

**December 14, 2010**

**2011 Levy & General Fund  
Budget**

RAMSEY  
MUNICIPAL  
CENTER

7550

RAMSEY MUNICIPAL CENTER

# 2011 GENERAL FUND BUDGET AND LEVY

- 2011 Total levy of \$8,128,609  
Decrease of \$413,721 or 4.84% from 2010
- 2011 General Fund Budget: \$9,449,400  
Decrease of \$248,641 or 2.6% from 2010 Adopted
- 2011 Proposed Tax Capacity Rate 39.808%  
5.28% change from 2010 rate of 37.811%
- FTE: 2008: 96.75  
2009: 87.75  
2010: 86.75  
2011: 85.75

# 2011 GENERAL FUND BUDGET AND LEVY

- Zero aid-No MVHC or LGA
- Last year of levy limits
- Average Market Value of Home in Ramsey for 2011 is \$182,407.  
Average Value in 2010 was \$193,000. Per proposed levy this home  
Would show a decrease of \$18.75 in the city's portion of prop tax.  
The City averaged an 8% decrease in taxable market value 2010 to  
2011.
- City proposed to receive 35 cents per tax dollar District #11 (\$.38 in 2010)  
and 30 cents per tax dollar in District #728 (\$.32 in 2010).

# 2011 GENERAL FUND BUDGET AND LEVY

- New sources of revenue:
  - In-house electrical inspections; Newsletter advertising;  
Anoka County License Center Lease

## Innovations & Operations:

Police Sector Response: Savings Approximately \$5,000

Fire Station Response: Savings Approximately \$20,000

# Taxable market value questions?

- Discussion on your taxable market value for property tax payable in 2011 could have been addressed in April 2010.
  - The opportunity to discuss your valuation for taxes payable 2012 can be addressed in April 2011 at Anoka County.
- Valuations for 2011 are set values as of January 2, 2010.
  - These valuations are based on sales from the previous 18 month period June 2008-December 2009.

# Your Proposed Property Tax for 2011

## County of Anoka

— This is Not a Bill • Do Not Pay —

Your local units of government have proposed the amount of property taxes that they will need for 2011. Column (1) below shows your actual 2010 property taxes. Column (2) below shows what your 2011 property taxes will be if your local jurisdictions approve the property tax amounts they are now considering. Any upcoming referendums, legal judgments, natural disasters, voter approved levy limit increases or special assessments could change these amounts.

Your county commissioners, school board, city council (if your property is located in a city over 500 population), and metropolitan special taxing districts will soon be holding public meetings to discuss their proposed 2011 budgets and proposed 2011 property taxes. (The school board will discuss the 2010 budget). You are invited to attend these meetings to express your opinion. The meeting places and times for these meetings are listed on the bottom of this notice. Also shown are the addresses and telephone numbers for these local units of government if you have comments or questions concerning the proposed property tax amounts shown on this notice. There is no public hearing on the state general tax.

<b>PIN:</b>	<b>Legal description:</b>				
<b>Owner(s):</b>					
<b>Taxpayer:</b>					
	TCA: 630111				
<b>Property address:</b>		<b>Taxes payable in 2010</b>	<b>Taxes payable in 2011</b>	<b>Percent Change</b>	<b>Dollar Change</b>
	<b>Property classification:</b>	Res Hstd	Res Hstd		
	<b>Taxable market value:</b>	\$202,900	\$180,700	(10.94%)	(\$22,200.00)

*Your taxable market value for property tax payable in 2011 was sent to you in the spring of 2010. The period to discuss possible changes has passed and changes can no longer be made to your property valuation. It is included here for your information only.*

	(1) Actual 2010 Property Tax	(2) Proposed 2011 Property Tax	Percent Change	Dollar Change
<b>TOTAL excluding special assessments</b>	\$2,361.02	\$2,256.91	-4.4%	
<b>COUNTY:</b>				
GENERAL COUNTY LEVY	\$646.91	\$645.48	(0.22%)	\$ (1.43)
REGIONAL RAIL AUTHORITY	\$23.55	\$34.70	4.73%	\$ 11.15
COUNTY/MUNICIPAL PUBLIC SAFETY RADIO SYSTEM	\$7.08	\$6.84	(3.39%)	\$ (0.24)
<b>CITY OF RAMSEY</b>	\$695.11	\$644.24	(7.32%)	\$ (50.87)
STATE GENERAL TAX	\$0.00	\$0.00		
<b>ANOKA-HENNEPIN SCHOOL DISTRICT #11</b>				
VOTER APPROVED LEVIES	\$632.49	\$559.89	(11.48%)	\$ (72.60)
OTHER LOCAL LEVIES	\$264.66	\$286.00	8.06%	\$ 21.34
<b>METROPOLITAN SPECIAL TAXING DISTRICTS</b>				
OTHER SPECIAL TAXING DISTRICTS	\$23.58	\$22.43	(4.88%)	\$ (1.15)
TAX INCREMENT	\$67.64	\$57.33	(15.24%)	\$ (10.31)
FISCAL DISPARITY	\$0.00	\$0.00		
				<b>(\$ 104.11)</b>

# WHAT ARE THE SPECIAL TAXING DISTRICTS ON MY TAX STATEMENT?

## Metropolitan Special Taxing Districts:

- Met Council-Bonds – This represents debt related to the purchase of regional parks and trails.
  - Tax statement reflected a \$1.56 levy.
- Met Council–General – This represents their general fund which supports planning operations.
  - Tax statement reflected a \$6.78 levy.
- Met Council-Livable Community – This was set up by the legislature and gives grants to Cities who do innovative or transit development such as walk-able trails etc...
  - Tax statement reflected a \$4.09 tax levy.

# WHAT ARE THE SPECIAL TAXING DISTRICTS ON MY TAX STATEMENT?

## Metropolitan Special Taxing Districts: (Continued)

- Met Council-Right of Way – RALF funds are used to acquire right of way land for highway development. It does not matter whether you receive direct benefit. It is an allocation.
  - Tax statement reflected a \$1.76 levy.
- Mosquito Control District – Used for mosquito control operations.
  - Tax statement reflected a \$8.24 levy.

# WHAT ARE THE SPECIAL TAXING DISTRICTS ON MY TAX STATEMENT?

## Other Special Taxing Districts:

- City of Ramsey Housing & Redevelopment Authority (HRA) –  
Used to fund present and future development.
  - Tax statement reflected a \$31.16 levy.
- Anoka County Housing & Redevelopment Authority (HRA) –  
Debt service levy for the Savannah Oaks Senior Housing  
Project and other present/future housing development City  
wide.
  - Tax statement reflected a \$26.17 levy.

