

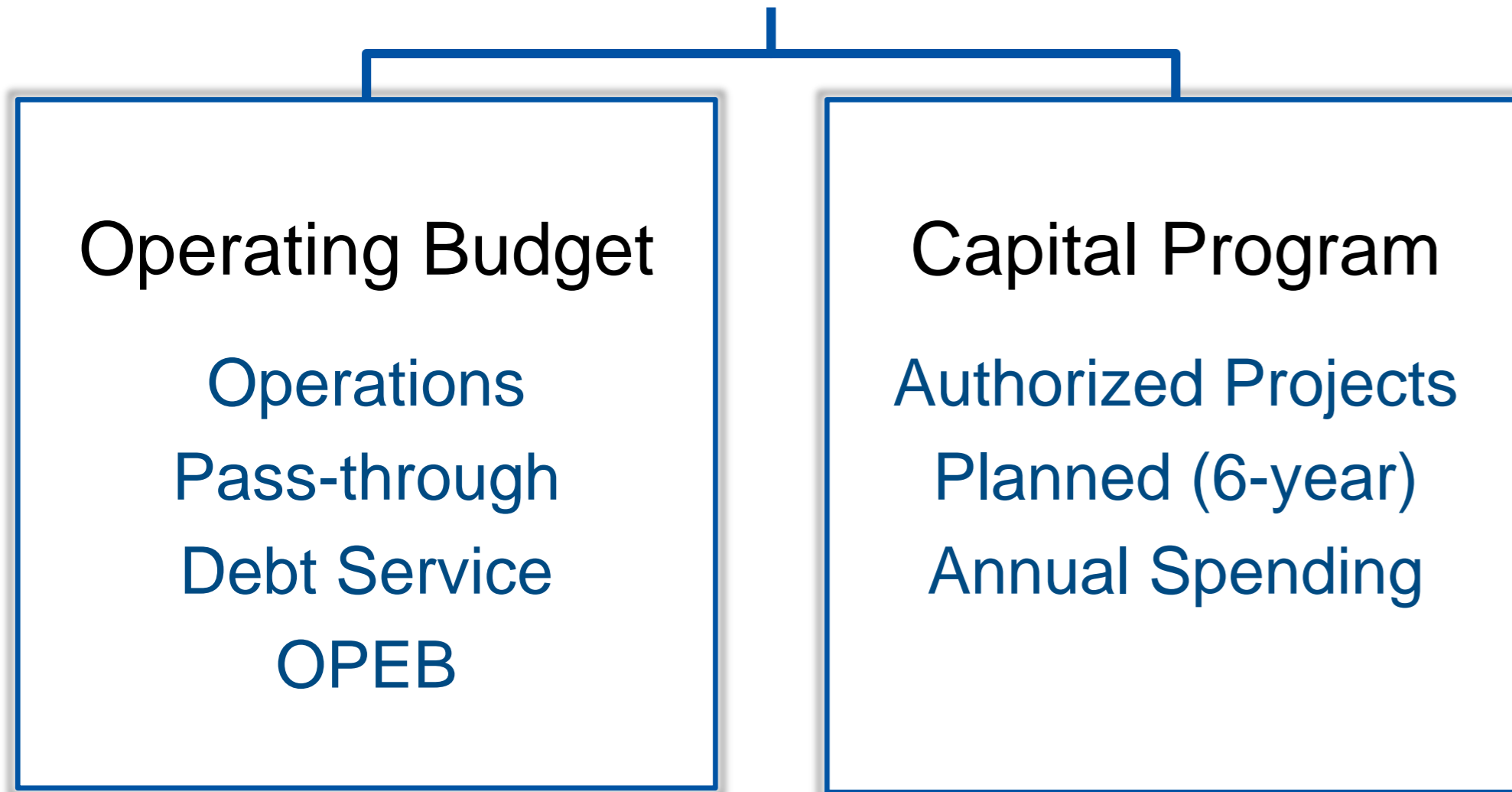
# 2020 Unified Budget Public Comment Draft

