

Metropolitan Council

Proposed Calendar Year 2017 Unified Budget & Levies

December 13, 2016 - LCMG



Statutory Responsibilities

- **Planning**
 - Long-range Comprehensive Planning
 - Regional Transportation Planning
 - Regional Parks
- **Operations**
 - Regional Wastewater System
 - Regional Transit System
 - Metropolitan Housing and Redevelopment Authority
- **Grant Making**
 - Livable Communities Act
 - Regional Parks and Trails

Council Budget Development

Calendar Year

Operating Budget

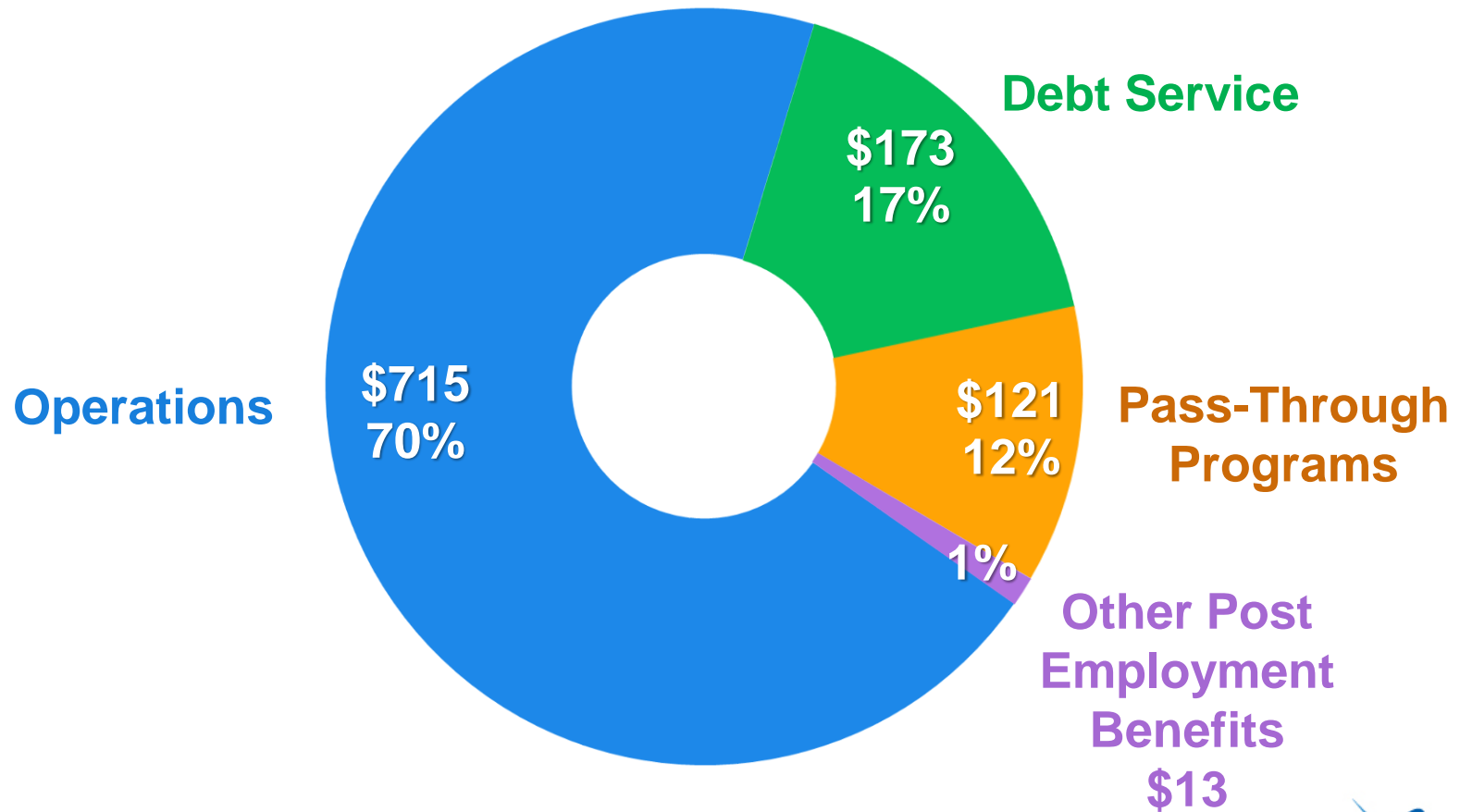
Operations
Pass-through
Debt Service

Capital Program

Authorized Projects
Planned (6-year)
Annual Spending

Proposed Operating Budget

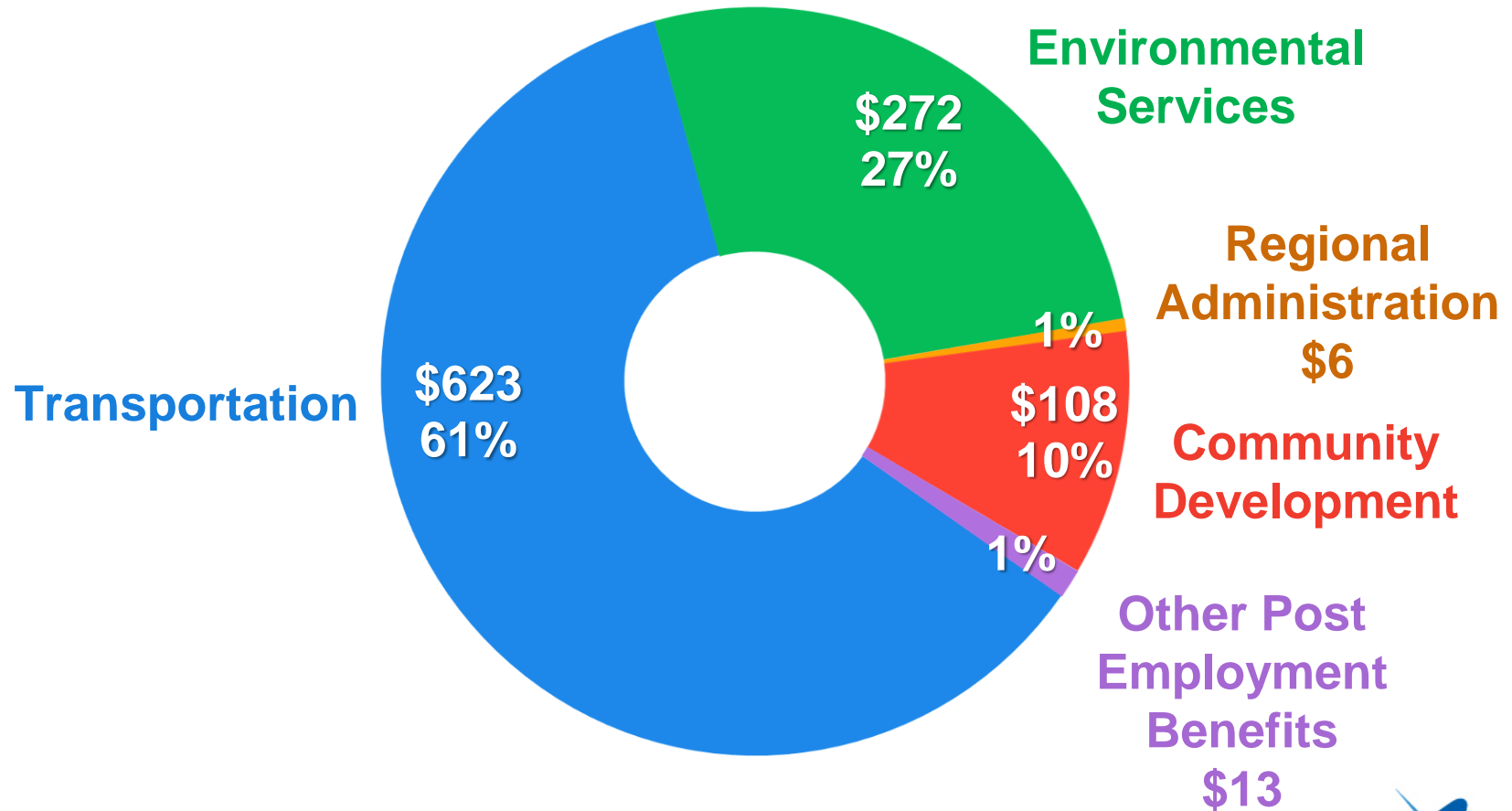
Uses by Function: \$1.02 Billion



Dollars in millions

Public Comment Draft Budget, Adopted 10/26/2016

Proposed Operating Budget by Division



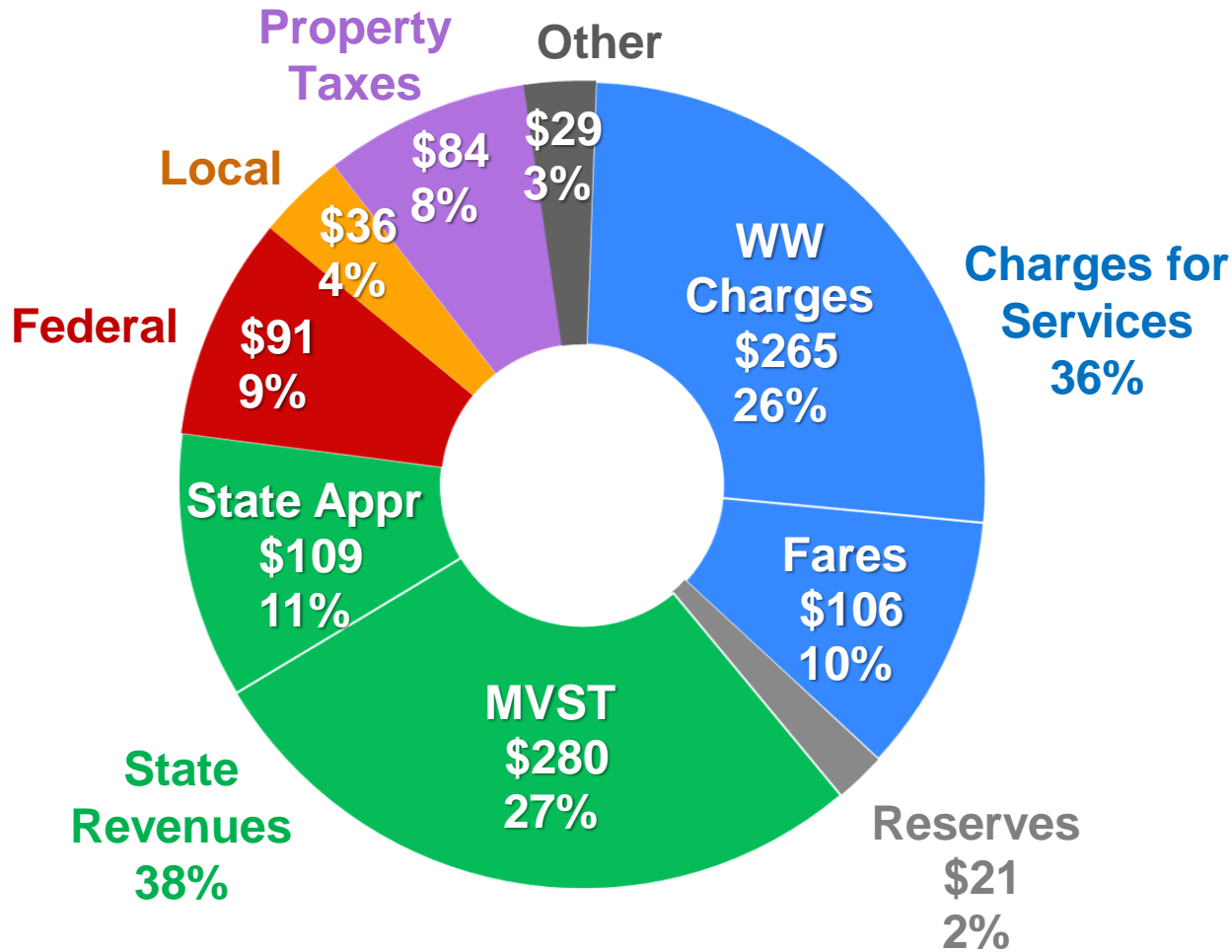
Dollars in millions

Public Comment Draft Budget, Adopted 10/26/2016



Proposed Operating Budget

Funding Sources - \$1.02 Billion



MVST Forecast Performance

- Operating Budget Assumption
 - Annually budget 95% of November State Forecast and;
 - Actual MVST receipts above 95% from prior year
- MVST CY 2016 Experience
 - CY 2016 actual MVST receipts running 95% of November 2015 forecast
- November Forecast
 - Reduction in November forecast is significant loss of operating revenues

MVST November Forecast

	SFY 2016	SFY 2017	SFY 2018	SFY 2019
Nov 2016	\$258	\$268	\$288	\$304
Nov 2015	\$262	\$282	\$302	\$315
Forecast Loss	(\$4)	(\$14)	(\$14)	(\$11)

Regional Transit Budget Impact

	SFY 2016		SFY2017		SFY 2018		SFY 2019	
	Jul-Dec 2015	Jan-Jun 2016	Jul-Dec 2016	Jan-Jun 2017	Jul-Dec 2017	Jan-Jun 2018	Jul-Dec 2018	Jan-Jun 2019
		CY 2016		CY 2017		CY 2018		
Revenue Loss		(\$11)		(\$14)		(\$13)		