# 2011 - City of Ramsey

## Proposed Tax Rates Anoka School District

Taxing District	2010 Tax Rate	Percent of Total Tax Rate	2011 Tax Rate	Percent of Total Tax Rate
City of Ramsey	37.811	37.976%	39.808	35.795%
Anoka County	36.855	37.016%	42.451	38.172%
Anoka Hennepin ISD #11	19.939	20.025%	24.023	21.601%
Special Taxing Districts	4.961	4.983%	4.929	4.4321%
Total	99.566	100.00%	111.211	100.00%

# 2011 - City of Ramsey

## Proposed Tax Rates

### Elk River School District

<b>Taxing District</b>	<b>2010 Tax Rate</b>	<b>Percent of Total Tax Rate</b>	<b>2011 Tax Rate</b>	<b>Percent of Total Tax Rate</b>
City of Ramsey	37.811	31.616%	39.808	30.427%
Anoka County	36.855	30.817%	42.451	32.447%
Elk River ISD #728	39.967	33.419%	43.644	33.359%
Special Taxing Districts	4.961	4.148%	4.929	3.767%
Total	119.594	100.00%	130.832	100.00%

# City of Ramsey

## 2011 Preliminary Levy Summary

### Proposed Tax Levies:

General Fund Levy	\$6,992,127
EDA Levy	291,705
Debt Service Levies:	
CIP Bond (Fire Station #1)	150,121
2007 Capital EQPT Certificates	186,441
Lease Revenue Bond (Municipal Ctr)	508,215
	<hr/>
Total Proposed Levy -2011	\$8,128,609

City of Ramsey  
Final Proposed Levy  
Total Budget and Property Taxes

Taxes:

2010 Levied Taxes \$8,542,330

2011 Proposed Tax Levy \$8,128,609

Change from 2010 to 2011 (4.84%)  
(\$413,721)

City of Ramsey  
Final Proposed Levy  
Total Budget and Property Taxes

Local Tax Rate:

2010 Tax Rate 37.811%

2011 Proposed Tax Rate 39.808%

Change from 2010 to 2011 5.28%

# 2010 Tax Capacity Comparison of MN Area Cities with Populations between 16,000 and 28,000

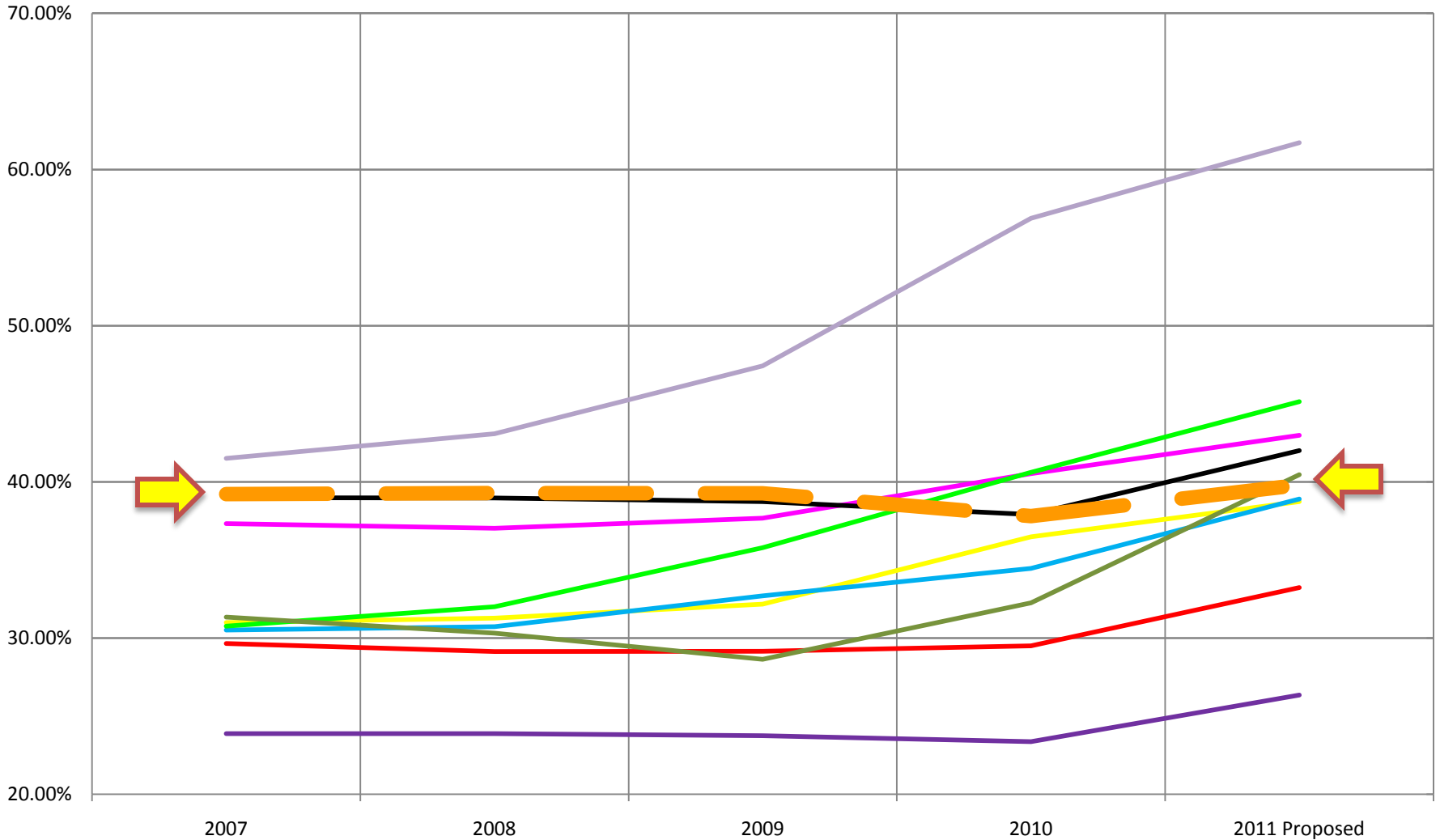
<u>Metro City</u> <u>16,000 to 28,000</u>	<u>2009</u> <u>Population</u>	<u>2010 Average</u> <u>Tax Cap Rate</u>	<u>Rank</u>
White Bear Lake	24,734	16.59%	1
Chaska	24,177	21.54%	2
Chanhausen	23,629	25.17%	3
Shoreview	25,882	27.57%	4
Willmar	19,072	28.43%	5
Fridley	26,347	32.28%	9
Champlin	23,934	35.02%	12
<b><u>Ramsey</u></b>	<b><u>23,272</u></b>	<b><u>37.81%</u></b>	<b><u>15</u></b>
Lino Lakes	20,305	37.91%	16
Anoka	17,966	40.53%	18
Elk River	23,633	44.39%	22
Red Wing	16,294	55.09%	33
Columbia Heights	18,361	56.88%	34
Hibbing	16,106	65.75%	35

