

City of Ramsey
Agenda
City Council Work Session
Tuesday August 28, 2012
5:45 p.m. or immediately following Personnel
Lake Itasca Room 7550 Sunwood Drive NW

1. **Call to Order**
2. **Topics for Discussion**
 1. 2013 Budgets & Levies - General Fund, HRA & EDA Fund
 2. Review Building Permit Rates and Fees
3. **Future Topics for Discussion - *See Attached Calendar***
 1. Review Future Work Session Topics/Calendar
4. **Mayor/Council/Staff Input**
 - 1) Rail Station Project Update
5. **Adjournment**

CC Work Session

2. 1.

Meeting Date: 08/28/2012

By: Diana Lund, Finance

Title:

2013 Budgets & Levies - General Fund, HRA & EDA Fund

Background:

Continued discussion of 2013 budgets and levies before proposed budgets and levies presented for adoption at regular City Council and HRA meetings of September 11, 2012. The proposed 2013 tax capacity rate is 44.715% in comparison to 44.172% in 2012. An \$180,000 reduction in levy = 1% decrease in tax capacity rate.

In response to a question raised at the last work session, the County HRA Director has indicated that it is likely that the County HRA undesignated levy (approximately \$236,000 per year), all or part, could be used by the City to fund current City HRA activities. The City would need to make a request and have it approved by the County HRA (consisting of County Board members). Staff will examine different budget scenarios based upon utilization of County HRA dollars for current City HRA purposes.

Funding Source:

Not applicable

Council Action:

Continued discussion of 2013 General, EDA and HRA budgets and levies.

Attachments

Budget Presentation

2013 General Fund Budget

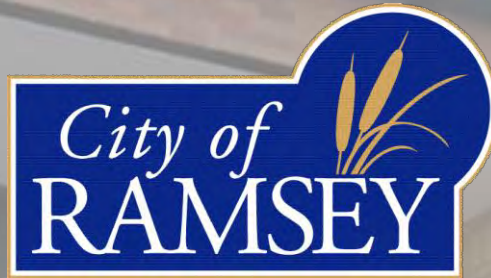
2013 HRA Budget

2013 EDA Budget

County HRA Funding

Form Review

Inbox	Reviewed By	Date
Kurt Ulrich	Kurt Ulrich	08/23/2012 08:56 AM
Diana Lund (Originator)	Diana Lund	08/23/2012 03:31 PM
Form Started By: Diana Lund		Started On: 08/20/2012 09:01 AM
	Final Approval Date: 08/23/2012	



August 28, 2012 Worksession

**2013 PROPOSED Levy &
General Fund Budget**

RAMSEY MUNICIPAL CENTER

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

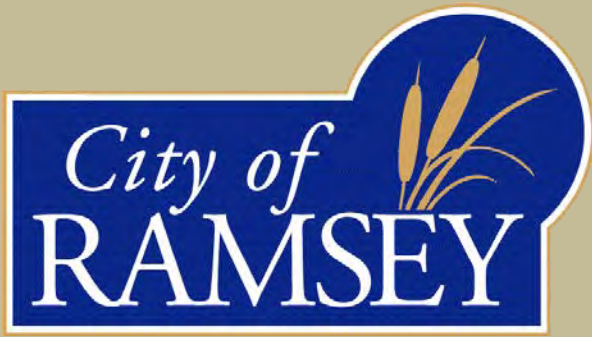


Questions?

RAMSEY
MUNICIPAL
CENTER

7550

RAMSEY MUNICIPAL CENTER



CITY OF RAMSEY
-GENERAL FUND-
REQUESTED BUDGET
For Fiscal Year 2013

Adopted xx/xx/xxxx



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City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - BUDGET SUMMARY

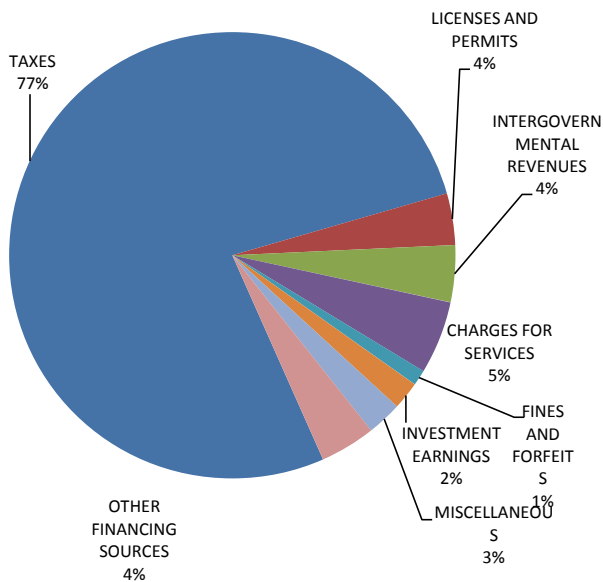
REVENUES

	-2009 Actual-	-2010 Actual-	-2011 actual-	-2012 Adopted-	-2013 Requested-
TAXES	7,702,676	6,843,652	6,624,887	7,090,150	7,233,829
LICENSES AND PERMITS	373,461	412,072	361,443	436,320	437,700
INTERGOVERNMENTAL REVENUES	411,368	336,188	337,673	305,300	305,300
CHARGES FOR SERVICES	527,058	810,738	1,067,467	543,189	1,088,250
FINES AND FORFEITS	113,660	100,199	105,833	108,000	89,000
INVESTMENT EARNINGS	200,763	150,000	100,000	80,000	80,000
MISCELLANEOUS	251,086	21,326	33,574	30,500	10,500
OTHER FINANCING SOURCES	398,620	965,046	629,488	1,054,616	1,221,758
TOTAL REVENUES	9,978,693	9,639,221	9,260,365	9,648,075	10,466,337

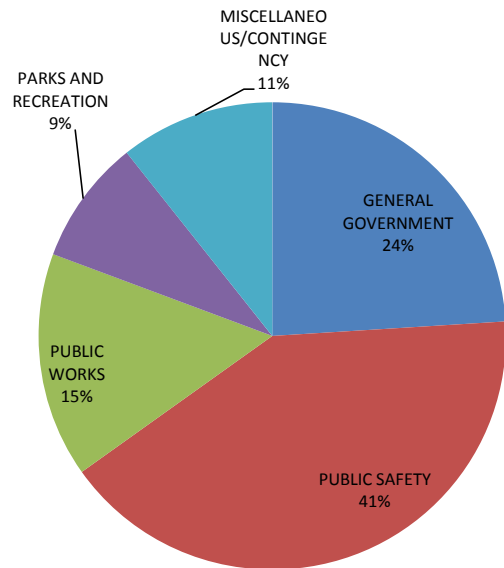
EXPENDITURES

	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
GENERAL GOVERNMENT	2,387,581	2,438,559	2,216,649	2,313,552	2,220,181
PUBLIC SAFETY	4,085,589	3,883,322	4,059,795	4,357,209	4,206,270
PUBLIC WORKS	1,546,739	1,741,995	1,744,542	1,829,721	2,885,281
PARKS AND RECREATION	858,108	854,563	875,906	916,945	930,066
MISCELLANEOUS/CONTINGENCY	1,062,272	1,771,048	232,258	230,648	224,539
TOTAL EXPENDITURES	9,940,289	10,689,487	9,129,150	9,648,075	10,466,337

2013 BUDGET - REVENUES



2013 BUDGET - EXPENDITURES



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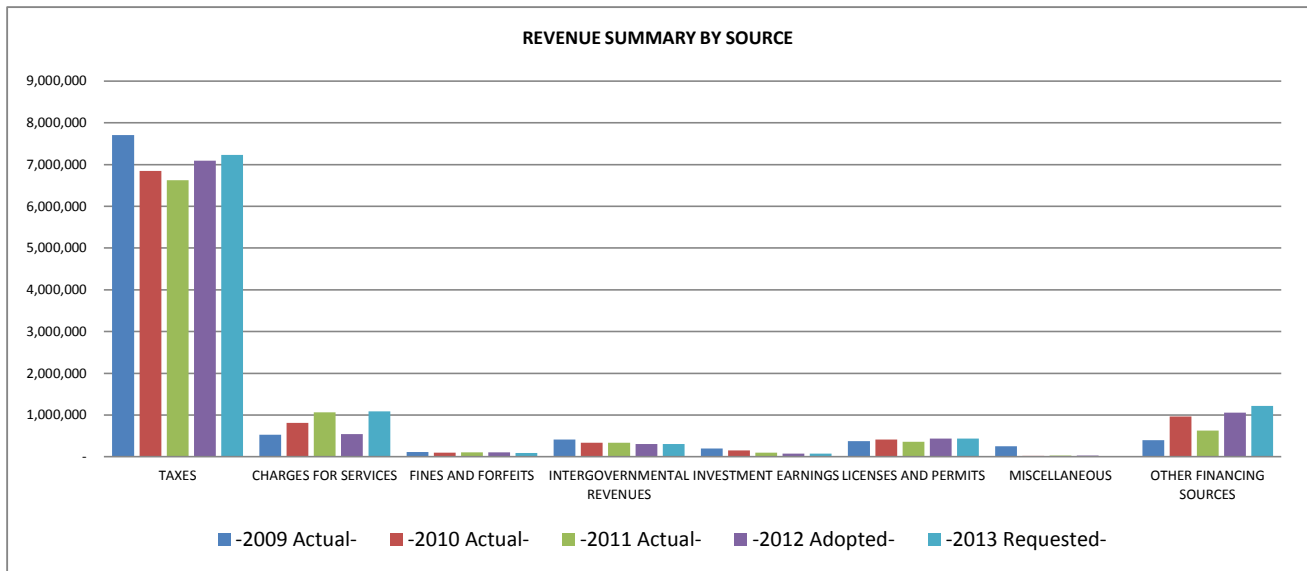
City of Ramsey 2013 Requested General Fund Budget

2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
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GENERAL FUND 101 - REVENUE SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
TAXES	7,702,676	6,843,652	6,624,887	7,090,150	7,233,829
CHARGES FOR SERVICES	527,058	810,738	1,067,467	543,189	1,088,250
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INTERGOVERNMENTAL REVENUES	411,368	336,188	337,673	305,300	305,300
INVESTMENT EARNINGS	200,763	150,000	100,000	80,000	80,000
LICENSES AND PERMITS	373,461	412,072	361,443	436,320	437,700
MISCELLANEOUS	251,086	21,326	33,574	30,500	10,500
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TOTAL REVENUES	9,978,693	9,639,221	9,260,365	9,648,075	10,466,337

HISTORICAL LEVY AMOUNTS

2008 LEVY \$	7,610,338.00	10.54%
2009 LEVY \$	8,092,034.00	6.33%
2010 LEVY \$	7,194,194.00	-11.00%
2011 LEVY \$	6,992,127.00	-3.00%
2012 LEVY \$	6,997,150.00	0.07%
2013 LEVY \$	7,248,829.00	3.60%



City of Ramsey 2013 Requested General Fund Budget

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
GENERAL FUND 101 - REVENUE BY SOURCE	-2009 Actual-	-2010 actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
TAXES					
-					
4011 CURRENT-AD VALOREM TAXES	6,184,600	5,476,195	5,256,810	5,947,150	6,198,829
401A CURRENT-UNCOLLECTED ALLOWANCE					(100,000)
4012 DELINQUENT-AD VALOREM TAXES	385,970	130,444	100,364	60,000	60,000
4014 FISCAL DISPARITIES	1,064,800	1,199,637	1,161,214	1,050,000	1,050,000
4015 EXCESS TAX INCREMENTS	7,594	28,307	98,079	28,000	20,000
4018 PENALTY/INT-AD VALOREM TAXES	59,714	9,069	8,420	5,000	5,000
TAXES Total	7,702,676	6,843,652	6,624,887	7,090,150	7,233,829
LICENSES AND PERMITS					
- BUSINESS LICENSES/PERMITS					
4140 CREDIT CARD PROCESSING FEES			(6,710)	-	(5,000)
4155 LIQUOR-ON SALE	42,075	42,940	42,500	40,000	40,000
4156 LIQUOR-OFF SALE	860	1,300	1,120	1,920	1,100
4157 NON-INTOXICATING LIQUOR	400	200	-	400	200
4159 MECHANICAL LICENSE	7,500	7,700	8,300	7,500	7,500
4163 PAWNSHOP LICENSE	3,048	3,000	7,365	8,000	7,500
4164 CIGARETTE SALES LICENSE	4,850	4,700	1,700	4,500	2,000
4165 REFUSE HAULERS LICENSE	800	1,600	500	400	400
4166 MOTOR VEHICLES LICENSE	4,952	7,846	2,790	5,000	4,000
4168 PEDDLERS LICENSE	2,105	2,855	1,835	1,000	1,000
4169 GASOLINE SALES LICENSE	1,800	3,600	750	1,800	1,800
4170 OTHER BUSINESS LICENSES & PERM	1,260	5,138	1,605	1,500	1,500
4171 INVESTIGATIVE FEES	-		2,613	-	
- NON-BUSINESS LICENSES/PERMITS					
4205 BUILDING PERMIT	212,649	21,151	163,590	254,600	260,000
4206 PLUMBING PERMIT	16,569	227,886	16,391	20,000	20,000
4207 ANIMAL LICENSE	1,098	825	1,000	700	700
4208 HEATING PERMIT	18,749	25,800	20,913	20,000	20,000
4209 CONDITIONAL USE PERMIT	5,800	5,400	3,000	5,000	6,000
4211 SIGN PERMITS	2,200	1,375	3,350	2,000	2,000
4212 RENTAL LICENSE	8,850	2,025	10,875	1,000	1,000
4213 FIRE PERMIT	2,275	2,366	3,899	2,000	2,000
4214 ELECTRICAL INSPECTION PERMIT		15,438	36,005	30,000	30,000
4220 SEPTIC SYSTEM PERMIT	19,462	14,440	15,070	15,000	20,000
4221 URBAN SEWER PERMIT	3,225	4,425	1,650	7,000	7,000
4222 URBAN WATER PERMIT	3,225	4,675	17,250	7,000	7,000
4230 OTHER NON-BUSINESS LIC & PERM	9,710	5,387	4,082	-	
LICENSES AND PERMITS Total	373,461	412,072	361,443	436,320	437,700
INTERGOVERNMENTAL REVENUES					
- FEDERAL INTERGOVERNMENTAL					
4253 FEDERAL EXCISE TAX REFUND	7,987	6,000	7,485	7,000	7,000
- STATE INTERGOVERNMENTAL					
4263 MARKET VALUE HOMESTEAD CREDIT	90,743	24,153	22,853	-	
4268 MSA FOR STREETS	140,000	140,000	140,000	140,000	140,000
4269 POLICE - INSURANCE PREMIUM TAX	153,589	152,222	152,999	150,000	150,000
4271 POST BOARD REIMBURSEMENT	9,118	8,245	8,332	8,000	8,000
4272 STATE EXCISE TAX REFUND	348	-	143	300	300
4273 OTHER STATE GRANTS & AIDS	9,568	5,568	4,068	-	
- LOCAL INTERGOVERNMENTAL					
4287 OTHER LOCAL GOVERNMENT GRANTS	16	-	1,793	-	
INTERGOVERNMENTAL REVENUES Total	411,368	336,188	337,673	305,300	305,300

City of Ramsey 2013 Requested General Fund Budget

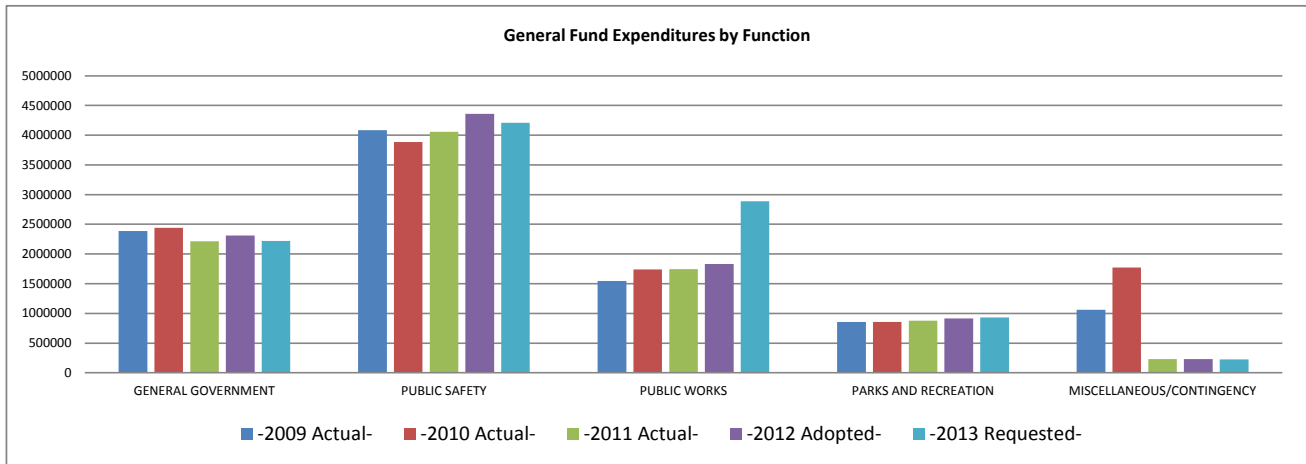
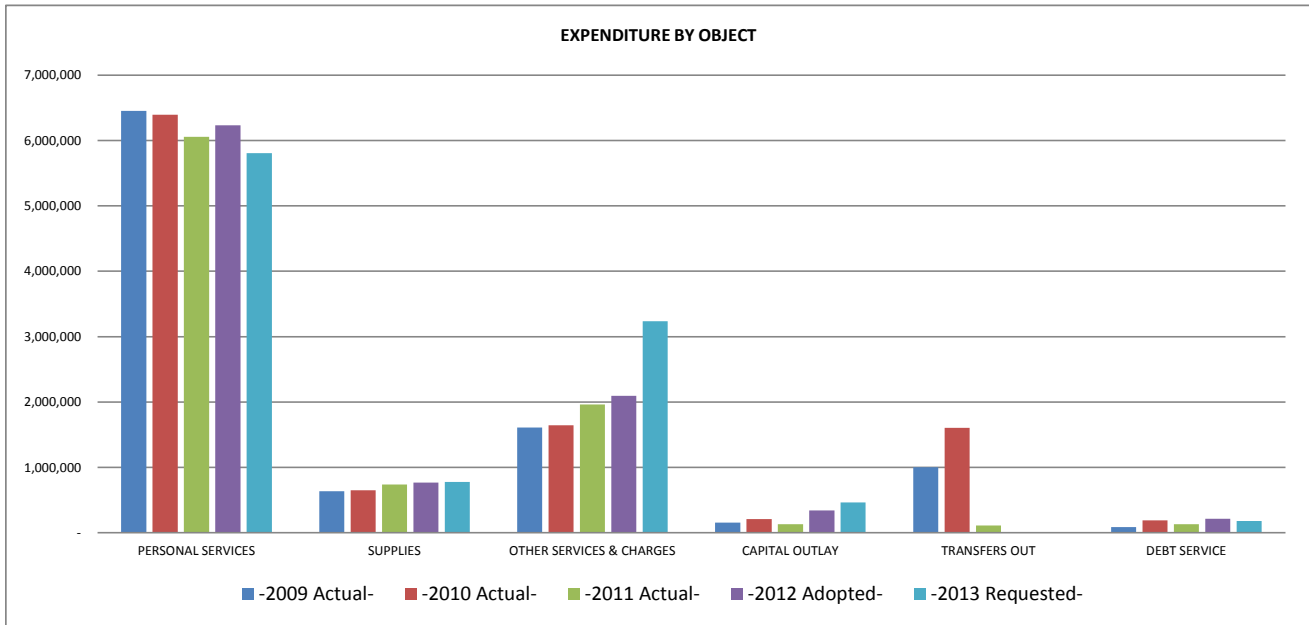
	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
CHARGES FOR SERVICES					
-					
4305 RENTAL FEES	77,788	91,022	103,981	105,000	123,750
4306 ZONING & SUBDIVISION FEES	1,740	1,325	1,600	-	
4307 PLAN CHECKING FEES	71,781	92,494	75,533	125,020	125,000
4308 SALES OF MAPS & PUBLICATIONS	495	157	150	200	500
4309 ASSESSMENT SEARCHES	660	3,150	4,370	3,000	3,000
4312 GENERAL GOVERNMENT STAFF TIME	11,408	13,092	6,137	9,661	8,000
4326 SPECIAL POLICE SERVICES	62,716	60,239	89,592	60,000	30,000
4327 SPECIAL FIRE PROTECTION SERVIC	45,962	60,152	28,979	20,000	26,000
4328 ACCIDENT REPORTS	1,338	1,272	938	1,200	1,000
4329 OPEN BURN PERMIT FEES	1,250	1,125	1,150	1,000	1,000
4330 OTHER PUBLIC SAFETY	9,412	16,575	11,360	10,000	10,000
4337 ENGINEERING	212,067	457,460	720,671	196,108	750,000
4338 PLAN & SPECIFICATION FEES	6,475	7,030	3,775	4,000	2,000
4339 OTHER PUBLIC WORKS	6,093	5,094	13,315	8,000	8,000
4346 PARK FEES	4,078				
4347 OTHER CULTURE-RECREATION	13,794	551	5,916	-	
CHARGES FOR SERVICES Total	527,058	810,738	1,067,467	543,189	1,088,250
FINES AND FORFEITS					
-					
4452 COURT FINES	106,541	93,854	87,008	105,000	85,000
4453 OTHER FINES & FORFEITS	1,025	2,100	9,721	-	
4454 ADMINISTRATIVE FINES	6,095	4,245	9,104	3,000	4,000
FINES AND FORFEITS Total	113,660	100,199	105,833	108,000	89,000
INVESTMENT EARNINGS					
-					
4701 INTEREST ON INVESTMENTS	200,763	150,000	100,000	80,000	80,000
INVESTMENT EARNINGS Total	200,763	150,000	100,000	80,000	80,000
MISCELLANEOUS					
-					
4604 SURCHARGES	286	528	738	500	500
4605 ELECTION FILING FEES	-		20	-	
4609 OTHER MISCELLANEOUS REVENUES	250,800	20,798	32,816	30,000	10,000
MISCELLANEOUS Total	251,086	21,326	33,574	30,500	10,500
OTHER FINANCING SOURCES					
TRANSFERS IN					
4901 TRANSFER IN FROM OTHER FUNDS	398,620	965,046	629,488	1,054,616	1,221,758
OTHER FINANCING SOURCES Total	398,620	965,046	629,488	1,054,616	1,221,758
TOTAL REVENUE	9,978,693	9,639,221	9,260,365	9,648,075	10,466,337

City of Ramsey 2013 Requested General Fund Budget

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
GENERAL FUND 101 - LINE ITEM DETAIL					
4305 Facility Rental					
Water Tower Antenna Lease	77,788	91,022	56,996	60,424	76,682
Anoka County Municipal Center Lease	-	-	42,780	43,318	44,184
Municipal Center Rental	-	-	4,205	1,258	2,884
	<u>77,788</u>	<u>91,022</u>	<u>103,981</u>	<u>105,000</u>	<u>123,750</u>
4326 Special Police Services					
Anoka County System Administration	-	-	75,000	50,000	20,000
Animal Impound / Vehicle Lockout	-	-	14,592	10,000	10,000
	<u>62,716</u>	<u>60,239</u>	<u>89,592</u>	<u>60,000</u>	<u>30,000</u>
4327 Fire Protection Services					
Nowthen Contract	45,962	60,152	31,036	20,000	26,000
	<u>45,962</u>	<u>60,152</u>	<u>31,036</u>	<u>20,000</u>	<u>26,000</u>
4330 Other Public Safety					
Fire Response (Injury, Illegal Burn, Gas Hits)	-	16,575	9,195	10,000	10,000
	<u>9,412</u>	<u>16,575</u>	<u>9,195</u>	<u>10,000</u>	<u>10,000</u>
4337 Engineering					
Riverdale East (15% project cost of \$1M)					150,000
Riverdale Extension to Traprock (15% project cost of \$2.5M)					375,000
Road Reconstruction (15% of project cost of \$1.5M)					225,000
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>750,000</u>
4339 Other Public Works					
Culvert Sales / Right of Way	6,093	5,094	13,315	8,000	8,000
	<u>6,093</u>	<u>5,094</u>	<u>13,315</u>	<u>8,000</u>	<u>8,000</u>
4609 Other Revenue					
Sales of Ads for Ramsey Resident	250,800	20,798	32,889	28,500	9,500
Auction Proceeds				1,000	-
Misc Revenue			4,306	500	500
	<u>250,800</u>	<u>20,798</u>	<u>37,195</u>	<u>30,000</u>	<u>10,000</u>
4901 Other Finance Sources					
Water Fund Administrative Transfer	30,000	32,000	33,000	34,000	35,000
Sewer Fund Administrative Transfer	24,000	26,000	27,000	28,000	29,000
St. Lighting Fund Administrative Transfer	12,000	12,500	13,000	14,000	15,000
Recycling Fund Administrative Transfer	6,800	7,000	8,000	8,500	9,000
Storm Water Utility Fund Administrative Transfer	19,000	21,000	22,000	23,000	24,000
Prior Year General Fund Encumbrances	-	230,047	-	-	-
Tax Increment Financing #4	-	304,655	250,000	275,000	275,000
Equipment	27,500	-	-	-	-
Equipment Certificate Fund	-	-	16,622	-	463,000
PIR Fund-Street Maintenance	25,000	25,000	25,000	244,500	244,493
Equipment Revolving Fund - Accum Depr on Capital Purchases	32,917	224,850	151,600	340,252	-
Park Maintenance Fund	-	-	-	-	36,507
Landfill Tipping Fee Fund - Environment Services Time	80,470	81,994	83,266	87,364	90,758
	<u>257,687</u>	<u>965,046</u>	<u>629,488</u>	<u>1,054,616</u>	<u>1,221,758</u>

City of Ramsey 2013 Requested General Fund Budget

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	6,455,126	6,392,832	6,057,525	6,232,372	5,806,331
SUPPLIES	635,725	650,353	737,128	767,725	778,375
OTHER SERVICES & CHARGES	1,609,184	1,642,568	1,961,039	2,094,613	3,237,808
CAPITAL OUTLAY	152,529	210,086	132,579	340,252	463,000
TRANSFERS OUT	1,000,000	1,603,000	110,016	-	-
DEBT SERVICE	87,724	190,648	130,863	213,113	180,823
TOTAL EXPENDITURE BY OBJECT	9,940,289	10,689,487	9,129,150	9,648,075	10,466,337



City of Ramsey 2013 Requested General Fund Budget

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested	
EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS						
	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-	
GENERAL GOVERNMENT						
0111	MAYOR AND COUNCIL	141,081	121,928	138,704	123,806	114,666
0114	CHARTER/PLAN/HORSE COMMISSIONS	9,459	7,791	6,709	10,145	9,907
0130	ADMINISTRATION	887,449	823,389	698,544	695,392	562,739
0141	ELECTIONS	237	27,330	2,571	37,432	10,269
0153	FINANCE	374,351	369,029	320,717	319,044	311,108
0155	ASSESSING	110,881	135,018	134,439	135,000	136,000
0161	LEGAL	104,524	127,252	116,864	121,000	126,000
0191	PLANNING & ZONING	159,674	222,579	185,583	180,769	159,067
0192	DATA PROCESSING	217,646	232,301	228,837	256,544	380,001
0194	GENERAL GOVERNMENT BUILDINGS	350,240	330,178	340,783	394,744	372,622
0195	NEWSLETTER	32,038	41,764	42,898	39,676	37,802
GENERAL GOVERNMENT Total		2,387,581	2,438,559	2,216,649	2,313,552	2,220,181
PUBLIC SAFETY						
0211	POLICE PROTECTION	2,839,750	2,860,250	2,957,927	3,090,866	3,039,458
0220	FIRE PROTECTION	749,282	683,788	728,374	872,656	848,437
0240	PROTECTIVE INSPECTIONS	404,807	250,860	273,620	257,088	198,038
0250	CIVIL DEFENSE	2,036	5,468	6,067	11,200	12,300
0260	TRAFFIC ENGINEERING	70,205	74,292	76,139	106,204	91,087
0270	ANIMAL CONTROL	9,836	3,712	10,187	10,600	10,600
0280	COMMUNITY ORIENTING POLICING	9,674	4,952	7,481	8,595	6,350
PUBLIC SAFETY Total		4,085,589	3,883,322	4,059,795	4,357,209	4,206,270
PUBLIC WORKS						
0301	ENGINEERING	532,486	493,096	430,035	453,827	412,961
0311	STREET MAINTENANCE	797,625	984,154	1,095,141	1,129,529	2,213,492
0312	SNOW & ICE REMOVAL	216,628	264,745	219,366	246,365	258,828
PUBLIC WORKS Total		1,546,739	1,741,995	1,744,542	1,829,721	2,885,281
PARKS AND RECREATION						
0452	PARK & RECREATION	734,506	767,753	783,429	815,950	825,639
0455	COMMUNITY PROGRAMS	45,154	10,081	11,654	10,000	10,000
0461	ENVIRONMENTAL SERVICES	78,448	76,729	80,823	90,995	94,427
PARKS AND RECREATION Total		858,108	854,563	875,906	916,945	930,066
MISCELLANEOUS/CONTINGENCY						
0892	EXPENDITURE RESERVE	1,062,272	1,771,048	232,258	230,648	224,539
MISCELLANEOUS/CONTINGENCY Total		1,062,272	1,771,048	232,258	230,648	224,539
TOTAL EXPENDITURES & OTHER FINANCING		9,940,289	10,689,487	9,129,150	9,648,075	10,466,337

City of Ramsey 2013 Requested General Fund Budget

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS					
PERSONAL SERVICES	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6102 F.T. REGULAR-WAGES & SALARIES	4,532,256	4,360,499	4,050,888	4,103,959	3,855,578
6103 FULL TIME-REGULAR-OVERTIME	96,845	126,314	100,046	111,700	113,200
6104 PART TIME-WAGES & SALARIES	386,902	366,164	342,597	343,565	296,875
6105 TEMPORARY-WAGES & SALARIES	76,387	105,137	138,516	200,495	103,335
6107 OVERTIME-PART TIME	-	-	325	-	-
WAGES AND SALARIES	5,092,391	4,958,114	4,632,372	4,759,719	4,368,988
OTHER GROSS EARNINGS					
6108 SEVERANCE PAY	6,477	68,747	16,052	-	-
OTHER GROSS EARNINGS	6,477	68,747	16,052	-	-
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	451,895	456,570	443,873	453,154	427,246
6122 FICA/MEDICARE CONTRIBUTIONS	257,671	245,566	222,504	248,805	223,912
6123 ICMA RETIREMENT TRUST	2,000	2,000	2,000	2,000	2,000
6131 GROUP INSURANCE	522,254	545,626	587,826	637,024	652,842
6132 DISABILITY INSURANCE	1,179	1,284	-	1,300	1,300
6133 WORKERS COMP INSURANCE PREMIUM	121,258	114,925	152,898	130,370	130,043
EMPLOYER CONTRIBUTIONS	1,356,258	1,365,971	1,409,101	1,472,653	1,437,343
PERSONAL SERVICES Total	6,455,126	6,392,832	6,057,525	6,232,372	5,806,331
SUPPLIES					
OFFICE SUPPLIES					
6203 DUPLICATING SUPPLY & COPY PAPER	6,879	8,074	6,352	5,500	6,000
6204 STATIONERY, ENVELOPES & FORMS	6,466	5,309	5,200	6,800	5,350
6205 DRAFTING SUPPLIES	49	514	-	1,000	1,000
6206 FILM, MICROFILM, TAPES, DISKS	1,491	536	835	1,750	1,700
6207 TRAINING SUPPLIES	2,359	2,760	3,214	3,000	3,000
6208 MISCELLANEOUS OFFICE SUPPLIES	14,894	10,909	12,876	18,975	15,975
OFFICE SUPPLIES	32,137	28,102	28,477	37,025	33,025
OPERATING SUPPLIES					
6221 CLEANING SUPPLIES	2,329	1,928	1,798	3,200	2,700
6223 GASOLINE	90,493	102,934	136,356	138,300	132,500
6225 DIESEL FUEL	42,168	50,640	56,079	59,000	60,000
6227 LUBRICANTS & ADDITIVES	1,711	3,852	3,795	5,700	5,500
6229 SHOP MATERIALS	6,034	4,741	8,304	7,700	7,700
6231 UNIFORMS & TURN-OUT GEAR	58,811	44,640	62,890	51,800	48,000
6233 BATTERIES	3,870	1,002	1,713	3,500	2,800
6235 AMMUNITION	5,342	5,909	7,077	7,000	7,000
6237 CRIME SCENE KIT MATERIALS	691	789	1,000	2,000	1,000
6239 FIRST AID SUPPLIES	2,860	4,870	4,679	4,000	4,000
6241 COMMUNITY POLICING SUPPLIES	12,640	4,280	6,219	5,000	5,000
6247 HAPPY DAYS SUPPLIES	7,500	7,000	7,000	7,000	7,000
6249 MISCELLANEOUS OPERATING SUPPLY	110,053	104,783	121,839	108,900	110,650
OPERATING SUPPLIES	344,503	337,368	418,749	403,100	393,850
REPAIR AND MAINTENANCE SUPPLIES					
6251 BATTERIES	824	1,634	1,195	2,500	3,200
6253 BRAKES	2,432	1,027	2,812	2,500	2,500
6255 TIRES	7,732	7,979	9,449	10,500	11,000
6257 OTHER VEHICLE PARTS	68,982	57,503	79,834	67,800	69,000
6259 BUILDING MAINT/REPAIR SUPPLIES	4,060	6,120	4,896	6,250	9,700
6261 SAND & GRAVEL	4,906	1,980	3,110	4,000	4,000
6263 SALT	79,013	109,785	71,413	78,000	84,000
6265 ASPHALT	18,148	24,922	30,862	30,000	30,000
6266 SCBA-PARTS	-	4,357	3,529	4,500	4,500
6267 OTHER STREET MAINTENANCE SUPPL	2,724	2,608	5,155	4,800	5,000
6269 LANDSCAPE MATERIALS	16,460	17,577	20,147	20,500	20,500
6271 SIGN REPAIR MATERIALS	839	750	-	3,500	3,500
6275 OTHER EQUIPMENT PARTS	3,322	3,181	2,281	7,900	7,900
REPAIR AND MAINTENANCE SUPPLIES	209,442	239,423	234,683	242,750	254,800
SMALL TOOLS AND MINOR EQUIPMENT					
6281 SMALL TOOLS & MINOR EQUIPMENT	49,617	45,460	55,219	84,600	96,600
SMALL TOOLS AND MINOR EQUIPMENT	49,617	45,460	55,219	84,600	96,600

City of Ramsey 2013 Requested General Fund Budget

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
MERCHANDISE FOR RESALE					
6291 CULVERTS, SIGNS, STREET SUPPLY	26	-	-	250	100
MERCHANDISE FOR RESALE	26	-	-	250	100
SUPPLIES Total	635,725	650,353	737,128	767,725	778,375
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6302 AUDITING & ACCOUNTING SERVICES	30,615	32,535	30,085	33,600	33,600
6304 LEGAL FEES	103,651	126,355	115,864	120,000	125,000
6305 MEDICAL/PSYCHOLOGICAL FEES	3,161	10,204	9,293	10,250	6,000
6306 PERSONNEL TESTING & RECRUITMT	621	544	544	800	2,200
6315 MISCELLANEOUS PROFESSIONAL SER	138,753	119,666	230,198	259,731	333,013
PROFESSIONAL SERVICES	276,801	289,304	385,984	424,381	499,813
COMMUNICATION					
6321 TELEPHONE	28,556	25,965	23,801	25,530	26,150
6322 POSTAGE	15,969	14,471	14,021	21,513	14,775
6323 CELLULAR PHONES	29,717	29,840	30,860	32,350	32,750
6325 LONG DISTANCE CHARGES	78	-	-	180	200
COMMUNICATION	74,320	70,276	68,682	79,573	73,875
EMPLOYEE REIMBURSEMENTS					
6331 TRAVEL & LODGING	7,371	9,495	9,329	9,550	9,400
6334 MILEAGE REIMBURSEMENT	1,572	965	921	1,850	1,750
6335 TRAINING	55,359	52,993	65,447	70,500	70,500
EMPLOYEE REIMBURSEMENTS	64,302	63,453	75,697	81,900	81,650
ADVERTISING AND PUBLISHING					
6352 GENERAL NOTICE & PUBLIC INFOR	21,727	31,922	35,752	27,300	28,300
6353 ORDINANCE PUBLICATION	1,691	1,717	1,138	2,000	1,700
6354 HELP WANTED ADVERTISEMENTS	517	1,598	296	1,000	1,000
ADVERTISING AND PUBLISHING	23,935	35,237	37,186	30,300	31,000
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	110,572	108,747	118,902	122,275	126,875
INSURANCE	110,572	108,747	118,902	122,275	126,875
UTILITIES					
6371 ELECTRIC UTILITIES	135,905	146,874	134,739	150,800	148,400
6372 WATER/IRRIGATION	52,013	37,305	60,680	51,600	45,600
6373 GAS	55,700	47,665	51,264	62,050	67,150
6374 REFUSE/RECYCLING	10,167	10,223	8,355	10,900	10,900
UTILITIES	253,785	242,067	255,038	275,350	272,050
REPAIRS AND MAINTENANCE - LABOR					
6381 BUILDING & STRUCTURE REPAIR	15,138	13,960	17,913	15,000	23,000
6382 MACHINERY & EQUIPMENT REPAIR	10,101	7,891	6,190	16,700	25,500
6383 OFFICE EQUIPMENT REPAIR	65	-	-	700	700
6386 BRAKE REPAIR	-	-	-	1,000	1,000
6387 TIRE MOUNTING & BALANCING	465	399	60	500	500
6388 OTHER VEHICLE REPAIR	35,370	26,151	29,732	39,500	41,500
6389 TOWING SERVICES	-	-	-	5,000	3,500
REPAIRS AND MAINTENANCE - LABOR	61,139	48,401	53,895	78,400	95,700
REPAIRS AND MAINTENANCE - CONTRACTS					
6404 MACHINERY & EQUIPMENT	1,210	1,211	1,208	1,500	1,500
6405 OFFICE & DATA PROCESSING EQUIP	181,732	188,034	194,505	208,084	222,420
REPAIRS AND MAINTENANCE - CONTRACTS	182,942	189,245	195,713	209,584	223,920
RENTALS					
6413 OFFICE EQUIPMENT RENTAL	4,049	1,689	4,529	4,700	5,000
6415 OTHER EQUIPMENT RENTAL	37,409	30,126	35,234	37,580	49,100
6416 MACHINERY RENTAL	-	727	-	1,000	1,000
6417 UNIFORM RENTAL	5,476	5,567	4,083	7,750	8,050
RENTALS	46,935	38,109	43,846	51,030	63,150
MISCELLANEOUS					
6435 FINANCE CHARGES	20	-	-	-	-
6439 OTHER MISCELLANEOUS	1,676	-	-	-	-
MISCELLANEOUS	1,696	-	-	-	-
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES					
6451 MEMBERSHIP DUES	53,517	46,284	45,281	45,640	48,125
6452 SUBSCRIPTIONS	1,252	1,644	1,059	1,350	1,650
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES	54,769	47,928	46,340	46,990	49,775

City of Ramsey 2013 Requested General Fund Budget

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
BOOKS AND PAMPHLETS					
6471 BOOKS & PAMPHLETS	1,493	487	342	3,050	2,600
BOOKS AND PAMPHLETS	1,493	487	342	3,050	2,600
CONTRACTED SERVICES					
6486 CONTRACTED COMMUNITY SCHOOL PR	33,775	-	-	-	
6488 STREET MAINTENANCE CONTRACT	251,923	326,247	475,709	494,500	1,500,000
6489 OTHER CONTRACTED SERVICES	170,797	183,067	203,705	197,280	217,400
CONTRACTED SERVICES	456,495	509,314	679,414	691,780	1,717,400
OTHER SERVICES & CHARGES Total	1,609,184	1,642,568	1,961,039	2,094,613	3,237,808
CAPITAL OUTLAY					
CAPITAL OUTLAY					
6540 HEAVY MACHINERY	-	80,887	-	130,000	285,000
6550 MOTOR VEHICLES	103,422	89,628	126,679	158,405	102,000
6580 OTHER EQUIPMENT	32,427	14,473	-	27,847	51,000
6585 COMPUTER HARDWARE/SOFTWARE	16,681	25,098	5,900	24,000	25,000
CAPITAL OUTLAY	152,529	210,086	132,579	340,252	463,000
CAPITAL OUTLAY Total	152,529	210,086	132,579	340,252	463,000
TRANSFERS OUT					
OPERATING TRANSFERS					
6820 OPERATING TRANSFERS TO OTHER F	1,000,000	1,603,000	110,016	-	
OPERATING TRANSFERS	1,000,000	1,603,000	110,016	-	-
TRANSFERS OUT Total	1,000,000	1,603,000	110,016	-	-
DEBT SERVICE					
DEBT SERVICE					
6603 OTHER L.T. OBLIGATION PRINCIPA	37,724	190,648	130,863	213,113	180,823
6612 OTHER L/T OBLIGATION INTEREST	50,000	-	-	-	
DEBT SERVICE	87,724	190,648	130,863	213,113	180,823
DEBT SERVICE Total	87,724	190,648	130,863	213,113	180,823
TOTAL EXPENDITURES & OTHER FINANCING	9,940,289	10,689,487	9,129,150	9,648,075	10,466,337

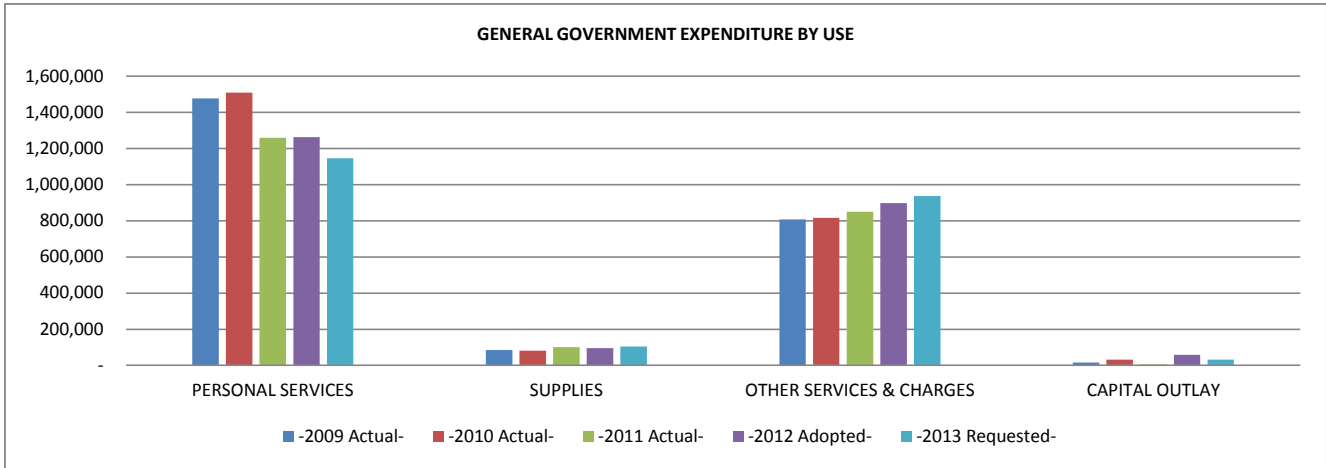
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City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
GENERAL GOVERNMENT				111-195

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	1,477,693	1,510,143	1,260,420	1,263,115	1,146,426
SUPPLIES	85,090	81,211	100,747	95,225	105,025
OTHER SERVICES & CHARGES	808,117	816,124	849,582	897,612	937,730
CAPITAL OUTLAY	16,681	31,081	5,900	57,600	31,000
TOTAL EXPENDITURE BY OBJECT	2,387,581	2,438,559	2,216,649	2,313,552	2,220,181



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
GENERAL GOVERNMENT				111-195

