

Table of Contents

Metropolitan Council - Environmental

Agency Profile.....	1
Expenditures Overview.....	3
Financing by Fund.....	4
Change Item: Parks and Trails Legacy Appropriation.....	6
Change Item: Water Demand Reduction grant program.....	8
Change Item: Metropolitan Area Water Supply Sustainability Support.....	10
Water Sustainability.....	12
Expenditures Overview.....	13
Financing by Fund.....	14
Parks and Trails.....	15
Expenditures Overview.....	17
Financing by Fund.....	18

AT A GLANCE

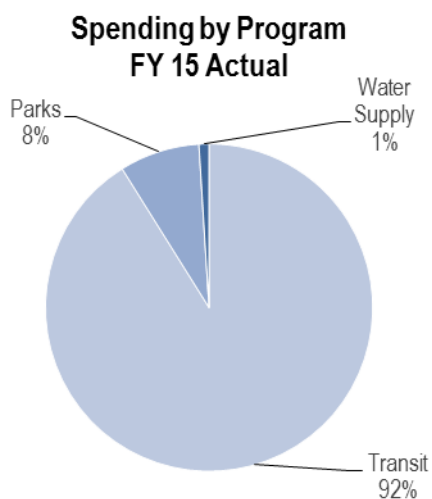
- Three million residents served (55 percent of state total)
- Anticipated Growth from 2010 to 2040:
 - 824,000 more people (29%)
 - 391,000 more households (35%)
 - 549,000 more jobs (35%)
- 98.8 million transit rides in 2015
- 2.1 million rides on Metro Mobility in 2015
- 250 million gallons of wastewater treated daily
- 109 communities provided wastewater treatment
- Eight treatment plants and 600 miles of regional sewers
- 47 million regional park visits in 2015
- 59 regional parks and park reserves totaling 55,000 acres
- 43 regional trails totaling 348 miles
- 7,000 low-income households provided affordable housing

PURPOSE

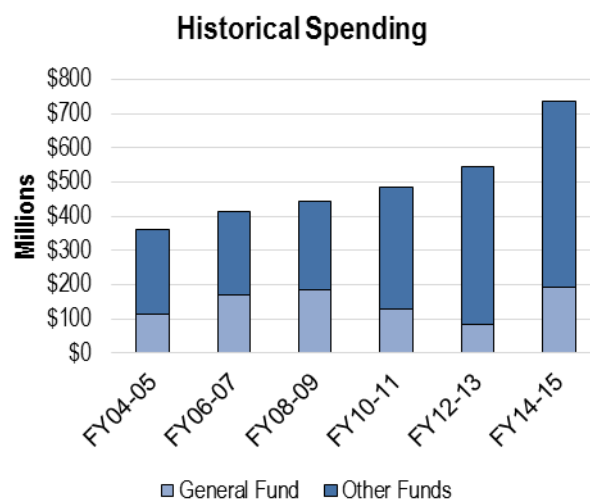
The Metropolitan Council is the regional policy-making body, planning agency and service provider for the Twin Cities metropolitan area. Our mission is to foster efficient and economic growth for a prosperous metropolitan region. Our priorities are to create a financially sustainable 21st century transportation system, promote dynamic housing opportunities for all and to leverage investments that drive regional economic development.

We bring together communities to develop policies and a shared vision for the region. We provide transit services and invest in a growing network of rail and bus transit ways. We collect and treat wastewater. We work to ensure adequate clean water. We plan for future growth in partnership with communities and the public. We develop a regional parks and trails system. We provide affordable housing for low-income residents. Through our planning activities and the provision of regional services, we contribute to the following statewide outcomes.

- A thriving economy that encourages business growth and employment opportunities
- A clean, healthy environment with sustainable uses of natural resources
- Sustainable options to safely move people, goods, services & information

BUDGET

Source: BPAS



Source: Consolidated Fund Statement

The charts show appropriations to the Metropolitan Council recorded in SWIFT. The Council's unified operating budget for calendar year 2016 is \$989 million. State appropriations for transit and parks operations provide approximately 36 percent of agency funding. Other funding came from wastewater fees, passenger fares, federal funds, property taxes and local funds.

STRATEGIES

Our governing body – the 17-member Metropolitan Council – plays a key convening role, bringing together communities to develop policies and a shared vision and direction for the region. To achieve our mission, we carry out planning initiatives and provide essential services to the region.

