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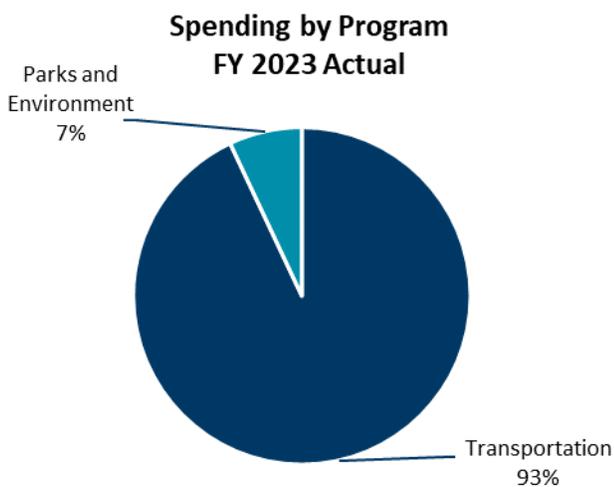
AT A GLANCE

- 3,207,000 residents in the seven-county area in 2023 (Met Council March 2024 estimate based on 2020 Census)
- 48.7 million transit rides provided by the Council in 2023
- 2.1 million rides on Metro Mobility in 2023
- 290 million gallons of wastewater treated daily
- Over 100 communities provided with wastewater treatment service in 2023
- Nine treatment plants and 600 miles of regional sewers
- 69 million regional park visits in 2023
- 119 regional parks/trails, park reserves, and special recreation features; totaling 52,500 acres, plus 450 miles of interconnected trails
- 7,200 low-income households provided affordable housing by the Council’s Metro Housing and Redevelopment Authority in 2023
- From 2020 to 2050 the Council forecasts the region will grow by:
 - 657,000 more people
 - 324,000 more households
 - 493,000 more jobs

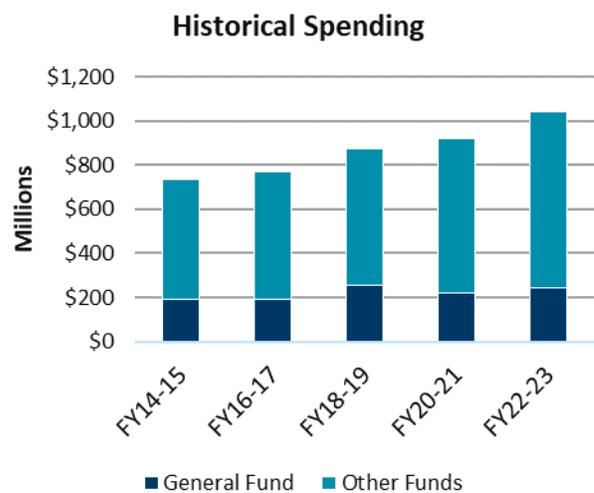
PURPOSE

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.

BUDGET



*Source: Budget Planning & Analysis System (BPAS)
Reflects only funds flowing through the state accounting system*



*Source: Consolidated Fund Statement
Reflects only funds flowing through the state accounting system*

The charts on the previous page show appropriations to the Metropolitan Council recorded in the state's financial system, which represent a subset of the Council's total budget. The Council's Unified Operating Budget for 2024 is \$1.42 billion. State funding for transit and parks operations and water supply planning provided approximately 39% of agency funding in CY24. Most of our operating funding comes from charges for services (wastewater fees and passenger fares), federal funds, property taxes, and local funds.

Funding reflected above is for both the "Metropolitan Council – Transportation" and "Metropolitan Council – Environment" state budgetary entities. Funding from the state general fund is provided for: Metro Mobility special transportation service (beginning in FY 2026, a forecasted amount), transit system operations (base funding of \$32.5 million/year which is used to fund a portion of light rail and commuter rail service), parks (base funding of \$2.5 million/year), and occasional varying amounts for specific transportation and park projects. Other funds flowing through the state's financial system to the Council that are a result of either ongoing statutory appropriations or occasional legislative appropriations include Transit Assistance Funds (derived from a portion of Motor Vehicle Sales Tax proceeds), parks and trails legacy funds, lottery in-lieu-of-sales tax funding for parks, clean water funds, environment funds, and certain onetime federal pandemic relief 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 for the region. To achieve our mission, we carry out planning initiatives and provide essential services to the region, primarily through the Imagine 2050 process.

