

RAMSEY COUNTY, MINNESOTA
2009 AMENDED BUDGET COMPARED TO 2008 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2009 AMENDED			2008 APPROVED TAX LEVY	INC/(DEC) FROM 2008	PERCENT INC-/DEC FROM 2008	
	BUDGET	REVENUE	FUND BALANCE				TAX LEVY
<u>COUNTY ADMINISTRATION & TAXPAYER SERVICES FUNCTION</u>							
<u>Legislative</u>							
Board of Ramsey County Commissioners	1,865,642	6,200		1,859,442	1,812,948	46,494	2.6%
Ramsey County Charter Commission	1,000	-		1,000	1,000	-	-
Legislative Total	1,866,642	6,200	-	1,860,442	1,813,948	46,494	2.6%
<u>General Administration</u>							
County Manager	2,198,584	272,823		1,925,761	1,835,602	90,159	4.9%
Emergency Mgmt. & Homeland Security	380,477	133,000		247,477	246,162	1,315	0.5%
Budgeting & Accounting	3,210,348	237,323		2,973,025	2,889,936	83,089	2.9%
Inclusiveness in Contracting	184,384	-		184,384	179,348	5,036	2.8%
Human Resources	4,512,068	301,591		4,210,477	4,172,438	38,039	0.9%
Personnel Review Board	6,308	-		6,308	6,308	-	-
Domestic Preparedness Grants	91,289	91,289		-	-	-	-
General Administration Total	10,583,458	1,036,026	-	9,547,432	9,329,794	217,638	2.3%
<u>Information Services</u>							
Information Services	9,836,518	9,836,518		-	-	-	-
<u>Property Management</u>							
Administration	898,145	617,578		280,567	285,043	(4,476)	-1.6%
Televising Public Meetings	52,000	-		52,000	52,000	-	-
Parking Operations	73,033	226,410		(153,377)	(154,377)	1,000	0.6%
Family Service Center	62,382	62,382		-	-	-	-
ADC (Operations)	156,165	87,853		68,312	64,836	3,476	5.4%
Crescent Electric Facility	25,700	-		25,700	-	25,700	~
Telecommunications	1,675,513	1,675,513		-	-	-	-
Firearms Range	50,000	50,000		-	-	-	-
Public Works Facility	1,233,910	1,233,910		-	-	-	-
Library Facilities	958,131	986,353	(28,222)	-	-	-	-
CH/CH Maintenance	3,916,917	3,271,154	645,763	-	-	-	-

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<u>COUNTY ADMINISTRATION & TAXPAYER SERVICES FUNCTION</u>							
<u>Property Management (Continued)</u>							
RCGC - East Operations	2,399,750	2,808,061	(408,311)	-	-	-	-
RCGC - East Building Improvements	187,407	187,407		-	-	-	-
RCGC - West Operations	390,334	2,768,134	(2,377,800)	-	-	-	-
RCGC - West Management Fees	2,250,759	-	2,250,759	-	-	-	-
RCGC - West Building Improvements	205,972	205,972		-	-	-	-
Juvenile Family Justice Center	1,050,028	1,266,326	(216,298)	-	-	-	-
Law Enforcement Center (Operations)	2,096,592	2,201,780	(105,188)	-	-	-	-
Suburban Courts	141,429	123,039	18,390	-	-	-	-
90 West Plato	358,417	375,631	(17,214)	-	-	-	-
911 Dispatch Center	157,803	113,982	43,821	-	-	-	-
Property Management Total	18,340,387	18,261,485	(194,300)	273,202	247,502	25,700	10.4%
<u>Property Records & Revenue</u>							
Administration	784,126	92,000		692,126	1,110,598	(418,472)	-37.7%
Valuations	4,137,563	11,950		4,125,613	3,964,388	161,225	4.1%
Local Government	654,904	291,000		363,904	285,396	78,508	27.5%
Public Service	1,705,664	754,550		951,114	771,806	179,308	23.2%
Abstract, Title & Ownership	1,705,812	2,597,047		(891,235)	(935,452)	44,217	4.7%
Recorders Fee	1,158,720	1,320,000		(161,280)	(37,234)	(124,046)	-333.2%
Elections - County	233,576	25,550		208,026	208,588	(562)	-0.3%
Elections - City/School	1,611,843	1,611,843		-	-	-	-
Tax Forfeited Land	506,813	506,813		-	-	-	-
Business Technology	1,541,027	126,500		1,414,527	1,425,303	(10,776)	-0.8%
Property Records & Revenue Total	14,040,048	7,337,253	-	6,702,795	6,793,393	(90,598)	-1.3%
TOTAL CO. ADMIN. & TAXPAYER SVCS	54,667,053	36,477,482	(194,300)	18,383,871	18,184,637	199,234	1.1%

