



Monarch Festival at Lake Nokomis

2026

DRAFT PUBLIC COMMENT BUDGET

October 2025

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

TABLE OF CONTENTS

BUDGET INTRODUCTION

Authority and mission	3
Services we provide.....	6
Organization overview.....	16
Budget process.....	18
2026 Operating Budget	20
Operating Budget tables.....	25
Table 1: Unified Operating Budget, 2024, 2025, and 2026	26
Table 2: Summary Budget: operations, pass-through, debt service and OPEB.....	27
Table 3: Summary Budget: operations by fund	28
Table 4: Summary Budget: pass-through grants and loans	29
Table 5: Summary Budget: debt service	30
Table 6: Summary Budget: certified levies and levy limits.....	31
2026-2031 Capital Program	32
Capital Program tables	36
Table 7: Capital Program Summary	37
Table 8: Capital Program: Sources and Uses of Funds	38
Table 9: Capital Program: Transportation.....	40
Table 10: Capital Program: Environmental Services	43
Table 11: Capital Program: Community Development-Regional Parks and Open Space.....	44
Fiscal Impacts	45

APPENDICES

Budget Summaries and Narratives	
Regional Administration	48
Environmental Services division	51
Transportation division	57
Community Development division.....	66
Table A-1 Regional Administration	70
Table B-1 Environmental Services division.....	72
Table C-1 Transportation division	73
Table D-1 Community Development division	75
Appendix E Operating Capital.....	76
Appendix F Other Post-Employment Benefits and Self-Insured Benefit Plans.....	78
Capital Program by Project	
Table G-1 Transportation	79
Table G-2 Environmental Services	101
Table G-3 Community Development-Regional Parks and Open Space	110
Appendix H Staff complement: full-time equivalents.....	121
Appendix K Professional Technical Contractual Services.....	124

AUTHORITY AND MISSION

For nearly 60 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 Met Council members representing geographic districts throughout the region, all appointed by the governor.

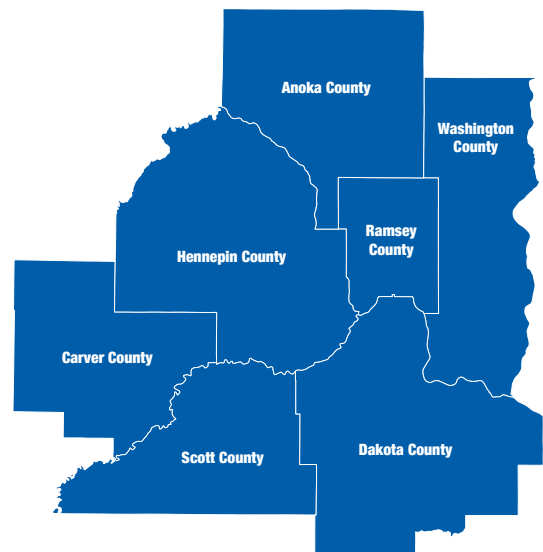
The state's Legislative Commission on Metropolitan Government reviews and provides feedback on the Met Council's operating and capital budgets, including the Capital Program.

Today, the Twin Cities metropolitan area is a region of more than 3.2 million people (2024 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.

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





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.

All 16 Met Council members are serving terms that expire Jan. 4, 2027.

Chair	Deb Barber
District 1	Judy Johnson
District 2	Reva Chamblis
District 3	Dr. Tyronne Carter
District 4	Vacant
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
District 11	Dr. Gail Cederberg
District 12	Mark Jenkins
District 13	Chai Lee
District 14	W. Toni Carter
District 15	Victor Obisakin
District 16	Wendy Wulff



metro council.org

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 nearly 52 million rides in 2024.
- 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 nearly 66 million visits in 2024.
- 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
4,700 employees
WORK FOR THE MET COUNCIL



58 REGIONAL PARKS
475+ MILES OF REGIONAL TRAILS
65,000+ ACRES OF LAND



52 million RIDES PROVIDED
BY THE MET COUNCIL AND SUBURBAN
TRANSIT PARTNERS IN 2024



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



TREATS
250 million
GALLONS OF WASTEWATER DAILY

IMAGINE 2050

The Minnesota Legislature created the Metropolitan Council to guide positive regional growth and solve problems that no one community can take on alone. Our work supports the seven-county metro region's economic vitality, ensures the region's efficient growth, and contributes to the well-being of everyone who calls this place home.

One of our biggest responsibilities is to create, every 10 years, a regional development guide that envisions the future we collectively want in 25 years. It includes policies for how we will plan for and interact with land, transportation, water, housing, and parks and trails. The guide is based on shared regional values and goals. It is used by local governments to plan for their growth, and it informs their local policies and actions about shared infrastructure like sewers, roads, and parks.

The Met Council approved the most recent regional development guide, Imagine 2050, in February 2025.

Imagine 2050 values

This development guide is informed by values and outcomes communicated to us through the comprehensive plans of the 181 cities and seven counties in the region. There are four core values in Imagine 2050:

- **Equity:** we value the people and communities of our region.
- **Leadership:** we value those in our region who inspire and motivate others for positive change.
- **Accountability:** we value being effective in our work and achieving measurable outcomes.
- **Stewardship:** we value our region's resources.

Imagine 2050 goals

The regional vision articulated in Imagine 2050 includes five aspirational goals to guide and inform regional policy decisions.

- **Our region is equitable and inclusive.** Racial inequities and injustices experienced by historically marginalized communities have been eliminated; and all people feel welcome, included, and empowered.
- **Our communities are healthy and safe.** All our region's residents live healthy and rewarding lives with a sense of dignity and wellbeing.
- **Our region is dynamic and resilient.** Our region meets the opportunities and challenges faced by our communities and economy, including issues of choice, access, and affordability.
- **We lead on addressing climate change.** We have mitigated greenhouse gas emissions and have adapted to ensure our communities and systems are resilient to climate impacts.
- **We protect and restore natural systems.** We protect, integrate, and restore natural systems to protect habitat and ensure a high quality of life for the people of our region.



WE INVEST IN REGIONAL MOBILITY

The Metropolitan Council experienced unprecedented regional transit expansion in 2025, with the launch of three bus rapid transit services in the region – the METRO Gold Line, the METRO B Line, and the METRO E Line (which will launch service in late 2025). In 2026, we will continue to expand our regional transit system, with additional bus rapid transit service construction, expansion of the Metro micro into additional zones. There will also be additional expansion of regular route and commuter-oriented services through the Network Now vision in 2026.

The 2026 budget will also anticipate additional future expansion, with the 2027 launch of the METRO Green Line Extension project. Metro Transit anticipates hiring more than 100 full-time employees to support the opening and operations of the full METRO Green Line, with the opening of the Green Line Extension service.

In addition, the 2026 budget is the first year that the state funding for Metro Move (waiver-supported service) and Metro Mobility (paratransit

service) services will be forecasted rather than relying on one-time appropriations.

Additional work to better connect regional transitway investments and regular route services will be part of transit-related priorities in 2026.

These expanded services are among the items possible through the metropolitan area transportation sales tax that began in 2023. 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.

Our Transportation division will also be administering a new grant program for active transportation that will fund bicycle and pedestrian infrastructure throughout the region. This funding is also supported by the regional transportation sales tax, with program parameters and grantees determined in partnership with the Transportation Advisory Board.

WE ARE STEWARDS OF LOCAL, STATE, AND FEDERAL RESOURCES



A $\frac{3}{4}$ -cent metro-area sales tax for transportation was implemented in October 2023, following legislative action. The State of Minnesota estimates regional transportation sales tax revenues at approximately \$547.5 million in revenue in 2026. The sales tax supports transit operations, maintenance, and safety and security initiatives.

The Met Council receives 83% of the revenue; the remaining 17% is 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.

Our budget supports expanding regional services

The 2026 proposed budget reflects significant investment in staffing levels to support new initiatives in the next two to five years. In particular, this budget supports new financial and technical support for local governments to prepare their local comprehensive plans in response to the newly adopted Imagine 2050 guide, as well as the unprecedented investment in our transit and transportation systems through the metropolitan area sales tax.

Our Environmental Services division provides wholesale wastewater treatment services to 111 communities in the region, at a rate 35% lower than our peer regions. The budget also includes an average increase of 5.8% in the wastewater rates to those communities. That increase reflects the need to provide services to growing communities, particularly in the northwestern part of the Twin Cities metropolitan area and southern metro area communities.

In addition, the Met Council's central services departments – such as Human Resources, Procurement, Information Services, and other administrative support – are staffing up to support expanded transit, wastewater, and community development operations. In addition, we're enhancing technology systems and infrastructure to apply more modern methods to managing assets, property, and technology systems.

2026 OPERATING BUDGET

CHART 1

Sources of funds: **\$1.79 billion**

COST BREAKDOWN

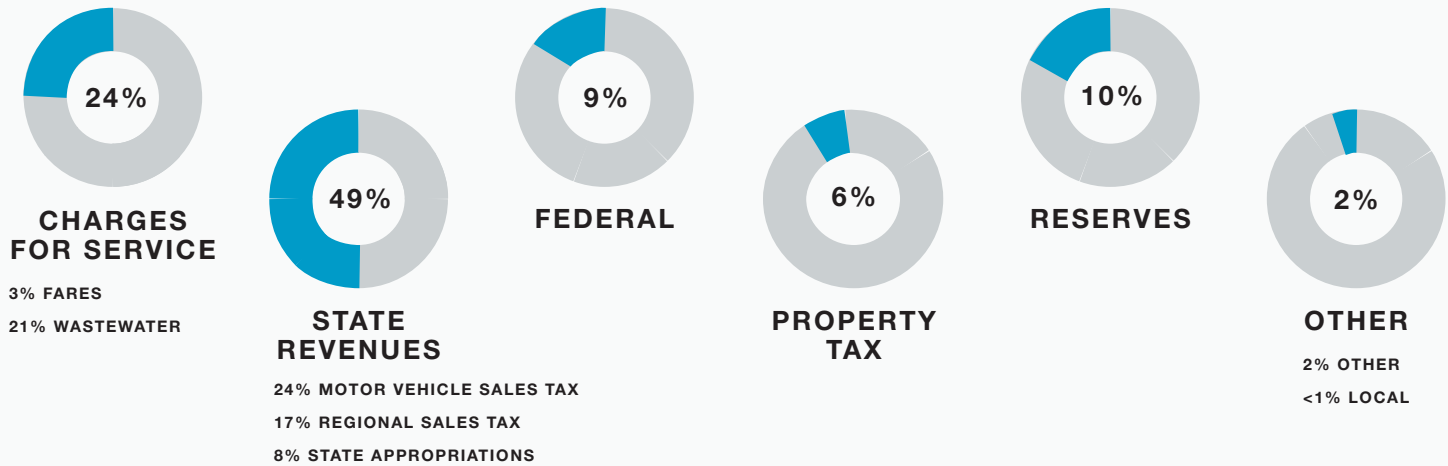
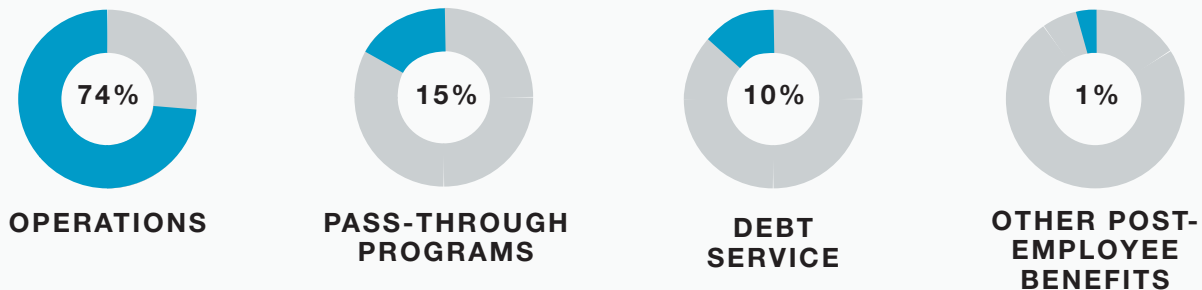


CHART 2

Uses by function: **\$1.79 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 PLAN FOR THE LONG TERM

The Met Council’s proposed 2026 budget reflects the priorities and guidelines of its long-range regional development guide for the Twin Cities region – Imagine 2050.

Met Council adoption of the regional development guide is just the beginning of the regional-local partnership in the decennial planning cycle. Over the next three years, our Community Development division and planning teams through the Met Council will make an unprecedented investment in supporting local governments in fulfilling their responsibility to create comprehensive plans.

Just like Imagine 2050 provides the regional vision through 2050, local comprehensive plans provide the vision for the 188 local governments in the region. The comprehensive planning process is an important and significant effort each community undertakes, and our aim, as reflected in the 2026 budget, is to provide direct financial and technical assistance to our local government partners in this process.

For the first time, we will support direct planning assistance for smaller communities in our region. We will also provide additional funding for policy and program development in communities across the region. This support will come from our regional Livable Communities program funds.

These, and other process improvements, are the direct result of feedback from our local government partners. We will continue supporting initiatives that provide more direct, responsive programs to help our local partners establish what their communities will need in the future.

Imagine 2050 reflects imaginative solutions for today’s challenges but the plan is far from imaginary. It sets 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 continued to implement our Climate Action Work Plan adopted in December 2022, which unifies 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 adaption efforts.

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

During the second year (2024) of our five-year plan, we made strong progress on our commitments related to regional climate policy leadership and workforce assessment. Examples of some of the work that continues into 2025 and 2026 include Metro Transit updating its building automation systems to create “smarter” buildings and improve energy efficiency. The Metro HRA established a partnership with the Center for Energy and the Environment to make our suburban Family Affordable Housing partnership homes more energy efficient. The center completed nine home energy audits and installed smart thermostats, efficient showerheads, LED bulbs, and other improvements. Environmental Services has transitioned to sustainable landscapes at 11 sites, using native plantings, bee lawns, wetland enhancements, rain gardens, and other improvements. Metro Transit is reactivating efforts to install and maintain restorative landscapes.

We’re also creating a suite of tools to help local governments understand the trends and realities we’re experiencing in our region. In addition to compiling regional data and assessing impacts of development trends, we’re developing greenhouse gas and climate tools to assess potential long-term climate impacts in our region and the influence planning decisions can have on those realities.

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 and 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 status report details progress using measurable outcomes for each action item.

Each of the actions are focused on three areas of work (also part of the Metro Transit Forward strategic framework).

- **Employees:** We value employees and continuously improve how we attract, retain, develop, and support our workforce.
- **Experience:** We provide a consistently safe, clean, and welcoming experience on our system.
- **Service:** We offer service that is convenient, reliable, and environmentally sustainable.

Supplemental security. In 2026, we will increase our supplemental security presence throughout the system. Data will help us identify 16 locations where we'll have between two and four officers for coverage between 20 and 24 hours a day. In addition, we'll be implementing a roving end-of-service program where approximately a dozen security officers would support operators and maintenance staff at the end of rail service for our rail vehicles.



Transit Rider Investment Program. Metro Transit launched the Transit Rider Investment Program (TRIP) in late 2023. The program increases non-police personnel to assist customers, check fares, and issue administrative citations for fare non-compliance.





WE HELP SUSTAIN OUR REGION'S NATURAL RESOURCES

In 2024, all nine of the Met Council's wastewater treatment plants were recognized as outstanding facilities by the Minnesota Pollution Control Agency. 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.

Wastewater treatment rates have remained reasonable, averaging \$34 a month per household, which is estimated to be 35% less than other large U.S. wastewater utilities, according to the National Association of Clean Water Agencies. It's less than the cost of your monthly internet or cable service.

In 2026, we will undertake \$405 million in capital investment to preserve existing assets, improve efficiency, and provide needed capacity for growth. Key projects in 2026 include lift station improvements in St. Paul Park, Hugo, Forest Lake, Orono, Woodbury, and South St. Paul; meter improvements in Bloomington, Brooklyn Park, Brooklyn Center, Chanhassen, Lakeville, and Farmington; and interceptor improvements in Orono, Maple Grove, Oakdale, Minneapolis, Eagan, Shakopee, Champlin, Coon Rapids, Roseville, Forest Lake, Shoreview, Fridley, and Burnsville; 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.

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 are also working with local partners around the region to support an integrated planning approach to better understand the water supply and resource-related needs our region will have in the future. A good example is the work to facilitate planning in the communities surrounding White Bear Lake.

WE INVEST IN GREEN SPACES

The Parks Acquisition Opportunity Fund helps acquire new park and trail land in the Twin Cities region. The Regional Parks and Trails 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 Imagine 2050, we recognize the importance of taking care of our regional parks for many generations to come. In 2025, the Minnesota Legislature made an investment of nearly \$23.5 million for operations and maintenance of our regional parks across state fiscal years 2026 and 2027. Regional parks and trails will also receive more than \$51 million in funds from the Clean Water, Land, and Legacy Amendment in state fiscal years 2026 and 2027.

The Minnesota Legislature approved funding for our community tree planting grants program that began in 2025 and will continue in 2026. This funding includes \$900,000 from the general fund in fiscal year 2026 for the Metropolitan Council to award community tree planting grants to eligible recipients. The bonding bill contained an additional \$1 million in general obligation bonds for this purpose. The program will initially fund planting of 5,100 trees in the region and removal of 2,200 hazardous trees (including ash trees and others).

Our regional tree canopy supports thriving communities by providing shade to cool us and habitat for wildlife, improved air quality and mental health, and helping create healthy and resilient places.

WE PROMOTE HOUSING OPPORTUNITIES

The Bring It Home Rental Assistance Program is a new program to create rental assistance for low-income families across Minnesota that is funded by state appropriations and a new metro sales tax for housing. The program, modeled after the Housing Choice Voucher Program, will bring approximately 900 new vouchers to the Met Council for people in the Twin Cities region.

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 approximately \$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 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 policymaking board.

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 2026 Unified Budget. The 2026 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, Business Continuity, Procurement, Office of Equity and Equal Opportunity, Community Relations, 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 more than 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 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 and pedestrian transportation systems. The Transportation divisions consist of Metro Transit and Metropolitan Transportation Services.

The Met Council's 2026 budget for the Transportation division programs assumes bus service levels will be at approximately 57% of pre-pandemic levels, with service for light rail at 62% of pre-pandemic levels and Metro Mobility at 91%. Northstar commuter rail service will be suspended, and Northstar commuter service will be delivered by buses beginning in January 2026. The actual service levels on bus and light rail are dependent on operator hiring availability. The 2026 budget continues maintenance and cleaning of vehicles, stations, and facilities. It is the first budget that Metro Mobility and Metro Move (waiver-supported) transit services will be funded through state appropriations.

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 light rail, construction of the METRO Blue Line Extension light rail, and the build out of multiple bus rapid transit lines across the region.

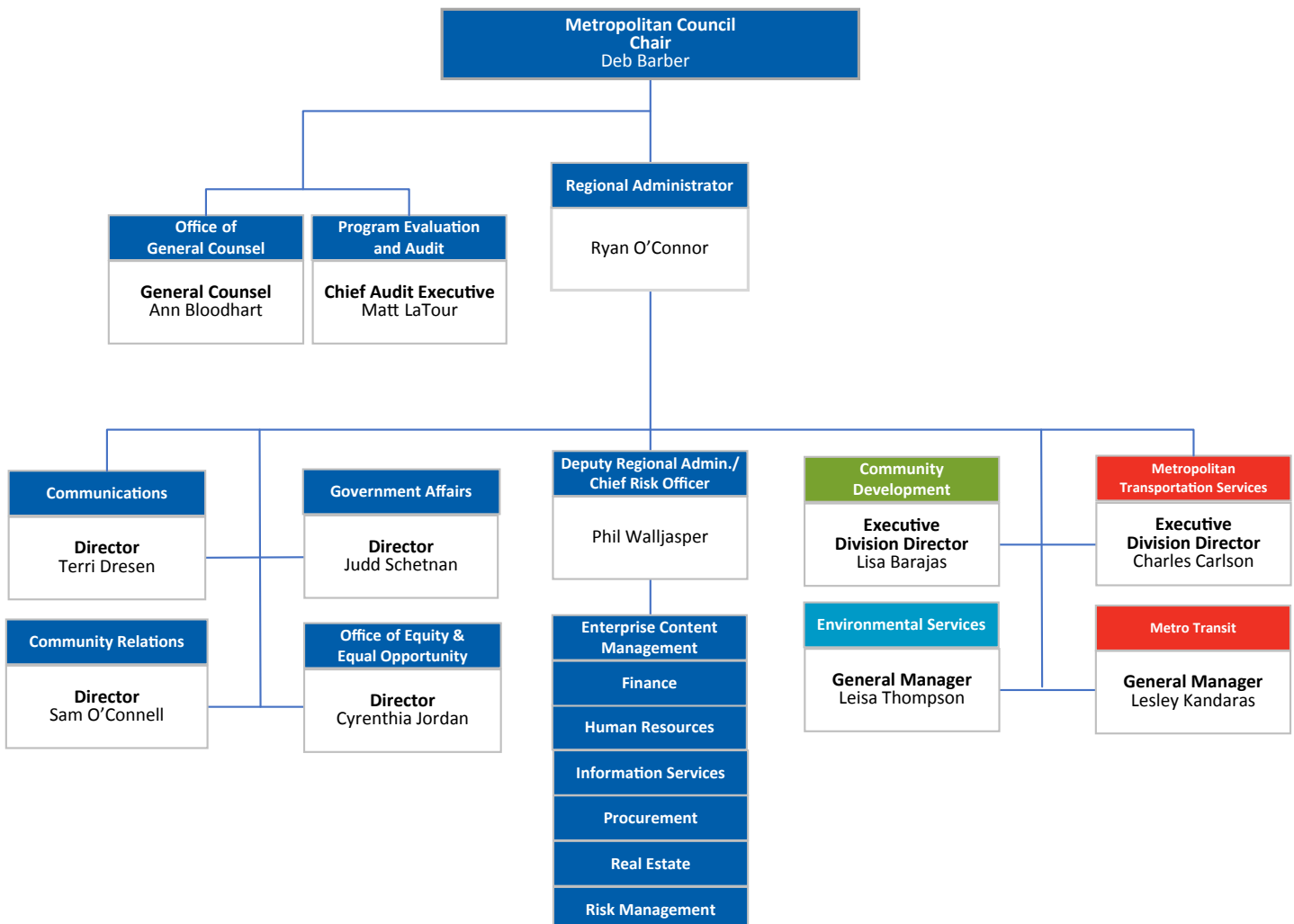
A ¾-cent metro-area sales tax for transportation took effect on Oct. 1, 2023. The latest forecasts from the Minnesota Department of Revenue estimate the Met Council will bring in \$454 million from this source in 2026. This new sales tax eliminates previous structural funding deficits and replaces county operating revenues. The sales tax also enables operation and long-term upkeep of the existing transit system and the near-term METRO transitway vision. It provides the Met Council with an opportunity to develop a new transit system vision in collaboration with providers, partners and the community accompanied by an initial and ongoing 30-year forecast. In addition, a portion of the sales tax revenues is dedicated to Active Transportation purposes.

Community Development

Community Development provides coordinated planning, policy, and program development to support and manage regional growth and reinvestment. The division identifies and analyzes regional issues, facilitates community collaboration, and leads the regional planning process to develop the region's 25-year plan. In addition, it develops affordable housing programs to assist low-income households; and partners with regional park implementing agencies to plan for and fund regional parks and trails.

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



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.

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.

The public will also be able to comment on the budget at the Met Council's Dec. 3, 2025, 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.

TIMELINE



Budget timeline

January-June. The Regional Administrator meets with division managers to build a proposed budget.

July-August. The Met Council's standing committees review and refine our divisions' proposed budgets. The Met Council adopts a preliminary operating budget and property tax levy by Sept. 1.

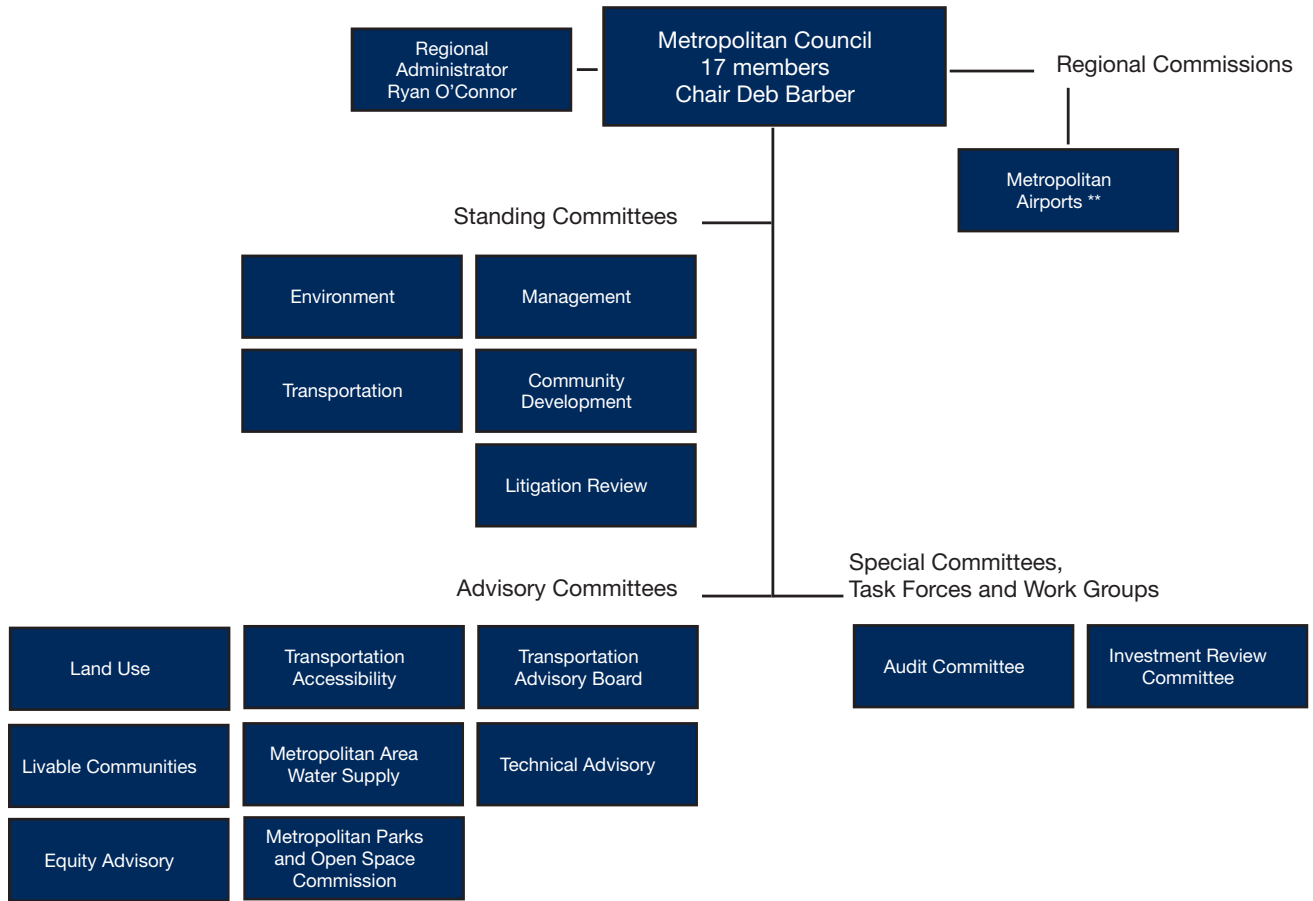
August-October. The Met Council's standing committees review the proposed capital program. The capital improvement plan covers six years and includes projects such as replacement of transit fleet, park land acquisition and development, and wastewater system infrastructure.

The Met Council approves a Unified Operating and Capital Budget for public comment in October.

Adopting the budget

At its meeting on Dec. 3, 2025, the Met Council will adopt a final budget that reflects any changes made to the public comment draft budget. The property tax levy adopted with the preliminary operating budget in August may be lowered, but not increased, when the final budget is adopted.

Metropolitan Council policymaking structure



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

2026 OPERATING BUDGET

The Metropolitan Council's proposed 2026 budget for operations, pass-through programs, and debt service (loan repayments) is \$1.79 billion.

How the Met Council is funded

Charges for services

About one-quarter (24%) of our funding comes from retail services. Our primary paying customers are transit riders and local municipalities for wastewater services.

Transit fares

Revenues for 2026 are projected to total \$55 million. This reflects an increase from 2024 when actual fare revenue was \$50.3 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 91% of pre-pandemic levels in 2026. Light rail ridership is forecasted at 62% of pre-pandemic levels and the bus system is forecasted at 57% 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 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. The 2021 omnibus transportation bill included language providing forecasted funding for Metro Mobility operating and capital expenses as part of the state budget beginning on July 1, 2025. This means that the annual state appropriations for Metro Mobility will be based on actual costs of the program as reported by the Met Council.

Wastewater charges

Wastewater charges to local municipalities, which fund operations and debt service, are projected to total \$314.6 million in 2026. Other customer-generated sources include industrial waste charges (\$21.7 million) and sewer availability charges for new or expanded capacity (\$47.4 million).

The budget includes an average increase in the metropolitan wastewater charge of 5.8%. The sewer availability charge of \$2,485 per unit will not increase for 2026 and has been flat since 2014.



State revenues

The Met Council receives revenue from the State of Minnesota, derived primarily from motor vehicle sales taxes (\$436.7 million) and from state general fund appropriations mainly for rail operations (\$1.8 million) and Metro Mobility (\$115.4 million). The Met Council also estimates the use of \$298.1 million of the new regional sales tax in transit operations and support for the suburban transit providers. We anticipate adding additional sales tax revenue to the operating and capital budget in the final budget that the Met Council will consider in December.

The state typically updates its revenue forecast in February and November each year. This budget relies on the state's February 2025 forecast. Metro-area transit receives 34.3% of motor vehicle sales tax revenues. The Met Council budget includes pass-through funds of \$54.3 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 Special Transportation Services (services for people who are elderly, living with disabilities, and similar) and the Met Council's transit system.

State appropriations also help fund housing assistance and grants for our Environmental Services division.

Federal revenues

We receive federal revenues to support our transit and housing assistance programs, totaling approximately 9% of operating revenues. The 2026 budget for the Metropolitan Housing and Redevelopment Authority includes \$117 million in federal revenues. More than 89% 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 in 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. The last of these funds will be spent in 2025.

Operating reserves. The federal funds are expected to be used, along with one-time use of approximately \$181 million in operating reserves, to balance the budget of Met Council transportation operations in calendar year 2026.

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 1.2% of the average property taxes in the Twin Cities.

The Met Council's 2026 budget proposes property tax levies payable in 2026 of \$97.98 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

The payable 2026 levy of \$97.98 million represents a 2% increase over the amount payable in 2025. Under the proposed levy, a metro area home with an estimated value of \$300,000 could pay a Met Council-related property tax of approximately \$48 inside the transit-taxing communities and \$18 outside the transit-taxing communities.

The Met Council's statutory limit for general purposes and other non-debt service levies is \$45.64 million for taxes payable in 2026, compared to the proposed levy of \$40.33 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 proposed debt service for transit and park debt service is \$57.65 million in 2026, which is 1.9% more than 2025 debt service levy.

Debt service and bonds

About 59% of total preliminary 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 \$1.57 billion as of Dec. 31, 2024. Approximately 89% 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

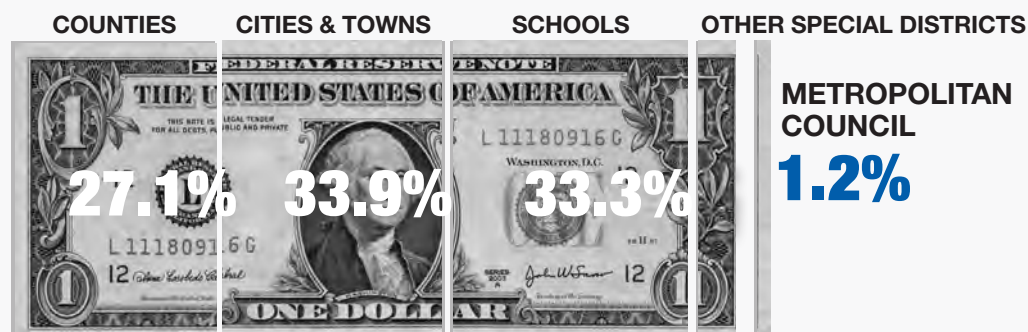
This fund consists of three active accounts: The Livable Communities Demonstration Account (LCDA), the Tax Base Revitalization Account (TBRA), and the Local Housing Incentives Account (LHIA). Together, they support community investments that revitalize economies, create affordable housing, and connect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

Right-of-Way Acquisition Loan Fund

The Right-of-Way Acquisition Loan Fund program provides zero-interest loans to local governments to acquire right-of-way along highway corridors in advance of development. The proposed levy for 2026 does not include an amount for this fund. The fund has sufficient balance available to meet program needs for 2026.

CHART 3

Where your property tax dollar goes



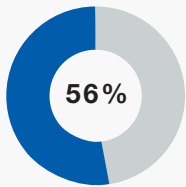
Source: MN Department of Revenue, Certified Payable 2026 Property Tax Levies

2026 PROPOSED NUMBERS

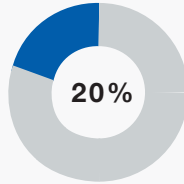
CHART 4

Property tax levies: **\$97.98 million**

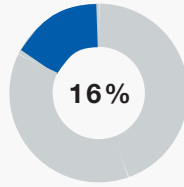
COST BREAKDOWN



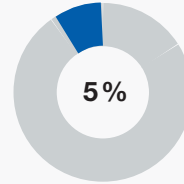
TRANSIT
DEBT
SERVICE



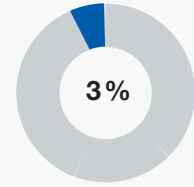
GENERAL
PURPOSES



LIVABLE
COMMUNITIES



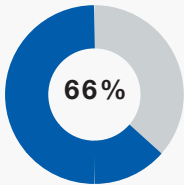
TAX BASE
REVITALIZATION



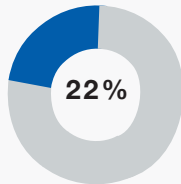
PARKS DEBT
SERVICE

CHART 5

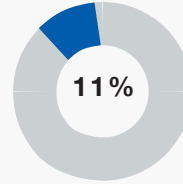
Operating budget uses by division: **\$1.79 billion**



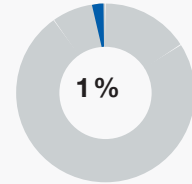
TRANSPORTATION



ENVIRONMENTAL
SERVICES



COMMUNITY
DEVELOPMENT



REGIONAL
ADMINISTRATION
& OTHER POST-
EMPLOYEE BENEFITS

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.

The general fund is used to account for administration functions of our Regional Administration division and to fund the regional planning programs in the Community Development divisions. The Met Council has the most discretion in the use of general fund dollars. The general fund accounts for about 5% of the Met Council budget and is primarily funded by the general-purpose property tax levy and inter-divisional 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 2024, 2025, and 2026.

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.

