

Committee Report

Metropolitan Parks and Open Space Commission



Community Development Committee Meeting: June 17, 2024

For the Metropolitan Council: July 10, 2024

Business Item: 2024-149

Annual Metropolitan Regional Parks and Trails Operation & Maintenance Allocation

Proposed Action

That the Metropolitan Council accept the Regional Parks and Trails System state fiscal year 2025 operation and maintenance report, as shown in Table 1.

Table 1. State Fiscal Year 2025 O&M Distribution

Agency	Reported Actual 2023 O&M Expenses	Estimated Distribution Amount
Anoka County	\$8,297,155	\$959,379
Bloomington Parks	\$801,773	\$98,402
Carver County	\$1,682,755	\$223,567
Dakota County	\$8,794,999	\$712,299
Minneapolis Park & Recreation Board (MPRB)	\$27,798,327	\$2,883,846
Ramsey County	\$8,663,249	\$1,092,403
Saint Paul Parks	\$21,086,124	\$1,454,730
Scott County	\$1,985,961	\$189,929
Three Rivers Park District (TRPD) - Hennepin & Scott	\$48,666,853	\$3,388,617
Washington County	\$5,408,723	\$486,828
TOTAL	\$133,185,919	\$11,490,000

Table 2. O&M Funding Distribution by Agency, SFY 2025 including SFY 2024 Correction

Agency	SFY 2024 Balances Underpaid/ (Overpaid)	SFY 2025 Distributions (with SFY 2024 Corrections)
Anoka	\$9,996	\$969,375
Bloomington	\$1,056	\$99,458
Carver	\$2,231	\$225,798
Dakota	\$12,231	\$724,530
MPRB	\$(39,311)	\$2,844,535
Ramsey	\$10,128	\$1,102,531
Saint Paul	\$26,455	\$1,481,185
Scott	\$2,648	\$192,577
Three Rivers Park District (TRPD) - Hennepin & Scott	\$(32,783)	\$3,355,834
Washington	\$7,349	\$494,177
Totals	\$0	\$11,490,000

Summary of Metropolitan Parks and Open Space Commission Discussion/Questions

Aimee Junget, Budget Analyst, presented the staff report to the Metropolitan Parks and Open Space Commission on June 6, 2024.

Commissioner David Yakes asked what was done before the lottery. Chair Tony Yarusso and Emmett Mullin, Parks Unit Manager, acknowledged that the lottery has been in existence in Minnesota since 1988.

Commissioner Cecily Harris asked what other kinds of reporting agencies do beyond reporting for expenditures, acreage, and visits. Aimee Junget, Budget Analyst, noted that this is the only type of reporting specific to O&M that agencies are required to submit for funding passed through the Council. Nicole Clapp, Grants Manager, acknowledged that the reporting agencies submit to the Council for O&M is a rigorous submission and review process to verify expenditures, acreage, and visitation. Chair Tony Yarusso commented that occasionally there are reports required by the legislature for those that receive funding. Nicole Clapp, Grants Manager, responded that there are not any reports related to O&M for individual agencies to submit to the legislature, however Met Council staff submit an annual report to the legislature for O&M each year.

Emmett Mullin, Parks Unit Manager, offered that statute states 40% of operating costs will be paid for by the state legislature unless decided otherwise. This year, the appropriation is closer to about 10%. Nicole Clapp, Grants Manager, offered that O&M is a reimbursement for what agencies have already spent on operations and maintenance for just a small percent of what they expended in the previous year. Aimee Junget, Budget Analyst, confirmed that this year's appropriation covers about 8.5-9% of the total \$133M expenditures reported.

Chair Tony Yarusso commented that the business item is a condensed version of these numbers, but staff could provide more details upon request.

Commissioner Monica Dillenburg asked how operations and maintenance funding compensates for inflation. Nicole Clapp, Grants Manager, noted that we are confined by the amount we are appropriated and that is the amount the Council allocates to agencies. Commissioner Amanda Duerr commented that operations and maintenance has been a larger conversation at the legislature regarding what it costs to keep the parks and trails systems running.

Chair Tony Yarusso asked how the errors were fixed within the biennium and how future errors discovered outside the current biennium would be addressed. Aimee Junget, Budget Analyst, described that it would depend on the situation. The approach this year followed precedence from the process that has been used to correct errors within the biennium in the past.

Motion by Commissioner Robert Moeller, seconded by Commissioner David Yakes. Motion carried unanimously.

