



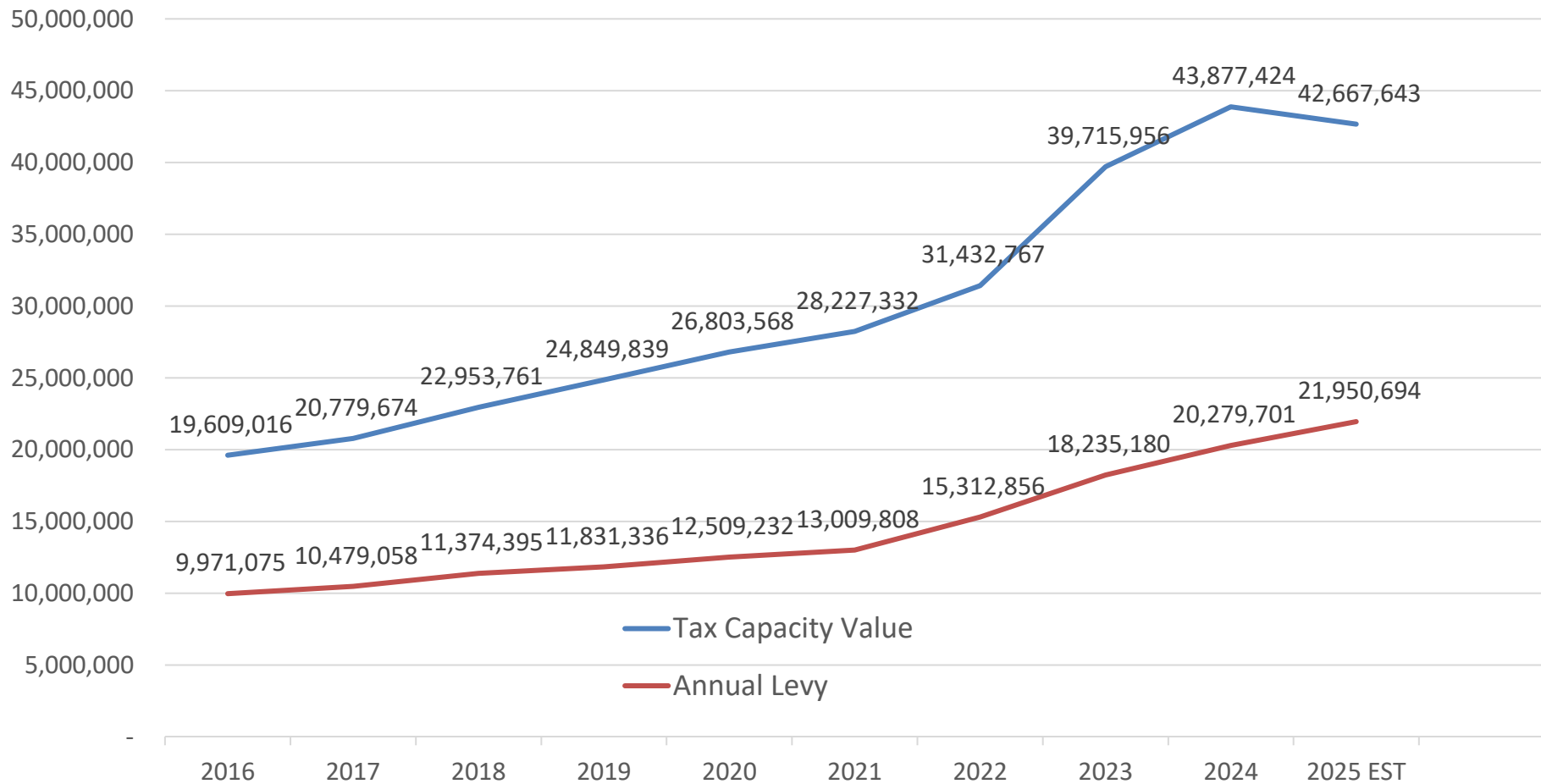
November 26, 2024

**CITY OF RAMSEY
LEVY & GENERAL FUND BUDGET
For Fiscal Year 2025**

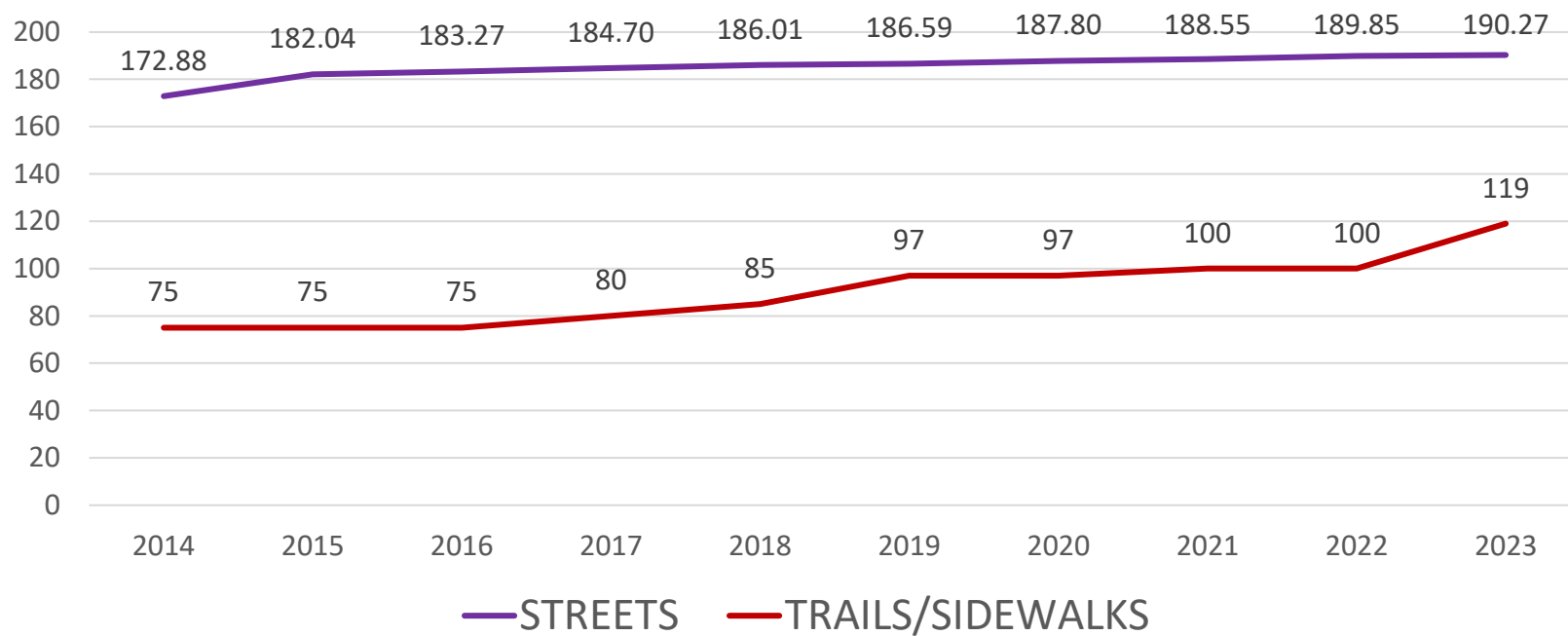
Taxable Market Value Questions?