OPERATIONS, PASS-THROUGHS AND DEBT SERVICE 2024, 2025, AND 2026

TABLE 1

(\$ IN 000s)

	2024 Actuals	2025 Adopted	2026 Proposed	Change
REVENUES				
Net Property Tax	93,147	96,055	97,976	2.0%
Federal Revenues	180,585	182,174	163,971	-10.0%
State Revenues	548,091	697,181	863,728	23.9%
Local Revenues	191	1,615	175	-89.2%
Municipal Wastewater Charges	281,587	297,360	314,622	5.8%
Industrial Wastewater Charges	21,922	19,630	21,662	10.4%
Passenger Fares, Contract & Special Events	50,251	58,940	55,043	-6.6%
Investment Earnings	36,381	11,997	12,854	7.1%
OPEB Investment Earnings	6,955	6,000	5,560	-7.3%
Other Revenues	8,444	8,156	8,567	5.0%
Total Revenues	1,227,554	1,379,108	1,544,158	12.0%
OTHER SOURCES				
MVST Transfers In	15,745	16,520	16,168	-2.1%
SAC Transfers In	57,768	52,751	47,374	-10.2%
Other Sources	8,428	12,109	12,109	0.0%
Total Other Sources	73,513	69,271	63,542	-8.3%
Total Revenues and Other Sources	1,301,067	1,448,379	1,607,700	11.0%
EXPENSES				
Salaries & Benefits	530,625	688,865	792,631	15.1%
OPEB Benefit Payments	12,662	15,480	15,574	0.6%
Consulting & Contractual Services	87,820	109,784	142,400	29.7%
Materials & Supplies	29,230	58,775	60,136	2.3%
Fuel	40,686	35,219	30,891	-12.3%
Chemicals	14,879	17,177	17,243	0.4%
Rent & Utilities	35,659	49,510	49,654	0.3%
Printing	285	567	590	4.1%
Travel	2,079	3,477	3,788	8.9%
Insurance	10,630	11,274	9,215	-18.3%
Transit Programs	136,418	150,574	173,482	15.2%
Operating Capital	8,564	3,645	6,243	71.3%
Governmental Grants	1,332	5,345	6,630	24.0%
Other Expenses	13,453	26,654	20,981	-21.3%
Passthrough Grants & Loans	181,664	237,391	263,333	10.9%
Debt Service Obligations	226,355	188,811	188,112	-0.4%
Total Expenses	1,332,341	1,602,548	1,780,903	11.1%
OTHER SOURCES AND (USES)				
Net Interbudget Transfers	-	100	50	
Transfers Out/Other Uses	(8,428)	(12,209)	(13,000)	6.5%
Total Other Sources and (Uses)	(8,428)	(12,109)	(12,950)	6.9%
Total Expenses and Other Sources and (Uses)	1,340,769	1,614,657	1,793,853	11.1%
Change in Fund Balance	(39,702)	(166,278)	(186,153)	

SUMMARY BUDGET OPERATIONS, PASS-THROUGH AND DEBT SERVICE FY2026

TABLE 2

(\$ IN 000s)

	Council Operations	Pass-through Grants & Loans	Debt Service Funds	Other Post Employment Benefits (OPEB)	Proposed Total
REVENUES					
Property Tax	19,791	20,534	57,651	-	97,976
Federal Revenues	55,329	108,642	-	-	163,971
State Revenues	745,802	117,926	-	-	863,728
Local Revenues	175	-	-	-	175
Municipal Wastewater Charges	210,600	-	104,022	-	314,622
Industrial Wastewater Charges	21,058	-	604	-	21,662
Passenger Fares, Contract & Special Events	55,043	-	-	-	55,043
Investment Earnings	12,062	-	792	5,560	18,414
Other Revenues	8,567	-	-	-	8,567
Total Revenues	1,128,427	247,102	163,069	5,560	1,544,158
Other Sources					
MVST Transfers In	16,168	-	-	-	16,168
SAC Transfers In	3,000	-	44,374	-	47,374
Total Other Sources	19,168	-	44,374	-	63,542
Total Revenues and Other Sources	1,147,595	247,102	207,443	5,560	1,607,700
EXPENSES					
Salaries & Benefits	792,631	-	-	-	792,631
OPEB Benefit Payments	-	-	-	15,574	15,574
Consulting & Contractual Services	142,400	-	-	-	142,400
Materials & Supplies	60,136	-	-	-	60,136
Fuel	30,891	-	-	-	30,891
Chemicals	17,243	-	-	-	17,243
Rent & Utilities	49,654	-	-	-	49,654
Printing	590	-	-	-	590
Travel	3,788	-	-	-	3,788
Insurance	9,215	-	-	-	9,215
Transit Programs	173,482	-	-	-	173,482
Operating Capital	6,243	-	-	-	6,243
Governmental Grants	6,630	-	-	-	6,630
Other Expenses	20,981	-	-	-	20,981
Passthrough Grants & Loans	-	263,333	-	-	263,333
Debt Service Obligations	-	-	188,112	-	188,112
Total Expenses	1,313,884	263,333	188,112	15,574	1,780,903
OTHER SOURCES AND (USES)					
Transfers In	(1,750)	1,445	-	-	(305)
Transfers Out	355	-	-	-	355
Net Interbudget Transfers	(1,395)	1,445	-	-	50
Transfer to Capital	(13,000)	-	-	-	(13,000)
Total Other Sources and (Uses)	(14,395)	1,445	-	-	(12,950)
Total Expenses and Other Sources and (Uses)	1,328,279	261,888	188,112	15,574	1,793,853
Change in Fund Balance	(180,684)	(14,786)	19,331	(10,014)	(186,153)

OPERATIONS BY FUND FY2026

TABLE 3

(\$ IN 000s)

						Transportation									
	General Fund			Metropolitan Transportation Services				Metro Transit				Transport Total	Proposed Total		
	RA	CD	General Fund Total	HRA & FAHP	ES	Special Transport Services	Contracted Transit Services	Transport Planning	MTS Total	Bus	Light Rail			Comm Rail	
REVENUES															
Property Tax	-	19,791	19,791	-	-	-	-	-	-	-	-	-	-	-	19,791
Federal Revenues	-	3,330	3,330	9,281	-	2,918	1,390	6,314	10,622	32,096	-	-	32,096	42,718	55,329
State Revenues	-	-	-	8	1,281	118,341	63,000	7,100	188,441	410,502	145,570	-	556,072	744,513	745,802
Local Revenues	-	-	-	-	-	-	-	175	175	-	-	-	-	175	175
Municipal Wastewater Charges	-	-	-	-	210,600	-	-	-	-	-	-	-	-	-	210,600
Industrial Wastewater Charges	-	-	-	-	21,058	-	-	-	-	-	-	-	-	-	21,058
Passenger Fares	-	-	-	-	-	6,495	1,733	-	8,228	31,798	13,838	-	45,636	53,864	53,864
Contract & Special Event Revenues	-	-	-	-	-	-	-	-	-	1,179	-	-	1,179	1,179	1,179
Investment Earnings	962	-	962	-	2,500	-	-	-	-	8,100	500	-	8,600	8,600	12,062
Other Revenues	120	-	120	4,073	1,137	-	-	-	-	2,000	1,237	-	3,237	3,237	8,567
Total Revenues	1,082	23,121	24,203	13,362	236,576	127,754	66,123	13,589	207,466	485,675	161,145	-	646,820	854,286	1,128,427
EXPENSES															
Salaries & Benefits	77,769	10,621	88,390	8,173	101,951	4,740	1,465	6,446	12,651	477,427	104,039	-	581,466	594,117	792,631
Consulting & Contractual Services	48,852	4,436	53,288	2,884	25,271	2,488	937	4,319	7,744	42,535	10,678	-	53,213	60,957	142,400
Material & Supplies	2,259	-	2,259	44	14,796	560	392	35	987	30,779	11,271	-	42,050	43,037	60,136
Fuel	-	-	-	-	355	12,565	-	-	12,565	17,943	28	-	17,971	30,536	30,891
Chemicals	-	-	-	-	17,243	-	-	-	-	-	-	-	-	-	17,243
Rent & Utilities	7,433	199	7,632	172	23,922	114	69	111	294	9,149	8,485	-	17,634	17,928	49,654
Printing	35	18	53	-	48	35	5	7	47	441	1	-	442	489	590
Travel	1,306	161	1,467	87	809	32	13	85	130	1,182	113	-	1,295	1,425	3,788
Insurance	218	-	218	110	3,700	-	-	-	-	4,447	740	-	5,187	5,187	9,215
Transit Programs	-	-	-	-	-	114,649	58,833	-	173,482	-	-	-	-	173,482	173,482
Operating Capital	1,482	184	1,666	117	3,897	287	231	45	563	-	-	-	-	563	6,243
Governmental Grants	-	2,728	2,728	-	1,307	-	-	60	60	2,535	-	-	2,535	2,595	6,630
Other Expenses	776	298	1,074	1,719	5,734	87	66	100	253	12,003	198	-	12,201	12,454	20,981
Total Expenses	140,130	18,645	158,775	13,306	199,033	135,557	62,011	11,208	208,776	598,441	135,553	-	733,994	942,770	1,313,884
OTHER SOURCES AND (USES)															
Interdivisional Cost Allocation	139,168	(3,506)	135,662	(1,990)	(32,488)	(3,776)	(1,728)	(3,739)	(9,243)	(79,842)	(12,099)	-	(91,941)	(101,184)	-
Modal Allocation	-	-	-	-	-	-	-	-	-	23,609	(23,609)	-	-	-	-
A-87 Allocation	-	-	-	-	-	-	-	-	-	8,691	(8,691)	-	-	-	-
MVST Transfers In	-	-	-	-	-	-	-	-	-	16,168	-	-	16,168	16,168	16,168
Transfer from SAC	-	-	-	-	3,000	-	-	-	-	-	-	-	-	-	3,000
Transfer To Passthrough	-	(1,750)	(1,750)	-	-	-	-	-	-	-	-	-	-	-	(1,750)
Transfer To Capital	-	-	-	-	(13,000)	-	-	-	-	-	-	-	-	-	(13,000)
Net Operating Transfers	(100)	-	(100)	(223)	400	-	-	355	355	(77)	-	-	(77)	278	355
Net Other Sources and (Uses)	139,068	(5,256)	133,812	(2,213)	(42,088)	(3,776)	(1,728)	(3,384)	(8,888)	(31,451)	(44,399)	-	(75,850)	(84,738)	4,773
Change in Fund Balance	20	(780)	(760)	(2,157)	(4,545)	(11,579)	2,384	(1,003)	(10,198)	(144,217)	(18,807)	-	(163,024)	(173,222)	(180,684)

PASS-THROUGH GRANTS AND LOANS FY2026

TABLE 4

(\$ IN 000s)

	Metro HRA	Parks O & M	Planning Assistance	Livable Communities	Transportation Pass Through	MCES Grants	Proposed Total
REVENUES							
Property Tax	-	-	-	20,534	-	-	20,534
Federal Revenues	104,642	-	-	-	4,000	-	108,642
State Revenues	120	11,740	-	-	94,066	12,000	117,926
Total Revenues	104,762	11,740	-	20,534	98,066	12,000	247,102
EXPENSES							
Pass-through Grants & Loans	104,762	11,740	1,575	35,495	97,761	12,000	263,333
Total Expenses	104,762	11,740	1,575	35,495	97,761	12,000	263,333
OTHER SOURCES AND (USES)							
Transfers From Other Funds	-	-	750	1,000	50	-	1,800
Transfers To Other Funds	-	-	-	-	(355)	-	(355)
Transfer From Operations	-	-	750	1,000	(305)	-	1,445
Total Net Other Sources and (Uses)	-	-	750	1,000	(305)	-	1,445
Change in Fund Balance	-	-	(825)	(13,961)	-	-	(14,786)

DEBT SERVICE FY2026

TABLE 5

(\$ IN 000s)

	Parks	Transit	Environmental Services	Proposed Total
REVENUES				
Property Tax	3,051	54,600	-	57,651
Municipal Wastewater Charges	-	-	104,022	104,022
Industrial Wastewater Charges	-	-	604	604
Investment Earnings	60	732	-	792
Total Revenues	3,111	55,332	104,626	163,069
OTHER SOURCES				
SAC Transfers In	-	-	44,374	44,374
Total Revenues and Other Sources	3,111	55,332	149,000	207,443
EXPENSES				
Debt Service Obligations	3,677	35,435	149,000	188,112
Total Expenses	3,677	35,435	149,000	188,112
Other Sources and (Uses)				
TOTAL OTHER SOURCES AND (USES)	-	-	-	-
Total Expenses and Other Sources and (Uses)	3,677	35,435	149,000	188,112
Change in Fund Balance	(566)	19,897	-	19,331

CERTIFIED LEVIES AND LEVY LIMITS FY2026

TABLE 6

(\$ IN 000s)

					2025-2026 Change	
	2023	2024	2025	2026	Amount	Percent
NON-DEBT LEVIES						
GENERAL PURPOSES						
General Purposes	16,986	17,979	18,318	18,791	473	2.6%
Transfer to Livable Communities	1,000	1,000	1,000	1,000	-	0.0%
Total General Purposes	17,986	18,979	19,318	19,791	473	2.4%
LIVABLE COMMUNITIES						
Tax Base Revitalization-Fiscal Disparities	5,000	5,000	5,000	5,000	-	0.0%
Demonstration Account	14,117	14,897	15,163	15,534	371	2.4%
Total Livable Communities	19,117	19,897	20,163	20,534	371	1.8%
Total Non-Debt Levies	37,103	38,876	39,481	40,325	844	2.1%
DEBT SERVICE LEVIES						
Parks Debt Service	1,678	4,818	1,274	3,051	1,778	139.6%
Transit Debt Service	53,543	50,476	55,300	54,600	(700)	-1.3%
Total Debt Service Levies	55,221	55,294	56,573	57,651	1,078	1.9%
Total Certified Property Tax Levies	92,324	94,171	96,054	97,976	1,922	2.0%
TOTAL TRANSIT AND OTHER LEVIES						
Transit Levies	53,543	50,476	55,300	54,600	(700)	-1.3%
Other Levies	38,781	43,694	40,755	43,376	2,621	6.4%
STATUTORY LEVY LIMITS						
General Operations	17,986	18,979	19,318	19,791	473	2.4%
Highway ROW	4,835	5,102	5,193	5,320	127	2.4%
Livable Comm. Fiscal Disparity	5,000	5,000	5,000	5,000	-	0.0%
Livable Comm. Demonstration Acct	14,117	14,897	15,163	15,534	371	2.4%

2026-2031 CAPITAL PROGRAM

The Capital Program is a multi-year plan for the preservation, expansion, and improvement of the regional transit, wastewater, Met Council-owned houses, 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 excluding federal New Starts and other transitway projects total \$11.42 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 80% 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 2026 Capital Program totals \$15.07 billion and includes authorized (active) and planned (future) projects.

2026-2031 CAPITAL PROGRAM

CHART 6

by function: **\$15.07 billion**

COST BREAKDOWN

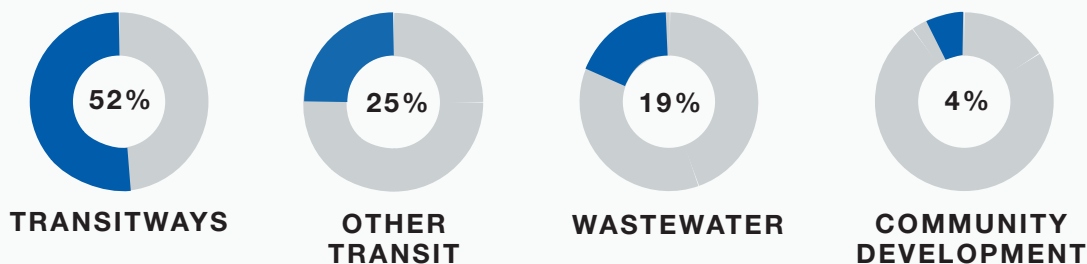
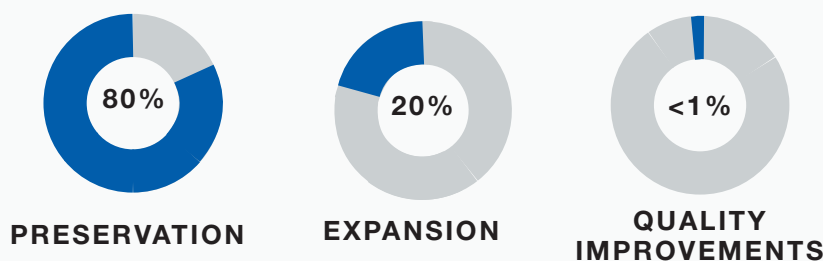


CHART 7

without transitways by category: **\$3.77 billion**

COST BREAKDOWN



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 2026 as capital projects are completed and removed from the Authorized Capital Program, and as capital projects in the Capital Improvement Plan (CIP) secure funding and are moved into the Authorized Capital Program.

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

Capital Budget

The Capital Budget represents the amount from the Authorized Capital Program that is expected to be spent in 2026. 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.

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 beginning on page 37, represent the year we anticipate the Met Council will be asked to move the project to the Authorized Capital Program.

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 14% 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 7% funded through regional borrowing.

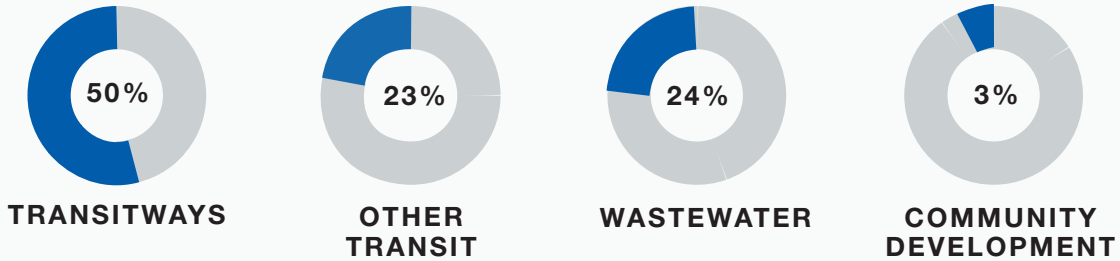
The Environmental Services Division Capital Program is financed almost entirely (95%) through regional borrowing. More information on regional borrowing can be found in the fiscal Impacts section.

2026 AUTHORIZED CAPITAL PROGRAM

CHART 8

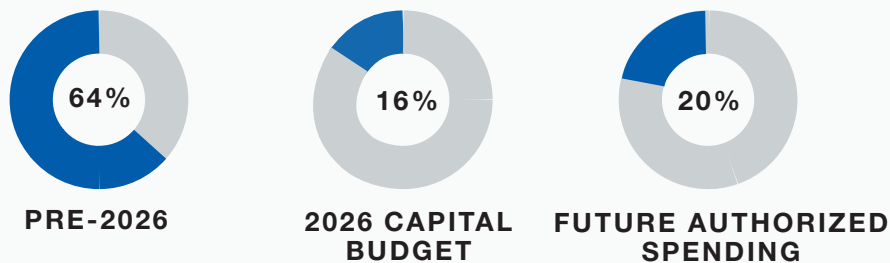
by function: **\$8.97 billion**

COST BREAKDOWN

**CHART 9**

by spending period: **\$8.97 billion**

COST BREAKDOWN

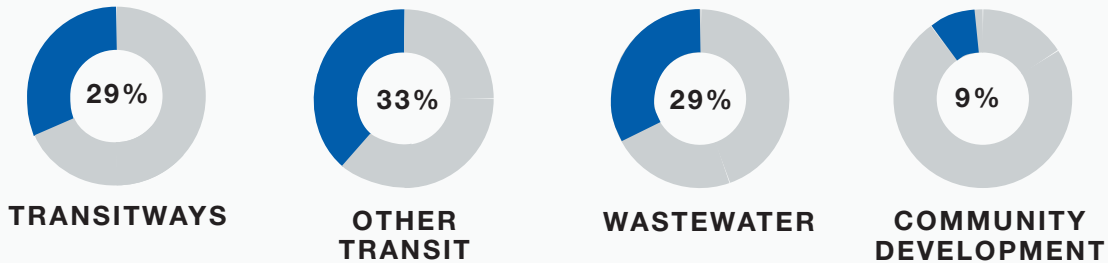


2026 CAPITAL BUDGET

CHART 10

by function: **\$1.41 billion**

COST BREAKDOWN

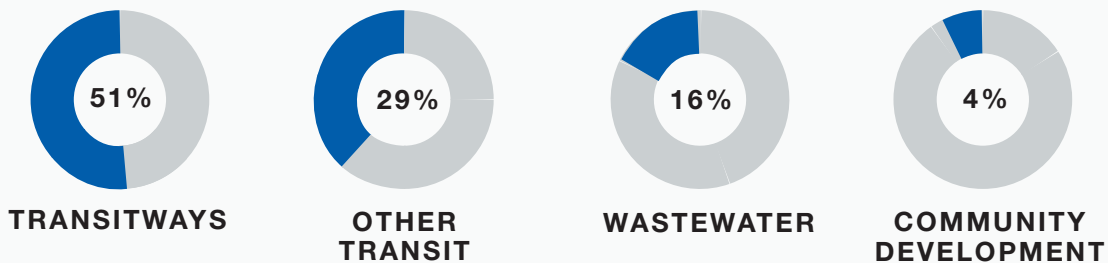


2026-2031 CAPITAL IMPROVEMENT PLAN

CHART 11

by function: **\$6.1 billion**

COST BREAKDOWN

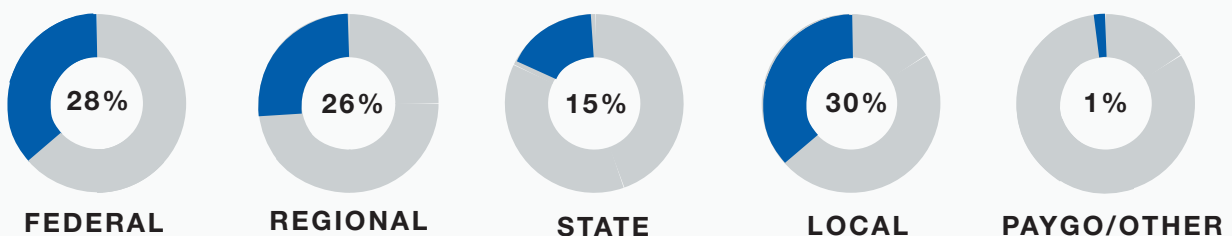


2026-2031 CAPITAL PROGRAM

CHART 12

by funding source: **\$15.07 billion**

COST BREAKDOWN



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.



CAPITAL PROGRAM SUMMARY

TABLE 7

(\$ IN 000s)

	Authorized Capital Program (ACP)				2026 -2031 Capital Improvement Plan (CIP)	ACP + CIP Combined
	Total Authorized	Spending Prior to 2026	2026 Capital Budget	Future Authorized Spending		
COMMUNITY DEVELOPMENT						
Family Affordable Housing Program	2,471	727	1,736	8	2,050	4,521
Housing and Redevelopment Authority	2,471	727	1,736	8	2,050	4,521
Equity Grant Funds	3,070	1,983	1,000	87	3,000	6,070
Land Acquisition Funds	20,526	4,684	10,705	5,137	36,120	56,646
Other Governmental Units	88,420	21,574	38,158	28,688	0	88,420
Other Parks Programs	112,016	28,241	49,863	33,912	39,120	151,136
Anoka County Parks	10,902	4,062	4,334	2,506	21,063	31,965
City of Bloomington Parks	2,971	298	1,739	934	4,178	7,149
Carver County Parks	1,685	378	776	531	7,128	8,813
Dakota County Parks	15,768	130	8,433	7,205	21,988	37,756
Minneapolis Parks and Recreation Board	34,384	4,545	16,628	13,211	50,261	84,645
Ramsey County Parks	14,510	2,643	8,987	2,880	19,523	34,033
Scott County	4,096	40	2,196	1,860	9,841	13,937
City of St Paul Parks and Recreation	18,980	3,588	12,199	3,193	26,523	45,503
Three Rivers Park District	38,252	5,566	20,015	12,671	55,142	93,394
Washington County Parks	7,084	859	4,252	1,973	13,902	20,986
Regional Park Implementing Agencies	148,632	22,109	79,559	46,964	229,549	378,181
Total Community Development	263,119	51,077	131,158	80,884	270,719	533,838
ENVIRONMENTAL SERVICES						
Interceptor Projects	1,160,011	230,645	254,358	675,008	515,305	1,675,316
Treatment Plant Projects	1,017,375	316,388	151,367	549,620	420,910	1,438,285
Total Environmental Services	2,177,386	547,033	405,725	1,224,628	936,215	3,113,601
TRANSPORTATION						
Transitways						
Metro Blue Line (Bottineau Boulevard)	519,111	278,076	197,066	43,969	2,956,634	3,475,745
Metro Green Line (Central Corridor)	40,063	40,063	-	-	-	40,063
Metro Green Line (Southwest Corridor)	2,812,908	2,529,989	151,637	131,282	50,048	2,862,956
Transitways - Non New Starts	1,087,889	899,085	63,317	125,487	183,515	1,271,404
Total Transtways	4,459,971	3,747,213	412,020	300,738	3,190,197	7,650,168
Bus and Rail						
Customer Facilities	138,517	76,745	41,889	19,883	87,231	225,748
Fleet Modernization	879,599	588,718	199,333	91,548	712,867	1,592,466
Other Capital Equipment	309,304	195,842	78,296	35,166	395,534	704,838
Other Regional Providers - Non Fleet	37,470	14,000	22,478	992	18,634	56,104
Support Facilities	590,600	452,625	91,305	46,670	321,393	911,993
Technology Improvements	118,342	87,803	27,641	2,898	163,090	281,432
Total Bus and Rail	2,073,832	1,415,733	460,942	197,157	1,698,749	3,772,581
Total Transportation	6,533,803	5,162,946	872,962	497,895	4,888,946	11,422,749
GRAND TOTAL	8,974,308	5,761,056	1,409,845	1,803,407	6,095,880	15,070,188

CAPITAL PROGRAM SOURCES AND USES OF FUNDS

TABLE 8

(\$ IN 000s)

	ACP Current Authorizations	Capital Improvement Plan (CIP) by year of authorization							ACP + CIP Combined
		2026	2027	2028	2029	2030	2031	Total	
COMMUNITY DEVELOPMENT									
Sources of Funds									
Other Revenues	2,471	300	350	350	350	350	350	2,050	4,521
Regional Bond Proceeds	26,989	13,315	2,351	13,388	2,426	13,464	2,504	47,448	74,437
State Revenues	233,659	42,971	28,516	44,072	29,639	45,217	30,806	221,221	454,880
Total Sources of Funds	263,119	56,586	31,217	57,810	32,415	59,031	33,660	270,719	533,838
Uses of Funds									
Expansion	19,963	30,797	18,347	31,476	19,038	32,180	19,756	151,594	171,557
Improvement	107,533	7,322	3,093	7,444	3,218	7,572	3,348	31,997	139,530
Preservation	135,623	18,467	9,777	18,890	10,159	19,279	10,556	87,128	222,751
Total Uses of Funds	263,119	56,586	31,217	57,810	32,415	59,031	33,660	270,719	533,838
Environmental Services									
Sources of Funds									
IPIP	10,644	-	-	-	-	-	-	-	10,644
PFA	643,856	-	6,000	9,500	24,200	60,200	74,325	174,225	818,081
Pay-As-You-Go	74,925	-	-	17,500	19,140	3,140	43,930	83,710	158,635
Regional Bond Proceeds	1,447,961	-	26,950	64,250	156,930	233,250	196,900	678,280	2,126,241
Total Sources of Funds	2,177,386	-	32,950	91,250	200,270	296,590	315,155	936,215	3,113,601
Uses of Funds									
Expansion	297,848	-	3,125	3,125	7,625	12,000	10,000	35,875	333,723
Improvement	249,378	-	125	825	1,725	1,600	-	4,275	253,653
Preservation	1,630,160	-	29,700	87,300	190,920	282,990	305,155	896,065	2,526,225
Total Uses of Funds	2,177,386	-	32,950	91,250	200,270	296,590	315,155	936,215	3,113,601
TRANSPORTATION									
Sources of Funds									
CTIB	336,348	-	-	-	-	-	-	-	336,348
Federal Revenues	2,549,684	190,811	332,386	286,185	302,169	300,372	279,047	1,690,970	4,240,654
Local Revenues	2,021,802	253,112	170,072	480,132	574,185	397,323	284,289	2,159,113	4,180,915
Other Revenues	22,359	-	-	-	-	-	-	-	22,359
Regional Bond Proceeds	544,295	45,578	62,182	68,545	64,256	16,747	14,122	271,430	815,725
Regional Sales Tax	516,699	184,551	88,732	97,155	94,610	97,860	101,226	664,134	1,180,833
State Revenues	542,616	45,185	16,500	14,275	14,425	4,580	8,334	103,299	645,915
Total Sources of Funds	6,533,803	719,237	669,872	946,292	1,049,645	816,882	687,018	4,888,946	11,422,749
Uses of Funds									
Expansion	5,008,040	378,789	439,245	733,601	764,103	599,955	441,608	3,357,301	8,365,341
Improvement	4,621	-	-	-	-	-	-	-	4,621
Preservation	1,521,142	340,448	230,627	212,691	285,542	216,927	245,410	1,531,645	3,052,787
Total Uses of Funds	6,533,803	719,237	669,872	946,292	1,049,645	816,882	687,018	4,888,946	11,422,749

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
		2026	2027	2028	2029	2030	2031		
COMBINED									
Sources of Funds									
CTIB	336,348	-	-	-	-	-	-	-	336,348
Federal Revenues	2,549,684	190,811	332,386	286,185	302,169	300,372	279,047	1,690,970	4,240,654
IPIP	10,644	-	-	-	-	-	-	-	10,644
Local Revenues	2,021,802	253,112	170,072	480,132	574,185	397,323	284,289	2,159,113	4,180,915
Other Revenues	24,830	300	350	350	350	350	350	2,050	26,880
PFA	643,856	-	6,000	9,500	24,200	60,200	74,325	174,225	818,081
Pay-As-You-Go	74,925	-	-	17,500	19,140	3,140	43,930	83,710	158,635
Regional Bond Proceeds	2,019,245	58,893	91,483	146,183	223,612	263,461	213,526	997,158	3,016,403
Regional Sales Tax	516,699	184,551	88,732	97,155	94,610	97,860	101,226	664,134	1,180,833
State Revenues	776,275	88,156	45,016	58,347	44,064	49,797	39,140	324,520	1,100,795
Total Sources of Funds	8,974,308	775,823	734,039	1,095,352	1,282,330	1,172,503	1,035,833	6,095,880	15,070,188
Uses of Funds									
Expansion	5,325,851	409,586	460,717	768,202	790,766	644,135	471,364	3,544,770	8,870,621
Improvement	361,532	7,322	3,218	8,269	4,943	9,172	3,348	36,272	397,804
Preservation	3,286,925	358,915	270,104	318,881	486,621	519,196	561,121	2,514,838	5,801,763
Total Uses of Funds	8,974,308	775,823	734,039	1,095,352	1,282,330	1,172,503	1,035,833	6,095,880	15,070,188

TRANSPORTATION CAPITAL PROGRAM

TABLE 9

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
METRO TRANSIT											
Fleet Modernization											
Big Buses	500,196	-	500,196	140,588	140,316	59,461	49,668	8,040	34,657	432,730	932,926
Commuter Rail Projects	6,250	-	6,250	-	-	-	-	-	-	-	6,250
Light Rail Vehicles	91,336	-	91,336	400	-	750	7,760	6,743	750	16,403	107,739
Non-Revenue Vehicles	3,751	-	3,751	-	-	-	-	-	-	-	3,751
Total Fleet Modernization	601,533	-	601,533	140,988	140,316	60,211	57,428	14,783	35,407	449,133	1,050,666
Support Facilities											
Commuter Rail Projects	2,000	-	2,000	-	-	-	-	-	-	-	2,000
LightRailProjects	33	-	33	-	-	-	-	-	-	-	33
Northstar Commuter Rail	3,600	-	3,600	-	-	-	-	-	-	-	3,600
Other Capital Equipment	17,950	-	17,950	2,000	-	-	-	-	-	2,000	19,950
PoliceFacility	27,500	-	27,500	-	-	-	-	-	-	-	27,500
Support Facility	526,711	-	526,711	46,935	33,930	74,500	59,320	55,321	45,387	315,393	842,104
Total Support Facilities	577,794	-	577,794	48,935	33,930	74,500	59,320	55,321	45,387	317,393	895,187
Customer Facilities											
Bus System Customer Facility	23,713	-	23,713	1,800	10,450	6,280	2,780	2,930	1,900	26,140	49,853
Customer Facilities Rail	64,950	-	64,950	11,200	9,860	7,890	2,340	1,380	1,440	34,110	99,060
Customer Facilities Systems	47,604	-	47,604	3,400	1,775	3,550	5,756	6,325	6,175	26,981	74,585
Light Rail Projects	250	-	250	-	-	-	-	-	-	-	250
Total Customer Facilities	136,517	-	136,517	16,400	22,085	17,720	10,876	10,635	9,515	87,231	223,748
Technology Improvements											
Light Rail Vehicles	150	-	150	-	-	-	-	-	-	-	150
Non-Revenue Vehicles	574	-	574	-	-	-	-	-	-	-	574
Technology Investments	91,065	-	91,065	37,758	21,798	13,573	17,660	15,315	12,634	118,738	209,803
TotalTechnologyImprovements	91,789	-	91,789	37,758	21,798	13,573	17,660	15,315	12,634	118,738	210,527
Other Capital Equipment											
Light Rail Projects	165,317	-	165,317	58,187	13,861	45,943	107,076	75,200	62,150	362,417	527,734
Light Rail Vehicles	2,200	-	2,200	-	-	-	-	-	-	-	2,200
Non-RevenueVehicles	31,238	-	31,238	4,108	4,537	3,109	4,298	5,413	4,537	26,002	57,240
NorthstarCommuterRail	2,100	-	2,100	-	-	-	-	-	-	-	2,100
OtherCapitalEquipment	108,448	-	108,448	1,725	450	900	870	2,650	520	7,115	115,563
TotalOtherCapitalEquipment	309,303	-	309,303	64,020	18,848	49,952	112,244	83,263	67,207	395,534	704,837

TRANSPORTATION CAPITAL PROGRAM

TABLE 9

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
Transitways-Non New tarts											
Arterial Bus Rapid Transit (ABRT)	303,471	-	303,471	32,400	70,665	35,200	-	31,250	-	169,515	472,986
Commuter Rail Projects	3,495	-	3,495	-	-	-	-	-	-	-	3,495
Highway Bus Rapid Transit (HBRT)	708,907	-	708,907	10,000	2,000	1,000	1,000	-	-	14,000	722,907
Light Rail Projects	24,005	-	24,005	-	-	-	-	-	-	-	24,005
Metro Blue Line (HiawathaCorridor)	43,300	-	43,300	-	-	-	-	-	-	-	43,300
Metro Green Line (Central Corridor)	1,800	-	1,800	-	-	-	-	-	-	-	1,800
Northstar Commuter Rail	2,575	-	2,575	-	-	-	-	-	-	-	2,575
Transitways	337	-	337	-	-	-	-	-	-	-	337
TotalTransitways-NonNewStarts	1,087,890	-	1,087,890	42,400	72,665	36,200	1,000	31,250	-	183,515	1,271,405
Federal NewStarts Rail Projects											
Metro Blue Line (Bottineau Boulevard)	519,111	-	519,111	253,112	330,072	647,631	741,685	549,845	434,289	2,956,634	3,475,745
Metro Green Line (Central Corridor)	40,063	-	40,063	-	-	-	-	-	-	-	40,063
Metro Green Line (Southwest Corridor)	2,812,908	-	2,812,908	50,048	-	-	-	-	-	50,048	2,862,956
Total Federal NewStarts Rail Projects	3,372,082	-	3,372,082	303,160	330,072	647,631	741,685	549,845	434,289	3,006,682	6,378,764
Total METRO TRANSIT Capital Program	6,176,908	-	6,176,908	653,661	639,714	899,787	1,000,213	760,412	604,439	4,558,226	10,735,134
METROPOLITAN TRANSPORTATION SERVICES											
Fleet Modernization											
Big Buses	103,742	-	103,742	31,635	10,800	6,000	6,000	6,000	6,000	66,435	170,177
Non-Revenue Vehicles	519	-	519	150	150	495	150	150	150	1,245	1,764
Repairs, Equipment and Technology	1,225	-	1,225	3,000	3,000	3,000	3,000	3,000	3,000	18,000	19,225
Small Buses	172,580	-	172,580	8,354	7,232	27,376	31,705	38,675	64,712	178,054	350,634
Total Fleet Modernization	278,066	-	278,066	43,139	21,182	36,871	40,855	47,825	73,862	263,734	541,800
Support Facilities											
Minnesota Valley Transit Authority	10,460	-	10,460	4,000	-	-	-	-	-	4,000	14,460
Support Facility	2,346	-	2,346	-	-	-	-	-	-	-	2,346
Total Support Facilities	12,806	-	12,806	4,000	-	-	-	-	-	4,000	16,806
Customer Facilities											
Customer Facilities Systems	2,000	-	2,000	-	-	-	-	-	-	-	2,000
Total Customer Facilities	2,000	-	2,000	-	-	-	-	-	-	-	2,000
Technology Improvements											
Technology Investments	26,553	-	26,553	15,500	5,971	6,564	5,439	5,439	5,439	44,352	70,905
Total Technology Improvements	26,553	-	26,553	15,500	5,971	6,564	5,439	5,439	5,439	44,352	70,905