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6102 F.T. REGULAR-WAGES & SALARIES	1,032,279	1,005,334	813,635	786,615	800,854
6103 FULL TIME-REGULAR-OVERTIME	762	2,322	876	1,200	1,200
6104 PART TIME-WAGES & SALARIES	119,393	118,655	107,371	92,187	49,705
6105 TEMPORARY-WAGES & SALARIES	22,585	45,846	36,598	76,360	10,460
6107 OVERTIME-PART TIME	-	-	325	-	-
TOTAL WAGES AND SALARIES	1,175,019	1,172,157	958,805	956,362	862,219
OTHER GROSS EARNINGS					
6108 SEVERANCE PAY	155	20,904	10,027	-	-
TOTAL OTHER GROSS EARNINGS	155	20,904	10,027	-	-
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	73,923	76,753	64,188	60,829	59,240
6122 FICA/MEDICARE CONTRIBUTIONS	84,766	83,966	69,125	78,203	72,609
6123 ICMA RETIREMENT TRUST	2,000	2,000	2,000	2,000	2,000
6131 GROUP INSURANCE	131,054	144,555	143,431	152,769	139,998
6133 WORKERS COMP INSURANCE PREMIUM	10,777	9,808	12,844	12,952	10,360
TOTAL EMPLOYER CONTRIBUTIONS	302,519	317,082	291,588	306,753	284,207
Total PERSONAL SERVICES	1,477,693	1,510,143	1,260,420	1,263,115	1,146,426
SUPPLIES					
OFFICE SUPPLIES					
6203 DUPLICATING SUPPLY & COPY PAPER	6,879	8,074	6,352	5,500	6,000
6204 STATIONERY, ENVELOPES & FORMS	3,773	2,913	2,401	3,300	2,800
6206 FILM, MICROFILM, TAPES, DISKS	-	122	142	500	500
6208 MISCELLANEOUS OFFICE SUPPLIES	6,120	4,861	6,098	7,425	6,275
TOTAL OFFICE SUPPLIES	16,771	15,970	14,993	16,725	15,575
OPERATING SUPPLIES					
6221 CLEANING SUPPLIES	2,329	1,928	1,798	3,000	2,500
6223 GASOLINE	1,870	2,384	2,754	3,000	3,000
6225 DIESEL FUEL	614	246	484	1,500	2,000
6247 HAPPY DAYS SUPPLIES	7,500	7,000	7,000	7,000	7,000
6249 MISCELLANEOUS OPERATING SUPPLY	30,850	31,636	38,971	31,100	32,050
TOTAL OPERATING SUPPLIES	43,163	43,194	51,007	45,600	46,550
REPAIR AND MAINTENANCE SUPPLIES					
6257 OTHER VEHICLE PARTS	1,366	926	1,428	1,000	1,000
6259 BUILDING MAINT/REPAIR SUPPLIES	426	2,750	2,302	2,500	5,500
6275 OTHER EQUIPMENT PARTS	344	85	10	400	400
TOTAL REPAIR AND MAINTENANCE SUPPLIES	2,136	3,761	3,740	3,900	6,900
SMALL TOOLS AND MINOR EQUIPMENT					
6281 SMALL TOOLS & MINOR EQUIPMENT	23,020	18,286	31,007	29,000	36,000
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	23,020	18,286	31,007	29,000	36,000
Total SUPPLIES	85,090	81,211	100,747	95,225	105,025
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6302 AUDITING & ACCOUNTING SERVICES	27,455	29,285	26,835	30,000	30,000
6304 LEGAL FEES	103,651	126,355	115,864	120,000	125,000
6305 MEDICAL/PSYCHOLOGICAL FEES	234	5,404	3,488	10,000	6,000
6306 PERSONNEL TESTING & RECRUITMT	621	544	544	800	2,200
6315 MISCELLANEOUS PROFESSIONAL SER	83,268	38,876	60,573	70,805	70,500
TOTAL PROFESSIONAL SERVICES	215,229	200,464	207,304	231,605	233,700
COMMUNICATION					
6321 TELEPHONE	18,712	17,465	16,549	17,350	17,600
6322 POSTAGE	11,406	11,472	11,273	16,193	10,005
6323 CELLULAR PHONES	4,892	5,351	5,684	4,750	5,750
6325 LONG DISTANCE CHARGES	51	-	-	180	200
TOTAL COMMUNICATION	35,061	34,288	33,506	38,473	33,555

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT		2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
EMPLOYEE REIMBURSEMENTS						
6331	TRAVEL & LODGING	4,955	5,384	4,351	4,400	4,200
6334	MILEAGE REIMBURSEMENT	356	446	213	700	550
6335	TRAINING	14,342	7,855	15,699	20,000	18,500
TOTAL EMPLOYEE REIMBURSEMENTS		19,653	13,685	20,263	25,100	23,250
ADVERTISING AND PUBLISHING						
6352	GENERAL NOTICE & PUBLIC INFOR	21,727	31,922	35,752	27,100	28,100
6353	ORDINANCE PUBLICATION	1,691	1,717	1,138	2,000	1,700
6354	HELP WANTED ADVERTISEMENTS	517	1,598	296	1,000	1,000
TOTAL ADVERTISING AND PUBLISHING		23,935	35,237	37,186	30,100	30,800
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	31,807	29,674	35,502	33,975	33,875
TOTAL INSURANCE		31,807	29,674	35,502	33,975	33,875
UTILITIES						
6371	ELECTRIC UTILITIES	82,185	91,868	85,527	91,700	95,000
6372	WATER/IRRIGATION	4,002	3,632	10,080	5,000	5,000
6373	GAS	33,823	29,323	30,505	35,000	40,000
6374	REFUSE/RECYCLING	5,788	5,713	4,049	6,000	6,000
TOTAL UTILITIES		125,799	130,536	130,161	137,700	146,000
REPAIRS AND MAINTENANCE - LABOR						
6381	BUILDING & STRUCTURE REPAIR	1,771	347	814	2,000	10,000
6382	MACHINERY & EQUIPMENT REPAIR	1,443	865	2,379	2,000	10,000
6388	OTHER VEHICLE REPAIR	71	-	60	500	500
TOTAL REPAIRS AND MAINTENANCE - LABOR		3,284	1,212	3,253	4,500	20,500
REPAIRS AND MAINTENANCE - CONTRACTS						
6405	OFFICE & DATA PROCESSING EQUIP	178,231	185,476	190,341	201,294	212,200
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		178,231	185,476	190,341	201,294	212,200
RENTALS						
6415	OTHER EQUIPMENT RENTAL	512	643	771	1,000	1,000
6417	UNIFORM RENTAL	-	107	28	750	750
TOTAL RENTALS		512	750	799	1,750	1,750
MISCELLANEOUS						
6435	FINANCE CHARGES	20	-	-	-	-
TOTAL MISCELLANEOUS		20	-	-	-	-
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	47,829	39,549	39,610	39,385	40,950
6452	SUBSCRIPTIONS	1,172	834	1,059	1,100	1,400
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		49,001	40,383	40,669	40,485	42,350
BOOKS AND PAMPHLETS						
6471	BOOKS & PAMPHLETS	348	341	-	350	350
TOTAL BOOKS AND PAMPHLETS		348	341	-	350	350
CONTRACTED SERVICES						
6489	OTHER CONTRACTED SERVICES	125,236	144,078	150,598	152,280	159,400
TOTAL CONTRACTED SERVICES		125,236	144,078	150,598	152,280	159,400
Total OTHER SERVICES & CHARGES		808,117	816,124	849,582	897,612	937,730
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6550	MOTOR VEHICLES	-	-	-	27,600	-
6580	OTHER EQUIPMENT	-	5,983	-	6,000	6,000
6585	COMPUTER HARDWARE/SOFTWARE	16,681	25,098	5,900	24,000	25,000
TOTAL CAPITAL OUTLAY		16,681	31,081	5,900	57,600	31,000
Total CAPITAL OUTLAY		16,681	31,081	5,900	57,600	31,000
TOTAL EXPENDITURES & OTHER FINANCING		2,387,581	2,438,559	2,216,649	2,313,552	2,220,181

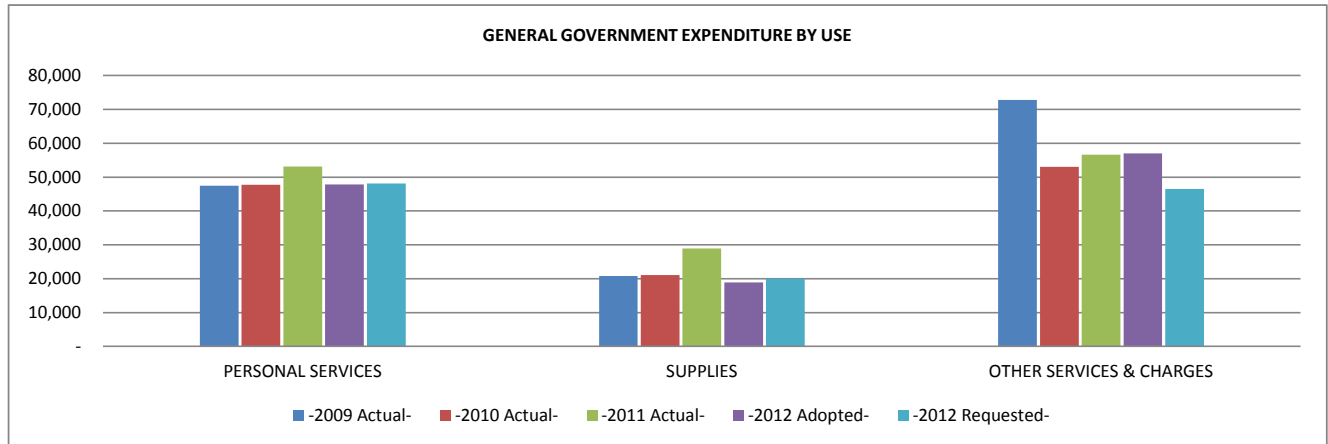
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City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

MAYOR AND COUNCIL **111**

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2012 Requested-
PERSONAL SERVICES	47,472	47,745	53,096	47,866	48,166
SUPPLIES	20,765	21,122	28,921	18,900	20,000
OTHER SERVICES & CHARGES	72,844	53,061	56,687	57,040	46,500
TOTAL EXPENDITURE BY OBJECT	141,081	121,928	138,704	123,806	114,666



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

MAYOR AND COUNCIL

111

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6104 PART TIME-WAGES & SALARIES	44,000	44,000	48,550	44,000	44,000
TOTAL WAGES AND SALARIES	44,000	44,000	48,550	44,000	44,000
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	50	300	600	300	600
6122 FICA/MEDICARE CONTRIBUTIONS	3,366	3,366	3,691	3,366	3,366
6133 WORKERS COMP INSURANCE PREMIUM	56	79	255	200	200
TOTAL EMPLOYER CONTRIBUTIONS	3,472	3,745	4,546	3,866	4,166
Total PERSONAL SERVICES	47,472	47,745	53,096	47,866	48,166
SUPPLIES					
OPERATING SUPPLIES					
6247 HAPPY DAYS SUPPLIES	7,500	7,000	7,000	7,000	7,000
6249 MISCELLANEOUS OPERATING SUPPLY	13,265	14,122	21,921	11,900	13,000
TOTAL OPERATING SUPPLIES	20,765	21,122	28,921	18,900	20,000
Total SUPPLIES	20,765	21,122	28,921	18,900	20,000
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6315 MISCELLANEOUS PROFESSIONAL SER	18,648	11,689	13,231	11,300	-
TOTAL PROFESSIONAL SERVICES	18,648	11,689	13,231	11,300	-
COMMUNICATION					
6322 POSTAGE	38	-	100	100	100
TOTAL COMMUNICATION	38	-	100	100	100
EMPLOYEE REIMBURSEMENTS					
6331 TRAVEL & LODGING	1,087	744	477	1,500	800
6335 TRAINING	3,894	675	1,572	1,500	2,500
TOTAL EMPLOYEE REIMBURSEMENTS	4,981	1,419	2,049	3,000	3,300
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	6,683	6,059	6,800	6,600	7,200
TOTAL INSURANCE	6,683	6,059	6,800	6,600	7,200
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES					
6451 MEMBERSHIP DUES	42,162	33,894	34,042	35,540	35,900
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES	42,162	33,894	34,042	35,540	35,900
CONTRACTED SERVICES					
6489 OTHER CONTRACTED SERVICES	332	-	465	500	-
TOTAL CONTRACTED SERVICES	332	-	465	500	-
Total OTHER SERVICES & CHARGES	72,844	53,061	56,687	57,040	46,500
TOTAL EXPENDITURES & OTHER FINANCING	141,081	121,928	138,704	123,806	114,666

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

MAYOR AND COUNCIL 111

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
PERSONNEL COMPLEMENT					
Mayor	1.00	1.00	1.00	1.00	1.00
Council	6.00	6.00	6.00	6.00	6.00
Mayor and Council Total	7.00	7.00	7.00	7.00	7.00
6249 Miscellaneous Operating Supplies					
Commissioner Appreciation Dinner	1,500	1,500	1,500	1,500	1,500
Mayor's Prayer Breakfast	165	300	270	300	300
Employee Appreciation Event	784	1,000	1,000	1,000	1,000
City Celebration	-	-	-	-	-
Meals for Council Work sessions	9,674	9,722	8,010	5,000	6,100
Anoka Area Chamber of Commerce	-	600	600	600	600
Holiday Party	-	-	6,020	1,000	1,000
Golf	-	-	1,770	-	-
Sister City Expenses	-	-	-	-	-
Miscellaneous	1,142	1,000	2,751	2,500	2,500
	13,265	14,122	21,921	11,900	13,000
6451 Dues					
Anoka County Mediation Services	2,426	-	-	-	-
North Metro Mayors Association	13,440	10,712	10,712	10,400	10,800
North Metro Chamber	295	305	305	250	250
North Metro Hwy 10 Corridor	-	-	-	1,000	1,000
Anoka Area Chamber of Commerce	250	400	400	600	600
Transportation Alliance	-	-	-	-	-
Youth First (\$500 Lawful Gambling Funded)	-	7,000	7,000	7,000	7,000
AMM	7,108	-	-	-	-
League of Minnesota Cities	15,070	15,477	15,605	15,500	15,660
Anoka County Hwy Dept	3,553	-	-	-	-
Misc	20	-	20	790	590
	42,162	33,894	34,042	35,540	35,900

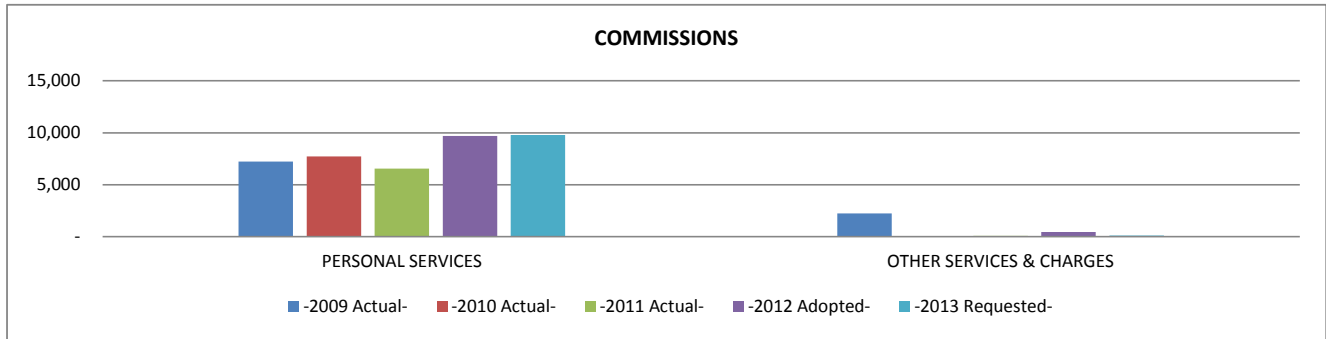
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City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

COMMISSIONS **114**

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	7,221	7,731	6,551	9,695	9,782
OTHER SERVICES & CHARGES	2,238	60	102	450	125
TOTAL EXPENDITURE BY OBJECT	9,459	7,791	6,653	10,145	9,907



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

COMMISSIONS **114**

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6105 TEMPORARY-WAGES & SALARIES	6,730	7,185	6,068	8,960	8,960
TOTAL WAGES AND SALARIES	6,730	7,185	6,068	8,960	8,960
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	-	-	-	-	87
6122 FICA/MEDICARE CONTRIBUTIONS	456	505	433	685	685
6133 WORKERS COMP INSURANCE PREMIUM	35	41	50	50	50
TOTAL EMPLOYER CONTRIBUTIONS	491	546	483	735	822
Total PERSONAL SERVICES	7,221	7,731	6,551	9,695	9,782
SUPPLIES					
OPERATING SUPPLIES					
6249 MISCELLANEOUS OPERATING SUPPLY	-	-	56	-	-
TOTAL OPERATING SUPPLIES	-	-	56	-	-
Total SUPPLIES	-	-	56	-	-
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6315 MISCELLANEOUS PROFESSIONAL SER	2,103	-	-	-	-
TOTAL PROFESSIONAL SERVICES	2,103	-	-	-	-
COMMUNICATION					
6322 POSTAGE	61	5	2	100	75
TOTAL COMMUNICATION	61	5	2	100	75
EMPLOYEE REIMBURSEMENTS					
6335 TRAINING	-	-	-	250	-
TOTAL EMPLOYEE REIMBURSEMENTS	-	-	-	250	-
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	74	55	100	100	50
TOTAL INSURANCE	74	55	100	100	50
Total OTHER SERVICES & CHARGES	2,238	60	102	450	125
TOTAL EXPENDITURES & OTHER FINANCING	9,459	7,791	6,709	10,145	9,907

PERSONNEL COMPLEMENT	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
Charter Commission Members	9.00	9.00	9.00	9.00	9.00
Planning Commission Members	7.00	7.00	7.00	7.00	7.00
Commission Total	16.00	16.00	16.00	16.00	16.00

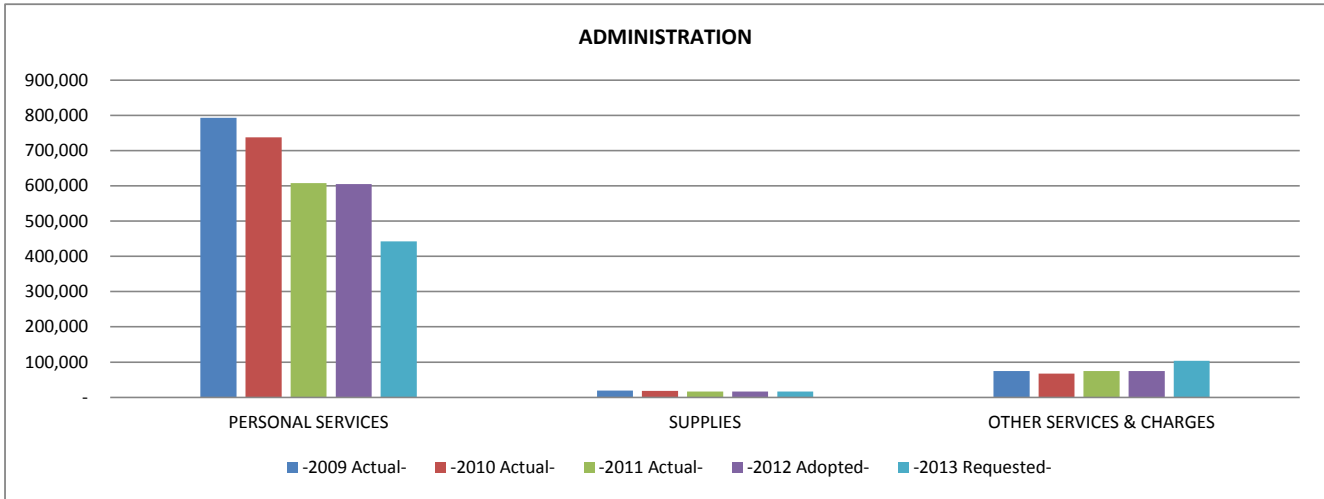
City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

ADMINISTRATION **130**

2009 Actual **2010 Actual** **2011 Actual** **2012 Adopted** **2013 Requested**

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	793,851	737,690	608,272	605,042	442,539
SUPPLIES	18,966	18,330	16,110	16,000	16,250
OTHER SERVICES & CHARGES	74,632	67,369	74,162	74,350	103,950
TOTAL EXPENDITURE BY OBJECT	887,449	823,389	698,544	695,392	562,739



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

ADMINISTRATION 130

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6102 F.T. REGULAR-WAGES & SALARIES	605,152	531,629	415,465	395,971	336,469
6103 FULL TIME-REGULAR-OVERTIME	-	627	193	-	-
6104 PART TIME-WAGES & SALARIES	23,963	24,564	26,728	21,913	-
6105 TEMPORARY-WAGES & SALARIES	12,309	14,315	29,030	42,400	-
6107 OVERTIME-PART TIME	-	-	90	-	-
TOTAL WAGES AND SALARIES	641,424	571,135	471,506	460,284	336,469
OTHER GROSS EARNINGS					
6108 SEVERANCE PAY	-	11,676	-	-	-
TOTAL OTHER GROSS EARNINGS	-	11,676	-	-	-
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	41,850	39,422	31,946	30,215	24,394
6122 FICA/MEDICARE CONTRIBUTIONS	45,301	40,825	32,774	39,442	29,972
6123 ICMA RETIREMENT TRUST	2,000	2,000	2,000	2,000	2,000
6131 GROUP INSURANCE	59,453	69,279	66,044	68,361	47,010
6133 WORKERS COMP INSURANCE PREMIUM	3,822	3,353	4,002	4,740	2,694
TOTAL EMPLOYER CONTRIBUTIONS	152,427	154,879	136,766	144,758	106,070
Total PERSONAL SERVICES	793,851	737,690	608,272	605,042	442,539
SUPPLIES					
OFFICE SUPPLIES					
6203 DUPLICATING SUPPLY & COPY PAPE	6,879	8,074	6,352	5,500	6,000
6204 STATIONERY, ENVELOPES & FORMS	3,325	2,103	1,648	2,500	2,000
6208 MISCELLANEOUS OFFICE SUPPLIES	4,674	4,222	4,966	6,000	5,250
TOTAL OFFICE SUPPLIES	14,877	14,399	12,966	14,000	13,250
OPERATING SUPPLIES					
6249 MISCELLANEOUS OPERATING SUPPLY	4,089	3,931	3,144	2,000	3,000
TOTAL OPERATING SUPPLIES	4,089	3,931	3,144	2,000	3,000
Total SUPPLIES	18,966	18,330	16,110	16,000	16,250
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6305 MEDICAL/PSYCHOLOGICAL FEES	234	5,404	3,488	10,000	6,000
6306 PERSONNEL TESTING & RECRUITMT	621	544	544	800	2,200
6315 MISCELLANEOUS PROFESSIONAL SER	28,197	19,189	23,984	21,505	50,500
TOTAL PROFESSIONAL SERVICES	29,052	25,137	28,016	32,305	58,700
COMMUNICATION					
6321 TELEPHONE	2,912	2,910	2,576	3,000	3,000
6322 POSTAGE	890	815	618	1,000	1,000
6323 CELLULAR PHONES	2,449	2,988	3,424	2,400	3,400
6325 LONG DISTANCE CHARGES	25	-	-	100	100
TOTAL COMMUNICATION	6,277	6,713	6,618	6,500	7,500
EMPLOYEE REIMBURSEMENTS					
6331 TRAVEL & LODGING	3,839	3,839	3,681	2,000	2,500
6334 MILEAGE REIMBURSEMENT	356	346	206	500	350
6335 TRAINING	5,629	6,076	9,334	9,000	9,000
TOTAL EMPLOYEE REIMBURSEMENTS	9,824	10,261	13,221	11,500	11,850
ADVERTISING AND PUBLISHING					
6352 GENERAL NOTICE & PUBLIC INFOR	346	1,398	1,724	800	1,500
6353 ORDINANCE PUBLICATION	1,691	1,717	1,138	2,000	1,700
6354 HELP WANTED ADVERTISEMENTS	517	1,598	296	1,000	1,000
TOTAL ADVERTISING AND PUBLISHING	2,553	4,713	3,158	3,800	4,200
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	6,898	5,551	7,000	6,500	6,000
TOTAL INSURANCE	6,898	5,551	7,000	6,500	6,000

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

ADMINISTRATION						130				
						2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
REPAIRS AND MAINTENANCE - CONTRACTS										
6405	OFFICE & DATA PROCESSING EQUIP					15,604	10,206	11,683	11,000	12,000
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS						15,604	10,206	11,683	11,000	12,000
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES										
6451	MEMBERSHIP DUES					3,759	4,122	3,870	2,145	2,900
6452	SUBSCRIPTIONS					665	666	596	600	800
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						4,424	4,788	4,466	2,745	3,700
Total OTHER SERVICES & CHARGES						74,632	67,369	74,162	74,350	103,950
TOTAL EXPENDITURES & OTHER FINANCING						887,449	823,389	698,544	695,392	562,739

PERSONNEL COMPLEMENT

City Administrator		1.00	1.00	1.00	1.00	1.00
Deputy City Administrator/Comm Dev Dir		1.00	1.00	1.00	1.00	-
Human Resources Manager		1.00	1.00	-	-	-
Personnel Technician		1.00	1.00	1.00	1.00	1.00
Records Retention Clerk		1.00	1.00	1.00	1.00	-
City Clerk		1.00	1.00	1.00	1.00	1.00
Secretary		0.60	0.60	0.60	0.60	-
Administrative Clerks		-	-	-	-	1.20
Mgmt/IT Intern		0.25	0.25	0.50	1.50	-
Management Analyst		-	-	-	-	1.00
Receptionist		1.00	1.00	1.00	1.00	-
Administration Total		7.85	7.85	7.10	8.10	5.20

6249 Miscellaneous Operating Supplies

Employee Recognition		-	1,593	1,660	1,000	2,000
Flowers for illnesses, expenses for staff workshops, thank-you cards, and other miscellaneous operating supplies.		-	2,338	1,504	1,000	1,000
		4,089	3,931	3,164	2,000	3,000

6315 Miscellaneous Professional Services

Insurance Agent of Record Annual Fee		5,150	5,305	5,800	6,000	6,200
Flex Spending(admin & deposit)		1,738	808	1,013	3,000	1,500
Employee Assistance Program		1,650	1,650	2,490	1,750	2,500
City Code Codification		9,015	5,950	7,217	10,450	10,450
Miscellaneous department charges		10,644	5,476	840	305	6,850
Employment Law Attorney		-	-	4,719	-	-
City Admin Search		-	-	1,905	-	-
Minute Taking		-	-	-	-	23,000
		28,197	19,189	23,984	21,505	50,500

6335 Training

League of Minnesota Cities Annual/monthly Conference		629	-	820	900	900
MCMA Conference		-	-	-	750	750
Wellness Fair		-	-	-	1,200	1,200
Don Salverda & Assoc		-	-	780	-	-
Employment Law Seminar		-	-	-	500	500
ICMA Annual Conference		-	-	1,609	1,500	1,500
Metropolitan Area Management Assoc (MAMA)		-	-	165	150	150
National Clerks Conference		-	-	-	2,000	2,000
Miscellaneous Training		5,000	6,076	5,960	2,000	2,000
		5,629	6,076	9,334	9,000	9,000

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

ADMINISTRATION **130**

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

6405 Office/Data Processing Equipment-Contract

Postage Meter	1,416	1,236	1,236	1,300	1,300
Copy Machines (3)	13,896	8,563	10,097	9,300	9,300
Shredder	292	407	350	400	400
Misc.	-	-	-	-	1,000
	15,604	10,206	11,683	11,000	12,000

6451 Dues

IPMA - National	145	-	-	145	145
ICMA	791	-	1,840	1,200	1,000
MCCMA	98	-	381	200	-
MAMA	45	-	225	100	-
Miscellaneous	-	-	-	-	1,155
HR organizations-misc	-	-	330	500	-
Rotary	2,680	4,122	1,094	-	600
	3,759	4,122	3,870	2,145	2,900

6452 Subscriptions

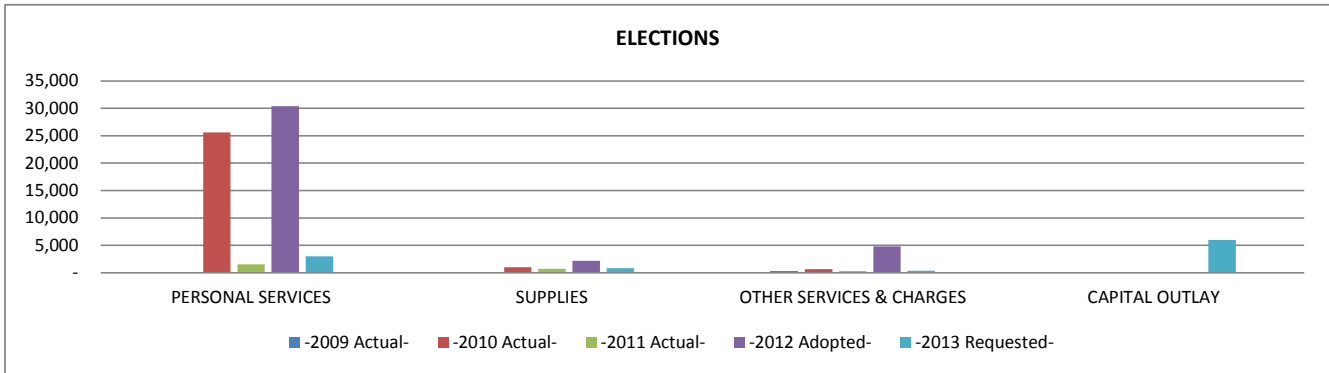
Star Tribune Newspaper	61	223	446	100	450
Miscellaneous Subscriptions	604	443	150	500	350
	665	666	596	600	800

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

ELECTIONS 141

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	-	25,624	1,530	30,364	3,039
SUPPLIES	-	1,049	719	2,225	825
OTHER SERVICES & CHARGES	237	657	322	4,843	405
CAPITAL OUTLAY	-	-	-	-	6,000
TOTAL EXPENDITURE BY OBJECT	237	27,330	2,571	37,432	10,269



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

ELECTIONS **141**

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	-	127	-	3,280	150
6103	FULL TIME-REGULAR-OVERTIME	-	977	-	1,200	1,200
6105	TEMPORARY-WAGES & SALARIES	-	24,214	1,500	25,000	1,500
TOTAL WAGES AND SALARIES		-	25,318	1,500	29,480	2,850
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	-	77	-	325	87
6122	FICA/MEDICARE CONTRIBUTIONS	-	83	-	343	92
6133	WORKERS COMP INSURANCE PREMIUM	-	146	30	216	10
TOTAL EMPLOYER CONTRIBUTIONS		-	306	30	884	189
Total PERSONAL SERVICES		-	25,624	1,530	30,364	3,039
SUPPLIES						
OFFICE SUPPLIES						
6208	MISCELLANEOUS OFFICE SUPPLIES	-	-	-	25	25
TOTAL OFFICE SUPPLIES		-	-	-	25	25
OPERATING SUPPLIES						
6249	MISCELLANEOUS OPERATING SUPPLY	-	1,049	719	2,200	800
TOTAL OPERATING SUPPLIES		-	1,049	719	2,200	800
Total SUPPLIES		-	1,049	719	2,225	825
OTHER SERVICES & CHARGES						
COMMUNICATION						
6322	POSTAGE	0	126	-	4,093	130
TOTAL COMMUNICATION		0	126	-	4,093	130
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	2	186	2	250	25
TOTAL INSURANCE		2	186	2	250	25
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	235	345	320	500	250
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		235	345	320	500	250
Total OTHER SERVICES & CHARGES		237	657	322	4,843	405
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6580	OTHER EQUIPMENT	-	-	-	-	6,000
TOTAL CAPITAL OUTLAY		-	-	-	-	6,000
Total CAPITAL OUTLAY		-	-	-	-	6,000
TOTAL EXPENDITURES & OTHER FINANCING		237	27,330	2,571	37,432	10,269

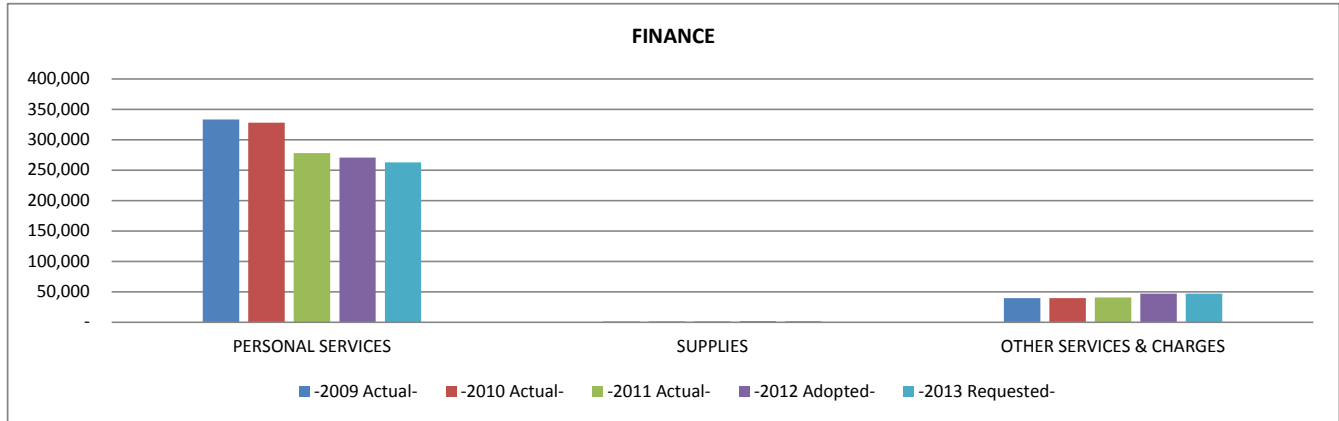
City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

FINANCE **153**

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	333,820	328,157	278,381	270,594	262,808
SUPPLIES	901	1,263	1,604	1,600	1,600
OTHER SERVICES & CHARGES	39,630	39,609	40,732	46,850	46,700
TOTAL EXPENDITURE BY OBJECT	374,351	369,029	320,717	319,044	311,108



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

		FINANCE				153
EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	239,829	220,880	192,915	198,700	189,181
6104	PART TIME-WAGES & SALARIES	26,360	26,242	9,903	-	-
TOTAL WAGES AND SALARIES		266,188	247,122	202,818	198,700	189,181
OTHER GROSS EARNINGS						
6108	SEVERANCE PAY	-	9,228	6,632	-	-
TOTAL OTHER GROSS EARNINGS		-	9,228	6,632	-	-
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	17,718	17,429	14,887	14,406	13,716
6122	FICA/MEDICARE CONTRIBUTIONS	19,073	18,844	15,526	16,887	16,341
6131	GROUP INSURANCE	29,236	34,059	36,590	39,038	42,084
6133	WORKERS COMP INSURANCE PREMIUM	1,604	1,475	1,928	1,563	1,486
TOTAL EMPLOYER CONTRIBUTIONS		67,631	71,807	68,931	71,894	73,627
Total PERSONAL SERVICES		333,820	328,157	278,381	270,594	262,808
SUPPLIES						
OFFICE SUPPLIES						
6204	STATIONERY, ENVELOPES & FORMS	448	810	753	800	800
6208	MISCELLANEOUS OFFICE SUPPLIES	423	453	851	800	800
TOTAL OFFICE SUPPLIES		871	1,263	1,604	1,600	1,600
OPERATING SUPPLIES						
6249	MISCELLANEOUS OPERATING SUPPLY	30	-	-	-	-
TOTAL OPERATING SUPPLIES		30	-	-	-	-
Total SUPPLIES		901	1,263	1,604	1,600	1,600
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
6302	AUDITING & ACCOUNTING SERVICES	27,455	29,285	26,835	30,000	30,000
TOTAL PROFESSIONAL SERVICES		27,455	29,285	26,835	30,000	30,000
COMMUNICATION						
6321	TELEPHONE	954	490	452	600	600
6322	POSTAGE	1,973	2,058	1,974	2,300	2,300
TOTAL COMMUNICATION		2,927	2,548	2,426	2,900	2,900
EMPLOYEE REIMBURSEMENTS						
6335	TRAINING	295	72	3,322	5,250	5,000
TOTAL EMPLOYEE REIMBURSEMENTS		295	72	3,322	5,250	5,000
ADVERTISING AND PUBLISHING						
6352	GENERAL NOTICE & PUBLIC INFOR	1,025	267	876	700	700
TOTAL ADVERTISING AND PUBLISHING		1,025	267	876	700	700
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	4,447	4,029	3,800	4,200	4,200
TOTAL INSURANCE		4,447	4,029	3,800	4,200	4,200
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	370	370	310	400	500
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		370	370	310	400	500
CONTRACTED SERVICES						
6489	OTHER CONTRACTED SERVICES	3,111	3,038	3,163	3,400	3,400
TOTAL CONTRACTED SERVICES		3,111	3,038	3,163	3,400	3,400
Total OTHER SERVICES & CHARGES		39,630	39,609	40,732	46,850	46,700
TOTAL EXPENDITURES & OTHER FINANCING		374,351	369,029	320,717	319,044	311,108

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

FINANCE						153
	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested	
PERSONNEL COMPLEMENT						
Finance Director	1.00	1.00	1.00	1.00	1.00	
Asst. Finance Director	1.00	1.00	1.00	1.00	1.00	
Accountant I	1.00	1.00	-	-	-	
Accountant II	-	-	1.00	1.00	1.00	
Accounting Clerk	1.00	1.00	1.00	1.00	0.80	
Data Entry Clerk	0.62	0.62	0.62	-	-	
Finance Total	<u>4.62</u>	<u>4.62</u>	<u>4.62</u>	<u>4.00</u>	<u>3.80</u>	
6489 Other Contracted Services						
CIP Software Support	719	721	722	800	800	
Misc-safe repair and collateral charge for deposits Statutes.	2,392	2,317	2,441	2,600	2,600	
	<u>3,111</u>	<u>3,038</u>	<u>3,163</u>	<u>3,400</u>	<u>3,400</u>	

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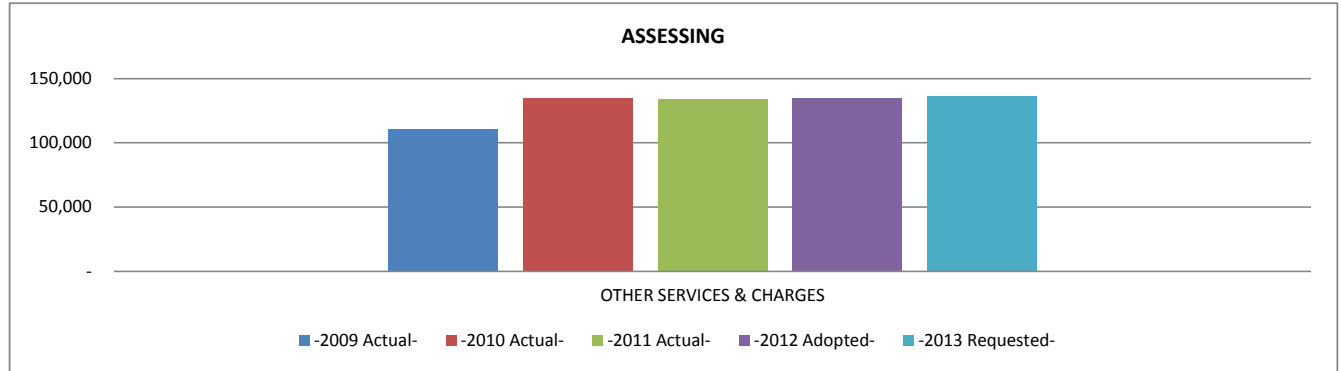
City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

ASSESSING 155

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
OTHER SERVICES & CHARGES	110,881	135,018	134,439	135,000	136,000
TOTAL EXPENDITURE BY OBJECT	110,881	135,018	134,439	135,000	136,000



EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
OTHER SERVICES & CHARGES					
CONTRACTED SERVICES					
6489 OTHER CONTRACTED SERVICES	110,881	135,018	134,439	135,000	136,000
TOTAL CONTRACTED SERVICES	110,881	135,018	134,439	135,000	136,000
Total OTHER SERVICES & CHARGES	110,881	135,018	134,439	135,000	136,000
TOTAL EXPENDITURES & OTHER FINANCING	110,881	135,018	134,439	135,000	136,000

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
6489 Other Contracted Services					
Residential Improved Parcels	84,126	98,883	98,322	98,883	98,883
Commercial and Industrial Parcels	23,160	31,600	31,600	31,600	32,600
Unimproved land Parcels	3,595	4,535	4,517	4,517	4,517
	110,881	135,018	134,439	135,000	136,000

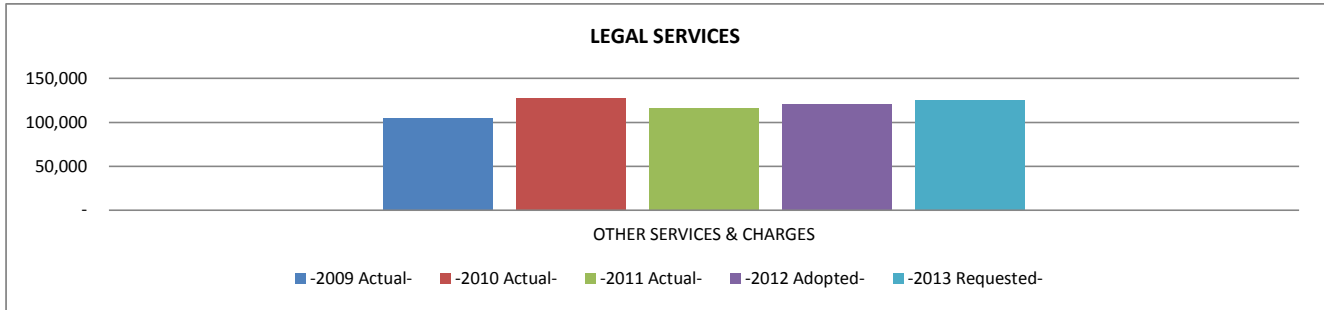
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City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

LEGAL SERVICES 161

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
OTHER SERVICES & CHARGES	104,524	127,252	116,864	121,000	126,000
TOTAL EXPENDITURE BY OBJECT	104,524	127,252	116,864	121,000	126,000



EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6304 LEGAL FEES	103,651	126,355	115,864	120,000	125,000
TOTAL PROFESSIONAL SERVICES	103,651	126,355	115,864	120,000	125,000
COMMUNICATION					
6322 POSTAGE	1	-	-	-	-
TOTAL COMMUNICATION	1	-	-	-	-
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	872	897	1,000	1,000	1,000
TOTAL INSURANCE	872	897	1,000	1,000	1,000
Total OTHER SERVICES & CHARGES	104,524	127,252	116,864	121,000	126,000
TOTAL EXPENDITURES & OTHER FINANCING	104,524	127,252	116,864	121,000	126,000

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
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6304 Legal Fees

General Legal - Randall, Dehn, Goodrich	39,216	52,521	56,741	50,000	53,000
Prosecution - Randall, Dehn, Goodrich	63,259	68,000	56,202	68,000	69,000
Other Legal - Kennedy & Graven, Personnel, etc.	1,176	5,834	2,921	2,000	3,000
	103,651	126,355	115,864	120,000	125,000

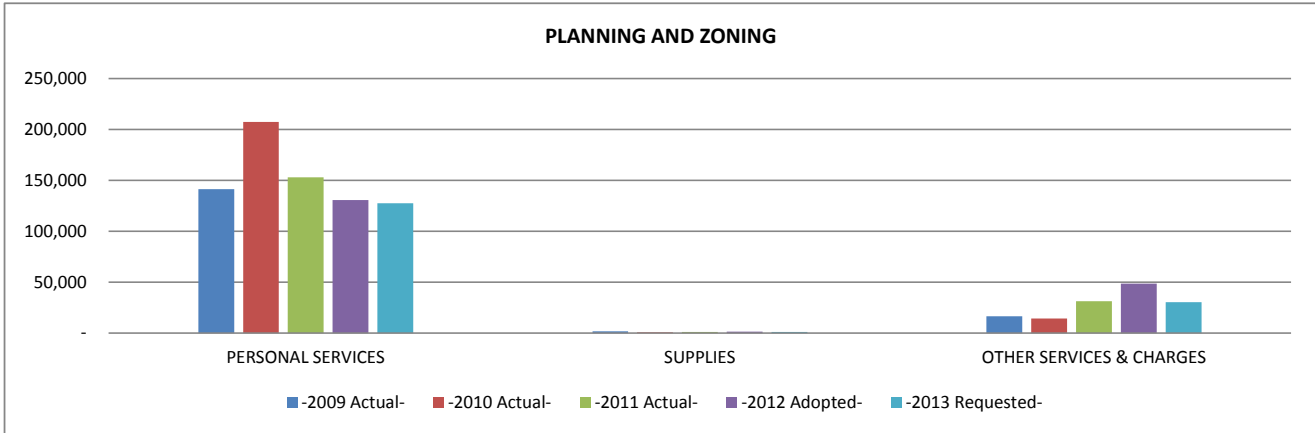
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City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PLANNING AND ZONING 191

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	141,405	207,362	153,152	130,789	127,467
SUPPLIES	1,689	807	1,170	1,350	1,200
OTHER SERVICES & CHARGES	16,580	14,410	31,261	48,630	30,400
TOTAL EXPENDITURE BY OBJECT	159,674	222,579	185,583	180,769	159,067



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PLANNING AND ZONING 191

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6102 F.T. REGULAR-WAGES & SALARIES	96,479	160,261	111,528	91,988	94,341
6103 FULL TIME-REGULAR-OVERTIME	-	172	-	-	-
6105 TEMPORARY-WAGES & SALARIES	3,546	-	-	-	-
TOTAL WAGES AND SALARIES	100,025	160,433	111,528	91,988	94,341
OTHER GROSS EARNINGS					
6108 SEVERANCE PAY	-	-	3,395	-	-
TOTAL OTHER GROSS EARNINGS	-	-	3,395	-	-
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	6,494	11,329	8,305	6,669	6,840
6122 FICA/MEDICARE CONTRIBUTIONS	8,383	11,906	8,359	8,074	7,891
6131 GROUP INSURANCE	25,824	22,771	20,270	23,322	17,640
6133 WORKERS COMP INSURANCE PREMIUM	679	923	1,295	736	755
TOTAL EMPLOYER CONTRIBUTIONS	41,380	46,929	38,229	38,801	33,126
Total PERSONAL SERVICES	141,405	207,362	153,152	130,789	127,467
SUPPLIES					
OFFICE SUPPLIES					
6208 MISCELLANEOUS OFFICE SUPPLIES	1,023	186	281	600	200
TOTAL OFFICE SUPPLIES	1,023	186	281	600	200
OPERATING SUPPLIES					
6249 MISCELLANEOUS OPERATING SUPPLY	666	621	889	750	1,000
TOTAL OPERATING SUPPLIES	666	621	889	750	1,000
Total SUPPLIES	1,689	807	1,170	1,350	1,200
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6315 MISCELLANEOUS PROFESSIONAL SER	9,061	7,998	23,358	38,000	20,000
TOTAL PROFESSIONAL SERVICES	9,061	7,998	23,358	38,000	20,000
COMMUNICATION					
6321 TELEPHONE	1,136	492	452	750	1,000
6322 POSTAGE	405	318	756	600	600
6323 CELLULAR PHONES	830	900	843	850	850
6325 LONG DISTANCE CHARGES	25	-	-	80	100
TOTAL COMMUNICATION	2,397	1,710	2,051	2,280	2,550
EMPLOYEE REIMBURSEMENTS					
6331 TRAVEL & LODGING	21	801	193	900	900
6334 MILEAGE REIMBURSEMENT	-	100	7	200	200
6335 TRAINING	1,698	682	1,121	3,000	1,500
TOTAL EMPLOYEE REIMBURSEMENTS	1,719	1,583	1,321	4,100	2,600
ADVERTISING AND PUBLISHING					
6352 GENERAL NOTICE & PUBLIC INFOR	-	282	-	600	900
TOTAL ADVERTISING AND PUBLISHING	-	282	-	600	900
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	1,246	1,510	3,000	2,000	2,000
TOTAL INSURANCE	1,246	1,510	3,000	2,000	2,000
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES					
6451 MEMBERSHIP DUES	1,303	818	1,068	800	1,400
6452 SUBSCRIPTIONS	507	168	463	500	600
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES	1,810	986	1,531	1,300	2,000
BOOKS AND PAMPHLETS					
6471 BOOKS & PAMPHLETS	348	341	-	350	350
TOTAL BOOKS AND PAMPHLETS	348	341	-	350	350
Total OTHER SERVICES & CHARGES	16,580	14,410	31,261	48,630	30,400
TOTAL EXPENDITURES & OTHER FINANCING	159,674	222,579	185,583	180,769	159,067