- Annual taxable market values are addressed in April.
- Valuations for 2025 are set values as of January 2, 2024

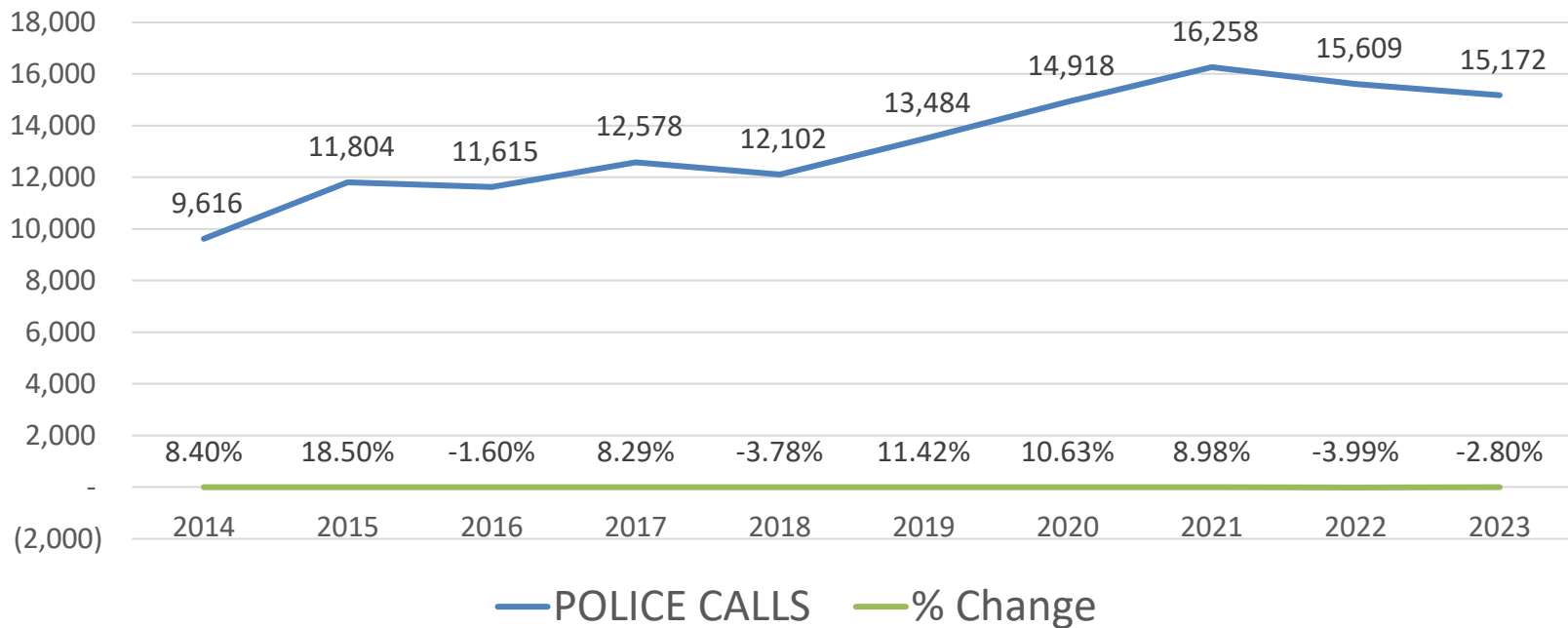
TAX CAPACITY and ANNUAL LEVY



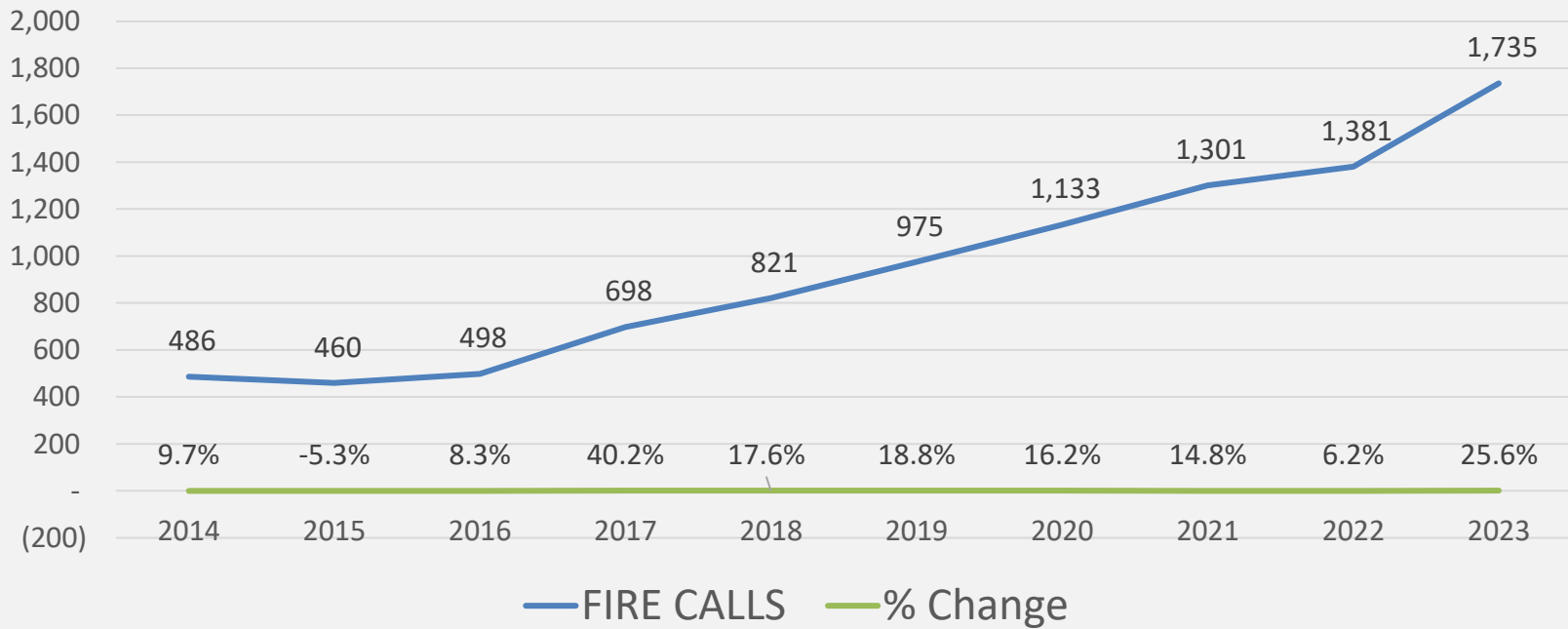
STREET MILES and TRAILS MAINTAINED



POLICE DISPATCHED CALLS FOR SERVICE



FIRE CALLS FOR SERVICE



2025 GENERAL FUND BUDGET AND LEVY

2025 Total levy of \$21,950,694

Increase of \$1,670,993 or 8.24% from 2024

2025 General Fund Budget: \$20,373,610

Decrease of \$426,158 or -2.05% from 2024 Adopted

2025 Estimated Tax Capacity Rate 46.000%

2024 Tax Capacity rate of 41.431%

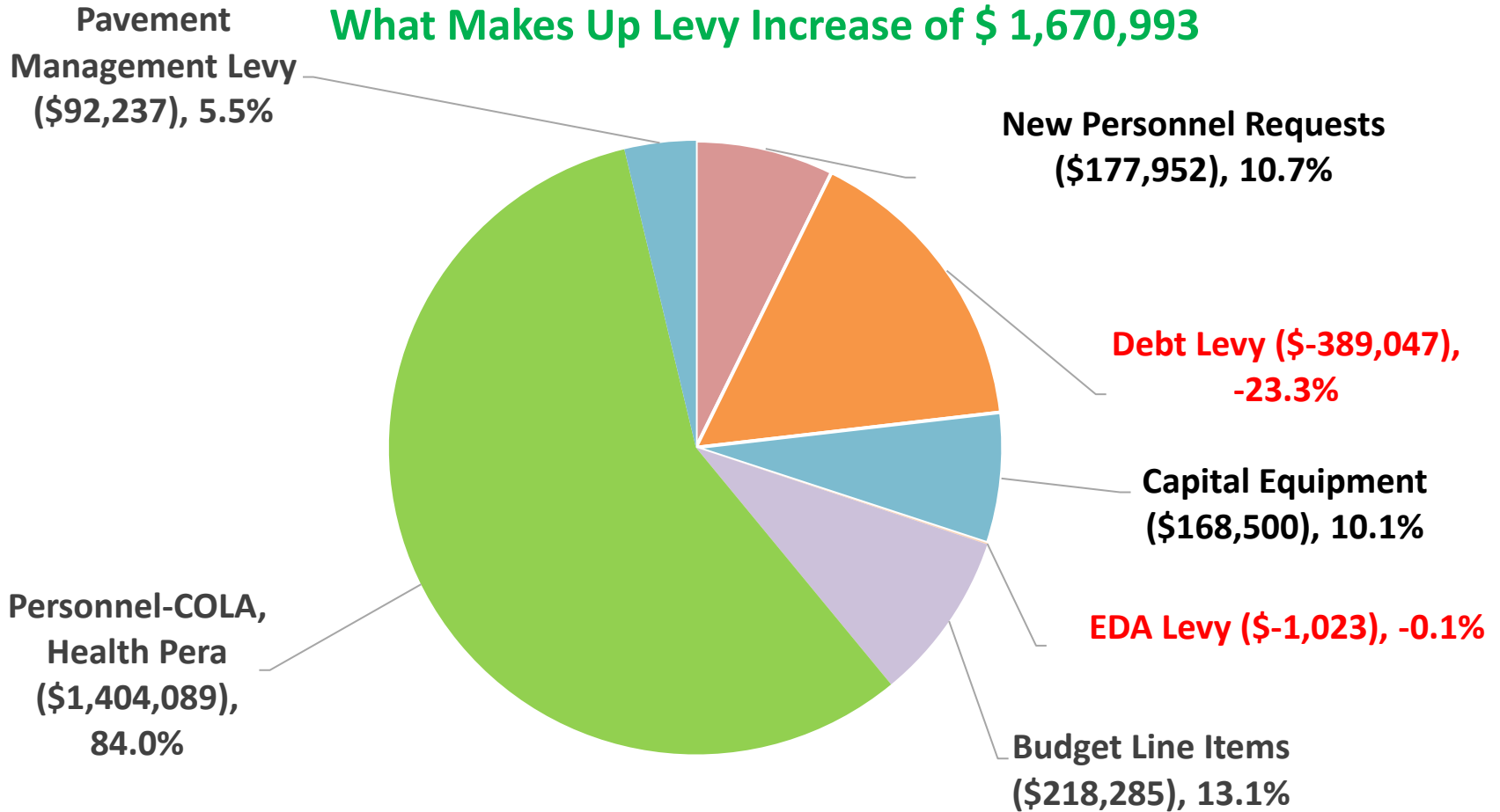
City of Ramsey

2025 Levy Summary

<u>Proposed Tax Levies:</u>	<u>2024</u>	<u>2025</u>
General Fund Levy	\$ 14,962,220	\$ 16,931,046
EDA Levy	87,390	86,367
Pavement Management Levy	1,844,733	1,936,970
Debt Service Levies:		
2020 PW Campus	127,276	127,276
2022 Street Reconstruction Debt	1,090,950	1,089,638
2023 Capital Equipment Certif	188,736	188,738