The Metropolitan Council is required by M.S. 473.145 (<https://www.revisor.mn.gov/statutes/cite/473.145>) to prepare and adopt, after appropriate study and necessary policy hearings, a comprehensive development guide for the metropolitan area.

It consists of policy statements, goals, standards, programs, and maps prescribing guides for the orderly and economical development of the metropolitan area and future developments which will have an impact on the entire area. It includes but is not limited to such matters as land use, parks and open space land needs, the necessity for and location of airports, highways, transit facilities, public hospitals, libraries, schools, and other public buildings.

Building off Thrive MSP 2040 and feedback from residents, the Metropolitan Council is listening to people from across the metro region as we collectively envision the future we want. Imagine 2050, the next regional development guide, builds on the principle that together we can tackle challenges that individual communities may not be able to take on alone.

As the seven-county metro region's long-range plan, Imagine 2050 includes a vision and goals, and will set the policy foundation for land use, housing, transportation, water resources, and regional parks. It will also address critical issues that cross policy areas: climate, equity, natural systems, and public health, safety, and well-being. The guide will shape how this region grows in the next 30 years.

The Metropolitan Council endorsed the vision statement for Imagine 2050: "A prosperous, equitable, and resilient region with abundant opportunities for all to live, work, play, and thrive." The statement builds off the regional values and goals set by the Council to guide our policy work.

Regional goals

The Metropolitan Council has endorsed these goals for our region to achieve through our policies, practices, programs, and partnerships.

Our region is equitable and inclusive

Racial inequities and injustices experienced by historically marginalized communities have been eliminated; and all people feel welcome, included, and empowered.

Our communities are healthy and safe

All our region’s residents live healthy and rewarding lives with a sense of dignity and wellbeing.

Our region is dynamic and resilient

Our region meets the opportunities and challenges faced by our communities and economy including issues of choice, access, and affordability.

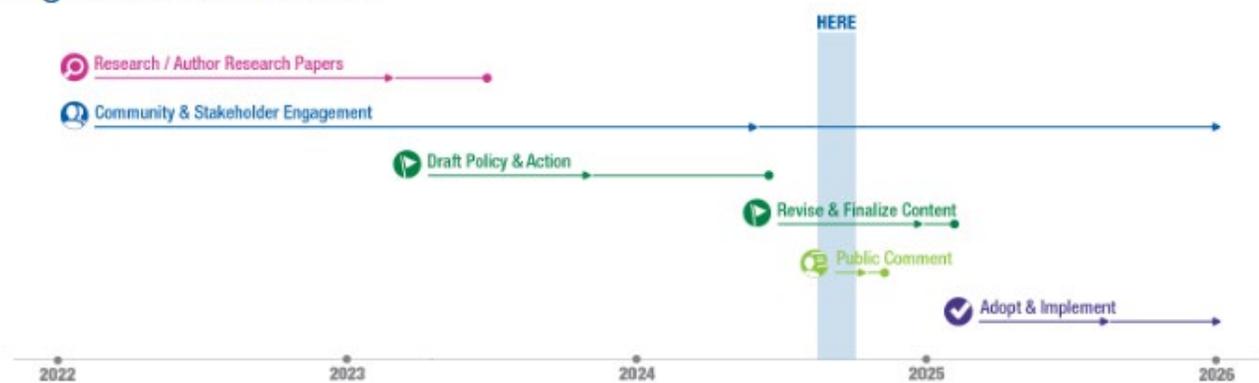
We lead on addressing climate change

We have mitigated greenhouse gas emissions and have adapted to ensure our communities and systems are resilient to climate impacts.

We protect and restore natural systems

We protect, integrate, and restore natural systems to protect habitat and ensure a high quality of life for the people of our region.

