

Table of Contents

Metropolitan Council - Environment

Agency Profile.....	1
Expenditures Overview.....	3
Financing by Fund.....	4
Water Sustainability.....	6
Expenditures Overview.....	7
Financing by Fund.....	8
Parks and Trails.....	9
Expenditures Overview.....	11
Financing by Fund.....	12

AT A GLANCE

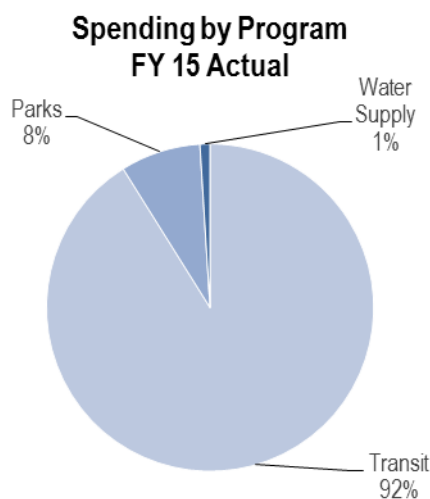
- Three million residents served (55 percent of state total)
- Anticipated Growth from 2010 to 2040:
 - 824,000 more people (29%)
 - 391,000 more households (35%)
 - 549,000 more jobs (35%)
- 98.8 million transit rides in 2015
- 2.1 million rides on Metro Mobility in 2015
- 250 million gallons of wastewater 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

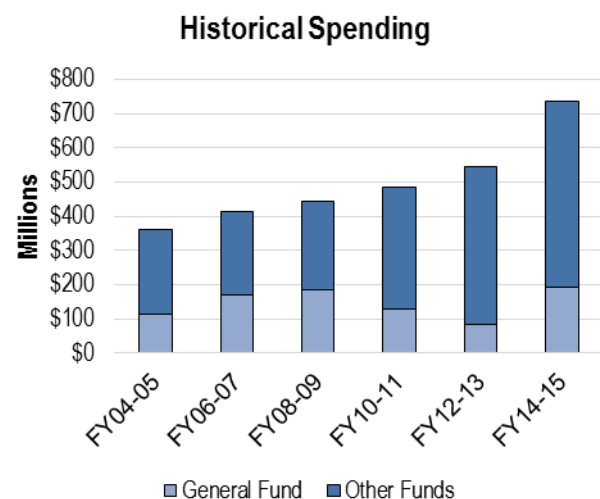
The Metropolitan Council is the regional policy-making body, planning agency and service provider for the Twin Cities metropolitan area. Our mission is to foster efficient and economic growth for a prosperous metropolitan region. Our priorities are to create a financially sustainable 21st century transportation 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	
					FY18	FY19
1000 - General	2,870	2,945	3,070	3,070	2,870	2,870
2050 - Environment & Natural Resource	1,751	1,375	917	208	0	0
2108 - Metro Pks & Trls Lott In Lieu	5,670	6,120	5,670	5,670	5,670	5,670
2302 - Clean Water Fund	2,037	2,050	1,225	1,225	0	0
2303 - Parks And Trails Fund	16,141	17,633	17,237	18,067	0	0
Total	28,469	30,123	28,119	28,240	8,540	8,540
<i>Biennial Change</i>				(2,234)		(39,279)
<i>Biennial % Change</i>				(4)		(70)

Expenditures by Program

Program: Natural Resources	28,469	30,123	28,119	28,240	8,540	8,540
Total	28,469	30,123	28,119	28,240	8,540	8,540

Expenditures by Category

Grants, Aids and Subsidies	28,469	30,123	28,119	28,240	8,540	8,540
Total	28,469	30,123	28,119	28,240	8,540	8,540

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Direct Appropriation	2,870	2,945	3,070	3,070	2,870	2,870
Net Transfers	0	0	0	0	0	0
Expenditures	2,870	2,945	3,070	3,070	2,870	2,870
<i>Biennial Change in Expenditures</i>				325		(400)
<i>Biennial % Change in Expenditures</i>				6		(7)