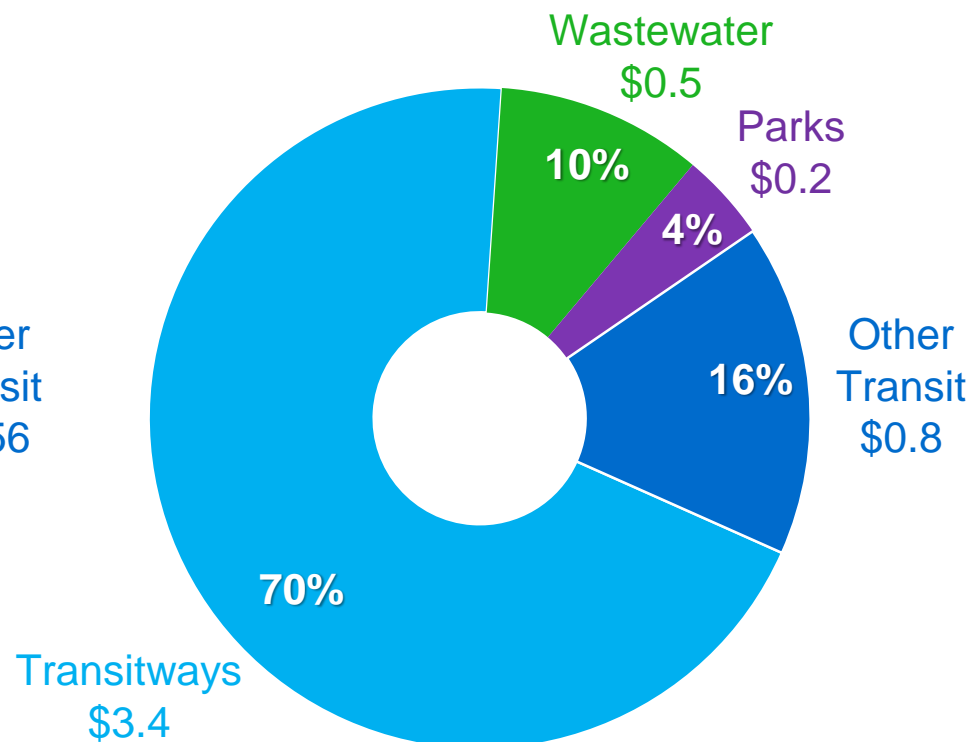
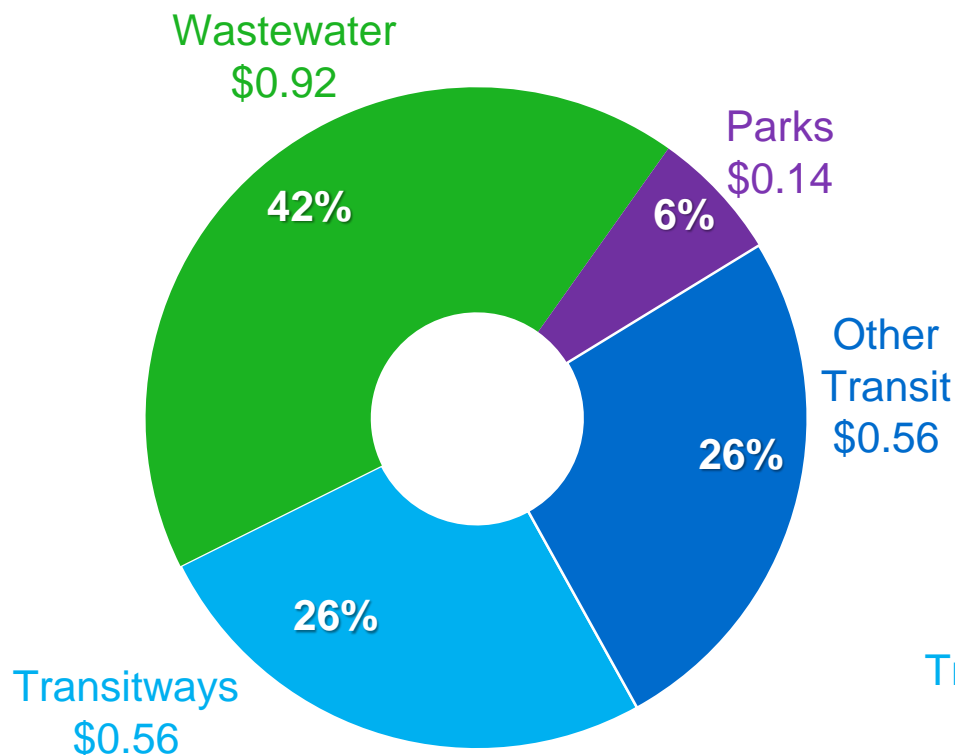
Dollars in millions



