

Hennepin County, Minnesota

RESOLUTION NO. 22-0404R1

The following Resolution was offered by

WHEREAS, the Administration, Libraries and Budget 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 2023 budget for the departments of the county;

BE IT RESOLVED, that the Hennepin County Board of Commissioners adopt a final net tax levy of \$930,849,945 and budget of \$2,606,003,227 for 2023; and

BE IT FURTHER RESOLVED, that the 2023 Operating and Capital Budgets as proposed by the County Administrator on September 20, 2022 be amended as follows:

1. That the Human Services and Public Health 2023 revenue and expenditure budget be increased by \$254,000 for HUD Emergency Solutions Grant - City of Minneapolis;
2. That the Human Services and Public Health 2023 revenue and expenditure budget be increased by \$125,000 for Emergency Solutions Grant (ESG);
3. That the Human Services and Public Health 2023 revenue and expenditure budget be increased by \$100,000 for City of Minneapolis HUD-ESG Emergency Shelter Essential Services funding;
4. That the Human Services and Public Health 2023 revenue and expenditure budget be increased by \$150,000 for the HUD-ESG grant from the City of Minneapolis to fund Street Outreach activities;
5. That the Human Services and Public Health 2023 revenue and expenditure budget be increased by \$150,000 for City of Minneapolis General Funds Street Outreach programming;
6. That the Human Services and Public Health 2023 expenditure budget be increased by \$306,654; and that the revenues budget be increased by \$306,654 for HUD Emergency Solutions Grant funding;
7. That the Human Services and Public Health 2023 revenue and expenditure budget be increased by \$596,744 and 4.0 FTEs for Youth Homelessness Demonstration Program Grant;
8. That the Human Services and Public Health 2023 revenue and expenditure budget be increased by \$676,370 for Substance Abuse and Mental Health Services Administration Systems of Care Grant funding;

9. That the Department of Community Corrections and Rehabilitation be increased by \$100,000 and 1.0 FTE to account for the funding from the U.S. Department of Justice for the 2021 Edward Byrne Justice Assistance grant to facilitate a collaborative effort with law enforcement and the community leaders/members to mitigate violence and develop violent crime reduction strategies;
10. That the Department of Community Corrections and Rehabilitation Adult Correctional Facility 2023 revenue and expenditure budget for be increased by \$50,000 and the Juvenile Detention Center 2023 revenue and expenditure budget be increased by \$15,472 to account for the Minnesota Department of Health sub-grant award for the detection and mitigation of COVID-19 in correctional facilities;
11. That the Hennepin County Sheriff's Office 2023 revenue and expenditure budget be increased by \$195,194 in the Sheriff's Office Forensic Sciences Laboratory Division for a DNA backlog reduction program grant;
12. That the Disparity Reduction Administration 2023 revenue and expenditure budget for the Office of Broadband & Digital Inclusion division be increased by 2.0 FTEs and \$2,000,000 for Digital Equity Collaborative funding from the City of Minneapolis;
13. That the County Assessor 2023 proposed revenues and expenditures budget be increased by \$75,500 and 1.0 FTE to provide assessing services to the City of Wayzata in accordance with contract number A2211360;
14. That the Human Services and Public Health 2023 revenue and expenditure budget be increased by \$150,000 and 1.0 FTE for the MDVA Operational Enhancement Grant;
15. That the Human Services and Public Health 2023 use of fund balance and expenditure budget increased by \$164,562 and 2.0 FTEs, for Joint Community Police Partnership capacity;
16. That the Government Center Veterans Monument (CP 1009111) be identified as a project in the 2023 Capital Budget funded with \$750,000 in general obligation bonds for the creation of a veteran's monument at the Government Center;
17. That the 625 Building Office Remodeling (Project 1007209) 2023 capital budget be increased by \$13,300,000 and that 2024 of the five-year capital improvement program be reduced by the same amount, resulting in no change to the total project budget;
18. That the 2023 capital budget for the Safety and Asset Management 2019-2023 (CP 2183300) be increased by \$80,000 (estimated receivables \$80,000 from City of Minnetonka); and that the 2023 capital budget for Cost Participation and Partnerships 2019-2023 (CP 2183500) be increased by \$165,000 (estimated receivables

\$45,000 from the City of Brooklyn Park; \$30,000 from the City of Dayton; \$30,000 from the City of Edina; \$60,000 from the City of Minnetonka);

19. That the 2023 budget for capital project CSAH 35 & 52 - Portland and Nicollet Flashing Yellow Arrows (CP2191600) be increased by \$140,000, funded by the City of Bloomington;
20. That the budget authority for the CSAH 81 - Replace West Broadway Avenue Bridges #27006, #27007 and #27008 (capital project 2167600) be decreased by \$1,395,000, comprised of \$300,000 in State Aid - Regular and \$1,095,000 in county bonds; that budget authority for the CSAH 12 - Stabilize Slopes from Diamond Lake to Vicksburg (capital project 2174500) be increased by \$1,095,000, funded with county bonds; and that the budget authority for the CSAH 17 - France Avenue Safety Improvements from American Blvd to 76th (capital project 2173000) be increased by \$600,000, funded with \$300,000 in State Aid - Regular and \$300,000 from the City of Edina;
21. That the 2023 Transportation Operations property tax budget be increased by \$1,600,000 and the state aid budget be reduced by the same amount; that the 2023 Capital Improvements property tax budget be substituted with \$1,600,000 Property Tax-Prior Years, with a transfer from the Property Tax Suspense Account; that the 2023 Capital Improvements budget general obligation bonds be increased by \$3,200,000 in project CSAH 36 University Ave SE (CP #2167301) and the state aid budget be reduced by the same amount; with no net changes to any of the corresponding expenditure budgets;
22. That the Operations Business Information Office 2023 budget and property tax allocation be reduced by \$1,743,265 and 10.0 FTEs and the 2023 budget and property tax allocation for the Resident Services Administration be increased by \$1,743,265 and 10.0 FTEs;
23. That the Operations Administration department 2023 revenue and expenditure budget be reduced by \$11,372,992 and 71.1 FTEs, and that Emergency Management be established with a 2023 revenue and expenditure budget of \$2,840,313 and 15.5 FTEs; and that Communications be established with a 2023 revenue and expenditures budget of \$8,532,679 and 55.6 FTEs;
24. That the Resident and Real Estate Services 2023 property tax and expenditure budget be decreased by \$297,000 and the Elections 2023 property tax and expenditure budget be increased by \$297,000 to cover the cost of IT infrastructure; and that the Resident and Real Estate Services 2023 property tax and expenditure budget be decreased by \$869,936 and the Service Centers 2023 property tax and expenditure budget be increased by \$869,936 to cover the cost of IT infrastructure; and that 6.0 FTEs be added to the Resident and Real Estate Services department's 2023 proposed budget;

25. That the Disparity Reduction Administration 2023 property tax and expenditure budget be reduced by \$1,097,414 and 10.0 FTEs, and that the new Outreach and Community Supports department be established with a 2023 property tax and expenditure budget of \$1,097,414 and 10.0 FTEs; and that the Outreach and Community Supports 2023 property tax and expenditure budget be increased by \$249,902 and 1.0 FTE position to create a new Department Director position with related expenses; and that the 2023 property tax and expenditure budget for contingency be decreased by \$249,902;
26. That the Examiner of Titles 2023 property tax and expenditure budget increase by \$45,000 to support succession planning; and that the property tax and expenditure budget for Contingency be reduced by \$45,000;
27. That the Human Services and Public Health 2023 expense budget and use of fund balance be increased by \$451,857 and 3.0 FTEs to implement violence prevention, intervention, and mitigation initiatives for Hennepin communities;
28. That the Human Services and Public Health 2023 expenditure budget be increased by \$1,400,000; that use of fund balance be increased by \$400,000; that property tax be increased by \$1,000,000; and that the Contingency property tax and expenditure budget be reduced by \$1,000,000;
29. That the Medical Examiner's Office 2023 property tax and expenditure budget be increased by \$52,000 for lab services for a CT Scanner and that the 2023 property tax and expenditure budget for Contingency budget be decreased by \$52,000;
30. That the Hennepin County Sheriff's Office 2023 jail per diem fee revenue budget be increased by \$105,192 and the Hennepin County Sheriff's Office 2023 property tax budget be decreased by \$105,192 for an adjustment to the jail per diem fee; and that the Hennepin County Sheriff's Office 2023 property tax savings be utilized to replenish the 2023 Contingency and the 2023 Contingency property tax and expenditure budget be increased by \$105,192;
31. That the Hennepin County Attorney's Office 2023 property tax and expenditure budget increase by \$388,000; that the property tax and expenditure budget for Contingency be reduced by \$388,000; and that 4.0 FTEs be added to the Victim Witness Division;
32. That the eligible government services may be reported as Federal American Rescue Plan Act - State and Local Fiscal Recovery Fund (ARPA-SLFRF) costs in a period prior to the dollar-for-dollar pandemic recovery program expenses incurred later in the ARPA-SLFRF award period;

