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metrocouncil.org/

AT A GLANCE

- 3.1 million residents in the seven-county area in 2017 (55 percent of total state population)
- 888,000 more people from 2010 to 2040 (31% increase) per Council forecasts
- 419,000 more households from 2010 to 2040 (38% increase) per Council forecasts
- 495,000 more jobs from 2010 to 2040 (32% increase) per Council forecasts
- 95.4 million transit rides in 2017
- 2.3 million rides on Metro Mobility in 2017
- 250 million gallons of wastewater treated daily
- 109 communities provided with wastewater treatment in 2017
- Eight treatment plants and 600 miles of regional sewers
- 58 million regional park visits in 2017
- 63 regional parks and park reserves totaling 55,000 acres in the seven-county metropolitan area
- 51 regional trails totaling 389 miles in the seven-county metropolitan area
- 7,200 low-income households provided affordable housing by the Council's Metro HRA in 2017

PURPOSE

The Metropolitan Council is the regional policy-making body, planning agency, and provider of essential services for the Twin Cities metropolitan region. The Council's mission is to foster efficient and economic growth for a prosperous region in partnership with more than 180 communities and seven counties.

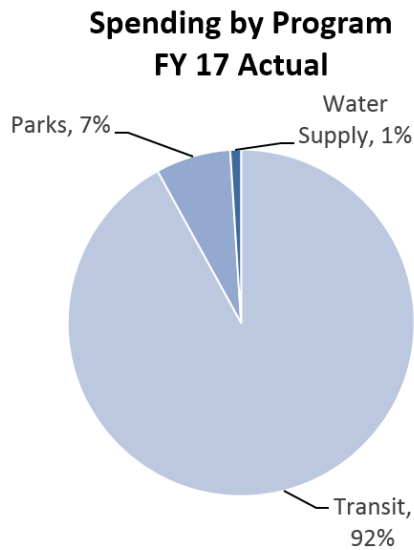
We provide cost-effective transit and wastewater services, assist households with low and moderate incomes to find affordable housing, and support communities as they plan for anticipated growth.

As our region grows and its demographics change, the Council is working in partnership with communities to ensure we are prepared to support the continued growth of our region. As the economic engine of the state, the metro region's health and vitality has a statewide impact. Through our planning activities and the provision of regional services, we contribute to the following statewide outcomes:

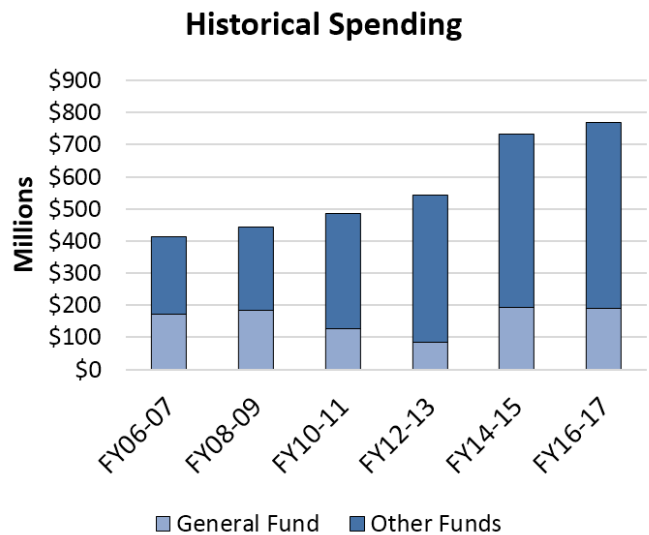
- A thriving economy that encourages business growth and employment opportunities
- A clean, healthy environment with sustainable uses of natural resources
- Sustainable options to safely move people, goods, services, and information
- A livable and attractive place for people of all races, ethnicities, incomes, and abilities to call home and be prosperous

The charts on the next page show appropriations to the Metropolitan Council recorded in SWIFT. The Council's unified operating budget for calendar year 2018 is \$1.1 billion. State appropriations for transit and parks operations and water supply planning provided approximately 38 percent of agency funding in CY18. The majority of our operating funding comes from charges for services (wastewater fees and passenger fares), federal funds, property taxes and local funds.

BUDGET



Source: BPAS



Source: Consolidated Fund Statement

STRATEGIES

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

Planning Initiatives

- Our regional plan, Thrive MSP 2040, is the overarching policy and planning document that defines the regional vision, guides the development of the region through its land use policy, and defines the high level approach outlined in each related policy plans. Development of the document included several years of engagement with residents, local governments, and other partners to create a framework for a shared vision for a prosperous, equitable, and livable region.
- Regional planning initiatives include transportation, parks, water resources, community planning, and housing.

