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www.metrocouncil.org

AT A GLANCE

- 2,950,000 residents served (51 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%)
- 94 million transit rides in 2013
- 1.8 million rides on Metro Mobility in 2013
- 250 million gallons of wastewater treated daily
- 107 communities provided wastewater treatment
- 7 treatment plants and 600 miles of regional sewers
- 47 million regional park visits in 2013
- 52 regional parks and park reserves totaling 55,000 acres
- 38 regional trails totaling 340 miles
- 6,800 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

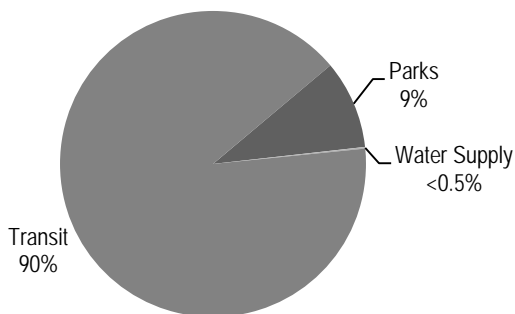
We bring together communities to develop policies and a shared vision for the region. We provide transit services and invest in a growing network of rail and bus transit ways. We collect and treat wastewater. We work to ensure adequate clean water. We plan for future growth in partnership with communities 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

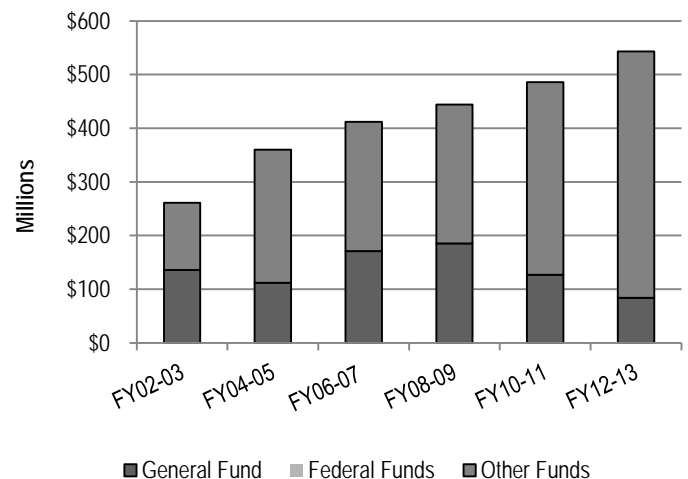
BUDGET

**Spending by Program
FY 13 Actual**



Source: SWIFT

Historical Spending



Motor vehicle sales tax revenues started in SFY 2003
Source: Consolidated Fund Statement

The charts show appropriations to the Metropolitan Council recorded in SWIFT. The Council's unified operating budget for calendar year 2013 was \$828 million. State appropriations for transit and parks operations and water supply planning provided approximately 35 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 provides affordable housing for more than 6,800 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.

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	2,870	2,870	2,870	2,945	2,870	2,870	2,236	2,236
2050 - Environment & Natural Resource	0	493	1,751	1,500	0	0	0	0
2108 - Metro Pks & Trls Lott In Lieu	5,670	5,670	5,670	6,120	5,670	5,670	4,417	4,417
2302 - Clean Water Fund	500	500	2,037	2,050	0	0	1,500	1,500
2303 - Parks And Trails Fund	15,763	16,141	16,141	17,633	0	0	17,061	17,841
Total	24,803	25,674	28,469	30,248	8,540	8,540	25,214	25,994
<i>Biennial Change</i>				8,240		(41,637)		(7,509)
<i>Biennial % Change</i>				16		(71)		(13)
<i>Governor's Change from Base</i>								34,128
<i>Governor's % Change from Base</i>								200

Expenditures by Program

Program: Parks	24,803	25,674	28,469	30,248	8,540	8,540	25,214	25,994
Total	24,803	25,674	28,469	30,248	8,540	8,540	25,214	25,994

Expenditures by Category

Grants, Aids and Subsidies	24,803	25,674	28,469	30,248	8,540	8,540	25,214	25,994
Total	24,803	25,674	28,469	30,248	8,540	8,540	25,214	25,994

(Dollars in Thousands)

