

PROGRAM EVALUATION AND AUDIT

COMMUNITY DEVELOPMENT (PARKS)

REGIONAL PARK IMPLEMENTING AGENCY OPERATIONS & MAINTENANCE EXPENSES



Увеличить

Background

- 2007 MN State Statute 473.351 –
Metro Area Regional Parks Funding
 - Defines the 10 RPIA
 - Generally Defines O&M Expense
 - Further Defined by Council
 - Meetings w/all RPIA
 - Distribute Grant Money by 8/1/xx
 - Council report to Leg.
 - \$ Distributed to Each RPIA
 - Est. % O&M Exp. Paid by State Grants
 - Funding Formula
 - 40% Visits
 - 40% O&M Expenses
 - 20% Acreage

Background, continued

- 10 RPIA
 - Anoka County
 - City of Bloomington
 - Carver County
 - Dakota County
 - Minneapolis (MPRB)
 - Ramsey County
 - City of St. Paul
 - Three Rivers Park District
 - Scott County
 - Washington County

- 2013 O&M Expenses = \$94.5 million

2013 O&M Review Results

	Proposed				Resale/	Direct			Round		Revised
Agency	2013 Expense	Contri- butions	Math Error	Capital Asset	Enter- prise	to Indirect	Allocate Adj.	Interest	& Misc	Question Expense	O&M Expense
Anoka	5,228,324	9,879	(18,142)	1,241			(108,582)			(115,604)	5,343,928
Bloom	1,035,402		10,310				1,184			11,494	1,023,908
Carver	1,096,069		31,997						4,318	36,315	1,059,754
Dakota	5,083,375					20,280			(2,558)	17,722	5,065,653
Mpls	16,727,884	500					22,834			23,334	16,704,550
Ramsey	6,534,505		(10,562)	24,750			15,033			29,221	6,505,284
St. Paul	20,529,311				4,349	109,092	806,921	82,132		1,002,494	19,526,817
Scott	1,110,451				25,752					25,752	1,084,699
3 Rivers- Henn	33,055,681						206,098			206,098	32,849,583
3 Rivers- Scott	2,391,271		10,000				8,801			18,801	2,372,470
Wash	2,974,179			14,940	10,309					25,249	2,948,930
Total	95,766,452	10,379	23,603	40,931	40,410	129,372	952,289	82,132	1,760	1,280,876	94,485,576

Allocated Funds

Year Audited/ Allocated	Amount Appropriated	Total Audited O&M Expenses
2007/2008	8,620,000	85,009,472
2008/2009	8,620,000	85,230,866
2009/2010	8,794,000	86,239,884
2010/2011	8,854,000	88,223,782
2011/2012	8,540,000	95,286,344
2012/2013	8,540,000	95,988,444
2013/2014	8,540,000	94,485,576

Questions?