



Minnesota Regional Transit
Board: Records.

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MEETING OF THE REGIONAL TRANSIT BOARD

Monday, September 18, 1989
Mears Park Centre Chambers
5:00 p.m.

Please note change in time

AGENDA

1. Call to Order and Roll Call
2. Approval of Agenda
3. Approval of Minutes of Board Meeting on September 5, 1989
4. Chair's Report
5. Public Hearing on Proposed 1989 Property Tax Levy and Proposed 1990 Budget, and Adoption of Final 1989 Property Tax Levy and Final 1990 Budget, Resolution No. 89-17
6. **OTHER BUSINESS**
 - A. Public Comment

Michael J. Ehrlichmann
Chair



REGIONAL TRANSIT BOARD
Mears Park Centre, 230 East 5th Street
St. Paul, Minnesota 55101
612/229-2700

Minutes of the meeting of the
REGIONAL TRANSIT BOARD
Mears Park Centre Chambers
September 5, 1989

MEMBERS PRESENT: Michael Ehrlichmann, Chair; Doris Caranicas; John Finley; Ruth Franklin; Sandra Hilary; Ed Kranz; Terrance O'Toole; Jeff Spartz; Norbert Theis; Elwyn Tinklenberg; Richard Wedell

OTHERS PRESENT: Dirk deVries, John Evans, Steve Wilson, Emil Brandt, Metropolitan Council; Charles Weaver, Legal Counsel; Arnie Entzel, Amalgamated Transit Union; Greg Failor, Metropolitan Transit Commission; Gregory L. Andrews, Dale Ulrich, Judy Hollander, Ed Kouneski, Howard Blin, Suzanne Hanson, Mary Fitzgerald, Regional Transit Board staff

The meeting was called to order at 4:00 p.m. and roll was called. Tinklenberg moved and O'Toole seconded that the board meeting minutes of August 14 and August 21 and the Committee of the Whole minutes of August 14 and August 21, 1989 be approved. The motion was unanimously approved.

CHAIRS REPORT

Appointment of the Regional Transit Board Liaisons to Committees

The chair announced the appointment of the the following liaisons:

Metropolitan Council Systems Committee	Richard Wedell
Transportation Handicapped Advisory Committee	Terrance O'Toole and Doris Caranicas
Providers Advisory Committee	Sandra Hilary
Joint Light Rail Transit Advisory Committee	Ed Kranz
Rideshare Advisory Committee	Norbert Theis
Transportation Advisory Board	Ruth Franklin

The intent of these appointments is to maintain continued contact with these bodies and allow them to understand the board's activities. The appointees will decide when to attend and participate in those committee meetings. He introduced Dirk deVries, a member of the Metropolitan Council and liaison to the board.

Special Regional Transit Board Meeting

Ehrlichmann asked that a special meeting be scheduled to review the contract for a consultant to complete the light rail development and financial plan. Kranz moved and Caranicas seconded:

That a special board meeting be scheduled on September 12, 1989 at 4:00 p.m.

The motion was unanimously approved.

REPORT OF THE COMMITTEE OF THE WHOLE

FINANCIAL STATEMENTS - JUNE 1989

Caranicas moved and Hilary seconded:

That the Regional Transit Board receive the June 1989 financial statements and direct that they be placed on file.

The motion carried unanimously.

FEDERAL FUNDS FOR MINNESOTA RIDESHARE, RESOLUTION NO. 89-15

Hilary moved and Caranicas seconded:

That the Regional Transit Board approve Resolution No. 89-15, authorizing the executive director to enter into agreement with the Minnesota Department of Transportation for federal funding participation in Minnesota Rideshare Program in an amount not to exceed \$362,000.

On a roll call vote, the motion and resolution were unanimously approved.

REVIEW OF THE CITY OF CENTERVILLE COMPREHENSIVE PLAN

Franklin moved and Caranicas seconded:

That the Regional Transit Board notify the Metropolitan Council that it has completed its review of the City of Centerville Comprehensive Plan Amendment and determined that the amendment would have no significant impact on transit services.

The motion carried unanimously.

