
Total Debt Service Levies	54,932	55,920	55,221	55,294	73	0.1%
Total Certified Property Tax Levies	88,739	90,514	92,324	94,170	1,846	2.0%
<u>Total Transit and Other Levies</u>						
Transit Levies	53,132	52,443	53,543	50,476	(3,067)	-5.7%
Other Levies	35,607	38,071	38,781	43,694	4,913	12.7%
<u>Statutory Levy Limits</u>						
General Operations	16,139	16,580	17,986	18,979	993	5.5%
Highway ROW	4,338	4,457	4,835	5,102	267	5.5%
Livable Comm. Fiscal Disparity	5,000	5,000	5,000	5,000	-	0.0%
Livable Comm. Demonstration Acct	12,668	13,014	14,117	14,897	780	5.5%



2024 Capital Program

The Capital Program is a multi-year plan for the preservation, expansion, and improvement of the regional transit, wastewater, and parks and open spaces. The Met Council adopts a program-level budget for each division (Tables 9, 10 and 11).

Projects are grouped into programs based on their similarities (for example, bus replacement, wastewater treatment facility, or regional parks implementing agency). Individual projects within a program can be found in Appendices G-1, G-2, and G-3. Projects carry forward from year to year and are added, removed, and changed through the Met Council’s amendment process.

Transportation (transitways and other transit) is the largest portion of the Capital Program. Authorized and planned projects including federal New Starts and other transitway projects total \$8.7 billion of the Capital Program.

Preserving regional capital investments is the highest

priority of the Capital Program. Excluding transitway projects, preserving assets makes up more than 71% of the Capital Program.

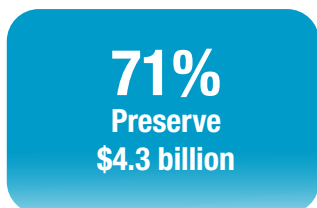
Expansion projects include land acquisition, increased capacity in wastewater collection and treatment, and new transit service. Improvement projects include improving water quality or increasing energy efficiency at wastewater treatment plants.

The 2024 Capital Program totals \$11.6 billion and includes authorized (active) and planned (future) projects. (SEE CHART 5). The 2024 Capital Program, not including transitways, details \$6.1 billion in projects, primarily for preservation efforts (\$4.3 billion) of wastewater facilities, fleet preservation, and parks (SEE CHART 6).

2024 Capital Program – by function: \$11.6 billion



2024 Capital Program without transitways – by category: \$6.1 billion



THREE COMPONENTS OF THE CAPITAL PROGRAM

AUTHORIZED CAPITAL PROGRAM

The Authorized Capital Program provides multi-year authorization to spend on project costs where funding has been secured and the Met Council has given final approval to proceed. It is the total amount of all past and present approvals from the Met Council for all active projects and phases of projects. The Authorized Capital Program total will change during 2024 as capital projects are completed and removed from the Authorized Capital Program and as capital projects in the Capital Improvement Plan secure funding and are moved into the Authorized Capital Program. [\(SEE CHART 7 & 8\)](#)

Because capital projects remain in the program until completed and closed, the Authorized Capital Program does not cover a particular period of time.

CAPITAL BUDGET

The Capital Budget represents the amount from the Authorized Capital Program that is expected to be spent in 2024. As capital projects in the Capital Improvement Plan secure funding and receive final approval from the Met Council, the Capital Budget will be amended throughout the year. [\(SEE CHART 9\)](#)

CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan is a six-year capital investment plan. Projects in the Capital Improvement Plan have funding sources identified, but not yet secured and the Met Council has not given final approval. Amounts shown in the capital tables represent the year we anticipate the Met Council will be asked to move the project to the Authorized Capital Program. [\(SEE CHART 10\)](#)

HOW THE CAPITAL PROGRAM IS FUNDED

Financing for the Capital Program comes from federal, state, and local capital grants; regional borrowing; metro-area transportation sales tax; and other sources.

Each division has its own funding sources (see Table 8), which may not be intermingled.

The Community Development Capital Program includes significant state funding and approximately 15% from regional borrowing.

The Transportation Division Capital Program has a mix of funding sources, including significant grants from federal, state, local authorities, metro-area transportation sales tax and counties with approximately 9% funded through regional borrowing.

The Environmental Services Division Capital Program is financed almost entirely (96%) through regional borrowing. More information on regional borrowing can be found in the “Fiscal Impacts” section. [\(SEE CHART 11\)](#)

2024 Authorized Capital Program
by function:
\$7.17 billion



2024 Authorized Capital Program
by spending period:
\$7.17 billion



2024 Capital Budget
by function:
\$1.01 billion

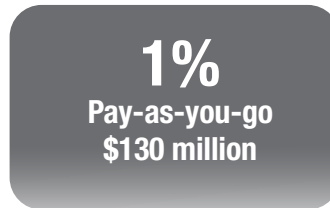


2024 Capital Improvement Plan
by function:
\$4.43 billion



2024 Capital Program
by funding source:

\$11.6 billion



Capital Program Tables

TABLE 7

Capital Program summary; Provides a summary of the three components of the Capital Program by division and purpose.

TABLE 8

Capital Program: sources and uses of funds: Summarizes the sources and uses by division and category.

TABLE 9

Transportation Capital Program: Lists the programs in the Transportation Capital Program.

TABLE 10

Environmental Services Capital Program: Lists the programs in the Environmental Services Capital Program.

TABLE 11

Community Development, Parks, and Open Space Capital Program: Lists the programs in the Parks and Open Space Capital Program.



	Authorized Capital Program (ACP)				2024-2029 Capital Improvement Plan (CIP)	ACP + CIP Combined
	Total Authorized	Spending Prior to 2024	2024 Capital Budget	Future Authorized Spending		
Community Development						
Family Affordable Housing Program	708	46	654	8	1,250	1,958
Housing and Redevelopment Authority	708	46	654	8	1,250	1,958
Equity Grant Funds	4,268	1,344	1,580	1,344	1,981	6,249
Land Acquisition Funds	16,505	3,458	3,624	9,423	34,335	50,840
Other Governmental Units	82,395	11,005	28,563	42,828	-	82,395
Other Parks Programs	103,168	15,807	33,767	53,594	36,316	139,484
Anoka County Parks	11,529	2,634	3,860	5,035	20,441	31,970
City of Bloomington Parks	3,300	1,424	671	1,205	4,036	7,335
Carver County Parks	2,615	767	535	1,314	5,823	8,438
Dakota County Parks	12,826	2,123	5,041	5,662	20,595	33,421
Minneapolis Parks and Recreation Board	34,949	7,945	12,922	14,081	49,521	84,470
Ramsey County Parks	11,752	3,409	2,457	5,886	19,646	31,397
Scott County	5,572	2,928	863	1,781	8,709	14,281
City of St Paul Parks and Recreation	18,779	7,428	5,874	5,478	25,746	44,525
Three Rivers Park District	37,116	8,691	17,819	10,607	52,207	89,323
Washington County Parks	8,561	3,518	1,429	3,614	13,184	21,745
Regional Park Implementing Agencies	146,999	40,865	51,472	54,663	219,908	366,907
Total Community Development	250,875	56,718	85,892	108,265	257,474	508,349
Environmental Services						
Interceptor Projects	696,627	160,617	142,381	393,629	391,140	1,087,767
Treatment Plant Projects	975,519	214,120	108,535	652,864	362,950	1,338,469
Total Environmental Services	1,672,146	374,737	250,916	1,046,493	754,090	2,426,236
Transit						
Transitways						
Metro Blue Line (Hiawatha Corridor)	1,156	961	195	-	1,047	2,203
Metro Blue Line (Bottineau Boulevard)	320,461	300,023	20,438	-	1,215,715	1,536,175
Metro Green Line (Central Corridor)	41,900	41,900	-	-	-	41,900
Metro Green Line (Southwest Corridor)	2,483,773	2,300,255	183,518	-	290,500	2,774,273
Transitways - Non New Starts	1,005,468	569,574	244,999	190,896	185,997	1,191,465
Transitways	3,852,758	3,212,713	449,150	190,896	1,693,259	5,546,017
Bus and Rail						
Customer Facilities	212,107	152,360	14,422	45,324	198,830	410,937
Fleet Modernization	542,050	365,881	135,781	40,388	1,066,155	1,608,205
Other Capital Equipment	135,051	109,328	18,395	7,328	91,156	226,207
Other Regional Providers - Non Fleet	18,179	10,021	8,158	-	30,765	48,944
Support Facilities	405,447	358,197	28,847	18,403	238,226	643,673
Technology Improvements	83,492	63,689	15,726	4,077	98,864	182,356
Bus and Rail	1,396,325	1,059,477	221,328	115,520	1,723,997	3,120,322
Total Transit	5,249,083	4,272,189	670,478	306,416	3,417,256	8,666,338
Grand Total	7,172,104	4,703,644	1,007,285	1,461,175	4,428,819	11,600,923

**METROPOLITAN COUNCIL
CAPITAL PROGRAM, SOURCES AND USES OF FUNDS**

**TABLE 8
(\$ IN 000S)**

	ACP Current Authorizations	Capital Improvement Plan (CIP) by Year of Authorization						Total	ACP + CIP Combined
		2024	2025	2026	2027	2028	2029		
COMMUNITY DEVELOPMENT									
Sources of Funds									
Other Revenues	708	-	250	250	250	250	250	1,250	1,958
Regional Bond Proceeds	31,176	12,202	2,896	12,270	2,966	12,342	3,039	45,715	76,891
State Revenues	218,991	41,274	26,784	42,305	27,836	43,378	28,931	210,508	429,500
Total Sources of Funds	250,875	53,476	29,930	54,826	31,052	55,970	32,220	257,474	508,349
Uses of Funds									
Expansion	16,789	29,783	17,272	30,417	17,919	31,078	18,593	145,062	161,850
Improvement	99,339	5,838	3,447	5,949	3,560	6,064	3,677	28,535	127,874
Preservation	134,748	17,854	9,211	18,459	9,573	18,829	9,950	83,877	218,625
Total Uses of Funds	250,875	53,476	29,930	54,826	31,052	55,970	32,220	257,474	508,349
ENVIRONMENTAL SERVICES									
Sources of Funds									
IPIP	12,994	-	-	-	100	100	-	200	13,194
PFA	569,875	-	-	7,000	13,010	12,010	10,000	42,020	611,895
Pay-As-You-Go	51,729	-	-	-	1,150	20,150	20,050	41,350	93,079
Regional Bond Proceeds	1,037,548	-	27,500	54,000	168,860	199,360	220,800	670,520	1,708,068
Total Sources of Funds	1,672,146	-	27,500	61,000	183,120	231,620	250,850	754,090	2,426,236
Uses of Funds									
Expansion	252,819	-	6,250	6,250	12,475	17,475	10,625	53,075	305,894
Improvement	263,908	-	-	-	1,125	1,125	625	2,875	266,783
Preservation	1,155,419	-	21,250	54,750	169,520	213,020	239,600	698,140	1,853,559
Total Uses of Funds	1,672,146	-	27,500	61,000	183,120	231,620	250,850	754,090	2,426,236
TRANSIT									
Sources of Funds									
CTIB	336,348	53,258	62,932	280,142	214,190	61,693	-	672,216	1,008,564
Federal Revenues	2,297,802	264,777	315,180	291,814	231,093	302,584	267,894	1,673,342	3,971,145
Local Revenues	1,620,145	-	-	3,472	4,708	-	-	8,180	1,628,325
Other Revenues	22,359	-	-	-	-	-	-	-	22,359
Regional Bond Proceeds	450,995	73,433	71,565	54,999	40,656	55,551	49,098	345,301	796,296
Regional Sales Tax	-	143,200	119,642	71,205	64,835	61,100	33,285	493,267	493,267
State Revenues	521,433	940	900	88,023	105,522	96,213	-66,649	224,949	746,382
Total Sources of Funds	5,249,083	535,608	570,220	789,655	661,004	577,141	283,628	3,417,256	8,666,338
Uses of Funds									
Expansion	4,105,189	251,005	356,246	566,750	474,679	316,747	87,514	2,052,942	6,158,131
Preservation	1,143,894	284,603	213,974	222,905	186,325	260,394	196,113	1,364,314	2,508,208
Total Uses of Funds	5,249,083	535,608	570,220	789,655	661,004	577,141	283,628	3,417,256	8,666,338
COMBINED									
Sources of Funds									
CTIB	336,348	53,258	62,932	280,142	214,190	61,693	-	672,216	1,008,564
Federal Revenues	2,297,802	264,777	315,180	291,814	231,093	302,584	267,894	1,673,342	3,971,145
IPIP	12,994	-	-	-	100	100	-	200	13,194
Local Revenues	1,620,145	-	-	3,472	4,708	-	-	8,180	1,628,325
Other Revenues	23,067	-	250	250	250	250	250	1,250	24,317
PFA	569,875	-	-	7,000	13,010	12,010	10,000	42,020	611,895
Pay-As-You-Go	51,729	-	-	-	1,150	20,150	20,050	41,350	93,079
Regional Bond Proceeds	1,519,719	85,634	101,961	121,270	212,482	267,253	272,937	1,061,536	2,581,256
Regional Sales Tax	-	143,200	119,642	71,205	64,835	61,100	33,285	493,267	493,267
State Revenues	740,424	42,214	27,685	130,328	133,358	139,591	-37,719	435,458	1,175,882
Total Sources of Funds	7,172,104	589,084	627,650	905,481	875,176	864,731	566,697	4,428,819	11,600,923
Uses of Funds									
Expansion	4,374,797	280,788	379,768	603,418	505,073	365,300	116,732	2,251,079	6,625,876
Improvement	363,247	5,838	3,447	5,949	4,685	7,189	4,302	31,410	394,657
Preservation	2,434,060	302,457	244,435	296,114	365,419	492,242	445,663	2,146,331	4,580,391
Total Uses of Funds	7,172,104	589,084	627,650	905,481	875,176	864,731	566,697	4,428,819	11,600,923

**METROPOLITAN COUNCIL
CAPITAL PROGRAM, TRANSPORTATION**

**TABLE 9
(\$ IN 000S)**

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2023 Amended	Changes	2024 Proposed	2024	2025	2026	2027	2028	2029	Total	
METRO TRANSIT											
Fleet Modernization											
Big Buses	312,975	-	312,975	74,673	101,521	109,927	117,924	112,984	27,366	544,394	857,369
Bus Tire Leasing	30,245	-	30,245	3,641	3,608	3,971	4,104	4,256	4,615	24,196	54,441
Commuter Rail Projects	2,250	-	2,250	4,000	3,000	4,250	4,300	3,000	-	18,550	20,800
Light Rail Vehicles	29,251	-	29,251	2,195	-	-	-	-	-	2,195	31,446
Metro Green Line (Southwest Corridor)	-	-	-	-	-	2,315	-	-	-	2,315	2,315
Non-Revenue Vehicles	3,034	-	3,034	2,240	2,231	1,697	2,302	309	315	9,094	12,128
Revenue Vehicles	-	-	-	11,804	12,230	200	200	5,810	5,993	36,238	36,238
TOTAL Fleet Modernization	377,755	-	377,755	98,553	122,591	122,359	128,831	126,359	38,289	636,982	1,014,738
Support Facilities											
Bus System Customer Facility	-	-	-	750	-	-	-	-	-	750	750
Commuter Rail Projects	2,700	-	2,700	6,125	-	-	-	-	-	6,125	8,825
East Metro Garage	-	-	-	5,500	750	6,000	-	-	-	12,250	12,250
Heywood Garage	152,648	-	152,648	-	-	-	-	-	-	-	152,648
Hiawatha OM	-	-	-	2,550	2,200	-	-	-	-	4,750	4,750
Light Rail Projects	2,080	-	2,080	700	550	-	-	-	-	1,250	3,330
Metro Green Line (Central Corridor)	-	-	-	500	250	100	100	-	-	950	950
Northstar Commuter Rail	250	-	250	-	-	-	-	-	-	250	250
Overhaul Base	-	-	-	1,000	-	-	-	-	-	1,000	1,000
Police Facility	27,500	-	27,500	-	-	-	-	-	-	27,500	27,500
Repairs, Equipment and Technology	22,926	-	22,926	9,802	750	750	750	750	750	13,552	36,479
Support Facility	191,843	-	191,843	40,490	66,189	10,208	13,229	47,277	10,207	187,599	379,442
TOTAL Support Facilities	399,947	-	399,947	67,417	70,689	17,058	14,079	48,027	10,957	228,226	628,173
Customer Facilities											
Bus System Customer Facility	55,469	-	55,469	6,375	4,425	4,425	11,055	4,555	4,605	35,440	90,909
Customer Facilities Rail	7,000	-	7,000	25,650	7,900	12,575	275	200	200	46,800	53,800
Other Capital Equipment	425	-	425	250	275	250	350	350	400	1,875	2,300
Support Facility	200	-	200	2,000	200	200	200	200	200	3,000	3,200
Transitways	149,013	-	149,013	54,165	25,500	31,450	200	200	200	111,715	260,728
TOTAL Customer Facilities	212,107	-	212,107	88,440	38,300	48,900	12,080	5,505	5,605	198,830	410,937
Technology Improvements											
Customer Facilities Rail	-	-	-	-	-	-	1,000	4,000	-	5,000	5,000
Light Rail Vehicles	1,400	-	1,400	-	-	-	-	-	-	-	1,400
Metro Blue Line (Hiawatha Corridor)	909	-	909	300	150	150	150	384	-	1,134	2,044
Technology Investments	65,747	-	65,747	17,837	15,178	11,026	4,368	4,858	6,883	60,149	125,896
TOTAL Technology Improvements	68,056	-	68,056	18,137	15,328	11,176	5,518	9,242	6,883	66,284	134,340
Other Capital Equipment											
Electrification Systems	-	-	-	3,340	100	3,630	100	100	100	7,370	7,370
Light Rail Projects	285	-	285	-	-	-	-	-	-	285	285
Light Rail Vehicles	2,921	-	2,921	-	-	-	-	-	-	2,921	2,921
Non-Revenue Vehicles	12,644	-	12,644	2,566	2,676	1,432	1,140	1,595	1,743	11,152	23,796
Northstar Commuter Rail	400	-	400	-	-	-	-	-	-	400	400
Other Capital Equipment	98,621	-	98,621	11,442	11,307	12,830	6,360	11,120	13,930	66,989	165,610
Police Facility	50	-	50	-	-	-	-	-	-	50	50
Repairs, Equipment and Technology	-	-	-	400	-	-	-	-	-	400	400
Support Facility	12,630	-	12,630	2,015	2,015	100	100	100	100	4,430	17,060
Technology Investments	7,500	-	7,500	815	-	-	-	-	-	815	8,315
TOTAL Other Capital Equipment	135,051	-	135,051	20,578	16,098	17,992	7,700	12,915	15,873	91,156	226,207
Transitways - Non New Starts											
Arterial Bus Rapid Transit (ABRT)	154,763	-	154,763	12,115	700	450	500	31,800	31,350	76,915	231,678
Commuter Rail Projects	2,964	-	2,964	531	550	567	584	602	620	3,454	6,418
Highway Bus Rapid Transit (HBRT)	647,181	-	647,181	8,826	-	-	-	-	-	8,826	656,007
Light Rail Projects	69,027	-	69,027	10,655	4,565	2,030	9,715	22,761	6,659	56,385	125,413
Light Rail Vehicles	-	-	-	150	-	-	-	-	-	150	150
Metro Blue Line (Hiawatha Corridor)	103,425	-	103,425	26,000	1,000	1,000	1,000	1,000	1,000	31,000	134,425
Metro Green Line (Central Corridor)	4,450	-	4,450	-	467	-	-	-	-	467	4,917
Other Capital Equipment	317	-	317	1,600	4,700	550	600	650	700	8,800	9,117
Transitways	17,200	-	17,200	-	-	-	-	-	-	17,200	17,200
TOTAL Transitways - Non New Starts	999,328	-	999,328	59,877	11,982	4,598	12,399	56,813	40,329	185,997	1,185,325
Federal New Starts Rail Projects											
Metro Blue Line (Bottineau Boulevard)	320,461	-	320,461	-	109,674	416,035	416,063	254,919	19,024	1,215,715	1,536,175
Metro Blue Line (Hiawatha Corridor)	1,156	-	1,156	147	154	162	170	179	235	1,047	2,203
Metro Green Line (Central Corridor)	41,900	-	41,900	-	-	-	-	-	-	41,900	41,900
Metro Green Line (Southwest Corridor)	2,483,773	-	2,483,773	96,833	96,833	96,833	-	-	-	290,500	2,774,273
TOTAL Federal New Starts Rail Projects	2,847,290	-	2,847,290	96,980	206,662	513,031	416,233	255,097	19,259	1,507,262	4,354,552
Total METRO TRANSIT Capital Program	5,039,533	-	5,039,533	449,983	481,650	735,113	596,839	513,958	137,195	2,914,738	7,954,271

**METROPOLITAN COUNCIL
CAPITAL PROGRAM, TRANSPORTATION**

**TABLE 9
(\$ IN 000S)**

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2023 Amended	Changes	2024 Proposed	2024	2025	2026	2027	2028	2029	Total	
METROPOLITAN TRANSPORTATION SERVICES											
Fleet Modernization											
Big Buses	66,359	-	66,359	31,470	33,684	23,870	48,520	40,312	51,191	229,045	295,404
Metro Mobility	-	-	-	-	-	-	1,496	-	-	1,496	1,496
Non-Revenue Vehicles	460	-	460	98	145	42	95	166	61	607	1,067
Repairs, Equipment and Technology	1,593	-	1,593	3,000	3,000	3,000	3,000	3,000	3,000	18,000	19,593
Small Buses	95,883	-	95,883	35,663	35,001	3,894	3,442	11,991	84,433	174,424	270,307
SouthWest Transit	-	-	-	-	-	5,600	-	-	-	5,600	5,600
TOTAL Fleet Modernization	164,295	-	164,295	70,231	71,829	36,405	56,553	55,469	138,686	429,172	593,467
Support Facilities											
Minnesota Valley Transit Authority Support Facility	5,500	-	5,500	4,000	-	-	-	-	-	4,000	9,500
	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,000
TOTAL Support Facilities	5,500	-	5,500	5,000	1,000	1,000	1,000	1,000	1,000	10,000	15,500
Technology Improvements											
Minnesota Valley Transit Authority Technology Investments	-	-	-	500	-	-	-	-	-	500	500
	15,435	-	15,435	5,042	10,781	12,069	1,433	1,420	1,337	32,080	47,516
TOTAL Technology Improvements	15,435	-	15,435	5,542	10,781	12,069	1,433	1,420	1,337	32,580	48,016
Other Regional Providers - Non Fleet											
Maple Grove Transit	3,162	-	3,162	453	463	473	483	494	505	2,870	6,032
Minnesota Valley Transit Authority	6,480	-	6,480	2,275	2,326	2,377	2,429	2,482	2,537	14,426	20,906
Plymouth Transit	6,018	-	6,018	484	495	506	517	528	540	3,071	9,089
SouthWest Transit	1,668	-	1,668	968	989	1,011	1,033	1,056	1,079	6,135	7,803
University of Minnesota Transit	850	-	850	672	687	702	718	734	750	4,263	5,113
TOTAL Other Regional Providers - Non Fleet	18,179	-	18,179	4,853	4,959	5,069	5,180	5,294	5,410	30,765	48,944
Transitways - Non New Starts											
Transitways	6,141	-	6,141	-	-	-	-	-	-	-	6,141
TOTAL Transitways - Non New Starts	6,141	-	6,141	-	-	-	-	-	-	-	6,141
Total MTS Capital Program	209,549	-	209,549	85,625	88,569	54,542	64,165	63,183	146,433	502,518	712,068
COMBINED											
Fleet Modernization	542,050	-	542,050	168,784	194,420	158,764	185,383	181,828	176,975	1,066,155	1,608,205
Support Facilities	405,447	-	405,447	72,417	71,689	18,058	15,079	49,027	11,957	238,226	643,673
Customer Facilities	212,107	-	212,107	88,440	38,300	48,900	12,080	5,505	5,605	198,830	410,937
Technology Improvements	83,492	-	83,492	23,679	26,109	23,244	6,951	10,662	8,219	98,864	182,356
Other Regional Providers - Non Fleet	18,179	-	18,179	4,853	4,959	5,069	5,180	5,294	5,410	30,765	48,944
Other Capital Equipment	135,051	-	135,051	20,578	16,098	17,992	7,700	12,915	15,873	91,156	226,207
Transitways - Non New Starts	1,005,468	-	1,005,468	59,877	11,982	4,598	12,399	56,813	40,329	185,997	1,191,465
Federal New Starts Rail Projects	2,847,290	-	2,847,290	96,980	206,662	513,031	416,233	255,097	19,259	1,507,262	4,354,552
TOTAL TRANSPORTATION	5,249,083	-	5,249,083	535,608	570,220	789,655	661,004	577,141	283,628	3,417,256	8,666,338

**METROPOLITAN COUNCIL
CAPITAL PROGRAM, ENVIRONMENTAL SERVICES**

**TABLE 10
(\$ IN 000S)**

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2023	Changes	2024	2024	2025	2026	2027	2028	2029	Total	
	Amended		Proposed								
Treatment Plant Projects											
8059 - Metro Rehabilitation & Facilities Improve	109,911	-22,919	86,992	-	-	-	-	-	-	-	86,992
8062 - Metro Solids Improvements	220,313	18,976	239,289	-	-	-	1,000	1,000	1,000	3,000	242,289
8074 - Empire Plant Solids Improvements	46,909	-3,027	43,882	-	-	-	-	-	-	-	43,882
8078 - Regional Plant Improvements	59,825	-2,453	57,372	-	-	1,000	12,000	12,100	10,000	35,100	92,472
8089 - MWWTP Asset Renewal	230,802	53,059	283,861	-	-	5,000	22,700	37,200	55,000	119,900	403,761
8091 - Wastewater Reclamation Facilities	6,637	-4,327	2,310	-	-	-	250	250	250	750	3,060
8097 - Blue Lake Solids Processing	80,820	3,167	83,987	-	12,500	12,500	22,500	32,500	20,000	100,000	183,987
8098 - Hastings WWTP	31,868	126,352	158,220	-	-	-	2,000	2,000	-	4,000	162,220
8099 - Crow River Wastewater Treatment Plant	-	1,510	1,510	-	15,000	25,000	25,000	25,000	10,000	100,000	101,510
8100 - Industrial Pretreatment Incentive Program	13,706	-711	12,994	-	-	-	100	100	-	200	13,194
8101 - BPSI Allocation – Plants	328	4,774	5,102	-	-	-	-	-	-	-	5,102
TOTAL Treatment Plant Projects	801,118	174,401	975,519	-	27,500	43,500	85,550	110,150	96,250	362,950	1,338,469
Interceptor Projects											
8028 - Blue Lake System Improvements	58,133	17,156	75,289	-	-	-	10	10	-	20	75,309
8041 - Hopkins System Improvements	9,381	-868	8,513	-	-	-	-	-	-	-	8,513
8055 - Lift Station Improvements	49,798	37,069	86,866	-	-	-	18,350	24,850	4,850	48,050	134,916
8056 - Meter Improvements	18,224	5,090	23,314	-	-	-	6,500	6,500	6,500	19,500	42,814
8063 - SWC Interceptor - Lake Elmo Connections	10,584	-10,584	-	-	-	-	-	-	-	-	-
8076 - Mpls. Interceptor System Rehabilitation	33,937	-24,378	9,559	-	-	-	-	-	-	-	9,559
8082 - St Bonifacius LS/FM Rehabilitation	24,785	852	25,637	-	-	-	-	-	-	-	25,637
8083 - Waconia LS/FM Rehabilitation	6,727	-960	5,766	-	-	-	-	-	-	-	5,766
8086 - North Area Interceptor Rehabilitation	84,699	40,025	124,725	-	-	-	10,600	7,500	27,500	45,600	170,325
8088 - St Paul Interceptor System Rehabilitation	29,914	-5,554	24,360	-	-	-	1,000	1,500	4,150	6,650	31,010
8090 - Interceptor Rehabilitation - Program	86,053	13,043	99,096	-	-	-	30,600	45,600	45,600	121,800	220,896
8092 - Mpls. Interceptor 1-MN-340 Rehabilitation	44,204	22,762	66,966	-	-	-	8,000	8,000	12,000	28,000	94,966
8093 - Brooklyn Park-Champlin Inter	9,033	-8,343	690	-	-	7,000	7,000	6,000	-	20,000	20,690
8094 - Brooklyn Park L32	5,994	75,275	81,269	-	-	-	-	-	-	-	81,269
8095 - Coon Rapids-Fridley Area Inter	18,280	39,620	57,900	-	-	2,000	3,010	10	54,000	59,020	116,920
8096 - Northwest Area Interceptor Imp	1,730	-157	1,573	-	-	8,500	12,500	21,500	-	42,500	44,073
8102 - BPSI Allocation – Interceptors	328	4,774	5,102	-	-	-	-	-	-	-	5,102
TOTAL Interceptor Projects	491,805	204,823	696,627	-	-	17,500	97,570	121,470	154,600	391,140	1,087,767
TOTAL ES Capital Program	1,292,923	379,223	1,672,146	-	27,500	61,000	183,120	231,620	250,850	754,090	2,426,236

**METROPOLITAN COUNCIL
CAPITAL PROGRAM, COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACE**

**TABLE 11
(\$ IN 000S)**

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2023 Amended	Changes	2024 Proposed	2024	2025	2026	2027	2028	2029	Total	
Housing and Redevelopment Authority											
Family Affordable Housing Program	708	-	708	-	250	250	250	250	250	1,250	1,958
Total Housing and Redevelopment Authority	708	-	708	-	250	250	250	250	250	1,250	1,958
Other Parks Programs											
Equity Grant Funds	4,268	-	4,268	-	660	-	660	-	660	1,981	6,249
Land Acquisition Funds	16,505	-	16,505	5,504	5,589	5,676	5,764	5,855	5,947	34,335	50,840
Other Governmental Units	82,395	-	82,395	-	-	-	-	-	-	-	82,395
Total Other Parks Programs	103,168	-	103,168	5,504	6,249	5,676	6,425	5,855	6,607	36,316	139,484
Regional Park Implementing Agencies											
Anoka County Parks	11,529	-	11,529	4,522	2,120	4,606	2,205	4,693	2,295	20,441	31,970
Carver County Parks	2,615	-	2,615	1,332	564	1,354	587	1,377	610	5,823	8,438
City of Bloomington Parks	3,300	-	3,300	948	367	962	382	978	398	4,036	7,335
City of St Paul Parks and Recreation	18,779	-	18,779	5,579	2,778	5,689	2,890	5,803	3,007	25,746	44,525
Dakota County Parks	12,826	-	12,826	4,692	2,010	4,772	2,091	4,855	2,175	20,595	33,421
Minneapolis Parks and Recreation Board	34,949	-	34,949	10,588	5,475	10,804	5,697	11,030	5,927	49,521	84,470
Ramsey County Parks	11,752	-	11,752	4,262	2,115	4,346	2,200	4,433	2,289	19,646	31,397
Scott County	5,572	-	5,572	1,873	953	1,911	991	1,950	1,031	8,709	14,281
Three Rivers Park District	37,116	-	37,116	11,190	5,747	11,417	5,979	11,654	6,220	52,207	89,323
Washington County Parks	8,561	-	8,561	2,986	1,303	3,038	1,355	3,092	1,410	13,184	21,745
Total Regional Park Implementing Agencies	146,999	-	146,999	47,972	23,431	48,900	24,378	49,865	25,363	219,908	366,907
Total COMMUNITY DEVELOPMENT	250,875	-	250,875	53,476	29,930	54,826	31,052	55,970	32,220	257,474	508,349

Fiscal Impacts

This section provides a look at how the Met Council impacts the residents of the region through fees for services and property tax levies.