Metropolitan Council – October 23, 2019



# Council Budget Development

## Unified Budget



May-July

Staff - Budget Development Activities

**Aug 28**  
(before Sept 1)

**Council - Adopt Preliminary Budget/Levies**

Oct 9

Council - Capital Program Presentation

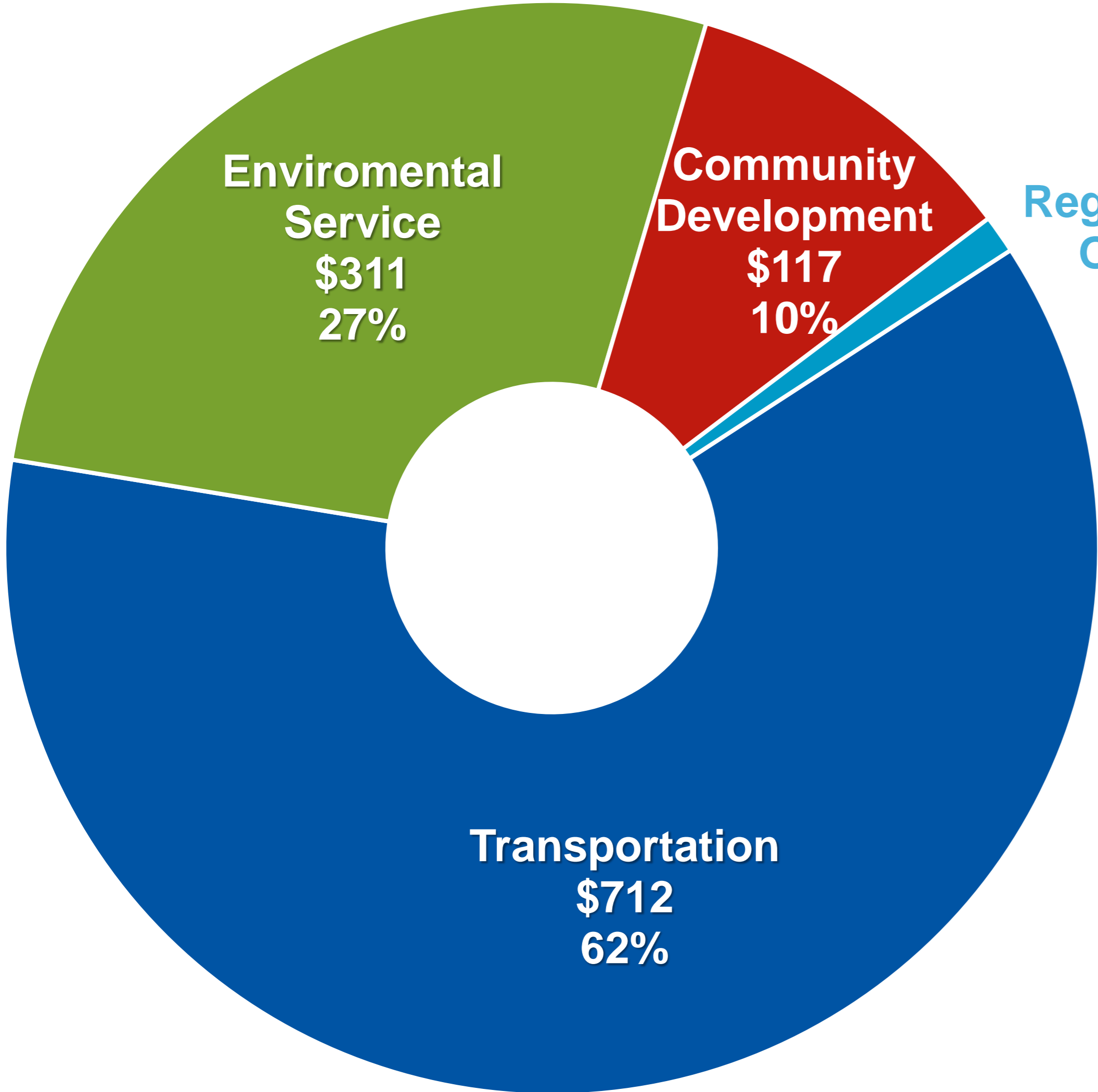
Oct 23

Council - Adopt Public Comment Draft Budget

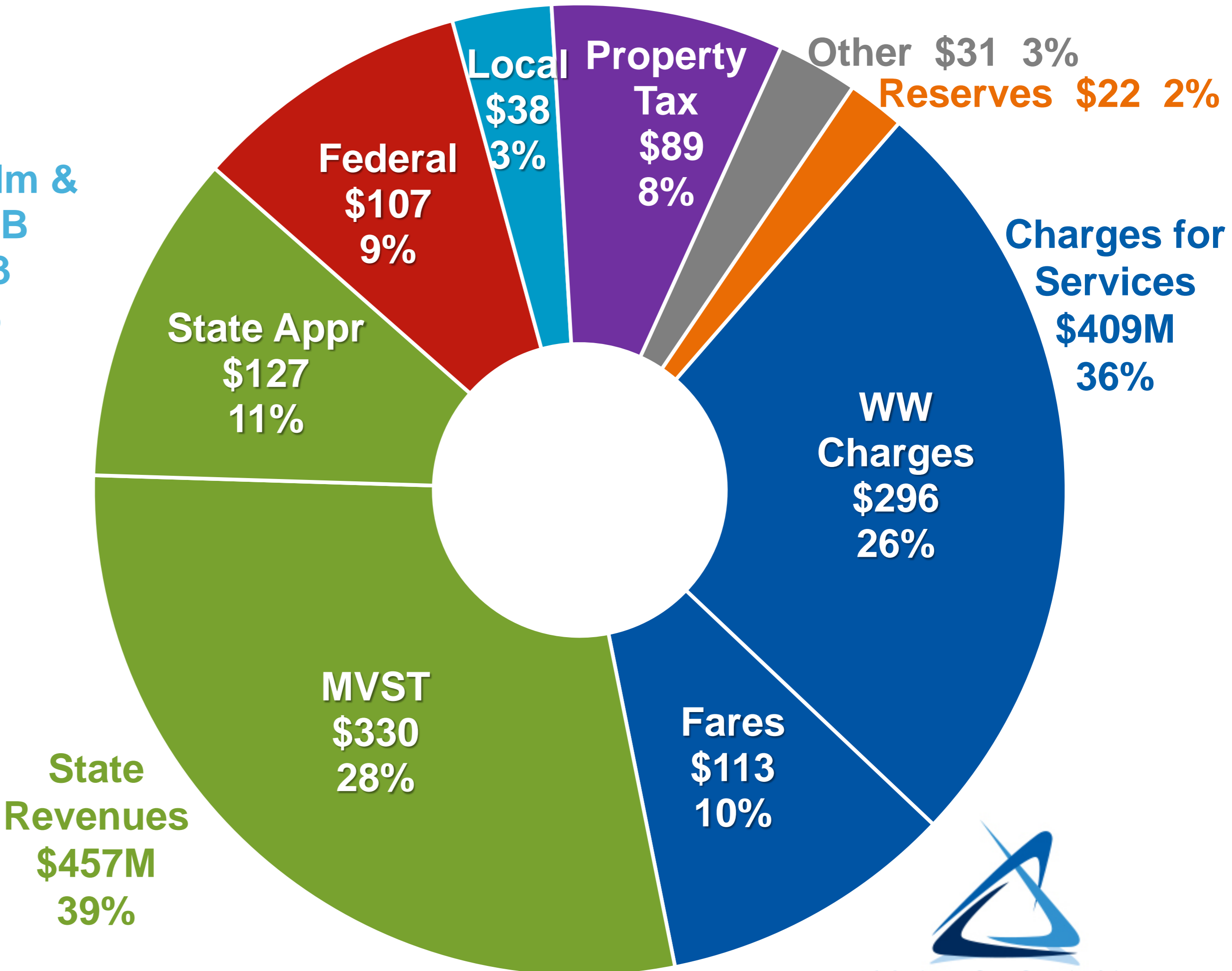
**Dec 11**  
(before Dec 20)