# Tax Capacity Rate Comparison

## Anoka County Cities

	<u>2010</u>	<u>2011 Proposed</u>	<u>% Change</u>
Spring Lake Park	54.46%	54.89%	0.79%
Hill Top	98.84%	102.54%	3.74%
<b>Ramsey</b>	<b>37.81%</b>	<b>39.81%</b>	<b>5.28%</b>
Circle Pines	48.67%	51.51%	5.84%
Anoka	40.53%	42.98%	6.05%
Andover	36.48%	38.73%	6.16%
St Francis	44.27%	47.13%	6.46%
Centerville	54.35%	58.63%	7.87%
Columbia Heights	56.88%	61.72%	8.50%
Oak Grove	33.01%	36.31%	10.00%
Lino Lakes	37.91%	42.00%	10.81%
East Bethel	40.61%	45.14%	11.14%
Columbus	34.25%	38.43%	12.19%
Blaine	29.51%	33.24%	12.62%
Ham Lake	23.37%	26.36%	12.80%
Coon Rapids	34.47%	38.91%	12.88%
Nowthen	19.35%	22.16%	14.54%
Lexington	50.67%	58.45%	15.35%
Bethel	52.77%	66.02%	25.11%
Fridley	32.26%	40.46%	25.43%

# Anoka County Cities over 10,000 population



# Tax Impact on Ramsey Residential Home (ISD#11)

<u>2010 Home Taxable Value</u>	<u>2010 City Share Taxes</u>	<u>2011 Home Taxable Value*</u>	<u>2011 City Share Taxes</u>	<u>Change City Share Taxes</u>
\$175,000	\$ 661.70	\$162,037	\$ 645.04	\$(16.67)
197,000 **	744.88	182,407	726.13	(18.75)
215,000	812.94	199,074	792.47	(20.47)
250,000	945.28	231,481	921.48	(23.80)
275,000	1,039.81	254,630	1,013.63	(26.18)
300,000	1,134.34	277,778	1,105.78	(28.56)

\*Assumes an Average of 8.0% market value decrease

\*\*Median Value of a home in Ramsey in 2010-2011

City of Ramsey  
Final Proposed Levy  
Total Budget and Property Taxes

Budgeted Expenditures

2010 Adopted Budget \$ 9,698,041

Proposed 2011 Budget \$ 9,449,400

Change from 2010 to 2011 (2.56%)  
(\$248,641)

# 2011 BUDGET HI-LITES

- -Last year of mandated levy limits 2009-2011
- -Personnel- Reduction of 1 FTE
- -Health Costs increased by 16% (employer/employee share)
- -Electrical Inspections In House -\$12,500 revenue generated
- -MVHC Remains 100% cut
- -Municipal Center Lease – Full Year \$66,000 Revenue
- -Other Financing Sources: Decrease of \$352,000
  - 2010 had \$230,047 funds encumbered from prior years.

# 2011 BUDGET HI-LITES

- -Interest Earnings Decrease-\$50,000
- -Capital Equipment purchases of \$142,600 vs \$224,850 in 2010
- -Assessment Policy-79% Funding of Sealcoats
- -0% Cost of Living Adjustment (COLA)
- -Pera (retirement) increases – State Mandated
- -Individual Fire Station Response - \$20,000 Reduction
  - -Will not have all three stations respond to lower priority emergency events
- - No General Fund reserves were used to balance budget.

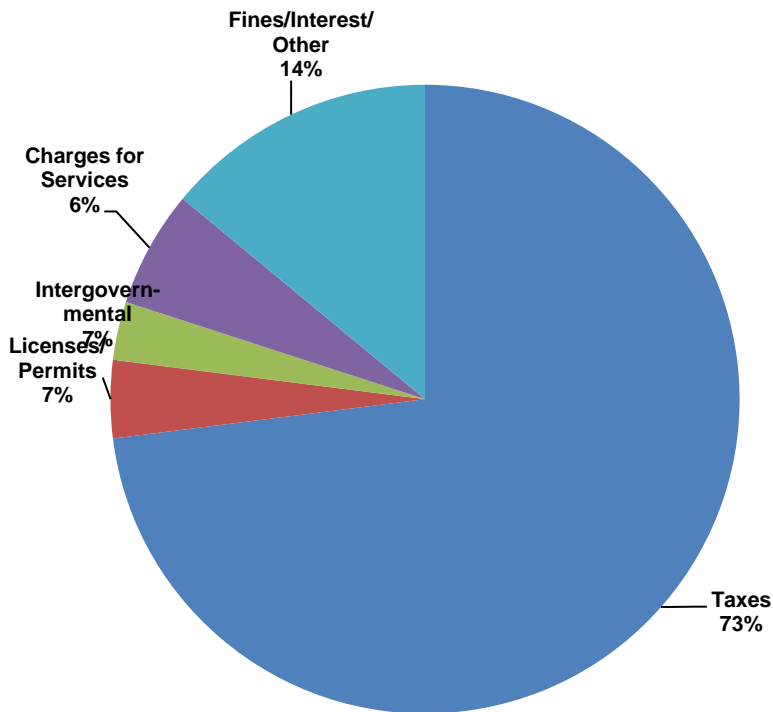
# 2011 BUDGET HI-LITES

- -Municipal Center Debt Funded by three years of internal loans from utility funds 2009-2011
  - Internal loan repayment over next 20 years.
- -TIF Districts #1 and #10 decertify for taxes payable 2012 to cover municipal center debt
- -Final Budget/Levy will be adopted at the regular City Council meeting of December 14, 2010
- -Draft Budget document available on City Website under Finance Department

