

# **Ramsey County Housing and Redevelopment Authority 2016-2017 Proposed Budget**

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Presented to the HRA Board for Consideration  
August 4, 2015

## **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.

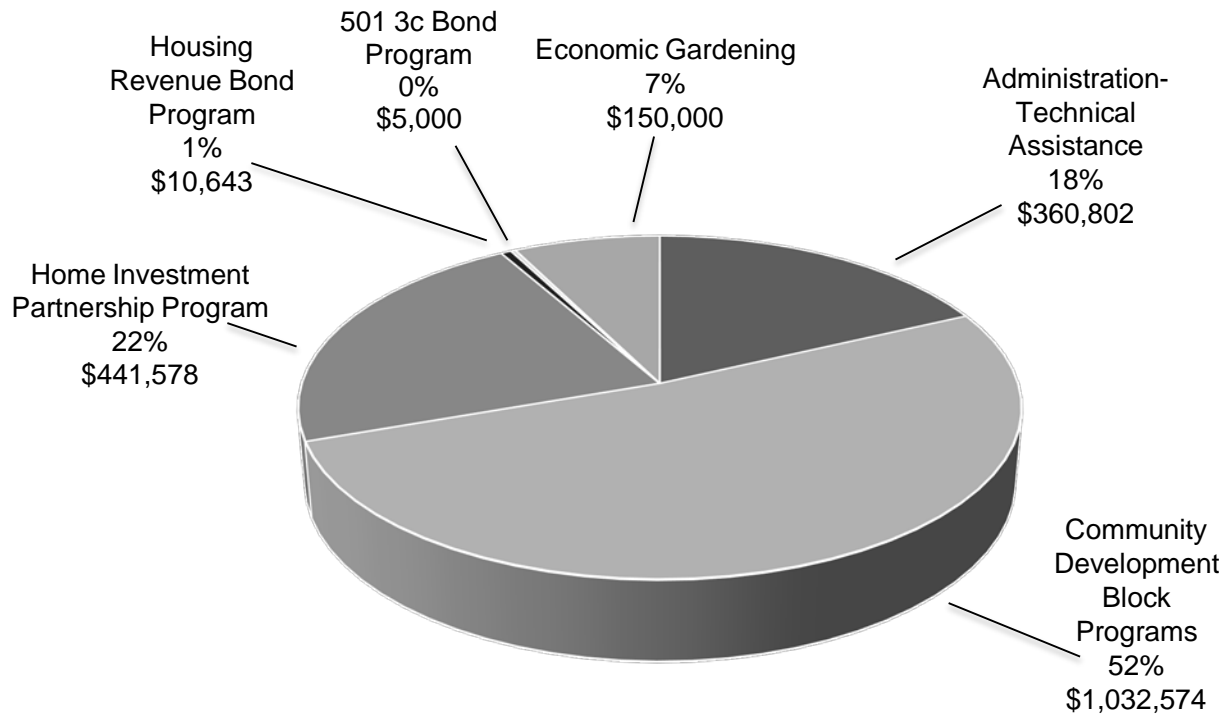
## Community Needs

- 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

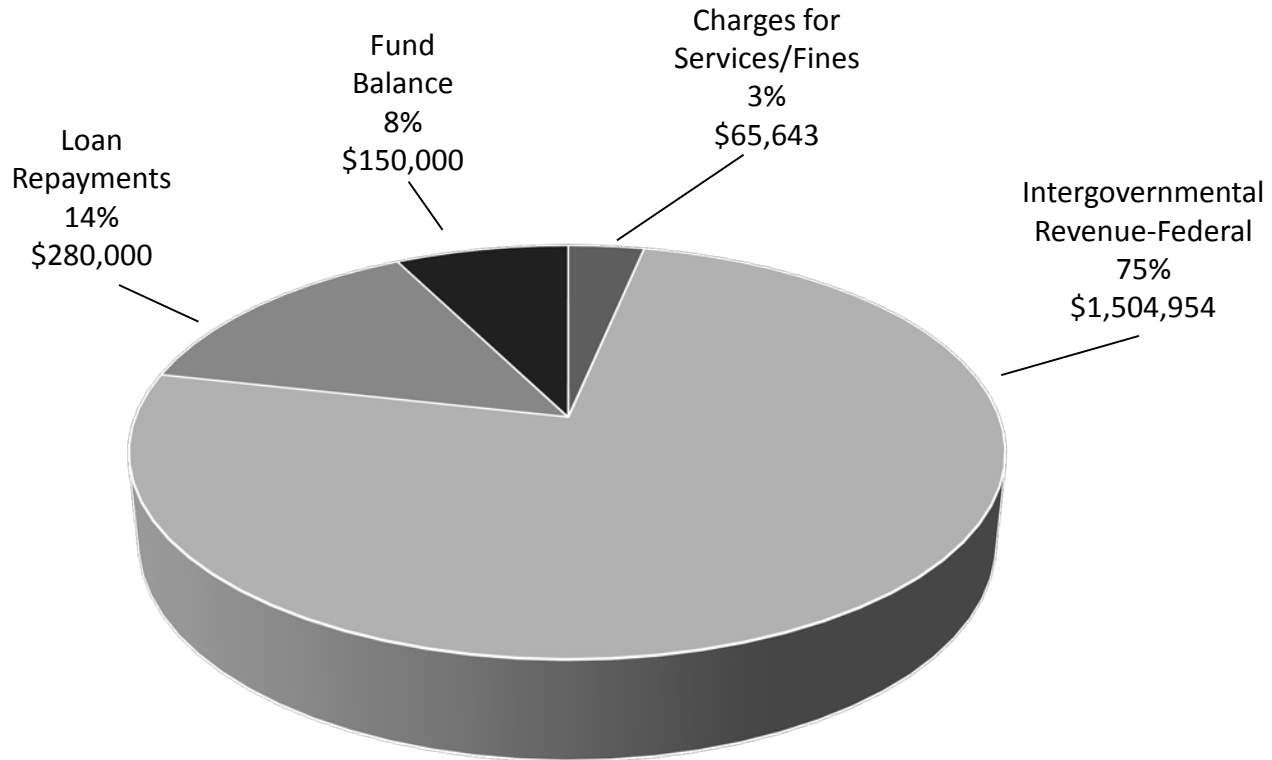


## Where the Housing & Redevelopment Authority Dollar Goes

	<b>2015</b>		<b>2016</b>	
	<b>Approved</b>		<b>Proposed</b>	
Administration - Technical Assistance	\$ 345,773	19%	\$ 360,802	18%
Community Development Block Programs	992,827	54%	1,032,574	52%
Home Investment Partnership Program	429,793	24%	441,578	22%
Housing Revenue Bond Program	49,750	10	10,643	1%
501 c3 Bond Program	5,000	0	5,000	0%
Economic Gardening	-		150,000	7%
<b>Total</b>	<b>\$ 1,823,143</b>		<b>\$ 2,000,597</b>	

# Where the Housing & Redevelopment Authority Dollar Comes From

## Total 2016 Revenue = \$2,000,597





## Where the Housing & Redevelopment Authority Dollar Comes From

	<b>2015</b>		<b>2016</b>	
	<b>Approved</b>		<b>Proposed</b>	
Charges for Services/Fines	\$ 114,750	6%	\$ 65,643	3%
Intergovernmental Revenue - Federal	1,458,393	80%	1,504,954	76%
Loan Repayments	250,000	14%	280,000	14%
Fund Balance	-		150,000	7%
<b>Total</b>	<b>\$ 1,823,143</b>		<b>\$ 2,000,597</b>	

## 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

