

Business Item

Environment Committee



Committee Meeting Date: January 13, 2026

For the Metropolitan Council: January 14, 2026

Business Item: 2026-1 JT

2026 January Budget Amendment

District(s), Member(s): All

Policy/Legal Reference: Council Admin Policy 1-1 and Procedure 1-1a

Staff Prepared/Presented: Christine Dwyer (651-602-1115) and Ward Brown (651-602-1263)

Division/Department: Environmental Services c/o Leisa Thompson, 651-602-8101

Proposed Action

That the Metropolitan Council authorizes the amendment of the 2026 Unified Budget to modify the 2026 Operating Budget as indicated in Attachment A, Table B-1 by transferring \$2.516M from Planning to Support Services

Background

The adjustments to Environmental Services operating budget are highlighted in Table B-1.

Changes to Expenses:

- Transfer \$2.516M in operating expenses from the Planning cost center to the Support Services cost center

Rationale

This amendment authorizes the transfer of operating budget expenses associated with the reorganization of Environmental Services. This reorganization moves the Environmental Compliance and Environmental Health and Safety departments from Planning to Support Services.

Thrive Lens Analysis

This amendment advances financial stewardship by ensuring that budgeted appropriations are properly aligned to optimize operational outcomes.

Funding

This amendment does not necessitate any increase in budget appropriations

Attachments

A –Table B-1 – Environmental Services Division Operating Budget as amended through January 13, 2026.



METROPOLITAN COUNCIL
SUMMARY BUDGET
ENVIRONMENTAL SERVICES DIVISION
FY26

Table B-1

	Treatment Services	Interceptors	Support Services	Maintenance Services	Capital Design & Delivery	Water Resources Planning	Planning	GM Office	ES Wide	Total Operating	Debt Service	Passthrough Grants
Revenues:												
State Revenues	-	-	-	-	-	1,281	-	-	-	1,281	-	12,000
Federal Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Wastewater Charges	-	-	-	-	-	-	-	-	210,600	210,600	104,022	-
Industrial Wastewater Charges	-	-	-	-	-	-	-	-	21,058	21,058	604	-
Sewer Availability Charges	-	-	-	-	-	-	-	-	-	-	-	-
Investment Earnings	-	-	-	-	-	-	-	-	2,500	2,500	-	-
Other Revenues	-	-	100	275	-	651	-	111	-	1,137	-	-
Total Revenues	-	-	100	275	-	1,932	-	111	234,158	236,576	104,626	12,000
Expenses:												
Salaries & Benefits	51,326	10,695	17,527	8,294	3,802	4,074	3,078	6,827	(3,673)	101,950	-	-
Consulting & Contractual Services	12,731	996	2,618	4,044	16	2,590	365	1,421	490	25,271	-	-
Materials & Supplies	9,689	1,129	1,894	1,193	63	193	7	154	474	14,796	-	-
Fuel	218	70	17	28	13	9	-	-	-	355	-	-
Chemicals	11,075	6,167	1	-	-	-	-	-	-	17,243	-	-
Utilities	20,794	2,785	-	153	-	15	-	-	175	23,922	-	-
Printing	-	1	-	-	-	17	1	7	22	48	-	-
Travel	70	34	173	62	79	93	92	205	-	808	-	-
Insurance	40	-	-	-	30	-	-	-	3,630	3,700	-	-
Operating Capital	610	27	177	800	-	-	-	-	2,283	3,897	-	-
Governmental Grants	-	-	-	-	-	57	-	-	1,250	1,307	-	-
Other Expenses	151	31	621	44	12	6	38	479	4,352	5,734	-	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	12,000	-
Debt Service Obligations	-	-	-	-	-	-	-	-	-	-	149,000	-
Total Expenses	106,704	21,935	23,028	14,618	4,015	7,054	3,581	9,093	9,003	199,031	149,000	12,000
Other Sources and (Uses):												
Interdivisional Allocation	-	-	-	-	-	-	-	-	(32,564)	(32,564)	-	-
SAC Transfers In	-	-	-	-	-	-	-	-	3,000	3,000	44,374	-
Transfers From Other Funds	-	-	-	-	-	400	-	-	-	400	-	-
Transfer in from OPEB	-	-	-	-	-	-	-	-	-	-	-	-
Transfers To Other Funds	-	-	-	-	-	-	-	-	(13,000)	(13,000)	-	-
Net Other Sources and (Uses)	-	-	-	-	-	400	-	-	(42,564)	(42,164)	44,374	-
Change in Fund Balance	(106,704)	(21,935)	(22,928)	(14,343)	(4,015)	(4,722)	(3,581)	(8,982)	182,591	(4,619)	-	-