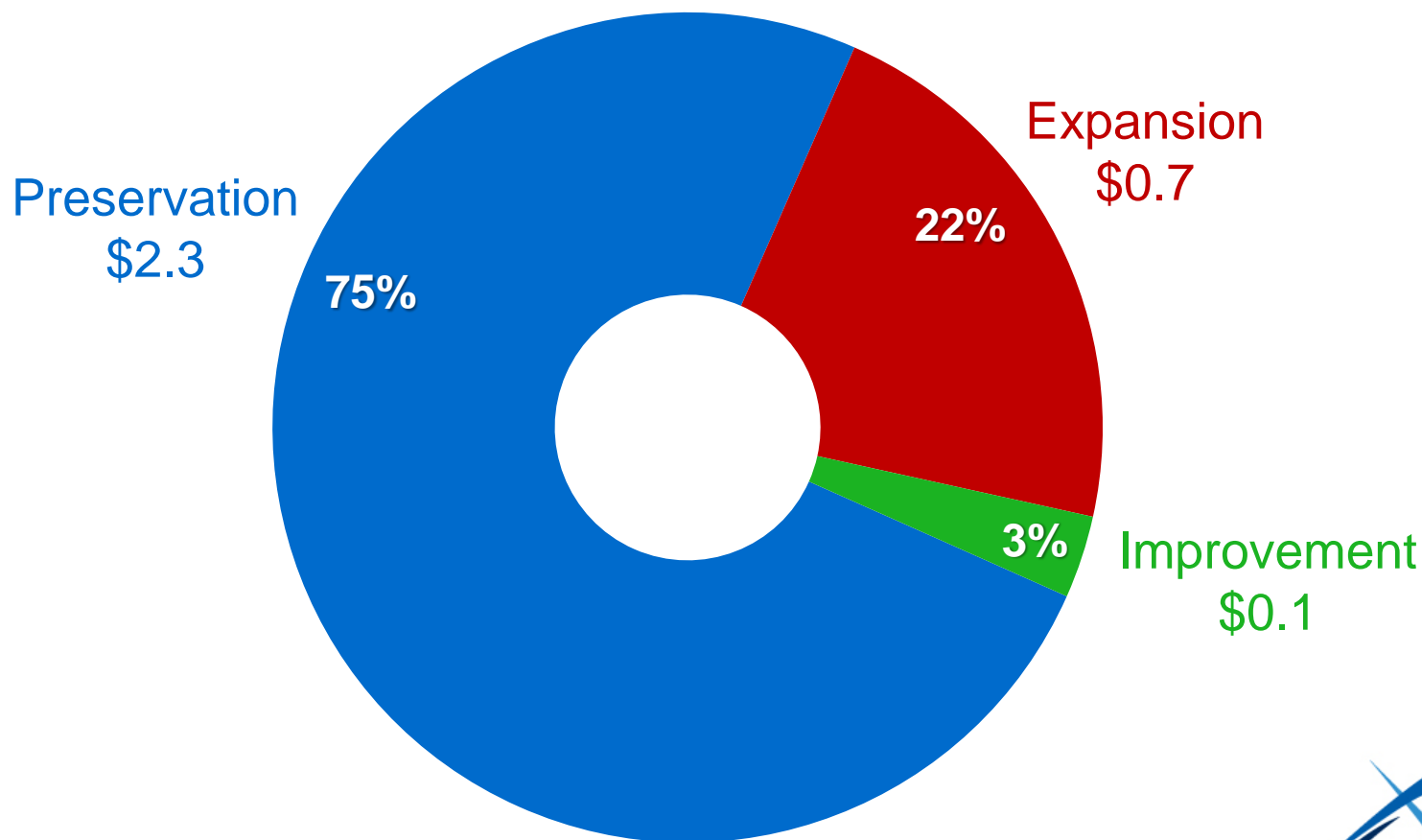
Proposed 2016 Capital Program - \$7.1B

Authorized Capital
Program - \$2.2B

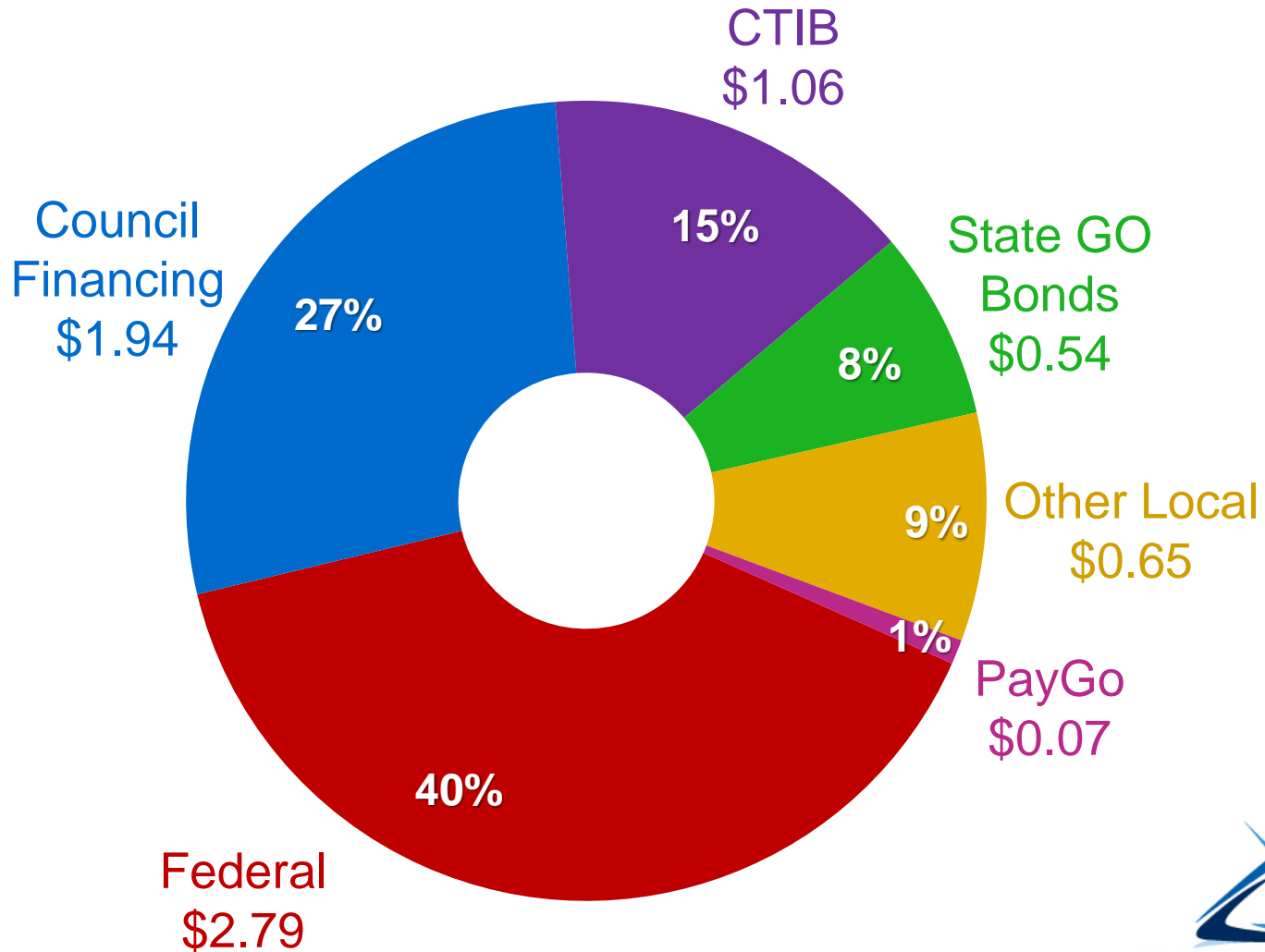
6-Yr Capital Improvement
Plan - \$4.9B



Proposed Capital Program w/o Transitways by Category - \$3.1B



Proposed Capital Program by Funding Source - \$7.1B



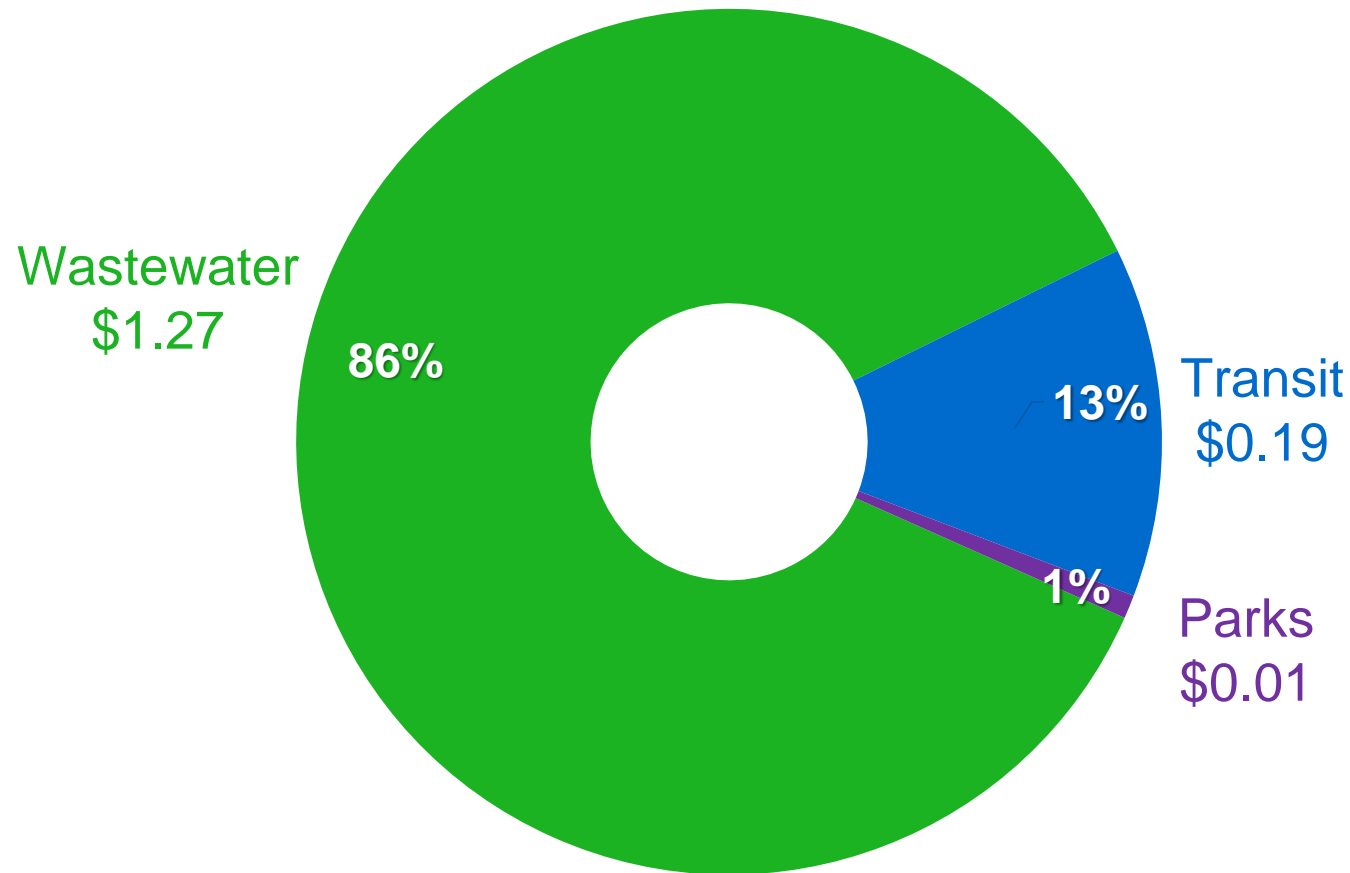
Dollars in billions

Public Comment Draft Budget, Adopted 10/26/2016

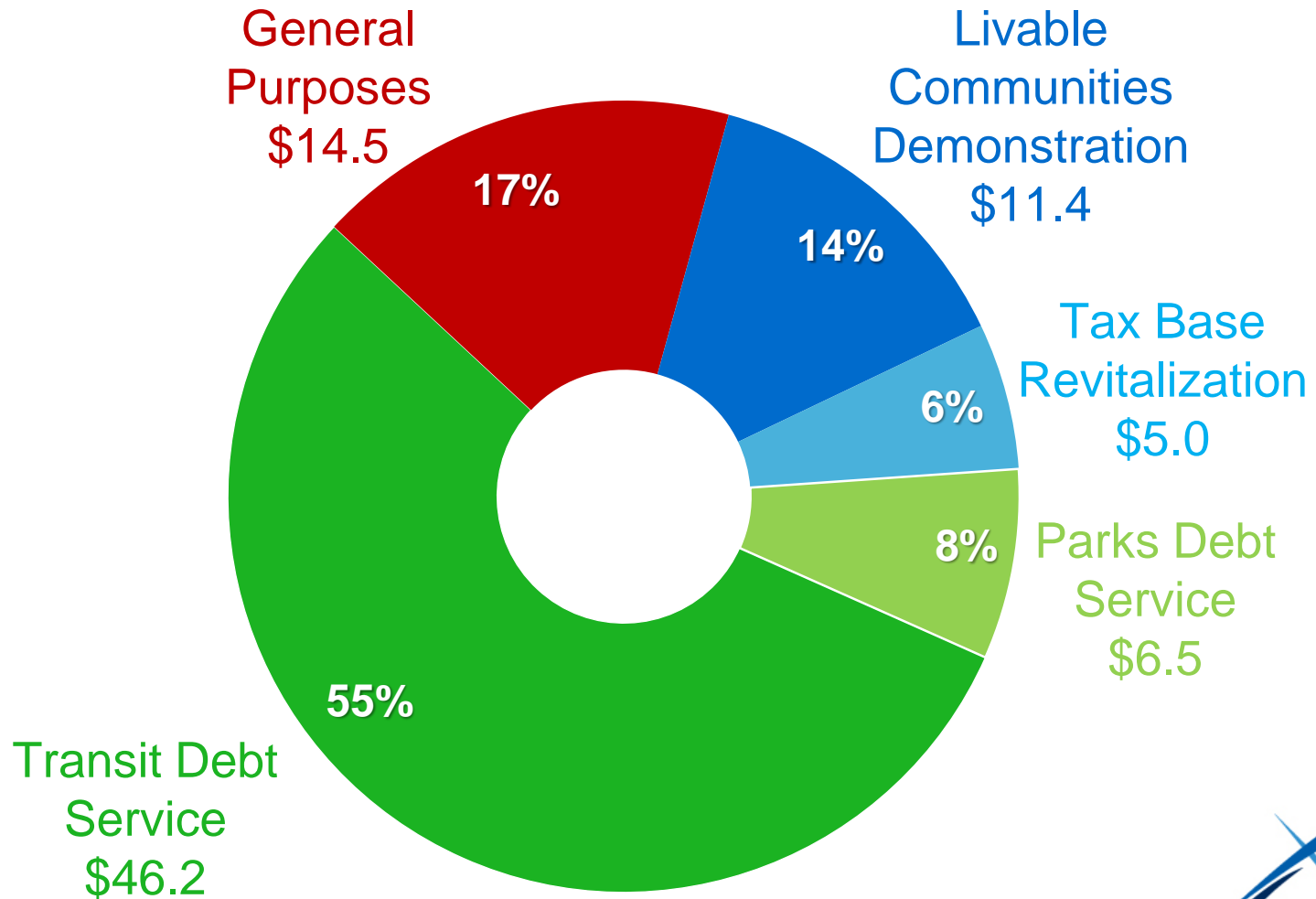


