

August 28, 2012 Worksession

**2013 PROPOSED Levy &
General Fund Budget**

2013 GENERAL FUND BUDGET AND LEVY

Proposed

- Proposed Tax Capacity rate of 44.71% (44.15%-2012)
(1% tax rate change represents about \$180,000)
- Proposed Levy of \$7,998,213
(\$8,413,798 adopted 2012 = 4.9% decrease of \$415,585)
- Taxable Property Value: \$14,740,541 – 2013 with TIF 10 Back
(\$15,766,875 in 2012 = 6.5% decrease of \$1,026,334)
- 2013 General Fund Budget: \$10,466,337
(\$9,648,075 in 2012 = 8.5% increase of \$818,262)

2013 GENERAL FUND BUDGET AND LEVY Proposed

Budget Highlights

Revenue:

- *Building Permit Revenue held fairly constant: \$260,000
- *Special Police Services: Decrease of \$25,000 (Anoka County Systems Admin ends)
- *Engineering Revenue: \$750,000 – Based on construction of Riverdale Drive Ext, Riverdale East & Road Reconstruction
- *Other Revenue - Decrease of \$20,000 Newsletter ad sales based on 4 newsletters and decrease in ad sales
- *Transfers In - increase of \$285,142 (use of park fund & Equipment Fund for capital purchases)

2013 GENERAL FUND BUDGET AND LEVY Proposed

Budget Highlights Continued

Expenditures:

*Personnel:

Additions: Engineering Tech III
ED/HRA Mgr (EDA, HRA & TIF Funded)

Reductions: Deputy City Administrator
Deputy City Clerk
Director of PW/City Engr
Fire Secretary
Part-time Building Maintenance
Police Officer

2013 GENERAL FUND BUDGET AND LEVY Proposed

Budget Highlights Continued

Expenditures Continued:

*Personnel: 1% COLA & Steps Contingency Budgeted
(1% COLA=\$46,377)

Overall: Total General Fund Expense Decrease of
\$359,051

Staffing: 55% of General Fund Budget
54% of General, EDA & HRA

*Contracted Services:

Building Inspections Increase \$25,000

Joint Fire Services Consultant \$15,000

*Trail Overlay: Maintained at \$15,000

2013 GENERAL FUND BUDGET AND LEVY Proposed

Budget Highlights Continued

Expenditures Continued

*Road Reconstruction:

\$1.5M Budgeted (\$494,500-2012)

\$275,000-Funded from TIF 4 (ends 2014)

\$219,500-Funded from PIR Fund

\$225,000-Included in Budget Revenue for Engr OH

*Capital Equipment:

\$463,000 Total Requested

2nd year of Fire truck, 3 squads, Plow Truck &
Mega Mower

Funding Source: Equipment Revolving fund

2013 EDA/HRA BUDGET AND LEVY

Proposed

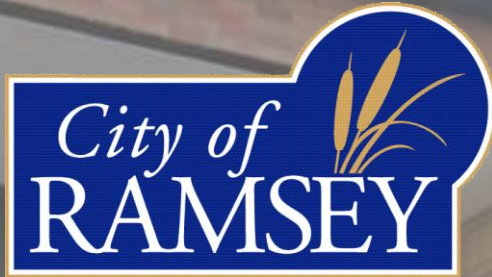
EDA/HRA Budgets & Levies:

EDA:

- *Levy of \$104,466 (\$169,853-2012) 38.5% Decrease
- *ED/HRA Mgr Position (EDA, HRA & TIF Funded)
- *Calculates into city's net tax capacity rate of 44.71%

HRA:

- *Levy of \$328,567 max levy (\$368,532-2012) 10.8% Decr.
- *ED/HRA Mgr Position (EDA, HRA & TIF Funded) or Professional Services related to DM contract for \$135,000 (\$15,000 x 9 months)
- *Does not calculate into city's net tax capacity rate



Questions?

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