Planning Initiatives

- Our Thrive MSP 2040 initiative engaged residents to create a framework for a shared vision for a prosperous, equitable, and livable region.
- Our regional planning initiatives encompass transportation, parks, water resources, community planning, and housing.

Transportation

- Our Metro Transit bus and rail systems get people to work, school and services and help reduce road congestion so businesses can move their goods efficiently.
- Our Metro Mobility and Transit Link services transport people unable to use regular-route transit service.
- Our Transportation planners play a key role in creating our vision for roads, airports and transit to ensure effective and cost- efficient investments.

Parks

- We plan, acquire land and develop facilities for regional parks and trails, preserving natural resources and providing recreational opportunities throughout the region.

Clean water and wastewater treatment

- We're fostering a safe and healthy environment through our award-winning and cost-effective wastewater treatment services, water supply planning and water quality monitoring initiatives.

Planning and development

- Our Livable Communities grants clean polluted land for redevelopment and create new models for Transit-Oriented Development, stimulating and leveraging private investment and increasing communities' tax base.
- We coordinate local communities' local comprehensive plans, providing technical assistance and resources, to ensure coordinated, orderly and efficient development in the region.

Housing

- Our Housing Policy Plan will identify regional housing needs and priorities, connect housing to other Council system plans, and provide guidance for local housing planning
- Our Metro HRA (Housing and Redevelopment Authority) provides affordable housing for more than 7,000 low-income residents in nearly 100 communities.

Minnesota Statutes, Chapter 473 (<https://www.revisor.mn.gov/statutes/?id=473>) provides the legal authority for Metropolitan Council.

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	2,870	2,945	3,070	3,070	2,870	2,870	2,870	2,870
2050 - Environment & Natural Resource	1,751	1,375	917	208	0	0	0	0
2108 - Metro Pks & Trls Lott In Lieu	5,670	6,120	5,670	5,670	5,670	5,670	5,670	5,670
2302 - Clean Water Fund	2,037	2,050	1,225	1,225	0	0	1,435	1,435
2303 - Parks And Trails Fund	16,141	17,633	17,237	18,067	0	0	16,741	17,790
Total	28,469	30,123	28,119	28,240	8,540	8,540	26,716	27,765
<i>Biennial Change</i>				(2,234)		(39,279)		(1,878)
<i>Biennial % Change</i>				(4)		(70)		(3)
<i>Governor's Change from Base</i>								37,401
<i>Governor's % Change from Base</i>								219

Expenditures by Program

Program: Natural Resources	28,469	30,123	28,119	28,240	8,540	8,540	26,716	27,765
Total	28,469	30,123	28,119	28,240	8,540	8,540	26,716	27,765

Expenditures by Category

Grants, Aids and Subsidies	28,469	30,123	28,119	28,240	8,540	8,540	26,716	27,765
Total	28,469	30,123	28,119	28,240	8,540	8,540	26,716	27,765

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Direct Appropriation	2,870	2,945	3,070	3,070	2,870	2,870	2,870	2,870
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	2,870	2,945	3,070	3,070	2,870	2,870	2,870	2,870
<i>Biennial Change in Expenditures</i>				325		(400)		(400)
<i>Biennial % Change in Expenditures</i>				6		(7)		(7)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2050 - Environment & Natural Resource

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,757	0	125	208	0	0	0	0
Direct Appropriation	0	1,500	1,000	0	0	0	0	0
Cancellations	6	0	0	0	0	0	0	0
Expenditures	1,751	1,375	917	208	0	0	0	0
Balance Forward Out	0	125	208	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(2,002)		(1,125)		(1,125)
<i>Biennial % Change in Expenditures</i>				(64)		(100)		(100)

2108 - Metro Pks & Trls Lott In Lieu

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Direct Appropriation	5,670	6,120	5,670	5,670	5,670	5,670	5,670	5,670
Expenditures	5,670	6,120	5,670	5,670	5,670	5,670	5,670	5,670
<i>Biennial Change in Expenditures</i>				(450)		0		0
<i>Biennial % Change in Expenditures</i>				(4)		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2302 - Clean Water Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19

2302 - Clean Water Fund

Direct Appropriation	2,037	2,050	1,225	1,225	0	0	1,435	1,435
Net Transfers	0	0	0	0	0	0	0	0
Expenditures	2,037	2,050	1,225	1,225	0	0	1,435	1,435
<i>Biennial Change in Expenditures</i>				(1,637)		(2,450)		420
<i>Biennial % Change in Expenditures</i>				(40)		(100)		17
<i>Gov's Exp Change from Base</i>								2,870

