

# Annual Metropolitan Regional Parks Operations and Maintenance Allocation

Business Item 2022-144

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# What is ‘Operations and Maintenance?’



- The MN Statute 473.351 requires that by July 15<sup>th</sup> 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 Minnesota.
- The law requires the Council to review the operating expenses of each agency for eligibility on an annual basis.

# 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 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>

# Funding Recap



State Fiscal Year 2023 appropriation: \$9,990,000

- \$2.54M from the state General Fund
- \$7.54 in lottery-in-lieu of sales tax revenue

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

Note: As of the writing of this business item, the 2021 Visitor Study has not been completed. This business item must move forward now to satisfy the July 15 statutory deadline for approval by the Council. The included tables use the 2016 visitation study data and 2020 annual use estimate, the most recent data currently available. Final shares will be updated once the 2021 Visitor Study data is available, anticipated late Q2/early Q3. All other inputs are finalized.

# Recommended Action

**That the Metropolitan Parks and Open Space Commission reports to the Metropolitan Council the Regional Parks System state fiscal year (SFY) 2023 Operations and Maintenance Funding requests.**

