



BOARD OF COMMISSIONERS

RESOLUTION

Presented by: Commissioner Reinhardt Date: December 11, 2018 No. B2018-331B
 Attention: County Manager

AMENDED BUDGET & TAX LEVY STATEMENT RESOLUTION

WHEREAS, The Home Rule Charter for Ramsey County, Chapter 3, Section 3.02.F states that the County Manager shall prepare and submit the annual budget proposal and capital improvements plan proposal to the Ramsey County Board of Commissioners; and

WHEREAS, County Board Resolution 2005-068, dated February 15, 2005, authorized the County Manager to develop and implement two year budgets beginning with 2006 and 2007; and

WHEREAS, County Board Resolution B2017-327A, dated December 12, 2017, approved the 2019 Budget of \$723,434,548; and

WHEREAS, The County Manager, on August 7, 2018, submitted the 2019 Performance Measures and Supplemental Budget to the Ramsey County Board of Commissioners, which included changes to the 2019 Budget previously approved by the County Board through June 22, 2018 and Budget Addenda with a budget of \$737,799,770; and

WHEREAS, The Ramsey County Board Budget Committee of the Whole met with County departments to discuss their Performance Measures on August 13, 14, 21, 23, and 28; and

WHEREAS, The Ramsey County Board Budget Committee of the Whole held a budget hearing on August 13, 2018 to review the 2019 Supplemental Budget and approved budget addenda; and

WHEREAS, The Ramsey County Board Budget Committee of the Whole held a public hearing on September 11, 2018 to receive public input on the 2019 Budget; and

WHEREAS, The Truth in Taxation Law requires the County to certify a proposed tax levy each year to the County Auditor on or before September 30; and

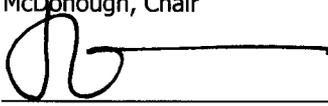
WHEREAS, The Ramsey County Board of Commissioners certified a proposed maximum tax levy of \$318,453,646 to finance the 2019 budget, an increase of 4.3% over the 2018 tax levy of \$305,199,197 on September 18, 2018; and

WHEREAS, The Ramsey County Board of Commissioners held a Public Hearing/Open House November 26, 2018 at 6:30 p.m. at the Union Depot Red Cap room to discuss and receive public comment on its proposed final budget and property tax levy;

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman	X		
Mary Jo McGuire	X		
Rafael Ortega	X		
Victoria Reinhardt	X		
Janice Rettman		X	
Jim McDonough	X		

Jim McDonough, Chair

By: 

Janet M. Guthrie
 Chief Clerk – County Board



RESOLUTION

Presented by: Commissioner Reinhardt Date: December 11, 2018 No. B2018-331B
Attention: County Manager

WHEREAS, The 2019 budget continues the vacancy factor that was implemented effective January 1, 1999 and reduced by Board Action in December 2011 to preserve the savings from vacant positions and use these savings to help finance the 2019 budget; and

WHEREAS, The 2019 budget continues to fund the health and dental fund to provide health and dental insurance for County employees; and

WHEREAS, Minnesota Statutes, Sections 134.07 and 134.34 authorize the Ramsey County Board of Commissioners to levy a tax to establish and maintain a public library, which levy is to be made upon taxable property in Ramsey County, outside of any city or village wherein a free public library is located, or which is not already taxed for the support of any free public library; and

WHEREAS, The County Manager proposed to continue the allowance for uncollectible taxes at 1.75% for non-debt service funds and the required 5% on debt service funds; and

WHEREAS, The County has established service teams as a way to more closely align the county's provision of services with the new County Board vision, mission, and goals to further work on the County Board's vision, mission, and goals; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners hereby approves the Amended 2019 Budget of \$738,118,609, with all changes noted in the Detail of Adjustments on file with the Chief Clerk to the County Board, an increase of \$24,132,215 or 3.4% increase over the 2018 adjusted budget of \$713,986,394; and Be It Further

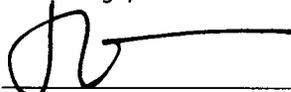
RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2019 total tax levy of \$318,453,646, a 4.3% increase over the 2018 tax levy of \$305,199,197; and Be It Further

RESOLVED, By the Ramsey County Board of Commissioners that there be and hereby is levied in the year 2018 to be collected in the year 2019, a countywide levy on all taxable properties of \$304,817,173 and a suburban only levy for Libraries of \$13,636,473 on all taxable property in Ramsey County outside of the City of Saint Paul, as set forth in the following statement:

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman	X		
Mary Jo McGuire	X		
Rafael Ortega	X		
Victoria Reinhardt	X		
Janice Rettman		X	
Jim McDonough	X		

Jim McDonough, Chair

By: 

