

	PAGE
Transmittal Letter	2
Small Agency Profile	3
Agency Fiscal Page (Gov Rec)	6
Change Summary	7
Agency Change Items	
Parks	
↻ Heritage Constitutional Amendment	8
↻ Metro Parks Reduction	9
Water	
↻ Water Supply Planning	10
Programs	
Transit	
Program Summary.....	12
Parks	
Program Summary.....	13
Rail	
Program Summary.....	14
Water	
Program Summary.....	15
Appendix	
Agency Revenue Summary Fiscal Page.....	

↻ Designates that this item is a change item

January 27, 2009

To the 2009 Legislature:

On behalf of Governor Pawlenty, I am submitting the Metropolitan Council's recommendation for the FY 2010-11 budget.

For metropolitan transit operations, the recommendation consists of \$157.234 million from the state's General Fund for the biennium. This represents no change from the current base appropriation.

The Metropolitan Council also receives a dedicated portion of the State's Motor Vehicle Sales Tax (MVST) to support transit operations in the metropolitan region. While this continues to be the largest revenue source for transit operations, MVST receipts have consistently performed below forecast. The underperformance of MVST has been partially offset by fare increases implemented in October, 2008. The November, 2008 forecast projects \$286.6 million in Met Council MVST receipts for the FY 2010-11 biennium. This is a reduction of \$23.4 million from the February, 2008 forecast. In addition, a FY 2009 grant of \$30.783 million from the County Transportation Improvement Board will expire and will not be available to fund regional transit operations in FY 2010-11.

The metropolitan regional transit system is experiencing growing demands from ridership increases, the expansion of bus rapid transit services, and the planned start up of Northstar Rail operations. In order to maintain essential services, one-time solutions will be used to meet immediate term pressures. Longer term, structural budget pressures may require other interventions such as service reductions and additional fare increases.

For the metropolitan regional park system, the Governor's recommendation consists of \$3.645 million per year of general funds and \$4.57 million per year of Lottery in Lieu of Sales Tax revenues. This represents a 10% reduction in General Fund base appropriations from the FY 2008-09 biennium. The Metropolitan Council distributes these appropriations to 10 regional park implementing agencies under a formula contained in MS 473.351. This funding supplements local property taxes and park user fees to finance the operations and maintenance of the Metropolitan Regional Park System.

It is also recommended that the Metropolitan Council receive an allocation of \$6.536 million in FY 2010 and \$13.642 million in FY 2011 from anticipated Clean Water, Wildlife, Cultural Heritage and Natural Areas Sales tax revenues. These funds will be used to further develop and support the Metropolitan Regional Park System. \$188,000 in FY 2010 and \$750,000 in FY 2011 is also recommended to be allocated from these revenues to fund the implementation of the metropolitan water supply plan. This will allow the Metropolitan Council to expand water supply assessment and planning activities for the metropolitan region.

We look forward to working with the legislature in the coming months.

Sincerely,



Peter Bell
Chair

Agency Purpose

The Metropolitan Council is a political subdivision of the state governed by a chairperson and 16 other council members, who represent equal-population districts. All council members are appointed by the governor. Council members' role is to provide a regional perspective and work toward a regional consensus on issues facing the metropolitan area.

The mission of the Metropolitan Council is to develop, in cooperation with local communities, a comprehensive regional planning framework, focusing on transportation, wastewater, parks, and aviation systems that guide the efficient growth of the metropolitan area. The council operates transit and wastewater services and administers housing and other grant programs.

The council has jurisdiction in the seven-county metropolitan area comprising Anoka, Carver, Dakota, Hennepin, Ramsey, Scott, and Washington Counties. The seven-county area is an economically stable region that is expected to grow by one million people, a half-million households and nearly 600,000 jobs between the year 2000 and 2030.

