

Hennepin County, Minnesota

RESOLUTION NO. 18-0388R1

The following Resolution was offered by

WHEREAS, the Budget and Capital Investment Committee of the Hennepin County Board of Commissioners has conducted a series of public meetings for the purpose of hearing public testimony and reviewing the County Administrator's proposed 2019 budget for the departments of the county;

BE IT RESOLVED, that the Hennepin County Board of Commissioners adopt a final net tax levy of \$829,555,042 and budget of \$2,359,452,066 for 2019; and

BE IT FURTHER RESOLVED, that the 2019 Operating and Capital Budgets as proposed by the County Administrator on September 18, 2018 be amended as follows:

1. That the; Community Works 2019 revenue and expenditure budget be increased by \$205,000 for the Childhood Lead Poisoning Prevention Projects grant;
2. That the Hennepin County Attorney's Office 2019 property tax be decreased, and federal revenue be increased by \$70,700 to account for the revenue associated with the 2018 Edward Byrne Justice Assistance grant; that the 2019 budgeted revenue and expense for the Hennepin County Sheriff's Office and the Department of Community Corrections and Rehabilitation each be increased by \$70,700; and the Criminal Justice Coordinating Committee 2019 revenue and expense budget be increased by \$104,400 to account for funding from the US Department of Justice for the 2018 Edward Byrne Justice Assistance grant to perform a broad range of activities to prevent and control crime and improve the criminal justice system;
3. That the Hennepin County Sheriff's Office 2019 revenue and expenditure budget be increased by \$75,000 to establish a paperless document management system in the Hennepin County Sheriff's Office Forensic Sciences Division;
4. That the Hennepin County Sheriff's Office 2019 revenue and expenditure budget be increased by \$44,124 to purchase a high resolution side scan sonar for the Hennepin County Sheriff's Water Patrol;
5. That the Information Technology 2019 revenue and expenditure budget be increased by \$170,000 for the McKnight Foundation grant to fund predictive analytic decision-making models;
6. That the NorthPoint Health and Wellness Center 2019 revenue and expenditure budget be increased by \$285,000 and 1.0 FTE for the Health Resources and Services Administration grant to expand access to chemical health disorder and mental health services;
7. That the Human Services and Public Health 2019 revenue and expenditure budget be increased by \$35,000 for the Extended Employment grant for vocational rehabilitation services;
8. That the Human Services and Public Health 2019 revenue and expenditure budget be increased by \$166,000 for the Justice and Mental Health Collaboration grant to expand an innovative behavioral health care model;
9. That the Human Services and Public Health 2019 revenue and expenditure budget be increased by \$343,300 for the Substance Abuse and Mental Health Services Administration Early Diversion grant to divert individuals with severe mental illness or co-occurring disorder from arrest and detention;

10. That the Human Services and Public Health 2019 revenue and expenditure budget be increased by \$542,000 for grant funding from the Minnesota Department of Human Services to provide mental health services;
11. That the Human Services and Public Health 2019 revenue and expenditure budget be increased by \$28,082 for the Enhanced Employment Rapid Rehousing grant for the provision of case management, direct assistance, and employment services for homeless families;
12. That the Human Services and Public Health 2019 revenue and expenditure budget be increased by \$180,000 for the School Violence and Mental Health Prevention Grant to implement a Building Assets, Reducing Risks (BARR) system;
13. That the Human Services and Public Health 2019 revenue and expenditure budget be increased by \$154,209 to fund housing services for American Indians with severe substance use disorders and experiencing homelessness;
14. That Intergovernmental Relations 2019 property tax and expenditure budget be increased by \$145,000 and 1.0 FTE for a lobbyist and that the following department's property tax and expenditure budgets be decreased by: Office of Budget and Finance, \$25,000; Resident and Real Estate Services, \$20,000; Information Technology, \$20,000; Assessor, \$20,000; Library, \$20,000; Facility Services, \$20,000; and Human Resources, \$20,000;
15. That the Human Resources 2019 property tax and expenditure budget be decreased by \$138,800 and 1.0 FTE and the Facility Services 2019 property tax and expenditure budget be increased by \$138,800 and 1.0 FTE and related costs for a Facility Project Manager for facilities related environmental work;
16. That the Health Administration and Support 2019 property tax and expenditure budget be decreased by \$297,822 and 2.0 FTEs and the Medical Examiner's Office property tax and expenditure budget be increased by \$297,822 and 2.0 FTEs;
17. That the Information Technology 2019 property tax and expenditure budget be increased by \$1,161,411 and 8.0 FTE for data analytics related work and the Center of Innovation and Excellence division of General County Purposes 2019 property tax and expenditure budget be decreased by \$1,161,411 and 8.0 FTEs;
18. That the Business Information Office 2019 property tax and expenditure budget be increased by \$2,534,957 and 18.0 FTE for Library Information Technology Technical Services and the Library Resource Services 2019 property tax and expenditure budget be decreased by \$2,534,957 and 18.0 FTEs;
19. That the 2019 Hennepin County Public Defender's Office budgeted property tax and expenditure authority be decreased by \$241,800 and 2.0 FTEs and the Adult Representation Services division of Public Safety Administration and Integration be increased by \$241,800 and 2.0 FTEs;
20. That the Medical Center's request to study options for a new Center for Psychiatric Care (CP 1001169), funded with \$500,000 in enterprise revenues, be removed from year 2020 of the 2019-2023 Capital Improvement Program;

21. That the 2019 Capital Budget be reduced by a net of \$4,680,353 in general obligation bonding, that year 2020 of the 2019-2023 Capital Improvement Program be increased by the same amount due to adjustments to the following projects: decrease 2019 and increase 2020 by \$571,153 for Municipal Building Commission Safety Improvements - Non Stage work Areas (CP 1006502); decrease 2019 and increase 2020 by \$2,813,200 for Municipal Building Commission Exterior Improvements (CP 1000935); and decrease 2019 and increase 2020 by \$1,296,000 for Elevator Upgrades (CP 1004484);
22. That the 2020 component of the 2019-2023 Capital Improvement Program be reduced by \$1,005,000 to remove out year funding for the Public Works Fuel Tank Replacements project (CP 1006385);
23. That the Sheriff's New Enforcement Services Division HQ capital project (1006425), funded with \$200,000 in property taxes for preliminary planning efforts, be deleted from the 2019 capital budget and that the 2019 property tax levy be reduced by \$200,000;
24. That the 2019 Capital budget be amended to increase the *HSPHD South Minneapolis Regional Service Center* project (CP 1001597) by \$690,000 to establish budget authority for the demolition of the vacant building; that the Controller be authorized to transfer \$690,000 from the county's Surplus Land Sale Account (CP 0031292) to the county's *Minneapolis Regional Service Center* project (CP 1001597); that Hennepin County transfer \$690,000 from the county's *Minneapolis Regional Service Center* project (CP 1001597) to the Hennepin County Housing and Redevelopment Authority Fund 37 Special Project: *HCHRA: South Minneapolis Human Services Center* (CP 1002728), so that the HCHRA, the title holder to the vacant property, can proceed with demolition;
25. That the Extension Services 2019 property tax and expenditure budget be decreased by \$110,000;
26. That the 2019 Contingency property tax revenue and expenditure budget be decreased by \$117,237 and the 2019 Public Safety Administration division of the Public Safety Administration and Integration department property tax revenue and expenditure budget be increased by \$117,237 and 1.0 FTE to provide research, data collection, analysis, and evaluation of programs and services to ensure alignment across the Public Safety Line of Business and all other Hennepin County Lines of Business through partnership with the Office of Enterprise Analytics;
27. That the Facility Services 2019 property tax and expenditure budget be increased by \$390,000 to fund the anticipated increases in costs for janitorial services, and the 2019 Contingency property tax and expenditure budget be decreased by \$390,000;
28. That the Facility Services 2019 property tax and expenditure budget be increased by \$78,650 and 2.0 FTEs, and the 2019 contingency expenditure and property tax budget be decreased by \$78,650;
29. That the Dues and Contributions 2019 property tax and expenditure budget be increased by \$10,400 for a contribution to the Greater Metropolitan Workforce Council and the Contingency 2019 property tax and expenditure budget be decreased by \$10,400;
30. That the Communication's 2019 property tax and expenditure budget be increased by \$94,645 to restore funding for Metro Cable Network and the 2019 Contingency property tax and expenditure budget be decreased by \$94,645;

31. That the Sexual Assault Resources Service property tax and expenditure budget be increased by \$125,000 for interpersonal violence and child physical abuse services and the Contingency 2019 property tax and expenditure budget be decreased by \$125,000;
32. That the Human Services and Public Health 2019 property tax and expenditure budget be increased by \$769,726, and the 2019 Contingency property tax and expenditure budget be decreased by \$769,726 for additional Food Support, Domestic Violence and Employment Services contracts;
33. That the Human Resources 2019 property tax and expenditure budget be increased by \$145,327 for Step-Up/AchieveMpls and BrookLynk interns and the Contingency 2019 property tax and expenditure budget be decreased by \$145,327;
34. That the proposed 2019 Mobile Food Unit (High Risk) fee of \$215 be replaced with Mobile Food Unit with reciprocity fee of \$60; and that the proposed 2019 Human Services and Public Health revenue and expenditure budget be reduced by \$12,000 to reflect the proposed lower fee;
35. That County Administration operationalize through Board Resolution the establishment of a Jail Population Oversight Committee and that representatives on the oversight committee be individuals with decision making authority. This working committee will meet regularly to review the average daily population of the jail, to evaluate and implement the recommendations of the 2018 report "System Analysis Jail Population Drivers and Trends," and to provide regular updates to the Joint Board Bench Committee, the Criminal Justice Coordinating Committee, and the County Board; and that County Administration operationalize through Board Resolution the establishment of a data repository that allows for the regular assessment of what is happening in the criminal justice system with real time data to inform the work of the committee;
36. That the County Administrator be directed to retain an outside consultant to provide an assessment and spectrum of need for mental health housing and care in Hennepin County, including an inventory of current psychiatric and mental health beds, information on acute care and temporary treatment beds and that County Administration present report findings and recommendations to the county board by the end of the second quarter of 2019;
37. That the 2019 Court Functions property tax and expenditure budget be reduced by \$83,300 and the Hennepin County Attorney's Office 2019 property tax and expenditure budget be increased by \$83,300 to provide contracted legal services for qualifying victims of domestic abuse;
38. That \$100,000 be designated in the 2019 Contingency Budget for the Bridge for Youth Teen Parenting Program;
39. That the 2019 Human Resources property tax and expenditure budget be increased by \$59,100 and that the 2019 Contingency property tax and expenditure budget be decreased by \$59,100 to cover the County's share of overhead costs and increase position funding from half to three-quarter time for the Emerge director at the Cedar Riverside Opportunity Center;

40. That the 2019 Human Resources property tax and expenditure budget be increased by \$55,000 for Ka Joog's East African Youth at Work program and the 2019 Contingency property tax and expenditure budget be decreased by \$55,000;
41. That Fleet Services be authorized to provide a fuel rebate in fiscal year 2018, at a cost not to exceed \$8,300,000 and detailed in Schedule A-R1, to departments that utilize vehicles and equipment provided by Fleet Services; that the Controller be authorized to disburse funds as directed; and that the 2019 Transportation Operations revenue and expenditure budget be increased by \$1,000,000, funded by an additional use of fund balance from the Fleet Services 2018 fuel rebate, for mill and overlay of county highways;

