

Metropolitan Council 2005 Adopted Unified Budget Budget Summary and Financial Resources

UNIFIED OPERATING, PASSTHROUGH AND DEBT SERVICE BUDGET

Highlights of the 2005 Unified Budget are as follows, and include the budget for operations, pass-through grant and loan programs, and debt service.

- Total 2005 revenues and other financing sources for operations, pass-through and debt service are \$627,131,242, an increase of 5 percent from \$597,757,534 in the 2004 Adopted budget.
- Total 2005 expenditures for operations, pass-through and debt service are \$628,656,234, increasing 4 percent from \$603,708,621 in the 2004 Adopted budget.
- Environmental Services' budget reflects a \$1 million surplus of operating revenues over expenditures. This surplus is the initial installment in a plan to restore MCES reserves to pre-2004 levels following a significant use of reserves during 2004 to help address low flow issues.
- The Transportation Division budget draws significantly on operating reserves. Metro Transit's projected 2005 budget includes a \$2.7 million use of operating reserves added during 2004. Metropolitan Transportation Services budget includes a \$1.2 million use of operating reserves, that will bring the unit's budget reserves to close to policy guidelines.
- The General fund reflects a \$8,333 surplus of operating revenues over expenditures.
- Overall, the 2005 Unified Operating Budget, including operating, pass-through and debt service, reflects a net \$1.2 million use of reserves. The operating budget reflects a \$1 million surplus, primarily driven by Environmental Services; the budget for Pass Through reflects a \$2 million surplus; and, the budget for debt service shows a planned use of reserves of \$4.3 million.

The Unified Budget is summarized in the following table for operating, pass-through and debt service. The table shows 2003 actual, the Adopted 2004 budget and the Adopted 2005 budget. Operating expenditures increase in 2005 by 1 percent from 2004 adopted, and debt service expenditures increase by 13 percent. Total expenditures increase 4 percent over the 2004 adopted budget.

UNIFIED OPERATING BUDGET OPERATING, PASSTHROUGH AND DEBT SERVICE

<u>Revenues</u>	<u>2003 Actual</u>	<u>2004 Adopted</u>	<u>2005 Adopted</u>	<u>Change</u>
Reg'l Administration	6,965,108	7,008,329	6,921,207	-1.24%
Comm Development	9,721,193	9,793,715	9,943,434	1.53%
Environmental Services	100,468,605	103,525,304	107,849,987	4.18%
Transportation	273,415,159	297,690,920	307,191,995	3.19%
Total Operating Revenue	\$390,570,065	\$418,018,268	431,906,623	3.32%
Pass Through	71,980,380	71,242,827	77,634,819	8.97%
Debt Service	98,390,888	108,496,439	117,589,800	8.38%
Total Revenues	\$560,941,333	\$597,757,534	\$627,131,242	4.91%
<u>Expenditures</u>				
Operating	\$372,236,333	\$423,895,107	429,882,003	1.41%
Pass Through.	\$71,131,097	\$71,781,027	\$76,610,519	6.73%
Debt Service	\$104,285,922	\$108,032,487	122,163,712	13.08%
Total Expenditures	\$547,653,352	\$603,708,621	\$628,656,234	4.13%
Other Sources & Uses			-280,000	
Balance / (Deficit)	\$13,287,981	(\$5,951,087)	(\$1,244,992)	

Metropolitan Council 2005 Adopted Unified Budget Budget Summary and Financial Resources

UNIFIED OPERATING BUDGET SUMMARY

The 2005 operating budget for all units is \$429,882,003 up 1 percent from the 2004 adopted budget of \$423,895,107, an increase of \$5.9 million. The increase in operating expenditures is driven primarily by increased diesel fuel and utility costs, the Hiawatha Light Rail line coming on-line during 2004, and cost increases in health care insurance.

Operating expenditures by division (not including debt service and pass-through) are shown in the following table. The adopted 2004 Budget and the adopted 2005 budget are shown before cost allocation for comparison purposes, and after cost allocation for 2005 to reflect the level of expenditure by division after allocation of administrative costs to the operating divisions.