Core Functions

The Council's main functions are:

- ◆ providing a planning framework for regional growth and conducting long-range planning for regional transportation, wastewater, and parks systems;
- ◆ operating the regional transit system;
- ◆ operating and funding the regional wastewater system;
- ◆ coordinating system-wide planning and capital improvement funding for the regional parks system; and
- ◆ operating a regional housing and redevelopment authority that provides assistance to low-income families in the region.

Operations

The council is organized into staff divisions that focus on community development, the environment, and transportation, supported by administrative and service units.

The **Community Development Division** provides regional planning and local planning assistance to communities, and conducts research to support its planning functions. The division administers the Metropolitan Livable Communities Act, which provides grants to eligible communities to help them clean up polluted sites, expand housing choices, and develop projects that use land and infrastructure more efficiently. The division administers planning and grants for the regional park system. It also delivers rent assistance and provides affordable housing to low-income households through the Metropolitan Housing and Redevelopment Authority.

The **Environmental Services Division** maintains approximately 600 miles of regional sewers and treats an average of 255 million gallons of wastewater daily at eight regional treatment plants. The division maintains near-perfect compliance with clean water discharge permits, and in 2007, all eight treatment plants received awards for operations from the National Association of Clean Water Agencies. Wastewater services are fully fee funded, and the rates are well below the national average. In addition, the division works with approximately 800 industrial

At A Glance

Metropolitan Council Operations:

- ◆ 3,668 employees (FTE)
- ◆ \$701 million unified operating budget: \$482 million in operating expenditures, \$81 million pass-thru grants and loans and \$138 million debt service

Community Development Functions:

- ◆ Comprehensive plans reviewed for 190 metropolitan area communities
- ◆ \$16 million in Livable Communities grants
- ◆ Over 33 million visits a year to 53,000 acre regional park system
- ◆ 6,600 households receive rent assistance through the Metropolitan Housing and Redevelopment Authority

Transportation Functions:

- ◆ 2,684 employees (FTE)
- ◆ \$346 million operating budget
- ◆ \$177.5 million FY 2008-09 biennial state general fund appropriation
- ◆ \$104 million annual projected motor vehicle sales tax (MVST) (\$125 with Suburban Transit Association Providers) in calendar year 2008
- ◆ Over 89 million rides in 2007

Environmental Services Functions:

- ◆ 695 employees (FTE)
- ◆ \$119 million operating budget
- ◆ Average of 255 million gallons of wastewater treated daily

clients in the metro area to reduce pollution and provide water resources and supply monitoring and analysis for the entire region.

The **Transportation Division** is responsible for providing transit services in the region. The division operates Metro Transit, the region's largest transit provider, with nearly 77 million bus rides in 2007. Metro Transit operates the Hiawatha Light Rail, which had over nine million rides in 2007, and is scheduled to begin NorthStar operations in the Fall of 2009. The division also provides Metro Mobility, the region's Americans with Disabilities paratransit service, and manages contracted regular route and dial-a-ride services. It also acts as a liaison with suburban transit authority providers and other regional transit services. The combined ridership for these services reached 89 million in 2007. The council's transit functions are funded by state general fund dollars, Motor Vehicle Sales Tax (MVST), federal revenue, and fares.

The council also serves as the federally designated Metropolitan Planning Organization and manages the allocation of federal transportation funds. In this role, the Transportation Division provides regional transportation planning including aviation, highway, and transit systems. Every four years it develops and updates the 20 - year regional transportation plan, and annually produces the federally required three- year Transportation Improvement Program (TIP) for the metropolitan area.

Key Goals

- ◆ Accommodate growth within the metropolitan area by working collaboratively with our partners.
- ◆ Maximize the effectiveness and value of regional services, infrastructure investments and incentives.
- ◆ Enhance transportation choices and improve the ability of Minnesotans to travel safely and efficiently throughout the region.
- ◆ Preserve vital natural areas and resources for future generations.

Key Measures

Acres of contaminated land cleaned up during the year measures the cooperative effort to return metropolitan area land to productive use. The Tax Base Revitalization Account provides grant funding to assist with the clean up of contaminated sites. Since 2001, in excess of 1,000 acres have been returned to productive use.

