

City of Ramsey
Agenda
City Council Work Session
Tuesday, August 22, 2017
5:30 pm
Lake Itasca Room, 7550 Sunwood Drive NW

- 1. Call to Order**
- 2. Topics for Discussion**
 1. Discussion Regarding Updating the Personnel Policy
 2. 2018 Budget and Levy Review
- 3. Topics for Future Discussion**
 1. Review Future Topics/Calendar
- 4. Mayor/Council/Staff Input**
- 5. Adjournment**

Meeting Date: 08/22/2017

Information

Title:

Discussion Regarding Updating the Personnel Policy

Purpose/Background:

The purpose of this discussion is to begin reviewing the City's Personnel Policy, with initial discussions focusing on whether or not the City Council desires staff to actively pursue adding a Paid Time Off (PTO) system. In the interest of time, recognizing the 2018 budget discussion item is a priority, staff will review other provisions of the policy only as requested. Because staff intends to seek feedback from several groups, including Department Heads, the City Attorney, and the Labor Management Committee, staff does not anticipate finalizing the Personnel Policy for several weeks.

When the Personnel Policy was updated in August, 2014, the City Council directed staff the review and update the policy on a regular basis in an effort to avoid too many updates; the previous policy was in effect for eight years. It should be noted, Personnel Policy discussions are not necessarily linked to the budget process and are not intended to change total compensation.

The focus of the updates will primarily be driven by the following needs: 1) the need to have a legally compliant policy that thereby reduces risk to the City, 2) the need to provide consistency with the City's labor agreements, where appropriate, to promote fairness among employee groups, 3) and the need to have a defensible reference to which applicable employees and others shall be held accountable.

Employees included in a collective bargaining agreement entered into in accordance with the Public Employment Labor Relations Act shall be exempt from any provision of this policy that is inconsistent with such agreement.

Timeframe:

5-10 Minutes.

Funding Source:

None Required.

Responsible Party(ies):

Colleen Lasher, Human Resources Manager

Outcome:

To begin discussions, ultimately producing an updated Personnel Policy, which is 1) a legally compliant policy that thereby reduces risk to the City, 2) a policy that provides consistency with the City's labor agreements, where appropriate, to promote fairness among employee groups, and 3) a policy that provides a defensible reference to which applicable employees or others shall be held accountable.

Attachments

Current Personnel Policy

Form Review

Inbox

Kurt Ulrich

Reviewed By

Kurt Ulrich

Date

08/17/2017 03:33 PM

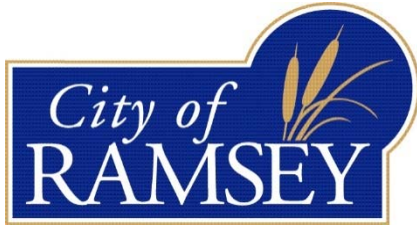
Form Started By: Colleen Lasher
Final Approval Date: 08/17/2017

Started On: 08/08/2017 08:50 AM



PERSONNEL POLICY

August 11, 2014



Dear City of Ramsey Employee:

The city of Ramsey is a vibrant, growing community that promotes excellence in everything we do and we are pleased to have you on our team.

As part of our team, you are expected to behave in a consistent manner with the City's mission and vision, core values, guiding principles, and this personnel policy.

This personnel policy was prepared to generally describe the terms, conditions, benefits, rights, and responsibilities of employment. The application of specific sections of this policy to any particular situation may depend on the specific facts or conduct at issue. Please become familiar with this personnel policy within ten (10) business days of your receipt of this policy. I hope you will find the policy informative and useful in making the most of the many opportunities available to you as a City employee.

After you have had an opportunity to familiarize yourself with the personnel policy, you must sign the last page of the policy, entitled "Acknowledgement of Receipt of the city of Ramsey Personnel Policy," and submit it to the Human Resources Office. Should you have questions regarding the personnel policy or any aspect of your employment relationship with the City, please feel free to contact me or your supervisor.

Sincerely,

A handwritten signature in cursive script that reads "Colleen Lasher".