Operating Expenditures, 2004 Adopted and 2005 Adopted Budgets

<u>Division</u>	<u>2004 Before RA Allocation</u>	<u>2005 Before RA Allocation</u>	<u>2005 After RA Allocation</u>
Regional Administration	\$29,226,195	\$30,030,359	\$5,326,802
Community Development	\$9,789,652	\$9,882,925	\$10,077,391
Environmental Services	\$91,798,768	\$96,002,557	\$106,849,987
Transportation	\$290,437,052	\$292,185,369	\$307,191,995
Capital Expense	\$2,643,440	\$1,780,793	\$435,828
Total Operating	\$423,895,107	\$429,882,003	\$429,882,003

UNIFIED OPERATING BUDGET EXPENDITURES

Major changes in operating expenditures are as follows:

- Overall, **Salary and Benefit** expenditures are projected to increase \$8 million (3 percent) to \$264,617,848 in 2005 from the 2004 amended budget of \$256,574,080. For salaries & benefits in particular, comparison to the amended budget is a more appropriate measure due to the significant changes resulting from the ATU labor settlement.

The increase in salaries and benefits is driven by an \$4.2 million increase in Light Rail salaries and benefits attributable to a full year of revenue operations. Additionally, other divisions' salary and benefit costs increased in a range between 1 and 4 percent, driven by restrained salary growth offset by double-digit health insurance cost increases.

- **Consultant and Contractual Services** increased \$1,169,524 (5 percent) to \$22,571,286 in 2005 from \$21,401,762 in the 2004 adopted budget. Detail on 2005 Consulting & Contractual services are contained in Appendix G.3 (pp. 15-18 to 15-26).
- **Materials and Supplies** expenditures are projected to decrease \$1,481,477 (less than 1 percent) to \$14,992,835 in 2005 from the 2004 Adopted.

Metropolitan Council 2005 Adopted Unified Budget Budget Summary and Financial Resources

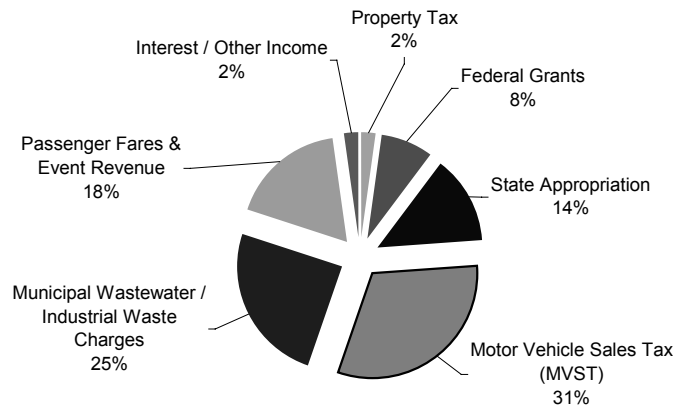
- **Transit Assistance** expenditures increase \$1.1 million to \$66,644,725 in 2005 from \$65,490,065 in the 2004 Adopted budget. The increase results from higher costs and service demand increases in Metro Mobility of about \$881 thousand, and an increase in MVST funding Passthrough to Opt-Outs accounts of \$328 thousand.

Capital outlay expenses, which consist of procurement of computer equipment, major software applications, and other capital equipment declines 17% to \$3,035,893 in 2005.

UNIFIED OPERATING BUDGET REVENUES

Total Council-wide 2005 operating revenues increase \$12.1 million (3 percent) to \$427,959,886 from the adopted 2004 budget. Major items included in the 2005 operating revenue budget are:

- **State transit funding** includes the state general fund transit appropriation of \$57.4 million, which is flat compared to the 2004 amended budget. State transit funding includes \$3.9 million funding for Light Rail operations, which commenced revenue operations in June 2004.
- **State Motor Vehicle Sales Tax (MVST)** funds are provided to the Council through the state Metropolitan Transit Fund. The \$133.6 million MVST funding budgeted for 2005 includes \$23.6 million, which will be passed through to Opt-Out communities. Subsequent to budget adoption, plan to amend budget to align MVST with a new reduced State MVST forecast.
- **Transit passenger fares and special event revenue** increase \$8.9 million (13 percent) to \$75.4 million, driven heavily by LRT passenger fares (+\$4 million) over the amended 2004 budget - attributable to a full year of rail revenue operations. Metro Transit Bus passenger fares and special event revenues increase \$3.8 million (6 percent) over the 2004 amended budget.
- **Municipal wastewater revenues** increase 9.5 percent to \$138.5 million in 2005. Industry specific charges increase 5 percent in 2005 to \$9.5 million. This increase is due in large part to adjustments necessary to make up for lower revenues in 2004 due to low flow.
- **Federal revenues** are projected to increase \$2.3 million (+7 percent) to \$35.0 million in 2005, compared to the 2004 amended budget. This increase primarily affects Regular Route and Metro Mobility operations in Metropolitan Transportation Services.



