



MCES owns, operates and maintains **\$7 billion** in wastewater system assets.

Who We Serve

- 7-county Twin Cities Metro Area
- 110 communities
- 2,600,000 people

Our organization

- 600+ employees
- \$7 billion in assets (estimated replacement cost)
- \$150 million/year capital program

WASTEWATER INFRASTRUCTURE

WHY IS IT IMPORTANT TO KEEP OUR WASTEWATER SYSTEM IN GOOD REPAIR?



Protect public health



Protect the environment



Protect other infrastructure

MCES WASTEWATER ASSETS



610 MILES OF SEWER PIPE



60 LIFT STATIONS



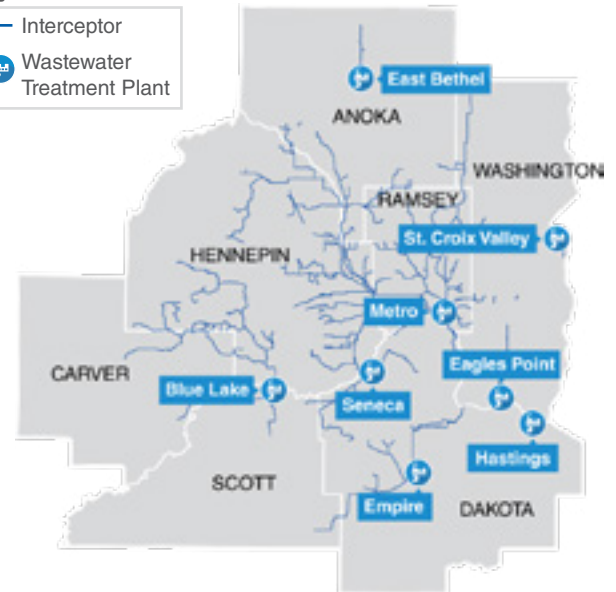
8 WASTEWATER TREATMENT PLANTS



223 METERS

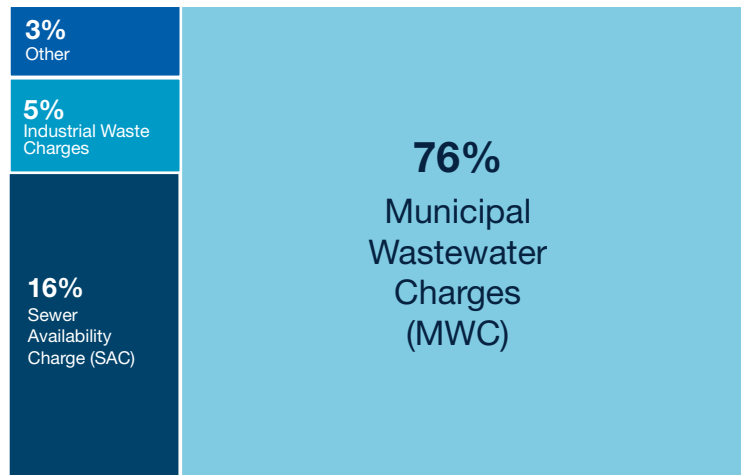
Key

- Interceptor
- 🏭 Wastewater Treatment Plant



2020 PROPOSED REVENUE SOURCES

\$311M



Sewer Availability Charge (SAC) pays for reserve capacity

MCES charges a one-time fee to local governments when a residence or business connects to the regional wastewater system for the first time or when the business increases capacity demand.



3 Primary Factors Impact a Community's Municipal Wastewater Charge:

- Regional flow volume
- Community flow volume
- Regional MWC budget

2018-2022 Goals for Regional Wastewater Charge Increases

<4% per year



MCES 2020 Proposed Regional Rate Increases

Regional Wastewater Charge: 3.6%

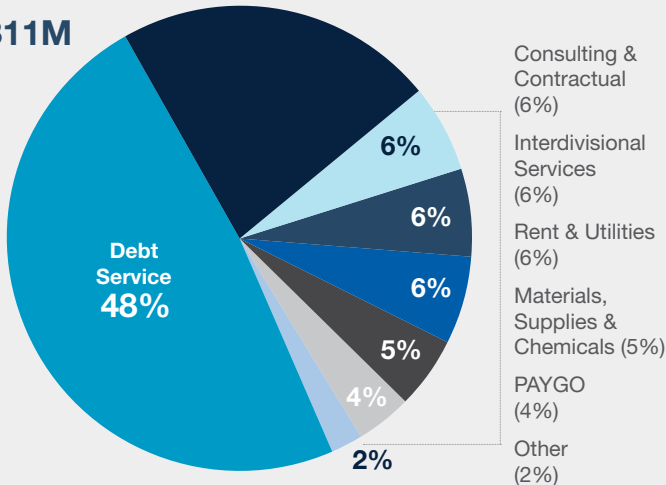
Sewer Availability Charge: No Increase

Industrial Strength Charge: 4.5%

Industrial Permit Fee: 3.6%

2020 PROPOSED REVENUE USES

\$311M



*Other includes centralized projects and other miscellaneous expense.

KEY 2019 CAPITAL PROJECTS



**TOTAL
CAPITAL
PROGRAM**

**\$926M
2019-2024**

- Metropolitan Area System Interceptor and Lift Station Improvements (Minneapolis, St. Paul, Brooklyn Park, Coon Rapids, Corcoran, Roseville, Hopkins and others)
- Seneca Area System Interceptor Improvements (Burnsville)
- Blue Lake Area Interceptor System Improvements (Mound, Minnetrista, Waconia and Chanhassen)
- Solids Improvements at Metro, Seneca, Blue Lake and Empire WWTPs
- Technology, electrical and process improvements at all plants

Customer Service Goals

- Deliver predictable & justifiable rates
- Provide fair, equitable, and transparent cost allocation
- Invest in the system to insure well-maintained assets
- Protect the public health, safety and environment
- Be a good neighbor
- Provide planned capacity
- Engage customers

Budget Process Timeline

- | | | | |
|----------|---|-----|--|
| Jan-Apr | Operating Budget Developed | Jul | Environment Committee Review of Customer Input and 2020 Rate Adoption Recommendation |
| Mar/Apr | Industrial Workshops | Jul | Council Rate Adoption |
| May | Environment Committee Direction for Public Meetings | Aug | Council Preliminary Operating Budget Adoption |
| May/ Jun | MCES Budget Workshops & Open House | Dec | Council Budget Approval |

MCES also provides the following services for the region:

INDUSTRIAL WASTE

MCES regulates and monitors approximately 900 industrial dischargers into the sewer system to ensure compliance with local and federal regulations to protect public health and the environment.

WATER RESOURCES ASSESSMENT & PLANNING

MCES provides leadership and information to empower Council and local actions that ensure clean, healthy and sustainable water resources for the region. Services include planning & collaboration, monitoring, and assessment & technical assistance.

WATER SUPPLY PLANNING

The role of the Metropolitan Council in water supply planning is to collaboratively develop a regional plan, maintain a database of technical information, assist communities in developing their water supply plans, and identify approaches for emerging issues.

Water Supply Planning is funded by the Council property tax levy and Clean Water Legacy Funds.

Learn more

metrocouncil.org/Wastewater-Water.aspx

MCES Mission

Provide wastewater services and integrated planning to ensure sustainable water quality and water supply for the region.