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GENERAL COUNTY PURPOSES							
<u>Unallocated Expenses</u>							
Unallocated General Expense/Revenue	15,160,144	854,000	-	14,306,144	9,888,155	4,417,989	44.7%
<u>Other Functions</u>							
Contingent Account	2,000,000	-	-	2,000,000	2,000,000	-	-
<u>Technology</u>							
Technology	5,920,690	-	-	5,920,690	5,920,690	-	-
<u>Capital Improvement/Equipment Replacement Levy</u>							
Capital Improv./Equip. Replacement Levy	2,350,000	-	-	2,350,000	2,201,450	148,550	6.7%
<u>County Debt Service</u>							
Bond Principal	12,330,000	1,197,062	2,220,000	8,912,938	8,506,693	406,245	4.8%
Bond Interest	7,655,700	-	-	7,655,700	7,875,410	(219,710)	-2.8%
County Debt Service Total	19,985,700	1,197,062	2,220,000	16,568,638	16,382,103	186,535	1.1%
<u>Adjustment:</u>							
Debt Service Tax Levy for Public Safety Function Bonds				(9,892,643)	(9,687,147)	(205,496)	-2.1%
				6,675,995	6,694,956	(18,961)	-0.3%
<u>MPFA Pedestrian Conn. Loan Debt Service</u>							
MPFA Pedestrian Conn. Loan Debt Serv.	396,702	396,702	-	-	-	-	~

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GENERAL COUNTY PURPOSES							
<u>Library Debt Service</u>							
Library Debt Service	2,046,265	-	407,500	1,638,765	859,640	779,125	90.6%
<u>Certificates of Participation Debt Service</u>							
Ramsey Action Programs Debt Service	245,056	245,056	-	-	-	-	-
<u>Public Facility Lease Debt</u>							
Griffin Bldg. Lease Revenue Bonds Debt	1,039,093	1,039,093	-	-	-	-	-
TOTAL GENERAL COUNTY PURPOSES	49,143,650	3,731,913	2,627,500	42,784,237	37,252,038	5,532,199	14.9%
<u>Adjustment:</u>							
Debt Service Tax Levy for Public Safety Function Bonds				(9,892,643)	(9,687,147)	(205,496)	-2.1%
Adjusted General County Purposes Tax Levy				32,891,594	27,564,891	5,326,703	19.3%

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	BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<u>PUBLIC SAFETY & JUSTICE FUNCTION</u>							
<u>Legal</u>							
County Attorney Law Office	18,075,313	3,197,508		14,877,805	14,346,675	531,130	3.7%
Child Support Enforcement	15,426,311	11,465,085		3,961,226	3,072,641	888,585	28.9%
Justice Assistance Grant	19,812	19,812		-	-	-	-
VOCA Grant	72,000	72,000		-	-	-	-
Legal Total	33,593,436	14,754,405	-	18,839,031	17,419,316	1,419,715	8.2%
<u>Sheriff</u>							
Support Services	3,850,685	389,074		3,461,611	3,352,655	108,956	3.2%
Volunteers in Public Safety	108,619	-		108,619	106,757	1,862	1.7%
Courts	3,271,145	1,034,218		2,236,927	2,118,446	118,481	5.6%
Court Security	3,881,947	565,645		3,316,302	3,264,269	52,033	1.6%
Felony Apprehension	2,132,139	138,179		1,993,960	1,917,517	76,443	4.0%
Gun Permits	219,750	131,590		88,160	52,798	35,362	67.0%
Law Enforcement Center	17,555,212	2,496,741		15,058,471	14,366,841	691,630	4.8%
County Parks, Waterways & Facilities	4,275,068	1,249,095		3,025,973	2,885,013	140,960	4.9%
Transportation / Hospital	2,561,908	169,032		2,392,876	2,325,390	67,486	2.9%
Law Enforcement Services	5,888,593	5,888,593		-	-	-	-
Gang Strike Force Grant	415,580	415,580		-	-	-	-
Narcotics Task Force Grant	287,467	287,467		-	-	-	-
Sheriff Total	44,448,113	12,765,214	-	31,682,899	30,389,686	1,293,213	4.3%