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PLANNING AND ZONING **191**

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
PERSONNEL COMPLEMENT					
Economic Development Manager	-	-	-	1.00	1.00
TIF/Economic Development Specialist	1.00	1.00	-	-	-
Assistant Community Development Director	-	-	-	-	-
Planning Manager	1.00	1.00	1.00	-	-
Community Development Director	-	-	-	-	-
Senior Planner	-	-	-	1.00	1.00
Associate Planner	1.00	1.00	1.00	-	-
Secretary	1.00	1.00	1.00	1.00	1.00
Mgmt Intern	0.25	0.25	-	-	-
Planning & Zoning/EDA Total	4.25	4.25	3.00	3.00	3.00
6315 Miscellaneous Professional Services					
Planning Service Consultant	9,061	7,998	23,943	38,000	20,000
	9,061	7,998	23,943	38,000	20,000

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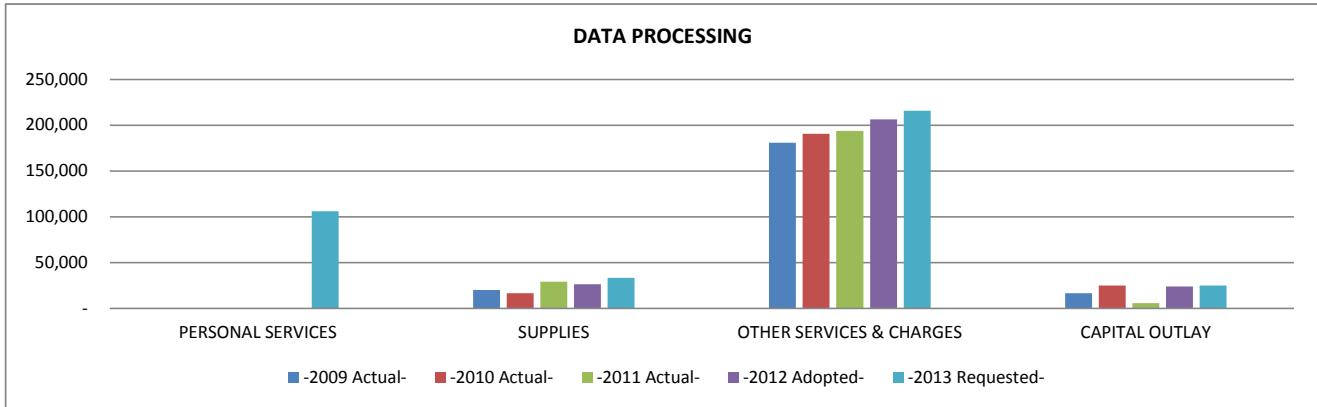
City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

DATA PROCESSING 192

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					106,051
SUPPLIES	20,089	16,481	29,060	26,250	33,250
OTHER SERVICES & CHARGES	180,876	190,722	193,877	206,294	215,700
CAPITAL OUTLAY	16,681	25,098	5,900	24,000	25,000
TOTAL EXPENDITURE BY OBJECT	217,646	232,301	228,837	256,544	380,001



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

DATA PROCESSING **192**

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	-	-	-	-	84,037
TOTAL WAGES AND SALARIES		-	-	-	-	84,037
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	-	-	-	-	6,093
6122	FICA/MEDICARE CONTRIBUTIONS	-	-	-	-	6,429
6131	GROUP INSURANCE	-	-	-	-	8,820
6133	WORKERS COMP INSURANCE PREMIUM	-	-	-	-	672
TOTAL EMPLOYER CONTRIBUTIONS		-	-	-	-	22,014
Total PERSONAL SERVICES		-	-	-	-	106,051
SUPPLIES						
OFFICE SUPPLIES						
6206	FILM, MICROFILM, TAPES, DISKS	-	122	142	500	500
TOTAL OFFICE SUPPLIES		-	122	142	500	500
OPERATING SUPPLIES						
6249	MISCELLANEOUS OPERATING SUPPLY	970	439	1,078	750	750
TOTAL OPERATING SUPPLIES		970	439	1,078	750	750
SMALL TOOLS AND MINOR EQUIPMENT						
6281	SMALL TOOLS & MINOR EQUIPMENT	19,119	15,920	27,840	25,000	32,000
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		19,119	15,920	27,840	25,000	32,000
Total SUPPLIES		20,089	16,481	29,060	26,250	33,250
OTHER SERVICES & CHARGES						
COMMUNICATION						
6321	TELEPHONE	13,710	13,573	13,069	13,000	13,000
TOTAL COMMUNICATION		13,710	13,573	13,069	13,000	13,000
EMPLOYEE REIMBURSEMENTS						
6335	TRAINING	2,826	350	350	1,000	500
TOTAL EMPLOYEE REIMBURSEMENTS		2,826	350	350	1,000	500
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	1,712	1,529	1,800	2,000	2,000
TOTAL INSURANCE		1,712	1,529	1,800	2,000	2,000
REPAIRS AND MAINTENANCE - CONTRACTS						
6405	OFFICE & DATA PROCESSING EQUIP	162,627	175,270	178,658	190,294	200,200
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		162,627	175,270	178,658	190,294	200,200
Total OTHER SERVICES & CHARGES		180,876	190,722	193,877	206,294	215,700
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6585	COMPUTER HARDWARE/SOFTWARE	16,681	25,098	5,900	24,000	25,000
TOTAL CAPITAL OUTLAY		16,681	25,098	5,900	24,000	25,000
Total CAPITAL OUTLAY		16,681	25,098	5,900	24,000	25,000
TOTAL EXPENDITURES & OTHER FINANCING		217,646	232,301	228,837	256,544	380,001

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

DATA PROCESSING 192

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
PERSONNEL COMPLEMENT					
IT Manager	1.00	1.00	1.00	1.00	1.00
Data Processing	1.00	1.00	1.00	1.00	1.00
6405 Office Equipment Contracts					
Support	8,909	8,560	12,000	12,000	12,000
Destiny Software	-	-	-	-	-
Web hosting	-	-	-	-	-
GL Inquiry Software	486	900	920	-	-
Financial Support(General Ledger,P/R, S/A, F/A & System Dev)	51,231	57,407	56,586	59,909	64,631
Code Enforcement Software	1,500	-	-	-	-
PIMS System Support	25,494	27,186	23,034	25,736	25,736
LOGIS Backup Site/Security	-	-	-	-	-
GIS	33,506	35,798	36,946	38,066	38,066
Laser Fiche Licensing	7,000	6,590	7,000	7,000	7,000
Licensing/maintenance	27,288	29,000	30,000	35,300	35,300
Anoka County Central Records	-	-	-	-	-
Internet (Included in LOGIS Support)	7,213	9,829	9,972	10,044	10,044
Network work (LOGIS/Structured Network Solutions)	-	-	-	-	-
Employee Self-Service (ESS)	-	-	2,200	2,239	2,239
Antenna Response Maint	-	-	-	-	5,184
	162,627	175,270	178,658	190,294	200,200
6585 Computer Hardware / Software					
Other Capital Outlay	16,681	25,098	5,900	-	-
2012 Fiber Hardware & Sever	-	-	-	24,000	24,000
	16,681	25,098	5,900	24,000	24,000

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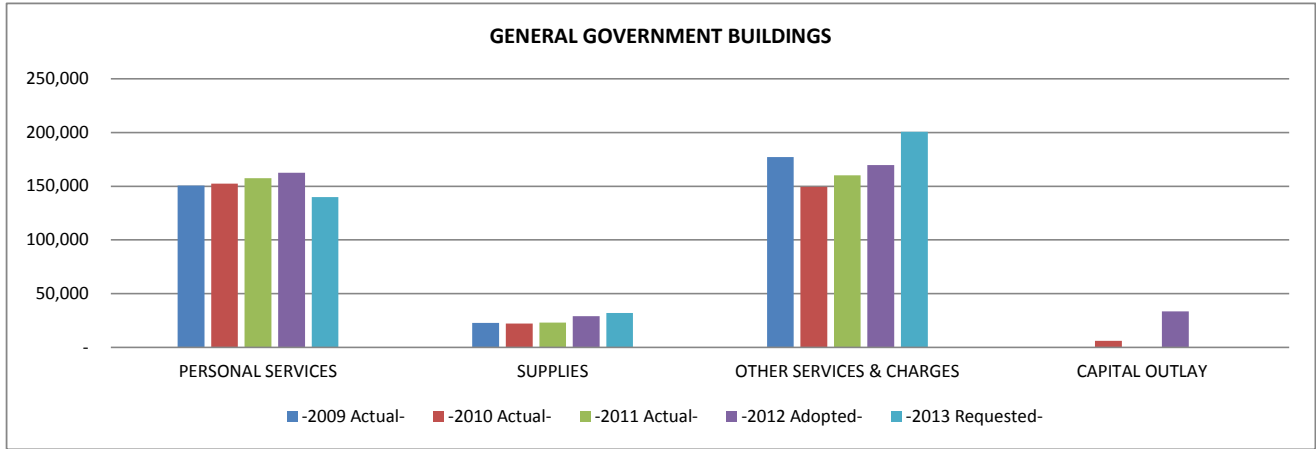
City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

GENERAL GOVERNMENT BUILDINGS 194

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	150,533	152,489	157,515	162,414	139,972
SUPPLIES	22,680	22,159	23,107	28,900	31,900
OTHER SERVICES & CHARGES	177,028	149,547	160,161	169,830	200,750
CAPITAL OUTLAY	-	5,983	-	33,600	-
TOTAL EXPENDITURE BY OBJECT	350,240	330,178	340,783	394,744	372,622



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

GENERAL GOVERNMENT BUILDINGS **194**

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6102 F.T. REGULAR-WAGES & SALARIES	90,820	92,437	93,727	96,676	96,676
6103 FULL TIME-REGULAR-OVERTIME	762	546	683	-	-
6104 PART TIME-WAGES & SALARIES	22,083	20,975	20,554	20,785	-
6105 TEMPORARY-WAGES & SALARIES	-	132	-	-	-
6107 OVERTIME-PART TIME	-	-	235	-	-
TOTAL WAGES AND SALARIES	113,665	114,090	115,199	117,461	96,676
OTHER GROSS EARNINGS					
6108 SEVERANCE PAY	155	-	-	-	-
TOTAL OTHER GROSS EARNINGS	155	-	-	-	-
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	7,627	7,977	8,331	8,516	7,009
6122 FICA/MEDICARE CONTRIBUTIONS	7,981	8,202	8,217	8,986	7,396
6131 GROUP INSURANCE	16,540	18,446	20,527	22,048	24,444
6133 WORKERS COMP INSURANCE PREMIUM	4,564	3,774	5,241	5,403	4,447
TOTAL EMPLOYER CONTRIBUTIONS	36,713	38,399	42,316	44,953	43,296
Total PERSONAL SERVICES	150,533	152,489	157,515	162,414	139,972
SUPPLIES					
OPERATING SUPPLIES					
6221 CLEANING SUPPLIES	2,329	1,928	1,798	3,000	2,500
6223 GASOLINE	1,870	2,384	2,754	3,000	3,000
6225 DIESEL FUEL	614	246	484	1,500	2,000
6249 MISCELLANEOUS OPERATING SUPPLY	11,830	11,474	11,164	13,500	13,500
TOTAL OPERATING SUPPLIES	16,644	16,032	16,200	21,000	21,000
REPAIR AND MAINTENANCE SUPPLIES					
6257 OTHER VEHICLE PARTS	1,366	926	1,428	1,000	1,000
6259 BUILDING MAINT/REPAIR SUPPLIES	426	2,750	2,302	2,500	5,500
6275 OTHER EQUIPMENT PARTS	344	85	10	400	400
TOTAL REPAIR AND MAINTENANCE SUPPLIES	2,136	3,761	3,740	3,900	6,900
SMALL TOOLS AND MINOR EQUIPMENT					
6281 SMALL TOOLS & MINOR EQUIPMENT	3,901	2,366	3,167	4,000	4,000
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	3,901	2,366	3,167	4,000	4,000
Total SUPPLIES	22,680	22,159	23,107	28,900	31,900
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6315 MISCELLANEOUS PROFESSIONAL SER	25,258	-	-	-	-
TOTAL PROFESSIONAL SERVICES	25,258	-	-	-	-
COMMUNICATION					
6323 CELLULAR PHONES	1,613	1,463	1,417	1,500	1,500
TOTAL COMMUNICATION	1,613	1,463	1,417	1,500	1,500
EMPLOYEE REIMBURSEMENTS					
6331 TRAVEL & LODGING	8	-	-	-	-
TOTAL EMPLOYEE REIMBURSEMENTS	8	-	-	-	-
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	9,621	9,564	12,000	11,000	11,000
TOTAL INSURANCE	9,621	9,564	12,000	11,000	11,000
UTILITIES					
6371 ELECTRIC UTILITIES	82,185	91,868	85,527	91,700	95,000
6372 WATER/IRRIGATION	4,002	3,632	10,080	5,000	5,000
6373 GAS	33,823	29,323	30,505	35,000	40,000
6374 REFUSE/RECYCLING	5,788	5,713	4,049	6,000	6,000
TOTAL UTILITIES	125,799	130,536	130,161	137,700	146,000

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

GENERAL GOVERNMENT BUILDINGS						194
		2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
REPAIRS AND MAINTENANCE - LABOR						
6381	BUILDING & STRUCTURE REPAIR	1,771	347	814	2,000	10,000
6382	MACHINERY & EQUIPMENT REPAIR	1,443	865	2,379	2,000	10,000
6388	OTHER VEHICLE REPAIR	71	-	60	500	500
TOTAL REPAIRS AND MAINTENANCE - LABOR		3,284	1,212	3,253	4,500	20,500
RENTALS						
6415	OTHER EQUIPMENT RENTAL	512	643	771	1,000	1,000
6417	UNIFORM RENTAL	-	107	28	750	750
TOTAL RENTALS		512	750	799	1,750	1,750
MISCELLANEOUS						
6435	FINANCE CHARGES	20	-	-	-	-
TOTAL MISCELLANEOUS		20	-	-	-	-
CONTRACTED SERVICES						
6489	OTHER CONTRACTED SERVICES	10,912	6,022	12,531	13,380	20,000
TOTAL CONTRACTED SERVICES		10,912	6,022	12,531	13,380	20,000
Total OTHER SERVICES & CHARGES		177,028	149,547	160,161	169,830	200,750
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6550	MOTOR VEHICLES	-	-	-	27,600	-
6580	OTHER EQUIPMENT	-	5,983	-	6,000	-
TOTAL CAPITAL OUTLAY		-	5,983	-	33,600	-
Total CAPITAL OUTLAY		-	5,983	-	33,600	-
TOTAL EXPENDITURES & OTHER FINANCING		350,240	330,178	340,783	394,744	372,622

		2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
PERSONNEL COMPLEMENT						
Gen. Gov't. Bldgs.						
Building Maintenance		2.50	2.50	2.50	2.50	2.00
Gen Govt Bldgs Total		2.50	2.50	2.50	2.50	2.00
6371 Electric Utilities						
Electric for Municipal Center		82,185	91,868	85,527	90,000	92,500
Electric for city reader sign		-	-	-	1,700	2,500
		82,185	91,868	85,527	91,700	95,000
6550 Motor Vehicles						
2012 plow truck (less \$2500 trade-in)		-	-	-	27,600	-
		-	-	-	27,600	-
6580 Other Equipment						
2013 Phone system		-	-	-	-	-
2012 plow truck emergency lights		-	5,983	-	6,000	-
		-	5,983	-	6,000	-

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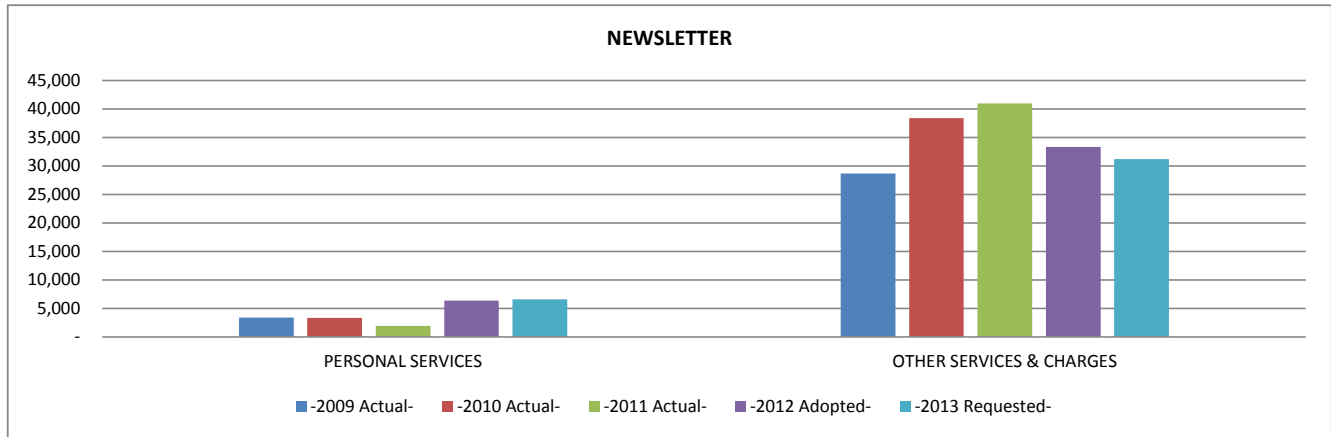
City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

NEWSLETTER 195

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	3,392	3,345	1,923	6,351	6,602
OTHER SERVICES & CHARGES	28,646	38,419	40,975	33,325	31,200
TOTAL EXPENDITURE BY OBJECT	32,038	41,764	42,898	39,676	37,802



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

NEWSLETTER 195

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES						
WAGES AND SALARIES						
6104	PART TIME-WAGES & SALARIES	2,987	2,874	1,636	5,489	5,705
TOTAL WAGES AND SALARIES		2,987	2,874	1,636	5,489	5,705
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	184	219	119	398	414
6122	FICA/MEDICARE CONTRIBUTIONS	205	235	125	420	437
6133	WORKERS COMP INSURANCE PREMIUM	16	17	43	44	46
TOTAL EMPLOYER CONTRIBUTIONS		405	471	287	862	897
Total PERSONAL SERVICES		3,392	3,345	1,923	6,351	6,602
OTHER SERVICES & CHARGES						
COMMUNICATION						
6322	POSTAGE	8,038	8,150	7,823	8,000	5,800
TOTAL COMMUNICATION		8,038	8,150	7,823	8,000	5,800
ADVERTISING AND PUBLISHING						
6352	GENERAL NOTICE & PUBLIC INFOR	20,357	29,975	33,152	25,000	25,000
TOTAL ADVERTISING AND PUBLISHING		20,357	29,975	33,152	25,000	25,000
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	252	294	-	325	400
TOTAL INSURANCE		252	294	-	325	400
Total OTHER SERVICES & CHARGES		28,646	38,419	40,975	33,325	31,200
TOTAL EXPENDITURES & OTHER FINANCING		32,038	41,764	42,898	39,676	37,802

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
6352 General Notice & Public Information					
4 full newsletters w/two UB inserts	20,357	29,975	33,152	25,000	25,000
	20,357	29,975	33,152	25,000	25,000

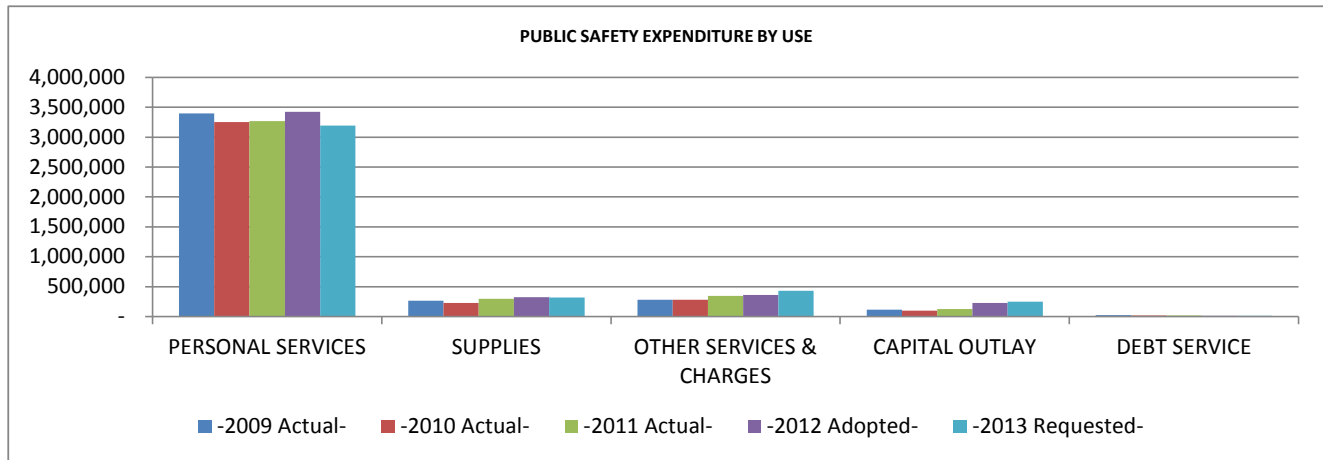
City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

PUBLIC SAFETY 211-280

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	3,396,181	3,251,746	3,265,779	3,421,373	3,191,253
SUPPLIES	264,832	230,591	298,911	326,400	317,850
OTHER SERVICES & CHARGES	284,140	280,267	348,907	362,645	432,570
CAPITAL OUTLAY	114,983	98,118	126,679	230,600	252,000
DEBT SERVICE	25,452	22,600	19,519	16,191	12,597
TOTAL EXPENDITURE BY OBJECT	4,085,589	3,883,322	4,059,795	4,357,209	4,206,270



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

PUBLIC SAFETY 211-280

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6102 F.T. REGULAR-WAGES & SALARIES	2,364,378	2,234,348	2,241,314	2,338,504	2,140,745
6103 FULL TIME-REGULAR-OVERTIME	68,225	81,955	62,549	75,000	75,000
6104 PART TIME-WAGES & SALARIES	267,347	247,509	235,132	251,378	247,170
6105 TEMPORARY-WAGES & SALARIES	-	-	105	-	-
TOTAL WAGES AND SALARIES	2,699,950	2,563,812	2,539,100	2,664,882	2,462,915
OTHER GROSS EARNINGS					
6108 SEVERANCE PAY	5,665	20,738	6,025	-	-
TOTAL OTHER GROSS EARNINGS	5,665	20,738	6,025	-	-
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	299,991	297,717	304,479	318,786	299,086
6122 FICA/MEDICARE CONTRIBUTIONS	86,477	74,256	71,471	83,507	67,355
6131 GROUP INSURANCE	229,735	225,362	251,787	277,285	282,564
6132 DISABILITY INSURANCE	1,179	1,284	-	1,300	1,300
6133 WORKERS COMP INSURANCE PREMIUM	73,184	68,577	92,917	75,613	78,033
TOTAL EMPLOYER CONTRIBUTIONS	690,566	667,196	720,654	756,491	728,338
Total PERSONAL SERVICES	3,396,181	3,251,746	3,265,779	3,421,373	3,191,253
SUPPLIES					
OFFICE SUPPLIES					
6204 STATIONERY, ENVELOPES & FORMS	2,693	2,396	2,799	3,500	2,550
6206 FILM, MICROFILM, TAPES, DISKS	952	414	693	1,250	1,200
6207 TRAINING SUPPLIES	2,359	2,760	3,214	3,000	3,000
6208 MISCELLANEOUS OFFICE SUPPLIES	5,681	4,948	4,922	6,950	5,300
TOTAL OFFICE SUPPLIES	11,686	10,518	11,628	14,700	12,050
OPERATING SUPPLIES					
6223 GASOLINE	67,713	75,276	98,574	100,300	95,000
6225 DIESEL FUEL	3,328	3,284	4,587	8,000	7,000
6227 LUBRICANTS & ADDITIVES	904	452	1,135	1,200	1,200
6229 SHOP MATERIALS	616	470	735	700	700
6231 UNIFORMS & TURN-OUT GEAR	55,066	40,460	58,624	47,300	43,000
6233 BATTERIES	3,870	1,002	1,713	3,500	2,800
6235 AMMUNITION	5,342	5,909	7,077	7,000	7,000
6237 CRIME SCENE KIT MATERIALS	691	789	1,000	2,000	1,000
6239 FIRST AID SUPPLIES	2,860	4,870	4,679	4,000	4,000
6241 COMMUNITY POLICING SUPPLIES	12,640	4,280	6,219	5,000	5,000
6249 MISCELLANEOUS OPERATING SUPPLY	46,914	44,654	50,367	49,350	49,350
TOTAL OPERATING SUPPLIES	199,943	181,446	234,710	228,350	216,050
REPAIR AND MAINTENANCE SUPPLIES					
6251 BATTERIES	824	1,634	1,195	2,500	3,200
6253 BRAKES	2,432	1,027	2,812	2,500	2,500
6255 TIRES	7,732	7,979	9,449	10,500	11,000
6257 OTHER VEHICLE PARTS	19,907	7,903	15,625	13,000	14,000
6259 BUILDING MAINT/REPAIR SUPPLIES	250	48	-	250	200
6266 SCBA-PARTS	-	4,357	3,529	4,500	4,500
6271 SIGN REPAIR MATERIALS	839	750	-	3,500	3,500
6275 OTHER EQUIPMENT PARTS	2,686	3,096	2,271	6,500	6,500
TOTAL REPAIR AND MAINTENANCE SUPPLIES	34,670	26,794	34,881	43,250	45,400
SMALL TOOLS AND MINOR EQUIPMENT					
6281 SMALL TOOLS & MINOR EQUIPMENT	18,507	11,833	17,692	39,850	44,250
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	18,507	11,833	17,692	39,850	44,250
MERCHANDISE FOR RESALE					
6291 CULVERTS, SIGNS, STREET SUPPLY	26	-	-	250	100
TOTAL MERCHANDISE FOR RESALE	26	-	-	250	100
Total SUPPLIES	264,832	230,591	298,911	326,400	317,850

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

PUBLIC SAFETY 211-280

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

OTHER SERVICES & CHARGES

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
PROFESSIONAL SERVICES					
6302 AUDITING & ACCOUNTING SERVICES	3,160	3,250	3,250	3,600	3,600
6305 MEDICAL/PSYCHOLOGICAL FEES	2,927	4,800	5,805	250	-
6315 MISCELLANEOUS PROFESSIONAL SER	26,277	53,202	98,003	78,000	137,000
TOTAL PROFESSIONAL SERVICES	32,365	61,252	107,058	81,850	140,600
COMMUNICATION					
6321 TELEPHONE	6,614	5,172	4,755	4,830	4,850
6322 POSTAGE	3,312	1,926	2,155	3,900	3,300
6323 CELLULAR PHONES	14,478	15,186	14,466	16,600	16,000
6325 LONG DISTANCE CHARGES	27	-	-	-	-
TOTAL COMMUNICATION	24,431	22,284	21,376	25,330	24,150
EMPLOYEE REIMBURSEMENTS					
6331 TRAVEL & LODGING	2,404	4,079	4,925	3,900	3,950
6334 MILEAGE REIMBURSEMENT	1,216	519	708	1,100	1,150
6335 TRAINING	38,098	40,136	43,048	39,600	40,000
TOTAL EMPLOYEE REIMBURSEMENTS	41,719	44,734	48,681	44,600	45,100
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	46,422	44,732	48,000	53,100	53,300
TOTAL INSURANCE	46,422	44,732	48,000	53,100	53,300
UTILITIES					
6371 ELECTRIC UTILITIES	27,911	25,709	24,208	29,600	26,200
6372 WATER/IRRIGATION	81	74	100	100	100
6373 GAS	12,375	10,578	11,514	14,900	15,000
6374 REFUSE/RECYCLING	640	697	627	700	700
TOTAL UTILITIES	41,007	37,058	36,449	45,300	42,000
REPAIRS AND MAINTENANCE - LABOR					
6382 MACHINERY & EQUIPMENT REPAIR	6,293	4,571	2,865	12,700	12,500
6383 OFFICE EQUIPMENT REPAIR	65	-	-	700	700
6386 BRAKE REPAIR	-	-	-	1,000	1,000
6387 TIRE MOUNTING & BALANCING	-	-	-	100	100
6388 OTHER VEHICLE REPAIR	33,167	19,958	22,603	31,000	31,000
6389 TOWING SERVICES	-	-	-	500	3,500
TOTAL REPAIRS AND MAINTENANCE - LABOR	39,525	24,529	25,468	46,000	48,800
REPAIRS AND MAINTENANCE - CONTRACTS					
6405 OFFICE & DATA PROCESSING EQUIP	3,501	2,558	4,164	6,790	6,720
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS	3,501	2,558	4,164	6,790	6,720
RENTALS					
6413 OFFICE EQUIPMENT RENTAL	4,049	1,689	4,529	4,700	5,000
6415 OTHER EQUIPMENT RENTAL	26,827	19,501	21,141	25,280	32,000
TOTAL RENTALS	30,876	21,190	25,670	29,980	37,000
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES					
6451 MEMBERSHIP DUES	4,172	4,688	4,267	3,245	4,700
6452 SUBSCRIPTIONS	80	810	-	250	250
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES	4,251	5,498	4,267	3,495	4,950
BOOKS AND PAMPHLETS					
6471 BOOKS & PAMPHLETS	1,091	146	342	2,200	1,950
TOTAL BOOKS AND PAMPHLETS	1,091	146	342	2,200	1,950
CONTRACTED SERVICES					
6489 OTHER CONTRACTED SERVICES	18,952	16,286	27,432	24,000	28,000
TOTAL CONTRACTED SERVICES	18,952	16,286	27,432	24,000	28,000
Total OTHER SERVICES & CHARGES	284,140	280,267	348,907	362,645	432,570
CAPITAL OUTLAY					
CAPITAL OUTLAY					
6540 HEAVY MACHINERY	-	-	-	130,000	150,000
6550 MOTOR VEHICLES	82,556	89,628	126,679	94,600	102,000
6580 OTHER EQUIPMENT	32,427	8,490	-	6,000	-
TOTAL CAPITAL OUTLAY	114,983	98,118	126,679	230,600	252,000
Total CAPITAL OUTLAY	114,983	98,118	126,679	230,600	252,000

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

PUBLIC SAFETY 211-280

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

DEBT SERVICE						
DEBT SERVICE						
6603	OTHER L.T. OBLIGATION PRINCIPA	25,452	22,600	19,519	16,191	12,597
TOTAL DEBT SERVICE		25,452	22,600	19,519	16,191	12,597
Total DEBT SERVICE		25,452	22,600	19,519	16,191	12,597
TOTAL EXPENDITURES & OTHER FINANCING		4,085,589	3,883,322	4,059,795	4,357,209	4,206,270

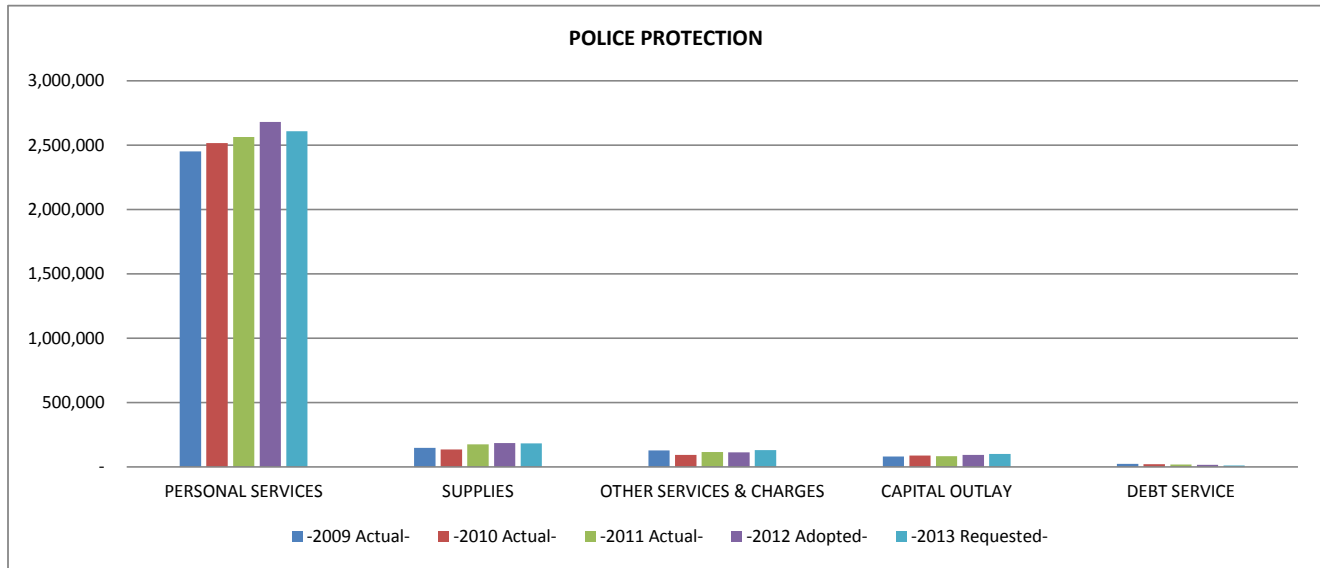
City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

POLICE PROTECTION **211**

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	2,453,512	2,517,827	2,564,443	2,680,625	2,610,461
SUPPLIES	149,868	135,925	174,931	184,750	183,900
OTHER SERVICES & CHARGES	128,361	94,270	115,365	114,700	130,500
CAPITAL OUTLAY	82,556	89,628	83,669	94,600	102,000
DEBT SERVICE	25,452	22,600	19,519	16,191	12,597
TOTAL EXPENDITURE BY OBJECT	2,839,750	2,860,250	2,957,927	3,090,866	3,039,458



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

POLICE PROTECTION **211**

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	1,823,181	1,855,548	1,866,461	1,935,501	1,872,528
6103	FULL TIME-REGULAR-OVERTIME	68,195	81,856	62,450	75,000	75,000
6104	PART TIME-WAGES & SALARIES	41,326	41,281	43,387	57,405	45,670
TOTAL WAGES AND SALARIES		1,932,701	1,978,685	1,972,298	2,067,906	1,993,198
OTHER GROSS EARNINGS						
6108	SEVERANCE PAY	-	-	6,025	-	-
TOTAL OTHER GROSS EARNINGS		-	-	6,025	-	-
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	251,650	259,757	265,678	277,421	267,365
6122	FICA/MEDICARE CONTRIBUTIONS	39,854	40,308	40,552	44,748	42,016
6131	GROUP INSURANCE	179,292	193,760	216,153	239,825	254,640
6133	WORKERS COMP INSURANCE PREMIUM	50,015	45,317	63,737	50,725	53,242
TOTAL EMPLOYER CONTRIBUTIONS		520,811	539,142	586,120	612,719	617,263
Total PERSONAL SERVICES		2,453,512	2,517,827	2,564,443	2,680,625	2,610,461
SUPPLIES						
OFFICE SUPPLIES						
6204	STATIONERY, ENVELOPES & FORMS	1,687	2,096	2,088	1,800	1,800
6206	FILM, MICROFILM, TAPES, DISKS	665	414	693	1,000	1,000
6207	TRAINING SUPPLIES	2,359	2,760	3,214	3,000	3,000
6208	MISCELLANEOUS OFFICE SUPPLIES	3,496	3,684	4,063	4,200	4,000
TOTAL OFFICE SUPPLIES		8,207	8,954	10,058	10,000	9,800
OPERATING SUPPLIES						
6223	GASOLINE	55,962	63,015	82,330	85,000	80,000
6227	LUBRICANTS & ADDITIVES	904	452	1,135	1,200	1,200
6229	SHOP MATERIALS	616	470	735	700	700
6231	UNIFORMS & TURN-OUT GEAR	32,523	28,905	36,147	31,000	30,000
6233	BATTERIES	3,394	788	1,713	2,500	2,300
6235	AMMUNITION	5,342	5,909	7,077	7,000	7,000
6237	CRIME SCENE KIT MATERIALS	691	789	1,000	2,000	1,000
6239	FIRST AID SUPPLIES	1,881	2,909	3,854	2,500	2,500
6249	MISCELLANEOUS OPERATING SUPPLY	13,504	7,875	7,559	8,000	8,000
TOTAL OPERATING SUPPLIES		114,816	111,112	141,550	139,900	132,700
REPAIR AND MAINTENANCE SUPPLIES						
6251	BATTERIES	824	636	260	1,500	1,200
6253	BRAKES	2,432	1,027	2,812	2,500	2,500
6255	TIRES	7,732	7,979	9,449	9,500	10,000
6257	OTHER VEHICLE PARTS	7,665	5,735	6,857	6,000	6,000
6259	BUILDING MAINT/REPAIR SUPPLIES	250	48	-	250	200
6275	OTHER EQUIPMENT PARTS	1,327	434	383	500	500
TOTAL REPAIR AND MAINTENANCE SUPPLIES		20,230	15,859	19,761	20,250	20,400
SMALL TOOLS AND MINOR EQUIPMENT						
6281	SMALL TOOLS & MINOR EQUIPMENT	6,615	-	3,562	14,600	21,000
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		6,615	-	3,562	14,600	21,000
Total SUPPLIES		149,868	135,925	174,931	184,750	183,900
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
6305	MEDICAL/PSYCHOLOGICAL FEES	27	-	925	250	-
6315	MISCELLANEOUS PROFESSIONAL SER	26,277	2,453	2,594	3,000	3,000
TOTAL PROFESSIONAL SERVICES		26,305	2,453	3,519	3,250	3,000

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

		POLICE PROTECTION					211
		2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested	
COMMUNICATION							
6321	TELEPHONE	3,369	2,852	2,623	2,500	2,500	
6322	POSTAGE	1,454	995	1,145	1,700	1,700	
6323	CELLULAR PHONES	7,062	7,691	7,296	7,800	7,800	
6325	LONG DISTANCE CHARGES	27	-	-	-	-	
TOTAL COMMUNICATION		11,912	11,538	11,064	12,000	12,000	
EMPLOYEE REIMBURSEMENTS							
6331	TRAVEL & LODGING	2,034	3,861	4,392	3,500	3,600	
6334	MILEAGE REIMBURSEMENT	666	519	503	800	800	
6335	TRAINING	13,064	16,170	22,216	15,600	17,000	
TOTAL EMPLOYEE REIMBURSEMENTS		15,764	20,550	27,111	19,900	21,400	
INSURANCE							
6361	GENERAL LIABILITY/PROPERTY INS	28,064	25,242	28,000	30,000	30,000	
TOTAL INSURANCE		28,064	25,242	28,000	30,000	30,000	
REPAIRS AND MAINTENANCE - LABOR							
6382	MACHINERY & EQUIPMENT REPAIR	145	193	48	700	500	
6383	OFFICE EQUIPMENT REPAIR	65	-	-	700	700	
6386	BRAKE REPAIR	-	-	-	1,000	1,000	
6387	TIRE MOUNTING & BALANCING	-	-	-	100	100	
6388	OTHER VEHICLE REPAIR	7,101	4,548	4,994	7,000	7,000	
6389	TOWING SERVICES	-	-	-	500	500	
TOTAL REPAIRS AND MAINTENANCE - LABOR		7,311	4,741	5,042	10,000	9,800	
REPAIRS AND MAINTENANCE - CONTRACTS							
6405	OFFICE & DATA PROCESSING EQUIP	3,252	2,558	3,307	4,870	4,800	
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		3,252	2,558	3,307	4,870	4,800	
RENTALS							
6413	OFFICE EQUIPMENT RENTAL	4,049	1,689	4,529	4,700	5,000	
6415	OTHER EQUIPMENT RENTAL	26,827	19,501	21,141	25,280	32,000	
TOTAL RENTALS		30,876	21,190	25,670	29,980	37,000	
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	2,623	3,153	1,968	1,700	2,500	
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		2,623	3,153	1,968	1,700	2,500	
CONTRACTED SERVICES							
6489	OTHER CONTRACTED SERVICES	2,256	2,845	9,684	3,000	10,000	
TOTAL CONTRACTED SERVICES		2,256	2,845	9,684	3,000	10,000	
Total OTHER SERVICES & CHARGES		128,361	94,270	115,365	114,700	130,500	
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6550	MOTOR VEHICLES	82,556	89,628	83,669	94,600	102,000	
TOTAL CAPITAL OUTLAY		82,556	89,628	83,669	94,600	102,000	
Total CAPITAL OUTLAY		82,556	89,628	83,669	94,600	102,000	
DEBT SERVICE							
DEBT SERVICE							
6603	OTHER L.T. OBLIGATION PRINCIPA	25,452	22,600	19,519	16,191	12,597	
TOTAL DEBT SERVICE		25,452	22,600	19,519	16,191	12,597	
Total DEBT SERVICE		25,452	22,600	19,519	16,191	12,597	
TOTAL EXPENDITURES & OTHER FINANCING		2,839,750	2,860,250	2,957,927	3,090,866	3,039,458	

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

POLICE PROTECTION 211

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
PERSONNEL COMPLEMENT					
Police Chief	1.00	1.00	1.00	1.00	1.00
Captain	1.00	1.00	1.00	1.00	1.00
Lieutenant	-	1.00	1.00	1.00	1.00
Sergeant	5.00	4.00	4.00	4.00	4.00
Patrol Officer	16.00	16.00	16.00	16.00	16.00
Community Service Officer	1.00	1.00	1.00	1.00	1.00
Crime Prevention Specialist	1.00	1.00	1.00	1.00	-
Clerical/Support Personnel	3.00	3.00	3.00	3.00	3.00
Code Enforcement Intern	-	-	-	0.50	0.50
Police Total	28.00	28.00	28.00	28.50	27.50

6281 Small Tools and Minor Equipment

Equipment for Vehicles (Not Squads)	-	-	-	9,300	12,000
Computer Replacement (3 Laptops)	-	-	-	4,800	6,000
Misc	-	-	3,562	500	3,000
	6,615	-	3,562	14,600	21,000

6335 Training

St. Cloud Driving School					
First Responder Course (initial and refresher)					
County Shoots					
County Attorney Updates					
Officer Post requirements					
Other miscellaneous seminars and training.					
	13,064	16,170	22,216	15,600	17,000

6415 Other Equipment

MC quarterly charges/Visions Mobile Dispatch CDPD.					
800 MHz Radio					
Intertec CJDN Access					
GPS Wireless modem					
Crabtree/Netmotion/CDPG					
	26,827	19,501	22,041	25,280	32,000

6451 Dues

MCPA - MN Chief - Local					
Post Board					
Anoka County Chiefs Association					
P.O.S.T License Renewals					
	2,623	3,153	1,968	1,700	2,500

6489 Other Contracted Services

Alarm Monitoring					
Pawn Shop Transactions					
Citywide Hazmat Disposal & OSHA regulation					
Misc.					
	2,256	2,845	9,684	3,000	10,000

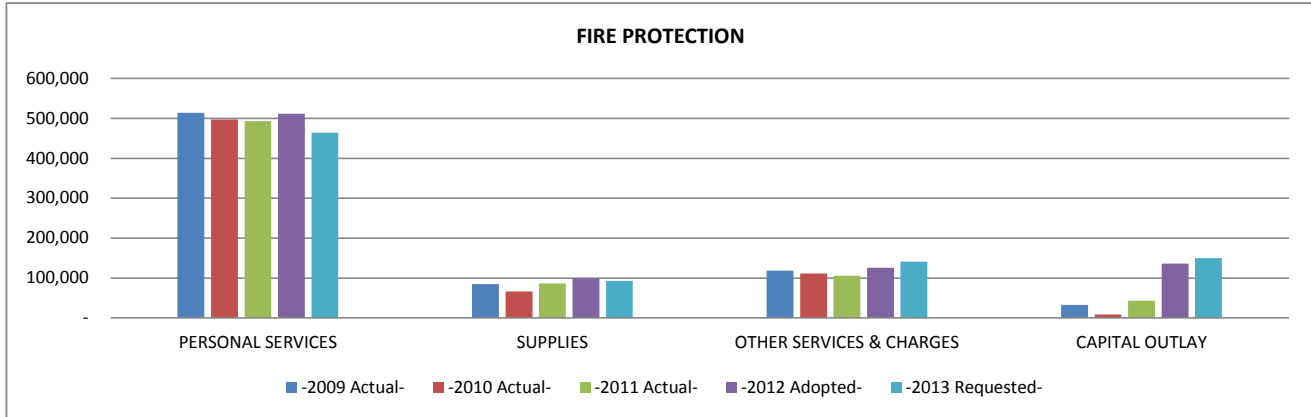
City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

FIRE PROTECTION **220**

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	513,933	497,048	493,200	511,556	464,367
SUPPLIES	84,658	66,803	86,383	99,450	92,650
OTHER SERVICES & CHARGES	118,264	111,447	105,781	125,650	141,420
CAPITAL OUTLAY	32,427	8,490	43,010	136,000	150,000
TOTAL EXPENDITURE BY OBJECT	749,282	683,788	728,374	872,656	848,437



