

FISCAL YEAR 2016 APPROPRIATIONS THAT FINANCE OPERATIONS AND MAINTENANCE OF METROPLITAN REGIONAL PARKS SYSTEM

ANNUAL REPORT



August 2015

The Council’s mission is to foster efficient and economic growth for a prosperous metropolitan region

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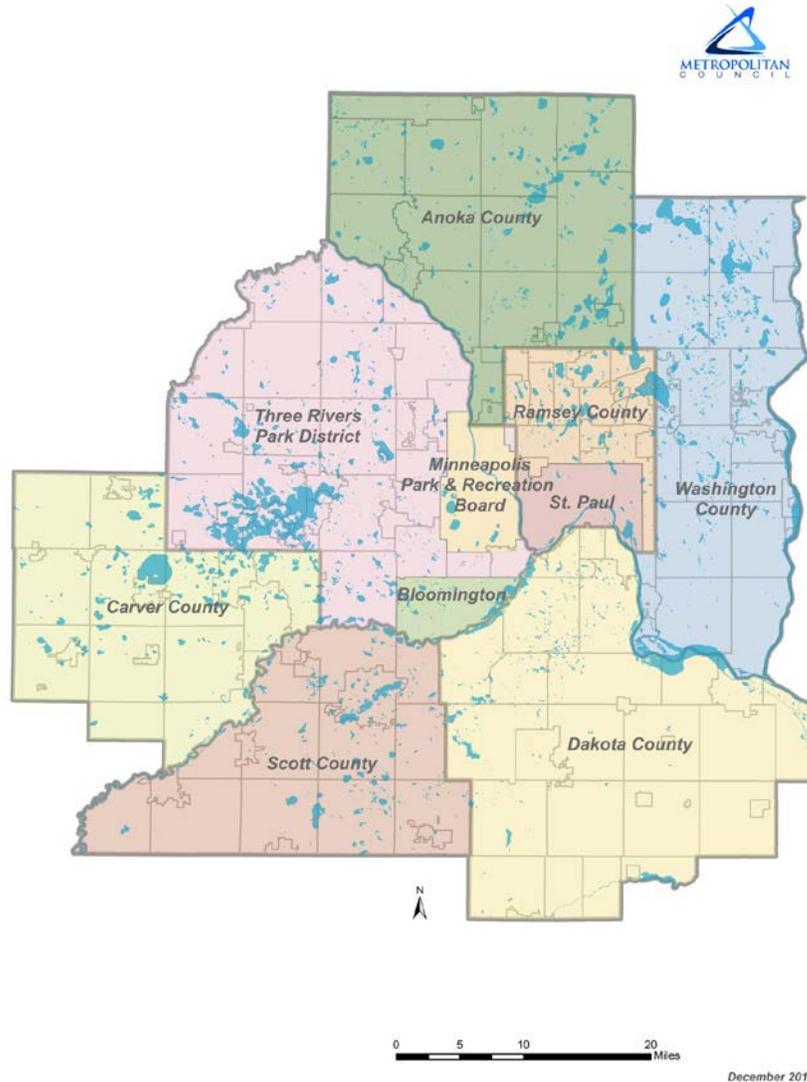
The Metropolitan Council is the regional planning organization for the seven-county Twin Cities area. The Council operates the regional bus and rail system, collects and treats wastewater, coordinates regional water resources, plans and helps fund regional parks, and administers federal funds that provide housing opportunities for low- and moderate-income individuals and families. The 17-member Council board is appointed by and serves at the pleasure of the governor.

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Appropriations: Current and Trends

Regional parks and trails are a statutory system for which the Metropolitan Council is responsible. Cities, counties, and special park districts own and operate regional parks and trails, but once a park becomes part of the Regional Parks System, the Council supports it with planning, funding, information, marketing, and advocacy. The agency partners that own and operate the Regional Parks System are called regional park implementing agencies. A map of the regional park implementing agency areas is shown in Figure 1.

Figure 1. Map of Regional Park Implementing Agencies



State appropriations from the General Fund and Lottery in Lieu of Sales Tax revenue are deposited in the Natural Resources Fund and disbursed by the Metropolitan Council to regional park implementing agencies to partially finance their operations and maintenance costs. MN Statute 473.351, Subd. 2 states: “The Metropolitan Council shall annually report to the legislature the amount distributed to each implementing agency and its estimate of the percentage of operation and maintenance expenditures paid for with the operation and maintenance money.”

