

2018 PERSONNEL REQUESTS		NEW	NEW	NEW	NEW	NEW	NEW	NEW	Add'l Hours	RECLASS	RECLASS		
2018 Budget	Cost Center	Admin 130 Full-Time	Comm Dev 191 Full-Time	Fire 220 Full-Time	Engr 301 Full-Time	Parks 452 Full-Time	Parks 452 Full-Time	Data Processing 192 Full-Time IT Technician	Admin 130	Parks 452			
		Admin Assistant	Sr. Planner	Fire Inspector/Life Safety Educator	Admin Assistant	Park Maintenance Worker	Recreation Assistant	29 to 40/hr week	Public Information & Event Specialist to Communications Coordinator	PW Eng Admin Asst to Admin Assistant			
												TOTALS	
6102	Full-Time Regular	39,579	70,578	46,237	39,579	37,705	43,092	14,903	3,843	1,020	296,536		
	Holiday Buy Back	-	-	-	-	-	-	-	-	-	-		
6121	Pera	2,968	5,293	7,491	2,968	2,827	3,232	1,117	288	77	26,261		
6122	FICA/Medicare	3,028	6,144	812	3,028	2,884	3,297	1,139	294	82	20,708		
6131	Group Insurance	8,923	9,734	8,112	8,923	8,112	9,734	9,734	-	-	63,272		
6151	Workers Comp	317	565	3,596	317	2,647	2,266	119	31	10	9,868		
6231	Uniforms	-	-	-	-	-	-	-	-	-	-		
6281	Tactical equip & non-marked squad												
	<b>Total Funding Required</b>	<b>54,815</b>	<b>92,314</b>	<b>66,248</b>	<b>54,815</b>	<b>54,175</b>	<b>61,621</b>	<b>27,012</b>	<b>4,456</b>	<b>1,189</b>	<b>416,645</b>		
	Offset Revenues:												
	Eliminate Admin Intern	(16,882)									(16,882)		
	Enterprise Funds									(475)	(475)		
	Forfeiture Funds												
	<b>Add'l Net Funding Required</b>	<b>37,933</b>	<b>92,314</b>	<b>66,248</b>	<b>54,815</b>	<b>54,175</b>	<b>61,621</b>	<b>27,012</b>	<b>4,456</b>	<b>714</b>	<b>399,288</b>		
		**See Note Below						**See Note Below	**See Note Below				
STATUS OF REQUEST		NEW (Step 1)	NEW (Step 1)	NEW (Step 1)	NEW (Step 1)	NEW (Step 1)	NEW (Step 1)	Hour Increase (Step 4)	Position Reclass (Step 2)	Position Reclass (Step 6)			
		1910 Hours (Start Feb 1, 2018)	2080 Hours	1735 Hours (Start Mar 1, 2018)	1910 Hours (Start Feb 1, 2018)	1735 Hours (Start Mar 1, 2018)	2080 Hours	2080 Hours	2080 hours	2080 hours			
		\$20.666 /hr	\$33.847/hr	\$26.57/hr	\$20.666 /hr	\$21.667/hr	\$20.666 /hr	\$26.184/hr	\$29.751/hr	\$25.832/hr			
	Full-Time Equivalent	1	1	1	1	1	1	Currently PT	Currently FT	Currently FT			
	<b>PERSONNEL JUSTIFICATION for Reclassifications, New Positions, Additional Hours</b>	See Attached justification	The Senior Planner addresses current workload for land use & zoning applications. Positon will also implement Strategic Plan initiatives to clean up Hwy 10 and improve image of key nodes & corridors. See Full justification.	See Attached Justification	Engineering Administrative Assistant will assist with various admin duties the City Engr currently completees, and provide coverage in other departments. See full justification/description of duties.	This would bring the park department bck to the 2011 staffing level. Position would be part of our snow removal program. In past filled gap with seasonal help and new 7 month position.	Duties range from coordination of all Ramsey's recreation programs and the Draw Summer Evernt Series as well as assisting the parks department wih administrative support tasks.	See attached Justification	Existing Public Info & Event Specialist will have an expanded supervisory role & expanded communications role ( including becoming official emergency Public Information Officer & oversight of various communication pieces. Over 3 years experience with city and developed considerable institutional knowledge. See also justification from Administrative Assistant request as both requests are complementary.	Position was not reclassified to admin assistant when other positions were			

\*\*The phased retirement of the City Clerk would reduce Personnel Costs by \$52,368 and to 1044 hours) Administration department including these positions are being repositioned to offset reduction in hours