TRANSPORTATION CAPITAL PROGRAM

TABLE 9

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
Other Regional Providers - Non Fleet											
Maple Grove Transit	4,545	-	4,545	1,053	1,076	1,099	1,124	1,148	1,174	6,674	11,219
Microtransit Service	7,558	-	7,558	-	-	-	-	-	-	-	7,558
Minnesota Valley Transit Authority	12,613	-	12,613	-	-	-	-	-	-	-	12,613
Plymouth Transit	7,466	-	7,466	1,057	1,081	1,105	1,129	1,154	1,179	6,705	14,171
SouthWest Transit	4,438	-	4,438	-	-	-	-	-	-	-	4,438
University of Minnesota Transit	850	-	850	829	847	866	885	904	924	5,255	6,105
Total Other Regional Providers - Non Fleet	37,470	-	37,470	2,939	3,004	3,070	3,138	3,206	3,277	18,634	56,104
Total MTS Capital Program	356,895	-	356,895	65,578	30,157	46,505	49,432	56,470	82,578	330,720	687,615
COMBINED											
Fleet Modernization	879,599	-	879,599	184,127	161,498	97,082	98,283	62,608	109,269	712,867	1,592,466
Support Facilities	590,600	-	590,600	52,935	33,930	74,500	59,320	55,321	45,387	321,393	911,993
Customer Facilities	138,517	-	138,517	16,400	22,085	17,720	10,876	10,635	9,515	87,231	225,748
Technology Improvements	118,342	-	118,342	53,258	27,769	20,137	23,099	20,754	18,073	163,090	281,432
Other Regional Providers - Non Fleet	37,470	-	37,470	2,939	3,004	3,070	3,138	3,206	3,277	18,634	56,104
Other Capital Equipment	309,303	-	309,303	64,020	18,848	49,952	112,244	83,263	67,207	395,534	704,837
Transitways - Non New Starts	1,087,890	-	1,087,890	42,400	72,665	36,200	1,000	31,250	-	183,515	1,271,405
Federal New Starts Rail Projects	3,372,082	-	3,372,082	303,160	330,072	647,631	741,685	549,845	434,289	3,006,682	6,378,764
TOTAL TRANSPORTATION	6,533,803	-	6,533,803	719,239	669,871	946,292	1,049,645	816,882	687,017	4,888,946	11,422,749

ENVIRONMENTAL SERVICES CAPITAL PROGRAM

TABLE 10

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							Total	ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031			
Treatment Plant Projects												
8059 - Metro Rehabilitation & Facilities Improve	71,323	(8,714)	62,609	-	-	-	-	-	-	-	-	62,609
8062 - Metro Solids Improvements	300,258	44,491	344,749	-	-	-	-	-	-	-	-	344,749
8074 - Empire Plant Solids Improvements	46,615	2,418	49,033	-	-	-	-	-	-	-	-	49,033
8078 - Regional Plant Improvements	67,682	17,816	85,498	-	-	2,000	18,300	19,800	20,000	60,100	145,598	
8089 - MWWTP Asset Renewal	259,363	54,119	313,482	-	-	8,000	20,020	42,520	49,020	119,560	433,042	
8091 - Wastewater Reclamation Facilities	2,564	(930)	1,634	-	250	250	250	-	-	750	2,384	
8097 - Blue Lake Solids Processing	48,566	63,035	111,601	-	6,000	6,000	15,000	24,000	20,000	71,000	182,601	
8098 - Hastings WWTP	2,476	(2,476)	-	-	-	-	-	-	-	-	-	-
8099 - Crow River Wastewater Treatment Plant	12,010	18,150	30,160	-	22,000	32,000	32,000	32,000	32,000	150,000	180,160	
8100 - Industrial Pretreatment Incentive Program	10,994	(350)	10,644	-	-	-	-	-	-	-	10,644	
8101 - BPSI Allocation - Plants	5,102	(2,138)	2,964	-	-	-	-	-	-	-	2,964	
8103 - Metro WRRF Renewal & Impr	2,500	500	3,000	-	-	3,500	7,000	7,000	-	17,500	20,500	
8104 - Empire WRRF Renewal & Impr	1,100	900	2,000	-	-	-	1,000	1,000	-	2,000	4,000	
TOTAL Treatment Plant Projects	830,553	186,821	1,017,374	-	28,250	51,750	93,570	126,320	121,020	420,910	1,438,284	
Interceptor Projects												
8028 - Blue Lake System Improvements	134,742	(31,346)	103,396	-	3,700	12,000	15,500	8,700	925	40,825	144,221	
8041 - Hopkins System Improvements	7,294	(492)	6,802	-	-	-	-	-	-	-	6,802	
8055 - Lift Station Improvements	108,256	41,191	149,447	-	1,000	12,000	25,350	38,350	33,200	109,900	259,347	
8056 - Meter Improvements	28,403	13,429	41,832	-	-	-	500	500	500	1,500	43,332	
8082 - St Bonifacius LS/FM Rehabilitation	25,162	(940)	24,222	-	-	-	-	-	-	-	24,222	
8083 - Waconia LS/FM Rehabilitation	5,707	(2,696)	3,011	-	-	-	-	-	-	-	3,011	
8086 - North Area Interceptor Rehabilitation	165,331	83,267	248,598	-	-	-	23,500	29,000	19,000	71,500	320,098	
8088 - St Paul Interceptor System Rehabilitation	72,811	(33,539)	39,272	-	-	-	9,840	43,110	67,110	120,060	159,332	
8090 - Interceptor Rehabilitation - Program	89,134	(16,461)	72,673	-	-	15,500	18,800	3,800	1,900	40,000	112,673	
8092 - Mpls. Interceptor 1-MN-340 Rehabilitation	83,448	49,038	132,486	-	-	-	5,000	7,000	7,000	19,000	151,486	
8094 - Brooklyn Park L32	172,043	54,238	226,281	-	-	-	-	-	-	-	226,281	
8095 - Coon Rapids-Fridley Area Inter	111,209	(2,181)	109,028	-	-	-	8,210	39,810	64,500	112,520	221,548	
8102 - BPSI Allocation - Interceptors	5,102	(2,138)	2,964	-	-	-	-	-	-	-	2,964	
TOTAL Interceptor Projects	1,008,642	151,370	1,160,012	-	4,700	39,500	106,700	170,270	194,135	515,305	1,675,317	
TOTAL ENVIRONMENTAL SERVICES	1,839,195	338,191	2,177,386	-	32,950	91,250	200,270	296,590	315,155	936,215	3,113,601	

COMMUNITY DEVELOPMENT CAPITAL PROGRAM

TABLE 11

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
REVENUES											
Housing and Redevelopment Authority											
Family Affordable Housing Program	2,471	-	2,471	300	350	350	350	350	350	2,050	4,521
Total Housing and Redevelopment Authority	2,471	-	2,471	300	350	350	350	350	350	2,050	4,521
Other Parks Programs											
Equity Grant Funds	3,070	-	3,070	1,000	-	1,000	-	1,000	-	3,000	6,070
Land Acquisition Funds	20,526	-	20,526	5,787	5,878	5,970	6,065	6,161	6,259	36,120	56,646
Other Governmental Units	88,420	-	88,420	-	-	-	-	-	-	-	88,420
Total Other Parks Programs	112,016	-	112,016	6,787	5,878	6,970	6,065	7,161	6,259	39,120	151,136
Regional Park Implementing Agencies											
Anoka County Parks	10,902	-	10,902	4,597	2,242	4,686	2,333	4,778	2,427	21,063	31,965
Carver County Parks	1,685	-	1,685	1,603	715	1,631	744	1,661	774	7,128	8,813
City of Bloomington Parks	2,971	-	2,971	969	392	984	408	1,000	424	4,177	7,148
City of St Paul Parks and Recreation	18,980	-	18,980	5,635	2,965	5,753	3,085	5,875	3,210	26,523	45,503
DakotaCountyParks	15,768	-	15,768	4,943	2,207	5,031	2,296	5,122	2,389	21,988	37,756
Minneapolis Parks and Recreation Board	34,384	-	34,384	10,653	5,643	10,877	5,871	11,109	6,108	50,261	84,645
Ramsey County Parks	14,510	-	14,510	4,173	2,160	4,258	2,247	4,347	2,338	19,523	34,033
Scott County	4,096	-	4,096	2,129	1,065	2,171	1,108	2,215	1,153	9,841	13,937
ThreeRiversParkDistrict	38,252	-	38,252	11,680	6,198	11,926	6,448	12,181	6,709	55,142	93,394
Washington County Parks	7,084	-	7,084	3,117	1,403	3,173	1,460	3,231	1,519	13,903	20,987
Total Regional Park Implementing Agencies	148,632	-	148,632	49,499	24,990	50,490	26,000	51,519	27,051	229,549	378,181
TOTAL COMMUNITY DEVELOPMENT	263,119	-	263,119	56,586	31,218	57,810	32,415	59,030	33,660	270,719	533,838

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 \$439 million in fees charged directly to those using our services.

Wastewater fees

The Environmental Services division collects \$336 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 \$47 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 \$55 million to the Transportation division's operating budget. There are several fare programs and discounts available based on individual circumstances. Fares were decreased and simplified by the Met Council on Jan. 1, 2025. Standard fares for adults are shown in the following table.

CHART 13

Transit fares

	Non-Rush	Rush Hour
Bus & light rail	\$2.00	\$2.00
Express bus	\$2.50	\$3.25
Downtown zone	\$0.50	\$0.50
Metro Mobility	\$3.50	\$4.50

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

Property tax levies

The Met Council's Operating Budget includes \$97.98 million in regional property tax levies, a 2% increase from 2025. An explanation of the individual levies that make up the \$97.98 million can be found in the 2026 Operating Budget section.

For 2026, the general purpose, Livable Communities Demonstration Account, and parks debt service levies total \$38.38 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. 473.121).

The \$54.6 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. 473.446). To date, the cities of Columbus, Forest Lake, Lakeville, Maple Plain, and Ramsey have joined.

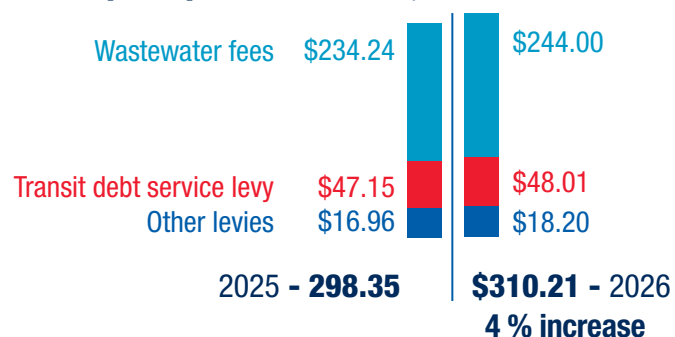
The remaining levy – Tax Base Revitalization-Fiscal Disparities – is \$5 million, received from the Fiscal Disparities Program. The Fiscal Disparities Program is a tax-base sharing program within the metropolitan area and is funded by commercial and industrial property.

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 is \$48 in the Transit Taxing District and \$18 outside for 2026.

CHART 14

Cost impact per household, 2025 and 2026

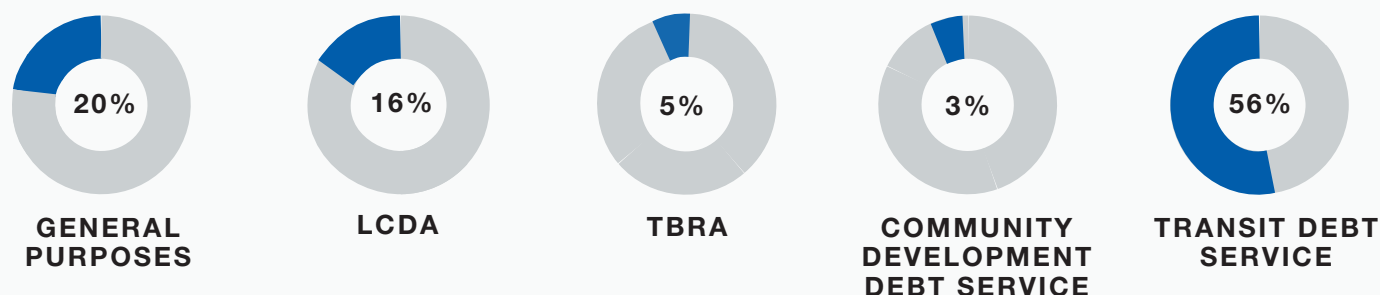


2026 PROPERTY TAX LEVIES

CHART 15

by funding source: **\$97.98 million**

COST BREAKDOWN



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.

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.

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 \$35 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 \$3.83 billion over the next six years to fund the projects that are anticipated to be authorized in the Capital Improvement Plan. [\(SEE CHART 17\)](#)

Outstanding debt

Outstanding debt on Dec. 31, 2024 is just under \$1.57 billion.

[\(SEE CHART 18\)](#)

CHART 16

Debt authority for Community Development, Transit, and Wastewater services

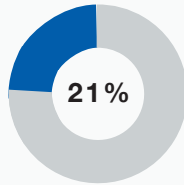
	Current authority	Available Dec. 31, 2025
Community Development	\$34.9 million	\$27.9 million
Transit	\$212.9 million	\$189.8 million
Wastewater	Unlimited	Unlimited

REGIONAL BORROWING

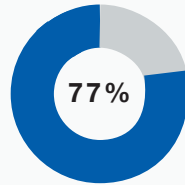
CHART 17

2026 to 2031: **\$3.83 billion**

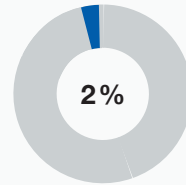
COST BREAKDOWN



TRANSIT



WASTEWATER

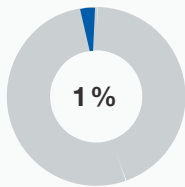
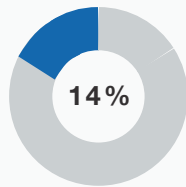
COMMUNITY
DEVELOPMENT

OUTSTANDING DEBT

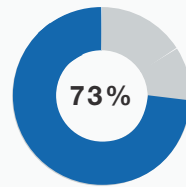
CHART 18

by function: **\$1.57 billion**

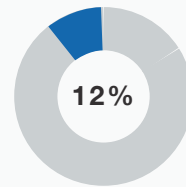
COST BREAKDOWN

COMMUNITY
DEVELOPMENT

TRANSIT



WASTEWATER

GRANT
ANTICIPATION
NOTES

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 for 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.
- Community Relations supports Metropolitan Council members as they carry out their duties, serve their districts, and advocate for the region.
- 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. They also provide facility support for the Robert Street complex.
- 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.
- Business Continuity protects employees, customers, the people of the region, and assets of the Met Council and ensures that the Met Council, in the event of catastrophe, can recover and resume its critical services in the most efficient and cost-effective manner.

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.

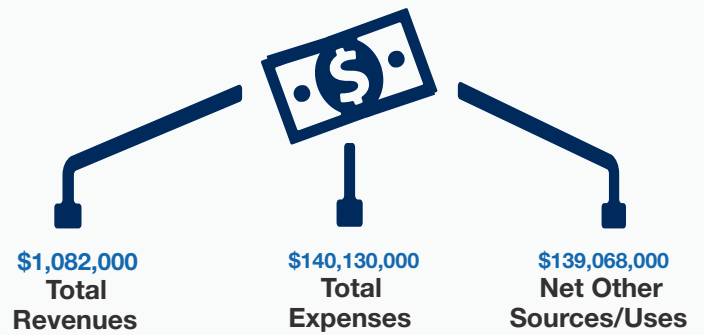
Challenges and opportunities

The 2026 Public Comment Budget provides significant additional investment in Information Services, Procurement, and Human Resources. These investments will help address much-needed support in business services, network security, vendor management, and staff recruitment and retention.

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.

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.

2026 Budget Highlights



See Table A-1 for full breakdown of numbers on pages 70-71.

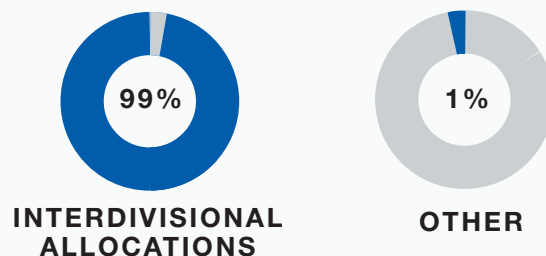
The Finance department works with operating divisions to minimize property tax increases and maintain competitive user charges in Environmental Services and Transportation divisions. Finance and Budget operations strive to maintain the Met Council's strong financial management, including adequate financial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

2026 REGIONAL ADMINISTRATION DIVISION OPERATING BUDGET

CHART 19

sources of funds: **\$140 million**

COST BREAKDOWN



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. [\(SEE CHART 19\)](#)

Use of funds

Approximately 90% 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 79% of contracted services and benefit the entire organization.

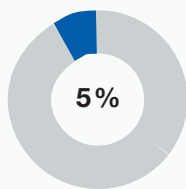
The 2026 budget for Regional Administration includes a total full-time equivalent of 481 staff to support the growing needs of the Met Council's divisions and meet the increasing compliance requirements and expanding transparency through technology. This represents an increase of 71 full-time equivalent employees, or 15% in the Regional Administration budget from the adopted 2025 budget.

2026 REGIONAL ADMINISTRATION DIVISION OPERATING BUDGET

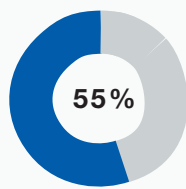
CHART 20

uses by categories: **\$140 million**

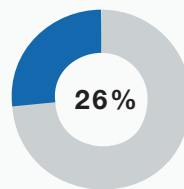
COST BREAKDOWN



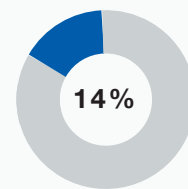
**FISCAL
SERVICES**



**INFORMATION
SERVICES**



**BUSINESS
SERVICES**



**ADMINISTRATIVE
SERVICES**

ENVIRONMENTAL SERVICES DIVISION

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 (\$392 versus the average of \$604 among peer regions for 2023).

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.

2026 Budget Highlights



See Table B-1 for full breakdown of numbers on page 72.

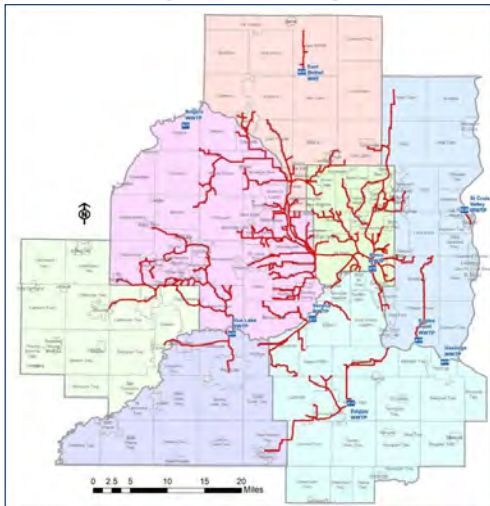
Operations

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 21)

Wastewater system operated and maintained by the Metropolitan Council



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 2026, Environmental Services is proposing a region-wide 5.8% increase in wastewater charges. This increase is higher than 2025 mainly due to inflation in contract services, materials, and labor 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/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 charges, 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 2026 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 2026 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 22)

Labor expenses. Full-time-equivalent employees are budgeted at 703 for 2026, which is a 10% increase over 2025. 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 26% 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 2026 budget for these expenses represents 25% 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 38% 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 8% 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 23)

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 24)

The three objectives of the Capital Improvement Plan are:

- Preserve infrastructure investment through rehabilitation and replacements. This represents 96% of the Capital Improvement Plan and the Authorized Capital Program.
- Expand the system’s capacity through treatment plant and sewer interceptor expansions and extensions. This represents 4% 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 1% 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.

2026 ENVIRONMENTAL SERVICES OPERATING BUDGET

CHART 21

sources of funds: **\$406 million**

COST BREAKDOWN

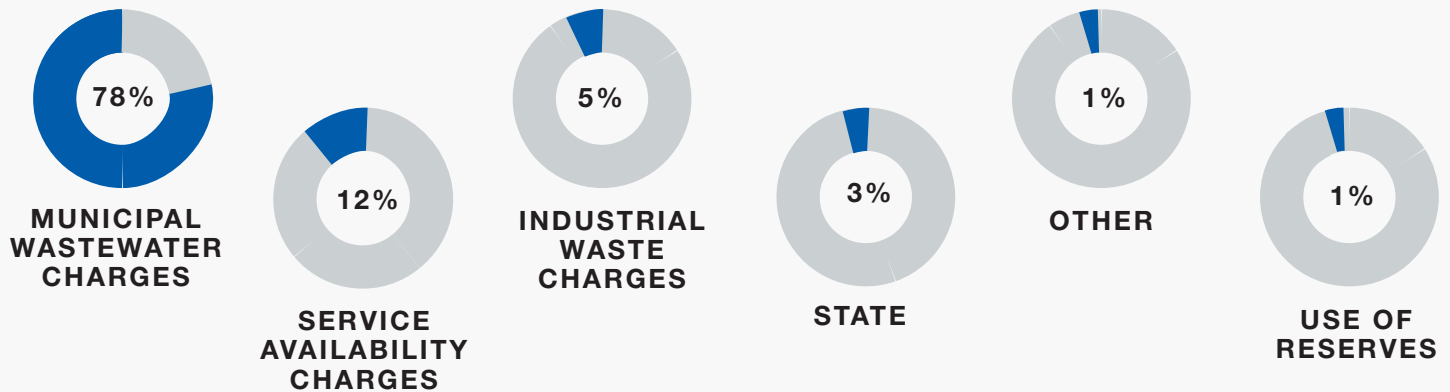
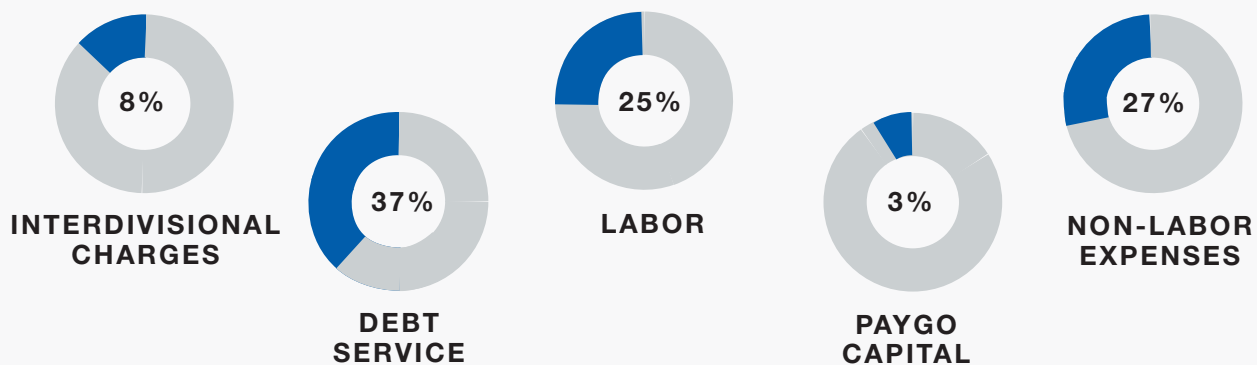


CHART 22

uses by category: **\$406 million**

COST BREAKDOWN



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 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 private property inflow and infiltration grants. Environmental Services provided a small (\$1.5 million) grant in 2024 and 2025 and will provide a similar grant in 2026.

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.

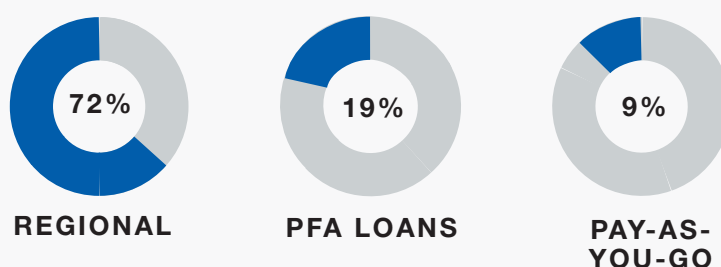
Environmental Services continues to implement energy conservation by selecting the appropriate type of wastewater treatment and process, optimizing performance, installing higher-efficiency equipment (motors, pumps) and lighting, transitioning its fleet to electric vehicles, and reducing building energy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

2026-2031 ENVIRONMENTAL SERVICES CIP

CHART 23

sources of funds: **\$936 million**

COST BREAKDOWN

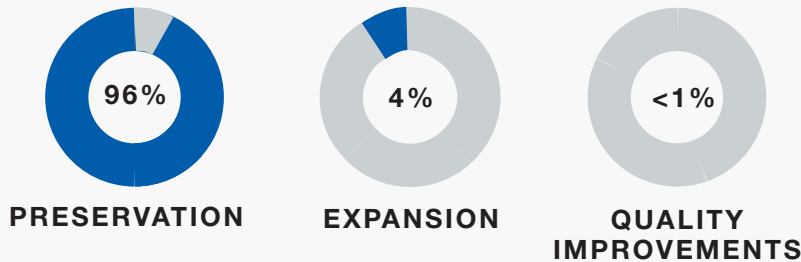


2026-2031 ENVIRONMENTAL SERVICES CIP

CHART 24

uses by objective: **\$936 million**

COST BREAKDOWN



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.

COVID-19 testing. Environmental Services has discontinued its in-house monitoring and public reporting of influent SARS-CoV-2 information for the Metropolitan Plant as of August 31, 2023. Going forward, Environmental Services will have all pathogen surveillance at its plants accomplished as part of the CDC National Wastewater Surveillance System (NWSS) 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.



TRANSPORTATION DIVISION

Services

The Transportation division operates, administers, and coordinates 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 and pedestrian transportation 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 and the METRO system rail and bus rapid transit routes. Metro Transit accounts for about 78% of the total operating expenses for the Met Council's Transportation Division. Metro Transit's ridership is forecasted at 48.3 million rides for the 2026 budget year. The 2026 budget advances Metro Transit Forward, a shared strategic framework that articulates our priorities to support our workforce and provide a safe, clean, convenient, reliable, and environmentally sustainable service.

Responsible for regional transportation planning, Metropolitan Transportation Services also provides regional transit services and coordinates contracted transit services with suburban transit providers within the region through contracts with public and private providers.

Services managed by Metropolitan Transportation Services include the following:

- Metro Move is a transit service that is designed to give people who have a disability and are served by certain waivers another choice to connect to day support services, jobs, and community resources. (Eligible waivers include Brain Injury, Community Access for Disability Inclusion, and Developmental Disabilities waivers.) This service expands access for those receiving waiver services to reach many communities across the Twin Cities region.
- 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 transit funding allocation policy.
- Metro Mobility provides public 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.

Challenges and opportunities

Responding to changes to travel demand and travel behavior

At the onset of the COVID-19 pandemic, regional ridership dropped to approximately 30% of the 2019 ridership (pre-pandemic) levels. In 2023, ridership for Metro Transit grew steadily and ended the year 20% over 2022 levels and continued to grow in 2025.

Growing the transit workforce

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.

For the 2026 budget, Metro Transit is forecasting a service level that is 91% of pre-pandemic service levels with positive trends in operator hiring. In 2026 Metro Transit plans to increase frequency on METRO Blue Line and METRO Green Line to 10-minute service.

The Metro Transit Police Department continues to face a significant shortage of sworn officers and other police department personnel like many police departments. Metro Transit has made increasing a visible presence on the system a priority in the Safety & Security Action Plan, and the Met Council raised police and community service officer wages to help recruit and retain more police department personnel to fill its budgeted complement.

Providing a consistently safe and welcoming experience on transit

Metro Transit continues to grow layers of official, visible presence to assist riders and address problematic behavior on transit. In 2026, Metro Transit will expand investment in the Transit Rider Investment Program (TRIP) and supplemental security presence, which along with police officers and community service officers, will increase transit personnel to deter and address violations of rules and laws.

Other funding opportunities

In 2021, a new law provided forecasted funding for Special Transportation Services (Metro Mobility) as part

of the state budget beginning in state fiscal year 2026 (which began July 1, 2025).

Operations

Sources of funds

The Transportation division's 2026 operating budget is nearly \$1.18 billion.

Funding for operations comes from the motor vehicle sales tax, state appropriations, federal and local funding, federal relief funds, investment earnings, passenger fares, Metro Area Transportation Sales and Use Tax and other revenues, including advertising.

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

- Support the regional development guide, Imagine 2050, 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 2026 includes a planned use of reserves and includes several assumptions:

- Average diesel fuel cost paid at \$2.72 per gallon

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, and in 2024 provided more than 95% of the regular-route public transportation rides in the Twin Cities region.

Major sources of revenues include passenger fares, motor vehicle sales tax revenue, state general fund appropriations, and Metro Area Transportation Sales Tax.

Major sources of expenses include salaries and benefits, fuel, and allocations to Regional Administration, as well as materials, supplies, and additional expenses for continued related 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 and Metro Area Transportation Sales Tax, replacing the prior and 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 related cleaning of vehicles, stations, and facilities.

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 and Metro Area Transportation Sales Tax replacing the net subsidy contributions from Hennepin County and Ramsey County.

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 and Metro Area Transportation Sales Tax, replacing the net subsidy contribution from Hennepin County and Dakota County. 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.

2026 Budget Highlights



See Table C-1 for full breakdown of numbers on pages 73-74.

2026 TRANSPORTATION DIVISION OPERATING BUDGET

CHART 25

sources of funds: **\$1.18 billion**

COST BREAKDOWN

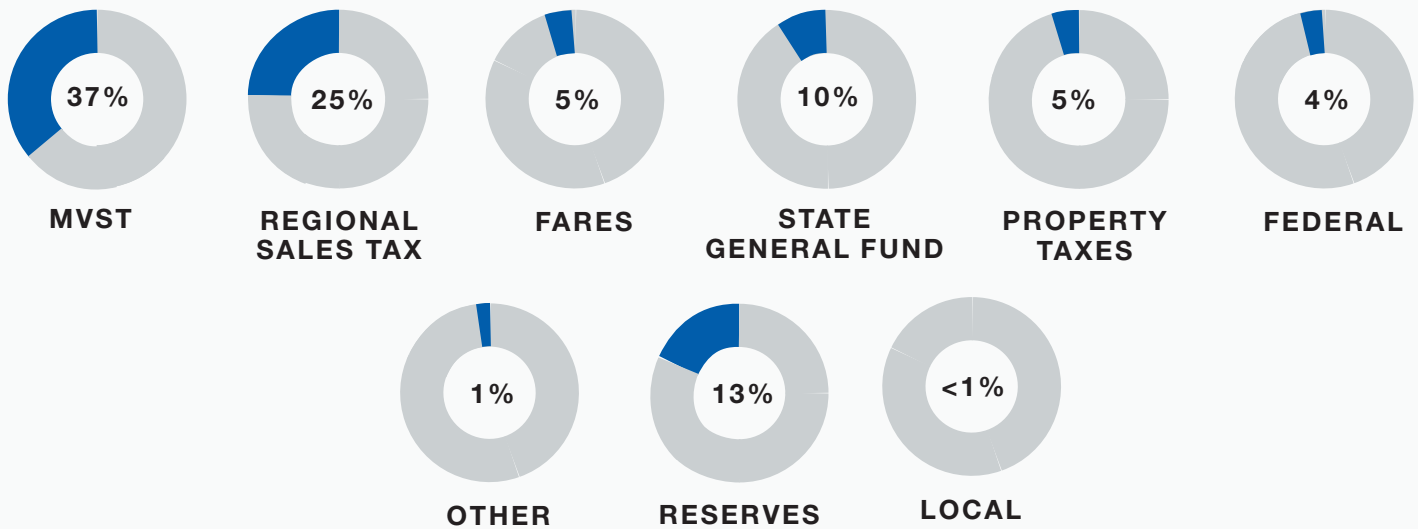
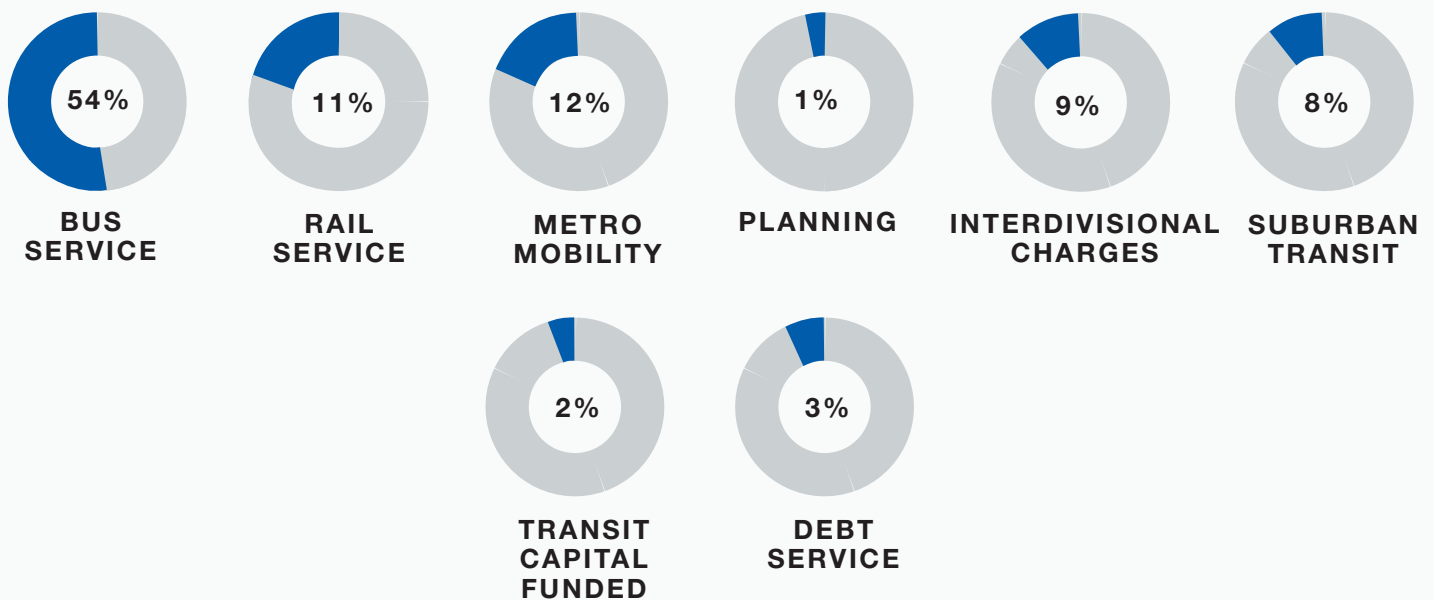


CHART 26

uses by category: **\$1.18 billion**

COST BREAKDOWN



METRO Gold Line bus rapid transit. The 10-mile bus rapid transit line began revenue service March 2025. The METRO Gold line provides frequent, all-day service connecting Ramsey and Washington counties in the eastern part of the Twin Cities Metropolitan Area. The line travels between downtown Saint Paul and Woodbury, serving the cities of Saint Paul, Maplewood, Landfall, Oakdale, and Woodbury.

Major sources of revenue include passenger fares and Metro Area Transportation Sales Tax. 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 and stations.

METRO B Line bus rapid transit. The METRO B Line is a bus rapid transit line that provides faster more reliable transit service in the Route 21 corridor along Lake Street, Marshall Avenue, and Selby Avenue. Revenue service began in June 2025.

Major sources of revenue include passenger fares and Metro Area Transportation Sales Tax. 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 and stations.

Contracted regular route services

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.

Special Transportation Services. 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 people certified under the Americans with Disabilities Act. Service is provided by private vendors under contract. Metro Move is a new transit service of the Metropolitan Council that serves people who have a disability and are served by a Brain Injury (BI) waiver, Community Access for Disability Inclusion (CADI) waiver, or a Developmental Disability (DD) waiver. The service links waiver participants to day support programs, work, and other community destinations.

