

METROPOLITAN COUNCIL TRANSPORTATION FINANCIAL REVIEW

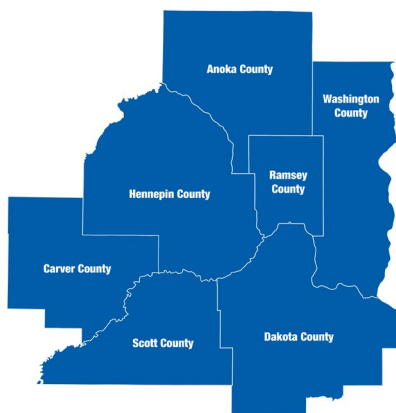
August 2025



The Met Council's mission is to foster efficient and economic growth for a prosperous metropolitan region.

Metropolitan Council Members

Charlie Zelle	Chair	Diego Morales	District 9
Judy Johnson	District 1	Peter Lindstrom	District 10
Reva Chamblis	District 2	Gail Cederberg	District 11
Tyronne Carter	District 3	Mark Jenkins	District 12
Deb Barber	District 4	Chai Lee	District 13
John Pacheco Jr.	District 5	Toni Carter	District 14
Robert Lilligren	District 6	Victor Obisakin	District 15
Yassin Osman	District 7	Wendy Wulff	District 16
Anjuli Cameron	District 8		



The Metropolitan Council is the regional planning organization for the seven-county Twin Cities area. The Met Council operates the regional bus and rail system, collects and treats wastewater, coordinates regional water resources, plans and helps fund regional parks, and administers federal funds that provide housing opportunities for low- and moderate-income individuals and families. The 17-member Council board is appointed by and serves at the pleasure of the governor.

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TRANSPORTATION FINANCIAL REVIEW

Purpose

This is a report to the chairs and ranking minority members of the legislative committees with jurisdiction over transportation finance and policy, and to the Commissioner of Management and Budget, by August 15, 2025, as required by Minnesota Statutes 473.13 Subd. 6(b).

Introduction

As required, the Metropolitan Council is providing the budgeted and actual financial information for the most recently completed budget year for the transportation components of the Council's operating budget. The attached Table A is the final amended operating budget for 2024. The attached Table B is the actual amounts for 2024.

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**METROPOLITAN COUNCIL
SUMMARY BUDGET
TRANSPORTATION DIVISION
CY24**

**Table A- CY2024 Amended
Budget**

(\$ in 000s)

