



## PUBLIC HEARING 2027 BUDGET CALENDAR

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## 2027 BUDGET CALENDAR

2026 DATE	STEPS
January 14-16	Council Goal Setting, Financial Management and Planning
February 10	Public Hearing on budget calendar to provide residents with information and opportunity for input
April – May	Staff Meetings with Department Heads – Discussion on 2027 Operating Budget and Capital Budgets
June 23	Council work session to review infrastructure improvement schedule and resulting 2027 Debt levy requirements
August 11	Council work session to review updated proposals for 2027 overall Property Tax Levy and General Fund Budget
August 25	Presentation of Proposed 2027 Budget & Property Tax Levy to the City Council
September 8	Public Hearing to pass resolution setting Preliminary 2027 Budget and Property Tax Levy
October 13	Council work session to review Capital Improvement Plan
November 10	Approval of 2027 Capital Improvement Plan
December 8	Public Hearing and Presentation of 2027 Budget and Levy. Adoption of 2027 Budget and Property Tax Levy



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## 2026 COUNCIL GOAL SETTING

Goals help guide Council as they make decisions throughout each year to strive towards:

Environmental Responsibility

Thriving Village

Informed & Engaged Community

Safe & Secure Community

Fiscal & Organizational Strength



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## PUBLIC HEARING ON BUDGET CALENDAR

### 2027 Budget Calendar

**Provides Transparency** – Allows public to see proposed timeline for budget activities such as when drafts will be available, when departments submit requests, and when final approvals are scheduled.

**Encourages Public Participation** – Citizens and stakeholders can provide input or raise concerns, helps ensure that community needs are considered in the planning process

**Incorporates Council Goals** of Informed & Engaged Community, Fiscal & Organizational Strength

**Sets Expectations** - Helps public understand when they can review budget proposals, attend meetings, or submit comments

Mayor opens Public Hearing and receives input from public

Mayor closes Public Hearing

- Provides Transparency
- Encourages Public Participation
- Incorporates Goals
- Sets Expectations



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## STAFF MEETS WITH DEPARTMENT HEADS

### Discussions on 2027 Operating Budget and Capital Budgets

Review Revenues – use current year estimates and research following year expectations;

- What will continue?
- What will end?
- What other changes are anticipated?

Expenses are budgeted at amounts that will maintain the present level of City services and adjusted for:

- known increases or decreases
- any new programs or purchases
- union contract negotiations
- opportunities for cost savings or eliminations

Prior year budget to actual expenses are analyzed for more accurate cost estimates.

Long term capital budgets are reviewed for timing of purchases, condition of items to be replaced, and updated cost estimates and capital needs.



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## REVIEW INFRASTRUCTURE IMPROVEMENT SCHEDULE AND DEBT LEVY REQUIREMENTS

### Street Improvement Program and Debt Service

Review Long term Street Improvement plan with City Engineers and Public Work Director to re-evaluate pavement and underground utilities conditions and needs and review with Council

Consider timing and cost share requirements of County Improvement projects occurring in the city

Review Debt Service fund balances and Debt payment schedules for opportunities to use available funds to reduce debt levy amounts



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## REVIEW UPDATED PROPOSALS FOR OVERALL PROPERTY TAX LEVY AND GENERAL FUND BUDGET

### General Fund Budget and overall Property Tax Levy

Present Budget proposal of known and estimated amounts for Council information and feedback on anticipated overall levy increase

Outline largest budget impact amounts and discuss reasons for changes. Discuss known revenue or expense changes and which remain unknown.

- Changes may stem from new staffing requests
- Anticipation of grant funding or other one-time revenues or expenses
- New tax or benefit mandates that have a budget impact
- Extraordinary inflationary impact

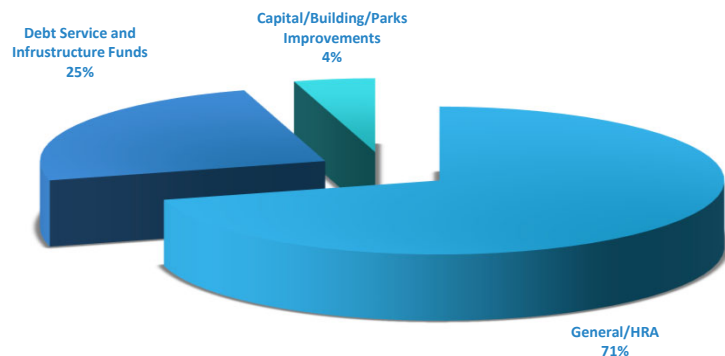
Staff will continue to review accounts for improved accuracy in projections and seek opportunities for cost savings or funding sources

- First presentation of budget
- August Council Work Session



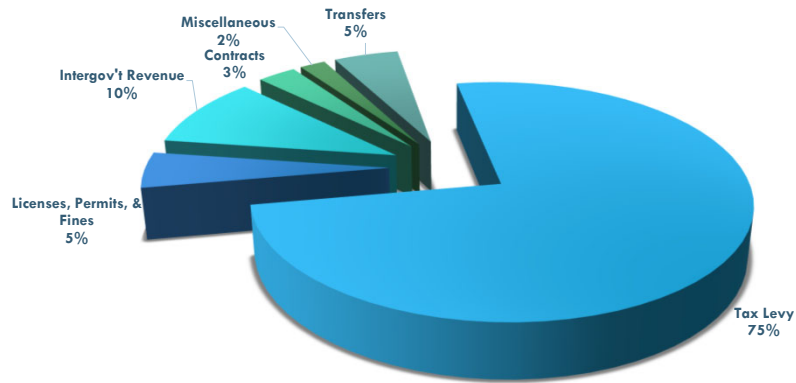
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## OVERALL LEVY BY FUND TYPE