<b>Fleet Services Fuel Rebate Impact to 2018 Actual Fleet Services Rental Expense Schedule A-R1</b>	
<b><u>Program/Department</u></b>	<b><u>\$8.3 Million Rebate</u></b>
<b>Public Works</b>	
Transportation Operations	\$3,250,912
Transportation Project Delivery	359,903
Environment and Energy	206,567
Public Works Administration	30,645
Community Works	20,966
<b>Public Safety</b>	
Sheriff's Office	1,536,229
Community Corrections	418,551
Emergency Management	23,225
<b>Operations</b>	
Facility Services	250,638
IT Fund 60	23,731
IT Central Services Fund 62	22,045
Real Property Group	19,337
<b>Health</b>	
NorthPoint Health & Wellness Center	7,130
Library	62,175
Human Services Public Health	45,917
Tax Forfeited Land Fund 80	2,098
Hennepin Healthcare System	1,920,167
Regional Railroad Authority	99,764
<b>2018 Fleet Service Fuel Rebate Total</b>	<b><u><u>\$8,300,000</u></u></b>

42. That the 2019 Court Functions property tax and expenditure budget be increased by \$60,000 for the provision of full legal representation to qualifying low-income tenants in matters before the Housing Court and the 2019 Contingency property tax and expenditure budget be decreased by \$60,000; and that Mid-Minnesota Legal Aid, based on knowledge gained by their work, assist in identifying strategies that Hennepin County can implement to enhance in housing stability;

43. That the 2019 Human Services and Public Health property tax and expenditure budget be increased by \$720,474 and 7.0 FTEs for the Joint Community Policing Partnership program and the 2019 Contingency expenditure budget and property tax be decreased by \$720,474; and that in the year 2020 the Joint Community Policing Partnership Cadet Program will be phased out; and that in the year 2020 the Joint Community Policing Program moves to a joint funding strategy, where police departments pay 60% of staff costs and the county pays 40% plus 100% of supervision- for an equitable 50/50 partnership;
44. That the 2019 Human Services and Public Health property tax budget be increased by \$223,000, revenue budget be increased by \$137,000, expenditure budget be increased by \$360,000 and 7.0 FTEs (six social workers and one supervisor) to be embedded in local law enforcement agencies; and the 2019 Contingency property tax and expenditure budget be decreased by \$223,000;
45. That \$80,000 be designated in the 2019 Contingency Budget for YouthLink's Downtown View; and that Human Services and Public Health be directed to work with YouthLink to evaluate the first year outcomes of the program and present the report findings along with a proposal that recommends funding levels for Downtown View back to the county board;
46. That the 2019 Human Resources property tax and expenditure budget be increased by \$200,000 and the 2019 Contingency property tax and expenditure budget be decreased by \$200,000 for the Summit Academy Northside Science, Technology, Engineering and Mathematics program for youth;
47. That based upon recommendations from County Administration, the Hennepin County Attorney's Office 2019 property tax and expenditure budget be decreased by \$300,000, the Hennepin County Sheriff's Office 2019 property tax and expenditure budget be decreased by \$1,300,000, and the Department of Community Correction (DOCCR) 2019 property tax and expenditure budget be decreased by \$300,000 for a total reduction of \$1,900,000, and that the 2019 County Revenue Fund property tax levy shall be decreased by \$1,900,000; and

BE IT FURTHER RESOLVED, that pursuant to M.S. 373.40, the 2019 Capital Budget and the 2019-2023 Capital Improvement Program, as recommended by the County Administrator and the Capital Budgeting Task Force, as amended herein; including adjustments related to the Administrator's 2019 budget and those relating to transfers as herein authorized, including those shown in Schedule V, be approved; provided that bonding amounts and other revenues may be adjusted pending availability of federal, state and other funding for certain projects, including adjustment of prior year appropriations as appropriate; and

BE IT FURTHER RESOLVED, that consistent with the provisions of GASB 54, the Hennepin County Board of Commissioners commits the fund balance related to the unexpended 2018 revenue as follows:

Human Services Fund property taxes and charges for services, revenue sources to the Human Services Fund for the provision of human services and public health programs and services, and revenues from licenses and permits-health licenses for the provision of environmental health programs; and

Library Fund property taxes, charges for services, fines and other revenue sources-book sales, concessions, reimbursements, building rentals to the Library Fund for the provision of Library programs and services; and

Capital Projects Fund property taxes, rentals and building and land sales revenue sources to the Capital Projects Fund for capital projects; and

BE IT FURTHER RESOLVED, that the Hennepin County Board of Commissioners hereby adopts the 2019 Proposed Operating and Capital Budget as amended for Hennepin County with Schedules I through VIII incorporated and on file with the Clerk to the Board, as follows:

- I. Appropriates to the funds and departments the amounts and position complements;
- II. Approves and appropriates the 2019 capital improvement project budgets and approves the 2019-2023 Capital Improvement Program;
- III. Adopts the budget and estimated revenues by fund;
- IV. Certifies the amounts to be derived from current property taxes;
- V. Approves the interfund transfers;
- VI. Approves fee schedule changes for Departmental Fees;
- VII. Authorizes continuation of County policy specifying a County contribution toward health plan premium for eligible "early" retirees and limits participation as described in the Schedule.
- VIII. Approves the 2019 contingency budget.

The question was on the adoption of the Resolution as amended and there were \_\_YEAS and \_\_NAYS, as follows:

RESOLUTION ADOPTED ON

ATTEST: \_\_\_\_\_

Clerk of the County Board

**2019 Budget  
Schedule I  
Appropriations by Fund and Department  
Departmental Position Complements**

Fund/Department/Department ID/Division	Full Time Equivalent POSITIONS	APPROPRIATIONS
<b>COUNTY REVENUE FUND</b>		
<b>Public Works</b>		
<u>Public Works Services</u>		
101000 Public Works Administration	70.0	\$9,846,577
120000 Community Works	55.0	14,043,024
150000 Transportation Project Delivery	100.0	14,214,196
157000 Transportation Operations	<u>131.0</u>	<u>37,103,129</u>
<b>Public Works Total</b>	<b><u>356.0</u></b>	<b><u>\$75,206,926</u></b>
<b>Public Safety</b>		
<u>Public Safety Administration &amp; Integration</u>		
201100 Public Safety Administration	4.0	1,046,695
201300 Emergency Management	10.5	2,964,248
201500 Public Safety Information Technology	43.0	9,864,043
201400 Criminal Justice Coordinating Committee	1.0	741,273
201600 Adult Representation Services	<u>12.0</u>	<u>2,652,633</u>
Total	<u>70.5</u>	<u>\$17,268,892</u>
<u>County Attorney</u>		
211000 Criminal	210.9	31,263,980
213000 Civil Counsel	<u>187.1</u>	<u>29,701,546</u>
Total	<u>398.0</u>	<u>\$60,965,526</u>
<u>Court Functions</u>		
240000 County Court Functions	<u>0.0</u>	<u>\$2,261,700</u>
<u>Public Defender</u>		
260000 Public Defense	41.0	\$12,568,172
<u>Sheriff</u>		
271200 Administrative	63.0	10,450,821
272100 Enforcement Services	95.0	16,189,968
272200 911 Dispatch	68.0	7,543,411
273100 Investigative Services	57.0	8,419,915
273200 Forensic Sciences	40.0	5,048,578
274100 Adult Detention	385.0	47,109,757
274200 Court Services	79.0	8,967,451
272220 Technology Services	20.0	9,946,176
Total	<u>807.0</u>	<u>\$113,676,077</u>
<u>Community Corrections and Rehabilitation</u>		
281000 Operations & Innovation Services and Administration	88.0	14,196,687
284000 Field Services	543.8	67,542,429
285000 Institutional Services	<u>364.4</u>	<u>46,021,850</u>
Total	<u>996.2</u>	<u>\$127,760,966</u>
<b>Public Safety Total</b>	<b><u>2,312.7</u></b>	<b><u>\$334,501,333</u></b>



**2019 Budget  
Schedule I  
Appropriations by Fund and Department  
Departmental Position Complements**

Fund/Department/Department ID/Division	Full Time Equivalent POSITIONS	APPROPRIATIONS
<b><u>Health</u></b>		
<u>NorthPoint Health and Wellness Center</u> 320000 NorthPoint Health and Wellness Center	<u>252.1</u>	<u>\$43,247,731</u>
<u>Medical Examiner</u> 330000 Medical Examiner	<u>41.1</u>	<u>\$7,310,402</u>
<u>Uncompensated Care</u> 340000 Uncompensated Care	<u>0.0</u>	<u>\$24,500,000</u>
<u>Health Administration &amp; Support</u> 341010 Health Administration	<u>5.0</u>	<u>\$812,998</u>
<u>Sexual Assault Resources Service (SARS)</u> 360000 SARS	<u>0.0</u>	<u>\$1,347,000</u>
<b><u>Health Total</u></b>	<b><u>298.2</u></b>	<b><u>\$77,218,131</u></b>
<b><u>Operations</u></b>		
<u>Commissioners</u> 680000 Board of Commissioners	<u>25.0</u>	<u>\$3,236,144</u>
<u>County Administration</u> 610000 County Administration	<u>17.0</u>	<u>\$3,584,716</u>
<u>Facility Services</u> 620000 Facility Services	<u>267.0</u>	<u>\$62,056,344</u>
<u>Budget and Finance</u> 650000 Budget and Finance	<u>82.1</u>	<u>\$15,215,472</u>
<u>Information Technology</u> 630000 Information Technology General Government	<u>34.1</u>	<u>\$7,649,863</u>
<u>Real Property Group</u> 670000 Resident and Real Estate Services 740000 Assessor 750000 Examiner of Titles Total	<u>271.5</u> <u>57.0</u> <u>8.0</u> <u>336.5</u>	<u>39,578,598</u> <u>7,441,484</u> <u>1,241,989</u> <u>\$48,262,071</u>
<u>Human Resources</u> 690000 Human Resources	<u>105.6</u>	<u>\$19,916,560</u>
<u>Audit, Compliance, Investigation Services</u> 770000 Audit, Compliance, and Investigation Services	<u>33.0</u>	<u>\$4,875,161</u>

**2019 Budget  
Schedule I  
Appropriations by Fund and Department  
Departmental Position Complements**

Fund/Department/Department ID/Division	Full Time Equivalent POSITIONS	APPROPRIATIONS
<u>General County Purposes</u>		
661000	Center of Innovation and Excellence	17.0 2,385,347
783000	Business Information Office (BIO)	27.0 3,931,398
760000	Communications	31.0 5,043,358
	Community Disparity Reduction	1.0 228,383
	Purchasing Contract Services	21.0 2,899,345
781100	Hennepin County Fair	0.0 60,600
781200	Hennepin History Museum	0.0 237,436
781300	Minnesota Extension Service	0.0 579,429
781400	Dues and Contributions	0.0 443,400
781510	Minneapolis Employee Retirement Fund	0.0 982,700
781530	Commercial Paper Program	0.0 1,570,000
781600	Municipal Building Commission	0.0 3,736,705
781700	Hennepin Youth Sports	0.0 2,390,000
785000	Contingency	0.0 5,376,441
789045	Countywide Tuition	0.0 2,100,000
781540	Hennepin University Partnership (HUP)	<u>0.0 225,000</u>
Total		<u>97.0 \$32,189,542</u>
<b>Operations Total</b>		<u>997.3 \$196,985,873</u>
<b>TOTAL - COUNTY REVENUE FUND</b>		<u>3,964.2 \$683,912,263</u>
<b>HUMAN SERVICES FUND</b>		
500000	Human Services and Public Health	<u>3,204.5 \$616,513,672</u>
<b>TRANSPORTATION SALES AND USE TAX FUND</b>		
603000	Transportation Sales Tax	<u>0.0 \$25,000,000</u>
<b>HENNEPIN HEALTH FUND</b>		
310000	Hennepin Health Plan	<u>128.0 \$247,217,954</u>
<b>LIBRARY FUND</b>		
410000	Library	<u>611.4 \$88,395,565</u>
<b>SOLID WASTE ENTERPRISE FUND</b>		
180000	Environment and Energy	<u>78.6 \$77,053,799</u>
<b>GLEN LAKE GOLF COURSE FUND</b>		
113000	Glen Lake Golf Course	<u>0.0 \$1,051,800</u>
<b>CAPITAL IMPROVEMENT FUND</b>		
900000	Capital Improvements	<u>0.0 \$470,644,000</u>
<b>RADIO COMMUNICATIONS</b>		
290000	Radio Communications	<u>0.0 \$3,742,589</u>
<b>BALLPARK SALES TAX REVENUE FUND</b>		
602000	Ballpark Sales Tax Programs	<u>0.0 \$2,500,000</u>