Lease Revenue Bond (Municipal Center)	1,122,950	840,650
2014 Capital Equipment Certificates	102,094	0
2015 Street Reconstruction Debt	117,293	114,222
2016 Street Reconstruction Debt	148,740	146,371
2017 Street Reconstruction Debt	93,335	91,875
2018 Street Reconstruction Debt	110,996	113,792
Fire Station #2	<u>282,988</u>	<u>283,749</u>
Total Proposed Levy	\$ 20,279,701	\$21,950,694

2025 LEVY INCREASE

What Makes Up Levy Increase of \$ 1,670,993



2025 GENERAL FUND BUDGET AND LEVY

LEVY INCREASE FACTORS

1. **PERSONNEL FUNDING:** Current Personnel

- \$1,404,089 Levy Increase

Market Rate Adjustments (109 Employees 1.04%-17.65%); Cost of Living Adjustments (COLA) – 3%, Steps, PERA, FICA, Worker's Comp, Health Insurance , Holiday Buyback Sergeants (40 to 96 hours)

2. **PERSONNEL FUNDING:** New Personnel Requests

\$177,952 – New Personnel Requests/Reclasses/Additional Hours/Hour Wage: DETAILS

A. New Personnel Requests:

- a) Full-Time Fire Inspector (Start July 1, 2025)
- b) Part-Time Police Records Technician (Start February 1, 2025)

