



2024-25 Biennial Budget Follow Up Information

Service Team: EGCI

Department: EGCI Administration

Budget Committee of the Whole Meeting Date: September 6, 2023

Question: The Commissioners would like a list of new funds awarded to Ramsey County from the 2023 MN Legislature. They also asked respondents to indicate whether this new money is accounted for in the 2024-2025 Budget. Commissioner Reinhardt wanted to know what is one time funding and what is sustainable funding. Regarding funding we know is coming, she wanted to know what will move through the County Board as individual items and what others would be incorporated into the budget as addenda. County Manager O'Connor requested to indicate the impact on residents in the response as well.

Answer: This is a county-wide response being coordinated by Finance. Please see EGCI's Excel Spreadsheet for our Service Team's response.



2024-25 Biennial Budget Follow Up Information

Service Team: EGCI

Department: Library

Budget Committee of the Whole Meeting Date: September 6, 2023

Question: With the change in naming policy, how were previously named rooms' signage dealt with?

Answer: The Countywide Facility and Site Naming Policy was implemented in February 2020. Within this framework, parts of facilities and sites available for public use in acknowledgment of a donation or contribution to the county may not be named in honor or memory of individuals, unless granted an exception. The policy did not require a comprehensive re-evaluation of names in place.

Prior to implementation of this countywide policy, the Ramsey County Library Board had granted naming rights for 13 rooms and spaces at the Roseville, Shoreview and White Bear Lake libraries based on donations made to the Ramsey County Library Friends within capital campaigns. These Library Board actions were taken between 2009 and 2017; signage for each of these named rooms and spaces remains in place.



2024-25 Biennial Budget Follow Up Information

Service Team: EGCI

Department: Parks and Recreation

Budget Committee of the Whole Meeting Date: September 6, 2023

Question: Do school districts provide transportation to county parks (Battle Creek)?

Answer: Parks' staff are currently working with school district staff on programming for the 2024 winter season. The school districts that have cross country ski programs provide busing to Battle Creek Regional Park for practices and meets. The equity grant that Parks & Recreation obtained through the Metropolitan Council may be utilized to fund transportation fees for programming for schools. We are working with Workforce Solutions and across the Service Team to coordinate communication with school districts.

Question/Request: What is the status of and funding opportunities for transitioning from the R22 refrigerant in county arenas?

Answer: Understanding the realities of fully funding R22 replacement through county Capital Improvement Program funding, Parks has been exploring funding opportunities at the state and federal level, as well as working with energy companies to determine if there are mechanisms to provide capital funding for refrigeration system replacement. Following this additional research, a full report out will be provided within a 2024 Board Workshop.



2024-25 Biennial Budget Follow Up Information

Service Team: EGCI

Department: Public Works

Budget Committee of the Whole Meeting Date: September 6, 2023

Question: Is there a chart of the various funding sources for transportation?

Answer: Yes. Please see the chart below.

Source	Approximate Amounts	Recurring?
County State Aid Highway (CSAH) Construction	\$12,000,000	Yes
CSAH Maintenance	\$9,000,000	Yes
Ramsey County Property Tax	\$5,700,000	Yes
Wheelage Tax	\$7,000,000	Yes
County Capital Improvement Program (CIP)	\$2,000,000 (Note: \$1.3M in 2024 only)	Yes
County Turnback (from flex highway account)	\$985,000	Yes
Auto Parts Sales Tax	TBD	Yes
Regional Sales Tax	TBD	Yes
Delivery Fee	TBD	Yes
Regional Railroad Authority Levy	\$30,000,000	Yes
Transit Sales Tax (1/2% of 1 cent)	\$43,000,000	Yes
Other Agencies (Cities, MnDOT, watersheds, etc.)	10-15% of construction costs	No
State (i.e. GO bonds)	Varies	No
Federal	Varies	No



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Service Team: EGCI

Department: Public Works

Budget Committee of the Whole Meeting Date: September 6, 2023

Question: How many miles of ditches are there in Ramsey County?

Answer: Ramsey County has roughly 119 miles of road with ditches, out of approximately 300 miles of county roads.

Question: Is there a 10-year plan for the electrification of fleet vehicles and information on grant opportunities to fund the transition?

Answer: Yes. This material will be provided to the County Board within a 2024 Board Workshop.