Tax Base Revitalization Account funding is also used to retain and create jobs in the metropolitan area. In 2006 and 2007, less than \$1,100 was invested for each job retained or created.

Passengers per revenue hour is a measure of how effective the transit system is at generating ridership for each hour of service that is invested. Increasing passengers per revenue hour reflects more effective use of regional transit service and facilities investments. Since 2004, there has been an increase of 10% to 34.8 passengers per revenue hour in 2007.

Peak-hour transit capacity, as measured in peak seat miles, reflects increased availability of transit service as an alternative to driving, and, by reducing the number of vehicles on the road, mitigates congestion, thereby reducing travel time and crash risk for all commuters. The peak-hour transit capacity has grown from 22.7 million miles in 2002 to 25.9 million miles in 2007.

Ridership for all transit providers in the region (Metro Transit, suburban providers, contracted regular route, community-based dial-a-ride, and ADA paratransit) is collected annually. The Transportation Policy Plan calls for increasing ridership to 145-150 million rides by 2030. To attain this goal, ridership must increase at an annual rate of 3%.

Wastewater operation and maintenance cost per capita measures the council's cost of providing service excluding non-wastewater functions and debt service. The cost per capita, in 2003 dollars, has been reduced over the last five years from \$38.65 in 2003 to \$35.24 in 2007.

The council achieved 99.9% compliance with Clean Water standards in 2007 and has 18 straight months of 100% compliance at all eight facilities through July 2008. Since 1995, the Council has achieved a 78% reduction in phosphorus discharge to area rivers through the implementation of various treatment and prevention methodologies.

Annual regional park visits have grown approximately 5% per year since 1987. Total visits are determined by sample counts and is one of three factors used to distribute State Appropriations to park implementing agencies for Regional Park System operations and maintenance.

Since 1974, over 23,000 acres have been added to the regional park system financed with grants to ten regional park implementing agencies. Funding is provided through state funds and Metropolitan Council issued bonds. The 2030 Regional Parks Policy Plan, adopted in 2005, proposes a total system acreage of 70,000 to serve the outdoor recreation needs of the region’s projected population in 2030 and beyond. Approximately 15,000 acres remains to be acquired.

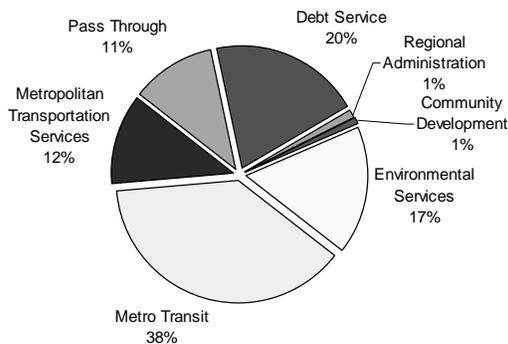
Additional information regarding key goals and measures of the Metropolitan Council can be found at www.departmentresults.state.mn.us

Budget

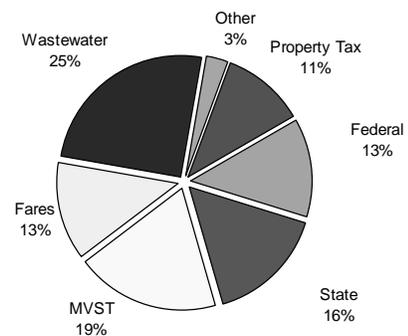
The Council adopts an annual budget for its operations. The \$701 million unified operating budget for calendar year 2008 is composed of three major categories: \$482 million of operating expenditures, \$81 million of pass-through grants and loans, and \$138 million of debt service expenditures. Organization staff includes 3,668 FTE.

Of the Council’s \$482 million of operating expenditures, \$346 million is for transportation, \$119 million is for wastewater treatment, and \$17 million is for planning and administration.