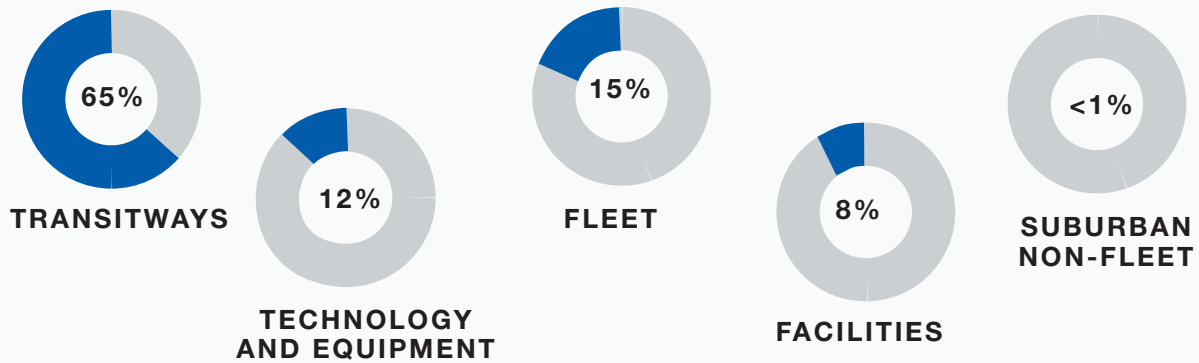


2026-2031 TRANSPORTATION DIVISION CIP

CHART 27

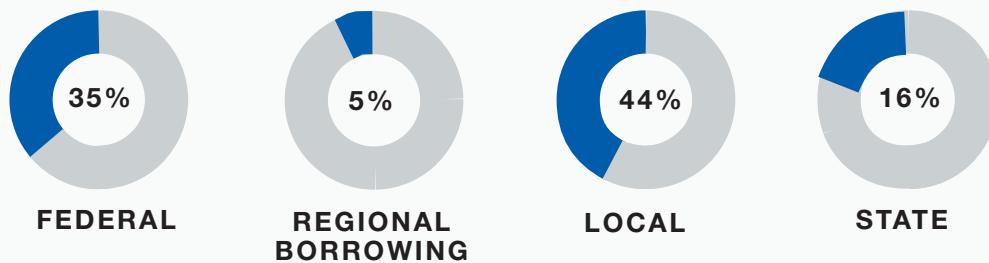
funds by functions: **\$4.89 billion**

COST BREAKDOWN

**CHART 28**

sources of funds: **\$4.89 billion**

COST BREAKDOWN



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/repairing existing facilities and building transitways and expanding the bus system to meet future ridership and service demands.

The 2026 Capital Program reflects the following assumptions:

- Federal funding will increase 2.5% per year.
- Regional transit capital expenditures will increase at 3.3% per year.
- State bonds assume amounts appropriated and anticipated.
- Includes Metro Area Transportation Sales Tax.
- Rail maintenance needs will continue with operations of the METRO Green Line and METRO Blue Line.
- Bus purchases at a 12-year life have been reviewed and adjusted for impacts on service.
- Metro Transit developed a Transit Asset Management Plan as required by the Federal Transit Administration, with updates annually.
- New Starts federal funding will be available for the METRO Blue and Green Line extension projects.

The 2026 Capital Program will support:

1. Revenue fleet
 - Replacement buses
 - Additional buses as we continue to build back to pre-COVID-19 service levels
 - Electric buses as part of our Zero-Emission Bus Transition Plan
 - Fleet maintenance
2. Light rail state of good repair
 - Signals and track improvements on the Green Line
 - Replace obsolete rail signal processors from the I-35W junction to the Warehouse station
 - Renew the Blue program
 - Bridge maintenance
 - Other Blue and Green line state-of-good-repair needs

3. Support facilities repair and growth
 - Roof replacements to keep roof systems in a state of good repair
 - Non-revenue shop for more space to prepare for light rail transitway extension projects
 - Electric bus infrastructure to prepare our facilities for electrification
 - HVAC replacements for HVAC equipment reaching end of life
 - Other critical support facility needs
4. Technology and public facilities
 - Renovation to the Franklin light rail station to allow for better pedestrian connections and ADA improvements
 - Transit information system software
 - Bus shelter improvements
 - Platform refurbishments and light rail ADA safety improvements
 - 46th Street renovation for crime prevention and new shelters



Sources of funds

Major sources of revenues in the 2026-2031 Transportation Capital Program include federal funds, regional bonding, the state general fund, state general obligation bonds, counties, Metro Area Transportation Sales Tax, and other local funding.

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:

- Federal Formula Funds including (5307 Formula Funds, 5337 Bus and Rail State of Good Repair, and 5339 Bus and Bus Facilities)
- Federal Regional Solicitation 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 federal funds.
- Metro Area Transportation Sales Tax from the 3/4-cent sales tax for metropolitan transit.

Use of funds

Major expenditures in the 2026-2031 Transportation Division Capital Improvement Plan include the following:

- Uses of funds by department consisting of transitways 65%, fleet 15%, facilities 8%, other (non-fleet) less than 1%, and technology and equipment 12%. 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.
- Uses of funds by category include the transitways 65%, preservation 26%, and expansion 9%. If the 2026-2031 Capital Improvement Plan excludes transitways, the remaining Capital Program would focus on transit system preservation, at nearly 91%.



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 to make adjustments as necessary in a timely manner. 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.



COMMUNITY DEVELOPMENT

Services

The Met Council's Community Development division provides essential planning and technical assistance to local communities, parks, and open spaces.

- 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 parks and trails system and funding for the purchase of land and improvements for those parks and trails
- The 25-year plan that guides the future growth of the region (Thrive MSP 2040 and Imagine 2050)
- 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, and for consistency with the Met Council's plans and policies.

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.

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.

2026 Budget Highlights



See Table D-1 for full breakdown of numbers on page 75.

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.

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.

Capital Program

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.

CHART 29

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

Unallocated equity grants	\$6.1
Unallocated land acquisition	\$56.6
Grants to other governmental units	\$88.4
Total	\$151.1

Use 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.

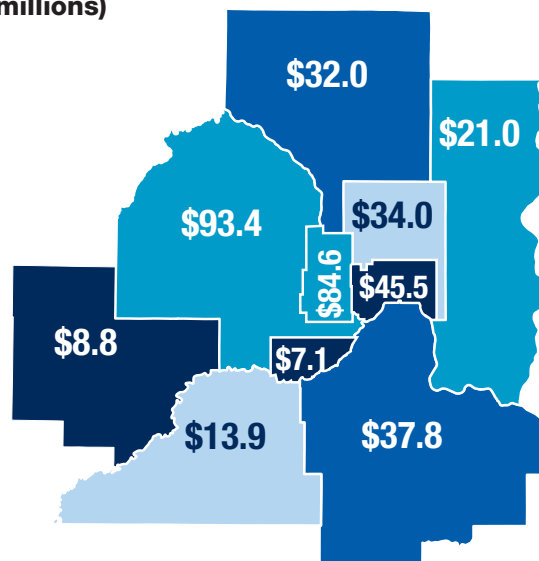
Staffing for the Community Development division includes housing, planning, research, and administrative staff. The 2026 division budget includes 130 full-time equivalent employees.

Performance measures

- 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

CHART 30

Allocation of \$378.2 million in state legacy, bonding, and forecasted Met Council match funds, authorized and planned grants by park implementing agency (in millions)

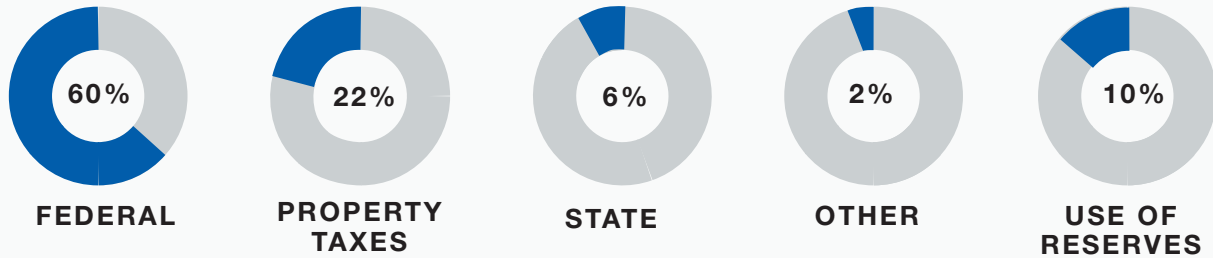


2026 COMMUNITY DEVELOPMENT OPERATING BUDGET

CHART 31

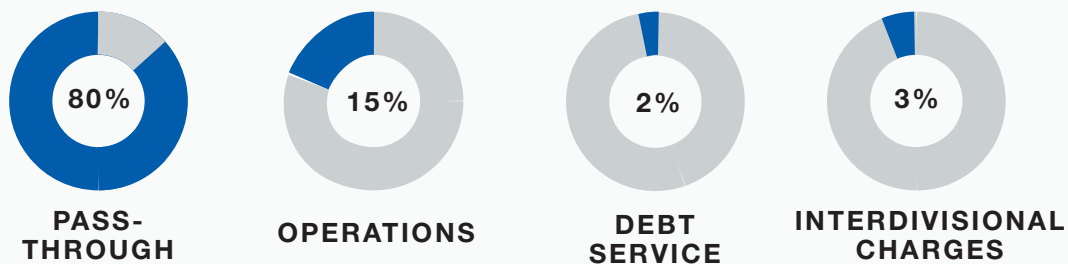
sources of funds: **\$195 million**

COST BREAKDOWN

**CHART 32**

uses by category: **\$195 million**

COST BREAKDOWN

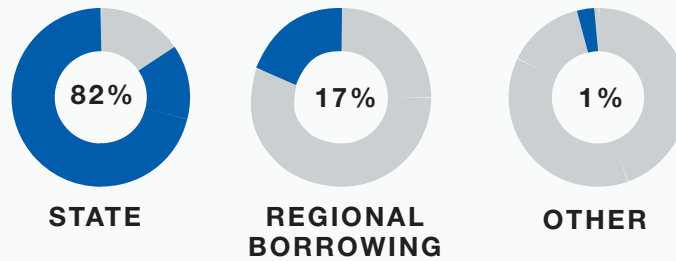


2026-2031 COMMUNITY DEVELOPMENT CIP

CHART 33

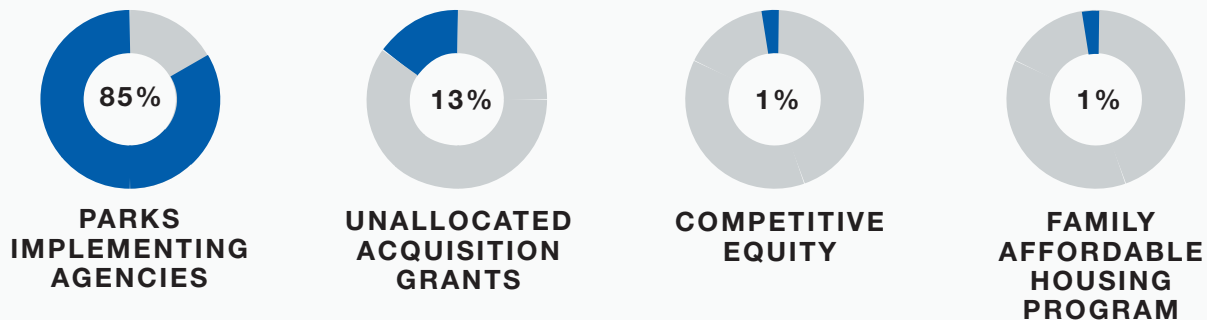
sources of funds: **\$271 million**

COST BREAKDOWN

**CHART 34**

uses by function: **\$271 million**

COST BREAKDOWN



REGIONAL ADMINISTRATION DIVISION FY2026

TABLE A-1

(\$ IN 000s)

	Reg Admin & Chair's Office	Community Relations	General Counsel	Govt Affairs	Office of Equity and Equal Opportunity	Program Evaluation & Audit	Comms	Human Resources	Informat. Services	Finance & Budget	Enterprise Risk Management					RA Org Wide	Proposed Total
											Enterprise Content Mgmt	Real Estate & Central Svcs	Contracts & Procurements	Business Continuity	Risk Mgmt		
Revenues																	
Net Property Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	-	962	-	-	-	-	-	-	962
Other Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120	120
Total Revenues	-	-	-	-	-	-	-	-	-	962	-	-	-	-	-	120	1,082
Expenses																	
Salaries & Benefits	2,016	662	2,489	554	4,375	2,053	2,794	16,114	29,372	6,782	1,285	2,226	6,276	423	1,998	(1,650)	77,769
Consulting & Contractual Services	338	100	978	415	691	675	702	3,902	38,481	1,960	405	162	31	-	12	-	48,852
Materials & Supplies	3	22	5	-	4	4	32	168	1,888	28	37	41	25	-	2	-	2,259
Rent & Utilities	25	11	37	9	80	34	50	283	6,540	131	25	46	114	5	43	-	7,433
Printing	-	1	-	-	2	-	17	13	-	1	-	1	-	-	-	-	35
Travel	60	7	4	20	30	31	17	318	275	34	18	403	52	14	23	-	1,306
Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	218	-	218
Operating Capital	144	8	4	12	67	27	37	188	746	76	15	70	74	4	10	-	1,482
Other Expenses	68	-	73	-	36	10	49	357	8	87	-	72	-	-	16	-	776
Total Expenses	2,654	811	3,590	1,010	5,285	2,834	3,698	21,343	77,310	9,099	1,785	3,021	6,572	446	2,322	(1,650)	140,130

REGIONAL ADMINISTRATION DIVISION FY2026

TABLE A-1

(\$ IN 000s)

	Reg Admin & Chair's Office	Community Relations	General Counsel	Govt Affairs	Office of Equity and Equal Opportunity	Program Evaluation & Audit	Comms	Human Resources	Informat. Services	Finance & Budget	Enterprise Risk Management							
											Enterprise Content Mgmt	Real Estate & Central Svcs	Contracts & Procurements	Business Continuity	Risk Mgmt	RA Org Wide	Proposed Total	
Other Sources and (Uses)																		
Interdivisional Cost Allocation ES	717	218	596	273	942	466	963	2,708	18,956	3,209	250	725	2,529	62	247	(373)	32,488	
Interdivisional Cost Allocation MT	1,380	422	2,703	525	4,075	2,269	1,721	17,563	49,608	3,375	1,463	1,865	3,689	365	2,024	(1,106)	91,941	
Interdivisional Cost Allocation MTS	212	65	70	81	142	49	374	484	6,454	835	36	158	345	9	25	(96)	9,243	
Interdivisional Cost Allocation CD	186	57	145	71	84	25	412	370	1,679	365	18	125	-	5	13	(49)	3,506	
Interdivisional Cost Allocation HRA	159	49	76	60	42	25	228	218	613	353	18	148	9	5	13	(26)	1,990	
Transfer to ES Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100)	(100)	
Net Other Sources and (Uses)	2,654	811	3,590	1,010	5,285	2,834	3,698	21,343	77,310	8,137	1,785	3,021	6,572	446	2,322	(1,750)	139,068	
Change in Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	

ENVIRONMENTAL SERVICES DIVISION FY2026

TABLE B-1

(\$ IN 000s)

	Treatment Services	Interceptors	Support Services	Maintenance Services	Capital Design & Delivery	Water Resources Planning	Planning	GM Office	ES Wide	Total Operating	Debt Service	Passthrough Grants	Proposed Total	SAC Reserves
Revenues														
State Revenues	-	-	-	-	-	1,281	-	-	-	1,281	-	12,000	13,281	-
Municipal Wastewater Charges	-	-	-	-	-	-	-	-	210,600	210,600	104,022	-	314,622	-
Industrial Wastewater Charges	-	-	-	-	-	-	-	-	21,058	21,058	604	-	21,662	-
Sewer Availability Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	44,374
Investment Earnings	-	-	-	-	-	-	-	-	2,500	2,500	-	-	2,500	-
Other Revenues	-	-	100	275	-	651	-	111	-	1,137	-	-	1,137	-
Total Revenues	-	-	100	275	-	1,932	-	111	234,158	236,576	104,626	12,000	353,202	44,374
Expenses														
Salaries & Benefits	51,326	10,695	8,294	16,049	3,802	4,074	4,557	6,827	(3,673)	101,951	-	-	101,951	-
Consulting & Contractual Services	12,731	996	4,044	2,251	16	2,590	732	1,421	490	25,271	-	-	25,271	-
Materials & Supplies	9,689	1,129	1,193	1,866	63	193	35	154	474	14,796	-	-	14,796	-
Fuel	218	70	27	18	13	9	-	-	-	355	-	-	355	-
Chemicals	11,075	6,167	-	1	-	-	-	-	-	17,243	-	-	17,243	-
Utilities	20,794	2,785	153	-	-	15	-	-	175	23,922	-	-	23,922	-
Printing	-	1	-	-	-	17	1	7	22	48	-	-	48	-
Travel	70	34	61	101	79	93	166	205	-	809	-	-	809	-
Insurance	40	-	-	-	30	-	-	-	3,630	3,700	-	-	3,700	-
Operating Capital	610	27	800	177	-	-	-	-	2,283	3,897	-	-	3,897	-
Governmental Grants	-	-	-	-	-	57	-	-	1,250	1,307	-	-	1,307	-
Other Expenses	151	31	44	52	12	6	607	479	4,352	5,734	-	-	5,734	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	-	12,000	12,000	-
Debt Service Obligations	-	-	-	-	-	-	-	-	-	-	149,000	-	149,000	-
Total Expenses	106,704	21,935	14,616	20,515	4,015	7,054	6,098	9,093	9,003	199,033	149,000	12,000	360,033	-
Other Sources and (Uses)														
Interdivisional Allocation	-	-	-	-	-	-	-	-	(32,488)	(32,488)	-	-	(32,488)	-
SAC Transfers In	-	-	-	-	-	-	-	-	3,000	3,000	44,374	-	47,374	(47,374)
Transfers From Other Funds	-	-	-	-	-	400	-	-	-	400	-	-	400	-
Transfers To Other Funds	-	-	-	-	-	-	-	-	(13,000)	(13,000)	-	-	(13,000)	-
Net Other Sources and (Uses)	-	-	-	-	-	400	-	-	(42,488)	(42,088)	44,374	-	2,286	(47,374)
Change in Fund Balance	(106,704)	(21,935)	(14,516)	(20,240)	(4,015)	(4,722)	(6,098)	(8,982)	182,667	(4,545)	-	-	(4,545)	(3,000)

TRANSPORTATION DIVISION FY2026

TABLE C-1

(\$ IN 000s)

	Special Transportation Services	Contracted Transit Services	Transportation Planning	Total Metropolitan Transportation Services	Bus	Light Rail	Commuter Rail	Transit Capital Funded	Total Metro Transit	Total Operating	Debt Service	Pass- Through	Proposed Total	MVST/ Sales Tax Reserves
Motor Vehicle Sales Tax	-	57,000	7,000	64,000	302,098	-	-	-	302,098	366,098	-	54,338	420,436	19,268
Regional Sales Tax	-	6,000	100	6,100	108,404	140,000	-	3,819	252,223	258,323	-	39,728	298,051	156,349
State Appropriations	115,423	-	-	115,423	-	1,751	-	-	1,751	117,174	-	-	117,174	-
Other State Revenues	2,918	-	-	2,918	-	-	-	-	-	2,918	-	-	2,918	-
Total State Revenues	118,341	63,000	7,100	188,441	410,502	141,751	-	3,819	556,072	744,513	-	94,066	838,579	175,617
Net Property Tax	-	-	-	-	-	-	-	-	-	-	54,600	-	54,600	-
Federal Revenues	2,918	1,390	6,314	10,622	5,000	-	-	27,096	32,096	42,718	-	4,000	46,718	-
Local Revenues	-	-	175	175	-	-	-	-	-	175	-	-	175	-
Passenger Fares	6,495	1,733	-	8,228	31,798	13,838	-	-	45,636	53,864	-	-	53,864	-
Contract & Special Event Revenues	-	-	-	-	1,179	-	-	-	1,179	1,179	-	-	1,179	-
Investment Earnings	-	-	-	-	8,100	500	-	-	8,600	8,600	732	-	9,332	-
Other Revenues	-	-	-	-	2,000	1,237	-	-	3,237	3,237	-	-	3,237	-
Total Other Revenues	9,413	3,123	6,489	19,025	48,077	15,575	-	27,096	90,748	109,773	55,332	4,000	169,105	-
Total Revenues	127,754	66,123	13,589	207,466	458,579	157,326	-	30,915	646,820	854,286	55,332	98,066	1,007,684	175,617

TRANSPORTATION DIVISION FY2026

TABLE C-1

(\$ IN 000s)

	Special Transportation Services	Contracted Transit Services	Transportation Planning	Total Metropolitan Transportation Services	Bus	Light Rail	Commuter Rail	Transit Capital Funded	Total Metro Transit	Total Operating	Debt Service	Pass- Through	Proposed Total	MVST/ Sales Tax Reserves
Expenses														
Salaries & Benefits	4,740	1,465	6,446	12,651	453,127	103,346	-	24,993	581,466	594,117	-	-	594,117	-
Consulting & Contractual Services	2,488	937	4,319	7,744	42,535	7,619	-	3,059	53,213	60,957	-	-	60,957	-
Materials & Supplies	560	392	35	987	30,779	11,271	-	-	42,050	43,037	-	-	43,037	-
Fuel	12,565	-	-	12,565	17,943	28	-	-	17,971	30,536	-	-	30,536	-
Rent & Utilities	114	69	111	294	9,149	8,485	-	-	17,634	17,928	-	-	17,928	-
Printing	35	5	7	47	441	1	-	-	442	489	-	-	489	-
Travel	32	13	85	130	1,182	113	-	-	1,295	1,425	-	-	1,425	-
Insurance	-	-	-	-	4,447	740	-	-	5,187	5,187	-	-	5,187	-
Transit Programs	114,649	58,833	-	173,482	-	-	-	-	-	173,482	-	-	173,482	-
Operating Capital	287	231	45	563	-	-	-	-	-	563	-	-	563	-
Governmental Grants	-	-	60	60	2,535	-	-	-	2,535	2,595	-	-	2,595	-
Other Expenses	87	66	100	253	12,003	198	-	-	12,201	12,454	-	-	12,454	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	-	97,761	97,761	-
Debt Service Obligations	-	-	-	-	-	-	-	-	-	-	35,435	-	35,435	-
Total Expenses	135,557	62,011	11,208	208,776	574,141	131,801	-	28,052	733,994	942,770	35,435	97,761	1,075,966	-
Interdivisional Cost Allocation	(3,776)	(1,728)	(3,739)	(9,243)	(79,842)	(12,099)	-	-	(91,941)	(101,184)	-	-	(101,184)	-
Modal Allocation	-	-	-	-	23,609	(23,609)	-	-	-	-	-	-	-	-
A-87 Cost Allocation	-	-	-	-	11,487	(8,624)	-	(2,863)	-	-	-	-	-	-
MVST Transfers In	-	-	-	-	16,168	-	-	-	16,168	16,168	-	50	16,218	(16,218)
Transfers To Other Funds	-	-	-	-	(77)	-	-	-	(77)	(77)	-	-	(77)	-
Transfers To From Other Funds	-	-	355	355	-	-	-	-	-	355	-	(355)	-	-
Net Other Sources and (Uses)	(3,776)	(1,728)	(3,384)	(8,888)	(28,655)	(44,332)	-	(2,863)	(75,850)	(84,738)	-	(305)	(85,043)	(16,218)
Change in Fund Balance	(11,579)	2,384	(1,003)	(10,198)	(144,217)	(18,807)	-	-	(163,024)	(173,222)	19,897	-	(153,325)	159,399

COMMUNITY DEVELOPMENT DIVISION FY2026

TABLE D-1

(\$ IN 000s)

	Division Mgmt	Reg Policy & Research	Local Planning Assistance	Reg Parks & Natural Resources	Livable Communities	Subtotal General Fund Operating	HRA Admin	Total Operating	Parks Debt Service	Parks Pass- Through	HRA Pass- Through	Planning Assistance Pass- Through	TBRA	DEMO	LHIA	Total Livable Communities Pass- Through	Proposed Total
Revenues																	
Property Tax	19,791	-	-	-	-	19,791	-	19,791	3,051	-	-	-	5,000	15,534	-	20,534	43,376
Federal Revenues	330	-	-	-	3,000	3,330	9,281	12,611	-	-	104,642	-	-	-	-	-	117,253
State Revenues	-	-	-	-	-	-	8	8	-	11,740	120	-	-	-	-	-	11,868
Investment Earnings	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	60
Other Revenues	-	-	-	-	-	-	4,073	4,073	-	-	-	-	-	-	-	-	4,073
Total Revenues	20,121	-	-	-	3,000	23,121	13,362	36,483	3,111	11,740	104,762	-	5,000	15,534	-	20,534	176,630
Expenses																	
Salaries & Benefits	1,516	3,467	1,993	1,686	1,959	10,621	8,173	18,794	-	-	-	-	-	-	-	-	18,794
Consulting & Contractual Services	1,705	621	565	1,395	150	4,436	2,884	7,320	-	-	-	-	-	-	-	-	7,320
Materials & Supplies	-	-	-	-	-	-	44	44	-	-	-	-	-	-	-	-	44
Rent & Utilities	199	-	-	-	-	199	172	371	-	-	-	-	-	-	-	-	371
Printing	8	-	-	10	-	18	-	18	-	-	-	-	-	-	-	-	18
Travel	49	42	29	20	21	161	87	248	-	-	-	-	-	-	-	-	248
Insurance	-	-	-	-	-	-	110	110	-	-	-	-	-	-	-	-	110
Operating Capital	184	-	-	-	-	184	117	301	-	-	-	-	-	-	-	-	301
Governmental Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	113	65	102	8	10	298	1,719	2,017	-	-	-	-	-	-	-	-	2,017
Passthrough Grants	-	-	-	-	2,728	2,728	-	2,728	-	11,740	104,762	1,575	6,423	24,789	4,283	35,495	156,300
Debt Service Obligations	-	-	-	-	-	-	-	-	3,677	-	-	-	-	-	-	-	3,677
Total Expenses	3,774	4,195	2,689	3,119	4,868	18,645	13,306	31,951	3,677	11,740	104,762	1,575	6,423	24,789	4,283	35,495	189,200
Other Sources and (Uses)																	
Interdivisional Cost Allocation	(3,506)	-	-	-	-	(3,506)	(1,990)	(5,496)	-	-	-	-	-	-	-	-	(5,496)
Transfer To Operating Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intradivisional Transfers	(1,750)	-	-	-	-	(1,750)	(223)	(1,973)	-	-	-	750	-	(500)	1,500	1,000	(223)
Net Other Sources and (Uses)	(5,256)	-	-	-	-	(5,256)	(2,213)	(7,469)	-	-	-	750	-	(500)	1,500	1,000	(5,719)
Change in Fund Balance	11,091	(4,195)	(2,689)	(3,119)	(1,868)	(780)	(2,157)	(2,937)	(566)	-	-	(825)	(1,423)	(9,755)	(2,783)	(13,961)	(18,289)

OPERATING CAPITAL**APPENDIX E**

(\$ IN 000s)

	Capital Outlay	Rent	Total
SOURCES OF FUNDS			
Environmental Services	6,496	162	6,658
Metro Transit Bus (Metro Transit Capital Budget)	12,328	158	12,486
Blue Line (Metro Transit Capital Budget)	282	-	282
Green Line (Metro Transit Capital Budget)	441	-	441
Northstar Commuter Rail (Metro Transit Capital Budget)	56	-	56
Metropolitan Transportation Services	1,025	217	1,242
Housing & Redevelopment Authority	261	169	430
Community Development	183	199	382
Regional Administration	1,482	1,381	2,863
TOTAL SOURCES OF FUNDS	22,554	2,286	24,840
USES OF FUNDS			
REGIONAL ADMINISTRATION			
Desktop Replacement	64	-	64
Laptop & Tablet Replacement	140	-	140
Printer Replacement	7	-	7
Monitor Refresh	39	-	39
Copiers Refresh	6	-	6
Mobile Device Refresh	75	-	75
Toshiba Print Services & Copier Support	76	-	76
Corporate Headsets	17	-	17
Small standard hardware/software (RA/CD/MTS)	169	-	169
Subtotal Regional Administration	593	-	593
ENTERPRISE CAPITAL PROJECTS			
Server Refresh	280	-	280
Storage - Refresh (includes video & backup storage)	100	-	100
Storage -New	100	-	100
Network - Refresh	744	-	744
Telephone Video Conf - Refresh	460	-	460
Telephone Video Conf - New	100	-	100
Security Improvements	4,795	-	4,795
Enterprise Projects	300	-	300
Web Technology	150	-	150
Emerging Technologies	100	-	100
Citrix, Netscalers, AppXtender	200	-	200
Monitoring Tools	200	-	200
BPSI	14,432	-	14,432
Subtotal Enterprise Capital Projects	21,961	-	21,961

OPERATING CAPITAL

APPENDIX E

(\$ IN 000s)

	Capital Outlay	Rent	Total
ROBERT STREET BUILDING FUND			
Consulting & Contractual Services	-	869	869
Materials & Supplies	-	683	683
Rent & Utilities	-	720	720
Other Expenses	-	14	14
Subtotal Robert St. Building Fund	-	2,286	2,286
TOTAL USES OF FUNDS	22,554	2,286	24,840
CHANGE IN FUND BALANCE	-	-	-
TOTAL CAPITAL OUTLAY	22,554		24,840
LESS: DIRECTLY CHARGED TO CAPITAL PROGRAM	(13,107)		(13,265)
NET OPERATING BUDGET EXPENDITURES	9,447		11,575

OTHER POSTEMPLOYMENT BENEFITS
APPENDIX F

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 employers paid benefits.

As of December 31, 2024, the Metropolitan Council has assets invested in a revocable trust account with a fair value of \$372,750,000. The trust account is administered by the Public Employees Retirement Association (PERA) under MS 471.6175 (Trust for Postemployment Benefits) and is invested by the Minnesota State Board of Investment (SBI) pursuant to MS 11A.14, which provides for the establishment of investment vehicles for assets of the participating public retirement plans and nonretirement funds.

The 2026 budget anticipates benefit payments of \$15,574,000 from the OPEB fund, from the following funds: Metro Transit \$11,177,000; Environmental Services \$4,023,000; Regional Administration \$374,000.

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

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 is further limited by insuring the plan for \$750,000 for each individual stop-loss and an aggregate stop-loss covers the plan when total claims exceed 125% of the expected claims.

Plan reserves totaled \$38,818,000 on December 31, 2024.

METROPOLITAN COUNCIL
SELF-INSURED BENEFITS INTERNAL SERVICE FUND
2026 BUDGET

(\$ in 000s)			
	Medical	Dental	Total
Revenues:			
Insurance Premiums	94,154	5,526	99,680
Expenses:			
Claims and Admin Costs	94,154	5,526	99,680
Change in Fund Balance	-	-	-

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
METRO TRANSIT											
Fleet Modernization											
Big Buses											
61103 Bus Repair-Assc Cp Mnt - MVST	1,000	-	1,000	-	-	-	-	-	-	-	1,000
61315 Tire Lease - 2013 Contract	33,158	-	33,158	3,971	4,104	4,256	4,615	4,615	4,615	26,176	59,334
61624 Bus Repair-Assoc Cap Maint	21,316	-	21,316	-	-	-	-	-	-	-	21,316
65107 BRT Bus Mid Life	2,909	-	2,909	250	1,000	9,903	1,500	-	4,899	17,552	20,461
65201 Low No Grant	12,113	-	12,113	-	-	-	-	-	-	-	12,113
65320 Bus Replacement	288,773	-	288,773	109,135	104,930	45,194	20,807	3,295	25,013	308,374	597,147
65401 Expansion Buses	112,052	-	112,052	-	-	-	-	-	-	-	112,052
65405 Existing BRT Bus Expansion	23,709	-	23,709	-	-	-	-	-	-	-	23,709
65800 C-Line Lo-No Grant	2,975	-	2,975	-	-	-	-	-	-	-	2,975
65900 Operator Protective Barriers	1,866	-	1,866	125	3,000	-	-	-	-	3,125	4,991
68416 Predictive Maintenance	325	-	325	-	200	-	-	-	-	200	525
M22002 Electric Buses	-	-	-	27,107	26,985	-	22,627	-	-	76,719	76,719
M26001 GPS for Fleet Vehicles	-	-	-	-	97	108	119	130	130	584	584
Total Big Buses	500,196	-	500,196	140,588	140,316	59,461	49,668	8,040	34,657	432,730	932,926
Commuter Rail Projects											
65706 Northstar Locomotive Overhaul	6,250	-	6,250	-	-	-	-	-	-	-	6,250
Total Commuter Rail Projects	6,250	-	6,250	-	-	-	-	-	-	-	6,250
Light Rail Vehicles											
61900 LRV Type 1 Pantograph Rehab	100	-	100	-	-	-	-	-	-	-	100
61901 LRV Type 2 Pantograph Replace	750	-	750	-	-	-	-	-	-	-	750
65001 LRT LRV Overhaul Type 2 OVH 1	2,500	-	2,500	-	-	-	-	-	-	-	2,500
65002 LRT Capital Projects	2,130	-	2,130	-	-	-	-	-	-	-	2,130
65100 LRT Blue Type 1 LRV Ovrhaul 3	15,195	-	15,195	-	-	-	-	-	-	-	15,195
65102 LRT Wheel Measuring System	800	-	800	-	-	-	-	-	-	-	800
65103 LRV Type 2 Brake Overhaul	6,908	-	6,908	-	-	-	-	-	-	-	6,908
65104 LRV Type 1 Brake Overhaul	2,363	-	2,363	-	-	-	-	-	-	-	2,363
65105 LRV Type 2 Door Overhaul	820	-	820	-	-	-	-	-	-	-	820
65106 LRT BLUE Type 1 Cor MGation FD	15,037	-	15,037	-	-	750	750	750	750	3,000	18,037
65508 Metro Blue Line Option LRV	20,241	-	20,241	-	-	-	-	-	-	-	20,241

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
65703 LRT0LRV Overhaul Type 2, OVH 1	17,790	-	17,790	-	-	-	-	-	-	-	17,790
65704 LRT0Blue T1 LRV Corrosion Mit	3,306	-	3,306	-	-	-	-	-	-	-	3,306
65901 LRV Type 1 Roof Conduit Mod	925	-	925	-	-	-	-	-	-	-	925
65902 LRV Fleet Strobe Lights	721	-	721	-	-	-	-	-	-	-	721
68903 LRV Type 1 CPCU Rehab	1,750	-	1,750	-	-	-	-	-	-	-	1,750
M22026 Green Line Type 3 Overhaul 1	-	-	-	-	-	-	5,810	5,993	-	11,803	11,803
M25005 Replacement of INIT COPILOT	-	-	-	400	-	-	-	-	-	400	400
M26003 LRV Main Battery Replacement	-	-	-	-	-	-	1,200	-	-	1,200	1,200
Total Light Rail Vehicles	91,336	-	91,336	400	-	750	7,760	6,743	750	16,403	107,739
Non - Revenue Vehicles											
66300 B Line Vehicles and Equipment	1,444	-	1,444	-	-	-	-	-	-	-	1,444
66301 BRT Vehicles & Equipment DLine	1,300	-	1,300	-	-	-	-	-	-	-	1,300
66900 MTPD Fleet Replacement	1,007	-	1,007	-	-	-	-	-	-	-	1,007
Total Non - Revenue Vehicles	3,751	-	3,751	-	-	-	-	-	-	-	3,751
Total Fleet Modernization	601,533	-	601,533	140,988	140,316	60,211	57,428	14,783	35,407	449,133	1,050,666
Support Facilities											
Commuter Rail Projects											
64001 Northstar Equipment Storage B	2,000	-	2,000	-	-	-	-	-	-	-	2,000
Total Commuter Rail Projects	2,000	-	2,000	-	-	-	-	-	-	-	2,000
Light Rail Projects											
64102 LRT O&M Roof Replacement	33	-	33	-	-	-	-	-	-	-	33
Total Light Rail Projects	33	-	33	-	-	-	-	-	-	-	33
Northstar Commuter Rail											
61405 N Star - Overhaul Track	2,900	-	2,900	-	-	-	-	-	-	-	2,900
64300 NStar Eqpmnt Storge Bld MVST	250	-	250	-	-	-	-	-	-	-	250
64404 Nstar Eqpmnt Storge Build STax	450	-	450	-	-	-	-	-	-	-	450
Total Northstar Commuter Rail	3,600	-	3,600	-	-	-	-	-	-	-	3,600
Other Capital Equipment											
62323 Hoist Replacement	14,750	-	14,750	2,000	-	-	-	-	-	2,000	16,750
64002 LRT Blue O&M Wash & Sand Bay	3,200	-	3,200	-	-	-	-	-	-	-	3,200
Total Other Capital Equipment	17,950	-	17,950	2,000	-	-	-	-	-	2,000	19,950

