September 22, 2026

CITY OF RAMSEY
LEVY & GENERAL FUND BUDGET
For Fiscal Year 2027

Purpose of tonight's meeting:

1. To consider approval of a preliminary budget and levy for 2027.

2. Continue discussion of preliminary budget until final consideration in December. Levy may be reduced, but not increased from preliminary level.

3. Final Budget/Levy to be considered for adoption at the regular City Council meeting of December 8, 2026.

2027 GENERAL FUND BUDGET AND LEVY

2027 Total levy of $24,769,454

Increase of $1,430,538 or 6.13% from 2026

2027 General Fund Budget: $24,965,570

Increase of $2,175,971 or 9.54% from 2026 Adopted

2027 Estimated Tax Capacity Rate 47.288%

2026 Tax Capacity rate of 46.144%

City of Ramsey
2027 Preliminary Levy Summary

Proposed Tax Levies:	2026	2027
General Fund Levy	$ 18,248,749	$ 19,740,050
EDA Levy	86,367	86,367
Pavement Management Levy	2,033,819	1,935,510
Debt Service Levies:		
2020 PW Campus	87,276	127,276
2022 Street Reconstruction Debt	1,042,263	1,088,063
2023 Capital Equipment Certif	148,200	191,888
Lease Revenue Bond (Municipal Center)	1,142,000	1,108,450
2016 Street Reconstruction Debt	114,253	0
2017 Street Reconstruction Debt	90,416	98,889
2018 Street Reconstruction Debt	111,180	108,568
Fire Station #2	234,393	284,393
Total Proposed Levy	$23,338,916	$24,769,454

2027 GENERAL FUND BUDGET AND LEVY
LEVY INCREASE FACTORS

1. **PERSONNEL FUNDING**: **Current Personnel**
   - **$1,190,984 Levy Increase**

     Cost of Living Adjustments (COLA) – 3%, Market Rate Adjustments (0%-11.05%), Steps, PERA, FICA, Worker's Comp, Health Insurance, Severance, Paid Family Medical Leave (All 5 union contracts end 12/31/26 and being renegotiated for 2027)

2. **PERSONNEL FUNDING**: **New Personnel/Reclassifications**
   - **$104,078 Levy Increase**

     A. New Personnel Requests:

     a) **Full-Time GIS Coordinator (Start August 2, 2027)**

     b) **Seasonal Building Maintenance (5/10/27-9/17/27)**

     c) **Happy Days Intern (5/17/27-9/20/27)**

     d) **Reclass Building Inspector I to Building Inspector II**

     e) **Reclass Engineering Tech III to Civil Engineer I**

2027 GENERAL FUND BUDGET AND LEVY
LEVY INCREASE FACTORS

3 Budget Line Items:

- **$196,239 Increase**
  - **Gasoline, Splash Pad Water Usage, Street Maintenance, Software Licensing**