PROPERTY TAX LEVY

Property taxes support operations and debt service, and provide funds for grant and loan programs. Property taxes are levied under a number of state authorizing statutes, and include support for:

- General Fund (which supports Community Development planning and overall Council administration),
- Debt service for parks and transit, and Council 800 MHz. Radio bonds, and,

Metropolitan Council 2005 Adopted Unified Budget Budget Summary and Financial Resources

- Grant and loan programs including Livable Communities Act programs and the Highway Right-of-Way Acquisition Loan Fund.

Total 2005 property tax levies for all purposes are \$70,647,892, a 1- percent increase over the 2004 certified levy of \$69,949,910. Changes in the property tax levies for 2005 are as follows:

- The general-purpose levy remains unchanged from 2004 at \$10,300,000, which is \$222,329 below the 2005 levy limit. State statute requires the Council to annually provide \$1 million from the general-purpose levy for support of Livable Communities.
- Transit levies for debt service are \$36,259,610 in 2005, up 2 percent from \$35,574,713 in 2004.
- The Highway Right-of-Way Loan program (HROW) levy remains unchanged from 2004 at \$2,803,379. The HROW 2005 levy is \$25,000 below the levy limit.
- Levies for the Livable Communities program remains unchanged from 2004 at \$13,184,070. The 2005 levies are \$75,000 below the levy limits.

Approximately 51 percent of the Council's total \$70.6 million property tax levy supports transit debt service, while 19 percent of the levy is for purposes specified in the Livable Communities Act; 11 percent of the levy supports parks and emergency-radio program debt service; and 4 percent of the levy supports the Highway Right-of-Way Acquisition Loan program. The remaining 15 percent of the levy supports the general operations of the Council.

Property taxes support the Livable Communities Program and the Highway Right-of-Way Acquisition Loan Program, which are grant and loan programs administered by the Council. The proceeds from these levies are passed through to local communities in the form of grants and loans. Grant and loan programs are referred to as "passthrough" funds in the budget tables. Total 2005 property taxes levied for these purposes are \$15,987,449, which is unchanged from 2004.

Table 9 and Appendix E provide detailed information on Council property tax levies. These tables show total past certified levies and the current levy. Note that budget tables 1-8 list property tax revenues net of an amount estimated to be uncollectable and unavailable for use in 2005. These tables differ from Table 9 and Appendix E where property taxes are reflected as levy amounts rather than budgeted revenue.

The Council's taxing area for all purposes, except for transit debt, consists of the seven-county Twin Cities metropolitan area. The boundaries of the Transit Taxing District include those communities receiving regular route transit service.

PASSTHROUGH GRANTS AND LOANS

The Council operates a number of grant programs that provide:

- Housing assistance payments through the Metro HRA.
- Parks operation and maintenance grants through the Metropolitan Parks and Open Space Commission.
- Grants to local units of government for pollution clean up, affordable housing development and demonstration projects from the Livable Communities accounts.
- Opportunity grants for land use planning and loans to local communities in support of comprehensive planning.
- Loans to local communities to purchase highway right of way under the Highway Right of Way Acquisition Loan Program.

Metropolitan Council 2005 Adopted Unified Budget Budget Summary and Financial Resources

These programs receive revenue from federal and state governments and local property taxes for grant expenditures and loans. Grants and loans are made to public Metropolitan Area organizations. Housing assistance payments are made to individuals.

Total 2005 expenditures for passthrough grants and loans, including the Highway Right-of-Way loan program, is estimated at \$83,760,519, up .7 percent from \$83,156,027 in the 2004 budget (see Appendix A). Passthrough grants and new loan activity for 2004 and 2005 are summarized in the following table.