**2019 Budget  
Schedule I  
Appropriations by Fund and Department  
Departmental Position Complements**

Fund/Department/Department ID/Division	Full Time Equivalent POSITIONS	APPROPRIATIONS
<b><u>Debt Retirement Programs</u></b>		
<b>DEBT RETIREMENT FUND</b>		
795000      General Bonded Debt	0.0	\$106,827,641
795000      Certificates of Participation Payments	<u>0.0</u>	<u>0</u>
Total	<u>0.0</u>	<u>\$106,827,641</u>
<b>BALLPARK DEBT RETIREMENT FUND</b>		
796000      Ballpark Debt Service	<u>0.0</u>	<u>\$36,592,783</u>
<b><u>Debt Retirement Total</u></b>		<u>0.0</u> <u>\$143,420,424</u>
<b>TOTAL - COUNTY FTE AND EXPENDITURES (EXCLUDING INTERNAL SERVICES)</b>		<b><u>7,986.7</u></b> <b><u>\$2,359,452,066</u></b>
<b><u>INTERNAL SERVICE FUNDS:</u></b>		
<b>CENTRAL SERVICES FUND</b>		
635000      Central Services	<u>83.6</u>	<u>\$12,009,103</u>
<b>INFORMATION TECHNOLOGY FUND</b>		
639000      Information Technology Operations Fund	<u>291.8</u>	<u>\$85,953,215</u>
<b>FLEET SERVICES</b>		
133000      Fleet Services	<u>28.0</u>	<u>\$18,275,538</u>
<b>SELF INSURANCE FUND</b>		
793000      Self Insurance Fund	<u>6.0</u>	<u>\$12,390,661</u>
<b>EMPLOYEE HEALTH PLAN SELF INSURANCE</b>		
798000      Employee Health Plan Self Insurance Fund	<u>6.0</u>	<u>\$150,213,587</u>
<b>OTHER EMPLOYEE BENEFITS</b>		
797000      Other Employee Benefits	<u>0.0</u>	<u>\$38,300,000</u>
<b>ENERGY CENTER</b>		
183000      Energy Center	<u>1.0</u>	<u>\$10,467,733</u>
<b>TOTAL - INTERNAL SERVICES FTE AND EXPENDITURES</b>		<b><u>416.4</u></b> <b><u>\$327,609,837</u></b>
<b>GRAND TOTAL COUNTY FTE &amp; EXPENDITURES (INCLUDING INTERNAL SERVICES)</b>		<b><u>8,403.1</u></b> <b><u>\$2,687,061,903</u></b>

**2019 BUDGETS AND APPROPRIATIONS\***  
**Schedule II**

**CAPITAL IMPROVEMENT PROJECTS**

Project Number and Name	Budget to	2019	2020	2021	2022	2023	Beyond	Project Total
	12/31/18	Budget						
<b>Public Works</b>								
Transportation Roads & Bridges								
2121100 CSAH 2 - Penn Avenue from I-394 to 44th Avenue	11,613,660	0	0	0	0	0	0	11,613,660
2986402 CSAH 3 - Construct Lake St ramps at I-35W - Phase II	47,000,000	0	0	0	0	0	0	47,000,000
2150800 CSAH 3 - Reconst Lake St fr Blaisdell to 1st & 3rd to 5th	5,700,000	0	0	0	0	0	0	5,700,000
2150900 CSAH 3 - Landscape Lake St fr Blaisdell to 1st & 3rd to 5th	1,500,000	0	0	0	0	0	0	1,500,000
2161400 CSAH 3 - Lake St & Excelsior Blvd Intersection realignment	550,000	990,000	0	0	0	0	0	1,540,000
2165100 CSAH 5 - Franklin Ave Safety Improvements at Chicago Ave	0	100,000	500,000	626,000	0	0	0	1,226,000
2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave	0	300,000	1,700,000	500,000	500,000	4,000,000	9,000,000	16,000,000
2163700 CSAH 9 - Participate in TH 169 Realignment of South Ramps	0	0	2,000,000	0	0	0	0	2,000,000
2172800 CSAH 10 - Bass Lk Rd Bikeway Improvements fr CSAH 8 to Xenia	0	0	0	500,000	100,000	1,250,000	1,250,000	3,100,000
2174500 CSAH 12 - Stabilize slopes fr Diamond Lake to Vicksburg	0	0	0	1,900,000	1,900,000	0	0	3,800,000
2151000 CSAH 15 - Geometric improvements to CSAH 19 intersection	250,000	1,628,000	0	0	0	0	0	1,878,000
2163400 CSAH 15 - Replace Bridge #27592 at Tanager Channel	450,000	3,500,000	0	0	0	0	0	3,950,000
2151200 CSAH 17 - France Ave turn lanes and signals at TH 62	184,000	1,980,000	0	0	0	0	0	2,164,000
2173000 CSAH 17 - France Ave Safety Impr fr American Blvd to 76th St	0	0	0	500,000	100,000	1,250,000	1,250,000	3,100,000
2163500 CSAH 19 - Rehabilitate Bridge #27516 at Minnetonka Narrows	175,000	0	3,200,000	0	0	0	0	3,375,000
2142600 CSAH 20 - Reconstruct Blake Road from TH 7 to Excelsior Blvd	14,456,000	0	0	0	0	0	0	14,456,000
2141200 CSAH 28 - Participate in MnDOT I-494 Ramp reconstruction	4,265,000	0	0	0	0	0	0	4,265,000
2141100 CSAH 30 - Reconst 93rd Ave N fr Xylon Ave to East of Winnetka	4,545,000	800,000	0	0	0	0	0	5,345,000
2974800 CSAH 34 - Reconst Normandale fr W 94th St to Mt Normandale Dr	3,700,000	0	0	0	0	0	0	3,700,000
2154300 CSAH 35 - Portland Bikeway constr fr 66th St to 60th St	91,328	800,000	1,806,000	0	0	0	0	2,697,328
2177400 CSAH 44 - Participate in Westedge reconstr fr TH 7 to Bartlett	98,000	827,000	0	0	0	0	0	925,000
2111700 CSAH 46 - Replace bridge over Godfrey Road in Mpls	4,621,000	0	0	0	0	0	0	4,621,000
2161700 CSAH 46 - 46th St ADA upgrades fr Garfield Ave to 18th Ave	550,000	50,000	1,000,000	0	0	0	0	1,600,000
2974200 CSAH 48 - Reconst Minnehaha Ave fr 46th St to Lake St	19,995,936	0	0	0	0	0	0	19,995,936
2170500 CSAH 51 - Replace Bridge #7258 over Hendrickson Channel	0	0	600,000	0	3,000,000	0	0	3,600,000
2170600 CSAH 51 - Replace Bridge #7194 over Noerenberg Channel	0	0	0	100,000	3,000,000	0	0	3,100,000
2182000 CSAH 51 - Reconst Sunset Dr fr Northern to Shadywood CSAH 19	0	1,000,000	600,000	0	5,000,000	1,000,000	0	7,600,000
2164000 CSAH 52 - Recondition Hennepin Avenue Bridge	0	25,000	0	5,000,000	0	0	0	5,025,000
2101100 CSAH 53 - Reconst 66th St from Xerxes Ave S to Cedar Ave S	57,505,222	6,287,000	0	0	0	0	0	63,792,222
2182800 CSAH 57 - Participate in Humboldt reconstr fr 53rd to 57th Ave	0	0	700,000	0	0	0	0	700,000
2090400 CSAH 61 - Reconst Flying Cloud Dr fr County Line to Charlson	63,349,000	5,751,000	0	0	0	0	0	69,100,000
2145100 CSAH 66 - Replace Golden Valley Rd Bridge over Basset Creek	2,160,000	0	0	0	0	0	0	2,160,000
2183900 CSAH 70 - Participate in Golden Valley flood mitigation	0	680,000	0	0	0	0	0	680,000
2011900 CSAH 81 - Reconst Bottineau Blvd fr Bass Lake Rd to 63rd Ave	27,792,500	0	0	0	0	0	0	27,792,500
2020300 CSAH 81 - Reconst Bottineau Blvd fr 63rd Ave N to CSAH 8	18,570,000	0	0	0	0	0	0	18,570,000
2092200 CSAH 81 - Reconst Bottineau Blvd fr CSAH 8 to TH 169	5,520,000	11,312,000	10,238,000	2,200,000	0	0	0	29,270,000

