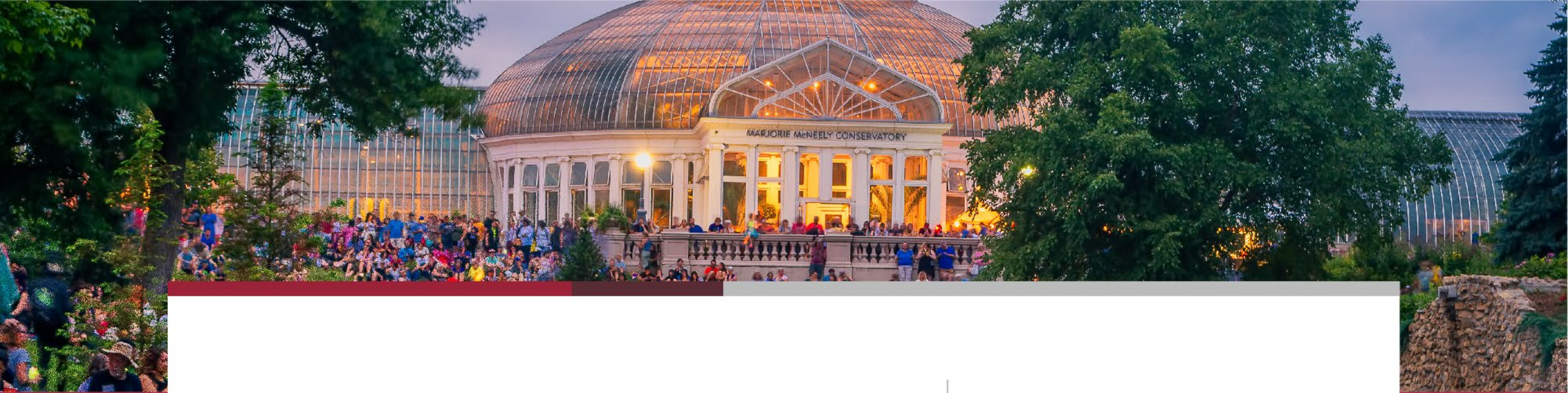




2026-27 Budget Addenda County Board Workshop

November 4, 2025



Agenda

- Background, County Manager Ling Becker
- Discussion of Addenda Items
- Key Dates 2026-27 Budget Timeline

Background

- Counties across the state and nation are navigating challenging times marked by significant cost shifts and unfunded mandates.
- Balancing a budget of responsible choices.
- On September 23, 2025, the Ramsey County Board of Commissioners adopted a 2026 maximum property tax levy of 9.75%
- Board provided direction to identify potential options for further reduction.

Reducing 2026 General Levy During Challenging Times

- Worked closely with the Core Budget Team, the Executive Team, and department leaders to develop additional strategies for the Board's consideration.
- Addenda for consideration include:
 - Department Director submitted 5% reduction exercise
 - Discussions and feedback that the Board provided
 - County Manager additional recommendations
- Each proposed item carries real impacts and reflects the need to carefully balance organizational and community priorities with the responsibility to limit property tax burden.
- Today's focus is primarily on 2026 General Levy.
- Biennial budget process that will re-engage the Board on a 2027 budget next year.

Addenda Categories

- Board opportunity to review and discuss these options in detail.
- Levy reductions come from three strategies:
 - **Budget Shifts:** Lowering the levy by reallocating levy-funded activities to alternative funding sources.
 - **Additional Revenue:** Reducing the levy through the identification and application of new revenue sources.
 - **Reductions:** Decreasing levy-supported investments within the budget.

