

O Metropolitan Council

Business Item

Item: 2010-344

Meeting date: **October 27, 2010**

ADVISORY INFORMATION

Date: October 21, 2010

Subject: Adopting the Metropolitan Council's Public Comment Drafts of the 2011 Unified Operating Budget and 2011 Unified Capital Program

District(s), All

Member(s):

Policy/Legal Minnesota Statutes Section 275.065, Section 473.121 and

Reference: Section 473.13

Staff Wes Kooistra, Chief Finance Officer (651) 602-1567

Prepared/Presented:

Division/Department: Regional Administration

Proposed Action/Motion

That the Metropolitan Council adopt the Public Comment Drafts of the 2011 Unified Operating Budget and 2011 Unified Capital Program

Background

Adoption of the public comment drafts establishes the basis for gathering public input. Changes to the operating budget and capital program and reductions to levies may occur prior to final adoption on December 8, 2010.

The Metropolitan Council will accept public comments on the 2011 Unified Operating Budget and 2011 Unified Capital Program at 6:00 PM on December 8, 2010.

Comments may also be submitted for the official record via phone, mail or email through 5:00 PM on December 7, 2010.

Rationale and Funding

In accordance with Minnesota Statutes 275.065, the Metropolitan Council shall solicit public comment on the proposed 2011 Unified Operating Budget and 2011 Unified Capital Program.

The Public Comment Draft of the 2011 Unified Operating Budget is consistent with the Preliminary Budget adopted by the Council in August, except for changes resulting from changes in organizational structure, as follows:

Transfer of 10.0 FTEs from Metro Transit to Regional Administration resulting from the consolidation of Procurement Services. Expenditure authority necessary to support the staff has been transferred, offset by increasing cost allocation to Metro Transit.

Transfer of 1.0 FTE, with revenue and expenditure authority necessary to cover salaries, from Metropolitan Transportation Services to Information Services.

Expenditures	August 25 Preliminary Budget	Public Comment Budget	Change
Transportation	\$ 455,582,234	\$ 455,487,154	\$ (95,080)
Environmental Services	210,970,239	210,970,239	-
Community Development	88,413,065	88,413,065	-
Regional Administration	5,600,522	5,695,602	95,080
Total	<u>\$ 760,566,060</u>	<u>\$ 760,566,060</u>	<u>\$ -</u>

The 2011 Unified Capital Program is consistent with the September 22, 2010, presentation and reflects the impact of amendments subsequently approved by the Council.

Known Support/Opposition

None