



# 2010 Proposed Budget Environmental Services

Presented to Metropolitan Council  
July 22, 2009

Bill Moore, Environmental Services General Manager



# Mission Statement

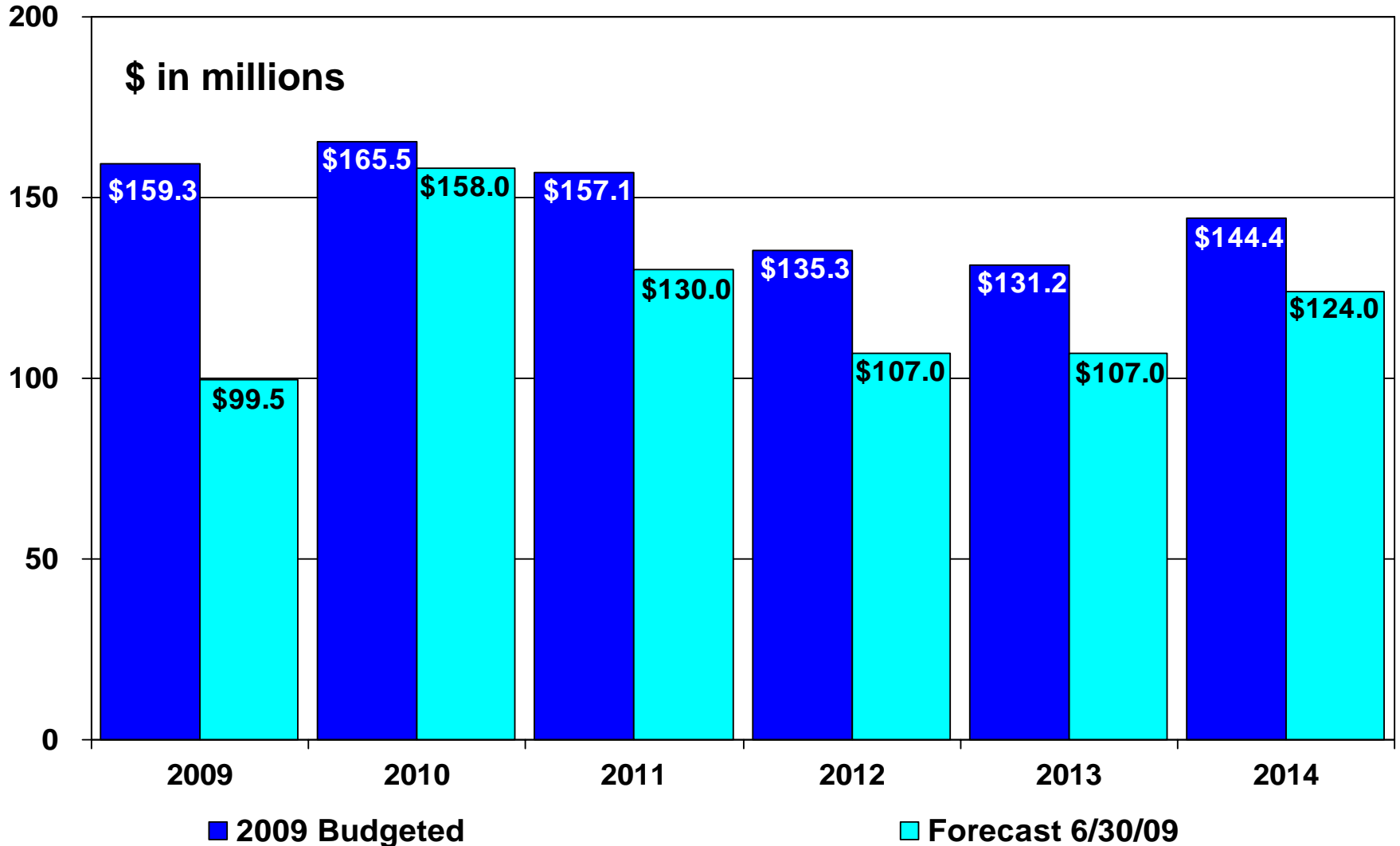
## **Environmental Services**

- The mission of Metropolitan Council Environmental Services (MCES) is to provide wastewater services that protect the public health and environment while supporting regional growth