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<u>PUBLIC SAFETY & JUSTICE FUNCTION</u>							
<u>Community Corrections</u>							
Administrative Services	2,993,888	191,637		2,802,251	2,708,858	93,393	3.4%
Adult Services	18,630,516	6,873,817		11,756,699	11,743,693	13,006	0.1%
Ramsey County Correctional Facility	15,371,265	2,014,309		13,356,956	11,875,604	1,481,352	12.5%
Juvenile Services	8,818,291	2,619,373		6,198,918	6,074,993	123,925	2.0%
Boys Totem Town	6,299,511	322,647		5,976,864	5,797,205	179,659	3.1%
Juvenile Detention Center	7,143,855	316,772		6,827,083	6,847,514	(20,431)	-0.3%
Adult Justice Assistance Grant	30,985	30,985		-	-	-	-
Adult Intensive Supervised Release Gran	820,146	820,146		-	-	-	-
Adult Elec Alcohol Monitoring Grant	43,040	43,040		-	-	-	-
Community Corrections Total	60,151,497	13,232,726	-	46,918,771	45,047,867	1,870,904	4.2%
<u>District Court</u>							
Court - County Court Functions	4,095,502	170,821	-	3,924,681	3,924,681	-	-
<u>Emergency Communications</u>							
Emergency Communications	13,218,046	4,143,614	255,800	8,818,632	7,558,782	1,259,850	16.7%
<u>Other Public Safety</u>							
Medical Examiner	2,130,642	1,036,446		1,094,196	1,094,196	-	-
TOTAL PUBLIC SAFETY & JUSTICE	157,637,236	46,103,226	255,800	111,278,210	105,434,528	5,843,682	5.5%
Debt Service Tax Levy for Public Safety Function Bonds				9,892,643	9,687,147	205,496	2.1%
Adjusted Public Safety & Justice Function Tax Levy				121,170,853	115,121,675	6,049,178	5.3%