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

FIRE PROTECTION **220**

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6102 F.T. REGULAR-WAGES & SALARIES	202,071	206,890	210,324	221,864	177,089
6103 FULL TIME-REGULAR-OVERTIME	30	99	99	-	-
6104 PART TIME-WAGES & SALARIES	226,021	206,228	191,745	193,973	201,500
TOTAL WAGES AND SALARIES	428,123	413,217	402,168	415,837	378,589
OTHER GROSS EARNINGS					
6108 SEVERANCE PAY	2,145	-	-	-	-
TOTAL OTHER GROSS EARNINGS	2,145	-	-	-	-
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	25,076	25,811	27,005	28,232	25,114
6122 FICA/MEDICARE CONTRIBUTIONS	21,128	20,173	18,631	24,252	18,368
6131 GROUP INSURANCE	16,226	17,448	19,571	20,470	19,104
6132 DISABILITY INSURANCE	1,179	1,284	-	1,300	1,300
6133 WORKERS COMP INSURANCE PREMIUM	20,056	19,115	25,825	21,465	21,892
TOTAL EMPLOYER CONTRIBUTIONS	83,665	83,831	91,032	95,719	85,778
Total PERSONAL SERVICES	513,933	497,048	493,200	511,556	464,367
SUPPLIES					
OFFICE SUPPLIES					
6206 FILM, MICROFILM, TAPES, DISKS	79	-	-	150	150
6208 MISCELLANEOUS OFFICE SUPPLIES	1,890	988	675	2,000	1,000
TOTAL OFFICE SUPPLIES	1,969	988	675	2,150	1,150
OPERATING SUPPLIES					
6223 GASOLINE	9,225	10,068	13,691	13,300	13,000
6225 DIESEL FUEL	3,328	3,284	4,587	8,000	7,000
6231 UNIFORMS & TURN-OUT GEAR	22,306	11,555	22,477	16,000	13,000
6233 BATTERIES	475	214	-	1,000	500
6239 FIRST AID SUPPLIES	979	1,961	825	1,500	1,500
6241 COMMUNITY POLICING SUPPLIES	5,000	-	-	-	-
6249 MISCELLANEOUS OPERATING SUPPLY	16,633	18,920	18,220	18,000	18,000
TOTAL OPERATING SUPPLIES	57,947	46,002	59,800	57,800	53,000
REPAIR AND MAINTENANCE SUPPLIES					
6255 TIRES	-	-	-	1,000	1,000
6257 OTHER VEHICLE PARTS	12,242	2,168	8,309	7,000	8,000
6266 SCBA-PARTS	-	4,357	3,529	4,500	4,500
6275 OTHER EQUIPMENT PARTS	845	1,484	342	2,000	2,000
TOTAL REPAIR AND MAINTENANCE SUPPLIES	13,087	8,009	12,180	14,500	15,500
SMALL TOOLS AND MINOR EQUIPMENT					
6281 SMALL TOOLS & MINOR EQUIPMENT	11,654	11,804	13,728	25,000	23,000
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	11,654	11,804	13,728	25,000	23,000
Total SUPPLIES	84,658	66,803	86,383	99,450	92,650
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6302 AUDITING & ACCOUNTING SERVICES	3,160	3,250	3,250	3,600	3,600
6305 MEDICAL/PSYCHOLOGICAL FEES	2,900	4,800	4,880	-	-
6315 MISCELLANEOUS PROFESSIONAL SER	-	-	-	-	15,000
TOTAL PROFESSIONAL SERVICES	6,060	8,050	8,130	3,600	18,600
COMMUNICATION					
6321 TELEPHONE	2,253	1,828	1,680	1,830	1,850
6322 POSTAGE	313	315	341	400	400
6323 CELLULAR PHONES	5,209	6,314	6,086	7,600	7,000
TOTAL COMMUNICATION	7,776	8,457	8,107	9,830	9,250
EMPLOYEE REIMBURSEMENTS					
6335 TRAINING	22,610	21,353	17,436	22,000	22,000
TOTAL EMPLOYEE REIMBURSEMENTS	22,610	21,353	17,436	22,000	22,000

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

		FIRE PROTECTION					220
		2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested	
INSURANCE							
6361	GENERAL LIABILITY/PROPERTY INS	13,894	17,015	14,500	20,000	20,000	
TOTAL INSURANCE		13,894	17,015	14,500	20,000	20,000	
UTILITIES							
6371	ELECTRIC UTILITIES	18,531	18,107	18,600	18,600	19,000	
6372	WATER/IRRIGATION	81	74	100	100	100	
6373	GAS	12,375	10,578	11,514	14,900	15,000	
6374	REFUSE/RECYCLING	640	697	627	700	700	
TOTAL UTILITIES		31,628	29,456	30,841	34,300	34,800	
REPAIRS AND MAINTENANCE - LABOR							
6388	OTHER VEHICLE REPAIR	26,066	15,410	17,609	24,000	24,000	
TOTAL REPAIRS AND MAINTENANCE - LABOR		26,066	15,410	17,609	24,000	24,000	
REPAIRS AND MAINTENANCE - CONTRACTS							
6405	OFFICE & DATA PROCESSING EQUIP	249	-	857	1,920	1,920	
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		249	-	857	1,920	1,920	
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	1,079	1,340	1,660	1,000	1,600	
6452	SUBSCRIPTIONS	80	810	-	250	250	
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		1,159	2,150	1,660	1,250	1,850	
BOOKS AND PAMPHLETS							
6471	BOOKS & PAMPHLETS	1,091	-	342	750	1,000	
TOTAL BOOKS AND PAMPHLETS		1,091	-	342	750	1,000	
CONTRACTED SERVICES							
6489	OTHER CONTRACTED SERVICES	7,731	9,556	6,299	8,000	8,000	
TOTAL CONTRACTED SERVICES		7,731	9,556	6,299	8,000	8,000	
Total OTHER SERVICES & CHARGES		118,264	111,447	105,781	125,650	141,420	
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6540	HEAVY MACHINERY	-	-	-	130,000	150,000	
6550	MOTOR VEHICLES	-	-	43,010	-	-	
6580	OTHER EQUIPMENT	32,427	8,490	-	6,000	-	
TOTAL CAPITAL OUTLAY		32,427	8,490	43,010	136,000	150,000	
Total CAPITAL OUTLAY		32,427	8,490	43,010	136,000	150,000	
TOTAL EXPENDITURES & OTHER FINANCING		749,282	683,788	728,374	872,656	848,437	

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

FIRE PROTECTION **220**

2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
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PERSONNEL COMPLEMENT

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Secretary	1.00	1.00	1.00	1.00	-
Fire Inspector	1.00	1.00	1.00	-	-
Fire Marshall	-	-	-	1.00	1.00
Firefighters	7.58	7.58	7.58	7.58	7.58
Fire Total	10.58	10.58	10.58	10.58	9.58

6315 Miscellaneous Professional Service

Consultant for joint fire service venture	-	-	-	-	15,000
	-	-	-	-	15,000

6540 Heavy Machinery

Tanker truck (less \$20,000 trade-in)	-	-	-	130,000	150,000
Two-year payment schedule	-	-	-	130,000	150,000

6580 Other Equipment

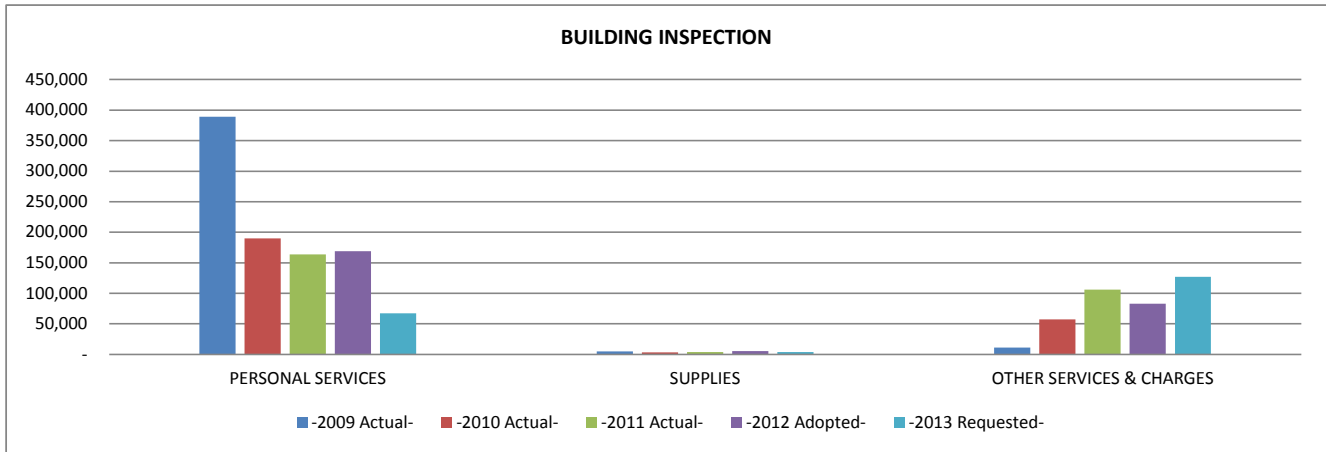
2012 Zodiac Rescue Boat				6,000	-
	32,427	8,490	-	6,000	-

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

BUILDING INSPECTION 240

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	388,995	189,979	163,666	169,088	67,438
SUPPLIES	4,754	3,436	3,928	5,050	3,800
OTHER SERVICES & CHARGES	11,058	57,445	106,026	82,950	126,800
TOTAL EXPENDITURE BY OBJECT	404,807	250,860	273,620	257,088	198,038



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

BUILDING INSPECTION **240**

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6102 F.T. REGULAR-WAGES & SALARIES	306,073	132,922	127,806	131,050	50,666
TOTAL WAGES AND SALARIES	306,073	132,922	127,806	131,050	50,666
OTHER GROSS EARNINGS					
6108 SEVERANCE PAY	3,520	20,738	-	-	-
TOTAL OTHER GROSS EARNINGS	3,520	20,738	-	-	-
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	21,013	9,425	9,266	9,501	3,673
6122 FICA/MEDICARE CONTRIBUTIONS	23,013	10,810	9,677	10,675	3,876
6131 GROUP INSURANCE	34,217	14,154	16,063	16,990	8,820
6133 WORKERS COMP INSURANCE PREMIUM	1,160	1,930	854	872	403
TOTAL EMPLOYER CONTRIBUTIONS	79,403	36,319	35,860	38,038	16,772
Total PERSONAL SERVICES	388,995	189,979	163,666	169,088	67,438
SUPPLIES					
OFFICE SUPPLIES					
6204 STATIONERY, ENVELOPES & FORMS	624	300	460	1,000	500
6208 MISCELLANEOUS OFFICE SUPPLIES	295	276	184	750	300
TOTAL OFFICE SUPPLIES	919	576	644	1,750	800
OPERATING SUPPLIES					
6223 GASOLINE	2,526	2,193	2,553	2,000	2,000
6231 UNIFORMS & TURN-OUT GEAR	237	-	-	300	-
6249 MISCELLANEOUS OPERATING SUPPLY	938	667	272	1,000	1,000
TOTAL OPERATING SUPPLIES	3,700	2,860	2,825	3,300	3,000
REPAIR AND MAINTENANCE SUPPLIES					
6257 OTHER VEHICLE PARTS	-	-	459	-	-
TOTAL REPAIR AND MAINTENANCE SUPPLIES	-	-	459	-	-
SMALL TOOLS AND MINOR EQUIPMENT					
6281 SMALL TOOLS & MINOR EQUIPMENT	135	-	-	-	-
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	135	-	-	-	-
Total SUPPLIES	4,754	3,436	3,928	5,050	3,800
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6315 MISCELLANEOUS PROFESSIONAL SER	-	50,749	95,409	75,000	119,000
TOTAL PROFESSIONAL SERVICES	-	50,749	95,409	75,000	119,000
COMMUNICATION					
6321 TELEPHONE	992	492	452	500	500
6322 POSTAGE	1,216	501	586	1,000	1,000
6323 CELLULAR PHONES	2,123	1,181	1,084	1,200	1,200
TOTAL COMMUNICATION	4,331	2,174	2,122	2,700	2,700
EMPLOYEE REIMBURSEMENTS					
6331 TRAVEL & LODGING	15	-	-	-	-
6334 MILEAGE REIMBURSEMENT	445	-	205	300	350
6335 TRAINING	2,000	2,353	3,246	1,500	1,000
TOTAL EMPLOYEE REIMBURSEMENTS	2,460	2,353	3,451	1,800	1,350
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	3,842	1,873	4,500	2,200	2,500
TOTAL INSURANCE	3,842	1,873	4,500	2,200	2,500
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES					
6451 MEMBERSHIP DUES	425	150	544	500	500
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES	425	150	544	500	500
BOOKS AND PAMPHLETS					
6471 BOOKS & PAMPHLETS	-	146	-	750	750
TOTAL BOOKS AND PAMPHLETS	-	146	-	750	750
Total OTHER SERVICES & CHARGES	11,058	57,445	106,026	82,950	126,800
TOTAL EXPENDITURES & OTHER FINANCING	404,807	250,860	273,620	257,088	198,038

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

BUILDING INSPECTION 240

PERSONNEL COMPLEMENT	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
Building Official	1.00	1.00	1.00	1.00	-
Clerical	-	-	-	-	-
Permit Technician	1.00	1.00	1.00	1.00	1.00
Inspectors	1.00	1.00	-	-	-
Building Inspection Total	3.00	3.00	2.00	2.00	1.00

6315 Miscellaneous Professional Services	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
Electrical Inspection Contract	-	-	-	25,000	30,000
Building Inspection Contract	-	50,749	95,409	50,000	89,000
	-	50,749	95,409	75,000	119,000

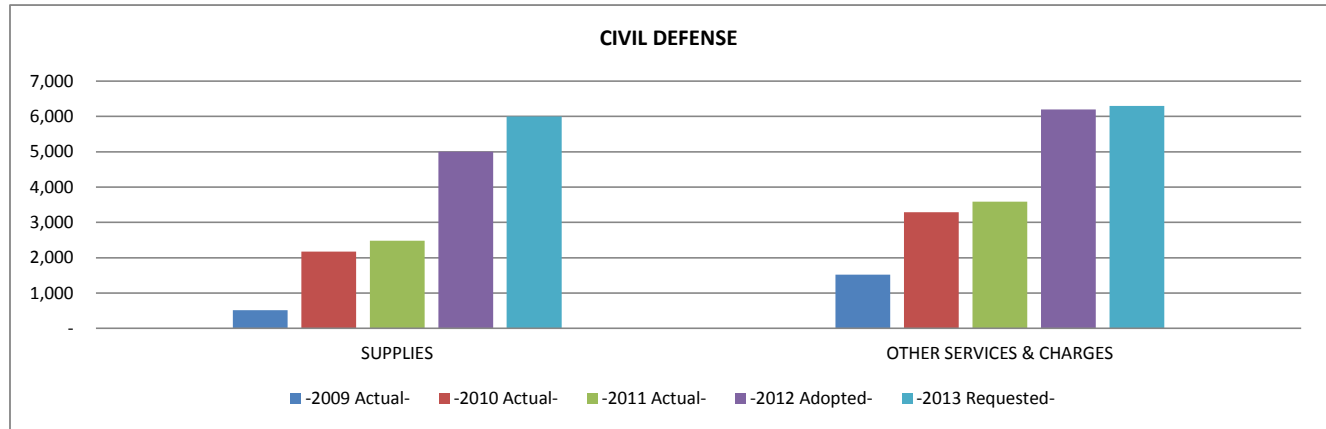
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City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

CIVIL DEFENSE **250**

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
SUPPLIES	514	2,176	2,481	5,000	6,000
OTHER SERVICES & CHARGES	1,521	3,292	3,586	6,200	6,300
TOTAL EXPENDITURE BY OBJECT	2,036	5,468	6,067	11,200	12,300



EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
SUPPLIES					
REPAIR AND MAINTENANCE SUPPLIES					
6251 BATTERIES	-	998	935	1,000	2,000
6275 OTHER EQUIPMENT PARTS	514	1,178	1,546	4,000	4,000
TOTAL REPAIR AND MAINTENANCE SUPPLIES	514	2,176	2,481	5,000	6,000
Total SUPPLIES	514	2,176	2,481	5,000	6,000
OTHER SERVICES & CHARGES					
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	16	63	300	200	100
TOTAL INSURANCE	16	63	300	200	100
UTILITIES					
6371 ELECTRIC UTILITIES	867	1,091	1,176	1,000	1,200
TOTAL UTILITIES	867	1,091	1,176	1,000	1,200
REPAIRS AND MAINTENANCE - LABOR					
6382 MACHINERY & EQUIPMENT REPAIR	638	2,138	2,110	5,000	5,000
TOTAL REPAIRS AND MAINTENANCE - LABOR	638	2,138	2,110	5,000	5,000
Total OTHER SERVICES & CHARGES	1,521	3,292	3,586	6,200	6,300
TOTAL EXPENDITURES & OTHER FINANCING	2,036	5,468	6,067	11,200	12,300

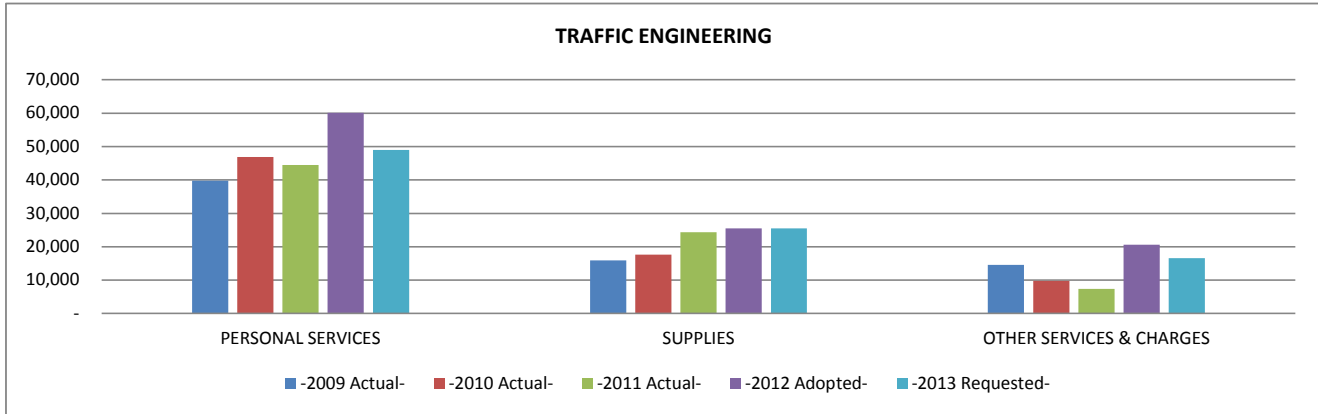
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City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

TRAFFIC ENGINEERING 260

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	39,741	46,892	44,470	60,104	48,987
SUPPLIES	15,912	17,644	24,316	25,500	25,500
OTHER SERVICES & CHARGES	14,552	9,756	7,353	20,600	16,600
TOTAL EXPENDITURE BY OBJECT	70,205	74,292	76,139	106,204	91,087



EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6102 F.T. REGULAR-WAGES & SALARIES	33,053	38,988	36,723	50,089	40,462
6105 TEMPORARY-WAGES & SALARIES	-	-	105	-	-
TOTAL WAGES AND SALARIES	33,053	38,988	36,828	50,089	40,462
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	2,252	2,724	2,530	3,632	2,934
6122 FICA/MEDICARE CONTRIBUTIONS	2,483	2,965	2,611	3,832	3,095
6133 WORKERS COMP INSURANCE PREMIUM	1,953	2,215	2,501	2,551	2,496
TOTAL EMPLOYER CONTRIBUTIONS	6,688	7,904	7,642	10,015	8,525
Total PERSONAL SERVICES	39,741	46,892	44,470	60,104	48,987
SUPPLIES					
OPERATING SUPPLIES					
6249 MISCELLANEOUS OPERATING SUPPLY	15,073	16,894	24,316	22,000	22,000
TOTAL OPERATING SUPPLIES	15,073	16,894	24,316	22,000	22,000
REPAIR AND MAINTENANCE SUPPLIES					
6271 SIGN REPAIR MATERIALS	839	750	-	3,500	3,500
TOTAL REPAIR AND MAINTENANCE SUPPLIES	839	750	-	3,500	3,500
Total SUPPLIES	15,912	17,644	24,316	25,500	25,500
OTHER SERVICES & CHARGES					
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	530	505	550	600	600
TOTAL INSURANCE	530	505	550	600	600
UTILITIES					
6371 ELECTRIC UTILITIES	8,512	6,511	4,432	10,000	6,000
TOTAL UTILITIES	8,512	6,511	4,432	10,000	6,000
REPAIRS AND MAINTENANCE - LABOR					
6382 MACHINERY & EQUIPMENT REPAIR	5,510	2,240	707	7,000	7,000
6389 TOWING SERVICES	-	-	-	-	3,000
TOTAL REPAIRS AND MAINTENANCE - LABOR	5,510	2,240	707	7,000	10,000
CONTRACTED SERVICES					
6489 OTHER CONTRACTED SERVICES	-	500	1,664	3,000	-
TOTAL CONTRACTED SERVICES	-	500	1,664	3,000	-
Total OTHER SERVICES & CHARGES	14,552	9,756	7,353	20,600	16,600
TOTAL EXPENDITURES & OTHER FINANCING	70,205	74,292	76,139	106,204	91,087

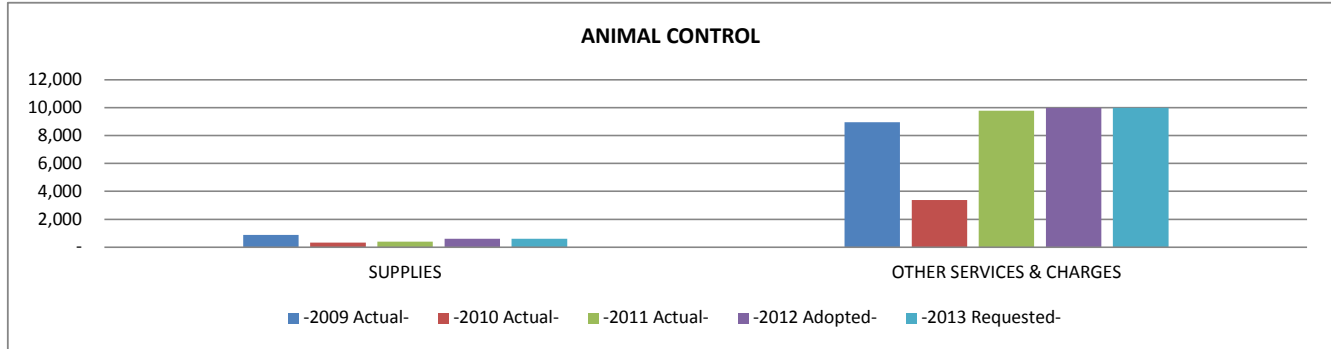
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City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

ANIMAL CONTROL 270

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
SUPPLIES	870	327	402	600	600
OTHER SERVICES & CHARGES	8,966	3,385	9,785	10,000	10,000
TOTAL EXPENDITURE BY OBJECT	9,836	3,712	10,187	10,600	10,600



EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
SUPPLIES					
OPERATING SUPPLIES					
6249 MISCELLANEOUS OPERATING SUPPLY	766	298	-	350	350
TOTAL OPERATING SUPPLIES	766	298	-	350	350
SMALL TOOLS AND MINOR EQUIPMENT					
6281 SMALL TOOLS & MINOR EQUIPMENT	103	29	402	250	250
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	103	29	402	250	250
Total SUPPLIES	870	327	402	600	600
OTHER SERVICES & CHARGES					
CONTRACTED SERVICES					
6489 OTHER CONTRACTED SERVICES	8,966	3,385	9,785	10,000	10,000
TOTAL CONTRACTED SERVICES	8,966	3,385	9,785	10,000	10,000
Total OTHER SERVICES & CHARGES	8,966	3,385	9,785	10,000	10,000
TOTAL EXPENDITURES & OTHER FINANCING	9,836	3,712	10,187	10,600	10,600

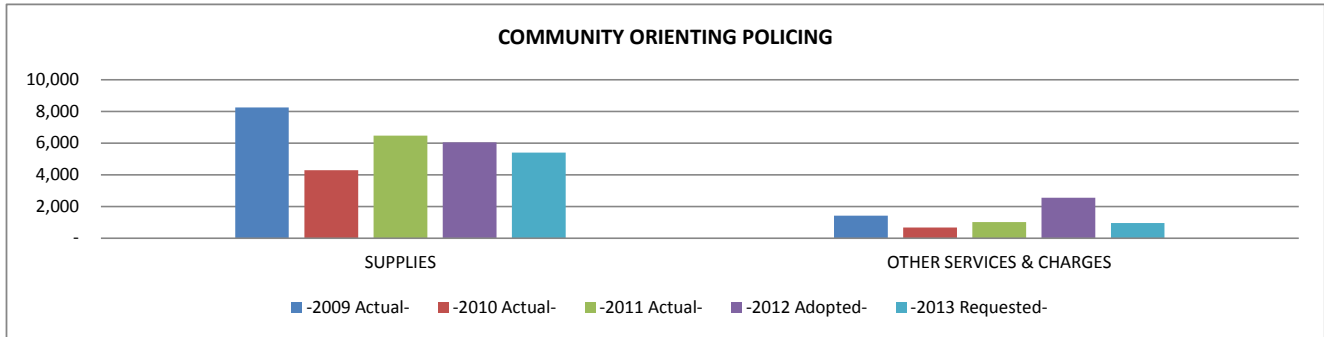
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City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

COMMUNITY ORIENTING POLICING 280

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
SUPPLIES	8,256	4,280	6,470	6,050	5,400
OTHER SERVICES & CHARGES	1,418	672	1,011	2,545	950
TOTAL EXPENDITURE BY OBJECT	9,674	4,952	7,481	8,595	6,350



EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
SUPPLIES					
OFFICE SUPPLIES					
6204 STATIONERY, ENVELOPES & FORMS	382	-	251	700	250
6206 FILM, MICROFILM, TAPES, DISKS	208	-	-	100	50
TOTAL OFFICE SUPPLIES	590	-	251	800	300
OPERATING SUPPLIES					
6241 COMMUNITY POLICING SUPPLIES	7,640	4,280	6,219	5,000	5,000
TOTAL OPERATING SUPPLIES	7,640	4,280	6,219	5,000	5,000
MERCHANDISE FOR RESALE					
6291 CULVERTS, SIGNS, STREET SUPPLY	26	-	-	250	100
TOTAL MERCHANDISE FOR RESALE	26	-	-	250	100
Total SUPPLIES	8,256	4,280	6,470	6,050	5,400
OTHER SERVICES & CHARGES					
COMMUNICATION					
6322 POSTAGE	328	115	83	800	200
6323 CELLULAR PHONES	84	-	-	-	-
TOTAL COMMUNICATION	412	115	83	800	200
EMPLOYEE REIMBURSEMENTS					
6331 TRAVEL & LODGING	355	218	533	400	350
6334 MILEAGE REIMBURSEMENT	106	-	-	-	-
6335 TRAINING	425	260	150	500	-
TOTAL EMPLOYEE REIMBURSEMENTS	885	478	683	900	350
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	76	34	150	100	100
TOTAL INSURANCE	76	34	150	100	100
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES					
6451 MEMBERSHIP DUES	45	45	95	45	100
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES	45	45	95	45	100
BOOKS AND PAMPHLETS					
6471 BOOKS & PAMPHLETS	-	-	-	700	200
TOTAL BOOKS AND PAMPHLETS	-	-	-	700	200
Total OTHER SERVICES & CHARGES	1,418	672	1,011	2,545	950
TOTAL EXPENDITURES & OTHER FINANCING	9,674	4,952	7,481	8,595	6,350

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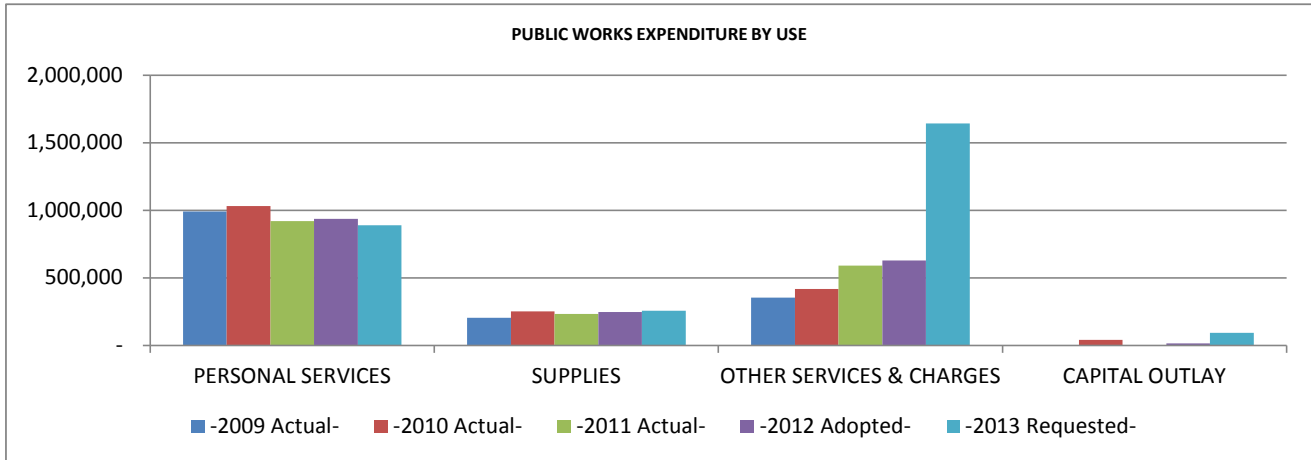
City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

PUBLIC WORKS 301-312

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	990,476	1,032,622	920,655	936,924	890,531
SUPPLIES	203,398	250,866	232,556	247,500	256,900
OTHER SERVICES & CHARGES	352,865	418,491	591,331	629,450	1,643,850
CAPITAL OUTLAY	-	40,016	-	15,847	94,000
TOTAL EXPENDITURE BY OBJECT	1,546,739	1,741,995	1,744,542	1,829,721	2,885,281



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

PUBLIC WORKS 301-312

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6102 F.T. REGULAR-WAGES & SALARIES	719,305	709,170	595,404	585,818	544,218
6103 FULL TIME-REGULAR-OVERTIME	25,903	41,014	36,300	33,000	36,000
6104 PART TIME-WAGES & SALARIES	162	-	94	-	-
6105 TEMPORARY-WAGES & SALARIES	7,674	1,947	30,833	42,250	21,875
TOTAL WAGES AND SALARIES	753,044	752,131	662,631	661,068	602,093
OTHER GROSS EARNINGS					
6108 SEVERANCE PAY	-	27,105	-	-	-
TOTAL OTHER GROSS EARNINGS	-	27,105	-	-	-
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	49,869	53,238	46,237	44,864	42,040
6122 FICA/MEDICARE CONTRIBUTIONS	52,335	52,630	46,842	50,573	50,155
6131 GROUP INSURANCE	109,222	122,057	134,602	150,942	170,556
6133 WORKERS COMP INSURANCE PREMIUM	26,005	25,461	30,343	29,477	25,687
TOTAL EMPLOYER CONTRIBUTIONS	237,432	253,386	258,024	275,856	288,438
Total PERSONAL SERVICES	990,476	1,032,622	920,655	936,924	890,531
SUPPLIES					
OFFICE SUPPLIES					
6205 DRAFTING SUPPLIES	49	514	-	1,000	1,000
6206 FILM, MICROFILM, TAPES, DISKS	539	-	-	-	-
6208 MISCELLANEOUS OFFICE SUPPLIES	2,706	654	1,474	4,000	3,800
TOTAL OFFICE SUPPLIES	3,294	1,168	1,474	5,000	4,800
OPERATING SUPPLIES					
6221 CLEANING SUPPLIES	-	-	-	200	200
6223 GASOLINE	8,189	9,262	16,328	15,000	14,500
6225 DIESEL FUEL	35,071	44,200	46,220	42,000	43,000
6227 LUBRICANTS & ADDITIVES	807	3,400	2,660	4,500	4,300
6229 SHOP MATERIALS	3,320	3,230	3,746	4,500	4,500
6231 UNIFORMS & TURN-OUT GEAR	1,885	2,354	2,261	2,500	3,000
6249 MISCELLANEOUS OPERATING SUPPLY	10,775	7,397	8,428	8,200	9,000
TOTAL OPERATING SUPPLIES	60,048	69,843	79,643	76,900	78,500
REPAIR AND MAINTENANCE SUPPLIES					
6257 OTHER VEHICLE PARTS	33,817	37,605	46,429	39,800	40,000
6259 BUILDING MAINT/REPAIR SUPPLIES	3,384	3,322	2,594	3,500	4,000
6261 SAND & GRAVEL	4,906	1,980	3,110	4,000	4,000
6263 SALT	79,013	109,785	71,413	78,000	84,000
6265 ASPHALT	6,302	7,136	15,862	15,000	15,000
6267 OTHER STREET MAINTENANCE SUPPL	2,724	2,608	5,155	4,800	5,000
6269 LANDSCAPE MATERIALS	3,012	6,019	3,554	8,000	8,000
6275 OTHER EQUIPMENT PARTS	292	-	-	1,000	1,000
TOTAL REPAIR AND MAINTENANCE SUPPLIES	133,451	168,455	148,117	154,100	161,000
SMALL TOOLS AND MINOR EQUIPMENT					
6281 SMALL TOOLS & MINOR EQUIPMENT	6,606	11,400	3,322	11,500	12,600
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	6,606	11,400	3,322	11,500	12,600
Total SUPPLIES	203,398	250,866	232,556	247,500	256,900
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6315 MISCELLANEOUS PROFESSIONAL SER	25,719	14,158	32,078	37,500	29,500
TOTAL PROFESSIONAL SERVICES	25,719	14,158	32,078	37,500	29,500
COMMUNICATION					
6321 TELEPHONE	2,320	2,438	1,623	2,300	2,400
6322 POSTAGE	906	960	490	1,100	1,100
6323 CELLULAR PHONES	6,920	6,063	7,543	7,500	7,500
TOTAL COMMUNICATION	10,146	9,461	9,656	10,900	11,000

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

		PUBLIC WORKS 301-312				
		2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
EMPLOYEE REIMBURSEMENTS						
6331	TRAVEL & LODGING	-	-	37	1,000	1,000
6335	TRAINING	1,399	2,980	5,176	8,000	9,000
TOTAL EMPLOYEE REIMBURSEMENTS		1,399	2,980	5,213	9,000	10,000
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	24,718	27,111	25,700	27,000	31,500
TOTAL INSURANCE		24,718	27,111	25,700	27,000	31,500
UTILITIES						
6371	ELECTRIC UTILITIES	9,193	8,892	8,348	9,500	9,200
6372	WATER/IRRIGATION	456	531	500	500	500
6373	GAS	6,083	5,012	5,745	8,650	8,650
6374	REFUSE/RECYCLING	1,980	1,826	1,624	2,200	2,200
TOTAL UTILITIES		17,713	16,261	16,217	20,850	20,550
REPAIRS AND MAINTENANCE - LABOR						
6381	BUILDING & STRUCTURE REPAIR	4,833	6,737	12,006	7,000	7,000
6382	MACHINERY & EQUIPMENT REPAIR	510	(1,105)	316	1,000	2,000
6387	TIRE MOUNTING & BALANCING	465	399	60	400	400
6388	OTHER VEHICLE REPAIR	1,754	3,168	3,822	6,000	8,000
6389	TOWING SERVICES	-	-	-	4,500	-
TOTAL REPAIRS AND MAINTENANCE - LABOR		7,561	9,199	16,204	18,900	17,400
REPAIRS AND MAINTENANCE - CONTRACTS						
6404	MACHINERY & EQUIPMENT	1,210	1,211	1,208	1,500	1,500
6405	OFFICE & DATA PROCESSING EQUIP	-	-	-	-	3,500
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		1,210	1,211	1,208	1,500	5,000
RENTALS						
6415	OTHER EQUIPMENT RENTAL	3,028	3,279	4,700	2,300	7,100
6416	MACHINERY RENTAL	-	283	-	-	-
6417	UNIFORM RENTAL	4,011	3,981	3,464	4,000	4,500
TOTAL RENTALS		7,040	7,543	8,164	6,300	11,600
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	1,037	1,645	995	2,500	2,000
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		1,037	1,645	995	2,500	2,000
BOOKS AND PAMPHLETS						
6471	BOOKS & PAMPHLETS	54	-	-	500	300
TOTAL BOOKS AND PAMPHLETS		54	-	-	500	300
CONTRACTED SERVICES						
6488	STREET MAINTENANCE CONTRACT	251,923	326,247	475,709	494,500	1,500,000
6489	OTHER CONTRACTED SERVICES	4,345	2,675	187	-	5,000
TOTAL CONTRACTED SERVICES		256,268	328,922	475,896	494,500	1,505,000
Total OTHER SERVICES & CHARGES		352,865	418,491	591,331	629,450	1,643,850
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6540	HEAVY MACHINERY	-	40,016	-	-	49,000
6580	OTHER EQUIPMENT	-	-	-	15,847	45,000
TOTAL CAPITAL OUTLAY		-	40,016	-	15,847	94,000
Total CAPITAL OUTLAY		-	40,016	-	15,847	94,000
TOTAL EXPENDITURES & OTHER FINANCING		1,546,739	1,741,995	1,744,542	1,829,721	2,885,281

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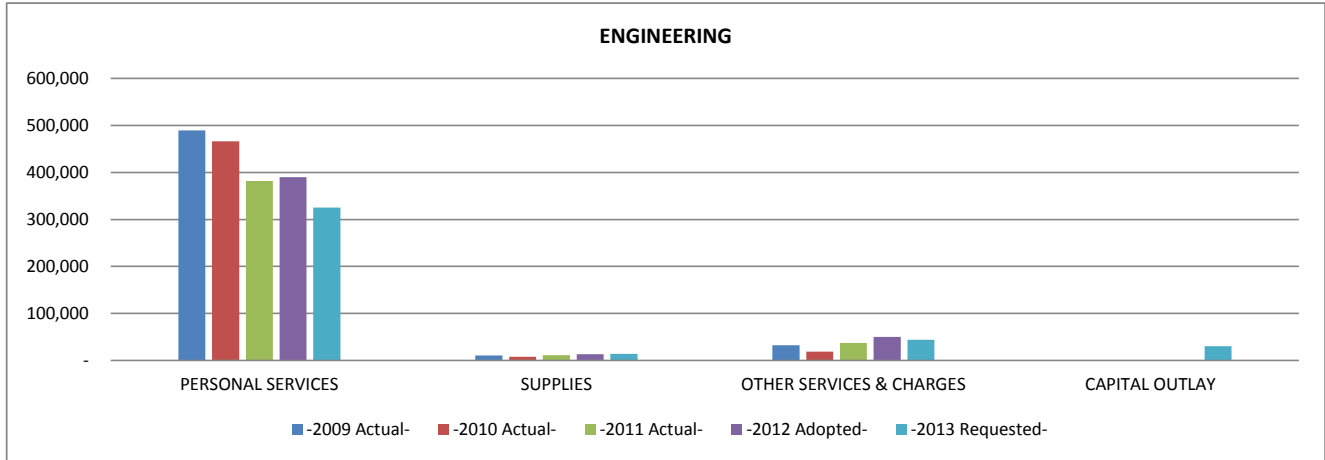
City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

ENGINEERING 301

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	489,751	466,516	381,762	390,227	325,261
SUPPLIES	10,734	8,008	11,025	13,300	14,100
OTHER SERVICES & CHARGES	32,001	18,572	37,248	50,300	43,600
CAPITAL OUTLAY	-	-	-	-	30,000
TOTAL EXPENDITURE BY OBJECT	532,486	493,096	430,035	453,827	412,961



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

		ENGINEERING					301
		2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested	
EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-	
PERSONAL SERVICES							
WAGES AND SALARIES							
6102	F.T. REGULAR-WAGES & SALARIES	360,979	311,745	234,760	240,899	181,842	
6103	FULL TIME-REGULAR-OVERTIME	14,166	18,435	19,777	18,000	18,000	
6105	TEMPORARY-WAGES & SALARIES	6,258	-	20,751	13,750	6,875	
TOTAL WAGES AND SALARIES		381,403	330,180	275,288	272,649	206,717	
OTHER GROSS EARNINGS							
6108	SEVERANCE PAY	-	27,105	-	-	-	
TOTAL OTHER GROSS EARNINGS		-	27,105	-	-	-	
EMPLOYER CONTRIBUTIONS							
6121	PERA CONTRIBUTIONS	24,786	23,192	18,455	18,770	14,465	
6122	FICA/MEDICARE CONTRIBUTIONS	25,620	21,339	18,097	20,858	15,876	
6131	GROUP INSURANCE	56,552	63,210	68,023	76,260	86,940	
6133	WORKERS COMP INSURANCE PREMIUM	1,391	1,490	1,899	1,690	1,263	
TOTAL EMPLOYER CONTRIBUTIONS		108,348	109,231	106,474	117,578	118,544	
Total PERSONAL SERVICES		489,751	466,516	381,762	390,227	325,261	
SUPPLIES							
OFFICE SUPPLIES							
6205	DRAFTING SUPPLIES	49	514	-	1,000	1,000	
6206	FILM, MICROFILM, TAPES, DISKS	539	-	-	-	-	
6208	MISCELLANEOUS OFFICE SUPPLIES	2,063	211	1,403	3,500	3,500	
TOTAL OFFICE SUPPLIES		2,651	725	1,403	4,500	4,500	
OPERATING SUPPLIES							
6223	GASOLINE	2,873	3,204	5,440	4,500	5,000	
6231	UNIFORMS & TURN-OUT GEAR	758	700	700	1,000	1,000	
6249	MISCELLANEOUS OPERATING SUPPLY	3,519	986	1,813	2,000	2,000	
TOTAL OPERATING SUPPLIES		7,150	4,890	7,953	7,500	8,000	
REPAIR AND MAINTENANCE SUPPLIES							
6257	OTHER VEHICLE PARTS	932	944	1,669	800	1,000	
TOTAL REPAIR AND MAINTENANCE SUPPLIES		932	944	1,669	800	1,000	
SMALL TOOLS AND MINOR EQUIPMENT							
6281	SMALL TOOLS & MINOR EQUIPMENT	-	1,449	-	500	600	
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		-	1,449	-	500	600	
Total SUPPLIES		10,734	8,008	11,025	13,300	14,100	
OTHER SERVICES & CHARGES							
PROFESSIONAL SERVICES							
6315	MISCELLANEOUS PROFESSIONAL SER	19,718	5,551	22,800	29,500	20,000	
TOTAL PROFESSIONAL SERVICES		19,718	5,551	22,800	29,500	20,000	
COMMUNICATION							
6321	TELEPHONE	1,047	1,363	633	1,300	1,300	
6322	POSTAGE	869	929	384	1,000	1,000	
6323	CELLULAR PHONES	3,876	3,104	4,046	4,000	4,000	
TOTAL COMMUNICATION		5,792	5,396	5,063	6,300	6,300	
EMPLOYEE REIMBURSEMENTS							
6331	TRAVEL & LODGING	-	-	37	1,000	1,000	
6335	TRAINING	819	2,379	3,669	6,500	6,500	
TOTAL EMPLOYEE REIMBURSEMENTS		819	2,379	3,706	7,500	7,500	
INSURANCE							
6361	GENERAL LIABILITY/PROPERTY INS	4,788	3,812	5,000	4,500	4,500	
TOTAL INSURANCE		4,788	3,812	5,000	4,500	4,500	
REPAIRS AND MAINTENANCE - CONTRACTS							
6405	OFFICE & DATA PROCESSING EQUIP	-	-	-	-	3,500	
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		-	-	-	-	3,500	

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

		ENGINEERING					301
		2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested	
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	831	1,434	679	2,000	1,500	
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		831	1,434	679	2,000	1,500	
BOOKS AND PAMPHLETS							
6471	BOOKS & PAMPHLETS	54	-	-	500	300	
TOTAL BOOKS AND PAMPHLETS		54	-	-	500	300	
Total OTHER SERVICES & CHARGES		32,001	18,572	37,248	50,300	43,600	
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6580	OTHER EQUIPMENT	-	-	-	-	30,000	
TOTAL CAPITAL OUTLAY		-	-	-	-	30,000	
Total CAPITAL OUTLAY		-	-	-	-	30,000	
TOTAL EXPENDITURES & OTHER FINANCING		532,486	493,096	430,035	453,827	412,961	

		2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
PERSONNEL COMPLEMENT						
	City Engineer	1.00	1.00	1.00	1.00	1.00
	City Engineer/PW Director	1.00	1.00	1.00	1.00	-
	PW Director	-	-	-	-	-
	Assistant City Engineer	1.00	1.00	-	-	-
	Engineering Tech IV	1.00	1.00	1.00	1.00	1.00
	Engineering Tech II	1.00	1.00	1.00	1.00	1.00
	Engineering Tech III	-	-	-	-	1.00
	Civil Engineer II	1.00	1.00	1.00	1.00	1.00
	Secretary	1.00	1.00	1.00	1.00	1.00
	Intern	0.48	0.48	-	0.60	0.60
	Public Works Total	7.48	7.48	6.00	6.60	6.60
6580 - Other Equipment						
	Scanner	-	-	-	-	20,000
	Colored plotter/scanner	-	-	-	-	10,000
		-	-	-	-	30,000