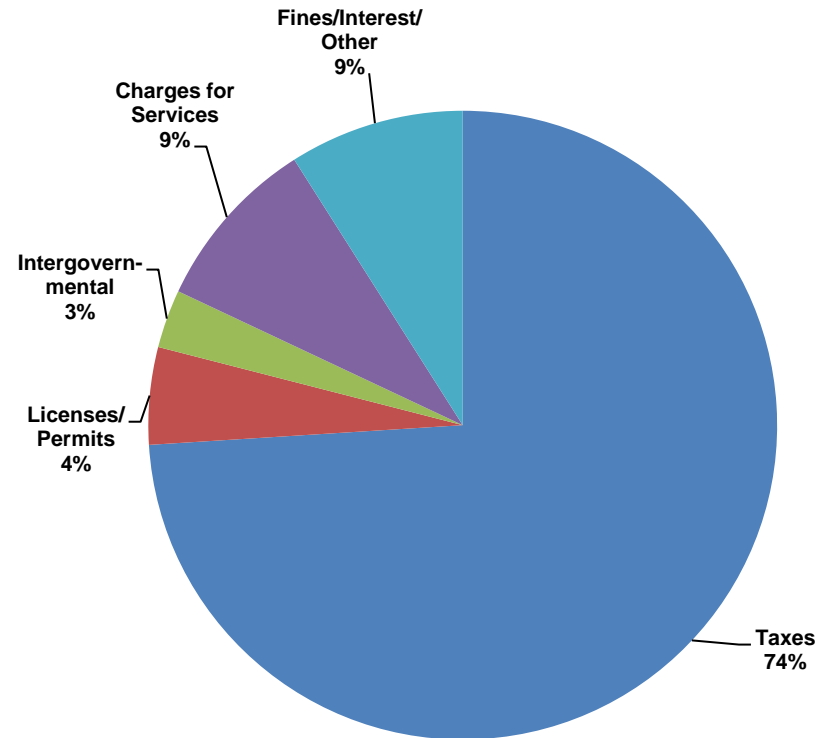
# General Fund

## Where It Comes From

### 2010 - General Fund Revenues

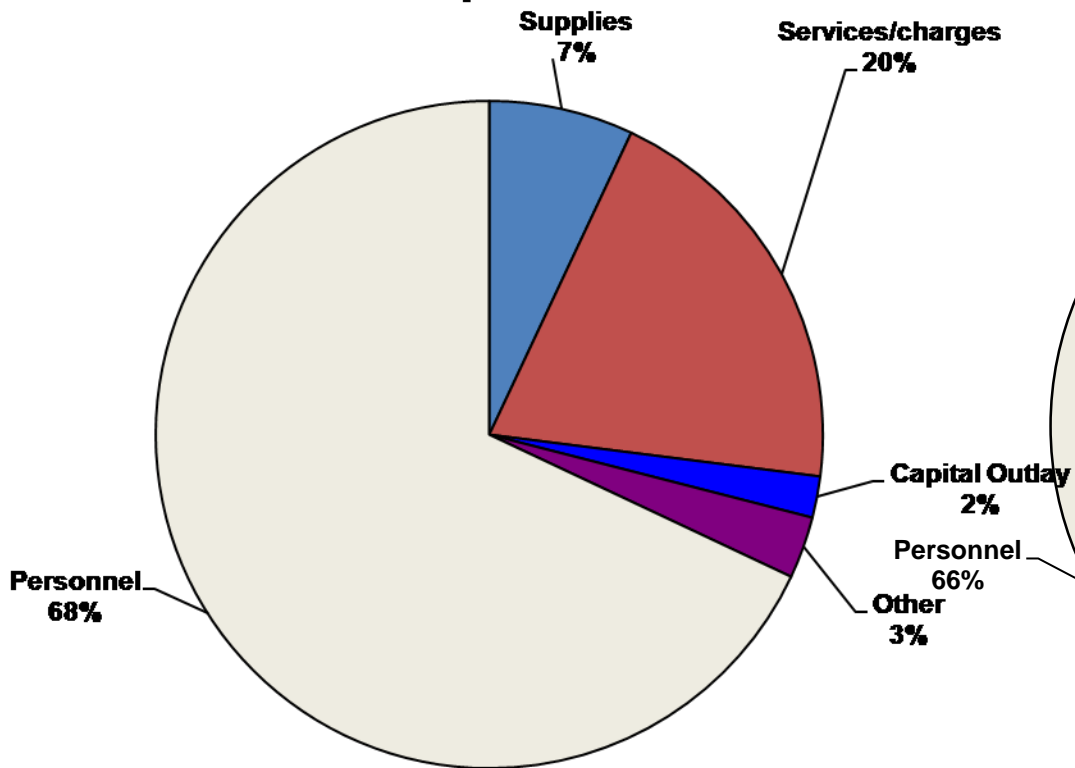


### 2011 - General Fund Revenues

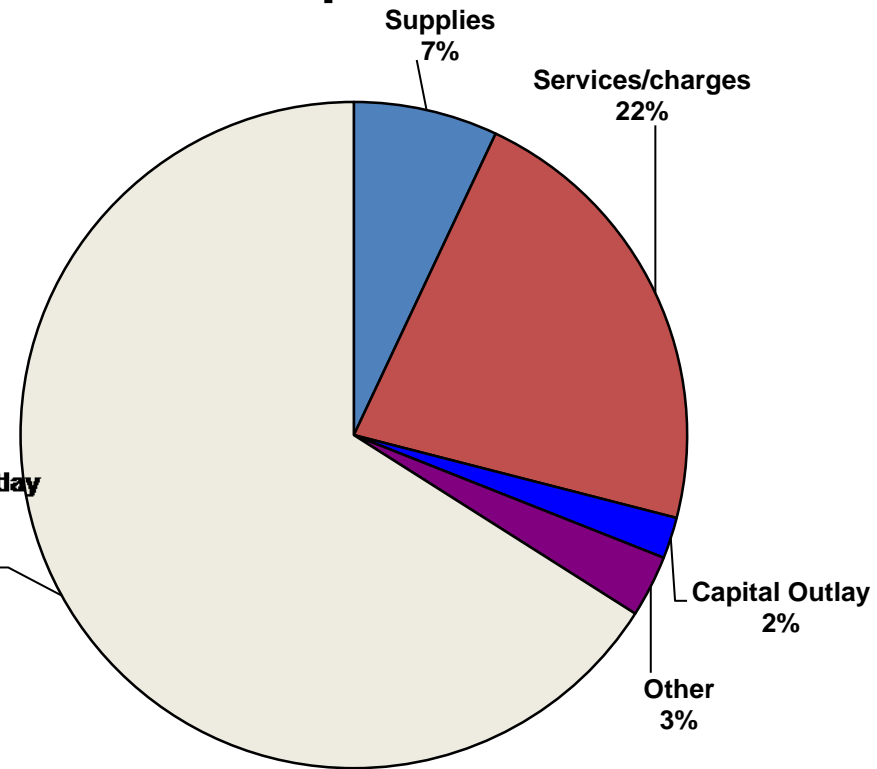


