

### 2026-2027 Approved Budget

	2026 Budget					2027 Budget				
	FTEs	Appropriations	Revenue	Fund Balance	Levy	FTEs	Appropriations	Revenue	Fund Balance	Levy
2026-2027 County Manager Proposed Budget, 9/15/2025	4,380.87	929,256,728	499,221,109	3,767,545	426,268,074	4,411.37	968,457,020	507,861,558	2,297,534	458,297,928
2026-2027 County Manager Proposed Budget, Reflecting Admin Addenda, 9/15/2025	4,387.87	929,632,130	499,596,511	3,767,545	426,268,074	4,418.37	968,961,920	508,366,458	2,297,534	458,297,928
<b>Administrative budget addenda recommended to adjust the 2026-2027 County Manager Proposed Budget.</b>										
<b>Strategic Team &amp; General County Purposes</b>										
None										
<b>Health and Wellness Service Team</b>										
<b>Financial Assistance Services</b>										
Revenue Agreement with Monarch Health Care- (RES B2025-196).	2.00	96,644	96,644	-	-					-
<b>Social Services</b>										
Reinstate 1 Behavioral Health FTE eliminated in error.	1.00	131,899	131,899		-	1.00	139,415	139,415		-
<b>Safety and Justice Service Team</b>										
<b>Office of Safety and Justice</b>										
To recognize movement of 2 FTE from Workforce Solutions to the Office of Safety and Justice.	2.00	-	-	-	-	2.00	-	-	-	-
Transfer 1 FTE from the Office of Safety and Justice to Emergency Communications.	-1.00	-	-	-	-	-1.00	-	-	-	-
To recognize movement of 1 FTE from the Office of Safety and Justice to the Sheriff's Office.	-1.00	-	-	-	-	-1.00	-	-	-	-
<b>Emergency Communications</b>										
Transfer 1 FTE from the Office of Safety and Justice to Emergency Communications.	1.00	-	-	-	-	1.00	-	-	-	-
<b>County Attorney</b>										
To account for 2 New FTEs, specifically Attorney positions, to support Minnesota African American Family Preservation Act case work.	2.00	-	-	-	-	2.00	-	-	-	-
<b>Information and Public Records Service Team</b>										
<b>Communications &amp; Public Records</b>										
To account for movement of 1 FTE from Unallocated General (Foundational Excellence) to Communications and Public Relations and authority to establish budget.	1.00	\$101,500	\$101,500	-	-	1.00	\$106,000	\$106,000		-
<b>Economic Growth and Community Investment Service Team</b>										
<b>Property Management</b>										
Memorandum of Understanding, and Perpetual and Temporary Construction Easement Revenue from 402 University Avenue East Road improvements. (Resolution B2025-224).		\$35,000	\$35,000		-					-

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<b>Workforce</b>										
To account for a one-time increase in state dislocated worker allocation for 2026.		718,517	718,517		-					-
<b>Housing Stability</b>										
Correct grant amount for OEO Direct Emergency Services Grant (G201801) to match actual projected revenue.		(2,248,000)	(2,248,000)				(2,248,000)	(2,248,000)		
<b>Countywide Initiatives</b>										
<b>Organizational Alignment</b>										
To recognize 2 FTEs to support Organizational Alignment efforts, specifically for Racial and Health Equity Administrator (RHEA) positions. Appropriations are included in the 2026/2027 Proposed Budget.	2.00					2.00				
<b>Unallocated General</b>										
To recognize movement of 1 FTE from Unallocated General (Foundational Excellence) to Communications and Public Relations.	-1.00	-	-	-	-	-1.00	-	-	-	-
<b>Commissioner budget addenda recommended to adjust the 2026-2027 County Manager Proposed Budget</b>										
<b>Strategic Team &amp; General County Purposes</b>										
<b>Finance</b>										
To account for additional investment revenue.		-	600,000	-	(600,000)		-	600,000	-	(600,000)
Reduction of funding planned for 2026 indirect cost allocation plan.		(100,000)	-	-	(100,000)					
<b>Human Resources</b>										
Reduction of Human Resources General Tax Levy to be paid through the budget for Paid Family Medical Leave funding and delayed hiring.		(450,000)	-	-	(450,000)		(300,000)	-	-	(300,000)
To correct data entry error that inflated department FTEs.						-4				
<b>Health and Wellness</b>										
<b>Financial Assistance Services</b>										
To account for 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)		-	500,000	-	(500,000)
Reduction of 2026 Burial Assistance Funding for Low-Income Indigent Burial and Cremation Services.		(200,000)	-	-	(200,000)					-
<b>Safety and Justice</b>										
<b>Office of Safety and Justice</b>										
To account for a shift of 2027 funding for Alternative Response Initiative staff from General Levy to Opioid Settlement Resources.		-	-	-	-		(451,036)	-	-	(451,036)
Reduction of internal planning and coordination capacity for the Alternative Response Initiative in 2027.		-	-	-	-		(150,220)	-	-	(150,220)
<b>Office of Safety and Justice /Ramsey County Sheriff's Office</b>										
Reduction of the Ramsey County Sheriff's newly proposed community engagement funding.		(200,000)	-	-	(200,000)		(200,000)	-	-	(200,000)