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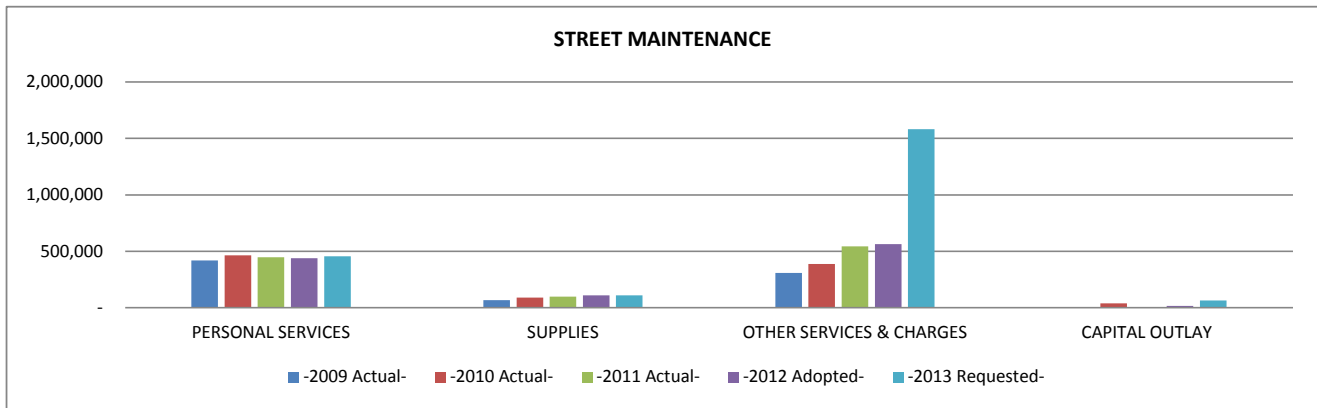
City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

STREET MAINTENANCE **311**

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	419,270	463,781	449,309	439,332	456,442
SUPPLIES	68,607	91,266	100,357	110,200	109,800
OTHER SERVICES & CHARGES	309,748	389,091	545,475	564,150	1,583,250
CAPITAL OUTLAY	-	40,016	-	15,847	64,000
TOTAL EXPENDITURE BY OBJECT	797,625	984,154	1,095,141	1,129,529	2,213,492



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

		STREET MAINTENANCE					311
		2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested	
EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-	
PERSONAL SERVICES							
WAGES AND SALARIES							
6102	F.T. REGULAR-WAGES & SALARIES	302,372	336,699	307,068	277,665	293,920	
6103	FULL TIME-REGULAR-OVERTIME	903	233	1,196	2,000	2,000	
6105	TEMPORARY-WAGES & SALARIES	-	66	7,739	20,500	10,000	
TOTAL WAGES AND SALARIES		303,275	336,998	316,003	300,165	305,920	
EMPLOYER CONTRIBUTIONS							
6121	PERA CONTRIBUTIONS	20,832	24,030	22,005	20,276	21,454	
6122	FICA/MEDICARE CONTRIBUTIONS	21,883	24,761	22,666	22,963	26,003	
6131	GROUP INSURANCE	52,671	58,847	66,579	74,682	83,616	
6133	WORKERS COMP INSURANCE PREMIUM	20,610	19,145	22,056	21,246	19,449	
TOTAL EMPLOYER CONTRIBUTIONS		115,995	126,783	133,306	139,167	150,522	
Total PERSONAL SERVICES		419,270	463,781	449,309	439,332	456,442	
SUPPLIES							
OFFICE SUPPLIES							
6208	MISCELLANEOUS OFFICE SUPPLIES	642	443	71	500	300	
TOTAL OFFICE SUPPLIES		642	443	71	500	300	
OPERATING SUPPLIES							
6221	CLEANING SUPPLIES	-	-	-	200	200	
6223	GASOLINE	5,316	5,070	7,670	7,000	7,000	
6225	DIESEL FUEL	15,212	27,158	29,480	24,000	24,000	
6227	LUBRICANTS & ADDITIVES	807	3,400	2,660	4,500	4,300	
6229	SHOP MATERIALS	3,131	3,225	3,355	4,000	4,000	
6231	UNIFORMS & TURN-OUT GEAR	1,127	1,654	1,561	1,500	2,000	
6249	MISCELLANEOUS OPERATING SUPPLY	7,256	6,411	6,615	6,200	7,000	
TOTAL OPERATING SUPPLIES		32,849	46,918	51,341	47,400	48,500	
REPAIR AND MAINTENANCE SUPPLIES							
6257	OTHER VEHICLE PARTS	14,573	16,441	20,394	20,000	17,000	
6259	BUILDING MAINT/REPAIR SUPPLIES	3,384	3,322	2,594	3,500	4,000	
6261	SAND & GRAVEL	370	20	1,110	2,000	2,000	
6265	ASPHALT	6,302	7,136	15,862	15,000	15,000	
6267	OTHER STREET MAINTENANCE SUPPL	576	1,016	2,109	1,800	2,000	
6269	LANDSCAPE MATERIALS	3,012	6,019	3,554	8,000	8,000	
6275	OTHER EQUIPMENT PARTS	292	-	-	1,000	1,000	
TOTAL REPAIR AND MAINTENANCE SUPPLIES		28,510	33,954	45,623	51,300	49,000	
SMALL TOOLS AND MINOR EQUIPMENT							
6281	SMALL TOOLS & MINOR EQUIPMENT	6,606	9,951	3,322	11,000	12,000	
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		6,606	9,951	3,322	11,000	12,000	
Total SUPPLIES		68,607	91,266	100,357	110,200	109,800	
OTHER SERVICES & CHARGES							
PROFESSIONAL SERVICES							
6315	MISCELLANEOUS PROFESSIONAL SER	6,001	8,607	9,278	8,000	9,500	
TOTAL PROFESSIONAL SERVICES		6,001	8,607	9,278	8,000	9,500	
COMMUNICATION							
6321	TELEPHONE	1,273	1,075	990	1,000	1,100	
6322	POSTAGE	37	31	106	100	100	
6323	CELLULAR PHONES	3,045	2,959	3,497	3,500	3,500	
TOTAL COMMUNICATION		4,354	4,065	4,593	4,600	4,700	
EMPLOYEE REIMBURSEMENTS							
6335	TRAINING	581	601	1,507	1,500	2,500	
TOTAL EMPLOYEE REIMBURSEMENTS		581	601	1,507	1,500	2,500	
INSURANCE							
6361	GENERAL LIABILITY/PROPERTY INS	14,098	16,901	14,500	16,000	20,000	
TOTAL INSURANCE		14,098	16,901	14,500	16,000	20,000	

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

		STREET MAINTENANCE					311
		2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested	
UTILITIES							
6371	ELECTRIC UTILITIES	9,193	8,892	8,348	9,500	9,200	
6372	WATER/IRRIGATION	456	531	500	500	500	
6373	GAS	6,083	5,012	5,745	8,650	8,650	
6374	REFUSE/RECYCLING	1,980	1,826	1,624	2,200	2,200	
TOTAL UTILITIES		17,713	16,261	16,217	20,850	20,550	
REPAIRS AND MAINTENANCE - LABOR							
6381	BUILDING & STRUCTURE REPAIR	4,833	6,737	12,006	7,000	7,000	
6382	MACHINERY & EQUIPMENT REPAIR	510	(1,105)	316	1,000	2,000	
6387	TIRE MOUNTING & BALANCING	465	399	60	400	400	
6388	OTHER VEHICLE REPAIR	815	1,413	1,601	2,000	3,000	
TOTAL REPAIRS AND MAINTENANCE - LABOR		6,622	7,444	13,983	10,400	12,400	
REPAIRS AND MAINTENANCE - CONTRACTS							
6404	MACHINERY & EQUIPMENT	1,210	1,211	1,208	1,500	1,500	
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		1,210	1,211	1,208	1,500	1,500	
RENTALS							
6415	OTHER EQUIPMENT RENTAL	3,028	3,279	4,700	2,300	7,100	
6416	MACHINERY RENTAL	-	283	-	-	-	
6417	UNIFORM RENTAL	4,011	3,981	3,464	4,000	4,500	
TOTAL RENTALS		7,040	7,543	8,164	6,300	11,600	
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	206	211	316	500	500	
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		206	211	316	500	500	
CONTRACTED SERVICES							
6488	STREET MAINTENANCE CONTRACT	251,923	326,247	475,709	494,500	1,500,000	
TOTAL CONTRACTED SERVICES		251,923	326,247	475,709	494,500	1,500,000	
Total OTHER SERVICES & CHARGES		309,748	389,091	545,475	564,150	1,583,250	
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6540	HEAVY MACHINERY	-	40,016	-	-	49,000	
6580	OTHER EQUIPMENT	-	-	-	15,847	15,000	
TOTAL CAPITAL OUTLAY		-	40,016	-	15,847	64,000	
Total CAPITAL OUTLAY		-	40,016	-	15,847	64,000	
TOTAL EXPENDITURES & OTHER FINANCING		797,625	984,154	1,095,141	1,129,529	2,213,492	

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

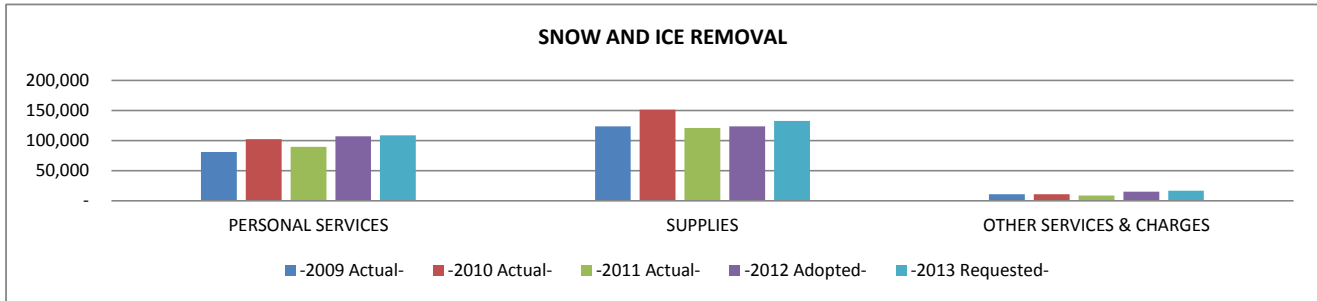
STREET MAINTENANCE						311
	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested	
	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested	
PERSONNEL COMPLEMENT						
Public Works Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
PW Maintenance Worker	4.00	4.00	4.00	4.00	4.00	4.00
Temporary - Streets	-	-	-	-	-	-
Streets Total	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
6315 Miscellaneous Professional Services						
Work Program - County jail workers	973	5,044	4,000	4,000	4,000	4,000
Engineering services, janitorial services.	5,028	3,563	5,278	4,000	4,000	5,500
	<u>6,001</u>	<u>8,607</u>	<u>9,278</u>	<u>8,000</u>	<u>8,000</u>	<u>9,500</u>
6488/6489 Other Contracted Services						
Street Maintenance Program	-	-	400,000	400,000	-	-
Long term road reconstruction	-	-	-	-	-	1,500,000
Increase Asphalt Costs	-	-	30,000	30,000	-	-
Sealcoating Costs previously assessed (86/14 - 2012)	-	-	45,709	64,500	-	-
	<u>251,923</u>	<u>326,247</u>	<u>475,709</u>	<u>494,500</u>	<u>1,500,000</u>	<u>1,500,000</u>
6540 - Heavy Machinery						
F350 truck with plow	-	-	-	-	-	49,000
	<u>-</u>	<u>40,016</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>49,000</u>
6580 - Other Equipment						
Felling Trailer (less \$4,000 trade-in)	-	-	-	15,847	-	-
AUL system for tracking	-	-	-	-	-	15,000
	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,847</u>	<u>15,000</u>	<u>15,000</u>

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

SNOW AND ICE REMOVAL 312

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	81,455	102,325	89,584	107,365	108,828
SUPPLIES	124,057	151,592	121,174	124,000	133,000
OTHER SERVICES & CHARGES	11,115	10,828	8,608	15,000	17,000
TOTAL EXPENDITURE BY OBJECT	216,628	264,745	219,366	246,365	258,828



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

SNOW AND ICE REMOVAL 312

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6102 F.T. REGULAR-WAGES & SALARIES	55,954	60,726	53,576	67,254	68,456
6103 FULL TIME-REGULAR-OVERTIME	10,834	22,346	15,327	13,000	16,000
6104 PART TIME-WAGES & SALARIES	162	-	94	-	-
6105 TEMPORARY-WAGES & SALARIES	1,416	1,881	2,343	8,000	5,000
TOTAL WAGES AND SALARIES	68,367	84,953	71,340	88,254	89,456
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	4,252	6,016	5,777	5,818	6,121
6122 FICA/MEDICARE CONTRIBUTIONS	4,833	6,530	6,079	6,752	8,276
6133 WORKERS COMP INSURANCE PREMIUM	4,004	4,826	6,388	6,541	4,975
TOTAL EMPLOYER CONTRIBUTIONS	13,089	17,372	18,244	19,111	19,372
Total PERSONAL SERVICES	81,455	102,325	89,584	107,365	108,828
SUPPLIES					
OPERATING SUPPLIES					
6223 GASOLINE	-	988	3,218	3,500	2,500
6225 DIESEL FUEL	19,859	17,042	16,740	18,000	19,000
6229 SHOP MATERIALS	189	5	391	500	500
TOTAL OPERATING SUPPLIES	20,048	18,035	20,349	22,000	22,000
REPAIR AND MAINTENANCE SUPPLIES					
6257 OTHER VEHICLE PARTS	18,312	20,220	24,366	19,000	22,000
6261 SAND & GRAVEL	4,536	1,960	2,000	2,000	2,000
6263 SALT	79,013	109,785	71,413	78,000	84,000
6267 OTHER STREET MAINTENANCE SUPPL	2,148	1,592	3,046	3,000	3,000
TOTAL REPAIR AND MAINTENANCE SUPPLIES	104,009	133,557	100,825	102,000	111,000
Total SUPPLIES	124,057	151,592	121,174	124,000	133,000
OTHER SERVICES & CHARGES					
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	5,832	6,398	6,200	6,500	7,000
TOTAL INSURANCE	5,832	6,398	6,200	6,500	7,000
REPAIRS AND MAINTENANCE - LABOR					
6388 OTHER VEHICLE REPAIR	939	1,755	2,221	4,000	5,000
6389 TOWING SERVICES	-	-	-	4,500	-
TOTAL REPAIRS AND MAINTENANCE - LABOR	939	1,755	2,221	8,500	5,000
CONTRACTED SERVICES					
6489 OTHER CONTRACTED SERVICES	4,345	2,675	187	-	5,000
TOTAL CONTRACTED SERVICES	4,345	2,675	187	-	5,000
Total OTHER SERVICES & CHARGES	11,115	10,828	8,608	15,000	17,000
TOTAL EXPENDITURES & OTHER FINANCING	216,628	264,745	219,366	246,365	258,828

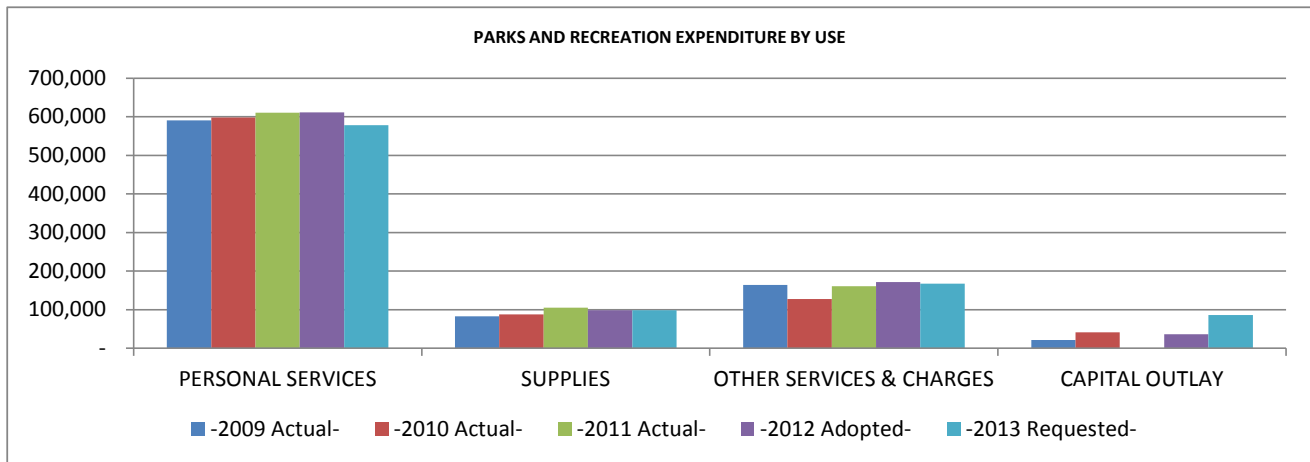
City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

PARKS AND RECREATION 452-461

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	590,775	598,321	610,671	610,960	578,121
SUPPLIES	82,405	87,685	104,914	98,600	98,600
OTHER SERVICES & CHARGES	164,062	127,686	160,321	171,180	167,345
CAPITAL OUTLAY	20,865	40,871	-	36,205	86,000
TOTAL EXPENDITURE BY OBJECT	858,108	854,563	875,906	916,945	930,066



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

PARKS AND RECREATION 452-461

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6102 F.T. REGULAR-WAGES & SALARIES	416,294	411,647	400,535	393,022	369,761
6103 FULL TIME-REGULAR-OVERTIME	1,955	1,023	321	2,500	1,000
6105 TEMPORARY-WAGES & SALARIES	46,129	57,344	70,980	81,885	71,000
TOTAL WAGES AND SALARIES	464,378	470,014	471,836	477,407	441,761
OTHER GROSS EARNINGS					
6108 SEVERANCE PAY	657	-	-	-	-
TOTAL OTHER GROSS EARNINGS	657	-	-	-	-
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	28,112	28,862	28,969	28,675	26,880
6122 FICA/MEDICARE CONTRIBUTIONS	34,093	34,714	35,066	36,522	33,793
6131 GROUP INSURANCE	52,244	53,652	58,006	56,028	59,724
6133 WORKERS COMP INSURANCE PREMIUM	11,292	11,079	16,794	12,328	15,963
TOTAL EMPLOYER CONTRIBUTIONS	125,740	128,307	138,835	133,553	136,360
Total PERSONAL SERVICES	590,775	598,321	610,671	610,960	578,121
SUPPLIES					
OFFICE SUPPLIES					
6208 MISCELLANEOUS OFFICE SUPPLIES	387	446	382	600	600
TOTAL OFFICE SUPPLIES	387	446	382	600	600
OPERATING SUPPLIES					
6223 GASOLINE	12,721	16,012	18,700	20,000	20,000
6225 DIESEL FUEL	3,155	2,910	4,788	7,500	8,000
6229 SHOP MATERIALS	2,098	1,041	3,823	2,500	2,500
6231 UNIFORMS & TURN-OUT GEAR	1,861	1,826	2,005	2,000	2,000
6249 MISCELLANEOUS OPERATING SUPPLY	21,515	21,096	24,073	20,250	20,250
TOTAL OPERATING SUPPLIES	41,349	42,885	53,389	52,250	52,750
REPAIR AND MAINTENANCE SUPPLIES					
6257 OTHER VEHICLE PARTS	13,892	11,069	16,352	14,000	14,000
6265 ASPHALT	11,846	17,786	15,000	15,000	15,000
6269 LANDSCAPE MATERIALS	13,448	11,558	16,593	12,500	12,500
TOTAL REPAIR AND MAINTENANCE SUPPLIES	39,185	40,413	47,945	41,500	41,500
SMALL TOOLS AND MINOR EQUIPMENT					
6281 SMALL TOOLS & MINOR EQUIPMENT	1,484	3,941	3,198	4,250	3,750
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	1,484	3,941	3,198	4,250	3,750
Total SUPPLIES	82,405	87,685	104,914	98,600	98,600
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6315 MISCELLANEOUS PROFESSIONAL SER	3,488	13,430	28,646	39,700	39,700
TOTAL PROFESSIONAL SERVICES	3,488	13,430	28,646	39,700	39,700
COMMUNICATION					
6321 TELEPHONE	910	890	874	1,050	1,300
6322 POSTAGE	346	113	103	320	370
6323 CELLULAR PHONES	3,427	3,240	3,167	3,500	3,500
TOTAL COMMUNICATION	4,682	4,243	4,144	4,870	5,170
EMPLOYEE REIMBURSEMENTS					
6331 TRAVEL & LODGING	12	32	16	250	250
6334 MILEAGE REIMBURSEMENT	-	-	-	50	50
6335 TRAINING	1,519	2,022	1,524	2,900	3,000
TOTAL EMPLOYEE REIMBURSEMENTS	1,531	2,054	1,540	3,200	3,300
ADVERTISING AND PUBLISHING					
6352 GENERAL NOTICE & PUBLIC INFOR	-	-	-	200	200
TOTAL ADVERTISING AND PUBLISHING	-	-	-	200	200

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT

		PARKS AND RECREATION 452-461				
		2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	7,624	7,230	9,700	8,200	8,200
TOTAL INSURANCE		7,624	7,230	9,700	8,200	8,200
UTILITIES						
6371	ELECTRIC UTILITIES	16,616	20,405	16,656	20,000	18,000
6372	WATER/IRRIGATION	47,473	33,068	50,000	46,000	40,000
6373	GAS	3,419	2,752	3,500	3,500	3,500
6374	REFUSE/RECYCLING	1,758	1,987	2,055	2,000	2,000
TOTAL UTILITIES		69,266	58,212	72,211	71,500	63,500
REPAIRS AND MAINTENANCE - LABOR						
6381	BUILDING & STRUCTURE REPAIR	8,535	6,876	5,093	6,000	6,000
6382	MACHINERY & EQUIPMENT REPAIR	1,856	3,560	630	1,000	1,000
6388	OTHER VEHICLE REPAIR	379	3,025	3,247	2,000	2,000
TOTAL REPAIRS AND MAINTENANCE - LABOR		10,770	13,461	8,970	9,000	9,000
RENTALS						
6415	OTHER EQUIPMENT RENTAL	7,041	6,703	8,622	9,000	9,000
6416	MACHINERY RENTAL	-	444	-	1,000	1,000
6417	UNIFORM RENTAL	1,465	1,479	591	3,000	2,800
TOTAL RENTALS		8,506	8,626	9,213	13,000	12,800
MISCELLANEOUS						
6439	OTHER MISCELLANEOUS	1,676	-	-	-	-
TOTAL MISCELLANEOUS		1,676	-	-	-	-
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	480	402	409	510	475
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		480	402	409	510	475
CONTRACTED SERVICES						
6486	CONTRACTED COMMUNITY SCHOOL PR	33,775	-	-	-	-
6489	OTHER CONTRACTED SERVICES	22,265	20,028	25,488	21,000	25,000
TOTAL CONTRACTED SERVICES		56,040	20,028	25,488	21,000	25,000
Total OTHER SERVICES & CHARGES		164,062	127,686	160,321	171,180	167,345
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6540	HEAVY MACHINERY	-	40,871	-	-	86,000
6550	MOTOR VEHICLES	20,865	-	-	36,205	-
TOTAL CAPITAL OUTLAY		20,865	40,871	-	36,205	86,000
Total CAPITAL OUTLAY		20,865	40,871	-	36,205	86,000
TOTAL EXPENDITURES & OTHER FINANCING		858,108	854,563	875,906	916,945	930,066

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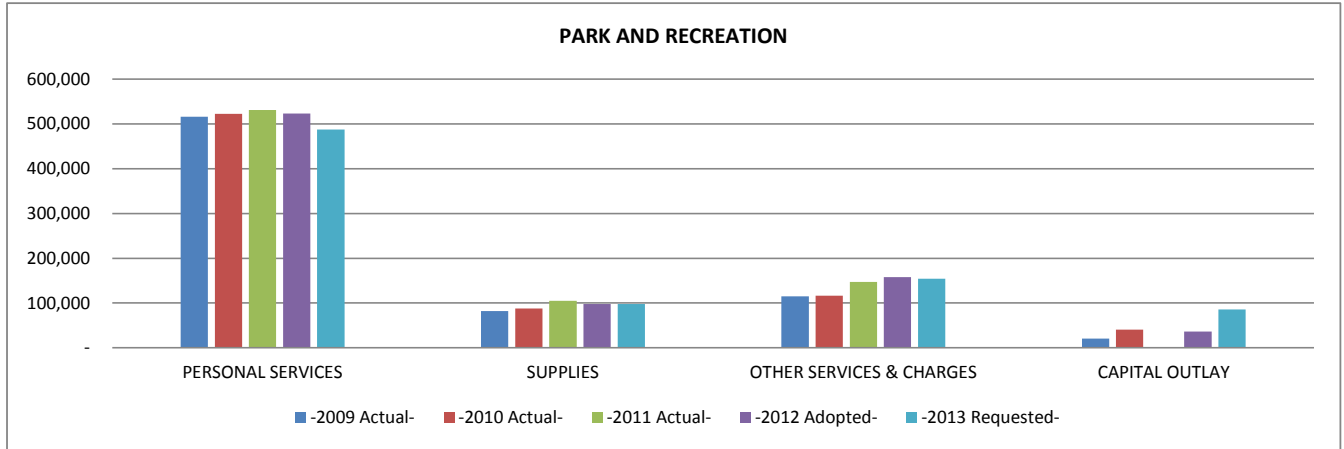
City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PARK AND RECREATION 452

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	516,085	522,732	531,154	523,595	487,364
SUPPLIES	82,318	87,685	104,903	97,900	97,900
OTHER SERVICES & CHARGES	115,238	116,465	147,372	158,250	154,375
CAPITAL OUTLAY	20,865	40,871	-	36,205	86,000
TOTAL EXPENDITURE BY OBJECT	734,506	767,753	783,429	815,950	825,639



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PARK AND RECREATION 452

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6102 F.T. REGULAR-WAGES & SALARIES	359,277	355,171	341,648	329,105	304,699
6103 FULL TIME-REGULAR-OVERTIME	1,734	514	321	2,500	1,000
6105 TEMPORARY-WAGES & SALARIES	46,129	57,344	70,980	81,885	71,000
TOTAL WAGES AND SALARIES	407,140	413,029	412,949	413,490	376,699
OTHER GROSS EARNINGS					
6108 SEVERANCE PAY	657	-	-	-	-
TOTAL OTHER GROSS EARNINGS	657	-	-	-	-
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	24,271	24,891	24,701	24,041	22,163
6122 FICA/MEDICARE CONTRIBUTIONS	30,712	31,292	31,556	31,632	28,816
6131 GROUP INSURANCE	42,236	42,679	45,510	42,475	44,100
6133 WORKERS COMP INSURANCE PREMIUM	11,069	10,841	16,438	11,957	15,586
TOTAL EMPLOYER CONTRIBUTIONS	108,288	109,703	118,205	110,105	110,665
Total PERSONAL SERVICES	516,085	522,732	531,154	523,595	487,364
SUPPLIES					
OFFICE SUPPLIES					
6208 MISCELLANEOUS OFFICE SUPPLIES	387	446	382	500	500
TOTAL OFFICE SUPPLIES	387	446	382	500	500
OPERATING SUPPLIES					
6223 GASOLINE	12,721	16,012	18,700	20,000	20,000
6225 DIESEL FUEL	3,155	2,910	4,788	7,500	8,000
6229 SHOP MATERIALS	2,098	1,041	3,823	2,500	2,500
6231 UNIFORMS & TURN-OUT GEAR	1,861	1,826	2,005	1,900	1,900
6249 MISCELLANEOUS OPERATING SUPPLY	21,515	21,096	24,062	20,000	20,000
TOTAL OPERATING SUPPLIES	41,349	42,885	53,378	51,900	52,400
REPAIR AND MAINTENANCE SUPPLIES					
6257 OTHER VEHICLE PARTS	13,892	11,069	16,352	14,000	14,000
6265 ASPHALT	11,846	17,786	15,000	15,000	15,000
6269 LANDSCAPE MATERIALS	13,448	11,558	16,593	12,500	12,500
TOTAL REPAIR AND MAINTENANCE SUPPLIES	39,185	40,413	47,945	41,500	41,500
SMALL TOOLS AND MINOR EQUIPMENT					
6281 SMALL TOOLS & MINOR EQUIPMENT	1,397	3,941	3,198	4,000	3,500
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	1,397	3,941	3,198	4,000	3,500
Total SUPPLIES	82,318	87,685	104,903	97,900	97,900
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6315 MISCELLANEOUS PROFESSIONAL SER	3,023	13,430	28,491	39,000	39,000
TOTAL PROFESSIONAL SERVICES	3,023	13,430	28,491	39,000	39,000
COMMUNICATION					
6321 TELEPHONE	719	792	784	800	1,050
6322 POSTAGE	205	76	94	200	250
6323 CELLULAR PHONES	3,427	3,240	3,167	3,500	3,500
TOTAL COMMUNICATION	4,351	4,108	4,045	4,500	4,800
EMPLOYEE REIMBURSEMENTS					
6335 TRAINING	1,194	1,732	1,359	2,500	2,500
TOTAL EMPLOYEE REIMBURSEMENTS	1,194	1,732	1,359	2,500	2,500
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	7,009	6,707	9,000	7,500	7,500
TOTAL INSURANCE	7,009	6,707	9,000	7,500	7,500
UTILITIES					
6371 ELECTRIC UTILITIES	16,616	20,405	16,656	20,000	18,000
6372 WATER/IRRIGATION	47,473	33,068	50,000	46,000	40,000
6373 GAS	3,419	2,752	3,500	3,500	3,500
6374 REFUSE/RECYCLING	1,758	1,987	2,055	2,000	2,000
TOTAL UTILITIES	69,266	58,212	72,211	71,500	63,500

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

		PARK AND RECREATION					452
		2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested	
REPAIRS AND MAINTENANCE - LABOR							
6381	BUILDING & STRUCTURE REPAIR	8,535	6,876	5,093	6,000	6,000	
6382	MACHINERY & EQUIPMENT REPAIR	1,856	3,560	630	1,000	1,000	
6388	OTHER VEHICLE REPAIR	379	3,025	3,247	2,000	2,000	
TOTAL REPAIRS AND MAINTENANCE - LABOR		10,770	13,461	8,970	9,000	9,000	
RENTALS							
6415	OTHER EQUIPMENT RENTAL	7,041	6,703	8,622	9,000	9,000	
6416	MACHINERY RENTAL	-	444	-	1,000	1,000	
6417	UNIFORM RENTAL	1,465	1,479	591	3,000	2,800	
TOTAL RENTALS		8,506	8,626	9,213	13,000	12,800	
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	235	242	249	250	275	
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		235	242	249	250	275	
CONTRACTED SERVICES							
6489	OTHER CONTRACTED SERVICES	10,885	9,947	13,834	11,000	15,000	
TOTAL CONTRACTED SERVICES		10,885	9,947	13,834	11,000	15,000	
Total OTHER SERVICES & CHARGES		115,238	116,465	147,372	158,250	154,375	
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6540	HEAVY MACHINERY	-	40,871	-	-	86,000	
6550	MOTOR VEHICLES	20,865	-	-	36,205	-	
TOTAL CAPITAL OUTLAY		20,865	40,871	-	36,205	86,000	
Total CAPITAL OUTLAY		20,865	40,871	-	36,205	86,000	
TOTAL EXPENDITURES & OTHER FINANCING		734,506	767,753	783,429	815,950	825,639	

		2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
PERSONNEL COMPLEMENT						
	Park Maintenance Worker	5.00	5.00	5.00	4.00	4.00
	Utilities Maintenance Worker	2.00	2.00	2.00	2.00	2.00
	Utilities Supervisor	2.00	2.00	2.00	2.00	1.00
	Park Supervisor/Assistant PW Superintendent	-	-	-	-	1.00
	Temporary - Parks	1.47	1.47	2.47	2.47	2.47
	Parks/Utilities Total	10.47	10.47	11.47	10.47	10.47
6315 Miscellaneous Professional Services						
	The Draw Park maintenance contract	-	-	-	20,000	20,000
	Work Program - County jail workers	973	10,081	10,088	11,000	11,000
	Alarm monitoring (2 buildings); GIS mapping from County; other misc.	2,050	3,349	18,403	8,000	8,000
	Master Trail Plan, Janitorial Services; Timesavers	3,023	13,430	28,491	39,000	39,000
6550 Motor Vehicles						
	2012 1-Ton Truck w/dump (less \$3000 trade-in)	-	-	-	36,205	-
		20,865	-	-	36,205	-

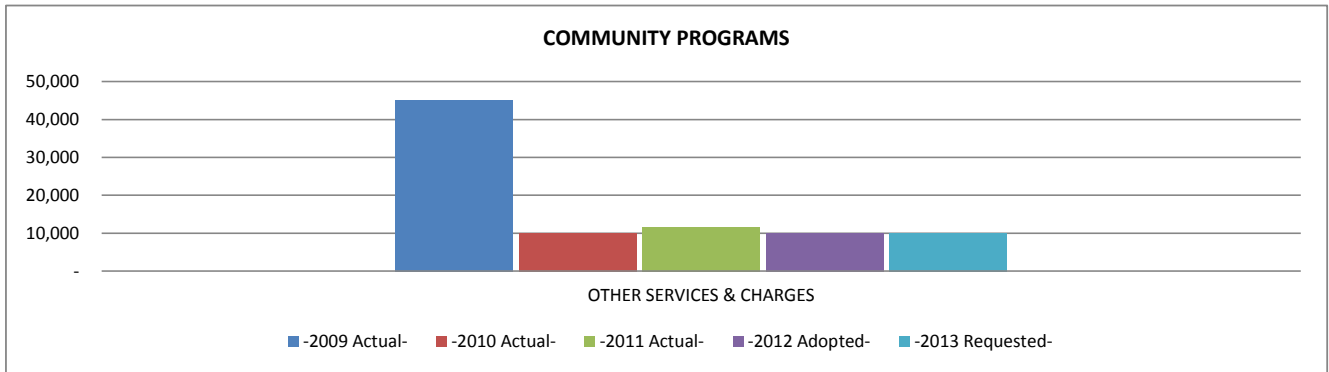
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City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

COMMUNITY PROGRAMS 455

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
OTHER SERVICES & CHARGES	45,154	10,081	11,654	10,000	10,000
TOTAL EXPENDITURE BY OBJECT	45,154	10,081	11,654	10,000	10,000



EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
OTHER SERVICES & CHARGES					
CONTRACTED SERVICES					
6486 CONTRACTED COMMUNITY SCHOOL PR	33,775	-	-	-	-
6489 OTHER CONTRACTED SERVICES	11,379	10,081	11,654	10,000	10,000
TOTAL CONTRACTED SERVICES	45,154	10,081	11,654	10,000	10,000
Total OTHER SERVICES & CHARGES	45,154	10,081	11,654	10,000	10,000
TOTAL EXPENDITURES & OTHER FINANCING	45,154	10,081	11,654	10,000	10,000

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
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6486 Contracted Community School Programs

Community Education - Anoka Hennepin	27,175	-	-	-	-
Community Education Summer Program - Anoka Hennepin	5,600	-	-	-	-
Youth First	1,000	-	-	-	-
Total	33,775	-	-	-	-

6489 Other Contracted Services

Alexandra House	8,000	7,000	7,000	5,000	5,000
Arbor Events/Environmental Expo	4,379	4,379	4,654	5,000	5,000
Total	12,379	11,379	11,654	10,000	10,000

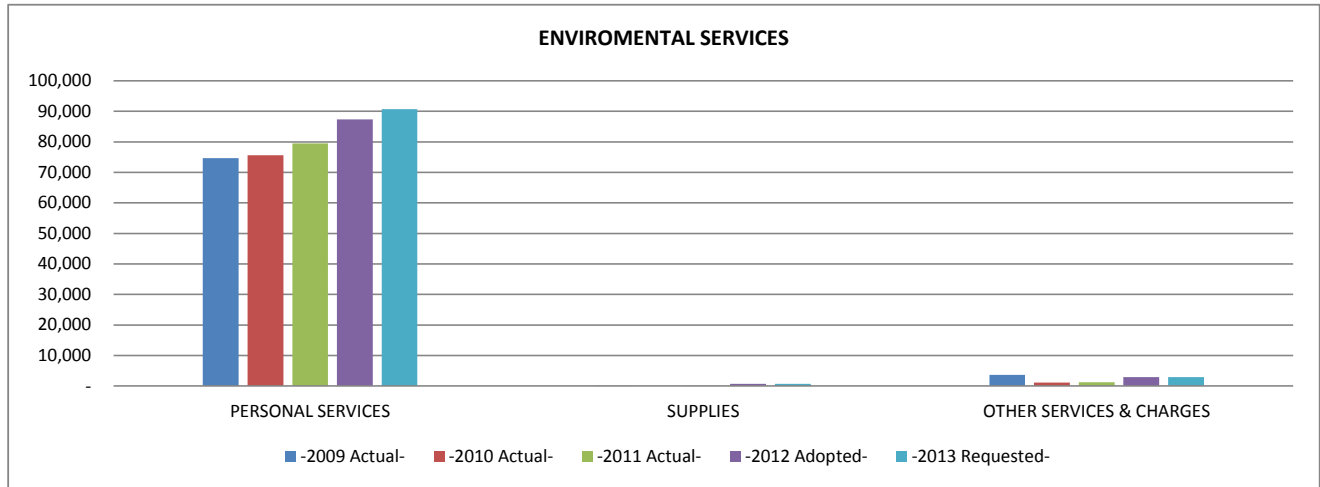
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City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

ENVIROMENTAL SERVICES 461

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES	74,691	75,589	79,517	87,365	90,757
SUPPLIES	87	-	11	700	700
OTHER SERVICES & CHARGES	3,670	1,140	1,295	2,930	2,970
TOTAL EXPENDITURE BY OBJECT	78,448	76,729	80,823	90,995	94,427



City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

ENVIORNMENTAL SERVICES 461

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES					
WAGES AND SALARIES					
6102 F.T. REGULAR-WAGES & SALARIES	57,017	56,476	58,887	63,917	65,062
6103 FULL TIME-REGULAR-OVERTIME	222	509	-	-	-
TOTAL WAGES AND SALARIES	57,239	56,985	58,887	63,917	65,062
EMPLOYER CONTRIBUTIONS					
6121 PERA CONTRIBUTIONS	3,841	3,971	4,268	4,634	4,717
6122 FICA/MEDICARE CONTRIBUTIONS	3,380	3,422	3,510	4,890	4,977
6131 GROUP INSURANCE	10,008	10,973	12,496	13,553	15,624
6133 WORKERS COMP INSURANCE PREMIUM	224	238	356	371	377
TOTAL EMPLOYER CONTRIBUTIONS	17,452	18,604	20,630	23,448	25,695
Total PERSONAL SERVICES	74,691	75,589	79,517	87,365	90,757
SUPPLIES					
OFFICE SUPPLIES					
6208 MISCELLANEOUS OFFICE SUPPLIES	-	-	-	100	100
TOTAL OFFICE SUPPLIES	-	-	-	100	100
OPERATING SUPPLIES					
6231 UNIFORMS & TURN-OUT GEAR	-	-	-	100	100
6249 MISCELLANEOUS OPERATING SUPPLY	-	-	11	250	250
TOTAL OPERATING SUPPLIES	-	-	11	350	350
SMALL TOOLS AND MINOR EQUIPMENT					
6281 SMALL TOOLS & MINOR EQUIPMENT	87	-	-	250	250
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	87	-	-	250	250
Total SUPPLIES	87	-	11	700	700
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6315 MISCELLANEOUS PROFESSIONAL SER	465	-	155	700	700
TOTAL PROFESSIONAL SERVICES	465	-	155	700	700
COMMUNICATION					
6321 TELEPHONE	191	98	90	250	250
6322 POSTAGE	141	37	9	120	120
TOTAL COMMUNICATION	331	135	99	370	370
EMPLOYEE REIMBURSEMENTS					
6331 TRAVEL & LODGING	12	32	16	250	250
6334 MILEAGE REIMBURSEMENT	-	-	-	50	50
6335 TRAINING	325	290	165	400	500
TOTAL EMPLOYEE REIMBURSEMENTS	337	322	181	700	800
ADVERTISING AND PUBLISHING					
6352 GENERAL NOTICE & PUBLIC INFOR	-	-	-	200	200
TOTAL ADVERTISING AND PUBLISHING	-	-	-	200	200
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	616	523	700	700	700
TOTAL INSURANCE	616	523	700	700	700
MISCELLANEOUS					
6439 OTHER MISCELLANEOUS	1,676	-	-	-	-
TOTAL MISCELLANEOUS	1,676	-	-	-	-
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES					
6451 MEMBERSHIP DUES	245	160	160	260	200
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES	245	160	160	260	200
Total OTHER SERVICES & CHARGES	3,670	1,140	1,295	2,930	2,970
TOTAL EXPENDITURES & OTHER FINANCING	78,448	76,729	80,823	90,995	94,427

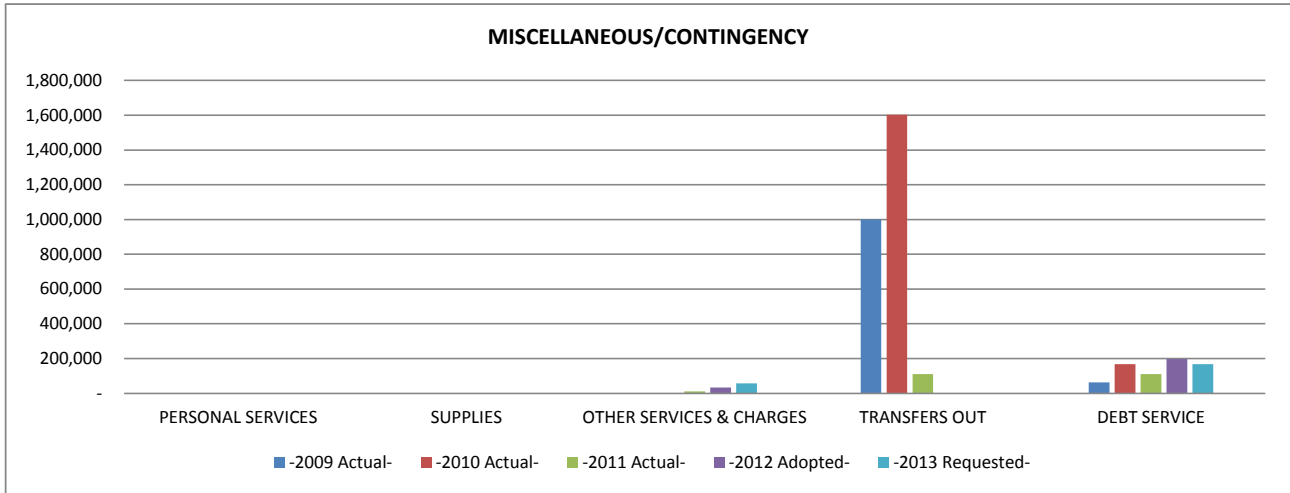
	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
PERSONNEL COMPLEMENT					
Environmental Specialist/Zoning	1.00	1.00	1.00	1.00	1.00
Environmental Total	1.00	1.00	1.00	1.00	1.00

City of Ramsey 2013 Requested General Fund Budget

GENERAL FUND 101 - GENERAL GOVERNMENT
 LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

MISCELLANEOUS/CONTINGENCY 892

EXPENDITURE BY OBJECT SUMMARY	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
PERSONAL SERVICES			-	-	-
SUPPLIES			-	-	-
OTHER SERVICES & CHARGES	-	-	10,898	33,726	56,313
TRANSFERS OUT	1,000,000	1,603,000	110,016	-	-
DEBT SERVICE	62,272	168,048	111,344	196,922	168,226
TOTAL EXPENDITURE BY OBJECT	1,062,272	1,771,048	232,258	230,648	224,539



City of Ramsey 2013 Requested General Fund Budget

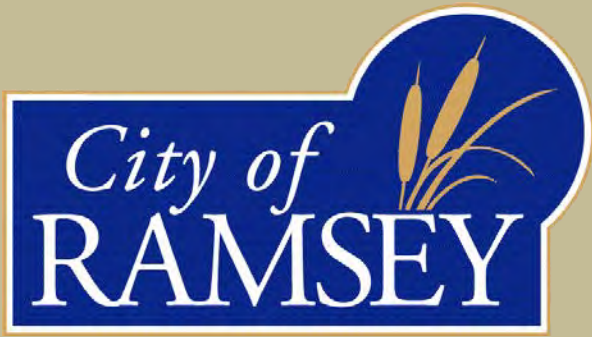
GENERAL FUND 101 - GENERAL GOVERNMENT

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

MISCELLANEOUS/CONTINGENCY 892

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2009 Actual-	-2010 Actual-	-2011 Actual-	-2012 Adopted-	-2013 Requested-
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6315 MISCELLANEOUS PROFESSIONAL SER	-	-	10,898	33,726	56,313
TOTAL PROFESSIONAL SERVICES	-	-	10,898	33,726	56,313
Total OTHER SERVICES & CHARGES	-	-	10,898	33,726	56,313
TRANSFERS OUT					
OPERATING TRANSFERS					
6820 OPERATING TRANSFERS TO OTHER F	1,000,000	1,603,000	110,016	-	-
TOTAL OPERATING TRANSFERS	1,000,000	1,603,000	110,016	-	-
Total TRANSFERS OUT	1,000,000	1,603,000	110,016	-	-
DEBT SERVICE					
DEBT SERVICE					
6603 OTHER L.T. OBLIGATION PRINCIPA	12,272	168,048	111,344	196,922	168,226
6612 OTHER L/T OBLIGATION INTEREST	50,000	-	-	-	-
TOTAL DEBT SERVICE	62,272	168,048	111,344	196,922	168,226
Total DEBT SERVICE	62,272	168,048	111,344	196,922	168,226
TOTAL EXPENDITURES & OTHER FINANCING	1,062,272	1,771,048	232,258	230,648	224,539

