

# Committee Report

Community Development Committee



Community Development Committee Meeting: June 20, 2023

For the Metropolitan Council: July 12, 2023

## Business Item: 2023-116

Annual Metropolitan Regional Parks Operation & Maintenance Allocation

### Proposed Action

That the Metropolitan Council accept the Regional Parks System state fiscal year 2024 operation and maintenance report, as shown in Table 1.

Table 1. State Fiscal Year 2024 O&M Distribution

Agency	Reported Actual 2022 O&M Expenses	Estimated Distribution Amount
Anoka County	\$7,227,984.90	\$1,455,022.08
Bloomington Parks	\$763,949.07	\$137,497.65
Carver County	\$1,613,285.16	\$296,920.60
Dakota County	\$8,843,849.90	\$1,096,170.57
Minneapolis Park & Recreation Board (MPRB)	\$29,910,980.58	\$4,522,751.98
Ramsey County	\$7,323,225.15	\$1,625,382.10
Saint Paul Parks	\$19,129,824.82	\$2,149,241.90
Scott County	\$1,915,093.99	\$285,814.74
Three Rivers Park District (TRPD) - Hennepin & Scott	\$47,375,172.75	\$5,172,272.19
Washington County	\$5,313,754.84	\$748,926.19
<b>TOTAL</b>	<b>\$129,417,121.16</b>	<b>\$17,490,000.00</b>

### Summary of Community Development Committee Discussion/Questions

Aimee Junget, Budget Analyst, presented the state fiscal year 2024 O&M allocations to the Community Development Committee on June 20, 2023.

Councilmember Wulff commented that funding has improved for O&M however it is not near the statutorily defined 40% of reported expenses. Councilmember Wulff noted the current year is 13.5% of expenses which is better than the previous average of 9% but still less than 40%.

Councilmember Johnson noted there was a one-time increase of \$6M from the state General Fund and then asked to clarify whether the lottery-in-lieu increase was one-time or ongoing. Aimee Junget, Budget Analyst, clarified that there was an increase in the account that resulted in an increase for this current year however there were additional statutory changes from which it would be expected to see an increase in future years upon appropriation.

Councilmember Vento noted that one of the inputs to the funding formula is proportionate share of visits. Visits during the pandemic were significant which impacted the need for more O&M. Councilmember Vento commended the work of Council staff and those involved in lobbying efforts however noted there is still significant work to be done, reiterating Councilmember Wulff's point.

Motion by Councilmember Wulff, seconded by Councilmember Vento. Motion carried unanimously.