FEES AND FARES FOR SERVICES

The Met Council’s Operating Budget includes \$419 million in fees charged directly to those using our services.

WASTEWATER FEES

The Environmental Services division collects \$300 million in municipal and industry-specific wastewater charges paid by the homes and businesses that are connected to the regional sewer system. These revenues are used for operations, debt service, and capital project costs.

In addition, the Environmental Services budget includes the use of \$58 million of sewer availability charges that was collected from developers when they applied for building permits for new or expanded capacity projects. Sewer availability charges may only be used to pay for debt service and administrative costs.

TRANSPORTATION FARES

Passenger fares, contracts, and special-event revenues, paid by transit riders, provide \$61 million to the Transportation Division’s operating budget. There are several fare programs and discounts available based on individual circumstances. Fares were increased by the Met Council on Oct. 1, 2017. Standard fares for adults are shown in the following table.

Downtown zone fares are for short rides that begin and end in either the Minneapolis or Saint Paul zones. Additional information about transit fares can be found at metrotransit.org/fares

Transit fares

	Non-Rush	Rush Hour
Bus & light rail	\$2.00	\$2.50
Express bus	\$2.50	\$3.25
Downtown zone	\$0.50	\$0.50
Metro Mobility	\$3.50	\$4.50
Northstar fares are \$3.25 - \$6.25 based on distance		

PROPERTY TAX LEVIES

The Met Council’s Operating Budget includes \$94.17 million in regional property tax levies, a 2% increase from 2023. An explanation of the individual levies that make up the \$94.17 million can be found in the “2024 Operating Budget” section. (SEE CHART 12)

For 2024, the general purpose, Livable Communities Demonstration Account, and parks debt service levies total \$38.7 million. Each piece of property in the metropolitan area pays a part of the levy based on how much the property is worth. The metropolitan area is defined in state law as the seven metro counties except for the cities of Northfield, Cannon Falls, Hanover, Rockford, and New Prague (Minn. Stat. Sec. 473.121).

The \$50.5 million transit debt service levy is paid by a slightly smaller geographic area called the Transit Taxing Communities. It includes all the cities in the Transit Taxing District as defined in state law, plus any cities that voluntarily join (Minn. Stat., Sec. 473.446). To date, the cities of Columbus, Forest Lake, Lakeville, Maple Plain, and Ramsey have joined.

The remaining levy – Tax Base Revitalization-Fiscal Disparities – is \$5 million, received from the Fiscal Disparities Program. The Fiscal Disparities Program is a tax-base sharing program within the metropolitan area and is funded by commercial and industrial property.

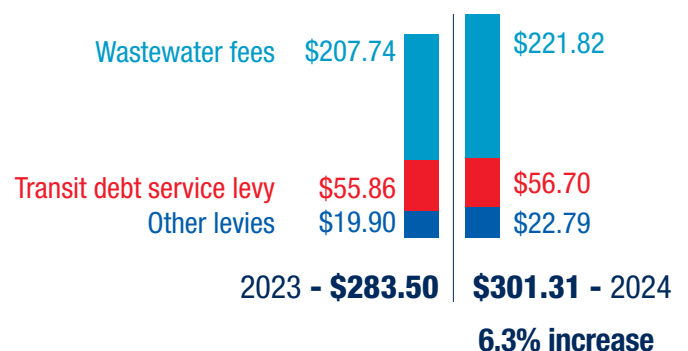
IMPACT PER HOUSEHOLD

The estimated total cost of Met Council services for a homeowner who owns a \$300,000 home in a city within the metropolitan area and Transit Taxing District is \$56.70 for 2024.

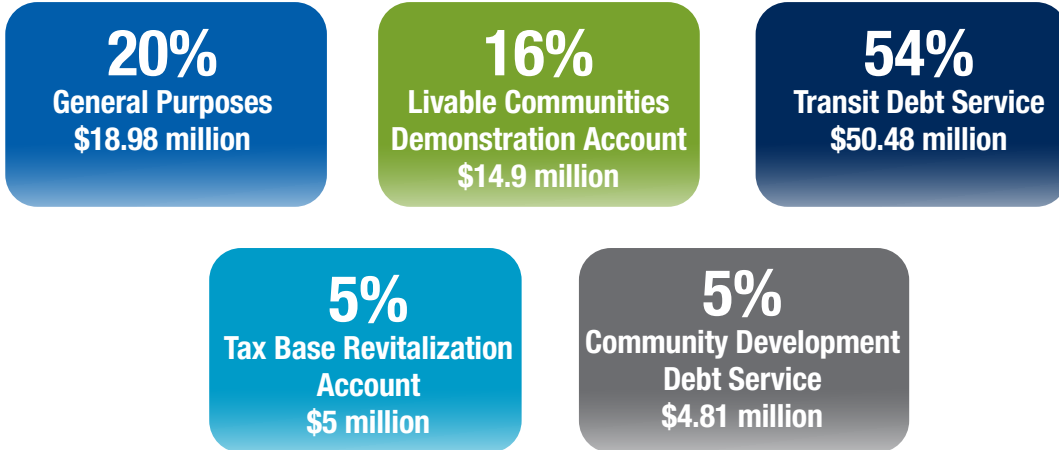
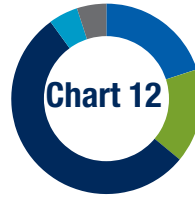
REGIONAL BORROWING

Regional borrowing includes the issuance of long-term general obligation bonds and loans from the state Public Facilities Authority. This long-term debt becomes an obligation of the Met Council and is repaid in the operating budget (Table 1) through wastewater charges and property tax levies.

Cost impact per household, 2023 and 2024



2024 Property Tax Levies:
\$94.17 million



WASTEWATER

The Environmental Services Capital Program is financed almost entirely through regional borrowing. The Met Council has the authority to issue wastewater debt as necessary to support the Capital Program. It issues general obligation revenue bonds and utilizes general obligation-backed revenue loans from the state Public Facilities Authority.

Public Facilities Authority loans are secured to the maximum extent possible, to take advantage of the below-market interest rates of the program.

TRANSIT

Bonds issued for the Transportation Capital Program leverage other funding sources including federal funds by providing required matching funds. Transit bonding authority must be requested from the Minnesota Legislature and lapses when the bonds are issued. Transit has also utilized loans from the state Public Facilities Authority when available. Transit debt is repaid with the transit debt service levy.

Debt authority for Community Development, Transit, and Wastewater Services

	Current Authority	Available 12/31/23
Parks	\$40 million	\$32.3 million
Transit	\$159.9 million	\$159.9 million
Wastewater	Unlimited	Unlimited

COMMUNITY DEVELOPMENT

Bonds are issued for parks as a match for state funding and to acquire land for the regional park system. Bonding authority for parks is revolving, with no more than \$40 million outstanding at any time, and can be reused as existing bonds are retired. This debt is repaid with the park’s debt service levy.

FUTURE BORROWING

The Met Council anticipates borrowing \$3.2 billion over the next six years to fund the projects that are anticipated to be authorized in the Capital Improvement Plan. (SEE CHART 13)

OUTSTANDING DEBT

Outstanding debt on Dec. 31, 2022 is \$1.7 billion. (SEE CHART 14)

Regional borrowing 2024 to 2029:
\$3.19 billion



2024 Metropolitan Council
outstanding debt by function:
\$1.68 billion





Appendices

Regional Administration

SERVICES

Regional Administration comprises Met Council leadership, such as the Met Council Chair and Regional Administrator, as well as centralized administrative services to support the operating divisions.

The division is divided into three service areas.

Administrative services

- The Office of General Counsel provides advice and preventative legal services to the organization to assist in compliance with all appropriate federal and state requirements.
- Governmental Affairs coordinates Met Council-related public policy issues with state and local government policymakers.
- The Office of Equity and Equal Opportunity is responsible for small-business development programs. This unit also administers the Met Council's Affirmative Action Plan and Equal Opportunity policies and programs, and it investigates discrimination complaints.
- Communications is responsible media relations, social media, internal communications, public engagement, and communication strategy. It also manages the public-facing website, and provides photography, writing, editing, design, and videography services to Met Council divisions.
- Evaluation and Audit conducts audits, program evaluations, and internal controls

Business services

- The Human Resources unit is responsible for collective bargaining, grievance and arbitration, recruitment and selection, compensation administration, and group benefit programs for the Met Council's employees and retirees. It also coordinates learning and organizational development activities and provides training and development services.
- Information Services provides the Met Council's core computer expertise and information management.
- Enterprise Content Management assists departments with implementing best practices for content management and managing the Met Council's records management program.
- Real Estate manages the Met Council's real estate needs involving development, acquisitions, dispositions, leases and licenses.
- Contracts and Procurement procures goods and services in compliance with Met Council policies and procedures, as well as federal, state and local laws, and grant-funding requirements.
- Risk Management identifies, evaluates, and manages the Met Council's exposure to loss through risk-control and risk-financing methods.

Financial services

- The Finance and Budget department is responsible for payroll and budget functions, financial analysis, capital finance strategy, treasury, purchasing cards, cash and debt management, and accounts receivable/payable.

2024 Budget Highlights



See Table A-1 for full breakdown of numbers on pages 46 and 47.

CHALLENGES AND OPPORTUNITIES

The 2024 budget provides significant additional investment in the Information Services, Procurement, Audit, and Human Resources departments. These investments will help address much-needed support in business services, document storage, communications, and staff recruitment.

The Met Council's operating divisions increasingly rely on information technology to perform their functions efficiently, quickly, and accurately. The Information Services department works closely with the operating divisions to develop and carry out technology solutions to achieve that goal. The challenge is to maintain the Met Council's complex information systems and respond appropriately to new technology. The 2024 budget sets aside \$3.1 million for future investments in technology infrastructure at the Met Council.

Attracting and retaining skilled employees are critical to providing efficient and cost-effective regional services. Like other organizations today, the Met Council has many employees approaching retirement age, and the Met Council needs to recruit and train to sustain its high-quality, diverse workforce. The pandemic has also caused the Met Council to look for new ways to recruit talent and maintain training programs while following social distancing guidelines.

The Finance department works with operating divisions to minimize property tax increases and maintain competitive user charges in Environmental Services and Transportation divisions. Finance and Budget operations strive to maintain the Met Council's strong financial management, including adequate financial reserves and AAA bond rating, which enables capital financing at the lowest possible interest cost.

OPERATIONS

SOURCES OF FUNDS

The Met Council's operating divisions fund 99% of the Regional Administration budget by paying for the services they receive directly or benefit from. The divisions are billed each month and paid with the revenue sources from those divisions. The Met Council's general-purpose property tax levy, investment earnings, and other miscellaneous revenues fund the remainder of the Regional Administration budget. [\(SEE CHART 15\)](#)



USE OF FUNDS

The Regional Administration budget of \$98.35 million is for four services: Information Services, Fiscal Services, Business Services, and Administrative Services. The largest of these is Information Services which accounts for 54% of this amount ([SEE CHART 16](#)).

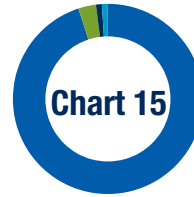
Approximately 88% of the Regional Administration budget is for salaries and benefits, and for consultant and contractual services.

Hardware and software maintenance and license fees budgeted for Information Services represent about 78% of contracted services and benefit the entire organization.

The 2024 budget for Regional Administration includes a total full-time equivalent of 385 staff to support the growing needs of the Met Council's divisions and meet the increasing compliance requirements and expanding transparency through technology.



2024 Regional Administration division
Operating Budget - sources of funds:
\$101.83 million



2024 Regional Administration division
Operating Budget - uses by category:
\$98.35 million

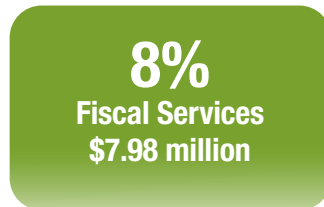
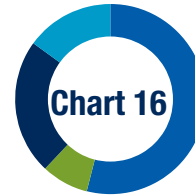


TABLE A-1

(\$ IN 000S)

	Reg Admin & Chair's Office	General Counsel	Government Affairs	Office of Equity and Equal Opportunity	Audit	Communications
Revenues:						
Property Tax	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-
Expenses:						
Salaries & Benefits	1,469	1,942	379	3,101	1,630	2,848
Consulting & Contractual Services	70	885	285	375	625	352
Materials & Supplies	-	5	-	4	5	7
Rent & Utilities	58	88	31	37	49	129
Printing	-	-	-	2	-	17
Travel	48	4	19	35	27	15
Insurance	-	-	-	-	-	-
Operating Capital	47	3	6	31	7	21
Other Expenses	133	67	-	47	9	72
Total Expenses	1,825	2,994	720	3,632	2,352	3,461
Other Sources and (Uses):						
Interdivisional Cost Allocation MCES	511	525	202	790	345	1,002
Interdivisional Cost Allocation MT	949	2,233	374	2,588	1,947	1,592
Interdivisional Cost Allocation MTS	146	48	58	126	20	319
Interdivisional Cost Allocation CD	109	92	43	80	20	364
Interdivisional Cost Allocation HRA	110	96	43	48	20	184
Transfers To ES Operations	-	-	-	-	-	-
Transfers To Operating Capital	-	-	-	-	-	-
Net Other Sources and (Uses)	1,825	2,994	720	3,632	2,352	3,461
Change in Fund Balance	-	-	-	-	-	-

TABLE A-1

(\$ IN 000S)

			Enterprise Risk Management					
Human Resources	Information Services	Finance & Budget	Enterprise Content Management	Real Estate	Contracts & Procurements	Risk Management	RA Org Wide	Memo Total
-	-	-	-	-	-	-	3,131	3,131
-	-	680	-	-	-	-	-	680
-	-	-	-	-	-	-	110	110
-	-	680	-	-	-	-	3,241	3,921
9,046	20,206	6,676	949	1,194	4,390	2,223	(550)	55,503
2,871	24,502	967	411	50	10	12	-	31,415
151	2,773	75	-	7	24	2	-	3,053
145	4,783	257	48	32	95	49	-	5,801
13	-	3	-	-	-	-	-	35
268	195	336	12	12	50	18	-	1,039
-	-	-	-	-	-	123	-	123
108	209	61	8	8	39	12	-	560
304	8	151	-	15	-	16	-	822
12,906	52,676	8,526	1,428	1,318	4,608	2,455	(550)	98,351
1,870	11,188	2,979	284	614	1,871	451	(134)	22,498
10,628	35,579	3,408	1,094	701	2,357	1,906	(359)	64,997
151	4,636	673	16	1	254	43	(32)	6,459
155	894	393	21	1	53	25	(15)	2,235
102	379	393	13	1	73	30	(10)	1,482
-	-	-	-	-	-	-	(350)	(350)
-	-	-	-	-	-	-	(3,131)	(3,131)
12,906	52,676	7,846	1,428	1,318	4,608	2,455	(4,031)	94,190
-	-	-	-	-	-	-	(240)	(240)

Environmental Services

SERVICES

Environmental Services provides around-the-clock wastewater collection and treatment services for municipal and industrial customers, with near-perfect compliance with federal and state water standards. We operate and maintain approximately 600 miles of regional sanitary sewers and treat an average of 250 million gallons of wastewater daily at nine regional treatment plants for 111 cities and townships with 2.9 million people. The division also conducts integrated planning to ensure sustainable water quality and water supply for the region.

The division meets these standards while holding wastewater service rates about 35% below the national average for large utilities. The most recent financial survey by National Association of Clean Water Agencies shows that the Twin Cities region has one of the lowest average retail sewer costs per household annually among reporting peer agencies (\$347 versus the average of \$535 among peer regions for 2020).

In addition, Environmental Services:

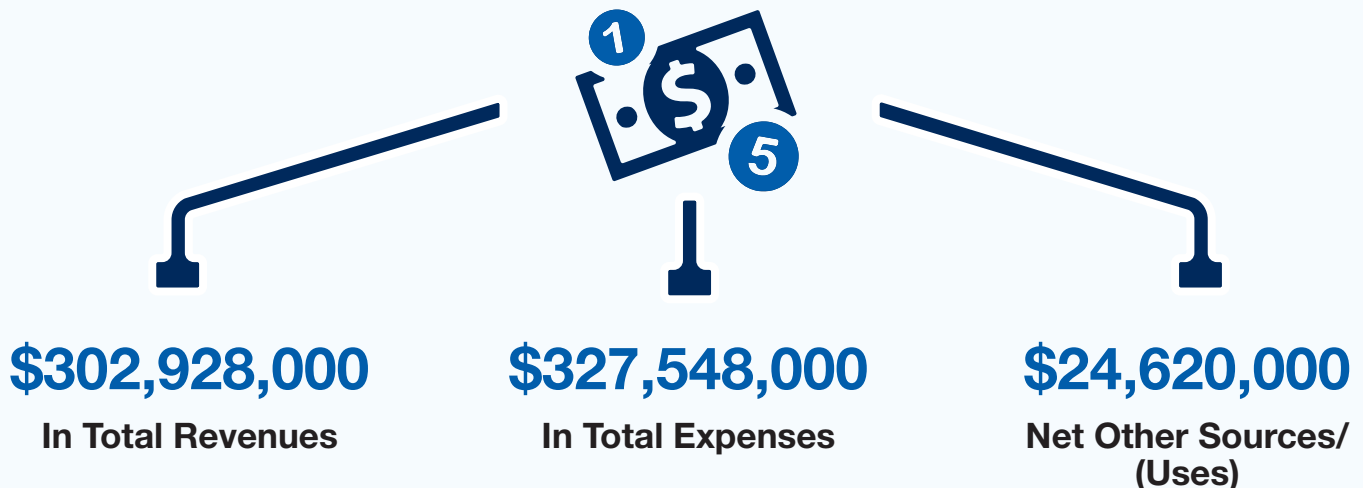
- Works with more than 900 industrial clients to substantially reduce the amount of pollution entering our wastewater collection system
- Partners with a variety of communities and organizations to monitor and analyze water resources in the region
- Analyzes and partners with local municipalities to plan for water supply in the region
- Ensures sufficient sewer capacity exists to serve planned future development

CHALLENGES AND OPPORTUNITIES

The challenges specifically facing the Environmental Services division include:

- Meeting regulatory requirements
- Maintaining competitive wastewater rates and charges
- Meeting customer expectations for high-quality wastewater services and engagement in division decisions
- Supporting proactive programs to prevent inflow and infiltration of clear water into the regional sewer system
- Maintaining and rehabilitating aging wastewater facilities and equipment
- Financing necessary capital projects while minimizing borrowing costs
- Collaboratively researching and planning for regional water sustainability with our partners
- Providing a productive and safe workplace for employees
- Pursuing environmentally friendly and cost-effective energy solutions.

2024 Budget Highlights



See Table B-1 for full breakdown of numbers on pages 54 and 55.

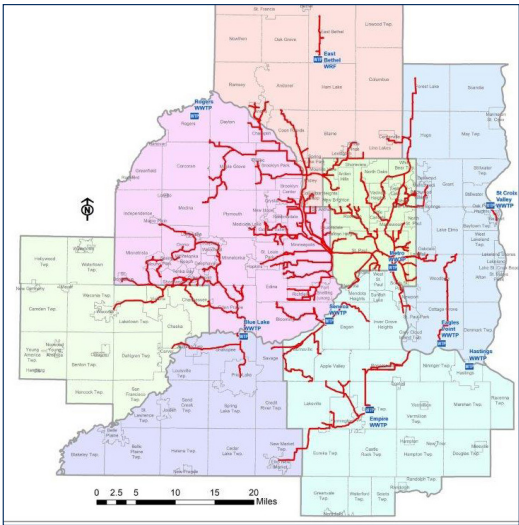
OPERATIONS

Source of funds

The wastewater function of the Environmental Services division is entirely funded by user fees. The Met Council's rate-setting philosophy is that users should pay the regional cost of service.

Revenues include the metropolitan wastewater charge allocated to customer municipalities based on flow volume, industry-specific retail charges based on service provided, sewer availability charges to municipalities based on capacity demand, and miscellaneous revenues. (SEE CHART 17)

Wastewater system operated and maintained by Metropolitan Council Environmental Services



Metropolitan Wastewater Charge. Communities pay for the flow entering the regional wastewater system from within their own boundaries. Each community is allocated a portion of the total region-wide charge based on their portion of total regional wastewater flow.

In 2024, Environmental Services is proposing a region-wide 6.8% increase in wastewater charges. This increase is higher than 2023 mainly due to inflation in chemical and utility costs. Charges to individual communities will depend on community and regional flow. Total system flow and community flow vary from year-to-year, depending on inflow and infiltration (wet weather), water conservation, and growth in population and development.

Industry-specific charges. Industries pay the Met Council directly for a variety of charges that are targeted to specific customer services. These include:

- Industrial-strength charges
- Liquid-waste hauler load charges
- Industrial-discharge permit fees
- Temporary-capacity charges

The industrial-strength charge provides roughly three-quarters of the Met Council's total industry-specific revenues from sewer service. It covers the higher treatment costs of industrial waste that has greater strength than domestic waste. Industry-specific charges are directly tied to the increase in municipal wastewater changes, so an increase in those charges will also mean an increase in industry-specific charges.

Metropolitan Sewer Availability Charges. Communities pay the Met Council for additional capacity required by new development or increased industrial or commercial use.

Communities typically collect these upfront sewer availability charges from property owners at the time they issue a building permit. Generally, one sewer availability charge unit equals 274 gallons of potential daily wastewater flow capacity.

A freestanding single-family residence is charged one sewer availability charge unit. Each community pays the metropolitan rate for sewer availability charges, but communities can add local fees, and thus charge higher rates to the end user. The metropolitan sewer availability charge rate will not increase for 2024 and remains at \$2,485 per residence or equivalent unit.

Sewer availability charge revenue by law is used to finance the reserve capacity portion of capital project costs (or debt service) to build and maintain the wastewater system. Reserve capacity (the unused portion of the system built for future users) averages about 30% of total capacity over time.

Other revenue. The remaining 2024 budgeted revenue includes:

- Interest earnings
- Revenue expected from state contracts for environmental monitoring
- State Clean Water funds for water supply research and planning projects
- Miscellaneous revenues

Uses of funds

Environmental Services division expenses are categorized in one of four areas: labor expenses, non-labor expenses, debt service, and interdivisional charges. (SEE CHART 18)

Labor expenses. Full-time-equivalent employees are budgeted at 674 for 2024, which is a 6% increase over 2023. The Environmental Services division will continue to manage labor costs while addressing the needs of the wastewater collection infrastructure and making significant process improvements.

Labor expenses account for 24% of the total annual budget for the Environmental Services division.

Non-labor expenses. This category includes primarily operational expenses, such as contracted maintenance and other services, utilities, materials, chemicals, and capital outlays. In addition, this category includes “pay-as-you-go” capital project expenses, which are not financed through bonds or loans. In total, the 2024 budget for these expenses represents 24% of the total annual budget for the division.

Debt service. Debt service includes the cost of paying principal and interest on Met Council wastewater bonds and Minnesota Public Facilities Authority (PFA) loans. Funded entirely by wastewater revenues, debt service costs account for 43% of the annual budget for the division.

Interdivisional expenses. Interdivisional charges are the cost of administrative and support services provided by Regional Administration to the Met Council’s divisions. Examples of units making these charges include Human Resources, Information Services, Risk Management, and Procurement. These expenses represent 6% of the annual budget for the division.

CAPITAL PROGRAM

SOURCES OF FUNDS

Capital improvements to the regional wastewater system are paid for with general obligation sewer bonds, Minnesota Public Facilities Authority loans, and directly from wastewater fees (pay-as-you-go). (SEE CHART 19)

USES OF FUNDS

Each year the Met Council adopts a Capital Improvement Plan, a Capital Program of multi-year projects, and a capital budget, which is the annual funding appropriation for projects in aggregate. (SEE CHART 20)

The three objectives of the Capital Improvement Plan are:

- Preserve infrastructure investment through rehabilitation and replacements; this represents 93% of the Capital Improvement Plan and the Authorized Capital Program
- Expand the system’s capacity through treatment plant and sewer interceptor expansions and interceptor extensions; this represents 7% of the Capital Improvement Plan and the Authorized Capital Program
- Improve the quality of service by responding to regulations, reusing wastewater, increasing system reliability, and conserving and generating energy; this represents less than one percent of the Capital Improvement Plan and the Authorized Capital Program

Sewer fees, Met Council wastewater bonds, and/or Minnesota Public Facilities Authority loans pay the costs of the regional wastewater system capital program. Water quality has improved substantially due to the reduced pollutant discharges from wastewater treatment plants.

However, long-term water quality goals and standards established by the Minnesota Pollution Control Agency may require an additional, substantial pollution reduction.

Federal law focuses compliance and enforcement authority on point sources of pollutant discharges; that is, wastewater treatment plants and urban stormwater systems. As a result, the Minnesota Pollution Control Agency may impose more stringent discharge limits on the Met Council and its customer communities.

Achieving compliance with additional constraints could require significant increased operating and capital costs arising from increased chemical addition, pumping, filtration, and solids processing facilities, or other major capital improvements.

SUSTAINABILITY

Sustainability efforts of the Environmental Services division include water sustainability, energy conservation and generation, solid waste reuse and reduction, and COVID-19 testing.

Water sustainability. has two specific, interrelated objectives

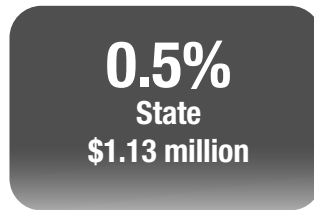
1. Sustaining the region’s water resources by providing wastewater treatment capacity and achieving performance that supports the region’s growth and quality of life
2. Investing the region’s financial and technical resources to maximize benefits; water supply, nonpoint-source pollution control, and wastewater treatment and reuse are parts of an integrated system that is optimized to meet these regional objectives.

Environmental Services is pursuing several projects to reuse wastewater at its plants to reduce water demand and aquifer use.

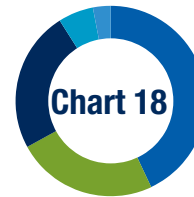
In addition, the Environmental Services inflow and infiltration initiatives may be viewed as contributing to water sustainability by limiting the amount of clear water (meaning it doesn’t need treating) that enters the sanitary sewer (and then lost to the region) and minimizing the risks of water pollution from spills and outflow from cracks. Funding to prevent inflow and infiltration into regional pipes is part of the rehabilitation work in the Capital Improvement Plan.

Funding for inflow and infiltration prevention in local community sewer pipes is a municipal responsibility, although the division provides a grant program when funds are appropriated by the Minnesota Legislature for that purpose. Property owners are responsible for preventing inflow and infiltration originating from their property, although cities have provided small grant programs. The Met Council recently received legislative authority to provide inflow and infiltration grants to private property owners. A small pilot grant of \$1.5 million is planned for 2024.

2024 Environmental Services division
Operating Budget - sources of funds:
\$361.05 million



2024 Environmental Services division
Operating Budget – uses by category:
\$361.05 million



Energy and emissions. Since 2006, Environmental Services has reduced its purchase of energy by nearly 25%. To date, these energy savings result in avoided energy purchases of \$4 million per year. In addition, Environmental Services is furthering renewable energy in the region by participating in solar projects that provide the division with approximately 12 megawatts of energy.

Environmental Services continues to implement energy conservation by selecting the appropriate type of wastewater treatment and process, optimizing performance, installing higher-efficiency equipment (motors, pumps) and lighting, transitioning its fleet to electric vehicles, and reducing building energy use.

The division is also purchasing energy from solar-power generation facilities. Energy conservation and renewable-energy generation by Environmental Services contribute to reducing its purchased energy, as well as lowering greenhouse and other air emissions. The Met Council has tracked and reported annual emissions using the Climate Registry protocols since 2007.

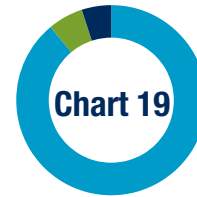
Environmental Services transitioned its in-house monitoring and public reporting of influent SARS-CoV-2 information for the Metropolitan Wastewater Treatment Plant to an interagency partnership as of August 31, 2023. Going forward, the Met Council will have all pathogen surveillance at its plants accomplished as part of the Centers for Disease Control's National Wastewater Surveillance System through participation in the University of Minnesota Medical School Wastewater Project. The Minnesota Department of Health is also part of the project. Wastewater data is another valuable indicator of the SARS-CoV-2 conditions within our region.