2303 - Parks And Trails Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	680	0	0	0	0	0	0
Direct Appropriation	16,821	16,953	17,237	18,067	0	0	16,741	17,790
Expenditures	16,141	17,633	17,237	18,067	0	0	16,741	17,790
Balance Forward Out	680	0	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,530		(35,304)		(773)
<i>Biennial % Change in Expenditures</i>				5		(100)		(2)
<i>Gov's Exp Change from Base</i>								34,531

Metropolitan Council

FY18-19 Biennial Budget Change Item

Change Item Title: Parks and Trails Legacy Appropriation

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Parks and Trails Legacy (2303)				
Expenditures	16,741	17,790	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	16,741	17,790	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends 40% of the Parks and Trails Legacy Fund each fiscal year (\$16.741 million for FY18 and \$17.790 million for FY19) be appropriated to the Metropolitan Council to finance grants to 10 regional park implementing agencies to advance goals from the 25-year Parks and Trails Legacy Plan. The focus of the work includes:

- Connecting people to the outdoors through environmental education, recreation programming, volunteer coordination, and out-reach efforts to inform the public about outdoor recreation opportunities.
- Acquiring land for parks and trails
- Creating opportunities by constructing new park and trail facilities
- Taking care of what we have by replacing worn-out facilities and restoring degraded natural resource areas.
- Coordinating with partners through shared planning and research work.

Rationale/Background:

- The Clean Water, Land and Legacy Amendment created the Parks and Trails Fund to supplement traditional funding sources in support of parks and trails of regional and statewide significance. The Metropolitan Council disburses the Parks and Trails Legacy Fund appropriations to 10 regional park implementing agencies under an allocation formula in Minnesota Statute 85.53, Subd. 3. The results of that formula are shown in Table 1.

Table 1: Fiscal Years 2018-19 Parks and Trails Legacy Fund Budget Proposal for Metropolitan Regional Parks System			
Metro Regional Park Implementing Agency	FY 2018 (\$000s)	FY 2019 (\$000s)	FY 2018-19 Total (\$000s)
Anoka County Parks	\$1,416.66	\$1,505.39	\$2,922.05
City of Bloomington Parks	266.09	282.75	548.84
Carver County Parks	325.01	345.37	670.38
Dakota County Parks	1,149.67	1,221.67	2,371.34
Minneapolis Park & Recreation Board	3,276.78	3,482.01	6,758.80
Ramsey County Parks	1,217.82	1,294.09	2,511.90
City of St. Paul Parks	2,325.03	2,470.65	4,795.69
Scott County Parks	385.33	409.46	2,922.05
Three Rivers Park District (including Three River/Scott County)	3902.16	4146.55	8,048.71
Washington County Parks	802.62	852.89	1,655.51
Park Agency Allocations Total	\$15,067.17	\$16,010.83	\$31,078.00
10% for Park Acquisition Opportunity Grants	1,674.10	1,779.00	1,780.77
Total Budget	\$16,741.27	\$17,789.83	\$34,531.10

- The Metropolitan Council, Minnesota Department of Natural Resources (DNR) and Greater Minnesota Regional Parks and Trails Commission (GMRPTC) are working together to advance a more coordinated approach to achieve outcomes for the Parks and Trails Legacy Fund. The Metropolitan Council continues to support a distribution of Parks and Trails Legacy Fund appropriations in which 40% is allocated to the Metropolitan Council, 40% to the DNR, and 20% to GMRPTC. The 2011 Parks and Trails Legacy Funding Work Group, composed of representatives from the three agencies, agreed to this distribution for the three biennia ending in fiscal year 2018/2019. It remains the best approach for allocating the Parks and Trails Legacy Fund.

Proposal:

The Metropolitan Council serves as the fiscal agent for this funding source and does not receive any of the funds. Grants are made to the ten regional park implementing agencies and will continue to advance the four strategic directions associated with the 25-year Parks and Trails Legacy Plan. The four strategic directions are:

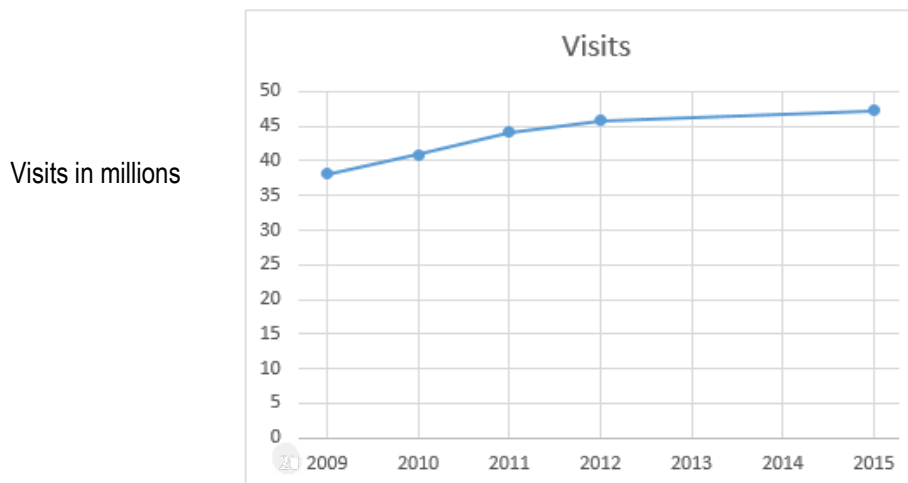
- **Connect People to the Outdoors.** This work helps park agencies attract new park users and retain existing ones. Through recreational programs, environmental education programs, increased use of volunteers, and enhanced access and information about parks and the natural environment, people are connected to regional parks and trails.
- **Acquire Land, Create Opportunities.** \$3.45 million, or 10% of the budget, will be spent to acquire land for regional parks and trails as required by Minnesota Statute 85.53, Subd. 3. This work also includes developing new recreation facilities and visitor support infrastructure in regional parks and to build regional trails.
- **Take Care of What We Have.** Significant public investments have been made to establish and develop the Metropolitan Regional Parks System. These funds will also go to reinvest in the system to ensure that there are safe, high-quality experiences for current and future users, including restoration or protection of high-quality natural resources.
- **Coordinate with Partners.** The Metropolitan Council helps coordinate work across park agencies, including shared planning and research.

Equity and Inclusion:

The Metropolitan Council adopted the *2040 Regional Parks Policy Plan* in February 2015, and it included the establishment of the first ever Metropolitan Regional Parks System Equity Toolkit. The Council committed to implementing a method of reviewing and evaluating the equity implications of the Parks and Trails Legacy prioritized projects submitted by the ten regional park implementing agencies. The agencies answered a series of questions around how the proposed project will help increase equitable usage of the regional parks system. The toolkit was developed through significant community outreach and discussion, which included representatives from the ten-regional park implementing agencies, advocacy and community organizations, and other partners. The Council adopted the regional parks equity toolkit on July 13, 2016.

Results:

- **24% Growth in Visits to Regional Parks and Trails from 2009-2015**



Metropolitan Council

FY18-19 Biennial Budget Change Item

Change Item Title: Water Demand Reduction grant program

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	435	435	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	435	435	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends state funding from the Clean Water Fund to the Metropolitan Council's Water Supply Sustainability Program. \$500,000 was appropriated to the Council in the prior biennium. This increase in funding from FY16-17 funding levels is due to the growing number of communities applying to use the fund.

Rationale/Background:

- Although the seven-county region is relatively water-rich, the region's steady population growth, increased groundwater pumping, changing land use, and variable weather and climate is challenging some communities' ability to meet current and future demand. Our rising dependence on groundwater for drinking water, particularly since 1980, has become a significant issue. In parts of the region, groundwater levels are declining. In some cases, it is affecting, or has the potential to affect, lake and wetland levels
- One important factor to improve water supply management practices is to reduce water use in communities through implementation of demand reduction measures. There is a need to provide financial assistance to incentivize communities to implement water demand reduction measures in municipalities to reduce reliance on groundwater which will help prevent groundwater degradation in locations around the region

Proposal:

Met Council will continue passing through this funding, as grants, to encourage implementation of water demand reduction measures by municipalities in metro area. The Council will encourage communities to implement measures that have proven to reduce water use. Some of these measures would include but not limited to:

- Municipal, commercial and residential water use audits,
- indoor water use such as old washing machines and old inefficient toilet swap; Woodbury which is relatively a new suburb has about 10,000 old toilets, replacing these old toilet with new efficient ones would save about 50 Million Gallons per year.
- Summer peak use reduction mainly targeting irrigation water use.

The Council will collaborate with local Units of Government, state agencies and other stakeholders' groups to collaboratively use this fund to address local, and regional water use issues.