**ENVIRONMENTAL ASSESSMENT WORKSHEET (EAW) FOR AT&T
PROJECT IN THE CITY OF MINNEAPOLIS**

Tinklenberg moved and Franklin seconded:

That the Regional Transit Board notify the City of Minneapolis that it has completed its review of the Environmental Assessment Worksheet for the AT&T office tower. Furthermore, the Regional Transit Board transmits the comments contained in its August 15, 1989 staff report to the City of Minneapolis. The Regional Transit Board's review supports the need for an Environmental Impact Statement to further examine impacts on transportation and transit caused by the additional daily projected traffic volumes to be generated by this development.

The motion was unanimously approved.

REPORT OF THE JOINT LIGHT RAIL TRANSIT ADVISORY COMMITTEE

Hollander reported on the first meeting of the committee. The committee adopted its bylaws and appointed John Derus as chair. Derus will periodically report to the RTB. At their meeting of September 6 the committee will review the consultant selection for the Development and Financial Plan for Light Rail Transit and bring their recommendation to the board.

**APPROVAL OF CONTRACT FOR RECRUITMENT OF LIGHT RAIL
MANAGER**

Ehrlichmann said he had suggested that this position might be redefined. The position itself was created by the Legislature. He took part in two interviews and found this is a very competitive field and, in view of the demands of the position, there is very little choice in terms of using a professional search firm with access to lists and firms that RTB cannot reach.

Andrews distributed his September 5 memorandum, which recommends approval of a contract with Sathe and Associates. Hilary asked by what rules the RTB is governed in awarding these contracts. Andrews said this is a professional service. In the past the board has not had established rules. It is the responsibility of the executive director to administer the Personnel Policy. The chair said it is within the executive director's prerogative to recommend a contract to the board. The light rail plan must be submitted to the Metropolitan Council in late December and to the Legislature on February 1, 1990. Franklin said the board has been looking for a person for a long time and it is obvious we must move forward. Franklin moved and O'Toole seconded:

That the Regional Transit Board authorize the executive director to contract with Sathe and Associates to recruit a manager of light rail development for a fixed fee of \$16,000.

Hilary said that because of the issues facing the board, it needs clear policies on how RTB contracts are awarded; she asked that staff be directed to develop such a policy. It was agreed this issue will be directed to the Policy Committee. In response to Theirs' question, the chair said the cities and counties have staff people and consultants working on light rail and RTB will work with those people.

Finley asked how the fee was developed. Andrews said he has held discussions with James Brimeyer over the last two weeks. While he did not specifically request proposals from other firms, staff contacted the American Public Transit Association and a firm in Boston, which asked for their standard fee of 33-percent of the first year's salary. This fee is obviously lower. Wedell called the question, vote was taken and the motion was unanimously approved.

OTHER BUSINESS

Tinklenberg said the Administration and Finance Committee will hold its first meeting on Monday, September 11, at 4:00 p.m.

Finley noted that he will be out of town the first two days of the week of September 11 and unable to attend the meetings on September 11 and 12.

There being no other business, Tinklenberg moved and Caranicas seconded that the meeting be adjourned. the motion was unanimously approved and the meeting adjourned at 4:30 p.m.

Respectfully submitted,

Mary Fitzgerald
Secretary

Approved by the board on _____, 1989.

Public hearing on the proposed 1990 tax levy for the Regional Transit Board. September 18, 1989

Good afternoon, I'd like to welcome you to today's public hearing.

Today the RTB will receive your written and verbal comments concerning the proposed 1990 tax levy and the proposed 1990 budget of the Regional Transit Board. We will discuss the proposed public transit operating and debt service tax assessment of \$65,770,916, an increase of 5.9% over the assessment for 1989.

Before we take testimony on the proposed tax levy and budget I will ask Dale Ulrich, RTB comptroller, to make a brief presentation regarding the levy and budget review process.

Your written testimony will be inserted in the record following your comments during the hearing. If you have written material please give us a copy for the records and then summarize those comments or add to them during your testimony. The purpose of this public hearing is to receive your comments, and answer your questions.

Now I'd like to explain the process we'll be using for the hearing. We'll begin by taking comments from people who have called in to schedule time for their presentation.