Waste. The wastewater system plan continues to support the use of wastewater treatment biosolids for energy generation for in-plant uses. The Metro Plant uses thermal processing that reduces the biosolids to a small volume of inert ash, while recovering energy that is converted to electricity and steam for plant usage.

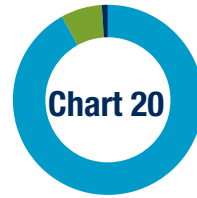
The Blue Lake and Empire plants use anaerobic digestion to reduce biosolids volume prior to its agricultural use and to produce biogas (methane) for in-plant uses.



2024- 2029 Environmental Services division
Capital Improvement Plan – sources of funds:
\$754.09 million



2024 - 2029 Environmental Services division
Capital Improvement Plan – uses by objective:
\$754.09 million



	Treatment Services	Interceptors	Support Services	Maintenance Services
Revenues:				
State Revenues	-	-	-	-
Municipal Wastewater Charges	-	-	-	-
Industrial Wastewater Charges	-	-	-	-
Sewer Availability Charges	-	-	-	-
Investment Earnings	-	-	-	-
Other Revenues	-	-	-	275
Total Revenues	-	-	-	275
Expenses:				
Salaries & Benefits	43,331	11,522	7,174	11,022
Consulting & Contractual Services	8,888	1,066	2,810	2,209
Materials & Supplies	8,258	935	944	1,488
Fuel	196	83	33	7
Chemicals	11,576	6,086	-	1
Utilities	21,724	2,858	147	-
Printing	-	2	-	-
Travel	80	94	49	104
Insurance	-	30	-	-
Operating Capital	465	-	550	221
Governmental Grants	-	-	-	-
Other Expenses	145	38	28	28
Debt Service Obligations	-	-	-	-
Total Expenses	94,663	22,714	11,735	15,080
Other Sources and (Uses):				
Interdivisional Cost Allocation	-	-	-	-
SAC Transfers In	-	-	-	-
Transfers From RA Operations	-	-	-	-
Transfers To Other Funds	-	-	-	-
Net Other Sources and (Uses)	-	-	-	-
Change in Fund Balance	(94,663)	(22,714)	(11,735)	(14,805)

TABLE B-1

(\$ IN 000S)

Water Resources Planning	Planning	GM Offices	ES Wide	Total Operating	Debt Service	Memo Total	SAC Reserves
1,125	-	-	-	1,125	-	1,125	-
-	-	-	174,959	174,959	106,628	281,587	-
-	-	-	17,896	17,896	604	18,500	-
-	-	-	-	-	-	-	49,268
-	-	-	800	800	-	800	-
163	-	120	-	558	-	558	-
1,288	-	120	193,655	195,338	107,232	302,570	49,268
3,174	4,109	7,537	(1,940)	85,929	-	85,929	-
901	1,004	1,147	703	18,728	-	18,728	-
148	24	110	450	12,357	-	12,357	-
11	-	13	-	343	-	343	-
-	-	-	-	17,663	-	17,663	-
21	-	323	374	25,447	-	25,447	-
15	2	10	-	29	-	29	-
66	134	235	-	762	-	762	-
-	-	-	2,600	2,630	-	2,630	-
-	-	5	886	2,127	-	2,127	-
48	-	-	-	48	-	48	-
10	546	454	3,736	4,985	-	4,985	-
-	-	-	-	-	156,500	156,500	-
4,394	5,819	9,834	6,809	171,048	156,500	327,548	-
-	-	-	(22,498)	(22,498)	-	(22,498)	-
-	-	-	8,500	8,500	49,268	57,768	(57,768)
350	-	-	-	350	-	350	-
-	-	-	(11,000)	(11,000)	-	(11,000)	-
350	-	-	(24,998)	(24,648)	49,268	24,620	(57,768)
(2,756)	(5,819)	(9,714)	161,848	(358)	-	(358)	(8,500)

Transportation

SERVICES

The Transportation division operates, administers, and coordinates public transit services for the Twin Cities metropolitan area. In addition, the division manages the allocation of federal transportation funds and they plan for the regional aviation, highway, transit, bicycle, and pedestrian systems.

The Transportation division consists of Metro Transit and Metropolitan Transportation Services.

Every five years, the Met Council develops and updates the 20-year regional Transportation Policy Plan and annually produces the federally required four-year Transportation Improvement Program for the metropolitan area.

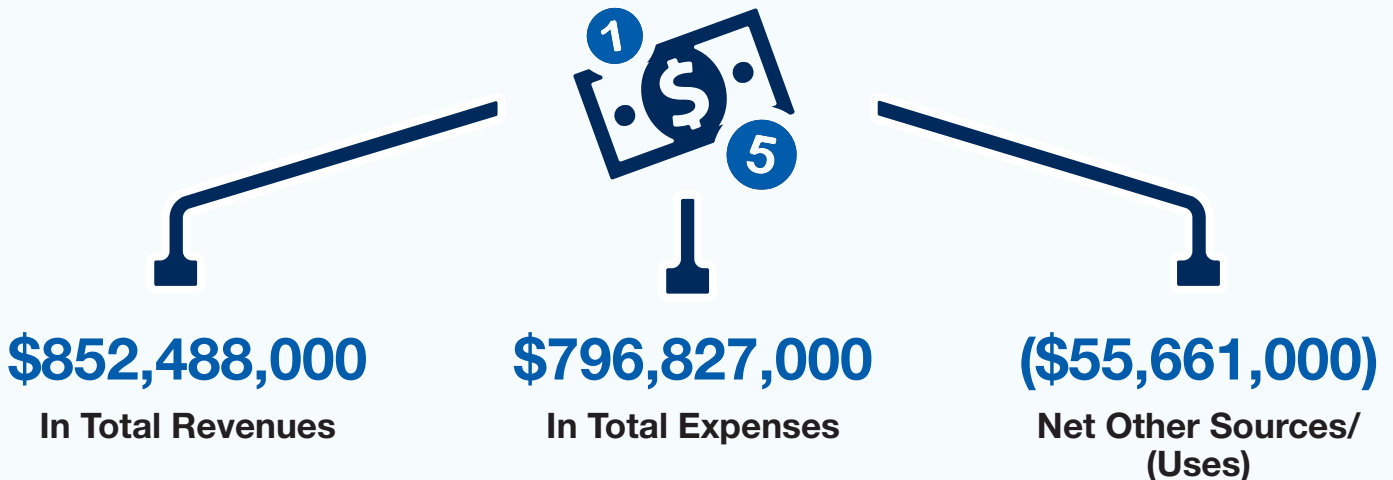
Metro Transit is the largest direct operator of transit service in the Twin Cities region. Its services include regular route bus service, METRO system rail and rapid transit bus service, and Northstar commuter rail. Metro Transit accounts for about 79% of the total operating expenses for the Met Council's Transportation division. Metro Transit's ridership is forecasted at 45 million rides for the 2024 budget year.

Metropolitan Transportation Services is responsible for regional transportation planning, and it provides and coordinates transit services within the region through contracts with private providers.

Services managed by Metropolitan Transportation Services include the following:

- Metro Mobility provides on-demand transit service for certified riders whose disabilities prevent them from using the regular-route transit system. Metro Mobility provides service in the region to complement regular-route service, as required by the Americans with Disabilities Act.
- Contracted regular-route service provides service through contracts with private and governmental organizations.
- Transit Link provides dial-a-ride transit service through contracts with private and governmental agencies. These programs primarily serve transit customers in the region where regular-route service is not available.
- Metro Vanpool is a program that provides vanpools through contracts with a private company. Typically, these vanpools are formed either in areas without regular-route transit service or serve people who work shifts that are outside of normal commuting times.
- Suburban Transit Providers consist of 12 communities that have chosen to provide their own transit service as separate transit authorities. Suburban Transit Providers provide regular-route and dial-a-ride programs. Suburban Transit Providers receive funding from the state motor vehicle sales tax and regionally allocated funding in accordance with the state transit funding allocation policy.

2024 Budget Highlights



See Table C-1 for full breakdown of numbers on pages 64 and 65.

CHALLENGES AND OPPORTUNITIES

CHANGES TO TRAVEL DEMAND AND BEHAVIOR

At the onset of the COVID-19 pandemic, regional ridership dropped to approximately 30% of the 2019 ridership (pre-pandemic) levels. In 2022 and 2023, ridership has been growing steadily. In 2024 ridership is forecasted to continue to improve with Metro Mobility ridership forecasted at 100% of pre-pandemic levels, light rail ridership forecasted at 62%, the bus system forecasted at 57%, and Northstar commuter rail forecasted at 20%. The Met Council continues to monitor and evaluate ridership impacts from the pandemic on a daily and weekly basis to evaluate services and the need for service adjustments. We're also beginning the process of taking a longer view of service demand and ridership forecasts, understanding that a quick return to pre-pandemic travel demand cannot be reasonably expected.

Even with the loss of ridership and associated fare revenues, we are able to balance the 2024 budget through the availability of programmed federal relief funding, use of reserves and metro-area transportation sales tax.

WORKFORCE SHORTAGES

Like many transit agencies locally and across the nation, Metro Transit is experiencing significant challenges hiring across multiple essential positions. This is especially true with regard to operators, maintenance, and police personnel.

Due to operator shortages, Metro Transit has had to reduce its service levels to protect scheduled service reliability. For the 2024 budget, Metro Transit is forecasting a service level that is 88% of pre-pandemic service levels. We hope that yet more services can be provided through progress in hiring bus and train operators.

In 2024 Metro Transit plans to increase frequency on the METRO Blue Line and METRO Green Line to 10-minute service.

The Metro Transit Police Department is facing a significant shortage of sworn officers and other police department personnel like many police departments. In 2023, Metro Transit made increasing a visible presence on the system a priority in the Safety & Security Action Plan, and the

Met Council raised police wages to help recruit and retain more police personnel to fill its budgeted complement. Between 2019-2022, Metro Transit has increased the budget for full-time sworn officers approximately 44% and the budget for community service officers more than 500% to help increase official presence on our transit system and plans to continue recruitment efforts in 2024.

OTHER BUDGET-RELATED OPPORTUNITIES

In addition, the 2024 budget funds additional non-sworn personnel to provide more presence that is welcoming and helpful to our transit customers while deterring crime and code-of-conduct violations. This program is based on much of what we have learned from similar programs at other large transit providers.

In 2021, the Legislature provided forecasted funding for Metro Mobility as part of the state budget beginning in state fiscal year 2026 (which begins July 1, 2025).

THRIVE MSP 2040

Thrive MSP 2040 identifies five desired outcomes that define a 30-year vision for the region. The transit division work plays a part in advancing each of these five outcomes.

Accomplishing the division's responsibilities toward the five outcomes includes both challenges and opportunities:

STEWARDSHIP

- Focus on regional asset management.

PROSPERITY

- Transit is a service that is essential to employers and the workforce, and many rely on transit to meet all their mobility needs.
- Bus and light rail transitway expansion focuses on improving transit services and meeting customer needs in critical corridors, as well as encouraging economic investment along these corridors.
- The Metro Transit Technician Training Program puts job seekers on a path to a good-paying job with a paid internship, job and skills training, and support for an educational degree.

EQUITY

- Providing transit contributes to regional equity, and the amount and configuration of service funded through the 2024 budget are significant in understanding the equity implications of our budget.
- Continuing investment in the Better Bus Stops effort and transit assistance programs.
- Continuing Travel Behavior Study analysis to better understand racial disparities in the metro area more fully.
- Continuing the partnership between the Metro Transit Police Homeless Action Team and Metro HRA; the two departments combine expertise to meet the difficult challenge of connecting people with housing and support services when they are experiencing homelessness and sheltering on transit.
- Partnering with communities so decisions are made with people, not for people.
- Continuing use and growth of Disadvantaged Business Enterprises and Metropolitan Council Underutilized Businesses.
- Incorporating expectations for advancing equity in our everyday work.

LIVABILITY

- Providing the essential mobility service to people who rely on transit to get to work and places in their communities
- Keeping our riders and operators as safe as possible in a manner that adheres to public health guidelines through enhanced cleaning our public spaces and changing service to achieving social distancing

SUSTAINABILITY

- Plans to move to electric fleet with continued review and testing of our electric buses and infrastructure
- Revenue service for the new North Loop Bus Garage, incorporated many features with environmental benefits

OPERATIONS

SOURCES OF FUNDS

The Transportation division's 2024 operating budget is \$868 million. (SEE CHART 21)

The 2024 Transportation operating budget is \$868 million and includes federal COVID relief funds to mitigate fare revenue losses resulting from ridership reductions and travel behavior changes related to the pandemic.

Funding for operations comes from the motor vehicle sales tax, state appropriations, federal and local funding, federal COVID relief funds, investment earnings, passenger fares, metro-area transportation sales tax and other revenues, including advertising. Sherburne County and the Minnesota Department of Transportation (MnDOT) also provide a portion of the operating funds for commuter rail services.

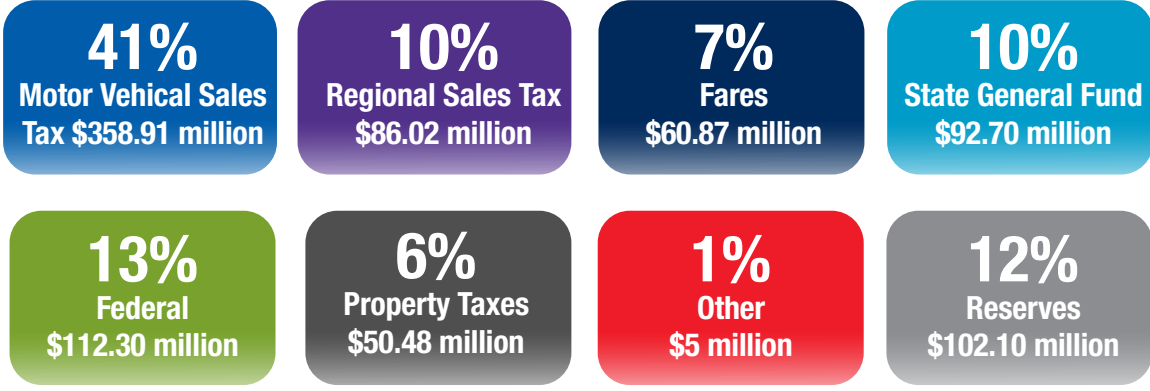
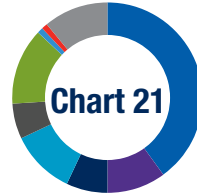
The Transportation division operating budget is developed around key financial objectives:

- Support the regional development guide, Thrive MSP 2040, and regional Transportation Policy Plan
- Grow transit ridership
- Construct a transit budget that balances revenues and expenses over four years
- Mitigate gaps in the transit financial structure over time
- Minimize impact on Met Council property tax levies
- Maintain reserves at policy levels

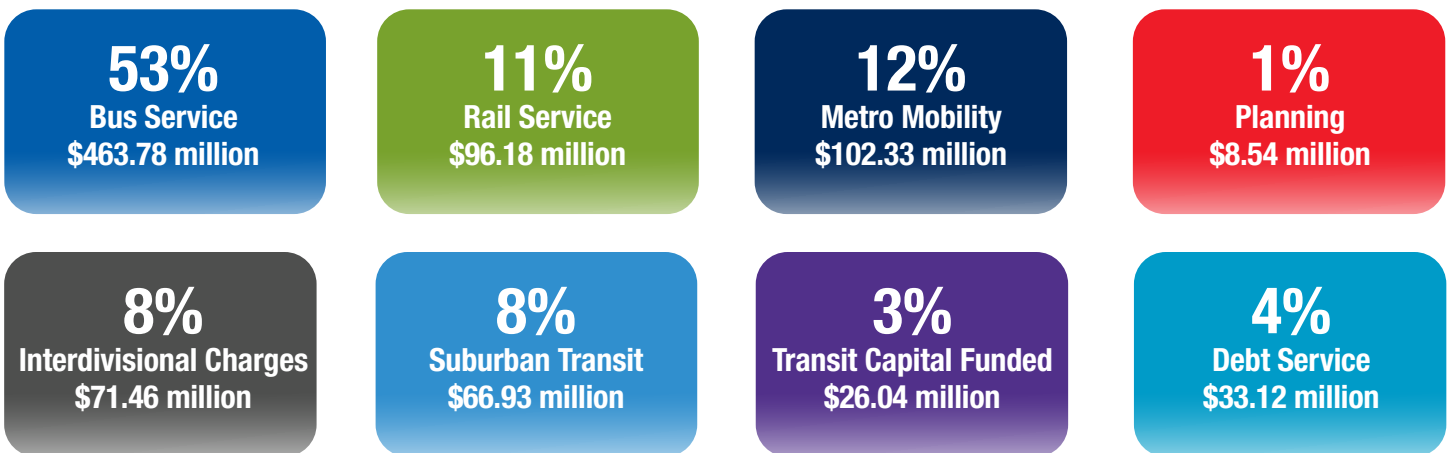
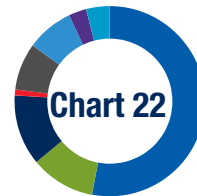
The Transportation division operating budget for 2024 includes a planned use of reserves and includes several assumptions:

- A significant one-time use of reserves and federal COVID relief funds. The Met Council received three federal relief funding plans for transportation in years 2020 and 2021, totaling \$725.8 million. The 2024 budget assumes that \$67.5 million of these funds will be used to support transit operations and balance our budget.
- Average diesel fuel cost paid at \$2.44 per gallon
- Operating funds received from Sherburne County and MnDOT for Northstar.
- Metro-area transportation sales tax of \$48 million to replace county funding on light rail, Northstar commuter rail, and transitway operations.

2024 Transportation division
 Operating Budget – sources of funds:
\$868.38 million



2024 Transportation division
 Operating Budget - uses by category:
\$868.38 million



USE OF FUNDS (SEE CHART 22)

Metro Transit Bus Service. Metro Transit is the largest operator of regular-route bus service in the Twin Cities region and is a key part of the Met Council's commitment to operating high-quality transit service in an inclusive, customer-focused, and efficient manner. Metro Transit is one of the country's largest transit systems, providing over 90% of the regular-route public transportation rides in the Minneapolis-Saint Paul metro area.

Major sources of revenues include passenger fares, motor vehicle sales tax revenue, state general fund appropriations, metro-area transportation sales tax, and federal relief funds.

Major sources of expenses include salaries and benefits, fuel, allocations to Regional Administration, as well as materials, supplies, and additional expenses for continued cleaning of vehicles, stations, and facilities.

METRO Blue Line light rail. The METRO Blue Line operates between downtown Minneapolis, Minneapolis-Saint Paul International Airport, and the Mall of America.

Major sources of revenue include passenger fares, the state general fund, federal relief funds, and a metro-area transportation sales tax replacing the prior net subsidy contribution from Hennepin County.

Major sources of expenses include salaries and benefits; electricity expenses for light rail vehicle propulsion; allocations for shared Metro Transit administrative services, materials and supplies; allocations to Regional Administration; and additional expenses for cleaning of vehicles, stations, and facilities.

Northstar commuter rail. Northstar commuter rail operates between Big Lake and Target Field in downtown Minneapolis, with six stations along the route. Weekday service in 2024 will consist of four weekday trains morning and evening, and special events service serving Minneapolis with no weekend service.

Major sources of revenue include passenger fares, state general fund appropriations, federal relief funds, and metro-area transportation sales tax replacing the net subsidy contributions from Anoka and Hennepin counties. Net subsidy contributions will continue from Sherburne County, and the Minnesota Department of Transportation.

Major sources of expenses include salaries and benefits, diesel fuel, materials and supplies, a professional services contract with Burlington Northern Santa Fe railroad to operate the commuter rail, and additional expenses for cleaning of vehicles, stations, and facilities. Operations

of the commuter rail are performed under contract by the railroad with maintenance performed by Metro Transit.

METRO Green Line light rail. The METRO Green Line began operations in June 2014 with service between downtown Saint Paul and downtown Minneapolis via University Avenue and the University of Minnesota. The corridor also travels through the State Capitol complex and Saint Paul's midway area.

Major revenue sources will include passenger fares, the state general fund, federal relief funds, and a metro-area transportation sales tax replacing the net subsidy contributions from Hennepin and Ramsey counties.

Major sources of operating expenses include salaries and benefits; electricity expenses for light rail vehicle propulsion; allocations for shared Metro Transit administrative services, materials and supplies; allocations to Regional Administration; and additional expenses for cleaning of vehicles, stations, and facilities.

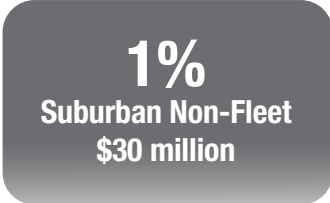
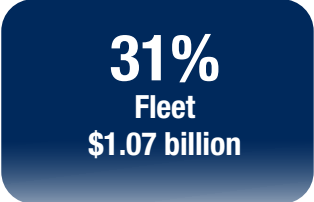
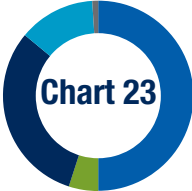
METRO Orange line bus rapid transit. The 17-mile METRO Orange Line bus rapid transit route began revenue service in December 2021. The METRO Orange Line provides frequent, all-day service, connecting Minneapolis, Richfield, Bloomington, and Burnsville along I-35W in both directions. Major sources of revenue include passenger fares, the state general fund, federal relief funds, and a metro-area transportation sales tax replacing the net subsidy contribution from Dakota and Hennepin counties. Major sources of expenses include salaries and benefits, fuel, allocations to Regional Administration, as well as materials, supplies, and additional expenses for continued related cleaning of vehicles, stations, and facilities.

Contracted regular route service. The Met Council provides regional transit service through its contracted regular-route program. The Transportation division manages contracts with private vendors and governmental organizations to operate regularly scheduled service throughout the metropolitan area.

Transit Link. The Met Council's Transit Link program provides demand-responsive transit service in portions of the metropolitan area where regular-route service is not available. The Transportation division manages contracts with private vendors and governmental organizations to operate Transit Link service.

Metro Mobility. The Met Council provides Metro Mobility transit service for certified riders who are unable to use regular fixed-route buses due to a disability or health condition. The service features dial-a-ride service to

2024-2029 Transportation division Capital Improvement Plan – funds by function:
\$3.42 billion



2024-2029 Transportation division Capital Improvement Plan – sources of funds:
\$3.42 billion



people certified under the Americans with Disabilities Act. Service is provided by private vendors under contract.

CAPITAL PROGRAM

The Transportation division capital budget reflects the primary priorities of maintaining the current system by replacing vehicles according to fleet management plans and maintaining and repairing existing facilities and building transitways and expanding the bus system to meet future ridership and service demands.

The 2024 Capital Program reflects the following assumptions:

- Federal funding under the federal MAP-21 legislation will increase 2.2% per year.
- Regional transit capital expenditures will increase at 3.0% per year.
- Inflation affecting construction and bus operations will increase at more than 3.5% per year.
- Rail maintenance needs will continue with operations of the METRO Green Line, METRO Blue Line, and Northstar commuter rail.
- Bus purchases at a 12 year life have been reviewed and adjusted for COVID-19 impacts on service.
- Metro Transit developed a Transit Asset Management Plan as required by the Federal Transit Administration, with updates annually.
- New Starts and small starts funding allocated at the discretion of Congress for the METRO Green Line and METRO Blue Line extension projects, and for METRO Gold Line, Purple Line, and F Line bus rapid transit

The 2024 Capital Program will support:

- Construction of the METRO Green Line Extension and continued planning of the METRO Blue Line Extension

Funding for the development of additional bus rapid transit lines across the region including the METRO Gold and Purple lines and B, E, and F bus rapid transit lines

- Bus replacement, facility energy enhancements, improvements to accessibility for people with disabilities, signage enhancements, and technology upgrades
- Programs for overhauling light rail and commuter rail vehicles
- The bus electrification program and planned purchase of electric buses and infrastructure
- Customer experience equity priorities
- Expansion for Metro Transit administrative offices on the Minneapolis (Fred T. Heywood) campus
- Planning for future bus rapid transit lines



SOURCES OF FUNDS

Major sources of revenues in the 2024-2029 Transportation Capital Program include federal funds, regional bonding, the state general fund, state general obligation bonds, counties, metro-area transportation tax and other local funding.

Within its statutory bonding authority, the Met Council issues long-term debt to finance transit projects.

[\(SEE CHART 24\)](#)

Within its statutory bonding authority, the Met Council issues long-term debt to finance transit projects.

Federal funding is the largest funding source and includes the following:

- MAP-21 legislation (5307 Formula Funds, 5337 Bus and Rail State of Good Repair, and 5339 Bus and Bus Facilities)
- Congestion Mitigation Air Quality funds allocated competitively through the process overseen by the Met Council's Transportation Advisory Board
- New Starts and small starts funding allocated at the discretion of Congress for the METRO Green Line and METRO Blue Line extension projects, and for METRO Gold Line, Purple Line, and F Line bus rapid transit

The remaining sources of capital funding include:

- The state general fund, state general obligation bonds, and state trunk highway funds; these funds have been approved and authorized for specific capital projects.
- Regional transit capital, which is used primarily for fleet and for matching of federal funds
- Transitway funding from the counties and other local funds provided by counties and railroad authorities
- Metro-area transportation sales tax from the 3/4-cent sales tax for metropolitan transit starting October 1, 2023.

USE OF FUNDS

Major expenditures in the 2024-2029 Transportation Division Capital Improvement Plan include the following:

- Uses of funds by department consisting of transitways 49%, fleet 31%, facilities 13%, other providers (non-fleet) 1%, and technology and equipment 6%. The transitways category is the predominant use due to the construction of the METRO Green Line and Blue Line extension projects and bus rapid transit.
[\(SEE CHART 23\)](#)
- Uses of funds by category include the transitways 49%, preservation 37%, and expansion 14%. If the 2024-2029 Capital Improvement Plan excludes transitways, the remaining Capital Program would focus on transit system preservation, at nearly 72%.

Staffing for the Transportation division includes bus operators, mechanics, police, and administrative staff. The 2024 division budget forecasts bus operations service levels at 88%.

PERFORMANCE MEASURES

Key performance measures for the Transportation division include measurements of operating and budget efficiencies by type of operation. Performance is measured by comparison with prior-year performance and with peer agencies.

- Ridership by type of transit service
- Fleet size and peak bus level
- Revenue miles and revenue hours operated
- Cost per passenger trip
- Operating expense per revenue mile
- Operating expense per revenue hour
- Operating expense per passenger mile
- Fare box recovery ratio
- Average revenue per passenger trip
- Boardings per revenue hour
- Subsidy per passenger trip

In addition to these performance measures, comparisons of actual operating results versus budget are monitored during the year and are reported on a quarterly basis. This allows the Met Council and operations management to closely monitor operations performance and make adjustments, as necessary in a timely manner.

TABLE C-1

(\$ IN 000S)

	Metro Mobility	Transit Link	Fixed Route	Transportation Planning	Metropolitan Transportation Services	Bus
Revenues:						
Motor Vehicle Sales Tax	-	9,000	20,000	4,550	33,550	266,643
Regional Sales Tax	-	-	-	-	-	10,000
State Appropriations	55,976	-	-	-	55,976	-
Other State Revenues	2,841	-	-	-	2,841	-
Total State Revenues	58,817	9,000	20,000	4,550	92,367	276,643
Property Tax	-	-	-	-	-	-
Federal Revenues	34,841	950	90	6,165	42,046	24,465
Local Revenues	-	-	-	136	136	-
Passenger Fares	7,020	461	903	-	8,384	36,622
Contract & Special Events	-	-	-	-	-	1,178
Investment Earnings	-	-	-	-	-	500
Other Revenues	-	-	-	-	-	2,990
Total Other Revenues	41,861	1,411	993	6,301	50,566	65,755
Total Revenues	100,678	10,411	20,993	10,851	142,933	342,398
Expenses:						
Salaries & Benefits	3,281	307	758	4,869	9,215	334,737
Consulting & Contractual Services	2,413	290	391	3,304	6,398	15,374
Materials & Supplies	500	217	55	25	797	27,017
Fuel	11,441	-	-	-	11,441	18,527
Chemicals	-	-	-	-	-	-
Rent & Utilities	111	35	75	150	371	6,210
Printing	35	5	-	7	47	603
Travel	32	5	7	65	109	760
Insurance	-	-	-	-	-	4,179
Transit Programs	84,306	10,649	22,487	-	117,442	-
Operating Capital	121	-	183	33	337	-
Governmental Grants	-	-	-	-	-	2,382
Other Expenses	87	10	56	82	235	18,465
Passthrough Grants	-	-	-	-	-	-
Debt Service Obligations	-	-	-	-	-	-
Total Expenses	102,327	11,518	24,012	8,535	146,392	428,254
Other Sources and (Uses):						
Interdivisional Cost Allocation	(2,955)	(333)	(693)	(2,478)	(6,459)	(58,445)
Modal Allocation	-	-	-	-	-	21,167
A-87 Allocation	-	-	-	-	-	13,495
MVST Transfers In	-	-	-	-	-	15,745
Transfers To HRA	-	-	-	-	-	(50)
Net Other Sources and (Uses)	(2,955)	(333)	(693)	(2,478)	(6,459)	(8,088)
Change in Fund Balance	(4,604)	(1,440)	(3,712)	(162)	(9,918)	(93,944)

TABLE C-1

(\$ IN 000S)

Light Rail	Commuter Rail	Transit Capital Funded	Total Metro Transit	Total Operating	Debt Service	Pass-Through	Memo Total	MVST/Sales Tax Reserves
-	-	-	266,643	300,193	-	42,889	343,082	14,990
44,793	7,617	1,963	64,373	64,373	-	21,648	86,021	346,932
29,224	3,430	-	32,654	88,630	-	-	88,630	-
-	1,226	-	1,226	4,067	-	-	4,067	-
74,017	12,273	1,963	364,896	457,263	-	64,537	521,800	361,922
-	-	-	-	-	50,476	-	50,476	-
13,713	2,876	26,992	68,046	110,092	-	2,210	112,302	-
-	-	-	-	136	-	-	136	-
13,696	506	-	50,824	59,208	-	-	59,208	-
484	-	-	1,662	1,662	-	-	1,662	-
25	-	-	525	525	180	-	705	-
1,250	-	-	4,240	4,240	-	-	4,240	-
29,168	3,382	26,992	125,297	175,863	50,656	2,210	228,729	-
103,185	15,655	28,955	490,193	633,126	50,656	66,747	750,529	361,922
59,542	6,077	23,082	423,438	432,653	-	-	432,653	-
5,034	3,906	2,953	27,267	33,665	-	-	33,665	-
8,863	720	-	36,600	37,397	-	-	37,397	-
58	1,209	-	19,794	31,235	-	-	31,235	-
-	-	-	-	-	-	-	-	-
6,394	426	-	13,030	13,401	-	-	13,401	-
-	1	-	604	651	-	-	651	-
88	8	-	856	965	-	-	965	-
613	2,883	-	7,675	7,675	-	-	7,675	-
-	-	-	-	117,442	-	-	117,442	-
-	-	-	-	337	-	-	337	-
-	-	-	2,382	2,382	-	-	2,382	-
96	266	-	18,827	19,062	-	-	19,062	-
-	-	-	-	-	-	66,847	66,847	-
-	-	-	-	-	33,115	-	33,115	-
80,688	15,496	26,035	550,473	696,865	33,115	66,847	796,827	-
(5,769)	(783)	-	(64,997)	(71,456)	-	-	(71,456)	-
(19,299)	(1,868)	-	-	-	-	-	-	-
(8,128)	(484)	(4,883)	-	-	-	-	-	-
-	-	-	15,745	15,745	-	100	15,845	(15,845)
-	-	-	(50)	(50)	-	-	(50)	-
(33,196)	(3,135)	(4,883)	(49,302)	(55,761)	-	100	(55,661)	(15,845)
(10,699)	(2,976)	(1,963)	(109,582)	(119,500)	17,541	-	(101,959)	346,077

Community Development

SERVICES

The Met Council’s Community Development division provides essential planning and technical assistance to local communities and regional parks agencies and provides essential housing services for low- and moderate-income residents of the region.

