Annual Metropolitan Regional Parks and Trails Operations and Maintenance Allocation

Business Item 2024-149

Aimee Junget, Budget Analyst

June 2024 metrocouncil.org





What is 'Operations and Maintenance?'



- Minn. 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 and Trails System because the System draws a significant percentage of its visits from outside the Metropolitan area and the State of Minnesota.
- The law requires the Council to review the operating expenses of each agency for eligibility on an annual basis.



Metropolitan Counci

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





Metropolita

Funding Summary



State Fiscal Year 2025 appropriation: \$11,490,000

- \$2.54M from the state General Fund
- \$8.95M in lottery-in-lieu of sales tax revenue

Final passthrough amounts will be based upon actual appropriations and revenues received

Note: This year's distribution includes corrections for two reporting errors that impact the previous year's (SFY 2024) distribution. The tables on the following slides outline the calculated SFY 2025 O&M shares and the distribution adjustments needed to correct the previous year's reporting errors.





Metropolitan Counc

State Fiscal Year 2025 O&M Allocations

	Reported Actual 2023	Es [.] Distr
Agency	O&M Expenses	
Anoka County	\$8,297,155	\$9
Bloomington Parks	\$801,773	G
Carver County	\$1,682,755	\$2
Dakota County	\$8,794,999	\$7
Minneapolis Park & Recreation Board (MPRB)	\$27,798,327	\$2,8
Ramsey County	\$8,663,249	\$1,0
Saint Paul Parks	\$21,086,124	\$1,4
Scott County	\$1,985,961	\$´
Three Rivers Park District (TRPD) - Hennepin & Scott	\$48,666,853	\$3,3
Washington County	\$5,408,723	\$4
TOTAL	\$133,185,919	\$11,4

stimated tribution Amount \$959,379 \$98,402 5223,567 \$712,299 ,883,846 ,092,403 ,454,730 5189,929 ,388,617 6486,828 490,000

Metropolitan Council

State Fiscal Year 2025 O&M Distribution

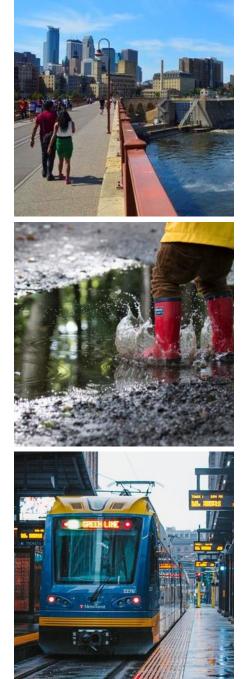
	SFY 2024	S
	Balances	Distri
	Underpaid/	(with SF
Agency	(Overpaid)	Corre
Anoka County	\$9,996	\$9
Bloomington Parks	\$1,056	
Carver County	\$2,231	\$2
Dakota County	\$12,231	\$7
Minneapolis Park & Recreation Board (MPRB)	\$(39,311)	\$2,8
Ramsey County	\$10,128	\$1 , ⁻
Saint Paul Parks	\$26,455	\$1,4
Scott County	\$2,648	\$
Three Rivers Park District (TRPD) - Hennepin & Scott	\$(32,783)	\$3,3
Washington County	\$7,349	\$4
TOTAL		\$11 ,4

FY 2025 ibutions FY 2024 ections) \$969,375 \$99,458 \$225,798 \$724,530 ,844,535 ,102,531 ,481,185 \$192,577 ,355,834 \$494,177 ,490,000

Metropolitan Council

Recommended Action

That the Metropolitan Council accept the Regional Parks and Trails System state fiscal year (SFY) 2025 Operations and Maintenance Funding requests.



Metropolitan Council