Passthrough Grant Expenditures and Loan Programs

2004 - 2005

	<u>2004 Amended</u>	<u>2005 Adopted</u>	<u>% Change</u>
<u>Grant Programs:</u>			
- Housing Assistance Payments-HRA	\$46,296,027	\$52,430,519	13.3%
- Parks Open. & Maintenance Grants	8,630,000	8,630,000	0.0%
- Livable Communities Grants and Loans	16,605,000	15,400,000	-7.3%
- Planning Assistance Grants	250,000	150,000	-40.0%
- Northstar Planning Grant	2,500,000		
Total Grant Expenditures	\$74,281,027	\$76,610,519	3.1%
<u>Loan Programs:</u>			
- Highway Right-of-Way (new loans)	4,875,000	7,150,000	46.7%
Total Loans	\$ 4,875,000	\$7,150,000	46.7%
Total Grants and Loans	\$83,156,027	\$83,760,519	0.7%

DEBT SERVICE

The Council is authorized under Minnesota state statute to issue debt to support capital programs in transit, wastewater, parks and open space, and radio communications. In the past, the Council had authority to issue bonds for solid waste landfill siting. While that authority no longer exists, there are still outstanding solid waste bonds being repaid, and will be paid off during 2005.

Debt service data for 2004 and 2005 is summarized below. In 2005, total budgeted Council debt service expenditures are \$122,163,712, up 13 percent from \$108,032,487 in 2004. Major areas of change are: transit (+ \$7 million), parks/solid waste/radio debt service (- \$283 thousand), and wastewater debt service (+ \$7 million). The 2005 budget reflects a \$4.3 million use of reserves planned to minimize the impact on property tax levies from year to year.

Debt Service Expenditures Comparison 2004-2005

<u>Division</u>	<u>2004 Adopted</u>	<u>2005 Adopted</u>	<u>Pct Change</u>
Transportation – Transit	\$ 33,354,213	\$ 40,325,000	20.9%
Environmental Services	66,001,339	73,445,000	11.3%
Other			
- Parks & Open Space	7,886,015	7,615,214	-3.4%
- Solid Waste	404,460	398,288	-1.5%
- 800 Megahertz Radio	386,460	380,210	-1.6%
Total Debt Service	\$108,032,487	\$122,163,712	13.1%

Metropolitan Council 2005 Adopted Unified Budget Budget Summary and Financial Resources

Debt service is financed from the following sources:

- Property taxes (34%), which support transit, parks, solid waste, and transit related radio debt.
- Municipal wastewater charges and service availability charges (60%), which support Environmental Services.
- Interest income on debt service fund balances and available debt service reserves.

REVENUES & EXPENDITURES BY DIVISION

TRANSPORTATION DIVISION BUDGET SUMMARY

The Transportation division is comprised of two major units: Metro Transit and Metropolitan Transportation Services.

METROPOLITAN TRANSPORTATION SERVICES

Metropolitan Transportation Services' 2005 budget is \$76,728,197, reflecting a 3.9 percent increase compared to the amended 2004 budget of \$73,860,707. The 2005 budget includes \$23,642,500 which is passed through to the Opt-Out communities and \$877,400 which is passed through to Travel Demand Organizations. The 2005 budget, includes a planned \$1.2 million use of reserves, that will bring unit reserves close to target balances.

METRO TRANSIT

The Metro Transit 2005 budget supports transit system goals that include enhancement of its reputation with customers, maintaining ridership, continuing to deliver cost effective and efficient service, and positioning itself for future growth. The 2005 transit budget provides support for the base transit system at its current level of service. The budget assumes no fare increases in 2005. Previous fare increases occurred in August 2003, in 2001 and 1996 respectively.

In 2005, the Metro Transit budget for bus operations is \$212,431,029, an increase of \$8.1 million (+4 percent) over the 2004 amended budget of \$204,283,645. The 2005 budget which reflects a full year of revenue operations, includes a planned \$2.2 million use of reserves accumulated in 2004. The 2005 budget for light rail operations is \$18,032,769, an increase of \$6.8 million over the 2004 amended budget, and includes a \$499 thousand use of reserves accumulated in 2004.

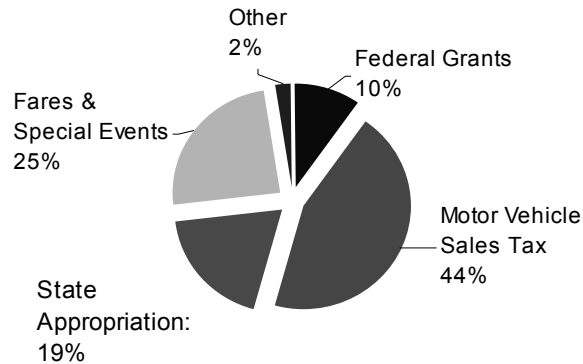
The Council began revenue service for Hiawatha Light Rail Transit (LRT) in June 2004 from downtown Minneapolis to the Fort Snelling Station. Limited operating costs for LRT began in 2004 for the purposes of testing, training and calibration. Metro Transit is seeking a State of Minnesota operating subsidy for the Hiawatha rail line in the State 2005-2006 Biennium Budget Request.