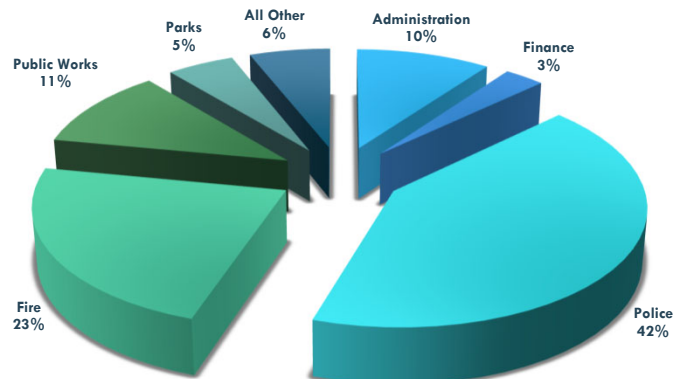
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## 2026 GENERAL FUND: REVENUES



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## 2026 GENERAL FUND: EXPENDITURES



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## PRESENT 2027 PROPOSED BUDGET AND PROPERTY TAX LEVY TO CITY COUNCIL

### Proposed General Fund Budget and Property Tax Levy

Present Proposed Budget to Council, highlighting significant changes from previous presentation

Receive Council feedback on anticipated overall levy increase

Staff will continue to refine estimates for improved accuracy of projections and seek opportunities for cost savings or funding sources

- Second Budget presentation to Council
- August Council Meeting



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## PUBLIC HEARING TO PRESENT 2027 PROPOSED BUDGET AND RESOLUTION SETTING PRELIMINARY PROPERTY TAX LEVY

### Proposed General Fund Budget and Preliminary Property Tax Levy

Present Proposed Budget to Council, highlighting any changes from previous presentation

Present a resolution setting the Preliminary Property Tax Levy to be certified to Hennepin and Ramsey Counties by September 30 each year

This is a "Not to Exceed" amount; the final property tax levy can be decreased but can not be increased from this amount

Mayor opens Public Hearing and receives input from public

Mayor closes Public Hearing



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## COUNCIL WORK SESSION TO REVIEW CAPITAL IMPROVEMENT PLAN

### Review Capital Fund Budgets with Council

Review Levy related Capital funds proposed budgets and corresponding levies with Council

- Capital Equipment fund
- Building Improvement fund
- Infrastructure Improvement fund
- Parks Improvement fund
- Debt Service funds

Non-levy Capital budgets are also reviewed at this time

- Stormwater Fund
- Utilities Infrastructure Fund

Receive Council feedback on Capital Fund Budgets



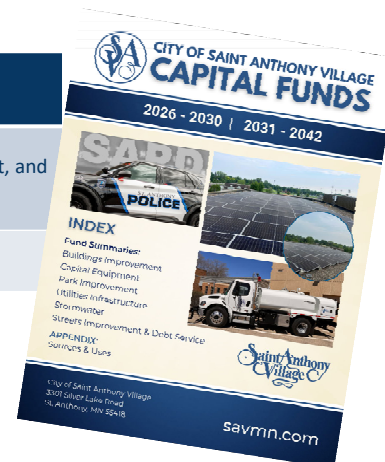
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## APPROVAL OF CAPITAL IMPROVEMENT PLAN

### Present Final Capital Fund Budgets to Council

Present Capital Equipment, Building Improvement, Infrastructure Improvement, and Parks Improvement budgets, Debt Service and corresponding levies to Council

Request approval of Final Capital Fund Budgets



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# TRUTH IN TAXATION PUBLIC HEARING PRESENT 2027 PROPOSED BUDGET AND RESOLUTION SETTING FINAL PROPERTY TAX LEVY

## Proposed General Fund Budget and Final Property Tax Levy

Present Proposed Budget to Council, highlighting any changes from previous presentation

Present a resolution setting the Final Property Tax Levy to be certified to Hennepin and Ramsey Counties by December 31 each year

Mayor opens Public Hearing and receives input from public

Mayor closes Public Hearing

Adoption of the 2027 Budget, Property Tax Levy, and Resolution



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## COUNCIL ACTION REQUESTED

### ADOPTION OF RESOLUTION 25-083 SETTING THE FINAL 2026 TAX LEVY AND GENERAL OPERATING BUDGET FOR THE CITY OF ST. ANTHONY VILLAGE

Final 2026 Property Tax Levy is:

General Operating Levy	\$ 7,158,845
Capital Improvement Levy	308,200
Debt Service Levy	1,840,953
Infrastructure Levy	721,228
Housing and Redevelopment Authority Levy	209,414
Building Improvement Levy	130,500
Park Improvement Levy	40,000
<b>Total Levy</b>	<b>\$10,409,140</b>
<b>Final 2026 General Fund Operating Budget Totals</b>	<b>\$ 9,715,196</b>



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QUESTIONS?