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
6603 Debt Service Payment					
Principal - Park & Ride (PIR Fund)	10,400	10,400	10,400	10,400	-
Interest - Park & Ride (PIR Fund)	1,872	1,404	936	468	-
Muni Center Internal Loan (Water Fund)	-	48,488	18,760	79,681	-
Muni Center Internal Loan (Sewer Fund)	-	50,000	19,395	61,853	61,853
Bury Carlson Internal Loan (PIR Fund)	-	57,757	-	44,520	44,520
Municipal Center debt transfer interfund	-	-	61,853	-	61,853
	12,272	168,049	111,344	196,922	168,226



CITY OF RAMSEY
HOUSING REDEVELOPMENT AUTHORITY
REQUESTED BUDGET
For Fiscal Year 2013



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City of Ramsey
2013 Requested Housing Redevelopment Authority Fund Budget

HOUSING REDEVELOPMENT AUTHORITY FUND 295 - SUMMARY

REVENUES

	-Actual 2009-	-Actual 2010-	-Actual 2011-	-Adopted 2012-	-Requested 2013-
TAXES	547,631	383,005	346,428	368,532	328,567
INTERGOVERNMENTAL REVENUES	13,722				
INVESTMENT EARNINGS	24,699	5,000	2,500	2,500	2,500
MISCELLANEOUS	6,446,837	5	34,395	-	
OTHER FINANCING SOURCES	1,583,185	5,000	136,302	-	
TOTAL REVENUES	8,616,074	393,010	519,625	371,032	331,067

EXPENDITURES

	-Actual 2009-	-Actual 2010-	-Actual 2011-	-Adopted 2012-	-Requested 2013-
PERSONAL SERVICES	97,849	43,084	150,015	130,251	130,268
SUPPLIES		76,482	59,826	30,000	30,000
OTHER SERVICES & CHARGES	441,023	423,163	433,741	347,160	170,799
CAPITAL OUTLAY			111,669	-	
TRANSFERS OUT					
TOTAL EXPENDITURES	538,873	542,729	755,251	507,411	331,067

FUND BALANCE

	-Actual 2009-	-Actual 2010-	-Actual 2011-	-Adopted 2012-	-Requested 2013-
FUND BALANCE, Begining on Yr	621,442	751,807	602,088	366,462	230,083
Revenues & Other Sources	7,433,666	393,010	519,625	371,032	331,067
Expenditures & Other Uses	(7,303,301)	(542,729)	(755,251)	(507,411)	(331,067)
FUND BALANCE, End of Yr	751,807	602,088	366,462	230,083	230,083

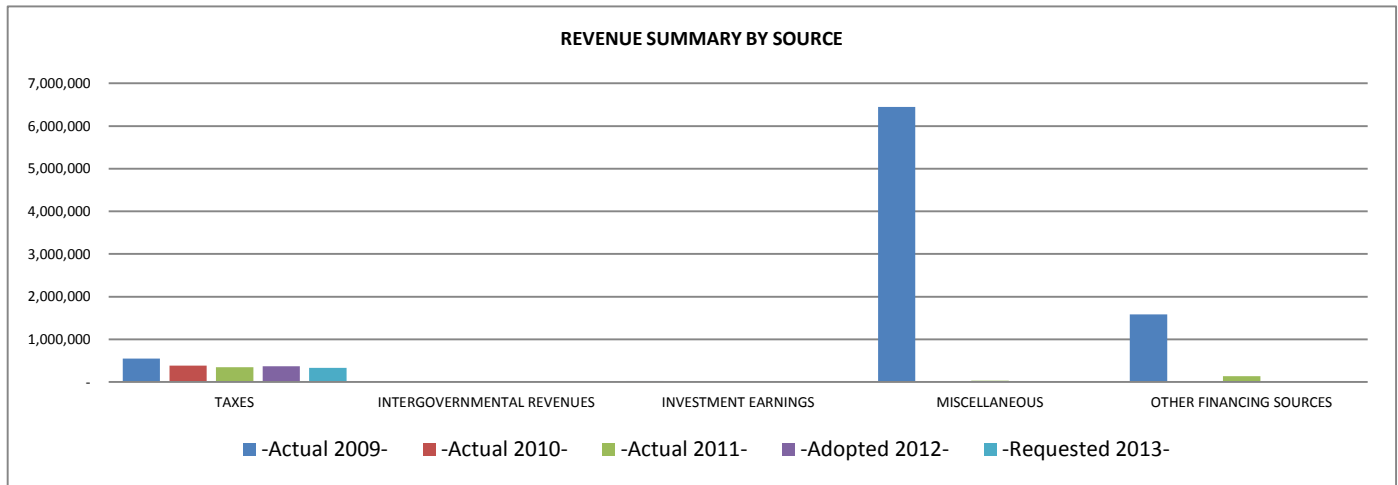
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City of Ramsey
2013 Requested Housing Redevelopment Authority Fund Budget

HOUSING REDEVELOPMENT AUTHORITY FUND 295 - REVENUE DETAIL

2009 Actual 2010 Actual 2011 Actual 2012 Adopted 2013 Requested

HRA FUND 9295 - REVENUE SUMMARY	-Actual 2009-	-Actual 2010-	-Actual 2011-	-Adopted 2012-	-Requested 2013-
TAXES	547,631	383,005	346,428	368,532	328,567
INTERGOVERNMENTAL REVENUES	13,722				
INVESTMENT EARNINGS	24,699	5,000	2,500	2,500	2,500
MISCELLANEOUS	6,446,837	5	34,395	-	
OTHER FINANCING SOURCES	1,583,185	5,000	136,302	-	
TOTAL REVENUES	8,616,074	393,010	519,625	371,032	331,067



HRA FUND 9295 - REVENUE BY SOURCE	-Actual 2009-	-Actual 2010-	-Actual 2011-	-Adopted 2012-	-Requested 2013-
TAXES					
-					
4011 CURRENT-AD VALOREM TAXES	488,127	383,005	270,931	368,532	328,567
4012 DELINQUENT-AD VALOREM TAXES	16,263		5,517	-	
4014 FISCAL DISPARITIES	43,241		69,980	-	
TAXES Total	547,631	383,005	346,428	368,532	328,567
INTERGOVERNMENTAL REVENUES					
- STATE INTERGOVERNMENTAL					
4263 MARKET VALUE HOMESTEAD CREDIT	13,722				
INTERGOVERNMENTAL REVENUES Total	13,722				
INVESTMENT EARNINGS					
-					
4701 INTEREST ON INVESTMENTS	24,699	5,000	2,500	2,500	2,500
INVESTMENT EARNINGS Total	24,699	5,000	2,500	2,500	2,500
MISCELLANEOUS					
-					
4609 OTHER MISCELLANEOUS REVENUES	595,641	5	34,395	-	
4723 SPECIAL REVENUE-UNUSUAL EVENT	5,851,196				
MISCELLANEOUS Total	6,446,837	5	34,395	-	
OTHER FINANCING SOURCES					
TRANSFERS IN					
4901 TRANSFER IN FROM OTHER FUNDS	1,583,185	5,000	136,302	-	
OTHER FINANCING SOURCES Total	1,583,185	5,000	136,302	-	
TOTAL REVENUE	8,616,074	393,010	519,625	371,032	331,067

City of Ramsey
2013 Requested Housing Redevelopment Authority Fund Budget

2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
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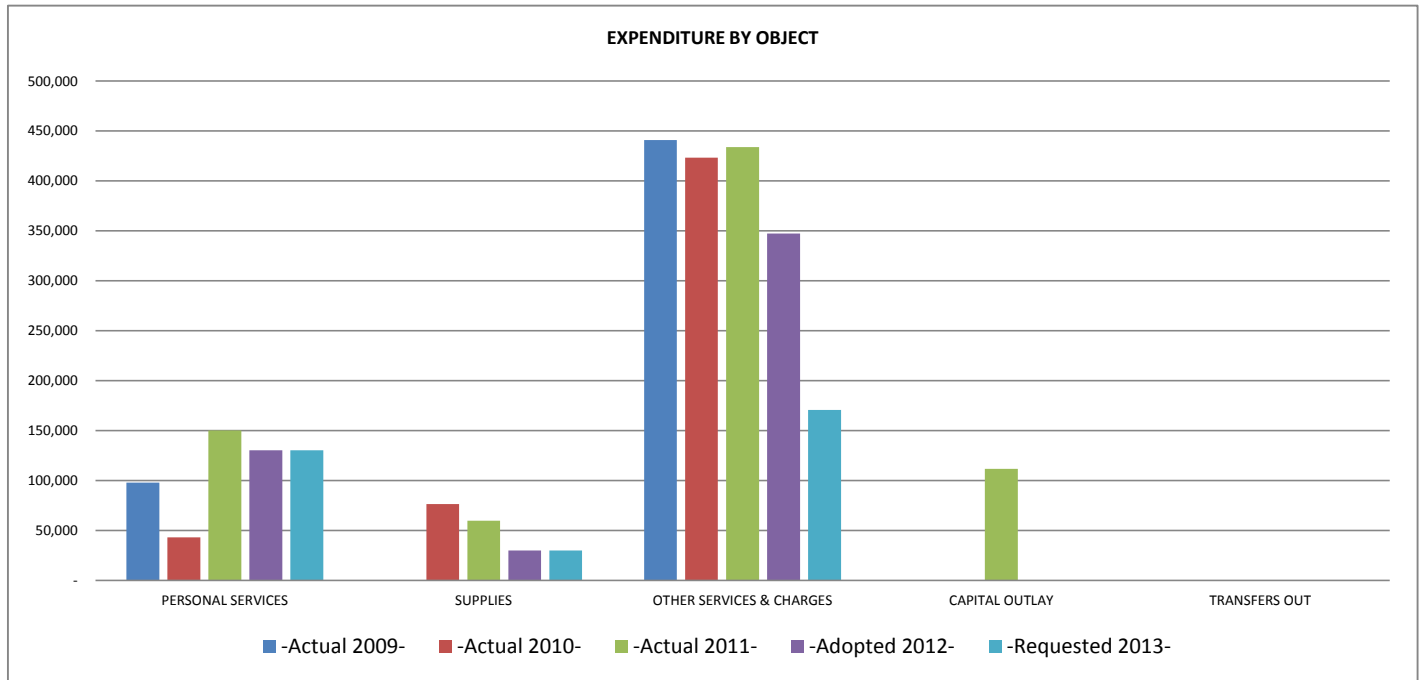
HOUSING REDEVELOPMENT AUTHORITY FUND 295 - REVENUE DETAIL

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
4011 Current Ad Valorem Taxes					
((includes taxes from Town Center)	561,353	383,005	346,428	368,532	328,567
	<u>561,353</u>	<u>383,005</u>	<u>346,428</u>	<u>368,532</u>	<u>328,567</u>
4701 Interest Earnings					
	24,699	5,000	2,500	2,500	2,500
	<u>24,699</u>	<u>5,000</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
4609 Miscellaneous Revenues					
Earnest Money - TOTI			34,395	-	-
County HRA payment towards RTC land purchase	595,641	5	-	-	-
	<u>595,641</u>	<u>5</u>	<u>34,395</u>	<u>-</u>	<u>-</u>
4901 Transfers in from other funds					
Letter of Credit Proceeds & Sewer/Water Loan	1,583,185	5,000	-	-	-
Non TIF Interest Earnings	0	0	136,302	-	-
	<u>1,583,185</u>	<u>5,000</u>	<u>136,302</u>	<u>-</u>	<u>-</u>

City of Ramsey
2013 Requested Housing Redevelopment Authority Fund Budget

HOUSING REDEVELOPMENT AUTHORITY FUND 295 - EXPENDITURE DETAIL

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
EXPENDITURE BY OBJECT SUMMARY	-Actual 2009-	-Actual 2010-	-Actual 2011-	-Adopted 2012-	-Requested 2013-
PERSONAL SERVICES	97,849	43,084	150,015	130,251	130,268
SUPPLIES		76,482	59,826	30,000	30,000
OTHER SERVICES & CHARGES	441,023	423,163	433,741	347,160	170,799
CAPITAL OUTLAY			111,669	-	
TRANSFERS OUT					
TOTAL EXPENDITURE BY OBJECT	538,873	542,729	755,251	507,411	331,067



EXPENDITURE BY OBJECT RECAP		-Actual 2009-	-Actual 2010-	-Actual 2011-	-Adopted 2012-	-Requested 2013-
PERSONAL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	84,591	37,221	123,895	100,129	107,410
6104	PART TIME-WAGES & SALARIES			6,175	8,400	6,000
6105	TEMPORARY-WAGES & SALARIES			-	6,000	-
WAGES AND SALARIES		84,591	37,221	130,070	114,529	113,410
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	5,710	2,605	8,983	7,259	7,787
6122	FICA/MEDICARE CONTRIBUTIONS	6,472	2,847	9,973	7,660	8,217
6133	WORKERS COMP INSURANCE PREMIUM	1,076	411	989	803	854
EMPLOYER CONTRIBUTIONS		13,258	5,863	19,945	15,722	16,858
PERSONAL SERVICES Total		97,849	43,084	150,015	130,251	130,268

SUPPLIES						
OPERATING SUPPLIES						
6246	MARKETING & PROMOTIONS		76,264	59,350	30,000	30,000
6249	MISCELLANEOUS OPERATING SUPPLY		218	476	-	
OPERATING SUPPLIES			76,482	59,826	30,000	30,000
SUPPLIES Total			76,482	59,826	30,000	30,000

City of Ramsey
2013 Requested Housing Redevelopment Authority Fund Budget

HOUSING REDEVELOPMENT AUTHORITY FUND 295 - EXPENDITURE DETAIL

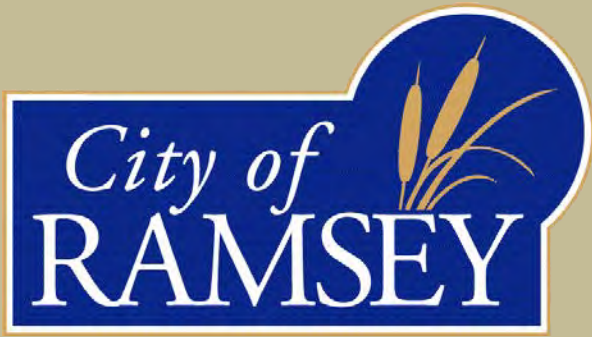
	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6304 LEGAL FEES	1,198	29,847	77,390	25,000	35,000
6315 MISCELLANEOUS PROFESSIONAL SER	437,184	323,886	284,525	240,000	51,499
PROFESSIONAL SERVICES	438,382	353,733	361,915	265,000	86,499
COMMUNICATION					
6322 POSTAGE		27	938	1,000	1,000
COMMUNICATION		27	938	1,000	1,000
EMPLOYEE REIMBURSEMENTS					
6331 TRAVEL & LODGING	-	11,366	19,858	20,000	20,000
6334 MILEAGE REIMBURSEMENT			36	500	400
6335 TRAINING	989	3,655	242	2,500	2,000
EMPLOYEE REIMBURSEMENTS	989	15,021	20,136	23,000	22,400
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	1,652	4,562	3,004	-	6,000
INSURANCE	1,652	4,562	3,004	-	6,000
UTILITIES					
6371 ELECTRIC UTILITIES			50	6,500	3,000
UTILITIES			50	6,500	3,000
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES					
6451 MEMBERSHIP DUES	-	2,160	-	3,500	3,500
6452 SUBSCRIPTIONS			98	500	400
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES	-	2,160	98	4,000	3,900
CONTRACTED SERVICES					
6489 OTHER CONTRACTED SERVICES		47,660	47,600	47,660	48,000
CONTRACTED SERVICES		47,660	47,600	47,660	48,000
OTHER SERVICES & CHARGES Total	441,023	423,163	433,741	347,160	170,799
TOTAL EXPENDITURES & OTHER FINANCING	538,873	542,729	643,582	507,411	331,067

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
6102 Wages & Salaries					
Personnel	84,591	37,221	123,895	100,129	107,410
	84,591	37,221	123,895	100,129	107,410
6105 Wages & Salaries-Part Time					
Stipend for HRA Meeting \$25/mtg	-	-	6,175	8,400	6,000
	-	-	6,175	8,400	6,000
6105 Temporary Wages & Salaries					
Temporary Labor-Maintenance	-	-	-	6,000	-
	-	-	-	6,000	-
6246 Marketing & Promotional Supplies					
COR Website Domains	-	2,234	1,750	3,000	3,000
COR Marketing	-	74,030	57,600	27,000	27,000
	-	76,264	59,350	30,000	30,000
6249 Miscellaneous Operating Supplies					
Miscellaneous	-	218	476	-	-
	-	218	476	-	-
6304 Legal Fees					
Legal Fees	1,198	29,847	77,390	25,000	35,000
	1,198	29,847	77,390	25,000	35,000

City of Ramsey
2013 Requested Housing Redevelopment Authority Fund Budget

HOUSING REDEVELOPMENT AUTHORITY FUND 295 - EXPENDITURE DETAIL

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
6315 Miscellaneous Professional Services					
Development Management Contract & Exp	-	311,750	267,944	210,000	30,000
Property Taxes	323,185	-	-	-	-
Misc Consulting Services	113,999	12,136	15,996	30,000	21,499
	437,184	323,886	283,940	240,000	51,499
6322 Postage					
Mailing Housing Surveys	-	27	938	1,000	1,000
	-	27	938	1,000	1,000
6331 Travel/Meals/Lodging					
Travel for COR	-	11,366	19,858	20,000	20,000
	-	11,366	19,858	20,000	20,000
6334 Mileage Reimbursement					
Reimbursement for personal use of auto	-	-	36	500	400
	-	-	36	500	400
6335 Training					
Misc HRA Conferences	989	3,655	242	2,500	2,000
	989	3,655	242	2,500	2,000
6361 General Liability/Property/Auto Insurance					
Share of applicable insurance coverage.	1,652	4,562	5,865	-	6,000
	1,652	4,562	5,865	-	6,000
6371 Electric Utilities					
Electric for COR Sign	-	-	109	6,500	3,000
	-	-	109	6,500	3,000
6451 Dues					
ICSC	-	2,160	-	3,500	3,500
	-	2,160	-	3,500	3,500
6452 Subscriptions					
MN Real Estate Journal & Business Journal	-	-	98	500	400
	-	-	98	500	400
6489 Other Contracted Services					
Park Ramp Maintenance Agreement	-	47,660	47,600	47,660	48,000
	-	47,660	47,600	47,660	48,000



CITY OF RAMSEY
ECONOMIC DEVELOPMENT AUTHORITY
REQUESTED BUDGET
For Fiscal Year 2013



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City of Ramsey
2013 Requested Economic Development Authority Fund Budget

ECONOMIC DEVELOPMENT AUTHORITY FUND 230 - SUMMARY

REVENUES

	-Actual 2009-	-Actual 2010-	-Actual 2011-	-Adopted 2012-	-Requested 2013-
TAXES	292,888	273,506	273,440	169,853	104,466
INTERGOVERNMENTAL REVENUES	3,266	-	-	-	-
INVESTMENT EARNINGS	38,470	3,000	30,039	3,000	2,000
MISCELLANEOUS	2,146	-	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	-
TOTAL REVENUES	336,770	276,506	303,478	172,853	106,466

EXPENDITURES

	-Actual 2009-	-Actual 2010-	-Actual 2011-	-Adopted 2012-	-Requested 2013-
PERSONAL SERVICES	9,988	48,229	87,798	103,742	35,086
SUPPLIES	7,141	10,325	10,604	8,500	11,000
OTHER SERVICES & CHARGES	70,451	186,772	169,746	60,480	60,380
CAPITAL OUTLAY	-	-	-	-	-
TRANSFERS OUT	26,625	-	19,733	-	-
TOTAL EXPENDITURES	114,205	245,326	287,880	172,722	106,466

FUND BALANCE

	-Actual 2009-	-Actual 2010-	-Actual 2011-	-Adopted 2012-	-Requested 2013-
FUND BALANCE, Begining on Yr	984,527	1,207,092	1,238,272	1,227,197	1,227,328
Revenues & Other Sources	336,770	276,506	276,440	172,853	106,466
Expenditures & Other Uses	(114,205)	(245,326)	(287,515)	(172,722)	(106,466)
FUND BALANCE, End of Yr	1,207,092	1,238,272	1,227,197	1,227,328	1,227,328

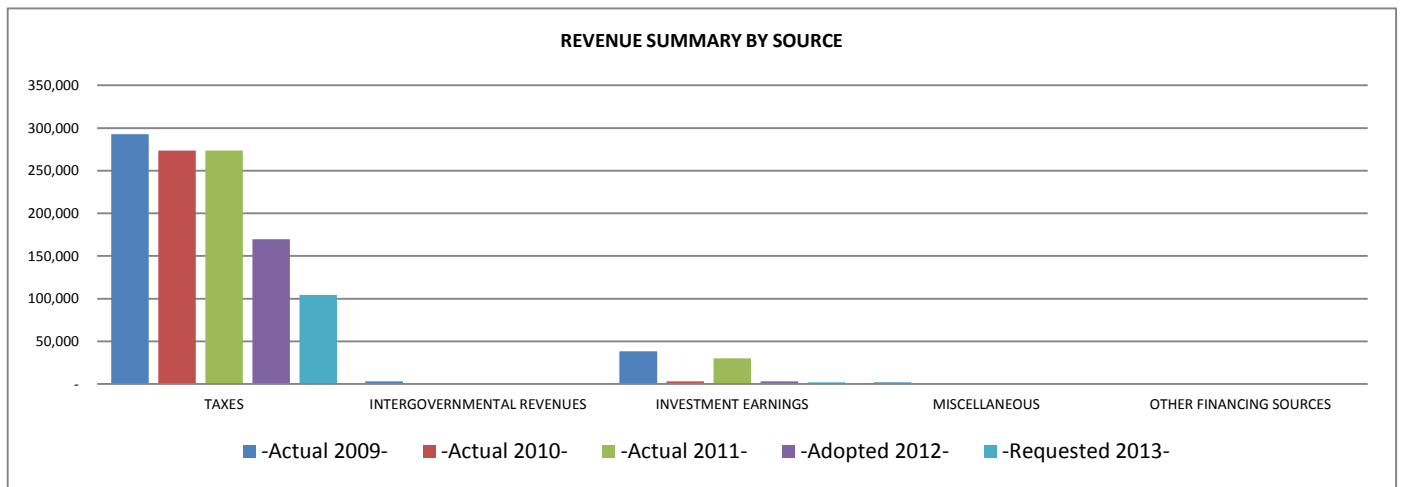
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City of Ramsey
2013 Requested Economic Development Authority Fund Budget

ECONOMIC DEVELOPMENT AUTHORITY FUND 230 - REVENUE DETAIL

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
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EDA FUND 230 - REVENUE SUMMARY	-Actual 2009-	-Actual 2010-	-Actual 2011-	-Adopted 2012-	-Requested 2013-
TAXES	292,888	273,506	273,440	169,853	104,466
INTERGOVERNMENTAL REVENUES	3,266	-	-	-	-
INVESTMENT EARNINGS	38,470	3,000	30,039	3,000	2,000
MISCELLANEOUS	2,146	-	-	-	-
OTHER FINANCING SOURCES	-	-	-	-	-
TOTAL REVENUES	336,770	276,506	303,478	172,853	106,466



EDA FUND 230 - REVENUE BY SOURCE	-Actual 2009-	-Actual 2010-	-Actual 2011-	-Adopted 2012-	-Requested 2013-
TAXES					
-					
4011 CURRENT-AD VALOREM TAXES	218,172	273,506	220,609	169,853	104,466
4012 DELINQUENT-AD VALOREM TAXES	20,373	-	4,198	-	-
4014 FISCAL DISPARITIES	54,343	-	48,632	-	-
TAXES Total	292,888	273,506	273,440	169,853	104,466
INTERGOVERNMENTAL REVENUES					
- STATE INTERGOVERNMENTAL					
4263 MARKET VALUE HOMESTEAD CREDIT	3,266	-	-	-	-
INTERGOVERNMENTAL REVENUES Total	3,266	-	-	-	-
INVESTMENT EARNINGS					
-					
4701 INTEREST ON INVESTMENTS	38,470	3,000	30,039	3,000	2,000
INVESTMENT EARNINGS Total	38,470	3,000	30,039	3,000	2,000
MISCELLANEOUS					
-					
4609 OTHER MISCELLANEOUS REVENUES	2,146	-	-	-	-
MISCELLANEOUS Total	2,146	-	-	-	-
TOTAL REVENUE	336,770	276,506	303,478	172,853	106,466

City of Ramsey
2013 Requested Economic Development Authority Fund Budget

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
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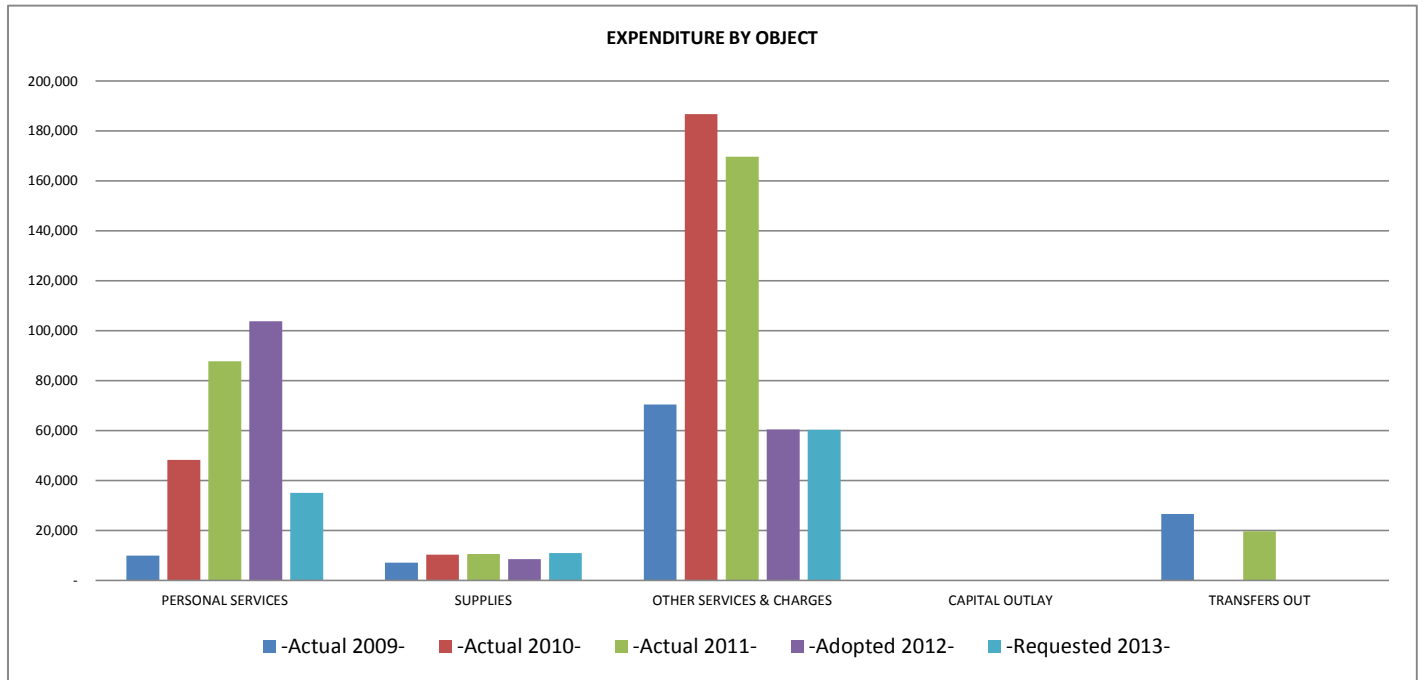
ECONOMIC DEVELOPMENT AUTHORITY FUND 230 - REVENUE DETAIL

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
Personnel Complement					
Economic Development Commission Members	7	7	7	7	7
	7	7	7	7	7
4011-4263 Taxes	296,154	273,506	273,440	169,853	104,466
	-	-	-	-	-
	296,154	273,506	273,440	169,853	104,466
4701 Interest Earnings	38,470	3,000	3,000	3,000	2,000
4609 Miscellaneous Revenues	2,146	-	-	-	-
Business Expo					

City of Ramsey
2013 Requested Economic Development Authority Fund Budget

ECONOMIC DEVELOPMENT AUTHORITY FUND 230 - EXPENDITURE DETAIL

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
EXPENDITURE BY OBJECT SUMMARY	-Actual 2009-	-Actual 2010-	-Actual 2011-	-Adopted 2012-	-Requested 2013-
PERSONAL SERVICES	9,988	48,229	87,798	103,742	35,086
SUPPLIES	7,141	10,325	10,604	8,500	11,000
OTHER SERVICES & CHARGES	70,451	186,772	169,746	60,480	60,380
CAPITAL OUTLAY	-	-	-	-	-
TRANSFERS OUT	26,625	-	19,733	-	-
TOTAL EXPENDITURE BY OBJECT	114,205	245,326	287,880	172,722	106,466



EXPENDITURE BY OBJECT RECAP		-Actual 2009-	-Actual 2010-	-Actual 2011-	-Adopted 2012-	-Requested 2013-
PERSONAL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	8,579	39,920	67,261	85,259	30,325
6105	TEMPORARY-WAGES & SALARIES			1,230		
WAGES AND SALARIES		8,579	39,920	68,491	85,259	30,325
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	601	2,794	4,876	6,181	2,199
6122	FICA/MEDICARE CONTRIBUTIONS	656	2,999	5,422	6,522	2,320
6131	GROUP INSURANCE		2,060	8,625	5,097	
6133	WORKERS COMP INSURANCE PREMIUM	152	456	384	683	242
EMPLOYER CONTRIBUTIONS		1,409	8,309	19,307	18,483	4,761
PERSONAL SERVICES Total		9,988	48,229	87,798	103,742	35,086
SUPPLIES						
OPERATING SUPPLIES						
6249	MISCELLANEOUS OPERATING SUPPLY	7,141	10,325	10,604	8,500	11,000
OPERATING SUPPLIES		7,141	10,325	10,604	8,500	11,000
SUPPLIES Total		7,141	10,325	10,604	8,500	11,000

City of Ramsey
2013 Requested Economic Development Authority Fund Budget

ECONOMIC DEVELOPMENT AUTHORITY FUND 230 - EXPENDITURE DETAIL

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
OTHER SERVICES & CHARGES					
PROFESSIONAL SERVICES					
6304 LEGAL FEES	103	-	110	1,500	1,500
6315 MISCELLANEOUS PROFESSIONAL SER	41,467	100,161	162,651	44,000	45,000
PROFESSIONAL SERVICES	41,570	100,161	162,761	45,500	46,500
COMMUNICATION					
6322 POSTAGE	342	240	252	200	250
6323 CELLULAR PHONES	839	308	793	700	700
COMMUNICATION	1,180	548	1,046	900	950
EMPLOYEE REIMBURSEMENTS					
6331 TRAVEL & LODGING	6,494	4,563	1,001	2,500	1,000
6335 TRAINING	4,592	3,364	1,659	2,000	2,000
EMPLOYEE REIMBURSEMENTS	11,086	7,927	2,661	4,500	3,000
INSURANCE					
6361 GENERAL LIABILITY/PROPERTY INS	591	1,707	1,869	1,700	2,000
INSURANCE	591	1,707	1,869	1,700	2,000
UTILITIES					
6371 ELECTRIC UTILITIES	1,037	1,063	1,073	1,200	1,250
UTILITIES	1,037	1,063	1,073	1,200	1,250
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES					
6451 MEMBERSHIP DUES	-	370	336	500	500
6452 SUBSCRIPTIONS	3,080	-	-	300	300
6453 REGISTRATION FEES	-	40	-	-	-
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES	3,080	410	336	800	800
MISCELLANEOUS					
6439 OTHER MISCELLANEOUS		74,956	-	5,880	5,880
MISCELLANEOUS		74,956	-	5,880	5,880
DONATIONS					
6491 DONATIONS	11,906		-		
DONATIONS	11,906		-		
OTHER SERVICES & CHARGES Total	70,451	186,772	169,746	60,480	60,380
TRANSFERS OUT					
OPERATING TRANSFERS					
6820 OPERATING TRANSFERS TO OTHER F	26,625		19,733		
OPERATING TRANSFERS	26,625		19,733		
TRANSFERS OUT Total	26,625		19,733		
TOTAL EXPENDITURES & OTHER FINANCING	114,205	245,326	287,880	172,722	106,466

City of Ramsey
2013 Requested Economic Development Authority Fund Budget

ECONOMIC DEVELOPMENT AUTHORITY FUND 230 - EXPENDITURE DETAIL

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
6102-6133 Wages & Salaries					
Personnel	9,988	48,229	87,798	103,742	35,086
Economic Development Coordinator-Previously 100% TIF budgeted Now 60% EDA, 25%-TIF, 15%-191 City Admin-5%, Deputy Admin-10% Sr. Planner-15%, Secretary-25%					
6249 Miscellaneous Operating Supplies					
Golf Tournament	-	8,345	3,789	3,500	4,000
Business Expo	-	556	1,011	3,500	4,000
Business Network Meeting	-	1,083	1,180	1,500	2,000
Miscellaneous	7,141	341	4,624	-	1,000
	7,141	10,325	10,604	8,500	11,000
6304 Legal Fees					
Legal Fees	103	-	110	1,500	1,500
6315 Miscellaneous Professional Services					
Misc Consulting Services	41,467	100,161	67,520	44,000	45,000
Fire Suppression @ 6701 Hwy 10	-	-	95,131	-	-
Buxton Study	-	-	-	-	-
	41,467	100,161	162,651	44,000	45,000
6322 Postage					
Postage for agendas, general information and various flyers.	342	240	252	200	250
6323 Cellular Phones					
Cell Phone Usage by Economic Development Director	839	308	793	700	700
6331 Travel/Meals/Lodging					
	6,494	4,563	1,002	2,500	2,500
6335 Training					
ICSC	-	825	-	-	-
NDC Training	4,392	2,220	-	-	-
EDAM Conference-Summer/Winter	200	319	1,659	2,000	2,000
	4,592	3,364	1,659	2,000	2,000
6361 General Liability/Property/Auto Insurance					
Share of applicable insurance coverage.	591	1,707	1,869	1,700	2,000
6371 Electric Utilities					
Electric service-EDA St Lights, Old Town Hall	1,037	1,063	1,073	1,200	1,250
6439 Other Miscellaneous					
Sophia-Ramsey Trunk payments	-	74,956	-	5,880	5,880
6451 Dues					
Membership Dues	-	370	336	500	500

City of Ramsey
2013 Requested Economic Development Authority Fund Budget

ECONOMIC DEVELOPMENT AUTHORITY FUND 230 - EXPENDITURE DETAIL

	2009 Actual	2010 Actual	2011 Actual	2012 Adopted	2013 Requested
6452 Subscriptions					
MN Real Estate Journal & Business Journal	3,080	40	-	300	300
6820 Transfers to Other Funds					
TIF expenditures in non-used Districts (TIF 11-TIF13)	26,625	-	19,733	-	-

2013 PROPOSED HRA LEVY

Maximum Levy	\$ 328,567.00 (.0185x\$1,776,038,835)
Annual County HRA Levy \$'s Undesignated	\$ 236,000.00

2013 Possible Levy Scenarios:

<u>Annual County Levy %</u>	<u>County HRA \$'s</u>	<u>Amount Levied</u>	<u>Effect on Taxpayer of \$200,000 Home</u>
	\$ -	\$ 328,567.00	\$ 37.00
25%	\$ 59,000.00	\$ 269,567.00	\$ 30.36
50%	\$ 118,000.00	\$ 210,567.00	\$ 23.71
75%	\$ 177,000.00	\$ 151,567.00	\$ 17.07
100%	\$ 236,000.00	\$ 92,567.00	\$ 10.42

CC Work Session

2. 2.

Meeting Date: 08/28/2012

By: Tim Gladhill, Community Development

Title:

Review Building Permit Rates and Fees

Background:

As part of the 2012 Strategic Planning Session, the City Council identified a review of required Building Permits. Specifically, a review of siding, windows, and roofing permits was requested and whether or not the City could eliminate these permit. The following is an analysis of Building Permits and other related permits that are required by the City. This topic report is intended to provide a general overview of the process and fee schedule for Building Permits and identify specific areas for additional review.

Notification:

No notification required.

Observations:

Assumptions:

The City is required to administer the Minnesota State Building Code (the "Code"). Generally speaking, many of the fees were originally based off the 1997 Uniform Building Code (UBC), then refreshed in approximately 2003 with the League of Minnesota Cities recommended Fee Schedule. It is important to note that the League of Minnesota Cities (LMC) recommends that cities do not simply rely on boilerplate fee schedules, and that a regular analysis of expenses related to the administration of the Code. In fact, it appears that the League of Minnesota Cities no longer publishes a sample fee chart. The City establishes the Rates and Fees annually by ordinance after an expense review.

Generally speaking, the current hourly rate factored for rates and fees is \$47 per hour. In comparison, the City is charged \$50 per hour by Inspectron, Inc. for plan review, inspection, and Building Official Services. In addition, the City also incurs several other costs associated with the administering the Code. These associated costs include information technology (IT), human resources, insurance, vehicle maintenance, fuel costs, utilities, etc. These costs often require the review of the cost on a pro-rated basis. The Building Permit Rates and Fees have generally remained flat, with no increase since 2008. The last major revisions were approved in 2003 and 2004.

Windows, Siding, and Roofing

The question was raised as to whether the City is required to require a Building Permit for windows, siding, and roofing. The short answer, according to the Building Official, is Building Permits are required for this type of work. According to the Code, permits are required for the following activities:

- Construct, enlarge, alter, repair, move, demolish or change occupancy
- Erect, install, enlarge, alter, repair, remove, convert, or replace any gas, mechanical, electrical, plumbing system, or other equipment
- Installation of which required by Code

Chapter 1300 of the Code lists activities that are allowed to be exempt from permit requirements:

- 1 story detached accessory structures that do not exceed 120 sq. ft.
- Fences not over six (6) feet
- Oil derricks
- Retaining walls that are not over four (4) feet

- Water tanks supported directly upon grade
- Sidewalks and driveways that are not part of an accessible route
- Decks and platforms not more than 30 inches above adjacent grade
- Painting, papering, tiling, carpeting, cabinets, countertops, and similar finish work
- Temporary motion picture, television, and theater stage sets and scenery
- Prefabricated swimming pools installed entirely above ground accessory to dwelling units [...] not exceeding 5,000 gallons in capacity and 24 inches in depth
- Window awnings supported by an exterior wall that do not project more than 54 inches [...]
- Movable cases, counters, and partitions not over five (5) feet, nine (9) inches in height
- Agricultural buildings (defined in MS 16B.60)
- Swings and other playground equipment
- For any potential gas, plumbing, and electrical exemptions, see MSB Chapter 1300

Establishing Fees

The Code states that the City shall adopt a fee schedule through the proper legal means. In addition, the Code states that the City must include a Plan Review Fee. The Base Fee is related to the administration and inspection of the permit. The Plan Review Fee is specific to the review of plans submitted with the permit. The maximum Plan Review Fee the City can charge is 65% of the Base Fee. The City should regularly review so that they are fair, reasonable, and proportionate to the actual cost of the service for which the fee is imposed. Finally, the Code states that the permit fee shall be based on valuation of the project, with certain exceptions. Although the City must base its fees on valuation, the City does have flexibility to adjust how much it charges based on valuation.

The Code states that minor work is exempt from fees. The Code also states that the following may be charged a fixed-fee:

- 1 and 2 family dwelling maintenance permits for roofing, siding, windows, doors, or other minor projects
- Plumbing, mechanical, electrical, or other building service equipment systems
- Replacement of a residential fixture or appliance cannot exceed the permit fee limitation

The City charges fixed-rates on several types of permits, which are listed in the attached Rates and Fee Schedule. These fixed-rate fees are based on the required number of trips to inspect the project. The fixed-rate is intended to cover the City's expense to receive the permit, enter the permit into the software system, schedule inspections, perform inspections, and record inspection results. Staff would not recommend reducing the fixed-rate fees at this time. In fact, the City should explore further if the fees cover the entire expense related to the administration of these fixed-rate permits or look for ways to reduce the expense by streamlining the process, discussed later. Additionally, the City was audited within the past 3-4 years in regards to fees collected. Based on the number of fixed-rate fees that the City was charging, the State Building Official's office responded that they would not support additional fixed-rate fees beyond what the City was already collecting.

Staff will present a sample single-family construction to illustrate the costs associated with processing a new construction permit at the Work Session. It appears that the City is generally charging fees commensurate with expenses. A typical single-family dwelling will require approximately 15 inspections related to the Code, with another 4-5 related to other requirements. A majority of these inspections are performed by Building Division Staff; however, inspections such as topsoil, landscaping, erosion control, and water meter are performed by other Staff members. Also, the industry standard is to factor an approved inspection rate of 90%-95%. Other improvements such as basement finishes and deck construction do add to the valuation of the project, and do have a correlation to the number of required inspections. Expenses related to the inspection include not only inspection time itself, but the general overhead to support the inspection.

In addition to the expenses above, the City should calculate additional costs for general City management attributed to providing the Building Division. These expenses include, but are not limited to, IT services, human resources, financial services, fuel and maintenance costs, general City Management, management of inspection contracts, supervision of Staff, and availability of Building Division Staff to be available for general questions. For this analysis, it is helpful to arrive at an overall annual cost and compare that to the number of permits issued and inspections performed on an average year. Staff will provide a more detailed analysis of these costs attributed to the

Building Division at the Work Session.

Staff also recommends factoring a contingency into the expense analysis. It has been Staff's observation that it is not always possible to schedule in sequential order, thus creating time in between inspections that the City is still has a financial obligation. In addition, the Building Official is often called to discuss future projects and provide assistance on projects prior to a Building Permit Application being submitted. Finally, there is support generally provided by the Building Division that is not always quantified directly with a Building Permit or standard/average inspection and inspection time.

Sureties and Escrows

The City does require certain sureties that are linked to various requirements of the City and other agencies. These sureties may not be required by the Code, but do provide a mechanism to ensure the City remains in compliance with various regulation. For example, the City requires a surety in the amount of \$1,500 to ensure that erosion control measures are properly installed and remain installed throughout the duration of construction. This escrow is refunded upon completion of the project, which includes turf establishment. This escrow ensures that the City remains compliant with State's Stormwater Permit and continues to be able to issue Building Permits. The escrow has been an effective tool in compliance with this requirement by allowing for a funding mechanism to clean streets of soil in the event of non-compliance.

Staff would like to explore alternative ideas such as collecting an escrow per builder, versus per permit. The City could also look at taking a stronger stance on Stop Work Orders if the project falls out of compliance. Finally, the City could also explore tying enforcement to the City's Administrative Enforcement of Code Violations program. That being, the City could explore abating the issue, then assessing the costs of the abatement to the benefitted property. This would result in some financial liability to the City, as there may be a delay in the payment of such work.

In addition, the City does on occasion collect an escrow for uncompleted improvements at such time a builder requests a Certificate of Occupancy. These improvements typically include topsoil, sod, trees, and driveway. The escrow for a single-family home is \$5,000 and is returned upon successful completion. This is common during winter months when final completion of these improvements is not possible.

Zoning Permits

In approximately 2005, the City initiated a Zoning Permit requirement for certain activities that were subject to Zoning Code requirements, but did not require a permit under MSB. These activities include fences (under six [6] feet), accessory structures, docks, driveways, and smaller swimming pools. Staff has identified potential streamlining of this process, which would result in the reduction in the required fee for these types of permits. The Zoning Permit was instituted in order to be proactive in assisting residents with smaller projects such as this, based on issues Staff was having in enforcement of these types of projects. All projects, with the exception of fences, could be administered through an 'e-Permit', or over the counter, without the need for additional Staff review. The Applicant would receive a handout of applicable regulations, ensuring that the Applicant has designed the project in a way consistent with City Code requirements.

Fence construction warrants an additional review to ensure that the proposed location does not interfere with required improvements and utilities. Due to the fact that there is not a required setback in most areas of a Property, fences are often times located within drainage and utility easements. The City needs to ensure that proper access is maintained for certain improvements, such as trunk lines and meters. Additionally, the City needs to ensure that the construction of fences does not damage improvements. A simple review of the location of the fence has been proven to be successful in avoiding negative impacts to the City's, and other utilities' infrastructure. With that in mind, Staff would recommend a separate Fence Permit, and maintaining a fee of \$25. The fee of \$25 likely does not capture all the City's expenses in administering the permit, but does encourage Applicants to submit the required permit.

International City/County Managers Association (ICMA) Center for Performance Management (CPM) Program

The City recently participated in a performance management analysis through the ICMA. Results appear to be favorable to the City as it relates to the operation of the Building Division compared to many other communities. It appears that the City is operating efficiently, that being a measure of relatively low expense per permit. One item that the City may want to explore further is the analysis of valuation compared to total number of permits issued. The CPM responded that the City's total valuation appears to be low compared to the number of permits issued. The results may signal that the City is not factoring the correct valuation for projects. If an adjustment to the City's calculation on valuation is necessary, the City would also need to re-address the fee per valuation calculation to ensure that the fee is commensurate with the service provided.

General Analysis

Also included as an attachment is a matrix of all Building Permit Rates and Fees collected since 2001. Please note that although the list of fees has expanded, the net result was an attempt to ensure that the fee was commensurate with the service. In other words, a separate charge was created for both residential and commercial, versus the same calculation for both. The expanded list also introduced fixed-rate fees for many smaller projects, consistent with the Code, to ensure that the fee better reflected the service being provided.

The overall expenses related to the Building Division have reduced over the past several years. However, much of this expense reduction can be attributed to a reduction in demand for services, and thus a reduction in Staff resources required to administer the Code. The per permit costs have not reduced at the same percentage as overall costs, and in most cases have remained flat or increased.

Staff has made every attempt maximize the time utilized through the contract with Inspectron, while still maintaining a 5-10 day review window and a 24-48 hour scheduling window. Staff would recommend experiencing an entire fiscal year under the current contract for building official, plan review, and inspection services prior to making any major changes to the fee schedule.