Department	Dollar Amount	Description	List Allowed/Potential Uses	Recurring Funding or One Time?	Included in 2024/2025 Budget	Board Action - Addenda or RBA	Impact on Residents
Community & Economic Development	\$6,220,000.00	Public realm in St. Paul over part of Shepard Road and adjacent rail lines, including related infrastructure.		One Time	Yes.	Already in Budget	Residents benefit from new public space along the riverfront, opportunities for new housing, jobs, business contracting, etc.
	~\$12,000,000.00 (estimate)	Local Affordable Housing Aid (Metro Sales Tax Revenue)	Construction and rehabilitation of rental housing affordable to renters at 80% AMI or below, construction and rehabilitation of owner-occupied housing/homeownership up to 115% AMI, rental assistance.	Recurring	No	RBA	Residents benefit from increased supply and preservation of affordable housing; new and updated wealth generation programs.
	~\$850,000.00 (estimate)	Housing Assistance Fund	Construction and rehabilitation of rental housing affordable to renters at 80% AMI or below, construction and rehabilitation of owner-occupied housing/homeownership up to 115% AMI, rental assistance.	Recurring	No	RBA	Residents benefit from increased supply and preservation of affordable housing; new and updated wealth generation programs.
Housing Stability	\$5,311,795.00	Local Homelessness Prevention Aid (LHPA)	Funds support homeless Youth and Family Homelessness work and associated programs.	Recurring (ends in 2028).	No	RBA	Residents benefit by having specific dollars designed to assist homeless youth and families with children.
	\$2,890,000.00	Single Point of Entry to Shelters and Warming Spaces	Funds are restricted to developing a Single Point of Entry system, Winter Warming Centers, and Night Transportation.	One Time	No	RBA	Residents benefit by having easier access to homeless services. It eliminates the need for residents to call multiple phone numbers to access service. It also provides transportation to/from overnight warming space during winter.
Library	Unknown at this time.	Regional Library Basic System Support.	Must qualify for MELSA Library funding.	Recurring	No.	RBA	Answer pending MELSA review and allocation.
Parks and Rec	198,905.00	Ongoing maintenance and operations funding	Regional Parks and trails maintenance and operations expenses.	Recurring	Yes	Already in Budget	Additional funding for the maintenance and operation of regional park and trail facilities will help maintain a high quality level of service for residents who utilize these facilities.
	5,000,000.00	Bruce Vento Trail extension construction.	Must be used on the Vento trail extension project	One Time	No.	RBA	Residents have been advocating for the extension of this regional trail as the extension connects communities and provides additional opportunities for recreation and transit to and from work.
	577,739.00	One time maintenance and operations funding	Regional Parks and trails maintenance and operations expenses.	One Time	No.	RBA	Parks plans on utilizing this one time funding source to invest in the maintenance of the Waterworks waterpark facility located at Battle Creek Regional Park. Users have been advocating for increased maintenance and improvements to this facility.
	\$500,000.00	Tuj Lub Courts redevelopment - Keller Regional Park	Redevelopment of Tuj Lub courts at Keller Regional Park	One Time	Yes.	Already in Budget	This funding will partially fund the renovation of the Tuj Lub courts at Keller Regional Park. Residents have been advocating for this renovation and will benefit from an improved play surface as well as increased capacity for play.
	\$1,200,000.00 approximately	Modernization funding for regional parks and trails system appropriated by State of MN	Regional Parks and trails infrastructure projects	One Time	No.	RBA	Parks plans on utilizing this one time funding source to invest in the maintenance of the Waterworks waterpark facility located at Battle Creek Regional Park. Users have been advocating for increased maintenance and improvements to this facility.
	\$2,200,000.00 approximately	State Bonding funds	Regional Parks and trails infrastructure projects	One Time	No.	RBA	Parks plans on utilizing this one time funding source to invest in the maintenance of the Waterworks waterpark facility located at Battle Creek Regional Park. Users have been advocating for increased maintenance and improvements to this facility.
Public Works	1,000,000.00	Rice Street Revitalization.	design, ROW acquisition within project area	One Time	No	RBA	These funds will help advance the design efforts, potentially advancing the construction and reducing the impacts of a poorly performing road segment.
	25,000,000.00	University/Rice "Capitol Redesign"		One Time	No	RBA	These funds will advance the design and construction of improvements to a previously unprogrammed segment of Rice Street. This is a poorly performing segment of road, and the improvements will result in an additional segment of Rice Street that will better support residents and users of all abilities.
	~\$20,000,000/yr	Various transportation sources	Much of the transportation bill is still yet to be clarified, including allowable uses and when we will see funds flow.	Recurring	No	RBA	These funds will have a positive impact across the County Transportation system. The recurring funds will allow for a broader range of programs, the funds to deliver the increased programs, and staffing increases to better support maintaining and administering the system for the County and its residents.

	\$475K both 2024 and 2025	A grant to Ramsey County for a technology training pathway program focused on intergenerational community tech work for residents who are at least 18 years old and no more than 24 years old and who live in a census tract that has a poverty rate of at least 20 percent as reported in the most recently completed decennial census published by the United States Bureau of the Census. Grant money may be used for program administration, training, training stipends, wages, and support services. This is a onetime appropriation.	Program administration, training, stipends, wages, and support services.	One Time	Yes	Already in Budget	Participants will receive paid IT Helpdesk Training (16 weeks) and Ramsey Tech Squad internships (16 weeks). Tech Squad will support residents in basic IT troubleshooting at community locations. Plan to serve 50 participants between January 2024 and June 2025.
Workforce Solutions	\$475K both 2024 and 2025	A grant to Ramsey County to provide job training and workforce development for underserved communities. Grant money may be subgranted to Milestone Community Development for the Milestone Tech Program. This is a onetime appropriation.	Pass through funds.	One Time	Yes	Already in Budget	Pre-Employment Training will be provided by Milestone Community Development staff. The Milestone Tech program training organization will offer certificates in Information Technology (IT) Help Desk Support Certificate and Introduction to Data Science Certificate. Milestone Community Development will ensure that the training organization is MOHE compliant. Milestone Community Development will provide retention support during programming, including support services, to reduce barriers to remain active in the program. Milestone Community Development will also provide follow up services for up to one year after certificate attainment. This program will serve 80 residents.