This report complies with the law regarding the Fiscal Year 2016 appropriation of \$8,540,000 that partially financed calendar year 2015 operations and maintenance budgets of the regional park implementing agencies. Table 1 lists the amount of the appropriation distributed to each implementing agency and the estimated percentage of that agency’s regional operations and maintenance expenditures financed with the appropriation.

Table 1: Estimated Percent of Regional Park Implementing Agency's 2015 Regional Operations and Maintenance (O&M) Budget Financed with State FY 2016 Appropriations

Metro Regional Park Implementing Agency	2015 Agency Regional O&M Budget	FY 2016 State Funds	Percent of Agency Regional O&M Budget Financed with State Funds
Anoka County Parks	\$5,349,219	\$725,148.15	13.56%
City of Bloomington Parks	\$1,054,625	\$91,726.21	8.70%
Carver County Parks	\$1,133,747	\$166,682.63	14.70%
Dakota County Parks	\$5,653,113	\$432,925.47	7.66%
Minneapolis Park and Recreation Board	\$19,494,830	\$1,946,244.01	9.98%
Ramsey County Parks	\$6,733,147	\$749,852.46	11.14%
City of St. Paul Parks	\$20,298,499	\$1,443,787.58	7.11%
Scott County Parks	\$1,213,875	\$134,523.69	11.08%
Three Rivers Park District-Hennepin County	\$33,174,674	\$2,308,460.98	6.96%
Three Rivers Park District-Scott County	\$2,238,690	\$206,266.41	9.21%
Washington County Parks	\$3,000,000	\$334,382.42	11.15%
Total	\$99,344,419	\$8,540,000	8.60%

The formula for determining the fund distribution identified in Table 1 is specified in Minnesota Statutes 473.351, subd. 3: “The Metropolitan Council shall distribute the operations and maintenance money as follows: (1) 40 percent based on the use that each implementing agency’s regional recreation open space system has in proportion to the total use of the metropolitan regional recreation open space system; (2) 40 percent based on the operation and maintenance expenditures made in the previous year by each implementing agency in proportion to the total operation and maintenance expenditures of all the implementing agencies; and (3) 20 percent based on the acreage that each implementing agency’s regional recreation open space system has in proportion to the total acreage of the metropolitan regional recreation open space system. The 80 percent natural resource management land acreage of the park reserves must be divided by four in calculating the distribution under this clause.”

This section of the Statute further specifies that: “Each implementing agency must receive no less than 40 percent of its actual operation and maintenance expenses to be incurred in the current calendar year budget as submitted to the parks and open space commission. If the available operation and maintenance money is less than the total amount determined by the formula including the preceding, the implementing agencies will share the available money in proportion to the amounts they would otherwise be entitled to under the formula.”

Table 2: Percent O&M Expenses Covered by State O&M Appropriations 2000 – 2015

Calendar Year/ State Fiscal Year	O & M Appropriation	Park Agency's Regional O & M Actual Costs (2000- 2014) and 2015 Budget	Percent of O & M Costs Covered by State Appropriation
2000/(2001)	\$9,695,105	\$54,801,219	17.69%
2001/(2002)	\$7,865,716	\$60,595,484	12.98%
2002/(2003)	\$8,009,857	\$63,587,498	12.60%
2003/(2004)	\$7,452,000	\$66,825,266	11.15%
2004/(2005)	\$7,353,000	\$70,124,610	10.49%
2005/(2006)	\$7,870,000	\$77,584,716	10.14%
2006/(2007)	\$7,870,000	\$80,326,028	9.80%
2007/(2008)	\$8,620,000	\$85,009,472	10.14%
2008/(2009)	\$8,620,000	\$85,230,866	10.11%
2009/(2010)	\$8,794,000	\$86,239,884	10.20%
2010/ (2011)	\$8,854,000	\$88,223,782	10.04%
2011/(2012)	\$8,540,000	\$95,286,344	8.96%
2012/(2013)	\$8,540,000	\$95,988,444	8.90%
2013/(2014)	\$8,540,000	\$94,485,576	9.04%
2014/(2015)	\$8,540,000*	\$94,795,723	9.01%
2015/(2016)	\$8,540,000	\$99,344,419	8.60%
2000-2015 Totals /Average Percent	\$133,703,678	\$1,298,449,331	10.62%

* Note that actual State payments in 2014/(2015) fell short of the appropriation by nearly \$207,000 due to lower-than-expected availability of lottery funds which support part of the appropriation.

Table 2 demonstrates that State support for operations and maintenance has fallen short of the 40 percent indicated in Statute and has generally declined since 2000/2001.



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