

02 Metropolitan Council - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,918,700	1,844,312	2,034,500	2,151,700	117,200	5.76%
OTHER SERVICES:						
Utilities	400	358	400	400	0	0.00%
Professional & Purchased Services	0	878	3,600	3,600	0	0.00%
Travel, Tuition, and Dues	87,300	65,067	88,300	38,700	(49,600)	-56.17%
Communications	13,900	17,408	13,900	15,900	2,000	14.39%
Repairs & Maintenance Services	1,000	740	1,000	1,000	0	0.00%
Internal Service Fees	52,400	52,400	78,000	78,800	800	1.03%
Other Expenses	14,100	24,285	9,500	4,700	(4,800)	-50.53%
TOTAL OTHER SERVICES	169,100	161,136	194,700	143,100	(51,600)	-26.50%
TOTAL OPERATING EXPENSES	2,087,800	2,005,448	2,229,200	2,294,800	65,600	2.94%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,087,800	2,005,448	2,229,200	2,294,800	65,600	2.94%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$3.08	\$2.95	\$3.26	\$3.32	\$0.06	1.84%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18-FY19 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 1	ST06	02660	5	5.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Metropolitan Attorney 1	OR06	10868	0	0.00	1	1.00	1	1.00	0	0.00
Council Member	CM	01334	40	40.00	40	40.00	40	40.00	0	0.00
Director and Special Counsel	NS	10557	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	0	0.00	0	0.00	1	1.00	1	1.00
Info Sys Advisor 2	OR09	07407	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	0	0.00	1	1.00	1	1.00	0	0.00
Planning Manager 2	OR09	06863	0	0.00	1	1.00	1	1.00	0	0.00
Special Counsel	NS	10925	1	0.30	0	0.00	0	0.00	0	0.00
Vice Mayor	VM	05754	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			54	53.30	52	52.00	53	53.00	1	1.00
Department Totals			54	53.30	52	52.00	53	53.00	1	1.00