Imagine 2050 Timeline



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

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	2,540	2,540	23,290	6,165	2,540	2,540
2050 - Environment & Natural Resources		529		5,721		
2108 - Metro Pks & Trls Lott In Lieu	7,450	7,450	8,950	10,850	8,950	8,950
2302 - Clean Water	1,544	1,544	1,875	1,875		
2303 - Parks and Trails	21,712	22,149	28,572	29,167		
3015 - ARP-State Fiscal Recovery	133	467				
Total	33,379	34,679	62,687	53,778	11,490	11,490
Biennial Change				48,407		(93,485)
Biennial % Change				71		(80)
<u>Expenditures by Program</u>						
Environment	33,379	34,679	62,687	53,778	11,490	11,490
Total	33,379	34,679	62,687	53,778	11,490	11,490
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	33,379	34,679	62,687	53,778	11,490	11,490
Total	33,379	34,679	62,687	53,778	11,490	11,490

Metropolitan Council - Environment

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Direct Appropriation	2,540	2,540	23,290	6,165	2,540	2,540
Expenditures	2,540	2,540	23,290	6,165	2,540	2,540
Biennial Change in Expenditures				24,375		(24,375)
Biennial % Change in Expenditures				480		(83)

2050 - Environment & Natural Resources

Balance Forward In	1,000	3,250	2,721	2,721		
Direct Appropriation	2,250			3,000	0	0
Balance Forward Out	3,250	2,721	2,721			
Expenditures		529		5,721		
Biennial Change in Expenditures				5,192		(5,721)
Biennial % Change in Expenditures						

2108 - Metro Pks & Trls Lott In Lieu

Direct Appropriation	7,450	7,450	8,950	10,850	8,950	8,950
Expenditures	7,450	7,450	8,950	10,850	8,950	8,950
Biennial Change in Expenditures				4,900		(1,900)
Biennial % Change in Expenditures				33		(10)

2302 - Clean Water

Direct Appropriation	1,544	1,544	1,875	1,875	0	0
Expenditures	1,544	1,544	1,875	1,875		
Biennial Change in Expenditures				662		(3,750)
Biennial % Change in Expenditures				21		(100)

2303 - Parks and Trails

Direct Appropriation	21,712	22,149	28,572	29,167	0	0
Expenditures	21,712	22,149	28,572	29,167		
Biennial Change in Expenditures				13,878		(57,739)
Biennial % Change in Expenditures				32		(100)

3015 - ARP-State Fiscal Recovery

Metropolitan Council - Environment

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27	
Balance Forward In		467				
Direct Appropriation	600					
Balance Forward Out	467					
Expenditures	133	467				
Biennial Change in Expenditures				(600)		0
Biennial % Change in Expenditures				(100)		

(Dollars in Thousands)

	FY25	FY26	FY27	Biennium 2026-27
Direct				
Fund: 1000 - General				
FY2025 Appropriations	6,165	6,165	6,165	12,330
Base Adjustments				
All Other One-Time Appropriations		(3,625)	(3,625)	(7,250)
Forecast Base	6,165	2,540	2,540	5,080
Fund: 2050 - Environment & Natural Resources				
FY2025 Appropriations	3,000	3,000	3,000	6,000
Base Adjustments				
All Other One-Time Appropriations		(3,000)	(3,000)	(6,000)
Forecast Base	3,000			
Fund: 2108 - Metro Pks & Trls Lott In Lieu				
FY2025 Appropriations	10,850	10,850	10,850	21,700
Base Adjustments				
All Other One-Time Appropriations		(1,900)	(1,900)	(3,800)
Forecast Base	10,850	8,950	8,950	17,900
Fund: 2302 - Clean Water				
FY2025 Appropriations	1,875	1,875	1,875	3,750
Base Adjustments				
One-Time Legacy Fund Appropriations		(1,875)	(1,875)	(3,750)
Forecast Base	1,875			
Fund: 2303 - Parks and Trails				
FY2025 Appropriations	29,167	29,167	29,167	58,334
Base Adjustments				
One-Time Legacy Fund Appropriations		(29,167)	(29,167)	(58,334)
Forecast Base	29,167			
Revenue Change Summary				
Non-Dedicated				
Fund: 2108 - Metro Pks & Trls Lott In Lieu				
Forecast Revenues	8,511	8,511	8,511	17,022

Program: Environment

Activity: Water Sustainability

<https://metro council.org/Wastewater-Water/Services/Water-Quality-Management.aspx>

AT A GLANCE

- The Metropolitan Council partners with 181 cities and townships, 7 counties, other governmental entities, businesses, nonprofit organizations, and others
- Municipal water use:
 - Current average (2013-2022): 290 million gallons per day
 - 196 million from groundwater
 - 94 million from Mississippi River
 - Current average (2013-2022) water use per person per day:
 - Residential groundwater: 69 gallons
 - Total groundwater: 103 gallons
 - Residential surface water: 36 gallons
 - Total surface water: 97 gallons
 - Residential groundwater and surface water: 58 gallons
 - Total groundwater and surface water: 101 gallons

PURPOSE AND CONTEXT

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.