**Council - Adopt Final Budget/Levies**

# Proposed Operating Budget - \$1.15 Billion



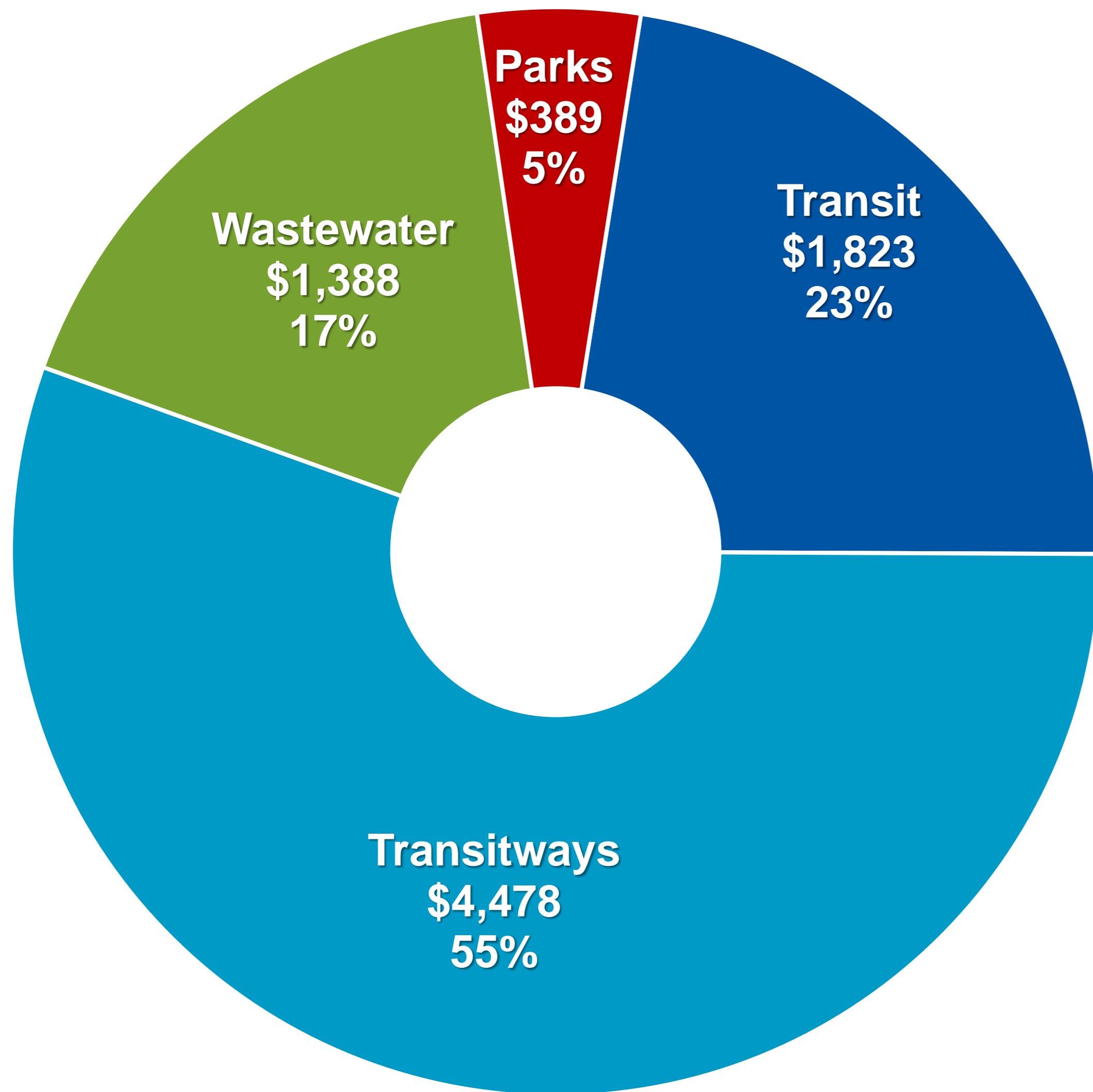
**Uses By Division**



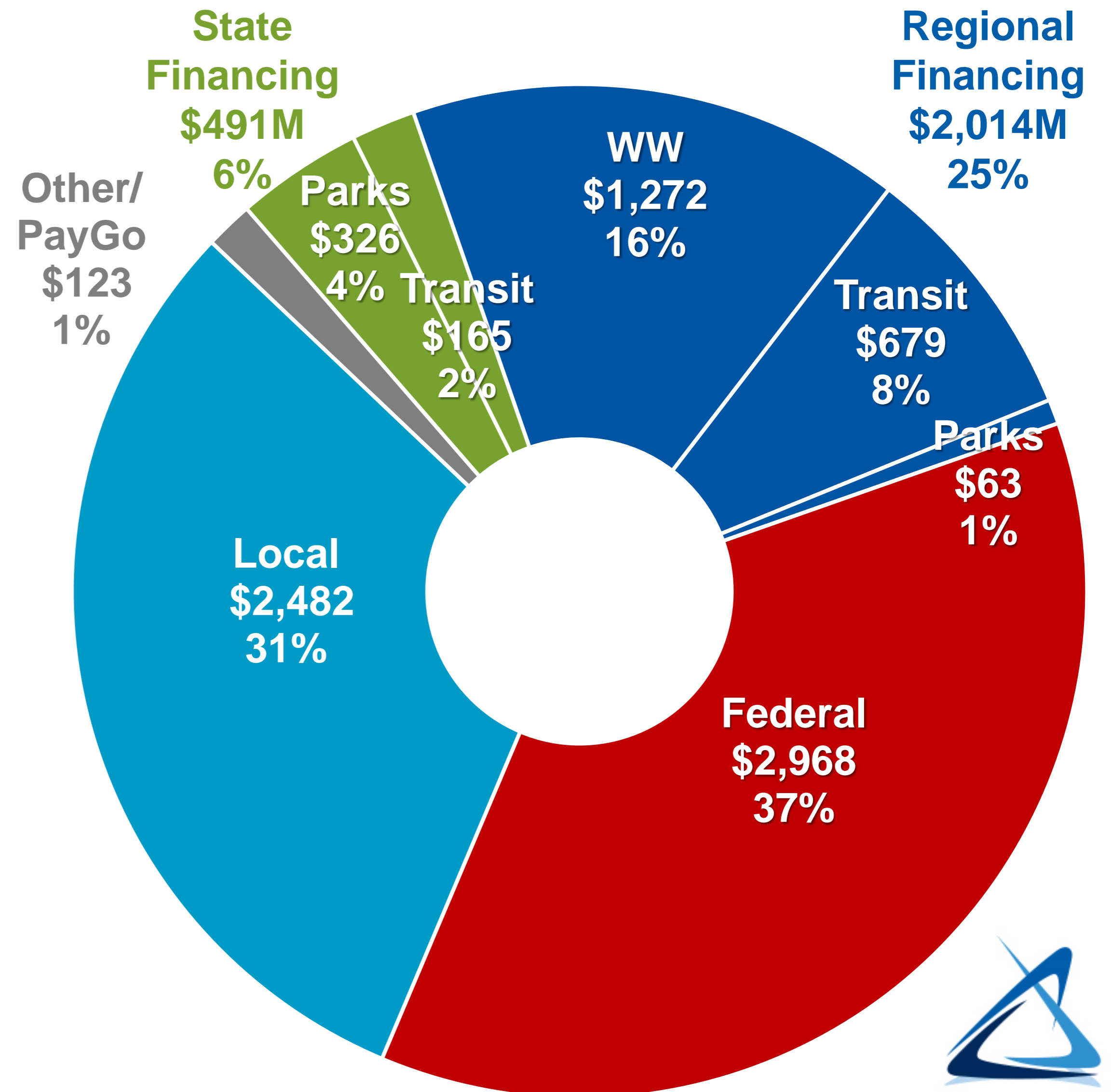
**Source of Funds**



# 2020 Capital Program - \$8.08 B



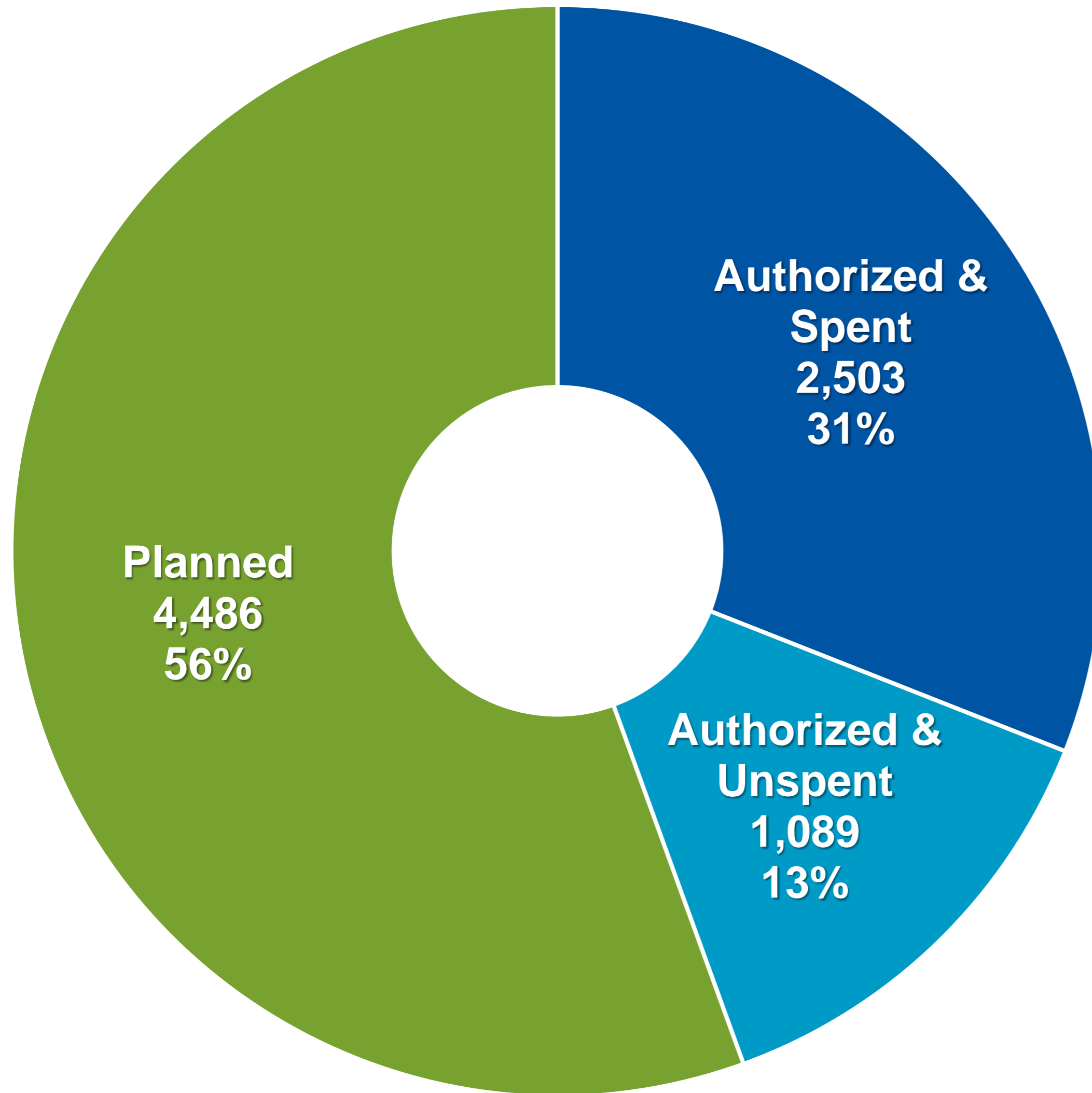
**Uses By Division**



**Source of Funds**

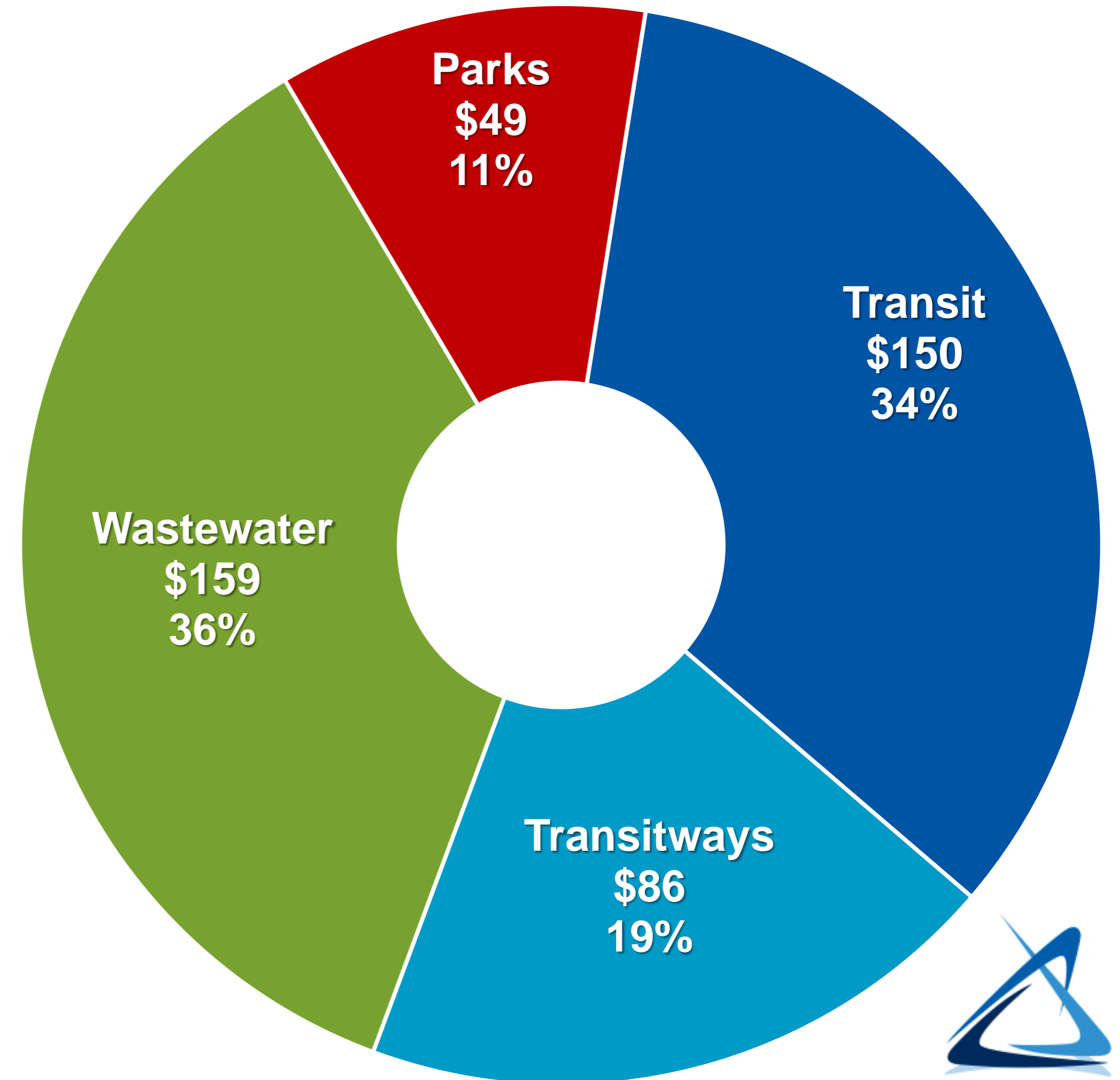


# 2020 Capital Program



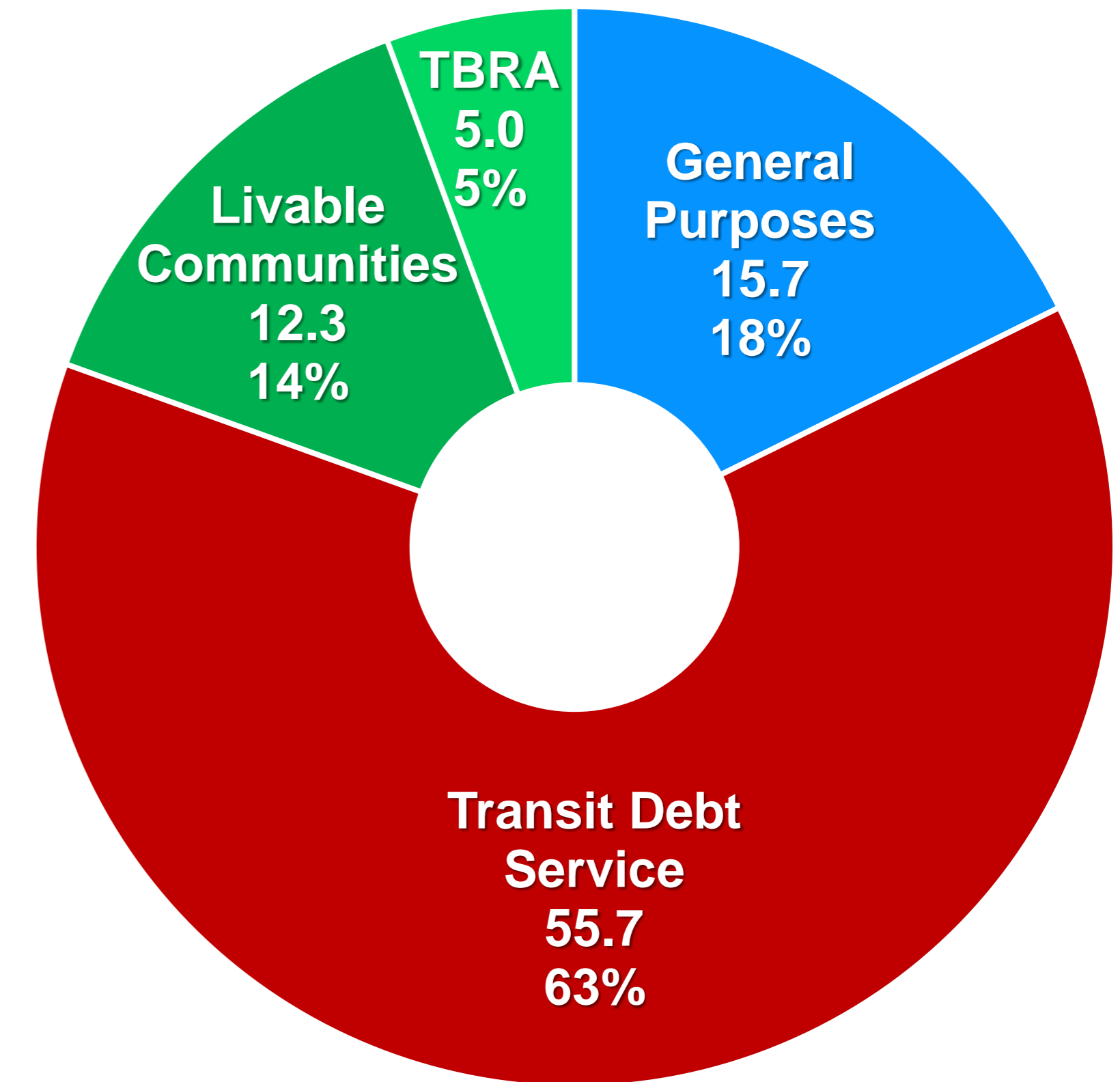
**Capital Program \$8.08B**

## 2020 Capital Budget Spend \$444M



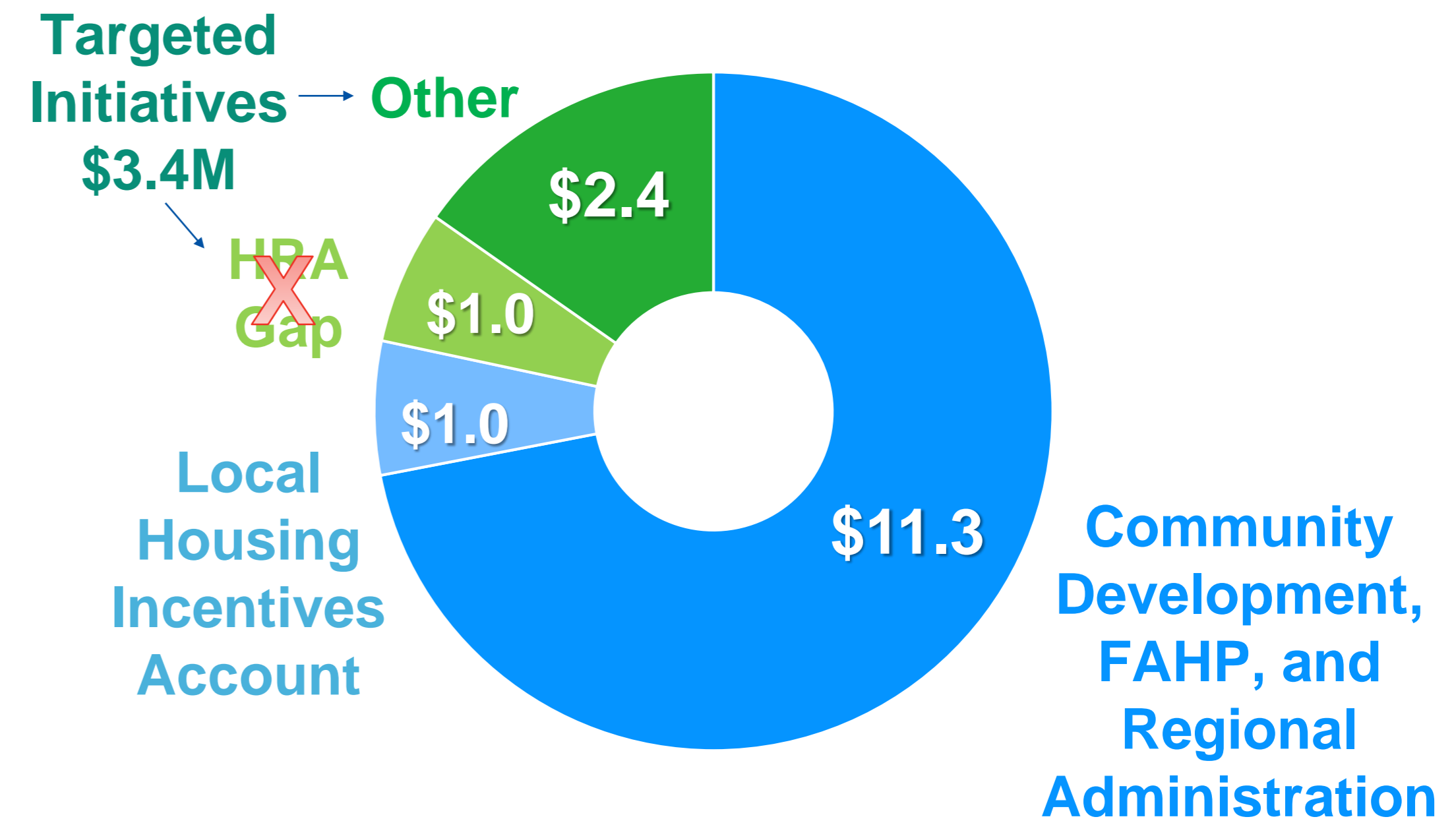