Janet M. Guthrie
Chief Clerk – County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented by: Commissioner Reinhardt Date: December 11, 2018 No. B2018-331B
 Attention: County Manager

TAX LEVY STATEMENT

	Countywide Levy											Total Countywide
	County Revenue	Community Human Services	Debt Service	CCAMP	Workforce Solutions	Care Center	Lake Owasso Residence	Emergency Communications	Central Fleet	Conservation District	Non Tax Funds	
2019 Proposed Budget	508,335,319		25,444,256	1,100,000	21,727,155	17,748,520	10,117,801	17,950,174	7,019,476	995,093	111,857,167	722,294,961
Financing												
Estimated Revenue	226,303,837		1,714,523		21,388,366	17,748,520	8,642,753	7,266,912	704,851	882,526	116,073,975	400,726,263
Other Tax Collections	4,905,886										0	4,905,886
Fund Balance	1,075,568	0	3,029,733					511,000		83,735	(4,216,808)	483,228
Subtotal	232,285,291	0	4,744,256	0	21,388,366	17,748,520	8,642,753	7,777,912	704,851	966,261	111,857,167	406,115,377
Property Tax Levy	276,050,028	0	20,700,000	1,100,000	338,789	0	1,475,048	10,172,262	6,314,625	28,832	0	316,179,584
Plus: Allowance for Uncollectibles	4,441,878	0	1,032,090	19,250	5,929	0	25,813	186,957	0	505	0	5,712,422
Total Tax Levy	280,491,906	0	21,732,090	1,119,250	344,718	0	1,500,861	10,359,219	6,314,625	29,337	0	321,892,006
Less: County Program Aid	17,016,624	0	58,209	0	0	0	0	0	0	0	0	17,074,833
Total Tax Levy After County Program Aid	263,475,282	0	21,673,881	1,119,250	344,718	0	1,500,861	10,359,219		29,337	0	

TAX LEVY STATEMENT

	Suburban Only Levy			Total Countywide & Suburban Only
	Library Operations & Technology	Library Debt Service	Total Library Funds	
2019 Proposed Budget	12,652,542	3,171,106	15,823,648	738,118,609
Financing				
Estimated Revenue	909,152	405,558	1,314,710	402,040,973
Other Tax Collections	76,175	17,939	94,114	5,000,000
Fund Balance	225,000	100,000	325,000	808,228
Subtotal	1,210,327	523,497	1,733,824	407,849,201
Property Tax Levy	11,442,215	2,647,609	14,089,824	330,269,408
Plus: Allowance for Uncollectibles	189,364	125,063	314,427	6,026,849
Total Tax Levy	11,631,579	2,772,672	14,404,251	336,296,257
Less: County Program Aid	621,431	146,346	767,777	17,842,610
Total Tax Levy After County Program Aid	11,010,147	2,626,326		318,453,646

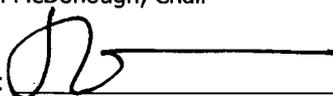
And Be it Further

RESOLVED, The Ramsey County Board of Commissioners approves the continuation of a vacancy factor reduction in department budgets for 2019; and Be It Further

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman	X		
Mary Jo McGuire	X		
Rafael Ortega	X		
Victoria Reinhardt	X		
Janice Rettman		X	
Jim McDonough	X		

Jim McDonough, Chair

By: 
 Janet M. Guthrie
 Chief Clerk – County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented by: Commissioner Reinhardt Date: December 11, 2018 No. B2018-331B
Attention: County Manager

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to monitor the savings that accrue due to the vacancy factor and to transfer vacancy factor savings if needed from departments that have excess savings to departments that need additional funds and to increase estimated revenues if needed to finance salary related costs due to the vacancy factor; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to establish an Internal Services Fund for Employee Health and Dental Insurance to account for health and dental premiums, and directs the 2019 budget for self-insurance be retained and allocated to the Employee Health and Dental Insurance Fund; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the 2019 tax levy of \$13,636,473 on suburban properties for Libraries as a separate line on the property tax statement; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to move, transfer, or reallocate existing FTEs and budget resources within and between the service teams to support the service teams in their ability to achieve and implement the County Board's vision, mission, goals and strategic plan and Be it Further

RESOLVED, The Ramsey County Board of Commissioners authorize the County Manager to make all necessary budget adjustments, including transfers and increasing estimated revenues and expenditures to implement Request for Board Actions that have been approved by the Ramsey County Board of Commissioners.

Ramsey County Board of Commissioners

Table with 4 columns: Name, YEA, NAY, OTHER. Rows include Toni Carter, Blake Huffman, Mary Jo McGuire, Rafael Ortega, Victoria Reinhardt, Janice Rettman, and Jim McDonough.

Jim McDonough, Chair

Signature of Janet M. Guthrie
By: Janet M. Guthrie
Chief Clerk - County Board