



Program #72010 - FRM Recreation Fund Payment to Metro FY 2024 Proposed

Department: County Management **Program Contact:** Eric Arellano
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Recreation Fund Payment to Metro program provides support funding to Metro for the operation and maintenance of community parks. The expenditures of the fund are pass-through payments to Metro under an intergovernmental agreement (IGA) the County entered into in 1994. The transactions for this program are recorded in the Recreation Fund.

Program Description

This program's primary purpose is to provide funding to Metro to maintain and operate community parks which in turn build local communities and provide for recreational opportunities. The program's resources derive from Marine Fuel Tax apportioned to Multnomah County. The expenditures of the fund are pass-through payments to Metro under an IGA the County entered into in 1994.

These funds may be used to operate, administer and maintain the following Metro natural areas and regional facilities that were transferred from Multnomah County in 1994: Mason Hill Park, Sauvie Island Boat Ramp, Multnomah Channel Park, Bybee-Howell House and Park, Belle View Point, James Gleason Memorial Boat Ramp, Broughton Beach, Beggars Tick Marsh, Glendoveer Golf Course and Fitness Trail, Blue Lake Park, Gary and Flagg Islands, Oxbow Park, Indian John Island, Larch Mountain Corridor, Chinook Landing Marine Park, Sandy River Access Points, Smith & Bybee Lakes Addition, Phillipi Property and the Expo Center. Each of these sites offers a different recreational benefit for all users.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|-------------------------------------|-------------|---------------|---------------|------------|
| Output | Payment Remitted in a Timely Manner | 1 | 1 | 1 | 1 |
| Outcome | | | | | |

Performance Measures Descriptions

Under state law marine fuel taxes are allocated to counties based on the number of boat registrations and miles of waterway within the County. These revenues are turned over to METRO under terms of an IGA that transferred Multnomah County parks to METRO. 1 - Yes; 0 - No

Legal / Contractual Obligation

Pass-through payment under terms of the IGA that transferred parks from the County to Metro.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Contractual Services | \$0 | \$40,000 | \$0 | \$40,000 |
| Total GF/non-GF | \$0 | \$40,000 | \$0 | \$40,000 |
| Program Total: | \$40,000 | | \$40,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|-----------------|------------|-----------------|
| Taxes | \$0 | \$40,000 | \$0 | \$40,000 |
| Total Revenue | \$0 | \$40,000 | \$0 | \$40,000 |

Explanation of Revenues

Revenues represent Multnomah County's share of State Marine Fuel Tax.

Significant Program Changes

Last Year this program was: FY 2023: 72010 FRM Recreation Fund Payment to Metro