Metro Transit's 2004 adopted budget reflected a \$5.7 million deficit between operating revenues and other sources and expenditures, largely driven by the impact of its unfunded retiree health benefits liability. The 2004 Metro Transit budget was balanced following conclusion of labor negotiation. Due to the significant changes resulting from the labor settlement, comparison of the 2005 budget to the 2004 amended (rather than adopted) budget is a more relevant and meaningful comparison.

Metropolitan Council 2005 Adopted Unified Budget Budget Summary and Financial Resources

Federal Revenues

Federal support for transit operations is projected to increase \$2.5 million (9 percent) to \$30,518,104 in 2005 compared to the 2004 amended budget. MTS absorbs \$1.8 million of the increase in funding in their Regular Route and Transportation Planning programs. Metro Transit receives approximately \$556 thousand of the increased funding in Bus operations and \$102 thousand in light rail operations.



Transportation	2005 Adopted
Federal Grants	\$30,518,104
Motor Vehicle Sales Tax	\$133,618,000
State Appropriation	\$57,362,184
Fares & Special Events	\$75,402,902
Other	\$6,344,068
Total Operating	\$303,245,258

State Revenues

State transportation revenues consist of funding from the Motor Vehicle Sales Tax (MVST) and appropriations. State funding primarily supports transit operations and is projected to be \$190,980,184 for 2005. The major changes in state funding for 2005 include:

- **Motor Vehicle Sales Tax (MVST)**
Gross MVST funding in 2005 is \$134,310,500 from which the portion that is passed through to the Opt-Out communities of \$23,642,500 and an allowance for variability of \$692,500 is deducted. Net MVST revenues included the Council budget are \$109,975,500.
- **State Appropriations for Transit Operations**
The 2005 Transportation budget includes \$57,362,184 Base General Transit Assistance, which is essentially flat compared to the 2004 amended budget of \$57,350,405.

Passenger Fares & Contract/Special Event Revenue

- Revenues from Passenger Fares and Contracts/Special Events are projected to increase 13 percent to \$75,402,902 in 2005 compared to the 2004 amended budget. The increase in passenger fares is driven by a full year of LRT passenger fares (+\$4.5 million).
- Of the total \$75.4 million fare/special event revenues, nearly 89 percent is base fare-box revenue (\$58 million bus; \$6 million rail; and, \$3 million MTS), and, 11 percent is contract or special event revenue (\$6 million bus; \$2 million Metro Mobility). Transit fares were last increased in August 2003; no fare increase is assumed in 2005.

	2004 Amended	2005 Proposed	Change
Passenger Fares/Special Events			
Metro Transit - Bus	\$60,734	\$64,557	6.3%
Metro Transit - LRT	\$1,531	\$5,993	291.6%
Total Metro Transit	\$62,265	\$70,550	13.3%
Metropolitan Transportation Services	\$4,236	\$4,853	14.6%
Total Transportation	\$66,500	\$75,403	13.4%

Metropolitan Council 2005 Adopted Unified Budget Budget Summary and Financial Resources

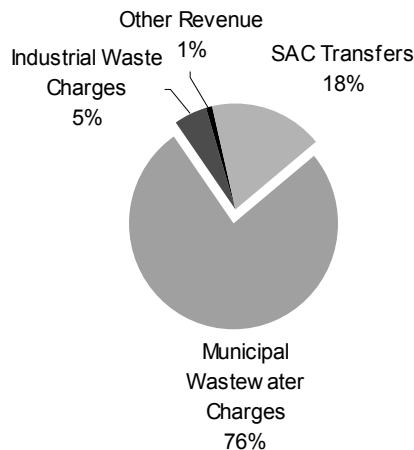
Expenditures Summary

The total operating expenditures in 2005 for the Transportation division are \$307,191,995. Total 2005 expenses increase \$17.7 million or 6 percent over the amended 2004 expenditures.