33. That the Office of Budget and Finance create Fund 27 as a Special Revenue Fund for the receipt and expenditure of Opioid Settlement Funds; and that Board-authorized budgets for Opioid Settlement Funds do not lapse at year-end; and that the Public Health department 2023 expenditure budget be decreased \$1,609,485; that the 2023 revenue budget be decreased \$2,333,333; and that the use of fund balance be increased by \$723,848; and that the Special Revenue Fund (Fund 27) 2023 revenue and expenditure budget be increased by \$2,333,333 for the Opioid Strategic Framework; and that administrative expenses are an authorized expenditure of Opioid Settlement Funds from the Special Revenue Fund per the State-Subdivision Agreement in the amount of \$230,000 for 1/1/2023 to 12/31/2023; and that the 18 contract renewals addressing opioid treatment and prevention are an authorized expenditure of Opioid Settlement Funds from the Special Revenue Fund in the amount of \$1,604,485 for strategies A1, B3, B13, C10, G1, G9, G10, H9, and H10 as delineated in Exhibit A of the State-Subdivision Agreement for 10/1/2022 to 09/30/2023;
34. That the Human Services and Public Health 2023 expenditure budget be increased by \$8,030,832; that the revenue budget be increased by \$6,191,252; use of fund balance be increased by \$1,839,580; and the staffing complement be increased by 71.7 FTEs to support the Family Home Visiting and TeenHope and Pathways programming;
35. That the Non-Discrimination Respectful Workplace (NDRW) division 2023 budget and property tax and 1.67 FTEs be transferred from Audit, Compliance, and Investigation Services to Human Resources;
36. That the Hennepin County Mobile Food Unit Fee be increased by \$30 from \$156 to \$186 for the 2023 budget;
37. That the 2023 Capital Budget for project #2154700 Trunk Highway 610 to County State Aid Highway 30 Completion in the City of Maple Grove be increased by \$4,245,000, funded with general obligation bonding in the 2023 Capital Budget for construction and related costs of the project; that the Controller be authorized to transfer and funds as directed; and that the County Administrator be authorized to negotiate any other agreements or transactional documents required to give effect to the above resolving clause; and that following review and approval by the County Attorney's Office, the Chair of the Board be authorized to sign such agreements or transactional documents on behalf of the county;
38. That the Hennepin County Board of Commissioners hereby designates \$400,000 to create new jobs and training targeted at young people in the neighborhoods surrounding East 38th Street and Chicago Avenue; and that the goals of this effort align with the county's disparity reduction work and safe streets initiative; and that funding should come from dollars previously authorized under Resolution #21-0342 R1 for career pathways programming;

39. That the Hennepin County Board of Commissioners hereby directs \$75,000 to be used to study food availability in North Minneapolis and to provide recommendations regarding implementable solutions to increase food access, such as grocery offerings and a food hall; and that funding should come from dollars previously authorized under Resolution #22-0144 to address food security issues. The study must look at feasibility, cost modeling, an initial scan of available locations and venue administration;
40. That \$500,000 be designated in contingency for the purpose of granting funds to organizations that provide reproductive health care and/or gender-affirming health care; and that County Administration establish an RFP, with an amount NTE \$500,000, to directly grant funds to organizations providing reproductive health care or gender-affirming health care in Hennepin County, including outreach and application assistance for culturally-specific providers who serve marginalized identities. When the RFP is completed the County Administrator will bring a BAR to the board for releasing the designated funds from contingency and to approve the appropriate contracts with the vendors; and that organizations and providers will be ineligible for these funds if they engage in any of the following: attempt to prevent individuals from choosing abortion; oppose gender-affirming health care; promote conversion therapy; espouse anti-transgender or anti-abortion beliefs;
41. That the budget authority and revenues for *Penn Avenue Community Works* (capital project 1001560) be decreased by \$30,000, comprised of property tax; and that the Housing and Economic Development Department 2023 budget and revenues be increased by \$30,000 for Hennepin County economic development programming navigation and outreach to businesses within the Blue Line Extension Light Rail Transit project corridor; and that Housing and Economic Development Department resources be deployed in coordination with Community Engagement Department resources; and that Hennepin's navigation and outreach to businesses goes beyond technical assistance and provides connections to resources for accessing capital, growth and scaling, finding affordable commercial space, exploring ownership opportunities, and preparing for the impacts of construction;
42. That capital project CP1009875, *BLRT Community Investment Initiative*, be added to the 2023 Capital Budget in the amount not-to-exceed \$500,000 for community investments within the Blue Line Extension Light Rail Transit Corridor; and that the budget authority for *Bottineau LRT Community Works* (capital project 1002318) be decreased by \$500,000, comprised of property tax; and that budget authority for *BLRT Community Investment Initiative* (capital project CP1009875) be increased by \$500,000, funded with property tax; and that Hennepin County authorizes the transfer of \$500,000 in capital funding from CP1009875, *BLRT Community Investment Initiative*, to the HCHRA; and that the Controller be authorized to transfer and disburse funds as directed;

43. That the County Administrator be directed to identify opportunities to enhance collaboration among Hennepin County Public Works, the Metropolitan Council, the Minnesota Department of Transportation, metropolitan cities, and other agencies as necessary, and develop a plan that promotes accessibility to transit stops during inclement weather during the winter;
44. That the County Administrator be authorized to direct staff to conduct a survey of Hennepin County municipalities to gather input on the Environmental Response Fund (ERF) grant program;
45. That the Hennepin County Board of Commissioners designates \$57,500 in contingency for the continuation of this critical investment in youth and to support the creation of a west metro youth alliance in partnership with cities, public schools, and other qualified entities;
46. That the 2023 contingency budget and revenues be increased by \$300,000; and that \$300,000 of funds previously allocated by BAR #21-0381 for the purpose of Public Health operational support during the pandemic be reallocated to the contingency budget; and

BE IT FURTHER RESOLVED, that pursuant to M.S. 373.40, the 2023 Capital Budget and the 2023-2027 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 2023 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 2022 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 is committed for the provision of environmental health programs; and

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

BE IT FURTHER RESOLVED, that the Hennepin County Board of Commissioners hereby adopts the 2023 Proposed Operating and Capital Budget as amended for Hennepin County with Schedules I through VII 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 2023 capital improvement project budgets and approves the 2023-2027 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; and
- 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.

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

Administrator Amendment 33 - Exhibit A

Contract	State-Subdivision Agreement Strategy	Amount
Hennepin Healthcare System	A 1	\$63,400
RS Eden	B 3	87,500
Somali Community Resettlement Services	B 13	84,750
Minnesota Indian Women's Resource Center	B 13	87,500
MN Adult and Teen Challenge	C 10	72,479
Neighborhood Health Source	C 10	87,496
NorthPoint Health and Wellness Center, Inc.	C 10	82,060
Twin Cities Recovery Project	C 10	87,500
Monay Productions	G 1	87,500
Metro Youth Diversion Center	G 9	275,450
East African Healing Services	G 10	86,300
Beacon Behavioral	G 10	87,500
African Community Services	G 10	87,500
Southside Harm Reduction	H 9	87,500
Indigenous Peoples Task Force	H 9	87,500
Agate Housing and Services, Inc.	H 9	87,500
The Aliveness Project	H 10	87,500
Hennepin Healthcare Research Institute	L 1	170,000