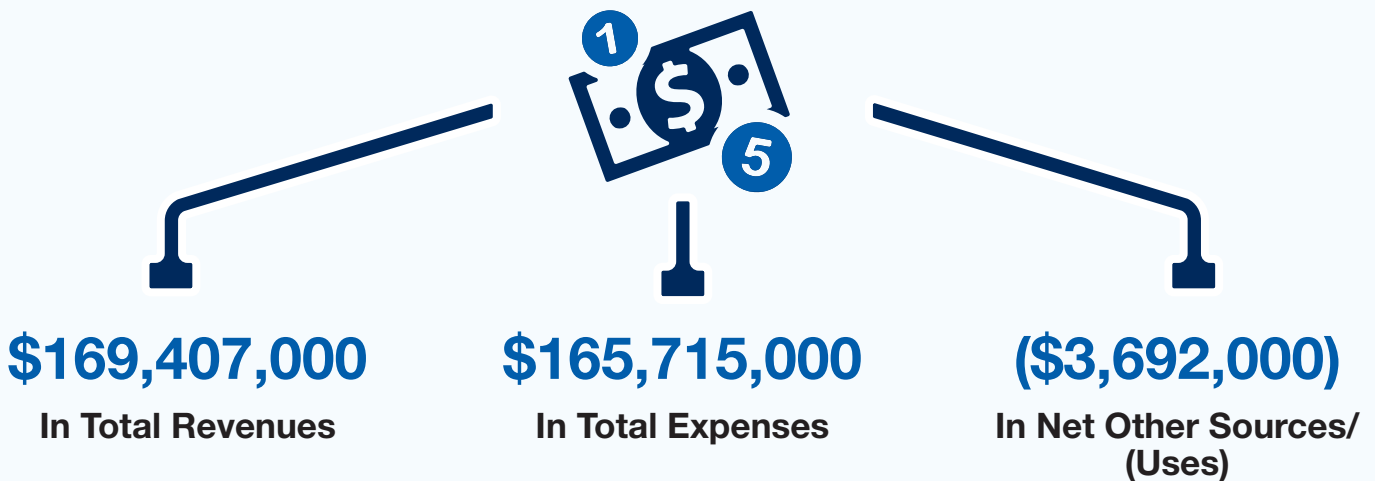
- Rent payments to landlords that help very low-income residents pay their rent
- Grants to communities for projects that use land efficiently, create affordable housing, and clean up polluted sites
- Planning for the regional park system and funding for the purchase of land and improvements for those parks
- The 30-year plan that helps guide the future growth of the region (Thrive MSP 2040)
- Supplying information, best practices, and analysis of regional issues to support local community planning
- Reviewing community plans for impacts on the region’s transportation, sewer, and regional parks systems

CHALLENGES AND OPPORTUNITIES

The Twin Cities region continues to experience low rental housing vacancy rates and rising rents. This creates challenges for Housing Choice Voucher holders in finding units in the open rental market.

The Metro HRA continues to apply for additional housing vouchers as they are offered. Full utilization of vouchers for people experiencing homelessness demonstrates that partnerships and service connections result in housing stability for the region’s most vulnerable people.

2024 Budget Highlights



See Table D-1 for full breakdown of numbers on pages 72 and 73.

Community Choice Mobility Demonstration Program

The U.S. Department of Housing and Urban Development (HUD) has awarded the Minneapolis Public Housing Authority and the Metro HRA \$5.2 million and 74 new vouchers to promote increased housing choices and opportunities among low-income families.

The two agencies partnered to participate in the federal Housing Choice Voucher Mobility Demonstration Program. Both agencies allocate housing choice vouchers, providing federal rent assistance to low-income families to help them find housing stability and all the benefits of having a safe home environment.

The Housing Choice Voucher Mobility Demonstration Program supports selected housing authorities, including the Minneapolis Public Housing Authority and Metro HRA, to offer services that help families with children move to areas in the region that can provide more opportunities.

THRIVE MSP 2040

Thrive MSP 2040 identifies five desired outcomes that define a 30-year vision for the region. The work of the Community Development division plays a part in advancing each of these five outcomes.

Stewardship

- Funding the purchase of priority natural resources to include in the Regional Park System
- Encouraging communities to locate and design development that preserves the natural environment, supports the transit system, provides a mix of housing costs, and uses land efficiently
- Providing information and best practices to manage stormwater and protect natural resources

Prosperity

- Helping communities protect land around airports, railroads, and industrial areas for compatible employment-supportive land uses
- Encouraging communities to preserve farmland and reduce development pressures on this limited resource
- Supporting communities in planning for water sustainability in their comprehensive plans
- Providing information and assistance so all communities benefit from a regional strategy for economic competitiveness

Equity

- Improving regional parks use by all residents of the region across race, ethnicity, income, and ability. The parks visitor study provides information on demographics of visitors to the regional parks system. This information helps identify if there are inequities in visitation across demographic groups and helps agencies better tailor plans and programming to meet the needs of diverse visitors.
- Describing and documenting the impacts of inequitable policies on the development of the regional parks system through the historical-cultural study
- Using grants to help create mixed-income neighborhoods and affordable housing choices across the region
- Developing information and services that help renters with vouchers choose the community and neighborhood that best meets their needs
- Partnering with communities so decisions are made with people, not for people
- Incorporating expectations for advancing equity, inclusion, and diversity into job postings, hiring processes, on-boarding, and annual performance reviews

Livability

- Following up on the data collected in the 2021 parks visitor study; the study data is used in funding allocations for the regional park implementing agencies and provides an overall understanding of visitation to the regional parks system. This includes data on demographics, travel patterns, activities pursued in the park, and other key data to inform planning.
- Increasing access to nature and outdoor recreation through regional parks and trails
- Providing housing choices for everyone
- Using resources to support walkable neighborhoods with access to transit service
- Promoting healthy communities and active living through land use, planning, and investments

Sustainability

- Promoting and funding compact, well connected, pedestrian-friendly development
- Encouraging communities to protect farmland for local food production
- Leading implementation of the Met Council's Climate Action Plan to limit the Met Council's contributions to climate change and to mitigate impacts to the Met Council's investments in regional infrastructure and assets
- Supporting foresters, planners, advocacy groups, and others through the Growing Shade project; this application, developed in partnership with The Nature Conservancy and Tree Trust, combines local stories with an interactive mapping tool to inform decisions about tree canopy management at the local level.

The largest part of the Community Development division budget consists of funds that pass through the Met Council to pay for rent payments to landlords, Livable Communities Act grants to communities, and grants to parks implementing agencies for park operations.

- Supporting regional parks to protect open spaces, improve stormwater management, and reduce the impact of the urban heat island
- Expanding information and assistance to communities to plan and prepare for climate change

OPERATIONS

SOURCES OF FUNDS

Funding from federal, state, and local property taxes make up the majority of the revenue for the Community Development division. Planning work and administrative expenses are funded by local property taxes. The Metro HRA earns fees for program administration, paid by federal and state governments. The rent subsidy payments to landlords are passed through the Metro HRA from federal and state government. [\(SEE CHART 25\)](#)

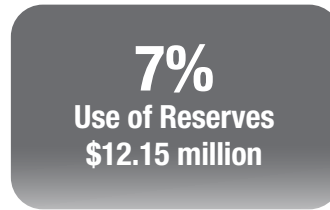
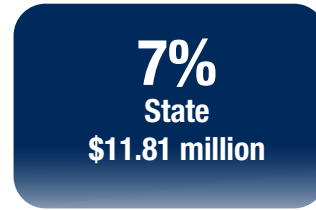
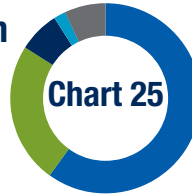
USES OF FUNDS

The largest part of the Community Development division budget consists of funds that pass through the Met Council to pay for rent payments to landlords, Livable Communities Act grants to communities, and grants to parks implementing agencies for park operations. [\(SEE CHART 26\)](#)

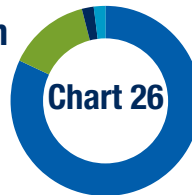
Staffing for the Community Development division includes housing, planning, research, and administrative staff. The 2024 division budget includes 114 full-time equivalent employees.



2024 Community Development division
Operating Budget – sources of funds:
\$169.46 million



2024 Community Development division
Operating Budget – uses by category:
\$169.46 million



CAPITAL

SOURCES OF FUNDS

The Capital Program for the Community Development division provides funding for regional parks and trails and Met Council-owned homes. The sources of funds include state appropriations, general purpose levy dollars, rental income, and regional bonds. The regional borrowing is used as a local match to the state appropriations, and to fund the Regional Parks System Equity Grant Program. [\(SEE CHART 27\)](#)

USES OF FUNDS

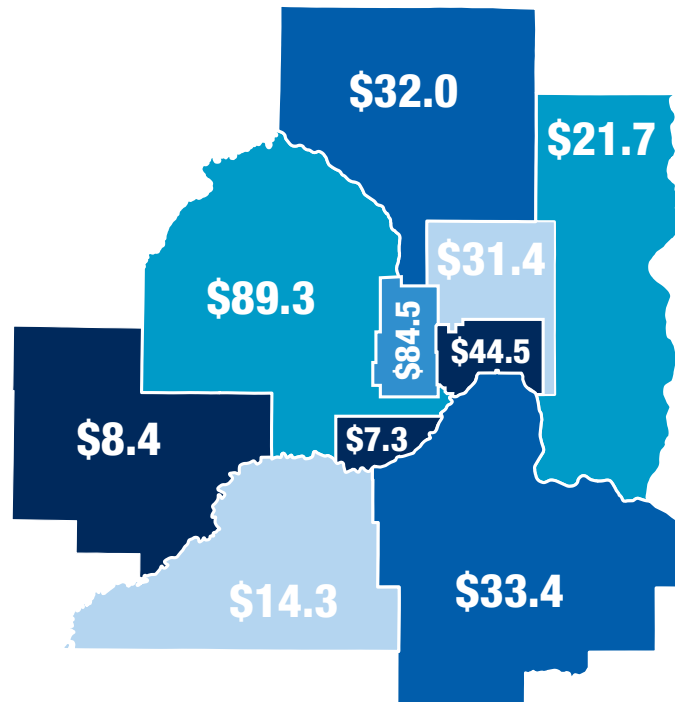
The Capital Program provides grants to 10 regional park implementing agencies. The regional park implementing agencies use the grants to purchase land, develop new park facilities, and rehabilitate existing ones. The Capital Program also supports home purchases and major asset preservation projects. [\(SEE CHART 28\)](#)

PERFORMANCE MEASURES

Measurable outcomes of the Community Development Division services are:

- Number of annual visits to regional parks
- Number of acres cleaned of pollution with assistance from Tax Base Revitalization grant funds
- Increase in the net tax capacity of land cleaned of pollution with the assistance of Tax Base Revitalization grant funds
- Number of jobs created or retained with the assistance of Livable Communities Act grant funds
- Dollar amount of public and private funds leveraged with Livable Communities Act grant funds
- Number of affordable housing units created or preserved with the assistance of Livable Communities Act funding

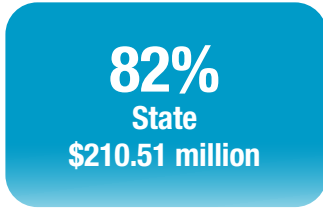
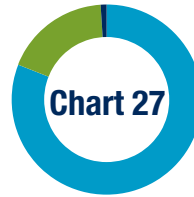
Allocation of \$366.8 million in state legacy, bonding, and forecasted Met Council match funds, authorized and planned grants by park implementing agency (in millions)



Authorized and planned grants by park implementing agency (in millions)

Category	Dollars
Unallocated equity grants	\$6.2
Unallocated land acquisition	\$50.8
Grants to other governmental units	\$82.4
Total	\$139.4

2024-2029 Community Development division
Capital Improvement Plan – sources of funds:
\$257.47 million



2024-2029 Community Development division
Capital Improvement Plan – uses by function:
\$257.47 million

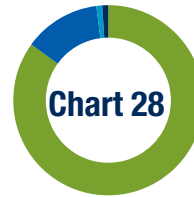


TABLE D-1

(\$ IN 000S)

	Division Management	Reg Policy & Research	Local Planning Assistance	Reg Parks & Natural Resources	Livable Communities	General Fund Operating	HRA Administration	Total Operating
Revenues:								
Property Tax	15,296	-	-	-	-	15,296	552	15,848
Federal Revenues	400	-	-	-	-	400	8,159	8,559
State Revenues	-	-	-	-	-	-	18	18
Investment Earnings	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	3,420	3,420
Total Revenues	15,696	-	-	-	-	15,696	12,149	27,845
Expenses:								
Salaries & Benefits	1,287	2,548	1,734	1,380	1,253	8,202	7,073	15,275
Consulting & Contractual Services	1,963	617	300	635	60	3,575	2,351	5,926
Materials & Supplies	-	-	-	-	-	-	48	48
Rent & Utilities	159	-	-	-	-	159	147	306
Printing	8	-	-	10	-	18	-	18
Travel	49	47	31	21	18	166	71	237
Insurance	-	-	-	-	-	-	100	100
Operating Capital	80	-	-	-	-	80	37	117
Other Expenses	113	55	110	7	10	295	1,347	1,642
Passthrough Grants	-	-	-	-	-	-	-	-
Debt Service Obligations	-	-	-	-	-	-	-	-
Total Expenses	3,659	3,267	2,175	2,053	1,341	12,495	11,174	23,669
Other Sources and (Uses):								
Interdivisional Cost Allocation	(2,235)	-	-	-	-	(2,235)	(1,482)	(3,717)
Transfers To Operating Capital	-	-	-	-	-	-	(25)	(25)
Intradivisional Transfers	(1,000)	-	-	-	-	(1,000)	50	(950)
Net Other Sources and (Uses)	(3,235)	-	-	-	-	(3,235)	(1,457)	(4,692)
Change in Fund Balance	8,802	(3,267)	(2,175)	(2,053)	(1,341)	(34)	(482)	(516)

TABLE D-1

(\$ IN 000S)

Parks Debt Service	Parks Pass-Through	HRA Pass-Through	Assistance Pass-Through	TBRA	DEMO	LHIA	Total Livable Communities Pass-Through	Memo Total
4,818	-	-	-	5,000	14,897	-	19,897	40,563
-	-	92,894	-	-	-	-	-	101,453
-	11,490	300	-	-	-	-	-	11,808
15	-	-	-	-	-	-	-	15
-	-	-	-	-	-	-	-	3,420
4,833	11,490	93,194	-	5,000	14,897	-	19,897	157,259
-	-	-	-	-	-	-	-	15,275
-	-	-	-	-	-	-	-	5,926
-	-	-	-	-	-	-	-	48
-	-	-	-	-	-	-	-	306
-	-	-	-	-	-	-	-	18
-	-	-	-	-	-	-	-	237
-	-	-	-	-	-	-	-	100
-	-	-	-	-	-	-	-	117
-	-	-	-	-	-	-	-	1,642
-	11,490	93,194	-	7,268	23,118	4,039	34,425	139,109
2,937	-	-	-	-	-	-	-	2,937
2,937	11,490	93,194	-	7,268	23,118	4,039	34,425	165,715
-	-	-	-	-	-	-	-	(3,717)
-	-	-	-	-	-	-	-	(25)
-	-	-	-	-	(500)	1,500	1,000	50
-	-	-	-	-	(500)	1,500	1,000	(3,692)
1,896	-	-	-	(2,268)	(8,721)	(2,539)	(13,528)	(12,148)

	Capital Outlay	Rent	Total
SOURCES OF FUNDS			
Environmental Services	2,211	362	2,573
Metro Transit Bus (Metro Transit Capital Budget)	4,411	-	4,411
Blue Line (Metro Transit Capital Budget)	52	-	52
Green Line (Metro Transit Capital Budget)	71	-	71
Northstar Commuter Rail (Metro Transit Capital Budget)	10	-	10
Metropolitan Transportation Services	479	290	769
Housing & Redevelopment Authority	62	143	205
Community Development	80	159	239
Regional Administration	560	1,491	2,051
Property Tax - General Purpose Levy	3,131	-	3,131
TOTAL SOURCES OF FUNDS	11,067	2,445	13,512
USES OF FUNDS			
REGIONAL ADMINISTRATION			
Desktop Replacement	130	-	130
Laptop Replacement	261	-	261
Printer Replacement	6	-	6
Monitor Refresh	9	-	9
Copier Refresh	54	-	54
Phones and tablet	30	-	30
Small standard hardware/software (RA/CD/MTS)	140	-	140
Subtotal Regional Administration	630	-	630
ENTERPRISE CAPITAL PROJECTS			
Storage Refresh	-	-	-
Server Refresh	-	-	-
Server - New	-	-	-
Storage - Refresh (includes video & backup storage)	-	-	-
Storage -New	-	-	-
Network - Refresh	237	-	237
Network- Fiber backbone refresh	-	-	-
Telephone Video Conf - Refresh	465	-	465
Telephone Video Conf - New	58	-	58
Security Improvements	170	-	170
Enterprise Projects	318	-	318
Web Technology	300	-	300
Emergin Technologies	80	-	80
Citrix, Netscalers, AppXtender	106	-	106
BPSI	8,703	-	8,703
Subtotal Enterprise Capital Projects	10,437	-	10,437
ROBERT STREET BUILDING FUND			
Consulting & Contractual Services	-	573	573
Materials & Supplies	-	196	196
Rent & Utilities	-	645	645
Other Expenses	-	1,031	1,031
Subtotal Robert St. Building Fund	-	2,445	2,445
TOTAL USES OF FUNDS	11,067	2,445	13,512
CHANGE IN FUND BALANCE	-	-	-
TOTAL CAPITAL OUTLAY	11,067		13,512
LESS: DIRECTLY CHARGED TO CAPITAL PROGRAM	(986)		(4,544)
NET OPERATING BUDGET EXPENDITURES	10,081		8,968

OTHER POSTEMPLOYMENT BENEFITS

The Council’s Other Postemployment Benefit Plan (OPEB) is a single-employer defined benefit health care plan for eligible retirees, their spouses, and dependents.

Benefit provisions are established through respective bargaining agreements with unions representing our employees. Only employees hired prior to benefit sunset dates, and meeting criteria for length of service and retirement age, are entitled to receive these employer paid benefits.

The Council has invested assets, with a fair market value of \$296,269,000 as of December 31, 2022, to pay OPEB obligations for retirees. The 2024 budget anticipates benefit payments of \$14,768,000 from the OPEB fund.

More information regarding the Council’s OPEB obligations and assets can be found in the Council’s Annual Comprehensive Financial Report.

METROPOLITAN COUNCIL OTHER POSTEMPLOYMENT BENEFITS 2024 BUDGET				
(\$ in 000s)	Metro Transit	Environmental Services	Regional Administration	Total
Revenues:				
Investment Earnings	13,168	5,375	483	19,026
Expenses:				
Medical Insurance Premiums	10,371	4,043	354	14,768
Change in Fund Balance	2,797	1,332	129	4,258

SELF-INSURED BENEFIT PLANS

The Council self-insures its medical and dental plan benefits for employees and eligible retirees. Plan activity is recorded in an internal service fund. The internal service fund receives monthly premium revenues from operating division budgets and the OPEB fund and directly pays claims and administration costs of the plan.

Total premiums are intended to cover overall plan costs and maintain a sufficient reserve balance to minimize cash flow risk and protect the fund against unforeseen claims or plan expenses that may exceed annual premium revenues in a given year. This risk further limited by insuring the plan for 125% aggregate and \$750,000 individual stop loss coverage.

Plan reserves totaled \$35,799,000 on December 31, 2022.

METROPOLITAN COUNCIL SELF-INSURED BENEFITS INTERNAL SERVICE FUND 2024 BUDGET			
(\$ in 000s)	Medical	Dental	Total
Revenues:			
Insurance Premiums	88,632	5,113	93,745
Expenses:			
Claims and Admin Costs	88,632	4,958	93,590
Change in Fund Balance	-	155	155

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
METRO TRANSIT			
Fleet Modernization			
Big Buses			
61103 Bus Repair-Assc Cp Mnt - MVST	1,000	-	1,000
61624 Bus Repair-Assoc Cap Maint	21,316	-	21,316
65003 Red Line	3,120	-	3,120
65107 BRT Bus Mid Life	1,718	-	1,718
65201 Low No Grant	9,613	-	9,613
65320 Bus Replacement	158,595	-	158,595
65401 Expansion Buses	109,572	-	109,572
65402 I94 & Manning P&R 4 Artics	3,171	-	3,171
65800 C-Line Lo-No Grant	2,975	-	2,975
65900 Operator Protective Barriers	1,766	-	1,766
68908 Training Modules	129	-	129
M22002 Electric Buses	-	-	-
Total Big Buses	312,975	-	312,975
Bus Tire Leasing			
61315 Tire Lease - 2013 Contract	30,245	-	30,245
Total Bus Tire Leasing	30,245	-	30,245
Commuter Rail Projects			
65706 Northstar Locomotive Overhaul	2,250	-	2,250
M14009 N Star Passenger Car Overhaul	-	-	-
Total Commuter Rail Projects	2,250	-	2,250
Light Rail Vehicles			
61900 LRV Type 1 Pantograph Rehab	100	-	100
61901 LRV Type 2 Pantograph Replace	750	-	750
65001 LRT LRV Overhaul Type 2 OVH 1	2,500	-	2,500
65002 LRT Capital Projects	2,130	-	2,130
65703 LRT-LRV Overhaul Type 2, OVH 1	17,790	-	17,790
65704 LRT-Blue T1 LRV Corrosion Mit	3,306	-	3,306
65901 LRV Type 1 Roof Conduit Mod	925	-	925
68903 LRV Type 1 CPCU Rehab	1,750	-	1,750
M23003 LRT Typ 1 Interior Sign Replac	-	-	-
Total Light Rail Vehicles	29,251	-	29,251
Metro Green Line (Southwest Corridor)			
M24007 Green Line Ext Veh & Equip	-	-	-
Total Metro Green Line (Southwest Corridor)	-	-	-
Non-Revenue Vehicles			
66300 B Line Vehicles and Equipment	1,444	-	1,444
66301 BRT Vehicles & Equipment DLine	1,300	-	1,300
66900 MTPD Fleet Replacement	290	-	290

**METROPOLITAN COUNCIL
CAPITAL PROGRAM, TRANSPORTATION**

**TABLE G-1
(\$ IN 000S)**

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	1,000
-	-	-	-	-	-	-	21,316
-	-	-	-	-	-	-	3,120
50	1,191	4,863	-	8,714	-	14,819	16,537
-	-	-	-	-	-	-	9,613
62,982	73,224	78,567	85,660	97,591	16,997	415,021	573,616
-	-	-	-	-	-	-	109,572
-	-	-	-	-	-	-	3,171
-	-	-	-	-	-	-	2,975
-	-	-	-	-	-	-	1,766
-	-	-	-	-	-	-	129
11,640	27,107	26,497	32,264	6,679	10,369	114,555	114,555
74,673	101,521	109,927	117,924	112,984	27,366	544,394	857,369
3,641	3,608	3,971	4,104	4,256	4,615	24,196	54,441
3,641	3,608	3,971	4,104	4,256	4,615	24,196	54,441
4,000	3,000	3,000	3,000	3,000	-	16,000	18,250
-	-	1,250	1,300	-	-	2,550	2,550
4,000	3,000	4,250	4,300	3,000	-	18,550	20,800
-	-	-	-	-	-	-	100
-	-	-	-	-	-	-	750
-	-	-	-	-	-	-	2,500
-	-	-	-	-	-	-	2,130
-	-	-	-	-	-	-	17,790
-	-	-	-	-	-	-	3,306
-	-	-	-	-	-	-	925
-	-	-	-	-	-	-	1,750
2,195	-	-	-	-	-	2,195	2,195
2,195	-	-	-	-	-	2,195	31,446
-	-	2,315	-	-	-	2,315	2,315
-	-	2,315	-	-	-	2,315	2,315
-	-	-	-	-	-	-	1,444
-	-	-	-	-	-	-	1,300
438	181	187	192	199	205	1,402	1,692

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
M24002 Marketing Van	-	-	-
M24003 2024-2029 EF Veh/Equip Preserv	-	-	-
M24004 2024-2029 EF Veh/Equip Expans	-	-	-
M24005 Gold Line Equipment	-	-	-
M24006 F Line Veh & Equip	-	-	-
M24008 G Line Veh & Equip	-	-	-
M24009 H Line Veh & Equip	-	-	-
Total Non-Revenue Vehicles	3,034	-	3,034
Revenue Vehicles			
M22026 Green Line Type 3 Overhaul 1	-	-	-
M24001 Predictive Maintenance	-	-	-
M24042 Existing BRT Bus Expansion	-	-	-
Total Revenue Vehicles	-	-	-
Total Fleet Modernization	377,755	-	377,755
Support Facilities			
Bus System Customer Facility			
M21009 E Metro Boiler Burner Replace	-	-	-
Total Bus System Customer Facility	-	-	-
Commuter Rail Projects			
61003 Northstar Target Field Track	700	-	700
64001 Northstar Equipment Storage B	2,000	-	2,000
M21015 Nstar Big Lake East BNSF Conn	-	-	-
M24017 Fuel Storage System	-	-	-
M24018 NS Crib Heaters	-	-	-
Total Commuter Rail Projects	2,700	-	2,700
East Metro Garage			
M23007 East Metro Soil Stabilization	-	-	-
M23008 East Metro Parking Deck Replac	-	-	-
M24012 East Metro Sprinkler Replace	-	-	-
M24013 East Metro Bus Ops Floor Repla	-	-	-
Total East Metro Garage	-	-	-
Heywood Garage			
62312 New MPLS Bus Garage (NMBG)	152,648	-	152,648
Total Heywood Garage	152,648	-	152,648
Hiawatha OM			
M23005 LRT Blue-O&M Bldg Addition	-	-	-
M23016 LRT Hiawatha OM Office Reconf	-	-	-
Total Hiawatha OM	-	-	-

**METROPOLITAN COUNCIL
CAPITAL PROGRAM, TRANSPORTATION**

**TABLE G-1
(\$ IN 000S)**

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
95	-	-	-	-	-	95	95
260	110	110	110	110	110	810	810
930	500	-	-	-	-	1,430	1,430
517	-	-	-	-	-	517	517
-	1,441	-	-	-	-	1,441	1,441
-	-	1,400	-	-	-	1,400	1,400
-	-	-	2,000	-	-	2,000	2,000
2,240	2,231	1,697	2,302	309	315	9,094	12,128
-	-	-	-	5,810	5,993	11,804	11,804
125	200	200	200	-	-	725	725
11,679	12,030	-	-	-	-	23,709	23,709
11,804	12,230	200	200	5,810	5,993	36,238	36,238
98,553	122,591	122,359	128,831	126,359	38,289	636,982	1,014,738
750	-	-	-	-	-	750	750
750	-	-	-	-	-	750	750
-	-	-	-	-	-	-	700
450	-	-	-	-	-	450	2,450
2,575	-	-	-	-	-	2,575	2,575
1,400	-	-	-	-	-	1,400	1,400
1,700	-	-	-	-	-	1,700	1,700
6,125	-	-	-	-	-	6,125	8,825
1,000	500	-	-	-	-	1,500	1,500
4,500	-	-	-	-	-	4,500	4,500
-	-	6,000	-	-	-	6,000	6,000
-	250	-	-	-	-	250	250
5,500	750	6,000	-	-	-	12,250	12,250
-	-	-	-	-	-	-	152,648
-	-	-	-	-	-	-	152,648
-	2,200	-	-	-	-	2,200	2,200
2,550	-	-	-	-	-	2,550	2,550
2,550	2,200	-	-	-	-	4,750	4,750