2025 GENERAL FUND BUDGET AND LEVY

LEVY INCREASE FACTORS

2. PERSONNEL FUNDING: New Personnel Requests(Continued):

**\$177,952 – New Personnel Requests/Reclasses/Additional Hours//Hour
Wage: DETAILS**

B. Reclasses Requests:

- a.) Reclass Community Service Officer (CSO) to CSO Lead**
- b.) Reclass Police Record Tech/Data to Crime Analyst (Police)**
- c.) Reclass Mechanic to Lead Mechanic**

C. Additional Hours Requests:

- a.) Planning Admin Assistant (25 hours to 40 hours week)**
- b.) Building Admin Assistant (28 hrs to 40 hours week-Effective 6/1/25)**

D. Hour Wage Increase:

- a.) On-Call Firefighters**

2025 GENERAL FUND BUDGET AND LEVY

LEVY INCREASE FACTORS

3 Budget Line Items:

- \$218,285 Increase
 - Professional Services Contracts, Street Maintenance, Software Licenses

4. Capital Equipment:

\$168,500 Increase

- Wood Chipper, UTV, Mowers
- 2024 Capital was funded via issuance of debt & 2023 Legislative funds

2025 GENERAL FUND BUDGET AND LEVY

LEVY INCREASE FACTORS

5. Pavement Management Levy:

\$92,237 Increase

- 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

6. Debt Levy:

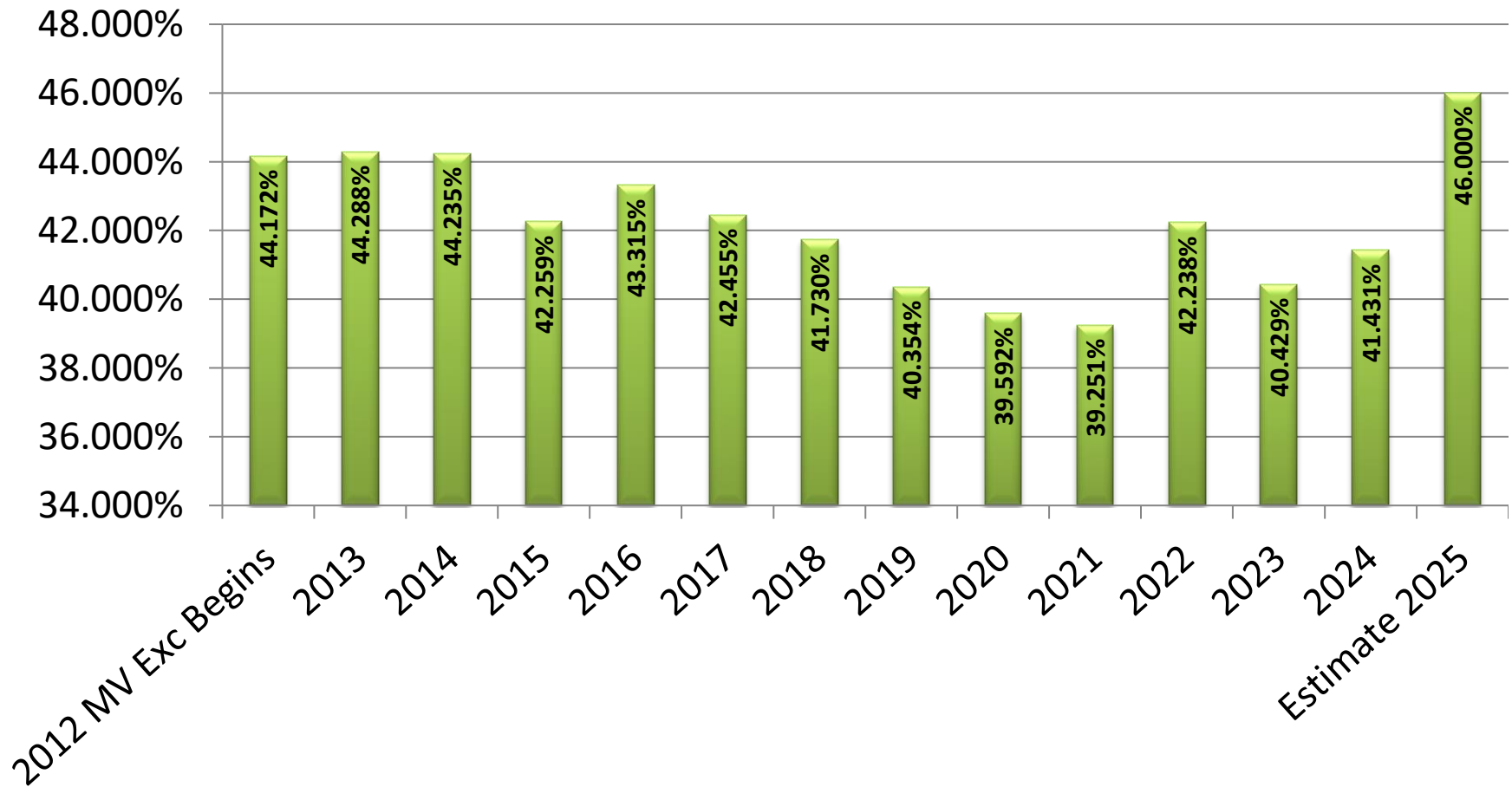
(\$389,047) Decrease

- 2014 Capital Equipment Bond paid off in 2024
- \$300,000 funds remaining from retired bond in 2025