**2023 Budget
Schedule I
Appropriations by Fund and Department
Departmental Position Complements**

Fund/Department/Department ID/Division	Full Time Equivalent POSITIONS	APPROPRIATIONS
GENERAL FUND		
<u>Public Works</u>		
<u>Public Works Services</u>		
101000 Public Works Administration	40.0	\$6,479,461
110050 Transit and Mobility	11.0	1,520,077
110040 Climate and Resiliency	9.0	1,842,990
150000 Transportation Project Delivery	144.5	21,533,262
157000 Transportation Operations	<u>135.8</u>	<u>42,229,177</u>
Public Works Total	340.2	\$73,604,967
<u>Law, Safety and Justice</u>		
<u>Law, Safety and Justice Operations</u>		
201000 Law, Safety and Justice Operations	74.5	\$17,013,191
<u>County Attorney</u>		
210000 County Attorney	508.3	\$69,978,068
<u>Adult Representation Services</u>		
220000 Adult Representation Services	74.0	\$12,187,991
<u>Court Functions</u>		
240000 County Court Functions	0.0	\$175,824
<u>Public Defender</u>		
260100 Public Defense	24.1	\$9,251,802
<u>Sheriff's Office</u>		
270000 Sheriff's Office	855.0	\$141,206,586
<u>Community Corrections and Rehabilitation</u>		
280000 Department of Community Corrections and Rehabilitation	<u>894.4</u>	<u>\$125,481,958</u>
Law, Safety and Justice Total	2,430.3	\$375,295,420
<u>Health</u>		
<u>NorthPoint Health and Wellness Center</u>		
320000 NorthPoint Health and Wellness Center	270.4	\$47,767,839
<u>Medical Examiner</u>		
330000 Medical Examiner	58.1	\$10,290,564
<u>Uncompensated Care</u>		
340000 Uncompensated Care	0.0	\$27,000,000
<u>Health Administration & Support</u>		
341000 Health Administration	3.0	\$557,509
<u>Sexual Assault Resources Service (SARS)</u>		
360000 SARS	<u>0.0</u>	<u>\$1,200,000</u>
Health Total	331.5	\$86,815,912
<u>Disparity Reduction</u>		
<u>Disparity Reduction Administration</u>		
781905 Disparity Reduction Administration	25.3	\$10,455,372
<u>Education Support Services</u>		
784500 Education Support Services	16.0	\$1,942,075
<u>Outreach and Community Supports</u>		
781930 Outreach and Community Supports	11.0	\$1,347,316
<u>Purchasing and Contract Services</u>		
655100 Purchasing Contract Services	<u>37.0</u>	<u>\$5,284,350</u>
Disparity Reduction Total	89.3	19,029,113

**2023 Budget
Schedule I
Appropriations by Fund and Department
Departmental Position Complements**

Fund/Department/Department ID/Division	Full Time Equivalent POSITIONS	APPROPRIATIONS
<u>Resident Services</u>		
<u>Resident Services Administration</u>		
672000 Resident Services Administration	10.0	\$1,743,265
<u>Resident and Real Estate Services</u>		
671000 Resident and Real Estate Services	191.0	\$32,649,726
<u>Elections</u>		
671410 Elections	38.0	\$6,518,506
<u>Service Centers</u>		
671300 Service Centers	148.0	\$13,348,261
<u>Assessor</u>		
740100 Assessor	66.0	\$8,944,355
<u>Examiner of Titles</u>		
750100 Examiner of Titles	9.0	\$1,549,558
<u>Libraries</u>		
400100 Libraries	<u>543.1</u>	<u>\$71,994,284</u>
<u>Resident Services Total</u>		1,005.1 136,747,955
<u>Operations</u>		
<u>Commissioners</u>		
680000 Board of Commissioners	25.0	\$3,801,690
<u>County Administration</u>		
610000 County Administration	17.0	\$3,885,015
<u>Strategic Planning and Analytics</u>		
660000 Strategic Planning and Analytics	30.0	\$3,921,591
<u>Housing and Economic Development</u>		
120000 Housing and Economic Development	42.0	\$14,358,752
<u>Facility Services</u>		
620000 Facility Services	295.9	\$70,958,829
<u>Office of Budget and Finance</u>		
650000 Office of Budget and Finance	90.1	\$17,438,834
<u>Information Technology</u>		
630000 Information Technology General Government	26.1	\$5,275,352
<u>Human Resources</u>		
690000 Human Resources	129.2	\$20,473,735
<u>Communications</u>		
760000 Communications	55.6	\$8,532,679
<u>Audit, Compliance, Investigation Services</u>		
770000 Audit, Compliance, and Investigation Services	26.7	\$4,349,739
<u>Emergency Management</u>		
201300 Emergency Management	15.5	\$2,840,313
<u>Operations Administration</u>		
783000 Business Information Office (BIO)	10.0	\$1,554,477
780110 Digital Experience	<u>22.0</u>	<u>1,708,418</u>
Total Operations Administration	32.0	\$3,262,895
<u>General County Purposes</u>		
781100 Hennepin County Fair	0.0	\$62,739
781200 Hennepin History Museum	0.0	235,465
781310 Minnesota Extension Service	0.0	613,806

**2023 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, continued</u>		
781400 Dues and Contributions	0.0	461,952
781510 Minneapolis Employee Retirement Fund	0.0	665,700
781530 Commercial Paper Program	0.0	375,411
781600 Municipal Building Commission	0.0	3,860,466
781700 Hennepin Youth Sports	0.0	2,537,500
785000 Contingency	0.0	5,670,290
789045 Countywide Tuition	0.0	2,244,000
781540 Hennepin University Partnership (HUP)	<u>0.0</u>	<u>229,500</u>
Total General County Purposes	0.0	\$16,956,829
<u>Operations Total</u>	785.0	\$176,056,253
TOTAL - GENERAL FUND	<u>4,981.3</u>	<u>\$867,549,620</u>
HUMAN SERVICES FUND 500000 Human Services and Public Health	<u>3,613.7</u>	<u>\$689,270,146</u>
TRANSPORTATION SALES AND USE TAX FUND 160000 Transportation Sales Tax & Development	<u>0.0</u>	<u>\$28,800,000</u>
OPIOID SPECIAL REVENUE FUND 590279 Opioid Settlement	<u>0.0</u>	<u>\$2,333,333</u>
HENNEPIN HEALTH FUND 310000 Hennepin Health Plan	<u>124.5</u>	<u>\$376,515,658</u>
SOLID WASTE ENTERPRISE FUND 180000 Environment and Energy	<u>104.2</u>	<u>\$93,598,351</u>
GLEN LAKE GOLF COURSE FUND 113100 Glen Lake Golf Course	<u>0.0</u>	<u>\$1,052,685</u>
CAPITAL IMPROVEMENT FUND 900000 Capital Improvements	<u>0.0</u>	<u>\$347,655,800</u>
RADIO COMMUNICATIONS 290000 Radio Communications	<u>0.0</u>	<u>\$4,159,961</u>
BALLPARK SALES TAX REVENUE FUND 602000 Ballpark Sales Tax Programs	<u>0.0</u>	<u>\$2,665,000</u>
<u>Debt Retirement Programs</u>		
DEBT RETIREMENT FUND 795000 General Bonded Debt	<u>0.0</u>	<u>\$112,343,423</u>
BALLPARK DEBT RETIREMENT FUND 796000 Ballpark Debt Service	<u>0.0</u>	<u>\$51,977,750</u>
TRANSPORTATION DEBT RETIREMENT 795000 General Bonded Debt	<u>0.0</u>	<u>\$28,081,500</u>
<u>Debt Retirement Total</u>	<u>0.0</u>	<u>\$192,402,673</u>
TOTAL - COUNTY FTE AND EXPENDITURES (EXCLUDING INTERNAL SERVICES)	<u>8,823.7</u>	<u>\$2,606,003,227</u>
<u>INTERNAL SERVICE FUNDS:</u>		
INFORMATION TECHNOLOGY FUND 639000 Information Technology Operations Fund	<u>463.4</u>	<u>\$103,174,614</u>
FLEET SERVICES 133000 Fleet Services	<u>29.0</u>	<u>\$19,640,991</u>
SELF INSURANCE FUND 793000 Self Insurance Fund	<u>11.0</u>	<u>\$18,391,010</u>
EMPLOYEE HEALTH PLAN SELF INSURANCE 798000 Employee Health Plan Self Insurance Fund	<u>6.0</u>	<u>\$182,693,158</u>
OTHER EMPLOYEE BENEFITS 797000 Other Employee Benefits	<u>0.0</u>	<u>\$15,000,000</u>
ENERGY CENTER 183000 Energy Center	<u>1.0</u>	<u>\$13,453,784</u>
TOTAL - INTERNAL SERVICES FTE AND EXPENDITURES	<u>510.4</u>	<u>\$352,353,557</u>
GRAND TOTAL COUNTY FTE & EXPENDITURES (INCLUDING INTERNAL SERVICES)	<u>9,334.1</u>	<u>\$2,958,356,784</u>

