

Business item 2021-162

Annual Metropolitan Regional Parks Operations and Maintenance Allocation

7/1/2021

Community Development Committee



What is ‘Operations and Maintenance?’

- The MN Statute 473.351 requires that by July 15th of each year, the Metropolitan Parks and Open Space Commission reports to Council “the funding requests from the implementing agencies based on the actual expenditures made” in the previous year.
- The State Legislature funds a portion of the expenses necessary to run the Regional Parks System because the System draws a significant percentage of its visits from outside the Metropolitan area and the State of MN.
- The law requires the Council to review the operating expenses of each agency for eligibility on annual basis.

What is 'Operations and Maintenance Formula?'

- State Statute provides the following distribution formula for O&M:
 - 40% based on previous year's O&M expenses.
 - 40% based on previous year's proportionate share of total system visits.
 - 20% based on previous year's proportionate share of total acreage.

State Fiscal Year 2022 O&M Distribution

Agency	Reported actual 2020 O&M	Funding Distribution	SFY2022 Distribution Amount
Anoka County	\$ 5,364,281.43	8.49%	\$ 848,118.37
Bloomington Parks	\$ 562,377.83	0.94%	\$ 93,927.68
Carver County	\$ 1,346,388.62	1.46%	\$ 145,780.79
Dakota County	\$ 6,998,244.60	5.87%	\$ 586,856.34
Minneapolis Park & Recreation Board (MPRB)	\$ 26,189,673.95	25.78%	\$ 2,575,807.88
Ramsey County	\$ 7,140,344.14	8.49%	\$ 848,038.64
Saint Paul Parks	\$ 17,500,509.85	13.67%	\$ 1,365,391.89
Scott County	\$ 1,656,459.87	1.59%	\$ 158,578.50
Three Rivers Park District (TRPD) - Hennepin & Scott	\$ 41,318,284.66	29.56%	\$ 2,952,886.12
Washington County	\$ 3,991,331.67	4.15%	\$ 414,613.78
Total	\$ 112,067,896.62	100.00%	\$ 9,990,000



State Fiscal Year 2021 O&M Correction

Agency	Original FY 2021 O&M Distribution	Corrected FY 2021 O&M Distribution	FY 2021 Balances Overpaid (Reduction)	FY 2021 Balances Underpaid
Anoka County	\$ 802,695.61	\$ 804,870.77	-	2,175.16
Bloomington Parks	\$ 98,231.68	\$ 97,474.32	(757.36)	-
Carver County	\$ 129,244.07	\$ 134,523.44	-	5,279.36
Dakota County	\$ 561,248.94	\$ 543,473.53	(17,775.41)	-
Minneapolis Park & Recreation Board (MPRB)	\$ 2,302,831.68	\$ 2,319,337.00	-	16,505.31
Ramsey County	\$ 742,307.96	\$ 769,201.87	-	26,893.91
Saint Paul Parks	\$ 1,293,420.64	\$ 1,290,047.87	(3,372.77)	-
Scott County	\$ 150,108.38	\$ 142,456.15	(7,652.23)	-
Three Rivers Park District (TRPD) - Hennepin & Scott	\$ 2,674,025.55	\$ 2,660,251.04	(13,774.51)	-
Washington County	\$ 385,885.48	\$ 378,364.02	(7,521.45)	-
Totals	\$ 9,140,000	\$ 9,140,000	(50,854)	50,854

Recap of O&M Business Item

- State Fiscal Year 2021 allocation will be corrected.
- State Fiscal Year 2022 appropriation
 - \$2.54 million in General Fund
 - \$7.45 million in Lottery-in-Lieu
- This amount is an increase of \$850,000 in Lottery-in Lieu each fiscal year, compared to last biennium.

Recommended action

- That the Community Development Committee:
 - Accept the Regional Parks System state fiscal year (SFY) 2022 Operation and Maintenance annual report and funding distributions.
 - Accept the corrections to the SFY 2021 Operation and Maintenance funding distribution.





METROPOLITAN
C O U N C I L