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<u>TRANSPORTATION, RECREATION & CULTURE FUNCTION</u>						
<u>Libraries</u>						
Libraries Operations & Facilities	9,299,516	960,652	-	8,338,864	7,827,582	511,282 6.5%
<u>Recreation & Parks</u>						
Administration	1,237,020	144,439		1,092,581	1,075,373	17,208 1.6%
Central Maintenance and Service	401,648	-		401,648	391,598	10,050 2.6%
Central Store	133,581	-		133,581	129,930	3,651 2.8%
Active Living RamseyCounty	85,000	85,000		-	-	- -
Public Ice Arenas	1,192,468	1,315,610		(123,142)	(126,647)	3,505 2.8%
Aldrich Arena	399,259	361,644		37,615	35,672	1,943 5.4%
Highland Arena	433,621	626,145		(192,524)	(183,592)	(8,932) -4.9%
Pleasant Arena	268,597	459,934		(191,337)	(178,287)	(13,050) -7.3%
Goodrich Golf Course	563,074	668,001		(104,927)	(90,578)	(14,349) -15.8%
Keller Golf Course	762,042	1,037,438		(275,396)	(255,616)	(19,780) -7.7%
Manitou Ridge Golf Course	27,446	379,375		(351,929)	(341,154)	(10,775) -3.2%
Beaches	177,979	10,561		167,418	166,690	728 0.4%
Battle Creek Waterworks	179,588	173,338		6,250	16,111	(9,861) -61.2%
Park Maintenance & Operations	2,417,964	553,132		1,864,832	1,826,602	38,230 2.1%
County Fair	4,789	2,072		2,717	2,640	77 2.9%
Nature Interpretive Program	388,457	116,842		271,615	271,643	(28) 0.0%
Planning & Development	236,637	15,000		221,637	219,291	2,346 1.1%
Recreation & Parks Total	8,909,170	5,948,531	-	2,960,639	2,959,676	963 0.0%
<u>The Ponds at Battle Creek Golf Course</u>						
The Ponds at Battle Creek Golf Course	772,360	515,864	256,496	-	-	- -
<u>Public Works</u>						
Administration	1,036,953	474,200		562,753	531,987	30,766 5.8%
Regional Rail Authority	-	-		-	2	(2) -100.0%
Building Operations	925,187	82,400		842,787	840,583	2,204 0.3%
Central Motor Equip. - Services & Stores	3,044,659	1,543,660		1,500,999	1,527,274	(26,275) -1.7%
Road Maintenance	6,605,809	4,503,992		2,101,817	2,170,388	(68,571) -3.2%
Environmental Services	680,850	105,000		575,850	559,588	16,262 2.9%
Land Survey	984,470	310,300		674,170	654,961	19,209 2.9%
Design & Construction Engineering	2,570,800	1,788,726		782,074	730,989	51,085 7.0%
Public Works Total	15,848,728	8,808,278	-	7,040,450	7,015,772	24,678 0.4%

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<u>TRANSPORTATION, RECREATION & CULTURE FUNCTION</u>							
<u>Agricultural Resources</u>							
Ramsey Conservation District	446,578	415,520	-	31,058	31,058	-	-
<u>Cultural & Scientific</u>							
Historical Society	93,564	-	-	93,564	93,564	-	-
Landmark Center Management	985,565	-	-	985,565	952,000	33,565	3.5%
Cultural & Scientific Total	1,079,129	-	-	1,079,129	1,045,564	33,565	3.2%
TOTAL TRANS, REC. & CULTURE	36,355,481	16,648,845	256,496	19,450,140	18,879,652	570,488	3.0%

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<u>HEALTH & HUMAN SERVICES FUNCTION</u>						
<u>Community Human Services Department</u>						
<u>CHS Administration</u>						
Administration	3,167,406	167,500		2,999,906	2,899,419	100,487 3.5%
Controller	6,006,057	122,100		5,883,957	5,515,837	368,120 6.7%
Planning	820,966	-		820,966	795,552	25,414 3.2%
Support Service	5,047,426	213,000		4,834,426	4,836,375	(1,949) 0.0%
Information Support	6,494,785	-		6,494,785	6,320,475	174,310 2.8%
CHS Administration Subtotal	21,536,640	502,600	-	21,034,040	20,367,658	666,382 3.3%
<u>Income Maintenance</u>						
Income Maintenance	24,003,285	15,129,723		8,873,562	8,392,462	481,100 5.7%
Income Maintenance - Proj. Grant	51,128	-		51,128	51,128	- -
CHS Income Maintenance Subtotal	24,054,413	15,129,723	-	8,924,690	8,443,590	481,100 5.7%
<u>Social Services</u>						
Social Services	59,060,770	34,742,834		24,317,936	23,649,644	668,292 2.8%
Social Services POS Staff	622,021	-		622,021	605,337	16,684 2.8%
Social Services - Community Corrections	1,824,582	1,824,582		-	-	- -
Child Placement - CHS	19,880,285	3,680,000		16,200,285	15,925,285	275,000 1.7%
CHS Social Services Subtotal	81,387,658	40,247,416	-	41,140,242	40,180,266	959,976 2.4%
<u>Clinical Services & Detox</u>						
Clinical Services	12,365,601	6,302,138		6,063,463	5,848,022	215,441 3.7%
Detox Center	2,645,864	1,357,000		1,288,864	1,234,677	54,187 4.4%
CHS Clinical Services & Detox Subtotal	15,011,465	7,659,138	-	7,352,327	7,082,699	269,628 3.8%
<u>Medical Care</u>						
Medical Costs People in Custody	2,150,000	-		2,150,000	2,150,000	- -