# Capital Improvement Program

## Environmental Services





# Emerging Issues

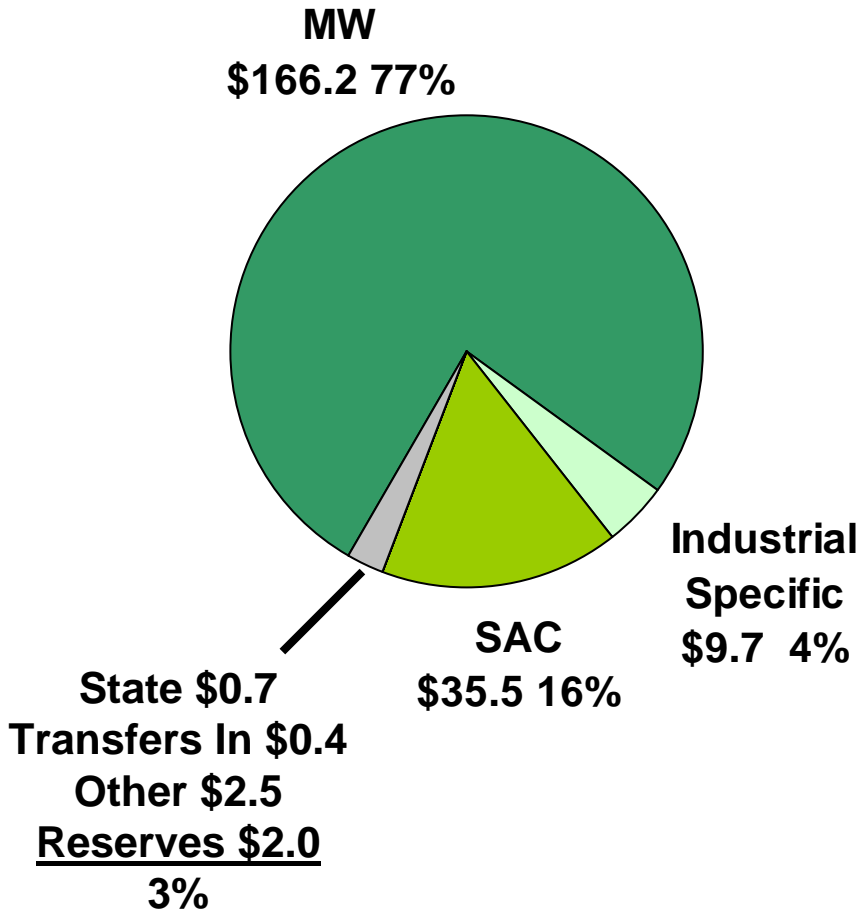
## Environmental Services

- Recession has made serious debt in Service Availability Charge (SAC) reserve balance. We are still are looking at changes to methodology for 2010.
- Also sensitive to holding down Municipal Wastewater Charge (MWC) increases in a soft economy
- Several passes at reducing the Capital Improvement Plan (CIP) spending
  - Focusing on rehab
  - Deferring expansion projects
  - Positioning for stimulus funds
- Lake Pepin Total Maximum Daily Load (TMDL) of phosphorus may require further reduction (from 1.0 mg/L to .3 mg/L)

