

	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

Administrative budget addenda recommended to adjust the 2026/27 County Manager Proposed Budget

County Wide

Organizational Alignment

Ramsey County has undertaken an Organizational Alignment efforts to strengthen the service team structure to foster deeper collaboration. Coordination and shared resources across the entire organizations. To deliver on organizational alignment goals, a total of 7 FTEs are requested. Appropriations to fund the 7 new positions are included in the 2026/2027 Proposed Budget.

1.0 Deputy County Manager position is added to serve as the Chief Operating Officer, overseeing the new Operations Service Team.	1.00					1.00				
5.0 Administrative Division Directors are added, one for each service team, to ensure the administrative needs of each service team are met, and to advance the operational excellence strategic	5.00					5.00				
1.0 Executive Assistant position is added to support the new Deputy County Manager (DCM) position, aligned to the support structure for all DCMs.	1.00					1.00				

Finance

Operationalize Purchasing and Contracting FTE

To recognize 1 FTE and total salary expenses for Purchasing and Contracting FTE previously accounted for in the County Manager Pool. Salary funded with an increase to indirect cost allocation.	1.00	96,408	96,408	-	-	1.00	101,916	101,916	-	-
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Unallocated General

Technical adjustment. to align with total levy.		186,636	278,994	-	(92,358)		197,256	402,984	-	(205,728)
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County Attorney

Additional Attorney Support

To fund one Senior Assistant County Attorney and one Assistant County Attorney in the County Attorney Office to support the Social Services Department.		278,994	-	-	278,994		402,984	-	-	402,984
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Financial Assistance Services

Reduction of 1 vacant FTE in Financial Assistance Services

To recognize a reduction of 1 FTE and total salary expenses for a position initially transferred from Enterprise Administrative Services to Financial Assistance Services in the 2026/2027 Budget.	-1.00	(186,636)	-	-	(186,636)	-1.00	(197,256)	-	-	(197,256)
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Commissioner budget addenda recommended to adjust the 2026-2027 County Manager Proposed Budget

2026-2027	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
Total adjustments from the County Manager Proposed 2026-27 Budget	7.00	375,402	375,402	-	-	7.00	504,900	504,900	-	-