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	12/31/18	Budget						
2165200 CSAH 81 - Broadway Safety Improvements at Lyndale Ave	0	250,000	500,000	707,000	0	0	0	1,457,000
2167500 CSAH 81 - Replace Bridge #27006 at Victory Memorial Pkwy	160,000	205,000	0	0	2,250,000	0	0	2,615,000
2167600 CSAH 81 - Replace Bridges #27007 and #27008 at Lowry Ave	640,000	795,000	0	7,650,000	8,000,000	0	0	17,085,000
2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St	0	250,000	50,000	1,500,000	500,000	0	0	2,300,000
2175900 CSAH 90 - Reconstruct CSAH 90 at TH 12	0	0	1,000,000	0	0	0	0	1,000,000
2161100 CSAH 92 - Participate in MnDOT's CSAH 92 reconstr at TH 12	0	4,000,000	0	6,300,000	0	0	0	10,300,000
2141700 CSAH 94 - Reconstr 29th Ave NE fr E of CSAH 88 to County Line	200,000	2,500,000	0	0	0	0	0	2,700,000
2160600 CSAH 101 - Bridge Deck Replacement over TH 12	0	2,000,000	0	0	0	0	0	2,000,000
2991700 CSAH 101 - Reconstr fr N of CSAH 62 to N of CSAH 3	25,737,000	500,000	0	0	0	0	0	26,237,000
2100700 CSAH 102 - Reconstr Douglas Dr N fr TH 55 to CSAH 70	19,400,000	0	0	0	0	0	0	19,400,000
2923900 CSAH 103 - Reconstr W Broadway fr 85th Ave N to 93rd Ave N	29,840,000	6,500,000	0	0	0	0	0	36,340,000
2051400 CSAH 103 - Reconstr W Broadway fr Candlewood Dr to CSAH 109	19,270,000	0	2,200,000	0	0	0	0	21,470,000
2091101 CSAH 112 - Reconstruct Rd fr Willow to Wolf Pointe Tr	19,051,415	0	0	0	0	0	0	19,051,415
2091102 CSAH 112 - Reconstruct Rd fr Wolf Pointe Tr to Wayzata Blvd	10,747,000	1,603,000	0	0	0	0	0	12,350,000
2091103 CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow	2,304,000	0	12,448,000	0	0	0	0	14,752,000
2091800 CSAH 115 & CR 116 - Reconstr. fr TH 55 to Clydesdale	6,140,000	0	0	0	0	0	0	6,140,000
2151900 CSAH 152 - Reconstr Rd fr 49th Ave N to Bass Lk Rd	4,309,000	0	0	0	0	0	0	4,309,000
2111000 CSAH 152 - Reconstr Rd fr CSAH 2 (Penn) to 41st Avenue N	250,000	1,300,000	8,868,000	7,000,000	2,340,000	0	0	19,758,000
2174100 CSAH 152 - Reconstr Osseo Rd fr CSAH 2 (Penn Ave) to 49th Ave	0	200,000	550,000	1,750,000	0	4,000,000	4,000,000	10,500,000
2090600 CSAH 152 - Participate in Brooklyn Blvd reconstr Bass Lk to 65	0	0	0	4,500,000	0	0	0	4,500,000
2176500 CSAH 152 - Rehabilitate Osseo Rd Bridge #27152 over CP Rail	0	100,000	0	2,100,000	0	0	0	2,200,000
2143700 CSAH 204 - Reconstr Rd within Fort Snelling Boundary	2,967,000	200,000	0	0	0	0	0	3,167,000
2040800 CR 202 - Replace Bridge at Elm Creek	2,884,000	0	0	0	0	0	0	2,884,000
2155600 TH 252 Improvements from I-694 to TH 610	3,960,000	0	0	0	0	0	0	3,960,000
2167700 TH 252 / CSAH 109 85th Avenue N interchange	19,280,000	0	0	0	0	0	0	19,280,000
2155700 77th Street Underpass at TH 77 Cedar Avenue	6,000,000	0	0	0	0	0	0	6,000,000
2166200 Midtown Greenway Bikeway Safety Improvements	15,000	95,000	664,000	0	0	0	0	774,000
2164400 Advanced Traffic Management System (ATMS)	6,664,000	5,500,000	5,086,000	3,500,000	2,500,000	0	0	23,250,000
2166100 Pedestrian Crossing Improvements at various locations	25,000	100,000	597,000	0	0	0	0	722,000
2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)	67,345	40,000	40,000	40,000	40,000	40,000	40,000	307,345
2999971 Bottineau LRT Partnership Participation	1,000,000	0	0	4,950,000	2,300,000	0	0	8,250,000
2999968 Southwest LRT Partnership Participation	5,600,000	0	0	0	0	0	0	5,600,000
2183300 Safety and Asset Management 2019-2023	0	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	0	23,750,000
2183500 Cost Participation and Partnerships 2019-2023	0	3,805,000	3,900,000	3,900,000	3,900,000	3,900,000	0	19,405,000
2183400 Project Delivery 2019-2023	0	650,000	650,000	650,000	650,000	650,000	0	3,250,000
Transportation Roads & Bridges Subtotal	481,152,406	71,373,000	63,647,000	60,623,000	40,830,000	20,840,000	15,540,000	754,005,406

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<b>Transportation Facilities</b>								
1005639 PW Medina Communications Consolidation	3,000,000	2,000,000	0	0	0	0	0	5,000,000
1005640 PW Medina Office Remodeling	300,000	2,887,000	2,887,000	0	0	0	0	6,074,000
1006385 PW Fuel Tank Replacements	0	230,000	0	0	0	0	0	230,000
<b>Transportation Facilities Subtotal</b>	<b>3,300,000</b>	<b>5,117,000</b>	<b>2,887,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,304,000</b>
<b>Transportation Sales Tax &amp; Development</b>								
1005876 HC Southwest Light Rail Transit	100,000,000	213,846,000	147,737,000	90,641,000	36,361,000	4,368,000	0	592,953,000
1005877 HC Bottineau Light Rail Transit	36,000,000	35,000,000	159,000,000	194,800,000	88,500,000	16,800,000	0	530,100,000
1005878 HC Bus Rapid Transit Orange Line Construction	14,000,000	3,230,000	5,828,000	1,864,086	0	0	0	24,922,086
<b>Transportation Sales Tax &amp; Development Subtotal</b>	<b>150,000,000</b>	<b>252,076,000</b>	<b>312,565,000</b>	<b>287,305,086</b>	<b>124,861,000</b>	<b>21,168,000</b>	<b>0</b>	<b>1,147,975,086</b>
<b>Community Works</b>								
1001560 Penn Avenue Community Works	2,853,000	600,000	2,400,000	2,200,000	0	0	0	8,053,000
0031805 Southwest LRT Community Works	9,848,999	250,000	500,000	1,579,000	2,750,000	1,646,000	0	16,573,999
1002318 Bottineau LRT Community Works	4,435,000	0	1,800,000	3,000,000	2,600,000	2,400,000	0	14,235,000
0031720 Community Works Corridor Planning	1,342,000	0	200,000	0	200,000	0	250,000	1,992,000
1004499 Business District Initiatives	200,000	0	0	200,000	0	200,000	0	600,000
1001648 Lowry Avenue NE Community Works	1,675,000	0	500,000	1,100,000	0	0	2,650,000	5,925,000
1002195 Economic Development Infrastructure Fund	1,000,000	0	0	0	0	0	0	1,000,000
<b>Community Works Subtotal</b>	<b>21,353,999</b>	<b>850,000</b>	<b>5,400,000</b>	<b>8,079,000</b>	<b>5,550,000</b>	<b>4,246,000</b>	<b>2,900,000</b>	<b>48,378,999</b>
<b>Environment &amp; Energy</b>								
1002150 HERC Pres & Improvements 2016-2020	23,826,000	10,000,000	5,000,000	0	0	0	0	38,826,000
1006390 HERC Facility Preservation & Improvement 2021-2025	0	0	0	5,000,000	5,000,000	5,000,000	0	15,000,000
1003375 Energy Center Improvement 2016-2020	2,500,000	1,675,000	1,675,000	0	0	0	0	5,850,000
1006391 Energy Center Improvements 2021-2025	0	0	0	595,000	150,000	0	0	745,000
1005576 Lake Mntka Hendrickson Seawall Channel Replacement	770,000	351,000	0	0	0	0	0	1,121,000
1002151 Transfer Station Pres 2016-2020	500,000	150,000	400,000	0	0	0	0	1,050,000
1006392 Transfer Station Facility Preservation 2021-2025	0	0	0	200,000	400,000	400,000	0	1,000,000
1005188 Organics Tipping and Loading Expansion	0	0	2,000,000	2,000,000	0	0	0	4,000,000
<b>Environment &amp; Energy Subtotal</b>	<b>27,596,000</b>	<b>12,176,000</b>	<b>9,075,000</b>	<b>7,795,000</b>	<b>5,550,000</b>	<b>5,400,000</b>	<b>0</b>	<b>67,592,000</b>
<b>Public Works Subtotal</b>	<b>683,402,405</b>	<b>341,592,000</b>	<b>393,574,000</b>	<b>363,802,086</b>	<b>176,791,000</b>	<b>51,654,000</b>	<b>18,440,000</b>	<b>2,029,255,491</b>
<b>Public Safety and Judiciary</b>								
<b>Public Safety Administration &amp; Integration</b>								
1004451 Emergency Communications ARMER System Upgrade	1,992,000	996,000	996,000	0	0	0	0	3,984,000
1006386 Emergency Management Outdoor Warning Sirens Upgrade	0	0	100,000	4,450,000	0	0	0	4,550,000
<b>Public Safety Administration &amp; Integration Subtotal</b>	<b>1,992,000</b>	<b>996,000</b>	<b>1,096,000</b>	<b>4,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,534,000</b>

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<b>District Court</b>								
1003244 JJC Hearing Room Modifications	792,000	0	611,000	552,000	0	0	0	1,955,000
1002161 Courtroom Communications Syst Refurb 2016-2020	1,793,000	850,000	0	0	0	0	0	2,643,000
1006378 District Court Digital Evidence Technology	0	3,250,000	3,500,000	3,500,000	3,500,000	3,500,000	0	17,250,000
1006388 HCGC C-3 Courtroom Remodel	0	1,575,000	1,575,000	0	0	0	0	3,150,000
<b>District Court Subtotal</b>	<b>2,585,000</b>	<b>5,675,000</b>	<b>5,686,000</b>	<b>4,052,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>24,998,000</b>
<b>Community Corrections &amp; Rehabilitation</b>								
1004410 DOCCR Detention Lockset System Replacements	2,150,000	3,575,000	0	0	0	0	0	5,725,000
1002292 DOCCR Office Safety Audit Modifications	1,100,000	0	300,000	0	0	0	0	1,400,000
1005167 ACF Men's Steel Bunk Replacement	949,000	859,000	0	0	0	0	0	1,808,000
1006380 DOCCR ACF Asset Protection 2019-2025	0	4,000,000	4,000,000	4,000,000	2,000,000	1,000,000	0	15,000,000
1005168 ACF Program Services Remodel	0	0	230,000	4,035,000	0	0	0	4,265,000
1006379 DOCCR CHS Asset Protection 2019-2025	0	1,400,000	3,250,000	3,200,000	2,000,000	1,550,000	0	11,400,000
0031843 ACF Women's Section Expansion	0	0	0	0	200,000	6,700,000	0	6,900,000
<b>Community Corrections &amp; Rehabilitation Subtotal</b>	<b>4,199,000</b>	<b>9,834,000</b>	<b>7,780,000</b>	<b>11,235,000</b>	<b>4,200,000</b>	<b>9,250,000</b>	<b>0</b>	<b>46,498,000</b>
<b>Sheriff's Office</b>								
1003387 Sheriff's Jail Management System Replacement	1,200,000	1,000,000	0	0	0	0	0	2,200,000
1001654 Sheriff's Enforcement Services Div HQ Facility Mods	750,000	1,200,000	1,200,000	0	0	0	0	3,150,000
1006537 Sheriff's Water Patrol Facility Modifications	0	1,000,000	0	0	0	0	0	1,000,000
0031775 Sheriff's Crime Lab Expansion/Remodeling	1,258,000	0	0	0	2,000,000	0	0	3,258,000
<b>Sheriff's Office Subtotal</b>	<b>3,208,000</b>	<b>3,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>9,608,000</b>
<b>Public Safety and Judiciary Subtotal</b>	<b>11,984,000</b>	<b>19,705,000</b>	<b>15,762,000</b>	<b>19,737,000</b>	<b>9,700,000</b>	<b>12,750,000</b>	<b>0</b>	<b>89,638,000</b>
<b>Health</b>								
<b>North Point Health &amp; Wellness Center</b>								
0031735 North Minneapolis Community Wellness Center	47,600,000	10,000,000	10,000,000	0	0	0	0	67,600,000
<b>North Point Health &amp; Wellness Center Subtotal</b>	<b>47,600,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,600,000</b>
<b>Medical Examiner</b>								
1002306 New Regional Medical Examiner's Facility	26,307,500	0	23,444,500	3,088,000	0	0	0	52,840,000
<b>Medical Examiner Subtotal</b>	<b>26,307,500</b>	<b>0</b>	<b>23,444,500</b>	<b>3,088,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,840,000</b>
<b>Medical Center</b>								
1002163 Medical Center Asset Preservation 2016-2020	24,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	74,000,000
1002293 Surgery Center Expansion & Relocation	19,000,000	15,000,000	25,000,000	0	0	0	0	59,000,000
1001170 Medical Center Inpatient Bed Consolidation	3,000,000	3,000,000	20,000,000	20,000,000	21,000,000	0	0	67,000,000
<b>Medical Center Subtotal</b>	<b>46,000,000</b>	<b>28,000,000</b>	<b>55,000,000</b>	<b>30,000,000</b>	<b>31,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>200,000,000</b>
<b>Health Subtotal</b>	<b>119,907,500</b>	<b>38,000,000</b>	<b>88,444,500</b>	<b>33,088,000</b>	<b>31,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>320,440,000</b>