Transportation

- We continue to look for adequate financial resources to support the transit system. As the demand for service grows and service costs increase, revenue is not keeping up. We anticipate that transit demand will increase 80 percent by 2040. At the same time, forecasted growth in motor vehicle sales tax revenues, a major source of transit funding, has flattened and is volatile.
- Our Metro Transit bus and rail systems provide more than 80 million rides every year, getting people to work, school, and services. This contributes to managing road congestion by taking single-occupancy vehicles off metropolitan highways 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 collaborating with local communities to create our vision for roads, airports, and transit to ensure effective and cost-efficient investments.

Parks

- We partner with 10 parks implementing agencies to plan, acquire land, and develop facilities for regional parks and trails. Our goal is to preserve natural resources and provide recreational opportunities throughout the region.

Clean water and wastewater treatment

- We foster 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 help fund affordable housing; clean polluted land for redevelopment; and create new models for livable, walkable, connected neighborhoods and transit-oriented developments, stimulating and leveraging private investment and increasing communities' tax base.
- We coordinate local communities' comprehensive plans, providing technical assistance and resources, to ensure coordinated, orderly, and efficient development in the region.

Housing

- Our Housing Policy Plan identifies regional housing needs and priorities, connects housing to other Council system plans, and provides guidance for local housing planning.
- Our Metro HRA provides rent assistance for more than 7,200 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)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<u>Expenditures by Fund</u>								
1000 - General	3,070	3,070	2,540	2,540	2,540	2,540	2,540	2,540
2050 - Environment & Natural Resources	917	382	31	2,212				
2108 - Metro Pks & Trls Lott In Lieu	5,670	5,670	6,000	6,000	6,000	6,000	6,000	6,000
2302 - Clean Water	1,225	1,225	950	950			1,500	1,500
2303 - Parks and Trails	17,237	18,067	16,584	18,891			20,280	20,447
Total	28,119	28,414	26,105	30,593	8,540	8,540	30,320	30,487
Biennial Change				165		(39,618)		4,109
Biennial % Change				0		(70)		7
Governor's Change from Base								43,727
Governor's % Change from Base								256

Expenditures by Program

Parks	28,119	28,414	26,105	30,593	8,540	8,540	30,320	30,487
Total	28,119	28,414	26,105	30,593	8,540	8,540	30,320	30,487

Expenditures by Category

Grants, Aids and Subsidies	28,119	28,414	26,105	30,593	8,540	8,540	30,320	30,487
Total	28,119	28,414	26,105	30,593	8,540	8,540	30,320	30,487

Metropolitan Council - Environment

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
1000 - General								
Direct Appropriation	3,070	3,070	2,540	2,540	2,540	2,540	2,540	2,540
Transfers In	200	200						
Transfers Out	200	200						
Expenditures	3,070	3,070	2,540	2,540	2,540	2,540	2,540	2,540
Biennial Change in Expenditures				(1,060)		0		0
Biennial % Change in Expenditures				(17)		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

2050 - Environment & Natural Resources

Balance Forward In	125	1,125	743	2,212				
Direct Appropriation	1,000		1,500					
Balance Forward Out	208	743	2,212					
Expenditures	917	382	31	2,212				
Biennial Change in Expenditures				944		(2,243)		(2,243)
Biennial % Change in Expenditures				73		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

2108 - Metro Pks & Trls Lott In Lieu

Direct Appropriation	5,670	5,670	6,000	6,000	6,000	6,000	6,000	6,000
Expenditures	5,670	5,670	6,000	6,000	6,000	6,000	6,000	6,000
Biennial Change in Expenditures				660		0		0
Biennial % Change in Expenditures				6		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

2302 - Clean Water

Direct Appropriation	1,225	1,225	950	950	0	0	1,500	1,500
Transfers In	250							
Transfers Out	250							
Expenditures	1,225	1,225	950	950			1,500	1,500
Biennial Change in Expenditures				(550)		(1,900)		1,100

Metropolitan Council - Environment

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Biennial % Change in Expenditures				(22)		(100)		58
Governor's Change from Base								3,000
Governor's % Change from Base								

2303 - Parks and Trails

Direct Appropriation	17,237	18,067	16,584	18,891	0	0	20,280	20,447
Expenditures	17,237	18,067	16,584	18,891			20,280	20,447
Biennial Change in Expenditures				171		(35,475)		5,252
Biennial % Change in Expenditures				0		(100)		15
Governor's Change from Base								40,727
Governor's % Change from Base								