The purpose of the Metropolitan Council’s Water Supply Planning is to support communities in the Twin Cities metro area as they plan and implement projects that address drinking water supply threats. It supports the exploration of cost-effective regional and sub-regional solutions, leveraging inter-jurisdictional coordination, and prevents overuse and degradation of groundwater resources. Activities in this program provide metro communities with:

- Potential solutions to balance regional water use through utilization of surface water, stormwater, wastewater, and groundwater
- Planning-level analyses of infrastructure requirements for various water supply alternatives
- Planning-level cost estimates (capital investments and operation)
- Identification of funding mechanisms and equitable cost-sharing structures for regionally beneficial water supply projects.

In advisory committees, work groups, and other venues, the Metropolitan Council partners with local units of government, state agencies, and other stakeholder groups to collaboratively address local and regional water supply issues in the metro area. The program supports Metropolitan Council efforts to bolster the livability of the region, foster economic growth and prosperity, and to alleviate competition and conflict over water supply.

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, and

the Council provides collaborative support through coordinating discussions around water supply issues, and by its technical and financial assistance role.

Council Role in Water Supply

Council Role	Outcome/Goal
Develop and update the Metro Area Water Supply Plan with advice and direction from the Metro Area Water Supply Advisory Committee	To address regional water supply needs and provide guidance for local water supply systems and regional investments
Develop and maintain technical tools and provide technical assistance	Better understanding of water supply issues and trends
Aid in plan development and review services to local and state entities	Consistency of local water supply plans with the regional master plan now referred to as Metro Area Water Supply Plan (M.S. 103G.291, Subd. 3(b))
Analyze regional and local water supply emerging issues and provide financial assistance and support for local solutions	Local government units make informed and effective water supply decisions
Facilitate cooperation between communities and support local effort through subregional water supply engagements	Regional, cost effective, long-term, reliable, and sustainable solutions to current and potential problems

There is no budgetary base of state funding for this Activity. However, the Council receives occasional appropriations from the general fund and the clean water legacy fund for various water projects. Additionally, the Council received a onetime allocation of American Rescue Plan (ARP) State Fiscal Recovery Funds for COVID wastewater testing, the expenditure of which is reflected in the fiscal pages associated with this Activity.

RESULTS

The Council’s current statutory responsibility for water supply planning began in 2005. At that time, no additional funding was awarded to the Council to carry out the new responsibilities. The Clean Water Land and Legacy funding was first made available in 2010 and has made a significant impact on water supply planning and implementation in the metro area. The Council’s Clean Water funded sustainability work has equitably funded water sustainability projects of municipal water suppliers through competitive contracts and grants. From 2005 to 2019, as more money was made available for this work, the number of communities that received technical and financial support from the Council grew substantially, as shown in the chart below. The number of communities receiving technical and financial support has been fairly stable since 2019 with a few noticeable dips. One in 2020 was a result of the pandemic. In 2021, the first of several drought years, many communities requested more technical assistance to support their efforts to mitigate the impact of drought. In 2023 and 2024, we held subregional engagements with 7 subregions of the Metro Area where over 150 individuals participated in the seven-month process, representing 76 cities and townships and 44 non-community organizations. We expect the final numbers for 2024 to exceed those of 2023.