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<b>Human Services &amp; Public Health</b>								
1005173 1800 Chicago Intake/Triage Center	500,000	7,490,000	0	0	0	0	0	7,990,000
1006383 Mental Health Stabilization Center	200,000	12,800,000	0	0	0	0	0	13,000,000
1001597 HSPHD South Minneapolis Regional Service Center	56,200,000	690,000	0	0	0	0	0	56,890,000
<b>Human Services &amp; Public Health Subtotal</b>	<b>56,900,000</b>	<b>20,980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,880,000</b>
<b>Operations</b>								
<b>Library</b>								
1001787 Eden Prairie Library Refurbishment	3,158,000	8,906,000	0	0	0	0	0	12,064,000
1005259 New Southdale Library	1,000,000	7,500,000	28,000,000	13,400,000	0	0	0	49,900,000
1004474 North Regional Library Refurbishment	791,000	1,309,000	6,900,000	0	0	0	0	9,000,000
1004466 Franklin Library Interior Modifications	0	1,710,000	0	0	0	0	0	1,710,000
1002168 Library Facility Preservation 2016-2020	3,500,000	3,500,000	4,000,000	0	0	0	0	11,000,000
1006394 Library Facility Preservation 2021-2025	0	0	0	4,000,000	4,000,000	4,000,000	0	12,000,000
1002169 Library Equipment Replacement 2016-2020	3,304,000	0	1,842,000	0	0	0	0	5,146,000
1006403 Library Equipment Replacement 2021-2025	0	0	0	2,037,000	0	0	0	2,037,000
1006381 Rockford Road Library Asset Protection	0	0	775,000	3,950,000	0	0	0	4,725,000
1004468 Westonka Library Replacement	0	200,000	905,000	6,225,000	0	0	0	7,330,000
1004476 Sumner Library Refurbishment	0	90,000	138,000	3,662,000	0	0	0	3,890,000
1004469 East Lake Library Refurbishment	0	90,000	282,000	3,535,000	0	0	0	3,907,000
1004464 Linden Hills Library Refurbishment	0	0	90,000	340,000	1,785,000	0	0	2,215,000
1006387 Augsburg Park Library Asset Protection	0	0	0	0	350,000	1,600,000	0	1,950,000
1001788 Brookdale Library Refurbishment	115,000	0	0	0	0	570,000	12,742,000	13,427,000
<b>Library Subtotal</b>	<b>11,868,000</b>	<b>23,305,000</b>	<b>42,932,000</b>	<b>37,149,000</b>	<b>6,135,000</b>	<b>6,170,000</b>	<b>12,742,000</b>	<b>140,301,000</b>
<b>Information Technology</b>								
1002166 IT Community Connectivity 2016-2020	3,520,000	1,500,000	1,500,000	0	0	0	0	6,520,000
1006393 IT Community Connectivity 2021-2025	0	0	0	1,500,000	1,500,000	1,500,000	0	4,500,000
<b>Information Technology Subtotal</b>	<b>3,520,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>11,020,000</b>
<b>Facility Services</b>								
1002153 Environmental Health & Safety 2016 - 2020	1,050,000	450,000	450,000	0	0	0	0	1,950,000
1006395 Environmental Health & Safety 2021 - 2025	0	0	0	500,000	500,000	500,000	0	1,500,000
1005192 HCGC Elevator & Escalator Modernization	3,702,000	3,998,000	2,000,000	1,950,000	1,950,000	0	0	13,600,000
1000874 Government Center Rehabilitation	18,634,000	4,000,000	4,000,000	4,366,000	2,000,000	0	0	33,000,000
1005176 Countywide Energy Conservation 2016-2020	2,000,000	1,500,000	1,500,000	0	0	0	0	5,000,000
1006396 Countywide Energy Conservation 2021-2025	0	0	0	2,000,000	2,000,000	2,000,000	0	6,000,000
1002155 Building Automation System Upgrades 2016-2020	0	2,000,000	2,000,000	0	0	0	0	4,000,000
1006398 Building Automation System Upgrades 2021-2025	0	0	0	1,600,000	1,000,000	1,000,000	0	3,600,000
1002154 Facility Preservation 2016-2020	9,000,000	3,000,000	3,500,000	0	0	0	0	15,500,000
1006397 Facility Preservation 2021-2025	0	0	0	4,000,000	4,000,000	4,000,000	0	12,000,000

\*2019 is a Budget Appropriation; 2020 through Beyond are planned amounts for future consideration.



**2019 BUDGETS AND APPROPRIATIONS\***  
**Schedule II**  
**CAPITAL IMPROVEMENT PROJECTS**

Project Number and Name	Budget to 12/31/18	2019 Budget	2020	2021	2022	2023	Beyond	Project Total
1004461 1800 Chicago Infrastructure Replacements	6,959,000	1,501,000	1,500,000	0	0	0	0	9,960,000
1002159 701 Building Facility Preservation 2016-2020	4,200,000	2,000,000	1,000,000	0	0	0	0	7,200,000
1006400 701 Building Facility Preservation 2021-2025	0	0	0	750,000	750,000	750,000	0	2,250,000
1005285 701 Building Facade Restoration	0	0	3,000,000	0	0	0	0	3,000,000
1002242 Countywide Security Systems & Equipment	6,000,000	4,000,000	3,950,000	1,355,000	0	0	0	15,305,000
1002156 Accessibility Modifications 2016-2020	390,000	250,000	250,000	0	0	0	0	890,000
1006401 Accessibility Modifications 2021-2025	0	0	0	450,000	450,000	450,000	0	1,350,000
1002158 Carpet Replacement P Program 2016-2020	2,235,000	280,000	200,000	0	0	0	0	2,715,000
1006399 Carpet Replacement P Program 2021-2025	0	0	0	200,000	200,000	200,000	0	600,000
1006382 City Hall/Courthouse 3rd Floor Space Modifications	0	250,000	2,750,000	0	0	0	0	3,000,000
1006554 County-wide Mother's Room Refurbishments	0	100,000	150,000	200,000	250,000	300,000	0	1,000,000
1004483 Downtown Office Space Expansion	71,250,000	0	0	0	0	0	0	71,250,000
<b>Facility Services Subtotal</b>	<b>125,420,000</b>	<b>23,329,000</b>	<b>26,250,000</b>	<b>17,371,000</b>	<b>13,100,000</b>	<b>9,200,000</b>	<b>0</b>	<b>214,670,000</b>
<b>Municipal Building Commission</b>								
0031317 MBC Life/Safety Improvements	5,434,000	0	120,226	92,056	103,377	74,008	0	5,823,667
1006502 MBC Safety Improvements Non-stage Work Areas	0	1,033,000	2,704,545	0	0	0	0	3,737,545
0031483 MBC Mechanical Systems Upgrades	9,784,200	0	0	324,480	517,920	598,000	0	11,224,600
1000935 MBC Exterior Improvements	3,155,000	0	2,813,200	0	0	0	0	5,968,200
1004484 MBC Elevator Upgrades	410,000	1,200,000	1,296,000	0	0	0	0	2,906,000
1006518 MBC ADC Electric Locks Upgrade	0	0	675,000	0	0	0	0	675,000
1006384 MBC Electrical Upgrades	0	0	50,000	250,000	0	0	0	300,000
<b>Municipal Building Commission Subtotal</b>	<b>18,783,200</b>	<b>2,233,000</b>	<b>7,658,971</b>	<b>666,536</b>	<b>621,297</b>	<b>672,008</b>	<b>0</b>	<b>30,635,012</b>
<b>Operations Subtotal</b>	<b>159,591,200</b>	<b>50,367,000</b>	<b>78,340,971</b>	<b>56,686,536</b>	<b>21,356,297</b>	<b>17,542,008</b>	<b>12,742,000</b>	<b>396,626,012</b>
<b>Total</b>	<b>1,031,785,105</b>	<b>470,644,000</b>	<b>576,121,471</b>	<b>473,313,622</b>	<b>238,847,297</b>	<b>91,946,008</b>	<b>31,182,000</b>	<b>2,913,839,503</b>

\*2019 is a Budget Appropriation; 2020 through Beyond are planned amounts for future consideration.  
 December 11, 2018  
 Schedule II

**2019 BUDGET  
Schedule III  
Revenues by Fund**

Fund Name/Revenue Source	Amount
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**COUNTY REVENUE FUND**

TOTAL EXPENDITURES \$683,912,263

SOURCES OF REVENUE

Taxes - Property

Current Collections	\$400,329,714
Less County Program Aid	(17,048,999)
Subtotal	<u>\$383,280,715</u>

Taxes - Nonproperty

Mortgage Registry/Deed Tax	\$2,200,000
Tax Increment Financing	11,200,000
Wheelage Tax	10,000,000
Other	<u>253,500</u>
Subtotal	<u>\$23,653,500</u>

Subtotal - Taxes \$406,934,215

Intergovernmental

Federal	\$19,745,493
State - County Program Aid	17,048,999
State - Market Value Homestead Credit	0
State - Highway Maintenance	22,225,259
State - Community Corrections	19,411,780
State - Public Defender	7,100,000
State - Intergovernmental Transfers	0
State - Other	<u>12,934,718</u>
Subtotal - State	<u>\$78,720,756</u>
Local - Intergovernmental Transfers	<u>\$0</u>
Other	<u>3,643,774</u>
Subtotal - Intergovernmental	<u>\$102,110,023</u>

Investment Income \$15,500,000

Fees and Services

Service Center Fees	\$900,820
North Point Reimbursements	30,461,992
Assessor - Services Provided to Municipalities	3,888,300
Boarding of Prisoners	5,099,300
Correction Facility Fees	1,640,350
Public Records Fees	8,050,000
Client Fees	2,406,750
Sheriff Fees	3,984,140
Other Fees and Service Charges	<u>8,594,546</u>
Subtotal	<u>\$65,026,198</u>

Fines and Forfeitures \$201,000

Licenses and Permits

Drivers' Licenses	\$2,211,000
Vital Certificates	1,023,000
Motor Vehicle Licenses	2,086,000
Other Licenses and Permits	<u>1,673,200</u>
Subtotal	<u>\$6,993,200</u>