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Direct				
Fund: 1000 - General				
FY2019 Appropriations	2,540	2,540	2,540	5,080
Forecast Base	2,540	2,540	2,540	5,080
Total Governor's Recommendations	2,540	2,540	2,540	5,080
Fund: 2108 - Metro Pks & Trls Lott In Lieu				
FY2019 Appropriations	6,000	6,000	6,000	12,000
Forecast Base	6,000	6,000	6,000	12,000
Total Governor's Recommendations	6,000	6,000	6,000	12,000
Fund: 2302 - Clean Water				
FY2019 Appropriations	950	950	950	1,900
Base Adjustments				
One-Time Legacy Fund Appropriations		(950)	(950)	(1,900)
Forecast Base	950	0	0	0
Change Items				
Water Demand Reduction Grants		500	500	1,000
Water Supply Sustainability Support		1,000	1,000	2,000
Total Governor's Recommendations	950	1,500	1,500	3,000
Fund: 2303 - Parks and Trails				
FY2019 Appropriations	18,891	18,891	18,891	37,782
Base Adjustments				
One-Time Legacy Fund Appropriations		(18,891)	(18,891)	(37,782)
Forecast Base	18,891	0	0	0
Change Items				
Parks and Trails Legacy Appropriation		20,280	20,447	40,727
Total Governor's Recommendations	18,891	20,280	20,447	40,727
Revenue Change Summary				
Non-Dedicated				
Fund: 2108 - Metro Pks & Trls Lott In Lieu				
Forecast Revenues	6,260	6,338	6,425	12,763
Total Governor's Recommendations	6,260	6,338	6,425	12,763

Metropolitan Council

FY 2020-21 Biennial Budget Change Item

Change Item Title: Parks and Trails Legacy Appropriation

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Parks and Trails Fund				
Expenditures	20,280	20,447	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	20,280	20,447	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends 40 percent of the Parks and Trails Legacy Fund each year be appropriated to the Metropolitan Council to finance grants to ten 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 outreach efforts to inform the public about outdoor recreation opportunities.
- Acquiring land for regional parks and trails.
- Creating opportunities by constructing new park and trail facilities.
- Taking care of resources by replacing worn-out facilities and restoring degraded natural resources 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 park and trails of regional and statewide significance. Based on the current state revenue forecast, the Metropolitan Council’s share of the funding would be \$20.28 million in FY20 and \$20.447 million in FY21. The Metropolitan Council disburses the appropriations to ten regional park implementing agencies under an allocation formula in Minnesota Statute 85.53, Subdivision 3.

Metro Regional Parks Implementing Agency	FY 2020	FY 2021	FY 2020-21 Total
Anoka County Parks	\$ 1,661	\$ 1,675	\$ 3,336
City of Bloomington Parks	337	340	677
Carver County Parks	396	400	796
Dakota County Parks	1,422	1,434	2,856
Minneapolis Park and Recreation Board	4,306	4,342	8,648
Ramsey County Parks	1,498	1,511	3,009
City of St Paul Parks	2,664	2,685	5,349
Scott County Parks	669	674	1,343
Three Rivers Park District	4,354	4,390	8,744
Washington County Parks	945	952	1,897
Park Agency Allocation Total	\$ 18,252	\$ 18,403	\$ 36,655
10 % for Park Acquisition Opportunity Grants	2,208	2,044	4,072
Total	\$ 20,280	\$ 20,447	\$ 40,727

Proposal:

The Metropolitan Council serves as the fiscal agent for this funding sources 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.** Ten percent of the appropriation will be spent to acquire land for regional parks and trails as required by Minnesota Statute 85.53, Subdivision 3. Additionally, this appropriation will be spent to develop new recreation facilities and trails and redevelop aging facilities and infrastructure.
- **Take Care of What We Have.** Significant public investments have been made to establish and develop the Metropolitan Regional Parks System. These funds will go to reinvest in the system to ensure that there are safe, high-quality experiences for current and future users, including restoration of high-quality natural resources.
- **Coordinate with Partners.** The Metropolitan Council helps coordinate work across park agencies, including shared planning and research services.

Equity and Inclusion:

This change item will benefit residents across the Twin Cities metropolitan region by improving recreational options through strengthening the metropolitan regional parks and trails system. The metropolitan region is growing and changing; by 2040, approximately 39 percent of residents will be people of color/indigenous peoples. However, our region has among the largest racial/ethnic disparities among peer metro areas. Recognizing that our region cannot compete economically if we are leaving a growing share of our population behind, the Metropolitan Council incorporated an “equity” outcome into Thrive MSP 2040, the comprehensive development guide required by state statute. The Thrive MSP 2040 equity outcome commits the Metropolitan Council to creating real choices in where we live, how we travel, and where we recreate for all residents across race, ethnicity, economic means, and ability. This outcome also commits the Metropolitan Council to fully engaging communities in decision-making in accordance with the Metropolitan Council’s Public Engagement Plan when setting regional parks policy.