2023 BUDGETS AND APPROPRIATIONS*
Schedule II
CAPITAL IMPROVEMENT PROJECTS

	Budget to 12/31/22	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
Public Works								
Transportation Roads & Bridges								
2121100 CSAH 2 - Penn Avenue from I-394 to 44th Avenue	13,113,660	0	0	0	0	0	0	13,113,660
2155002 CSAH 3 - Reconstruct Lake St at Hiawatha Ave (TH 55)	400,000	400,000	5,500,000	0	0	0	0	6,300,000
2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave	1,220,000	2,175,000	13,000,000	425,000	0	0	0	16,820,000
2172600 CSAH 5 - Reconst Franklin Ave fr Blaisdell to Chicago Ave	1,560,000	1,580,000	2,300,000	15,185,000	925,000	0	0	21,550,000
2210900 CSAH 5 - Reconst Franklin Ave fr Lyndale to Blaisdell Ave	180,000	610,000	980,000	4,640,000	0	0	0	6,410,000
2163700 CSAH 9 - Participate in TH 169 Realignment of South Ramps	780,000	1,820,000	0	0	0	0	0	2,600,000
2172800 CSAH 10 - Bass Lk Rd Improve Bikeway fr CSAH 8 to Xenia	0	0	110,000	190,000	1,000,000	0	0	1,300,000
2200800 CSAH 10 - Replace Bridge #91131 over Twin Lake	60,000	95,000	130,000	1,580,000	0	0	0	1,865,000
2174500 CSAH 12 - Stabilize slopes fr Diamond Lake to Vicksburg	485,000	3,295,000	0	0	0	0	0	3,780,000
2173000 CSAH 17 - France Ave Safety Impr fr American Blvd to 76th St	400,000	5,000,000	0	0	0	0	0	5,400,000
2200900 CSAH 17 - Replace Bridge #90475 over Nine Mile Creek	50,000	250,000	285,000	2,335,000	0	0	0	2,920,000
2052300 CSAH 22 - Reconst Lyndale Ave fr HCRRA Bridge to Franklin Ave	870,000	500,000	920,000	1,130,000	10,595,000	4,250,000	0	18,265,000
2181500 CR 26 - Replace Bridge #90627 over Painter Creek	135,000	85,000	1,650,000	0	0	0	0	1,870,000
2141100 CSAH 30 - Reconst 93rd Ave N fr Xylon Ave to East of Winnetka	5,345,000	0	0	0	0	0	0	5,345,000
2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek	0	0	130,000	530,000	670,000	4,600,000	0	5,930,000
2191600 CSAH 35 & 52 - Portland and Nicollet Flashing Yellow Arrows	2,160,810	440,000	0	0	0	0	0	2,600,810
2167301 CSAH 36 & 37- Enhance bicycle facility fr I-35W to Oak St SE	17,250,000	1,930,000	0	0	0	0	0	19,180,000
2202200 CSAH 40 - Glenwood Ave ped improvements fr Penn to Bryant	200,000	130,000	1,630,000	0	0	0	0	1,960,000
2200700 CSAH 40 - Replace Bridge #94282 over Basset Creek	0	60,000	230,000	300,000	2,800,000	0	0	3,390,000
2191800 CSAH 42 - Pedestrian crossings along 42nd St	1,600,000	350,000	0	0	0	0	0	1,950,000
2191700 CSAH 50 - Safety Impr Rebecca Park Trl fr Koala to Dogwood	175,000	700,000	0	0	0	0	0	875,000
2220800 CSAH 50 - Drainage improvements fr west county line to TH 55	0	2,145,000	0	0	0	0	0	2,145,000
2182000 CSAH 51 - Reconst Sunset fr Northern to Shadywood CSAH 19	2,150,000	4,870,000	600,000	0	0	0	0	7,620,000
2164000 CSAH 52 - Recondition Hennepin Avenue Bridges	875,000	1,000,000	13,185,000	0	0	0	0	15,060,000
2143102 CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd	0	0	540,000	1,920,000	1,650,000	8,400,000	5,500,000	18,010,000
2182100 CSAH 52 - Bikeway facility fr Main St NE to 8th St NE	3,888,000	0	13,905,000	0	0	0	0	17,793,000
2120800 CSAH 52 - Reconst Nicollet Ave S fr 77th to 66th St	160,000	600,000	1,570,000	2,250,000	10,550,000	5,200,000	0	20,330,000
2201500 CSAH 52 - Nicollet Ave safety improvements at 67th St	30,000	90,000	110,000	759,000	0	0	0	989,000
2210100 CSAH 52 - Hennepin Ave safety improvements fr 10th to 11th SE	120,000	180,000	1,758,000	0	0	0	0	2,058,000

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2023 BUDGETS AND APPROPRIATIONS*
Schedule II
CAPITAL IMPROVEMENT PROJECTS

	Budget to 12/31/22	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
2182800 CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th Ave	0	0	0	700,000	0	0	0	700,000
2211000 CSAH 66 - Golden Valley Rd safety impr at Noble & Hidden Lks	60,000	130,000	200,000	1,480,000	0	0	0	1,870,000
2167600 CSAH 81 - Replace Bridges #27006, 27007 & 27008 at Lowry	21,100,000	(1,395,000)	0	0	0	0	0	19,705,000
2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St	400,000	800,000	4,300,000	0	0	0	0	5,500,000
2161100 CSAH 92 - Participate in MnDOT's CSAH 92 reconst at TH 12	22,311,111	0	0	0	0	0	0	22,311,111
2174900 CSAH 101 - Participate in MG rehab fr 74th Ave to 83rd Ave	1,000,000	0	0	0	0	0	0	1,000,000
2923900 CSAH 103 - Reconst W Broadway fr 85th Ave N to 93rd Ave N	36,340,000	0	0	0	0	0	0	36,340,000
2051400 CSAH 103 - Reconst W Broadway fr Candlewood Dr to CSAH 109	21,470,000	0	0	0	0	0	0	21,470,000
2091103 CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow	2,804,000	15,050,000	0	0	0	0	0	17,854,000
2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek	0	50,000	50,000	100,000	1,240,000	0	0	1,440,000
2181800 CSAH 146 - Replace Bridge #90623 over Luce Line Trail	0	0	50,000	205,000	295,000	4,600,000	1,200,000	6,350,000
2174100 CSAH 152 - Reconst Osseo Rd fr CSAH 2 (Penn Ave) to 49th Ave	13,350,000	4,550,000	0	0	0	0	0	17,900,000
2176400 CSAH 152 - Replace Bridge #91333 over Bassett Creek	290,000	2,360,000	600,000	1,300,000	0	0	0	4,550,000
2220200 CSAH 152 - Reconstruct Cedar Ave fr Lake St to 24th St	0	360,000	760,000	860,000	8,000,000	0	0	9,980,000
2140900 CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson	3,230,000	0	10,200,000	5,000,000	0	0	0	18,430,000
2180300 CSAH 153 - Lowry Ave Bikeway fr 3rd St N to 2nd St N	500,000	0	0	0	0	0	0	500,000
2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington	300,000	1,200,000	2,550,000	11,300,000	0	0	0	15,350,000
2176600 CSAH 158 - Replace Bridge #4510 over CP Rail	3,800,000	12,900,000	0	0	0	0	0	16,700,000
2164400 Advanced Traffic Management System (ATMS)	17,250,000	0	0	0	0	0	0	17,250,000
2193300 Metro Transit B Line - Additional Scope	1,000,000	900,000	7,690,000	0	0	0	0	9,590,000
2191500 Midtown Greenway Bikeway fr Garfield Ave to Harriet Ave	400,000	1,600,000	0	0	0	0	0	2,000,000
2167700 TH 252 / CSAH 109 85th Avenue N interchange	19,280,000	0	0	0	8,280,000	0	0	27,560,000
2190100 Participate in MnDOT's I-494 expansion fr TH 169 to Airport	0	3,600,000	0	0	0	0	0	3,600,000
2154700 Participate in Maple G's Rush Creek Bld fr TH 610 to CSAH 30	0	4,245,000	0	0	0	0	0	4,245,000
2210400 Pavement Rehabilitation Program 2022-2026	6,670,000	8,010,000	8,315,000	9,025,000	9,540,000	0	0	41,560,000
2220900 Pavement Rehabilitation Program 2027-2031	0	0	0	555,000	35,000	6,870,000	0	7,460,000
2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)	227,345	40,000	40,000	40,000	40,000	40,000	0	427,345
2999971 Bottineau LRT Partnership Participation	0	0	0	0	2,500,000	2,750,000	2,750,000	8,000,000
2999968 Southwest LRT Partnership Participation	6,317,097	1,300,000	0	0	0	0	0	7,617,097
2183300 Safety and Asset Management 2019-2023	32,897,957	7,330,000	0	0	0	0	0	40,227,957
2201000 Safety and Asset Management 2024-2028	0	0	6,850,000	8,950,000	8,950,000	8,950,000	8,950,000	42,650,000

