



Metropolitan Council

January 25, 2005

To the 2005 Legislature:

On behalf of Governor Pawlenty, I am pleased to submit the Metropolitan Council's recommendation for regional parks operating and maintenance funding for the FY 2006-07 budget.

This budget consists of \$8.3 million from Lottery in Lieu of Sales Tax revenues, and \$6.6 million from the state General Fund.

The Twin Cities regional park system consists of 52,000 acres, of which 21,000 have been acquired with State and Metropolitan Council funds. In 2003, there were over 30.5 million visits. Forty percent of those visits are by persons residing outside the jurisdiction of the ten local agencies that own and operate the park system. Those agencies are Anoka, Carver, Dakota, Ramsey, Scott and Washington Counties; the cities of Bloomington and St. Paul; the Minneapolis Park & Recreation Board; and Three Rivers Park District.

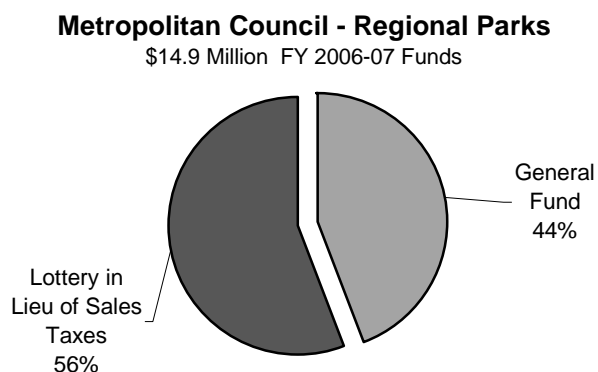
The Metropolitan Council distributes State appropriations to supplement local property taxes and user fees to operate and maintain the regional parks in the metropolitan area. In SFY 2004 and 2005, these funds provided about 10% of the total operating and maintenance costs of these regional assets.

In the 2004/2005 biennium, this appropriation was handled through the DNR budget. To streamline operations, this appropriation is being made directly to the Metropolitan Council in the 2006/2007 biennium.

We look forward to working with the legislature in the coming months.

Sincerely,

Peter Bell
Chair, Metropolitan Council



Dollars in Thousands

	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	0	0	0	0	0
Recommended	0	0	3,300	3,300	6,600
Change		0	3,300	3,300	6,600
% Biennial Change from 2004-05					n.m.
Natural Resources					
Current Appropriation	0	0	0	0	0
Recommended	0	0	4,152	4,152	8,304
Change		0	4,152	4,152	8,304
% Biennial Change from 2004-05					n.m.
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	0	0	3,300	3,300	6,600
Natural Resources	0	0	4,152	4,152	8,304
Total	0	0	7,452	7,452	14,904
<u>Expenditures by Category</u>					
Local Assistance	0	0	7,452	7,452	14,904
Total	0	0	7,452	7,452	14,904
<u>Expenditures by Program</u>					
Metro Parks	0	0	7,452	7,452	14,904
Total	0	0	7,452	7,452	14,904

<i>Dollars in Thousands</i>				
	FY2005	Governor's Recomm.		Biennium
		FY2006	FY2007	2006-07
<i>Fund: GENERAL</i>				
FY 2005 Appropriations	0	0	0	0
Technical Adjustments				
Transfers Between Agencies		3,300	3,300	6,600
Subtotal - Forecast Base	0	3,300	3,300	6,600
Total Governor's Recommendations	0	3,300	3,300	6,600
<i>Fund: NATURAL RESOURCES</i>				
FY 2005 Appropriations	0	0	0	0
Technical Adjustments				
Transfers Between Agencies		4,152	4,152	8,304
Subtotal - Forecast Base	0	4,152	4,152	8,304
Total Governor's Recommendations	0	4,152	4,152	8,304

Agency Purpose

The Metropolitan Council is a political subdivision of the state governed by a chairperson and 16 council members representing districts and appointed by the governor. The mission of the Metropolitan Council is to develop, in cooperation with local communities, a comprehensive regional planning framework, focusing on transportation, wastewater, parks, and aviation systems that guide the efficient growth of the metropolitan area. The council operates transit and wastewater services and administers housing and other grant programs.

The seven-county metropolitan area is an economically stable region that is expected to grow by 966,000 people, 471,000 households, and 563,000 jobs by 2030. In recent years, traffic congestion levels have been growing in the region and are projected to continue to increase. Congestion is an important issue of concern to citizens and will influence the region’s future economic competitiveness. The council is supporting transportation improvements and transit-oriented development to help alleviate congestion.

Core Functions

The council’s main functions are:

- ◆ providing long-range comprehensive planning for transportation, airports, and wastewater;
- ◆ operating the regional transit system;
- ◆ operating the regional wastewater treatment system;
- ◆ coordinates system-wide planning and capital improvement funding for regional parks system; and
- ◆ operating a regional housing and redevelopment authority that provides assistance to low-income families in the region.

Operations

The council works to manage its services and infrastructure development to ensure a competitive and livable region in the future.

The **Community Development Division** includes functions such as Planning and Technical Assistance, Research, Geographic Information Systems, the Metropolitan Housing and Redevelopment Authority, and Livable Communities. It also coordinates the Regional Parks Program.