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
Light Rail Projects			
63000 LRT Op Cntrl Cntr Remodeling	650	-	650
64102 LRT O&M Roof Replacement	1,430	-	1,430
M24019 LRT Redundant RCC HVAC Unit	-	-	-
M24020 LRT Training Center Lot	-	-	-
Total Light Rail Projects	2,080	-	2,080
Metro Green Line (Central Corridor)			
M21014 G-Line OMF Shop Improve	-	-	-
Total Metro Green Line (Central Corridor)	-	-	-
Northstar Commuter Rail			
64300 NStar Eqpmntt Strge Bld MVST	250	-	250
Total Northstar Commuter Rail	250	-	250
Overhaul Base			
M23014 OHB Facade SOGR	-	-	-
Total Overhaul Base	-	-	-
Police Facility			
63219 New Police Facility	27,500	-	27,500
Total Police Facility	27,500	-	27,500
Repairs, Equipment and Technology			
64101 Sprt FCLTs HVAC Rbld Nic, sth	7,550	-	7,550
65102 LRT Wheel Measuring System	800	-	800
65103 LRV Type 2 Brake Overhaul	5,355	-	5,355
65104 LRV Type 1 Brake Overhaul	2,363	-	2,363
65105 LRV Type 2 Door Overhaul	570	-	570
65106 LRT BLUE Type 1 Cor MGation FD	6,288	-	6,288
Total Repairs, Equipment and Technology	22,926	-	22,926
Support Facility			
62111 FTH Bldg and Energy Enhancmnt	18,981	-	18,981
62315 Generator Capacity	3,659	-	3,659
62323 Hoist Replacement	10,000	-	10,000
62790 Major Improvements-Support Fac	27,392	-	27,392
63001 ADA Improvements	150	-	150
63300 Heywood Campus Capital Plan	200	-	200
63301 LRT Hiawatha Office Reconf	200	-	200
63302 Heywood Admin Reno Federal	18,000	-	18,000
63500 Heywood Garage Modernization	13,500	-	13,500
63800 Heywood Campus Admin Expansion	2,265	-	2,265
64004 NIC Grge Shop Mdrniztion & BR	2,400	-	2,400
64100 Spprt Fclts elctrcl swtch rpl	3,005	-	3,005
64103 ADA Imprvmnts to Spprt Fcilit	600	-	600
64105 Support Facilities Door Rplc	1,600	-	1,600
64107 MOW Building Phase 2 Construct	200	-	200

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	650
-	-	-	-	-	-	-	1,430
600	-	-	-	-	-	600	600
100	550	-	-	-	-	650	650
700	550	-	-	-	-	1,250	3,330
500	250	100	100	-	-	950	950
500	250	100	100	-	-	950	950
-	-	-	-	-	-	-	250
-	-	-	-	-	-	-	250
1,000	-	-	-	-	-	1,000	1,000
1,000	-	-	-	-	-	1,000	1,000
-	-	-	-	-	-	-	27,500
-	-	-	-	-	-	-	27,500
-	-	-	-	-	-	-	7,550
-	-	-	-	-	-	-	800
1,552	-	-	-	-	-	1,552	6,908
-	-	-	-	-	-	-	2,363
250	-	-	-	-	-	250	820
8,000	750	750	750	750	750	11,750	18,038
9,802	750	750	750	750	750	13,552	36,479
1,340	869	913	959	1,007	1,037	6,124	25,104
-	-	-	-	-	-	-	3,659
2,000	2,000	-	-	-	-	4,000	14,000
1,000	1,000	1,000	1,000	1,000	1,000	6,000	33,392
-	-	-	-	-	-	-	150
-	-	-	-	-	-	-	200
-	-	-	-	-	-	-	200
-	-	-	-	-	-	-	18,000
-	-	-	-	-	-	-	13,500
2,000	-	-	-	-	-	2,000	4,265
-	-	-	-	-	-	-	2,400
-	-	-	-	-	-	-	3,005
-	-	-	-	-	-	-	600
3,000	3,000	-	-	-	-	6,000	7,600
425	675	-	-	-	-	1,100	1,300

		Authorized Capital Program (ACP)		
		2023		2024
		Amended	Changes	Proposed
64108	Garage Wash Rack Rplcmnts RTC	1,000	-	1,000
64109	Elevator Replacement	750	-	750
64111	NMBG Electric Bus Lo-No Grant	8,000	-	8,000
64112	LRTGrn St Paul OMF Imprv LR OH	800	-	800
64113	Blue Line O&M OH Area Mod	625	-	625
64114	Grn LN OMF LRV Strge Bldg EXPN	27,250	-	27,250
64200	NS & LRT Rail Lift SOGR	500	-	500
64201	Bus Mble Clmn Lift Rplc - SOGR	500	-	500
64203	South Garge Dispatch Area Reno	500	-	500
64204	South Grge Wmn Locker Rm Reno	100	-	100
64205	OHB Brkshp Lckr Rm/Supp Spce	700	-	700
64206	LRT GrnStPaul OMF Imprv MVST	200	-	200
64213	Enhanced Inspection Process	2,000	-	2,000
64216	Public Facilities Maint Bldg	5,850	-	5,850
64301	Mat Mngmnt Storage Fac	2,000	-	2,000
64302	MJ Ruter Change in Use	1,000	-	1,000
64304	Green Line OMF Shop Improv	500	-	500
64305	S Garage Women Locker Expnsn	600	-	600
64306	Windshield Washer Tank Upg	500	-	500
64307	LRT Hiawatha Sanding System	150	-	150
64308	LRT Hiawatha Shop Equipmnt	100	-	100
64309	Support Door Replace FED	3,000	-	3,000
64313	Operator Break Room Facilities	400	-	400
64314	Bus Col Lift Replace SOGR F	500	-	500
64315	OHB Brake Shop Locker Reno	700	-	700
64316	Support Roof Upgrades & Rpl	400	-	400
64317	Support Asphalt Mill & Over	500	-	500
64318	OHB Frame Shop Upgrades	500	-	500
64319	OHB Roof SOGR Fall Protect	400	-	400
64320	OHB Facade State Good Rep	500	-	500
64321	Non-Rev Fleet Elec Infra	100	-	100
64706	BLRT O&M Prep Bay Ventilation	990	-	990
64800	Support Fac Engineering Cap	6,687	-	6,687
64906	NIC Garage Shop Modernization	200	-	200
65101	LRT Typ 2 Rmte Vwng OPRT DSPLY	1,000	-	1,000
65903	Bus and Rail Maintenance Impro	10,000	-	10,000
69110	Transit Facility Land Acq	5,388	-	5,388
69202	Equip & Misc For Mch Intrn Trn	250	-	250
69216	Renewable Energy Initiatives	2,250	-	2,250
69306	Lactation Rooms	50	-	50
69308	East Metro Soil Stabilizatn	2,000	-	2,000
69702	NS Non Revenue Storage Additio	250	-	250
M15021	Bus Infrastructure	-	-	-
M15022	Rail Infrastructure	-	-	-
M19021	N Star Overhaul Track	-	-	-
M20019	Non-Revenue Shop Location	-	-	-
M22030	Police Substations (Transit Ce	-	-	-

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	1,000
-	-	-	-	-	-	-	750
-	-	-	-	-	-	-	8,000
-	-	-	-	-	-	-	800
-	-	-	-	-	-	-	625
-	-	-	-	-	-	-	27,250
-	-	-	-	-	-	-	500
1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,500
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	100
8,000	-	-	-	-	-	8,000	8,700
-	-	-	-	-	-	-	200
-	-	-	-	-	-	-	2,000
-	-	-	-	-	-	-	5,850
7,300	50,500	-	-	-	-	57,800	59,800
1,000	-	-	-	-	-	1,000	2,000
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	600
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	150
-	-	-	-	-	-	-	100
-	-	-	-	-	-	-	3,000
-	200	-	200	-	100	500	900
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	700
-	-	-	-	-	-	-	400
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	400
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	100
-	-	-	-	-	-	-	990
1,300	1,300	1,300	1,300	1,300	1,300	7,800	14,487
-	-	-	-	-	-	-	200
-	-	-	-	-	-	-	1,000
-	-	-	-	-	-	-	10,000
-	-	-	-	-	-	-	5,388
100	20	20	20	20	20	200	450
-	-	-	-	-	-	-	2,250
75	75	75	-	-	-	225	275
-	-	-	-	-	-	-	2,000
-	-	-	-	-	-	-	250
2,000	2,000	500	500	500	500	6,000	6,000
2,000	2,000	500	500	500	500	6,000	6,000
2,900	-	-	-	-	-	2,900	2,900
-	-	3,700	3,000	37,200	-	43,900	43,900
1,000	-	-	-	-	-	1,000	1,000

	Authorized Capital Program (ACP)		
	2023		2024
	Amended	Changes	Proposed
M22041 Fluid Mgmt Sys Replace	-	-	-
M23010 Support Fac Roof Mod/Regplace	-	-	-
M23011 Support Fac Asphalt Mill Overl	-	-	-
M23039 MTPD Facility Adjustments	-	-	-
M24011 Bus Garage Concrete/Drain Repl	-	-	-
M24014 Transit Safety Off Ops Space	-	-	-
M24015 Nicollet Garage Lot Gate	-	-	-
M24016 554 8th Ave N	-	-	-
Total Support Facility	191,843	-	191,843
Total Support Facilities	399,947	-	399,947
Customer Facilities			
Bus System Customer Facility			
62100 ADA Imprvmnts to Cstmr FCLTS	1,250	-	1,250
62102 Bus Stop Facilities RTC	100	-	100
62301 Bus Stop Facil & Enhanc RTC	200	-	200
62408 Bus Stop Fac & Equity Enhance	4,075	-	4,075
62700 Pavement Improvement Project	2,300	-	2,300
62801 DT Mpls Henn Ave Customer Fac	3,500	-	3,500
62803 ADA Bus Stops	400	-	400
62804 Shelter Projects	666	-	666
62805 Public Facilities Cap Improve	5,625	-	5,625
62901 DT St Paul Cust Fac Imprv	600	-	600
62903 Beltline BLVD Station P&R	6,453	-	6,453
62904 Rosedale Transit Center	1,750	-	1,750
63216 Public Facilities Initiatives	7,258	-	7,258
63350 Public Fac Refurbishment	17,704	-	17,704
63611 Dwntrwn Mpls Transit Advantages	2,938	-	2,938
69704 Bus Shelters-2017	650	-	650
M23019 Uptown Transit Station Upgrade	-	-	-
M24022 147th Street Skyway (Red Line)	-	-	-
Total Bus System Customer Facility	55,469	-	55,469
Customer Facilities Rail			
62101 LRT Blue Lake St Station Reno	1,000	-	1,000
62702 DT Hopkins LRT Station Parking	6,000	-	6,000
M23018 Franklin LRT Station Renovate	-	-	-
M24021 Elevator Refurbishment Program	-	-	-
M24043 38th Station Renovations (TOD)	-	-	-
Total Customer Facilities Rail	7,000	-	7,000
Other Capital Equipment			
62300 CX360 State of GoodRepair Impv	250	-	250
69200 Stte Good Rpair AC Unt Tech FC	175	-	175
Total Other Capital Equipment	425	-	425

**METROPOLITAN COUNCIL
CAPITAL PROGRAM, TRANSPORTATION**

**TABLE G-1
(\$ IN 000S)**

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
350	350	-	-	-	-	700	700
400	300	300	4,000	4,000	4,000	13,000	13,000
500	500	500	500	500	500	3,000	3,000
350	150	150	-	-	-	650	650
250	250	250	250	250	250	1,500	1,500
1,000	-	-	-	-	-	1,000	1,000
200	-	-	-	-	-	200	200
1,000	-	-	-	-	-	1,000	1,000
40,490	66,189	10,208	13,229	47,277	10,207	187,599	379,442
67,417	70,689	17,058	14,079	48,027	10,957	228,226	628,173
250	250	250	250	250	250	1,500	2,750
-	-	-	-	-	-	-	100
-	-	-	-	-	-	-	200
300	700	700	750	750	800	4,000	8,075
450	450	450	450	450	450	2,700	5,000
-	-	-	-	-	-	-	3,500
250	250	250	280	280	280	1,590	1,990
250	250	250	300	300	300	1,650	2,316
500	1,500	1,500	2,000	2,000	2,000	9,500	15,125
-	-	-	-	-	-	-	600
-	-	-	-	-	-	-	6,453
-	-	-	-	-	-	-	1,750
175	175	175	175	175	175	1,050	8,308
850	850	350	350	350	350	3,100	20,804
-	-	-	-	-	-	-	2,938
-	-	-	-	-	-	-	650
3,350	-	-	-	-	-	3,350	3,350
-	-	500	6,500	-	-	7,000	7,000
6,375	4,425	4,425	11,055	4,555	4,605	35,440	90,909
25,000	500	400	100	-	-	26,000	27,000
-	-	-	-	-	-	-	6,000
-	750	12,000	-	-	-	12,750	12,750
150	150	175	175	200	200	1,050	1,050
500	6,500	-	-	-	-	7,000	7,000
25,650	7,900	12,575	275	200	200	46,800	53,800
250	200	200	300	300	350	1,600	1,850
-	75	50	50	50	50	275	450
250	275	250	350	350	400	1,875	2,300

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
Support Facility			
62303 Mobility Hub Improvements	200	-	200
M20009 Mobility Hub Improvements	-	-	-
Total Support Facility	200	-	200
Transitways			
61004 E-Line	64,480	-	64,480
61224 F Line Federal	28,108	-	28,108
61225 G Line (Rice & Robert)	54,700	-	54,700
62302 Pavement Improve Proj Federa	275	-	275
62902 LRT & Nstar ADA Safety Improve	1,450	-	1,450
Total Transitways	149,013	-	149,013
Total Customer Facilities	212,107	-	212,107
Technology Improvements			
Customer Facilities Rail			
M23028 LRT Replace Station VMS	-	-	-
Total Customer Facilities Rail	-	-	-
Light Rail Vehicles			
68906 LRT LRV Type 1 PA Comm Upgrade	1,400	-	1,400
Total Light Rail Vehicles	1,400	-	1,400
Metro Blue Line (Hiawatha Corridor)			
68904 BLRT Sub Breaker Control Rplc	909	-	909
Total Metro Blue Line (Hiawatha Corridor)	909	-	909
Technology Investments			
62407 Bus Stop ID Program	2,162	-	2,162
63303 Transit Technology Space	1,000	-	1,000
67900 Fast Fare Farebox Replacements	8,420	-	8,420
68005 Northstar Station Variable Me	1,000	-	1,000
68006 LRT Blue Com Eqpmnt Updte RTC	65	-	65
68007 LRT Tech System Enhancement	103	-	103
68008 Special Event Equipment	60	-	60
68009 Schdling Sftwre Upgrd - Hastus	1,705	-	1,705
68010 Pblc Fclty Video SV Sys RTC	100	-	100
68100 Scrity and Sfty Cam Prsvtion	567	-	567
68101 RT Sign & Annunciator Rplc & Eq	500	-	500
68102 RTS Transit Technology System	1,710	-	1,710
68105 Building Security System	87	-	87
68106 LRT Grn-St. Paul Yd Pwr Swtch	500	-	500
68107 Video Performance Enhancements	50	-	50
68200 Pdstrian Detectn Bus On-b Sys	300	-	300
68201 Fiber Security Upgrades P&R	500	-	500
68202 Transit CCTV Upgrades	600	-	600

**METROPOLITAN COUNCIL
CAPITAL PROGRAM, TRANSPORTATION**

**TABLE G-1
(\$ IN 000S)**

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	200
2,000	200	200	200	200	200	3,000	3,000
2,000	200	200	200	200	200	3,000	3,200
-	-	-	-	-	-	-	64,480
45,265	25,000	-	-	-	-	70,265	98,373
8,400	-	31,250	-	-	-	39,650	94,350
-	-	-	-	-	-	-	275
500	500	200	200	200	200	1,800	3,250
54,165	25,500	31,450	200	200	200	111,715	260,728
88,440	38,300	48,900	12,080	5,505	5,605	198,830	410,937
-	-	-	1,000	4,000	-	5,000	5,000
-	-	-	1,000	4,000	-	5,000	5,000
-	-	-	-	-	-	-	1,400
-	-	-	-	-	-	-	1,400
300	150	150	150	384	-	1,134	2,044
300	150	150	150	384	-	1,134	2,044
-	-	-	-	-	-	-	2,162
-	-	-	-	-	-	-	1,000
2,275	4,344	-	-	-	-	6,619	15,039
-	-	-	-	-	-	-	1,000
-	25	-	-	-	-	25	90
-	-	-	-	-	-	-	103
-	-	-	-	-	-	-	60
-	-	-	-	-	-	-	1,705
300	150	150	150	150	150	1,050	1,150
-	-	-	-	-	-	-	567
-	-	-	-	100	100	200	700
-	-	-	-	200	200	400	2,110
-	-	-	-	-	-	-	87
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	50
-	350	350	-	-	-	700	1,000
58	-	-	-	-	-	58	558
-	-	-	-	-	-	-	600

	Authorized Capital Program (ACP)		
	2023		2024
	Amended	Changes	Proposed
68203 Bus Tech sys sup Soft/Hardware	80	-	80
68204 Cameral Trailers	410	-	410
68205 Bus Display Monitors	650	-	650
68206 TCC Console Expansion	250	-	250
68207 Transit Technology Space	250	-	250
68208 NStar Varble Mssge Sgn NonFed	500	-	500
68210 MT Fuel Mgmt System	1,953	-	1,953
68300 Camera Trailer Refurbishments	50	-	50
68303 800 MHZ-CAD/AVL Future Maint	2,825	-	2,825
68307 Shop Laptops	147	-	147
68312 Motorola Consl HW/SW Upgrd Add	3,282	-	3,282
68318 LRT Blue/Grn Relace Stn VMsgS	2,300	-	2,300
68319 Pushbutton Annunciator Rplc	300	-	300
68320 Business Proc System Integ P	566	-	566
68321 TSP Mobile HW SOGR Program	700	-	700
68404 LRV Diagnostic & Monitor Systm	2,220	-	2,220
68503 Replace IVR Platform	830	-	830
68506 LRT Comm Equip Upgrade	350	-	350
68512 LRT-Arinc SCADA Sftwr Upgrades	1,400	-	1,400
68514 Nstar St PA/Arinc SCADA Sys Up	500	-	500
68602 Transit NG 911	1,200	-	1,200
68605 TSP Intersection & Maintenance	775	-	775
68700 IS Cap Upgrades & Enhancements	15,252	-	15,252
68706 Tech Sys Enhance & Preserve	713	-	713
68707 Transit Yard Manager	-	-	-
68709 RF Scanner Gun Replacement	160	-	160
68710 Video Retrofit Starter Kit	350	-	350
68713 Integrated Cooridor Mgmt 80/20	900	-	900
68717 BLRT Rplc Stat Var Messg Signs	1,900	-	1,900
68719 LRT Traffic Signal Improvemts	716	-	716
68800 TransitMaster Mobile HW Replac	2,220	-	2,220
68801 Addco Sign Migration - Marquet	525	-	525
68803 NexTrip RTS Presence Detection	93	-	93
68804 Metro Transit IT	152	-	152
68900 TSP Corridor Transit Tech Sys	750	-	750
68902 TSP Cooridor Trans Tech System	250	-	250
68905 BLRT Rplc Station VarMssg Sign	750	-	750
68907 BLRT Signal System BackupPower	50	-	50
M17019 Mobile NexTrip CIS Phase 2	-	-	-
M19025 AudioLog Server Lifecycle Rep	-	-	-
M22035 TCC Telephone System Replace	-	-	-
M22042 TCC Wall Display	-	-	-
M23023 TSP Field Hardware - SOGR	-	-	-
M23024 TSP Mobile Hardware - SOGR	-	-	-
M23027 Sched Display DecalPoster Prin	-	-	-
M24023 Maintenance Technology Upgrade	-	-	-
M24024 IS BPSI Project	-	-	-

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	80
306	316	217	-	-	-	840	1,250
-	-	-	-	-	-	-	650
1,000	-	-	-	-	-	1,000	1,250
-	-	-	-	-	-	-	250
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	1,953
88	-	-	-	-	-	88	138
-	400	-	-	-	-	400	3,225
-	-	-	-	-	-	-	147
148	148	148	160	160	160	924	4,206
-	-	-	-	-	-	-	2,300
-	-	-	-	-	-	-	300
-	-	-	-	-	-	-	566
-	-	-	-	-	-	-	700
-	-	-	-	-	-	-	2,220
-	-	-	-	-	-	-	830
-	-	-	-	-	-	-	350
-	-	-	-	-	-	-	1,400
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	1,200
-	-	-	-	-	-	-	775
4,322	1,860	2,390	2,257	2,498	4,547	17,875	33,127
150	-	-	-	-	-	150	863
-	200	-	-	-	-	200	200
-	-	-	-	-	-	-	160
-	-	-	-	-	-	-	350
-	-	-	-	-	-	-	900
-	-	-	-	-	-	-	1,900
150	150	150	155	160	160	925	1,641
-	-	-	-	-	-	-	2,220
-	-	-	-	-	-	-	525
-	-	-	-	-	-	-	93
20	10	10	10	10	10	70	222
250	350	350	400	400	450	2,200	2,950
-	-	-	-	-	-	-	250
-	-	-	-	-	-	-	750
-	-	-	-	-	-	-	50
450	600	-	-	-	-	1,050	1,050
200	-	-	-	-	-	200	200
1,000	-	-	-	-	-	1,000	1,000
500	-	-	-	-	-	500	500
183	187	160	186	175	-	891	891
275	300	250	250	280	-	1,355	1,355
100	-	-	-	-	150	250	250
200	200	200	200	200	200	1,200	1,200
4,840	4,400	4,400	-	-	-	13,640	13,640

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
M24025 Mobile App	-	-	-
M24026 St. Paul EBC Add. Workstations	-	-	-
M24027 Security Systems	-	-	-
M24028 Squad Cameras	-	-	-
Total Technology Investments	65,747	-	65,747
Total Technology Improvements	68,056	-	68,056
Other Capital Equipment			
Electrification Systems			
M23032 NonRev Fleet Electrific Infra	-	-	-
M24044 Electric Bus Infra - Replaceme	-	-	-
Total Electrification Systems	-	-	-
Light Rail Projects			
69101 LRT Collision Recon Equipt	285	-	285
Total Light Rail Projects	285	-	285
Light Rail Vehicles			
65902 LRV Fleet Strobe Lights	721	-	721
69009 LRT Blue Replace Wheel Truing	2,200	-	2,200
Total Light Rail Vehicles	2,921	-	2,921
Non-Revenue Vehicles			
66100 Vehicles and Equipment-Expans	3,115	-	3,115
66200 New MPLS Bus Grge Non Rev Vhls	850	-	850
66201 Vehicle & Equipment Replacemen	8,099	-	8,099
66202 Fares Non-Revenue Vehicles	100	-	100
66203 Fleet Expansion Vehicles	480	-	480
M24031 LRT Systems Pick-up Truck	-	-	-
Total Non-Revenue Vehicles	12,644	-	12,644
Northstar Commuter Rail			
64801 NS Rail Maint Initiatives	250	-	250
64905 NStar Rail Maintenance Init	150	-	150
Total Northstar Commuter Rail	400	-	400
Other Capital Equipment			
61500 BLRT Tunnel Boiler Heat System	200	-	200
64002 LRT Blue O&M Wash & Sand Bay	3,200	-	3,200
64303 Grge Electrify Pwr Infrastruct	200	-	200
64601 N Star Rail Maintenance & Misc	300	-	300
64707 Electric Bus Infrastructure	5,108	-	5,108
64802 Garage Wash Rack Replacement	1,915	-	1,915
65321 HLRT Rail Assoc Cap Maint	7,820	-	7,820
65504 Rail Maint-Spec Equip Tooling	409	-	409
65790 Capital Equipment	23,232	-	23,232

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	1,500	-	-	-	1,500	1,500
200	325	-	-	-	-	525	525
577	609	750	600	525	755	3,817	3,817
245	253	-	-	-	-	498	498
17,837	15,178	11,026	4,368	4,858	6,883	60,149	125,896
18,137	15,328	11,176	5,518	9,242	6,883	66,284	134,340
100	100	100	100	100	100	600	600
3,240	-	3,530	-	-	-	6,770	6,770
3,340	100	3,630	100	100	100	7,370	7,370
-	-	-	-	-	-	-	285
-	-	-	-	-	-	-	285
-	-	-	-	-	-	-	721
-	-	-	-	-	-	-	2,200
-	-	-	-	-	-	-	2,921
27	-	-	-	-	-	27	3,142
-	-	-	-	-	-	-	850
2,255	2,174	1,382	1,140	1,595	1,743	10,288	18,387
50	50	50	-	-	-	150	250
155	452	-	-	-	-	607	1,087
80	-	-	-	-	-	80	80
2,566	2,676	1,432	1,140	1,595	1,743	11,152	23,796
-	-	-	-	-	-	-	250
-	-	-	-	-	-	-	150
-	-	-	-	-	-	-	400
-	-	-	-	-	-	-	200
-	-	-	-	-	-	-	3,200
100	-	-	250	260	-	610	810
-	-	-	-	-	-	-	300
7,320	10,110	11,190	3,650	9,700	12,750	54,720	59,828
-	-	-	-	-	-	-	1,915
750	750	750	750	750	750	4,500	12,320
-	-	-	-	-	-	-	409
-	-	-	-	-	-	-	23,232

	Authorized Capital Program (ACP)		
	2023		2024
	Amended	Changes	Proposed
67201 Update Fare Counting Equipmnt	50	-	50
67210 Nextfare Fare Collect Upgrade	48,547	-	48,547
67211 Nextfare Fare Collect Equip	2,261	-	2,261
67501 Update Fare Counting Equip	-	-	-
67902 Nextfare Fare Collect Upgrade.	3,850	-	3,850
68216 TCC Console Replacement	1,000	-	1,000
69309 TSP Field HW SOGR Program	103	-	103
69703 NStar Rail Maint & Misc	375	-	375
69705 Sustainability Initiatives	50	-	50
M24033 Police Equipment	-	-	-
M24034 Mobile Light Trailers	-	-	-
Total Other Capital Equipment	98,621	-	98,621
Police Facility			
69201 MTPD Range	50	-	50
Total Police Facility	50	-	50
Repairs, Equipment and Technology			
64901 Fuel Island Trolley System	-	-	-
Total Repairs, Equipment and Technology	-	-	-
Support Facility			
64106 Support Facility Fall Projecti	350	-	350
65100 LRT Blue Type 1 LRV Ovrhaul 3	12,280	-	12,280
Total Support Facility	12,630	-	12,630
Technology Investments			
67200 MT & MTS (54) Farebox Replace	7,500	-	7,500
M24029 LRT Oper Training Simulator	-	-	-
M24030 LRT Maintenance Simulator	-	-	-
M24032 Carousel Control Panel Rebuild	-	-	-
Total Technology Investments	7,500	-	7,500
Total Other Capital Equipment	135,051	-	135,051
Transitways - Non New Starts			
Arterial Bus Rapid Transit (ABRT)			
61109 Purple Line	39,900	-	39,900
61404 C Line (Penn Ave) ABRT	16,194	-	16,194
62200 C Line Phase II	100	-	100
62800 D Line BRT	49,280	-	49,280
62802 B Line Lake/Marshall Rapid Bus	49,189	-	49,189
69203 BRT-ready bus stop improvement	100	-	100
M17037 H Line BRT (Non-Fleet)	-	-	-
M17038 J Line BRT (Non-Fleet)	-	-	-
M21027 K Line BRT - NonFleet (Future)	-	-	-
M21028 L Line BRT - NonFleet (Future)	-	-	-

**METROPOLITAN COUNCIL
CAPITAL PROGRAM, TRANSPORTATION**

**TABLE G-1
(\$ IN 000S)**

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	50
100	100	250	250	250	250	1,200	49,747
-	-	-	-	-	-	-	2,261
-	10	-	10	-	20	40	40
2,600	-	500	-	-	-	3,100	6,950
-	-	-	1,300	-	-	1,300	2,300
-	-	-	-	-	-	-	103
130	135	140	150	160	160	875	1,250
-	-	-	-	-	-	-	50
342	99	-	-	-	-	441	441
100	103	-	-	-	-	203	203
11,442	11,307	12,830	6,360	11,120	13,930	66,989	165,610
-	-	-	-	-	-	-	50
-	-	-	-	-	-	-	50
400	-	-	-	-	-	400	400
400	-	-	-	-	-	400	400
100	100	100	100	100	100	600	950
1,915	1,915	-	-	-	-	3,830	16,110
2,015	2,015	100	100	100	100	4,430	17,060
-	-	-	-	-	-	-	7,500
600	-	-	-	-	-	600	600
100	-	-	-	-	-	100	100
115	-	-	-	-	-	115	115
815	-	-	-	-	-	815	8,315
20,578	16,098	17,992	7,700	12,915	15,873	91,156	226,207
-	-	-	-	-	-	-	39,900
400	600	-	-	-	-	1,000	17,194
-	-	-	-	-	-	-	100
-	-	-	-	-	-	-	49,280
-	-	-	-	-	-	-	49,189
100	100	100	100	100	100	600	700
11,615	-	-	-	31,250	-	42,865	42,865
-	-	350	-	-	31,250	31,600	31,600
-	-	-	400	-	-	400	400
-	-	-	-	450	-	450	450