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2023 BUDGETS AND APPROPRIATIONS*
Schedule II
CAPITAL IMPROVEMENT PROJECTS

	Budget to 12/31/22	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
2183500 Cost Participation and Partnerships 2019-2023	9,255,000	4,165,000	0	0	0	0	0	13,420,000
2201100 Cost Participation and Partnerships 2024-2028	0	0	3,100,000	3,000,000	3,000,000	3,000,000	3,000,000	15,100,000
2183400 Project Delivery 2019-2023	1,770,000	850,000	0	0	0	0	0	2,620,000
2201200 Project Delivery 2024-2028	0	0	850,000	850,000	750,000	800,000	850,000	4,100,000
Transportation Roads & Bridges Subtotal	275,229,980	96,350,000	104,088,000	74,609,000	70,820,000	49,460,000	22,250,000	692,806,980
Transportation Sales Tax & Development								
1005876 HC Southwest Light Rail Transit	792,892,368	0	0	0	0	0	0	792,892,368
1005877 HC Bottineau Light Rail Transit	88,000,000	38,000,000	57,000,000	100,000,000	150,000,000	97,100,000	0	530,100,000
Transportation Sales Tax & Development Subtotal	880,892,368	38,000,000	57,000,000	100,000,000	150,000,000	97,100,000	0	1,322,992,368
Environment & Energy								
1006390 HERC Facility Preservation & Improvement 2021-2025	11,000,000	6,000,000	5,000,000	5,000,000	0	0	0	27,000,000
1006391 Energy Center Improvements 2021-2025	0	0	1,000,000	1,000,000	0	0	0	2,000,000
1006392 Transfer Station Facility Preservation 2021-2025	750,000	1,100,000	400,000	400,000	0	0	0	2,650,000
1008034 New Anaerobic Digestion Facility	43,750,000	0	0	0	0	0	0	43,750,000
Environment & Energy Subtotal	55,500,000	7,100,000	6,400,000	6,400,000	0	0	0	75,400,000
Public Works Subtotal	1,211,622,348	141,450,000	167,488,000	181,009,000	220,820,000	146,560,000	22,250,000	2,091,199,348
Law, Safety and Justice								
District Court								
1006378 District Court Digital Evidence Technology	4,000,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	0	14,500,000
1003245 HCGC Courtroom Jury Reconfiguration	1,355,000	650,000	1,225,000	1,545,000	1,600,000	0	0	6,375,000
1008036 District Court Psychological Services Expansion	0	0	0	100,000	0	0	0	100,000
1008037 New In-custody Courtroom	0	0	0	100,000	0	0	0	100,000
District Court Subtotal	5,355,000	3,150,000	3,225,000	3,745,000	3,600,000	2,000,000	0	21,075,000
Community Corrections & Rehabilitation								
1006380 DOCCR ACF Asset Protection 2019-2025	31,620,000	5,000,000	4,130,000	2,900,000	0	0	0	43,650,000
1007207 Juvenile Detention Center Safety Upgrades	2,110,000	2,290,000	0	0	0	0	0	4,400,000
1009341 Juvenile Detention Center Ceiling Tile & Lighting Upgrades	0	625,000	0	0	0	0	0	625,000
1009342 Government Center Secure Interview Rooms	0	0	1,200,000	0	0	0	0	1,200,000
1005168 ACF Program Services Remodel	100,000	0	0	0	0	0	0	100,000
1008038 ACF Men's Visitation/Education & Staff Training Remodeling	100,000	0	0	0	0	0	0	100,000
0031843 ACF Women's Section Facility Modifications	0	150,000	0	0	0	0	0	150,000
Community Corrections & Rehabilitation Subtotal	33,930,000	8,065,000	5,330,000	2,900,000	0	0	0	50,225,000

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Sheriff								
1006425	Public Safety Services Division HQ Relocation	20,000,000	14,570,000	7,330,000	0	0	0	41,900,000
1008699	Sheriff ADC 5th Floor Reprogramming	230,000	750,000	0	0	0	0	980,000
1009470	City Hall Ground Floor Office Remodeling	0	2,200,000	0	0	0	0	2,200,000
1009343	Public Safety Services Division HQ Radio Tower Isolation	0	0	1,370,000	0	0	0	1,370,000
1009346	Downtown Facilities Intra-building Radio Communications	0	750,000	0	0	0	0	750,000
1009344	Government Center Lower Level Holding Cell Modifications	0	990,000	0	0	0	0	990,000
1007214	Sheriff's Furniture Upgrades	1,340,000	475,000	0	0	0	0	1,815,000
	Sheriff Subtotal	21,570,000	19,735,000	8,700,000	0	0	0	50,005,000
	Law, Safety and Justice Subtotal	60,855,000	30,950,000	17,255,000	6,645,000	3,600,000	2,000,000	121,305,000
Health								
North Point Health & Wellness Center								
0031735	North Minneapolis Community Wellness Center	89,150,000	1,500,000	0	0	0	0	90,650,000
	North Point Health & Wellness Center Subtotal	89,150,000	1,500,000	0	0	0	0	90,650,000
Medical Center								
1007546	HHS Asset Preservation 2021-2025	23,000,000	12,500,000	12,500,000	12,500,000	0	0	60,500,000
1008705	HHS Purple Parking Ramp Expansion	60,000,000	15,900,000	0	0	0	0	75,900,000
1009703	HHS EMS Office Buildout & Garage Infrastructure	0	23,100,000	0	0	0	0	23,100,000
1008850	HHS Clinic & Specialty Center Access & Infrastructure	1,400,000	0	19,600,000	0	0	0	21,000,000
1009702	HHS New In-patient Bed Tower	0	20,000,000	0	0	0	0	20,000,000
1007543	HHS Master Plan Preparatory Phases	25,750,000	0	0	0	0	0	25,750,000
	Medical Center Subtotal	110,150,000	71,500,000	32,100,000	12,500,000	0	0	226,250,000
	Health Subtotal	199,300,000	73,000,000	32,100,000	12,500,000	0	0	316,900,000
Human Services & Public Health								
1009347	Human Services Centers Space Efficiency Modifications	0	1,000,000	2,000,000	2,000,000	0	0	5,000,000
	Human Services & Public Health Subtotal	0	1,000,000	2,000,000	2,000,000	0	0	5,000,000
Operations								
Emergency Management								
1006386	Emergency Management Outdoor Warning Sirens Upgrade	50,000	710,000	6,650,000	0	0	0	7,410,000
	Emergency Management Subtotal	50,000	710,000	6,650,000	0	0	0	7,410,000

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2023 BUDGETS AND APPROPRIATIONS*
Schedule II
CAPITAL IMPROVEMENT PROJECTS

	Budget to 12/31/22	2023 Budget	2024	2025	2026	2027	Beyond 2027	Project Total
Information Technology								
1006393 IT Community Connectivity 2021-2025	5,000,000	1,000,000	1,500,000	1,500,000	0	0	0	9,000,000
Information Technology Subtotal	5,000,000	1,000,000	1,500,000	1,500,000	0	0	0	9,000,000
Housing & Economic Development								
1009875 BLRT Community Investment Initiative	0	500,000	0	0	0	0	0	500,000
0031805 Southwest LRT Community Works	11,173,999	0	1,000,000	0	0	0	0	12,173,999
1001560 Penn Avenue Community Works	4,553,000	(30,000)	0	0	0	0	0	4,523,000
1002318 Bottineau LRT Community Works	4,435,000	(500,000)	1,800,000	3,000,000	2,600,000	2,400,000	0	13,735,000
Housing & Economic Development Subtotal	20,161,999	-30,000	2,800,000	3,000,000	2,600,000	2,400,000	0	30,931,999
Library								
1006394 Library Facility Preservation 2021-2025	6,900,000	5,000,000	6,000,000	6,000,000	0	0	0	23,900,000
1009348 Library Facility Modifications 2021-2025	0	1,500,000	750,000	750,000	750,000	750,000	0	4,500,000
1004476 Sumner Library Refurbishment	690,000	1,310,000	4,990,000	0	0	0	0	6,990,000
1004468 Westonka Library Replacement	200,000	840,000	2,150,000	9,565,000	0	0	0	12,755,000
1006381 Rockford Road Library Asset Protection	1,340,000	5,975,000	0	0	0	0	0	7,315,000
1004464 Linden Hills Library Refurbishment	0	0	0	160,000	600,000	3,080,000	0	3,840,000
1006387 Augsburg Park Library Asset Protection	0	555,000	2,045,000	0	0	0	0	2,600,000
1004469 East Lake Library Refurbishment	90,000	0	225,000	325,000	5,925,000	0	0	6,565,000
1004444 Central Library Program/Asset Strategic Plan	0	0	500,000	0	0	0	0	500,000
1001788 Brookdale Library Refurbishment	115,000	0	550,000	865,000	14,820,000	0	0	16,350,000
1005259 New Southdale Library	10,600,000	0	0	0	0	0	0	10,600,000
Library Subtotal	19,935,000	15,180,000	17,210,000	17,665,000	22,095,000	3,830,000	0	95,915,000
Facility Services								
1009111 Government Center Veteran's Monument	0	750,000	0	0	0	0	0	750,000
1006395 Environmental Health & Safety 2021 - 2025	1,000,000	600,000	600,000	600,000	0	0	0	2,800,000
1008701 Climate Action Plan Facility Implementation	2,000,000	4,000,000	5,000,000	5,000,000	7,000,000	0	0	23,000,000
1008987 Countywide HVAC Covid Response	3,000,000	4,000,000	1,000,000	0	0	0	0	8,000,000
1000874 Government Center Infrastructure Preservation	41,370,000	3,130,000	10,500,000	0	0	0	0	55,000,000
1008794 Government Center HVAC Rehabilitation	22,000,000	7,960,000	9,025,000	4,515,000	0	0	0	43,500,000
1006396 Countywide Energy Conservation 2021-2025	3,500,000	1,000,000	2,000,000	2,000,000	0	0	0	8,500,000
1006398 Building Automation System Upgrades 2021-2025	1,700,000	500,000	3,300,000	2,600,000	0	0	0	8,100,000

