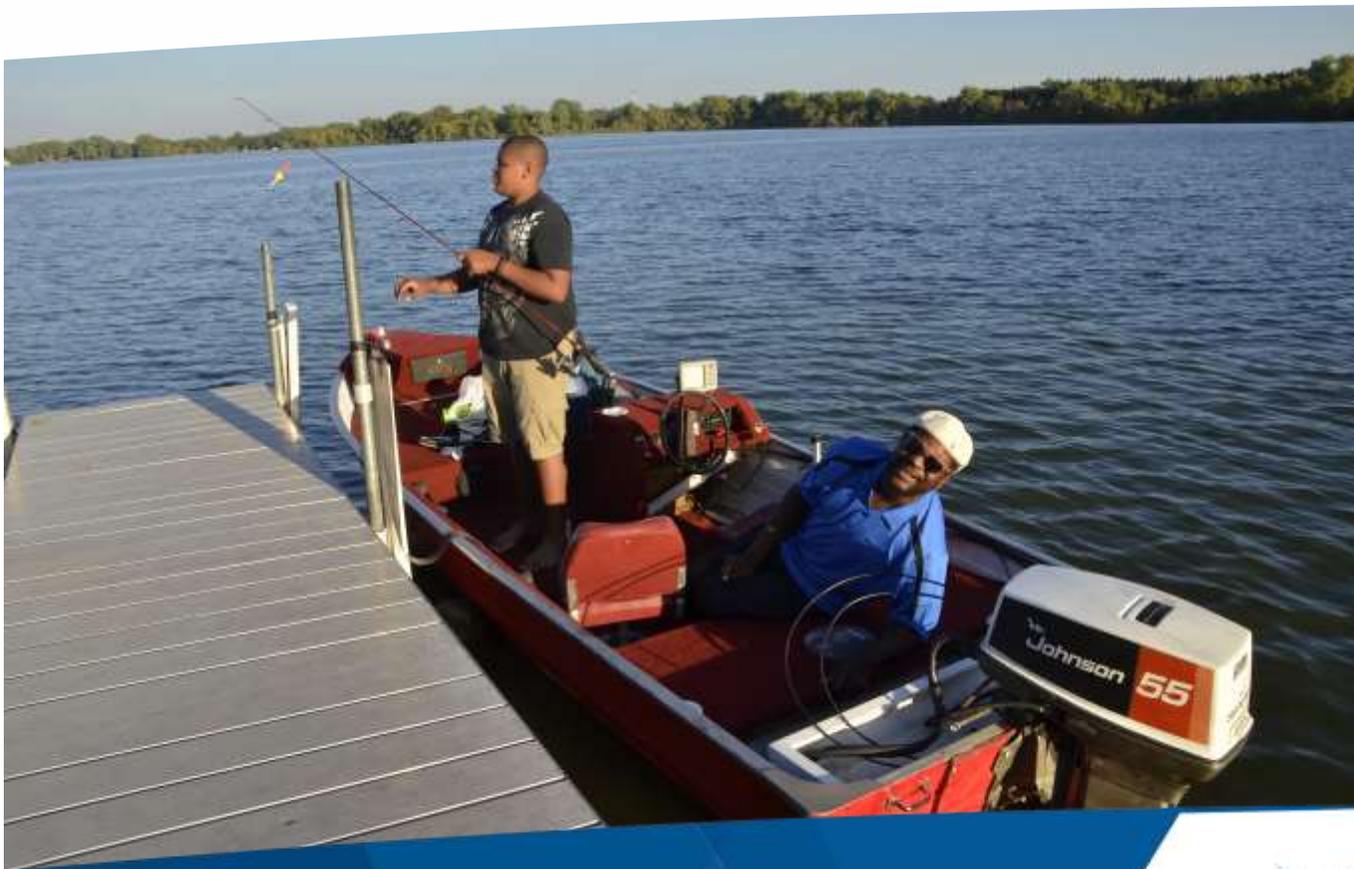


STATE FISCAL YEAR 2017 OPERATION & MAINTENANCE AMOUNTS DISTRIBUTED TO REGIONAL PARKS IMPLEMENTING AGENCIES



August 2016

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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Introduction

The Regional Parks System, which is supported by the Metropolitan Council in partnership with regional parks implementing agencies from metro cities, counties and special park districts, was established in 1974 to provide regional recreation open space for public use.

In response to state legislation, about 31,000 acres of existing parks were designated as “regional recreation open space.” The originally-designated regional parks had about five million visits in 1975. Over the past 40 years, the Council has invested state and regional funds to help regional park agencies develop, expand, and acquire parks and trails for the growing metropolitan region. Annual visits have grown to 47.3 million visits in 2015, and the system has grown to include:

- 54 regional parks and park reserves
- 40 regional trails
- 8 special recreation features

Operations and maintenance funds

Minnesota Statute 473.351 Subd. 2 requires the Metropolitan Council to “distribute grant money received from the commissioner of natural resources to fund the operation and maintenance expenditures of the implementing agencies for the operation and maintenance of regional park and open space systems.” Each year, the implementing agencies report to the Metropolitan Council their expenditure amount for the previous calendar year. The Metropolitan Council reviews the submittals and applies the formula found in Minnesota Statute 473.351 Subd. 3 to determine the allocation:

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.

Minnesota Statute 473.351 Subd.2 requires that the Metropolitan Council report annually to the legislature the amount distributed to each implementing agency and its estimate of the percentage of operation and maintenance expenditures paid for with operation and maintenance money.