IT Related Proposals:

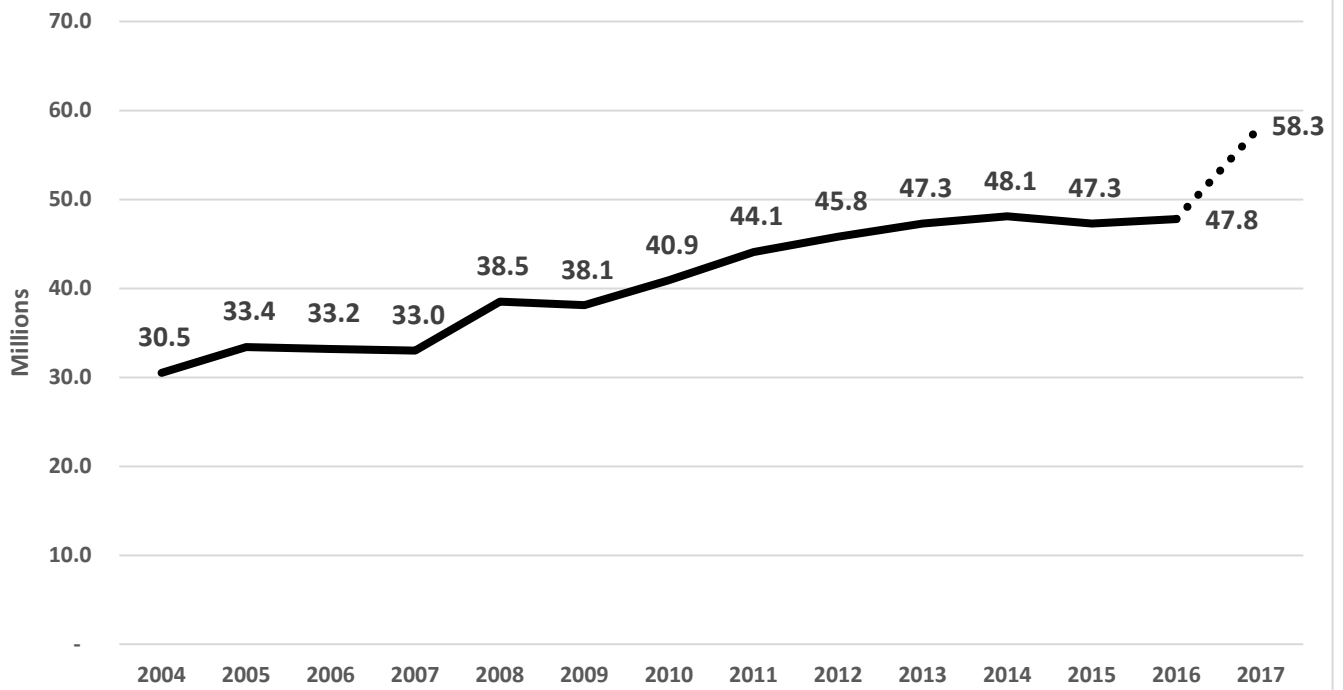
Not applicable

Results:

From 2014 to 2016, annual visits to regional parks and trails increased 49 percent, or 4 percent annually. The 2017 annual use estimate was 58.3 million visits, an increase of 22 percent from the 2016 estimate. The increase is due in part to new, more accurate attendance estimates that demonstrate that more visits are happening in off-peak times of the year (winter) than previously thought.

Park surveys done in 2016 showed that respondents have very positive impressions of regional parks and trails facilities in terms of the quality of facilities, services and recreational opportunities. Ninety five percent of respondents rated the quality of facilities, services and recreational opportunities very good (64 percent) or good (31 percent). Less than one percent rated quality as poor or very poor. There are no longitudinal surveys on regional park quality or visitor satisfaction.

Regional Parks and Trails Annual Visits: 2004-2017



Statutory Change(s):

None

Change Item Title: Water Demand Reduction Grant Program

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Clean Water Fund				
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 Governor recommends \$1.0 million in the FY20-21 biennium be appropriated from the Clean Water Fund to the Metropolitan Council’s Water Demand Reduction Grant Program for grants to local governments.

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.
- 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 to reduce reliance on groundwater which will help prevent groundwater degradation in locations around the region.
- State regulators require water suppliers to reduce water use and increase water conservation and efficiency. Funding for this requirement has not been provided through other means. This grant program uses matching funds from local water suppliers to incentivize reduced use of our water resources.