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1006397 Facility Preservation 2021-2025	9,500,000	0	7,750,000	7,750,000	0	0	0	25,000,000
1007208 625 Building Occupancy Preparation & Rehabilitation	17,700,000	6,100,000	5,600,000	2,100,000	0	0	0	31,500,000
1008715 Security Operations Infrastructure Upgrades	750,000	2,250,000	750,000	750,000	0	0	0	4,500,000
1004461 1800 Chicago Infrastructure Replacements	10,228,000	2,852,000	1,670,000	0	0	0	0	14,750,000
1007236 Public Safety Facility Preservation	2,885,000	4,360,000	7,455,000	0	0	0	0	14,700,000
1009349 Public Works Medina Facility Preservation	0	515,000	10,620,000	6,600,000	1,315,000	1,750,000	0	20,800,000
1008782 ACF Work Release Building Demolition	1,985,000	935,000	0	0	0	0	0	2,920,000
1007209 625 Building Office Remodeling	15,000,000	23,400,000	0	0	0	0	0	38,400,000
1007210 Government Center Office Relocations & Remodeling	12,100,000	12,250,000	12,350,000	0	0	0	0	36,700,000
1007211 Government Center Court Relocations from FJC	500,000	1,000,000	13,000,000	5,500,000	0	0	0	20,000,000
1007390 HSB Clinic & Office Remodeling	3,450,000	0	0	0	0	0	0	3,450,000
1006402 General Office Space & Furniture Mods. 2021-2025	7,000,000	2,000,000	0	0	0	0	0	9,000,000
1006400 701 Building Facility Preservation 2021-2025	1,300,000	0	600,000	600,000	0	0	0	2,500,000
1005285 701 Building Facade Restoration	0	0	3,000,000	0	0	0	0	3,000,000
1006401 Accessibility Modifications 2021-2025	500,000	0	250,000	250,000	0	0	0	1,000,000
1006554 County-wide Lactation Room Refurbishments	270,000	125,000	125,000	125,000	125,000	0	0	770,000
1007468 Countywide All Gender Restroom Modifications	250,000	250,000	250,000	0	0	0	0	750,000
1006399 Carpet Replacement Program 2021-2025	650,000	600,000	400,000	550,000	0	0	0	2,200,000
Facility Services Subtotal	158,638,000	78,577,000	95,245,000	38,940,000	8,440,000	1,750,000	0	381,590,000
Municipal Building Commission								
0031317 MBC Life/Safety Improvements	10,106,500	303,500	0	0	0	0	0	10,410,000
0031483 MBC Mechanical Systems Upgrades	14,584,700	145,300	0	0	0	0	0	14,730,000
1006502 MBC Facility Safety Improvements	4,408,000	1,256,000	640,000	502,000	0	0	0	6,806,000
1008704 MBC Building-wide Electrical Upgrades	518,500	1,050,500	0	0	0	0	0	1,569,000
1008703 MBC Elevator 12 Modernization	0	31,500	412,500	0	0	0	0	444,000
1000935 MBC Exterior Improvements	3,155,000	0	3,692,000	835,000	0	0	0	7,682,000
1008223 MBC ADC Elevator Upgrades	343,000	3,032,000	0	0	0	0	0	3,375,000
Municipal Building Commission Subtotal	33,115,700	5,818,800	4,744,500	1,337,000	0	0	0	45,016,000
Operations Subtotal	236,900,699	101,255,800	128,149,500	62,442,000	33,135,000	7,980,000	0	569,862,999
Total	1,708,678,047	347,655,800	346,992,500	264,596,000	257,555,000	156,540,000	22,250,000	3,104,267,347

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2023 BUDGET
Schedule III
Revenues by Fund

Fund Name/Revenue Source	Amount
GENERAL FUND	
<u>TOTAL EXPENDITURES</u>	\$867,549,620
<u>SOURCES OF REVENUE</u>	
<u>Taxes - Property</u>	\$553,039,122
<u>Taxes - Nonproperty</u>	
Mortgage Registry/Deed Tax	\$2,790,000
Wheelage Tax	20,800,000
Other	<u>124,100</u>
Subtotal	\$23,714,100
Subtotal - Taxes	\$576,753,222
<u>Intergovernmental</u>	
Federal	\$26,366,194
State - County Program Aid	\$24,157,931
State - Highway Maintenance	18,826,423
State - Community Corrections	19,569,407
State - Public Defender	5,100,000
State - Other	<u>9,971,356</u>
Subtotal - State	\$77,625,117
Other Local Intergovernmental	<u>\$6,406,434</u>
Subtotal - Intergovernmental	\$110,397,745
<u>Investment Income</u>	\$16,922,500
<u>Fees and Services</u>	
Service Center Fees	\$535,500
North Point Reimbursements	32,040,025
Assessor - Services Provided to Municipalities	2,922,343
Boarding of Prisoners	491,300
Correction Facility Fees	688,740
Public Records Fees	7,562,500
Client Fees	451,250
Sheriff Fees	6,189,903
Other Fees and Service Charges	<u>13,791,355</u>
Subtotal	\$64,672,916
<u>Fines and Forfeitures</u>	\$247,500
<u>Licenses and Permits</u>	
Drivers' Licenses	\$1,458,931
Vital Certificates	1,165,891
Motor Vehicle Licenses	935,070
Other Licenses and Permits	<u>2,526,000</u>
Subtotal	\$6,085,892
<u>Other Revenue</u>	
Budgeted Use of Fund Balance	\$33,404,050
Miscellaneous	<u>53,873,295</u>
Subtotal	\$87,277,345
<u>Other Financing Sources / (Uses)</u>	\$5,192,500
<u>TOTAL REVENUES</u>	\$867,549,620

2023 BUDGET
Schedule III
Revenues by Fund

Fund Name/Revenue Source	Amount
HUMAN SERVICES FUND	
<u>TOTAL EXPENDITURES</u>	\$689,270,146
<u>SOURCES OF REVENUE</u>	
<u>Taxes - Property</u>	\$275,665,951
<u>Intergovernmental - Federal</u>	
Administrative Grants	\$17,186,551
Title XX - Human Services Grants	6,723,791
Title IVE - Foster Care	6,646,000
Grants for Training & Employment Programs	19,740,689
Federal General, CARES, ARPA	16,537,802
Title IVD - Child Support	17,546,434
Medical Assistance - Eligibility Supports	68,750,315
Food Stamp (SNAP) Administration	16,045,975
TANF Administration	5,448,540
Federal - Community Health	16,165,461
Federal Incentive Child Support	1,925,000
Subtotal	\$192,716,559
<u>Intergovernmental-State</u>	
Grants for Human Services	\$45,461,525
County Program Aid	12,317,009
Vulnerable Children and Adults Act	12,617,812
Grants for Training and Employment Programs	5,243,700
Administrative	1,234,051
General Assistance	5,200,000
Community Health	2,699,292
Medical Assistance/Medicare	36,636,207
Subtotal	\$121,409,596
<u>Local Grants</u>	\$7,257,823
<u>Fees and Services</u>	
Patient Fees	\$9,175,248
Medicaid/GAMC/Targeted Case Management	36,480,849
Medicare	709,308
Other Services	4,917,215
Subtotal	\$51,282,620
<u>Health Licenses</u>	\$2,225,000
<u>Other Revenue</u>	
Miscellaneous - Other	\$2,458,160
<u>Net Interfund Transfers & Payments</u>	0
<u>Budgeted Use of Fund Balance</u>	\$36,254,437
<u>TOTAL REVENUES</u>	\$689,270,146