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
Police Facility											
63219 New Police Facility	27,500	-	27,500	-	-	-	-	-	-	-	27,500
Total Police Facility	27,500	-	27,500	-	-	-	-	-	-	-	27,500
Support Facility											
62111 FTH Bldg and Energy Enhancmnt	21,707	-	21,707	-	-	1,000	1,000	1,000	1,025	4,025	25,732
62302 Pavement Improve Proj Federa	275	-	275	-	-	-	-	-	-	-	275
62312 New MPLS Bus Garage (NMBG)	152,650	-	152,650	-	-	-	-	-	-	-	152,650
62315 Generator Capacity	3,659	-	3,659	-	-	-	-	-	-	-	3,659
62790 Major Improvements0Support Fac	29,392	-	29,392	-	1,000	1,000	1,000	1,000	1,000	5,000	34,392
63000 LRT Op Cntrl Cntr Remodeling	650	-	650	-	-	-	-	-	-	-	650
63001 ADA Improvements	150	-	150	-	-	-	-	-	-	-	150
63300 Heywood Campus Capital Plan	200	-	200	-	-	-	-	-	-	-	200
63301 LRT Hiawatha Office Reconf	2,750	-	2,750	-	-	-	-	-	-	-	2,750
63302 Heywood Admin Reno Federal	18,000	-	18,000	-	-	-	-	-	-	-	18,000
63400 MTPD Facility Adjustment	1,192	-	1,192	200	200	-	-	-	-	400	1,592
63401 LRT Training Center Lot	100	-	100	-	-	-	-	-	-	-	100
63402 ST. Paul EBC Add. Workstations	1,000	-	1,000	-	-	-	-	-	-	-	1,000
63403 LRT Redundant RCC HVAC Unit	600	-	600	-	-	-	-	-	-	-	600
63404 Police Substations CTR	2,000	-	2,000	-	-	-	1,000	-	-	1,000	3,000
63500 Heywood Garage Modernization	13,500	-	13,500	-	-	-	-	-	-	-	13,500
63502 Transit Safety Off Ops Space	1,000	-	1,000	-	-	-	-	-	-	-	1,000
63503 OSC Window and Façade Update	400	-	400	-	-	-	-	-	-	-	400
63800 Heywood Campus Admin Expansion	4,265	-	4,265	300	-	-	-	-	-	300	4,565
64004 NIC Grge Shop Mdrniztion & BR	2,400	-	2,400	-	-	-	-	-	-	-	2,400
64100 Spprt Fclts elctrcl swtch rpl	5,105	-	5,105	2,500	2,000	-	-	-	-	4,500	9,605
64101 Sprrt FCLTs HVAC Rbld Nic, sth	10,550	-	10,550	1,000	1,000	6,000	11,000	11,000	6,000	36,000	46,550
64103 ADA Imprvmnts to Sprrt Fcilit	503	-	503	-	100	200	-	-	-	300	803
64105 Support Facilities Door Rplc	7,600	-	7,600	-	-	-	-	-	-	-	7,600
64106 Support Facility Fall Projecti	450	-	450	-	-	100	100	100	100	400	850
64107 MOW Building Phase 2 Construct	3,025	-	3,025	-	-	-	-	-	-	-	3,025
64108 Garage Wash Rack Rplcmnts RTC	1,000	-	1,000	-	-	-	-	-	-	-	1,000
64109 Elevator Replacement	750	-	750	-	-	-	-	-	-	-	750

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
64111 NMBG Electric Bus Lo-No Grant	8,000	-	8,000	-	-	-	-	-	-	-	8,000
64112 LRTGrn St Paul OMF Imprv LR OH	800	-	800	-	-	-	-	-	-	-	800
64113 Blue Line O&M OH Area Mod	625	-	625	-	-	-	-	-	-	-	625
64114 Grn LN OMF LRV Strge Bldg EXPN	40,554	-	40,554	-	-	-	-	-	-	-	40,554
64203 South Garag Dispatch Area Reno	1,500	-	1,500	600	-	-	-	-	-	600	2,100
64204 South Grge Wmn Locker Rm Reno	700	-	700	500	-	-	-	-	-	500	1,200
64205 OHB Brkshp Lckr Rm/Supp Spce	8,700	-	8,700	-	-	-	-	-	-	-	8,700
64206 LRT GrnStPaul OMF Imprv MVST	200	-	200	-	-	-	-	-	-	-	200
64213 Enhanced Inspection Process	2,000	-	2,000	-	-	-	-	-	-	-	2,000
64216 Public Facilities Maint Bldg	12,350	-	12,350	1,500	1,300	500	-	-	-	3,300	15,650
64301 Mat Mngmnt Storage Fac	59,800	-	59,800	-	-	-	-	-	-	-	59,800
64302 MJ Ruter Change in Use	1,500	-	1,500	-	-	-	-	-	-	-	1,500
64303 Grge Electrify Pwr Infrastrctr	200	-	200	-	-	-	-	-	-	-	200
64304 Green Line OMF Shop Improv	1,250	-	1,250	-	-	-	-	-	-	-	1,250
64305 S Garage Women Locker Expsn	600	-	600	-	-	-	-	-	-	-	600
64306 Windshield Washer Tank Upg	500	-	500	-	-	-	-	-	-	-	500
64307 LRT Hiawatha Sanding Systm	150	-	150	-	-	-	-	-	-	-	150
64308 LRT Hiawatha Shop Equipmnt	100	-	100	-	-	-	-	-	-	-	100
64309 Support Door Replace FED	3,000	-	3,000	-	-	-	-	-	-	-	3,000
64313 Operator Break Room Facilities	450	-	450	-	200	-	100	-	200	500	950
64314 Bus Col Lift Replace SOGR F	500	-	500	-	-	-	-	-	-	-	500
64315 OHB Brake Shop Locker Reno	700	-	700	-	-	-	-	-	-	-	700
64316 Support Roof Upgrades & Rpl	400	-	400	8,000	-	8,000	12,000	12,000	8,000	48,000	48,400
64317 Support Asphalt Mill & Over	1,000	-	1,000	500	200	500	800	500	500	3,000	4,000
64318 OHB Frame Shop Upgrades	500	-	500	-	-	-	-	-	-	-	500
64319 OHB Roof SOGR Fall Protect	400	-	400	-	-	-	-	-	-	-	400
64320 OHB Facade State Good Rep	500	-	500	-	-	-	-	-	-	-	500
64321 Non - Rev Fleet Elec Infra	100	-	100	100	100	100	100	100	100	600	700
64402 East Metro Parking Deck Replce	4,500	-	4,500	-	-	-	-	-	-	-	4,500
64403 OHB Façade State of Good Repai	1,000	-	1,000	-	-	-	-	-	-	-	1,000
64405 Elctr Bus Infrctrtr RTC SLTX	11,210	-	11,210	-	-	-	-	-	-	-	11,210
64406 East Metro Soil Stabilization	3,500	-	3,500	2,500	-	-	-	-	-	2,500	6,000

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
64407 Nicollet Garage Lot Gate	300	-	300	-	-	-	-	-	-	-	300
64409 Fuel Storage System	1,400	-	1,400	-	-	-	-	-	-	-	1,400
64411 Fluid Mgmt System Replace	700	-	700	-	400	400	400	400	400	2,000	2,700
64412 Support Facility Roof Upgrades	8,400	-	8,400	-	-	-	-	-	-	-	8,400
64413 Support Fac Asphalt Mill Overl	500	-	500	-	-	-	-	-	-	-	500
64414 Non - Rev Fleet Electrific Infra	200	-	200	-	-	-	-	-	-	-	200
64415 Bus Garage Concrete/Drain Repl	500	-	500	250	250	250	250	250	250	1,500	2,000
64417 Electric Bus Infrast Replace	1,000	-	1,000	4,000	-	-	-	2,000	8,000	14,000	15,000
64418 Fuel Island Trolley System	400	-	400	-	-	-	-	-	-	-	400
64502 Green Line OMF & ROW Improv	5,900	-	5,900	-	400	420	440	460	480	2,200	8,100
64503 LRT & NS Facility Roof Improve	500	-	500	-	-	-	-	-	-	-	500
64504 PHA Elec Bus Fire Protection	500	-	500	-	-	-	-	-	-	-	500
64505 East Metro Bus Ops Floor Repla	500	-	500	-	-	-	-	-	-	-	500
64506 Bus/LRT Control Center	250	-	250	-	-	-	-	-	-	-	250
64507 MJR Roof SOGR Fall Protection	100	-	100	-	-	-	-	-	-	-	100
64508 North Loop Garage Expansion	2,550	-	2,550	-	-	-	-	-	-	-	2,550
64512 Maint Shop Standard & Improve	200	-	200	-	-	-	-	-	-	-	200
64700 Blue Line Fac Improvemts	6,365	-	6,365	-	560	575	590	611	632	2,968	9,333
64706 BLRT O&M Prep Bay Ventilation	990	-	990	-	-	-	-	-	-	-	990
64707 Electric Bus Infrastructure	9,457	-	9,457	-	-	3,000	12,000	10,000	2,000	27,000	36,457
64800 Support Fac Engineering Cap	9,287	-	9,287	-	1,500	1,500	2,250	2,250	1,500	9,000	18,287
64906 NIC Garage Shop Modernization	200	-	200	-	-	-	-	-	-	-	200
65903 Bus and Rail Maintenance Impro	10,000	-	10,000	-	-	-	-	-	-	-	10,000
68206 TCC Console Expansion	4,137	-	4,137	300	-	-	-	-	-	300	4,437
69110 Transit Facility Land Acq	5,388	-	5,388	-	-	-	-	-	-	-	5,388
69201 MTPD Range	50	-	50	-	-	-	-	-	-	-	50
69216 Renewable Energy Initiatives	2,250	-	2,250	-	-	-	-	-	-	-	2,250
69306 Lactation Rooms	275	-	275	150	150	100	-	-	-	400	675
69308 East Metro Soil Stabilizatr	2,000	-	2,000	-	-	-	-	-	-	-	2,000
69702 NS Non Revenue Storage Additio	250	-	250	-	-	-	-	-	-	-	250
M20019 Non - Revenue Shop Location	-	-	-	3,700	3,000	37,200	-	-	-	43,900	43,900
M23005 LRT Blue-O&M Bldg Addition	-	-	-	2,625	-	-	-	-	-	2,625	2,625

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
M23037 North Loop Garage Expansion	-	-	-	6,000	17,000	-	-	-	-	23,000	23,000
M24012 East Metro Sprinkler Replace	-	-	-	6,000	-	-	-	-	-	6,000	6,000
M24013 East Metro Bus Ops Floor Repla	-	-	-	250	-	-	-	-	-	250	250
M25010 MJR Roof SOGR Fall Protection	-	-	-	400	-	-	-	-	-	400	400
M25011 Transf Rd Roof SOGR Fall Prote	-	-	-	100	400	-	-	-	-	500	500
M25012 SP EBC Fire Protection Improv	-	-	-	-	-	500	2,000	-	-	2,500	2,500
M25014 Oil Change System ESOC Replace	-	-	-	250	250	250	250	250	250	1,500	1,500
M25015 OSC Window and Façade Update	-	-	-	2,000	-	-	-	-	-	2,000	2,000
M25017 PHA Elec Bus Fire Protection	-	-	-	1,000	1,000	5,000	5,000	3,000	-	15,000	15,000
M25019 OSC Site Improvements	-	-	-	-	320	-	-	-	-	320	320
M25020 8th Ave Site Expansion	-	-	-	-	-	855	-	-	-	855	855
M25021 LRT & NS Facility Roof Improve	-	-	-	-	-	2,400	4,090	6,500	500	13,490	13,490
M25022 Fire Alarm Sys & Piping Replac	-	-	-	100	850	1,800	4,250	2,000	2,100	11,100	11,100
M26004 St. Paul OMF Sand Silo Enclosu	-	-	-	300	1,250	-	-	-	-	1,550	1,550
M26005 OSC Renovation	-	-	-	-	-	2,500	-	-	-	2,500	2,500
M26006 Furniture Replacement Funds	-	-	-	-	-	350	700	700	350	2,100	2,100
M26007 Transit Information Shop Space	-	-	-	500	500	-	-	-	-	1,000	1,000
M26008 Revenue Operations Space Renov	-	-	-	400	-	-	-	-	-	400	400
M26009 RCC SCADA Screen Refresh	-	-	-	100	-	-	-	-	-	100	100
M26011 Rail Systems HVAC Unit Replace	-	-	-	810	-	-	-	-	-	810	810
M26037 Franklin O&M Yard Rehab	-	-	-	-	-	-	-	1,200	12,000	13,200	13,200
Total Support Facility	526,711	-	526,711	46,935	33,930	74,500	59,320	55,321	45,387	315,393	842,104
Total Support Facilities	577,794	-	577,794	48,935	33,930	74,500	59,320	55,321	45,387	317,393	895,187
Customer Facilities											
Bus System Customer Facility											
62102 Bus Stop Facilities RTC	100	-	100	-	-	-	-	-	-	-	100
62301 Bus Stop Facil & Enhanc RTC	200	-	200	-	-	-	-	-	-	-	200
62408 Bus Stop Fac & Equity Enhance	4,825	-	4,825	-	-	400	1,600	1,650	1,200	4,850	9,675
62412 Bus Stop Facilities & Enhan	300	-	300	-	-	-	-	-	-	-	300
62514 Uptn.Tran.Stat.Upg. & Ref.	350	-	350	-	-	-	-	-	-	-	350
62801 DT Mpls Henn Ave Customer Fac	3,123	-	3,123	-	-	-	-	-	-	-	3,123
62803 ADA Bus Stops	900	-	900	-	-	280	530	580	300	1,690	2,590

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
62804 Shelter Projects	1,166	-	1,166	-	-	300	550	600	300	1,750	2,916
62901 DT St Paul Cust Fac Imprv	311	-	311	-	-	-	-	-	-	-	311
62903 Beltline BLVD Station P&R	6,453	-	6,453	-	-	-	-	-	-	-	6,453
62904 Rosedale Transit Center	2,250	-	2,250	-	-	-	-	-	-	-	2,250
63611 Dwntrwn Mpls Transit Advantages	2,885	-	2,885	-	-	-	-	-	-	-	2,885
69203 BRT-ready bus stop improvement	200	-	200	100	100	100	100	100	100	600	800
69704 Bus Shelters-RTC	650	-	650	-	-	-	-	-	-	-	650
M23019 Uptown Transit Station Upgrade	-	-	-	250	2,750	-	-	-	-	3,000	3,000
M24022 147th Street Skyway (Red Line)	-	-	-	500	6,500	-	-	-	-	7,000	7,000
M26012 OSC Counterweight Upgrade	-	-	-	-	-	250	-	-	-	250	250
M26013 46th Street Bus Station Renova	-	-	-	-	750	4,250	-	-	-	5,000	5,000
M26014 Sun Ray Transit Center Renovat	-	-	-	-	150	350	-	-	-	500	500
M26015 Columbia Heights TC Reno	-	-	-	-	150	350	-	-	-	500	500
M26016 Highway 36 P&R Renovation	-	-	-	950	50	-	-	-	-	1,000	1,000
Total Bus System Customer Facility	23,713	-	23,713	1,800	10,450	6,280	2,780	2,930	1,900	26,140	49,853
Customer Facilities Rail											
62101 LRT Blue Lake St Station Reno	48,150	-	48,150	450	-	-	-	-	-	450	48,600
62410 LRT SOGR Platfrm Refurbish Fed	927	-	927	1,000	860	890	1,920	950	1,000	6,620	7,547
62411 LRT SOGR Platform Refurbish S	223	-	223	-	-	-	-	-	-	-	223
62414 38th Station Renovations	500	-	500	-	-	-	-	-	-	-	500
62511 Franklin LRT Station Renovatio	750	-	750	9,750	8,000	3,000	-	-	-	20,750	21,500
62702 DT Hopkins LRT Station Parking	6,000	-	6,000	-	-	-	-	-	-	-	6,000
62902 LRT & Nstar ADA Safety Improve	2,950	-	2,950	-	-	-	420	430	440	1,290	4,240
68318 LRT Blue/Grn Relace Stn VMsgS	2,300	-	2,300	-	1,000	4,000	-	-	-	5,000	7,300
68717 BLRT Rplc Stat Var Messg Signs	2,400	-	2,400	-	-	-	-	-	-	-	2,400
68905 BLRT Rplc Station VarMssg Sign	750	-	750	-	-	-	-	-	-	-	750
Total Customer Facilities Rail	64,950	-	64,950	11,200	9,860	7,890	2,340	1,380	1,440	34,110	99,060
Customer Facilities Systems											
61005 Transit Advantages	2,617	-	2,617	-	250	250	1,100	1,100	1,100	3,800	6,417
62100 ADA Imprvmnts to Cstmr FCLTS	1,750	-	1,750	-	125	250	375	250	250	1,250	3,000
62300 CX360 State of GoodRepair Impv	450	-	450	-	-	50	50	50	50	200	650
62303 Mobility Hub Improvements	300	-	300	400	200	100	100	100	100	1,000	1,300

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)						Total	ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031		
62413 Public Safety Environ Design	2,000	-	2,000	2,000	-	-	-	-	-	2,000	4,000
62415 Regional Mobility Hubs - RS	2,000	-	2,000	-	-	-	-	-	-	-	2,000
62700 Pavement Improvement Project	3,100	-	3,100	300	300	450	550	550	550	2,700	5,800
62805 Public Facilities Cap Improve	8,125	-	8,125	-	-	1,000	1,506	2,500	2,500	7,506	15,631
63216 Public Facilities Initiatives	7,433	-	7,433	-	75	75	75	175	175	575	8,008
63350 Public Fac Refurbishment	19,404	-	19,404	-	350	350	700	350	350	2,100	21,504
64416 Elevator Refurbish Program	300	-	300	150	175	175	200	150	150	1,000	1,300
69200 Stte Good Rpair AC Unt Tech FC	125	-	125	-	-	50	50	50	50	200	325
M16102 Secure Bike Parking	-	-	-	200	200	400	400	400	400	2,000	2,000
M25023 Station Signage Refresh	-	-	-	300	-	300	450	450	300	1,800	1,800
M25052 Public Art Installations	-	-	-	50	100	100	200	200	200	850	850
Total Customer Facilities Systems	47,604	-	47,604	3,400	1,775	3,550	5,756	6,325	6,175	26,981	74,585
Light Rail Projects											
62512 Public Art Installations	250	-	250	-	-	-	-	-	-	-	250
Total Light Rail Projects	250	-	250	-	-	-	-	-	-	-	250
Total Customer Facilities	136,517	-	136,517	16,400	22,085	17,720	10,876	10,635	9,515	87,231	223,748
Technology Improvements											
Light Rail Projects											
68527 LRTC Tech & Workspace Purchas	50	-	50	-	-	-	-	-	-	-	50
68528 RFID Tech Enhance - LRT	100	-	100	-	-	-	-	-	-	-	100
Total Light Rail Projects	150	-	150	-	-	-	-	-	-	-	150
Non - Revenue Vehicles											
68520 Vehicle Technologies	314	-	314	-	-	-	-	-	-	-	314
68526 Transit Information Vehicles	260	-	260	-	-	-	-	-	-	-	260
Total Non - Revenue Vehicles	574	-	574	-	-	-	-	-	-	-	574
Technology Investments											
62407 Bus Stop ID Program	2,162	-	2,162	-	-	-	-	-	-	-	2,162
63303 Transit Tech Space - Fed	1,000	-	1,000	-	-	-	-	-	-	-	1,000
65101 LRT Typ 2 Rmte Vwng Opt Dspl	1,000	-	1,000	-	-	-	-	-	-	-	1,000
68005 Northstar Station Variable Me	1,149	-	1,149	-	-	-	-	-	-	-	1,149
68006 LRT Comm Equip Update Local	90	-	90	-	-	-	-	-	-	-	90
68007 LRT Tech System Enhancement	203	-	203	-	100	-	-	-	-	100	303

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
68009 Schdling Sftwre Upgrd 0 Hastus	1,705	-	1,705	-	-	-	-	-	-	-	1,705
68010 Pblc Fclty Video SV Sys RTC	550	-	550	-	-	-	-	-	-	-	550
68100 Scrity and Sfty Cam Prsvtion	567	-	567	-	-	-	-	-	-	-	567
68101 RT Sign & Annuciator Rplc & Eq	500	-	500	-	-	-	38	100	100	238	738
68102 RTS Transit Technology System	1,710	-	1,710	-	500	220	3,100	1,900	750	6,470	8,180
68105 Building Security System	87	-	87	-	-	-	-	-	-	-	87
68106 LRT Grn-St. Paul Yd Pwr Swtch	500	-	500	-	-	-	-	-	-	-	500
68107 Video Performance Enhancements	50	-	50	-	-	-	-	-	-	-	50
68200 Pdstrian Detectn Bus On-b Sys	300	-	300	500	500	-	-	-	-	1,000	1,300
68201 Fiber Security Upgrades P&R	558	-	558	-	-	-	-	-	-	-	558
68202 Transit CCTV Upgrades	600	-	600	-	-	-	-	-	-	-	600
68203 Bus Tech sys sup Soft/Hardware	80	-	80	-	-	-	-	-	-	-	80
68204 Cameral Trailers	995	-	995	192	-	-	-	-	-	192	1,187
68205 Bus Display Monitors	650	-	650	-	-	-	-	-	-	-	650
68207 Transit Technology Space	250	-	250	-	-	-	-	-	-	-	250
68210 MT Fuel Mgmt System	1,953	-	1,953	-	-	-	-	-	-	-	1,953
68300 Camera Trailer Refurbishments	138	-	138	-	-	-	-	-	-	-	138
68303 800 MHZ-CAD/AVL Future Maint	3,225	-	3,225	-	300	500	-	-	-	800	4,025
68307 Shop Laptops - Bus	147	-	147	-	-	-	-	-	-	-	147
68312 Motorola Consl HW/SW Upgrd Add	3,430	-	3,430	250	250	250	250	250	250	1,500	4,930
68319 Pushbutton Annunciator Rplc	300	-	300	-	-	-	-	-	-	-	300
68320 Business Proc System Integ P	-	-	-	9,215	6,725	1,558	-	-	-	17,498	17,498
68321 TSP Mobile HW SOGR Program	950	-	950	250	250	280	280	280	300	1,640	2,590
68404 LRV Diagnostic & Monitor Systm	2,220	-	2,220	-	-	-	-	-	-	-	2,220
68407 AudioLog Server Lifecycle Rep	200	-	200	-	-	-	-	-	-	-	200
68411 Security Systems	855	-	855	1,372	569	487	1,941	961	776	6,106	6,961
68412 Squad Cameras	245	-	245	-	-	-	-	-	-	-	245
68415 LRT Signal/Comm House ECU Rep	240	-	240	-	-	-	-	-	-	-	240
68417 Maintenance Technology Upgrade	400	-	400	-	-	500	1,000	1,000	500	3,000	3,400
68420 TCC PSAP/ 911 Phone System Rep	1,000	-	1,000	-	-	-	-	-	-	-	1,000
68421 TCC Wall Display	500	-	500	-	-	-	-	-	-	-	500
68422 LRT Type 1 Long0Term Interior	2,195	-	2,195	-	-	-	-	-	-	-	2,195
68423 IS BPSI Project	10,404	-	10,404	-	-	-	-	-	-	-	10,404

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
68503 Replace IVR Platform	830	-	830	-	-	-	-	-	-	-	830
68506 LRT Comm Equip Upgrade	350	-	350	-	-	-	-	-	-	-	350
68512 LRT-Arinc SCADA Sftwr Upgrades	1,443	-	1,443	-	-	-	-	-	-	-	1,443
68516 Integrated Video Sharing Syste	50	-	50	-	-	-	-	-	-	-	50
68517 MTPD Software Systems	214	-	214	-	-	-	-	-	-	-	214
68518 Transit Info System Software	5,750	-	5,750	5,750	2,500	2,500	-	-	-	10,750	16,500
68519 Transit Yard Management System	400	-	400	-	250	150	-	-	-	400	800
68521 MTPD Record Management System	100	-	100	-	-	-	-	-	-	-	100
68522 Tablet purchase for LRT System	30	-	30	-	-	-	-	-	-	-	30
68523 LRT Sys Replace UPS Batteries	135	-	135	-	-	-	-	-	-	-	135
68524 LRT Sys UMN Vibration Monitor	100	-	100	-	-	-	-	-	-	-	100
68525 Secure Bicycle Parking	400	-	400	-	-	-	-	-	-	-	400
68529 LRT Sys Remote Diag Sys GLE	400	-	400	-	-	-	-	-	-	-	400
68530 LRT Blue- OCS Contact Wire Re	274	-	274	-	-	-	-	-	-	-	274
68531 Mobile NexTrip CIS Phase 2	450	-	450	-	-	-	-	-	-	-	450
68532 Fire Alarm Sys & Piping Replac	1,500	-	1,500	-	-	-	-	-	-	-	1,500
68533 Oil Change System ESOC Replace	250	-	250	-	-	-	-	-	-	-	250
68534 Integrated Corridor Management	250	-	250	-	-	-	-	-	-	-	250
68602 Transit NG 911	1,200	-	1,200	-	-	-	-	-	-	-	1,200
68605 TSP Intersection & Maintenance	775	-	775	-	-	-	-	-	-	-	775
68606 Integrated Cooridor Management	-	-	-	250	-	-	-	-	-	250	250
68700 IS Cap Upgrades & Enhancements	23,590	-	23,590	10,942	6,203	5,573	9,801	10,023	9,298	51,840	75,430
68706 Tech Sys Enhance & Preserve	1,013	-	1,013	600	350	133	137	142	-	1,362	2,375
68709 RF Scanner Gun Replacement	160	-	160	-	-	-	160	-	-	160	320
68710 Video Retrofit Starter Kit	350	-	350	-	-	-	-	-	-	-	350
68713 Integrated Cooridor Mgmt 80/20	900	-	900	-	-	-	-	-	-	-	900
68719 LRT Traffic Signal Improvemts	1,016	-	1,016	25	50	160	160	165	165	725	1,741
68800 TransitMaster Mobile HW Replac	2,770	-	2,770	400	300	-	-	-	-	700	3,470
68803 NexTrip RTS Presence Detection	93	-	93	-	-	-	-	-	-	-	93
68804 Metro Transit IT	172	-	172	-	-	-	-	-	-	-	172
68900 TSP Corridor Transit Tech Sys	750	-	750	-	-	-	-	-	-	-	750
68902 TSP Cooridor Trans Tech System	250	-	250	-	-	-	-	-	-	-	250

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
68906 LRT LRV Type 1 PA Comm Upgrade	1,400	-	1,400	-	-	-	-	-	-	-	1,400
68907 BLRT Signal System BackupPower	50	-	50	-	-	-	-	-	-	-	50
68908 Training Modules	229	-	229	150	150	150	150	150	150	900	1,129
69309 TSP Field HW SOGR Program	313	-	313	160	186	175	175	180	180	1,056	1,369
M17019 Mobile NexTrip CIS Phase 2	-	-	-	600	-	-	-	-	-	600	600
M22042 TCC Wall Display	-	-	-	900	-	-	-	-	-	900	900
M23027 Sched Display DecalPoster Prin	-	-	-	150	-	-	-	-	-	150	150
M24025 Mobile App	-	-	-	1,500	-	-	-	-	-	1,500	1,500
M25026 Contact Center Technologies	-	-	-	500	500	500	-	-	-	1,500	1,500
M25027 RTS Content Management System	-	-	-	750	750	-	-	-	-	1,500	1,500
M25028 IVR System	-	-	-	750	750	-	-	-	-	1,500	1,500
M25029 Vehicle Technologies	-	-	-	257	-	-	-	-	-	257	257
M25030 MTPD New Record MGMT System	-	-	-	1,000	-	-	-	-	-	1,000	1,000
M26017 Green Line Extension PTZ Camer	-	-	-	750	-	-	-	-	-	750	750
M26018 Automated head sign	-	-	-	-	500	300	-	-	-	800	800
M26024 Shop Laptop Purchases- Rail	-	-	-	320	115	137	468	164	165	1,369	1,369
M26025 Portable Radio Refresh- Rail	-	-	-	225	-	-	-	-	-	225	225
Total Technology Investments	91,065	-	91,065	37,758	21,798	13,573	17,660	15,315	12,634	118,738	209,803
Total Technology Improvements	91,789	-	91,789	37,758	21,798	13,573	17,660	15,315	12,634	118,738	210,527
Other Capital Equipment											
Light Rail Projects											
61100 Special Trackwork Replacement	24,550	-	24,550	-	-	750	5,500	-	-	6,250	30,800
61104 LRT Blue State of Gd Rpr Phs3	107,522	-	107,522	12,500	500	-	-	-	-	13,000	120,522
61105 Grn Line0 Axel Cnter Replac	2,650	-	2,650	-	-	-	-	-	-	-	2,650
61424 LRT Tunnel S Prtl Boiler BLU	1,063	-	1,063	-	-	-	-	-	-	-	1,063
61700 LRT Blue Pow Switch Motor Rehab	137	-	137	-	-	-	-	-	-	-	137
61703 LRT Blue Rail Replacement	3,510	-	3,510	-	170	179	235	200	200	984	4,494
61800 Bridge Maintenance Program	8,800	-	8,800	-	-	1,000	4,000	5,000	2,000	12,000	20,800
64200 Rail Lift SOGR	650	-	650	250	250	250	250	250	250	1,500	2,150
65321 HLRT Rail Assoc Cap Maint	10,276	-	10,276	-	500	1,000	1,500	2,250	1,000	6,250	16,526
65404 LRV Wheel Measuring System	1,150	-	1,150	2,000	-	-	-	-	-	2,000	3,150
68904 BLRT Sub Breaker Control Rplc	4,059	-	4,059	-	1,000	6,500	2,000	1,000	-	10,500	14,559

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)						Total	ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031		
69406 LRT Clip Replacement Machine	50	-	50	-	-	-	-	-	-	-	50
69408 LRT Rail Lubricators	900	-	900	-	-	-	-	-	-	-	900
M15082 LRT Blue OCS Contact Wire	-	-	-	282	491	301	301	200	-	1,575	1,575
M21035 LRT0Grn Susbtation Control PLC	-	-	-	-	-	513	-	-	-	513	513
M22037 LRT SOGR - Systems/Curves	-	-	-	-	10,000	-	80,000	-	-	90,000	90,000
M24035 LRT SOGR - Systems/Curve GRN	-	-	-	-	-	18,000	-	56,000	56,000	130,000	130,000
M24036 LRT SOGR - Emded Tangent BLU	-	-	-	-	-	15,000	10,000	7,000	-	32,000	32,000
M25046 LRT Sys Replace UPS Batteries	-	-	-	-	-	-	140	-	-	140	140
M25048 LRT Sys UMN Vibration Mon. Sys	-	-	-	200	-	-	-	-	-	200	200
M25049 LRT Sys Catenary Wire Replace	-	-	-	-	-	200	-	-	-	200	200
M25053 LRT ROW Fencing	-	-	-	-	200	200	1,000	-	-	1,400	1,400
M26029 Bass Lake Spur SOGR	-	-	-	5,455	-	-	-	-	-	5,455	5,455
M26030 Corrosion Control Repair/Mitig	-	-	-	-	-	2,050	2,150	1,300	1,300	6,800	6,800
M26031 DC Disconnects	-	-	-	2,500	750	-	-	-	-	3,250	3,250
M26032 Lindbergh LVT Blocks & Rail	-	-	-	34,000	-	-	-	-	-	34,000	34,000
M26033 Lindbergh Tunnel UPS	-	-	-	1,000	-	-	-	-	-	1,000	1,000
M26034 BLOGL Condition Assessment	-	-	-	-	-	-	-	2,000	-	2,000	2,000
M26035 GLX Rail Lubricators	-	-	-	-	-	-	-	-	500	500	500
M26036 GLX Switch Heaters	-	-	-	-	-	-	-	-	900	900	900
Total Light Rail Projects	165,317	-	165,317	58,187	13,861	45,943	107,076	75,200	62,150	362,417	527,734
Light Rail Vehicles											
69009 LRT Blue Replace Wheel Truing	2,200	-	2,200	-	-	-	-	-	-	-	2,200
Total Light Rail Vehicles	2,200	-	2,200	-	-	-	-	-	-	-	2,200
Non - Revenue Vehicles											
66100 Vehicles and Equipment0Expans	10,664	-	10,664	323	521	144	148	154	159	1,449	12,113
66200 New MPLS Bus Grge Non Rev Vhls	850	-	850	-	-	-	-	-	-	-	850
66201 Vehicle & Equipment Replacemen	13,574	-	13,574	825	2,107	2,465	3,080	4,259	3,808	16,544	30,118
66202 Fares Non - Revenue Vehicles	300	-	300	150	70	-	70	-	70	360	660
66203 Fleet Expansion Vehicles	635	-	635	500	90	-	-	-	-	590	1,225
66400 E&F Rplcemnt Vhcls & Eqp Rplce	150	-	150	-	-	-	-	-	-	-	150
66401 E&F Vehicles & Equipment Expn	1,430	-	1,430	-	110	-	-	-	-	110	1,540
66501 Non Rev Veh LRT Systems GLE	2,855	-	2,855	170	-	-	-	-	-	170	3,025

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
66502 Non Rev Veh LRT Operations GLE	330	-	330	-	-	-	-	-	-	-	330
66503 Rail Car Movers LRT O&M	450	-	450	-	-	-	-	-	-	-	450
M25007 Construction vehicle	-	-	-	110	-	-	-	-	-	110	110
M25008 Non Rev Vehicles - Structures	-	-	-	200	-	-	-	-	-	200	200
M25038 Non Rev Veh LRV Maint GLE	-	-	-	200	-	-	-	-	-	200	200
M26002 Totaled Non -Rev Vehicle Replac	-	-	-	-	-	500	1,000	1,000	500	3,000	3,000
M26019 Low Voltage Electrician Vehicl	-	-	-	110	-	-	-	-	-	110	110
M26020 Janitorial Supervisor Van	-	-	-	60	-	-	-	-	-	60	60
M26021 Utility Locator Van	-	-	-	60	-	-	-	-	-	60	60
M26022 Electrician Van (2)	-	-	-	200	-	-	-	-	-	200	200
M26023 Bldg Maintenance Truck w/Plow	-	-	-	85	-	-	-	-	-	85	85
M26026 Street Ops Non - Revenue Exp	-	-	-	590	-	-	-	-	-	590	590
M26027 TRIP Non - Revenue Vehicle Expan	-	-	-	525	-	-	-	-	-	525	525
M26028 BRT Car Relief Expansion	-	-	-	-	1,639	-	-	-	-	1,639	1,639
Total Non - Revenue Vehicles	31,238	-	31,238	4,108	4,537	3,109	4,298	5,413	4,537	26,002	57,240
Northstar Commuter Rail											
64801 NS Rail Maint Initiatives	250	-	250	-	-	-	-	-	-	-	250
64905 NStar Rail Maintenance Init	150	-	150	-	-	-	-	-	-	-	150
69407 NS Crib Heaters	1,700	-	1,700	-	-	-	-	-	-	-	1,700
Total Northstar Commuter Rail	2,100	-	2,100	-	-	-	-	-	-	-	2,100
Other Capital Equipment											
64201 Bus Mble Clmn Lift Rplc - SOGR	2,500	-	2,500	-	250	250	250	250	250	1,250	3,750
64601 N Star Rail Maintenance & Misc	300	-	300	-	-	-	-	-	-	-	300
64802 Garage Wash Rack Replacement	1,915	-	1,915	-	-	-	-	-	-	-	1,915
65504 Rail Maint-Spec Equip Tooling	559	-	559	-	-	-	-	-	-	-	559
65790 Capital Equipment	23,232	-	23,232	-	-	-	-	-	-	-	23,232
67200 MT & MTS (54) Farebox Replace	7,500	-	7,500	-	-	-	-	-	-	-	7,500
67201 Update Fare Counting Equipmnt	50	-	50	-	-	-	-	-	-	-	50
67210 Nextfare Fare Collect Upgrade	48,647	-	48,647	-	-	250	500	500	250	1,500	50,147
67211 Nextfare Fare Collect Equip	4,261	-	4,261	-	-	-	-	-	-	-	4,261
67501 Update Fare Counting Equip	-	-	-	-	-	-	20	-	20	40	40
67502 BRT/Spec Event Fare Coll Equip	300	-	300	-	-	200	-	1,800	-	2,000	2,300