2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1,757	0	125	208	0	0
Direct Appropriation	0	1,500	1,000	0	0	0
Cancellations	6	0	0	0	0	0
Expenditures	1,751	1,375	917	208	0	0
Balance Forward Out	0	125	208	0	0	0
<i>Biennial Change in Expenditures</i>				(2,002)		(1,125)
<i>Biennial % Change in Expenditures</i>				(64)		(100)

2108 - Metro Pks & Trls Lott In Lieu

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Direct Appropriation	5,670	6,120	5,670	5,670	5,670	5,670
Expenditures	5,670	6,120	5,670	5,670	5,670	5,670
<i>Biennial Change in Expenditures</i>				(450)		0
<i>Biennial % Change in Expenditures</i>				(4)		0

2302 - Clean Water Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Direct Appropriation	2,037	2,050	1,225	1,225	0	0
Net Transfers	0	0	0	0	0	0
Expenditures	2,037	2,050	1,225	1,225	0	0
<i>Biennial Change in Expenditures</i>				(1,637)		(2,450)
<i>Biennial % Change in Expenditures</i>				(40)		(100)

2303 - Parks And Trails Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	680	0	0	0	0
Direct Appropriation	16,821	16,953	17,237	18,067	0	0
Expenditures	16,141	17,633	17,237	18,067	0	0
Balance Forward Out	680	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1,530		(35,304)
<i>Biennial % Change in Expenditures</i>				5		(100)

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.

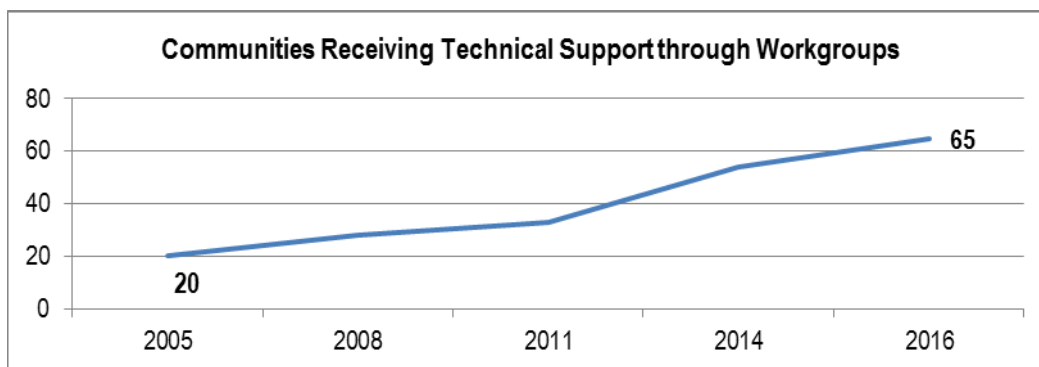
SERVICES PROVIDED

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	Forecasted Base	
					FY18	FY19
1000 - General	0	0	200	200	0	0
2302 - Clean Water Fund	2,037	2,050	1,225	1,225	0	0
Total	2,037	2,050	1,425	1,425	0	0
<i>Biennial Change</i>				(1,237)		(2,850)
<i>Biennial % Change</i>				(30)		(100)

Expenditures by Category

Grants, Aids and Subsidies	2,037	2,050	1,425	1,425	0	0
Total	2,037	2,050	1,425	1,425	0	0
Full-Time Equivalents	0	0	0	0	0	0

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Net Transfers			200	200		
Expenditures	0	0	200	200	0	0
<i>Biennial Change in Expenditures</i>				400		(400)
<i>Biennial % Change in Expenditures</i>						(100)