2023 BUDGET Schedule III Revenues by Fund
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Fund Name/Revenue Source	Amount
FUND 27 - OPIOID SETTLEMENT	
<u>TOTAL EXPENDITURES</u>	\$2,333,333
<u>SOURCES OF REVENUE</u>	
<u>Other Revenue</u>	\$2,333,333
<u>TOTAL REVENUES</u>	\$2,333,333
DEBT RETIREMENT - COUNTY WIDE	
<u>TOTAL EXPENDITURES</u>	\$192,402,673
<u>SOURCES OF REVENUE</u>	
<u>Taxes - Property</u>	\$97,000,000
<u>Intergovernmental Revenue</u>	
Federal-Interest Subsidy Payments	\$1,205,504
Other Intergovernmental	<u>12,356,488</u>
Subtotal	\$13,561,992
<u>Other Revenue</u>	
Transfer from other funds	\$81,840,681
<u>TOTAL REVENUES</u>	\$192,402,673
BALLPARK SALES TAX REVENUE	
<u>TOTAL EXPENDITURES</u>	\$2,665,000
<u>SOURCES OF REVENUE</u>	
<u>Sales Tax Revenue</u>	\$43,607,845
<u>Transfers to Other Funds</u>	(\$57,052,750)
<u>Budgeted Use of Fund Balance</u>	\$16,109,905
<u>TOTAL REVENUES</u>	\$2,665,000

2023 BUDGET
Schedule III
Revenues by Fund

Fund Name/Revenue Source	Amount
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CAPITAL IMPROVEMENT FUNDS

TOTAL EXPENDITURES \$347,655,800

SOURCES OF REVENUE

Taxes - Property \$840,000

Intergovernmental Revenue

Federal - Highway Aids \$10,475,000

Federal - Other 5,000,000

State - Highway and Bridge Aids 47,520,000

State - General 750,000

Local 8,410,000

Subtotal \$72,155,000

Other Revenue \$2,115,000

Other Financing Sources

Bond Proceeds \$217,475,800

Transfers from other funds 55,070,000

Subtotal \$272,545,800

TOTAL REVENUE \$347,655,800

HENNEPIN HEALTH FUND

TOTAL EXPENDITURES \$376,515,658

SOURCES OF REVENUE

Fees and Services

State Premium Revenue \$377,809,257

Other Revenue

Investment Revenue \$525,000

(Increase)/Decrease in Working Capital (\$1,818,599)

TOTAL REVENUES \$376,515,658

**2023 BUDGET
Schedule III
Revenues by Fund**

Fund Name/Revenue Source	Amount
SOLID WASTE ENTERPRISE FUND	
<u>TOTAL EXPENDITURES</u>	\$93,598,351
<u>SOURCES OF REVENUE</u>	
<u>Taxes - Property</u>	
Current Property Taxes	\$250,000
<u>Intergovernmental</u>	
Federal	\$700,000
State and Local Grants	<u>5,756,180</u>
Subtotal	\$6,456,180
<u>Interest Income</u>	\$245,000
<u>Fees and Services</u>	
Special Assessments	\$5,500,000
Solid Waste Tipping Fee	31,025,000
Solid Waste Management Fees-Hauler Collected	27,475,000
Other Fees and Services	<u>10,786,702</u>
Subtotal	\$74,786,702
<u>Licenses and Permits</u>	
Solid and Hazardous Waste Licenses	\$1,039,400
<u>Fines and Penalties</u>	
Solid Waste and Other Fines	\$30,000
<u>Other Revenue</u>	\$976,081
<u>(Increase)Decrease in Working Capital</u>	\$9,814,988
<u>TOTAL REVENUES</u>	\$93,598,351
GLEN LAKE GOLF COURSE FUND	
<u>TOTAL EXPENDITURES</u>	\$1,052,685
<u>SOURCES OF REVENUE</u>	
<u>Other Revenue</u>	\$1,052,685
<u>TOTAL REVENUES</u>	\$1,052,685

2023 BUDGET Schedule III Revenues by Fund
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Fund Name/Revenue Source	Amount
SHERIFF'S RADIO COMMUNICATIONS FUND	
<u>TOTAL EXPENDITURES</u>	\$4,159,961
<u>SOURCES OF REVENUE</u>	
<u>Other Revenue</u>	
Fees and Services	\$4,597,569
<u>Other Revenue</u>	0
<u>(Increase) Decrease in Net Assets</u>	(\$437,608)
<u>TOTAL REVENUES</u>	\$4,159,961
TRANSPORTATION SALES & USE TAX	
<u>TOTAL EXPENDITURES</u>	\$28,800,000
<u>SOURCES OF REVENUE</u>	
<u>Taxes - Nonproperty</u>	
Transportation Sales and Use Tax	\$146,200,000
<u>Transfers To Other Funds</u>	(\$66,081,500)
<u>Budgeted Use of Fund Balance</u>	(\$51,318,500)
<u>TOTAL REVENUES</u>	\$28,800,000

2023 BUDGET Schedule IV Certification of Property Taxes
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Fund	Gross Amount Required as Property Tax Levy	Less State Aid	Net Amount Required as Property Tax Levy
General Fund Revenue	\$576,849,799	(\$24,157,931)	\$552,691,868
Human Services Fund	292,368,487	(12,317,009)	280,051,478
Solid Waste	253,807	0	253,807
Debt Retirement Fund-County	97,000,000	0	97,000,000
Debt Retirement Fund-Suburban	0	0	0
Capital Improvement Fund	852,792	0	852,792
Total	\$967,324,885	(\$36,474,940)	\$930,849,945

2023 BUDGET
Schedule V
Interfund Transfers

ITEM:	FROM FUND:	TO FUND:	AMOUNT:
1	Energy Center	Debt Service	\$1,781,431
2	Transportation Sales Tax	Debt Service	\$28,081,500
3	Transportation Sales Tax	Capital Improvement	\$38,000,000
4	Ballpark Sales Tax Revenue	Ballpark Debt Service	\$51,977,750
5	Ballpark Sales Tax Revenue	Ballpark Authority Operations	\$660,000
6	Ballpark Sales Tax Revenue	Ballpark Capital Improvement	\$1,505,000
7	Ballpark Sales Tax Revenue	General Fund (Library hours)	\$2,537,500
8	Ballpark Sales Tax Revenue	General Fund (Youth Sports)	\$2,537,500
9	Solid Waste	Capital Improvement	\$6,000,000
10	Energy Center	Capital Improvement	\$1,100,000
11	Capital Improvement	General Fund (Housing, Econ Dev)	\$30,000