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)						Total	ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031		
67503 BRT/Spec Event Fare Coll Equi	180	-	180	-	-	-	-	-	-	-	180
67900 Fast Fare Farebox Replacements	10,070	-	10,070	-	-	-	-	-	-	-	10,070
67902 Nextfare Fare Collect Upgrade.	4,450	-	4,450	1,000	100	-	-	-	-	1,100	5,550
68008 Special Event Equipment	60	-	60	-	-	-	-	-	-	-	60
68216 TCC Console Replacement	1,350	-	1,350	-	-	-	-	-	-	-	1,350
68414 Carousel Control Panel Rebuild	115	-	115	-	-	-	-	-	-	-	115
68418 LRT Operator Training Sim	600	-	600	-	-	-	-	-	-	-	600
68419 LRT Maintenance Simulator	100	-	100	125	-	-	-	-	-	125	225
69101 LRT Collision Recon Equipt	285	-	285	-	-	-	-	-	-	-	285
69202 Apprenticeship Program	350	-	350	-	-	-	-	-	-	-	350
69403 Police Equipment	552	-	552	-	-	-	-	-	-	-	552
69405 Gold Line Equipment	517	-	517	-	-	-	-	-	-	-	517
69703 NStar Rail Maint & Misc	505	-	505	-	-	-	-	-	-	-	505
69705 Sustainability Initiatives	50	-	50	-	-	-	-	-	-	-	50
M25043 Maint Shop Standard & Improve	-	-	-	100	100	200	100	100	-	600	600
M26010 Rail Support Fac Hopkins Tools	-	-	-	500	-	-	-	-	-	500	500
Total Other Capital Equipment	108,448	-	108,448	1,725	450	900	870	2,650	520	7,115	115,563
Total Other Capital Equipment	309,303	-	309,303	64,020	18,848	49,952	112,244	83,263	67,207	395,534	704,837
Transitways - Non New Starts											
Arterial Bus Rapid Transit (ABRT)											
61004 E-Line	63,968	-	63,968	-	-	-	-	-	-	-	63,968
61224 F Line Federal	28,108	-	28,108	-	70,265	-	-	-	-	70,265	98,373
61225 G Line (Rice & Robert)	63,100	-	63,100	31,250	-	-	-	-	-	31,250	94,350
61300 H Line	28,815	-	28,815	-	-	31,250	-	-	-	31,250	60,065
61404 C Line (Penn Ave) ABRT	17,294	-	17,294	-	-	3,500	-	-	-	3,500	20,794
62800 D Line BRT	49,280	-	49,280	-	-	-	-	-	-	-	49,280
62802 B Line Lake/Marshall Rapid Bus	52,906	-	52,906	-	-	-	-	-	-	-	52,906
M17038 J Line ABRT	-	-	-	350	-	-	-	31,250	-	31,600	31,600
M21027 K Line ABRT	-	-	-	-	400	-	-	-	-	400	400
M21028 L Line ABRT	-	-	-	-	-	450	-	-	-	450	450
M25044 Downtow Mpls North-South Spine	-	-	-	800	-	-	-	-	-	800	800
Total Arterial Bus Rapid Transit (ABRT)	303,471	-	303,471	32,400	70,665	35,200	-	31,250	-	169,515	472,986

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
Commuter Rail Projects											
61317 Northstar Facility Improvement	1,300	-	1,300	-	-	-	-	-	-	-	1,300
64902 NstarFac Infrastructure Improv	1,995	-	1,995	-	-	-	-	-	-	-	1,995
68410 Northstar RCC Sftware Sys Upgr	200	-	200	-	-	-	-	-	-	-	200
Total Commuter Rail Projects	3,495	-	3,495	-	-	-	-	-	-	-	3,495
Highway Bus Rapid Transit (HBRT)											
61109 Purple Line	39,900	-	39,900	4,000	-	-	-	-	-	4,000	43,900
61402 Gold Line BRT.	505,306	-	505,306	-	-	-	-	-	-	-	505,306
61501 Gold Line Phase 2	13,000	-	13,000	6,000	2,000	1,000	1,000	-	-	10,000	23,000
62405 35W BRT Orange Line	150,701	-	150,701	-	-	-	-	-	-	-	150,701
Total Highway Bus Rapid Transit (HBRT)	708,907	-	708,907	10,000	2,000	1,000	1,000	-	-	14,000	722,907
Light Rail Projects											
62316 HLRT Rail Station Modification	400	-	400	-	-	-	-	-	-	-	400
63114 Northwest Corridor	22,855	-	22,855	-	-	-	-	-	-	-	22,855
64903 Green Line OMF & ROW Improve	300	-	300	-	-	-	-	-	-	-	300
68213 Pos Train Cntrl Wayside Imprv	450	-	450	-	-	-	-	-	-	-	450
Total Light Rail Projects	24,005	-	24,005	-	-	-	-	-	-	-	24,005
Metro Blue Line (Hiawatha Corridor)											
61002 LRT BL Enh Phase 2 MOA T1	43,300	-	43,300	-	-	-	-	-	-	-	43,300
Total Metro Blue Line (Hiawatha Corridor)	43,300	-	43,300	-	-	-	-	-	-	-	43,300
Metro Green Line (Central Corridor)											
61102 Grn Line- Floating Slab Track	1,800	-	1,800	-	-	-	-	-	-	-	1,800
Total Metro Green Line (Central Corridor)	1,800	-	1,800	-	-	-	-	-	-	-	1,800
Northstar Commuter Rail											
61406 N Star - Big Lake East BNSF Co	2,575	-	2,575	-	-	-	-	-	-	-	2,575
Total Northstar Commuter Rail	2,575	-	2,575	-	-	-	-	-	-	-	2,575
Transitways											
61425 LRT Tnnl S Prtl Boiler BL STax	87	-	87	-	-	-	-	-	-	-	87
61502 LRT ROW Fencing	250	-	250	-	-	-	-	-	-	-	250
Total Transitways	337	-	337	-	-	-	-	-	-	-	337
Total Transitways - Non New Starts	1,087,890	-	1,087,890	42,400	72,665	36,200	1,000	31,250	-	183,515	1,271,405

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
Federal New Starts Rail Projects											
Metro Blue Line (Bottineau Boulevard)											
61403 Bottineau LRT-Blue Line Ext	519,111	-	519,111	253,112	330,072	647,631	741,685	549,845	434,289	2,956,634	3,475,745
Total Metro Blue Line (Bottineau Boulevard)	519,111	-	519,111	253,112	330,072	647,631	741,685	549,845	434,289	2,956,634	3,475,745
Metro Green Line (Central Corridor)											
65701 Central Corridor New Start	40,063	-	40,063	-	-	-	-	-	-	-	40,063
Total Metro Green Line (Central Corridor)	40,063	-	40,063	-	-	-	-	-	-	-	40,063
Metro Green Line (Southwest Corridor)											
61001 Southwest LRT	2,812,908	-	2,812,908	50,048	-	-	-	-	-	50,048	2,862,956
Total Metro Green Line (Southwest Corridor)	2,812,908	-	2,812,908	50,048	-	-	-	-	-	50,048	2,862,956
Total Federal New Starts Rail Projects	3,372,082	-	3,372,082	303,160	330,072	647,631	741,685	549,845	434,289	3,006,682	6,378,764
METRO TRANSIT	6,176,908	-	6,176,908	653,661	639,714	899,787	1,000,213	760,412	604,439	4,558,226	10,735,134
METROPOLITAN TRANSPORTATION SERVICES											
Fleet Modernization											
Big Buses											
35001 Big Bus (Undesignated)	30,245	-	30,245	-	-	-	-	-	-	-	30,245
36140 2019 - MVTA-CoachBus(10)Replace	6,171	-	6,171	-	-	-	-	-	-	-	6,171
36184 2020 - MVTA-FortyFt(11)Replace	6,050	-	6,050	-	-	-	-	-	-	-	6,050
36198 2021-FixedRt-30ftBus(4+6)Repl	4,863	-	4,863	-	-	-	-	-	-	-	4,863
36203 2021-FixedRt-30ftBus(8)Replace	4,289	-	4,289	-	-	-	-	-	-	-	4,289
36211 2021-MVTA-Forty Ft Bus(2)Repl	1,133	-	1,133	-	-	-	-	-	-	-	1,133
36218 2021-MVTA-OrgLnFortyFtBus(2)Ex	1,086	-	1,086	-	-	-	-	-	-	-	1,086
36244 2022-MVTA-45'Bus(6)Replace	5,108	-	5,108	-	-	-	-	-	-	-	5,108
36247 2023-SWT-5339LoNoComuBus(4)	5,422	-	5,422	-	-	-	-	-	-	-	5,422
36275 2023-UofM-40ftBus(3)Replace	2,550	-	2,550	-	-	-	-	-	-	-	2,550
36276 2023-FR-30ft(2)Replace	1,740	-	1,740	-	-	-	-	-	-	-	1,740
36277 2023-Plymouth-40ftBus(2)Replc	1,680	-	1,680	-	-	-	-	-	-	-	1,680
36329 2025-NN 35' BigBus(34) Replace	29,580	-	29,580	-	-	-	-	-	-	-	29,580
36331 2025-MVTA Shk/BkC CMAQ (3) Exp	2,295	-	2,295	-	-	-	-	-	-	-	2,295
36332 2025-MVTA Ric/Uni CMAQ (2) Exp	1,530	-	1,530	-	-	-	-	-	-	-	1,530
S18003 Bus Infrastructure	-	-	-	13,375	6,000	6,000	6,000	6,000	6,000	43,375	43,375

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
S19003 MG Artic	-	-	-	3,960	-	-	-	-	-	3,960	3,960
S23001 Fixed Route 45' Bus	-	-	-	14,300	-	-	-	-	-	14,300	14,300
S25001 MTS Fixed Route 35'	-	-	-	-	4,800	-	-	-	-	4,800	4,800
Total Big Buses	103,742	-	103,742	31,635	10,800	6,000	6,000	6,000	6,000	66,435	170,177
Non - Revenue Vehicles											
35003 Non Revenue (Undesignated)	16	-	16	-	-	-	-	-	-	-	16
36248 2023 - MVTA - NonRevVeh(2)Replace	87	-	87	-	-	-	-	-	-	-	87
36249 2023 - SWT- NonRevVeh(2)Replace	110	-	110	-	-	-	-	-	-	-	110
36260 2023 - SWT -NonRevVeh SUV(2) Repl	90	-	90	-	-	-	-	-	-	-	90
36295 2024 - MVTA - NonRevVehicle(4)Accs	216	-	216	-	-	-	-	-	-	-	216
S20009 Non - Revenue Vehicles Infrastru	-	-	-	150	150	495	150	150	150	1,245	1,245
Total Non - Revenue Vehicles	519.0	-	519.0	150	150	495	150	150	150	1,245	1,764
Repairs, Equipment and Technology											
35004 Repair Equip Tech (Undesig)	-	-	-	-	-	-	-	-	-	-	-
36261 2023 - Regional-MideLife Rehabs	717	-	717	-	-	-	-	-	-	-	717
36262 2023 - Regional-Engines&Transmis	508	-	508	-	-	-	-	-	-	-	508
S17026 Engines Transmissions Rehabs	-	-	-	3,000	3,000	3,000	3,000	3,000	3,000	18,000	18,000
Total Repairs, Equipment and Technology	1,225	-	1,225	3,000	3,000	3,000	3,000	3,000	3,000	18,000	19,225
Small Buses											
35002 Small Bus (Undesignated)	31,917	-	31,917	-	-	-	-	-	-	-	31,917
36150 2019-MetMo-Small Bus (2) Repl	151	-	151	-	-	-	-	-	-	-	151
36178 2020-MetMo-Small Bus (51) Repl	5,766	-	5,766	-	-	-	-	-	-	-	5,766
36179 2020-MetMo-Small Bus (39) Expn	5,094	-	5,094	-	-	-	-	-	-	-	5,094
36180 2020-FixedRte-Small Bus(3)Rplc	443	-	443	-	-	-	-	-	-	-	443
36181 2020-FixedRte-30FtBus (8) Rplc	3,936	-	3,936	-	-	-	-	-	-	-	3,936
36182 2020-Tlink-SmallBus(39)Replace	5,252	-	5,252	-	-	-	-	-	-	-	5,252
36183 2020-MVTA-7yearSmallBus(2)Repl	500	-	500	-	-	-	-	-	-	-	500
36185 2020-SWT-SmallBus(10)CMAQExpan	1,658	-	1,658	-	-	-	-	-	-	-	1,658
36187 20200MetMo-SmallBus(2)Replace	79	-	79	-	-	-	-	-	-	-	79
36199 20210MM-6yr Ag Sm Bus (4) Repl	500	-	500	-	-	-	-	-	-	-	500
36200 20210MM-5yr DemandSmBus(87)Rpl	11,304	-	11,304	-	-	-	-	-	-	-	11,304
36201 2021-Tlink-5yrSmallBus(1)Repl	86	-	86	-	-	-	-	-	-	-	86

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
36202 2021-MetMo-5 yr Small Bus (41)	5,689	-	5,689	-	-	-	-	-	-	-	5,689
36213 2021-MetMo-5yrSmBus(131)Repl	15,520	-	15,520	-	-	-	-	-	-	-	15,520
36215 2021-Tlink-5yrSmallBus(2)Repl	188	-	188	-	-	-	-	-	-	-	188
36216 2021-MVTA-7yrSmallBus(4)Replc	1,000	-	1,000	-	-	-	-	-	-	-	1,000
36217 2021-MplGrv-5yrSmallBus(3)Repl	450	-	450	-	-	-	-	-	-	-	450
36240 2022-MetMo-5yrSmallBus(25)Repl	3,750	-	3,750	-	-	-	-	-	-	-	3,750
36241 2022-FixRt-5yrSmallBus(14)Repl	2,327	-	2,327	-	-	-	-	-	-	-	2,327
36242 2022-MG-5yrSmallBus(3)Replace	401	-	401	-	-	-	-	-	-	-	401
36243 2022-SWT-5yrSmallBus(2)Repl	308	-	308	-	-	-	-	-	-	-	308
36272 2023-MM-5yrDemandSmBus(16)Exp	2,500	-	2,500	-	-	-	-	-	-	-	2,500
36278 2023-Plymouth-SmllBusDR(7)Repl	1,005	-	1,005	-	-	-	-	-	-	-	1,005
36279 2023-MM-SmallBus(11)Replace	2,573	-	2,573	-	-	-	-	-	-	-	2,573
36280 2023-MM-0SmallBus(19)Replace	4,027	-	4,027	-	-	-	-	-	-	-	4,027
36281 2023-TL-SmallBus(28)Replace	4,938	-	4,938	-	-	-	-	-	-	-	4,938
36282 2023-MM-TT (1) SUV Total Repl	60	-	60	-	-	-	-	-	-	-	60
36283 2023-SWT5339-LoNo-SmBus(6)Rep	2,139	-	2,139	-	-	-	-	-	-	-	2,139
36299 2024-MetMoSmBusDemd(92+48)Rp	21,330	-	21,330	-	-	-	-	-	-	-	21,330
36300 2024-MicroTransitSmBus(7)Repl	1,089	-	1,089	-	-	-	-	-	-	-	1,089
36301 2024-MicroTransitSmBus(5)Expan	767	-	767	-	-	-	-	-	-	-	767
36302 2024-TransLinkSmallBus(12)Repl	1,852	-	1,852	-	-	-	-	-	-	-	1,852
36303 2024-MapleGrove SmBus (2) Repl	308	-	308	-	-	-	-	-	-	-	308
36304 2024-MetroMoveSmBus(37+53)Rep	14,247	-	14,247	-	-	-	-	-	-	-	14,247
36305 2024-TransitLinkSmBus(2)Expan	307	-	307	-	-	-	-	-	-	-	307
36306 2024-MTSFixedRouteSmBus(1)Rep	175	-	175	-	-	-	-	-	-	-	175
36307 2024-MetMo Small Bus (32) Repl	5,882	-	5,882	-	-	-	-	-	-	-	5,882
36321 2024-MicroTrans BikeRacks (19)	95	-	95	-	-	-	-	-	-	-	95
36322 2024-MicroTransit SmBus(2)Repl	272	-	272	-	-	-	-	-	-	-	272
36326 2025 -0 NN Small Bus (10) Repl	1,830	-	1,830	-	-	-	-	-	-	-	1,830
36327 2025 - NN Small Bus (2) Expan	366	-	366	-	-	-	-	-	-	-	366
36328 2025 - MetMoSedan (30) Replace	1,800	-	1,800	-	-	-	-	-	-	-	1,800
36333 2025-SWT Prime Van (5) Replace	653	-	653	-	-	-	-	-	-	-	653
36334 2025 -MetMo SmBus (19) Expan	3,706	-	3,706	-	-	-	-	-	-	-	3,706

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
36335 2024-MetMo SmBus (4) Replace	609	-	609	-	-	-	-	-	-	-	609
36336 2024-Micro SmBus (11) Expan	1,625	-	1,625	-	-	-	-	-	-	-	1,625
36337 2023-Micro SmBus (15) Replace	2,106	-	2,106	-	-	-	-	-	-	-	2,106
S17007 Met Mo 5 Yr (Demand)	-	-	-	-	-	19,486	20,168	20,873	39,574	100,101	100,101
S17025 MTS 5 Yr (TL)	-	-	-	340	-	-	3,581	2,146	10,095	16,162	16,162
S17035 MetMo Sedan	-	-	-	-	-	1,890	1,956	2,025	2,095	7,966	7,966
S18017 MTS 5 Yr (FR)	-	-	-	-	-	-	-	3,925	2,708	6,633	6,633
S24004 Micro Transit Cutaway (5yr)	-	-	-	-	-	-	-	3,706	4,240	7,946	7,946
S24006 Micro Transit (Expand) Cut 5yr	-	-	-	1,360	1,232	-	-	-	-	2,592	2,592
S24007 Small Bus Infrastructure	-	-	-	6,654	6,000	6,000	6,000	6,000	6,000	36,654	36,654
Total Small Buses	172,580	-	172,580	8,354	7,232	27,376	31,705	38,675	64,712	178,054	350,634
Total Fleet Modernization	278,066	-	278,066	43,139	21,182	36,871	40,855	47,825	73,862	263,734	541,800
Support Facilities											
Minnesota Valley Transit Authority											
36236 20220MVTA-BurnsvllGarage-CMAQ	3,500	-	3,500	-	-	-	-	-	-	-	3,500
36274 20230MVTA-BurnsvilleGarage-2.5	2,000	-	2,000	-	-	-	-	-	-	-	2,000
36286 20240MVTA-BurnsvilleGarage-3	4,960	-	4,960	-	-	-	-	-	-	-	4,960
S24003 Apple Valley TS Modern CMAQ	-	-	-	4,000	-	-	-	-	-	4,000	4,000
Total Minnesota Valley Transit Authority	10,460	-	10,460	4,000	-	-	-	-	-	4,000	14,460
Support Facility											
36294 2024-MVTA Facility Equipment	190	-	190	-	-	-	-	-	-	-	190
36296 2024-MVTA-Burns&EaganTranStats	989	-	989	-	-	-	-	-	-	-	989
36297 2024-MVTA-Eagan&BurnsBusGarg	1,167	-	1,167	-	-	-	-	-	-	-	1,167
Total Support Facility	2,346	-	2,346	-	-	-	-	-	-	-	2,346
Total Support Facilities	12,806	-	12,806	4,000	-	-	-	-	-	4,000	16,806
Customer Facilities											
Customer Facilities Systems											
36344 2025 - Plym Imprvt TH55&CSAH73	2,000	-	2,000	-	-	-	-	-	-	-	2,000
Total Customer Facilities Systems	2,000	-	2,000	-	-	-	-	-	-	-	2,000
Total Customer Facilities	2,000	-	2,000	-	-	-	-	-	-	-	2,000

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
Technology Improvements											
Technology Investments											
35007 Technology (Undesignated)	2,216	-	2,216	-	-	-	-	-	-	-	2,216
36137 2019-Plymouth-Tech(4)SmBusRepl	72	-	72	-	-	-	-	-	-	-	72
36139 2019-SWT-Technology(1)SmBusRpl	12	-	12	-	-	-	-	-	-	-	12
36143 2019-SWT-Technology(2)SmBusRpl	35	-	35	-	-	-	-	-	-	-	35
36176 2020-SWT-Small Bus(4)Techology	134	-	134	-	-	-	-	-	-	-	134
36191 20200MM0SmallBus(39)TechExpan	731	-	731	-	-	-	-	-	-	-	731
36212 2021-MetMo-SmBus(41)TechExpa	819	-	819	-	-	-	-	-	-	-	819
36222 2021-Farebox Replacement	4,646	-	4,646	-	-	-	-	-	-	-	4,646
36263 2023-MM-800MHzRadio(152)TchRpl	2,800	-	2,800	-	-	-	-	-	-	-	2,800
36273 BPSI	51	-	51	-	-	-	-	-	-	-	51
36284 2023-SWT5399ElecChrgs&Infastr	1,871	-	1,871	-	-	-	-	-	-	-	1,871
36285 2024-MM MG90 (40) Tech Replace	81	-	81	-	-	-	-	-	-	-	81
36298 2024-MetrMoveRoutrsTabletsTech	344	-	344	-	-	-	-	-	-	-	344
36314 2024-MM-5yrsSMBus(20)TechExpan	340	-	340	-	-	-	-	-	-	-	340
36315 2024-MM-DialARide(16)TechExpan	272	-	272	-	-	-	-	-	-	-	272
36316 2024-MicroTrans Expan(24)Tech	408	-	408	-	-	-	-	-	-	-	408
36317 2024-RouterSysUpRfrsh(530)Tech	4,120	-	4,120	-	-	-	-	-	-	-	4,120
36318 2024-DAR TL/MMTabtMTD(575)Tc	1,438	-	1,438	-	-	-	-	-	-	-	1,438
36320 2024-MTSTransMastrSmBu(37)Tech	1,500	-	1,500	-	-	-	-	-	-	-	1,500
36330 2024 - Contingency Camera Need	500	-	500	-	-	-	-	-	-	-	500
36338 2025-TMRters-MicSWTPly(38)Tech	847	-	847	-	-	-	-	-	-	-	847
36339 2025-TMRters-MTSFixRte(12)Tech	307	-	307	-	-	-	-	-	-	-	307
36340 2025 - Met Mo Expans (29) Tech	580	-	580	-	-	-	-	-	-	-	580
36349 2025-MTS Camr360HDPH4(250)Tech	215	-	215	-	-	-	-	-	-	-	215
36350 2025-ContgentRngers/TabltsTech	1,500	-	1,500	-	-	-	-	-	-	-	1,500
36353 2025-FarbxRep(FR12&Micr30)Tech	714	-	714	-	-	-	-	-	-	-	714
S17012 Regional Technology	-	-	-	500	500	500	500	500	500	3,000	3,000
S17015 Network Equip Refresh	-	-	-	69	69	69	69	69	69	414	414
S17016 Technology Improvements	-	-	-	200	200	200	200	200	200	1,200	1,200
S17017 MetMo Equip Upgrade	-	-	-	100	100	100	100	100	100	600	600

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)						Total	ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031		
S18011 Met Mo Demand - 5yr Expan Tech	-	-	-	312	245	-	-	-	-	557	557
S18021 Technology Infrastructure	-	-	-	3,000	3,000	3,000	3,000	3,000	3,000	18,000	18,000
S18022 Fleet RE&T TransitMaster IVLU	-	-	-	2,782	-	-	-	-	-	2,782	2,782
S19004 Cubic Upgrade	-	-	-	2,000	-	-	-	-	-	2,000	2,000
S19005 Farebox	-	-	-	500	-	-	-	-	-	500	500
S20004 MDC - Ranger units	-	-	-	2,800	-	-	-	-	-	2,800	2,800
S20006 MetMo & TransitLink Camera Rep	-	-	-	1,000	875	2,000	875	875	875	6,500	6,500
S20007 MG90 Units	-	-	-	1,500	-	-	-	-	-	1,500	1,500
S24008 Business Proc Systems Integrat	-	-	-	737	695	695	695	695	695	4,212	4,212
S25003 MTS FR & MicroTrans Tech Exp	-	-	-	-	287	-	-	-	-	287	287
Total Technology Investments	26,553	-	26,553	15,500	5,971	6,564	5,439	5,439	5,439	44,352	70,905
Total Technology Improvements	26,553	-	26,553	15,500	5,971	6,564	5,439	5,439	5,439	44,352	70,905
Other Regional Providers - Non Fleet											
Maple Grove Transit											
36002 Maple Grove Undesignated - STP	4,545	-	4,545	1,053	1,076	1,099	1,124	1,148	1,174	6,674	11,219
Total Maple Grove Transit	4,545	-	4,545	1,053	1,076	1,099	1,124	1,148	1,174	6,674	11,219
Microtransit Service											
36308 2024-MVTA Micro Transit-Veh	1,551	-	1,551	-	-	-	-	-	-	-	1,551
36309 2024-MVTA MicroTransit-Infrast	3,500	-	3,500	-	-	-	-	-	-	-	3,500
36310 2024-SWTMicroTransit-Veh/Infra	2,507	-	2,507	-	-	-	-	-	-	-	2,507
Total Microtransit Service	7,558	-	7,558	-	-	-	-	-	-	-	7,558
Minnesota Valley Transit Authority											
36005 MVTA Undesignated - STP	6,148	-	6,148	-	-	-	-	-	-	-	6,148
36223 2021MVTABusStopAmenitiesSTP	600	-	600	-	-	-	-	-	-	-	600
36251 2023MVTATranspProjectsSTP	1,250	-	1,250	-	-	-	-	-	-	-	1,250
36288 2024MVTATechHardwrSoftwrSTP	850	-	850	-	-	-	-	-	-	-	850
36324 2024MVTARose157thStatElecSTP	238	-	238	-	-	-	-	-	-	-	238
36325 2024MVTA MicrotranVeh&AccSTP	554	-	554	-	-	-	-	-	-	-	554
36341 2025MVTA IT Software AppsSTP	1,610	-	1,610	-	-	-	-	-	-	-	1,610
36342 2025MTVA AVTSPH2LocMtch - STP	1,000	-	1,000	-	-	-	-	-	-	-	1,000
36343 2025 MVTA EBG Debt Serv- STP	364	-	364	-	-	-	-	-	-	-	364
Total Minnesota Valley Transit Authority	12,614	-	12,614	-	-	-	-	-	-	-	12,614

CAPITAL PROGRAM TRANSPORTATION

TABLE G-1

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
Plymouth Transit											
36003 Plymouth Undesignated - STP	6,344	-	6,344	1,057	1,081	1,105	1,129	1,154	1,179	6,705	13,049
36351 2025-Ply NWGrwyTransFact0STP	1,121	-	1,121	-	-	-	-	-	-	-	1,121
Total Plymouth Transit	7,465	-	7,465	1,057	1,081	1,105	1,129	1,154	1,179	6,705	14,170
SouthWest Transit											
36001 SWT Undesignated - STP	2,304	-	2,304	-	-	-	-	-	-	-	2,304
36266 2023-SWT-SWV Concrete Proj-STP	403	-	403	-	-	-	-	-	-	-	403
36289 2024-SWT SWSLEDFixtReplacSTP	170	-	170	-	-	-	-	-	-	-	170
36290 2024-SWT EPGBasementHeatSTP	12	-	12	-	-	-	-	-	-	-	12
36292 2024-SWT EPG Garage 5yr PM-STP	150	-	150	-	-	-	-	-	-	-	150
36312 2024-SWTComp/Laptop(48)RepSTP	170	-	170	-	-	-	-	-	-	-	170
36323 2024-SWT Transp&InfrstProj-STP	200	-	200	-	-	-	-	-	-	-	200
36345 2025-SWT0EPG-AC/AspFuelRep-STP	110	-	110	-	-	-	-	-	-	-	110
36346 2025 -SWT-APC Exp70Buses-STP	500	-	500	-	-	-	-	-	-	-	500
36347 2025 -SWT 2-Way Radio Repl-STP	19	-	19	-	-	-	-	-	-	-	19
36348 2025-SWT TransitStatImprov-STP	30	-	30	-	-	-	-	-	-	-	30
36352 2025-SWTFrwl&NtwkSwchRep-STP	370	-	370	-	-	-	-	-	-	-	370
Total SouthWest Transit	4,438	-	4,438	-	-	-	-	-	-	-	4,438
University of Minnesota Transit											
36004 University of MN Undesignated	850	-	850	829	847	866	885	904	924	5,255	6,105
Total University of Minnesota Transit	850	-	850	829	847	866	885	904	924	5,255	6,105
Total Other Regional Providers - Non Fleet	37,470	-	37,470	2,939	3,004	3,070	3,138	3,206	3,277	18,634	56,104
TOTAL METROPOLITAN TRANSPORTATION SERVICES	344,089	-	344,089	61,578	30,157	46,505	49,432	56,470	82,578	326,720	670,809
COMBINED											
Fleet Modernization	879,599	-	879,599	184,127	161,498	97,082	98,283	62,608	109,269	712,867	1,592,466
Support Facilities	590,600	-	590,600	52,935	33,930	74,500	59,320	55,321	45,387	321,393	911,993
Customer Facilities	138,517	-	138,517	16,400	22,085	17,720	10,876	10,635	9,515	87,231	225,748
Technology Improvements	118,342	-	118,342	53,258	27,769	20,137	23,099	20,754	18,073	163,090	281,432
Other Regional Providers - Non Fleet	37,470	-	37,470	2,939	3,004	3,070	3,138	3,206	3,277	18,634	56,104
Other Capital Equipment	309,303	-	309,303	64,020	18,848	49,952	112,244	83,263	67,207	395,534	704,837
Transitways - Non New Starts	1,087,890	-	1,087,890	42,400	72,665	36,200	1,000	31,250	-	183,515	1,271,405
Federal New Starts Rail Projects	3,372,082	-	3,372,082	303,160	330,072	647,631	741,685	549,845	434,289	3,006,682	6,378,764
TOTAL TRANSPORTATION	6,533,803	-	6,533,803	719,239	669,871	946,292	1,049,645	816,882	687,017	4,888,946	11,422,749

CAPITAL PROGRAM ENVIRONMENTAL SERVICES

TABLE G-2

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined	
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total		
Treatment Plant Projects												
8059 - Metro Rehabilitation & Facilities Improve												
805900	MWWTP Rehab & Fac Improve	13,592	(2,862)	10,730	-	-	-	-	-	-	-	10,730
805998	MWWTP Service Building	57,731	(5,852)	51,879	-	-	-	-	-	-	-	51,879
Total 8059 - Metro Rehabilitation & Facilities Improve		71,323	(8,714)	62,609	-	-	-	-	-	-	-	62,609
8062 - Metro Solids Improvements												
806200	MWWTP Solids Improve	9,230	44,491	53,721	-	-	-	-	-	-	-	53,721
806210	MWWTP Mgmt Plan	2,498	-	2,498	-	-	-	-	-	-	-	2,498
806211	MWRRF Backup Fuel Service Addi	3,530	-	3,530	-	-	-	-	-	-	-	3,530
806230	Metro Plant Fourth Incinerator	285,000	-	285,000	-	-	-	-	-	-	-	285,000
Total 8062 - Metro Solids Improvements		300,258	44,491	344,749	-	-	-	-	-	-	-	344,749
8074 - Empire Plant Solids Improvements												
807400	Empire WWTP Solids Improve	30,614	2,418	33,032	-	-	-	-	-	-	-	33,032
807401	Empire Solids Improvements Pha	16,001	-	16,001	-	-	-	-	-	-	-	16,001
Total 8074 - Empire Plant Solids Improvements		46,615	2,418	49,033	-	-	-	-	-	-	-	49,033
8078 - Regional Plant Improvements												
807802	Regional Plant Improvements I	20,997	17,878	38,875	-	-	2,000	18,300	19,800	20,000	60,100	98,975
807804	Seneca WRRF Non Major Constr	2,700	-	2,700	-	-	-	-	-	-	-	2,700
807805	EBU East Bethel WWTP	3,245	-	3,245	-	-	-	-	-	-	-	3,245
807811	St. Croix Valley WWTP Bar Scre	2,140	-	2,140	-	-	-	-	-	-	-	2,140
807812	SCV Fire Alarm System Upgrades	750	-	750	-	-	-	-	-	-	-	750
807819	Regional Plant PAYG Projects f	4,081	-	4,081	-	-	-	-	-	-	-	4,081
807849	PFAS Permit Strategy - Regiona	2,500	-	2,500	-	-	-	-	-	-	-	2,500
807850	Regional Plant PAYG Projects	62	(62)	-	-	-	-	-	-	-	-	-
807856	Rosemount WWTP Final Decom	11	-	11	-	-	-	-	-	-	-	11
807862	Empire WWTP ADA Restroom Imp	350	-	350	-	-	-	-	-	-	-	350
807863	MCES Rogers WWTF Pond Solids	5,572	-	5,572	-	-	-	-	-	-	-	5,572
807864	Seneca Piping and Site Rehabil	13,649	-	13,649	-	-	-	-	-	-	-	13,649
807865	Treatment Plant PLC Replacemen	9,500	-	9,500	-	-	-	-	-	-	-	9,500
807899	Regional Plant Planning	2,125	-	2,125	-	-	-	-	-	-	-	2,125
Total 8078 - Regional Plant Improvements		67,682	17,816	85,498	-	-	2,000	18,300	19,800	20,000	60,100	145,598

CAPITAL PROGRAM ENVIRONMENTAL SERVICES

TABLE G-2

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
8089 - MWWTP Asset Renewal											
808900 MWWTP Asset-Renewal	14,106	55,949	70,055	-	-	8,000	20,020	42,520	49,020	119,560	189,615
808915 Electrical Distribution Phase	6,150	-	6,150	-	-	-	-	-	-	-	6,150
808916 Electrical Renewal - Phase 3	59,518	-	59,518	-	-	-	-	-	-	-	59,518
808917 MWWTP Secondary Conduit and C	3,208	-	3,208	-	-	-	-	-	-	-	3,208
808918 Metro Flood Control Improveme	400	-	400	-	-	-	-	-	-	-	400
808919 Project 808919 F&I #2 and 408	4,100	-	4,100	-	-	-	-	-	-	-	4,100
808923 Metro Site Preparation and Imp	8,553	-	8,553	-	-	-	-	-	-	-	8,553
808924 Metro WWTP Mapping and Land U	150	-	150	-	-	-	-	-	-	-	150
808925 : MWWTP PLC Renewal	5,500	-	5,500	-	-	-	-	-	-	-	5,500
808927 Steam System Improvements & T	10,800	-	10,800	-	-	-	-	-	-	-	10,800
808928 Metro Effluent Pump Station R.	4,464	-	4,464	-	-	-	-	-	-	-	4,464
808929 Metro Plant Solids Control Roo	2,185	-	2,185	-	-	-	-	-	-	-	2,185
808930 MWWTP East Secondary Renewal	36,340	-	36,340	-	-	-	-	-	-	-	36,340
808931 MWWTP Effluent Pump Station St	1,830	(1,830)	-	-	-	-	-	-	-	-	-
808932 G7 G9 Steam Turbine Generato	1,540	-	1,540	-	-	-	-	-	-	-	1,540
808935 MWWTP Liquid Renewal Project	46,839	-	46,839	-	-	-	-	-	-	-	46,839
808940 MWWTP Sustainable Landscapes	110	-	110	-	-	-	-	-	-	-	110
808941 PFAS Permit Strategy - Metro P	2,500	-	2,500	-	-	-	-	-	-	-	2,500
808943 Metro WRRF Non-Major Capital P	2,070	-	2,070	-	-	-	-	-	-	-	2,070
808963 MWWTP - Water Systems Renewal	49,000	-	49,000	-	-	-	-	-	-	-	49,000
Total 8089 - MWWTP Asset Renewal	259,363	54,119	313,482	-	-	8,000	20,020	42,520	49,020	119,560	433,042
8091 - Wastewater Reclamation Facilities											
809100 WW Reclamation-Facilities	1,879	(429)	1,450	-	250	250	250	-	-	750	2,200
809120 SE Metro Water Reclamation Fac	501	(501)	-	-	-	-	-	-	-	-	-
809130 Scott County Wastewater Plant	184	-	184	-	-	-	-	-	-	-	184
Total 8091 - Wastewater Reclamation Facilities	2,564	(930)	1,634	-	250	250	250	-	-	750	2,384