# Proposed 2020 Property Tax Levies - \$88.7M

	Certified 2019	Proposed 2020	Pct Chg	Levy Limit
<u>Non-Debt Service Levies</u>				
General Purposes	\$ 15.329	\$ 15.672	2.2%	\$ 15.672
Highway Right of Way	-	-	0.0%	4.213
Livable Communities:				
- Demonstration Acct	12.032	12.301	2.2%	12.301
- Tax Base Revitalization	5.000	5.000	0.0%	5.000
<b>Total Non-Debt Levies</b>	<b>\$ 32.361</b>	<b>\$ 32.973</b>	<b>1.9%</b>	<b>\$ 37.186</b>
Levy as Pct of Limit		88.7%		
<u>Debt Service Levies</u>				
Parks	\$ 1.323	\$ -	-100.0%	
Transit	53.315	55.766	4.6%	
<b>Total Debt Levies</b>	<b>\$ 54.638</b>	<b>\$ 55.766</b>	<b>2.1%</b>	
<b>Total All Levies</b>	<b>\$ 86.999</b>	<b>\$ 88.739</b>	<b>2.0%</b>	



# General Purposes Levy - \$15.7M

- Most Flexible Use Levy Funding
  - Carry out Council responsibilities as provided in law
- Primary Uses
  - Community Development Administration
  - Statutory Transfer to Local Housing Incentive Account (\$1M)
- Targeted Initiatives
  - **One-Time**
  - Pilot or Bridge to other funding sources



# 2020 General Purposes Targeted Initiatives

Proposed Targeted Initiatives		Preliminary
<del>CD</del>	<del>Preserve Housing Vouchers</del>	<del>\$1.0</del>
MTS	Metro Mobility Pilot (Premium Service - Uber/Lyft)	0.7
CW	Mgmt Workforce Diversity	0.2
CD	Homeless Initiative	1.0
CD	Housing that is Affordable (FAHP Housing Maintenance)	0.5
		<b>\$3.4</b>



# 2020 General Purposes Targeted Initiatives

...more thoughts

## Goals

- Impactful reduction of racial disparities in the region for historically underrepresented communities.
- Become a region with a broader housing spectrum where all people can thrive.
- A multimodal transportation system that provides transportation options for everyone and supports our region's economic competitiveness.
- Commitment to building a resilient region that mitigates the region's adverse contribution to climate change with a focus on degraded air and water quality and meets the challenge of the climate crisis.