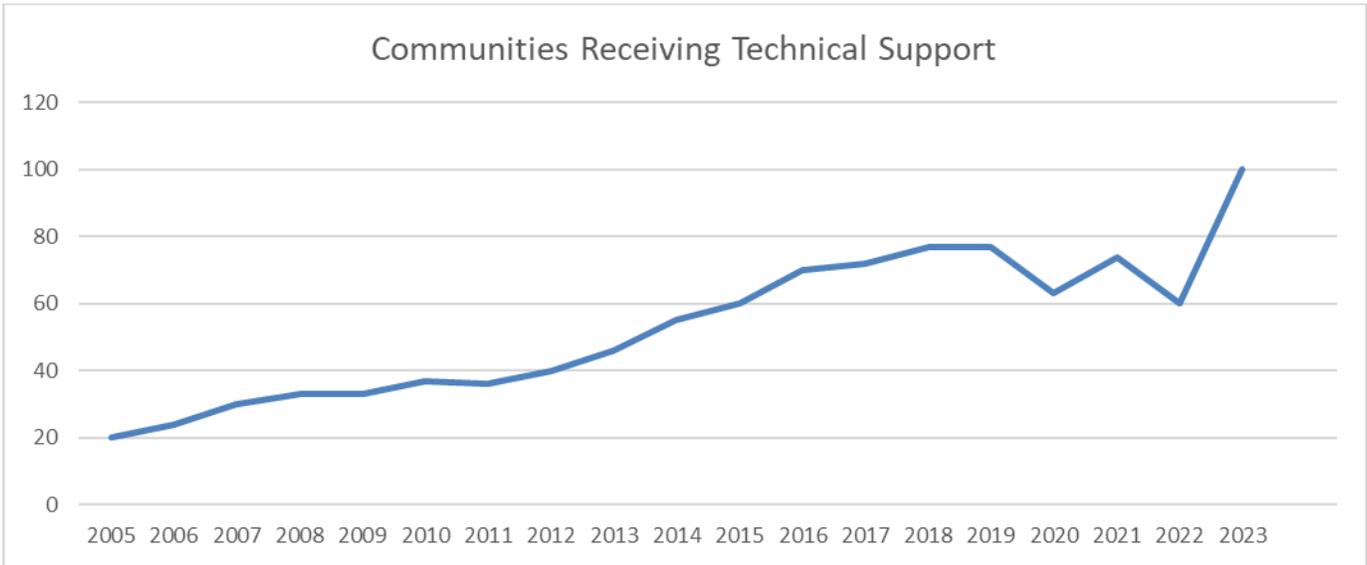


Figure 1. Communities receiving technical support from 2005-2023.

Sustainable groundwater use in the region is another measure of success for this program. One of the intended long-term outcomes is sustainable use of groundwater in the metro area. The 2011-2023 average groundwater use is significantly less than the 2001-2010 average, as shown in the chart below.

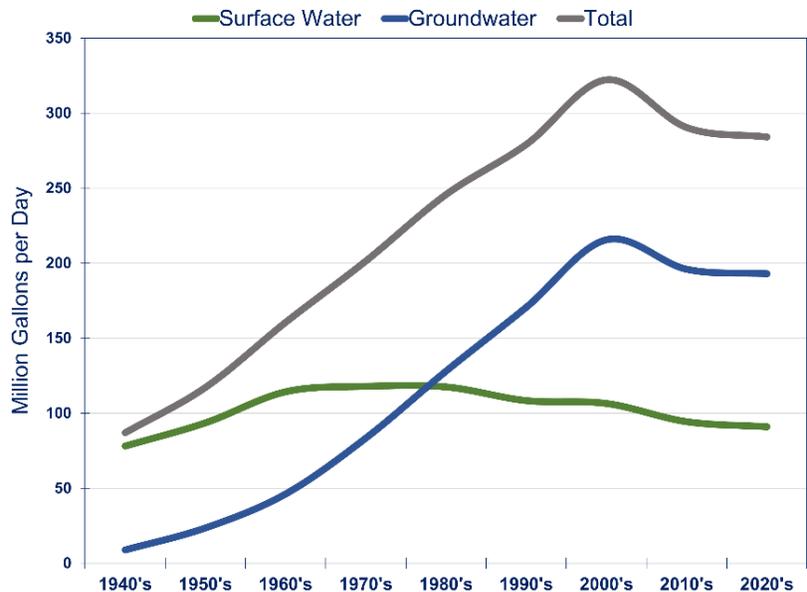


Figure 2. Municipal groundwater, surface water and total water use in the Twin Cities metropolitan area by decade from the 1940's to the 2020's.

Minnesota Statutes 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 metropolitan area master water supply plan.

Minnesota Statutes 103G.291 (<https://www.revisor.mn.gov/statutes/cite/103G.291>) requires that all local water supply plans in the metropolitan area be included as part of the local comprehensive plan that is submitted to the Metropolitan Council for review (<http://www.metrocouncil.org/Wastewater-Water/Planning/Water-Supply-Planning/Master-Water-Supply-Plan.aspx>).