# 2011 Proposed General Fund Expenditures By Type

## 2010 Expenditures

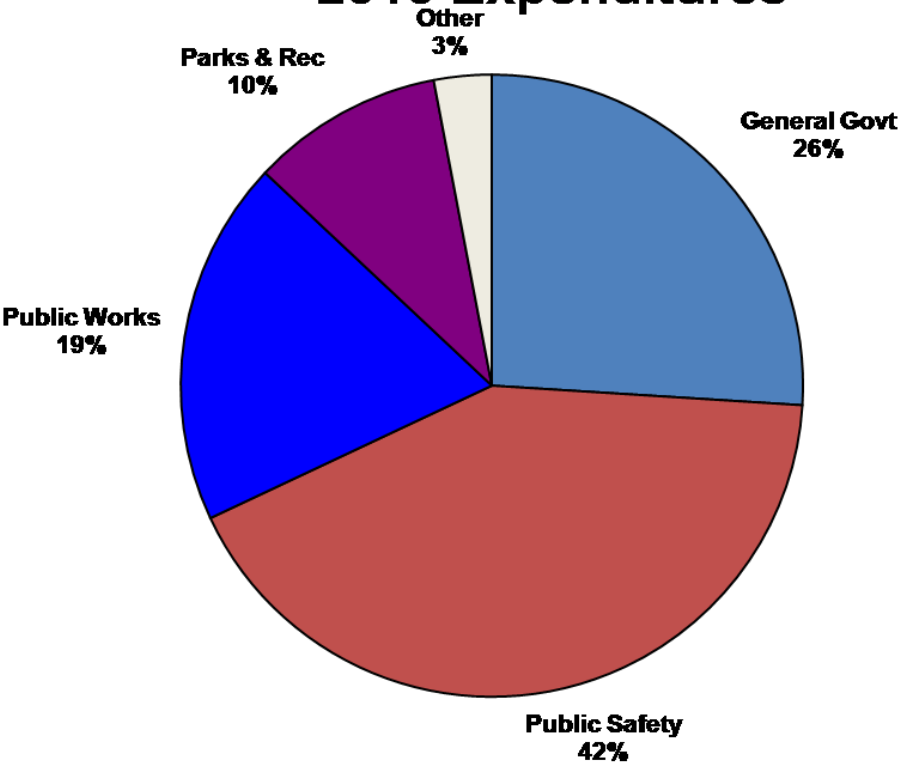


## 2011 Expenditures

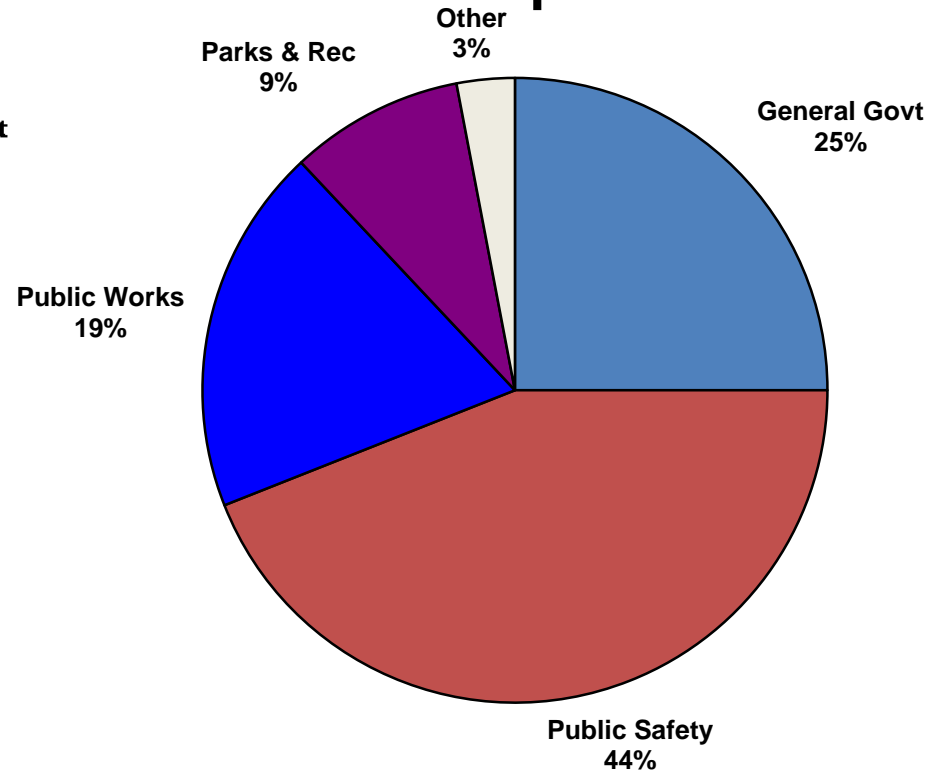