1000 - General

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Direct Appropriation	2,870	2,870	2,870	2,945	2,870	2,870	2,236	2,236
Expenditures	2,870	2,870	2,870	2,945	2,870	2,870	2,236	2,236
<i>Biennial Change in Expenditures</i>				75		(75)		(1,343)
<i>Biennial % Change in Expenditures</i>				1		(1)		(23)
<i>Gov's Exp Change from Base</i>								(1,268)
<i>Gov's Exp % Change from Base</i>								(22)

2050 - Environment & Natural Resource

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In		1,125	1,757					
Direct Appropriation	1,125	1,125	0	1,500	0	0	0	0
Cancellations			6					
Expenditures	0	493	1,751	1,500	0	0	0	0
Balance Forward Out	1,125	1,757						
<i>Biennial Change in Expenditures</i>				2,758		(3,251)		(3,251)
<i>Biennial % Change in Expenditures</i>				559		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2108 - Metro Pks & Trls Lott In Lieu

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Direct Appropriation	5,670	5,670	5,670	6,120	5,670	5,670	4,417	4,417
Expenditures	5,670	5,670	5,670	6,120	5,670	5,670	4,417	4,417
<i>Biennial Change in Expenditures</i>				450		(450)		(2,956)
<i>Biennial % Change in Expenditures</i>				4		(4)		(25)
<i>Gov's Exp Change from Base</i>								(2,506)
<i>Gov's Exp % Change from Base</i>								(22)

2302 - Clean Water Fund

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Direct Appropriation	500	500	2,037	2,050	0	0	1,500	1,500

(Dollars in Thousands)

2302 - Clean Water Fund

Expenditures	500	500	2,037	2,050	0	0	1,500	1,500
<i>Biennial Change in Expenditures</i>				3,087		(4,087)		(1,087)
<i>Biennial % Change in Expenditures</i>				309		(100)		(27)
<i>Gov's Exp Change from Base</i>								3,000

2303 - Parks And Trails Fund

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In				680				
Direct Appropriation	15,763	16,141	16,821	16,953	0	0	17,061	17,841
Expenditures	15,763	16,141	16,141	17,633	0	0	17,061	17,841
Balance Forward Out			680					
<i>Biennial Change in Expenditures</i>				1,870		(33,774)		1,128
<i>Biennial % Change in Expenditures</i>				6		(100)		3
<i>Gov's Exp Change from Base</i>								34,902

Metropolitan Council

FY16-17 Biennial Budget Change Item

Change Item: Parks and Trails Legacy – Metro Area Regional Parks and Trails

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Parks and Trails Fund				
Expenditures	17,061	17,841	0	1
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	17,061	17,841	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends 40% of the Parks and Trails Legacy Fund each fiscal year (\$17.061M for FY16 and \$17.841M for FY17) 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 by preparing master plans for new parks/trails and updating existing plans.

Rationale/Background:

- The Clean Water, Land, and Legacy Amendment created the Parks and Trails Fund, which must supplement traditional funding sources to support 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.

Metro Regional Park Implementing Agency	Park Agency Allocations based on formula in MS 85.53, Subd. 3		
	FY 2016 (\$000s)	FY 2017 (\$000s)	FY 2016-17 Total (\$000s)
Anoka County Parks	\$ 1,423	\$ 1,488	\$ 2,911
City of Bloomington Parks	\$ 282	\$ 294	\$ 576
Carver County Parks	\$ 318	\$ 334	\$ 652
Dakota County Parks	\$ 1,174	\$ 1,228	\$ 2,402
Minneapolis Park & Recreation Board	\$ 3,256	\$ 3,405	\$ 6,661
Ramsey County Parks	\$ 1,360	\$ 1,422	\$ 2,782
City of St. Paul Parks	\$ 2,403	\$ 2,513	\$ 4,916
Scott County Parks	\$ 569	\$ 595	\$ 1,164
Three Rivers Park District	\$ 3,731	\$ 3,901	\$ 7,632
Washington County Parks	\$ 839	\$ 877	\$ 1,716
Park Agency Allocations Total	\$ 15,355	\$ 16,057	\$ 31,412
10% for Park Acquisition Opportunity Grants	\$ 1,706	\$ 1,784	\$ 3,490
Total Budget	\$ 17,061	\$ 17,841	\$ 34,902

- The Metropolitan Council, Minnesota Dept. 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 where 40% is allocated to the Metropolitan Council, 40% to the DNR, and 20% to GMRPTC. This percentage distribution was agreed to by a 2011 Parks and Trails Legacy Funding Work Group comprised of representatives of these entities and has been recommended for three biennia. It is supported by these entities and Minnesota's Parks and Trails Legacy Advisory Committee, and remains the best approach for allocating the Parks and Trails Legacy Fund.

