

Business item 2018-171

# Annual Metropolitan Regional Parks Operation and Maintenance Allocation

July 16, 2018

Community Development Committee



# Operation & Maintenance (O&M)

- A portion of each agency's O&M expenses is reimbursed by the State
  - Partially addresses the cost of serving non-local visitors
  - Minnesota Statutes, section 473.351 requires that each Agency “must receive no less than 40%” of that Agency's actual O&M expenses
  - Highest appropriation was 17.69% in 2000
  - Latest appropriation covers 7.72%
- The statute also requires that MPOSC submit a report to the Met Council by July 15<sup>th</sup> of each year detailing each Agency's reimbursement request

# O&M formula

Set in Minnesota Statutes, section 473.351

The Agency's proportional *acreage* x 20%

+ The Agency's proportional *visits* x 40%

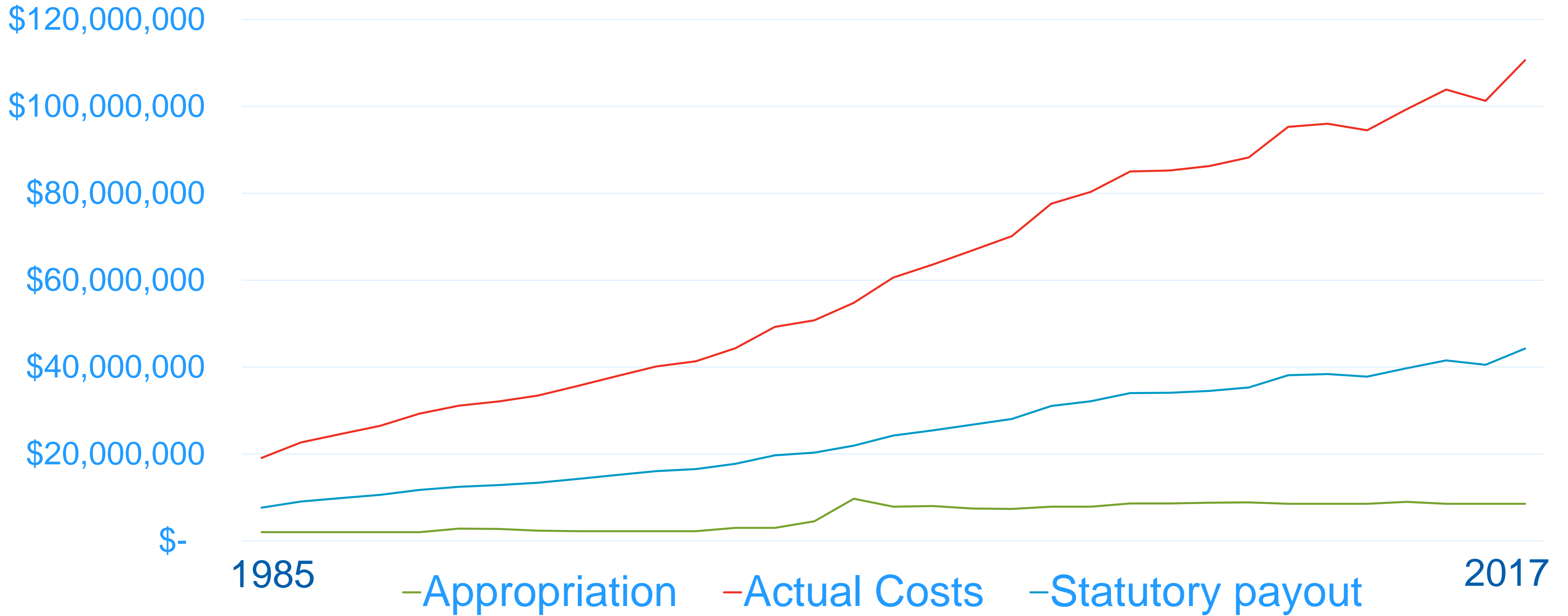
+ The Agency's proportional *expenditures* x 40%

O&M allocation per Agency

# O&M process

- Agencies submit their claimed costs in May
- Council process
  - Review costs for eligibility – over 100,000 lines of data this year
  - Apply statutory formula & the latest appropriation amount to determine each agency's share
  - Use O&M allocation percentage to calculate Parks and Trails Legacy Fund shares
  - Pay Agencies when funds are received from the State
- State process
  - Pay the General Fund portion to the Council in a lump sum on or about August 1<sup>st</sup>
  - Pay the 1/12<sup>th</sup> of the Lottery-in-Lieu portion to the Council monthly

# History of O&M Costs vs. State Reimbursement



# Proposed Action

That the Metropolitan Council accept the Regional Parks System state fiscal year 2019 operation and maintenance report:

Agency	Reported actual 2017 O&M	Estimated distribution amount
Anoka County	\$5,886,728	728,165.95
Bloomington	1,248,169	96,398.48
Carver County	1,334,570	123,785.46
Dakota County	5,952,034	462,575.58
Minneapolis Park & Rec Board	29,091,937	2,221,985.85
Ramsey County	7,337,683	687,438.50
Saint Paul	16,800,270	1,321,481.65
Scott County	1,527,109	135,717.58
Three Rivers Park District – Hennepin & Scott Counties	37,462,992	2,423,799.55
Washington County	3,981,073	338,551.40
<b>Total</b>	<b>\$110,622,565</b>	<b>\$8,540,000.00</b>



**METROPOLITAN**  
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