# 2011 Proposed General Fund Expenditures By Function

## 2010 Expenditures

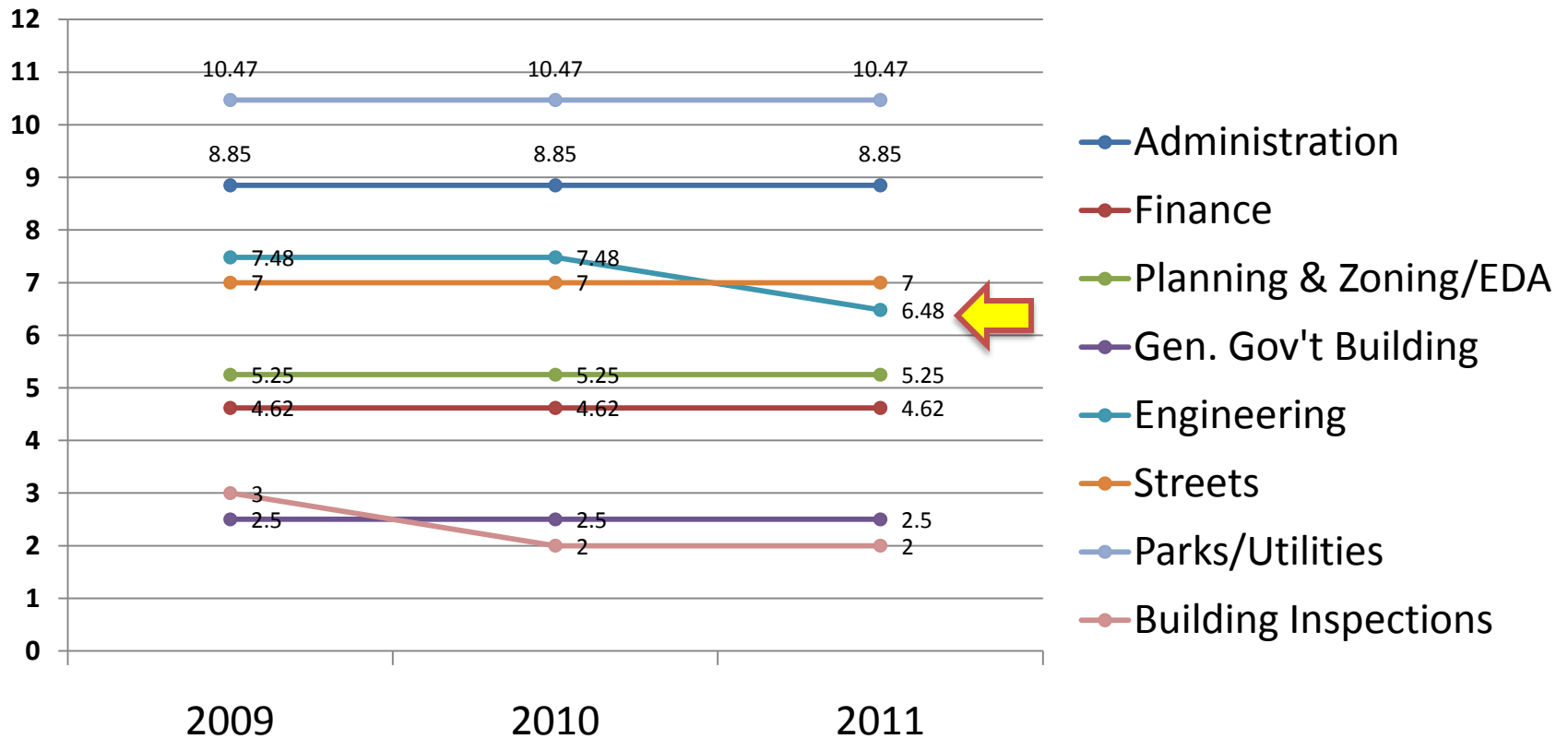


## 2011 Expenditures



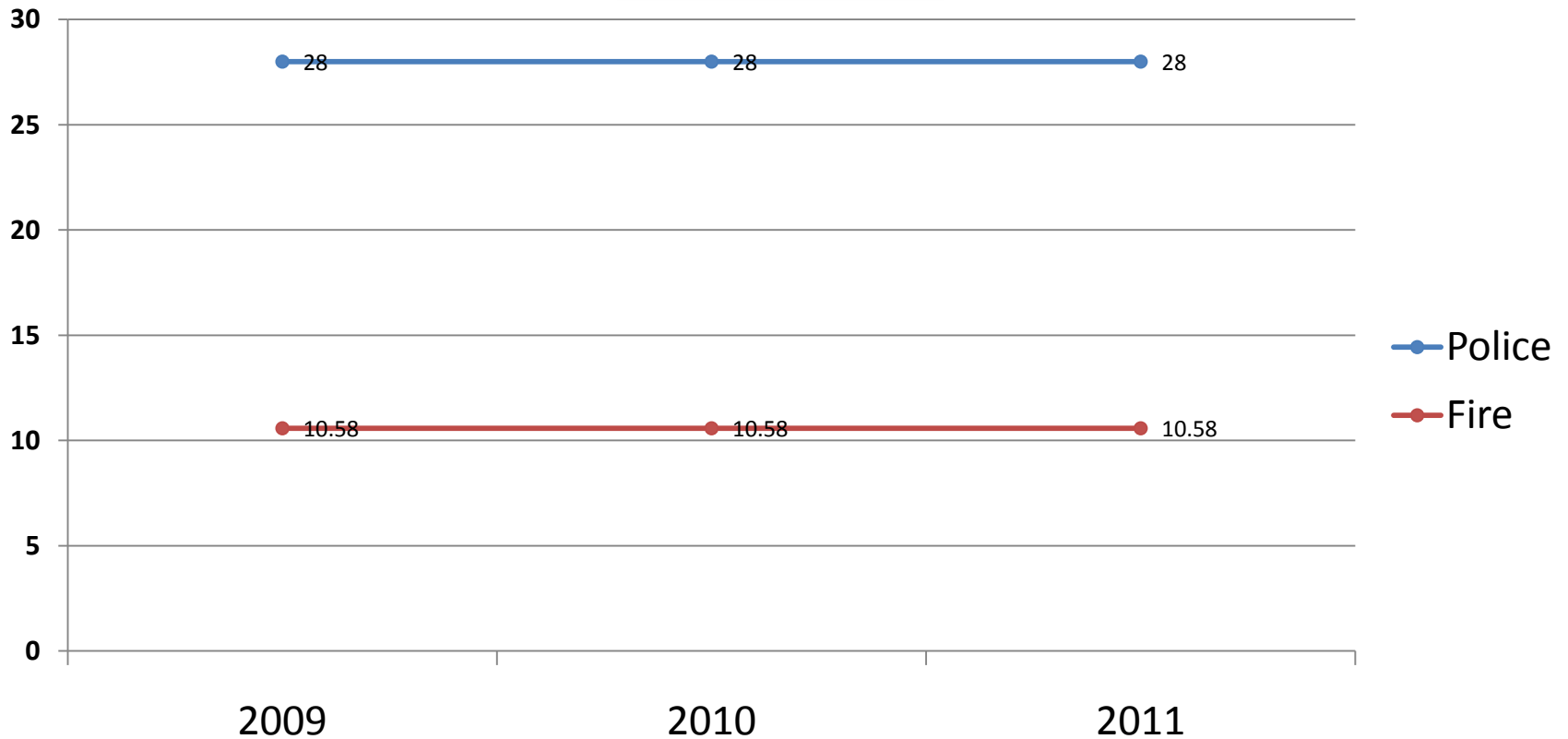
# CITY OF RAMSEY Personnel Compliment Trend