Transportation	2005 Adopted		Total	% Total
	Metro Transit	MTS		
Salaries & Benefits	\$178,246	\$3,618	\$181,864	59.2%
Contracted Services	\$3,435	\$1,511	\$4,946	1.6%
Materials, Supplies, Utilities	\$14,469	-	\$14,469	4.7%
Transit Program Expense	-	\$69,282	\$69,282	22.6%
Other	\$20,506	\$1,119	\$21,625	7.0%
Council Allocated	\$13,808	\$1,198	\$15,006	4.9%
Total Operating	\$230,464	\$76,728	\$307,192	100.0%

ENVIRONMENTAL SERVICES DIVISION BUDGET SUMMARY

Communities pay MCES for the flow entering the regional wastewater system. Municipal wastewater charges pay for the conveyance and treatment of wastewater, a service that protects the water quality of the region. Each community pays the same rate for wastewater services.



Environmental Services	2005 Adopted	% Total
Municipal Wastewater Charges	\$138,500,000	76.4%
Industrial Waste Charges	\$9,519,500	5.3%
Other Revenue	\$1,332,487	0.7%
SAC Transfers	\$31,943,000	17.6%
Total Revenues	\$181,294,987	100.0%

Revenues Summary

Revenues from MCES' fees and charges cover not only the operating expense budget, but also the debt service for wastewater projects and any miscellaneous expenses. In 2005, MCES revenues increase \$18 million (11 percent) from the 2004 amended budget. This increase is driven by increases in wastewater charges and SAC Transfers.

- Municipal wastewater charges and industrial waste charges supporting wastewater treatment and water resources management increase 12 percent, or \$11.6 million to \$106.5 million in 2005. The increase in Municipal wastewater charges and industrial waste charges is driven by the need to address the low flow issues of 2004 and their revenue implications. For 2005 and beyond, a new billing method, identified as the firm flow method, was adopted which will remove much of the volatility associated with estimating and budgeting for wastewater flow revenue.

Metropolitan Council 2005 Adopted Unified Budget Budget Summary and Financial Resources

- SAC Transfers increase 26 percent to \$31.9 million. This increase is driven by low flow rates and new/expanded wastewater treatment facilities.
- Municipal wastewater charges supporting debt service increases 2.2 percent to \$51.5 million.

Note: Comparison of the 2005 budget to the 2004 amended (rather than adopted) budget is a more relevant and meaningful comparison due to historically low wastewater flows experienced during 2004.

Expenditures Summary

The total expenditures in 2005 for the division are \$180,294,987 of which \$106,849,987 is for operations and \$73,445,000 is budgeted for debt service. Total 2005 expenses increase \$11.7 million or 7 percent over the total 2004 expenditures of \$168,526,643. The MCES 2005 budget anticipates a \$1 million surplus, the first installment in a five-year plan to restore MCES reserves to pre-2004 levels.

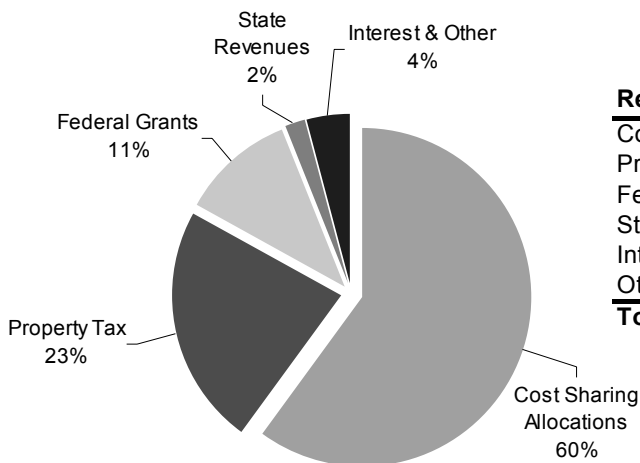
Environmental Services	2005 Adopted	% Total
Operations	\$106,849,987	59.3%
Debt Service	\$73,445,000	40.7%
Total Expenditures	\$180,294,987	100.0%

REGIONAL ADMINISTRATION AND COMMUNITY DEVELOPMENT BUDGET SUMMARY

Regional Administration provides the core service functions such as Human Resources, Risk Management, Finance & Budgeting, Office of Diversity, General Counsel, etc. The majority of the Regional Administration budget is allocated to the operating and line divisions of the Council in recognition of the Council-wide support provided by Regional Administration to those divisions.