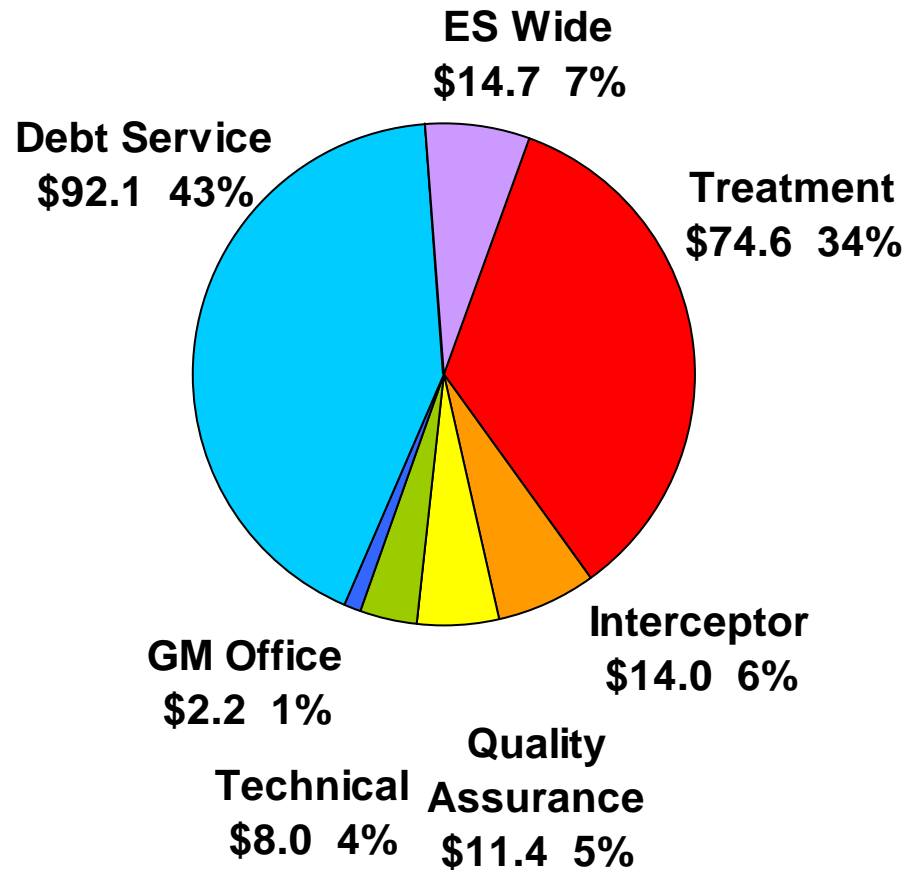
# Proposed 2010 Budget

## Environmental Services \$217.0M

### Revenues & Sources

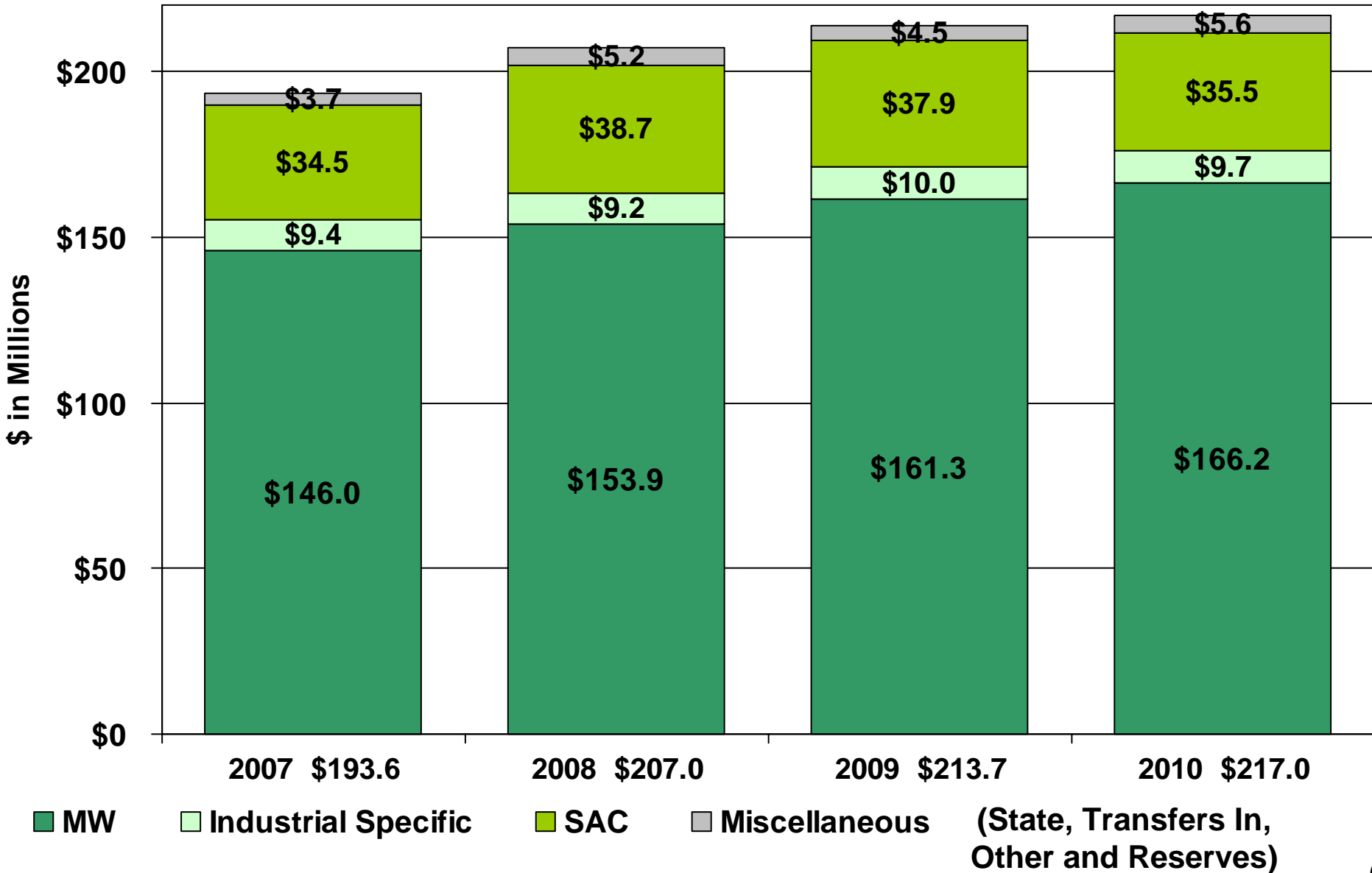