Colleen Lasher
Human Resources Manager

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SECTION 1 INTRODUCTION

1.1 How to use this Personnel Policy

This personnel policy is provided as a reference and as a summary of the city of Ramsey's personnel policies, work rules, and benefits. It replaces, revokes, and supersedes any previous personnel policies, interpretations, or practices, and is only valid until amended or replaced by the City Council. Accordingly, you will find it to your advantage to read the entire personnel policy promptly so that you will have a complete understanding of the material covered.

The purpose of this personnel policy is to provide for a safe, orderly, and disciplined employment environment. This policy will promote knowledge of what is expected of personnel generally, which should result in a greater degree of self-assurance in all positions. In relationships between positions it should be each City employee's individual aim to build mutual respect and confidence which is essential to local government service.

Any local, state, or federal laws that impose stricter requirements or regulations shall be used in lieu of policies or procedures outlined in this personnel policy, whenever they apply.

Additional information or clarification as to each section of this personnel policy may be obtained from your supervisor, Department Head or the Human Resources Manager. The text of this policy, however takes precedence over and controls any inconsistent communication from any City employee or elected official.

This personnel policy summarizes the various policies and benefits currently provided by the city of Ramsey. Nothing contained in this personnel policy or in any other City document, and nothing said or done by a City employee, may be construed as an employment contract between the City and an employee, a guarantee of continued employment, or terms and conditions of employment. The City and the employee both have the right to terminate the employment relationship at any time. Except as modified by an individual contract or a collective bargaining agreement, all employment with the City is "at-will" employment.

The City reserves the right to modify, revoke, suspend, or change this personnel policy, in whole or in part, at any time, with or without notice, at the City Council's sole discretion.

1.2 Scope of Policy

This personnel policy generally applies to all City employees, including probationary employees, elected officials, and appointed officials. Certain provisions of this policy may be inapplicable to the following individuals:

- 1) Elective officials;
- 2) Appointed personnel; i.e. City Attorney and Health Officer;
- 3) Members of City boards, commissions, and committees;
- 4) Paid-on-call Firefighters and volunteer personnel;
- 5) Emergency employees who are employed for emergency work caused by natural disaster;
- 6) Other employees working temporarily, less than 14 hours per week.

Any employee included in a collective bargaining agreement entered into in accordance with the Public Employment Labor Relations Act shall be exempt from any provision of this policy that is inconsistent with such agreement. Any employee within the jurisdiction of a personnel board or civil service commission established under Minnesota state law is exempt from any provision of this policy that is inconsistent with such statute or rules and regulations adopted hereunder. Nothing in this Section is intended to modify or supersede any provision of the Minnesota Veterans' Preference Act.

1.3 Employee Responsibility

It is the individual employee's responsibility to know and understand thoroughly the policies and subjects covered in this personnel policy. Updated material may be added periodically. Each employee is responsible for going over any new material added. Any questions about the material covered in this policy can be answered by the employee's supervisor, Department Head or Human Resources.

1.4 Data Practices Advisory:

In accordance with the Minnesota Government Data Practices Act, the City is required to inform employees of their rights as they pertain to any private information that the City collects from them. During the course of City employment, an employee will likely be asked to provide information which is classified by state law as either private or confidential. Private data is information which generally cannot be given to the public but can be given to the subject of the data. Confidential data is information which generally cannot be given to either the public or the subject of the data. Much of the data the City has about individual employees, however, is classified as public according to Minnesota Statutes, section 13.43, subdivisions 2 and 3. All public data is available for inspection and copying by members of the public, with or without the employee's consent.

Information about employees requested by the City may be used for the following purposes: (1) process payroll, including accounting for wages and fringe benefits and to justify any reimbursed expenses; (2) enroll in benefit programs and pension plans (3) evaluate the employee's job performance, eligibility and abilities; (4) distinguish the employee from other applicants and employees and identify the employee in the correct personnel file; (5) determine the employee's eligibility for employment or promotion, and make employment decisions about the employee's performance; (6) contact the employee or other significant persons in case of an emergency; (7) compile equal opportunity and affirmative action reports; (8) make decisions regarding the employee's eligibility for sick leave, family and medical leave, parenting leave, and other available leave; (9) make decisions regarding the employee's eligibility for workplace accommodations, including accommodations for disabilities; (10) comply with workers compensation requirements in the event of an injury; and (11) provide information during workplace investigations. Such information may also be used and disclosed for other purposes consistent with applicable law. The information provided by the employee may be used in performance evaluations, determinations regarding merit pay, applications for different employment positions, and other matters which involve a review of the employee's personnel file and past performance.