2008 Unified Operating Budget by Function



2008 Unified Operating Budget by Funding



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For information on how this agency measures whether it is meeting its statewide goals, please refer to <http://www.departmentresults.state.mn.us/>.

Dollars in Thousands

	Current		Governor Recomm.		Biennium 2010-11
	FY2008	FY2009	FY2010	FY2011	
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	2,500	0	0	0	0
Recommended	2,500	0	0	0	0
Change		0	0	0	0
% Biennial Change from 2008-09					-100%
General					
Current Appropriation	102,803	82,567	82,567	82,567	165,134
Recommended	102,803	82,567	82,262	82,262	164,524
Change		0	(305)	(305)	(610)
% Biennial Change from 2008-09					-11.2%
Natural Resources					
Current Appropriation	4,570	4,870	4,870	4,870	9,740
Recommended	4,570	4,870	4,570	4,570	9,140
Change		0	(300)	(300)	(600)
% Biennial Change from 2008-09					-3.2%
Clean Water Fund					
Current Appropriation	0	0	0	0	0
Recommended	0	0	188	750	938
Change		0	188	750	938
% Biennial Change from 2008-09					n.m.
Parks And Trails Fund					
Current Appropriation	0	0	0	0	0
Recommended	0	0	6,536	13,642	20,178
Change		0	6,536	13,642	20,178
% Biennial Change from 2008-09					n.m.
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	1,653	847	0	0	0
General	102,803	82,567	82,262	82,262	164,524
Natural Resources	4,570	5,170	4,570	4,570	9,140
Clean Water Fund	0	0	188	750	938
Parks And Trails Fund	0	0	6,536	13,642	20,178
Statutory Appropriations					
Transit Assistance	123,048	112,499	127,680	158,997	286,677
Total	232,074	201,083	221,236	260,221	481,457
<u>Expenditures by Category</u>					
Total Compensation	0	0	188	750	938
Local Assistance	232,074	201,083	221,048	259,471	480,519
Total	232,074	201,083	221,236	260,221	481,457
<u>Expenditures by Program</u>					
Transit	216,501	185,823	201,004	232,321	433,325
Rail	5,300	5,293	5,293	5,293	10,586
Parks	10,273	9,967	14,751	21,857	36,608
Water	0	0	188	750	938
Total	232,074	201,083	221,236	260,221	481,457

<i>Dollars in Thousands</i>				
	FY2009	Governor's Recomm.		Biennium
		FY2010	FY2011	2010-11
Fund: ENVIRONMENT & NATURAL RESOURCE				
FY 2009 Appropriations	0	0	0	0
Subtotal - Forecast Base	0	0	0	0
Total Governor's Recommendations	0	0	0	0
Fund: GENERAL				
FY 2009 Appropriations	82,567	82,567	82,567	165,134
Technical Adjustments				
Current Law Base Change		300	300	600
One-time Appropriations		(200)	(200)	(400)
Subtotal - Forecast Base	82,567	82,667	82,667	165,334
Change Items				
Metro Parks Reduction	0	(405)	(405)	(810)
Total Governor's Recommendations	82,567	82,262	82,262	164,524
Fund: NATURAL RESOURCES				
FY 2009 Appropriations	4,870	4,870	4,870	9,740
Technical Adjustments				
One-time Appropriations		(300)	(300)	(600)
Subtotal - Forecast Base	4,870	4,570	4,570	9,140
Total Governor's Recommendations	4,870	4,570	4,570	9,140
Fund: CLEAN WATER FUND				
FY 2009 Appropriations	0	0	0	0
Subtotal - Forecast Base	0	0	0	0
Change Items				
Water Supply Planning	0	188	750	938
Total Governor's Recommendations	0	188	750	938
Fund: PARKS AND TRAILS FUND				
FY 2009 Appropriations	0	0	0	0
Subtotal - Forecast Base	0	0	0	0
Change Items				
Heritage Constitutional Amendment	0	6,536	13,642	20,178
Total Governor's Recommendations	0	6,536	13,642	20,178
Fund: TRANSIT ASSISTANCE				
Planned Statutory Spending	112,499	127,680	158,997	286,677
Total Governor's Recommendations	112,499	127,680	158,997	286,677