Outstanding General Obligation Debt as of December 31, 2015 - \$1.5 B

AAA/Aaa Bond Rating



Payable 2016 Property Tax Levy - \$83.6M



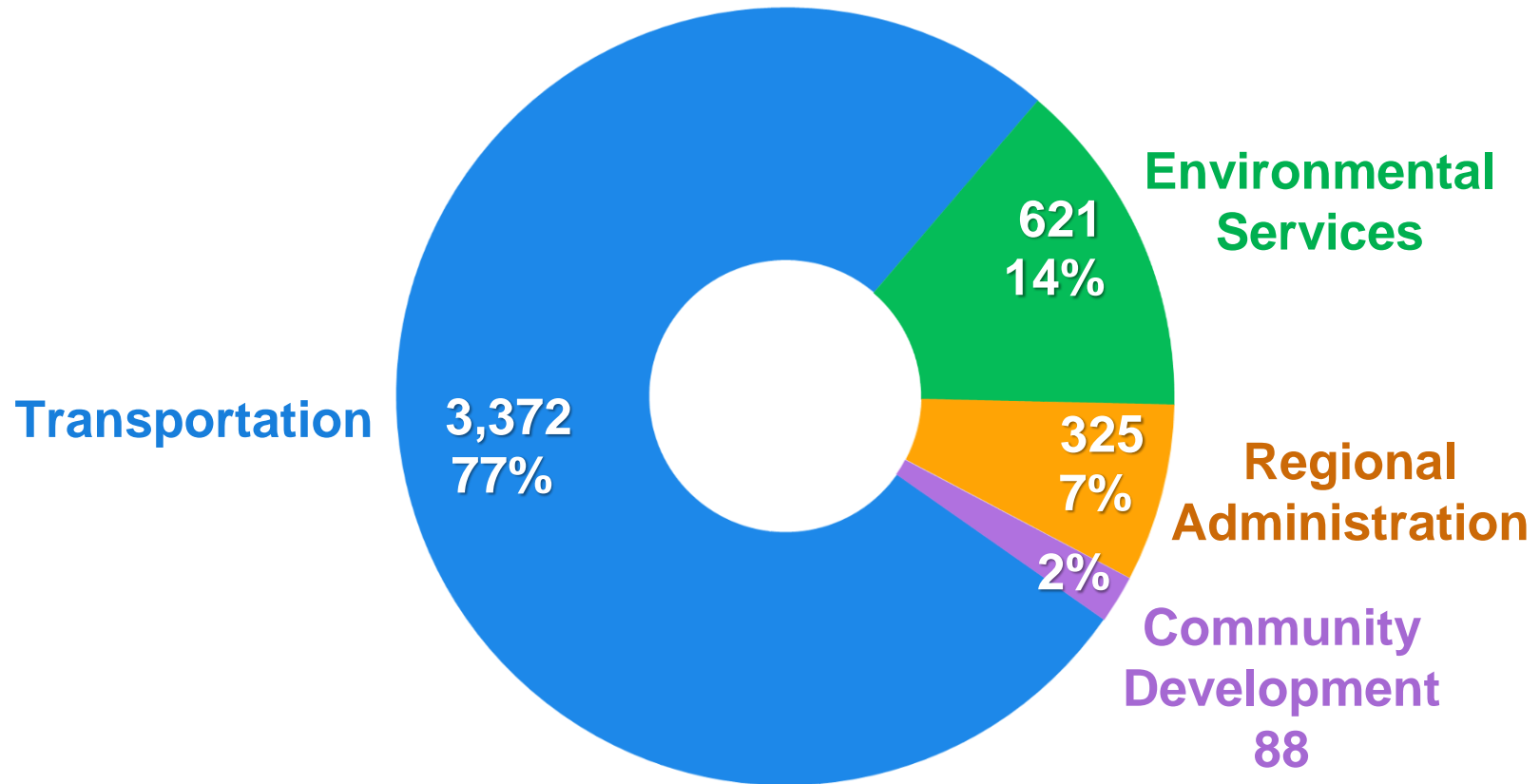
Metro Area Property Tax Dollar



Source: MN Department of Revenue, Certified Payable 2015 Property Tax Levies

Proposed FTEs 4,406

by Division



Metrics: Regional Parks Visits

More than
48 Million
Visits
Per Year



METROPOLITAN
COUNCIL

Metrics: Clean Water

Metropolitan Council Interceptor System

■ Wastewater Treatment Plants (WWTP)