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
Total Arterial Bus Rapid Transit (ABRT)	154,763	-	154,763
Commuter Rail Projects			
61317 Northstar Facility Improvement	1,300	-	1,300
64902 NstarFac Infrastructure Improv	1,464	-	1,464
68410 Northstar RCC Sftware Sys Upgr	200	-	200
Total Commuter Rail Projects	2,964	-	2,964
Highway Bus Rapid Transit (HBRT)			
61402 Gateway Corridor	496,481	-	496,481
62405 35W BRT Orange Line	150,701	-	150,701
Total Highway Bus Rapid Transit (HBRT)	647,181	-	647,181
Light Rail Projects			
61023 3-Car LRT Substations	4,350	-	4,350
61100 Special Trackwork Replacement	11,250	-	11,250
61700 LRT Blue Pow Swtch Motor Rehab	137	-	137
62316 HLRT Rail Station Modification	400	-	400
63114 Northwest Corridor	22,855	-	22,855
64502 Green Line OMF & ROW Improv	3,550	-	3,550
64700 Blue Line Fac Improvemts	4,850	-	4,850
64903 Green Line OMF & ROW Improve	300	-	300
65508 Metro Blue Line Option LRV	20,241	-	20,241
68213 Pos Train Cntrl Wayside Imprv	450	-	450
69302 Traction Power Study	500	-	500
69502 BLRT Intrlckng Backup Pwr Supp	145	-	145
M15082 LRT Blue OCS Contact Wire	-	-	-
M22037 LRT SOGR - Systems/Curves	-	-	-
M22038 LRT SOGR - Emded Tangent	-	-	-
M23036 LRT SignalComm House ECU	-	-	-
M24035 LRT SOGR - Systems/Curve GRN	-	-	-
M24036 LRT SOGR - Emded Tangent BLU	-	-	-
M24037 LRT Rail Lubricators	-	-	-
M24038 LRT SOGR-Platform Refurbish	-	-	-
M24040 LRT Clip Replacement Machine	-	-	-
M24041 LRT Tunnel S Portal Boiler BLU	-	-	-
Total Light Rail Projects	69,027	-	69,027
Light Rail Vehicles			
M23035 LRV Wheel Measuring System	-	-	-
Total Light Rail Vehicles	-	-	-
Metro Blue Line (Hiawatha Corridor)			
61002 LRT BL Enh Phase 2 MOA T1	43,300	-	43,300
61104 LRT Blue State of Gd Rpr Phs3	58,325	-	58,325
61800 Bridge Maintenance Program	1,800	-	1,800
Total Metro Blue Line (Hiawatha Corridor)	103,425	-	103,425

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
12,115	700	450	500	31,800	31,350	76,915	231,678
-	-	-	-	-	-	-	1,300
531	550	567	584	602	620	3,454	4,918
-	-	-	-	-	-	-	200
531	550	567	584	602	620	3,454	6,418
8,826	-	-	-	-	-	8,826	505,306
-	-	-	-	-	-	-	150,701
8,826	-	-	-	-	-	8,826	656,007
-	-	-	-	-	-	-	4,350
7,100	-	-	1,620	-	1,740	10,460	21,710
-	-	-	-	-	-	-	137
-	-	-	-	-	-	-	400
-	-	-	-	-	-	-	22,855
350	361	372	383	394	406	2,266	5,816
515	530	545	560	575	590	3,315	8,165
-	-	-	-	-	-	-	300
-	-	-	-	-	-	-	20,241
-	-	-	-	-	-	-	450
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	145
-	274	282	291	301	301	1,449	1,449
-	-	-	3,500	10,000	-	13,500	13,500
-	-	-	2,500	10,600	-	13,100	13,100
240	-	-	-	-	-	240	240
-	-	-	-	-	2,200	2,200	2,200
-	-	-	-	-	500	500	500
1,750	1,750	-	-	-	-	3,500	3,500
500	650	832	861	891	922	4,655	4,655
50	-	-	-	-	-	50	50
150	1,000	-	-	-	-	1,150	1,150
10,655	4,565	2,030	9,715	22,761	6,659	56,385	125,413
150	-	-	-	-	-	150	150
150	-	-	-	-	-	150	150
-	-	-	-	-	-	-	43,300
23,000	-	-	-	-	-	23,000	81,325
3,000	1,000	1,000	1,000	1,000	1,000	8,000	9,800
26,000	1,000	1,000	1,000	1,000	1,000	31,000	134,425

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
Metro Green Line (Central Corridor)			
61102 Grn Line- Floating Slab Track	1,800	-	1,800
61105 Grn Line- Axel Cnter Replac	2,650	-	2,650
M21035 LRT-Grn Susbtation Control PLC	-	-	-
Total Metro Green Line (Central Corridor)	4,450	-	4,450
Other Capital Equipment			
61005 Transit Advantages	317	-	317
M24039 Public Safety Environ. Design	-	-	-
Total Other Capital Equipment	317	-	317
Transitways			
61300 H Line	17,200	-	17,200
Total Transitways	17,200	-	17,200
Total Transitways - Non New Starts	999,328	-	999,328
Federal New Starts Rail Projects			
Metro Blue Line (Bottineau Boulevard)			
61403 Bottineau LRT-Blue Line Ext	320,461	-	320,461
Total Metro Blue Line (Bottineau Boulevard)	320,461	-	320,461
Metro Blue Line (Hiawatha Corridor)			
61703 LRT Blue Rail Replacement	1,156	-	1,156
Total Metro Blue Line (Hiawatha Corridor)	1,156	-	1,156
Metro Green Line (Central Corridor)			
65701 Central Corridor New Start	41,900	-	41,900
Total Metro Green Line (Central Corridor)	41,900	-	41,900
Metro Green Line (Southwest Corridor)			
61001 Southwest LRT	2,483,773	-	2,483,773
Total Metro Green Line (Southwest Corridor)	2,483,773	-	2,483,773
Total Federal New Starts Rail Projects	2,847,290	-	2,847,290
TOTAL METRO TRANSIT	5,039,533	-	5,039,533
METROPOLITAN TRANSPORTATION SERVICES			
Fleet Modernization			
Big Buses			
35001 Big Bus (Undesignated)	647	-	647
35930 MTS - Bus Procurement CMAQ Exp	6,474	-	6,474
36059 2017-MVTA-BigBus-CMAQ-Expan	1,900	-	1,900
36064 2017-SWT-CoachBuses(9)Replace	5,490	-	5,490

**METROPOLITAN COUNCIL
CAPITAL PROGRAM, TRANSPORTATION**

**TABLE G-1
(\$ IN 000S)**

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	1,800
-	-	-	-	-	-	-	2,650
-	467	-	-	-	-	467	467
-	467	-	-	-	-	467	4,917
600	1,700	550	600	650	700	4,800	5,117
1,000	3,000	-	-	-	-	4,000	4,000
1,600	4,700	550	600	650	700	8,800	9,117
-	-	-	-	-	-	-	17,200
-	-	-	-	-	-	-	17,200
59,877	11,982	4,598	12,399	56,813	40,329	185,997	1,185,325
-	109,674	416,035	416,063	254,919	19,024	1,215,715	1,536,175
-	109,674	416,035	416,063	254,919	19,024	1,215,715	1,536,175
147	154	162	170	179	235	1,047	2,203
147	154	162	170	179	235	1,047	2,203
-	-	-	-	-	-	-	41,900
-	-	-	-	-	-	-	41,900
96,833	96,833	96,833	-	-	-	290,500	2,774,273
96,833	96,833	96,833	-	-	-	290,500	2,774,273
96,980	206,662	513,031	416,233	255,097	19,259	1,507,262	4,354,552
449,983	481,650	735,113	596,839	513,958	137,195	2,914,738	7,954,271
-	-	-	-	-	-	-	647
-	-	-	-	-	-	-	6,474
-	-	-	-	-	-	-	1,900
-	-	-	-	-	-	-	5,490

		Authorized Capital Program (ACP)		
		2023		2024
		Amended	Changes	Proposed
36105	2018-MVTA-Forty Ft Bus(9)Replc	4,945	-	4,945
36140	2019-MVTA-CoachBus(10)Replace	6,351	-	6,351
36184	2020-MVTA-FortyFt(11)Replace	6,050	-	6,050
36198	2021-FixedRt-30ftBus(4+6)Repl	4,864	-	4,864
36203	2021-FixedRt-30ftBus(8)Replace	4,289	-	4,289
36211	2021-MVTA-Forty Ft Bus(2)Repl	1,133	-	1,133
36218	2021-MVTA-OrgLnFortyFtBus(2)Ex	1,086	-	1,086
36221	2021-FixedRt323-30'Bus(3)Expan	1,612	-	1,612
36244	2022-MVTA-45'Bus(6)Replace	7,434	-	7,434
36247	2023-SWT-5339LoNoElecBuses&Inf	9,432	-	9,432
36275	2023-UofM-40ftBus(2)Replace	2,300	-	2,300
36276	2023-FR-30ft(2)Replace	1,154	-	1,154
36277	2023-Plymouth-40ftBus(2)Replc	1,197	-	1,197
S17003	MVTA 40 ft	-	-	-
S17004	MVTA Coach	-	-	-
S17005	Plymouth 40 ft	-	-	-
S17009	SWT Coach	-	-	-
S17031	CMAQ Big Bus	-	-	-
S18001	Maple Grove 45 Ft	-	-	-
S18002	MTS 40 ft	-	-	-
S18003	Bus Infrastructure	-	-	-
S18004	MTS 30ft	-	-	-
S18005	SWT 30ft (1)	-	-	-
S19002	Maple Grove 40 ft	-	-	-
S19003	MG Artic	-	-	-
S23001	Fixed Route 45' Bus	-	-	-
S23003	SWT BigBus 5339 NoLo	-	-	-
Total Big Buses		66,359	-	66,359
Metro Mobility				
S24005	MetMo Demand VAN (4yr)	-	-	-
Total Metro Mobility		-	-	-
Non-Revenue Vehicles				
36022	MVTA Non Rev Service Vehicles	36	-	36
36189	2020-NonRevVehicleBudget-Replc	48	-	48
36196	2021-SWT-NonRevenue Vehicle	52	-	52
36248	2023-MVTA-NonRevVeh(1)Replace	40	-	40
36249	2023-SWT-NonRevVeh(2)Replace	110	-	110
36259	2023-MVTA-NonRev Trk&SUV(2)Rpl	84	-	84
36260	2023-SWT-NonRevVeh SUV(2) Repl	90	-	90
S20009	Non-Revenue Vehicles Infrastru	-	-	-
Total Non-Revenue Vehicles		460	-	460
Repairs, Equipment and Technology				
35004	Repair Equip Tech (Undesig)	87	-	87
36144	2019-Regional-Engines&Transmis	280	-	280

**METROPOLITAN COUNCIL
CAPITAL PROGRAM, TRANSPORTATION**

**TABLE G-1
(\$ IN 000S)**

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	4,945
-	-	-	-	-	-	-	6,351
-	-	-	-	-	-	-	6,050
-	-	-	-	-	-	-	4,864
-	-	-	-	-	-	-	4,289
-	-	-	-	-	-	-	1,133
-	-	-	-	-	-	-	1,086
-	-	-	-	-	-	-	1,612
-	-	-	-	-	-	-	7,434
-	-	-	-	-	-	-	9,432
-	-	-	-	-	-	-	2,300
-	-	-	-	-	-	-	1,154
-	-	-	-	-	-	-	1,197
3,868	-	-	15,955	14,331	10,197	44,352	44,352
2,476	-	893	1,857	2,896	8,032	16,153	16,153
-	1,341	-	725	-	4,706	6,773	6,773
-	3,433	6,248	5,570	11,585	-	26,836	26,836
1,500	8,500	1,400	8,500	8,500	8,500	36,900	36,900
2,476	3,433	5,355	-	-	7,028	18,292	18,292
-	-	6,973	-	-	4,706	11,680	11,680
3,000	3,000	3,000	3,000	3,000	3,000	18,000	18,000
8,717	9,340	-	-	-	-	18,057	18,057
-	-	-	700	-	-	700	700
-	2,012	-	-	-	-	2,012	2,012
-	2,625	-	7,571	-	-	10,196	10,196
-	-	-	4,641	-	5,020	9,662	9,662
9,432	-	-	-	-	-	9,432	9,432
31,470	33,684	23,870	48,520	40,312	51,191	229,045	295,404
-	-	-	1,496	-	-	1,496	1,496
-	-	-	1,496	-	-	1,496	1,496
-	-	-	-	-	-	-	36
-	-	-	-	-	-	-	48
-	-	-	-	-	-	-	52
-	-	-	-	-	-	-	40
-	-	-	-	-	-	-	110
-	-	-	-	-	-	-	84
-	-	-	-	-	-	-	90
98	145	42	95	166	61	607	607
98	145	42	95	166	61	607	1,067
-	-	-	-	-	-	-	87
-	-	-	-	-	-	-	280

	Authorized Capital Program (ACP)		
	2023		2024
	Amended	Changes	Proposed
36261 2023-Regional-MideLife Rehabs	717	-	717
36262 2023-Regional-Engines&Transmis	510	-	510
S17026 Engines Transmissions Rehabs	-	-	-
Total Repairs, Equipment and Technology	1,593	-	1,593

Small Buses

35002 Small Bus (Undesignated)	1,504	-	1,504
36097 2018-TransLink-SmallBus(3)Rplc	185	-	185
36099 2018-MetMo-SmBus(20of21)Expand	1,458	-	1,458
36101 2018-MetMo-SmallBus(77)Replace	5,318	-	5,318
36103 2018-MetMo-SmallBuses(42)Replc	2,978	-	2,978
36126 2019-TLink-ScottCo-SmBus(1)Rpl	150	-	150
36132 2019-TLink-SmallBus(9)Rpl-MWP	647	-	647
36136 2019-Plymouth-SmallBus(4)Replc	460	-	460
36138 2019-SWT-SmallBus(1)Replace	143	-	143
36142 2019-SWT-SmallBus(2)Replace	308	-	308
36148 2019-MplGrv-SmllBusDAR(1)-Repl	72	-	72
36150 2019-MetMo-Small Bus (2) Repl	151	-	151
36158 2019-SWT-BraunBus(5)	256	-	256
36167 2020-SWT-Small Bus (4) Replace	572	-	572
36168 2020-MaplGrv-SmallBus(1)Repl	250	-	250
36178 2020-MetMo-Small Bus (51) Repl	5,916	-	5,916
36179 2020-MetMo-Small Bus (39) Expn	5,094	-	5,094
36180 2020-FixedRte-Small Bus(3)Rplc	489	-	489
36181 2020-FixedRte-30FtBus (8) Rplc	3,936	-	3,936
36182 2020-TLink-SmallBus(39)Replace	4,542	-	4,542
36183 2020-MVTA-7yearSmallBus(2)Repl	500	-	500
36185 2020-SWT-SmallBus(10)CMAQExpan	2,315	-	2,315
36187 2020-MetMo-SmallBus(2)Replace	79	-	79
36188 2020-FixedRte-SmallBus(1)Replc	163	-	163
36192 2020-SWT-CMAQ Vehicle 5310-STP	363	-	363
36199 2021-MM-6yr Ag Sm Bus (4) Repl	500	-	500
36200 2021-MM-5yr DemandSmBus(84)Rpl	11,304	-	11,304
36201 2021-TLink-5yrSmallBus(1)Repl	86	-	86
36202 2021-MetMo-5yrSmallBus(41)Expa	4,691	-	4,691
36213 2021-MetMo-5yrSmBus(131)Repl	13,192	-	13,192
36214 2021-MetMo-5yrSmallBus(20)Expa	1,838	-	1,838
36215 2021-TLink-5yrSmallBus(2)Repl	177	-	177
36216 2021-MVTA-7yrSmallBus(4)Replc	1,000	-	1,000
36217 2021-MplGrv-5yrSmallBus(3)Repl	300	-	300
36240 2022-MetMo-5yrSmallBus(25)Repl	3,750	-	3,750
36241 2022-FixRt-5yrSmallBus(14)Repl	2,282	-	2,282
36242 2022-MG-5yrSmallBus(3)Replace	383	-	383
36243 2022-SWT-5yrSmallBus(2)Repl	308	-	308
36246 2023-MM-Vans(20)Replace	1,500	-	1,500
36272 2023-MM-5yrDemandSmBus(16)	2,500	-	2,500

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	717
-	-	-	-	-	-	-	510
3,000	3,000	3,000	3,000	3,000	3,000	18,000	18,000
3,000	3,000	3,000	3,000	3,000	3,000	18,000	19,593
-	-	-	-	-	-	-	1,504
-	-	-	-	-	-	-	185
-	-	-	-	-	-	-	1,458
-	-	-	-	-	-	-	5,318
-	-	-	-	-	-	-	2,978
-	-	-	-	-	-	-	150
-	-	-	-	-	-	-	647
-	-	-	-	-	-	-	460
-	-	-	-	-	-	-	143
-	-	-	-	-	-	-	308
-	-	-	-	-	-	-	72
-	-	-	-	-	-	-	151
-	-	-	-	-	-	-	256
-	-	-	-	-	-	-	572
-	-	-	-	-	-	-	250
-	-	-	-	-	-	-	5,916
-	-	-	-	-	-	-	5,094
-	-	-	-	-	-	-	489
-	-	-	-	-	-	-	3,936
-	-	-	-	-	-	-	4,542
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	2,315
-	-	-	-	-	-	-	79
-	-	-	-	-	-	-	163
-	-	-	-	-	-	-	363
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	11,304
-	-	-	-	-	-	-	86
-	-	-	-	-	-	-	4,691
-	-	-	-	-	-	-	13,192
-	-	-	-	-	-	-	1,838
-	-	-	-	-	-	-	177
-	-	-	-	-	-	-	1,000
-	-	-	-	-	-	-	300
-	-	-	-	-	-	-	3,750
-	-	-	-	-	-	-	2,282
-	-	-	-	-	-	-	383
-	-	-	-	-	-	-	308
-	-	-	-	-	-	-	1,500
-	-	-	-	-	-	-	2,500

	Authorized Capital Program (ACP)		
	2023	2024	
	Amended	Changes	Proposed
36278 2023-Plymouth-SmlBusDR(9)Repl	1,539	-	1,539
36279 2023-MM-SmallBus(11)Replace	1,937	-	1,937
36280 2023-MM-SmallBus(34)Replace	5,758	-	5,758
36281 2023-TL-SmallBus(28)Replace	4,928	-	4,928
36282 2023-MM-TT (1) SUV Total Repl	60	-	60
S17006 Met Mo 5 Yr (Agency)	-	-	-
S17007 Met Mo 5 Yr (Demand)	-	-	-
S17018 Maple Grove 5 Yr	-	-	-
S17025 MTS 5 Yr (TL)	-	-	-
S17034 Plymouth 5 Yr	-	-	-
S17035 MetMo Sedan	-	-	-
S17038 MVTA 7 Yr	-	-	-
S17041 MVTA 5 Yr (FR)	-	-	-
S17042 SWT 5 Yr (FR)	-	-	-
S18016 Met Mo Demand - 5Yr Expans	-	-	-
S18017 MTS 5 Yr (FR)	-	-	-
S22004 Southwest Transit Van (5yr)	-	-	-
S24004 Micro Transit Cutaway (5yr)	-	-	-
S24006 Micro Transit (Expand) Cut 5yr	-	-	-
S24007 Small Bus Infrastructure	-	-	-
Total Small Buses	95,883	-	95,883
SouthWest Transit			
S24001 SW Prime Svc (12 Vehicles)	-	-	-
Total SouthWest Transit	-	-	-
Total Fleet Modernization	164,295	-	164,295
Support Facilities			
Minnesota Valley Transit Authority			
36236 2022-MVTA-BurnsvllGarage-CMAQ	3,500	-	3,500
36274 2023-MVTA-BurnsvilleGarage-2.5	2,000	-	2,000
S24003 Apple Valley TS Modern CMAQ	-	-	-
Total Minnesota Valley Transit Authority	5,500	-	5,500
Support Facility			
S23002 Suprt Facility Infra	-	-	-
Total Support Facility	-	-	-
Total Support Facilities	5,500	-	5,500
Technology Improvements			
Minnesota Valley Transit Authority			
S24002 Tech ADA Enhance CMAQ	-	-	-
Total Minnesota Valley Transit Authority	-	-	-

**METROPOLITAN COUNCIL
CAPITAL PROGRAM, TRANSPORTATION**

**TABLE G-1
(\$ IN 000S)**

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	1,539
-	-	-	-	-	-	-	1,937
-	-	-	-	-	-	-	5,758
-	-	-	-	-	-	-	4,928
-	-	-	-	-	-	-	60
7,400	11,856	-	-	-	-	19,256	19,256
17,820	14,976	-	-	6,107	61,538	100,441	100,441
180	187	-	-	-	438	805	805
1,480	2,116	-	-	-	5,402	8,998	8,998
-	-	-	-	-	973	973	973
770	1,456	-	-	901	1,703	4,830	4,830
-	-	779	-	1,404	-	2,183	2,183
-	-	-	-	-	487	487	487
-	-	-	-	-	2,190	2,190	2,190
2,880	2,995	3,115	3,442	3,580	3,942	19,954	19,954
-	208	-	-	-	4,380	4,588	4,588
-	437	-	-	-	511	948	948
555	770	-	-	-	-	1,325	1,325
2,220	-	-	-	-	-	2,220	2,220
2,358	-	-	-	-	2,869	5,226	5,226
35,663	35,001	3,894	3,442	11,991	84,433	174,424	270,307
-	-	5,600	-	-	-	5,600	5,600
-	-	5,600	-	-	-	5,600	5,600
70,231	71,829	36,405	56,553	55,469	138,686	429,172	593,467
-	-	-	-	-	-	-	3,500
-	-	-	-	-	-	-	2,000
4,000	-	-	-	-	-	4,000	4,000
4,000	-	-	-	-	-	4,000	9,500
1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,000
1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,000
5,000	1,000	1,000	1,000	1,000	1,000	10,000	15,500
500	-	-	-	-	-	500	500
500	-	-	-	-	-	500	500

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
35007 Technology (Undesignated)	1,262	-	1,262
36049 2019-MM&TL-RadioUpgradePhs1	70	-	70
36106 2018-SWT-Cameras(2)Expand	7	-	7
36135 2019-MVTA-Technology(4)SmBusRpl	47	-	47
36137 2019-Plymouth-Tech(4)SmBusRepl	72	-	72
36139 2019-SWT-Technology(1)SmBusRpl	12	-	12
36143 2019-SWT-Technology(2)SmBusRpl	35	-	35
36170 2020-MetMo&TL CameraSysUpgrade	3,675	-	3,675
36171 2020-MetMo&TL-RangerSysUpgrade	2,336	-	2,336
36176 2020-SWT-Small Bus(4)Techology	134	-	134
36191 2020-MM-SmallBus(39)TechExpan	731	-	731
36212 2021-MetMo-SmBus(41)Tech-Expa	400	-	400
36222 2021-Farebox Replacement	1,937	-	1,937
36234 2022-FixedRte-TransMast(18)Rpl	170	-	170
36263 2023-MM-800MHzRadio(152)TchRpl	2,800	-	2,800
36264 2023-SpareMobileVald(75)TchRpl	196	-	196
36271 2023-FixRteTransMstr(90)TchRpl	1,500	-	1,500
36273 BPSI	51	-	51
S17012 Regional Technology	-	-	-
S17015 Network Equip Refresh	-	-	-
S17016 Technology Improvements	-	-	-
S17017 MetMo Equip Upgrade	-	-	-
S18011 Met Mo Demand - 5yr Expan Tech	-	-	-
S18021 Technology Infrastructure	-	-	-
S18022 Fleet RE&T TransitMaster IVLU	-	-	-
S19004 Cubic Upgrade	-	-	-
S19005 Farebox	-	-	-
S20004 MDC - Ranger units	-	-	-
S20006 MetMo & TransitLink Camera Rep	-	-	-
S20007 MG90 Units	-	-	-
S22002 SWT East Creek Signal Prioriti	-	-	-
S24008 Business Proc Systems Integrat	-	-	-
Total Technology Investments	15,435	-	15,435
Total Technology Improvements	15,435	-	15,435
Other Regional Providers - Non Fleet			
Maple Grove Transit			
36002 Maple Grove Undesignated - STP	3,162	-	3,162
Total Maple Grove Transit	3,162	-	3,162
Minnesota Valley Transit Authority			
35969 MVTA - Non-Revenue Vehicles	35	-	35
36005 MVTA Undesignated - STP	3,506	-	3,506
36223 2021-MVTA-BusStopAmenities-STP	600	-	600
36224 2021-MVTA-TranspProjects-STP	550	-	550
36225 2021-MVTA-Technology-STP	100	-	100

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	1,262
-	-	-	-	-	-	-	70
-	-	-	-	-	-	-	7
-	-	-	-	-	-	-	47
-	-	-	-	-	-	-	72
-	-	-	-	-	-	-	12
-	-	-	-	-	-	-	35
-	-	-	-	-	-	-	3,675
-	-	-	-	-	-	-	2,336
-	-	-	-	-	-	-	134
-	-	-	-	-	-	-	731
-	-	-	-	-	-	-	400
-	-	-	-	-	-	-	1,937
-	-	-	-	-	-	-	170
-	-	-	-	-	-	-	2,800
-	-	-	-	-	-	-	196
-	-	-	-	-	-	-	1,500
-	-	-	-	-	-	-	51
500	500	500	500	500	397	2,897	2,897
30	30	30	30	30	30	180	180
200	200	200	200	200	200	1,200	1,200
100	100	100	63	50	50	463	463
320	320	320	340	340	360	2,000	2,000
300	300	300	300	300	300	1,800	1,800
-	-	2,782	-	-	-	2,782	2,782
-	4,200	-	-	-	-	4,200	4,200
2,300	-	-	-	-	-	2,300	2,300
-	3,316	-	-	-	-	3,316	3,316
-	-	7,836	-	-	-	7,836	7,836
-	1,815	-	-	-	-	1,815	1,815
554	-	-	-	-	-	554	554
737	-	-	-	-	-	737	737
5,042	10,781	12,069	1,433	1,420	1,337	32,080	47,516
5,542	10,781	12,069	1,433	1,420	1,337	32,580	48,016
453	463	473	483	494	505	2,870	6,032
453	463	473	483	494	505	2,870	6,032
-	-	-	-	-	-	-	35
2,275	2,326	2,377	2,429	2,482	2,537	14,426	17,932
-	-	-	-	-	-	-	600
-	-	-	-	-	-	-	550
-	-	-	-	-	-	-	100

		Authorized Capital Program (ACP)		
		2023	2024	
		Amended	Changes	Proposed
Technology Investments				
36233	2022-MVTA-TransportProjects-STP	500	-	500
36237	2022-MVTA-WebsiteRedesign-STP	125	-	125
36238	2022-MVTA-TechHdwSfwRefrsh-STP	100	-	100
36250	2023-MVTA-EaganGrgDebtSvc-STP	364	-	364
36251	2023-MVTA-TranspProjects-STP	500	-	500
36252	2023-MVTA-TechHdwrSoftwr-STP	100	-	100
Total Minnesota Valley Transit Authority		6,480	-	6,480
Plymouth Transit				
36003	Plymouth Undesignated - STP	6,018	-	6,018
Total Plymouth Transit		6,018	-	6,018
SouthWest Transit				
36001	SWT Undesignated - STP	633	-	633
36052	2017 SWT-GrgProbingStatn-STP	10	-	10
36209	2021-SWT-CTStatn Generator-STP	83	-	83
36227	2022-SWT-Camera Trailer-STP	60	-	60
36245	2022-SWT-RubberDoorsImpvt-STP	130	-	130
36256	2023-SWT-CameraRplc Lic - STP	46	-	46
36257	2023-SWT-EC Light Fix Repl-STP	100	-	100
36258	2023-SWT-SWVLEDFxtreRplc-STP	65	-	65
36266	2023-SWT-SWV Concrete Proj-STP	235	-	235
36267	2023-SWT-Bobcat Replacemnt-STP	84	-	84
36268	2023-SWT-ECStation&Walkway-STP	190	-	190
36269	2023-SWT-SnowWolfQPHD-170A-STP	31	-	31
Total SouthWest Transit		1,668	-	1,668
University of Minnesota Transit				
36004	University of MN Undesignated	850	-	850
Total University of Minnesota Transit		850	-	850
Total Other Regional Providers - Non Fleet		18,179	-	18,179
Transitways - Non New Starts				
Transitways				
35009	Transitways (Undesignated)	20	-	20
35801	Cedar BRT Buses and Equip	6,090	-	6,090
36088	2018-CedarGrvInline-ElectImprvs	30	-	30
Total Transitways		6,141	-	6,141
Total Transitways - Non New Starts		6,141	-	6,141
TOTAL METROPOLITAN TRANSPORTATION SERVICES		209,549	-	209,549

**METROPOLITAN COUNCIL
CAPITAL PROGRAM, TRANSPORTATION**

**TABLE G-1
(\$ IN 000S)**

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	125
-	-	-	-	-	-	-	100
-	-	-	-	-	-	-	364
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	100
2,275	2,326	2,377	2,429	2,482	2,537	14,426	20,906
484	495	506	517	528	540	3,071	9,089
484	495	506	517	528	540	3,071	9,089
968	989	1,011	1,033	1,056	1,079	6,135	6,768
-	-	-	-	-	-	-	10
-	-	-	-	-	-	-	83
-	-	-	-	-	-	-	60
-	-	-	-	-	-	-	130
-	-	-	-	-	-	-	46
-	-	-	-	-	-	-	100
-	-	-	-	-	-	-	65
-	-	-	-	-	-	-	235
-	-	-	-	-	-	-	84
-	-	-	-	-	-	-	190
-	-	-	-	-	-	-	31
968	989	1,011	1,033	1,056	1,079	6,135	7,803
672	687	702	718	734	750	4,263	5,113
672	687	702	718	734	750	4,263	5,113
4,853	4,959	5,069	5,180	5,294	5,410	30,765	48,944
-	-	-	-	-	-	-	20
-	-	-	-	-	-	-	6,090
-	-	-	-	-	-	-	30
-	-	-	-	-	-	-	6,141
-	-	-	-	-	-	-	6,141
85,625	88,569	54,542	64,165	63,183	146,433	502,518	712,068