**2019 BUDGET  
Schedule III  
Revenues by Fund**

Fund Name/Revenue Source	Amount
<u>Other Revenue</u>	
Commodity, Concession & Miscellaneous Sales	\$746,081
Indirect Cost Allocation	22,704,313
Other	<u>38,627,233</u>
Subtotal	<u>\$62,077,627</u>
<u>Prior Year's Carry Forward</u>	<u>\$25,070,000</u>
<b>TOTAL REVENUES</b>	<b><u>\$683,912,263</u></b>
<b>HUMAN SERVICES FUND</b>	
<b>TOTAL EXPENDITURES</b>	<b><u>\$616,513,672</u></b>
<u>SOURCES OF REVENUE</u>	
<u>Taxes - Property</u>	
Property Tax	\$280,091,514
Less County Program Aid	(11,362,398)
Subtotal	<u>\$268,729,116</u>
<u>Intergovernmental - Federal</u>	
Administrative Grants	\$19,331,000
Title XX - Human Services Grants	7,002,000
Title IVE - Foster Care	7,330,000
Grants for Training & Employment Programs	20,226,769
Federal General	17,825,133
Refugee Assistance	0
Title IVD - Child Support	18,918,000
Medical Assistance - Eligibility Supports	53,872,650
Food Stamp (SNAP) Administration - Eligibility Supports	16,258,533
Federal Incentive Child Support	1,975,000
Federal - Community Health	12,616,478
TANF Administration	<u>6,661,000</u>
Subtotal	<u>\$182,016,563</u>
<u>Intergovernmental-State</u>	
Grants for Human Services	\$34,803,570
County Program Aid	11,362,398
Vulnerable Children and Adults Act	13,028,000
Grants for Training and Employment Programs	3,308,000
Administrative	4,358,400
General Assistance	4,000,000
Community Health	2,038,686
Medical Assistance/Medicare	<u>29,797,000</u>
Subtotal	<u>\$102,696,054</u>
Local Grants	<u>\$1,680,000</u>
<u>Fees and Services</u>	
Patient Fees	\$11,293,000
Medicaid/GAMC/Targeted Case Management	25,201,000
Medicare	324,000
Other Services	<u>14,518,939</u>
Subtotal	<u>\$51,336,939</u>
<u>Health Licenses</u>	<u>\$1,869,000</u>

**2019 BUDGET  
Schedule III  
Revenues by Fund**

Fund Name/Revenue Source	Amount
<u>Other Revenue</u>	
Miscellaneous - Other	\$2,186,000
<u>Net Interfund Transfers &amp; Payments</u>	\$0
<u>Budgeted Use of Fund Balance</u>	\$6,000,000
<b><u>TOTAL REVENUES</u></b>	<b><u>\$616,513,672</u></b>
<b>LIBRARY - OPERATING FUND</b>	
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$88,395,565</u></b>
<b><u>SOURCES OF REVENUE</u></b>	
<u>Taxes - Property</u>	
Current Property Tax	\$74,920,365
Less County Program Aid	(3,201,676)
Subtotal	<u>\$71,718,689</u>
<u>Intergovernmental Revenue</u>	
County Program Aid	\$3,201,676
State Grants	1,150,000
Subtotal	<u>\$4,351,676</u>
<u>Investment Income</u>	<u>\$70,000</u>
<u>Fees and Services</u>	
Other Services	<u>\$973,500</u>
<u>Fines and Forfeitures</u>	
Book Fines	<u>\$600,700</u>
<u>Other Revenue</u>	
Book Sales	\$2,000
Concessions	386,500
Donations	1,330,000
Miscellaneous	147,500
Ballpark Sales Tax Library Hours	<u>2,390,000</u>
Subtotal	<u>\$4,256,000</u>
<u>Budgeted Use of Fund Balance</u>	<u>\$6,425,000</u>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$88,395,565</u></b>
<b>DEBT RETIREMENT - COUNTY WIDE</b>	
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$142,676,984</u></b>
<b><u>SOURCES OF REVENUE</u></b>	
<u>Taxes - Property</u>	
Current Property Tax	\$89,656,560
Less County Program Aid	0
Subtotal	<u>\$89,656,560</u>

**2019 BUDGET  
Schedule III  
Revenues by Fund**

Fund Name/Revenue Source	Amount
<u>Intergovernmental Revenue</u>	
County Program Aid	\$0
Federal-Interest Subsidy Payments	\$2,073,306
Other Intergovernmental	1,019,619
Subtotal	<u>\$3,092,925</u>
<u>Other Revenue</u>	<u>\$49,927,499</u>
<u>Budgeted Use of Fund Balance</u>	<u>\$0</u>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$142,676,984</u></b>
<b>DEBT RETIREMENT - SUBURBAN</b>	
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$743,440</u></b>
<b><u>SOURCES OF REVENUE</u></b>	
<u>Taxes - Property</u>	
Current Property Tax	\$743,440
Less County Program Aid	0
Subtotal	<u>\$743,440</u>
<u>Intergovernmental - State</u>	
County Program Aid	<u>\$0</u>
<u>Other Revenue</u>	<u>\$0</u>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$743,440</u></b>
<b>BALLPARK SALES TAX REVENUE</b>	
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$2,500,000</u></b>
<b><u>SOURCES OF REVENUE</u></b>	
<u>Sales Tax Revenue</u>	<u>\$38,442,119</u>
<u>Transfers to Other Funds</u>	<u>(\$41,372,783)</u>
<u>Budgeted Use of Fund Balance</u>	<u>\$5,430,664</u>
<b><u>TOTAL REVENUES</u></b>	<b><u>\$2,500,000</u></b>
<b>CAPITAL IMPROVEMENT FUNDS</b>	
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>\$470,644,000</u></b>
<b><u>SOURCES OF REVENUE</u></b>	
<u>Taxes - Property</u>	
Current Property Tax	\$3,865,000
Less County Program Aid	0
Subtotal	<u>\$3,865,000</u>
<u>Taxes - Nonproperty</u>	
Transportation Sales and Use Tax	\$100,000,000
Subtotal - Taxes	<u>\$103,865,000</u>

**2019 BUDGET  
Schedule III  
Revenues by Fund**

Fund Name/Revenue Source	Amount
<u>Intergovernmental Revenue</u>	
Federal - Highway Aids	\$9,943,000
Federal - Other	0
State - County Program Aid	0
State - Highway and Bridge Aids	38,701,145
State - General	7,000,000
Local	<u>9,802,255</u>
Subtotal	<u>\$65,446,400</u>
<u>Other Revenue</u>	
Bond Proceeds	\$299,762,600
Other	<u>1,570,000</u>
Subtotal	<u>\$301,332,600</u>
<b>TOTAL REVENUE</b>	<b><u>\$470,644,000</u></b>
<b>HENNEPIN HEALTH FUND</b>	
<u>TOTAL EXPENDITURES</u>	<u>\$247,217,954</u>
<u>SOURCES OF REVENUE</u>	
<u>Fees and Services</u>	
State Premium Revenue	\$248,790,396
Federal Premium Revenue	0
Administrative Services Revenue	
Subtotal	<u>\$248,790,396</u>
<u>Other Revenue</u>	
Investment Revenue	\$525,000
Other Revenue	<u>0</u>
Subtotal	<u>\$525,000</u>
<u>(Increase)/Decrease in Working Capital</u>	<u>(\$2,097,442)</u>
<b>TOTAL REVENUES</b>	<b><u>\$247,217,954</u></b>
<b>SOLID WASTE ENTERPRISE FUND</b>	
<u>TOTAL EXPENDITURES</u>	<u>\$77,053,799</u>
<u>SOURCES OF REVENUE</u>	
<u>Taxes - Property</u>	
Current Property Taxes	\$0
Less County Program Aid	<u>0</u>
Subtotal	<u>\$0</u>
<u>Taxes-Other</u>	<u>\$0</u>
<u>Intergovernmental</u>	
Federal	\$800,000
State and Local Grants	5,075,143
County Program Aid	<u>0</u>
Subtotal	<u>\$5,875,143</u>
<u>Interest Income</u>	<u>\$310,000</u>

**2019 BUDGET  
Schedule III  
Revenues by Fund**

Fund Name/Revenue Source	Amount
<u>Fees and Services</u>	
Special Assessments	\$1,900,000
Solid Waste Tipping Fee	25,202,500
Solid Waste Management Fees-Hauler Collected	23,867,500
Other Fees and Services	11,048,075
Subtotal	<u>\$60,118,075</u>
<u>Licenses and Permits</u>	
Solid and Hazardous Waste Licenses	<u>\$1,125,000</u>
<u>Fines and Penalties</u>	
Solid Waste and Other Fines	<u>\$50,000</u>
<u>Other Revenue</u>	
	<u>\$834,500</u>
<u>(Increase)Decrease in Working Capital</u>	
	<u>\$8,741,081</u>
<b>TOTAL REVENUES</b>	<b><u>\$77,053,799</u></b>
<b>GLEN LAKE GOLF COURSE FUND</b>	
<u>TOTAL EXPENDITURES</u>	<u>\$1,051,800</u>
<u>SOURCES OF REVENUE</u>	
<u>Other Revenue</u>	<u>\$1,051,800</u>
<u>(Increase)Decrease in Working Capital</u>	<u>\$0</u>
<u>TOTAL REVENUES</u>	<u>\$1,051,800</u>
<b>SHERIFF'S RADIO COMMUNICATIONS FUND</b>	
<u>TOTAL EXPENDITURES</u>	<u>\$3,742,589</u>
<u>SOURCES OF REVENUE</u>	
<u>Other Revenue</u>	
Fees and Services	<u>\$3,509,039</u>
<u>Other Revenue</u>	<u>\$0</u>
<u>(Increase) Decrease in Net Assets</u>	<u>\$233,550</u>
<u>TOTAL REVENUES</u>	<u>\$3,742,589</u>
<b>TRANSPORTATION SALES &amp; USE TAX</b>	
<u>TOTAL EXPENDITURES</u>	<u>\$25,000,000</u>
<u>SOURCES OF REVENUE</u>	
<u>Sales Tax Revenue</u>	<u>\$25,000,000</u>
<u>Budgeted Use of Fund Balance</u>	<u>\$0</u>
<u>TOTAL REVENUES</u>	<u>\$25,000,000</u>

**2019 BUDGET**  
**Schedule IV**  
**Certification of Property Taxes**

Fund	Gross Amount Required as Property Tax Levy	Less State Aid	Net Amount Required as Property Tax Levy
County Revenue Fund	\$406,426,106	(\$17,048,999)	\$389,377,107
Human Services Fund	284,356,867	(11,362,398)	272,994,469
Library Fund	76,061,284	(3,201,676)	72,859,608
Debt Retirement Fund-County	89,656,560	0	89,656,560
Debt Retirement Fund-Suburban	743,440	0	743,440
Capital Improvement Fund	<u>3,923,858</u>	<u>0</u>	<u>3,923,858</u>
Total	\$861,168,115	(\$31,613,073)	\$829,555,042



**2019 BUDGET  
Schedule V  
Interfund Transfers**

ITEM:	FROM FUND:	TO FUND:	AMOUNT:
1	Energy Center	Debt Service	\$2,548,466
2	Glen Lake Golf Course	Debt Service	176,900
3	County Revenue	Debt Service (Central Library Parking Ramp)	812,150
4	County Revenue	Capital Improvement (701 Building lease revenues)	500,000
5	Ballpark Sales Tax Revenue	Ballpark Debt Retirement	36,592,783
6	Ballpark Sales Tax Revenue	Ballpark Authority Operations	2,500,000
7	Ballpark Sales Tax Revenue	Ballpark Capital Improvement	1,979,209
8	Ballpark Sales Tax Revenue	Library Fund (Library hours)	2,390,000
9	Ballpark Sales Tax Revenue	County Revenue Fund (Youth Sports)	2,390,000
10	Transportation Sales & Use Tax	Capital Improvement	100,000,000
11	Capital Improvement	Regional Railroad Authority (demo of MPS building at South Hub)	690,000
12	County Revenue	Regional Railroad Authority* (Minneapolis TIF District Payment)	296,000
13	County Revenue	Housing and Redevelopment Authority* (Minneapolis TIF District Payment)	71,757
14	The following 2018 transfers were approved as part of the 2019 Budget resolution:		
	Fleet Services	County Revenue	5,917,536
	Fleet Services	Solid Waste Enterprise Fund	206,567
	Fleet Services	Library	62,175
	Fleet Services	Human Services	45,917
	Fleet Services	IT Fund 60	23,731
	Fleet Services	IT Central Services Fund 62	22,045
	Fleet Services	Tax Forfeited Land Fund 80	2,098
	Fleet Services	Hennepin Healthcare	1,920,167
	Fleet Services	Regional Railroad Authority	99,764

\* Transfer amount noted above is an estimate based on proposed tax rates. The actual transfer will be based on actual property tax collections.