— MCES Sewer Interceptors

Service Areas

Blue Lake

Eagles Point

East Bethel

Empire

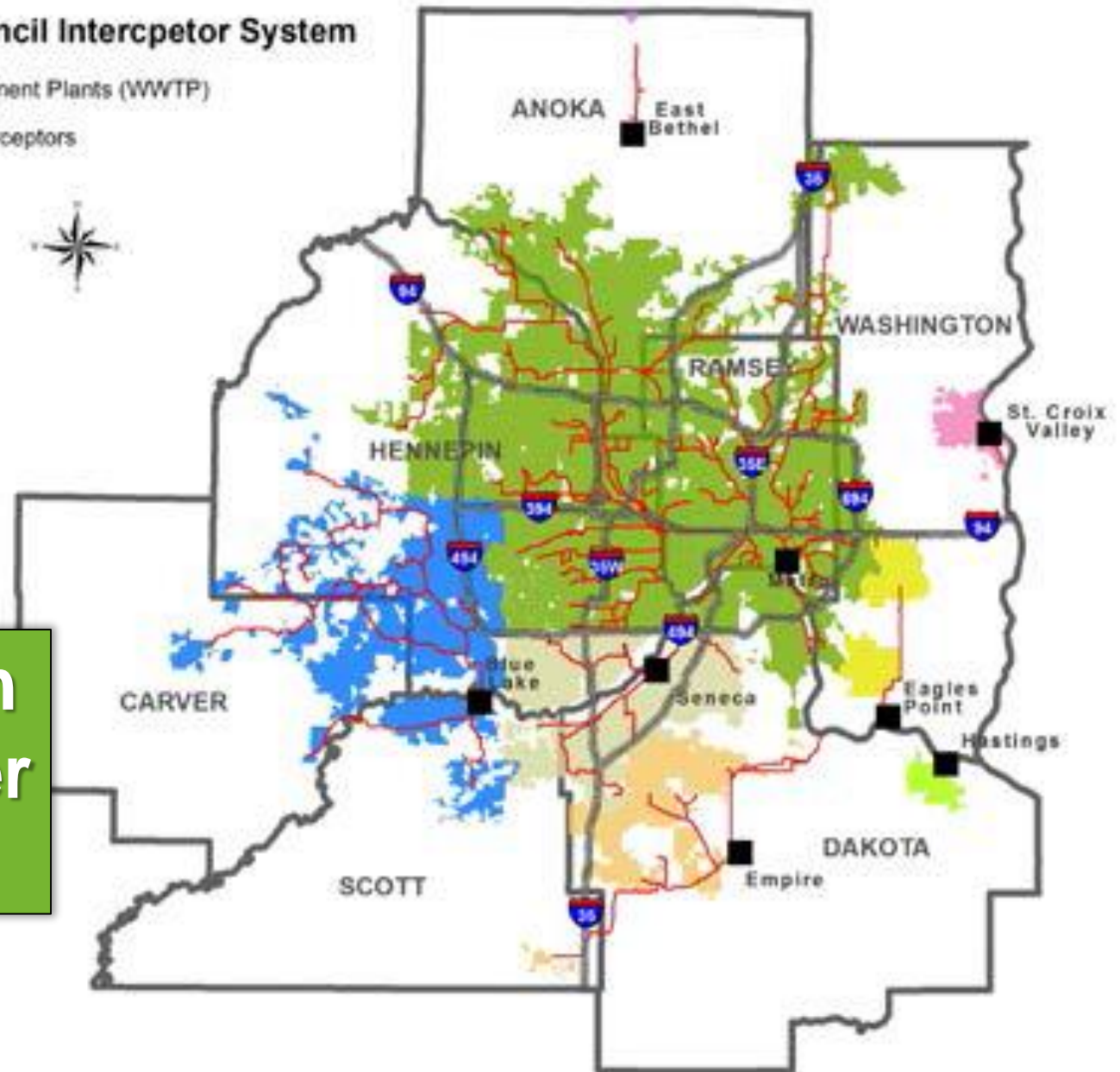
Hastings

Metro

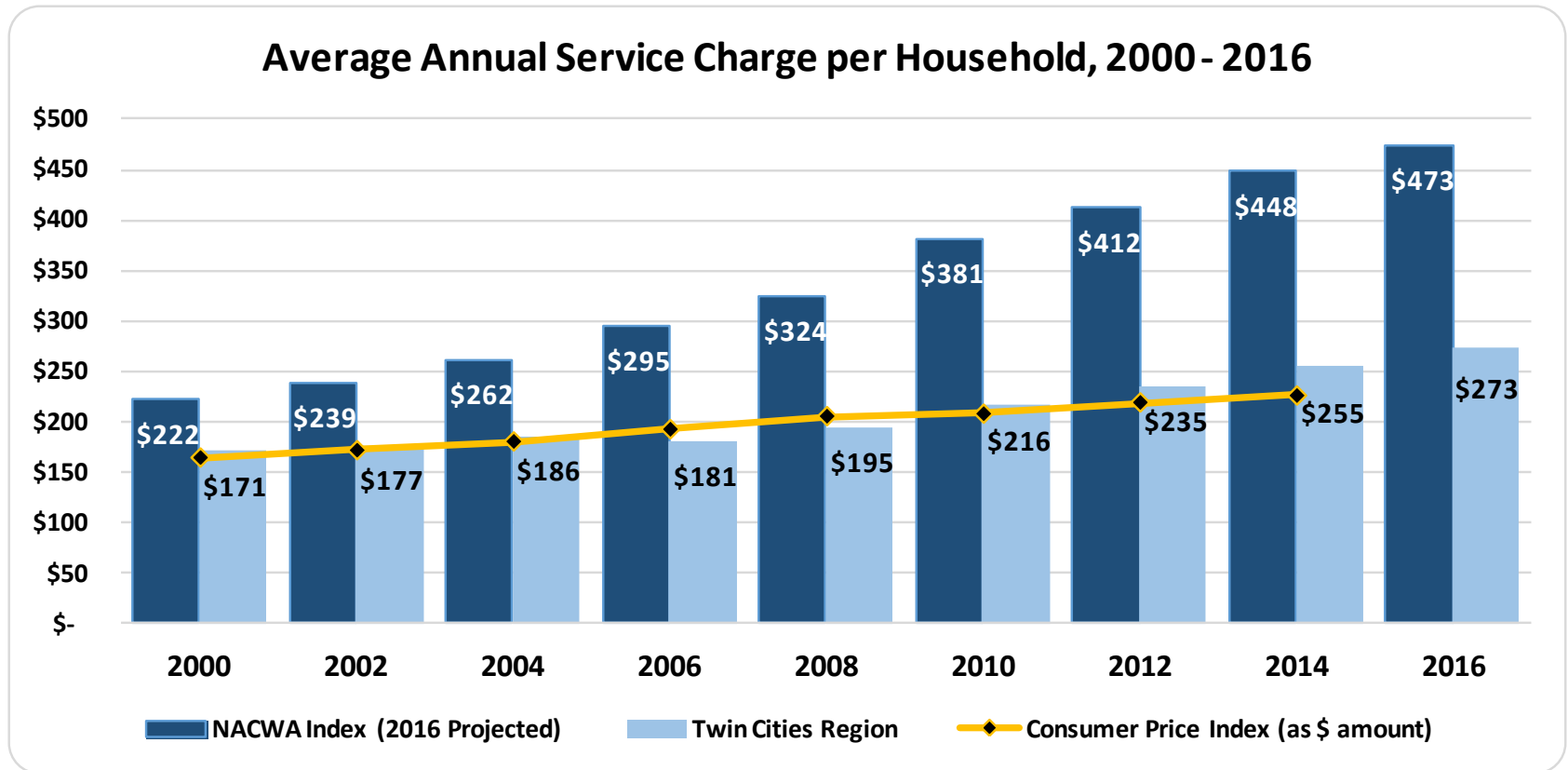
Seneca

St Croix Valley

250 Million
Gallons per
Day



Metrics: Metropolitan Wastewater Charge compared to NACWA Average



Metrics: Sustainability



Stormwater/Reuse
Grants



Inflow &
Infiltration

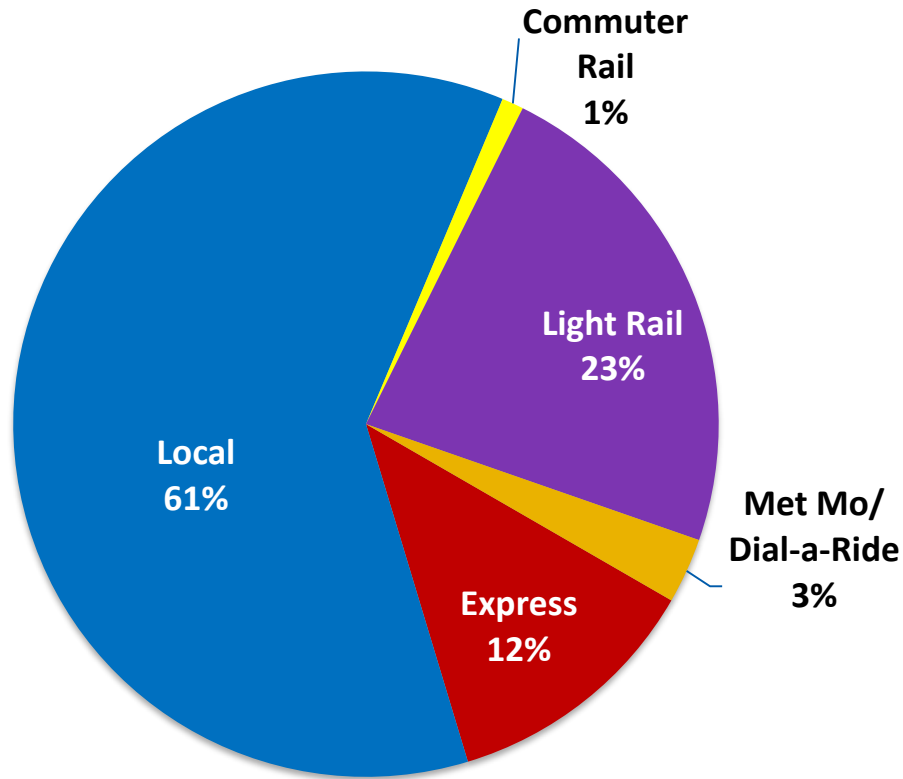


Water
Efficiency



Energy
Conservation

Metrics: Ridership