Results:

- The activity outcomes will implement measures to reduce water use by communities resulting in reducing reliance on groundwater, reducing impacts on aquifers, groundwater quality and surface water features.
- A total of 19 communities are participating in the current Water Demand Reduction Grant Program, including Brooklyn Park, Chanhassen, Circle Pines, Cottage Grove, Eagan, Eden Prairie, Forest Lake, Fridley, Hugo, Mahtomedi, New

Brighton, Newport, Plymouth, Rosemount, Shakopee, Victoria, White Bear Lake, White Bear Township, and Woodbury. The first and second quarters of 2016 have resulted in the following activities:

	Clothes Washers	Toilets	Irrigation Controllers	Irrigation System Audits	Annual Gallons Saved	Total Rebate (includes municipal contribution)
Q1 2016	230	218	7	0	3,980,608 \$	34,502.77
Q2 2016	162	200	91	0	5,022,643 \$	45,125.79
Sum	392	418	98	0	9,003,251 \$	79,628.56

- Success Indicators:
 - Amount of water reduced by communities through implementation of approved demand reduction measures.

Statutory Change(s):

If the proposal will require statutory changes, include the statute number here: No statutory change needed.

Metropolitan Council

FY18-19 Biennial Budget Change Item

Change Item Title: Metropolitan Area Water Supply Sustainability Support:

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	1,000	1,000	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,000	1,000	0	0

Recommendation:

The Governor recommends \$1 million per year in FY 2018 and FY 2019 from the Clean Water Fund to the Metropolitan Council's Water Supply Sustainability Program.

Rationale/Background:

- The Twin Cities metropolitan area is home to three million people, over half of Minnesota's population. 74% of the region's population relies on groundwater resources for their source of water supply. Securing their safe and plentiful drinking water, while protecting the region's diverse water resources, requires coordinated and ongoing effort.
- Although the seven-county region is relatively water-rich, the region's steady population growth, increased groundwater pumping, changing land use, and variable weather and climate is challenging some communities' ability to meet current and future demand.
- Our rising dependence on groundwater for drinking water, particularly since 1980, has become a significant issue. In parts of the region, groundwater levels are declining. In some cases, it is affecting, or has the potential to affect, lake and wetland levels. Additionally groundwater quality is a challenge that many cities are trying to address.

Proposal:

- Met Council will continue to support communities implementing projects that address emerging drinking water supply threats, provide cost-effective regional solutions, leverage inter-jurisdictional coordination, support local implementation of wellhead protection plans, and prevent degradation of groundwater resources.
- These Activities will provide communities with:
 - Potential solutions to balance regional water use through utilization of surface water, storm water, wastewater and groundwater
 - Analysis of infrastructure requirements for different alternatives
 - Development of planning level cost estimates, including capital cost and operation cost
 - Identify funding mechanisms and equitable cost-sharing structure for regionally-beneficial water supply development projects

Through established and proposed workgroups, the Council will collaborate with local Units of Government, state agencies and other stakeholders' groups to collaboratively address local, and regional water supply issues.

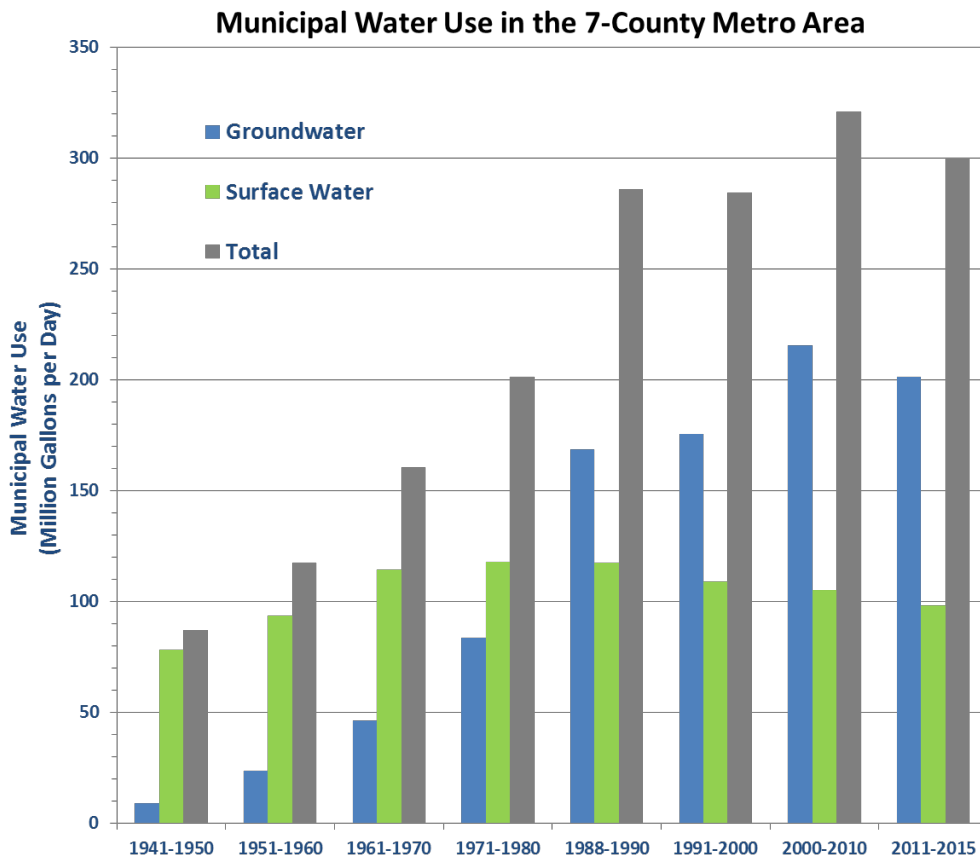
Results:

