

C Community Development Committee

Meeting date: February 22, 2011

Business Item
Item: 2011-36

ADVISORY INFORMATION

Date:	February 1, 2011
Subject:	2011 Unified Operating Budget Amendment – Carry Forward
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 2011 Unified Operating Budget as indicated:

Background

1. Carry forward \$1,317,000 is requested to provide budget authority from 2010 as follows:
 - \$1,000,000 – This amount was budgeted in 2010 to be made available to the Saint Paul HRA to assist in implementation of a small business support loan program in conjunction with construction of the CCLRT line.
 - \$217,000 – These funds are necessary to cover the remaining costs for current contractual services associated with implementation of the new growth forecast model.
 - \$100,000 – These dollars are requested to pay for other on-going contractual services activities in support of the Council's Land Use Inventory in the form of salaries for short-term temporary staff.
2. This request was presented to the Management Committee on February 9th and will be presented to the Council on February 26th, as part of a consolidated request.

Rationale

The million dollar carry forward represents the Council's commitment to Saint Paul in 2010 to assist in capitalizing its small business support loan program that is awaiting a Full Funding Grant Agreement for the CCLRT to initiate loans to businesses on University Avenue.

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 carry forward request for the Land Use Inventory work is to pay the small group of temporaries for work initially anticipated for completion by the end of 2010, but was delayed and is now to be completed in the first quarter of this year.

Funding

Community Development ended the calendar year 2010 more than \$1.8M (unaudited) under budget. The items requested here represent \$1.317M of that amount.

Known Support / Opposition

None.