

# 2012 RAMSEY CITY COUNCIL

FEBRUARY 28, 2012



## REVIEW BUDGET OBJECTIVES

### Objectives:

- ⦿ Reduce the budget to eliminate funding shortfalls for permanent expenditures
- ⦿ Reduce disruption to the organization to maintain a positive external image and internal focus on goals
- ⦿ Maintain the positive momentum in regard to development in the City
- ⦿ Emphasize priority core services, while reducing time spent on lower priority functions
- ⦿ Consider long-term as well as short-term impacts
- ⦿ Staffing decisions to reflect organizational priorities
- ⦿ City Hall space reduction and consolidation of staff
- ⦿ Continue efforts to improve customer response, accountability and quality of service

# Possible Reductions/Revenue

## **Personnel Related Options: (Not Including Full-Time Postions)**

Additional Staff hours for Code Enforcement Activities

Reclass of Public Works Position

Parks Seasonal Workers adjusted to 2012 levels

Police Department Title Change- adjust to Captain

Human Resources Intern

Engineering Intern

IT Intern

Building Official - Contract

Planning Consultant - Contract

Employee Buyouts/Early Separation

Total Personnel Related Options

**\$198,324**

# Other Options:

Refinance Municipal Center Debt-2012 Restructure

Refinance Municipal Center Debt-2013 Restructure

Internal Transfer of Park & Ride Loan Completed

Newsletter: 4 printed, 2 u/b inserts

Alpine Park Tower Lease

Use of Park Fund for Park Maintenance (1/3 of fund)

Engineering Revenue from Projects

Trail Overlay Delayed

Reduction of HRA Levy

Total Other Options

\$1,346,807

# Possible Staffing reductions

- ⦿ **Personnel: Full-Time Position Options**
- ⦿ Secretary (Fire Department)
- ⦿ Crime Prevention Specialist
- ⦿ Accounting Clerk to 3/4 time (Gen Fund) (Finance)
- ⦿ Econ Dev/Marketing Manager (Gen Fund/EDA) (Admin)  
Receptionist (Admin)
  
- ⦿ Total Personnel: Full-Time Position Options **\$284,008**

# Summary

|                                 |                    |
|---------------------------------|--------------------|
| Total Personnel Related Options | \$ 198,324         |
| Total Other Options             | 1,346,807          |
| Total Personnel:                |                    |
| Full-Time Position Options      | 284,008            |
| <br>                            |                    |
| <b>Grand Total All Options</b>  | <b>\$1,829,139</b> |

# Possible Additional Revenue

- ⦿ Park Land Sales
- ⦿ Additional Water Tower Leases
- ⦿ Joint Fire Services
- ⦿ Bill boards on Hwy 10
- ⦿ Lease Muni Center- 4,000 Sq ft
- ⦿ Rent Municipal Center for Private Events (e.g., banquets, weddings)
- ⦿ Reduce meetings, commissions, committees

# Additional Costs

- Replace current street maintenance funding (\$595,000)

# DISCUSS NEXT STEPS