7. EDA Levy:

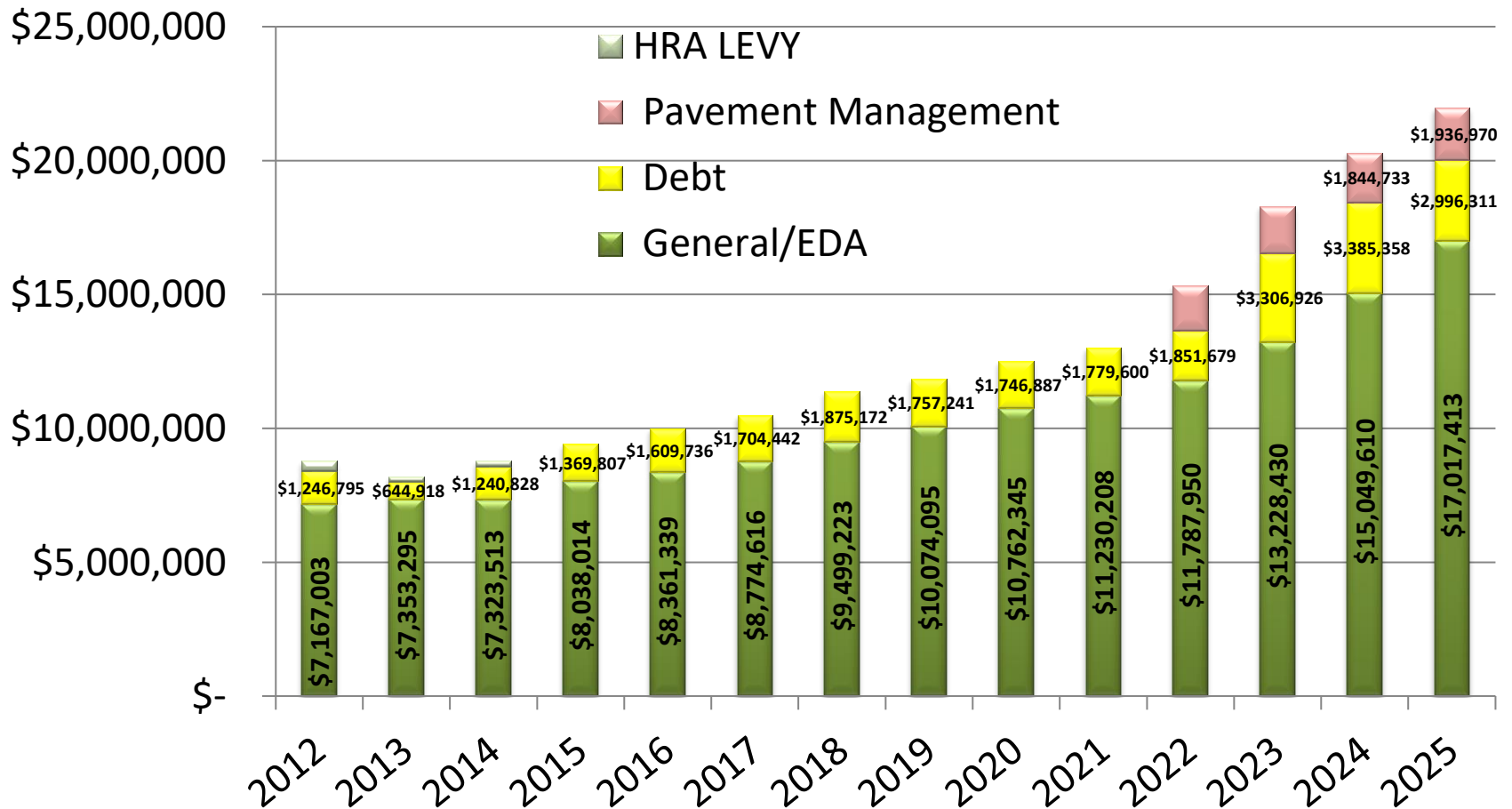
— **(\$1,023) Decrease**

Tax Capacity Rate Comparison



TOTAL LEVY

GENERAL, EDA, DEBT SERVICE, PAVEMENT MANAGEMENT & HRA



2025 - City of Ramsey

Proposed Tax Rates

Anoka School District

Taxing District	2024 Tax Rate	Percent of Total Tax Rate	2025 Tax Rate	Percent of Total Tax Rate
City of Ramsey	41.430	49.244%	46.000	49.296%
Anoka County	25.629	30.463%	30.171	32.333%
Anoka Hennepin ISD #11*	13.592	16.156%	13.563	14.535%
Special Taxing Districts	<u>3.481</u>	<u>4.137%</u>	<u>3.579</u>	<u>3.836%</u>
Total	84.132	100.00%	93.313	100.00%

2025 - City of Ramsey

Proposed Tax Rates Elk River School District

Taxing District	2024 Tax Rate	Percent of Total Tax Rate	2025 Tax Rate	Percent of Total Tax Rate
City of Ramsey	41.430	43.858%	46.000	43.829%
Anoka County	25.629	27.131%	30.171	28.747%
Elk River ISD #728	23.924	25.326%	25.204	24.014%
Special Taxing Districts	<u>3.481</u>	<u>3.685%</u>	<u>3.579</u>	<u>3.410%</u>
Total	94.464	100.00%	104.954	100.00%

Tax Capacity Rate

Anoka County Cities

<u>City</u>	<u>2024 Final Tax Rate</u>	<u>2025 Prelim Tax Rate</u>
Ham Lake	19.037%	19.156%
Nowthen	20.809%	22.243%
Oak Grove	22.274%	25.881%
East Bethel	31.409%	31.967%
Andover	32.181%	36.280%
Blaine	33.319%	39.050%
Coon Rapids	36.770%	39.462%
Columbus	38.891%	39.634%
Lino Lakes	36.098%	40.214%
Centerville	40.116%	40.266%
Anoka	36.586%	41.864%
Lexington	38.832%	41.776%
Bethel	41.102%	43.365%
Fridley	42.541%	44.095%
Ramsey	41.430%	46.000%
Spring Lake Park	37.811%	46.106%
Circle Pines	42.805%	47.038%
St. Francis	50.065%	53.744%
Columbia Heights	66.639%	72.541%
Hilltop	99.255%	100.118%