Proposal:

Met Council will continue passing through this funding as grants to encourage implementation of water demand reduction measures by municipalities in metro area. Some of these measures include but are not limited to:

- Municipal, commercial and residential water use audits
- Replacing inefficient appliances and fixtures
- Summer peak use reduction, mainly targeting irrigation water use

The Council will collaborate with local units of government, state agencies and other stakeholder groups to collaboratively use this fund to address local, and regional water use issues.

Equity and Inclusion:

The program goal is to ensure that all residents of the Metropolitan Area have access to reliable, clean and affordable water supply now and in the future. Since the program’s inception in FY16, Clean Water Fund has been the only source of funding for this program to Grants to LGUs to reduce water use. Metropolitan Council’s Master

Water Supply Plan (2015) identified goals and strategies to ensure drinking water supply sustainability for 2040 in the metro area, one of these goals is to reduce residential water use from 95 gallons per person per day to 75 gallons per person per day. To achieve these goals, water demand reduction grants supported by this program are essential to ensure the reliability and protection of drinking water supplies.

IT Related Proposals:

Not applicable.

Results:

- The activity outcomes implemented 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 metropolitan communities are participating in the current Water Demand Reduction Grant Program. The first and second quarters of 2016 have resulted in the following activities:

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

Statutory Change(s):

None.

Metropolitan Council

FY 2020-21 Biennial Budget Change Item

Change Item Title: Water Supply Sustainability Support

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Clean Water Fund				
Expenditures	1,000	1,000	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,000	1,000	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$2.0 million of state funding from the Clean Water Fund be appropriated to the Metropolitan Council's Water Supply Sustainability Program. \$1.9 million was appropriated to the Council in the prior biennium so this request would be a 5 percent change from the last biennium.

Rationale/Background:

- The Twin Cities metropolitan area is home to three million people, more than half of Minnesota's population. 74 percent 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.

Proposal:

- The 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.

Equity and Inclusion:

The program goal is to ensure that all residents of the metropolitan area have access to reliable, clean, and affordable water supply now and in the future. Since the program's inception in FY10, the Clean Water Fund has

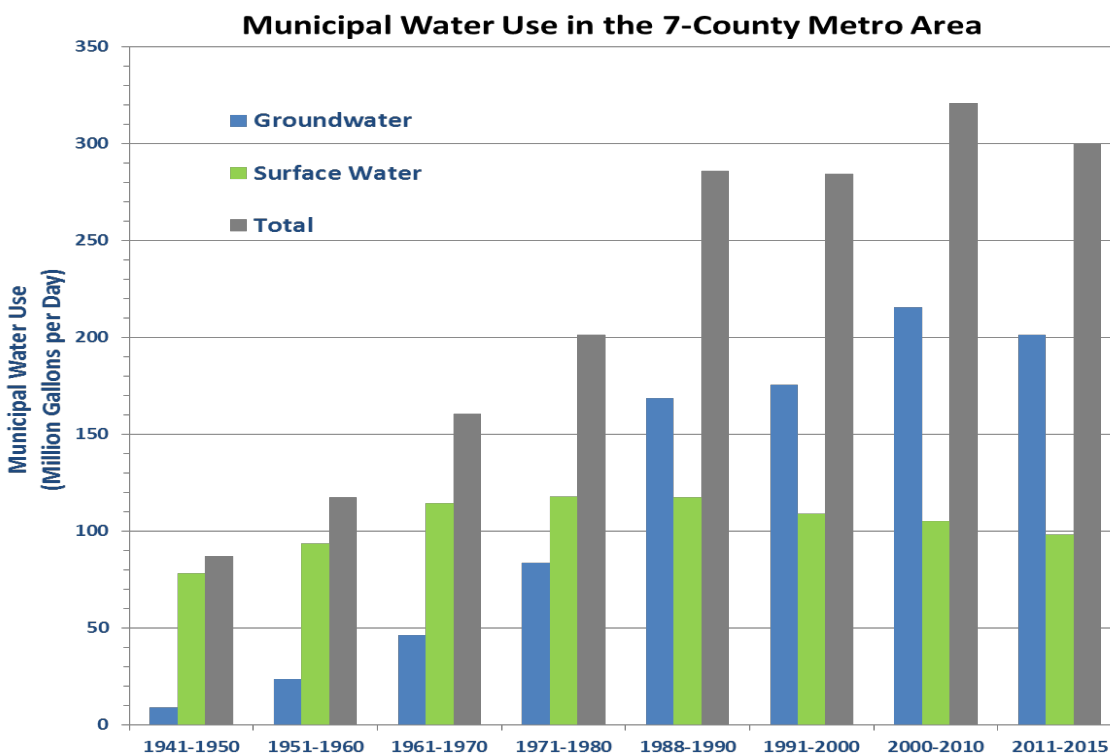
been the only source of funding for this program to support studies, tools, and projects. Metropolitan Council’s Master Water Supply Plan (2015) identified goals and strategies to ensure drinking water supply sustainability for 2040 in the metro area. To achieve these goals water supply sustainability studies, tools, and projects supported by this program are essential to ensure the reliability and protection of water supplies.

