

BUDGET SCENARIOS:

- 1 Hold Constant current levy request - 8.87% Increase
- 2 5.2% increase over 2015 total levy
- 3 5.2% increase over 2015 General & EDA Levy

Scenario 1: Hold Constant current levy request - 8.87% Increase

2016 Proposed Total Levy	\$ 10,241,958
2015 Adopted Total Levy	9,407,821
2016 Proposed Increase	\$ 834,137
2016 Amended Increase	834,137
Reductions Needed	\$ -

Scenario 2: 5.2% increase over 2015 total levy (General, EDA & Debt)

		Proposed Levy % Increase	Amended Proposed Levy	2016 Levy Increase
2016 Proposed Total Levy	\$ 10,241,958			
2015 Adopted Total Levy	9,407,821	5.2%	\$ 9,897,028	\$ 489,207
2016 Proposed Increase	\$ 834,137			
2016 Amended Increase	489,207			
Reductions Needed	\$ 344,930			

Possible Reductions:**Impact if Cut/Reduced**

Drug Task Force Officer: (includes uniform & netting Grant funds)	77,935	Reactive versus proactive drug enforcement Reliance on other agencies for intelligence & proactive enforcement
Cameras in Elmcrest & Parking Lot	13,800	Potential for increased liability on city owned property. Decreased level of safety and security. No "Swap Spots" for community to exchange goods.
Newsletter - Print 6 instead of 4 (postage & mailing)	15,750	City currently funds four full-size color issues and two black/white small issues per year. Budget increase would allow to resume former practice of six full-size color issues per year. Communications is a priority for the city. Most recent citizen survey shows the #1 source for public information in Ramsey is the newsletter. This is an opportunity to capitalize/maximize the utility of our #1 communication vehicle.
Police Recodification Software System	6,300	Software for updating police department policies & procedures. Less efficient methods will be used to reseach federal/state law changes and court opinions
Additional Patching (Offset with \$500,000 road funding budget)	20,000	Spray patching has proven to be an effective way to extend pavement life on those roads that fall in between sealcoating and overlays. By reducing this line item, roads that fall into this category will deteriorate at a quicker pace, requiring more temporary patching at a higher frequency to maintain.
Additional Park Ramp Maint. Cost (In-house plowing)	13,741	No Impact, Public Works plans on bringing the plowing service back in house
Draw Park-Concert in Park Contribution	8,000	Reduction would impact the quality of the entertainment that our residents have come to expect from the Draw Concert Series

Possible Reductions:

Impact if Cut/Reduced

Family Promise Contribution	3,000	Planning to come back in worksession on October 13 to determine Community Program priorities.
Bi-Annual Survey	12,250	It is staff's understanding that the City Council is interested in completing a resident survey once every two years. This initiative was outlined in a previous City Strategic Plan. Purpose of the city survey is to gather a base of performance measurements and public feedback that can be utilized by our elected officials to help make decisions. Survey is proposed to be conducted every other year to establish data trends over time; which will allow comparisons to be made. Staff feels a bi-annual citizen survey plays a critical role in the continuous improvement of our organization and how we provide services; is a valuable public input medium; and allows elected officials an opportunity to ask "custom" questions to citizens.
PW Study (Facility Fund funded)	30,000	Continuity would be lost from the PW space needs study to the preliminary design phase. Item would still be funded, but from a different funding source.
Code Enforcement/Licensing Coordinator	73,897	Compliance timeframe for maintenance of buildings = 60+ days Unable to proactively and holistically address priority area for building maintenance 5-8 hours per week away from economic development for property maintenance of city owned properties Non-centralized/multiple points of contact Maintenance of two separate databases/potential for overlap/coordination
PW Maintenance Worker	49,039	Public works maintenance is involved in many aspects of the core functions of our city. With the city's renewed commitment to our transportation system and particularly the long term road reconstruction policy, this position would be a key component of that commitment. This position would be directly involved in preparing the road system for reconstruction, overlays and seal coat projects and long-term maintenance. Other maintenance activities associated with this position include street sweeping, storm water system maintenance and repairs, traffic control signs and ROW maintenance such as mowing and tree trimming. The Public Works department is a vital part of the city's emergency management program with the key responsibilities of: debris removal, utilities restoration, assisting the police department with traffic control and other duties as assigned.
Line Item Department Reductions		
EDA Training \$4,400 (9230.6335)	4,400	Anticipated travel/lodging costs are lower than what was originally required in regards to completing the training for the Eco. Dev. Mgr. as discussed with the EDA.
Small Tools \$2,500 (0192.6281)	2,500	Reduction in computer purchases based on equipment replacement schedule.
PW Asphalt \$5,000 (0311.6265)	5,000	Reduction in the ability to do larger patches on our older road segments
Engr Prof Serv \$5,000 (0301.6315)	9,500	Reduced ability to hire consultants to perform essential engineering services when use of staff is not an option.
Total Reductions	\$ 345,112	

Scenario 3: 5.2% increase over 2015 General & EDA Levy (Operational Levies only)

		Proposed Levy % Increase	Amended Proposed Levy	2016 Levy Increase
2016 Proposed General & EDA Levy	\$ 8,632,222			
2015 Adopted General & EDA Levy	8,038,014	5.2%	\$ 8,455,991	\$ 417,977
2016 Proposed Increase	\$ 594,208		Debt \$ 1,609,736	
2016 Amended Increase	417,977		\$ 10,065,727	
Reductions Needed	\$ 176,231			

Possible Reductions: Impact if Cut/Reduced

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Family Promise Contribution	3,000	Planning to come back in worksession on October 13 to determine Community Program priorities.
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PW Study (Facility Fund funded)	30,000	Continuity would be lost from the PW space needs study to the preliminary design phase. Item would still be funded, but from a different funding source.
Total Reductions	180,526	