Finally, the attached PowerPoint presentation includes recommendations that will help Staff work more effectively to maximize the resources currently available. These recommendations may include an up-front capital cost and on-going maintenance, but will hopefully reduce costs over time and maximize efficiency.

Recommendation:

Based on discussion.

Funding Source:

Review of Building Permit Rates and Fees is being handled as part of regular Staff duties.

Council Action:

Based on discussion. Provide feedback on potential adjustments to 2013 Rates and Fees.

Attachments

MSB Chapter 1300 - Administration

2012 Rates and Fees

Current Fee Schedule

Historical Rates and Fee Matrix

1997 UBC Recommended Fee Schedule

LMC Memo

Review Process

Presentation

CPM Results

Form Review

Inbox
Kurt Ulrich

Form Started By: Tim Gladhill

Reviewed By
Kurt Ulrich

Final Approval Date: 08/23/2012

Date

08/23/2012 02:37 PM

Started On: 08/17/2012 08:37 AM

MINNESOTA RULES, CHAPTER 1300

ADMINISTRATION OF THE STATE BUILDING CODE

1300.0010 ADMINISTRATION.

This chapter provides administrative provisions for all Minnesota State Building Code rule chapters identified in part 1300.0050. If specific administrative provisions are provided in a statute or rule chapter, the specific administrative provisions apply.

Chapter 1315 shall be administered according to chapter 3800, and the Minnesota Electrical Act, Minnesota Statutes, sections 326.01, and 326.241 to 326.248. Provisions of this chapter that do not conflict with the Minnesota Electrical Act also apply.

1300.0020 TITLE.

The chapters listed in part 1300.0050, including the standards they adopt by reference, are the Minnesota State Building Code and may be cited as or referred to as the "code."

1300.0030 PURPOSE AND APPLICATION.

Subpart 1. **Purpose.** The purpose of this code is to establish minimum requirements to safeguard the public health, safety, and general welfare through structural strength, means of egress facilities, stability, sanitation, adequate light and ventilation, energy conservation, and safety to life and property from fire and other hazards attributed to the built environment and to provide safety to fire fighters and emergency responders during emergency operations.

The purpose of the code is not to create, establish, or designate a particular class or group of persons who will or should be especially protected or benefited by the terms of the code.

Subp. 2. **Application.**

A. The code applies statewide except as provided in Minnesota Statutes, sections 16B.72 and 16B.73, and supersedes the building code of any municipality. The code does not apply to agricultural buildings except with respect to state inspections required or rulemaking authorized by Minnesota Statutes, sections 103F.141, subdivision 8, and 326.2441.

B. The codes and standards referenced in a rule chapter are considered part of the requirements of the code to the prescribed extent of each reference. If differences occur between provisions of the code and referenced codes and standards, the provisions of the code apply.

C. In the event that a new edition of the code is adopted after a permit has been issued, the edition of the code current at the time of permit application shall remain in effect throughout the work authorized by the permit.

1300.0040 SCOPE.

The code applies to the construction, alteration, moving, demolition, repair, and use of any building, structure, or building service equipment in a municipality, except work located primarily in a public way, public utility towers and poles, mechanical equipment not specifically regulated in the code, and hydraulic flood control structures. Structures classified under part 1300.0070, subpart 12a, as IRC 1, IRC 2, IRC 3, and IRC 4 occupancies not more than three stories above grade plane in height with separate means of egress shall comply with chapter 1309 and other applicable rules. Other buildings and structures and appurtenances connected or attached to them shall comply with chapter 1305 and other applicable rules.

Exception: The following structures that meet the scope of chapter 1305 shall be

designed to comply with Minnesota Rules, chapter 1311:

- (1) existing buildings undergoing repair, alteration, or change of occupancy; and
- (2) historic buildings.

If different provisions of the code specify different materials, methods of construction, or other requirements, the most restrictive provision governs. If there is a conflict between a general requirement and a specific requirement, the specific requirement applies.

If reference is made in the code to an appendix, the provisions in the appendix do not apply unless specifically adopted by the code. Optional appendix chapters of the code identified in part 1300.0060 do not apply unless a municipality has specifically adopted them.

1300.0050 CHAPTERS OF MINNESOTA STATE BUILDING CODE.

The Minnesota State Building Code adopted under Minnesota Statutes, section 16B.61, subdivision 1, includes the following chapters:

- A. 1300, Minnesota Building Code Administration;
- B. 1301, Building Official Certification;
- C. 1302, State Building Code Construction Approvals;
- D. 1303, Special Provisions;
- E. 1305, Adoption of the International Building Code;
- F. 1306, Special Fire Protection Systems;
- G. 1307, Elevators and Related Devices;
- H. 1309, Adoption of the International Residential Code;
- I. 1311, Minnesota Conservation Code for Existing Buildings;
- J. 1315, Adoption of the National Electrical Code;
- K. 1325, Solar Energy Systems;

- L. 1335, Floodproofing Regulations;
- M. 1341, Minnesota Accessibility Code;
- N. 1346, Minnesota Mechanical Code;
- O. 1350, Manufactured Homes;
- P. 1360, Prefabricated Structures;
- Q. 1361, Industrialized/Modular Buildings;
- R. 1370, Storm Shelters (Manufactured Home Parks);
- S. 4715, Minnesota Plumbing Code; and
- T. 7670, 7672, 7674, 7676, and 7678, Minnesota Energy Code.

1300.0060 OPTIONAL ADMINISTRATION.

The following chapters of the code are not mandatory but may be adopted without change by a municipality which has adopted the code:

- A. chapter 1306, Special Fire Protection Systems;
- B. grading, IBC appendix chapter J; and
- C. chapter 1335, Floodproofing Regulations, parts 1335.0600 to 1335.1200.

1300.0070 DEFINITIONS.

Subpart 1. **Scope; incorporation by reference.** The definitions in this part apply to parts 1300.0010 to 1300.0250. For terms that are not defined through the methods authorized by this chapter, the Merriam-Webster Collegiate Dictionary, available at www.m-w.com, shall be considered as providing ordinarily accepted meanings. The dictionary is incorporated by reference, is subject to frequent change, and is available through the Minitex interlibrary loan system.

Subp. 2. **Administrative authority.** "Administrative authority" means a municipality's governing body or its assigned administrative authority.

Subp. 3. **Adult day care center.** "Adult day care center" means a facility that provides adult day care to functionally impaired adults on a regular basis for periods of less than 24 hours a day in a setting other than a participant's home or the residence of the facility operator.

A. "Class E" means any building or portion of a building used for adult day care purposes, by more than five occupants, for those participants who are capable of taking appropriate action for self-preservation under emergency conditions as determined according to part 9555.9730, and must meet Group E occupancy requirements.

B. "Class I" means any building or portion of a building used for adult day care purposes, by more than five occupants, for those participants who are not capable of taking appropriate action for self-preservation under emergency conditions as determined according to part 9555.9730, and must meet Group I, Division 4 occupancy requirements.

Subp. 4. **Agricultural building.** "Agricultural building" means a building that meets the requirements of Minnesota Statutes, section 16B.60, subdivision 5.

Subp. 5. **Building official.** "Building official" means the municipal building code official certified under Minnesota Statutes, section 16B.65, subdivisions 2 and 3.

Subp. 6. **Building service equipment.** "Building service equipment" refers to the plumbing, mechanical, electrical, and elevator equipment, including piping, wiring, fixtures, and other accessories, that provides sanitation, lighting, heating, ventilation, cooling, refrigeration, firefighting, and transportation facilities essential to the occupancy of the building or structure for its designated use and occupancy.

Subp. 7. **City.** "City" means a home rule charter or statutory city.

Subp. 8. **Code.** "Code" means the Minnesota State Building Code adopted under Minnesota Statutes, section 16B.61, subdivision 1, and includes the chapters identified in part 1300.0020.

Subp. 9. **Commissioner.** "Commissioner" means the commissioner of administration.

Subp. 10. **Designate.** "Designate" means the formal designation by a municipality's administrative authority of a certified building official accepting responsibility for code administration.

Subp. 10a. **Family adult day services.** "Family adult day services" means a program providing services for up to eight functionally impaired adults for less than 24 hours per day in the license holder's primary residence according to Minnesota Statutes, section 245A.143. This includes programs located in residences licensed by the Department of Human Services for adult foster care, provided that not more than eight adults, excluding staff, are present in the residence at any time.

Subp. 11. **Family day care home.** "Family day care home" means a residence or portion of a residence licensed by the Department of Human Services under chapter 9502 for no more than ten children at one time of which no more than six are under school age, and must meet Group R, Division 3 occupancy requirements.

Subp. 12. **Group day care home.** "Group day care home" means any residence or portion of a residence licensed by the Department of Human Services under chapter 9502 for no more than 14 children at any one time, and must meet Group R, Division 3 occupancy requirements.

Subp. 12a. **International residential code (IRC) occupancy classifications.** International residential code (IRC) occupancy classifications are as follows:

IRC 1 single family dwellings;

- IRC 2 two family dwellings;
- IRC 3 townhouses; and
- IRC 4 accessory structures:
 - A. garages;
 - B. storage sheds; and
 - C. similar structures.

Subp. 13. **Mandatory terms.** "Mandatory terms" include "must" and "shall," which have the same meaning.

Subp. 14. **Manufactured home.** "Manufactured home" has the meaning given in Minnesota Statutes, section 327.31, subdivision 3, and for the purpose of determining occupancy separations, is considered a Group IRC 1 occupancy.

Subp. 15. **Master plan.** "Master plan" is a plan that has been reviewed for code compliance by the building official and stamped "Reviewed for Code Compliance."

Subp. 16. **Mayor and city council.** "Mayor" and "city council" mean governing body whenever they appear in the code.

Subp. 17. **Municipality.** "Municipality" means a city, county, or town; the University of Minnesota; or the state of Minnesota for public buildings and state licensed facilities.

Subp. 18. **Outpatient clinic.** "Outpatient clinic" means a building or part of a building used to provide, on an outpatient basis, surgical treatment requiring general anesthesia, kidney dialysis, or other treatment that would render patients incapable of unassisted self-preservation under emergency conditions. "Outpatient clinic" includes outpatient surgical centers, but does not include doctors' and dentists' offices or clinics for the practice of medicine or the delivery of primary care. Outpatient clinics must meet Group B occupancy requirements.

Subp. 19. **Performance-based design.** An engineering approach to design elements of a building based on agreed upon performance goals and objectives, engineering analysis, and quantitative

assessment of alternatives against the design goals and objectives, using accepted engineering tools, methodologies, and performance criteria.

Subp. 20. **Recyclable materials.** "Recyclable materials" means materials that are separated from mixed municipal solid waste for the purpose of recycling, including paper, glass, plastic, metals, automobile oil, and batteries. Refuse-derived fuel or other material that is destroyed by incineration is not a recyclable material.

Subp. 21. **Recycling.** "Recycling" means the process of collecting and preparing recyclable materials and reusing the materials in their original form or using them in manufacturing processes that do not cause the destruction of recyclable materials in a manner that precludes further use.

Subp. 22. **Residential hospice facility.** "Residential hospice facility" means a facility located in a residential area that directly provides 24 hour residential and support services in a home like setting for one to 12 persons who have been diagnosed as terminally ill with a probable life expectancy of under one year. A residential hospice facility must meet IBC Group R 4 occupancy requirements.

Subp. 23. **Supervised living facility.** "Supervised living facility" means a facility in which there is provided supervision, lodging, meals, and according to the rules of the Minnesota Department of Human Services and the Minnesota Department of Health, counseling and developmental habilitative or rehabilitative services to persons who are mentally retarded, chemically dependent, adult mentally ill, or physically disabled.

A. "Class A-1 supervised living facility" means a supervised living facility for ambulatory and mobile persons who are capable of taking appropriate action for self-preservation under emergency conditions as determined by program licensure provisions

for six or fewer persons, and must meet Group R, Division 3 occupancy requirements.

B. "Class A-2 supervised living facility" means a supervised living facility for ambulatory and mobile persons who are capable of taking appropriate action for self-preservation under emergency conditions as determined by program licensure provisions for seven to 16 persons, and must meet Group R, Division 4 occupancy requirements. Facilities with more than 16 persons must meet Group I-1 occupancy requirements.

C. "Class B-1 supervised living facility" means a supervised living facility for ambulatory, nonambulatory, mobile, or nonmobile persons who are not mentally or physically capable of taking appropriate action for self-preservation under emergency conditions as determined by program licensure provisions for six or fewer persons, and must meet Group R, Division 3 occupancy requirements.

D. "Class B-2 supervised living facility" means a supervised living facility for ambulatory, nonambulatory, mobile, or nonmobile persons who are not mentally or physically capable of taking appropriate action for self-preservation under emergency conditions as determined by program licensure provisions for seven to 16 persons, and must meet Group R, Division 4 occupancy requirements.

E. "Class B-3 supervised living facility" means a supervised living facility for ambulatory, nonambulatory, mobile, or nonmobile persons who are not mentally or physically capable of taking appropriate action for self-preservation under emergency conditions as determined by program licensure provisions for over 16 persons, and must meet Group I, Division 2 occupancy requirements.

Subp. 24. **State building official.** "State building official" means the person who,

under the direction and supervision of the commissioner, administers the code.

Subp. 25. **State licensed facilities.** "State licensed facilities" means a building and its grounds that are licensed by the state as a hospital, nursing home, supervised living facility, free-standing outpatient surgical center, or correctional facility.

Subp. 26. **State-owned buildings.** "State-owned buildings" means buildings and structures financed in whole or in part by state funds that are under the exclusive jurisdiction and custodial control of one or more state department or agency.

1300.0080 CODE ADOPTION AND AMENDMENTS.

Under Minnesota Statutes, section 16B.61, the code is adopted and periodically updated to include current editions of national model codes in general use and existing statewide specialty codes and their amendments.

Under Minnesota Statutes, section 16B.64, subdivisions 5 and 6, amendments to the code may be proposed and initiated by any interested person. Proposed amendments must be submitted in writing on a form provided by the commissioner.

1300.0090 DEPARTMENT OF BUILDING SAFETY.

Subpart 1. **Creation of enforcement agency.** There is hereby established in the municipality a code enforcement agency and the official in charge is the designated building official. The agency is referred to in the code as the "Department of Building Safety."

Subp. 2. **Appointment.** The building official shall be designated by the municipality according to Minnesota Statutes, section 16B.65.

1300.0100 [Repealed, 19 SR 1340]

1300.0110 DUTIES AND POWERS OF BUILDING OFFICIAL.

Subpart 1. **General.** The building official shall enforce the code. The building official may render interpretations of the code and adopt policies and procedures in order to clarify its application. The interpretations, policies, and procedures shall be in conformance with the intent and purpose of the code. The policies and procedures shall not have the effect of waiving requirements specifically provided for in the code.

Subp. 2. **Deputies.** According to the prescribed procedures of the municipality and with the concurrence of the appointing authority, the building official may designate a deputy building official and related technical officers, inspectors, plan examiners, and other employees. The employees have the powers delegated by the building official.

Subp. 3. **Applications and permits.** The building official shall receive applications, review construction documents, and issue permits for the erection, alteration, demolition, moving, and repair of buildings and structures, including all other equipment and systems regulated by the code. The building official shall inspect the premises for which the permits have been issued and enforce compliance with the code.

Subp. 4. **Notices and orders.** The building official shall issue all necessary notices and orders to ensure compliance with the code. Notices and orders shall be in writing unless waived by the permit applicant, contractor, owner, or owner's agent. Notices and orders shall be based on the edition of the code under which the permit has been issued.

Subp. 5. **Inspections.** The building official shall make all of the required inspections or accept reports of inspection by approved agencies or individuals. Results of inspections shall be documented on the job site inspection card and in the official records of the municipality, including type of

inspection, date of inspection, identification of the responsible individual making the inspection, and comments regarding approval or disapproval of the inspection. The building official may engage expert opinion necessary to report upon unusual technical issues that arise.

Subp. 6. **Identification.** The building official and deputies shall carry proper identification when inspecting structures or premises in the performance of duties under the code.

Subp. 7. **Right of entry.** If it is necessary to make an inspection to enforce the code or if the building official has reasonable cause to believe that there exists in a structure or upon a premises a condition contrary to or in violation of the code that makes the structure or premises unsafe, dangerous, or hazardous, the building official or designee may enter the structure or premises at reasonable times to inspect or to perform the duties imposed by the code, provided that if the structure or premises is occupied, credentials must be presented to the occupant and entry requested. If the structure or premises is unoccupied, the building official shall first make a reasonable effort to locate the owner or other person having charge or control of the structure or premises and request entry. If entry is refused, the building official shall have recourse to the remedies provided by law to secure entry.

Subp. 8. **Department records.** The building official shall be responsible for official records of applications received, plans, specifications, surveys, plot plans, plan reviews, permits and certificates issued, reports of inspections, and notices and orders issued. The records shall be retained for the period required for the retention of public records under Minnesota Statutes, section 138.17. Department records shall be maintained by the municipality and readily available for review according to Minnesota Statutes, section 13.37.

Subp. 9. **Liability.** The building official, member of the Board of Appeals, or employee charged with the enforcement of the code, while acting for the jurisdiction in good faith and without malice in the discharge of the duties required by the code or other pertinent laws or ordinances, is not rendered personally liable and is relieved from personal liability for any damage accruing to persons or property as a result of any act or by reason of an act or omission in the discharge of official duties. Any suit instituted against an officer or employee because of an act performed by that officer or employee in the lawful discharge of duties and under the code shall be defended by the legal representative of the jurisdiction until the final termination of the proceedings. The building official or any subordinate is not liable for cost in any action, suit, or proceeding that is instituted in pursuance of the code.

Subp. 10. **Approved materials and equipment.** Materials, equipment, and devices approved by the building official shall be constructed and installed in the approved manner.

Subp. 11. **Used material and equipment.** The use of used materials that meet the requirements of the code for new materials is permitted. Used equipment and devices shall not be reused unless approved by the building official.

Subp. 12. **Modifications.** If there are practical difficulties involved in carrying out the provisions of the code, the building official may grant modifications for individual cases, upon application by the owner or owner's representative, provided the building official finds that special individual reason makes the strict letter of the code impractical, the modification is in compliance with the intent and purpose of the code, and the modification does not lessen health, life, and fire safety or structural requirements. The details of action granting modifications

shall be recorded and entered in the files of the Department of Building Safety.

Subp. 13. **Alternative materials, design, and methods of construction and equipment.** The code is not intended to prevent the installation of any material or to prohibit any design or method of construction not specifically prescribed by the code, provided that any alternative has been approved. An alternative material, design, or method of construction shall be approved where the building official finds that the proposed design is satisfactory and complies with the intent of the code, and that the material, method, or work offered is, for the purpose intended, at least the equivalent of that prescribed in the code in quality, strength, effectiveness, fire resistance, durability, and safety. The details of any action granting approval of an alternate shall be recorded and entered in the files of the Department of Building Safety.

Subp. 14. **Performance-based fire and life safety design.** The code official may approve performance-based fire and life safety designs if the code official finds that the proposed design has been conducted by an approved method. Approved performance-based designs are evidence of compliance with the intent of the code. Approvals under this subpart are subject to the approval of the building code official whenever the design involves matters regulated by the building code.

A. Design goals, objectives, and performance criteria shall be approved by the code official before submission of a performance-based design report, calculations, or analysis results. As a minimum, an approved performance-based design shall address the following objectives:

- (1) life safety of occupants;
- (2) firefighter safety;
- (3) property protection;

- (4) continuity of operations; and
- (5) safeguarding of the environment.

B. To determine the acceptability of a performance-based design, the code official may require the owner or agent to provide, without charge to the jurisdiction, a technical opinion and report. The code official may require the technical opinion and report to be prepared by, and bear the stamp of, a licensed design professional.

C. Performance-based designs shall be prepared by, and bear the stamp of, a licensed design professional competent in the area of work. The design professional shall provide written confirmation to the code official before a certificate of occupancy is issued that the performance-based design has been properly implemented, the operation or use of the building is within the limitations of the design, and adequate controls are in place to maintain compliance with the conditions of the design throughout the life of the building.

Subp. 15. **Tests.** If there is insufficient evidence of compliance with the code, or evidence that a material or method does not conform to the requirements of the code, or in order to substantiate claims for alternative materials or methods, the building official shall have the authority to require tests as evidence of compliance to be made at no expense to the municipality. Test methods shall be as specified in the code or by other recognized test standards. In the absence of recognized and accepted test methods, the building official shall approve the testing procedures. Tests shall be performed by an approved agency. Reports of the tests shall be retained by the building official.

1300.0120 PERMITS.

Subpart 1. **Required.** An owner or authorized agent who intends to construct, enlarge, alter, repair, move, demolish, or change the occupancy of a building or structure, or to erect, install, enlarge, alter, repair, remove, convert, or replace any gas,

mechanical, electrical, plumbing system, or other equipment, the installation of which is regulated by the code; or cause any such work to be done, shall first make application to the building official and obtain the required permit.

Subp. 2. **Annual permit.** In lieu of an individual permit for each alteration to an already approved electrical, gas, mechanical, or plumbing installation, the building official may issue an annual permit upon application for the permit to any person, firm, or corporation regularly employing one or more qualified trade persons in the building, structure, or on the premises owned or operated by the applicant for the permit.

Subp. 3. **Annual permit records.** The person to whom an annual permit is issued shall keep a detailed record of alterations made under the annual permit. The building official shall have access to the records at all times or the records shall be filed with the building official as designated.

Subp. 4. **Work exempt from permit.** Exemptions from permit requirements of the code do not authorize work to be done in any manner in violation of the code or any other laws or ordinances of this jurisdiction. Permits shall not be required for the following:

A. Building:

(1) one-story detached accessory structures, used as tool and storage sheds, playhouses, and similar uses, provided the floor area does not exceed 120 square feet (11.15 mm²);

(2) fences not over six feet (1,829 mm) high;

(3) oil derricks;

(4) retaining walls that are not over four feet (1,219 mm) in height measured from the bottom of the footing to the top of the wall, unless supporting a surcharge or impounding Class I, II, or III-A liquids;

(5) water tanks supported directly upon grade if the capacity does not exceed 5,000 gallons (18,927 L) and the ratio of height to diameter or width does not exceed 2 to 1;

(6) sidewalks and driveways that are not part of an accessible route;

(7) decks and platforms not more than 30 inches (762 mm) above adjacent grade and not attached to a structure with frost footings and which is not part of an accessible route;

(8) painting, papering, tiling, carpeting, cabinets, countertops, and similar finish work;

(9) temporary motion picture, television, and theater stage sets and scenery;

(10) prefabricated swimming pools installed entirely above ground accessory to dwelling units constructed to the provisions of the International Residential Code or R 3 occupancies constructed to the provisions of the International Building Code, which do not exceed both 5,000 gallons in capacity (18,925 L) and a 24 inch (610 mm) depth;

(11) window awnings supported by an exterior wall that do not project more than 54 inches (1,372 mm) from the exterior wall and do not require additional support, when constructed under the International Residential Code or Group R 3 and Group U occupancies constructed to the provisions of the International Building Code;

(12) movable cases, counters, and partitions not over five feet, nine inches (1,753 mm) in height;

(13) agricultural buildings as defined in Minnesota Statutes, section 16B.60, subdivision 5; and

(14) swings and other playground equipment.

Unless otherwise exempted, plumbing, electrical, and mechanical permits are required for subitems (1) to (14).

B. Gas:

(1) portable heating, cooking, or clothes drying appliances;

(2) replacement of any minor part that does not alter approval of equipment or make the equipment unsafe; and

(3) portable fuel cell appliances that are not connected to a fixed piping system and are interconnected to a power grid.

C. Mechanical:

(1) portable heating appliances;

(2) portable ventilation appliances and equipment;

(3) portable cooling units;

(4) steam, hot, or chilled water piping within any heating or cooling equipment regulated by this code;

(5) replacement of any part that does not alter approval of equipment or make the equipment unsafe;

(6) portable evaporative coolers;

(7) self contained refrigeration systems containing ten pounds (4.5 kg) or less of refrigerant or that are actuated by motors of one horsepower (0.75 kW) or less; and

(8) portable fuel cell appliances that are not connected to a fixed piping system and are not interconnected to a power grid.

D. Plumbing: See chapter 4715 for plumbing work that is exempt from a permit.

E. Electrical: an electrical permit is not required if work is inspected by the State Board of Electricity or is exempt from inspection under Minnesota Statutes, section 326.244. Obtaining a permit from the Board of Electricity does not exempt the work from other Minnesota State Building Code requirements relating to electrical equipment, its location, or its performance.

Subp. 5. **Emergency repairs.** If equipment replacements and repairs must be

performed in an emergency situation, the permit application shall be submitted to the building official within the next working business day.

Subp. 6. **Repairs.** Application or notice to the building official is not required for ordinary repairs to structures. The repairs shall not include the cutting away of any wall, partition, or portion of a wall or partition, the removal or cutting of any structural beam or load bearing support, or the removal or change of any required means of egress, or rearrangement of parts of a structure affecting the egress requirements; nor shall ordinary repairs include addition to, alteration of, replacement, or relocation of any standpipe, water supply, sewer, drainage, drain leader, gas, soil, waste, vent or similar piping, electric wiring, or mechanical or other work affecting public health or general safety.

Subp. 7. **Application for permit.** To obtain a permit, the applicant shall file an application in writing on a form furnished by the Department of Building Safety for that purpose. The application shall:

A. identify and describe the work to be covered by the permit for which application is made;

B. describe the land on which the proposed work is to be done by legal description, street address, or similar description that will readily identify and definitely locate the proposed building or work;

C. indicate the use and occupancy for which the proposed work is intended;

D. indicate the type of construction;

E. be accompanied by construction documents and other information as required by the code;

F. state the valuation of the proposed work;

G. be signed by the applicant, or the applicant's authorized agent; and

H. give other data and information required by the building official.

Subp. 8. **Action on application.** The building official shall examine or cause to be examined applications for permits and amendments within a reasonable time after filing. If the application or the construction documents do not conform to the requirements of pertinent laws, the building official shall reject the application and notify the applicant of the reasons. The building official shall document the reasons for rejecting the application. The applicant may request written documentation of the rejection and the reasons for the rejection. When the building official is satisfied that the proposed work conforms to the requirements of the code and applicable laws and ordinances, the building official shall issue a permit.

Subp. 9. **Time limitation of application.** An application for a permit for any proposed work shall be considered abandoned 180 days after the date of filing, unless the application has been pursued in good faith or a permit has been issued; except that the building official is authorized to grant one or more extensions of time for additional periods not exceeding 180 days each. The extension shall be requested in writing and justifiable cause demonstrated.

Subp. 10. **Validity of permit.** The issuance or granting of a permit or approval of plans, specifications, and computations, shall not be construed to be a permit for any violation of the code or of any other ordinance of the jurisdiction. Permits presuming to give authority to violate or cancel the provisions of the code or other ordinances of the jurisdiction are not valid. The issuance of a permit based on construction documents and other data shall not prevent the building official from requiring the correction of errors in the construction documents and other data. The building official may also prevent occupancy

or use of a structure that violates the code or any other ordinance of this jurisdiction.

Subp. 11. **Expiration.** Every permit issued shall become invalid unless the work authorized by the permit is commenced within 180 days after its issuance, or if the work authorized by the permit is suspended or abandoned for a period of 180 days after the time the work is commenced. The building official may grant, in writing, one or more extensions of time, for periods not more than 180 days each. The extension shall be requested in writing and justifiable cause demonstrated.

Subp. 12. **Suspension or revocation.** The building official may suspend or revoke a permit issued under the code if the permit is issued in error; on the basis of incorrect, inaccurate, or incomplete information; or in violation of any ordinance or regulation or the code.

Subp. 13. **Placement of permit.** The building permit or a copy shall be kept on the site of the work until the completion of the project.

Subp. 14. **Responsibility.** Every person who performs work for the installation or repair of building, structure, electrical, gas, mechanical, or plumbing systems, for which the code is applicable, shall comply with the code.

1300.0130 CONSTRUCTION DOCUMENTS.

Subpart 1. **Submittal documents.** Construction documents, special inspection and structural observation programs, and other data shall be submitted in one or more sets with each application for a permit.

Exception: The building official may waive the submission of construction documents and other data if the nature of the work applied for is such that reviewing of construction documents is

not necessary to obtain compliance with the code.

The building official may require plans or other data be prepared according to the rules of the Board of Architecture, Engineering, Land Surveying, Landscape Architecture, Geoscience and Interior Design, chapter 1800, and Minnesota Statutes, sections 326.02 to 326.15, and other state laws relating to plan and specification preparation by occupational licenses. If special conditions exist, the building official may require additional construction documents to be prepared by a licensed design professional.

Subp. 2. **Information on construction documents.** Construction documents shall be dimensioned and drawn upon suitable material. Electronic media documents are permitted to be submitted when approved by the building official. Construction documents shall be of sufficient clarity to indicate the location, nature, and extent of the work proposed and show in detail that it will conform to the code and relevant laws, ordinances, rules, and regulations, as determined by the building official.

Subp. 3. **Manufacturer's installation instructions.** When required by the building official, manufacturer's installation instructions for construction equipment and components regulated by the code, shall be available on the job site at the time of inspection.

Subp. 4. **Site plan.** The construction documents submitted with the application for permit shall be accompanied by a site plan drawn to scale, showing the size and location of new construction and existing structures on the site, distances from lot lines, the established street grades, and the proposed finished grades, and it shall be drawn according to an accurate boundary line survey. In the case of demolition, the site plan shall show construction to be demolished and the location and size of existing structures and construction that are to remain on the site

or plot. The building official may waive or modify the requirement for a site plan if the application for permit is for alteration or repair or when otherwise warranted.

Subp. 5. Examination of documents. The building official shall examine or cause to be examined the accompanying construction documents to ascertain whether the construction indicated and described complies with the requirements of the code and other pertinent laws and ordinances.

Subp. 6. Approval of construction documents. If the building official issues a permit, the construction documents shall be approved in writing or by a stamp, stating "Reviewed for Code Compliance," dated, and signed by the building official or an authorized representative. One set of the construction documents that were reviewed shall be retained by the building official. The other set shall be returned to the applicant, kept at the site of the work, and open to inspection by the building official or an authorized representative.

Subp. 7. Previous approvals. The code in effect at the time of application shall be applicable.

Subp. 8. Phased approval. The building official may issue a permit for the construction of foundations or any other part of a building or structure before the construction documents for the whole building or structure have been submitted, provided that adequate information and detailed statements have been filed complying with pertinent requirements of the code. The holder of the permit for the foundation or other parts of a building or structure shall proceed at the holder's own risk with the building operation and without assurance that a permit for the entire structure will be granted.

Subp. 9. Design professional in responsible charge.

A. The building official may require the owner to engage and designate on the building permit application a licensed design professional who shall act as the licensed design professional in responsible charge. If the circumstances require, the owner shall designate a substitute licensed design professional in responsible charge who shall perform the duties required of the original licensed design professional in responsible charge. The building official shall be notified in writing by the owner if the licensed design professional in responsible charge is changed or is unable to continue to perform the duties.

The licensed design professional in responsible charge shall be responsible for reviewing and coordinating submittal documents prepared by others, including phased and deferred submittal items, for compatibility with the design of the building.

When structural observation is required by the code, the inspection program shall name the individual or firms who are to perform structural observation and describe the stages of construction at which structural observation is to occur.

B. For the purposes of this part, deferred submittals are defined as those portions of the design that are not submitted at the time of the application and that are to be submitted to the building official within a specified period.

Deferral of any submittal items shall have the prior approval of the building official. The licensed design professional in responsible charge shall list the deferred submittals on the construction documents for review by the building official.

Submittal documents for deferred submittal items shall be submitted to the licensed design professional in responsible charge who shall review them and forward them to the building official with a notation indicating that the deferred submittal documents have been reviewed and that they have been found to be in general conformance

with the design of the building. The deferred submittal items shall not be installed until their design and submittal documents have been approved by the building official.

C. Work regulated by the code shall be installed according to the reviewed construction documents, and any changes made during construction that are not in compliance with the approved construction documents shall be resubmitted for approval as an amended set of construction documents.

1300.0140 VIOLATIONS.

It is unlawful for any person, firm, or corporation to erect, construct, alter, extend, repair, move, remove, demolish, or occupy any building, structure, or equipment regulated by the code, or cause any of those actions, in conflict with or in violation of the code. The building official may serve a notice of violation or order on the person responsible for the erection, construction, alteration, extension, repair, moving, removal, demolition, or occupancy of a building or structure in violation of the code, or in violation of a permit or certificate issued under the code. The order shall direct the discontinuance of the illegal action or condition and the abatement of the violation.

1300.0150 VIOLATIONS, PENALTY.

A violation of the code is a misdemeanor under Minnesota Statutes, section 16B.69.

1300.0160 FEES.

Subpart 1. **Schedule of permit fees.** The applicant for a permit for a building; structure; or electrical, gas, mechanical, or plumbing system or alterations requiring a permit shall pay the fee set forth by a fee schedule adopted by the municipality.

When submittal documents are required to be submitted by this chapter, a plan review fee shall be required. The plan review fee shall be established by the fee schedule adopted by the municipality.

Exception: The fee schedule adopted by the municipality may exempt minor work from plan review fees.

Subp. 2. **Fees commensurate with service.** Fees established by the municipality must be by legal means and must be fair, reasonable, and proportionate to the actual cost of the service for which the fee is imposed.

Subp. 3. **Building permit valuations.** The applicant for a permit shall provide an estimated permit value at time of application. Permit valuations shall include total value of all construction work, including materials and labor, for which the permit is being issued, such as electrical, gas, mechanical, plumbing equipment, and permanent systems. Building permit valuation shall be set by the building official.

Exceptions: Building permit valuations for the following structures shall be based on the valuation of on-site work only:

A. manufactured homes containing a Housing and Urban Development (HUD) certification label;

B. prefabricated buildings with a Minnesota Building Codes and Standards Division prefabrication label; and

C. industrialized/modular buildings with an Industrialized Building Commission (IBC) label.

Subp. 4. **Building permit fees.** Building permit fees shall be based on valuation.

Exceptions:

A. one- and two-family dwelling maintenance permits for roofing, siding, windows, doors, or other minor projects may be charged a fixed fee;

B. permits for plumbing, mechanical, electrical, or other building service equipment systems may be based on valuation or charged a fixed fee; and

C. replacement of a residential fixture or appliance cannot exceed the permit fee limitation established by Minnesota Statutes, section 16B.665.

Subp. 5. Plan review fees for similar plans. When submittal documents for similar plans are approved under subpart 6, plan review fees shall not exceed 25 percent of the normal building permit fee established and charged by the jurisdiction for the same structure.

Subp. 6. Plan review of similar plans.

A. Any number of similar buildings may be built from a master plan if:

(1) plan review fees have been paid for the master plan;

(2) a code change has not occurred that impacts the design of a master plan;

(3) the similar building has the same physical dimensions and structural design as the master plan;

Exception: The following modifications to the master plan are not considered to be significant modifications, according to Minnesota Statutes, section 16B.61, subdivision 1, and are permitted for dwelling units and their accessory structures built to the International Residential Code, and residential occupancies built to the International Building Code that are three stories or less in height and their accessory structures:

(a) foundation types to include walkout, lookout, and full basement;

(b) foundation materials to include poured concrete, masonry units, and wood;

(c) garage dimensions;

(d) roof design changed by a revised truss plan approved by the building official;

(e) bays or cantilevered floor areas;

(f) decks and porches; and

(g) other modifications approved by the building official;

(4) occupancy groups other than those identified in the exceptions listed in part 1300.0160, subpart 6, item A, subitem (3), must be the same type of construction and occupancy classification and must have the same exit system;

Exception: Minor changes to the exit access; and

(5) the similar plan is based on a master plan for which the municipality has issued a permit within the last 12 months.

B. Plan review fees for similar building plans must be based on the costs commensurate with the direct and indirect cost of the service, but must not exceed 25 percent of the normal building permit fee established and charged by the municipality for the same structure.

C. The plan review fee charged for similar building plans applies to all buildings regulated by the code regardless of occupancy classification including industrialized/modular buildings constructed under a program specified in Minnesota Statutes, section 16B.75.

D. The applicant must submit a new plan set and other information as required by the building official for each building reviewed as a similar building.

Subp. 7. Payment of fees. A permit shall not be issued until the fees prescribed by the municipality have been paid.

Subp. 8. Work commencing before permit issuance. If work for which a permit is required by the code has been commenced without first obtaining a permit, a special investigation shall be made before a permit may be issued for the work. An investigation fee established by the municipality shall be collected and is in addition to the required permit fees, but it may not exceed the permit fee.

Subp. 9. **Fee refunds.** The municipality shall establish a permit and plan review fee refund policy.

Subp. 10. **State surcharge fees.** All municipal permits issued for work under the code are subject to a surcharge fee. The fees are established by Minnesota Statutes, section 16B.70. Reports and remittances by municipalities must be filed with the commissioner, directed to the attention of the state building official.

Surcharge fees imposed by the state are in addition to municipal permit fees. Surcharge report forms and information may be obtained by writing the commissioner, to the attention of the state building official.

1300.0170 STOP WORK ORDER.

If the building official finds any work regulated by the code being performed in a manner contrary to the provisions of the code or in a dangerous or unsafe manner, the building official may issue a stop work order.

The stop work order shall be in writing and issued to the owner of the property involved, to the owner's agent, or to the person doing the work. Upon issuance of a stop work order, the cited work shall immediately cease. The stop work order shall state the reason for the order and the conditions under which the cited work will be permitted to resume.

1300.0180 UNSAFE BUILDINGS OR STRUCTURES.

A building or structure regulated by the code is unsafe, for purposes of this part, if it is structurally unsafe, not provided with adequate egress, a fire hazard, or otherwise dangerous to human life.

Building service equipment that is regulated by the code is unsafe, for purposes of this part, if it is a fire, electrical, or health hazard; an unsanitary condition; or otherwise dangerous to human life. Use of a building, structure, or building service equipment

constituting a hazard to safety, health, or public welfare by reason of inadequate maintenance, dilapidation, obsolescence, fire hazard, disaster, damage, or abandonment is, for the purposes of this part, an unsafe use. Parapet walls, cornices, spires, towers, tanks, statuary, and other appendages or structural members that are supported by, attached to, or a part of a building and that are in deteriorated condition or otherwise unable to sustain the design loads that are specified in the code are unsafe building appendages.

The building official may order any building or portion of a building to be vacated if continued use is dangerous to life, health, or safety of the occupants. The order shall be in writing and state the reasons for the action.

All unsafe buildings, structures, or appendages are public nuisances and must be abated by repair, rehabilitation, demolition, or removal according to Minnesota Statutes, sections 463.15 to 463.26.

1300.0190 TEMPORARY STRUCTURES AND USES.

Subpart 1. **General.** The building official may issue a permit for temporary structures and temporary uses. The permit shall be limited as to time of service, but shall not be permitted for more than 180 days. The building official may grant extensions for demonstrated cause.

Subp. 2. **Conformance.** Temporary structures and uses shall conform to the structural strength, fire safety, means of egress, accessibility, light, ventilation, and sanitary requirements of the code as necessary to ensure the public health, safety, and general welfare.

Subp. 3. **Termination of approval.** The building official may terminate the permit for a temporary structure or use and order the temporary structure or use to be discontinued if the conditions required in this part have not been complied with.

1300.0200 [Repealed, 19 SR 1340]

1300.0210 INSPECTIONS.

Subpart 1. **General.** Construction or work for which a permit is required is subject to inspection by the building official and the construction or work shall remain accessible and exposed for inspection purposes until approved. Approval as a result of an inspection is not approval of a violation of the code or of other ordinances of the jurisdiction. Inspections presuming to give authority to violate or cancel the provisions of the code or of other ordinances of the jurisdiction are not valid. It shall be the duty of the permit applicant to cause the work to remain accessible and exposed for inspection purposes. Neither the building official nor the jurisdiction is liable for expense entailed in the removal or replacement of any material required to allow inspection.

Subp. 2. **Preliminary inspection.** Before issuing a permit, the building official may examine, or cause to be examined, buildings, structures, and sites for which an application has been filed.

Subp. 3. **Inspection record card.** The building official shall identify which inspections are required for the work requiring a permit. Work requiring a permit shall not be commenced until the permit holder or an agent of the permit holder has posted or otherwise made available an inspection record card that allows the building official to conveniently make all required entries regarding inspection of the work. This card shall be maintained and made available by the permit holder until final approval has been granted by the building official.

Subp. 4. **Inspection requests.** The building official shall provide the applicant with policies, procedures, and a timeline for requesting inspections. The person doing the work authorized by a permit shall notify the building official that the work is ready for inspection. The person requesting an

inspection required by the code shall provide access to and means for inspection of the work.

Subp. 5. **Approval required.** Work shall not be done beyond the point indicated in each successive inspection without first obtaining the approval of the building official. The building official, upon notification, shall make the requested inspections and shall either indicate the portion of the construction that is satisfactory as completed or notify the permit holder or an agent of the permit holder of any failures to comply with the code. Any portion that does not comply shall be corrected and the portion shall not be covered or concealed until authorized by the building official.

Subp. 6. **Required inspections.** The building official, upon notification, shall make the inspections in this part. In addition to the inspections identified in this subpart, see applicable rule chapters in part 1300.0050 for specific inspection and testing requirements.

A. Footing inspections shall be made after excavations for footings are complete and any required reinforcing steel is in place. Materials for the foundation shall be on the job, except that concrete need not be on the job if the concrete is ready mixed according to approved nationally recognized standards.

B. Foundations:

(1) Foundation inspections for poured walls shall be made after all forms are in place with any required reinforcing steel and bracing is in place, and prior to pouring concrete.

(2) All foundation walls shall be inspected prior to backfill for specific code requirements.

(3) The foundation inspection shall include excavations for thickened slabs intended for the support of bearing walls, partitions, structural supports, or equipment.

C. Concrete slab and under floor inspections shall be made after in slab or under floor reinforcing steel and building service equipment, conduit, piping accessories, and other ancillary equipment items are in place, but before any concrete is placed or floor sheathing installed, including the subfloor.

D. Rough in inspection of plumbing, mechanical, gas, and electrical systems shall be made before covering or concealment, before fixtures or appliances are set or installed, and before framing inspection.

E. Inspection of framing and masonry construction shall be made after the roof, masonry, framing, firestopping, draftstopping, and bracing are in place and after the plumbing, mechanical, and electrical rough inspections are approved.

F. Energy efficiency inspections shall be made to determine compliance with Minnesota Energy Code requirements.

G. Lath and gypsum board inspections shall be made after lathing and gypsum board, interior and exterior, are in place, but before any plastering is applied or before gypsum board joints and fasteners are taped and finished.

Exception: Gypsum board that is not part of a fire resistive assembly or a shear assembly.

H. Protection of joints and penetrations in fire resistance rated assemblies shall not be concealed from view until inspected and approved.

I. Installation of manufactured homes (mobile homes) shall be made after the installation of the support systems and all utility service connections are in place, but before any covering material or skirting is in place. Evaluation of an approved anchoring system is part of the installation inspection.

J. Fireplaces must be inspected for compliance with applicable requirements of

the code and the manufacturer's installation instructions.

K. A final inspection shall be made for all work for which a permit is issued.

L. Special inspections shall be as required by the code.

M. In addition to the inspections in items A to K, the building official is authorized to make or require other inspections of any construction work to ascertain compliance with the code and other laws that are enforced by the Department of Building Safety.

Subp. 7. **Inspection agencies.** The building official is authorized to accept inspection reports by approved agencies.

1300.0220 CERTIFICATE OF OCCUPANCY.

Subpart 1. **Use and occupancy.** No building or structure shall be used or occupied, and no change in the existing occupancy classification of a building, structure, or portion of a building or structure shall be made until the building official has issued a certificate of occupancy for the building or structure under this part. Issuance of a certificate of occupancy is not approval of a violation of the code or other ordinances of the municipality. Certificates presuming to give authority to violate or cancel the code or other ordinances of the municipality are not valid.

Exception: A municipality has the option of requiring certificates of occupancy for:

- A. "U" occupancies constructed under the International Building Code;
- B. accessory structures constructed under the International Residential Code; or
- C. used manufactured homes moved into or within a jurisdiction.

Subp. 2. **Existing structures.** The legal occupancy of any structure existing on the date of adoption of the code shall be

permitted to continue without change except as specifically required in chapter 1311.

Subp. 3. **Change in use.** Changes in the character or use of an existing structure shall not be made except as specified in chapter 1311.

Subp. 4. **Moved buildings.** Buildings or structures moved into or within a jurisdiction shall comply with the provisions of the code for new buildings or structures.

Exception: A residential building relocated within or into a municipality need not comply with the Minnesota Energy Code or Minnesota Statutes, section 326.371.

Subp. 5. **Certificate issued.** After the building official inspects a building or structure and finds no violations of the code or other laws that are enforced by the Department of Building Safety, the building official shall issue a certificate of occupancy containing the following:

- A. the building permit number;
- B. the address of the structure;
- C. the name and address of the owner;
- D. a statement that the described portion of the structure has been inspected for compliance with the requirements of the code for the occupancy and division of occupancy and the use for which the proposed occupancy is classified;
- E. the name of the building official;
- F. the edition of the code under which the permit was issued;
- G. the use and occupancy classification;
- H. the type of construction;
- I. if an automatic sprinkler system is provided; and
- J. any special stipulations and conditions of the building permit.

Subp. 6. **Temporary occupancy.** The building official is authorized to issue a temporary certificate of occupancy before the completion of the entire work covered by the permit, provided that the portion or portions shall be occupied safely. The building official shall set a time period during which the temporary certificate of occupancy is valid.

Subp. 7. **Revocation.** The building official may issue a written suspension or revocation of a certificate of occupancy issued under the code if the certificate is issued in error or on the basis of incorrect information supplied, or if the building or use of the building, structure, or portion of the building or structure is in violation of any ordinance or regulation or a provision of the code.