**2023 Budget
Schedule VI
Departmental Fee Change**

<u>Department/Fee</u>	<u>2022 Fee</u>	<u>2023 Fee</u>
I. Medical Examiner		
1 Complete Autopsy - Standard Adult	\$1,400	\$2,400
2 Complete Autopsy - Standard Child	\$1,800	\$3,200
3 Complete Autopsy - Homicide Investigation	\$2,500	\$4,200
4 External Examination Only	\$700	\$1,200
5 Brain Examination Only	\$500	\$900
6 Radiology Services - X-rays	As billed + 15%	\$600
7 NEW - Radiology Services - CT	\$0	\$650
8 NEW - Histology Slides - Digital	\$0	\$125.00 + \$18.50/ea.
9 Pathologist Consultation/Testimony - Intergovernment	\$200	\$350
10 Pathologist Consultation/Testimony - Private	\$400	\$650
11 NEW - Data Steward Testimony - Intergovernment	\$0	\$150
12 NEW - Data Steward Testimony - Private	\$0	\$300
13 NEW - Investigator Consultation/Testimony - Intergovernment	\$0	\$75
14 NEW - Investigator Consultation/Testimony - Private	\$0	\$150
15 REMOVED - Sexual Assault Examination	\$100	\$0
16 Autopsy Report	\$30	\$50
17 CODH Report	\$15	\$30
18 External Exam Report	\$10	\$30
19 ME Final Report	\$10	\$30
20 Investigative Report	\$50	\$60
21 REMOVED - Donor Agency Report - Autopsy	\$30	\$0
22 REMOVED - Donor Agency Report - External	\$10	\$0
23 ME Photos	\$25	\$100
24 Complete Case File	\$250	\$325
25 Specimen Handling	\$75	\$100
26 NEW - Letter of Non-Contagion	\$0	\$50
27 Courtesy Hold	\$100	\$250/7 days + \$60/day
II. Service Centers		
1 Service Center Handling Fee	\$0	\$2
III. Library		
1 Black / White and Color Print-out Materials	\$0	\$0 / Actual Cost
2 REMOVED - Faxing Fee	\$0	\$0
IV. Human Services and Public Health		
1 Retail Tobacco Sales Ordinance 21	\$291	\$297
2 Food and Beverage		
Low Limited Food		
Primary Facility	\$93	\$95
Additional Facility	\$46	\$47
Low Food		
Primary Facility	\$199	\$203
Additional Facility	\$100	\$102
Medium/Limited Food		
Primary Facility	\$374	\$382
Additional Facility	\$187	\$190
Medium/Small Menu & Ltd. Comm. Equipment		
Primary Facility	\$565	\$576
Additional Facility	\$282	\$287
High Food/Small Facility with Full Menu (Having less than 175 seats and/or 500 meals or equivalent portions combined)		
Primary Facility	\$746	\$761
Additional Facility	\$373	\$381
High Food/Large Facility with Full Menu (Having more than 175 seats and/or 500 meals or equivalent portions combined)		
Primary Facility	\$961	\$980
Additional Facility	\$478	\$488
HACCP Plan Review		
Plan Review	\$386	\$393
Annual Review	\$193	\$197

**2023 Budget
Schedule VI
Departmental Fee Change**

<u>Department/Fee</u>	<u>2022 Fee</u>	<u>2023 Fee</u>
Food and Beverage, continued		
Special Event Food Stand (HIGH risk) - first day	\$94	\$96
Special Event Food Stand (LOW risk) - first day	\$47	\$48
Additional day	\$10	\$10
Late penalty fee (<i>within 10 days of event</i>)	\$47	\$48
Special Event License sold on site - first day	\$188	\$192
Additional day	\$30	\$30
3 Vehicle - Temperature controlled (Includes refrigerated vehicles, golf carts with sandwiches, etc.)		
Primary Vehicle	\$98	\$100
Additional Vehicle	\$30	\$30
Vehicle - Not temperature controlled		
Primary Vehicle	\$47	\$48
Additional Vehicle	\$15	\$15
Mobile Food Unit (high risk with reciprocity)	\$156	\$186
4 Vending Machines		
Food Machine	\$20	\$20
5 Special Service Fee		
On-site Consultation	\$161	\$165
In-office Consultation	\$64	\$70
Re-inspection	\$121	\$125
6 Lodging		
Small (<i>less than or equal to 10 units</i>)		
Basic Fee/Primary Facility	\$179	\$182
Each Room	\$16	\$16
Large (<i>more than 10 units</i>)		
Basic Fee/Primary Facility	\$283	\$288
Each Room	\$10	\$10
7 Children's Camps		
Basic Fee/Primary Facility	\$175	\$179
Additional – Per 2 double bunks	\$8	\$8
8 Pool		
Primary Facility	\$481	\$491
Additional Facility	\$302	\$308
Pool Opening Re-inspection (<i>Operator makes appointment for opening but pool is not ready</i>)	\$87	\$88
9 Plan Review Fees for Pools		
Plan Review Fee: Minor Remodel	\$97	\$100
Plan Review Fee: Basic Remodel	\$199	\$203
Plan Review Fee: Extensive Remodel	\$400	\$408
10 Septic Fees		
System requiring a monitoring and mitigation plan; Type IV or V (<i>Site evaluation and plan</i>)	\$721	\$736
Pressurized system installed by owner & not a licensed installer Type I, II, or III (<i>Site evaluation and plan</i>)	\$504	\$514
Pressurized system installed by licensed installer Type I, II or III (<i>Site evaluation and plan</i>)	\$405	\$413
Non-pressurized system installed by owner and not a licensed installer Type I, II or III (<i>Site evaluation and plan</i>)	\$405	\$413
Non-pressurized system installed by licensed installer (<i>Site evaluation and plan</i>)	\$300	\$306
Holding tank installation or septic tank replacement Type II (<i>Site location</i>)	\$200	\$204
Abandonment of a system/tank (<i>Pumping record and site location</i>)	\$99	\$101
Septic tank pumping filing fee (<i>Activity log and site location</i>)	\$36	\$36
Operating permit renewal fee - Residential	\$95	\$97
Operating permit renewal fee - Business	\$193	\$197
Consult for septic developers for newly plotted subdivision - per lot	\$185	\$188
Septic System Inspection fee - per time/per lot	\$150	\$153
Site Evaluation Fee - per lot	\$150	\$153
11 Body Art Fees		
Body Art Establishment	\$357	\$364
Body Art Temporary Event	\$133	\$135

**2023 Budget
Schedule VI
Departmental Fee Change**

<u>Department/Fee</u>	<u>2022 Fee</u>	<u>2023 Fee</u>
Body Art Fees, continued		
Plan Review	\$357	\$364
Plan Review Late Fee	\$77	\$78
12 Integrated Client Fee Policy	DHS Schedule Discount	DHS Schedule
13 Clinic Client Fee Policy	Discount for patients up to 100% of FPG	\$0
Public Health Clinics are utilizing a sliding fee discount based on Federal Poverty Guidelines (FPG) as established at the beginning of all calendar years. The discount considers income and family size.	Discount for Patients 101% -125% of FPG	\$5
	Discount for Patients 126% -150% of FPG	\$10
	Discount for Patients 151% -175% of FPG	\$15
	Discount for Patients 176% -200% of FPG	\$20
	Discount for Patients 201% -250% of FPG	\$30
	Discount for Patients 251% -300% of FPG	\$50
	Discount for Patients 301% -350% of FPG	\$75
	Discount for Patients > 351% of FPG	\$100
14 Waiver Bus Card Admin Fee	\$8.25	\$9.25
15 Rep Payee Fee	\$40.00	\$52.00
16 Guardian and Conservator Fee (Hourly)	\$30.00	\$40.00
V. Environment and Energy		
1 Ordinance 18 County Collected Solid Waste Mgmt. Fee	0% of taxable market value	0% of taxable market value
VI. Department of Community Corrections And Rehabilitation		
1 REMOVED - Sex Offender Personal Monitoring Fee	\$33 / Month / Device	\$0
VII. Sheriff's Radio Communications		
1 Radio Administration Fee	\$25.05	\$26.30
2 Radio Support Fee - Tier 3	\$1.63	\$1.71
3 MDC Administration Fee	\$47.01	\$49.36

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

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: 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: Early Retirees (under age 65)

This category 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

- The county contributes toward your single health insurance coverage as though you are actively working.
- If you continue to cover dependents, you pay the full premium difference between single and dependent insurance coverage.
- Premiums 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 ineligible for coverage.

2023 Standard plan premiums

- Single coverage is \$10.92
- Single + Spouse coverage is \$145.35
- Single + Children coverage is \$111.33
- Family coverage is \$150.08

2023 Advantage plan premiums: HealthPartners / Park Nicollet

- Single coverage is \$10.92
- Single + Spouse coverage is \$145.35
- Single + Children coverage is \$111.33
- Family coverage is \$150.08

2023 Advantage plan premiums: M Health Fairview / North Memorial

- Single coverage is \$10.92
- Single + Spouse coverage is \$145.35
- Single + Children coverage is \$111.33
- Family coverage is \$150.08

2023 Advantage plan premiums: Hennepin Healthcare / NorthPoint

- Single coverage is \$10.92
- Single + Spouse coverage is \$145.35
- Single + Children coverage is \$111.33
- Family coverage is \$150.08

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.
- 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: 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.
- To qualify for this category, 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

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

- The county contributes toward your single health insurance coverage as though you are actively working.
- If you continue to cover dependents, you pay the full premium difference between single and dependent insurance coverage.
- Premiums 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.
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2023 Advantage plan premiums: HealthPartners / Park Nicollet

- Single coverage is \$10.92
- Single + Spouse coverage is \$145.35
- Single + Children coverage is \$111.33
- Family coverage is \$150.08

2023 Advantage plan premiums: M Health Fairview / North Memorial

- Single coverage is \$10.92
- Single + Spouse coverage is \$145.35
- Single + Children coverage is \$111.33
- Family coverage is \$150.08

2023 Advantage plan premiums: Hennepin Healthcare / NorthPoint

- Single coverage is \$10.92
- Single + Spouse coverage is \$145.35
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Coverage

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