4. Debt Levy:

$37,546 Increase

- **2016 Reconstruction Debt paid off in 2026**

5. Pavement Management Levy:

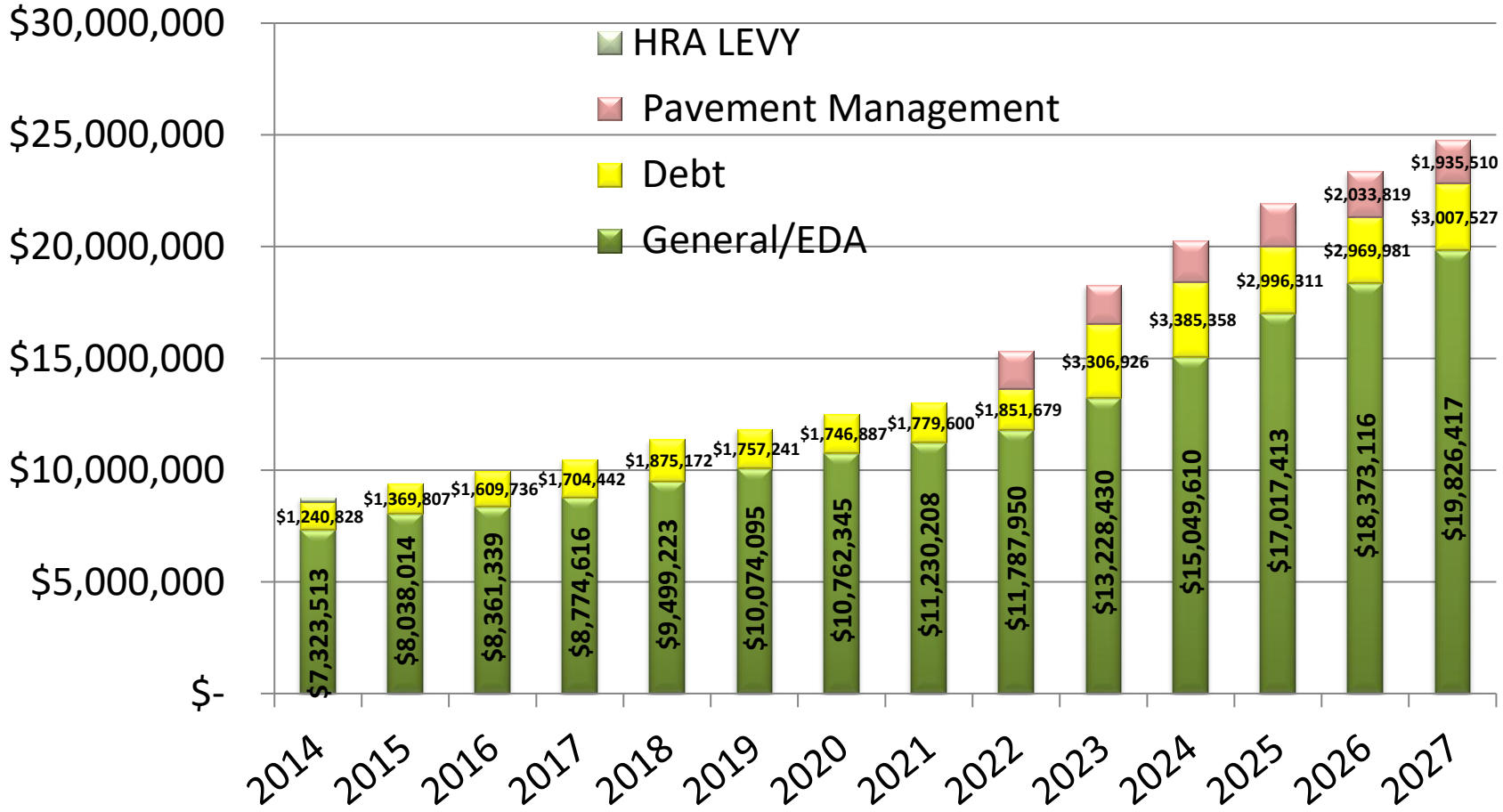
($98,309) Decrease

- **Annual Levy amount is proposed to be 5% increase over prior year's levy amount**
- **Used for Street Reconstructions/Overlays as outlined in the City's 10-Year Capital Improvement Plan**
- **Dedicated Pavement Management Fund**
- **$200,000 from 2025 Excess Revenue Transfer (Per Policy)**

6. EDA Levy:

- **($0) No Change**

TOTAL LEVY
GENERAL, EDA, DEBT SERVICE, PAVEMENT MANAGEMENT & HRA



Tax Capacity Rate
Anoka County Cities

City	2025 Final Tax Rate	2026 Final Tax Rate
Ham Lake	19.185%	18.877%
Nowthen	22.261%	23.692%
Oak Grove	25.938%	25.967%
East Bethel	31.914%	31.027%
Andover	36.389%	35.531%
Columbus	39.700%	39.385%
Blaine	38.232%	40.379%
Bethel	43.390%	40.807%
Lexington	40.900%	42.449%
Coon Rapids	39.534%	42.594%
Lino Lakes	39.372%	43.266%
Centerville	40.316%	43.769%
Anoka	41.975%	44.229%
Ramsey	46.214%	46.144%
Spring Lake Park	46.324%	47.107%
Fridley	44.395%	48.196%
Circle Pines	46.997%	49.080%
St. Francis	53.900%	59.286%
Columbia Heights	72.748%	78.154%
Hilltop	110.401%	107.210%