Unless the employee is told otherwise, the employee is required to provide this information. If the employee refuses to supply the information, the employee may face disciplinary action. Any information which the employee is required to provide cannot be used against the employee in a criminal proceeding. Even if the employee is not required to provide information, it is generally to the employee's best interest to provide it. Without the requested information, the City may not be able to determine the employee's eligibility for employment opportunities, compute wages, or grant the employee other benefits. The employee's refusal to provide information during an employment investigation may also necessitate that the investigation be completed without his or her input.

Federal law permits government agencies to require individuals to provide their social security number for the administration of any tax. Please be aware that when an employee is asked to give his or her social security number on revenue forms, this collection is mandated by law. This information will be shared with the Minnesota Department of Revenue, the Internal Revenue Services, and security tax programs. In most other cases, the disclosure of an employee's social security number is voluntary.

Any information an employee is asked to provide may be shared with individuals within the City whose job duties reasonably require access, as well as individuals outside of the city whose duties require access, such as insurance vendors, consultants, attorneys, and retirement plan employees. Information may also be shared with other agencies authorized by law to receive specific data.

If litigation arises, the information may be provided in documents filed with the court which are available to any member of the public. If it is reasonably necessary to discuss the information at a City Council meeting, it will be available to members of the public. To the extent that some or all of the information is part of the basis for a final decision on disciplinary action, that information is available to any member of the public.

1.5 Equal Employment Opportunity Statement

This is to affirm the city of Ramsey's policy of providing Equal Opportunity to all employees and applicants for employment and complying with all applicable Equal Employment Opportunity/Affirmative Action laws, directives and regulations of Federal, State and Local governing bodies or agencies thereof. This policy extends to all applicants and employees and to all aspects of the employment relationship, including, but not limited to, recruiting, hiring, promotion, transfer, discipline, and compensation.

The city of Ramsey is an Equal Opportunity Employer. The City provides equal employment and advancement opportunity on the basis of merit within the context of its unique business environment and without regard to race, color, creed, religion, national origin, sex, sexual orientation, disability, age, marital status, familial status, status with regard to public assistance, or any other characteristic protected by state or federal law.

The city of Ramsey will take affirmative action to ensure that all employment practices are free of discrimination. Such employment practices include, but are not limited to the following; hiring, upgrading, demotion, transfer, recruitment or recruitment advertising, selection, layoff, disciplinary action, termination, rates of pay or other forms of compensation, and selection for training, including apprenticeship.

1.6 Unlawful Acts

No person shall knowingly make any false statement, certificate, mark, rating, or report in regard to any test, certificate, or appointment held or made under the City personnel system or in any manner commit or attempt to commit any fraud preventing the impartial execution of the provisions of this policy.

No person seeking employment to or promotion in the City service shall either directly or indirectly give, render, or pay any money, service, or other valuable consideration to any person, or on account of or in connection with the employee's test, appointment, or promotion, or proposed appointment or promotion.

No person shall be employed, promoted, demoted, or terminated by the City or in any way favored or discriminated against because of, race, creed, color, national origin, religion, sex, sexual orientation, marital status, familial status, age, status with regard to public assistance or disability, other characteristics protected by state or federal law, or because of actions taken with regards to the rights under provisions of the Public Employment Labor Relations Act. No person who is over 18 years of age shall be discriminated against with reference to City employment in any way forbidden by federal and state law.

1.7 Exceptions

No exception to any provision of this personnel policy may be made except by the City Administrator, the City Administrator's designee as noted in specific sections of this policy, or the City Council as required under the City's Charter. Such exceptions shall be made only on a case by case basis and only after the City Administrator or the City Council has adopted sufficient findings of fact showing the justification for the exception.

SECTION 2 DEFINITIONS

For purposes of these policies, the following definitions will apply:

Authorized Hours - The number of hours an employee was hired to work. Actual hours worked during any given pay period may be different than authorized hours, depending on workload demands or other factors, and upon approval of the employee's supervisor.

Benefits -Privileges granted to qualified employees in the form of paid leave and/or insurance coverage.