Water Sustainability

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base FY26 FY27	
<u>Expenditures by Fund</u>						
1000 - General			4,750			
2302 - Clean Water	1,544	1,544	1,875	1,875		
3015 - ARP-State Fiscal Recovery	133	467				
Total	1,677	2,011	6,625	1,875		
Biennial Change				4,812	(8,500)	
Biennial % Change				130	(100)	
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	1,677	2,011	6,625	1,875		
Total	1,677	2,011	6,625	1,875		

Water Sustainability

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Direct Appropriation			4,750			
Expenditures			4,750			
Biennial Change in Expenditures				4,750		(4,750)
Biennial % Change in Expenditures						
2302 - Clean Water						
Direct Appropriation	1,544	1,544	1,875	1,875	0	0
Expenditures	1,544	1,544	1,875	1,875		
Biennial Change in Expenditures				662		(3,750)
Biennial % Change in Expenditures				21		(100)
3015 - ARP-State Fiscal Recovery						
Balance Forward In		467				
Direct Appropriation	600					
Balance Forward Out	467					
Expenditures	133	467				
Biennial Change in Expenditures				(600)		0
Biennial % Change in Expenditures				(100)		

Program: Environment

Activity: Parks and Trails

<https://metro council.org/Parks.aspx>

AT A GLANCE

- Over 69 million regional park and trail visits in 2023
- Regional parks, special recreation features, and park reserves totaling over 52,500 acres
- Regional trails totaling over 450 miles
- Ten regional park implementing agencies that own and manage regional parks and trails

PURPOSE AND CONTEXT

The purpose of the Metropolitan Regional Parks and Trails System is to meet the outdoor recreation needs of residents and visitors and to preserve natural systems, including green space and wildlife habitat. The Regional Parks and Trails System acts as the State Parks and Trails of the metropolitan area. Parks and trails are critical to the metropolitan area’s current and future livability, sustainability, stewardship, and prosperity. The Regional Parks and Trails System draws more than 69 million visits every year, which is more than the Mall of America and adds untold value to the livability of our region.

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 regional park implementing agencies are:

Anoka County	Washington County
Carver County	Three Rivers Park District
Dakota County	Minneapolis Park & Recreation Board
Ramsey County	City of Bloomington
Scott County	City of Saint Paul

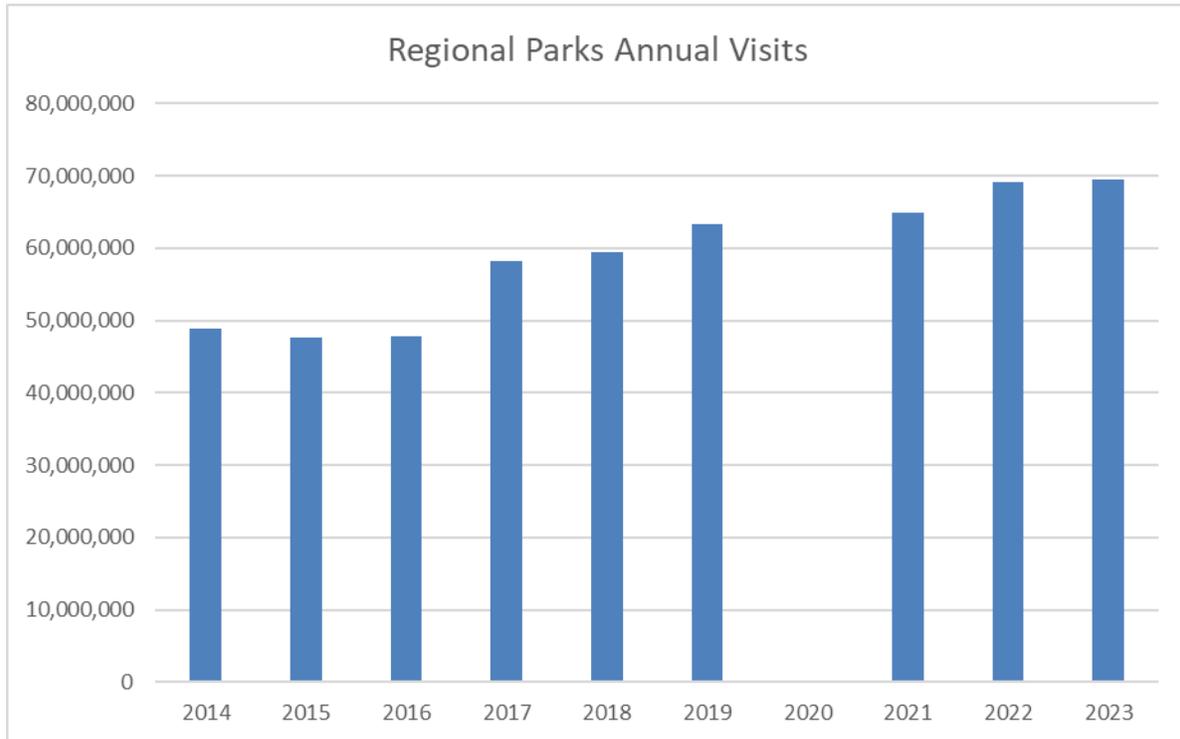
Metropolitan Council’s responsibilities include:

- In coordination with the regional park implementing agencies, locate new regional parks and trails to serve the region’s growing population and protect our region’s natural systems.
- Review and approve park and trail long-range plans and long-range plan amendments that set the vision for the park or trail’s future, including identifying the development concept and estimated development costs for recreation facilities and needed acquisitions.
- 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, recreation facility construction, and equity and recreation programming and staffing, in accordance with state law and Council allocation plans.

The fiscal pages of this Activity display base general funds and lottery in-lieu-of-sales tax funding for metropolitan area parks and trails operations and maintenance, as well as occasional funding for miscellaneous projects from the environment and natural resources fund and the parks and trails legacy fund.

RESULTS

The 2023 annual use estimate was over 69 million visits across the regional park system. There was no use estimate completed in 2020 due to the pandemic. The most recent visitor study was completed in 2021. This study is conducted once every five years and is slated to be updated in 2025. From 2014 to 2023, annual visits to regional parks and trails increased 42%. A new, more accurate attendance estimate methodology was implemented in 2017, which, among other things, showed that more system visits are happening in off-peak times of the year, like winter, than was previously thought.



The Regional Parks System is one of the most iconic park systems in the nation and is frequently cited by residents as one of the most attractive features of the region.

Beyond park visits, the system is an amenity that contributes to the region's quality of life and can help retain and attract businesses and residents. Parks and green space boost human health and well-being, provide an opportunity for increased physical activity, and provide many social benefits. Parks and open space also have many environmental benefits, including biodiversity conservation, air and water purification, erosion control, and climate regulation.

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

M.S. 85.53, Subd. 3 (<https://www.revisor.mn.gov/statutes/cite/85.53>) authorizes allocations of Parks and Trails Legacy Fund appropriations among 10 regional park agencies.

Parks and Trails

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
<u>Expenditures by Fund</u>						
1000 - General	2,540	2,540	18,540	6,165	2,540	2,540
2050 - Environment & Natural Resources		529		5,721		
2108 - Metro Pks & Trls Lott In Lieu	7,450	7,450	8,950	10,850	8,950	8,950
2303 - Parks and Trails	21,712	22,149	28,572	29,167		
Total	31,702	32,668	56,062	51,903	11,490	11,490
Biennial Change				43,595		(84,985)
Biennial % Change				68		(79)
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	31,702	32,668	56,062	51,903	11,490	11,490
Total	31,702	32,668	56,062	51,903	11,490	11,490

Parks and Trails

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY22	Actual FY23	Actual FY24	Estimate FY25	Forecast Base	
					FY26	FY27
1000 - General						
Direct Appropriation	2,540	2,540	18,540	6,165	2,540	2,540
Expenditures	2,540	2,540	18,540	6,165	2,540	2,540
Biennial Change in Expenditures				19,625		(19,625)
Biennial % Change in Expenditures				386		(79)

2050 - Environment & Natural Resources

Balance Forward In	1,000	3,250	2,721	2,721		
Direct Appropriation	2,250			3,000	0	0
Balance Forward Out	3,250	2,721	2,721			
Expenditures		529		5,721		
Biennial Change in Expenditures				5,192		(5,721)
Biennial % Change in Expenditures						

2108 - Metro Pks & Trls Lott In Lieu

Direct Appropriation	7,450	7,450	8,950	10,850	8,950	8,950
Expenditures	7,450	7,450	8,950	10,850	8,950	8,950
Biennial Change in Expenditures				4,900		(1,900)
Biennial % Change in Expenditures				33		(10)

2303 - Parks and Trails

Direct Appropriation	21,712	22,149	28,572	29,167	0	0
Expenditures	21,712	22,149	28,572	29,167		
Biennial Change in Expenditures				13,878		(57,739)
Biennial % Change in Expenditures				32		(100)