



# Information Item

Annual Metropolitan Regional Parks Operation & Maintenance  
Final Distribution Amounts



July 7, 2022

Heather Giesel, CD/MTS Grants Manager



# Preliminary vs. Final Distribution Amounts

## Preliminary

Table 1. State Fiscal Year 2023 O&M Distribution

Agency	Reported Actual 2021 O&M Expenses	Estimated Distribution Amount
Anoka County	\$6,684,803.92	\$863,159.43
Bloomington Parks	\$679,345.74	\$96,515.95
Carver County	\$1,547,576.01	\$154,631.98
Dakota County	\$8,172,431.02	\$610,226.68
Minneapolis Park & Recreation Board (MPRB)	\$26,250,050.47	\$2,515,754.75
Ramsey County	\$7,548,194.19	\$845,743.08
Saint Paul Parks	\$18,500,821.60	\$1,357,366.68
Scott County	\$2,018,400.76	\$167,079.54
Three Rivers Park District (TRPD) - Hennepin & Scott	\$43,680,775.25	\$2,937,517.43
Washington County	\$5,077,548.49	\$442,004.48
<b>TOTAL</b>	<b>\$120,159,947.45</b>	<b>\$9,990,000.00</b>

## Final

Table 1. State Fiscal Year 2023 O&M Distribution (Revised)

Agency	Reported Actual 2021 O&M Expenses	Estimated Distribution Amount
Anoka County	\$6,684,803.92	\$842,594.17
Bloomington Parks	\$679,345.74	\$82,554.28
Carver County	\$1,547,576.01	\$160,324.25
Dakota County	\$8,172,431.02	\$620,491.25
Minneapolis Park & Recreation Board (MPRB)	\$26,250,050.47	\$2,514,713.15
Ramsey County	\$7,548,194.19	\$849,153.39
Saint Paul Parks	\$18,500,821.60	\$1,357,125.55
Scott County	\$2,018,400.76	\$172,141.35
Three Rivers Park District (TRPD) - Hennepin & Scott	\$43,680,775.25	\$2,957,249.53
Washington County	\$5,077,548.49	\$433,653.08
<b>TOTAL</b>	<b>\$120,159,947.45</b>	<b>\$9,990,000.00</b>

# Preliminary vs. Final Calculations

## Preliminary

Table 2. O&M Calculations by Agency, SFY 2023

Agency	Weighted Regional Park Acreage	Acres %	Regional Park Visits	Visits %	Regional Park Expenditures	Expenditure %	Funding %	FY23 General Fund Lump Sum	FY23 Lottery-in-Lieu Estimate	Projected total SFY 2023 distribution
Anoka	6,040.60	16.18%	5,027,725	7.95%	\$6,684,803.92	5.56%	8.64%	\$219,461.95	\$643,697.47	\$863,159.43
Bloomington	165.55	0.44%	1,029,999	1.63%	\$679,345.74	0.57%	0.97%	\$24,539.59	\$71,976.36	\$96,515.95
Carver	993.74	2.66%	791,330	1.25%	\$1,547,576.01	1.29%	1.55%	\$39,315.84	\$115,316.14	\$154,631.98
Dakota	3,818.95	10.23%	2,122,578	3.36%	\$8,172,431.02	6.80%	6.11%	\$155,152.73	\$455,073.95	\$610,226.68
MPRB	2,805.70	7.51%	23,629,200	37.35%	\$26,250,050.47	21.85%	25.18%	\$639,641.35	\$1,876,113.40	\$2,515,754.75
Ramsey	4,362.45	11.68%	5,719,104	9.04%	\$7,548,194.19	6.28%	8.47%	\$215,033.78	\$630,709.30	\$845,743.08
Saint Paul	2,482.42	6.65%	9,644,926	15.25%	\$18,500,821.60	15.40%	13.59%	\$345,116.25	\$1,012,250.43	\$1,357,366.68
Scott	1,497.68	4.01%	313,606	0.50%	\$2,018,400.76	1.68%	1.67%	\$42,480.69	\$124,598.86	\$167,079.54
TRPD/Scott County	2,001.05	5.36%	533,392	0.84%	\$3,106,448.06	2.59%	2.44%	\$62,059.35	\$182,024.48	\$244,083.83
TRPD/Hennepin Co	10,280.93	27.54%	12,568,390	19.87%	\$40,574,327.19	33.77%	26.96%	\$684,816.95	\$2,008,616.65	\$2,693,433.60
Washington	2,887.50	7.73%	1,877,919	2.97%	\$5,077,548.49	4.23%	4.42%	\$112,381.52	\$329,622.96	\$442,004.48
<b>Totals</b>	<b>37,336.58</b>	<b>100.00%</b>	<b>63,258,169</b>	<b>100.00%</b>	<b>\$120,159,947.45</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$2,540,000.00</b>	<b>\$7,450,000.00</b>	<b>\$9,990,000.00</b>

# Preliminary vs. Final Calculations

## Final

Table 2. O&M Calculations by Agency, SFY 2023 (Revised)

Agency	Weighted Regional Park Acreage	Acres %	Regional Park Visits	Visits %	Regional Park Expenditures	Expenditure %	Funding %	FY23 General Fund Lump Sum	FY23 Lottery-in-Lieu Estimate	Projected total SFY 2023 distribution
Anoka	6,040.60	16.18%	4,808,394	7.43%	\$6,684,803.92	5.56%	8.43%	\$214,233.15	\$628,361.02	\$842,594.17
Bloomington	165.55	0.44%	827,256	1.28%	\$679,345.74	0.57%	0.83%	\$20,989.78	\$61,564.50	\$82,554.28
Carver	993.74	2.66%	901,353	1.39%	\$1,547,576.01	1.29%	1.60%	\$40,763.12	\$119,561.12	\$160,324.25
Dakota	3,818.95	10.23%	2,336,691	3.61%	\$8,172,431.02	6.80%	6.21%	\$157,762.54	\$462,728.71	\$620,491.25
MPRB	2,805.70	7.51%	24,146,136	37.33%	\$26,250,050.47	21.85%	25.17%	\$639,376.52	\$1,875,336.63	\$2,514,713.15
Ramsey	4,362.45	11.68%	5,903,508	9.13%	\$7,548,194.19	6.28%	8.50%	\$215,900.86	\$633,252.53	\$849,153.39.08
Saint Paul	2,482.42	6.65%	9,858,907	15.24%	\$18,500,821.60	15.40%	13.58%	\$345,054.94	\$1,012,070.60	\$1,357,125.5568
Scott	1,497.68	4.01%	402,631	0.62%	\$2,018,400.76	1.68%	1.72%	\$43,767.67	\$128,373.68	\$172,141.35.54
TRPD/Scott County	2,001.05	5.36%	537,838	0.83%	\$3,106,448.06	2.59%	2.44%	\$61,939.93	\$181,674.20	\$243,614.13.83
TRPD/Hennepin Co	10,280.93	27.54%	13,179,344	20.37%	\$40,574,327.19	33.77%	27.16%	\$689,953.35	\$2,023,682.06	\$2,713,635.4160
Washington	2,887.50	7.73%	1,785,150	2.76%	\$5,077,548.49	4.23%	4.34%	\$110,258.14	\$323,394.94	\$433,653.08.48
<b>Totals</b>	<b>37,336.58</b>	<b>100.00%</b>	<b>64,687,208</b>	<b>100.00%</b>	<b>\$120,159,947.45</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$2,540,000.00</b>	<b>\$7,450,000.00</b>	<b>\$9,990,000.00</b>





## **Heather Giesel**

CD/MTS Grants Manager, Finance & Administration