2302 - Clean Water Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Direct Appropriation	2,037	2,050	1,225	1,225	0	0
Net Transfers			0			
Expenditures	2,037	2,050	1,225	1,225	0	0
<i>Biennial Change in Expenditures</i>				(1,637)		(2,450)
<i>Biennial % Change in Expenditures</i>				(40)		(100)

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

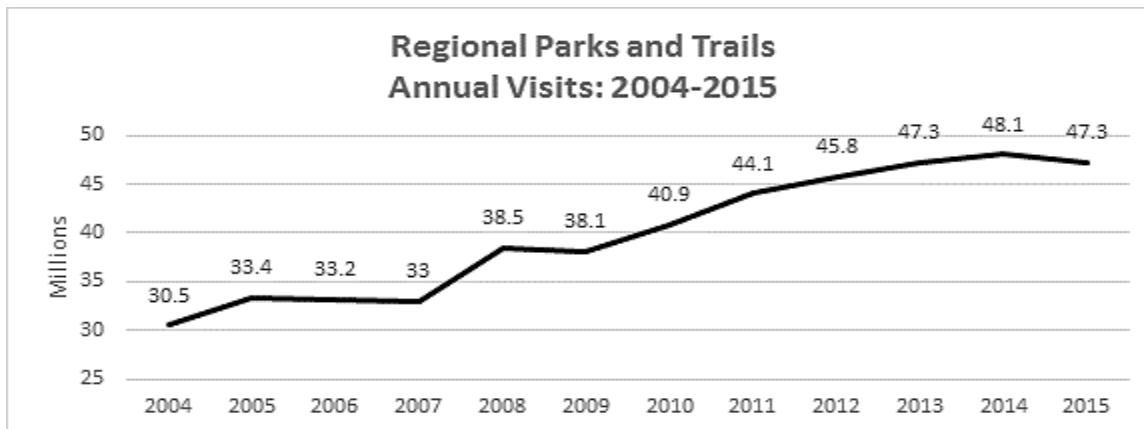
Washington County Parks
Three Rivers Park District
Minneapolis Park & Recreation Board
City of Bloomington Parks (portion of one park reserve)
City of St. Paul Parks

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	Forecasted Base	
					FY18	FY19
1000 - General	2,870	2,945	2,870	2,870	2,870	2,870
2050 - Environment & Natural Resource	1,751	1,375	917	208	0	0
2108 - Metro Pks & Trls Lott In Lieu	5,670	6,120	5,670	5,670	5,670	5,670
2303 - Parks And Trails Fund	16,141	17,633	17,237	18,067	0	0
Total	26,432	28,073	26,694	26,815	8,540	8,540
<i>Biennial Change</i>				(997)		(36,429)
<i>Biennial % Change</i>				(2)		(68)

Expenditures by Category

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

1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Direct Appropriation	2,870	2,945	3,070	3,070	2,870	2,870
Net Transfers			(200)	(200)		
Expenditures	2,870	2,945	2,870	2,870	2,870	2,870
<i>Biennial Change in Expenditures</i>				(75)		0
<i>Biennial % Change in Expenditures</i>				(1)		0

2050 - Environment & Natural Resource

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1,757	0	125	208	0	0
Direct Appropriation	0	1,500	1,000	0	0	0
Cancellations	6	0	0	0	0	0
Expenditures	1,751	1,375	917	208	0	0
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<i>Biennial Change in Expenditures</i>				(2,002)		(1,125)
<i>Biennial % Change in Expenditures</i>				(64)		(100)

2108 - Metro Pks & Trls Lott In Lieu

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Direct Appropriation	5,670	6,120	5,670	5,670	5,670	5,670
Expenditures	5,670	6,120	5,670	5,670	5,670	5,670
<i>Biennial Change in Expenditures</i>				(450)		0
<i>Biennial % Change in Expenditures</i>				(4)		0

2303 - Parks And Trails Fund

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	680	0	0	0	0
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<i>Biennial % Change in Expenditures</i>				5		(100)