Ramsey County Vision
A vibrant community where all are valued and thrive

Ramsey County Mission
A county of excellence working with you to enhance our quality of life
Ramsey County Goals

1. Strengthen individual, family and community health, safety and well-being through effective safety-net services, innovative programming, prevention and early intervention, and environmental stewardship.

2. Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty through proactive leadership and inclusive initiatives that engage all communities in decisions about our future.

3. Enhance access to opportunity and mobility for all residents and businesses through connections to education, employment and economic development throughout our region.

4. Model fiscal accountability, transparency and strategic investments through professional operations and financial management.
Community Needs

• Programs like the Economic Gardening Program, business expansion and the business loan program can enhance their advertising reach and community impact through partnerships with Ramsey County Parks and Libraries that let more people know about the great tools available in Ramsey County.

• As small and medium sized businesses expand and are in need of recruiting talented workers, Workforce Solutions can become a core partner in connecting residents to those employment opportunities.

• Aligning economic development with infrastructure planning and workforce development under an integrated Service Team will enable the County to develop tools and resources that grow jobs and ensure that those jobs are accessible to residents.
2016-2017 Budget Overview

- 2016 and 2017 Proposed Budget is $2.0 million
- $150,000 budget increase from 2015 to 2016 proposes using fund balance for Economic Gardening project
- No property tax levy
Where The Housing & Redevelopment Authority Dollar Goes
Total 2016 Spending = $2,000,597

- Community Development Block Programs: 52% $1,032,574
- Administration-Technical Assistance: 18% $360,802
- Home Investment Partnership Program: 22% $441,578
- Economic Gardening: 7% $150,000
- 501 3c Bond Program: 0% $5,000
- Housing Revenue Bond Program: 1% $10,643
### Where the Housing & Redevelopment Authority Dollar Goes

<table>
<thead>
<tr>
<th>Program</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Technical Assistance</td>
<td>$345,773 (19%)</td>
<td>$360,802 (18%)</td>
</tr>
<tr>
<td>Community Development Block Programs</td>
<td>992,827 (54%)</td>
<td>1,032,574 (52%)</td>
</tr>
<tr>
<td>Home Investment Partnership Program</td>
<td>429,793 (24%)</td>
<td>441,578 (22%)</td>
</tr>
<tr>
<td>Housing Revenue Bond Program</td>
<td>49,750 (10)</td>
<td>10,643 (1%)</td>
</tr>
<tr>
<td>501 c3 Bond Program</td>
<td>5,000 (0%)</td>
<td>5,000 (0%)</td>
</tr>
<tr>
<td>Economic Gardening</td>
<td>-</td>
<td>150,000 (7%)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,823,143</strong></td>
<td><strong>$2,000,597</strong></td>
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</tbody>
</table>
Where the Housing & Redevelopment Authority Dollar Comes From
Total 2016 Revenue = $2,000,597

- Loan Repayments:
  - 14% $280,000

- Fund Balance:
  - 8% $150,000

- Charges for Services/Fines:
  - 3% $65,643

- Intergovernmental Revenue-Federal:
  - 75% $1,504,954
## Where the Housing & Redevelopment Authority Dollar Comes From

<table>
<thead>
<tr>
<th>Source</th>
<th>2015 Approved</th>
<th>2016 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services/Fines</td>
<td>$ 114,750</td>
<td>$ 65,643</td>
</tr>
<tr>
<td>Intergovernmental Revenue - Federal</td>
<td>1,458,393</td>
<td>1,504,954</td>
</tr>
<tr>
<td>Loan Repayments</td>
<td>250,000</td>
<td>280,000</td>
</tr>
<tr>
<td>Fund Balance</td>
<td>-</td>
<td>150,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 1,823,143</strong></td>
<td><strong>$ 2,000,597</strong></td>
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</table>
Important Dates

- August 4: County Manager presents her proposed budget during the County Board meeting, with a Property Tax Workshop held at 1:30 pm at Falcon Heights City Hall
- Aug 11 – Sept 15: Department budget hearings
- Sept 15: Public Hearing #1 (1:30 p.m. at Courthouse)
- Sept 15: Administrative Budget Addenda presented
- Sept 15: Financial overview
- Sept 22: Maximum tax levy set for 2016
- Sept 28: Joint Property Tax Advisory Committee meeting to set joint levy
- Nov 10 – 24: Truth in Taxation Notices of estimated taxes mailed
- Nov 30: Public Hearing #2 (6:30 p.m. at Saint Paul Central High School)
- Dec 1: Board Budget Addenda presented
- Dec 15: Final approval of biennial budget & 2016 property tax levy
Ramsey County – A county of excellence working with you to enhance our quality of life

Additional information on the 2016-2017 Proposed Budget is available on Ramsey County’s website:

http://www.co.ramsey.mn.us

Clerk to the Board Office 651-266-8014