## ALL STAFF – EXCLUDING POLICE & FIRE



# CITY OF RAMSEY Personnel Compliment Trend

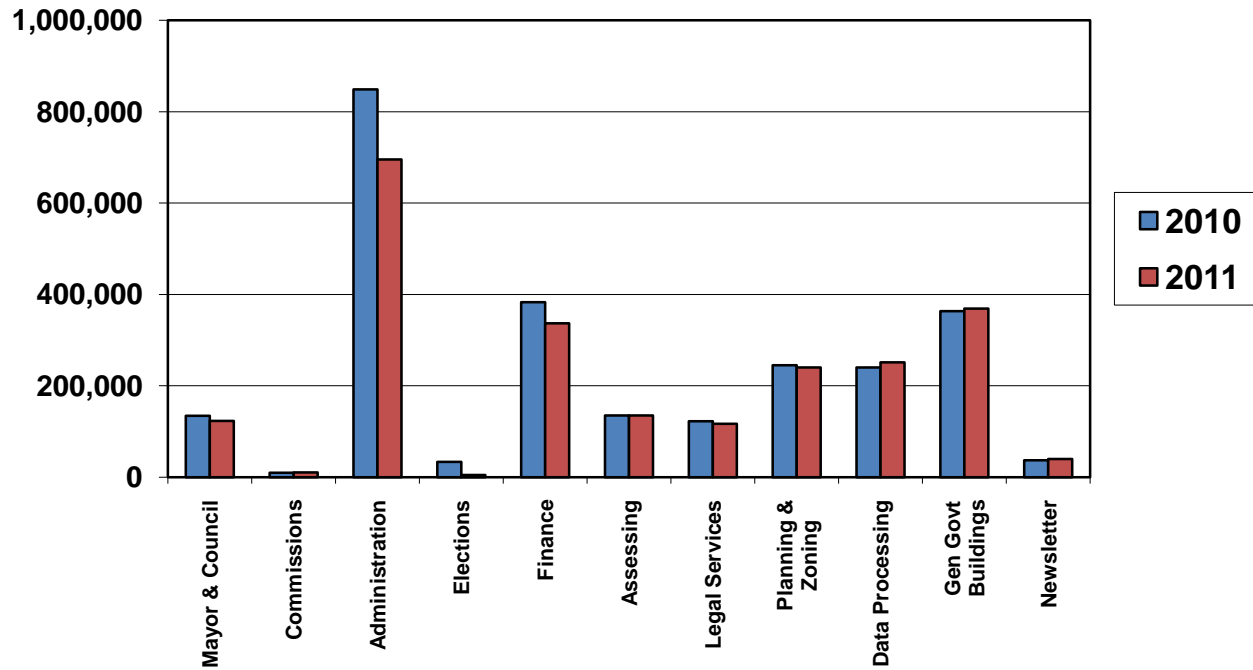
## POLICE & FIRE



# CITY OF RAMSEY

## General Fund Budget 2010 to 2011

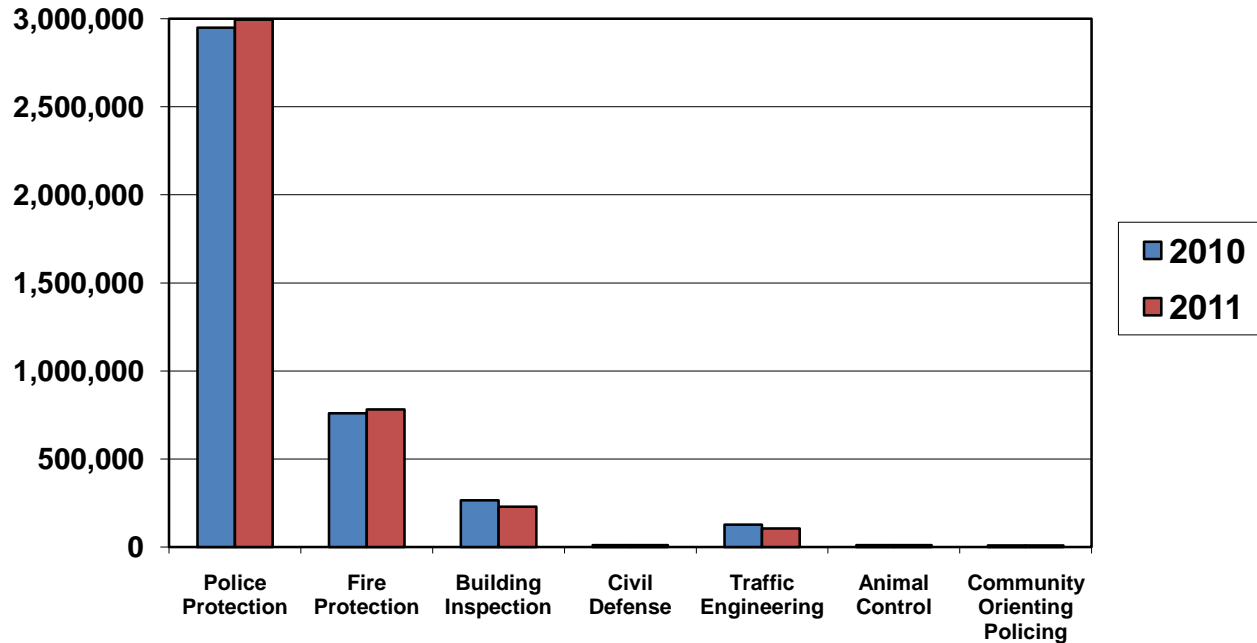
### General Government



# CITY OF RAMSEY

## General Fund Budget 2010 to 2011

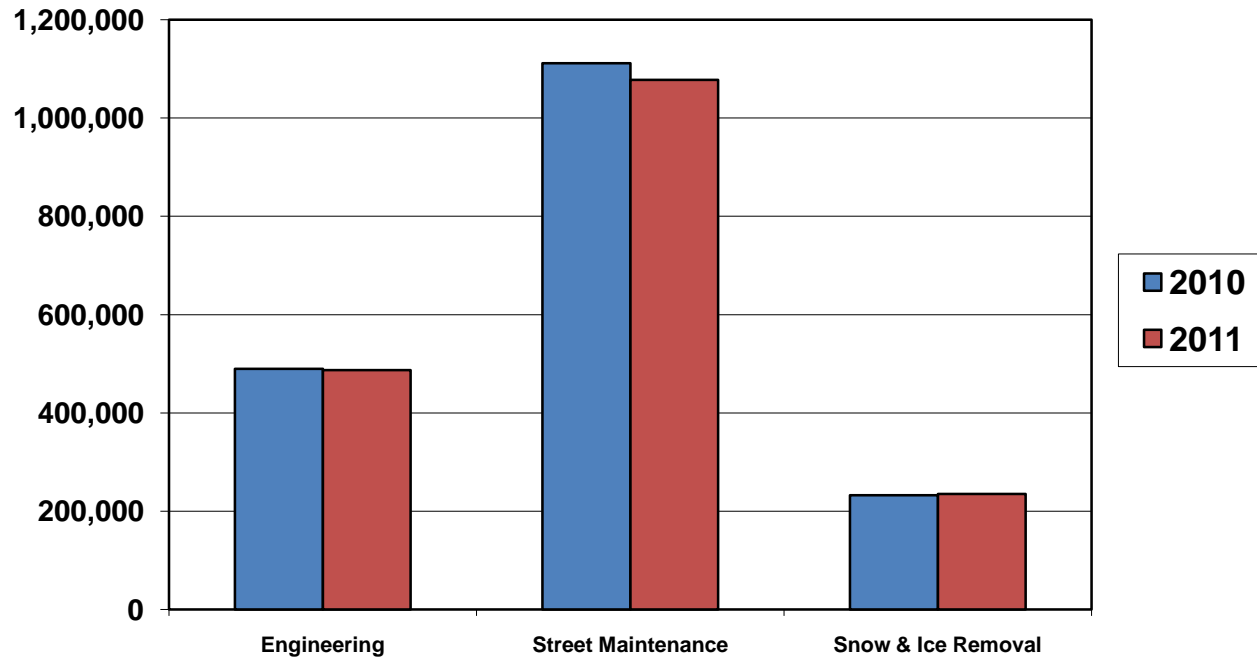
### Public Safety



# CITY OF RAMSEY

## General Fund Budget 2010 to 2011

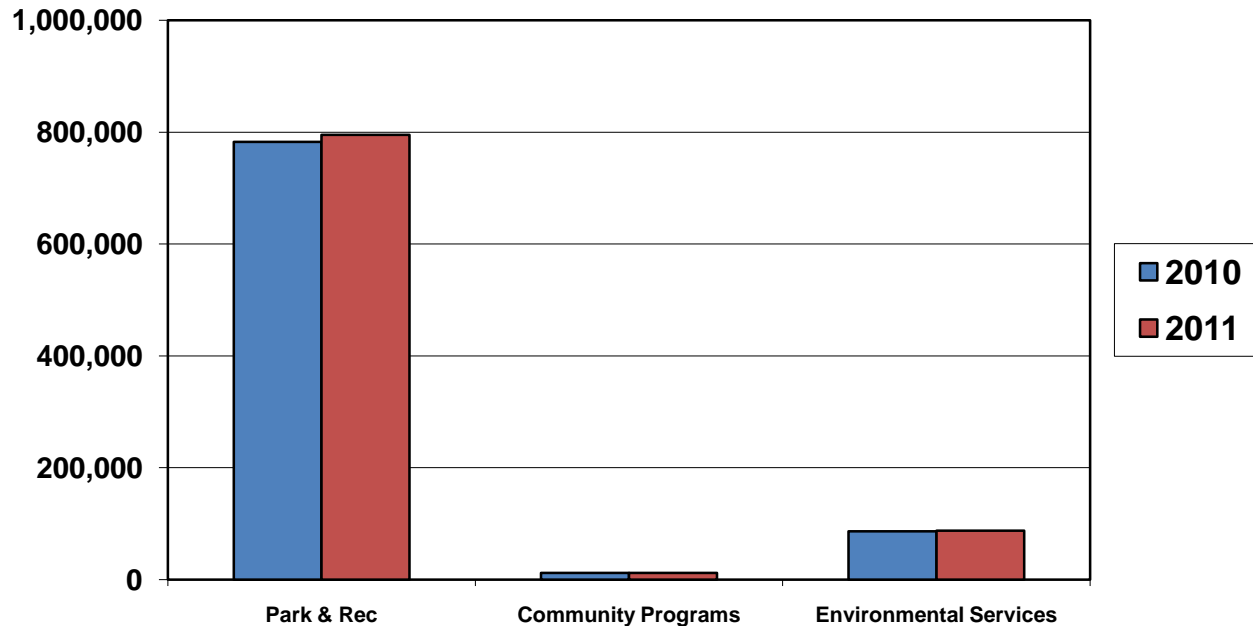
### Public Works



# CITY OF RAMSEY

## General Fund Budget 2010 to 2011

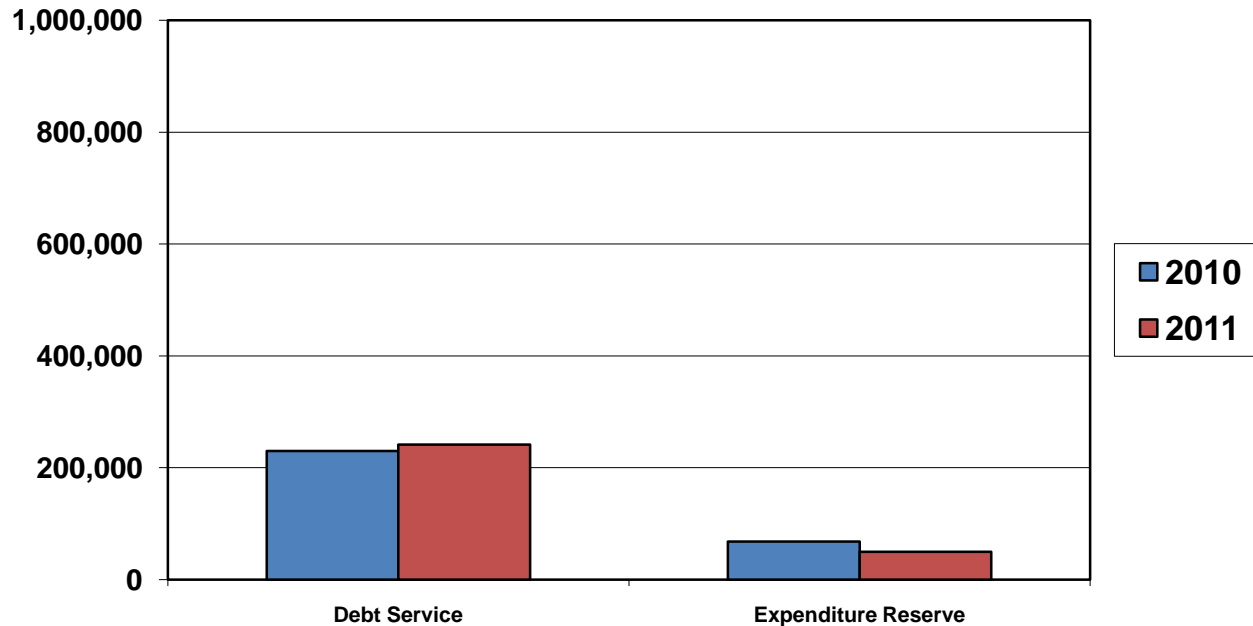
### Park & Recreation



# CITY OF RAMSEY

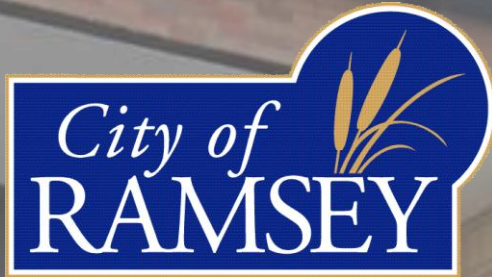
## General Fund Budget 2010 to 2011

### Miscellaneous



# Tax Information Websites

- Anoka County Tax Calculator:
  - [http://www.co.anoka.mn.us/v1\\_departments/div-property-rec-tax/est-tax-calc/index.asp](http://www.co.anoka.mn.us/v1_departments/div-property-rec-tax/est-tax-calc/index.asp)
- Commercial Property Fiscal Disparity Information:
  - <http://www.metrocouncil.org/metroarea/FiscalDisparities/index.htm>
- Video: How are your property taxes calculated?:
  - <http://www.youtube.com/watch?v=hYPivRGxd-4>
- 2011 Proposed City of Ramsey Budget document:
  - <http://www.ci.ramsey.mn.us/Documents/Finance>



**Questions?**

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