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<u>HEALTH & HUMAN SERVICES FUNCTION</u>							
<u>Community Human Services Department (Continued)</u>							
<u>Grants / Projects</u>							
SELF Grant	50,000	50,000			-	-	-
Time Limited Reunification Grant	230,000	230,000			-	-	-
Alternative Response Grant	240,000	240,000			-	-	-
MFIP Transit Yr. Ext. Grant	70,000	70,000			-	-	-
Maternal Child Substance Grant	1,144,084	1,144,084			-	-	-
Rule 78 Adult Grant	11,045,903	10,012,225		1,033,678	1,307,678	(274,000)	-21.0%
PAS/ARR-MI Grant	46,250	38,250		8,000	8,000	-	-
Children's Mental Health Screening Grant	695,868	695,868			-	-	-
Support Housing Grant	1,111,000	1,111,000			-	-	-
MFIP Child Care Grant	23,205,000	23,205,000			-	-	-
Basic Sliding Fee Grant	10,266,300	10,266,300			-	-	-
Home Infant Care Grant	60,000	60,000			-	-	-
Portability Pool Grant	50,000	50,000			-	-	-
Family Homeless Grant	647,168	647,168			-	-	-
TL Family Support Project	100,000	-		100,000	100,000	-	-
MI Project Juvenile Prostitution Project	1,000	1,000			-	-	-
U of MN Comp Family Assessment Proj.	400,000	400,000			-	-	-
Adoption Opportunities Grant	400,000	400,000			-	-	-
Grants / Projects Subtotal	49,762,573	48,620,895	-	1,141,678	1,415,678	(274,000)	-19.4%
Community Human Services Total	193,902,749	112,159,772	-	81,742,977	79,639,891	2,103,086	2.6%

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<u>HEALTH & HUMAN SERVICES FUNCTION</u>						
<u>Lake Owasso Residence</u>						
Administration	1,559,701	8,291,497		263,999	260,849	3,150 1.2%
Food Services	285,604			-	-	- -
Health Services	324,328			-	-	- -
Plant Operations & Maintenance	492,930			-	-	- -
Residential Services	5,261,474			-	-	- -
Developmental Services	631,459			-	-	- -
Lake Owasso Residence Total	8,555,496	8,291,497	-	263,999	260,849	3,150 1.2%
<u>Ramsey County Care Center</u>						
Administration	2,606,206	14,597,915		366,854	366,854	- -
Nutrition Services	1,315,500			-	-	- -
Laundry	181,560			-	-	- -
Housekeeping	578,491			-	-	- -
Nursing	7,056,738			-	-	- -
Nursing Transitional Care Unit	1,889,278			-	-	- -
Plant Maintenance	729,780			-	-	- -
Activities	243,372			-	-	- -
Social Services	363,844			-	-	- -
Ramsey County Care Center	14,964,769	14,597,915	-	366,854	366,854	- -
<u>Public Health</u>						
Healthy Families	6,559,194	4,112,296		2,446,898	2,380,550	66,348 2.8%
Screening & Case Management	2,542,690	1,882,457		660,233	625,175	35,058 5.6%
Healthy Communities	880,716	24,500		856,216	851,832	4,384 0.5%
Correctional Health	2,141,657	2,141,657		-	-	- ~
Preventive Health Services	2,704,779	1,806,061		898,718	847,250	51,468 6.1%
Administration	3,339,956	3,393,338		(53,382)	130,348	(183,730) 141.0%
Support Services	1,201,051	660,906		540,145	517,131	23,014 4.5%
Uncompensated Care	2,917,904	184,119		2,733,785	2,733,785	- -
Epidemiology, Policy, Planning & Preparedness	414,361	-		414,361	407,829	6,532 1.6%
Environmental Health	20,549,357	17,921,723	2,497,633	130,001	130,001	- -