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
COMBINED			
Fleet Modernization	542,050	-	542,050
Support Facilities	405,447	-	405,447
Customer Facilities	212,107	-	212,107
Technology Improvements	83,492	-	83,492
Other Regional Providers - Non Fleet	18,179	-	18,179
Other Capital Equipment	135,051	-	135,051
Transitways - Non New Starts	1,005,468	-	1,005,468
Federal New Starts Rail Projects	2,847,290	-	2,847,290
TOTAL TRANSPORTATION	5,249,083	-	5,249,083

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
168,784	194,420	158,764	185,383	181,828	176,975	1,066,155	1,608,205
72,417	71,689	18,058	15,079	49,027	11,957	238,226	643,673
88,440	38,300	48,900	12,080	5,505	5,605	198,830	410,937
23,679	26,109	23,244	6,951	10,662	8,219	98,864	182,356
4,853	4,959	5,069	5,180	5,294	5,410	30,765	48,944
20,578	16,098	17,992	7,700	12,915	15,873	91,156	226,207
59,877	11,982	4,598	12,399	56,813	40,329	185,997	1,191,465
96,980	206,662	513,031	416,233	255,097	19,259	1,507,262	4,354,552
535,608	570,220	789,655	661,004	577,141	283,628	3,417,256	8,666,338

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
Treatment Plant Projects			
8059 - Metro Rehabilitation & Facilities Improve			
805900 MWWTP Rehab & Fac Improve	11,495	1,213	12,708
805947 SMB Baghouse & Scrubber Impro	24,309	-24,309	-
805948 Metro Plant Solids Renewal & I	2,475	-	2,475
805990 Metro WWTP Site Preparation an	13,900	1,941	15,841
805998 MWWTP Service Building	57,731	-1,764	55,967
Total 8059 - Metro Rehabilitation & Facilities Improve	109,911	-22,919	86,992
8062 - Metro Solids Improvements			
806200 MWWTP Solids Improve	62,865	-29,421	33,444
806210 MWWTP Mgmt Plan	2,498	2,747	5,245
806230 Metro Plant Fourth Incinerator	154,950	45,650	200,600
Total 8062 - Metro Solids Improvements	220,313	18,976	239,289
8074 - Empire Plant Solids Improvements			
807400 Empire WWTP Solids Improve	27,017	864	27,880
807401 Empire Solids Improvements Pha	19,010	-3,009	16,001
807415 Empire WWTP High Strength Wast	882	-882	-
Total 8074 - Empire Plant Solids Improvements	46,909	-3,027	43,882
8078 - Regional Plant Improvements			
807802 Regional Plant Improvements I	17,226	6,342	23,568
807805 EBU East Bethel WWTP	2,998	-861	2,137
807811 St. Croix Valley WWTP Bar Scre	340	4,660	5,000
807818 Hastings WWTP Condition Assess	2,420	-1,249	1,171
807825 EBU-Empire WWTP Entrance Road	1,600	-1,600	-
807826 EBU - Empire Arc Flash Phase	2,420	-2,420	-
807827 EBU Empire WWTP Arc Flash a	769	31	800
807849 PFAS Permit Strategy - Regiona	2,500	-826	1,674
807850 Regional Plant PAYG Projects	62	565	627
807856 Rosemount WWTP Final Decommiss	11	-	11
807858 Blue Lake WWTP FSF and Solids	6,200	-1,131	5,069
807862 Empire WWTP ADA Restroom Impro	350	-	350
807863 MCES Rogers WWTF Pond Solids	5,572	-1,859	3,713
807864 Seneca Piping and Site Rehabil	5,836	287	6,123
807865 Treatment Plant PLC Replacemen	9,500	-2,939	6,561
807871 Seneca Pay Go	1,621	-1,521	100
807899 Regional Plant Planning	401	68	469
Total 8078 - Regional Plant Improvements	59,825	-2,453	57,372
8089 - MWWTP Asset Renewal			
808900 MWWTP Asset-Renewal	18,154	13,067	31,221
808915 Electrical Distribution Phase	2,400	1,203	3,603
808916 Electrical Renewal - Phase 3	59,518	1,416	60,934
808917 MWWTP Secondary Conduit and C	3,208	-	3,208
808918 Metro Flood Control Improve	1,138	-	1,138

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	12,708
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	2,475
-	-	-	-	-	-	-	15,841
-	-	-	-	-	-	-	55,967
-	-	-	-	-	-	-	86,992
-	-	-	1,000	1,000	1,000	3,000	36,444
-	-	-	-	-	-	-	5,245
-	-	-	-	-	-	-	200,600
-	-	-	1,000	1,000	1,000	3,000	242,289
-	-	-	-	-	-	-	27,880
-	-	-	-	-	-	-	16,001
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	43,882
-	-	1,000	12,000	12,100	10,000	35,100	58,668
-	-	-	-	-	-	-	2,137
-	-	-	-	-	-	-	5,000
-	-	-	-	-	-	-	1,171
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	800
-	-	-	-	-	-	-	1,674
-	-	-	-	-	-	-	627
-	-	-	-	-	-	-	11
-	-	-	-	-	-	-	5,069
-	-	-	-	-	-	-	350
-	-	-	-	-	-	-	3,713
-	-	-	-	-	-	-	6,123
-	-	-	-	-	-	-	6,561
-	-	-	-	-	-	-	100
-	-	-	-	-	-	-	469
-	-	1,000	12,000	12,100	10,000	35,100	92,472
-	-	5,000	22,700	37,200	55,000	119,900	151,121
-	-	-	-	-	-	-	3,603
-	-	-	-	-	-	-	60,934
-	-	-	-	-	-	-	3,208
-	-	-	-	-	-	-	1,138

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
808919 Project 808919 F&I #2 and 408	2,900	12,100	15,000
808920 SMB Scum Processing Facilitie	2,840	-1,197	1,643
808921 MWWTP Primary Tanks Sludge Col	3,620	-2,468	1,152
808923 Metro Site Preparation and Imp	8,553	-957	7,595
808924 Metro WWTP Mapping and Land U	150	-	150
808925 : MWWTP PLC Renewal	3,000	-444	2,556
808927 Steam System Improvements & T	2,000	8,000	10,000
808928 Metro Effluent Pump Station R	9,203	12,271	21,474
808930 MWWTP East Secondary Renewal	36,340	5,047	41,387
808935 MWWTP Liquid Renewal Project	26,168	5,883	32,051
808940 MWWTP Sustainable Landscapes	110	-	110
808941 PFAS Permit Strategy - Metro P	2,500	-862	1,638
808963 MWWTP – Water Systems Renewal	49,000	-	49,000
Total 8089 - MWWTP Asset Renewal	230,802	53,059	283,861
8091 - Wastewater Reclamation Facilities			
809100 WW Reclamation-Facilities	2,120	-496	1,625
809110 WWTP Crow River	3,015	-3,015	-
809120 SE Metro Water Reclamation Fac	501	-	501
809130 Scott County Wastewater Plant	1,000	-816	184
Total 8091 - Wastewater Reclamation Facilities	6,637	-4,327	2,310
8097 - Blue Lake Solids Processing			
809700 Blue Lake Wastewater Treatment	80,820	3,167	83,987
Total 8097 - Blue Lake Solids Processing	80,820	3,167	83,987
8098 - Hastings WWTP			
809800 Hastings WWTP	16,493	135,377	151,870
809810 Hastings WWTP Interceptor Stu	15,000	-15,000	-
809821 Hastings WWTP Oil Pipeline Rel	375	5,975	6,350
Total 8098 - Hastings WWTP	31,868	126,352	158,220
8099 - Crow River Wastewater Treatment Plant			
809900 Cow River Wastewater Treatment	-	1,510	1,510
Total 8099 - Crow River Wastewater Treatment Plant	-	1,510	1,510
8100 - Industrial Pretreatment Incentive Program			
810000 Ind Pretreat Incentive Program	2,406	-6	2,400
810010 IPIP-Northern Star	11,300	-706	10,594
Total 8100 - Industrial Pretreatment Incentive Program	13,706	-711	12,994
8101 - BPSI Allocation – Plants			
810100 BPSI Allocation - Plants	328	4,774	5,102
Total 8101 - BPSI Allocation – Plants	328	4,774	5,102
Total Treatment Plant Projects	801,118	174,401	975,519

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	15,000
-	-	-	-	-	-	-	1,643
-	-	-	-	-	-	-	1,152
-	-	-	-	-	-	-	7,595
-	-	-	-	-	-	-	150
-	-	-	-	-	-	-	2,556
-	-	-	-	-	-	-	10,000
-	-	-	-	-	-	-	21,474
-	-	-	-	-	-	-	41,387
-	-	-	-	-	-	-	32,051
-	-	-	-	-	-	-	110
-	-	-	-	-	-	-	1,638
-	-	-	-	-	-	-	49,000
-	-	5,000	22,700	37,200	55,000	119,900	403,761
-	-	-	250	250	250	750	2,375
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	501
-	-	-	-	-	-	-	184
-	-	-	250	250	250	750	3,060
-	12,500	12,500	22,500	32,500	20,000	100,000	183,987
-	12,500	12,500	22,500	32,500	20,000	100,000	183,987
-	-	-	2,000	2,000	-	4,000	155,870
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	6,350
-	-	-	2,000	2,000	-	4,000	162,220
-	15,000	25,000	25,000	25,000	10,000	100,000	101,510
-	15,000	25,000	25,000	25,000	10,000	100,000	101,510
-	-	-	100	100	-	200	2,600
-	-	-	-	-	-	-	10,594
-	-	-	100	100	-	200	13,194
-	-	-	-	-	-	-	5,102
-	-	-	-	-	-	-	5,102
-	27,500	43,500	85,550	110,150	96,250	362,950	1,338,469

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
Interceptor Projects			
8028 - Blue Lake System Improvements			
802800 INT Lake Minnetonka Area Imp	14,597	-12,399	2,198
802801 West Area Rehab	3,894	14,306	18,200
802816 Interceptor 8253-327 Improve	2,310	90	2,400
802831 Orono Lift Stations L46 and L4	5,571	2	5,573
802834 L48 Rehab and FM 6-DH-645 Repl	8,779	-	8,779
802856 Excelsior Area Lift Station L-	14,300	-867	13,433
802863 8567 Forcemain Replacement A	3,255	196	3,451
802888 Cooperative Agree - BLSI	3,527	1,579	5,106
802897 Orono Interceptor 7113 Relocat	1,500	14,034	15,534
802898 Lake Minnetonka Interceptor S	400	216	616
Total 8028 - Blue Lake System Improvements	58,133	17,156	75,289
8041 - Hopkins System Improvements			
804100 INT Hopkins Syst Improve	6,076	-	6,076
804125 HIS - East Isles Improvements	1,305	-174	1,131
804136 HSI-Cooperative Agreements	2,000	-693	1,307
Total 8041 - Hopkins System Improvements	9,381	-868	8,513
8055 - Lift Station Improvements			
805500 INT Lift Station Rehab	26,304	-13,693	12,611
805501 Lift Station Property Maintena	1,584	629	2,213
805502 Lift Station Condition Assessm	839	211	1,051
805503 L13 HVAC Improvements	1,115	4,517	5,632
805504 2023 FM Siphon RX Outfall Insp	590	11,769	12,359
805505 L32 Biofilter Budget Adjustmen	4,000	6	4,006
805506 Force Main-Siphon-River Cross	3,750	250	4,000
805507 1-MH-401 Siphon Emergency Repa	1,000	-	1,000
805508 Interceptor Sustainable Lands	150	-	150
805564 L66 Rehabilitation	6,511	1,106	7,617
805566 Lift Station Electrical Rehabi	650	10,507	11,157
805567 Odor Management Support	350	256	606
805568 L71 FM Improvements	300	6,000	6,300
805569 L73 Odor Control Improvements	1,000	1,500	2,500
805576 L29 Rehabilitation	1,200	-1,035	165
805581 Champlin Lift Station and Forc	455	15,045	15,500
Total 8055 - Lift Station Improvements	49,798	37,069	86,866
8056 - Meter Improvements			
805600 INT Meter Improve	6,096	5,828	11,923
805601 Meter Station Property Mainten	161	-	161
805603 Flow Meter Program Support	2,736	184	2,920
805604 Meter M061 Rehabilitation	245	-245	-
805605 Meter M106 Modifications	1,295	-988	307
805606 Lino Lakes Development and Fut	565	-565	-
805636 Replacement Meter Vault M228	7,126	876	8,003
Total 8056 - Meter Improvements	18,224	5,090	23,314

METROPOLITAN COUNCIL
CAPITAL PROGRAM, ENVIRONMENTAL SERVICES

TABLE G-2
(\$ IN 000S)

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	10	10	-	20	2,218
-	-	-	-	-	-	-	18,200
-	-	-	-	-	-	-	2,400
-	-	-	-	-	-	-	5,573
-	-	-	-	-	-	-	8,779
-	-	-	-	-	-	-	13,433
-	-	-	-	-	-	-	3,451
-	-	-	-	-	-	-	5,106
-	-	-	-	-	-	-	15,534
-	-	-	-	-	-	-	616
-	-	-	10	10	-	20	75,309
-	-	-	-	-	-	-	6,076
-	-	-	-	-	-	-	1,131
-	-	-	-	-	-	-	1,307
-	-	-	-	-	-	-	8,513
-	-	-	18,350	24,850	4,850	48,050	60,661
-	-	-	-	-	-	-	2,213
-	-	-	-	-	-	-	1,051
-	-	-	-	-	-	-	5,632
-	-	-	-	-	-	-	12,359
-	-	-	-	-	-	-	4,006
-	-	-	-	-	-	-	4,000
-	-	-	-	-	-	-	1,000
-	-	-	-	-	-	-	150
-	-	-	-	-	-	-	7,617
-	-	-	-	-	-	-	11,157
-	-	-	-	-	-	-	606
-	-	-	-	-	-	-	6,300
-	-	-	-	-	-	-	2,500
-	-	-	-	-	-	-	165
-	-	-	-	-	-	-	15,500
-	-	-	18,350	24,850	4,850	48,050	134,916
-	-	-	6,500	6,500	6,500	19,500	31,423
-	-	-	-	-	-	-	161
-	-	-	-	-	-	-	2,920
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	307
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	8,003
-	-	-	6,500	6,500	6,500	19,500	42,814

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
8063 - SWC Interceptor - Lake Elmo Connections			
806301 East Area Interceptor Improve	301	-301	-
806302 L77 Lift Station Improvements	730	-730	-
806325 Lake Elmo West Connection I94	4,403	-4,403	-
806335 Woodbury Interceptor 9701 Reha	5,150	-5,150	-
Total 8063 - SWC Interceptor - Lake Elmo Connections	10,584	-10,584	-
8076 - Mpls. Interceptor System Rehabilitation			
807600 INT Mpls System Rehab	1,034	-567	467
807618 1-MN-341 Pipe-in-Pipe Rehab	7,722	-7,722	-
807640 Maint Access Structures	1,000	112	1,112
807643 MEI Sluice Gates and Stop Log	16,651	-16,651	-
807650 Mpls Joint Sewer Study - S. Po	6,030	378	6,408
807670 Mpls Interceptor System Rehabi	1,500	73	1,573
Total 8076 - Mpls. Interceptor System Rehabilitation	33,937	-24,378	9,559
8082 - St Bonifacius LS/FM Rehabilitation			
808200 St. Bonifacius LS/FM Rehab	24,785	852	25,637
Total 8082 - St Bonifacius LS/FM Rehabilitation	24,785	852	25,637
8083 - Waconia LS/FM Rehabilitation			
808300 Waconia LS/FM Rehab	4,226	-1,015	3,211
808330 Waconia Foremain 7508 Phase 3	2,501	54	2,555
Total 8083 - Waconia LS/FM Rehabilitation	6,727	-960	5,766
8086 - North Area Interceptor Rehabilitation			
808600 North Area INT Rehab	33,075	10,578	43,653
808601 North Area Rehabilitation	3,550	21,450	25,000
808606 Interceptor 900416 Bass Lake	980	18	998
808607 Fridley Liquid Waste Receiving	200	2,400	2,600
808608 7122 Emergency Repair	2,000	-	2,000
808622 Maple Grove Interceptor	2,780	4,772	7,552
808685 Coon Rapids Interceptor 4-NS-	13,072	808	13,879
808687 Lake Elmo West Connection	29,043	-	29,043
Total 8086 - North Area Interceptor Rehabilitation	84,699	40,025	124,725
8088 - St Paul Interceptor System Rehabilitation			
808800 St. Paul INT Sys (SPIS) Rehab	6,110	-4,379	1,731
808823 Interceptors 1-SP-200 and 1-S	13,152	-13,152	-
808861 Grass Lake Interceptor Rehabi	1,179	9,844	11,023
808862 Long Lake Rehabilitation	2,361	33	2,394
808881 R02 Site Needs Evaluation	2,060	1	2,061
808882 1-MS-100 Rehabilitation Feasib	585	-	585
808883 Siphon Preliminary Investigati	3,486	277	3,763
808884 Saint Paul Interceptor Study	980	1,821	2,801
Total 8088 - St Paul Interceptor System Rehabilitation	29,914	-5,554	24,360

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	467
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	1,112
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	6,408
-	-	-	-	-	-	-	1,573
-	-	-	-	-	-	-	9,559
-	-	-	-	-	-	-	25,637
-	-	-	-	-	-	-	25,637
-	-	-	-	-	-	-	3,211
-	-	-	-	-	-	-	2,555
-	-	-	-	-	-	-	5,766
-	-	-	10,600	7,500	27,500	45,600	89,253
-	-	-	-	-	-	-	25,000
-	-	-	-	-	-	-	998
-	-	-	-	-	-	-	2,600
-	-	-	-	-	-	-	2,000
-	-	-	-	-	-	-	7,552
-	-	-	-	-	-	-	13,879
-	-	-	-	-	-	-	29,043
-	-	-	10,600	7,500	27,500	45,600	170,325
-	-	-	1,000	1,500	4,150	6,650	8,381
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	11,023
-	-	-	-	-	-	-	2,394
-	-	-	-	-	-	-	2,061
-	-	-	-	-	-	-	585
-	-	-	-	-	-	-	3,763
-	-	-	-	-	-	-	2,801
-	-	-	1,000	1,500	4,150	6,650	31,010

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
8090 - Interceptor Rehabilitation - Program			
809083 I/I Mitigation	750	-750	-
809089 Interceptor Inspection	1,500	-414	1,086
809093 South Saint Paul WWTP Reconvey	3,652	1,236	4,888
809095 Regional Maintenance Facility	26,308	3	26,311
809097 Special Assessment Payments f	75	-	75
809098 Maintenance Access Structures	600	1	601
809099 INT Funds for Future Projects	1,559	707	2,266
819010 System Wide River Crossing Ins	400	-	400
819011 Interceptor Chemical Odor Con	8,186	-974	7,212
819013 Technical Support of Intercept	2,979	246	3,225
819014 Miscellaneous Odor Control Im	760	815	1,575
819015 East Isles FM Improvements	5,400	-354	5,046
819016 Large Diameter Interceptor CI	13,010	1,702	14,712
819017 Siphon Outlet Improvements	1,150	4,556	5,706
819018 Plymouth Forcemain Relocation	2,749	317	3,066
819019 Regional Vactor Waste Facilit	200	9	209
819020 Hopkins System Improvements,	2,700	-267	2,433
819021 Lift Station L33/42/67/71 For	300	-	300
819022 Interceptor Rehab. Project 6-M	7,580	8,560	16,140
819023 Forcemain Channel Crossing Co	2,620	-2,620	-
819025 TH 13 - MNDOT Coordination	3,576	268	3,844
Total 8090 - Interceptor Rehabilitation - Program	86,053	13,043	99,096
8092 - Mpls. Interceptor 1-MN-340 Rehabilitation			
809200 Mpls Interceptor 1-MN-340 Reha	19,722	-6,266	13,457
809205 Interceptor 1-MN-320 Improvem	15,000	1,315	16,315
809206 1-MN-340 Capacity Relief Study	350	-	350
809207 ERSM System Evaluation	600	115	715
809208 1-MN-345 Rehabilitation	200	1,480	1,680
809209 Interceptor 1-MN-320 Basset Cr	1,320	-389	931
809210 Minneapolis Sandstone Tunnel E	5,000	1,850	6,850
809211 1-MN-303 Pipe-in-Pipe Repair	952	9,406	10,358
809212 Minnehaha Parkway Odor Evaluat	250	-100	150
809213 Interceptor 1-MN-310 Rehabilit	510	12,190	12,700
809214 1-MN-346- Rehabilitation Phase	300	3,161	3,461
Total 8092 - Mpls. Interceptor 1-MN-340 Rehabilitation	44,204	22,762	66,966
8093 - Brooklyn Park-Champlin Inter			
809300 Brooklyn Park-Champlin Interce	900	-340	560
809301 Miscellaneous System Work	705	-705	-
809315 Non-PFA BPCI Renewal - Phase	130	-	130
809361 Brooklyn Park and Osseo Interc	5,548	-5,548	-
809363 Interceptor 7015 A & B Emerge	1,750	-1,750	-
Total 8093 - Brooklyn Park-Champlin Inter	9,033	-8,343	690

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	1,086
-	-	-	-	-	-	-	4,888
-	-	-	-	-	-	-	26,311
-	-	-	-	-	-	-	75
-	-	-	-	-	-	-	601
-	-	-	30,600	45,600	45,600	121,800	124,066
-	-	-	-	-	-	-	400
-	-	-	-	-	-	-	7,212
-	-	-	-	-	-	-	3,225
-	-	-	-	-	-	-	1,575
-	-	-	-	-	-	-	5,046
-	-	-	-	-	-	-	14,712
-	-	-	-	-	-	-	5,706
-	-	-	-	-	-	-	3,066
-	-	-	-	-	-	-	209
-	-	-	-	-	-	-	2,433
-	-	-	-	-	-	-	300
-	-	-	-	-	-	-	16,140
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	3,844
-	-	-	30,600	45,600	45,600	121,800	220,896
-	-	-	8,000	8,000	12,000	28,000	41,457
-	-	-	-	-	-	-	16,315
-	-	-	-	-	-	-	350
-	-	-	-	-	-	-	715
-	-	-	-	-	-	-	1,680
-	-	-	-	-	-	-	931
-	-	-	-	-	-	-	6,850
-	-	-	-	-	-	-	10,358
-	-	-	-	-	-	-	150
-	-	-	-	-	-	-	12,700
-	-	-	-	-	-	-	3,461
-	-	-	8,000	8,000	12,000	28,000	94,966
-	-	7,000	7,000	6,000	-	20,000	20,560
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	130
-	-	-	-	-	-	-	-
-	-	7,000	7,000	6,000	-	20,000	20,690

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
8094 - Brooklyn Park L32			
809400 Brooklyn Park L32	4,568	76,345	80,913
809401 Fridley Site Demolition	925	-598	327
809410 Design of New Lift Station L-3	501	-472	29
Total 8094 - Brooklyn Park L32	<u>5,994</u>	<u>75,275</u>	<u>81,269</u>
8095 - Coon Rapids-Fridley Area Inter			
809500 Coon Rapids Fridley Area Int	15,420	21,320	36,740
809510 Shakopee Interceptor Odor Imp	360	-	360
809520 South Area Rehabilitation	2,500	18,300	20,800
Total 8095 - Coon Rapids-Fridley Area Inter	<u>18,280</u>	<u>39,620</u>	<u>57,900</u>
8096 - Northwest Area Interceptor Imp			
809600 Northwest Area Interceptor Imp	1,730	-157	1,573
Total 8096 - Northwest Area Interceptor Imp	<u>1,730</u>	<u>-157</u>	<u>1,573</u>
8102 - BPSI Allocation – Interceptors			
810200 BPSI Allocation - Interceptors	328	4,774	5,102
Total 8102 - BPSI Allocation – Interceptors	<u>328</u>	<u>4,774</u>	<u>5,102</u>
Total Interceptor Projects	<u>491,805</u>	<u>204,823</u>	<u>696,627</u>
TOTAL ENVIRONMENTAL SERVICES	<u>1,292,923</u>	<u>379,223</u>	<u>1,672,146</u>

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	80,913
-	-	-	-	-	-	-	327
-	-	-	-	-	-	-	29
-	-	-	-	-	-	-	81,269
-	-	2,000	3,010	10	54,000	59,020	95,760
-	-	-	-	-	-	-	360
-	-	-	-	-	-	-	20,800
-	-	2,000	3,010	10	54,000	59,020	116,920
-	-	8,500	12,500	21,500	-	42,500	44,073
-	-	8,500	12,500	21,500	-	42,500	44,073
-	-	-	-	-	-	-	5,102
-	-	-	-	-	-	-	5,102
-	-	17,500	97,570	121,470	154,600	391,140	1,087,767
-	27,500	61,000	183,120	231,620	250,850	754,090	2,426,236

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
Housing and Redevelopment Authority			
Family Affordable Housing Program			
14652 FAHP (Undesignated)	8	-	8
14653 FAHP House Acquisition	200	-	200
14660 2023 FAHP Capital Expenses	250	-	250
14661 2024 FAHP Capital Expenses	250	-	250
Total Family Affordable Housing Program	708	-	708
Total Housing and Redevelopment Authority	708	-	708
Regional Park Implementing Agencies			
Anoka County Parks			
10784 Anoka County (Undesignated)	5,082	-	5,082
10925 SG-12260 Anoka County	932	-	932
10926 SG-12261 Anoka County	260	-	260
11287 SG-22P4-01-01 Anoka County	325	-	325
11288 SG-22P4-01-02 Anoka County	125	-	125
11289 SG-22P4-01-03 Anoka County	1,346	-	1,346
11328 SG-23P4-01-01 Coon Rapids Dam	1,052	-	1,052
11329 SG-23P4-01-02 Rice Creek Chain	655	-	655
11330 SG-23P4-01-03 Anoka County	125	-	125
11355 Anoka County Modernization	1,466	-	1,466
11365 SG-24P7-01-01 Anoka County	161	-	161
P17001 Anoka State Bonding Program	-	-	-
P17002 Anoka P&T Legacy	-	-	-
Total Anoka County Parks	11,529	-	11,529
Carver County Parks			
10786 Carver County (Undesignated)	1,482	-	1,482
11291 SG-22P4-03-02 Carver County	71	-	71
11292 SG-22P4-03-03 Carver County	106	-	106
11293 SG-22P4-03-04 Carver County	79	-	79
11331 SG-23P4-03-01 Lake Waconia RP	384	-	384
11357 Carver County Modernization	467	-	467
11367 SG-24P7-03-01 Carver County	27	-	27
P17005 Carver State Bonding Program	-	-	-
P17006 Carver P&T Legacy	-	-	-
Total Carver County Parks	2,615	-	2,615
City of Bloomington Parks			
10785 City of Bloomington (Undesig)	1,447	-	1,447
10894 SG-06017 City of Bloomington	269	-	269
10950 SG-11263 City of Bloomington	33	-	33
10951 SG-11265 City of Bloomington	588	-	588
11245 SG-12333 City of Bloomington	217	-	217
11303 SG22P40201 City of Bloomington	389	-	389

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	250	250	250	250	250	1,250	1,258
-	-	-	-	-	-	-	200
-	-	-	-	-	-	-	250
-	-	-	-	-	-	-	250
-	250	250	250	250	250	1,250	1,958
-	250	250	250	250	250	1,250	1,958
-	-	-	-	-	-	-	5,082
-	-	-	-	-	-	-	932
-	-	-	-	-	-	-	260
-	-	-	-	-	-	-	325
-	-	-	-	-	-	-	125
-	-	-	-	-	-	-	1,346
-	-	-	-	-	-	-	1,052
-	-	-	-	-	-	-	655
-	-	-	-	-	-	-	125
-	-	-	-	-	-	-	1,466
-	-	-	-	-	-	-	161
2,444	-	2,444	-	2,444	-	7,331	7,331
2,078	2,120	2,162	2,205	2,250	2,295	13,110	13,110
4,522	2,120	4,606	2,205	4,693	2,295	20,441	31,970
-	-	-	-	-	-	-	1,482
-	-	-	-	-	-	-	71
-	-	-	-	-	-	-	106
-	-	-	-	-	-	-	79
-	-	-	-	-	-	-	384
-	-	-	-	-	-	-	467
-	-	-	-	-	-	-	27
779	-	779	-	779	-	2,336	2,336
553	564	575	587	598	610	3,487	3,487
1,332	564	1,354	587	1,377	610	5,823	8,438
-	-	-	-	-	-	-	1,447
-	-	-	-	-	-	-	269
-	-	-	-	-	-	-	33
-	-	-	-	-	-	-	588
-	-	-	-	-	-	-	217
-	-	-	-	-	-	-	389

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
11356 Bloomington Modernization	353	-	353
11366 SG-24P7-02-01 Bloomington	4	-	4
P17003 Bloomington State Bonding Prog	-	-	-
P17004 Bloomington P&T Legacy	-	-	-
Total City of Bloomington Parks	3,300	-	3,300
City of St Paul Parks and Recreation			
10791 City of St.Paul (Undesignated)	6,307	-	6,307
10935 SG-12269 City of St. Paul	670	-	670
10983 SG-11388 City of St.Paul	210	-	210
10984 SG-11389 City of St.Paul	1,178	-	1,178
10988 SG-11391 City of St.Paul	673	-	673
10991 SG-11392 City of St.Paul	559	-	559
10992 SG-11394 City of St. Paul	650	-	650
11213 SG-12740 City of St. Paul	196	-	196
11225 SG-12738 City of St. Paul	150	-	150
11251 SG-12377 City of St. Paul	850	-	850
11252 SG-12378 City of St.Paul	36	-	36
11261 SG-15872 City of St. Paul	375	-	375
11262 SG-15874 City of St. Paul	254	-	254
11305 SG-22P4-07-01 City of St. Paul	15	-	15
11306 SG-22P4-07-02 City of St. Paul	228	-	228
11307 SG-22P4-07-03 City of St. Paul	210	-	210
11308 SG-22P4-07-04 City of St. Paul	778	-	778
11309 SG-22P4-07-05 City of St. Paul	440	-	440
11310 SG-22P4-07-06 City of St. Paul	340	-	340
11311 SG-22P4-07-07 City of St. Paul	320	-	320
11313 SG-22P4-07-09 City of St. Paul	284	-	284
11320 SG-17077 City of St. Paul	150	-	150
11344 SG-23P4-07-01 Indian Mounds RP	100	-	100
11345 SG-23P4-07-02 Phalen Reg. PRK	720	-	720
11346 SG-23P4-07-03 Samuel Morgan RT	306	-	306
11347 SG-23P4-07-04 Samuel Morgan RT	551	-	551
11349 SG-23P4-07-05 City of St. Paul	450	-	450
11361 City of St Paul Modernization	1,713	-	1,713
11371 SG-24P7-07-01 City of St Paul	66	-	66
P17013 St Paul State Bonding Program	-	-	-
P17014 St Paul P&T Legacy	-	-	-
Total City of St Paul Parks and Recreation	18,779	-	18,779
Dakota County Parks			
10787 Dakota County (Undesignated)	6,827	-	6,827
10847 SG-06009 Dakota County	200	-	200
10959 SG-11288 Dakota County	50	-	50
10960 SG-11289 Dakota County	151	-	151
11247 SG-12382 Dakota County	851	-	851
11294 SG-22P4-04-01 Dakota County	100	-	100