Next, we'll take testimony from those of you who have signed on the sign-in sheet on a first come, first serve basis.

Following those people, we'll take testimony from anyone in the audience who did not schedule time or sign up on the sign - in sheet.

This hearing is being recorded. When you come to the microphone, please state your name, the organization you represent, your address and your phone number.

Leading off today's hearing is ----- from ----- . Will you please come to the microphone ?

Now call the names from the schedule

(After all testimony, Thank those who testified and those who came to listen.)

ACTION:

1. **Adoption of Final 1989 Levy (payable 1990) Ad Valorem Property Tax Resolution 89-17**
2. **Motion to Adopt the Draft 1990 RTB Budget as the Final Budget pursuant to M.S. 275.065 Subdivision 6.**

REGIONAL TRANSIT BOARD

Mears Park Centre, 230 E. Fifth Street, St. Paul, MN 55101

RESOLUTION NO. 89-17

RESOLUTION LEVYING FINAL AD VALOREM
PROPERTY TAXES

- WHEREAS, the Regional Transit Board is authorized by 1984 Minnesota Laws, Chapter 654, Article 3, Section 136, and Minnesota Statutes 473.446, as amended, to levy certain property taxes in the metropolitan area, on or before November 9; and
- WHEREAS, the provision of 1984 Minnesota Laws, Chapter 502, Article 3, Section 25, requires the Regional Transit Board to reduce the property tax to those properties receiving less than the full peak and off-peak service; and
- WHEREAS, the Regional Transit Board has defined the level of service provided to communities as the frequency of service received from the Metropolitan Transit Commission and private providers, excluding paratransit services, as specified in the service plans in effect on August 1, 1989;

NOW THEREFORE BE IT RESOLVED THAT, the Regional Transit Board hereby levies upon all taxable property within the Metropolitan Transit Taxing District, as defined in Minnesota Statutes 473.446, Subd. 2, the following amounts:

1.) **\$59,050,798** for use by the Regional Transit Board for payment of the expenses of operating transit and paratransit services. This levy is on all taxable property within the Metropolitan Transit Taxing District, except that the levy on taxable property in the following communities is reduced by the following net tax capacity percentages:

<u>County</u>	<u>Community</u>	<u>Reduction</u>
Anoka	Centerville	.765
Carver	Chanhassen (part)	.765
	Chaska	.765
Dakota	Apple Valley	.765
	Burnsville	.765
	Eagan	.765
	Lilydale	.765
	Mendota	.765
	Mendota Heights	.510
	Rosemount	.765
Sunfish Lake	.765	

Hennepin	Chanhasen (part)	.765
	Deephaven	.510
	Eden Prairie	.510
	Excelsior	.510
	Greenwood	.510
	Long Lake	.510
	Maple Grove	.765
	Medicine Lake	.765
	Minnetonka Beach	.510
	Osseo	.765
	Plymouth	.765
	Shorewood	.510
	Tonka Bay	.765
Woodland	.765	
Ramsey	Arden Hills	.765
	Gem Lake	.765
	Spring Lake Park (part)	.510
	Vadnais Heights	.510
	White Bear Lake Township	.765
Scott	Prior Lake	.765
	Savage	.765
	Shakopee	.765
Washington	Baytown Township	.510
	Birchwood	.765
	Cottage Grove	.510
	Dellwood	.510
	Lake Elmo	.510
	Mahtomedi	.510
	Newport	.510
	Pine Springs	.765
	St. Paul Park	.510
	Willernie	.510
	Woodbury	.510

2.) **\$679,400** for principal and interest payments on general obligation certificates of indebtedness of 1979; and

3.) **\$1,630,800** for principal and interest payments on general obligation certificates of indebtedness of 1985; and

4.) **\$1,369,233** for principal and interest payments on Series 1987 C issue; and

5.) **\$2,399,670** for principal and interest on the Series 1988 B issue.