**Hennepin County**  
**Departmental Fee Changes for 2019**  
**Schedule VI**

<u>Department/Fee</u>	<u>2018 Fee</u>	<u>2019 Fee</u>
<b>I. Assessor</b>		
1 Monthly User Infrastructure Charge	\$0	\$490 per month
2 Monthly Equipment Provisioning Mobile Device	\$0	\$61 per month
3 Monthly Equipment Provisioning iPad	\$0	\$26 per month
<b>II. Office of Budget and Finance</b>		
1 Bonding Fiscal Agent Fee	\$0	\$7,500
<b>III. Human Services and Public Health</b>		
1 Retail Tobacco Sales Ordinance 21	\$258	\$267
2 Food and Beverage		
Low Limited Food		
Primary Facility	\$83	\$86
Additional Facility	\$40	\$41
Low Food		
Primary Facility	\$178	\$185
Additional Facility	\$87	\$90
Medium/Limited Food		
Primary Facility	\$336	\$348
Additional Facility	\$167	\$173
Medium/Small Menu & Ltd. Comm. Equipment		
Primary Facility	\$507	\$525
Additional Facility	\$252	\$261
High Food/Small Facility with Full Menu <i>(less than 175 seats and/or 500 meals or equivalent portions combined)</i>		
Primary Facility	\$669	\$693
Additional Facility	\$335	\$347
High/Large Facility with Full Menu <i>(more than 175 seats and/or 500 meals or equivalent portions combined)</i>		
Primary Facility	\$837	\$879
Additional Facility	\$417	\$438
HACCP Plan Review		
Plan Review	\$336	\$353
Annual Review	\$167	\$175
Special Event Food Stand (HIGH risk) - first day	\$52	\$60
Special Event Food Stand (LOW risk) - first day	\$26	\$30
Special Event Food Stand - additional day	\$10	\$10
Late Penalty Fee - within 10 days of event	\$30	\$35
Special Event License sold on site - first day	\$103	\$120
Special Event License sold on site - additional day	\$22	\$25
3 Vehicle		
Vehicle - Temperature controlled (Includes refrigerated vehicles, golf carts with sandwiches, etc.)		
Primary Vehicle	\$88	\$91
Additional Vehicle	\$23	\$25
Vehicle - Not temperature controlled		
Primary Vehicle	\$42	\$43
Additional Vehicle	\$8	\$10
Mobile Food Unit with Reciprocity	\$0	\$60
Vending Machines		
Food Machine	\$17	\$18
Special Service Fee		
On-site Consultation	\$145	\$150
In-office Consultation	\$58	\$60
Food Re-inspection	\$109	\$112

**Hennepin County**  
**Departmental Fee Changes for 2019**  
**Schedule VI**

<u>Department/Fee</u>	<u>2018</u> <u>Fee</u>	<u>2019</u> <u>Fee</u>
4 Lodging		
Small (less than or equal to 10 units)		
Basic Fee/Primary Facility	\$160	\$165
Each Room	\$12	\$12
Large (more than 10 units)		
Basic Fee/Primary Facility	\$246	\$258
Each Room	\$6	\$7
5 Children's Camps		
Basic Fee/Primary Facility	\$158	\$163
Additional – Per 2 double bunks	\$5	\$6
6 Pool		
Primary Facility	\$432	\$447
Additional Facility	\$271	\$280
Pool Opening Re-inspection	\$79	\$82
(Operator makes appointment for opening, but pool is not ready)		
7 Plan Review Fees for Pools		
Plan Review Fee: Minor Remodel	\$87	\$90
Plan Review Fee: Basic Remodel	\$178	\$185
Plan Review Fee: Extensive Remodel	\$359	\$371
8 Septic Fees		
System requiring a monitoring and mitigation plan; Type IV or V	\$600	\$631
Pressurized system installed by owner & not a licensed installer;	\$425	\$440
Type I, II, or III		
Pressurized system installed by licensed installer; Type I, II or III	\$342	\$354
Non-pressurized system installed by owner & not a licensed installer;	\$342	\$354
Type I, II, or III		
Non-pressurized system installed by licensed installer	\$253	\$262
Holding tank installation or septic tank replacement; Type II	\$169	\$175
Abandonment of a system/tank	\$83	\$86
Septic tank pumping filing fee	\$30	\$31
Operating permit renewal fee - Residential	\$80	\$83
Operating permit renewal fee - Business	\$163	\$168
Consult for septic developers for newly plotted subdivision - per lot	\$156	\$161
Septic System Inspection fee - per time/per lot	\$127	\$131
Site Evaluation Fee - per lot	\$127	\$131
9 Body Art Fees		
Body Art Establishment	\$321	\$332
Body Art Temporary Event	\$119	\$123
Plan Review	\$321	\$332
Plan Review Late Fee	\$70	\$72
10 Integrated Client Fee Policy		
The department is updating and expanding fees to be consistent with the revised Minnesota Department of Human Services' sliding fee charge schedule.		

**Hennepin County**  
**Departmental Fee Changes for 2019**  
**Schedule VI**

<u>Department/Fee</u>	<u>2018 Fee</u>	<u>2019 Fee</u>
11 Clinic Client Fee Policy (FPG = Federal Poverty Guidelines)	100% Discount for Families up to 150% of FPG	100% Discount for Families up to 150% of FPG
	95% Discount for Families 151 -200% of FPG	95% Discount for Families 151 -200% of FPG
	85% Discount for Families 201 - 250% of FPG	85% Discount for Families 201 - 250% of FPG
	75% Discount for Families 251 - 300% of FPG	75% Discount for Families 251 - 300% of FPG
	60% Discount for Families > 300% of FPG	60% Discount for Families > 300% of FPG
<b>IV. Environment and Energy</b>		
1 Hennepin County Ordinance No. 18: County Collected Solid Waste Management Fee	\$0	\$0
2 Hennepin County Ordinance No. 15: Solid Waste Management Fee - Residential	9.0%	15.5%
3 Hennepin County Ordinance No. 15: Solid Waste Management Fee - Commercial	14.5%	21.5%
4 Hazardous Waste License Fees		
Base fee for minimal generators	\$0	\$0
Base fee for very small quantity generators (VSQG) 0 - 100 lbs.	\$61	\$64
Base fee VSQG 101 - 1,000 lbs.	\$243	\$255
Base fee VSQG > 1,000 lbs.	\$364	\$382
Base fee for small quantity generators (SQG) <=5,000 lbs.	\$485	\$509
Base fee SQG >5,000 lbs.	\$728	\$764
Base fee for large quantity generators (LQG)	\$1,820	\$1,911
Shipped waste rate	0.00607/lb	0.00637/lb
Sewered waste rate	0.000607/lb	0.000637/lb
Hazardous Waste Facility Operations		
Facility with closure cost estimate < \$5,775	\$263	\$276
Facility with closure cost of \$5,775 - \$193,745	closure cost x 0.0455	closure cost x 0.0478
Facility with closure cost of >\$193,745	\$8,820	\$9,261
<b>V. Department of Community Corrections And Rehabilitation</b>		
1 Adult Field Services		
U/A Drug Test Fee	\$100	\$0
U/A Drug Test Fee - Public Defender Client	\$50	\$0
2 Adult Corrections Facility - Booking Fee	\$35	\$0
<b>VI. Sheriff's Office</b>		
1 Fingerprint Fee	\$15.00	\$20.00
2 Mortgage Foreclosure Outside Bidder Fee	\$100.00	\$200.00
3 Sheriff's Radio Communications		
Radio Administration Fee	\$19.56	\$21.04
Mobile Data Computer (MDC) Administration Fee	\$34.59	\$38.03
Metropolitan Emergency Services Board Fees: Motorola Radios	\$8.40	\$8.28
Metropolitan Emergency Services Board Fees: Non-Motorola Radios	\$8.40	\$8.28
Radio Support Fee- Tier 3	\$16.32	\$17.40

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**Hennepin County**  
**Continuation of County Policy Specifying a County Contribution**  
**Toward Health Plan Premium for Eligible “Early” Retirees**  
**Schedule VII**

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One of the forms of recognition, originally established by the Hennepin County Board of Commissioners in 1967 and most recently amended in 1996, has been the policy to contribute toward the health plan premium of "early" retirees meeting one of three specified requirements noted below.

There is a need, under Minnesota law, to confirm funding for the county's continued contribution to eligible retirees' health plan premiums, for at least the length of the current budgetary cycle.

Modification regarding application of eligibility requirements for Category C: Disabled Employee was adopted on October 4, 2016 per Board Action Request 16-0346. This supersedes all earlier revisions and actions to the Early Retiree Health Insurance Program (ERHIP).

**CATEGORY A: Early Retirees (under age 65)**

Category A is also known as the Early Retiree Health Insurance Program (ERHIP).

**Eligibility**

You must be under age 65 and:

- A non-organized regular employee\*: hired or rehired on or before January 1, 2007 with no break in regular service **OR**
- An organized regular employee\*: hired or rehired on or before January 1, 2008 with no break in regular service and did not opt-out of early retiree health coverage **OR**
- An unclassified employee including elected officials hired or rehired on or before January 1, 2007 with no break in regular service

You must also meet one of the three requirements listed below based on your most recent hire or rehire date.

**Requirement 1**

You qualify if you have enough years of full-time equivalent county service at the following ages:

- 20 years of service when you are at least age 55
- 15 years of service when you are at least age 62 but less than 63
- 14 years of service when you are at least age 63 but less than 64
- 13 years of service when you are at least age 64 but less than 65

**Requirement 2**

You must qualify and apply for a full, unreduced retirement annuity (other than a deferred annuity) from an approved public retirement program such as PERA, based on at least 10 years of Hennepin County employment. Example: PERA Rule of 90.

**Requirement 3**

You must qualify and apply for a retirement annuity (other than a deferred annuity), based on at least 25 years of pension service credit, 10 years of which must have been with Hennepin County.

**Other**

\*Regular employee is defined as employee in a classified position who:

- Is required to serve a probation period.

- Is entitled to the benefits, rights, privileges and obligations under the HR Rules.
- Does not have a guarantee of ongoing employment with the County (i.e., subject to dismissal, layoff, etc.).
- Contracts refer to permanent employee.

NOTE: All persons employed in a regular position by the Minneapolis Library Board who transferred to Hennepin County as a regular employee as a result of the merger between the Hennepin County and Minneapolis Public Library (MPL) systems are eligible to participate in the Early Retiree Health Insurance Program (ERHIP). However, former MPL employees transferred to Hennepin County as a result of the merger shall not receive credit for their years of service at MPL for purposes of determining eligibility for the ERHIP.

### **Costs**

- You must pay your share of the single premium.
- The county contributes toward your health insurance as though you are actively working and have single coverage.
- If you continue family coverage, you pay the full dependent premium.
- Costs toward coverage are subject to change, typically at the beginning of each calendar year. You are notified of premium and benefit changes prior to their effective date.
- At the end of the month in which you turn age 65, the county's contribution toward your insurance ceases. At this point, you are eligible for category B.

