



BOARD OF COMMISSIONERS

RESOLUTION

Presented By: Commissioner Carter Date: December 12, 2017 No. B2017-327A
Attention: County Manager

2018-2019 BUDGET & 2018 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, The County Manager reviewed each department's 2018 and 2019 budget in order to determine the priorities and needs on a countywide basis; and

WHEREAS, The County Manager, on August 8, 2017, submitted the 2018-2019 Proposed Biennial Operating Budget of \$703,989,334 and \$723,434,548 respectively, the 2018 tax levy of \$305,199,197 an increase of 4.3%, and the 2018-2019 Capital Improvement Program Budget of \$64,347,987 and \$63,725,907 respectively to the Ramsey County Board of Commissioners; and

WHEREAS, The Ramsey County Budget Committee of the Whole held budget hearings on August 14, 15, 21, 22 September 5, and 12, 2017 to review the Proposed Budget and receive public input on each of the County agencies' and departments' budgets; and

WHEREAS, The Ramsey County Board of Commissioners held a Public Hearing on the 2018-2019 Proposed Budget and approved addenda to the budget on September 12, 2017; 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 Maximum tax levy for 2018 of \$305,199,197 a 4.3% increase over the 2017 tax levy of \$292,507,660 on September 26, 2017; and

WHEREAS, The 2018 - 2019 budget maintains the vacancy factor implemented effective January 1, 1999 at 1.5% and reduced to .5% in 2012-2013, to preserve the savings from vacant positions and use those savings to help finance the 2018 - 2019 budget; 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

Ramsey County Board of Commissioners

Table with 3 columns: YEA, NAY, OTHER. Rows list commissioners: Toni Carter, Blake Huffman, Jim McDonough, Mary Jo McGuire, Rafael Ortega, Janice Rettman, Victoria Reinhardt.

Victoria Reinhardt, Chair

Signature of Janet M. Guthrie

Janet M. Guthrie
Chief Clerk - County Board



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wherein a free public library is located, or which is not already taxed for the support of any free public library; and

WHEREAS, The Ramsey County Board of Commissioners held an additional Public Hearing on November 27, 2017 at 6:30 p.m. at The Ramsey County Library in Shoreview 4560 Victoria Street N, Shoreview, MN 55126 to discuss and receive public comment on its proposed budget and property tax levy; 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 services with the new County Board vision, mission and goals to further; and

WHEREAS, The Ramsey County Board budgeted for anticipated salary increases in a central budget; and

WHEREAS, The central budget will be distributed to the departments when all Unions have contracts approved by the Ramsey County Board in place; and

WHEREAS, There are unions who have not yet had their contracts approved by the County Board; Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners approves the 2018 budget of \$713,986,394 an increase of \$22,803,444 from the adjusted 2017 budget of \$691,182,950; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners approves the 2019 budget of \$736,311,950, an increase of \$22,325,556 from the approved 2018 budget of \$713,986,394; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners approves the 2018 total tax levy of \$305,199,197, an increase of 4.3% over the 2017 tax levy of \$292,507,660; and Be It Further

RESOLVED, By the Ramsey County Board of Commissioners that there be and hereby is levied in the year 2017 to be collected in the year 2018, a countywide levy on all taxable properties of \$291,896,960 and a suburban only levy for Libraries of \$13,302,237 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

Table with 3 columns: YEA, NAY, OTHER and 7 rows of commissioner names and their votes.