IT Related Proposals:

Not applicable.

Results:

- This proposal will support efforts to ensure supplies of drinking water are adequate for the region’s current and projected population; 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, number of communities received technical support from the council through facilitated sub-regional workgroups increased 65 percent.
 - Improve groundwater use: currently 74 percent 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):

None.

Program: Parks
Activity: Water Sustainability

metro council.org/Wastewater-Water.aspx

AT A GLANCE

- Serve 186 communities, 105 water supply providers
- 74% of residents use groundwater as their source of water
- Municipal Water Use:
 - Current: 350 Million Gallons per day
 - 250 Million from Groundwater
 - 100 Million from Mississippi River
 - Projected (2030): 450 Million Gallons per day
 - 330 Million from Groundwater
 - 120 Million from Mississippi River
 - Average per capita water use per day: 100 gallons

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

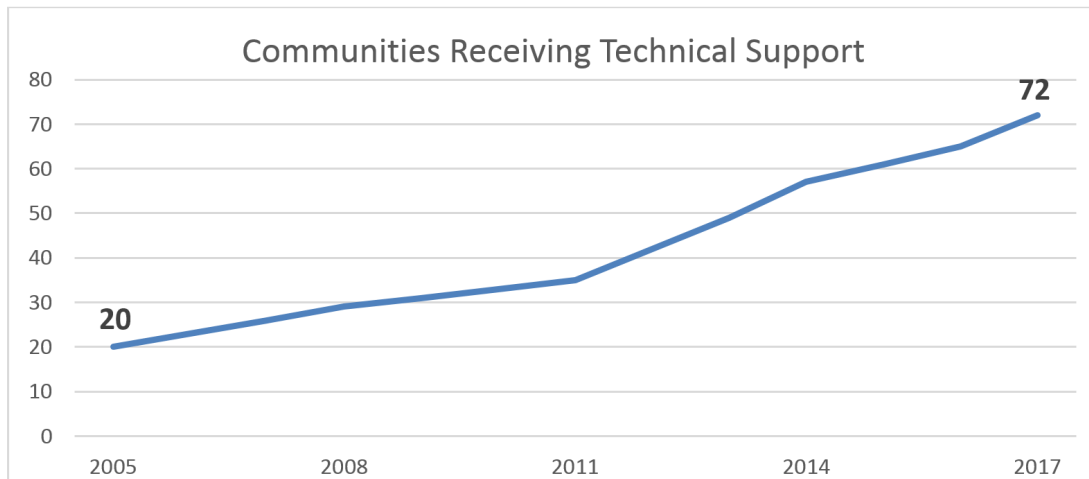
The data and tools generated and the projects implemented by the Council’s Water Supply Planning Program benefit communities by enhancing communities’ planning processes, and ensuring a more coordinated and regionally sustainable approach to water supply. Cities in the region are the suppliers of water to residents, but the Council plays a coordinating and technical assistance role.

Council Role In Water Supply

<i>Council Role</i>	<i>Outcome/Goal</i>
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 (MS 103G.291, Subd.3(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 2017 the number of communities that received technical support from the council through facilitated sub-regional workgroups increased from 20 to 72.



Minnesota Statute 473.1565 (<https://www.revisor.mn.gov/statutes/cite/473.1565>) directs the Council to carry out water supply planning activities including development of a Master water Supply Plan.

Minnesota Statute 103G.291 (<https://www.revisor.mn.gov/statutes/cite/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>).

Water Sustainability

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<u>Expenditures by Fund</u>								
1000 - General	200	200						
2302 - Clean Water	1,225	1,225	950	950			1,500	1,500
Total	1,425	1,425	950	950			1,500	1,500
Biennial Change				(950)		(1,900)		1,100
Biennial % Change				(33)		(100)		58
Governor's Change from Base								3,000
Governor's % Change from Base								
<u>Expenditures by Category</u>								
Grants, Aids and Subsidies	1,425	1,425	950	950			1,500	1,500
Total	1,425	1,425	950	950			1,500	1,500