- This proposal will support efforts to ensure supplies of drinking water are adequate for the region's current and projected population; ensure uninterrupted economic growth and prosperity; avoid competition and conflict over water supply; and foster regional collaboration to address water supply challenges and limitations in a manner that takes advantages of regional and sub-regional economies of scale.

- The activity outcomes will recommend measures to improve groundwater use, to reduce impacts on aquifers, groundwater quality and surface water features, highlight groundwater-surface water interaction risk factors for all communities in the Metro area and provide recommendations to prevent and address these risks and achieve the drinking water security through improved water use, conservation and reuse which collectively lead to:
 - protect groundwater from degradation- quantity and quality
 - protect drinking water source
- Success Indicators:
 - From 2005 to 2016, the number of communities that received technical support from the council through facilitated sub-regional workgroups increased 65%.
 - Improve groundwater use: currently 74% of the Metropolitan area population relies on groundwater; the intended long-term outcome is to sustainably use groundwater in the metro area in addition to other available resources.

Statutory Change(s):

No statutory change needed.



Program: Natural Resources
Activity: Water Sustainability

www.metrocouncil.org/Wastewater-Water.aspx

AT A GLANCE

- 186 communities, 105 water supply providers
- 74% of residents use groundwater as their source of water
- Municipal Water Use:
 - Current: 450 Million Gallons per day;
 - 330 Million from Groundwater
 - 120 Million from Mississippi River
 - Projected (2030): 580 Million Gallons per day;
 - 450 Million from Groundwater
 - 130 Million from Mississippi River
 - 120 gallons is average per capita water use per day

PURPOSE & CONTEXT

The purpose of the Metropolitan Water Supply Planning is to ensure that supplies of potable water are sustainable and adequate for the region's current population and projected growth.

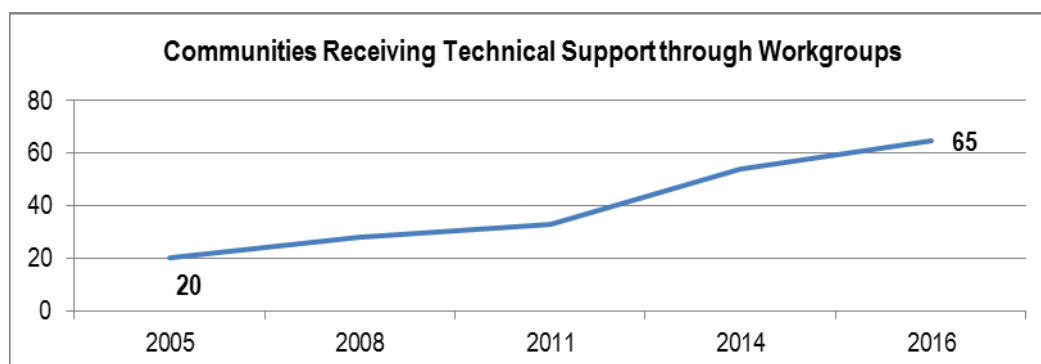
SERVICES PROVIDED

The data and tools generated and the projects implemented by the Council's Water Supply Planning Program benefit communities by enhancing communities' planning processes, and ensuring a more coordinated and regionally sustainable approach to water supply.