2025 Proposed Levy of \$21,950,694 (8.24%)

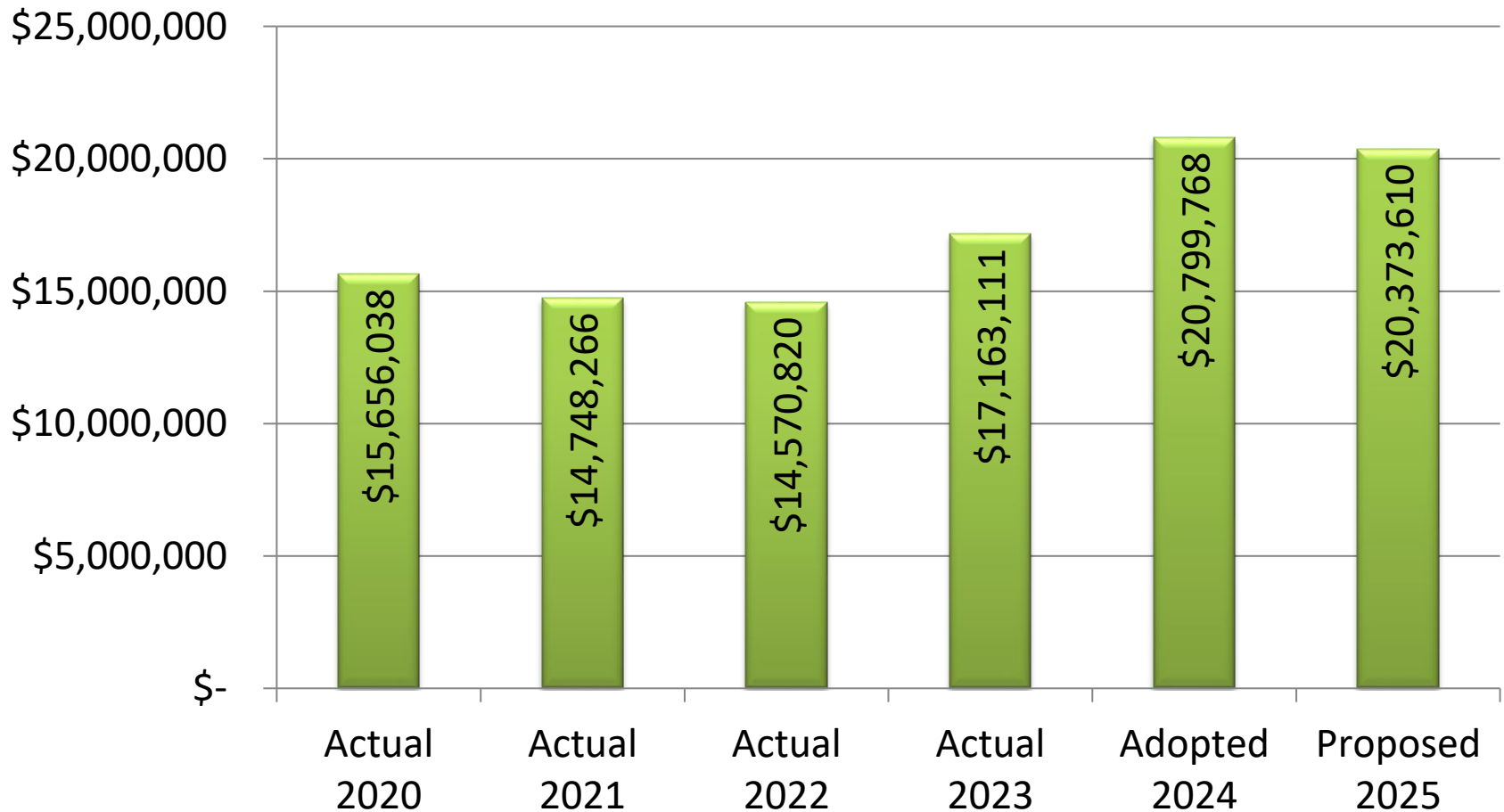
2024 Taxes				2025 Taxes				2025	City Portion	% Increase
2024	2024	41.430%	City	2025	2025	46.000%	City		Increase	City
House	House Tax Value	(Tax Capacity	Portion of	House	House Tax Value	(Tax Capacity	Portion of		Over	Portion
Market Value	After Mkt Value Excl	Based Only)	Taxes (A)	Market Value	After Mkt Value Excl	Based Only)	Taxes (B)		2024	Only
\$ 189,000	\$ 168,770	\$ 1,420	\$ 699	\$ 191,300	\$ 161,967	\$ 1,512	\$ 745		\$ 46	6.56%
\$ 264,100	\$ 250,629	\$ 2,108	\$ 1,038	\$ 262,900	\$ 240,011	\$ 2,240	\$ 1,104		\$ 66	6.24%
\$ 336,800	\$ 329,872	\$ 2,776	\$ 1,367	\$ 339,200	\$ 323,178	\$ 3,016	\$ 1,487		\$ 120	8.78%
\$ 342,000	\$ 335,540	\$ 2,823	\$ 1,390	\$ 346,700	\$ 331,353	\$ 3,092	\$ 1,524		\$ 134	9.67%
\$ 421,500	\$ 421,500	\$ 3,546	\$ 1,746	\$ 411,200	\$ 401,658	\$ 3,748	\$ 1,848		\$ 102	5.76%
\$ 488,900	\$ 488,900	\$ 4,113	\$ 2,026	\$ 491,000	\$ 488,640	\$ 4,559	\$ 2,248		\$ 222	10.96%
\$ 578,500	578,500	\$ 5,032	\$ 2,478	\$ 568,100	568,100	\$ 5,460	\$ 2,691		\$ 213	8.62%
\$ 674,300	\$ 674,300	\$ 6,040	\$ 2,974	\$ 683,200	\$ 683,200	\$ 6,803	\$ 3,353		\$ 379	12.78%
(A) City Portion of taxes for 2024 calculates to 49.244%										
(B) City Portion of taxes for 2025 calculates to 49.296%										
** Median Market Value home was \$342,000 for pay 2024 and \$349,400 for pay 2025 (2% Increase)										

City of Ramsey Proposed Levy Total Budget and Property Taxes

Budgeted Expenditures

Proposed 2025 Budget	\$ 20,373,610
Adopted 2024 Budget	\$ 20,799,768
Change from 2024 to 2025	-2.05%
Decrease of:	\$ (426,158)

GENERAL FUND BUDGET EXPENDITURE COMPARISON



REVENUES

		<u>-2022 Actual-</u>	<u>-2023 Actual-</u>	<u>-2024 Adopted-</u>	<u>-2025 Proposed-</u>	<u>% Change</u>
TAXES		11,184,493	12,822,312	14,905,220	16,874,046	13.21%
LICENSES AND PERMITS		843,010	1,058,097	921,900	960,870	4.23%
INTERGOVERNMENTAL REVENUES		885,575	785,182	734,000	756,000	3.00%
CHARGES FOR SERVICES		814,985	1,067,192	686,800	780,700	13.67%
FINES AND FORFEITS		45,717	39,681	48,000	48,000	0.00%
MISCELLANEOUS		235,737	26,875	16,830	20,600	22.40%
INVESTMENT EARNINGS		(57,081)	312,520	50,000	50,000	0.00%
OTHER FINANCING SOURCES		659,892	1,700,265	3,437,018	883,394	-74.30%
TOTAL REVENUES		15,389,426	17,812,123	20,799,768	20,373,610	-2.05%

EXPENDITURES

		<u>-2022 Actual-</u>	<u>-2023 Actual-</u>	<u>-2024 Adopted-</u>	<u>-2025 Proposed-</u>	<u>% Change</u>
GENERAL GOVERNMENT		3,814,959	4,053,311	5,034,892	5,219,599	3.67%
PUBLIC SAFETY		6,822,296	7,875,060	9,241,315	9,491,948	2.71%
PUBLIC WORKS		2,153,946	3,451,490	4,120,033	3,300,689	-19.89%
PARKS AND RECREATION		1,445,077	1,628,641	2,277,155	2,224,661	-2.31%
MISCELLANEOUS/CONTINGENCY		334,541	154,609	126,373	136,713	8.18%
TOTAL EXPENDITURES		14,570,820	17,163,111	20,799,768	20,373,610	-2.05%