METROPOLITAN COUNCIL

Program: **PARKS**

Change Item: Heritage Constitutional Amendment

Fiscal Impact (\$000s)	FY 2010	FY 2011	FY 2012	FY 2013
Parks and Trails Fund				
Expenditures	\$6,536	\$13,642	\$14,174	\$14,782
Revenues	0	0	0	0
Net Fiscal Impact	\$6,536	\$13,642	\$14,174	\$14,782

Recommendation

The Governor recommends an appropriation of \$6.536 million in FY 2010 and \$13.642 million in FY 2011 from the Clean Water, Wildlife, Cultural Heritage and Natural Areas sales tax revenues to the Metropolitan Council for Regional Parks and Trails operating, capital and development expenditures.

Background

The Metropolitan Council, with the advice of the Metropolitan Parks and Open Space Commission, plans for a regional parks and trail system which will reasonably meet the outdoor recreation needs of the people of the metropolitan area. The Council finances the acquisition and development and rehabilitation of regional parks, facilities, park preserves, special recreation features and regional trails. The parks and trails are owned and operated by ten park implementing agencies (The city of St. Paul Parks and Recreation; Washington County Parks and Recreation; Dakota County Parks; Three Rivers Park District; Ramsey County Parks and Recreation; Scott County Parks; Minneapolis Park and Recreation Board; Bloomington Parks and Recreation; Anoka County Parks and Recreation; and Carver County Parks).

The regional park system plays an important role in protecting Minnesota's natural resources and providing recreational amenities. The system includes 49 regional parks and reserves, more than 170 miles of regional trails and six special recreation features with more than 33 million annual visits. The regional park system serves a metropolitan area of more than 2.6 million people in Dakota, Scott, Carver, Hennepin, Washington, Ramsey and Anoka counties. Between 2000 and 2030 the population of the metropolitan area is projected to grow by nearly one million people. To accommodate that growth, the Metropolitan Council's 2030 Regional Parks Policy Plan calls for expanding the regional park system from today's 53,000 acres to nearly 70,000 acres, and increasing the network of regional trails from 177 miles to 877 miles. The Parks Policy plan also has identified some of the region's "last best places" which include areas of significant natural resources that could provide high quality recreation opportunities. Although these areas may not be developed as parks until after 2030, acquisition of the land is encouraged before such opportunities are lost.

These funds will be used for strategic long term investment and will supplement current sources of funding for the Metropolitan Regional Parks and Open Space System.

Relationship to Base Budget

The base budget for regional parks is \$4.05 million per year for each year of the biennium.

Key Goals and Measures

This funding will implement the Metropolitan Council's adopted *Regional Parks Policy Plan*. These funds will support the current parks system, and help develop 700 miles of new regional trails, and purchase and develop 17,000 acres of new regional park land.

Statutory Change: Not Applicable

METROPOLITAN COUNCIL

Program: **PARKS**

Change Item: **Metro Parks Reduction**

Fiscal Impact (\$000s)	FY 2010	FY 2011	FY 2012	FY 2013
General Fund				
Expenditures	\$(405)	\$(405)	\$(405)	\$(405)
Revenues	0	0	0	0
Net Fiscal Impact	\$(405)	\$(405)	\$(405)	\$(405)

Recommendation

The Governor recommends a reduction of \$405 in FY 2010 and \$405 in FY 2011 to the Metropolitan Council general fund budget for parks. The Governor intends that the Metropolitan Council should focus its operating funds on maintaining its highest priority services. In addition, the Governor intends to provide as much flexibility as possible to the agency for the implementation of these reductions.