	Metro Mobility	Transit Link	Fixed Route	Transportation Planning	Total Metropolitan Transportation Services	Bus	Light Rail	Commuter Rail	Transit Capital Funded	Total Metro Transit	Total Operating	Debt Service	Pass-Through	Highway Right of Way Pass-Through	Memo Total	MVST/Sales Tax Reserves
Revenues:																
Motor Vehicle Sales Tax	-	9,000	20,000	4,550	33,550	280,263	-	-	-	280,263	313,813	-	46,579	-	360,392	16,520
Regional Sales Tax	-	-	-	650	650	10,000	45,158	6,391	1,963	63,512	64,162	-	30,900	-	95,062	330,238
State Appropriations	55,976	-	-	-	55,976	2,109	29,224	3,430	-	34,763	90,739	-	-	-	90,739	-
Other State Revenues	2,841	-	-	-	2,841	-	-	1,226	-	1,226	4,067	-	-	-	4,067	-
Total State Revenues	58,817	9,000	20,000	5,200	93,017	292,372	74,382	11,047	1,963	379,764	472,781	-	77,479	-	550,260	346,758
Net Property Tax	-	-	-	-	-	-	-	-	-	-	-	50,476	-	-	50,476	-
Federal Revenues	34,841	950	1,468	6,165	43,424	24,465	13,713	2,876	26,992	68,046	111,470	-	2,210	-	113,680	-
Local Revenues	-	-	-	136	136	-	-	1,226	-	1,226	1,362	-	-	-	1,362	-
Passenger Fares	7,020	461	903	-	8,384	36,622	13,696	506	-	50,824	59,208	-	-	-	59,208	-
Contract & Special Event Revenues	-	-	-	-	-	1,178	484	-	-	1,662	1,662	-	-	-	1,662	-
Investment Earnings	-	-	-	-	-	500	25	-	-	525	525	180	-	-	705	-
Other Revenues	-	-	-	-	-	2,990	1,250	-	-	4,240	4,240	-	-	-	4,240	-
Total Other Revenues	41,861	1,411	2,371	6,301	51,944	65,755	29,168	4,608	26,992	126,523	178,467	50,656	2,210	-	231,333	-
Total Revenues	100,678	10,411	22,371	11,501	144,961	358,127	103,550	15,655	28,955	506,287	651,248	50,656	79,689	-	781,593	346,758
Expenses:																
Salaries & Benefits	3,641	307	758	4,869	9,575	352,175	61,108	6,204	23,082	442,569	452,144	-	-	-	452,144	-
Consulting & Contractual Services	2,413	290	391	3,954	7,048	15,624	5,034	3,906	2,953	27,517	34,565	-	-	-	34,565	-
Materials & Supplies	500	217	55	25	797	27,017	8,863	720	-	36,600	37,397	-	-	-	37,397	-
Fuel	11,441	-	-	-	11,441	18,527	58	1,209	-	19,794	31,235	-	-	-	31,235	-
Chemicals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent & Utilities	111	35	75	150	371	6,210	6,394	426	-	13,030	13,401	-	-	-	13,401	-
Printing	35	5	-	7	47	603	-	1	-	604	651	-	-	-	651	-
Travel	32	5	7	65	109	760	88	8	-	856	965	-	-	-	965	-
Insurance	-	-	-	-	-	4,179	613	2,883	-	7,675	7,675	-	-	-	7,675	-
Transit Programs	99,706	10,649	24,987	-	135,342	-	-	-	-	-	135,342	-	-	-	135,342	-
Operating Capital	148	-	192	70	410	-	-	-	-	-	410	-	-	-	410	-
Governmental Grants	-	-	-	-	-	4,242	-	-	-	4,242	4,242	-	-	-	4,242	-
Other Expenses	87	10	56	82	235	18,465	96	266	-	18,827	19,062	-	-	-	19,062	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	-	-	79,789	-	79,789	-
Debt Service Obligations	-	-	-	-	-	-	-	-	-	-	-	33,115	-	-	33,115	-
Total Expenses	118,114	11,518	26,521	9,222	165,375	447,802	82,254	15,623	26,035	571,714	737,089	33,115	79,789	-	849,993	-
Other Sources and (Uses):																
Interdivisional Cost Allocation	(3,042)	(334)	(724)	(2,594)	(6,694)	(62,326)	(5,769)	(783)	-	(68,878)	(75,572)	-	-	-	(75,572)	-
Modal Allocation	-	-	-	-	-	21,167	(19,299)	(1,868)	-	-	-	-	-	-	-	-
A-87 Cost Allocation	-	-	-	-	-	13,495	(8,128)	(484)	(4,883)	-	-	-	-	-	-	-
MVST Transfers In	-	-	(69)	-	(69)	15,745	-	-	-	15,745	15,676	-	100	-	15,776	(15,776)
Transfers To Other Funds	-	-	-	-	-	(50)	-	-	-	(50)	(50)	-	-	-	(50)	-
Transfers To Capital	-	-	(1,309)	-	(1,309)	-	-	-	-	-	(1,309)	-	-	-	(1,309)	(295,419)
Net Other Sources and (Uses)	(3,042)	(334)	(2,102)	(2,594)	(8,072)	(11,969)	(33,196)	(3,135)	(4,883)	(53,183)	(61,255)	-	100	-	(61,155)	(311,195)
Change in Fund Balance	(20,478)	(1,441)	(6,252)	(315)	(28,486)	(101,644)	(11,900)	(3,103)	(1,963)	(118,610)	(147,096)	17,541	-	-	(129,555)	35,563



METROPOLITAN COUNCIL
SUMMARY BUDGET TRANSPORTATION DIVISION CY24
(\$ in 000s)