**324,000
rides per
day**

98.8 million rides per year

Bus system accounts for
76%
of regional ridership

Regional Transit Providers

Metropolitan Council

Metro Transit

- Bus Regular Route
- Blue and Green Line Light Rail
- Northstar Commuter Rail
- Regional Support and Rideshare services

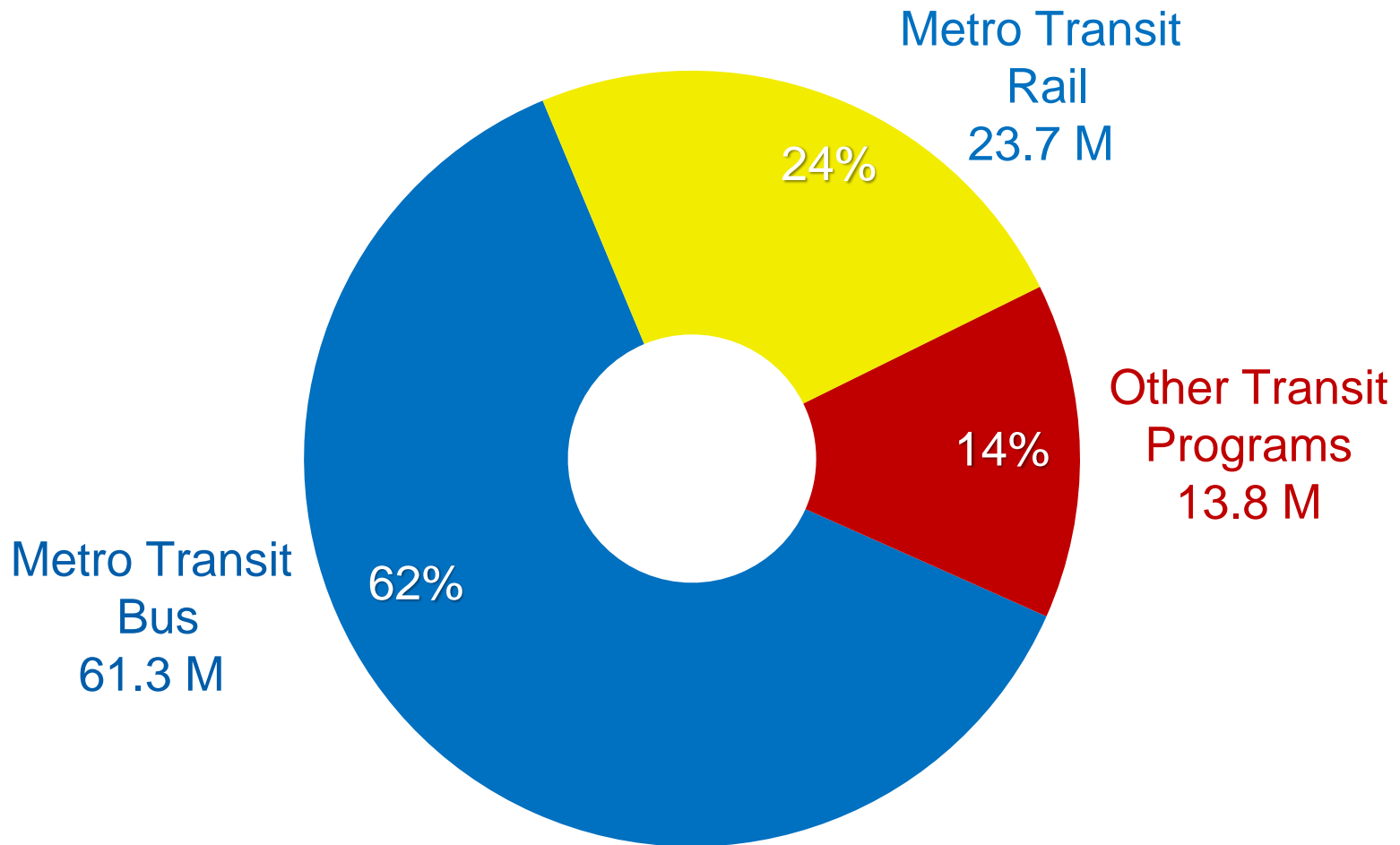
Metropolitan Transportation Services

- Metro Mobility
- Contracted Bus Regular Route
- Transit Link (Dial-a-Ride)
- Metro Vanpool
- Bus Rapid Transit (Red Line)