- ◆ administers regional park planning by designating lands to be acquired by cities, counties, and special parks districts as regional recreation open space under MS 473.147; distributes state appropriations to these agencies to acquire land and develop recreation facilities under MS 473.315; and distributes state appropriations to supplement local property taxes and user fees to operate and maintain the regional park system under MS 473.351.

The regional park system consists of 52,000 acres, of which 21,000 have been acquired with state and Metropolitan Council funds since 1974. Approximately \$225 million of state and Metropolitan Council funds have been invested to develop new parks and trails and rehabilitate existing parks and trails since 1974. Since 1985, the State has appropriated \$78 million of General Fund and Lottery-in-Lieu-of-Sales-Tax revenues to help finance the operations and maintenance of the regional park system. In 2003, there were over 30.5 million visits to the regional parks system.

At A Glance

All Council Functions:

- ◆ 3,718 Employees
- ◆ \$424 million Annual Operating Budget
- ◆ 300 million gallons of wastewater treated
- ◆ 6,000 families in the Section 8 program
- ◆ 193 local government comprehensive plans reviewed

Transportation Functions:

- ◆ 2,718 Employees
- ◆ \$304 million Annual Operating Budget
- ◆ \$112.1 million Biennial State General Fund appropriation
- ◆ \$110 million annual projected Motor Vehicle Sales Tax (MVST) (\$133 with opt-outs)

Regional Park System:

- ◆ 52,000 acres
- ◆ 30.5 million visits a year
- ◆ administered by ten local agencies: Anoka, Carver, Dakota, Ramsey, Washington, Bloomington, Minneapolis, St. Paul, Three Rivers, and Scott

- ◆ administers the Livable Communities Act, which has awarded \$112.3 million in grants to metropolitan area communities to help them clean up polluted land for redevelopment and new jobs, create efficient, cost-effective development and redevelopment and provide affordable housing opportunities.

The **Environmental Services Division** owns and maintains approximately 600 miles of regional sewers and treats an average of almost 300 million gallons of wastewater daily at eight regional treatment plants for a total of 96 billion gallons treated in 2003. The division maintains near-perfect compliance with clean water discharge permits. In 2003, all eight treatment plants received significant awards. The division is fully fee funded, and its rates are below national average. In addition, the division works with about 800 industrial clients in the metro area to reduce pollution and provides water resources monitoring and analysis for the entire region.

The **Transportation Division** is responsible for regional transportation planning including aviation, highway, and transit systems as well as transit operations. The state of Minnesota provides about 60% of the funding for the council's transportation function. The function is funded by state General Fund dollars, Motor Vehicle Sales Tax, federal revenue, and fares. The division:

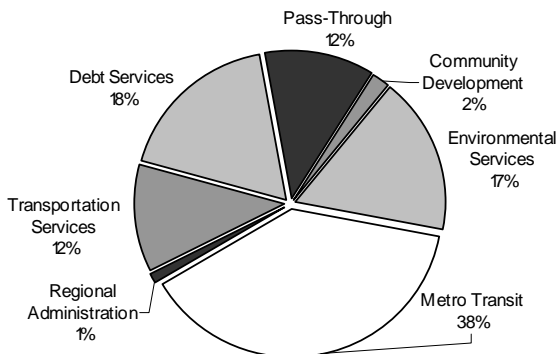
- ⇒ Develops transportation policy for the metropolitan region, and implements transportation policy through its own programs and through coordination with the federal, state, and local governments.
- ⇒ Develops and updates the five-year transit plan, and the federal Transportation Improvement Program (TIP) for the metropolitan area. Acts as the federally designated Metropolitan Planning Organization and manages the allocation of federal transportation funds.
- ⇒ Operates Metro Transit, the largest transit provider in the region, with more that 67 million rides in 2003. Metro Transit opened the Hiawatha Light Rail line in 2004. Provides Metro Mobility, the region's Americans with Disabilities paratransit service. Manages contracted regular route and dial-a-ride services.
- ⇒ Promotes transit and other alternative modes of transportation through Metro Commuter Services programs and with travel demand management organizations

Budget

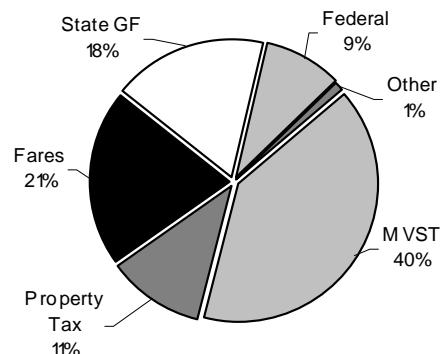
The council adopts an annual budget for its operations. The 2004 annual adopted operating budget is \$424 million. Organization staff includes 3,718 full-time equivalents.

Of the total council budget, \$304 million is for transportation, \$104 million for environmental services and \$17 million for planning and administration.

2004 Total Operating Budget by Functions



2004 Transportation Operating Budget By Funding



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For information on how this agency measures whether it is meeting its statewide goals, please refer to <http://www.departmentresults.state.mn.us/>.