RAMSEY COUNTY, MINNESOTA
2009 AMENDED BUDGET COMPARED TO 2008 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2009 AMENDED				2008	INC/(DEC) FROM 2008	PERCENT INC/DEC FROM 2008
	BUDGET	REVENUE	FUND BALANCE	TAX LEVY	APPROVED TAX LEVY		
<u>HEALTH & HUMAN SERVICES FUNCTION</u>							
<u>Public Health (Continued)</u>							
<u>Grants</u>							
Supplemental Nutrition (W.I.C.) Grant	2,378,766	2,378,766			-	-	-
Child & Teen Check Up Grant	1,491,075	1,491,075			-	-	-
Maternal Child Health Grant	967,528	967,528			-	-	-
STEPS to a Healthier US Grant	552,900	552,900			-	-	-
Sexual Offense Services Grant	279,574	129,574		150,000	150,000	-	-
Runaway Intervention Grant	20,000	20,000			-	-	-
MN Early Learning Foundation Grant	500,000	500,000			-	-	-
Chlamydia Screening Grant	45,000	45,000			-	-	-
Pertussis Surveillance Grant	53,800	53,800			-	-	-
Emergency Preparedness Grant	711,191	711,191			-	-	-
Cities Readiness Initiative Grant	141,293	141,293			-	-	-
CDC Env't'l Health Preparedness Grant	72,725	72,725			-	-	-
Solid Waste Mgmt. - SCORE Grant	1,268,637	1,268,637			-	-	-
Local Recycling Development Grant	170,000	170,000			-	-	-
Public Health Total	51,904,154	40,629,546	2,497,633	8,776,975	8,773,901	3,074	0.0%
<u>Other Activities</u>							
Veterans Services	398,987	-	-	398,987	388,974	10,013	2.6%
<u>Workforce Solutions</u>							
Workforce Solutions	22,281,561	21,869,475	-	412,086	416,453	(4,367)	-1.0%
<u>Other Health</u>							
Miscellaneous - Health	360,000	-	-	360,000	345,000	15,000	4.3%
<u>Conservation of Natural Resources</u>							
County Extension	67,614	-	-	67,614	67,614	-	-
TOTAL HEALTH & HUMAN SERVICES	292,435,330	197,548,205	2,497,633	92,389,492	90,259,536	2,129,956	2.4%

RAMSEY COUNTY, MINNESOTA
2009 AMENDED BUDGET COMPARED TO 2008 APPROVED BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

ACTIVITY / DEPARTMENT	2009 AMENDED			2008 APPROVED TAX LEVY	INC/(DEC) FROM 2008	PERCENT INC-/DEC FROM 2008	
	BUDGET	REVENUE	FUND BALANCE TAX LEVY				
<u>UNALLOCATED REVENUES & FUND BALANCE</u>							
<u>Unallocated Revenues & Fund Balance</u>							
Indirect Cost Reimbursements		3,702,749	(3,702,749)	(3,594,903)	(107,846)	-3.0%	
Interest on Investments		10,000,000	(10,000,000)	(10,000,000)	-	-	
Special Taxes		2,867,710	(2,867,710)	(2,975,556)	107,846	3.6%	
County Program Aid		18,284,006	(18,284,006)	(16,625,524)	(1,658,482)	10.0%	
City of St. Paul TIF Agreement		1,243,628	(1,243,628)	-	(1,243,628)	~	
Fund Balance-County General Fund		-	705,817	(705,817)	(705,817)	~	
TOTAL UNALLOC. REV. & FUND BAL.	-	36,098,093	705,817	(36,803,910)	(33,195,983)	-10.9%	
TOTAL COUNTY BUDGET	590,238,750	336,607,764	6,148,946	247,482,040	236,814,408	10,667,632	4.5%
Plus Allowance for Uncollectible Taxes				5,531,147	5,248,642	282,505	5.4%
TOTAL TAX LEVY (RAMSEY COUNTY)				253,013,187	242,063,050	10,950,137	4.5%