Proposed Property Taxes - Tax Capacity Based Only

(Holds County & School #11 Levies constant)
Home Values obtained from Anoka County Prop Tax records

2027 Proposed Levy of $24,769,454 (6.13% Increase)

2026 House Market Value	2026 House Tax Value After Mkt Value Excl	2026 Taxes 46.145% (Tax Capacity Based Only)	**2026 City Portion of Taxes (B)**	2027 House Market Value	2027 House Tax Value After Mkt Value Excl	2027 Taxes 47.288% (Tax Capacity Based Only)	**2027 City Portion of Taxes (B)**	City Portion Increase Over 2026	% Increase City Portion Only
$ 197,300	$ 168,507	$ 1,593	$ 778	$ 202,400	$ 174,066	$ 1,666	$ 823	$ 45	5.88%
$ 264,800	$ 242,082	$ 2,289	$ 1,117	$ 274,400	$ 252,546	$ 2,416	$ 1,194	$ 77	6.89%
$ 354,300	$ 339,637	$ 3,211	$ 1,567	$ 361,200	$ 347,158	$ 3,323	$ 1,642	$ 75	4.77%
$ 359,200	$ 344,978	$ 3,262	$ 1,592	$ 361,100	$ 347,049	$ 3,321	$ 1,641	$ 49	3.01%
$ 434,100	$ 426,619	$ 4,034	$ 1,969	$ 434,800	$ 427,382	$ 4,090	$ 2,021	$ 52	2.67%
$ 530,500	$ 530,500	$ 5,088	$ 2,483	$ 534,000	$ 534,000	$ 5,192	$ 2,565	$ 82	3.32%
$ 591,000	591,000	$ 5,804	$ 2,832	$ 611,500	611,500	$ 6,119	$ 3,024	$ 192	6.75%
$ 714,600	$ 714,600	$ 7,265	$ 3,545	$ 715,400	$ 715,400	$ 7,362	$ 3,638	$ 93	2.61%

(A) City Portion of taxes for 2026 calculates to 48.800%
(B) City Portion of taxes for 2027 calculates to 49.412%

**** Median Market Value home was $354,300 for pay 2026 and $361,200 for pay 2026 (1.9% Increase)**

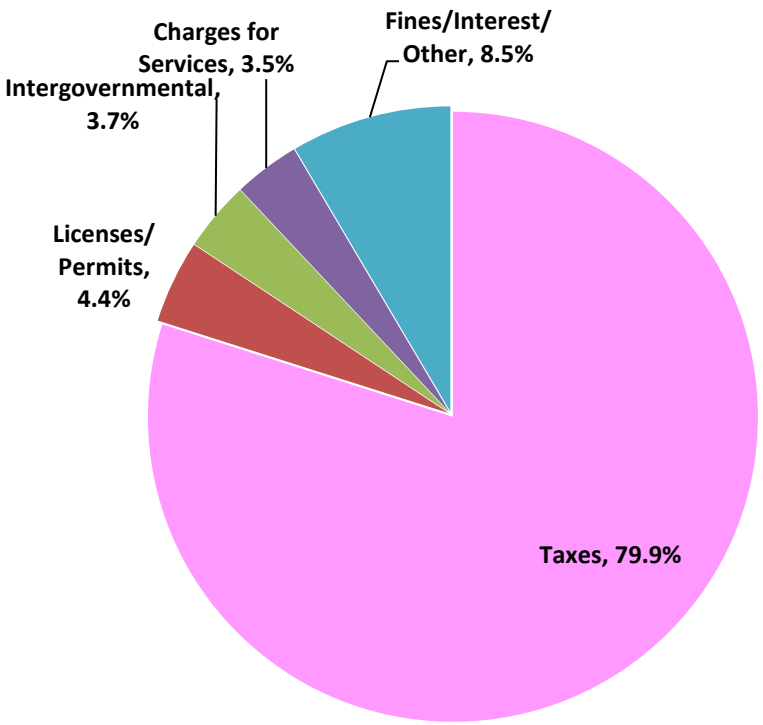
City of Ramsey Proposed Levy
Total Budget and Property Taxes

