

2019 Approved Budget

Summary of Adjustments as of 11/27/2018

	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
2019 County Manager proposed budget on August 7, 2018	4,093.56	737,799,770	424,555,933	817,040	312,426,797

Adjustments made by Board Resolutions and administrative changes through November 13th, 2018

Strategic Team & General County Purposes

Unallocated General

Resolution #B2018-225 Personnel Complement Increase in Public Health. Transfer funding to Public Health.		(532,371)	-	-	(532,371)
Resolution #B2018-224 Support for Stabilization, Civic Engagement, Development of Economic Potential and Legal Representation of Imigrants and Refugees. Transfer to County Manager.		(100,000)	-	-	(100,000)
Resolution #B2018-195 Implementation of Accounting Capability Project Recommendations and Personnel Complement Increase. 1.0 Accountant 4 and 3.0 Controllers. Transfer to Finance and Service Teams.		(470,000)	-	-	(470,000)
Resolution #B2018-200 Personnel Complement Increase. 1.0 Director of Community & Economic Development. Transfer to Community and Economic Development.		(208,000)	-	-	(208,000)
Resolution #B2018-300 Personnel Complement Increase in Public Health. Transfer to Public Health.		(759,118)	-	-	(759,118)

County Manager

Resolution #B2018-224 Support for Stabilization, Civic Engagement, Development of Economic Potential and Legal Representation of Imigrants and Refugees. Transfer from Unallocated General.		100,000	-	-	100,000
Resolution #B2018-195 Implementation of Accounting Capability Project Recommendations and Personnel Complement Increase. 1.0 Accountant 4. Transfer from Unallocated General.	1.00	110,000	-	-	110,000

2019 Approved Budget
Summary of Adjustments as of 11/27/2018

	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
Health and Wellness Service Team					
<i>Public Health</i>					
Resolution #B2018-225 Personnel Complement Increase in Public Health. 2.5 Nurses, 0.2 Medical Assistant, 1.0 Licensed Practical Nurse, 0.5 such as Physician. Transfer funding from Unallocated General.	4.20	532,371	-	-	532,371
Resolution #B2018-204 Personnel Complement Increase in Public Health. 1.0 Health Educator and .7 Environmental Health Specialist.	1.70	-	-	-	-
Resolution #B2018-283 Personnel Complement Increase in Public Health. 2.05 increase for Peer Breastfeeding Program.	2.05	113,294	113,294	-	-
Resolution #B2018-300 Personnel Complement Increase in Public Health. Transfer from Unallocated General	13.45	759,118	-	-	759,118
<i>Health and Wellness Administration</i>					
Resolution #B2018-190 Personnel Complement Increase in Public Health. 1.0 Planning Specialist 2 and 1.0 Social Worker 3. Funding provided by MN Department of Human Services Grant.	2.00	214,357	214,357	-	-
Resolution #B2018-186 Sexual Assault Justice Initiative and Personnel Complement Increase. 2.0 SOS Program Assistants.	2.00	-	-	-	-
Safety and Justice Service Team					
<i>Office of Safety and Justice</i>					
Resolution #B2018-195 Implementation of Accounting Capability Project Recommendations and Personnel Complement Increase. 1.0 Controller. Transfer from Unallocated General.	1.00	120,000	-	-	120,000
<i>Sheriff</i>					
Resolution #B2018-284 Complement increase 1.0 Full-Time Investigator.	1.00	-	-	-	-
Information and Public Records Service Team					
<i>Office of Information and Public Records</i>					
Resolution #B2018-195 Implementation of Accounting Capability Project Recommendations and Personnel Complement Increase. 1.0 Controller. Transfer from Unallocated General.	1.00	120,000	-	-	120,000

2019 Approved Budget
Summary of Adjustments as of 11/27/2018

	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
Economic Growth and Community Investment Service Team					
<i>Office of Economic Growth and Community Investment</i>					
Resolution #B2018-195 Implementation of Accounting Capability Project Recommendations and Personnel Complement Increase. 1.0 Controller. Transfer from Unallocated General.	1.00	120,000	-	-	120,000
Community and Economic Development Restructuring, transfer of revenue to CED related to planning Specialist.		-	(23,171)	-	23,171
<i>Community and Economic Development</i>					
Resolution #B2018-200 Personnel Complement Increase. 1.0 Director of Community & Economic Development. Transfer from Unallocated General.	1.00	208,000	-		208,000
Community and Economic Development Restructuring, transfer of revenue from Office of EGCI related to planning Specialist.		-	23,171	-	(23,171)
<i>Centralized Fleet</i>					
Administrative Adjustment, transfer of appropriations from Vadnis Sports Center to Fleet. Transfer into Fleet department and Fund.		23,500	-	-	23,500
<i>Parks & Recreation</i>					
Administrative Adjustment, transferring the Vadnis Sports Center from a separate enterprise fund into Centralized Fleet and General Fund. Transfer into General Fund.		1,809,521	1,833,021		(23,500)
Administrative adjustment transferring the Vadnis Sports Center from a separate enterprise fund into centralized fleet fund and general fund.		(1,841,833)	(1,833,021)	(8,812)	-
Commissioner Budget addenda recommended to adjust the 2019 budget					
No Recommended Board Addenda	-	-	-	-	-
2019 Budget as Approved	4,124.96	738,118,609	424,883,584	808,228	312,426,797