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	353
-	-	-	-	-	-	-	4
588	-	588	-	588	-	1,763	1,763
360	367	375	382	390	398	2,273	2,273
948	367	962	382	978	398	4,036	7,335
-	-	-	-	-	-	-	6,307
-	-	-	-	-	-	-	670
-	-	-	-	-	-	-	210
-	-	-	-	-	-	-	1,178
-	-	-	-	-	-	-	673
-	-	-	-	-	-	-	559
-	-	-	-	-	-	-	650
-	-	-	-	-	-	-	196
-	-	-	-	-	-	-	150
-	-	-	-	-	-	-	850
-	-	-	-	-	-	-	36
-	-	-	-	-	-	-	375
-	-	-	-	-	-	-	254
-	-	-	-	-	-	-	15
-	-	-	-	-	-	-	228
-	-	-	-	-	-	-	210
-	-	-	-	-	-	-	778
-	-	-	-	-	-	-	440
-	-	-	-	-	-	-	340
-	-	-	-	-	-	-	320
-	-	-	-	-	-	-	284
-	-	-	-	-	-	-	150
-	-	-	-	-	-	-	100
-	-	-	-	-	-	-	720
-	-	-	-	-	-	-	306
-	-	-	-	-	-	-	551
-	-	-	-	-	-	-	450
-	-	-	-	-	-	-	1,713
-	-	-	-	-	-	-	66
2,856	-	2,856	-	2,856	-	8,567	8,567
2,723	2,778	2,833	2,890	2,948	3,007	17,179	17,179
5,579	2,778	5,689	2,890	5,803	3,007	25,746	44,525
-	-	-	-	-	-	-	6,827
-	-	-	-	-	-	-	200
-	-	-	-	-	-	-	50
-	-	-	-	-	-	-	151
-	-	-	-	-	-	-	851
-	-	-	-	-	-	-	100

	Authorized Capital Program (ACP)		
	2023		2024
	Amended	Changes	Proposed
11295 SG-22P4-04-02 Dakota County	88	-	88
11304 SG-22P4-04-03 Dakota County	2,674	-	2,674
11351 SG-18952 Dakota County	150	-	150
11358 Dakota County Modernization	1,633	-	1,633
11368 SG-24P7-04-01 Dakota County	102	-	102
P17007 Dakota State Bonding Program	-	-	-
P17008 Dakota P&T Legacy	-	-	-
Total Dakota County Parks	12,826	-	12,826
Minneapolis Parks and Recreation Board			
10788 Minneapolis Park(Undesignated)	13,600	-	13,600
10905 SG-06028 Minneapolis Parks	450	-	450
10932 SG-12267 Minneapolis Parks	1,471	-	1,471
10962 SG-11355 Minneapolis Parks	1,273	-	1,273
10963 SG-11359 Minneapolis Parks	171	-	171
10965 SG-11357 Minneapolis Parks	946	-	946
10966 SG-11364 Minneapolis Parks	1,062	-	1,062
10967 SG-11365 Minneapolis Parks	970	-	970
10968 SG-11356 Minneapolis Parks	3,424	-	3,424
11208 SG-12769 Minneapolis Parks	450	-	450
11248 SG-12394 Minneapolis Parks	573	-	573
11249 SG-12396 Minneapolis Parks	1,254	-	1,254
11332 SG-23P4-05-01 Upper Harbor T.	2,905	-	2,905
11342 SG-22P4-05-02 Minnehaha PKY RT	1,210	-	1,210
11343 SG-22P4-05-03 Nokomis-Hiawatha	1,540	-	1,540
11352 SG-22P4-05-04-MINNEAPOLIS PARK	100	-	100
11353 SG-22P4-05-05 MINNEAPOLIS PARK	300	-	300
11354 SG-23P4-05-02 MINNEAPOLIS PARK	42	-	42
11359 Minneapolis Park Modernization	3,132	-	3,132
11369 SG-24P7-05-01 Minneapolis Park	75	-	75
P17009 Mpls State Bonding Program	-	-	-
P17010 Mpls P&T Legacy	-	-	-
Total Minneapolis Parks and Recreation Board	34,949	-	34,949
Ramsey County Parks			
10789 Ramsey County (Undesignated)	4,746	-	4,746
10901 SG-05945 Ramsey County	100	-	100
10970 SG-11407 Ramsey County	427	-	427
10971 SG-11408 Ramsey County	220	-	220
10972 SG-11409 Ramsey County	150	-	150
10976 SG-11411 Ramsey County	250	-	250
11226 SG-14880 Ramsey County	513	-	513
11296 SG-22P4-06-01 Ramsey County	1,161	-	1,161
11297 SG-22P4-06-02 Ramsey County	110	-	110
11298 SG-22P4-06-03 Ramsey County	125	-	125
11299 SG-22P4-06-05 Ramsey County	75	-	75
11300 SG-22P4-06-06 Ramsey County	511	-	511

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	88
-	-	-	-	-	-	-	2,674
-	-	-	-	-	-	-	150
-	-	-	-	-	-	-	1,633
-	-	-	-	-	-	-	102
2,722	-	2,722	-	2,722	-	8,165	8,165
1,970	2,010	2,050	2,091	2,133	2,175	12,429	12,429
4,692	2,010	4,772	2,091	4,855	2,175	20,595	33,421
-	-	-	-	-	-	-	13,600
-	-	-	-	-	-	-	450
-	-	-	-	-	-	-	1,471
-	-	-	-	-	-	-	1,273
-	-	-	-	-	-	-	171
-	-	-	-	-	-	-	946
-	-	-	-	-	-	-	1,062
-	-	-	-	-	-	-	970
-	-	-	-	-	-	-	3,424
-	-	-	-	-	-	-	450
-	-	-	-	-	-	-	573
-	-	-	-	-	-	-	1,254
-	-	-	-	-	-	-	2,905
-	-	-	-	-	-	-	1,210
-	-	-	-	-	-	-	1,540
-	-	-	-	-	-	-	100
-	-	-	-	-	-	-	300
-	-	-	-	-	-	-	42
-	-	-	-	-	-	-	3,132
-	-	-	-	-	-	-	75
5,219	-	5,219	-	5,219	-	15,658	15,658
5,368	5,475	5,585	5,697	5,811	5,927	33,863	33,863
10,588	5,475	10,804	5,697	11,030	5,927	49,521	84,470
-	-	-	-	-	-	-	4,746
-	-	-	-	-	-	-	100
-	-	-	-	-	-	-	427
-	-	-	-	-	-	-	220
-	-	-	-	-	-	-	150
-	-	-	-	-	-	-	250
-	-	-	-	-	-	-	513
-	-	-	-	-	-	-	1,161
-	-	-	-	-	-	-	110
-	-	-	-	-	-	-	125
-	-	-	-	-	-	-	75
-	-	-	-	-	-	-	511

	Authorized Capital Program (ACP)		
	2023		2024
	Amended	Changes	Proposed
11301 SG-22P4-06-04 Ramsey County	200	-	200
11333 SG-23P4-06-01 Ramsey County	85	-	85
11334 SG-23P4-06-02 Ramsey County	110	-	110
11335 SG-23P4-06-03 Ramsey County	115	-	115
11336 SG-23P4-06-04 Ramsey County	80	-	80
11337 SG-23P4-06-05 Ramsey County	1,342	-	1,342
11360 Ramsey County Modernization	1,314	-	1,314
11370 SG-24P7-06-01 Ramsey County	118	-	118
P17011 Ramsey State Bonding Program	-	-	-
P17012 Ramsey Parks & Trails Legacy	-	-	-
Total Ramsey County Parks	11,752	-	11,752
Scott County			
10790 Scott County (Undesignated)	2,090	-	2,090
10936 SG-12270 Scott County	237	-	237
10980 SG-11375 Scott County	197	-	197
10981 SG-11373 Scott County	576	-	576
11255 SG-12384 Scott County	291	-	291
11340 SG-23P4-08-01 Scott County	1,576	-	1,576
11362 Scott County Modernization	563	-	563
11372 SG-24P7-08-01 Scott County	40	-	40
P17015 Scott State Bonding Program	-	-	-
P17016 Scott P&T Legacy	-	-	-
Total Scott County	5,572	-	5,572
Three Rivers Park District			
10792 Three Rivers (Undesignated)	12,472	-	12,472
10922 SG-12071 Three Rivers	1,021	-	1,021
10993 SG-11398 Three Rivers	9,970	-	9,970
11257 SG-12399 Three Rivers	680	-	680
11314 SG-22P4-09-04 Three Rivers	9,093	-	9,093
11317 SG-22P4-09-01 Three Rivers	200	-	200
11363 Three Rivers Modernization	3,333	-	3,333
11373 SG-24P7-09-01 Three Rivers	328	-	328
11392 Parks Grants	19	-	19
P17017 Three Rivers State Bond Prog	-	-	-
P17018 Three Rivers P&T Legacy	-	-	-
Total Three Rivers Park District	37,116	-	37,116
Washington County Parks			
10793 Washington County(Undesignated)	4,377	-	4,377
10943 SG-12287 Washington County	390	-	390
10944 SG-12288 Washington County	167	-	167
11227 SG-14928 Washington County	955	-	955
11259 SG-12408 Washington County	535	-	535
11302 SG22P4-10-01 Washington County	1,033	-	1,033
11364 Washington Cty Modernization	1,026	-	1,026

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	200
-	-	-	-	-	-	-	85
-	-	-	-	-	-	-	110
-	-	-	-	-	-	-	115
-	-	-	-	-	-	-	80
-	-	-	-	-	-	-	1,342
-	-	-	-	-	-	-	1,314
-	-	-	-	-	-	-	118
2,189	-	2,189	-	2,189	-	6,568	6,568
2,073	2,115	2,157	2,200	2,244	2,289	13,078	13,078
4,262	2,115	4,346	2,200	4,433	2,289	19,646	31,397
-	-	-	-	-	-	-	2,090
-	-	-	-	-	-	-	237
-	-	-	-	-	-	-	197
-	-	-	-	-	-	-	576
-	-	-	-	-	-	-	291
-	-	-	-	-	-	-	1,576
-	-	-	-	-	-	-	563
-	-	-	-	-	-	-	40
939	-	939	-	939	-	2,817	2,817
934	953	972	991	1,011	1,031	5,892	5,892
1,873	953	1,911	991	1,950	1,031	8,709	14,281
-	-	-	-	-	-	-	12,472
-	-	-	-	-	-	-	1,021
-	-	-	-	-	-	-	9,970
-	-	-	-	-	-	-	680
-	-	-	-	-	-	-	9,093
-	-	-	-	-	-	-	200
-	-	-	-	-	-	-	3,333
-	-	-	-	-	-	-	328
-	-	-	-	-	-	-	19
5,556	-	5,556	-	5,556	-	16,667	16,667
5,634	5,747	5,862	5,979	6,098	6,220	35,540	35,540
11,190	5,747	11,417	5,979	11,654	6,220	52,207	89,323
-	-	-	-	-	-	-	4,377
-	-	-	-	-	-	-	390
-	-	-	-	-	-	-	167
-	-	-	-	-	-	-	955
-	-	-	-	-	-	-	535
-	-	-	-	-	-	-	1,033
-	-	-	-	-	-	-	1,026

	Authorized Capital Program (ACP)		
	2023 Amended	Changes	2024 Proposed
11374 SG-24P7-10-01 Washington City	78	-	78
P17019 Washington State Bonding Prog	-	-	-
P17020 Washington P&T Legacy	-	-	-
Total Washington County Parks	8,561	-	8,561
Total Regional Park Implementing Agencies	146,999	-	146,999
Other Parks Programs			
Equity Grant Funds			
11207 Equity Grants (Undesignated)	2,068	-	2,068
11214 SG-12906 Dakota County	90	-	90
11216 SG-12885 Minneapolis Parks	56	-	56
11264 SG-21P3-01-01 Anoka County	52	-	52
11265 SG-21P3-01-02 Anoka County	34	-	34
11266 SG-21P3-01-03 Anoka County	20	-	20
11267 SG21P30201 City of Bloomington	34	-	34
11268 SG-21P3-03-01 Carver County	20	-	20
11269 SG-21P3-04-01 Dakota County	160	-	160
11270 SG-21P3-05-01 Minneapolis Park	40	-	40
11271 SG-21P3-05-02 Minneapolis Park	200	-	200
11272 SG-21P3-05-03 Minneapolis Park	150	-	150
11273 SG-21P3-06-01 Ramsey County	39	-	39
11274 SG-21P3-06-02 Ramsey County	161	-	161
11275 SG-21P3-07-01 City of St. Paul	95	-	95
11276 SG-21P3-07-02 City of St. Paul	100	-	100
11277 SG-21P3-07-03 City of St. Paul	55	-	55
11278 SG-21P3-08-01 Scott County	186	-	186
11279 SG-21P3-08-02 Scott County	162	-	162
11280 SG-21P3-09-01 Three Rivers	80	-	80
11281 SG-21P3-09-02 Three Rivers	45	-	45
11282 SG-21P3-09-03 Three Rivers	62	-	62
11283 SG21P3-10-01 Washington County	80	-	80
11284 SG21P3-10-02 Washington County	150	-	150
11285 SG21P3-10-03 Washington County	70	-	70
11286 SG21P3-10-04 Washington County	60	-	60
P17021 Competitive Equity Grants	-	-	-
Total Equity Grant Funds	4,268	-	4,268
Land Acquisition Funds			
10702 PTLF land Acq (Undesignated)	10,162	-	10,162
10703 ENRTF Land Acq (Undesignated)	4,334	-	4,334
11316 SG-22P1-04-01 Dakota County	217	-	217
11321 SG-22P1-04-02 Dakota County	363	-	363
11325 SG-22P1-10-02 Washington Co	386	-	386
11326 SG-22P1-04-03 Dakota County	81	-	81
11327 SG-22P1-04-04 Dakota County	120	-	120
11338 SG-22P1-04-06 Dakota County	188	-	188

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	78
1,709	-	1,709	-	1,709	-	5,128	5,128
1,277	1,303	1,329	1,355	1,382	1,410	8,056	8,056
2,986	1,303	3,038	1,355	3,092	1,410	13,184	21,745
47,972	23,431	48,900	24,378	49,865	25,363	219,908	366,907
-	-	-	-	-	-	-	2,068
-	-	-	-	-	-	-	90
-	-	-	-	-	-	-	56
-	-	-	-	-	-	-	52
-	-	-	-	-	-	-	34
-	-	-	-	-	-	-	20
-	-	-	-	-	-	-	34
-	-	-	-	-	-	-	20
-	-	-	-	-	-	-	160
-	-	-	-	-	-	-	40
-	-	-	-	-	-	-	200
-	-	-	-	-	-	-	150
-	-	-	-	-	-	-	39
-	-	-	-	-	-	-	161
-	-	-	-	-	-	-	95
-	-	-	-	-	-	-	100
-	-	-	-	-	-	-	55
-	-	-	-	-	-	-	186
-	-	-	-	-	-	-	162
-	-	-	-	-	-	-	80
-	-	-	-	-	-	-	45
-	-	-	-	-	-	-	62
-	-	-	-	-	-	-	80
-	-	-	-	-	-	-	150
-	-	-	-	-	-	-	70
-	-	-	-	-	-	-	60
-	660	-	660	-	660	1,981	1,981
-	660	-	660	-	660	1,981	6,249
4,254	4,339	4,426	4,514	4,605	4,697	26,835	36,997
1,250	1,250	1,250	1,250	1,250	1,250	7,500	11,834
-	-	-	-	-	-	-	217
-	-	-	-	-	-	-	363
-	-	-	-	-	-	-	386
-	-	-	-	-	-	-	81
-	-	-	-	-	-	-	120
-	-	-	-	-	-	-	188

	Authorized Capital Program (ACP)		
	2023		2024
	Amended	Changes	Proposed
11339 SG-22P1-04-05 North Creek Regi	533	-	533
11389 SG-24P1-04-01 Peterson Acq.	120	-	120
Total Land Acquisition Funds	16,505	-	16,505
Other Governmental Units			
10913 SG-10784 City of St.Paul	4,000	-	4,000
10914 SG-10785 Ramsey County	2,600	-	2,600
10915 SG-10786 City of Mahtomedi	1,400	-	1,400
11228 SG-21501 Anoka County	500	-	500
11229 SG-21502 Carver County	2,500	-	2,500
11230 SG-21503 Dakota County	5,000	-	5,000
11231 SG-21504 Minneapolis Parks	3,000	-	3,000
11232 SG-21512 Minneapolis Parks	5,125	-	5,125
11234 SG-21506 Saint Paul	1,000	-	1,000
11235 SG-21508 Three Rivers	5,000	-	5,000
11236 SG-21509 City of Dellwood	2,600	-	2,600
11237 SG-21510 White Bear Township	500	-	500
11238 SG-21511 City of Whitebear Lak	500	-	500
11375 SG-24P6-07-01 City of St Paul	8,000	-	8,000
11376 SG-24P6-01-01 Anoka County	200	-	200
11377 SG-24P6-11-01 City of Champlin	1,000	-	1,000
11378 SG-24P6-11-02 City of Champlin	1,250	-	1,250
11379 SG-24P6-11-03 City of Dellwood	2,000	-	2,000
11380 SG-24P6-04-01 Dakota County	5,000	-	5,000
11381 SG-24P6-04-02 Dakota County	2,000	-	2,000
11382 SG-24P6-04-03 Dakota County	5,000	-	5,000
11383 SG-24P6-05-01 Minneapolis Park	5,500	-	5,500
11384 SG-24P6-05-02 Minneapolis Park	3,500	-	3,500
11385 SG-24P6-06-01 Ramsey County	5,000	-	5,000
11386 SG-24P6-06-02 Ramsey County	6,220	-	6,220
11387 SG-24P6-06-03 Ramsey County	1,000	-	1,000
11388 SG-24P6-09-01 Three Rivers	3,000	-	3,000
Total Other Governmental Units	82,395	-	82,395
Total Other Parks Programs	103,168	-	103,168
TOTAL COMMUNITY DEVELOPMENT	250,875	-	250,875

Capital Improvement Plan (CIP)							ACP + CIP Combined
2024	2025	2026	2027	2028	2029	Total	
-	-	-	-	-	-	-	533
-	-	-	-	-	-	-	120
5,504	5,589	5,676	5,764	5,855	5,947	34,335	50,840
-	-	-	-	-	-	-	4,000
-	-	-	-	-	-	-	2,600
-	-	-	-	-	-	-	1,400
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	2,500
-	-	-	-	-	-	-	5,000
-	-	-	-	-	-	-	3,000
-	-	-	-	-	-	-	5,125
-	-	-	-	-	-	-	1,000
-	-	-	-	-	-	-	5,000
-	-	-	-	-	-	-	2,600
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	500
-	-	-	-	-	-	-	8,000
-	-	-	-	-	-	-	200
-	-	-	-	-	-	-	1,000
-	-	-	-	-	-	-	1,250
-	-	-	-	-	-	-	2,000
-	-	-	-	-	-	-	5,000
-	-	-	-	-	-	-	2,000
-	-	-	-	-	-	-	5,000
-	-	-	-	-	-	-	5,500
-	-	-	-	-	-	-	3,500
-	-	-	-	-	-	-	5,000
-	-	-	-	-	-	-	6,220
-	-	-	-	-	-	-	1,000
-	-	-	-	-	-	-	3,000
-	-	-	-	-	-	-	82,395
5,504	6,249	5,676	6,425	5,855	6,607	36,316	139,484
53,476	29,930	54,826	31,052	55,970	32,220	257,474	508,349

	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Actual 2022</u>	<u>Adopted 2023</u>	<u>Proposed 2024</u>
Regional Administration					
Chair & Council	2	2	2	2	2
Regional Administrator	4	3	4	4	4
OEE0	17	16	17	22	22
Internal Audit	11	10	11	12	12
Intergovernmental Relations	3	2	2	2	2
Communications	18	18	18	20	20
Procurement & Contracts	27	29	31	33	33
Risk Management	15	16	15	16	16
Budget & Evaluation	4	4	4	4	4
Enterprise Content Management	12	11	5	7	8
Fiscal Services	38	38	38	41	43
Real Estate	-	-	-	8	9
Central Services	6	6	6	6	6
Information Systems	117	117	114	133	134
Legal	16	16	19	11	11
Human Resources	56	56	64	63	64
Vacancy Factor	-	-	-	(5)	(5)
Total Regional Administration	<u>345</u>	<u>343</u>	<u>348</u>	<u>379</u>	<u>385</u>
Community Development					
Division Administration	6	6	7	7	7
Regional Policy & Research	15	16	16	17	18
Local Planning Assistance	12	13	10	13	13
Livable Communities	6	8	7	9	11
Regional Parks & Natural Resources	7	7	8	9	10
Housing & Redevelopment	40	42	47	53	55
Total Community Development	<u>86</u>	<u>92</u>	<u>95</u>	<u>108</u>	<u>114</u>
Environmental Services					
General Manager's Office	34	30	32	58	57
Treatment, Maintenance, and Support Servic	387	378	390	421	469
Interceptor Services	53	54	50	56	120
Technical Services	89	88	88	99	-
Environmental Quality Assurance	89	95	97	35	29
Water Resources Planning	-	-	-	24	24
Vacancy Factor	-	-	-	(25)	(25)
Total Environmental Services	<u>652</u>	<u>646</u>	<u>657</u>	<u>668</u>	<u>674</u>

	<u>Actual 2020</u>	<u>Actual 2021</u>	<u>Actual 2022</u>	<u>Adopted 2023</u>	<u>Proposed 2024</u>
Metro Transit Bus					
MT Training	41	37	52	16	16
MT Administration	30	30	31	102	103
MT Marketing	40	38	36	24	24
MT Transit Information Center	46	46	43	54	54
MT Service Development	29	29	27	32	32
MT Finance	139	136	136	170	172
MT Police	188	184	170	218	219
MT Operations	1,498	1,321	1,297	1,346	1,310
MT Maintenance	484	439	415	491	491
MT Facilities	175	179	191	221	225
Total Metro Transit Bus	<u>2,667</u>	<u>2,439</u>	<u>2,398</u>	<u>2,675</u>	<u>2,647</u>
Central Corridor					
CCLRT Administration	-	-	-	24	26
CCLRT Operations	89	80	79	235	236
Total Central Corridor	<u>89</u>	<u>80</u>	<u>79</u>	<u>259</u>	<u>262</u>
Hiawatha LRT					
HLRT Administration	90	94	96	46	46
HLRT Operations	65	58	56	65	65
HLRT Maintenance	151	147	137	112	112
HLRT Facilities	-	-	-	14	15
HLRT Finance	12	10	11	6	6
Total Hiawatha LRT	<u>318</u>	<u>310</u>	<u>300</u>	<u>243</u>	<u>245</u>
Northstar					
NS Administration	2	2	2	12	12
NS Maintenance	26	18	18	37	37
NS Facilities	-	-	-	5	5
NS Finance	2	1	1	2	1
Total Northstar	<u>30</u>	<u>21</u>	<u>21</u>	<u>57</u>	<u>56</u>
Southwest Corridor					
Southwest Corridor	64	68	61	68	70
Total Southwest Corridor	<u>64</u>	<u>68</u>	<u>61</u>	<u>68</u>	<u>70</u>
Subtotal Metro Transit	3,168	2,917	2,860	3,303	3,279
Metro Transit Vacancy Factor	-	-	-	(29)	(29)
Total Metro Transit after Vacancy Factor	<u>3,168</u>	<u>2,917</u>	<u>2,860</u>	<u>3,274</u>	<u>3,251</u>
Metropolitan Transportation Services					
Transportation Planning	25	26	26	28	31
Regular Route	4	4	4	5	5
Transit Link	1	1	1	1	1
Metro Mobility	19	20	21	24	27
Total MTS	<u>49</u>	<u>50</u>	<u>52</u>	<u>58</u>	<u>64</u>
Total Transportation	<u>3,217</u>	<u>2,968</u>	<u>2,912</u>	<u>3,332</u>	<u>3,315</u>
Total FTE's	<u>4,301</u>	<u>4,048</u>	<u>4,011</u>	<u>4,487</u>	<u>4,487</u>

UNFUNDED TRANSIT PROJECTS TRANSPORTATION POLICY PLAN INITIATIVES AND OTHER PROJECTS

APPENDIX I

		2024	2025	2026	2027	2028	2029	Total
Fleet Modernization								
M22024	Low Growth Expansion Buses	4,671,744	4,835,255	5,004,489	5,179,646	5,360,934	-	25,052,068
65101e	LRT- Remote Viewing of Operator Display	-	3,933,000	455,400	1,397,250	1,397,250	-	7,182,900
M24010	Purple Line Vehicles and Equipment	-	-	-	-	1,545,000	-	1,545,000
66203e	Fleet Expansion Vehicles	-	-	466,441	-	-	-	466,441
M22027	State of Good Repair Projects	-	-	-	-	1,254,375	-	1,254,375
Total - Fleet Modernization		4,671,744	8,768,255	5,926,330	6,576,896	9,557,559	-	35,500,784
	Preservation	-	3,933,000	455,400	1,397,250	1,397,250	-	7,182,900
	Expansion	4,671,744	4,835,255	5,470,930	5,179,646	8,160,309	-	28,317,884
Support Facilities								
M24045	OHB Non-Rev Expansion to Material Management	-	-	-	1,000,000	1,000,000	12,000,000	14,000,000
64216e	Transfer Road Building	6,000,000	6,000,000	3,500,000	1,000,000	-	-	16,500,000
M08088	Replacement Garage	-	-	-	-	-	10,000,000	10,000,000
M22030	Police Substations (Transit Centers on Corridors)	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
M23037	Farebox/Radio/Tech Sys Reloc North Loop Garage E	-	-	990,000	6,820,000	18,480,000	-	26,290,000
Total - Support Facilities		6,000,000	7,000,000	5,490,000	9,820,000	20,480,000	23,000,000	71,790,000
	Preservation	6,000,000	6,000,000	3,500,000	1,000,000	-	-	16,500,000
	Expansion	-	1,000,000	1,990,000	8,820,000	20,480,000	23,000,000	55,290,000
Customer Facilities								
62904e	Rosedale Transit Center	1,350,000	-	-	-	-	-	1,350,000
M16102	Secure Bike Parking	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
61005e	Transit Advantages	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
63216e	Public Facilities Initiatives	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
M20009	Mobility Hub Improvements	150,000	150,000	150,000	175,000	175,000	175,000	975,000
Total - Customer Facilities		3,075,000	1,725,000	1,725,000	1,750,000	1,750,000	1,750,000	11,775,000
	Preservation	2,525,000	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000	8,400,000
	Expansion	550,000	550,000	550,000	575,000	575,000	575,000	3,375,000
Technology Enhancements								
M09046	HASTUS/TransitMaster Integration	-	200,000	-	-	-	-	200,000
Total - Technology Enhancements		-	200,000	-	-	-	-	200,000
	Preservation	-	200,000	-	-	-	-	200,000
	Expansion	-	-	-	-	-	-	-
Other Capital Equipment								
64707e	Electric Bus Infrastructure	-	40,700,000	-	-	-	-	40,700,000
69201e	MTPD Range	500,000	-	-	-	-	-	500,000
Total - Other Capital Equipment		500,000	40,700,000	-	-	-	-	41,200,000
	Preservation	-	40,700,000	-	-	-	-	40,700,000
	Expansion	500,000	-	-	-	-	-	500,000
Transitways								
M17037	H Line (Como/Maryland) BRT	-	-	-	76,800,000	-	-	76,800,000
M17038	J Line (Future) BRT	-	-	-	14,050,000	750,000	38,700,000	53,500,000
M21027	K Line (Future) BRT	-	-	-	-	14,600,000	800,000	15,400,000
M21028	L Line (Future) BRT	-	-	-	-	-	15,200,000	15,200,000
61404e	C Line Phase I/C Line (Penn Ave) BRT	-	-	3,500,000	-	-	-	3,500,000
M24039	Public Safety Environmental Design	7,000,000	-	-	-	-	-	7,000,000
61109e	Purple Line	-	-	34,144,000	252,651,000	100,000,000	17,805,000	404,600,000
Total - Transitways		7,000,000	-	37,644,000	343,501,000	115,350,000	72,505,000	576,000,000
Grand Total		21,246,744	58,393,255	50,785,330	361,647,896	147,137,559	97,255,000	736,465,784
	Preservation	8,525,000	52,008,000	5,130,400	3,572,250	2,572,250	1,175,000	72,982,900
	Expansion	5,721,744	6,385,255	8,010,930	14,574,646	29,215,309	23,575,000	87,482,884
	Transitways	7,000,000	-	37,644,000	343,501,000	115,350,000	72,505,000	576,000,000





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