

Community Development Committee

Meeting date: February 16, 2016

For the Metropolitan Council meeting of March 9, 2016

Subject: Authorization to Amend the 2016 Unified Budget – Regular Carry Forward Amendment

District(s), Member(s): All

Policy/Legal Reference: MN Statutes 473.13, Subd.1

Staff Prepared/Presented: Beth Reetz, Community Development Director (651-602-1060)

Division/Department: Community Development Division

Proposed Action

That the Metropolitan Council authorize the amendment of the 2016 Unified Operating Budget as indicated below.

Background

During the first quarter of each year, staff requests changes to the Unified Operating and Capital Budgets adopted by the Council the previous December. Requests are to continue or complete projects initiated in the previous year. This amendment carries forward the previously budgeted expenses from the 2015 Unified Budget to the 2015 Unified Budget. The changes are described below.

Operating Budget (Carry Forward)

	Amount	Description
1.	\$ 77,800	Activities in support of Fair Housing
2.	\$141,500	Activities in support of Climate Change Work (mitigation, adaptation and resiliency)
3.	\$ 10,000	Development of Parks Equity Toolkit and Parks Ambassador Program
4.	\$ 25,500	Metro Residents Survey (U of M Omnibus Survey)
Total	\$254,800	

This request will also be presented to the Management Committee on February 24, 2016 as part of a consolidated request.

Rationale

Staff is recommending this amendment to the 2016 Unified Budget to complete essential Division work and to process invoices for work initiated in 2015.

Funding

Operating Budget (Carry Forward)

General Fund Operations, which includes the Community Development Division, ended 2015 with a positive fund balance (unaudited) reflecting the delay in the requested activities.

Known Support / Opposition

No known support or opposition