Budget Shifts

Addenda Number	Title	Description	2026 Savings	2027 Savings	Type
1	Community & Economic Development Shift	Shifts personnel and program costs from the General Levy to the Housing and Redevelopment Authority (HRA) Levy	\$414,334	\$504,334	Shift
2	Housing Stability Shift	Shifts Family Service Center contract costs from the General Levy to Local Homeless Prevention Aid funding	\$305,877	\$305,877	Shift
3	Office of Safety and Justice Shift	Shifts funding for Alternative Response Initiative staff from General Levy to Opioid Settlement Resources		\$451,036	Shift
4	Parks & Recreation Shift	Shifts park maintenance personnel costs from the General Levy to Metropolitan Council operations and maintenance funding	\$40,000	\$40,000	Shift
5	Public Health Shift	Shifts Housing Stability Department operating costs from the General Levy to Opioid Settlement Resources	\$300,000	\$300,000	Shift
6	Public Works Shift	Shifts road maintenance costs from General Levy to County State Aid Highway (CSAH) Maintenance and Wheelage Tax revenues	\$332,018	\$332,018	Shift

Additional Revenue

Addenda Number	Title	Description	2026 Savings	2027 Savings	Type
7	Financial Assistance Servies Revenue	Additional revenue as a result of Enterprise and Administrative Services move to Financial Assistance Services through the Random Moment Time Study.	\$500,000	\$500,000	Revenue
8	Finance-Investment Funds Revenue	Additional investment revenue	\$600,000	\$600,000	Revenue

Reductions

Addenda Number	Title	Description	2026 Savings	2027 Savings	Type
9	Community & Economic Development Reduction	Reduce Community & Economic Development General Levy by delaying CEO Next cohort	\$90,000	\$90,000	Reduction
10	Communications and Public Relations Reduction	Reduce Contribution to the Ramsey County Historical Society	\$40,000	\$40,000	Reduction
11	County Manager's Office Reduction	Reduce General Levy impact by 727 salary and County Manager furlough program	\$260,000	\$260,000	Reduction
12	County Manager's Office Reduction	Reduce Contribution to GREATER MSP	\$25,000	\$25,000	Reduction
13	County Manager's Office Reduction	Eliminate unassigned funding support for Residents First Strategic Priority	\$1,000,000	\$1,000,000	Reduction
14	County Manager's Office Reduction	Eliminate unassigned funding support for Strategic Priorities funding	\$500,000	\$500,000	Reduction
15	Finance Reduction	Reduce funding planned for 2026 indirect cost allocation plan	\$100,000		Reduction
16	Financial Assistance Services Reduction	Reduce Burial Assistance Funding for Low-Income Indigent Burial and Cremation Services	\$200,000		Reduction
17	Human Resources Reduction	Reduce Human Resources General Levy impact through Paid Family Medical Leave funding and delayed hiring	\$450,000	\$300,000	Reduction
18	Information Services Reduction	Reduce Information Technology Project (ITP) funds	\$300,000	\$300,000	Reduction
19	Office of Safety and Justice Reduction	Reduce internal planning and coordination capacity for the Alternative Response Initiative (ARI)		\$150,220	Reduction
20	Property Management Reduction	Reduce Ramsey County Sheriff Deputy coverage at Downtown Service Center in Metro Square	\$325,000	\$325,000	Reduction
21	Ramsey County Sheriff Reduction	Reduce Ramsey County Sheriff's Office community engagement funding	\$200,000	\$200,000	Reduction

Key Dates in the 2026-27 Budget Process

**Sept.
2**

County Manager presentation of proposed budget to County Board.

**Sept.
15, 16, 18,
19 & 22**

Department presentations to County Board.

**Sept.
15**

Joint Property Tax Advisory Committee reviews county, city and school district maximum levies.

**Sept.
22**

Public Hearing #1 (5 p.m. at Saint Paul City Hall – Ramsey County Courthouse).

**Sept.
23**

County Board certifies 2026 maximum property tax levy

**Oct.
20**

Presentation to Charter Commission.

**Nov.
10-24**

Notices of estimated taxes, values emailed/mailed to property owners.

**Dec.
11**

Truth in Taxation Public Hearing #2 (6:30 p.m. at Saint Paul City Hall – Ramsey County Courthouse).

**Dec.
16**

County Board approval of 2026/2027 Ramsey County budget and property tax levy.