1300.0230 BOARD OF APPEALS.

Subpart 1. **Local board of appeals.** In order to hear and decide appeals of orders, decisions, or determinations made by the building official relative to the application and interpretation of this code, there shall be and is hereby created a board of appeals. The building official shall be an ex officio member of said board but shall have no vote on any matter before the board. The board of appeals shall be designated by the governing body. Appeals hearings must occur within ten working days from the date the municipality receives a properly completed application for appeal. If an appeals hearing is not held within this time, the applicant may appeal directly to the State Building Code Appeals Board.

The board shall adopt rules of procedures for conducting its business and shall render all decisions and findings in writing to the appellant with a duplicate copy to the building official and to the state building official within five working days of the decision. For jurisdictions without a board of appeals, the appellant may appeal to an appeals board assembled by the state of Minnesota,

Department of Labor and Industry's Construction Codes and Licensing Division.

Subp. 2. **Qualifications.** The board of appeals shall consist of members who are qualified by experience and training to pass on matters pertaining to building construction and are not employees of the affected jurisdiction.

Subp. 3. **Limitations on authority.** An application for appeal shall be based on a claim that the true intent of this code or the rules legally adopted thereunder have been incorrectly interpreted, the provisions of this code do not fully apply, or an equally good or better form of construction is proposed. The board shall have no authority to waive requirements of this code.

Subp. 4. **Final interpretive authority.** The state building official has final interpretive authority for all codes adopted as part of the code except for the plumbing code when enforced by the Commissioner of Health and the electrical code when enforced by the State Board of Electricity. A request for final interpretation must come from a local or state level building code board of appeals. The procedures for final interpretations by the state building official are as established in Minnesota Statutes, section 16B.63.

1300.0240 DISCLAIMER CLAUSE.

The inclusion of specific requirements relative to the manner of installation of any building or portion of any building or building equipment in one or more parts of the code does not limit this procedure to any particular type of installer or provide a basis upon which determination of the right to perform a procedure shall be made. The authority for this determination is in the various licensing statutes or ordinances for each type of installer who performs the work.

1300.0250 SEVERABILITY.

The invalidity of any provision of the Minnesota State Building Code does not

affect any other provisions of the code that can be given effect without the invalid provision and, to this end, the provisions of the code are declared to be severable.

Minn. Rules repealed, etc. in chapter 1300

- 1300.0100 [Repealed, 19 SR 1340]
- 1300.0200 [Repealed, 19 SR 1340]
- 1300.0300 [Repealed, 19 SR 1340]
- 1300.0400 [Repealed, 19 SR 1340]
- 1300.0500 [Repealed, 19 SR 1340]
- 1300.0600 [Repealed, 19 SR 1340]
- 1300.0700 [Repealed, 19 SR 1340]
- 1300.0800 [Repealed, 19 SR 1340]
- 1300.0900 [Repealed, 19 SR 1340]
- 1300.0940 [Repealed, 19 SR 1340]
- 1300.0942 [Repealed, 19 SR 1340]
- 1300.0944 [Repealed, 19 SR 1340]
- 1300.0946 [Repealed, 19 SR 1340]
- 1300.0948 [Repealed, 19 SR 1340]
- 1300.1000 [Repealed, 19 SR 1340]
- 1300.1100 [Repealed, 19 SR 1340]
- 1300.1150 [Repealed, 11 SR 1405]
- 1300.1200 [Repealed, 19 SR 1340]
- 1300.1300 [Repealed, 19 SR 1340]
- 1300.1400 [Repealed, 19 SR 1340]
- 1300.1500 [Repealed, 19 SR 1340]
- 1300.1600 [Repealed, 19 SR 1340]
- 1300.1700 [Repealed, 19 SR 1340]
- 1300.1800 [Repealed, 19 SR 1340]
- 1300.1900 [Repealed, 19 SR 1340]
- 1300.2000 [Repealed, 19 SR 1340]
- 1300.2050 [Repealed, 27 SR 1471]
- 1300.2100 [Repealed, 27 SR 1471]
- 1300.2300 [Repealed, 27 SR 1471]
- 1300.2400 [Repealed, 27 SR 1471]
- 1300.2500 [Repealed, 27 SR 1471]
- 1300.2600 [Repealed, 27 SR 1471]
- 1300.2700 [Repealed, 27 SR 1471]
- 1300.2800 [Repealed, 27 SR 1471]
- 1300.2900 [Repealed, 27 SR 1471]
- 1300.3000 [Repealed, 27 SR 1471]
- 1300.3100 [Repealed, 27 SR 1471]
- 1300.3900 [Repealed, 27 SR 1471]
- 1300.4100 [Repealed, 27 SR 1471]
- 1300.4300 [Repealed, 27 SR 1471]
- 1300.4500 [Repealed, 27 SR 1471]
- 1300.4700 [Repealed, 27 SR 1471]

1300.4900 [Repealed, 27 SR 1471]
1300.5100 [Repealed, 27 SR 1471]
1300.5300 [Repealed, 27 SR 1471]
1300.5500 [Repealed, 27 SR 1471]
1300.5700 [Repealed, 27 SR 1471]
1300.5900 [Repealed, 27 SR 1471]
1300.6100 [Repealed, 27 SR 1471]
1300.6300 [Repealed, 27 SR 1471]

City of Ramsey 2012 Building Permit Fee Schedule

Service	Fee	Special Notes
Administrative Fee-Returned Permit	\$25.00	
Basement Finish	\$141.00	Covers three (3) trips
Building Permit	2003 LMC Fee Table	LMC/AMM 2003 Recommended Schedule
Building Plan Check Fee	65% of Building Permit Fee	1997 UBC Table 1A
Building Plan Check Fee (Duplicate Plans)	25% of Building Permit Fee	
Building Plan Check Fee (Accessory Structures)	65% of Building Permit Fee	Garages, Remodels, Additions, etc.
Building Plan Check Fee (changes, additions, revisions to plans)	\$47.00/hour (1 hour minimum)	
Plan Check Fee (outside contracted)	Actual Cost	All administrative and overhead costs
Air Conditioner Replacement	\$47.00	
Deck Permit	\$94.00	
Demolition Permit	\$94.00	
Electrical Permit	Electrical Permit Fee Schedule	Per Tokle Contract
Erosion Control Escrow	\$1,500	Returned when complete-not part of Building Code
Fence Permit (over six [6] feet tall)	2003 LMC Fee Table	Less than six (6) feet = \$25 (Zoning Permit)
Fireplace Permit	\$94.00	Covers two (2) trips
Furnace Replacement	\$47.00	
After Hours/Weekend Inspections	\$70.50/hour	Minimum two (2) hours
Investigation Fee	Equal to permit fee	For work started without permit
Gas Water Heater Replacement	\$47.00	
Lawn Irrigation-Residential	\$47.00	Covers one (1) trip
Lawn Irrigation-Commercial/Multi-Family	\$60.00	
Mechanical Permit (New Residential)	\$150.00	
Mechanical Permit (Remodel/Addition Residential)	\$94.00	
Mechanical Permit (New Commercial)	1% job valuation	Minimum \$200.00
Mechanical Permit (Remodel/Addition Commercial)	1% job valuation	Minimum \$100.00
Plan Check Fee	65% of Mechanical Permit	Commercial
Moving Structure Permit	\$94.00	
Moving Permit Site Inspection	\$94.00	
Mobile Home Tie Down	\$45.00	
Mobile Home Water Hook Up	\$60.00	
Permit/Inspection Card (replacement or duplicate)	\$5.00	
Plumbing Permit (New Residential-Single Family)	\$200.00	
Plumbing Permit (Remodel/Addition Residential-Single Family)	\$94.00	
Plumbing Permit (New Commercial)	1% of job value	Minimum \$300.00
Plumbing Permit (Remodel/Addition Commercial)	1% of job value	Minimum \$150.00
Re-Inspection Fee	\$47.00/trip	

Re-Roofing/Shingles Permit (Residential)	\$94.00	Covers two (2) trips
Re-Roofing/Shingles Permit (Commercial/Multi-Family)	2003 LMC Fee Table	
Re-Siding Permit	\$94.00	Covers two (2) trips
Replacement Windows (Residential)	\$94.00	City-required pre-inspection
Septic System Permit (Residential)	\$150.00	
Septic System Permit (Commercial)	\$250.00	
Septic Tank Installation (Residential)	\$150.00	
Septic Tank Pumping Permit	\$10.00	
Sewer Availability Charge (SAC)	\$2,365.00	MCES Fee (Metropolitan Council)
SAC Handling Fee	\$25.00	Per Address
Sewer Permit-Utility Connection (Residential)	\$75.00	
Sewer Permit-Utility Connection (Commercial)	2% of job value	Minimum \$250.00
Site Evaluation Fee	\$45.00	
Swimming Pool Permit	\$125.00	
Vacuum Breaker Verification for Irrigation (Residential)	\$47.00	
Vacuum Breaker Verification for Irrigation (Commercial)	\$60.00	
Water Availability Charge (WAC)	\$1,640.00	
Water Softener Permit (Residential)	\$15.00	Required by Minnesota Statute
Water Permit-Utility Connection (Residential)	\$75.00	
Water Permit-Utility Connection (Commercial)	2% of job value	Minimum \$250.00

City of Ramsey
2012 Building Permit Fee Schedule

Valuation Range	Base Fee	Additional Amount (per additional \$1,000)
\$1.00 to \$500.00	\$25.00	\$0.00
\$500.00 to \$2,000.00	\$25.00	\$3.25
\$2,001.00 to \$25,000.00	\$73.75	\$14.75
\$25,001.00 to \$50,000.00	\$413.00	\$10.75
\$50,001.00 to \$100,000.00	\$681.75	\$7.50
\$100,001.00 to \$500,000.00	\$1,056.75	\$6.00
\$500,001.00 to \$1,000,000.00	\$3,456.75	\$5.00
\$1,000,001.00 and above	\$5,956.75	\$4.00

EXTRACTED FROM 1997 UNIFORM BUILDING CODE

TABLE NO. 1-A – BUILDING PERMIT FEES

TOTAL VALUATION	FEE
\$1.00 to \$500	\$23.00
\$501.00 to \$2,000.00	\$23.50 for the first \$500.00 plus \$3.05 for each additional \$100.00, or fraction thereof, to and including \$2,000.00
\$2,001.00 to \$25,000.00	\$69.25 for the first \$2,000.00 plus \$14.00 for each additional \$1,000.00, or fraction thereof, to and including \$25,000.00
\$25,001.00 to \$50,000.00	\$391.25 for the first \$25,000.00 plus \$10.10 for each additional \$1,000.00, or fraction thereof, to and including \$50,000.00
\$50,001.00 to \$100,000.00	\$643.75 for the first \$50,000.00 plus \$7.00 for each additional \$1,000.00, or fraction thereof, to and including \$100,000.00
\$100,001.00 to \$500,000.00	\$993.75 for the first \$100,000.00 plus \$5.60 for each additional \$1,000.00, or fraction thereof, to and including \$500,000.00
\$500,001.00 to \$1,000,000.00	\$3,233.75 for the first \$500,000.00 plus \$4.75 for each additional \$1,000.00, or fraction thereof, to and including \$1,000,000.00
\$1,000,001.00 and up	\$5,608.75 for the first \$1,000,000.00 plus \$3.15 for each additional \$1,000.00, or fraction thereof
Other Inspections and Fees:	
1. Inspections outside of normal business hours	\$47.00 per hour*
2. Reinspection fees assessed under provisions of Section 305.8	\$47.00 per hour*
3. Inspections for which no fee is specifically indicated (minimum charge – one-half hour)	\$47.00 per hour*
4. Additional plan review required by changes, additions or revisions to plans	\$47.00 per hour*
5. For use of outside consultants for plan checking and inspections, or both	Actual costs **

* Or the total hourly cost to the jurisdiction, whichever is the greatest. This cost shall include supervision, overhead, equipment, hourly wages and fringe benefits of the employees involved.

** Actual costs include administrative and overhead costs.



RISK MANAGEMENT INFORMATION
ESTABLISHING BUILDING AND DEVELOPMENT FEES

Introduction

Over the past few years, there have been several legislative, administrative, and legal developments that have put the spotlight on municipal building and development fees. Builders have claimed that city fees are excessive and they have undertaken several initiatives to make municipal officials more accountable.

In light of those initiatives and challenges, we thought it important to review the relevant statutes, rules and legal filings, and make some recommendations about what cities can do to minimize their exposure to lawsuits.

Statutes and Rules

The first statute worth reviewing is Minn. Stat. 16B.685 that reads as follows:

16B.685 Annual Report

Beginning with the first report filed on June 30, 2003, each municipality shall annually report by June 30 to the department, in a format prescribed by the department, all construction and development-related fees collected by the municipality from developers, builders, and subcontractors, if the cumulative fees collected exceeded \$5,000 in the reporting year. The report must include:

- (1) The number and valuation of units for which fees were paid;*
- (2) The amount of building permit fees, plan review fees, administrative fees, engineering fees, infrastructure fees, and other construction and development-related fees; and*
- (3) The expenses associated with the municipal activities for which fees were collected.*

This statute requires cities to annually report fee revenue, but more importantly, it requires cities to identify “the expenses associated with municipal activities for which fees were collected.” Because other statutes and regulations discussed below require that fees be “fair, reasonable and proportionate” to the cost associated with the service provided, it is imperative that cities give careful thought to filling out the reporting form and do a good job of identifying “all” related expenses. Cities with fee revenue well in excess of reported expenditures could be susceptible to challenge.

The next two laws relate to the requirement that fees be “fair, reasonable, and proportionate . . .” Specifically, with regard to development fees, Minn. Stat. 462.353 subd. 4(a) and (b) reads:

This material is provided as general information and is not a substitute for legal advice.
Consult your attorney for advice concerning specific situations.

Subd. 4. Fees

- (a) *A municipality may prescribe fees sufficient to defray the costs incurred by it in reviewing, investigating, and administering an application for an amendment to an official control established pursuant to sections [462.351](#) to [462.364](#) or an application for a permit or other approval required under an official control established pursuant to those sections. Except as provided in subdivision 4a, fees as prescribed must be by ordinance. **Fees must be fair, reasonable, and proportionate and have a nexus to the actual cost of the service for which the fee is imposed.***
- (b) *A municipality must adopt management and accounting procedures to ensure that fees are maintained and used only for the purpose for which they are collected. Upon request, a municipality must explain the basis of its fees.*

Regarding building permit fees, Section 1300.0165 subp. 2 of the State Building Code reads:

Subp. 2. Fees commensurate with service.

*Fees established by the municipality must be by ordinance and must be **fair, reasonable, and proportionate to the actual cost of the service for which the fee is imposed.***

Finally, it is instructive to review the “purpose” section of the building code to see that the code is intended to accomplish a fairly broad set of goals.

1300.0030 Purpose and Application

Subp. 1. Purpose.

The purpose of the code is to provide minimum standards to safeguard life and limb, health, property, and public welfare, by regulating and controlling the design, construction, quality of materials, use and occupancy, location, and maintenance of all structures and equipment specifically covered by the code in a jurisdiction that adopts and enforces the code.

Legal Challenges

At least three cities have been sued challenging the amount of fees being collected by the cities. The two most recent suits brought against the cities of Shakopee and Elk River by the Builders Association of the Twin Cities and the Builders Association Minnesota, claim that the cities charged excessive fees. The following are excerpts from the complaints in the two suits.

“To the extent that Elk Rivers[/Shakopees] building permit fees have exceeded the cost of reviewing, investigating and administering applications for building permits, the City has charged an unreasonable and unauthorized charge on builders.”

“As such building permit fee applicants from 1998 to 2004 are entitled to a full refund of all building permit fees charged by the City that exceed the cost of reviewing, investigating and administering applications for building permit . . .”

“Elk Rivers[/Shakopees] collection, retention and use of building permit fee revenue that exceeds its costs of reviewing, investigating and administering applications for building permits constitutes a taking of private property under the Fifth and Fourteenth Amendment of the United States Constitution and Article 1, Section 13 of the Minnesota Constitution.”

Recommendations

In light of these legal requirements we suggest that the cities adopt the following practices:

- 1) Cities should review, evaluate, and adopt their fees on an annual basis in order to make sure the fees are “fair, reasonable, and proportionate to the actual cost of the service for which the fee is imposed.”
- 2) Prior to filing the city’s annual report with the Department of Administration, the city should consult with its finance department and possibly its auditor, to make sure that all expenses reasonably associated with building code administration and enforcement, and development activity are adequately captured on the reporting form. (See, Methodology below)
- 3) In adopting building and development fees, cities should not blindly rely on boilerplate fee schedules that may have been established without closely reviewing the costs associated with the services provided.

Methodology for establishing defensible fees

Step 1

Identify all direct cost associated with the building code administration activities. These would include:

- most, if not all, of the salary and benefits associated with staff involved directly in the building code administration function;
- the annualized cost of supplies, equipment and materials associated with the building code administration function.

Step 2

Identify city’s general overhead charges such as building costs, insurance, heating, sewer, water, fleet costs, IT costs, administration, finance and city council, and then allocate to the building codes administration function, a proportionate share of these costs.

Step 3

Interview the other city departments to determine what percentage of those departments’ time is reasonably related to supporting building codes administration activities. Once that "time spent" evaluation is completed, allocate a percentage of the cost of those department budgets to the building codes administration function. The following departments are likely to devote at least some time to support the code administration function:

- Planning, zoning and development
- Engineering and Public works
- Public safety (police and fire)
- Park and recreation

Step 4

Arrive at an overall annualized cost to support the building codes administration activities. This will be the total of the direct cost identified in Step 1, plus the allocation of the general city overhead identified in Step 2, plus the allocation of a percentage of other departments' time identified in Step 3.

Step 5

Since building permit fees must be based on valuation, you then have to make an estimate of potential valuation and set your fees accordingly, to generate sufficient revenue to cover all or a portion of the costs calculated in Step 4.

Paul Merwin 2005

Step 1

Submit Application

You submit an application, plans, and any additional submittals required by the application packet. Application is reviewed by Staff and outside agencies (if required).

If applicable, you are required to satisfy any remaining obligations related to subdivision or site plan review approvals and agreements.

Step 2

Plan Review

Once the application is complete, the application is reviewed by Primary Reviewers. Primary Reviewers include Staff from departments including, but not limited to, Building Division, Planning Division, Engineering Division, and Fire Department.

Plan Review typically takes 5-10 business days for residential projects.

Plan review for commercial projects varies greatly depending on the size and complexity of the project, and can range from 2-4 weeks.

Step 3

Erosion Control

You must install erosion control measures prior to any inspection being scheduled. Please follow the Erosion Control Handout for specific information.

Step 4

Permit Issued

Once the Permit is approved, Staff will contact you with the Permit amount.

Step 5

Inspections

Once the Permit is issued, you will be responsible for scheduling required inspection. The Permit Card will specify what inspections will be required. Please contact Building Division Staff 24-48 hours prior to a requested inspection to ensure availability. The Building Division cannot guarantee same-day inspections.

Step 6

Certificate of Occupancy

Upon successful completion of all required inspections, the Building Official will issue a Certificate of Occupancy allowing the structure to be occupied.

Step 1

Step 2

Step 3

Step 4

Step 5

Step 6

ESTABLISHING BUILDING PERMIT FEES

City Council Work Session

OVERVIEW

- ▶ Minnesota State Building Code Requirements
- ▶ Plan Review Process
- ▶ Inspection Process
- ▶ Expense Analysis
- ▶ Revenue Analysis
- ▶ Current Fee and Valuation Table
- ▶ Feedback from State Building Official Office

ORIGINS OF BUILDING CODE

- ▶ International Code Council (ICC)
- ▶ ***Adopted by Minnesota Legislature (as State Building Code)***
 - ▶ Administered by Department of Labor and Industry (DLI)
 - ▶ City must comply with current version to administer Building Code
 - ▶ Few optional sections (Ramsey no longer has adopted any optional section)

MINNESOTA STATE BUILDING CODE

- ▶ Permits Required
- ▶ Establishing Fees

PERMITS REQUIRED

- ▶ Construct, enlarge, alter, repair, move, demolish or change occupancy
- ▶ Erect, install, enlarge, alter, repair, remove, convert, or replace any gas, mechanical, electrical, plumbing system, or other equipment
- ▶ Installation of which required by Code

PERMIT EXEMPTIONS

▶ Building

- ▶ 1 story detached accessory structures that does not exceed 120 sq. ft.
 - ▶ Fences not over six (6) feet
 - ▶ Oil derricks
 - ▶ Retaining walls that are not over four (4) feet
 - ▶ Water tanks supported directly upon grade
 - ▶ Sidewalks and driveways that are not part of an accessible route
 - ▶ Decks and platforms not more than 30 inches above adjacent grade
 - ▶ Painting, papering, tiling, carpeting, cabinets, countertops, and similar finish work
 - ▶ Temporary motion picture, television, and theater stage sets and scenery
 - ▶ Prefabricated swimming pools installed entirely above ground accessory to dwelling units [...] not exceeding 5,000 gallons in capacity and 24 inches in depth
 - ▶ Window awnings supported by an exterior wall that do not project more than 54 inches [...]
 - ▶ Movable cases, counters, and partitions not over five (5) feet, nine (9) inches in height
 - ▶ Agricultural buildings (defined in MS 16B.60)
 - ▶ Swings and other playground equipment
- ▶ For any potential Gas, Plumbing and Electrical-see Chapter 1300

ESTABLISHING FEES

- ▶ Fee schedule adopted by municipality
- ▶ Plan review fee required
- ▶ Fee commensurate with service
- ▶ Permit fee shall be based on valuation

FEE EXEMPTIONS

- ▶ Exempt from fee
 - ▶ Minor work
- ▶ May be charged fixed-fee
 - ▶ 1 and 2 family dwelling maintenance permits for roofing, siding, windows, doors, or other minor projects
 - ▶ Plumbing, mechanical, electrical, or other building service equipment systems
 - ▶ Replacement of a residential fixture or appliance cannot exceed the permit fee limitation

PLAN REVIEW FEE

- ▶ 65% the cost of a Building Permit
 - ▶ 25% for Master Plan/Duplicate Plans

LEAGUE OF MINNESOTA CITIES RESPONSE

- ▶ 2003 LMC Fee Schedule
 - ▶ Many fee schedules based on this
 - ▶ Update of 1997 UBC Fee Schedule
 - ▶ **NO LONGER PUBLISHED BY LMC**
- ▶ Elk River and Shakopee litigation
- ▶ Annual analysis of expenses and revenues
- ▶ *“In adopting building and development fees, cities should not blindly rely on boilerplate fee schedules that may have been established without closely reviewing the costs associated with the services provided.”*

METHODOLOGY FOR EXPENSE REVIEW

- ▶ Identify all direct cost associated with the building code administration activities
 - ▶ Easy Step (General Fund Account #240)
- ▶ Identify city's general overhead charges
 - ▶ IT, building, utilities, vehicles, insurance, other staffing and counsel
- ▶ Interview other departments to determine percentage of time spent on building code administration
- ▶ Arrive at overall annual cost
- ▶ Estimate potential valuation and set fees accordingly

GENERAL EXPENSE FINDINGS

- ▶ Largely unchanged since 2008
- ▶ Overall expenses reduced
 - ▶ Reduction in staffing levels
 - ▶ Based on reduction of level of demand
- ▶ Line item expenses increased
 - ▶ Per hour of inspection time
 - ▶ 2003 LMC Table = \$47/hr.
 - ▶ 2012 Inspectron Contract = \$50/hr.
 - ▶ Fuel costs
- ▶ Need to identify additional, related costs (overhead)

PRIMARY REVIEWERS/ADMINISTRATORS

Staff	
Building Official (Contracted)	
Building Inspector (Contracted)	
Permit Technician	
Community Development Secretary	
Development Services Manager	
Associate Planner/Env. Coordinator	
Civil Engineer	
Engineering Tech IV	
Engineering Tech II	

OVERHEAD

- ▶ Finance
- ▶ Administration
- ▶ IT
- ▶ Contract Management

ADDITIONAL EXPENSE REVIEW CONSIDERATION

- ▶ General resident support without Building Permit
- ▶ Administration of Property Maintenance Code
- ▶ Mix of City Staff and Contracted Services
 - ▶ Continuity of service levels
- ▶ Stabilize Building Permit Fees by maximizing existing resources
 - ▶ Cost savings measures

WORKLOAD ANALYSIS

- ▶ Working as efficiently as possible
 - ▶ Minor modifications to shifting duties as previously indicated
 - ▶ At top end of maintaining acceptable level of service
 - ▶ 5-10 day Permit Review Timeframe
 - ▶ Phone calls response time is 3-5 days
 - ▶ Would like to reduce this to 1-2 days

SHIFTING RESPONSIBILITIES

- ▶ Plan Review and General Code Questions
 - ▶ Expand Permit Technician Duties for smaller reviews
- ▶ Zoning Permits as Automatic Response
 - ▶ Reduce workload on Planning Division
 - ▶ Net savings in time to Property Maintenance Code Enforcement
- ▶ E-Permits
 - ▶ Reduce workload on Permit Technician
 - ▶ Net savings in time to Plan Review during off-peak times
- ▶ Expand Backup for Permit Technician
 - ▶ Community Development Secretary
 - ▶ Temporary help for data entry
- ▶ Landscape and Tree Inspections
 - ▶ Part of Final Inspection

COST SAVINGS MEASURES

- ▶ E-Permits
 - ▶ Reduce data entry
 - ▶ \$2,000 Capital Cost
- ▶ In-Field Inspection Entry and Scheduling
 - ▶ Reduce duplicative data entry
 - ▶ Reduce paper
 - ▶ Streamline scheduling
- ▶ Zoning Permits
 - ▶ Not required by MSBC
 - ▶ Proactive approach to previous enforcement issues
 - ▶ Change to Over the Counter/e-Permits
 - ▶ \$25 to \$5
- ▶ Scheduling
 - ▶ Scheduling Window
 - ▶ Schedule Next Available AM or PM
 - ▶ Reduce gaps between inspections and need to return to office

REVENUE ANALYSIS

- ▶ Valuation-Based
- ▶ Flat-Rate

FLAT FEE ANALYSIS

- ▶ Based on number of trips
 - ▶ Currently \$47 per hour
 - ▶ Contract rate is \$50 per hour
 - ▶ Factor administration time (scheduling, data entry)
 - ▶ Factor overhead time (support services)
- ▶ Previous State Building Official's Office Feedback
 - ▶ No more Flat-Fee permits
 - ▶ In response to Flat-Fee Basement Finish Permit

FLAT FEE PERMITS

Permit	Current Fee	
AC Replacement	\$47	
Deck Permit	\$47	
Demolition Permit	\$94	
Fireplace Permit	\$94	
Furnace Replacement	\$47	
Gas Water Heater Replacement	\$47	
Lawn Irrigation Connection (Res.)	\$47	
Lawn Irrigation Connection (Comm.)	\$60	
New Mechanical (Residential)	\$150	
Remodel/Repair Mechanical (Residential)	\$94	
New Plumbing (Residential)	\$200	
Remodel/Repair Plumbing (Residential)	\$94	

FLAT FEE PERMITS (CONTINUED)

Permit	Current Fee	
Re-roof (Residential)	\$94	
Re-siding (Residential)	\$94	
Replacement Windows	\$94	
Septic System (Residential)	\$150	
Septic System (Commercial)	\$250	
Septic Tank (Residential)	\$150	
Septic Pumping	\$10	
Site Evaluation Fee	\$47	
Swimming Pool	\$125	
Water Softener Permit	\$15	

SAMPLE SINGLE FAMILY HOME

- ▶ Examples of 2012 Permits

ICMA REVIEW

- ▶ Center for Performance Measurement (CPM)

RECOMMENDATIONS

- ▶ Adjust Fixed Rate Fees
- ▶ Maintain Valuation Based Fees
- ▶ Review escrow requirements and alternatives
- ▶ Shift duties as indicated
- ▶ Amend Zoning Permit to Over the Counter and Reduce to \$5
- ▶ Eliminate Zoning Permit for Swimming Pools not covered by MSBC
- ▶ Eliminate Zoning Permit for driveways (ROW Permit required)
- ▶ Implement e-Permits
- ▶ Implement field technology

Section 10: Permit Services

Permit Services Respondents at a Glance

Included in the table below are all jurisdictions that submitted data for at least one permits, planning, and development question, as well as some basic information about each jurisdiction's permits, planning, and development workload. Additional permits, planning, and development figures appear later in this section.

Figure 10-1. Descriptors: Permit Services Characteristics (page 1 of 2)

Jurisdiction	Population	Population density (in square miles)	Valuation of residential & commercial permits	Average processing time for residential building permits calendar days	Permitting services FTEs	Permitting services FTEs per 1,000 population
Chula Vista CA#	246,496	4,930	\$188,497,406	159		
Fort Lauderdale FL	165,521	5,016	\$192,359,454	54	49.0	0.30
Sugar Land TX	84,511	2,486	\$346,520,344	5	5.0	0.06
O'Fallon MO	80,860	2,695	\$60,626,465	2	8.1	0.10
Lancaster County SC	76,652	140	\$50,975,871	5	1.9	0.02
Eau Claire WI	66,060	2,064	\$176,261,432	4	6.5	0.10
Rancho Cordova CA	65,502	1,724	\$82,835,518	3	8.2	0.13
Oshkosh WI	64,592	2,691	\$51,106,915	1	9.2	0.14
Greenwich CT	61,171	1,274	\$307,277,040		13.5	0.22
Delray Beach FL	60,831	4,055	\$156,350,922	21	8.8	0.14
New Braunfels TX	57,040		\$206,305,040	5		
Manhattan KS	52,135	2,744	\$118,889,610	8		
Noblesville IN	51,969	1,676	\$131,317,564	3	12.0	0.23
Edina MN	47,941	2,996	\$152,367,903	6	10.2	0.21
Wauwatosa WI	46,396	3,569	\$56,801,548			
Campbell County WY	46,133	10		10		
Rohnert Park CA	41,194	6,866	\$11,931,763	1	2.4	0.06
Annapolis MD	38,394	5,485	\$62,820,990	19	6.8	0.18
Columbia TN	34,681	1,156	\$21,189,359			
Dartmouth MA	34,412	538	\$49,042,038	10	2.5	0.07
Andover MA*	33,201	1,071	\$72,583,535	3	4.9	0.15
Salisbury MD	30,343	2,167	\$16,904,327	1	0.9	0.03
Accomack County VA	30,223	69	\$21,465,903	3	2.8	0.09
Algonquin IL	30,046	2,504	\$16,875,624		2.0	0.07
Dover NH	29,987	1,071	\$47,441,026	17	1.9	0.06
Windsor CT	29,060	1,002	\$48,760,775	1	4.4	0.15
Newburgh NY	28,866	7,217	\$4,536,313	14	5.8	0.20
Monterey CA	27,810	3,476	\$29,117,094	30	8.1	0.29
Greer SC	25,515	1,215	\$26,413,169	2	1.1	0.04
Sahuarita AZ	25,259	842	\$48,239,674	1	2.4	0.10
Dedham MA	24,729	2,473	\$47,792,801	3	3.8	0.15
Fredericksburg VA	24,286	2,208	\$80,865,725	9	1.4	0.06
Belmont MA	23,819	4,764	\$41,538,921			
Ramsey MN	23,668	877	\$18,895,889	5	2.0	0.08
Junction City KS	23,353	1,946	\$33,474,774	2		

Figure 10-1. Descriptors: Permit Services Characteristics (page 2 of 2)

Jurisdiction	Population	Population density (in square miles)	Valuation of residential & commercial permits	Average processing time for residential building permits calendar days	Permitting services FTEs	Permitting services FTEs per 1,000 population
Peters Township PA ⁺	21,378	1,125	\$55,966,360	10		
Libertyville IL	20,742	2,305	\$33,556,279	7	5.4	0.26
Rolla MO	19,560	1,630	\$19,111,435	1	2.5	0.13
Snellville GA	18,242	1,824	\$28,120,070	7	1.4	0.07
Tumwater WA	17,570	1,255	\$50,349,361	24		
King William County VA	15,935	58	\$9,377,992	5	0.6	0.04
Goodlettsville TN	15,921	1,137	\$7,064,383	1		
Ukiah CA	15,300	3,825	\$8,979,915	10	2.6	0.17
Hopkinton MA	15,000	536	\$43,921,325	9	6.2	0.42
Medway MA	13,877	1,156	\$23,588,628	5	1.5	0.11
Coventry CT	12,435	336	\$12,735,401	10	2.2	0.18
Lakeland TN	12,430	540			19.8	1.60
Blue Ash OH	12,114	1,514	\$37,504,884	5		
Crestwood MO	11,912	2,978	\$7,930,897	2	0.1	0.01
Weston MA	11,478	675	\$96,168,454	4	4.1	0.35
Granby CT	11,300	276	\$6,893,696	3	0.9	0.08
Show Low AZ	11,058	235	\$24,414,366		3.8	0.34
Lunenburg MA	10,086	374	\$11,055,222		2.0	0.20
Baker City OR	9,890	1,413	\$10,851,690	10	3.0	0.31
Shelton WA	9,834	1,639	\$12,536,090	14	1.2	0.12
Mason MI	8,252	1,650	\$18,040,462	4	0.2	0.02
Georgetown MA	8,100	623	\$746,431	2	1.6	0.20
Mahomet IL [^]	7,258	806	\$10,970,409	3	0.5	0.07
Fox Point WI	6,665	2,222	\$8,288,615	2	1.2	0.18
Islamorada Islands FL	6,119	1,020	\$16,713,198	14	5.4	0.88
Airway Heights WA	6,114	1,223	\$5,444,401	7	1.6	0.26
Lake Mills WI	5,735	1,434	\$4,131,712	1		
New Baden IL	3,349	1,675	\$1,189,000	7		
Cherryvale KS	2,374	1,187	\$481,000	1		

*Andover, MA, reports they have several high end residential and commercial properties.

[^]Mahomet, IL, reports they had an assisted living facility built which attributes to high valuation of residential and commercial permits.

⁺Peters Township, PA, reports they had six multimillion dollar Commercial buildings built and the average home price is \$400,000 which attributes to high valuation of residential and commercial permits.

[#]Chula Vista, CA, reports they led the County of San Diego in the foreclosure market and experienced a greater than \$1B reduction in the total valuation of property values.

	Population	Population density (in square miles)	Valuation of residential & commercial permits	Average processing time for residential building permits calendar days	Permitting Services FTEs	Permitting Services FTEs per 1,000 Population
CPM 101						
Mean	33,948	1,920	\$57,169,587	10	5.2	0.19
Median	24,053	1,572	\$31,295,934	5	2.6	0.14
CPM 101 & Comprehensive						
Mean	108,399	2,148	\$141,765,619	9	6.9	0.13
Median	38,394	1,874	\$50,662,616	6	4.0	0.10

Important Service-Specific Considerations

Some of the factors that influence the comparability of permits data are:

- Permit categories—Whether a jurisdiction engages in permitting for various activities can affect the overall volume of permits tracked as well as the time needed for each permit.
- Permit staff—The availability of dedicated permit staff can influence a jurisdiction’s ability to address permits quickly, which in turn can influence approval time frames.

Broadly speaking, the physical, political, and demographic characteristics of each reporting jurisdiction also influence performance.

- Examples include unusually good or bad weather, new state or federal mandates, significant changes in state or federal aid, major budget cuts, and median household income. Citizen preferences, council or board priorities, local tax resources, and state-imposed spending limits cause additional variation in the funds, equipment, and staff available for providing permits services.

A list of additional considerations applying to all service areas is included in the introduction to this report. Please review it before reporting, analyzing, or otherwise using the information in this report.

Suggested Applications

- **Examine your performance compared to peers and means and medians.**—If you’re performing above the norms, check in with ICMA if you’d be willing to share what you’re doing to achieve high performance. Your practices may be suitable for write-up that can be shared with others. If you find that you’d like to improve performance in any areas, check the analysis and effective practice case studies posted on the [CPM 101 group](#) on the ICMA Knowledge Network. The studies are full of examples of how local governments have used performance measurement to find improvement targets and boost performance—and to promote ongoing high performance. You can also check out the [What Works Case Studies](#) posted on the performance measurement topic page.
- **Prepare a report for your supervisor, manager, elected officials, or others.** Using the data you have evaluated and the goals you are hoping to achieve, write a report to be shared with the manager, elected officials, the public or others. It is important that results and goals are communicated clearly to those in the jurisdiction. Check out CPM’s public website (icma.org/performance) and click on the Certificate Program link to view samples of reports prepared by participants in the CPM Comprehensive program.
- **Hold internal meetings to celebrate successes & discuss improvements.** — Hold internal meetings/discussions with your department to review results shown in this report. Identify where your department excels and where improvement may be needed. In areas where you are a high performer, discuss how to maintain high performance, as well as ways to share the good news. In areas where improvement is desired, solicit ideas from department employees about how to set and reach new targets. Consider consulting peer communities for advice, too.

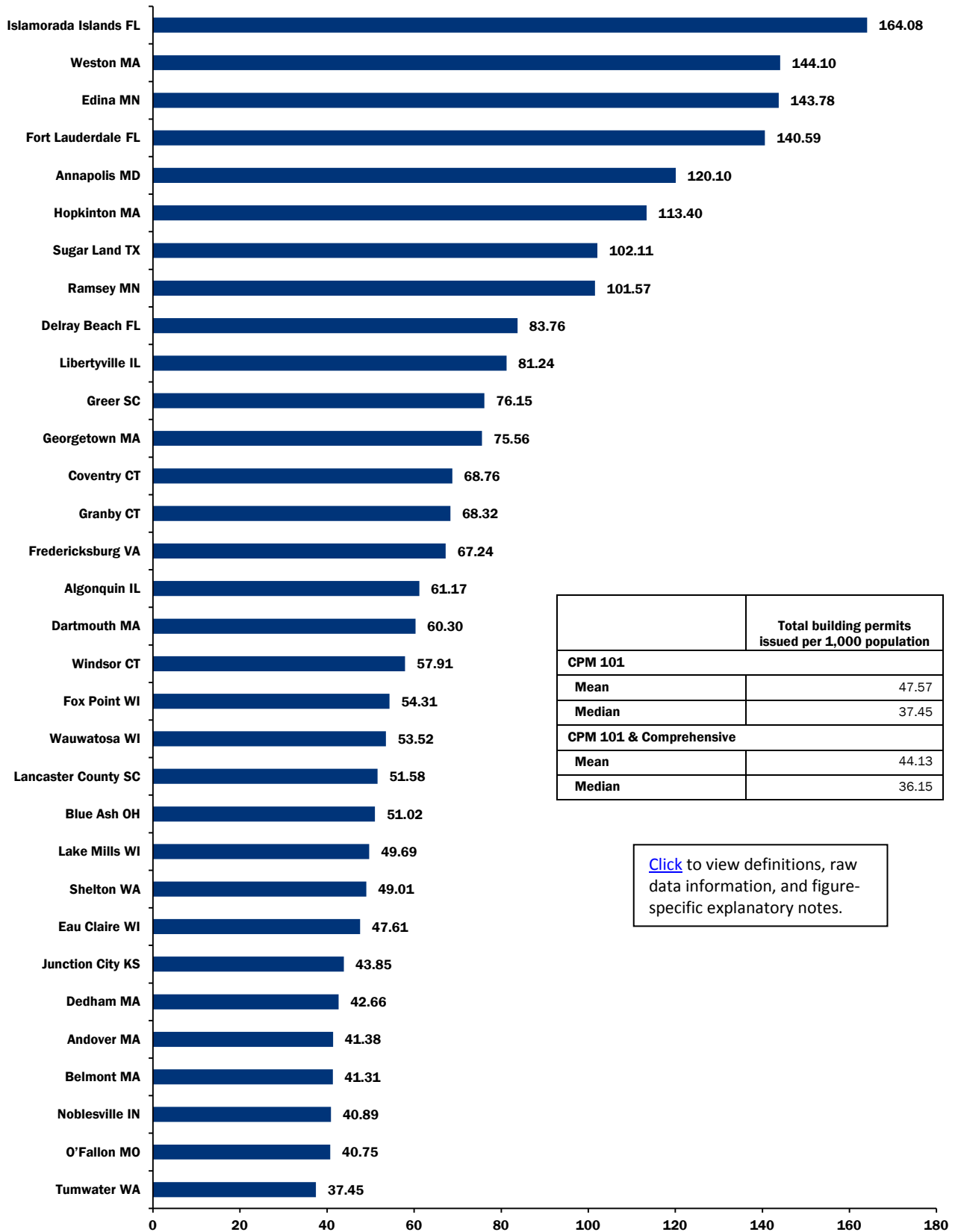
Regardless of the exact path you choose, involving staff in review and analysis of the results, inviting them to ask questions and voice concerns, and responding to their questions and concerns, can help ensure effective use of the information and build staff support for your jurisdiction's performance measurement program.

Figure List

In addition to Figure 10-1 displayed above, the following figures are presented in this section:

- Figure 10-2. Output Measure: Total Building Permits Issued per 1,000 Population
- Figure 10-3. Workload Measure: Permits Issued per FTE
- Figure 10-4. Efficiency Measure: Expenditures per Permit Issued
- Figure 10-5. Outcome Measure: Citizen Ratings of the Quality of Land Use, Planning, and Zoning Services

Figure 10-2. Output Measure: Total Building Permits Issued per 1,000 Population (page 1 of 2)



CC Work Session

3. 1.

Meeting Date: 08/28/2012

By: Jo Thieling, Administrative Services

Title:

Review Future Work Session Topics/Calendar

Background:

Attached is a list of future work session topics and a tentative calendar for review.

Funding Source:

N/A

Council Action:

For review - no formal action necessary.

Attachments

Future Topics/Calendar

Form Review

Inbox	Reviewed By	Date
Kurt Ulrich	Kurt Ulrich	08/23/2012 03:03 PM
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Please Note: This document is a Draft Working Document. Any and/or all items are subject to change. The Schedule listed is Tentative

**Future Topics – Tentative Calendar
2012**

Month	Date	<u>CC Work Session</u> Topics for Discussion
September	4	<ul style="list-style-type: none"> • Review/Discuss Municipal Space Reorganization (KU)
September		<ul style="list-style-type: none"> • Review City’s Mission Statement (KU) • Discuss Funding Source Categories for Significant Trails (MR) • Review Business Retention Program (PB) • Review the Inventory and Rental Rates of Equipment and Facilities (KU) • Update on Process/Progress of Pedestrian Overpass over US 10 (funding/easements, etc.) (MR/Eng) • Deer Over-Population within City Limits – Consider Harvesting (KU/JW) • Communications Control Systems for Official City Business – facebook – memos in billings, etc. (KU) • Volunteer of the Month (MR) • Review of Performance Management Data (KU) • Update on Trail Priority Categories and Rank Major/Significant Trail Gaps and Projects and Review Funding Sources (MR)
October		<ul style="list-style-type: none"> • Discuss Mission Values and Motto (KU) • Review City-Wide marketing Plan (KU) • Update on Lease Revenue Options and Issues re RALF Properties (KU) • Report on Permits, etc. re Golf Carts and ATV’s (JW) • Strategic Plan Update (KU)
Month	Date	<u>HRA</u> Cases for Discussion
August		<ul style="list-style-type: none"> • Discuss Format and Request authorization for Resident Roundtable Discussions re Concerns of Mature Neighborhoods (maintenance/concerns) (TG) • Discuss House Assistance Policy (TG) • Review Center Street Project Schedule • Review COR Dashboard
September		<ul style="list-style-type: none"> • Review COR Dashboard • HRA Budget
October		<ul style="list-style-type: none"> • Review COR Dashboard
Month	Date	<u>FINANCE</u> Cases for Discussion
September		<ul style="list-style-type: none"> • Review Potential Funding Mechanisms for US 10 Median Cuts/Turning Movements (KU) • Review Rates and Fees (DL) • 2013 S & W /Charges (DL)
Month	Date	<u>PERSONNEL</u> Cases for Discussion
September		<ul style="list-style-type: none"> • Discuss Chain of Command Policy (KU)
Month	Date	<u>PUBLIC WORKS</u> Cases for Discussion
August –		<ul style="list-style-type: none"> • Review Project Management issues (e.g. 151st & 167th Projects)

<i>meeting is canceled due to Business Apprec Day- these cases will be rescheduled.</i>		<ul style="list-style-type: none"> • Review Different Forms of Correspondence to Residents from Project Development through Project Completion (Public Improvements) (Eng) • Discuss/Update Highway #47 Alignment through Anoka Study – discuss participation • Stop Light Timing at Hwy 47 & Bunker/Sunfish and Hwy 10/Sunfish and Alpine (<i>may discuss triggers on right turn lane when shared with straight ahead – delay?</i>) Others? Also left turn signals vs yellow flashing left turn signals or yield on green to turn left – Bunker & Ramsey – Sunfish and Ramsey – others . . .(KU) • Reconfiguration of and Additional Lanes at 47 and Bunker (KU)
September		<ul style="list-style-type: none"> • Review Project Management Issues (e.g. 151st & 167th Projects) • Stop Sign Request for 14^{5th} Lane and Tungsten Way (GR) <i>In Agenda Quick</i> • Sight Line Concern at Puma St and Alpine Dr (GR) <i>In Agenda Quick</i> • Crosswalk Request for Zirconium St and Alpine Dr (GR) <i>In Agenda Quick</i>
October		<ul style="list-style-type: none"> • Review Post Construction Customer Satisfaction Survey (Public Improvements (Engineering)) • Review History of Private Street West of Highway #47/Bunker (behind SA) (Engineering)
Month	Date	<u>PARK & REC</u> Cases for Discussion
Month	Date	<u>PLANNING</u> Cases for Discussion
September	6	<ul style="list-style-type: none"> • Consider Additional Commercial Nodes (167/48 and Armstrong/181st) Review of Scope Process (Following Comp S/W Plan Update) (TG)
Month	Date	<u>EDA</u> Cases for Discussion
September	13	<ul style="list-style-type: none"> • Review List of Key Stakeholders in the Image and Success of Ramsey (KU) • EDA Budget (DL)