Benefit Earning Employees -Employees who are eligible for at least a pro-rated portion of some City provided benefits. Such employees must be year-round employees who work at least 20 hours per week on a regular basis.

Casual Employee – Temporary employees who periodically work “special projects” for the City such as the Pet Clinic, Elections and Happy Days. This classification includes, but may not be limited to, Rink Attendants, Snow Plow Drivers, and other employees working less than 14 hours per week.

Demotion -The movement of an employee from one job class to another within the City, where the maximum salary for the new position is lower than that of the employee's former position.

Direct Deposit -As permitted by state law, all City employees are required to participate in direct deposit.

Employee - An individual who has successfully completed all stages of the selection process including the training period.

Exempt Employee – Any employee excluded from overtime and compensatory time off provisions of the Minnesota and federal Fair Labor Standards Act (“FLSA”). **Non-Exempt Employee** – Employees who are covered by the federal or state Fair Labor Standards Act. Such employees are normally eligible for overtime pay or compensatory time off at 1.5 times their regular hourly wage for all hours worked over forty (40) in any given workweek.

FICA (Federal Insurance Contributions Act) - FICA is the federal requirement that a certain amount be automatically withheld from employees' earnings. Specifically, FICA requires an employee contribute a percentage for Social Security and for Medicare. The City contributes a matching percentage on behalf of each employee. Certain employees are exempt or partially exempt from these withholdings (e.g., police officers).

Fiscal Year -The period from January 1 to December 31.

Full-time Employee - Employees who are required to work forty (40) or more hours per week year-round in an ongoing position. In accordance with federal health care reform laws and regulations, the City shall offer health insurance benefits to eligible employees and their dependents that work on average or are expected to work 30 or more hours per week or the equivalent of 130 hours or more per month. In order to comply with Health Care Reform law while avoiding penalties, part-

time employees will be scheduled with business needs and in manner which ensures positions retain part-time status under which intended.

Hours of Operation - City Hall's hours of operation are Monday through Friday, from 8:00 a.m. to 4:30 p.m.

Part-time Employee - Employees who are required to work less than forty (40) hours per week year-round in an ongoing position. In accordance with federal health care reform laws and regulations, the City shall offer health insurance benefits to eligible employees and their dependents that work on average or are expected to work 30 or more hours per week or the equivalent of 130 hours or more per month. In order to comply with Health Care Reform law while avoiding penalties, part-time employees will be scheduled with business needs and in manner which ensures positions retain part-time status under which intended.

PERA (Public Employees Retirement Association) - Statewide pension program in which all City employees meeting program requirements must participate in accordance with Minnesota law. The City and the employee each contribute to the employee's retirement account.

Promotion - Movement of an employee from one job class to another within the City, where the maximum salary for the new position is higher than that of the employee's former position

Reclassify - Movement of a job from one classification to another classification because of a significant change in the position's duties and responsibilities

Seasonal Employee - Employees who work only part of the year (100 days or less) to conduct seasonal work. Seasonal employees may be assigned to work a full-time or part-time schedule. Seasonal employees do not earn benefits or credit for seniority.

Service Credit - Time worked for the City. An employee begins earning service credit on the first day worked for the City. Some forms of leave will create a break in service.

Supervisor – Any person having authority in the interests of the employer to perform or effectively recommend a majority of the following actions: hires, transfer, suspensions, promotions, discharges, discipline, reward, assignments and work direction, adjustment of grievances and performance evaluations.

Temporary Employee - Employees who work in temporary positions. Temporary jobs might have a defined start and end date or may be for the duration of a specific project. Temporary employees may be assigned to work a full-time or part-time schedule. Temporary employees do not earn benefits or credit for seniority.

Transfer – Movement of an employee from one City position to another of equivalent pay.

Work Week - The regular work week for City employees is forty hours, in addition to a lunch period, Monday through Friday, except as otherwise established by the City Administrator or designee in accordance with needs of the department.

SECTION 3 EMPLOYEE RECRUITMENT, SELECTION, EMPLOYMENT & TERMINATION

3.1 Scope

The City Administrator or a designee will manage the hiring process for positions within the City. While the hiring process may be coordinated by staff, the City Council is responsible for the final hiring decision and must approve all hires to City employment. All hires will be made according to merit and fitness related to the position being filled.