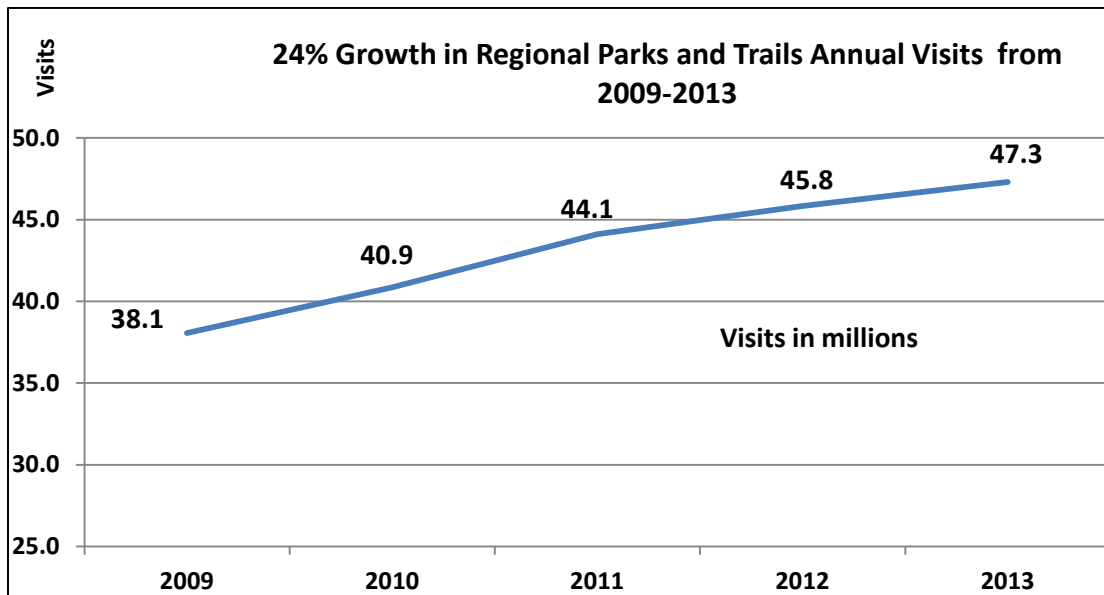
Proposal:

Grants to the regional park implementing agencies will continue to advance the goals associated with the 25-year Parks and Trails Legacy Plan:

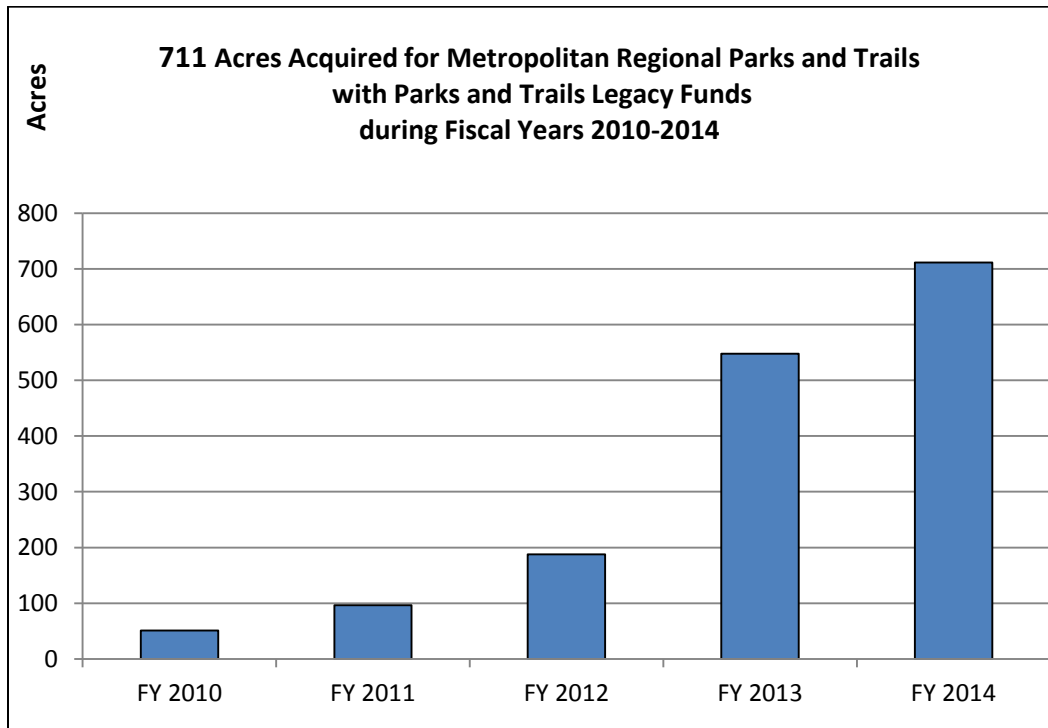
- **Connect People to the Outdoors.** Through recreation programs, environmental education programs, increased use of volunteers, and enhanced access and information about parks and the natural environment, people are connected to regional parks and trails. This budget proposes \$1.19 million for this goal.
- **Acquire Land, Create Opportunities** \$3.49 million (10% of the budget) will be spent to acquire land for regional parks and trails as required by Minnesota Statute 85.53, Subd. 3. \$16.94 million is proposed to construct new recreation facilities and visitor support infrastructure in regional parks and build 13.4 miles of regional trails.
- **Take Care of What We Have.** \$10.97 million is proposed to replace worn out park and trail facilities which will ensure high-quality outdoor recreational experiences and increased accessibility. An additional \$2.1 million is proposed to manage and restore natural landscapes in the regional parks and trails.
- **Coordinate with Partners.** \$190,000 is proposed for creating new or updating old master plans for three regional parks and one regional trail.

Results:

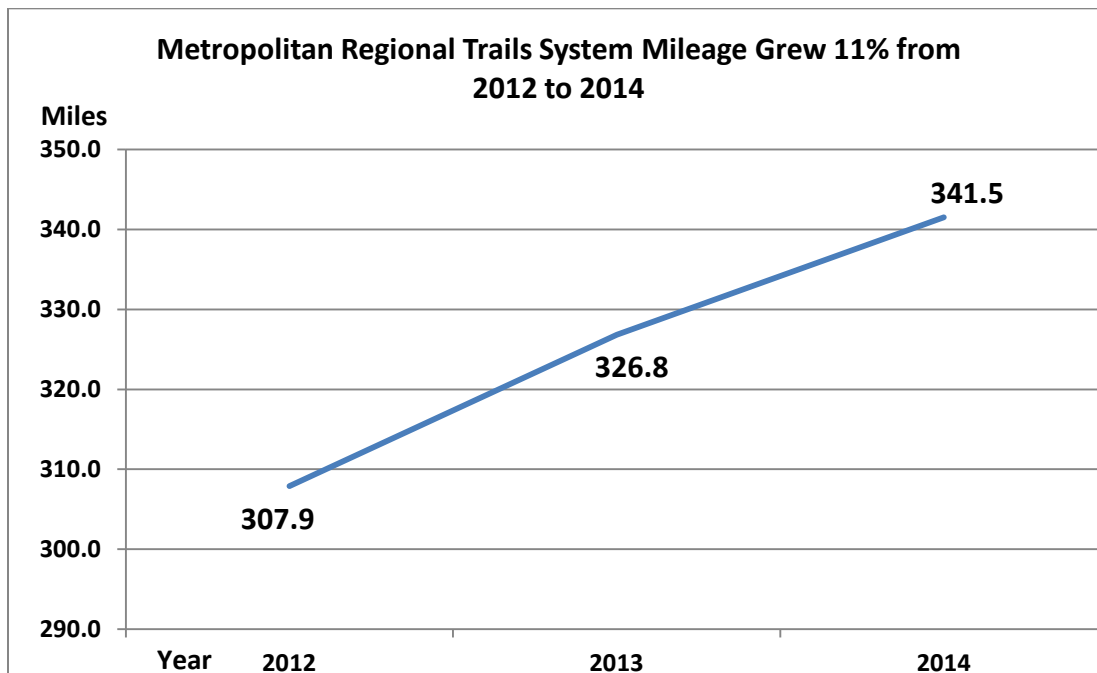
- More people are getting outdoors. Annual visits to the Metropolitan Regional Parks and Trails System increased 24% from 2009 (first year of Legacy funding) to 2013 (most recent data).