City of Ramsey 2025 Budget

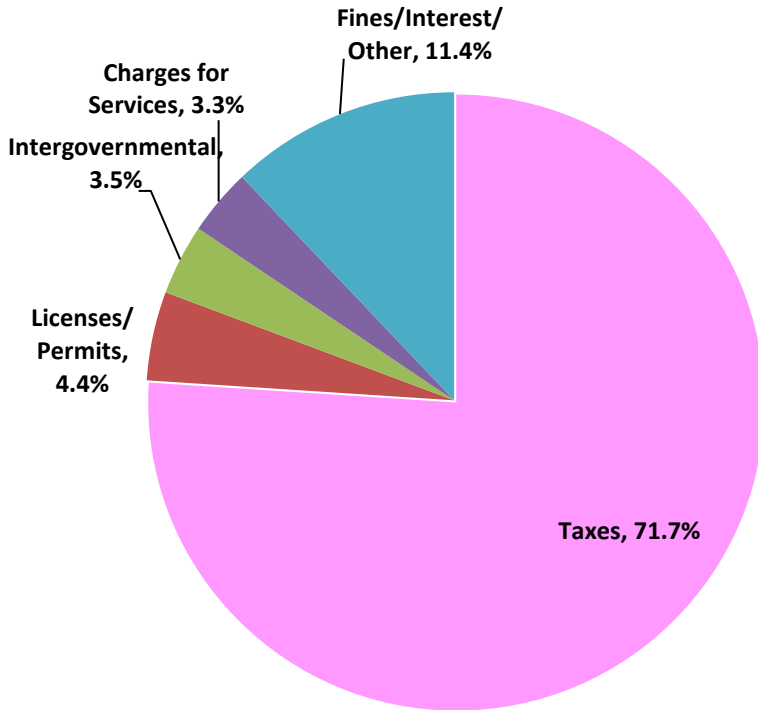
EXPENDITURES

	<u>-2022 Actual-</u>	<u>-2023 Actual-</u>	<u>-2024 Adopted-</u>	<u>-2025 Proposed-</u>	<u>% Change</u>
PERSONNEL SERVICES	10,172,991	11,319,181	12,902,070	14,484,111	12.26%
SUPPLIES	1,237,507	1,232,853	1,571,677	1,603,266	2.00%
OTHER SERVICES/CHARGES	2,529,824	3,555,551	3,322,185	3,602,860	8.45%
CAPITAL OUTLAY	295,957	900,917	2,897,463	577,000	-80.01%
TRANSFERS OUT	334,541	154,609	106,373	106,373	0.00%
TOTAL EXPENDITURES	14,570,820	17,163,111	20,799,768	20,373,610	-2.05%

