

Max Levy 829,959,097
 Levy as Amended 831,870,473
 Budget UNDER max levy
 Budget OVER max levy 1,911,376

HENNEPIN COUNTY
2019 Proposed Budget as of: 11/29/2018

	Positions	Expenditures	Non-Property Tax Revenues	Property Tax Requirement
Budget as Submitted	8,384.1	\$2,362,053,904	\$1,610,166,611	\$851,887,293
Amendments:				
1 Admin 1 Y Community Works - Childhood Lead Poisoning Grant		205,000	205,000	
2 Admin 2 Y Public Safety LOB JAG Grant		245,800	316,500	(70,700)
3 Admin 3 Y Sheriff's Office - DNA Grant		75,000	75,000	
4 Admin 4 Y Sheriff's Office Port Security Grant		44,124	44,124	
5 Admin 5 Y IT McKnight Foundation Grant		170,000	170,000	
6 Admin 6 Y North Point HRSA Grant	1.0	285,000	285,000	
7 Admin 7 Y HSPH - DEED Grant		35,000	35,000	
8 Admin 8 Y HSPH - Mental Health Grant		166,000	166,000	
9 Admin 9 Y HSPH - Substance Abuse Grant		343,300	343,300	
10 Admin 10 Y HSPH Innovation Grant		542,000	542,000	
11 Admin 11 Y HSPH Rapid Rehousing Grant		28,082	28,082	
12 Admin 12 Y HSPH - School Violence Grant		180,000	180,000	
13 Admin 13 Y HSPH - Group Residential Housing		154,209	154,209	
14 Admin 14 Y IGR - Lobbyist	1.0			
15 Admin 15 Y Facility Services /HR Transfer				
16 Admin 16 Y Health Administration/ME Transfer				
17 Admin 17 Y IT/CIE Transfer				
18 Admin 18 Y BIO/Library				
19 Admin 19 Y Public Defender/PSAI Transfer for Adult Representation				
20 Admin 21 Y Capital - Delete HCMC Study				
21 Admin 22 Y Capital - MBC Projects		(4,680,353)	(4,680,353)	
22 Admin 23 Y Capital - PW Fuel Tank Replacements				
23 Admin 24 Y Capital - Delete Sheriff's Study		(200,000)		(200,000)
24 Admin 25 Y Capital - Demolish MPS Building		690,000	690,000	
25 Admin 26 Y Extension Services Lease increase contingency		(110,000)		(110,000)
26 Admin 27 R1 Y PSAI Data Officer/Contingency	1.0			
27 Admin 28 Y Facility Services Janitorial				
28 Admin 29 Y Facility Services SBE	2.0			
29 Admin 30 Y Dues and Contributions Greater Metro/Contingency				
30 Admin 31 Y Communications/Contingency				
31 Admin 32 Y SARS/Contingency				
32 Admin 33 Y HSPH Contracts				
33 Admin 34 Y Human Resources Step Up/Contingency				
34 Admin 35 Y HSPH Replace Mobile Food Truck Fee		(12,000)	(12,000)	
35 Admin 36 Y Court Functions - Housing Court				
36 Goettel 1 Y Court Functions/CAO transfer Central MN Legal Svcs contract				
37 Greene/Callison1 Y Public Safety Jail Oversight Committee				
38 Greene/Opat 1 Y Human Services Mental Health Housing Assessment				
39 Higgins 1 Y Human Resources/Northside STEM/Contingency				
40 McLaughlin 1 Y Human Services Social Workers in Local Law Enforcement	7.0	137,000	137,000	
41 McLaughlin 2S Y HR-KaJoog East African Youth at Work/Contingency				
42 McLaughlin 4 Y Human Resources Cedar Riverside /Contingency				
43 Callison 1 Y Reduce SO, CAO and DOCCR budget and PT - Decrease Levy		(1,900,000)		(1,900,000)
44 McLaughlin 15 Y Transportation Roads and Bridges		1,000,000	1,000,000	
45 McLaughlin 16 Y YouthLink/ Designate Contingency				
46 Opat 1 Y Bridge for Youth/Designate Contingency				
47 Opat 3 Y HSPH Restore JCPP staffing	7.0			
Subtotal - Approved Amendments	19.0	(2,601,838)	(321,138)	(2,280,700)
Budget as Amended (with CPA) :	8,403.1	2,359,452,066	1,609,845,473	849,606,593
Gross Levy (with Collection Factor and CPA)				829,555,042
2018 Adjusted Budget (with CPA):	8,613.4	2,385,856,177	1,576,048,353	809,807,824
Gross Levy (with County Program Aid)				788,559,712
Gross Levy Change from 2018	(210.3)	(\$26,404,111)	(\$67,399,441)	\$40,995,330
Gross Levy % Change from 2018	-2.4%	-1.1%	-4.3%	5.20%
2019 Levy				829,555,042
Maximum Levy				829,959,097

Reduction to Meet Maximum Levy (\$404,055)
 Negative = no reduction necessary
 Positive = reduction necessary