

C Community Development Committee

Meeting date: March 15, 2009

ADVISORY INFORMATION

Date:	February 26, 2010
Subject:	2010 Unified Operating Budget Amendment
District(s), Member(s):	All
Policy/Legal Reference:	MN Statute 473.13 – Council Budget Requirements
Staff Prepared/Presented:	Guy Peterson, Director 651 602-1418
Division/Department:	Community Development Division

Proposed Action

That the Metropolitan Council amend the 2010 Unified Operating Budget as indicated:

Background

1. Carry forward \$294,600 is requested to provide budget authority from 2009 as follows:
 - \$133,000 – This money was budgeted for the services necessary to implement the new growth forecast model purchased from Cubeland.
 - \$130,000 – These funds are necessary to acquire data and software to implement the new growth forecast model.
 - \$25,000 – These dollars will allow for the contracting of temporary assistance, if necessary, for the completion of the statutory 2008 comprehensive plan update process.
 - \$6,600 – These funds have already been committed for the purchase of writing services related to the revision of the Regional Parks Policy Plan.
2. This request will be presented to the Management Committee on March 10th and the Council on March 24th, as part of a consolidated request.

Rationale

All of the dollars related to the regional growth forecast model are necessary to continue development of this valuable tool that will be the foundation of the forecast work that grounds our regional long-range planning. The new model will enable the Council to integrate demographic, land use and transportation forecasting for the first time – bringing us in line with “best Practices.” The proposed carry forward for planning assistance is requested in light of the difficult, though few, plan updates that remain to be reviewed this year in light of potential staff turnover in 2010.

Funding

Community Development, not including the HRA, ended 2009 nearly \$739,000 under budget. This action will reduce that to approximately \$444,400.

Known Support / Opposition

None.