Water Sustainability

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
1000 - General								
Transfers In	200	200						
Expenditures	200	200						
Biennial Change in Expenditures				(400)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								
2302 - Clean Water								
Direct Appropriation	1,225	1,225	950	950	0	0	1,500	1,500
Transfers In	250							
Transfers Out	250							
Expenditures	1,225	1,225	950	950			1,500	1,500
Biennial Change in Expenditures				(550)		(1,900)		1,100
Biennial % Change in Expenditures				(22)		(100)		58
Governor's Change from Base								3,000
Governor's % Change from Base								

Program: Parks
Activity: Parks and Trails

metro council.org/Parks.aspx

AT A GLANCE

- 58 million regional park and trail visits in 2017 in the seven-county metropolitan area
- 63 regional parks, special recreation features and park reserves totaling almost 55,000 acres in the seven-county metropolitan area
- 51 regional trails total 389 miles in the seven-county metropolitan area
- Ten regional park implementing agencies own and 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, including green space and wildlife habitat. Regional parks and trails complement state parks and trails in the Metropolitan Area. Parks are critical to the Metropolitan Area’s current and future livability, sustainability, stewardship, and prosperity.

SERVICES PROVIDED

Under state law, Metropolitan Council is charged with overseeing the acquisition and development of regional parks and trails. The agency partners that own and operate the parks are called regional park implementing agencies. Together, Metropolitan Council and the ten regional park implementing agencies 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’s responsibilities include:

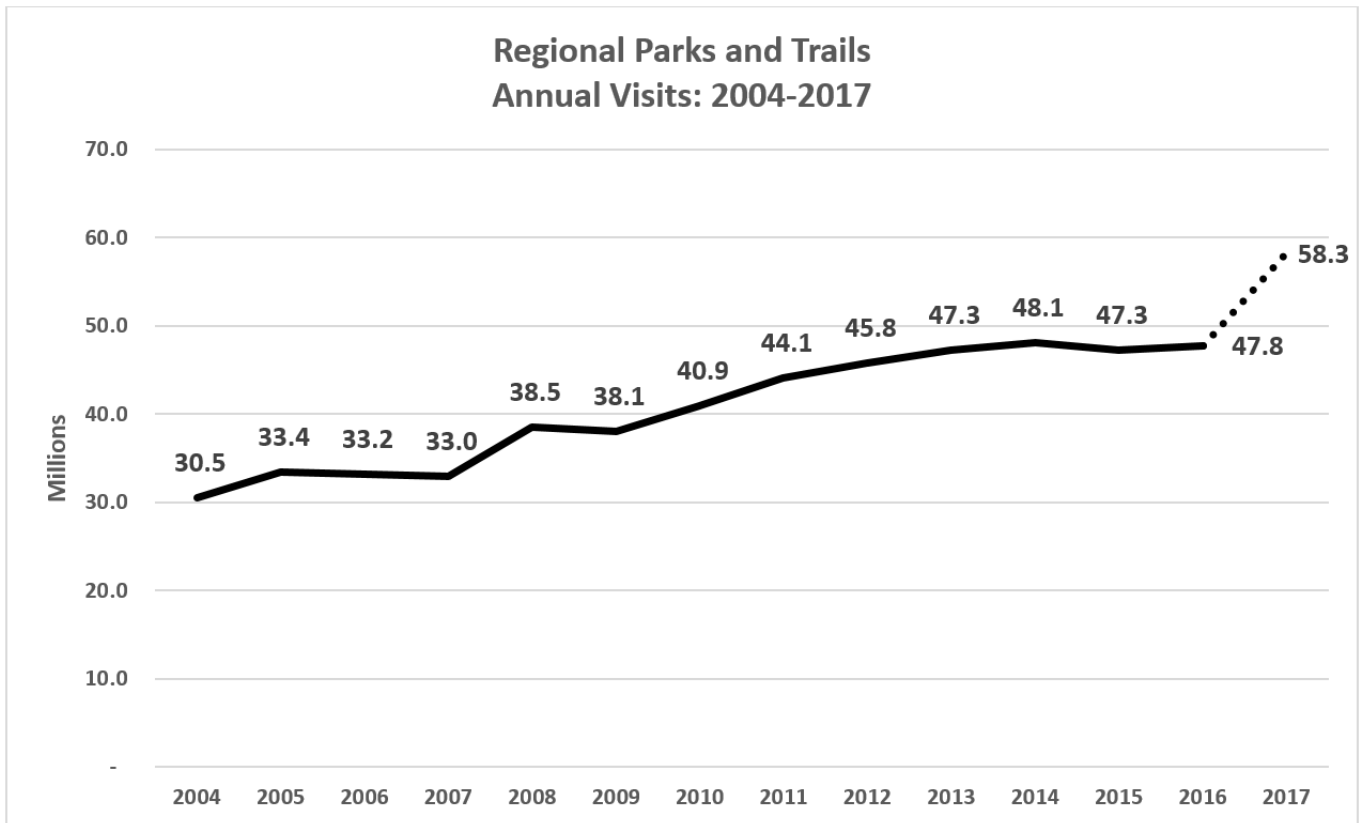
- Choose locations for new regional parks and trails to serve the region’s growing population and to protect natural resources
- Review and approve park and trail master plans and plan amendments that define a park’s or trail’s location and costs for recreation facilities.
- Survey park and trail visitors to measure what activities they prefer, how far they travel, and how often they visit a park or trail.
- Disburse state and regional funds to park agencies to finance operations and maintenance, land acquisition, recreation facility construction and recreation programs and staff in accordance with state law and Council allocation plans.