- Land acquisition. Over the past five years, 711 acres has been acquired with Legacy-funded grants.



- Trail system mileage. Over the past three years, regional trails system mileage grew 11% from 307.9 miles to 341.5 miles.



Metropolitan Council

FY16-17 Metropolitan Area Water Supply Sustainability Support

Change Item: Metropolitan Area Water Supply Sustainability Support

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Clean Water Fund (2302)				
Expenditures	1,000	1,000	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,000	1,000	0	0
FTEs	3	3	0	0

Recommendation:

The change request is to provide state funding from the Clean Water Fund to the Metropolitan Council's Water Supply Program. The funding will support Metropolitan Council staff and consultants doing research and providing technical assistance to local units of government and will implement water supply sustainability projects in the region.

\$2 million was appropriated to the Council in the prior biennium so this request would be a 0% change from the last biennium.

Rationale/Background:

- The Twin Cities metropolitan area is home to nearly 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.

Proposal:

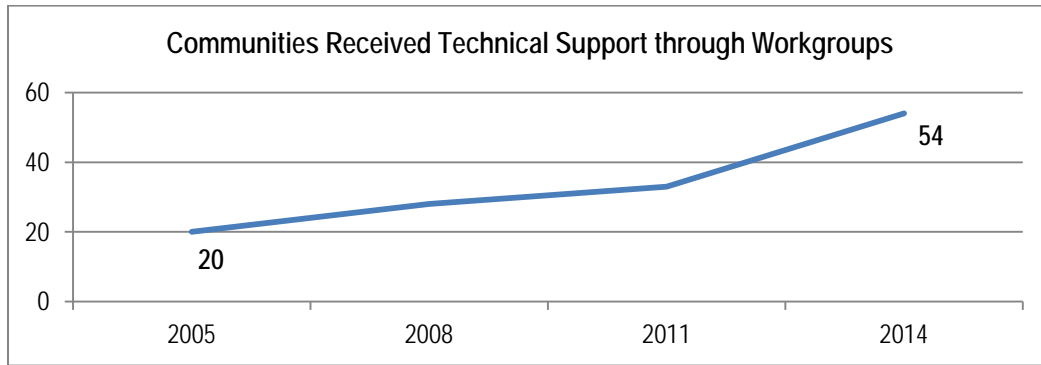
- Met Council will continue to support communities implementing projects that address emerging drinking water supply threats, provide cost-effective regional solutions, leverage inter-jurisdictional coordination, support local implementation of wellhead protection plans, and prevent degradation of groundwater resources.
- These Activities will provide communities with:
 - Potential solutions to balance regional water use through utilization of surface water, stormwater, 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

Results:

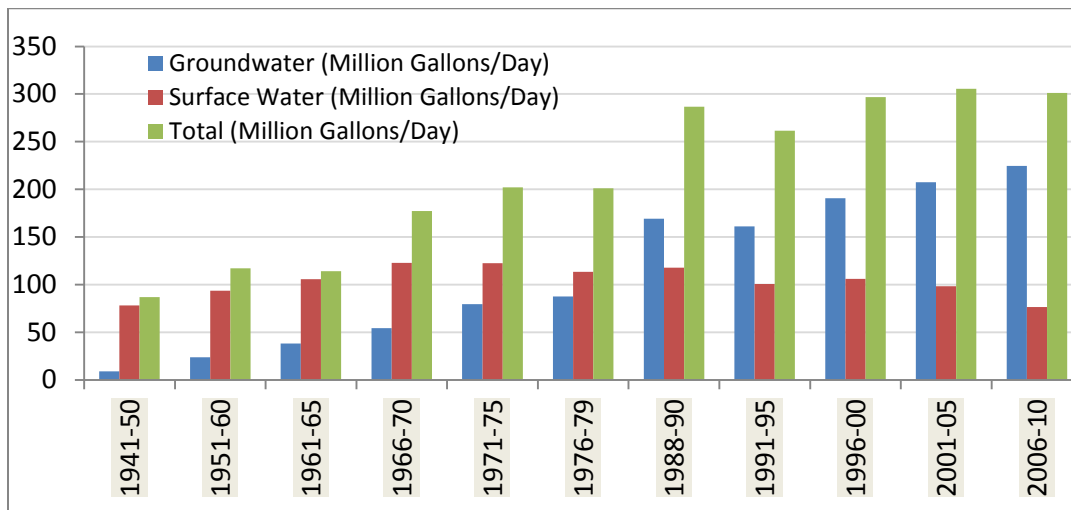
- This proposal will support efforts to ensure supplies of potable water are adequate for the region's current and projected population; ensure uninterrupted economic growth and prosperity; avoid competition and conflict over water supply; and foster regional collaboration to address water supply challenges and limitations in a manner that takes advantages of regional and sub-regional economies of scale.
- The activity outcomes will recommend measures to reduce reliance on groundwater, 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 desirable surface water and groundwater regional balance, conservation and reuse which collectively lead to:

- protect groundwater from degradation
- protect a drinking water source
- Success Indicators:
 - From 2005 to 2014, number of communities received technical support from the council through facilitated sub-regional workgroups increased 63%.
 - Reducing reliance on groundwater: 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 a balanced approach with other available resources.



The Region's Water Sources Changed



Statutory Change(s):

No statutory changes needed.

Metropolitan Council

FY16-17 Water Demand Reduction Grant Program

Change Item: Water demand reduction grant program

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Clean Water Fund (2302)				
Expenditures	500	500	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	500	500	0	0
FTEs	0	0	0	0

Recommendation:

The change request is to provide state funding from the Clean Water Fund to the Metropolitan Council to pass through to local units of government to implement Water demand reduction measures. This is a new initiative so this would be the initial request. This will be the first program to provide financial assistance to encourage water conservation.

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 pass 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 inefficient toilet swap; Woodbury which is relatively a new suburb has about 10,000 old toilets, replacing old toilets with new efficient ones would save about 50 million gallons/ year.
 - Summer peak use reduction mainly targeting irrigation water use.

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.
- Success Indicators:
 - Amount of water reduced by communities through implementation of approved demand reduction measures, as reported to the Department of Natural Resources annually.

Statutory Change(s):

No statutory changes needed.

Metropolitan Council

FY16-17 Biennial Budget Change Item

Change Item: Minneapolis Park Board Reductions

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	(634)	(634)	(634)	(634)
Revenues	0	0	0	0
Other Funds				
Expenditures	(1,253)	(1,253)	(1,253)	(1,253)
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	(1,887)	(1,887)	(1,887)	(1,887)
FTEs	0	0	0	0

Recommendation:

The Governor recommends a decrease in the amount of Metropolitan Council Parks funding from the general fund and from the Natural Resources fund and eliminating the Minneapolis Park Board as an eligible recipient of these funds.

Rationale/Background:

The Governor recommends a reduction in funding to the Minneapolis Park Board due to the Board's continuing efforts to obstruct progress on the Southwest Light Rail Transit project.

Proposal:

This proposal will decrease the total amount of state funding for the Minneapolis Park Board.

IT Related Proposals:

N/A

Statutory Change(s):

No statutory changes needed.

<http://metrocouncil.org>

AT A GLANCE

- 47 million regional park and trail visits in 2013
- 59 regional parks, special recreation features and park reserves totaling 55,000 acres
- 39 regional trails totaling 340 miles
- 10 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 10 regional park implementing agencies partner to plan and finance the Metropolitan Regional Parks System. The 10 agencies are:

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

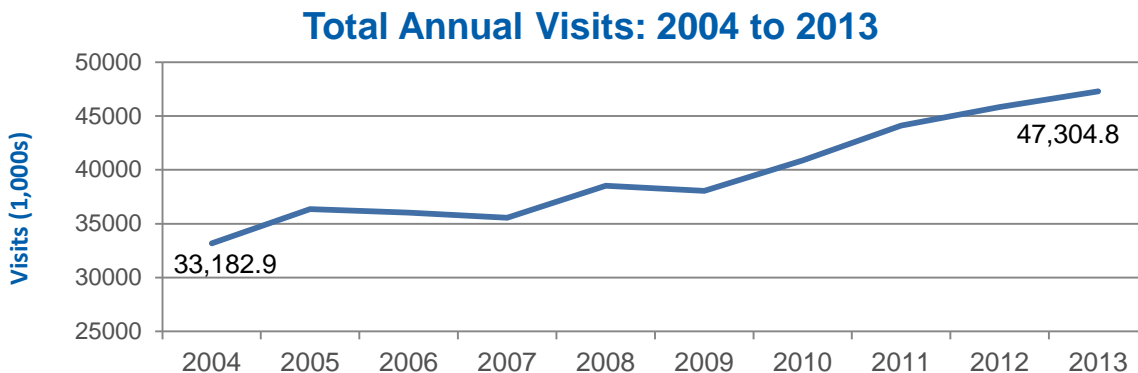
Washington County Parks
 Three Rivers Park District
 Minneapolis Park & Recreation Board
 City of Bloomington Parks (portion of one park reserve)
 City of St. Paul Parks

Metropolitan Council:

- Sites new regional parks and trails to serve the region's growing population and to protect natural resources.
- Reviews and approves park and trail master plans and plan amendments that define a park or 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 2013, annual visits to regional parks and trails increased 29.9%, or 3% annually.



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.

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
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1000 - General	2,870	2,870	2,870	2,945	2,870	2,870	2,236	2,236
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2108 - Metro Pks & Trls Lott In Lieu	5,670	5,670	5,670	6,120	5,670	5,670	4,417	4,417
2302 - Clean Water Fund	500	500	2,037	2,050	0	0	1,500	1,500
2303 - Parks And Trails Fund	15,763	16,141	16,141	17,633	0	0	17,061	17,841
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<i>Biennial Change</i>				8,240		(41,637)		(7,509)
<i>Biennial % Change</i>				16		(71)		(13)
<i>Governor's Change from Base</i>								34,128
<i>Governor's % Change from Base</i>								200

Expenditures by Budget Activity

Budget Activity: Water Sustainability	500	500	2,037	2,050	0	0	1,500	1,500
Budget Activity: Parks	24,303	25,174	26,432	28,198	8,540	8,540	23,714	24,494
Total	24,803	25,674	28,469	30,248	8,540	8,540	25,214	25,994

Expenditures by Category

Grants, Aids and Subsidies	24,803	25,674	28,469	30,248	8,540	8,540	25,214	25,994
Total	24,803	25,674	28,469	30,248	8,540	8,540	25,214	25,994
Total Agency Expenditures	24,803	25,674	28,469	30,248	8,540	8,540	25,214	25,994
Expenditures Less Internal Billing	24,803	25,674	28,469	30,248	8,540	8,540	25,214	25,994

Program: Parks

Program Financing by Fund

(Dollars in Thousands)

1000 - General

	Actual		Actual FY 14	Estimate FY 15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Direct Appropriation	2,870	2,870	2,870	2,945	2,870	2,870	2,236	2,236
Expenditures	2,870	2,870	2,870	2,945	2,870	2,870	2,236	2,236
<i>Biennial Change in Expenditures</i>				75		(75)		(1,343)
<i>Biennial % Change in Expenditures</i>				1		(1)		(23)
<i>Gov's Exp Change from Base</i>								(1,268)
<i>Gov's Exp % Change from Base</i>								(22)

2050 - Environment & Natural Resource

	Actual		Actual FY 14	Estimate FY 15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In		1,125	1,757					
Direct Appropriation	1,125	1,125	0	1,500	0	0	0	0
Cancellations			6					
Expenditures	0	493	1,751	1,500	0	0	0	0
Balance Forward Out	1,125	1,757						
<i>Biennial Change in Expenditures</i>				2,758		(3,251)		(3,251)
<i>Biennial % Change in Expenditures</i>				559		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