Background

The current financial situation facing the state of Minnesota requires a review of all programs and policies. In order for the Governor to have options for developing a balanced budget, reduction targets for each cabinet agency were established.

The state of Minnesota, through a combination of general fund appropriations and Lottery In Lieu Of Sales Tax Revenue, finances 8.96% of the total operating and maintenance budget of the Regional Park System. This recommendation will result in a reduction of 0.42% in the operating budgets of the Regional Park Agencies.

The amount each of the 10 regional park agencies receives from this appropriation is based on the distribution formula found in M.S. 473.351. The \$810,000 biennial reduction would cut the amount a park agency received in a range from \$2,000 to \$105,000 per year.

Relationship to Base Budget

Base general fund appropriations total \$8.1 million over the biennium. A reduction of \$810,000 represents a reduction of 10% from that revenue source. However, Lottery in Lieu of Sales Tax Revenue, which is statutorily dedicated for this purpose, would provide \$9.14 million over the biennium. The net general fund reduction represents a reduction of 4.64% when both funding sources are combined. The reduction in the general fund Appropriation will reduce budgets for routine maintenance of visitor facilities and natural resource management, and environmental education/recreation programming.

Key Goals and Measures

Key Goal effected: Maximize the effectiveness and value of regional services, infrastructure investments and incentives.

Measure: Annual regional park visits. Annual regional park visits, as determined by sample counts, have grown approximately 5% per year since 1987. Visitation may decline due to the effects of the reduced appropriation.

Alternatives Considered

None.

Statutory Change: Not Applicable.

METROPOLITAN COUNCIL

Program: WATER

Change Item: Water Supply Planning

Fiscal Impact (\$000s)	FY 2010	FY 2011	FY 2012	FY 2013
Clean Water Fund				
Expenditures	\$188	\$750	\$800	\$800
Revenues	0	0	0	0
Net Fiscal Impact	\$188	\$750	\$800	\$800

Recommendation

The Governor recommends that \$938,000 be provided to the Metropolitan Council in the 2010 - 2011 biennium to implement the master water supply plan developed for the Twin City metropolitan area under M.S. 473.1565. Development of the master water supply plan was funded by the Metropolitan Council but no funding source was identified for ongoing planning. These funds will allow the Metropolitan Council to continue to collect information and evaluate water supply availability in areas identified by the plan as having uncertainty.

Background

The Twin Cities metropolitan region is fortunate to have abundant supplies of generally high-quality water. However, these supplies are not limitless and they are not always located where needed most. There have been instances where withdrawals have adversely impacted sensitive natural resources or other users. Groundwater or surface water contamination has led to limits on supplies or increased costs for treatment. In addition, there is a lack of sufficient information on the extent, capacity and vulnerability of groundwater systems, which has led to delays in the water supply decision-making process in the region. Many of these issues cut across community boundaries. Municipalities have a hard time making water system investment decisions that might be optimal regionally but cost more to their budgets. In 2005, the Minnesota state legislature recognized that as the region continues to grow, demands on supplies will continue to increase and a coordinated planning effort was necessary to ensure that resources are developed in a sustainable, efficient and informed manner.

The measure passed by the 2005 Minnesota State Legislature (M.S. 473.1565) directs the Metropolitan Council (Council) to "carry out planning activities addressing the water supply needs of the metropolitan area." Specifically, the Council was charged with developing a base of technical information for water supply planning decisions and to prepare a metropolitan regional master water supply plan. The legislature also established a Water Supply Advisory Committee to assist the Council in its planning activities, and directed the Council to submit regular reports to the legislature detailing progress. The legislature also authorized the Council to use \$2 million for these purposes (these one-time funds were originally proceeds from a Council solid waste bond; subsequent to its issuance the Council's responsibilities in solid waste were discontinued).