Table B- CY2024 Actuals

	Metro Mobility	Transit Link	Fixed Route	Transportation Planning	Total Metropolitan Transportation Services	Bus	Light Rail	Commuter Rail	MT Transit Capital Funded	Total Metro Transit	Total Operating	Debt Service	Highway Right of Way Pass-Through	Highway Right of Way Pass-Through	Memo Total	MVST/Sales Tax Reserves
Revenues:																
Motor Vehicle Sales Tax	-	9,000	20,000	4,550	33,550	280,263	-	-	-	280,263	313,813	-	46,402	-	360,215	15,263
Regional Sales Tax	-	-	-	650	650	10,000	46,936	6,575	-	63,511	64,161	-	30,325	-	94,486	326,976
State Appropriations	55,976	-	-	-	55,976	1,500	28,922	3,430	-	33,852	89,828	-	-	-	89,828	-
Other State Revenues	2,789	-	-	-	2,789	255	-	1,226	-	1,481	4,270	-	-	-	4,270	-
Total State Revenues	58,765	9,000	20,000	5,200	92,965	292,018	75,858	11,231	-	379,107	472,072	-	76,727	-	548,799	342,239
Net Property Tax	-	-	-	-	-	-	-	-	-	-	-	49,804	-	-	49,804	-
Federal Revenues	32,000	877	1,775	5,098	39,750	19,564	13,713	2,876	21,765	57,918	97,668	-	-	-	97,668	-
Local Revenues	-	-	-	139	139	(454)	-	451	-	(3)	136	-	-	-	136	-
Passenger Fares	5,758	624	1,510	-	7,892	27,934	11,935	393	-	40,262	48,154	-	-	-	48,154	-
Contract & Special Event Revenues	-	-	-	-	-	2,302	792	-	-	3,094	3,094	-	-	-	3,094	-
Investment Earnings	1,748	327	-	380	2,455	13,300	902	490	-	14,692	17,147	5,694	297	1,504	24,642	5,416
Other Revenues	6	-	-	-	6	685	31	1	-	717	723	-	-	304	1,027	-
Total Other Revenues	39,512	1,828	3,285	5,617	50,242	63,331	27,373	4,211	21,765	116,680	166,922	55,498	297	1,808	224,525	5,416
Total Revenues	98,277	10,828	23,285	10,817	143,207	355,349	103,231	15,442	21,765	495,787	638,994	55,498	77,024	1,808	773,324	347,655
Expenses:																
Salaries & Benefits	3,044	313	611	4,585	8,553	307,723	50,543	4,747	17,322	380,335	388,888	-	-	-	388,888	-
Consulting & Contractual Services	2,109	283	325	2,054	4,771	16,930	5,768	4,138	113	26,949	31,720	25	-	5	31,750	-
Materials & Supplies	1,318	188	114	26	1,646	24,664	4,053	1,147	-	29,864	31,510	-	-	-	31,510	-
Fuel	7,387	-	-	-	7,387	12,854	20	740	-	13,614	21,001	-	-	-	21,001	-
Chemicals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent & Utilities	88	-	55	150	293	5,092	5,845	489	-	11,426	11,719	-	-	-	11,719	-
Printing	19	-	-	-	19	199	24	1	-	224	243	-	-	-	243	-
Travel	14	2	-	61	77	433	79	34	-	546	623	-	-	-	623	-
Insurance	-	-	-	-	-	3,804	614	2,568	-	6,986	6,986	-	-	-	6,986	-
Transit Programs	97,963	10,989	25,587	-	134,539	-	-	-	-	-	134,539	-	-	-	134,539	-
Operating Capital	121	-	183	107	411	1,199	103	-	-	1,302	1,713	-	-	-	1,713	-
Governmental Grants	-	-	-	59	59	1,937	-	-	-	1,937	1,996	-	-	-	1,996	-
Other Expenses	56	3	18	41	118	1,085	8	49	-	1,142	1,260	-	-	-	1,260	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	-	-	55,697	-	55,697	-
Debt Service Obligations	-	-	-	-	-	105	9	-	-	114	114	66,801	-	-	66,915	-
Total Expenses	112,119	11,778	26,893	7,083	157,873	376,025	67,066	13,913	17,435	474,439	632,312	66,826	55,697	5	754,840	-
Other Sources and (Uses):																
Interdivisional Cost Allocation	(3,216)	(349)	(751)	(2,692)	(7,008)	(59,185)	(6,533)	(874)	-	(66,592)	(73,600)	-	-	-	(73,600)	-
Modal Allocation	-	-	-	-	-	19,039	(18,663)	(376)	-	-	-	-	-	-	-	-
A-87 Cost Allocation	-	-	-	-	-	13,353	(8,683)	(340)	(4,330)	-	-	-	-	-	-	-
MVST Transfers In	-	-	-	-	-	15,745	-	-	-	15,745	15,745	-	43	-	15,788	-
Transfers To Other Funds	-	-	-	-	-	(50)	-	-	-	(50)	(50)	-	-	-	(50)	(15,788)
Transfers To Capital	-	-	(1,378)	-	(1,378)	-	-	-	-	-	(1,378)	-	-	-	(1,378)	(295,420)
Net Other Sources and (Uses)	(3,216)	(349)	(2,129)	(2,692)	(8,386)	(11,098)	(33,879)	(1,590)	(4,330)	(50,897)	(59,283)	-	43	-	(59,240)	(311,208)
Change in Fund Balance	(17,058)	(1,299)	(5,737)	1,042	(23,052)	(31,774)	2,286	(61)	-	(29,549)	(52,601)	(11,328)	21,370	1,803	(40,756)	36,447