In the last three biennia, the Legislature has appropriated 40 percent of the Parks and Trails Legacy funding to the Metropolitan Council, 40 percent to the Department of Natural Resources for state parks, and 20 percent to Greater Minnesota, with 1 percent “off the top” for Coordinating with Partners activities.

RESULTS

From 2004 to 2016, annual visits to regional parks and trails increased 49%, or 4% annually. The 2017 annual use estimate was 58.3 million visits, which represents an increase of 22% from 2016. This increase is due in some part to new, more accurate attendance estimates, which demonstrate that more visits are happening in off-peak times of the year (winter) than previously thought.

Park surveys done in 2016 showed that respondents have very positive impressions of regional parks and trails facilities in terms of quality of facilities and services and recreation opportunities. Ninety five percent of respondents rated the quality of facilities, services, and recreation opportunities very good (64%) or good (31%). Less than 1% rated quality as poor or very poor.



Source: Metropolitan Council Park User Surveys

Minnesota Statutes 473.351 (<https://www.revisor.mn.gov/statutes/cite/473.351>) and Minnesota Statutes 297A.94 (e) (3) (<https://www.revisor.mn.gov/statutes/cite/297A.94>) authorize funds for operating and maintaining regional parks and trails.

Minnesota Statutes 85.53, Subdivision 3 (<https://www.revisor.mn.gov/statutes/cite/85.53>) authorize allocations of Parks and Trails Legacy Fund appropriations among 10 regional park agencies.

Parks and Trails

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
1000 - General	2,870	2,870	2,540	2,540	2,540	2,540	2,540	2,540
2050 - Environment & Natural Resources	917	382	31	2,212				
2108 - Metro Pks & Trls Lott In Lieu	5,670	5,670	6,000	6,000	6,000	6,000	6,000	6,000
2303 - Parks and Trails	17,237	18,067	16,584	18,891			20,280	20,447
Total	26,694	26,989	25,155	29,643	8,540	8,540	28,820	28,987
Biennial Change				1,115		(37,718)		3,009
Biennial % Change				2		(69)		5
Governor's Change from Base								40,727
Governor's % Change from Base								238
<u>Expenditures by Category</u>								
Grants, Aids and Subsidies	26,694	26,989	25,155	29,643	8,540	8,540	28,820	28,987
Total	26,694	26,989	25,155	29,643	8,540	8,540	28,820	28,987

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
1000 - General								
Direct Appropriation	3,070	3,070	2,540	2,540	2,540	2,540	2,540	2,540
Transfers Out	200	200						
Expenditures	2,870	2,870	2,540	2,540	2,540	2,540	2,540	2,540
Biennial Change in Expenditures				(660)		0		0
Biennial % Change in Expenditures				(12)		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

2050 - Environment & Natural Resources

Balance Forward In	125	1,125	743	2,212				
Direct Appropriation	1,000		1,500					
Balance Forward Out	208	743	2,212					
Expenditures	917	382	31	2,212				
Biennial Change in Expenditures				944		(2,243)		(2,243)
Biennial % Change in Expenditures				73		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								

2108 - Metro Pks & Trls Lott In Lieu

Direct Appropriation	5,670	5,670	6,000	6,000	6,000	6,000	6,000	6,000
Expenditures	5,670	5,670	6,000	6,000	6,000	6,000	6,000	6,000
Biennial Change in Expenditures				660		0		0
Biennial % Change in Expenditures				6		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

2303 - Parks and Trails

Direct Appropriation	17,237	18,067	16,584	18,891	0	0	20,280	20,447
Expenditures	17,237	18,067	16,584	18,891			20,280	20,447
Biennial Change in Expenditures				171		(35,475)		5,252
Biennial % Change in Expenditures				0		(100)		15
Governor's Change from Base								40,727
Governor's % Change from Base								