The results of a preliminary effort were outlined in the 2007 Report to the Legislature. Subsequent work has led to the completion of the Master Water Supply Plan in early 2009. The plan outlines water demand and availability throughout the region. It describes issues that must be addressed in order to sustainably supply projected demands. The current funding request will provide resources for the continued analysis of water supply availability within the metropolitan region and surrounding area. The aquifers used by the communities within the Twin Cities extend beyond the seven county area and therefore the analysis effort also extends beyond the region. The funding will be used to conduct geologic mapping, collect groundwater level and pump test information, evaluate various supply options and to update the regional groundwater model to identify acceptable sources of water that cities can develop to supply future growth and ensure supplies are available for future generations. This information will also be used by communities and other appropriators as well as the Minnesota Department of Health and Minnesota Department of Natural Resources to evaluate supply availability and potential adverse impacts. Without an ongoing water supply planning effort, cities would face greater uncertainty and thus expensive delays and additional costs trying to find water on their own. This coordinated effort will improve efficiency in aggregated governmental efforts related to water supply planning and in some cases may reduce overall costs (e.g. the city of Ramsey was able to plan for groundwater supply due to this effort as opposed to a more expensive river water).

Relationship to Base Budget

Currently there is no base appropriation for this activity.

Key Goals and Measures

This program is directly related to one of the four projects of the Governor's Clean Water Cabinet, Water Supply in the Twin Cities metropolitan region. It will meet the following project goals:

- ◆ propose an institutional framework for regional/sub-regional planning and coordination of drinking water supplies;
- ◆ identify and evaluate water supply options for the Metro area to ensure a sustainable source of drinking water.

M.S. 473.1565 requires, among other things, that the Council undertake the following water supply planning activities:

- ◆ Develop and maintain a base of *technical information*
- ◆ Develop and periodically update a *master water supply plan* that
- ◆ Provides guidance for local water supply systems and regional investments
- ◆ Emphasizes conservation, interjurisdictional cooperation and sustainability
- ◆ Addresses reliability, security and cost-effectiveness

The funding would be used to maintain the base of technical information developed in the past three years. It would also be used to collect information and conduct the analysis necessary for subsequent master plan updates. Funding would also be used to continue evaluating government roles and identifying opportunities for streamlining or efficiency improvements.

Past water use information will be used to project future demand. An assessment of water supplies available to each community will continue and be prioritized for areas with high projected demands and where some potential limitation on future withdrawal exists. As a result, tools and information will be available and up to date so that the assessment of proposed withdrawals can be conducted within three months, in most cases, preventing delays in growth.

Assessment of water availability when public water supply well plans are submitted to the Minnesota Department of Health will be conducted within three months when appropriate information is available.

Alternatives Considered

The alternative is to continue to evaluate projects on a case by case reactive basis.

Statutory Change: Related statutory changes may be included in the Council's Master Water Supply Plan. However, the financial request would not require a statutory change.

METROPOLITAN COUNCIL

Program: TRANSIT

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	93,453	73,324	73,324	73,324	146,648
Subtotal - Forecast Base	93,453	73,324	73,324	73,324	146,648
Total	93,453	73,324	73,324	73,324	146,648
 <u>Expenditures by Fund</u>					
Direct Appropriations					
General	93,453	73,324	73,324	73,324	146,648
Statutory Appropriations					
Transit Assistance	123,048	112,499	127,680	158,997	286,677
Total	216,501	185,823	201,004	232,321	433,325
 <u>Expenditures by Category</u>					
Local Assistance	216,501	185,823	201,004	232,321	433,325
Total	216,501	185,823	201,004	232,321	433,325
 <u>Expenditures by Activity</u>					
Met Council Transit	216,501	185,823	201,004	232,321	433,325
Total	216,501	185,823	201,004	232,321	433,325