BE IT FURTHER RESOLVED THAT the Regional Transit Board hereby levies upon all taxable property within the Metropolitan Transit Taxing Area but outside of the Metropolitan Transit Taxing District an amount payable in 1990 of **\$641,015** estimated to represent ten (10) percent of the levies 1 through 5 above, pursuant to Minnesota Statutes 473.446, Subd. 1a.

BE IT FURTHER RESOLVED THAT the Treasurer of the Regional Transit Board, on behalf of the board, shall certify these levies to the respective county auditors of the counties in which the taxable property is located, and shall certify these levies to the Minnesota Department of Revenue, on or before November 9, 1989.

Adopted this _____ day of _____, 1989.

Michael Ehrlichmann, Chair

Mary Fitzgerald, Secretary



REGIONAL TRANSIT BOARD

1990 DRAFT BUDGET

September 11, 1989 Version

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**REGIONAL TRANSIT BOARD
1990 Budget Assumptions
Financial and Operational**

Beginning Fund Balance

Overall decrease of \$3 million due to declines in the general fund, Metro Mobility fund, rural/small urban fund, and LRT fund, offset by smaller increases in the regular route fund and the opt-out fund.

Property Tax Revenues

Until actual figures are available, it will be assumed that the transit taxing district total market value for 1989, upon which 1990 payables are based, will increase at 6 (six) percent, less that the 7.9 percent increase from 1987 to 1988.

State Revenues

Appropriations by the 1989 Legislature for the period including calendar year 1990 were generally made at the levels requested by the RTB, with the notable exception of Metro Mobility which was funded at 18 percent less that requested. Due to existing fund balances available for LRT and New Services, no additional funds were sought for the related work programs.

Inflation Assumption

Costs for existing service levels are projected not to exceed the inflation rate as measured by the Minneapolis-St. Paul Consumer Price Index: this is estimated to be at a 5 (five) percent level for 1990. The cost projections included in provider requests and contract requests will be evaluated against 1989 actual, audited operated expenses.

Federal Revenue

Planning grants are anticipated to remain at the same level as 1989. Transit subsidies are expected to be maintained at the 1989 level. Capital support is anticipated to continue to decrease.

Interest Earnings

Estimates on interest are based on conservative earnings. All interest earnings are shown in the general fund.

Expenditures - General and Administrative

Salaries and fringes are anticipated to increase in response to market changes and inflationary trends. All additional staff positions are included in total salaries.

Staff levels have been increased to complete the mission changes directed by the Legislature.

Printing and Publishing continue to reflect an aggressive Public Information Program.

General and administrative expenditures are assumed to remain the same.

Transit Programs

Regular Route

- Stable ridership
- Expanded off-peak express service
- No significant change in fare revenue
- Same level of service miles
- Same level of federal operating assistance
- Same level of MTC subsidy required from the RTB.

Metro Mobility

- Continual ridership growth expected, based on demand projections and increase use of service
- Number of trips budgeted increase by 5 percent.
- Shortfall of \$2-3 million in Metro Mobility between resources and program costs anticipated at existing program growth rate. Total budgeted revenues in shown assume advances from 1991 fiscal appropriations. Staff to study agency transportation options, which could reduce program costs.

Rural Programs

- Same level of service

Small Urban

- Same level of service

Opt-Out

- Same level of service

Rideshare

- Same level of service. It is assumed 1990 will be the last year federal funds will be available to support this program.

Jobseekers

- Estimated to increase approximately 35 percent.

New Service

- Implement rideshare/travel demand management (TDM) strategies.
- Community demonstration grant program; \$150,000 in planning grants to be awarded.
- Efforts will be made to implement regional coordination study recommendations.
- Implement I-394 timed-transfer transit service plan.
- I-494 Suburban Initiatives Demonstration

Light Rail Transit

Additional staff and consulting services will be required to carry out new LRT responsibilities.

Capital Program

Develop one or two additional transit hubs.