### **2019 Standard plan premiums**

- Single coverage is \$91.06
- Single + spouse coverage is \$1208.52
- Single + Children is \$753.29
- Family is \$1539.65

### **2019 Advantage plan premiums: HealthPartners / Park Nicollet**

- Single coverage is \$53.00
- Single + spouse coverage is \$11075.14
- Single + Children is \$658.72
- Family is \$1377.98

### **2019 Advantage plan premiums: Fairview / North Memorial / HealthEast**

- Single coverage is \$52.74
- Single + spouse coverage is \$1069.82
- Single + Children is \$655.46
- Family is \$1371.16

### **2019 Advantage plan premiums: Hennepin County Medical Center / NorthPoint**

- Single coverage is \$20.91
- Single + spouse coverage is \$961.79
- Single + Children is \$578.46
- Family is \$1240.60

## **Coverage**

- You must have county-sponsored health coverage activated by the date you leave the county.
- While you are under age 65, you may continue participating in the county's group health coverage program with access to the same health plan and benefit levels available to active employees.
- Once you turn age 65 category B applies to you.
- You may add dependents during the first 18 months of your continuation coverage if there is a qualifying event. After the first 18 months you are prohibited by Minnesota state law from adding them. You may remove dependents from your plan at the beginning of any month.

## **CATEGORY B: STANDARD RETIREE OPTIONS**

This policy is provided and governed by Minnesota Statutes 471.61, Subdivision 2b.

## **Eligibility**

- At the time you leave the county, regardless of age, you must qualify for a retirement annuity from an approved public retirement program (such as PERA). Your pension service credit need not be exclusively with Hennepin County.
- After you turn 65, and only if you enroll in Medicare Parts A and B, you may retain indefinite health coverage continuation in the county's health coverage program by enrolling in a HealthPartners Medicare supplement plan .
- You must elect coverage at the time you turn 65 or, if working past age 65, at the time of your retirement. Your spouse must be a covered dependent under the county's health insurance to be eligible for this coverage.

## **Costs**

### **If you are under age 65, or 65 or older but not eligible for Medicare**

- You must pay the full premium.
- The county does not contribute toward your continued coverage.
- Costs toward coverage are subject to change, typically at the beginning of each calendar year. You are notified of premium and benefit changes prior to their effective date.

### **2019 Standard plan premiums**

- Single coverage is \$827.79
- Single + spouse coverage is \$1945.25
- Single + Children is \$1490.02
- Family is \$2276.38

### **2019 Advantage plan premiums: HealthPartners / Park Nicollet**

- Single coverage is \$757.16
- Single + spouse coverage is \$1779.30
- Single + Children is \$1362.88
- Family is \$2082.14

### **2019 Advantage plan premiums: Fairview / North Memorial / HealthEast**

- Single coverage is \$753.41
- Single + spouse coverage is \$1770.49
- Single + Children is \$1356.13
- Family is \$2071.83

## 2019 Advantage plan premiums: Hennepin County Medical Center / NorthPoint

- Single coverage is \$696.99
- Single + spouse coverage is \$1,637.87
- Single + Children is \$1,254.54
- Family is \$1,916.68

### If you are age 65 or over and qualify for Medicare Parts A and B

- You must pay the full premium and can enroll in **HealthPartners Medicare supplement plan**.
- The county does not contribute toward your continued coverage.

### If you are age 65 or older but your covered spouse is under age 65

- You must pay the full premium and enroll in the county's **HealthPartners Medicare supplement group plan**.
- Your spouse can retain standard coverage in the county's program for up to 36 months, or until he/she becomes eligible for a **HealthPartners Medicare supplement plan**
- A 2019 single premium for your spouse costs \$844.35 (\$827.79 premium x 1.02, the 2% administrative fee) for the Standard plan, \$772.30 (\$757.16 premium x 1.02, the 2% administrative fee) for the Advantage-HealthPartners/Park Nicollet plan, \$766.48 for the Advantage-Fairview/North Memorial/HealthEast (\$753.41 premium x 1.02, the 2% administrative fee) or \$710.93 (\$696.99 x 1.02, the 2% administrative fee) for the Advantage-HCMC/NorthPoint plan.
- When your spouse enrolls in Medicare Parts A and B, then s/he must enroll in **HealthPartners Medicare supplement plan** and pay the full premium.

## Coverage

- You must have county-sponsored health coverage activated by the date you leave the county.
- Under age 65 — you may continue participating in the county's group health coverage program with access to the same health plan and benefit levels available to active employees.
- Age 65 or older and you qualify for Medicare Parts A and B — you can enroll in **HealthPartners Medicare supplement plan** and will be responsible for paying the full premium.
- You must submit your **HealthPartners Medicare supplement plan** enrollment form not more than three months before the effective date around your 65th birthday. Coverage starts the 1st of the month after you turn 65. County health coverage continues until the end of the month of your 65th birthday.
- You may add dependents during the first 18 months of your continuation coverage if there is a qualifying event. After the first 18 months you are prohibited by Minnesota state law from adding them. You may remove dependents from your plan at the beginning of any month.

## CATEGORY C: DISABLED EMPLOYEES

After you terminate county employment, you may continue coverage as a former employee. Hennepin County reserves the right to modify or even eliminate this policy, and subsequent policy(ies) may differ from the one described here.

## Eligibility

- You must leave the county while you are under age 65 and meet certain age and length of service requirements.
- If you do not meet requirement 1, 2, or 3 below, you may be eligible to continue coverage up to age 65 at your own expense. For costs, refer to category B.
- To qualify for category C, you must be totally and permanently disabled.
- You must also meet one of the three requirements listed below based on your most recent hire or rehire date.



### **Requirement 1**

You qualify if you have enough years of full-time equivalent county service at the following ages.

- 20 years of service when you are at least age 55
- 15 years of service when you are at least age 62 but less than 63
- 14 years of service when you are at least age 63 but less than 64
- 13 years of service when you are at least age 64 but less than 65

### **Requirement 2**

In order to meet Requirement 2, you must meet the age and length of service requirement in Requirement 1 and at the time you leave the county, you qualify and apply for a full, unreduced retirement annuity (other than a deferred annuity) from an approved public retirement program such as PERA, based at least in part on your Hennepin County employment. Example: PERA disability benefits.

### **Requirement 3**

You must qualify and apply for a full retirement annuity (other than a deferred annuity) based on at least 25 years of pension service credit, 10 years of which must have been with Hennepin County.

### **Costs**

- You must pay your share of the single premium.
- The county contributes toward your health insurance as though you are actively working and have single coverage.
- If you continue family coverage, you pay the full dependent premium.
- Costs toward coverage are subject to change, typically at the beginning of each calendar year. You are notified of premium and benefit changes prior to their effective date.
- At the end of the month in which you turn age 65, the county's contribution toward your coverage ceases. At this point, you are eligible for category B.

### **2019 Standard plan premiums**

- Single coverage is \$91.06
- Single + spouse coverage is \$1208.52
- Single + Children is \$753.29
- Family is \$1539.65

### **2019 Advantage plan premiums: HealthPartners / Park Nicollet**

- Single coverage is \$53.00
- Single + spouse coverage is \$11075.14
- Single + Children is \$658.72
- Family is \$1377.98

### **2019 Advantage plan premiums: Fairview / North Memorial / HealthEast**

- Single coverage is \$52.74
- Single + spouse coverage is \$1069.82
- Single + Children is \$655.46
- Family is \$1371.16

### **2019 Advantage plan premiums: Hennepin County Medical Center / NorthPoint**

- Single coverage is \$20.91
- Single + spouse coverage is \$961.79
- Single + Children is \$578.46
- Family is \$1240.60

## Coverage

- You must have county-sponsored health coverage activated by the date you leave the county.
- While you are under age 65, you may continue participating in the county's group health coverage program with access to the same health plan and benefit levels available to active employees.
- Once you turn age 65 category B applies to you.
- You may add dependents during the first 18 months of your continuation coverage if there is a qualifying event. After the first 18 months you are prohibited by Minnesota state law from adding them. You may remove dependents from your plan at the beginning of any month.

## CATEGORY D: EMPLOYEE WHO RESIGNED

### Eligibility

After you leave the county you may continue temporary coverage as a former employee under **COBRA**. You may use COBRA up to 18 months.

### Costs

- You pay the full cost plus a 2% administrative fee.
- The county does not contribute toward your coverage.
- Costs toward coverage are subject to change, typically at the beginning of each calendar year. You are notified of premium and benefit changes prior to their effective date.

### 2019 Standard plan premiums

- Single coverage is \$844.35
- Single + spouse coverage is \$1984.16
- Single + Child/ren is \$1519.82
- Family is \$2321.91

### 2019 Advantage plan premiums: HealthPartners / Park Nicollet

- Single coverage is \$772.30
- Single + spouse coverage is \$1814.89
- Single + Child/ren is \$1390.14
- Family is \$2123.78

### 2019 Advantage plan premiums: Fairview / North Memorial / HealthEast

- Single coverage is \$768.48
- Single + spouse coverage is \$1805.90
- Single + Child/ren is \$1383.25
- Family is \$2113.27

### 2019 Advantage plan premiums: Hennepin County Medical Center / NorthPoint

- Single coverage is \$710.93
- Single + spouse coverage is \$1,670.63
- Single + Child/ren is \$1,279.63
- Family is \$1,955.01

## Coverage

- You must have county-sponsored health coverage activated by the date you leave the county.
- While you are under age 65, you may continue participating in the county's group health coverage program with access to the same health plan and benefit levels available to active employees.

- If you are age 65 or over when you leave the county and you qualify for Medicare Parts A and B, category B applies to you.

You may add dependents during the first 18 months of your continuation coverage if there is a qualifying event. After the first 18 months you are prohibited by Minnesota state law from adding them. You may remove dependents from your plan at the beginning of any month.

**2019 BUDGET  
Schedule VIII  
Contingency**

<b>County Administrator's Proposed Contingency Budget</b>		<b>\$ 8,425,000</b>
Admin Amend 27R1 - Criminal Justice Coordinating Committee Data Analyst	\$ (117,237)	
Admin Amend 28 - Facility Services Janitorial Contracts	(390,000)	
Admin Amend 29 - Facility Services Targeted Small Business Enterprise	(78,650)	
Admin Amend 30 - Dues and Contribution - Greater Metro Workforce Council	(10,400)	
Admin Amend 31 - Communications - MCN Contract	(94,645)	
Admin Amend 32 - Health - SARS - Domestic & Child Abuse Expansion	(125,000)	
Admin Amend 33 - HSPH - Food Support, Domestic Violence and Employment	(769,726)	
Admin Amend 34 - Central Fund for Step-up/BrookLynk Interns	(145,327)	
McLaughlin 4 - Cedar Riverside Opportunity Center overhead and director costs	(59,100)	
McLaughlin 2S - KaJoog East African Youth at Work Program	(55,000)	
Admin Amend 36 - Court Functions - Legal Representation Low-Income Tenants	(60,000)	
Opat 3R1 - Restore staffing for Joint Community Policing Partnership program	(720,474)	
McLaughlin 1 - Embed social workers in local law enforcement agency	(223,000)	
Higgins 1R1 - Summit Academy's Northside STEM	(200,000)	
<b>Subtotal Approved Items</b>	<b>\$ (3,048,559)</b>	
 <b>2019 Proposed Budget</b>		 <b>\$ 5,376,441</b>
 <b><u>Less Designated Items</u></b>		 <b><u>2019 Designated</u></b>
2020 Elections Staffing Training	\$ (300,000)	
Opat 1R1 - Funding for the Bridge for Youth Teen Parenting Program	(100,000)	
McLaughlin 16 - Youthlink's Downtown View	(80,000)	
<b>Subtotal Proposed Designated Items</b>	<b>\$ (480,000)</b>	
 <b>Available Balance less Pending and Proposed Designated Items</b>		 <b>\$ 4,896,441</b>