Budgeted Expenditures

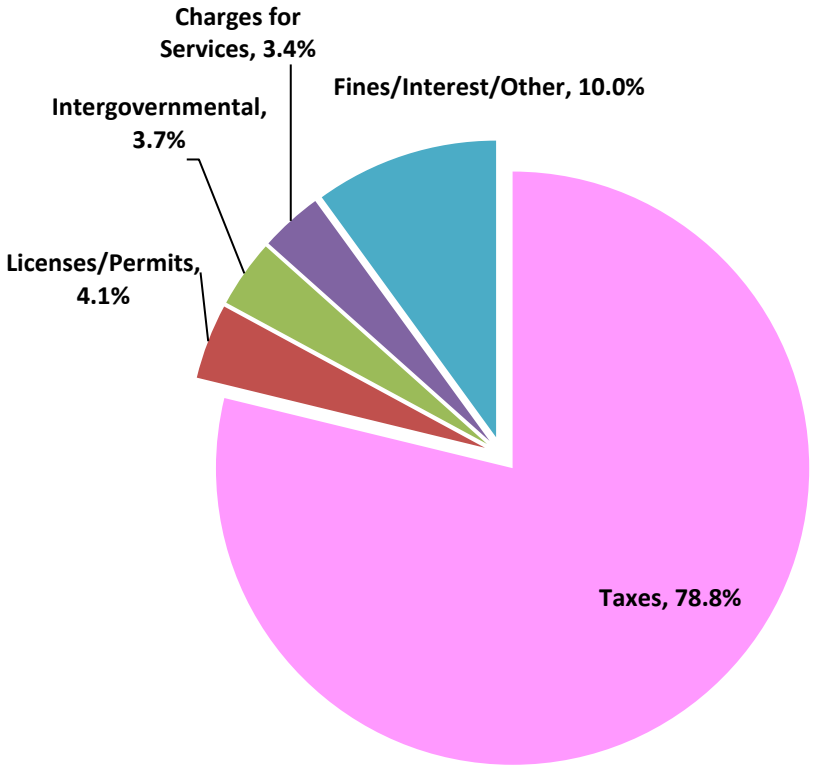
Proposed 2027 Budget	$ 24,965,570
Adopted 2026 Budget	$ 22,789,599
Change from 2026 to 2027	9.54%
Increase of:	$ 2,175,971