REGIONAL TRANSIT BOARD
SOURCES & USES OF FUNDS
1990 BUDGET
BY EXPENSE CATEGORY

Sources of Funds	TOTAL GENERAL FUND	TOTAL SPECIAL REVENUE FUNDS	TOTAL ALL FUNDS
1/1/1990			
*Beginning Fund Balance	957,752	9,478,038	10,435,790
Revenues			
Property Taxes	0	59,691,813	59,691,813
State Appropriation	1,350,000	26,383,480	27,733,480
Federal Grants	0	0	0
Section 8	300,000	0	300,000
Federal Aid Urban	0	375,000	375,000
Bond Issues	1,600,000	0	1,600,000
Interest/Misc.	890,000	0	890,000
Total Sources of Funds	5,097,752	95,928,331	101,026,083
Expenditures			
Salaries & Benefits	1,370,891	185,704	1,556,594
Transit Provider Expense		84,763,332	84,763,332
Per Diems	50,000	0	50,000
Travel	133,500	7,000	140,500
Professional/Technical	798,300	290,000	1,088,300
MC Chargebacks	232,000		232,000
Occupancy	174,000		174,000
Materials & Supplies	27,000		27,000
Printing & Publishing	83,000		83,000
Leases & Rentals	18,000		18,000
Casualty & Liability Ins.	72,000		72,000
Other exp.	53,450		53,450
Capital	1,650,000		1,650,000
TOTAL EXPENDITURES	4,662,141	85,246,036	89,908,176
12/31/90 Ending Fund Balance	435,611	10,682,295	11,117,907

*Revised Budget 6/19/89, adjusted for interest revenue allocation.
Does not include debt service levy (see p. 42)

REGIONAL TRANSIT BOARD
SOURCES AND USES OF FUNDS
1990 BUDGET BY WORK PROGRAM

Sources of Funds 1/1/90	TOTAL GENERAL FUND	REGULAR ROUTE	METRO MOBILITY	OPT OUT	RURAL SMALL URBAN	LRT	NEW SER/TEST	TOTAL SPECIAL FUNDS	TOTAL ALL FUNDS
Beginning Fund Balance *	957,752	5,826,809	-1,327,980	1,095,626	310,847	1,311,851	2,260,885	9,478,038	10,435,790
1990 Revenues									
Property Taxes		56,300,798		2,750,000	641,015			59,691,813	59,691,813
State Appropriation	1,350,000	11,154,000	14,310,480		919,000			26,383,480	27,733,480
Federal								0	0
Section 8	300,000							0	300,000
FAU grant		375,000						375,000	375,000
Bond Issues	1,600,000							0	1,600,000
Interest/Misc.	890,000	0	0	0	0	0	0	0	890,000
Total Sources of Funds	5,097,752	73,656,607	12,982,500	3,845,626	1,870,862	1,311,851	2,260,885	95,928,331	101,026,083
1990 Expenditures									
90-01 Policy	294,688							0	294,688
90-02 Executive Director	185,478							0	185,478
90-03 P & P Admin.	224,634							0	224,634
90-04 Transp. Planning	156,969							0	156,969
90-10 Elderly/Disabled	102,705							0	102,705
90-11 Rideshare Planning	111,330							0	111,330
90-13 Transit System Planning	313,047							0	313,047
90-14 Transit Programs	478,366	66,780,536	12,982,500	1,670,456	1,408,979			82,842,471	83,320,837
90-15 Administration	474,321							0	474,321
90-16 Finance	201,499							0	201,499
90-17 Personnel	68,663							0	68,663
90-19 Public Information	325,835							0	325,835
90-20 Capital	1,650,000							0	1,650,000
90-23 LRT	0					369,080		369,080	369,080
90-26 Test/New Services	0						2,034,485	2,034,485	2,034,485
90-27 Grant Programs	19,612							0	19,612
90-27 Regional Coordination	54,995							0	54,995
TOTAL EXPENDITURES	4,662,141	66,780,536	12,982,500	1,670,456	1,408,979	369,080	2,034,485	85,246,036	89,908,176
12/31/90 Ending Fund Balance	435,611	6,876,071	0	2,175,170	461,883	942,771	226,400	10,682,295	11,117,907

* Revised budget 6/19/89, adjusted for interest revenue allocation
Does not include debt service levy (See p. 42)