Council Role In Water Supply	
Council Role	Outcome/Goal
Provide technical assistance: information and tools	Better understanding of water supply issues and trends
Develop and update Regional Master Water Supply Plan	Guidance for local water supply systems and regional investments
Provide assistance in plan development and review services to local and state entities	Consistency of local water supply plans with the regional master plan (103G.291, Subd.3, Paragraph b)
Analyze regional and local water supply emerging issues and providing solutions	Local government units make informed and effective water supply decisions
Facilitate cooperation between communities and support local effort	Regional, cost effective, long-term, reliable and sustainable solutions to current and potential problems

RESULTS

From 2005 to 2016 number of communities received technical support from the council through facilitated sub-regional workgroups increased from 20 to 65.



MS 473.1565 Directs the Council to carry out water supply planning activities including development of a Master water Supply Plan.

MS 103G.291 require that all local water supply plans in the metropolitan area, must be consistent with the Master Water Supply Plan (<http://www.metrocouncil.org/Wastewater-Water/Planning/Water-Supply-Planning/Master-Water-Supply-Plan.aspx>).

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	0	0	200	200	0	0	0	0
2302 - Clean Water Fund	2,037	2,050	1,225	1,225	0	0	1,435	1,435
Total	2,037	2,050	1,425	1,425	0	0	1,435	1,435
<i>Biennial Change</i>				(1,237)		(2,850)		20
<i>Biennial % Change</i>				(30)		(100)		1
<i>Governor's Change from Base</i>								2,870

Expenditures by Category

Grants, Aids and Subsidies	2,037	2,050	1,425	1,425	0	0	1,435	1,435
Total	2,037	2,050	1,425	1,425	0	0	1,435	1,435
<i>Full-Time Equivalents</i>	0	0	0	0	0	0	0	0

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Net Transfers			200	200				
Expenditures	0	0	200	200	0	0	0	0
<i>Biennial Change in Expenditures</i>				400		(400)		(400)
<i>Biennial % Change in Expenditures</i>						(100)		(100)

2302 - Clean Water Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Direct Appropriation	2,037	2,050	1,225	1,225	0	0	1,435	1,435
Net Transfers			0					
Expenditures	2,037	2,050	1,225	1,225	0	0	1,435	1,435
<i>Biennial Change in Expenditures</i>				(1,637)		(2,450)		420
<i>Biennial % Change in Expenditures</i>				(40)		(100)		17
<i>Gov's Exp Change from Base</i>								2,870

Program: Natural Resources

Activity: Parks and Trails

<http://www.metrocouncil.org/Parks.aspx>

AT A GLANCE

- 47 million regional park and trail visits in 2013
- 59 regional parks, special recreation features and park reserves totaling almost 55,000 acres
- 43 regional trails total 348 miles
- Ten regional park implementing agencies that own/manage regional parks and trails

PURPOSE & CONTEXT

The purpose of the Metropolitan Regional Parks System is to meet the outdoor recreation needs of residents and visitors and to preserve natural resources. Regional parks and trails complement State parks and trails in the Metropolitan Area.

SERVICES PROVIDED

Metropolitan Council and ten regional park implementing agencies partner to plan and finance the Metropolitan Regional Parks System. The ten agencies are:

Anoka County Parks
Carver County Parks
Dakota County Parks
Ramsey County Parks
Scott County Parks

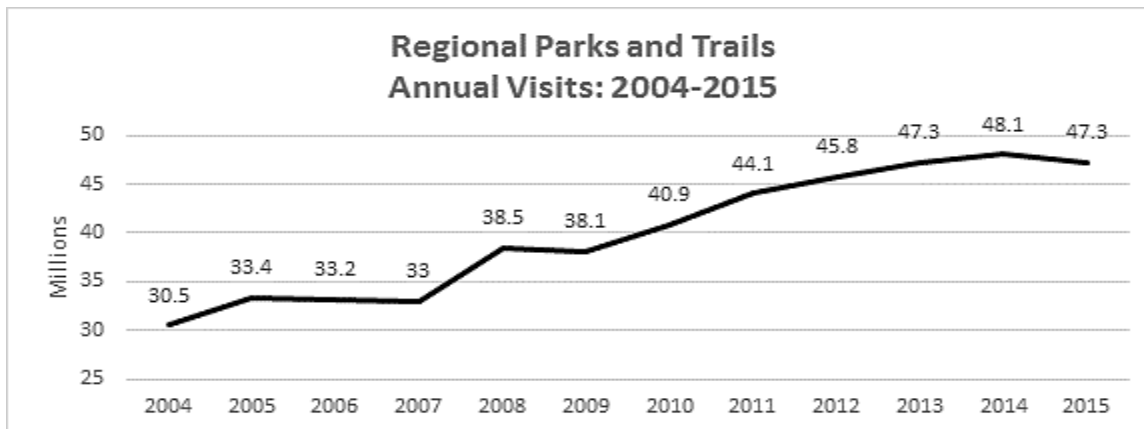
Washington County Parks
Three Rivers Park District
Minneapolis Park & Recreation Board
City of Bloomington Parks (portion of one park reserve)
City of St. Paul Parks