This document constitutes the Metropolitan Council's required report for distribution of operation and maintenance funds for state fiscal year 2017.

Allocation and history

The 2017 state fiscal year appropriation ((Minnesota Session Laws 2015, chapter 4, article 3, section 5) for regional parks' operation and maintenance totaled an estimated \$8,540,000. Of this, \$2,870,000 was from the general fund, and \$5,670,000 from the natural resources fund. The amount is estimated because the natural resources fund derives from lottery proceeds, which may vary with lottery ticket sales. Operation and maintenance revenue from the general fund is paid to the implementing agencies annually in August, and the natural resources fund revenue is paid in twelve monthly installments.

Minnesota Statute 473.351 Subd. 3 provides 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.

The state fiscal year 2017 appropriation will fund 8.22% of the implementing agencies' total 2016 regional park operation and maintenance budget. The average since 1985 has been 9.35%.

Table 1 illustrates the regional parks operation and maintenance calculations and allocations. Table 2 illustrates the history of operation and maintenance appropriations as compared to actual costs for 1985-2015 and the appropriation compared to budgeted costs for 2016.

TABLE 1: REGIONAL PARKS OPERATION AND MAINTENANCE CALCULATIONS AND ALLOCATIONS; 2016 Budget

	Weighted Regional Park Acreage	Proportional Acres %	Regional Park Visits	Proportional Visits %	Regional Park Expenditures	Proportional Expenditure %	FY17 General Fund Lump Sum	FY17 Natural Resources Fund Monthly Estimate	Projected Total 2016 Distribution	2016 Budget
Anoka County	6,675.07	17.28%	3,439,500	7.27%	\$ 5,789,153	5.79%	\$ 249,044	\$ 41,001	\$ 741,059	\$ 5,904,935
City of Bloomington Parks	162.25	0.42%	661,230	1.40%	\$ 1,084,983	1.08%	\$ 30,899	\$ 5,087	\$ 91,944	\$ 1,116,527
Carver County	897.90	2.32%	686,240	1.45%	\$ 1,157,186	1.16%	\$ 43,266	\$ 7,123	\$ 128,742	\$ 1,379,530
Dakota County	3,798.33	9.83%	1,135,666	2.40%	\$ 5,279,191	5.28%	\$ 144,564	\$ 23,800	\$ 430,167	\$ 5,623,162
Minneapolis Park & Recreation Board	2,787.24	7.22%	16,397,783	34.65%	\$ 18,885,972	18.88%	\$ 655,867	\$ 107,978	\$ 1,951,605	\$ 21,585,581
Ramsey County	4,712.34	12.20%	3,821,922	8.08%	\$ 6,418,277	6.42%	\$ 236,374	\$ 38,915	\$ 703,357	\$ 6,998,463
City of Saint Paul Parks	2,481.53	6.42%	9,388,060	19.84%	\$ 20,249,265	20.24%	\$ 496,941	\$ 81,813	\$ 1,478,703	\$ 23,299,818
Scott County	1,500.93	3.89%	332,080	0.70%	\$ 1,251,129	1.25%	\$ 44,714	\$ 7,361	\$ 133,052	\$ 1,389,875
Three Rivers Park District / Scott County	2,001.05	5.18%	302,430	0.64%	\$ 2,584,233	2.58%	\$ 66,723	\$ 10,985	\$ 198,543	\$2,770,618
Three Rivers Park District / Hennepin County	10,841.81	28.07%	9,759,870	20.62%	\$ 34,048,065	34.03%	\$ 788,525	\$ 129,818	\$ 2,346,343	\$ 33,254,673
Washington County	2,769.99	7.17%	1,404,111	2.97%	\$ 3,299,684	3.30%	\$ 113,081	\$ 18,617	\$ 336,485	\$ 3,300,000
	38,628.44	100.00%	47,328,892	100.0%	\$ 100,047,140	100.00%	\$ 2,870,000	\$ 472,500	\$ 8,540,000	\$ 103,852,564

TABLE 2

Year	O&M Appropriation	Park Agencies' O&M Actual Costs (1985-2015) and 2016 Budget	Percent of O&M Costs Covered by State Appropriation
1985/(1986)	\$2,000,000	\$19,091,548	10.48%
1986/(1987)	\$2,000,000	\$22,656,187	8.83%
1987/(1988)	\$2,000,000	\$24,595,929	8.13%
1988/(1989)	\$2,000,000	\$26,461,148	7.56%
1989/(1990)	\$2,000,000	\$29,294,759	6.83%
1990/(1991)	\$2,817,000	\$31,107,785	9.06%
1991/(1992)	\$2,759,000	\$32,076,220	8.60%
1992/(1993)	\$2,356,000	\$33,453,546	7.04%
1993/(1994)	\$2,238,000	\$35,646,465	6.28%
1994/(1995)	\$2,238,000	\$37,928,496	5.90%
1995/(1996)	\$2,238,000	\$40,158,254	5.57%
1996/(1997)	\$2,238,000	\$41,322,602	5.42%
1997/(1998)	\$3,000,000	\$44,338,618	6.77%
1998/(1999)	\$3,000,000	\$49,242,255	6.09%
1999/(2000)	\$4,500,000	\$50,748,152	8.87%
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)	\$8,990,000	\$99,344,419	9.05%
2015/(2016)	\$8,540,000	\$100,047,140	8.54%
2016	\$8,540,000	\$103,852,561	8.22%
Total	\$180,077,678	\$1,925,675,273	9.35%



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