Suburban Transit Providers

Maple Grove - Minnesota Valley Transit - Plymouth - Southwest Transit

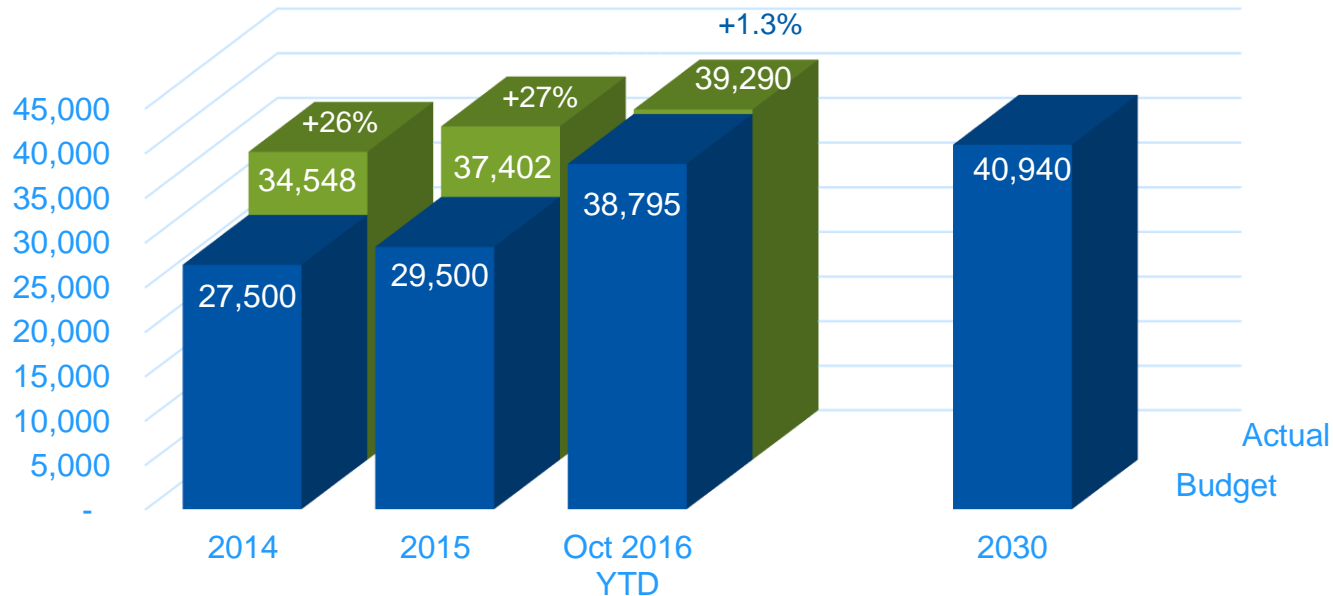
Metrics: 2015 Ridership 98.8 M



- Other programs include: Suburban Transit Providers, Metro Mobility, Contracted Regular Route Bus, Transit Link, and Metro Vanpool

Metrics: Ridership

METRO Green Line Ave. Weekday Rides



- Average weekday ridership budget of 27,500 in 2014, 29,200 in 2015, and 38,602 in 2016
- Average weekday ridership budget year 2030 of 40,940
- Week ended 11/27/16 was 13th straight week in 2016 that ridership averaged more than 40,000 rides

A-Line Opened in 2016

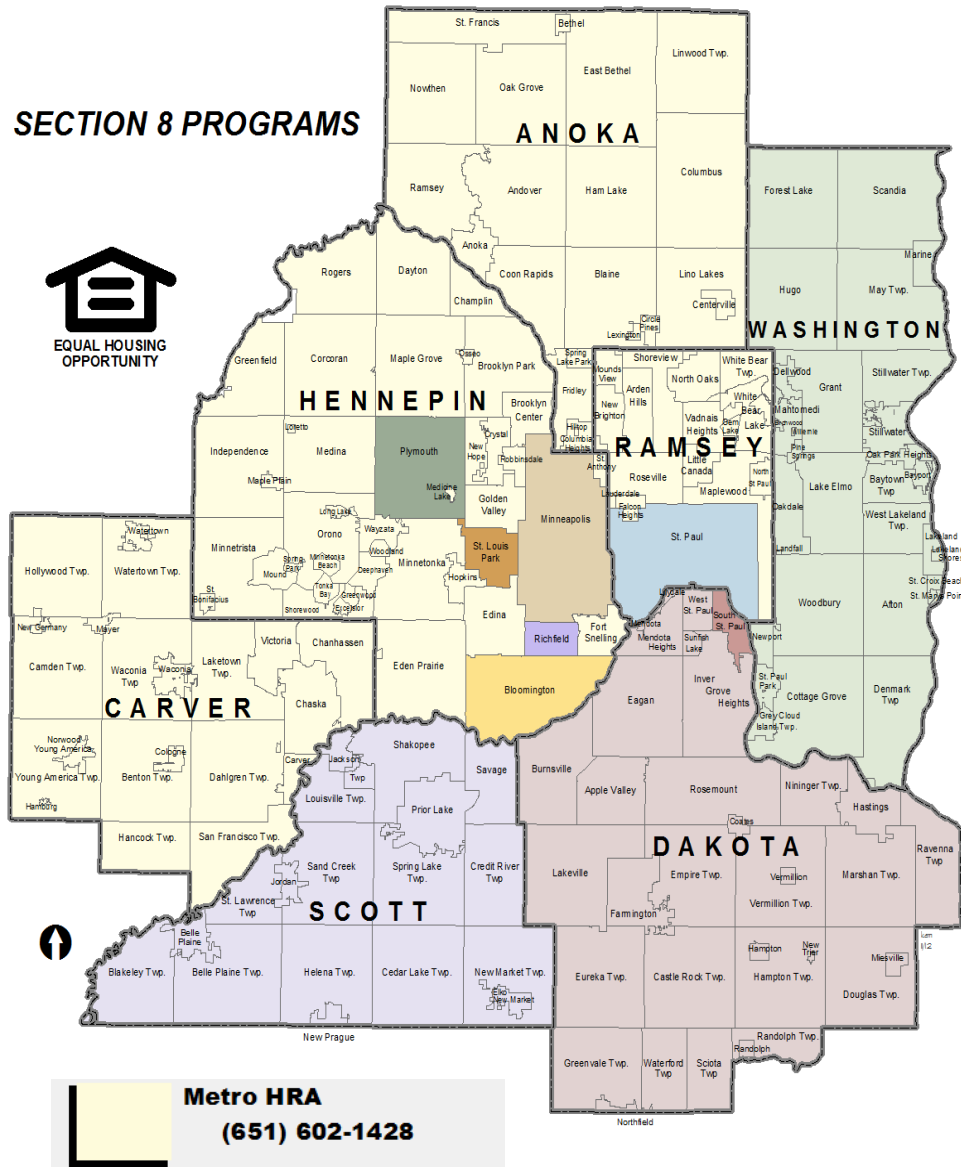


- Opened June 11, 2016
- 10-mile line with
- 20 enhanced stations
- Specialized vehicles
- Pre-boarding fare payment
- Transit signal priority
- Faster trip
- YTD over 659K rides, 34.3% increase over 2015 Route 84

Metrics: Housing

**Metro HRA
serves over
6,500
Households**

SECTION 8 PROGRAMS



**HUDs Highest Possible Ranking
for
Efficient & Effective Housing Services**





METROPOLITAN
C O U N C I L