### Expenditures & Uses



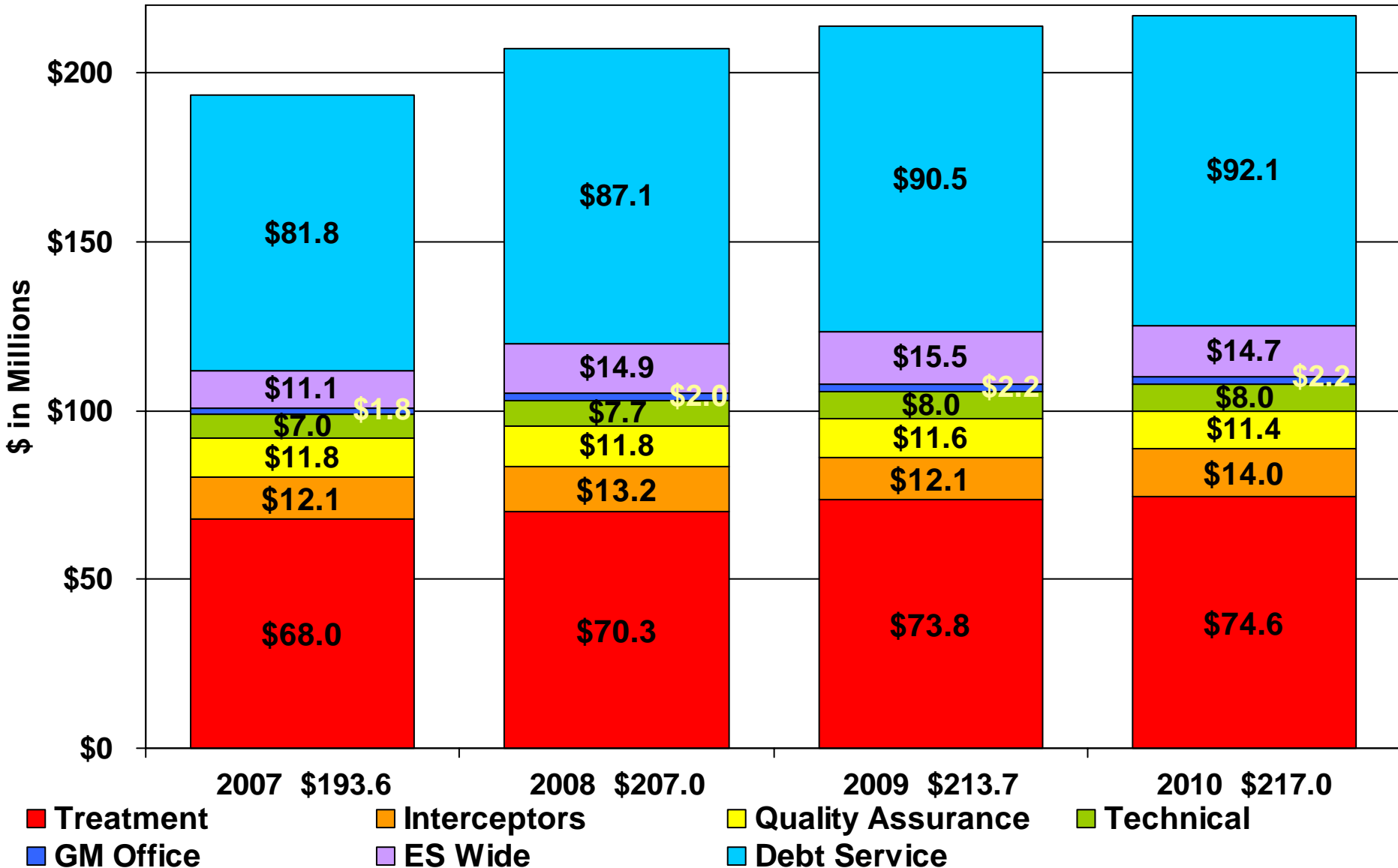
# Revenues and Sources by Type

## Environmental Services



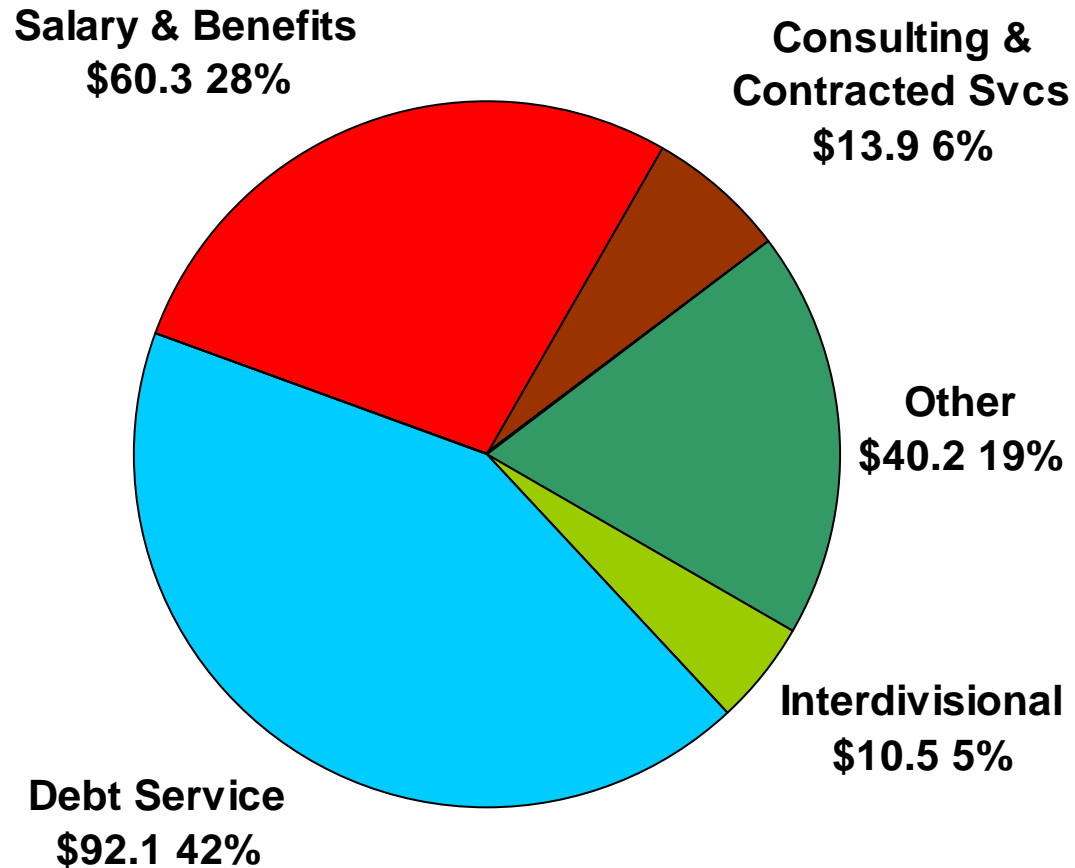
# Expenditures and Uses by Function

## Environmental Services



# Proposed 2010 Expenditures and Uses by Type

## **Environmental Services \$217.0M**





# Full Time Equivalents by Function

## Environmental Services