CAPITAL PROGRAM ENVIRONMENTAL SERVICES

TABLE G-2

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
8097 - Blue Lake Solids Processing											
809700 Blue Lake Wastewater Treatment	27,220	-	27,220	-	6,000	6,000	15,000	24,000	20,000	71,000	98,220
809710 Blue Lake Solids Processing	1,099	-	1,099	-	-	-	-	-	-	-	1,099
809720 Project 809720, Blue Lake WRRF	20,247	63,035	83,282	-	-	-	-	-	-	-	83,282
Total 8097 - Blue Lake Solids Processing	48,566	63,035	111,601	-	6,000	6,000	15,000	24,000	20,000	71,000	182,601
8098 - Hastings WWTP											
809800 Hastings WWTP	2,101	(2,101)	-	-	-	-	-	-	-	-	-
809821 Hastings WWTP Oil Pipeline Rel	375	(375)	-	-	-	-	-	-	-	-	-
Total 8098 - Hastings WWTP	2,476	(2,476)	-	-	-	-	-	-	-	-	-
8099 - Crow River Wastewater Treatment Plant											
809900 Crow River WastewaterTreatment	12,010	18,150	30,160	-	22,000	32,000	32,000	32,000	32,000	150,000	180,160
Total 8099 - Crow River Wastewater Treatment Plant	12,010	18,150	30,160	-	22,000	32,000	32,000	32,000	32,000	150,000	180,160
8100 - Industrial Pretreatment Incentive Program											
810000 Ind Pretreat Incentive Program	400	(350)	50	-	-	-	-	-	-	-	50
810010 IPIP-Northern Star	10,594	-	10,594	-	-	-	-	-	-	-	10,594
Total 8100 - Industrial Pretreatment Incentive Program	10,994	(350)	10,644	-	-	-	-	-	-	-	10,644
8101 - BPSI Allocation - Plants											
810100 BPSI Allocation - Plants	5,102	(2,138)	2,964	-	-	-	-	-	-	-	2,964
Total 8101 - BPSI Allocation - Plants	5,102	(2,138)	2,964	-	-	-	-	-	-	-	2,964
8103 - Metro WRRF Renewal & Impr											
810300 Metro Water Resource Recovery	2,500	500	3,000	-	-	3,500	7,000	7,000	-	17,500	20,500
Total 8103 - Metro WRRF Renewal & Impr	2,500	500	3,000	-	-	3,500	7,000	7,000	-	17,500	20,500
8104 - Empire WRRF Renewal & Impr											
810400 Empire Water Resource Recovery	1,100	900	2,000	-	-	-	1,000	1,000	-	2,000	4,000
Total 8104 - Empire WRRF Renewal & Impr	1,100	900	2,000	-	-	-	1,000	1,000	-	2,000	4,000
Total Treatment Plant Projects	830,553	186,821	1,017,374	-	28,250	51,750	93,570	126,320	121,020	420,910	1,438,284

CAPITAL PROGRAM ENVIRONMENTAL SERVICES

TABLE G-2

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
Interceptor Projects											
8028 - Blue Lake System Improvements											
802800 INT Lake Minnetonka Area Imp	71,304	(22,485)	48,819	-	3,700	12,000	15,500	8,700	925	40,825	89,644
802801 West Area Rehab	3,894	-	3,894	-	-	-	-	-	-	-	3,894
802802 Orono Forcemain 7113 Emergency	3,750	(3,750)	-	-	-	-	-	-	-	-	-
802803 8352 Forcemain Improvements -	3,098	-	3,098	-	-	-	-	-	-	-	3,098
802806 Interceptor 8253-327 Forcemai	750	-	750	-	-	-	-	-	-	-	750
802809 Shakopee Interceptors 9206-1 &	1,050	-	1,050	-	-	-	-	-	-	-	1,050
802816 Interceptor 8253-327 Improveme	3,166	(3,166)	-	-	-	-	-	-	-	-	-
802817 Corcoran L80 Improvements Pha	600	(600)	-	-	-	-	-	-	-	-	-
802819 Long Lake 8352A Gravity Capaci	2,940	-	2,940	-	-	-	-	-	-	-	2,940
802831 Orono Lift Stations L46 and L4	6,836	-	6,836	-	-	-	-	-	-	-	6,836
802834 L48 Rehab and FM 6-DH-645 Repl	1,345	(1,345)	-	-	-	-	-	-	-	-	-
802835 L48 Rehabilitation, M449, FM a	7,368	-	7,368	-	-	-	-	-	-	-	7,368
802836 Victoria 7019-B Improvements	1,400	-	1,400	-	-	-	-	-	-	-	1,400
802856 Excelsior Area Lift Station L-	14,300	-	14,300	-	-	-	-	-	-	-	14,300
802863 8567 Forcemain Replacement A	5,946	-	5,946	-	-	-	-	-	-	-	5,946
802888 Cooperative Agree - BLSI	3,527	-	3,527	-	-	-	-	-	-	-	3,527
802897 Orono Interceptor 7113 Relocat	3,068	-	3,068	-	-	-	-	-	-	-	3,068
802898 Lake Minnetonka Interceptor S	400	-	400	-	-	-	-	-	-	-	400
Total 8028 - Blue Lake System Improvements	134,742	(31,346)	103,396	-	3,700	12,000	15,500	8,700	925	40,825	144,221
8041 - Hopkins System Improvements											
804100 INT Hopkins Syst Improve	6,059	(492)	5,567	-	-	-	-	-	-	-	5,567
804136 HSI-Cooperative Agreements	1,235	-	1,235	-	-	-	-	-	-	-	1,235
Total 8041 - Hopkins System Improvements	7,294	(492)	6,802	-	-	-	-	-	-	-	6,802
8055 - Lift Station Improvements											
805500 INT Lift Station Rehab	46,613	44,503	91,116	-	1,000	12,000	25,350	38,350	33,200	109,900	201,016
805501 Lift Station Property Maintena	1,584	-	1,584	-	-	-	-	-	-	-	1,584
805502 Lift Station Condition Assessm	1,600	-	1,600	-	-	-	-	-	-	-	1,600
805503 L13 HVAC Improvements	1,115	-	1,115	-	-	-	-	-	-	-	1,115

CAPITAL PROGRAM ENVIRONMENTAL SERVICES

TABLE G-2

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
805504 2023 FM Siphon RX Outfall Insp	1,920	-	1,920	-	-	-	-	-	-	-	1,920
805506 Force Main-Siphon-River Cross	6,750	-	6,750	-	-	-	-	-	-	-	6,750
805507 1-MH-401 Siphon Emergency Repa	1,000	(1,000)	-	-	-	-	-	-	-	-	-
805508 Interceptor Sustainable Lands	1,612	(1,612)	-	-	-	-	-	-	-	-	-
805509 L65 HVAC Improvements	800	-	800	-	-	-	-	-	-	-	800
805511 Lift Station 50 and 51 Generat	786	-	786	-	-	-	-	-	-	-	786
805512 Lift Station and ERS Communica	3,842	-	3,842	-	-	-	-	-	-	-	3,842
805513 Lift Station Electrical Rehab	12,487	-	12,487	-	-	-	-	-	-	-	12,487
805515 L35 & L42 Improvements	1,097	-	1,097	-	-	-	-	-	-	-	1,097
805516 L15 Improvements	1,950	-	1,950	-	-	-	-	-	-	-	1,950
805518 Lift Station L79 Odor Control	325	-	325	-	-	-	-	-	-	-	325
805519 Lift Station 1, 2 and 3 Land A	349	-	349	-	-	-	-	-	-	-	349
805531 L71 FOG and Grit Removal	900	-	900	-	-	-	-	-	-	-	900
805564 L66 Rehabilitation	13,422	-	13,422	-	-	-	-	-	-	-	13,422
805566 Lift Station Electrical Rehabi	1,350	-	1,350	-	-	-	-	-	-	-	1,350
805567 Odor Management Support	700	(700)	-	-	-	-	-	-	-	-	-
805568 L71 FM Improvements	600	-	600	-	-	-	-	-	-	-	600
805569 L73 Odor Control Improvements	3,250	-	3,250	-	-	-	-	-	-	-	3,250
805576 L29 Rehabilitation	1,200	-	1,200	-	-	-	-	-	-	-	1,200
805581 Champlin Lift Station and Forc	3,004	-	3,004	-	-	-	-	-	-	-	3,004
Total 8055 - Lift Station Improvements	108,256	41,191	149,447	-	1,000	12,000	25,350	38,350	33,200	109,900	259,347
8056 - Meter Improvements											
805600 INT Meter Improve	11,496	13,429	24,925	-	-	-	500	500	500	1,500	26,425
805603 Flow Meter Program Support	2,736	-	2,736	-	-	-	-	-	-	-	2,736
805607 805607, M127 Improvements	835	-	835	-	-	-	-	-	-	-	835
805608 M500A Improvements	1,050	-	1,050	-	-	-	-	-	-	-	1,050
805609 M413, M643A, AND M657 IMPROVEM	1,926	-	1,926	-	-	-	-	-	-	-	1,926
805611 Meter 112 Rehabilitation	2,760	-	2,760	-	-	-	-	-	-	-	2,760
805613 Chanhassen Eden Prairie M448	200	-	200	-	-	-	-	-	-	-	200
805615 Meter M106 Rehabilitation	274	-	274	-	-	-	-	-	-	-	274

CAPITAL PROGRAM ENVIRONMENTAL SERVICES

TABLE G-2

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)						Total	ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031		
805636 Replacement Meter Vault M228	7,126	-	7,126	-	-	-	-	-	-	-	7,126
Total 8056 - Meter Improvements	28,403	13,429	41,832	-	-	-	500	500	500	1,500	43,332
8082 - St Bonifacius LS/FM Rehabilitation											
808200 St. Bonifacious LS/FM Rehab	25,162	(940)	24,222	-	-	-	-	-	-	-	24,222
Total 8082 - St Bonifacius LS/FM Rehabilitation	25,162	(940)	24,222	-	-	-	-	-	-	-	24,222
8083 - Waconia LS/FM Rehabilitation											
808300 Waconia LS/FM Rehab	3,206	(195)	3,011	-	-	-	-	-	-	-	3,011
808330 Waconia Foremain 7508 Phase 3	2,501	(2,501)	-	-	-	-	-	-	-	-	-
Total 8083 - Waconia LS/FM Rehabilitation	5,707	(2,696)	3,011	-	-	-	-	-	-	-	3,011
8086 - North Area Interceptor Rehabilitation											
808600 North Area INT Rehab	67,208	83,267	150,475	-	-	-	23,500	29,000	19,000	71,500	221,975
808601 North Area Rehabilitation	3,550	-	3,550	-	-	-	-	-	-	-	3,550
808602 CAB Interceptor Improvements	896	-	896	-	-	-	-	-	-	-	896
808603 Forest Lake 7029 Rehabilitati	2,705	-	2,705	-	-	-	-	-	-	-	2,705
808604 Interceptor 7015-C Rehabilita	718	-	718	-	-	-	-	-	-	-	718
808607 Fridley Liquid Waste Receive	1,500	-	1,500	-	-	-	-	-	-	-	1,500
808609 4-NS-525 Rehabilitation Phase	2,000	-	2,000	-	-	-	-	-	-	-	2,000
808611 1-RV-430 Rehabilitation	2,161	-	2,161	-	-	-	-	-	-	-	2,161
808612 4-NS-521 Rehabilitation	4,374	-	4,374	-	-	-	-	-	-	-	4,374
808613 Northeast Interceptor Hydraul	865	-	865	-	-	-	-	-	-	-	865
808614 8151 and 7122 Siphon Rehabili	575	-	575	-	-	-	-	-	-	-	575
808616 MWWTP Electrical Distribution	2,900	-	2,900	-	-	-	-	-	-	-	2,900
808618 1-MW-410 MH Improvements	500	-	500	-	-	-	-	-	-	-	500
808619 Rogers Plant to Plant Sewer	2,539	-	2,539	-	-	-	-	-	-	-	2,539
808622 Maple Grove Interceptor	11,857	-	11,857	-	-	-	-	-	-	-	11,857
808623 Vadnais Heights 1-VH-422 Acces	900	-	900	-	-	-	-	-	-	-	900
808624 New Rogers Lift Station	2,300	-	2,300	-	-	-	-	-	-	-	2,300
808625 1-VH-422	455	-	455	-	-	-	-	-	-	-	455
808685 Coon Rapids Interceptor 4-NS-	13,072	-	13,072	-	-	-	-	-	-	-	13,072
808687 Lake Elmo West Connection	35,527	-	35,527	-	-	-	-	-	-	-	35,527

CAPITAL PROGRAM ENVIRONMENTAL SERVICES

TABLE G-2

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
808688 L77 Lift Station Improvements.	7,324	-	7,324	-	-	-	-	-	-	-	7,324
808689 Blaine Relief Interceptor	1,405	-	1,405	-	-	-	-	-	-	-	1,405
Total 8086 - North Area Interceptor Rehabilitation	165,331	83,267	248,598	-	-	-	23,500	29,000	19,000	71,500	320,098
8088 - St Paul Interceptor System Rehabilitation											
808800 St. Paul INT Sys (SPIS) Rehab	33,485	(31,039)	2,446	-	-	-	9,840	43,110	67,110	120,060	122,506
808811 Riverview Siphon 1-SP-230 Impr	800	-	800	-	-	-	-	-	-	-	800
808812 1 SP-216 Rehabilitation	1,133	-	1,133	-	-	-	-	-	-	-	1,133
808825 1-SP-234 Liner Failure Emergen	2,500	(2,500)	-	-	-	-	-	-	-	-	-
808861 Grass Lake Interceptor Rehabi	23,411	-	23,411	-	-	-	-	-	-	-	23,411
808863 Snail Lake Rehabilitation Pro	2,030	-	2,030	-	-	-	-	-	-	-	2,030
808864 West Side Sandstone Tunnel Re	300	-	300	-	-	-	-	-	-	-	300
808881 R02 Site Needs Evaluation	2,061	-	2,061	-	-	-	-	-	-	-	2,061
808882 1-MS-100 Rehabilitation Feasib	5,111	-	5,111	-	-	-	-	-	-	-	5,111
808884 Saint Paul Interceptor Study	1,980	-	1,980	-	-	-	-	-	-	-	1,980
Total 8088 - St Paul Interceptor System Rehabilitation	72,811	(33,539)	39,272	-	-	-	9,840	43,110	67,110	120,060	159,332
8090 - Interceptor Rehabilitation - Program											
809089 Interceptor Inspection	1,500	823	2,323	-	-	-	-	-	-	-	2,323
809093 South Saint Paul WWTP Reconvey	3,651	(3,652)	(1)	-	-	-	-	-	-	-	(1)
809095 Regional Maintenance Facility	27,662	-	27,662	-	-	-	-	-	-	-	27,662
809098 Maintenance Access Structures	2,463	-	2,463	-	-	-	-	-	-	-	2,463
809099 INT Funds for Future Projects	7,891	-	7,891	-	-	15,500	18,800	3,800	1,900	40,000	47,891
819010 Asset Program Manuals	800	-	800	-	-	-	-	-	-	-	800
819011 Interceptor Chemical Odor Con	8,186	-	8,186	-	-	-	-	-	-	-	8,186
819013 Technical Support of Intercept	3,964	-	3,964	-	-	-	-	-	-	-	3,964
819014 Miscellaneous Odor Control Im	1,600	-	1,600	-	-	-	-	-	-	-	1,600
819016 Large Diameter Interceptor CI	13,010	-	13,010	-	-	-	-	-	-	-	13,010
819017 Siphon Outlet Improvements	1,150	(1,150)	-	-	-	-	-	-	-	-	-
819019 Regional Vactor Waste Facilit	200	-	200	-	-	-	-	-	-	-	200
819020 Hopkins System Improvements,	4,575	-	4,575	-	-	-	-	-	-	-	4,575
819022 Interceptor Rehab. Project 6-M	7,580	(7,580)	-	-	-	-	-	-	-	-	-

CAPITAL PROGRAM ENVIRONMENTAL SERVICES

TABLE G-2

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
819025 TH 13 - MNDOT Coordination	4,287	(4,287)	-	-	-	-	-	-	-	-	-
819026 7031-9003 Siphon Temporary Con	615	(615)	-	-	-	-	-	-	-	-	-
Total 8090 - Interceptor Rehabilitation - Program	89,134	(16,461)	72,673	-	-	15,500	18,800	3,800	1,900	40,000	112,673
8092 - Mpls. Interceptor 1-MN-340 Rehabilitation											
809200 Mpls Interceptor 1-MN-340 Reha	9,403	52,358	61,761	-	-	-	5,000	7,000	7,000	19,000	80,761
809203 1-MN-310-Siphon Rehabilitation	4,009	-	4,009	-	-	-	-	-	-	-	4,009
809204 1-MN-341- Rehabilitation-Phase	2,160	-	2,160	-	-	-	-	-	-	-	2,160
809205 Interceptor 1-MN-320 Improvem	15,000	-	15,000	-	-	-	-	-	-	-	15,000
809207 ERSM System Evaluation	2,400	-	2,400	-	-	-	-	-	-	-	2,400
809208 1-MN-345 Rehabilitation	400	-	400	-	-	-	-	-	-	-	400
809209 Interceptor 1-MN-320 Basset Cr	1,320	(1,320)	-	-	-	-	-	-	-	-	-
809210 Minneapolis Sandstone Tunnel E	6,500	-	6,500	-	-	-	-	-	-	-	6,500
809211 1-MN-303 Pipe-in-Pipe Repair	14,997	-	14,997	-	-	-	-	-	-	-	14,997
809213 Interceptor 1-MN-310 Rehabilit	15,330	-	15,330	-	-	-	-	-	-	-	15,330
809214 1-MN-346- Rehabilitation Phase	5,516	-	5,516	-	-	-	-	-	-	-	5,516
809215 Transferred funds to 809215	2,000	(2,000)	-	-	-	-	-	-	-	-	-
809216 ERS07 Rehabilitation	2,000	-	2,000	-	-	-	-	-	-	-	2,000
809217 Minneapolis Joint Sewer Study	1,000	-	1,000	-	-	-	-	-	-	-	1,000
809218 1-MN-301 Rehabilitation	1,413	-	1,413	-	-	-	-	-	-	-	1,413
Total 8092 - Mpls. Interceptor 1-MN-340 Rehabilitation	83,448	49,038	132,486	-	-	-	5,000	7,000	7,000	19,000	151,486
8094 - Brooklyn Park L32											
809400 Brooklyn Park L32	170,617	54,238	224,855	-	-	-	-	-	-	-	224,855
809401 Fridley Site Demolition	925	-	925	-	-	-	-	-	-	-	925
809410 Design of New Lift Station L-3	501	-	501	-	-	-	-	-	-	-	501
Total 8094 - Brooklyn Park L32	172,043	54,238	226,281	-	-	-	-	-	-	-	226,281
8095 - Coon Rapids-Fridley Area Inter											
809500 Coon Rapids Fridley Area Int	60,747	(2,181)	58,566	-	-	-	8,210	39,810	64,500	112,520	171,086
809510 Shakopee Interceptor Odor Imp	1,561	-	1,561	-	-	-	-	-	-	-	1,561
809511 Credit River Service Extensio	746	-	746	-	-	-	-	-	-	-	746
809512 1-MH-401 Rehabilitation	15,755	-	15,755	-	-	-	-	-	-	-	15,755

CAPITAL PROGRAM ENVIRONMENTAL SERVICES

TABLE G-2

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
809513 7031-9003 Siphon Outlet Improv	7,100	-	7,100	-	-	-	-	-	-	-	7,100
809514 Interceptor 7409 Realignment	314	-	314	-	-	-	-	-	-	-	314
809515 1 WO-500 Woodbury Interceptor	2,108	-	2,108	-	-	-	-	-	-	-	2,108
809516 Burnsville 3-BV-39 Interceptor	2,398	-	2,398	-	-	-	-	-	-	-	2,398
809517 9208 & 9701 Maintenance Hole I	1,020	-	1,020	-	-	-	-	-	-	-	1,020
809518 MnDOT Robert St Reconstruction	1,100	-	1,100	-	-	-	-	-	-	-	1,100
809519 Burnsville 3-BV-35 Rehabilita	1,216	-	1,216	-	-	-	-	-	-	-	1,216
809520 South Area Rehabilitation	2,500	-	2,500	-	-	-	-	-	-	-	2,500
809521 3-BV-35 Site 2 Rehabilitation	1,947	-	1,947	-	-	-	-	-	-	-	1,947
809522 Interceptor 8560 Relocation	2,000	-	2,000	-	-	-	-	-	-	-	2,000
809523 Interceptor 7111A & Siphon 710	1,121	-	1,121	-	-	-	-	-	-	-	1,121
809525 Rosemount Interceptor 7112 Di	683	-	683	-	-	-	-	-	-	-	683
809530 Astings Conveyance System Impr	8,893	-	8,893	-	-	-	-	-	-	-	8,893
Total 8095 - Coon Rapids-Fridley Area Inter	111,209	(2,181)	109,028	-	-	-	8,210	39,810	64,500	112,520	221,548
8102 - BPSI Allocation - Interceptors											
810200 BPSI Allocation - Interceptors	5,102	(2,138)	2,964	-	-	-	-	-	-	-	2,964
Total 8102 - BPSI Allocation - Interceptors	5,102	(2,138)	2,964	-	-	-	-	-	-	-	2,964
Total Interceptor Projects	1,008,642	151,370	1,160,012	-	4,700	39,500	106,700	170,270	194,135	515,305	1,675,317
TOTAL ENVIRONMENTAL SERVICES	1,839,195	338,191	2,177,386	-	32,950	91,250	200,270	296,590	315,155	936,215	3,113,601

CAPITAL PROGRAM COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACES

TABLE G-3

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)						Total	ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031		
Housing and Redevelopment Authority											
Family Affordable Housing Program											
14652 FAHP (Undesignated)	8	-	8	300	350	350	350	350	350	2,050	2,058
14653 FAHP House Acquisition	2,163	-	2,163	-	-	-	-	-	-	-	2,163
14662 2025 FAHP Capital Expenses	300	-	300	-	-	-	-	-	-	-	300
Total Family Affordable Housing Program	2,471	-	2,471	300	350	350	350	350	350	2,050	4,521
Total Housing and Redevelopment Authority	2,471	-	2,471	300	350	350	350	350	350	2,050	4,521
Regional Park Implementing Agencies											
Anoka County Parks											
10784 Anoka County (Undesignated)	1,962	-	1,962	-	-	-	-	-	-	-	1,962
11287 SG-22P4-01-01 Anoka County	325	-	325	-	-	-	-	-	-	-	325
11328 SG-23P4-01-01 Coon Rapids Dam	1,052	-	1,052	-	-	-	-	-	-	-	1,052
11396 SG-24P4-01-01 Anoka County	3,336	-	3,336	-	-	-	-	-	-	-	3,336
11397 SG-24P4-01-02 Anoka County	280	-	280	-	-	-	-	-	-	-	280
11399 SG-24P4-01-04 Anoka County	450	-	450	-	-	-	-	-	-	-	450
11407 SG-24P2-01-01 Anoka County	2,000	-	2,000	-	-	-	-	-	-	-	2,000
11408 SG-24P2-01-02 Anoka County	772	-	772	-	-	-	-	-	-	-	772
11494 SG-25P7-01-01 Anoka County	225	-	225	-	-	-	-	-	-	-	225
11512 SG-25P4-01-01 – Anoka County	500	-	500	-	-	-	-	-	-	-	500
P17001 Anoka State Bonding Program	-	-	-	2,399	-	2,399		2,399	-	7,197	7,197
P17002 Anoka P&T Legacy	-	-	-	2,198	2,242	2,287	2,333	2,379	2,427	13,866	13,866
Total Anoka County Parks	10,902	-	10,902	4,597	2,242	4,686	2,333	4,778	2,427	21,063	31,965
Carver County Parks											
10786 Carver County (Undesignated)	1,061	-	1,061	-	-	-	-	-	-	-	1,061
11420 SG-24P4-03-01 Carver County	418	-	418	-	-	-	-	-	-	-	418
11422 SG-24P4-03-05 Carver County	43	-	43	-	-	-	-	-	-	-	43
11496 SG-25P7-03-01 Carver County	36	-	36	-	-	-	-	-	-	-	36
11562 SG-24P4-03-07 Carver County	12	-	12	-	-	-	-	-	-	-	12
11563 SG-24P5-03-02 Carver County	115	-	115	-	-	-	-	-	-	-	115
P17005 Carver State Bonding Program	-	-	-	902	-	902		902	-	2,706	2,706

CAPITAL PROGRAM COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACES

TABLE G-3

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)						Total	ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031		
P17006 Carver P&T Legacy	-	-	-	701	715	729	744	759	774	4,422	4,422
Total Carver County Parks	1,685	-	1,685	1,603	715	1,631	744	1,661	774	7,128	8,813
City of Bloomington Parks											
10785 City of Bloomington (Undesig)	1,870	-	1,870	-	-	-	-	-	-	-	1,870
11303 SG22P40201 City of Bloomington	389	-	389	-	-	-	-	-	-	-	389
11356 Bloomington Modernization	353	-	353	-	-	-	-	-	-	-	353
11417 SG-23P4-02-01 City of Blooming	353	-	353	-	-	-	-	-	-	-	353
11495 SG-25P7-02-01 City of Blooming	6	-	6	-	-	-	-	-	-	-	6
P17003 Bloomington State Bonding Prog	-	-	-	585	-	584	-	584	-	1,753	1,753
P17004 Bloomington P&T Legacy	-	-	-	384	392	400	408	416	424	2,424	2,424
Total City of Bloomington Parks	2,971	-	2,971	969	392	984	408	1,000	424	4,177	7,148
City of St Paul Parks and Recreation											
10791 City of St.Paul (Undesignated)	6,384	-	6,384	-	-	-	-	-	-	-	6,384
10992 SG-11394 City of St. Paul	650	-	650	-	-	-	-	-	-	-	650
11251 SG-12377 City of St. Paul	850	-	850	-	-	-	-	-	-	-	850
11305 SG-22P4-07-01 City of St. Paul	15	-	15	-	-	-	-	-	-	-	15
11307 SG-22P4-07-03 City of St. Paul	210	-	210	-	-	-	-	-	-	-	210
11308 SG-22P4-07-04 City of St. Paul	778	-	778	-	-	-	-	-	-	-	778
11309 SG-22P4-07-05 City of St. Paul	440	-	440	-	-	-	-	-	-	-	440
11313 SG-22P4-07-09 City of St. Paul	284	-	284	-	-	-	-	-	-	-	284
11344 SG-23P4-07-01 Indian Mounds RP	135	-	135	-	-	-	-	-	-	-	135
11345 SG-23P4-07-02 Phalen Reg. PRK	720	-	720	-	-	-	-	-	-	-	720
11346 SG-23P4-07-03 Samuel Morgan RT	306	-	306	-	-	-	-	-	-	-	306
11349 SG-23P4-07-05 City of St. Paul	450	-	450	-	-	-	-	-	-	-	450
11500 SG-25P7-07-01 City of St. Paul	91	-	91	-	-	-	-	-	-	-	91
11527 SG-21P4-07-01 City of Saint Pa	84	-	84	-	-	-	-	-	-	-	84
11528 SG-21P4-07-02 City of Saint Pa	139	-	139	-	-	-	-	-	-	-	139
11531 SG-24P5-07-01 City of Saint Pa	513	-	513	-	-	-	-	-	-	-	513
11532 SG-24P5-07-02 City of Saint Pa	200	-	200	-	-	-	-	-	-	-	200
11533 SG-24P5-07-03 City of Saint Pa	1,000	-	1,000	-	-	-	-	-	-	-	1,000

CAPITAL PROGRAM COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACES

TABLE G-3

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)						Total	ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031		
11534 SG-24P4-07-01 City of Saint Pa	256	-	256	-	-	-	-	-	-	-	256
11535 SG-24P4-07-02 City of Saint Pa	340	-	340	-	-	-	-	-	-	-	340
11536 SG-24P4-07-03 City of Saint Pa	235	-	235	-	-	-	-	-	-	-	235
11537 SG-24P4-07-04 City of Saint Pa	50	-	50	-	-	-	-	-	-	-	50
11538 SG-24P4-07-05 City of Saint Pa	1,300	-	1,300	-	-	-	-	-	-	-	1,300
11539 SG-24P4-07-06 City of Saint Pa	1,328	-	1,328	-	-	-	-	-	-	-	1,328
11540 SG-24P4-07-07 City of Saint Pa	300	-	300	-	-	-	-	-	-	-	300
11541 SG-24P4-07-08 City of Saint Pa	1,222	-	1,222	-	-	-	-	-	-	-	1,222
11542 SG-24P4-07-09 City of Saint Pa	300	-	300	-	-	-	-	-	-	-	300
11543 SG-24P4-07-10 City of Saint Pa	400	-	400	-	-	-	-	-	-	-	400
P17013 St Paul State Bonding Program	-	-	-	2,728	-	2,729	-	2,728	-	8,185	8,185
P17014 St Paul P&T Legacy	-	-	-	2,907	2,965	3,024	3,085	3,147	3,210	18,338	18,338
Total City of St Paul Parks and Recreation	18,980	-	18,980	5,635	2,965	5,753	3,085	5,875	3,210	26,523	45,503
Dakota County Parks											
10787 Dakota County (Undesignated)	2,287	-	2,287	-	-	-	-	-	-	-	2,287
11294 SG-22P4-04-01 Dakota County	200	-	200	-	-	-	-	-	-	-	200
11295 SG-22P4-04-02 Dakota County	175	-	175	-	-	-	-	-	-	-	175
11304 SG-22P4-04-03 Dakota County	4,091	-	4,091	-	-	-	-	-	-	-	4,091
11368 SG-24P7-04-01 Dakota County	102	-	102	-	-	-	-	-	-	-	102
11478 SG-24P4-04-01 Dakota County	40	-	40	-	-	-	-	-	-	-	40
11479 SG-24P4-04-02 Dakota County	90	-	90	-	-	-	-	-	-	-	90
11480 SG-24P4-04-03 Dakota County	2,077	-	2,077	-	-	-	-	-	-	-	2,077
11481 SG-24P2-04-01 Dakota County	400	-	400	-	-	-	-	-	-	-	400
11487 SG-24P2-04-02 Dakota County	2,616	-	2,616	-	-	-	-	-	-	-	2,616
11488 SG-24P5-04-01 Dakota County	1,633	-	1,633	-	-	-	-	-	-	-	1,633
11497 SG-25P7-04-01 Dakota County	140	-	140	-	-	-	-	-	-	-	140
11524 SG-25P4-04-01 Dakota County	1,705	-	1,705	-	-	-	-	-	-	-	1,705
11529 SG-25P4-04-02 Dakota County	212	-	212	-	-	-	-	-	-	-	212
P17007 Dakota State Bonding Program	-	-	-	2,780	-	2,780	-	2,780	-	8,340	8,340
P17008 Dakota P&T Legacy	-	-	-	2,163	2,207	2,251	2,296	2,342	2,389	13,648	13,648

CAPITAL PROGRAM COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACES

TABLE G-3

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)						Total	ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031		
Total Dakota County Parks	15,768	-	15,768	4,943	2,207	5,031	2,296	5,122	2,389	21,988	37,756
Minneapolis Parks and Recreation Board											
10788 Minneapolis Park(Undesignated)	14,766	-	14,766	-	-	-	-	-	-	-	14,766
10966 SG-11364 Minneapolis Parks	349	-	349	-	-	-	-	-	-	-	349
11249 SG-12396 Minneapolis Parks	1,254	-	1,254	-	-	-	-	-	-	-	1,254
11332 SG-23P4-05-01 Upper Harbor T.	2,905	-	2,905	-	-	-	-	-	-	-	2,905
11342 SG-22P4-05-02 Minnehaha PKY RT	1,210	-	1,210	-	-	-	-	-	-	-	1,210
11352 SG-22P4-05-04-Minneapolis Park	400	-	400	-	-	-	-	-	-	-	400
11473 SG-24P4-05-02 Minneapolis Park	251	-	251	-	-	-	-	-	-	-	251
11474 SG-24P4-05-03 Minneapolis Park	317	-	317	-	-	-	-	-	-	-	317
11475 SG-24P4-05-04 Minneapolis Park	300	-	300	-	-	-	-	-	-	-	300
11477 SG-24P4-05-06 Minneapolis Park	2,897	-	2,897	-	-	-	-	-	-	-	2,897
11483 SG-24P2-05-06 Minneapolis Park	1,126	-	1,126	-	-	-	-	-	-	-	1,126
11489 SG-24P2-05-03 Minneapolis Park	1,000	-	1,000	-	-	-	-	-	-	-	1,000
11490 SG-24P5-05-01 Minneapolis Park	40	-	40	-	-	-	-	-	-	-	40
11491 SG-24P5-05-02 Minneapolis Park	3,092	-	3,092	-	-	-	-	-	-	-	3,092
11492 SG-23P4-05-03 Minneapolis Park	1,508	-	1,508	-	-	-	-	-	-	-	1,508
11498 SG-25P7-05-01 Minneapolis Park	107	-	107	-	-	-	-	-	-	-	107
11517 SG-25P4-05-01 Minneapolis Park	1,284	-	1,284	-	-	-	-	-	-	-	1,284
11525 SG-24P4-05-07 Minneapolis Park	453	-	453	-	-	-	-	-	-	-	453
11564 SG-21P4-05-01 Minneapolis Park	248	-	248	-	-	-	-	-	-	-	248
11565 SG-21P4-05-02 Minneapolis Park	660	-	660	-	-	-	-	-	-	-	660
11567 SG-25P4-05-02 Minneapolis Park	217	-	217	-	-	-	-	-	-	-	217
P17009 Mpls State Bonding Program	-	-	-	5,121	-	5,121	-	5,121	-	15,363	15,363
P17010 Mpls P&T Legacy	-	-	-	5,532	5,643	5,756	5,871	5,988	6,108	34,898	34,898
Total Minneapolis Parks and Recreation Board	34,384	-	34,384	10,653	5,643	10,877	5,871	11,109	6,108	50,261	84,645
Ramsey County Parks											
10789 Ramsey County (Undesignated)	1,890	-	1,890	-	-	-	-	-	-	-	1,890
10970 SG-11407 Ramsey County	427	-	427	-	-	-	-	-	-	-	427
11296 SG-22P4-06-01 Ramsey County	1,161	-	1,161	-	-	-	-	-	-	-	1,161

CAPITAL PROGRAM COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACES

TABLE G-3

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)						Total	ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031		
11300 SG-22P4-06-06 Ramsey County	511	-	511	-	-	-	-	-	-	-	511
11333 SG-23P4-06-01 Ramsey County	85	-	85	-	-	-	-	-	-	-	85
11334 SG-23P4-06-02 Ramsey County	110	-	110	-	-	-	-	-	-	-	110
11335 SG-23P4-06-03 Ramsey County	115	-	115	-	-	-	-	-	-	-	115
11336 SG-23P4-06-04 Ramsey County	80	-	80	-	-	-	-	-	-	-	80
11370 SG-24P7-06-01 Ramsey County	118	-	118	-	-	-	-	-	-	-	118
11402 SG-24P4-06-01 Ramsey County	170	-	170	-	-	-	-	-	-	-	170
11403 SG-24P4-06-02 Ramsey County	1,077	-	1,077	-	-	-	-	-	-	-	1,077
11404 SG-24P4-06-03 Ramsey County	325	-	325	-	-	-	-	-	-	-	325
11405 SG-24P4-06-04 Ramsey County	690	-	690	-	-	-	-	-	-	-	690
11409 SG-24P2-06-01 Ramsey County	2,426	-	2,426	-	-	-	-	-	-	-	2,426
11413 SG-24P5-06-01 Ramsey County	1,314	-	1,314	-	-	-	-	-	-	-	1,314
11426 SG-24P4-06-05 Ramsey County	2,708	-	2,708	-	-	-	-	-	-	-	2,708
11499 SG-25P7-06-01 Ramsey County	184	-	184	-	-	-	-	-	-	-	184
11513 SG-25P4-06-01 – Ramsey County	535	-	535	-	-	-	-	-	-	-	535
11514 SG-25P4-06-02 – Ramsey County	174	-	174	-	-	-	-	-	-	-	174
11515 SG-25P4-06-03 – Ramsey County	140	-	140	-	-	-	-	-	-	-	140
11516 SG-25P4-06-04 – Ramsey County	270	-	270	-	-	-	-	-	-	-	270
P17011 Ramsey State Bonding Program	-	-	-	2,056	-	2,055	-	2,055	-	6,166	6,166
P17012 Ramsey Parks & Trails Legacy	-	-	-	2,117	2,160	2,203	2,247	2,292	2,338	13,357	13,357
Total Ramsey County Parks	14,510	-	14,510	4,173	2,160	4,258	2,247	4,347	2,338	19,523	34,033
Scott County											
10790 Scott County (Undesignated)	1,739	-	1,739	-	-	-	-	-	-	-	1,739
11372 SG-24P7-08-01 Scott County	40	-	40	-	-	-	-	-	-	-	40
11406 SG-24P4-08-01 Scott County	939	-	939	-	-	-	-	-	-	-	939
11410 SG-24P2-08-01-Scott County	1,040	-	1,040	-	-	-	-	-	-	-	1,040
11501 SG-25P7-08-01 Scott County	55	-	55	-	-	-	-	-	-	-	55
11526 SG-24P4-08-02 Scott County	112	-	112	-	-	-	-	-	-	-	112
11568 SG-25P4-08-01 Scott County	171	-	171	-	-	-	-	-	-	-	171
P17015 Scott State Bonding Program	-	-	-	1,085	-	1,085	-	1,085	-	3,255	3,255