Metropolitan Council:

- Sites new regional parks and trails to serve the region's growing population and to protect natural resources
- Reviews/approves park and trail master plans/plan amendments that define a park/trail's location and costs for recreation facilities
- Surveys park and trail visitors to measure what activities they prefer, how far they travel, and how often they visit a park or trail
- Disburses funds to park agencies to finance operations/maintenance, recreation facility construction and recreation programs/staff

RESULTS

From 2004 to 2015, annual visits to regional parks and trails increased 55%, or 4% annually.



Source: Metropolitan Council Park User Surveys

MS 473.351 and M.S. 297A.94 (e) (3) authorize funds for operating and maintaining regional parks and trails.
MS 85.53, Subd. 3 authorize allocations of Parks and Trails Legacy Fund appropriations among 10 regional park agencies.

(Dollars in Thousands)

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecast Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1000 - General	2,870	2,945	2,870	2,870	2,870	2,870	2,870	2,870
2050 - Environment & Natural Resource	1,751	1,375	917	208	0	0	0	0
2108 - Metro Pks & Trls Lott In Lieu	5,670	6,120	5,670	5,670	5,670	5,670	5,670	5,670
2303 - Parks And Trails Fund	16,141	17,633	17,237	18,067	0	0	16,741	17,790
Total	26,432	28,073	26,694	26,815	8,540	8,540	25,281	26,330
Biennial Change				(997)		(36,429)		(1,898)
Biennial % Change				(2)		(68)		(4)
Governor's Change from Base								34,531
Governor's % Change from Base								202

Expenditures by Category

Grants, Aids and Subsidies	26,432	28,073	26,694	26,815	8,540	8,540	25,281	26,330
Total	26,432	28,073	26,694	26,815	8,540	8,540	25,281	26,330
Full-Time Equivalents	0	0	0	0	0	0	0	0

1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Direct Appropriation	2,870	2,945	3,070	3,070	2,870	2,870	2,870	2,870
Net Transfers			(200)	(200)				
Expenditures	2,870	2,945	2,870	2,870	2,870	2,870	2,870	2,870
<i>Biennial Change in Expenditures</i>				(75)		0		0
<i>Biennial % Change in Expenditures</i>				(1)		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2050 - Environment & Natural Resource

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	1,757	0	125	208	0	0	0	0
Direct Appropriation	0	1,500	1,000	0	0	0	0	0
Cancellations	6	0	0	0	0	0	0	0
Expenditures	1,751	1,375	917	208	0	0	0	0
Balance Forward Out	0	125	208	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(2,002)		(1,125)		(1,125)
<i>Biennial % Change in Expenditures</i>				(64)		(100)		(100)

2108 - Metro Pks & Trls Lott In Lieu

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Direct Appropriation	5,670	6,120	5,670	5,670	5,670	5,670	5,670	5,670
Expenditures	5,670	6,120	5,670	5,670	5,670	5,670	5,670	5,670
<i>Biennial Change in Expenditures</i>				(450)		0		0
<i>Biennial % Change in Expenditures</i>				(4)		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2303 - Parks And Trails Fund

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	680	0	0	0	0	0	0

(Dollars in Thousands)

2303 - Parks And Trails Fund

Direct Appropriation	16,821	16,953	17,237	18,067	0	0	16,741	17,790
Expenditures	16,141	17,633	17,237	18,067	0	0	16,741	17,790
Balance Forward Out	680	0	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,530		(35,304)		(773)
<i>Biennial % Change in Expenditures</i>				5		(100)		(2)
<i>Gov's Exp Change from Base</i>								34,531