REGIONAL TRANSIT BOARD
1990 BUDGET
WORK PROGRAMS

Sources of Funds	1988 Actual	1989 * Budget	1989 Act Est	1990 Budget
1/1/1990				
Beginning Fund Balance	8,202,946	13,293,573	13,293,573	10,435,790
Revenues				
Property Taxes	50,545,880	55,746,545	55,746,545	59,691,813
State Appropriation	26,634,000	25,032,500	25,032,500	27,733,480
Federal Grants	786,183	853,800	853,800	675,000
Bond Issues	0	200,000	200,000	1,600,000
Interest/Misc.	1,192,596	600,000	1,000,000	890,000
Total Sources of Funds	87,361,605	95,726,418	96,126,418	101,026,083
Expenditures				
90-01 Policy	244,166	276,200	257,586	294,688
90-02 Executive Director	185,099	202,450	148,863	185,478
90-03 P & P Admin.	384,672	175,850	347,286	224,634
90-04 Transp. Planning	131,237	245,400	214,047	156,969
90-10 Elderly/Disabled	139,883	91,300	68,857	102,705
90-11 Rideshare Planning	76,371	102,200	14,454	111,330
90-12 I-394	9,546	52,900	3,798	0
90-13 Transit System Planning	164,143	274,800	280,938	313,047
90-14 Transit Programs	71,091,405	80,827,750	78,011,881	83,320,837
90-15 Administration	442,945	488,600	318,219	474,321
90-16 Finance	183,969	262,100	163,014	201,499
90-17 Personnel	53,902	46,200	58,593	68,663
90-19 Public Information	106,375	383,200	114,717	325,835
90-20 Capital	270,031	335,178	34,581	1,650,000
90-22 Competitive Transit	32,486	93,800	93,800	0
90-23 LRT	384,793	339,900	200,032	369,080
90-26 Test/New Services	167,009	924,300	500,000	2,034,485
90-27 Grant Programs	0	168,500	600	19,612
90-28 Regional Coordination	0	0	0	54,995
TOTAL EXPENDITURES	74,068,031	85,290,628	80,831,266	89,908,176
12/31/90 Ending Fund Balance	13,293,574	10,435,790	15,295,152	11,117,907

* Revised Budget 6/19/89, adjusted for interest revenue allocation.
Work programs summary does not include debt service levy (See p. 42)

REGIONAL TRANSIT BOARD
1990 BUDGET
TRANSIT ASSISTANCE

	1988 ACTUAL	1989 BUDGET *	1989 ACTUAL ESTIMATED	1990 BUDGET
Regular Route				
MTC	55,859,834	61,884,600	60,384,600	63,741,138
Other	1,499,289	1,580,640	1,600,000	1,740,681
Total	57,359,123	63,465,240	61,984,600	65,481,819
Rural Systems	815,131	1,054,740	971,499	1,047,895
Small Urban Systems	262,033	334,560	328,518	361,084
Opt-Out	1,455,532	1,713,970	1,562,401	1,670,456
Metro Mobility Providers	9,575,659	12,001,103	11,200,000	12,300,000
MMAC	514,555	648,897	648,897	682,500
Total	10,090,213	12,650,000	11,848,897	12,982,500
Rideshare	581,632	677,840	695,966	748,717
Jobseekers	378,578	405,000	500,000	550,000
New Services/Test Marketing	40,422	1,000,000	480,000	1,920,861
TOTALS	70,982,664	81,301,350	78,371,881	84,763,332

*Revised Budget 6/19/89

7/10/89 10:17 Mez

**REGIONAL TRANSIT BOARD
Debt Service Levy
1990**

Project Name: Debt Service Levy Expenditures

Project Number: 90 - 21

Source of Funds: Property Tax Levy

Project Description:

Provide funds for payments of certificates of indebtedness pursuant to Minnesota Statute 473.446 (Transit Tax Levies)

Detail of Expenditures:

Metropolitan Transit Commission	\$2,310,200
Metropolitan Council	<u>\$3,768,903</u>
Total	\$6,069,103

1987 Actual	1987 Budget	1988 Actual	1988 Budget	1989 Budget	1990 Budget
4,576,000	4,965,800	3,992,525	4,288,255	6,356,182	6,069,103