CAPITAL PROGRAM COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACES

TABLE G-3

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)						Total	ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031		
P17016 Scott P&T Legacy	-	-	-	1,044	1,065	1,086	1,108	1,130	1,153	6,586	6,586
Total Scott County	4,096	-	4,096	2,129	1,065	2,171	1,108	2,215	1,153	9,841	13,937
Three Rivers Park District											
10792 Three Rivers (Undesignated)	5,475	-	5,475	-	-	-	-	-	-	-	5,475
11257 SG-12399 Three Rivers	680	-	680	-	-	-	-	-	-	-	680
11314 SG-22P4-09-04 Three Rivers	11,561	-	11,561	-	-	-	-	-	-	-	11,561
11373 SG-24P7-09-01 Three Rivers	328	-	328	-	-	-	-	-	-	-	328
11427 SG-24P2-09-01 Three Rivers Par	156	-	156	-	-	-	-	-	-	-	156
11428 SG-24P2-09-02 Three Rivers Par	5,417	-	5,417	-	-	-	-	-	-	-	5,417
11429 SG-24P2-09-03 Three Rivers Par	585	-	585	-	-	-	-	-	-	-	585
11430 SG-24P5-09-01 Three Rivers Par	1,378	-	1,378	-	-	-	-	-	-	-	1,378
11431 SG-24P5-09-02 Three Rivers Par	150	-	150	-	-	-	-	-	-	-	150
11432 SG-24P5-09-04 Three Rivers Par	400	-	400	-	-	-	-	-	-	-	400
11433 SG-24P5-09-05 Three Rivers Par	525	-	525	-	-	-	-	-	-	-	525
11434 SG-24P5-09-06 Three Rivers Par	300	-	300	-	-	-	-	-	-	-	300
11435 SG-24P5-09-07 Three Rivers Par	500	-	500	-	-	-	-	-	-	-	500
11436 SG-24P4-09-01 Three Rivers Par	1,392	-	1,392	-	-	-	-	-	-	-	1,392
11438 SG-24P4-09-03 Three Rivers Par	350	-	350	-	-	-	-	-	-	-	350
11439 SG-24P4-09-04 Three Rivers Par	80	-	80	-	-	-	-	-	-	-	80
11440 SG-24P4-09-05 Three Rivers Par	1,500	-	1,500	-	-	-	-	-	-	-	1,500
11441 SG-24P4-09-06 Three Rivers Par	788	-	788	-	-	-	-	-	-	-	788
11442 SG-24P4-09-07 Three Rivers Par	200	-	200	-	-	-	-	-	-	-	200
11470 SG-24P4-09-08 Three Rivers Par	635	-	635	-	-	-	-	-	-	-	635
11502 SG-25P7-09-01 Three Rivers	449	-	449	-	-	-	-	-	-	-	449
11530 SG-24P5-09-08 Three Rivers Par	80	-	80	-	-	-	-	-	-	-	80
11544 SG-24P4-09-09 Three Rivers Par	350	-	350	-	-	-	-	-	-	-	350
11545 SG-25P4-09-01 Three Rivers Par	525	-	525	-	-	-	-	-	-	-	525
11546 SG-25P4-09-02 Three Rivers Par	135	-	135	-	-	-	-	-	-	-	135
11547 SG-25P4-09-03 Three Rivers Par	1,300	-	1,300	-	-	-	-	-	-	-	1,300
11548 SG-25P4-09-04 Three Rivers Par	715	-	715	-	-	-	-	-	-	-	715

CAPITAL PROGRAM COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACES

TABLE G-3

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
11549 SG-25P4-09-05 Three Rivers Par	310	-	310	-	-	-	-	-	-	-	310
11550 SG-25P4-09-06 Three Rivers Par	265	-	265	-	-	-	-	-	-	-	265
11551 SG-25P4-09-07 Three Rivers Par	250	-	250	-	-	-	-	-	-	-	250
11552 SG-25P4-09-08 Three Rivers Par	225	-	225	-	-	-	-	-	-	-	225
11553 SG-25P4-09-09 Three Rivers Par	770	-	770	-	-	-	-	-	-	-	770
11554 SG-25P4-09-10 Three Rivers Par	150	-	150	-	-	-	-	-	-	-	150
11555 SG-25P4-09-11 Three Rivers Par	128	-	128	-	-	-	-	-	-	-	128
11586 SG-25P4-09-12 Three Rivers	140	-	140	-	-	-	-	-	-	-	140
11587 SG-25P4-09-13 Three Rivers	60	-	60	-	-	-	-	-	-	-	60
P17017 Three Rivers State Bond Prog	-	-	-	5,604	-	5,604	-	5,604	-	16,812	16,812
P17018 Three Rivers P&T Legacy	-	-	-	6,076	6,198	6,322	6,448	6,577	6,709	38,330	38,330
Total Three Rivers Park District	38,252	-	38,252	11,680	6,198	11,926	6,448	12,181	6,709	55,142	93,394
Washington County Parks											
10793 Washington County(Undesignated	2,699	-	2,699	-	-	-	-	-	-	-	2,699
11415 SG-24P5-10-01 Washington Count	700	-	700	-	-	-	-	-	-	-	700
11486 SG-23P4-10-01 Washington Count	1,054	-	1,054	-	-	-	-	-	-	-	1,054
11493 SG-24P4-10-01 Washington Count	1,430	-	1,430	-	-	-	-	-	-	-	1,430
11503 SG-25P7-10-01 Washington Count	107	-	107	-	-	-	-	-	-	-	107
11509 SG-24P2-10-02 Washington Count	581	-	581	-	-	-	-	-	-	-	581
11510 SG-24P2-10-03 Washington Count	400	-	400	-	-	-	-	-	-	-	400
11511 SG-24P2-10-04 Washington Count	113	-	113	-	-	-	-	-	-	-	113
P17019 Washington State Bonding Prog	-	-	-	1,741	-	1,742	-	1,742	-	5,225	5,225
P17020 Washington P&T Legacy	-	-	-	1,376	1,403	1,431	1,460	1,489	1,519	8,678	8,678
Total Washington County Parks	7,084	-	7,084	3,117	1,403	3,173	1,460	3,231	1,519	13,903	20,987
Total Regional Park Implementing Agencies	148,632	-	148,632	49,499	24,990	50,490	26,000	51,519	27,051	229,549	378,181
Other Parks Programs											
Equity Grant Funds											
11207 Equity Grants (Undesignated)	173	-	173	-	-	-	-	-	-	-	173
11269 SG-21P3-04-01 Dakota County	160	-	160	-	-	-	-	-	-	-	160
11271 SG-21P3-05-02 Minneapolis Park	200	-	200	-	-	-	-	-	-	-	200

CAPITAL PROGRAM COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACES

TABLE G-3

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
11272 SG-21P3-05-03 Minneapolis Park	150	-	150	-	-	-	-	-	-	-	150
11273 SG-21P3-06-01 Ramsey County	38	-	38	-	-	-	-	-	-	-	38
11274 SG-21P3-06-02 Ramsey County	161	-	161	-	-	-	-	-	-	-	161
11276 SG-21P3-07-02 City of St. Paul	100	-	100	-	-	-	-	-	-	-	100
11282 SG-21P3-09-03 Three Rivers	62	-	62	-	-	-	-	-	-	-	62
11285 SG21P3-10-03 Washington County	70	-	70	-	-	-	-	-	-	-	70
11447 SG-24P3-01-01 Anoka County	132	-	132	-	-	-	-	-	-	-	132
11448 SG-24P3-03-01 Carver County	55	-	55	-	-	-	-	-	-	-	55
11449 SG-24P3-05-01 Minneapolis Park	40	-	40	-	-	-	-	-	-	-	40
11450 SG24P3-05-02 Minneapolis Park	150	-	150	-	-	-	-	-	-	-	150
11451 SG-24P3-05-03 Minneapolis Park	160	-	160	-	-	-	-	-	-	-	160
11452 SG-24P3-06-01 Ramsey County	200	-	200	-	-	-	-	-	-	-	200
11453 SG-24P3-06-02 Ramsey County	67	-	67	-	-	-	-	-	-	-	67
11454 SG-24P3-07-01 City of St. Paul	200	-	200	-	-	-	-	-	-	-	200
11455 SG-24P3-07-02 City of St. Paul	100	-	100	-	-	-	-	-	-	-	100
11456 SG-24P3-07-03 City of St. Paul	100	-	100	-	-	-	-	-	-	-	100
11457 SG-24P3-08-01 Scott County	192	-	192	-	-	-	-	-	-	-	192
11458 SG-24P3-09-01 Three Rivers Par	75	-	75	-	-	-	-	-	-	-	75
11459 SG-24P3-09-02 Three Rivers Par	50	-	50	-	-	-	-	-	-	-	50
11460 SG-24P3-09-03 Three Rivers Par	60	-	60	-	-	-	-	-	-	-	60
11461 SG-24P3-09-04 Three Rivers Par	65	-	65	-	-	-	-	-	-	-	65
11463 SG-24P3-10-02 Washington Count	125	-	125	-	-	-	-	-	-	-	125
11464 SG-24P3-10-03 Washington Count	20	-	20	-	-	-	-	-	-	-	20
11465 SG-24P3-10-04 Washington Count	75	-	75	-	-	-	-	-	-	-	75
11466 SG-24P3-10-05 Washington Count	45	-	45	-	-	-	-	-	-	-	45
11467 SG-24P3-10-06 Washington Count	25	-	25	-	-	-	-	-	-	-	25
11468 SG-24P3-10-07 Washington Count	20	-	20	-	-	-	-	-	-	-	20
P17021 Competitive Equity Grants	-	-	-	1,000	-	1,000	-	1,000	-	3,000	3,000
Total Equity Grant Funds	3,070	-	3,070	1,000	-	1,000	-	1,000	-	3,000	6,070

CAPITAL PROGRAM COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACES

TABLE G-3

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
Land Acquisition Funds											
10702 PTLF land Acq (Undesignated)	4,783	-	4,783	4,537	4,628	4,720	4,815	4,911	5,009	28,620	33,403
10703 ENRTF Land Acq (Undesignated)	2,726	-	2,726	1,250	1,250	1,250	1,250	1,250	1,250	7,500	10,226
11418 SG-24P1-06-01 Ramsey County	162	-	162	-	-	-	-	-	-	-	162
11443 SG-24P1-09-04 Three Rivers Par	721	-	721	-	-	-	-	-	-	-	721
11446 SG-24P1-08-01 Scott County	680	-	680	-	-	-	-	-	-	-	680
11471 SG-24P1-03-01 Carver County	396	-	396	-	-	-	-	-	-	-	396
11484 SG-24P1-09-05 Three Rivers Par	431	-	431	-	-	-	-	-	-	-	431
11485 SG-24P1-04-03 Dakota County	113	-	113	-	-	-	-	-	-	-	113
11518 SG-25P1-04-01 Dakota County	389	-	389	-	-	-	-	-	-	-	389
11519 SG-25P1-04-02 Dakota County	117	-	117	-	-	-	-	-	-	-	117
11520 SG-25P1-09-01 Three Rivers Par	525	-	525	-	-	-	-	-	-	-	525
11521 SG-25P1-09-02 Three Rivers Par	420	-	420	-	-	-	-	-	-	-	420
11522 SG-25P1-09-03 Three Rivers Par	1,280	-	1,280	-	-	-	-	-	-	-	1,280
11560 SG-25P1-10-01 Washington Count	1,301	-	1,301	-	-	-	-	-	-	-	1,301
11561 SG-25P1-08-01 Scott County	807	-	807	-	-	-	-	-	-	-	807
11585 SG-25P1-05-01 – MPRB Grand Rou	2,910	-	2,910	-	-	-	-	-	-	-	2,910
11589 SG-26P1-08-01 Scott County	1,463	-	1,463	-	-	-	-	-	-	-	1,463
11590 SG-26P1-09-01 Three Rivers Par	351	-	351	-	-	-	-	-	-	-	351
11591 SG-26P1-09-02 Three Rivers Par	546	-	546	-	-	-	-	-	-	-	546
11592 SG-26P1-09-03 Three Rivers Par	405	-	405	-	-	-	-	-	-	-	405
Total Land Acquisition Funds	20,526	-	20,526	5,787	5,878	5,970	6,065	6,161	6,259	36,120	56,646
Other Governmental Units											
10913 SG-10784 City of St.Paul	4,000	-	4,000	-	-	-	-	-	-	-	4,000
10914 SG-10785 Ramsey County	2,600	-	2,600	-	-	-	-	-	-	-	2,600
10915 SG-10786 City of Mahtomedi	1,330	-	1,330	-	-	-	-	-	-	-	1,330
11228 SG-21501 Anoka County	500	-	500	-	-	-	-	-	-	-	500
11230 SG-21503 Dakota County	5,000	-	5,000	-	-	-	-	-	-	-	5,000
11231 SG-21504 Minneapolis Parks	3,000	-	3,000	-	-	-	-	-	-	-	3,000
11232 SG-21512 Minneapolis Parks	5,125	-	5,125	-	-	-	-	-	-	-	5,125

CAPITAL PROGRAM COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACES

TABLE G-3

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
11234 SG-21506 City of St. Paul	1,000	-	1,000	-	-	-	-	-	-	-	1,000
11235 SG-21508 Three Rivers	5,000	-	5,000	-	-	-	-	-	-	-	5,000
11236 SG-21509 City of Dellwood	2,600	-	2,600	-	-	-	-	-	-	-	2,600
11237 SG-21510 White Bear Township	500	-	500	-	-	-	-	-	-	-	500
11238 SG-21511 City of Whitebear Lak	500	-	500	-	-	-	-	-	-	-	500
11375 SG-24P6-07-01 City of St Paul	8,000	-	8,000	-	-	-	-	-	-	-	8,000
11376 SG-24P6-01-01 Anoka County	200	-	200	-	-	-	-	-	-	-	200
11377 SG-24P6-11-01 City of Champlin	1,000	-	1,000	-	-	-	-	-	-	-	1,000
11378 SG-24P6-11-02 City of Champlin	1,250	-	1,250	-	-	-	-	-	-	-	1,250
11379 SG-24P6-11-03 City of Dellwood	2,000	-	2,000	-	-	-	-	-	-	-	2,000
11380 SG-24P6-04-01 Dakota County	5,000	-	5,000	-	-	-	-	-	-	-	5,000
11381 SG-24P6-04-02 Dakota County	2,000	-	2,000	-	-	-	-	-	-	-	2,000
11382 SG-24P6-04-03 Dakota County	5,000	-	5,000	-	-	-	-	-	-	-	5,000
11383 SG-24P6-05-01 Minneapolis Park	5,500	-	5,500	-	-	-	-	-	-	-	5,500
11384 SG-24P6-05-02 Minneapolis Park	3,500	-	3,500	-	-	-	-	-	-	-	3,500
11385 SG-24P6-06-01 Ramsey County	5,000	-	5,000	-	-	-	-	-	-	-	5,000
11386 SG-24P6-06-02 Ramsey County	6,220	-	6,220	-	-	-	-	-	-	-	6,220
11387 SG-24P6-06-03 Ramsey County	1,000	-	1,000	-	-	-	-	-	-	-	1,000
11388 SG-24P6-09-01 Three Rivers	3,000	-	3,000	-	-	-	-	-	-	-	3,000
11469 SG-24P6-07-02 City of St. Paul	2,500	-	2,500	-	-	-	-	-	-	-	2,500
11505 Undesignated Community Tree PI	1,900	-	1,900	-	-	-	-	-	-	-	1,900
11506 SG-25P6-11-02 City of South Sa	688	-	688	-	-	-	-	-	-	-	688
11507 SG-25P6-11-01 City of Saint Pa	437	-	437	-	-	-	-	-	-	-	437
11556 SG-25P7-03-02 Carver County	125	-	125	-	-	-	-	-	-	-	125
11557 SG-25P7-06-02 Ramsey County	125	-	125	-	-	-	-	-	-	-	125
11558 SG-25P7-07-02 City of Saint Pa	125	-	125	-	-	-	-	-	-	-	125
11559 SG-25P7-10-02 Washington Count	125	-	125	-	-	-	-	-	-	-	125
11569 SG-25CT-01 City of Anoka	83	-	83	-	-	-	-	-	-	-	83
11570 SG-25CT-02 City of Blaine	95	-	95	-	-	-	-	-	-	-	95
11571 SG-25CT-03 City of Brooklyn Ce	142	-	142	-	-	-	-	-	-	-	142

CAPITAL PROGRAM COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACES

TABLE G-3

(\$ IN 000s)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Amended	Changes	2026 Proposed	2026	2027	2028	2029	2030	2031	Total	
11572 SG-25CT-04 City of Coon Rapids	95	-	95	-	-	-	-	-	-	-	95
11573 SG-25CT-05 City of Maple Grove	83	-	83	-	-	-	-	-	-	-	83
11574 SG-25CT-06 City of Minnetonka	277	-	277	-	-	-	-	-	-	-	277
11575 SG-25CT-07 City of Oakdale	175	-	175	-	-	-	-	-	-	-	175
11576 SG-25CT-08 City of Ramsey	84	-	84	-	-	-	-	-	-	-	84
11577 SG-25CT-09 City of Roseville	252	-	252	-	-	-	-	-	-	-	252
11578 SG-25CT-11 City of Saint Louis	72	-	72	-	-	-	-	-	-	-	72
11579 SG-25CT-12 City of Vadnais Hei	220	-	220	-	-	-	-	-	-	-	220
11580 SG-25CT-13 City of West St Pau	297	-	297	-	-	-	-	-	-	-	297
11581 SG-25CT-14 Minneapolis Parks a	454	-	454	-	-	-	-	-	-	-	454
11582 SG-25CT-15 Ramsey County	171	-	171	-	-	-	-	-	-	-	171
11588 SG-26P6-11-01 Birchwood Villag	70	-	70	-	-	-	-	-	-	-	70
Total Other Governmental Units	88,420	-	88,420	-	-	-	-	-	-	-	88,420
Total Other Parks Programs	112,016	-	112,016	6,787	5,878	6,970	6,065	7,161	6,259	39,120	151,136
TOTAL COMMUNITY DEVELOPMENT	263,119	-	263,119	56,586	31,218	57,810	32,415	59,030	33,660	270,719	533,838

STAFF COMPLEMENT IN FTEs
APPENDIX H

	Adopted 2023	Adopted 2024	Adopted 2025	Proposed 2026
Regional Administration				
Chair & Council	2	2	2	2
Regional Administrator	2	4	6	6
OEE0	25	22	28	28
Internal Audit	11	12	12	14
Intergovernmental Relations	2	2	3	3
Communications	17	20	17	18
Community Relations	-	-	5	4
Procurement & Contracts	32	33	40	42
Risk Management	14	16	14	14
Business Continuity	-	-	2	2
Budget & Evaluation	4	4	5	5
Enterprise Content Management	6	8	9	10
Fiscal Services	39	43	38	41
Real Estate	-	9	11	11
Central Services	5	6	5	5
Information Systems	122	134	172	172
Legal	19	11	13	13
Human Resources	71	64	90	107
Vacancy Factor	-	(5)	(15)	(15)
Total Regional Administration	372	385	456	481
Community Development				
Division Administration	8	7	11	10
Regional Policy & Research	16	18	19	20
Local Planning Assistance	10	13	13	13
Livable Communities	8	10	14	14
Regional Parks & Natural Resources	8	11	12	13
Housing & Redevelopment	48	55	59	60
Total Community Development	99	114	128	130

STAFF COMPLEMENT IN FTEs
APPENDIX H

	Adopted 2023	Adopted 2024	Adopted 2025	Proposed 2026
Environmental Services				
General Manager's Office	28	57	63	45
Treatment, Maintenance, and Support Services	390	469	479	502
Interceptor Services	51	120	121	55
Technical Services	90	-	-	86
Environmental Quality Assurance	95	29	27	18
Water Resources Planning	-	24	26	27
Vacancy Factor	-	(25)	(30)	(30)
Total Environmental Services	654	674	686	703
Metro Transit Bus				
MT Training	81	16	16	16
MT Administration	30	103	141	169
MT Marketing	39	24	31	32
MT Transit Information Center	45	54	60	72
MT Service Development	27	32	34	34
MT Finance	142	172	170	184
MT Police	174	219	231	231
MT Operations	1,291	1,310	1,589	1,947
MT Maintenance	401	491	520	589
MT Facilities	205	225	288	305
Total Metro Transit Bus	2,435	2,647	3,082	3,578

STAFF COMPLEMENT IN FTEs
APPENDIX H

	Adopted 2023	Adopted 2024	Adopted 2025	Proposed 2026
Central Corridor				
CCLRT Administration	-	26	24	24
CCLRT Operations	81	236	239	242
Total Central Corridor	81	262	263	266
Hiawatha LRT				
HLRT Administration	84	46	46	47
HLRT Operations	57	65	65	65
HLRT Maintenance	138	112	128	126
HLRT Facilities	-	15	15	15
HLRT Finance	12	6	6	8
Total Hiawatha LRT	291	245	261	261
Northstar				
NS Administration	2	12	7	-
NS Maintenance	20	37	37	-
NS Facilities	-	5	5	-
NS Finance	1	1	2	-
Total Northstar	23	56	52	-
Southwest Corridor				
Southwest Corridor	59	70	214	316
Total Southwest Corridor	59	70	214	316
Subtotal Metro Transit	2,890	3,279	3,872	4,421
Metro Transit Vacancy Factor	-	(29)	(29)	(29)
Total Metro Transit after Vacancy Factor	2,890	3,251	3,844	4,393
Metropolitan Transportation Services				
Transportation Planning	27	31	38	38
Regular Route	4	5	4	3
Transit Link	1	1	1	3
Metro Mobility	23	27	33	35
Total MTS	55	64	76	79
Total Transportation	2,944	3,315	3,920	4,472
Total Council FTEs	4,069	4,487	5,190	5,786

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES

APPENDIX K

Dept Name	Expense type	Vendor Name	Description of Service	2026 Proposed	2025 Adopted
Regional Administration					
Audit	Consultant	Navex Global #19P072	EthicsPoint Case Management-Fraud Line	75,000	75,000
	Consultant	Soldo Consulting #22P404	Consultations, Investigations	100,000	125,000
	Consultant	CPA Services #19P139 Cybersecurity	Computer Examination, Forensics	-	50,000
	Contracted Services	Nilan Johnson Lewis PA #23P151	Consultations, Investigations	150,000	75,000
	Contracted Services	Talson Solutions LLC #22P446	Contracted Auditing Services	300,000	300,000
	Contracted Services	Mendota Heights Consulting #22P074B	Consultations, Investigations	50,000	-
Audit Total				675,000	625,000
Budget	Consultant	TBD	OPEB Study - Full Evaluation	5,000	43,000
	Consultant	TBD	New Budget System Software & Support	-	250,000
Budget Total				5,000	293,000
Central Services	Contracted Services	Toshiba Business Solutions	Copy Center - Lower Level 554	12,000	10,000
Central Svcs Total				12,000	10,000
Communications	Consultant	TBD	Web consulting	500,000	250,000
	Consultant	Tunheim Partners	Crisis communications consulting	100,000	100,000
	Contracted Services	Critical Mention	Media monitoring (news clipping) service	12,000	12,000
	Contracted Services	TBD	Language/translation services	20,000	20,000
	Contracted Services	TBD	Photography services	25,000	25,000
	Contracted Services	Spot Communications/TBD	Graphic design services	25,000	25,000
	Contracted Services	Media Minefied	Media training services	-	61,948
	Contracted Services	TBD	Misc.contractual services	20,000	20,000
Communications Total				702,000	462,000
Comm. Relations	Contracted Services	TBD	Council Member Engagement & Support	100,000	-
Community Relations Total				100,000	-
OEE0	Consultant	TBD	Consultant for FTA Triennial Goal Setting	250,000	250,000
Consultant		TBD	Supportive services for certified small business	50,000	50,000
Consultant		Inclusiastic, Azon, RFP	Department and Council Assessment and Peer Reviews	70,000	70,000
Contracted Services		(Master Contract) Mendota Consulting; Fondungallah; Stout	Investigation Services	40,000	40,000
Contracted Services		TBD	Appeal Process	5,000	5,000
Contracted Services		TBD	Met Scholar Program Services	70,000	70,000

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES

APPENDIX K

Dept Name	Expense type	Vendor Name	Description of Service	2026 Proposed	2025 Adopted
Contracted Services		TBD	Equity/Equal Opportunity Training	205,380	205,380
OEEO Total				690,380	690,380
Fiscal Services	Accounting Services	State Auditor	Financial Audit	275,000	225,000
	Contracted Services	TBD	Internal Controls	800,000	500,000
	Contracted Services	Bond Counsel, Financial Advisors	General Financial Advice	25,000	25,000
	Contracted Services	US Bank/Wells Fargo	Bank Fees	175,000	175,000
	Contracted Services	US Bank/Wells Fargo	Retiree/VANCO	3,000	3,000
	Contracted Services	US Bank/Wells Fargo	VEBA Trust Account	2,000	2,000
	Contracted Services	Contingency fund	Contingency	400,000	400,000
Financial Svcs Total				1,680,000	1,330,000
Real Estate	Contracted Services	TBD	Property/title research, software upgrades, and fees for County. Use consultant for coordinated real estate master strategic plan around all Council facilities, land, and property intererests. Real Estate would lead coordination with business units around real estate/ facility current and future needs.	150,000	50,000
	Real Estate Total			150,000	50,000
FS - Treasury	Computer Services	Bloomberg	Treasury - Market Analysis	53,000	53,000
	Computer Services	Investment System	Treasury - Investments	187,000	175,000
	Contracts	Wells Fargo	Custody Fees	35,000	30,000
Treasury Total				275,000	258,000
HR Admin	Consultant	Various	Consultant	18,000	18,000
	Contracted Services	TBD	Contracted Services/Other	42,000	42,000
	Temporary Help		Temporary Help	592,226	290,774
HR Admin Total				652,226	350,774
HR Labor	Contracted Services	Various	Investigations	207,550	207,550
	Contracted Services	Various	Arbitration/ULP Advocacy	210,000	210,000
	Contracted Services	Various	Arbitrator Services	62,000	62,000
HR Labor Total				479,550	479,550
HR LOD	Consultant	Consultant	Consulting Services	20,000	20,000
	Contracted Services	Various	Class Instruction vendors	75,000	120,000
	Contracted Services	Various	Online assessments to support learning activities	25,000	25,000
	Contracted Services	Fissure	Project Management simulation training	40,000	40,000

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES

APPENDIX K

Dept Name	Expense type	Vendor Name	Description of Service	2026 Proposed	2025 Adopted
	Contracted Services	Various	LMS Technology	15,000	15,000
	Temporary Help		Temporary Help	-	110,774
			HR LOD Total	175,000	330,774
HR Talent MGMT	Contracted Services	Various	Candidate Assessments	27,500	27,500
	Contracted Services	Employer's Choice	Background Checks	129,518	71,750
	Contracted Services	TBD	Executive Search	150,000	150,000
	Software Maintenance	Various	Updates TM Software	20,000	20,000
	Consultant	Various	Job Evals/Coaching/Assessments/Tests	296,900	296,900
			HR Talent MGMT Total	623,918	566,150
HR Benefits	Consultant	Aon	Benefits Consulting	20,000	20,000
	Contracted Services	SandCreek	EAP Services	80,000	80,000
	Contracted Services	TASC	COBRA/Retiree Billing	167,583	156,000
	Contracted Services	TASC	Flex Spending Administration	51,583	40,000
	Contracted Services	Various Vendors	Fitness programs/classes	170,834	159,250
			HR Benefits Total	525,950	490,000
HR Health	Contracted Services	Corporate Medical Services	Drug and Alcohol lab testing, MRO	49,174	49,174
	Contracted Services	MN Occupational Health	Onsite drug and alcohol collection	453,056	377,748
	Contracted Services	MN Occupational Health	Physicals, fitness for duty, consultation	459,061	384,593
	Contracted Services	River Clinic	Color vision exams	5,665	5,665
	Contracted Services	Various	Body fluid exposure evaluation/treatment	19,570	19,570
			HR Health Total	986,526	912,058
LOD Forum	Contracted Services	TBD	Conference Costs (keynote speaker and breakout room speakers) for two full days	-	100,000
			LOD Forum Total	-	100,000
HRBP	Contracted Services	Korn Ferry	Ad hoc job evaluation requests	308,800	185,000
	Contracted Services	Korn Ferry	Compensation and Market Analysis	150,000	185,000
	Temporary Help	TBD	Temporary Help	-	35,000
			HRBP Total	458,800	405,000
HR Workforce	Temporary Help	TBD	Temporary Help	-	62,000
			HR Workforce Total	-	62,000
HR Grand Total			HR Grand Total	3,901,970	3,696,306

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES

APPENDIX K

Dept Name	Expense type	Vendor Name	Description of Service	2026 Proposed	2025 Adopted
Intergov Relations	Contracted Services	State of MN/Gov Office	Interagency agreement, MC share of Gov, Wash DC + local, Cabinet affairs staff	265,000	125,000
	Contracted Services	Lockridge Grindal Nauen	Federal Lobbying	150,000	160,000
	Gov't Affairs Total			415,000	285,000
Regional Admin	Consultant	State of MN	Statewide Executive Recruitment	70,000	70,000
	Consultant	Employee Strategies	Met Council Culture Work	268,128	-
RA Total				338,128	70,000
Legal	Contracted Services	Bureau Mediation Services	Arbitrations-Veterans Preference	115,000	55,000
	Consultant	Various law firms and employees	Employee Settlement Matters	200,000	200,000
	Consultant	LGN or another employment firm	EEOC investigation	80,000	60,500
	Legal	Employee Benefits Firm	Employment Benefits	25,000	25,000
	Legal	Real Property law firm	Real Property Matters	40,000	90,000
	Legal	Law Office of Kevin Sheys	Freight Rail Matters	50,000	-
	Legal	Environmental Law	Environmental Matters	29,500	29,500
	Legal	Construction Law Firm	Construction law matters	88,000	88,000
	Legal	Landrum Dobbins	Housing Matters	31,200	56,200
	Legal	Greene Espel	Housing Matters	25,000	-
	Legal	Employment Law Firm	Employment Law	88,000	88,000
		Lockridge Grindal Nauen	Employment Law/ADA	156,000	156,000
		Lockridge Grindal Nauen	Environmental Matters	50,000	50,000
Legal Total				977,700	898,200
Risk	Consultant	Aon	Claim Audit, various risk consulting	12,000	12,000
	Risk Total			12,000	12,000
IS	Consultant	Various	Consulting Services	6,795,350	3,000,000
	Hardware Maintenance	Various	Hardware Maintenance	2,086,728	2,270,359
	Contracted Services	Various	Contracting Services	10,495,863	21,226,272
	Temporary Help	Various	Temporary Help	494,400	480,000
	Software Maintenance	Various	Software Maintenance	18,608,514	14,137,300
IS Total				38,480,855	41,113,931
ECM	Contracted Services	Iron Mountain	Offsite Records Storage	80,000	130,000
	Contracted Services	Mid-America Business Solutions	Document Scanning	260,500	275,500

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES

APPENDIX K

Dept Name	Expense type	Vendor Name	Description of Service	2026 Proposed	2025 Adopted
Procurement	Temporary	2 Year Temp	Document Prep	65,000	-
			ECM Total	405,500	405,500
	Consultant	Buy America	Consultant & Evaluation Scoring	31,000	30,000
			Procurement Total	31,000	30,000
			Regional Administration Consulting/Contractual Total	48,851,533	37,150,217
Community Development Professional/Technical Contractual Services					
Division Management					
	Consultant	Climate Action Plan Implementation		475,000	475,000
	Consultant	Web Grants Refresh		350,000	350,000
	Consultant	LPA Small Communities		150,000	-
	Consultant	Tableau software		110,000	110,000
	Consultant	2050 Thrive Regional Development		100,000	200,000
	Consultant	Fair Housing		100,000	100,000
	Consultant	Imagine 2050 - Community Research		100,000	-
	Consultant	TBD Enterprise Projects		90,000	88,000
	Consultant	Division Wide Staff Training		50,000	50,000
	Contracted Services	Environment Protection Agency Grant		50,000	100,000
	Contracted Services	TBD Division Projects		10,000	10,000
	Temporary Help			120,000	-
			Division Management Total	1,705,000	1,483,000
Regional Parks & Nat Resources					
	Consultant	Parks Equity Ambassador		50,000	50,000
	Consultant	Policy Plan Update		50,000	50,000
	Consultant	Parks Adult Study		50,000	50,000
	Consultant	GIS Improvement Project		15,000	15,000
	Consultant	TBD Parks Projects		10,000	10,000
	Consultant	Arts in the Park		10,000	10,000
	Contracted Services	Visitor Study Analysis		1,000,000	1,000,000
	Contracted Services	Historical Cultural study		100,000	100,000
	Contracted Services	Community Engagement		50,000	50,000
	Temporary Help			60,000	-
			Regional Parks & Nat Resources Total	1,395,000	1,335,000

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES

APPENDIX K

Dept Name	Expense type	Vendor Name	Description of Service	2026 Proposed	2025 Adopted
Regional Policy & Research					
	Consultant	GHG Inventory & Research		200,000	200,000
	Consultant	Urban SIM Model		100,000	100,000
	Consultant	Optimizing Regional Planning		70,000	70,000
	Consultant	Community Research		55,000	55,000
	Consultant	TBD Research		50,000	50,000
	Contracted Services	UrbanSim Support		24,000	24,000
	Contracted Services	REMI Forecasting		20,000	20,000
	Contracted Services	ADA Web Testing		8,000	8,000
	Contracted Services	Custom Housing Data		5,000	5,000
	Contracted Services	Street Light License		5,000	5,000
	Temporary Help			80,000	80,000
Regional Policy & Research Total				617,000	617,000
Local Planning					
	Consultant	Policy Plan Update - Equity Framework		50,000	50,000
	Consultant	Implementing Equity		50,000	50,000
	Consultant	Resilient Communities Project		50,000	50,000
	Consultant	CURA Equity Engagement		50,000	50,000
	Consultant	Technical Assistance		20,000	25,000
	Contracted Services	Community Panning Research		170,000	-
	Contracted Services	PlanIt		75,000	75,000
	Temporary Help			100,000	-
Local Planning Total				565,000	300,000
Livable Communities					
	Consultant	Policy Plan Update		50,000	50,000
	Consultant	Economic Stability Study		20,000	20,000
	Temporary Help			80,000	-
Livable Communities Total				150,000	70,000
Community Development Total				4,432,000	3,805,000

REGIONAL ADMINISTRATION PROFESSIONAL/TECHNICAL CONTRACTUAL SERVICES

APPENDIX K

Dept Name	Expense type	Vendor Name	Description of Service	2026 Proposed	2025 Adopted
Metropolitan Housing & Redevelopment Authority Professional/Technical Contractual Services					
HRA - Rent Assistance Programs					
	Contracted Services	Service Provider Partnerships		100,000	100,000
	Contracted Services	Housing Stability and Intervention Funds		60,000	50,000
	Contracted Services	Somali Cultural Liason Work		50,000	50,000
	Contracted Services	Housing Link Partnerships		50,000	15,000
	Contracted Services	Inspection Services		35,000	35,000
	Contracted Services	St of MN		20,000	20,000
	Contracted Services	Fair Housing initiatives		15,000	15,000
	Contracted Services	Toshiba		10,000	10,000
	Contracted Services	Middle English		5,000	5,000
	Contracted Services	Hearing Officers		5,000	5,000
	Contracted Services	Rental Research Services		2,000	2,000
	Legal	Legal Services		22,000	22,000
HRA - Rent Assistance Programs Total				374,000	329,000
Family Affordable Housing Program - FAHP					
	Non-Routine Maintenance	Kingwood Management		625,000	625,000
	Maintenance	Kingwood Management		540,000	525,000
	Association Dues	Association Dues		380,000	280,000
	Contracted Services	FAHP Vendors		300,000	275,000
	Management Fee	Kingwood Management		235,000	230,000
	Garbage and Trash Removal	Garbage Companies		150,000	150,000
	Water	FAHP Cities		115,000	110,000
	Insurance	Insurance Companies		110,000	100,000
	PILOT	Kingwood Management		100,000	95,000
	Property Taxes	Anoka, Hennepin and Ramsey Counties		35,000	35,000
	Electric	Utility Companies		15,000	15,000
	Gas	Utility Companies		15,000	15,000
Family Affordable Housing Program - FAHP Total				2,620,000	2,455,000
Metropolitan Housing and Redevelopment Authority Total				2,994,000	2,784,000
Metropolitan CD & HR Authority Total				7,426,000	6,589,000



WEBSITE

Metrocouncil.org

ADDRESS

390 Robert Street N
St. Paul, MN 55101

PHONE

651-602-1000