Victoria Reinhardt, Chair

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



BOARD OF COMMISSIONERS

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 Attention: County Manager

RESOLVED, The Ramsey County Board of Commissioners authorizes the 2018 tax levy of \$13,302,237 on suburban properties for Libraries as a separate line on the property tax statement; and Be It Further

TAX LEVY STATEMENT

	Countywide Levy											Total Countywide
	County Revenue	Community Human Services	Debt Service	CCAMP	Workforce Solutions	Care Center	Lake Owaseo Residence	Emergency Communications	Fleet	Conservation District	Non Tax Funds	
2018 Proposed Budget	485,971,932		24,729,000	1,100,000	21,738,165	17,347,021	9,761,141	17,978,906	6,967,620	810,484	112,068,486	698,472,755
<b>Financing</b>												
Estimated Revenue	214,161,814		1,728,013		21,451,312	17,347,021	8,477,106	7,358,783	645,428	810,484	114,401,639	386,381,600
Other Tax Collections	4,835,214										0	4,835,214
Fund Balance	3,410,382	0	2,300,987		0			500,000	0	0	(2,333,153)	3,878,216
Subtotal	222,407,410	0	4,029,000	0	21,451,312	17,347,021	8,477,106	7,858,783	645,428	810,484	112,068,486	395,095,030
Property Tax Levy	263,564,522	0	20,700,000	1,100,000	286,853	0	1,284,035	10,120,123	6,322,192	0	0	303,377,725
Plus: Allowance for Uncollectibles	4,324,067	0	1,032,002	19,250	5,020	0	22,471	185,852		0	0	5,588,662
Total Tax Levy	267,888,589	0	21,732,002	1,119,250	291,873	0	1,306,506	10,305,975	6,322,192	0	0	308,966,387
Less: County Program Aid	17,009,475	0	59,952	0	0	0	0	0			0	17,069,427
Total Tax Levy After County Program Aid	250,879,114	0	21,672,050	1,119,250	291,873	0	1,306,506	10,305,975	6,322,192	0	0	291,896,960

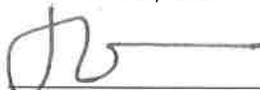
	Suburban Only Levy			Total Countywide & Suburban Only
	Library Operations & Technology	Library Debt Service	Total Library Funds	
2018 Proposed Budget	12,321,260	3,192,379	15,513,639	713,986,394
<b>Financing</b>				
Estimated Revenue	909,152	418,065	1,327,217	387,708,817
Other Tax Collections	76,249	18,536	94,786	4,930,000
Fund Balance	225,000	100,000	325,000	4,203,216
Subtotal	1,210,401	536,601	1,747,003	396,842,033
Property Tax Levy	11,110,859	2,655,778	13,766,636	317,144,361
Plus: Allowance for Uncollectibles	183,555	125,229	308,784	5,897,446
Total Tax Levy	11,294,414	2,781,007	14,075,420	323,041,807
Less: County Program Aid	821,978	151,205	773,183	17,842,610
Total Tax Levy After County Program Aid	10,672,436	2,629,802	13,302,237	305,199,197

And Be it Further

Ramsey County Board of Commissioners

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

Victoria Reinhardt, Chair

By:   
 Janet M. Guthrie  
 Chief Clerk – County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented By: Commissioner Carter Date: December 12, 2017 No. B2017-327A
Attention: County Manager

RESOLVED, The Ramsey County Board of Commissioners approves the continuation of a .5% vacancy factor reduction in department budgets for the years 2018 and 2019; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to monitor the savings that accrue due to the vacancy factor 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; and Be It Further

RESOLVED, The Ramsey county Board of Commissioners authorizes the County Manager to move, transfer, or reallocated existing FTEs and budget resources within the service teams to continue to support the service teams in their ability to achieve and implement the County Board's vision, mission and goals.

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to make budget adjustments necessary to move funding for general wages increases in 2018 to the department budgets.

STATE OF MINNESOTA COUNTY OF RAMSEY ))SS

I, Janet M. Guthrie, Chief Clerk-County Board, duly appointed and qualified for Ramsey County, Minnesota, do hereby certify that the foregoing is a true and correct copy of Resolution B2017-327A, adopted by the Board of Ramsey County Commissioners on December 12, 2017.

Dated at St. Paul, Minnesota, this 12th day of December 2017.

Handwritten signature of Janet M. Guthrie
Janet M. Guthrie, Chief Clerk - County Board

Ramsey County Board of Commissioners

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Victoria Reinhardt, Chair

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Chief Clerk - County Board