2108 - Metro Pks & Trls Lott In Lieu

	Actual		Actual FY 14	Estimate FY 15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Direct Appropriation	5,670	5,670	5,670	6,120	5,670	5,670	4,417	4,417
Expenditures	5,670	5,670	5,670	6,120	5,670	5,670	4,417	4,417
<i>Biennial Change in Expenditures</i>				450		(450)		(2,956)
<i>Biennial % Change in Expenditures</i>				4		(4)		(25)
<i>Gov's Exp Change from Base</i>								(2,506)
<i>Gov's Exp % Change from Base</i>								(22)

2302 - Clean Water Fund

	Actual		Actual FY 14	Estimate FY 15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Direct Appropriation	500	500	2,037	2,050	0	0	1,500	1,500
Expenditures	500	500	2,037	2,050	0	0	1,500	1,500

Program: Parks

Program Financing by Fund

(Dollars in Thousands)

2302 - Clean Water Fund

<i>Biennial Change in Expenditures</i>	3,087	(4,087)	(1,087)
<i>Biennial % Change in Expenditures</i>	309	(100)	(27)
<i>Gov's Exp Change from Base</i>			3,000

2303 - Parks And Trails Fund

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Balance Forward In				680				
Direct Appropriation	15,763	16,141	16,821	16,953	0	0	17,061	17,841
Expenditures	15,763	16,141	16,141	17,633	0	0	17,061	17,841
Balance Forward Out			680					
<i>Biennial Change in Expenditures</i>				1,870		(33,774)		1,128
<i>Biennial % Change in Expenditures</i>				6		(100)		3
<i>Gov's Exp Change from Base</i>								34,902

Program: Parks
 Activity: Water Sustainability

<http://metrocouncil.org>

AT A GLANCE

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

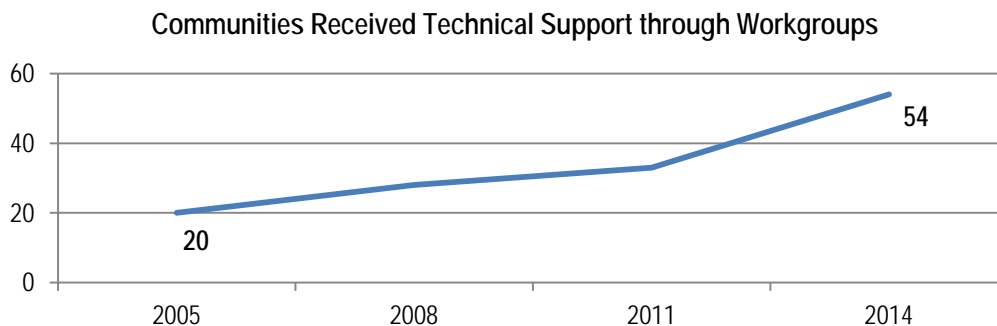
SERVICES PROVIDED

The data and tools generated and projects implemented by the Council's Water Supply Planning Program benefit communities technically and financially, enhance communities' planning processes, and ensure 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 2014, number of communities received technical support from the council through facilitated sub-regional workgroups increased 63%.



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) (<http://www.metrocouncil.org/Wastewater-Water/Planning/Water-Supply-Planning/Master-Water-Supply-Plan.aspx>).

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
2302 - Clean Water Fund	500	500	2,037	2,050	0	0	1,500	1,500
Total	500	500	2,037	2,050	0	0	1,500	1,500
<i>Biennial Change</i>				3,087		(4,087)		(1,087)
<i>Biennial % Change</i>				309		(100)		(27)
<i>Governor's Change from Base</i>								3,000

Expenditures by Category

Grants, Aids and Subsidies	500	500	2,037	2,050	0	0	1,500	1,500
Total	500	500	2,037	2,050	0	0	1,500	1,500

Budget Activity: Water Sustainability

Budget Activity Financing by Fund

(Dollars in Thousands)

2302 - Clean Water Fund

	Actual		Actual FY 14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY 13			FY16	FY17	FY16	FY17
Direct Appropriation	500	500	2,037	2,050	0	0	1,500	1,500
Expenditures	500	500	2,037	2,050	0	0	1,500	1,500
<i>Biennial Change in Expenditures</i>				3,087		(4,087)		(1,087)
<i>Biennial % Change in Expenditures</i>				309		(100)		(27)
<i>Gov's Exp Change from Base</i>								3,000