METROPOLITAN COUNCIL

Program: PARKS

Program Summary

Dollars in Thousands

	Current		Governor Recomm.		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
Environment & Natural Resource					
Current Appropriation	2,500	0	0	0	0
Subtotal - Forecast Base	2,500	0	0	0	0
Total	2,500	0	0	0	0
General					
Current Appropriation	4,050	3,950	3,950	3,950	7,900
Technical Adjustments					
Current Law Base Change			300	300	600
One-time Appropriations			(200)	(200)	(400)
Subtotal - Forecast Base	4,050	3,950	4,050	4,050	8,100
Governor's Recommendations					
Metro Parks Reduction		0	(405)	(405)	(810)
Total	4,050	3,950	3,645	3,645	7,290
Natural Resources					
Current Appropriation	4,570	4,870	4,870	4,870	9,740
Technical Adjustments					
One-time Appropriations			(300)	(300)	(600)
Subtotal - Forecast Base	4,570	4,870	4,570	4,570	9,140
Total	4,570	4,870	4,570	4,570	9,140
Parks And Trails Fund					
Current Appropriation	0	0	0	0	0
Subtotal - Forecast Base	0	0	0	0	0
Governor's Recommendations					
Heritage Constitutional Amendment		0	6,536	13,642	20,178
Total	0	0	6,536	13,642	20,178
<u>Expenditures by Fund</u>					
Direct Appropriations					
Environment & Natural Resource	1,653	847	0	0	0
General	4,050	3,950	3,645	3,645	7,290
Natural Resources	4,570	5,170	4,570	4,570	9,140
Parks And Trails Fund	0	0	6,536	13,642	20,178
Total	10,273	9,967	14,751	21,857	36,608
<u>Expenditures by Category</u>					
Local Assistance	10,273	9,967	14,751	21,857	36,608
Total	10,273	9,967	14,751	21,857	36,608
<u>Expenditures by Activity</u>					
Parks	10,273	9,967	14,751	21,857	36,608
Total	10,273	9,967	14,751	21,857	36,608

METROPOLITAN COUNCIL

Program: RAIL

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	5,300	5,293	5,293	5,293	10,586
Subtotal - Forecast Base	5,300	5,293	5,293	5,293	10,586
Total	5,300	5,293	5,293	5,293	10,586
 <u>Expenditures by Fund</u>					
Direct Appropriations					
General	5,300	5,293	5,293	5,293	10,586
Total	5,300	5,293	5,293	5,293	10,586
 <u>Expenditures by Category</u>					
Local Assistance	5,300	5,293	5,293	5,293	10,586
Total	5,300	5,293	5,293	5,293	10,586
 <u>Expenditures by Activity</u>					
Rail Operations	5,300	5,293	5,293	5,293	10,586
Total	5,300	5,293	5,293	5,293	10,586

METROPOLITAN COUNCIL

Program: WATER

Program Summary

<i>Dollars in Thousands</i>					
	Current		Governor Recomm.		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Direct Appropriations by Fund</u>					
Clean Water Fund					
Current Appropriation	0	0	0	0	0
Subtotal - Forecast Base	0	0	0	0	0
Governor's Recommendations					
Water Supply Planning		0	188	750	938
Total	0	0	188	750	938
<u>Expenditures by Fund</u>					
Direct Appropriations					
Clean Water Fund	0	0	188	750	938
Total	0	0	188	750	938
<u>Expenditures by Category</u>					
Total Compensation	0	0	188	750	938
Total	0	0	188	750	938
<u>Expenditures by Activity</u>					
Water	0	0	188	750	938
Total	0	0	188	750	938

Dollars in Thousands

	Actual FY2008	Budgeted FY2009	Governor's Recomm. FY2010 FY2011		Biennium 2010-11
<u>Non Dedicated Revenue:</u>					
Total Non-Dedicated Receipts	0	0	0	0	0
<u>Dedicated Receipts:</u>					
Taxes:					
Natural Resources	4,889	4,870	4,870	4,870	9,740
Transit Assistance	123,048	112,499	127,680	158,997	286,677
Total Dedicated Receipts	127,937	117,369	132,550	163,867	296,417
Agency Total Revenue	127,937	117,369	132,550	163,867	296,417