

02 Metropolitan Council-At a Glance

Mission To enact ordinances and resolutions that set the public policy for the Metropolitan Government.

Budget Summary

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,759,500	\$ 1,825,500	\$ 2,087,800
Total Expenditures and Transfers	<u>\$ 1,759,500</u>	<u>\$ 1,825,500</u>	<u>\$ 2,087,800</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures Per Capita	\$ 2.67	\$ 2.73	\$ 3.08

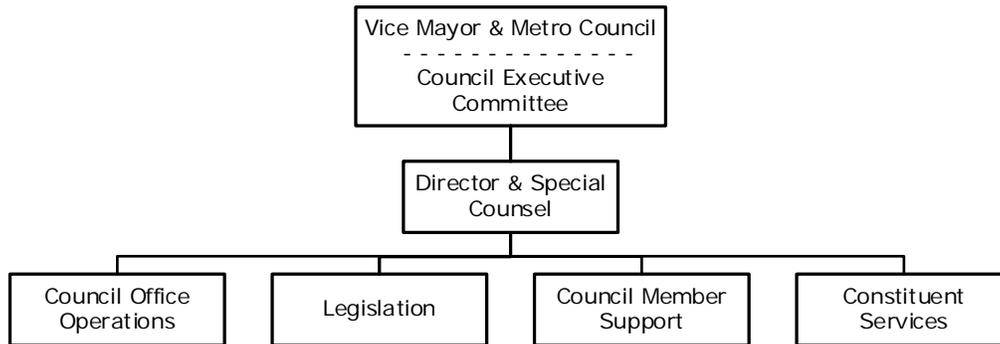
Positions Total Budgeted Positions 49 49 54

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Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

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Budget Changes and Impact Highlights

Recommendation			Impact
Constituent Service Assistants			
Salary and Benefits	GSD	\$237,300 5.00 FTEs	Additional staff will enhance the Council Office's ability to connect with the citizens
Webinar License			
Annual license and maintenance	GSD	4,800	Supports the Metropolitan Council's webinar meetings and conferences
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(24,800)	Savings realized through reduced cost for fringe benefits
Pay Plan Adjustment	GSD	39,000	Supports the hiring and retention of a qualified workforce
Internal Service Charges*	GSD	6,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
General Services District Total		\$262,300 5.00 FTEs	
TOTAL		\$262,300 5.00 FTEs	

* See Internal Service Charges section for details