Community Development has responsibility for managing \$75.6 million in passthrough grants and loans for Section 8 Housing Assistance, Livable Communities, regional parks operations and maintenance, and local planning assistance.

Regional Administration and Community Development are funded primarily by cost sharing allocations to operating divisions and from the Council's general purposes property tax levy.



Regional Admin/Comm Dev	2005 Adopted	% Total
Cost Sharing Allocations	\$24,509,091	59.9%
Property Tax	\$9,497,000	23.2%
Federal Grants	\$4,440,937	10.8%
State Revenues	\$822,880	2.0%
Interest Income	\$682,500	1.7%
Other	\$985,496	2.4%
Total Operating	\$40,937,904	100.0%

Metropolitan Council 2005 Adopted Unified Budget Budget Summary and Financial Resources

Property Tax Revenues

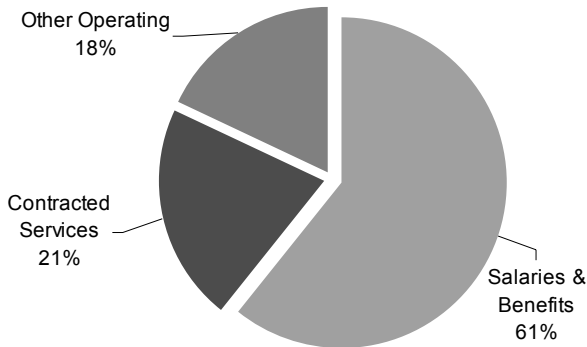
The 2005 general purposes property tax levy of \$10,300,000, which is unchanged from 2004, reflects a levy amount \$222,339 below the levy limit. For Council revenue purposes, this levy is adjusted downward for estimated uncollectable taxes, resulting in budgeted property tax revenue of \$9,497,000.

Federal Revenues

Federal grant revenues of \$4.4 million for 2005 support HRA administration are included in the 2005 operating budget.

Expenditures Summary

The majority of Regional Administration / Community Development expenses are staff compensation and contracted services (see Appendix G.3, pp. 15-24 to 15-25). Staff compensation is projected to increase 3% largely driven by increases in the cost of health care insurance.



Reg'l Admin/Comm Dev	2005 Adopted	% Total
Salaries & Benefits	\$24,263,885	60.8%
Contracted Services	\$8,414,790	21.1%
Other Operating	\$7,234,609	18.1%
Total Operating	\$39,913,284	100.0%
Less: Council Shared Cost	(\$23,509,090)	
Net RA / Comm Dev	\$16,404,194	

Metropolitan Council 2005 Adopted Unified Budget Budget Summary and Financial Resources

ORGANIZATIONAL UNITS WITHIN THE BUDGET

The major units of the Council, which are detailed in the following budget tables, are as follows:

- **Metropolitan Council** (Tables 1-3)
 - All divisions and units

- **Environmental Services Division** (Table 4)
 - Environmental Services Operations
 - Wastewater debt service

- **Transportation Division** (Table 5)
 - Transportation Planning and Travel Demand Management Activity
 - Metro Mobility
 - Opt-Out
 - Community Based Transit
 - Non-Metro Transit Regular Route
 - Metro Transit
 - Hiawatha Light Rail
 - Transit debt service
 - Transit Passthrough grants and loans

- **Community Development Division** (Table 6)
 - Division management
 - Planning and Growth Management (includes Planning and Technical Assistance, GIS, Research, and Parks)
 - Housing and Redevelopment department (includes Metro HRA, Livable Communities, Family Affordable Housing, and the Metropolitan Radio system)
 - Passthrough grants for Livable Communities accounts, housing assistance payments, Parks and Open Space, and operations and maintenance grants.
 - Debt Service for Parks, Radio Communications, and Solid Waste bonds

- **Regional Administration Division** (Table 7)
 - General Counsel
 - Internal Audit
 - Diversity
 - Human Resources
 - Government Affairs
 - Communications
 - Fiscal Services
 - Information Services
 - Risk Management
 - Budget and Evaluation
 - Purchasing/Contracting
 - Central Services
 - Office of the Regional Administrator
 - Council & Office of the Chair

NOTE: MCES departments and programs are broken out in detail in the Annual Budget document published by MCES.