General Fund
Where It Comes From

2026 - General Fund Revenues

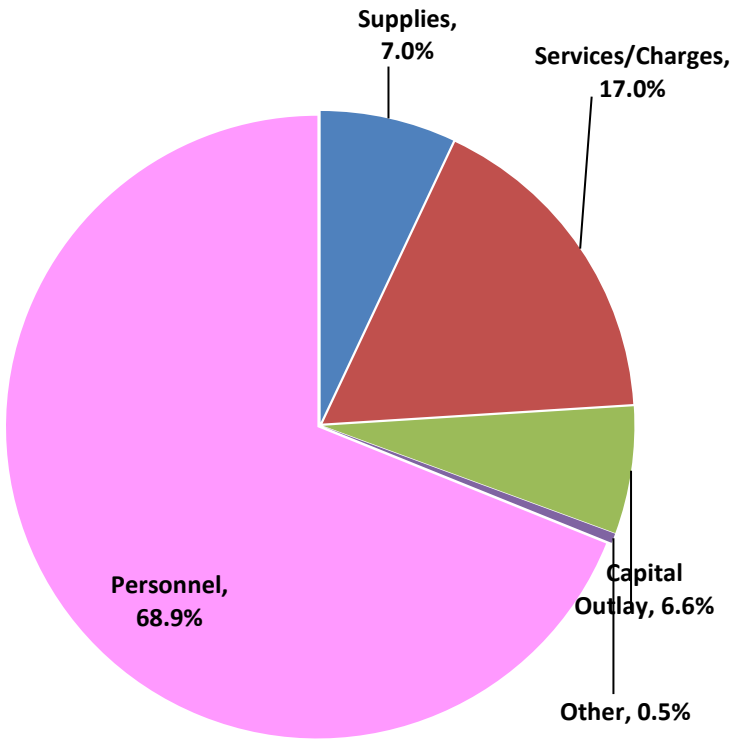


2027 - General Fund Revenues

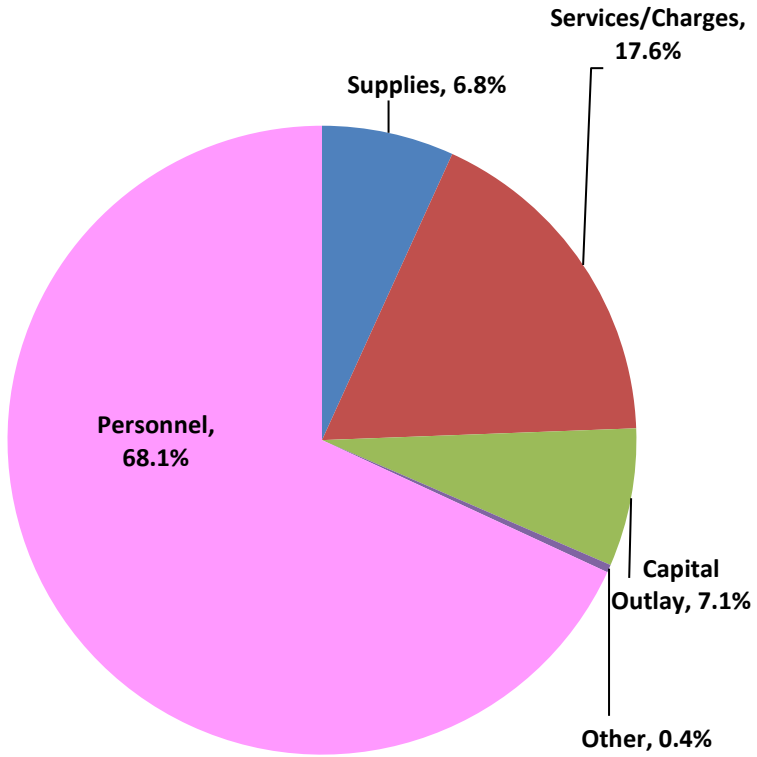


2027 Proposed General Fund Expenditures - By Type

2026 Expenditures

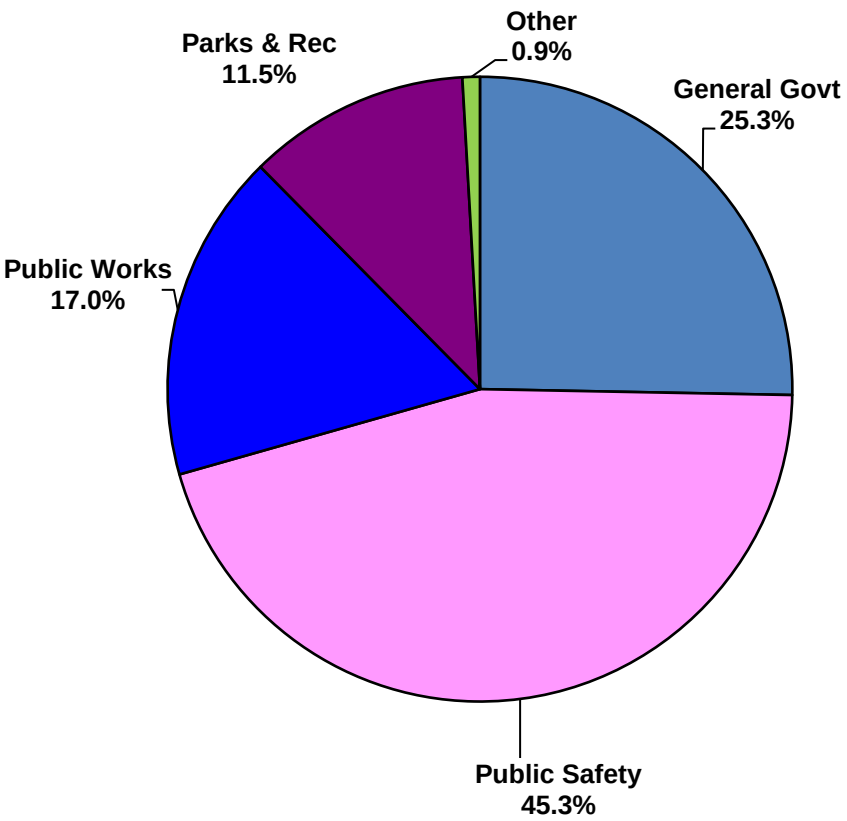


2027 Expenditures

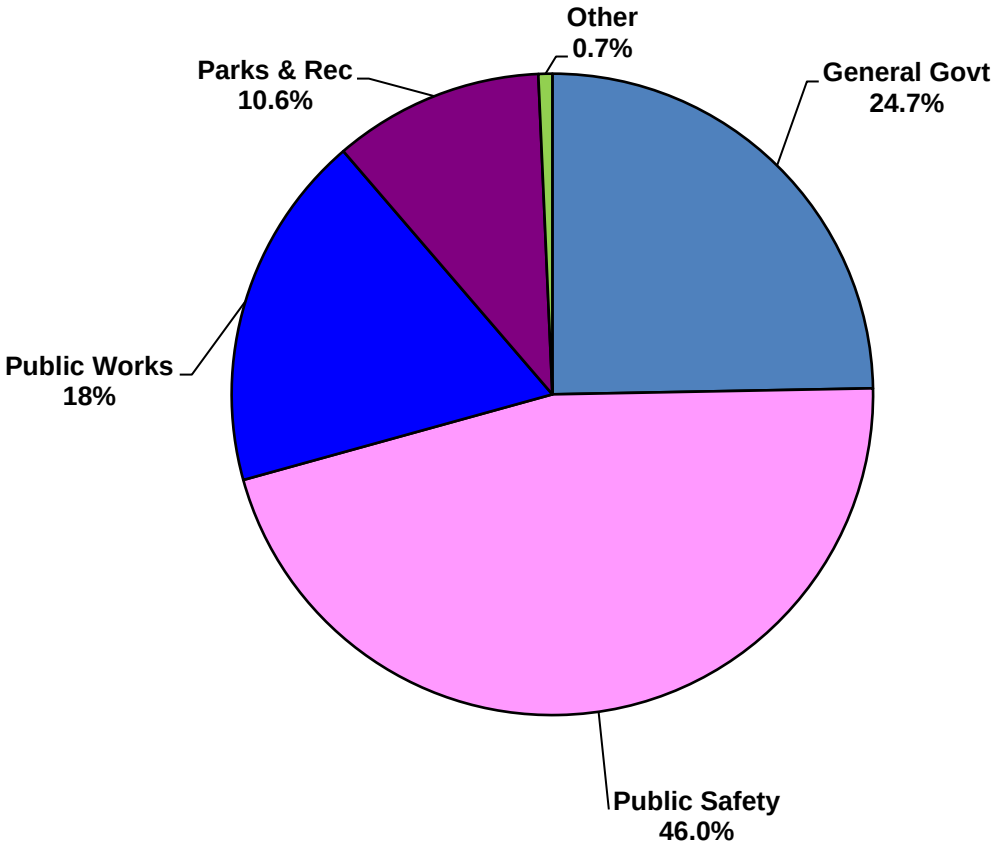


2027 Proposed General Fund Expenditures - By Function

2026 Expenditures



2027 Expenditures



2027 ECONOMIC DEVELOPMENT AUTHORITY BUDGET AND LEVY

-Levy of $86,367 ($86,367-2026) No Change

-Calculates into city's est. net tax capacity rate of 47.288%

-Budget of $91,167 ($91,167-2026) No Change

-Reviewed By EDA Board on August 13, 2026

Final Budget/Levy will be considered for adoption at the regular City Council meeting of December 8, 2026.

Preliminary Tax Statements will be mailed from Anoka County November 11 – November 24, 2026

QUESTIONS?