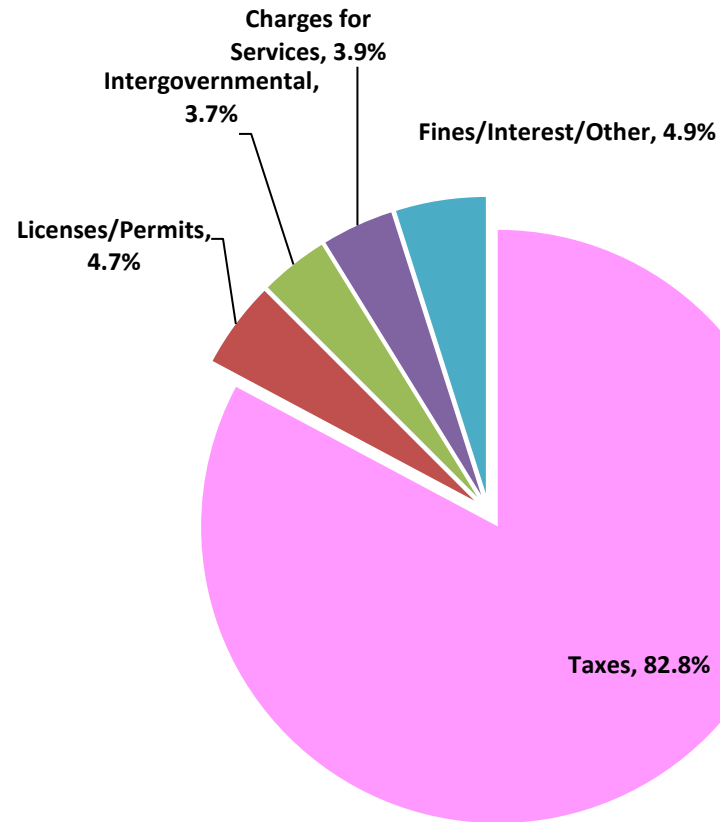
General Fund

Where It Comes From

2024 - General Fund Revenues

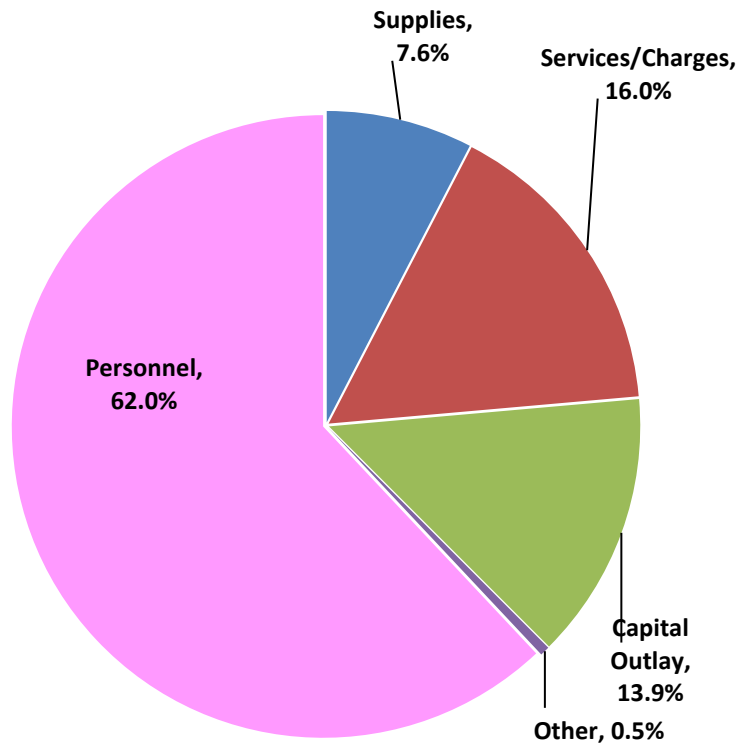


2025 - General Fund Revenues

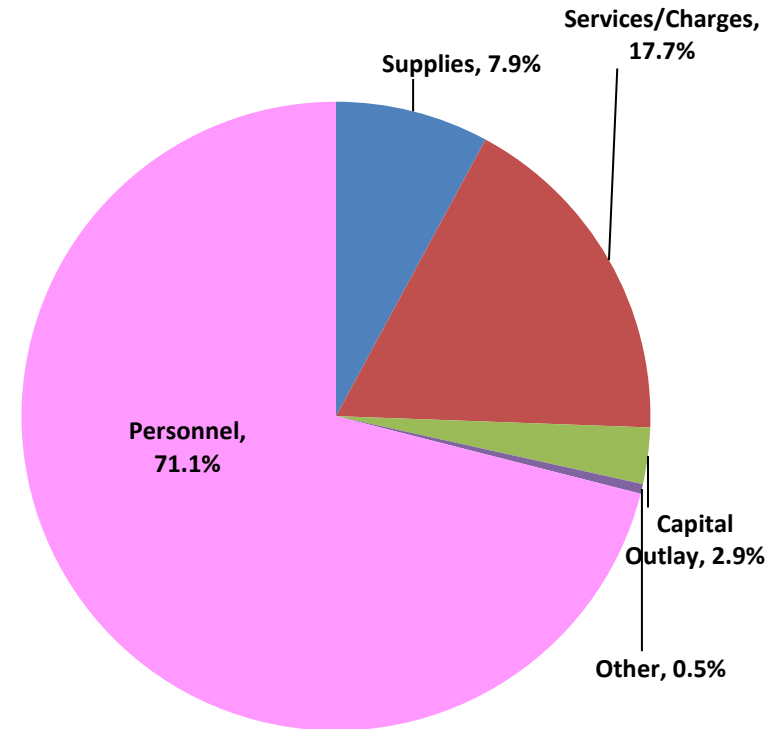


2025 Proposed General Fund Expenditures - By Type

2024 Expenditures

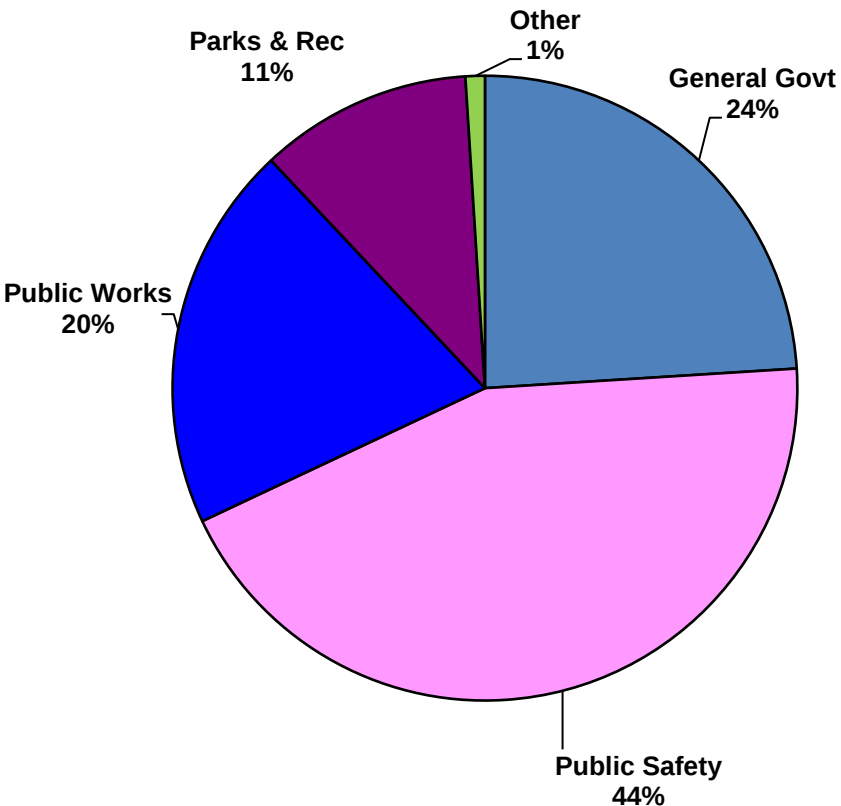


2025 Expenditures

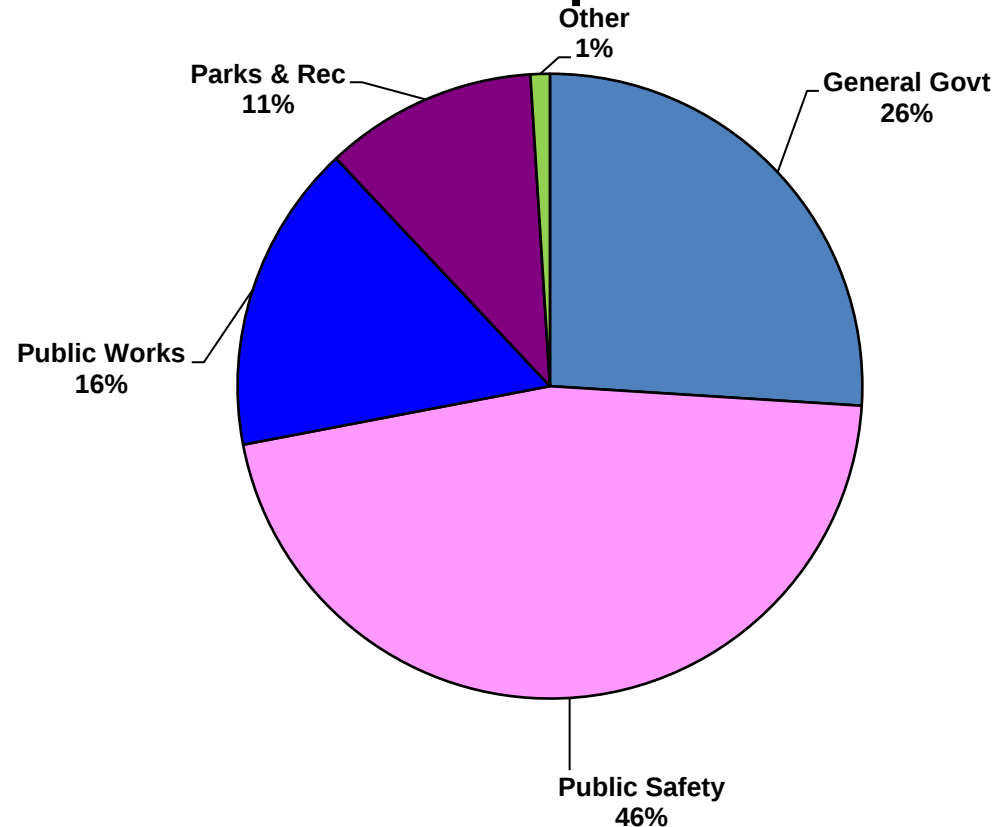


2025 Proposed General Fund Expenditures - By Function

2024 Expenditures

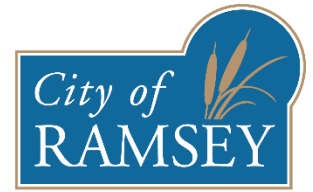


2025 Expenditures



2025 ECONOMIC DEVELOPMENT AUTHORITY BUDGET AND LEVY

- Levy of \$86,367 (\$87,390-2024) \$1,023 Decrease
- Calculates into city's est. net tax capacity rate of 46.000%
- Budget of \$91,367 (\$92,390-2024)
- Reviewed By EDA Board on August 8, 2024



Final Budget Documents can be found on the City's Website Under the Finance Department

Final Levy due to Anoka County by December 31, 2024