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<b>Information and Public Records</b>										
<b>Communications and Public Relations Reduction</b>										
Reduce Contribution to the Ramsey County Historical Society.		(40,000)	-	-	(40,000)		(40,000)	-	-	(40,000)
<b>Information Services</b>										
Reduce Information Technology Project (ITP) funds.		(300,000)	-	-	(300,000)		(300,000)	-	-	(300,000)
<b>Economic Growth and Community Investment</b>										
<b>Community &amp; Economic Development</b>										
To account for a shift of personnel and program costs from the General Tax Levy to the Housing and Redevelopment Authority (HRA) Levy.		(414,334)	-	-	(414,334)		(504,334)	-	-	(504,334)
Reduce Community & Economic Development General Tax Levy by delaying CEO Next cohort .		(90,000)	-	-	(90,000)		(90,000)	-	-	(90,000)
<b>Housing Stability</b>										
To account for a shift of Family Service Center contract costs from the General Tax Levy to Local Homeless Prevention Aid funding.		(305,877)	-	-	(305,877)		(305,877)	-	-	(305,877)
To account for a shift of Housing Stability Department operating costs from the General Tax Levy to Opioid Settlement Resources.		(300,000)	-	-	(300,000)		(300,000)	-	-	(300,000)
<b>Parks &amp; Recreation</b>										
To account for a shift of park maintenance personnel costs from the General Tax Levy to Metropolitan Council operations and maintenance funding.		(40,000)	-	-	(40,000)		(40,000)	-	-	(40,000)
<b>Property Management</b>										
Reduce Ramsey County Sheriff Deputy coverage at Downtown Service Center in Metro Square.		(279,000)	-	-	(279,000)		(279,000)	-	-	(279,000)
<b>Public Works</b>										
To account for a shift of road maintenance costs from General Tax Levy to County State Aid Highway (CSAH) Maintenance and Wheelage Tax revenues.			332,018	-	(332,018)			332,018	-	(332,018)
<b>Countywide Initiatives</b>										
Eliminate unassigned funding support for Residents First Strategic Priority.		(1,000,000)	-	-	(1,000,000)		(1,000,000)	-	-	(1,000,000)
<b>Unallocated General</b>										
Reduce Contribution to GREATER MSP.		(25,000)	-	-	(25,000)		(25,000)	-	-	(25,000)
Eliminate unassigned funding support for Strategic Priorities funding.		(500,000)	-	-	(500,000)		(500,000)	-	-	(500,000)
Balancing entry.		(160,000)	-	-	(160,000)					
<b>2026-2027 Budget</b>	<b>4,395.87</b>	<b>924,063,479</b>	<b>499,864,089</b>	<b>3,767,545</b>	<b>420,431,845</b>	<b>4,420.37</b>	<b>962,473,868</b>	<b>507,795,891</b>	<b>2,297,534</b>	<b>452,380,443</b>