3.2 Features of the Recruitment System

The City Administrator or designee will determine if a vacancy will be filled through an open recruitment or by promotion, transfer or some other method. This determination will be made on a case-by-case basis. The majority of position vacancies will be filled through an open recruitment process. Position vacancies may be filled on an “acting” basis as needed.

Application for employment will generally be made on application forms provided by the City. Other materials in lieu of a formal application may be accepted in certain recruitment situations as determined by the City Administrator or designee. Supplemental questionnaires may be required in certain situations. All candidates must complete and submit the required application materials by the posted deadline, in order to be considered for the position. The deadline for application may be extended by the City Administrator. Unsolicited applications will not be kept on file.

3.3 Testing and Examinations

Applicant qualifications will be evaluated in one or more of the following ways: training and experience rating; written test; oral test or interview; performance or demonstrative test; physical agility test, or other appropriate job-related exam.

Internal recruitments will be open to any City employee who: (1) has successfully completed the initial training period; (2) meets the minimum qualifications for the vacant position; and (3) currently is and for the past year has been in good standing with the City.

The City Council or designee will establish minimum qualifications for each position with input from the appropriate supervisor. To be eligible to participate in the selection process a candidate must meet the minimum qualifications.

3.4 Pre-Employment Medical Exams

The City Administrator or designee may determine that a pre-employment medical examination, which may include a psychological evaluation, is necessary to determine fitness to perform the

essential functions of any City position. Where a medical examination is required, an offer of employment is contingent upon successful completion of the medical exam.

When a pre-employment medical exam is required, it will be required of all candidates who are finalists and/or who are offered employment for a given job class. Information obtained from the medical exam will be treated as confidential medical records.

When required, the medical exam will be conducted by a licensed physician designated by the City with the cost of the exam paid by the City. (Psychological/psychiatric exams will be conducted by a licensed psychologist or psychiatrist.) The physician will notify the City Administrator or designee that a candidate either is or isn't medically able to perform the essential functions of the job, with or without accommodations and whether the candidate passed a drug test, if applicable.

If the candidate requires accommodation to perform one or more of the essential functions of the job, the City Administrator or designee will confer with the physician and candidate regarding reasonable and acceptable accommodations.

If a candidate is rejected for employment based on the results of the medical exam, he/she will be notified of this determination.

3.5 Selection Process

The selection process will be a cooperative effort between the City Administrator or designee and the hiring supervisor, subject to final hiring approval of the City Council. Any, all or none of the candidates may be interviewed.

The City has the right to make the final hiring decision based on qualifications, abilities, experience and city of Ramsey needs.

3.6 Background Checks

All finalists for employment with the City will be subject to a background check to confirm information submitted as part of application materials and to assist in determining the candidate's suitability for the position. Except where already defined by state law, the City Administrator will determine the level of background check to be conducted based on the position being filled.

3.7 Criminal Background Investigations

Authority

State law authorizes city police departments to conduct criminal history background investigations on applicants for City positions using Minnesota Computerized Criminal History data.

Applications

This section applies only to applicants who are finalists for regular, temporary, and volunteer status positions. Before a finalist is eligible to receive a conditional job offer or begin employment with the City, the applicant must authorize the Police Department, in writing, to undertake a criminal history background investigation and to release the information to the City Council, City administrator and/or other City staff as appropriate.

Rejection of Applications

Except in the case of exceptions set forth in Minnesota state law, as may be amended from time to time, if the City rejects an application for employment due partly or solely to the applicant's prior conviction of a crime which relates directly to the position sought, the City's Human Resources Manager will notify the applicant in writing of the following:

- 1) The Grounds and reasons for denial;
- 2) The applicant complaint and grievance procedure set forth in Minnesota State law, as may be amended from time to time;
- 3) The earliest date the applicant may reapply for employment or a volunteer position; and
- 4) That all competent evidence of rehabilitation will be considered upon re-application.

Only public conviction information related directly to the position sought will be considered in denying employment. In situations where identity is questioned, fingerprint verifications will be allowed. The City reserves the right to consider the applicant's criminal history, including any and all evidence of rehabilitation, when evaluating him or her for employment with the City, to the maximum extent permitted by law.

3.8 Training Period

The training period is an integral part of the selection process and will be used for the purpose of closely observing the employee's work and for training the employee in work expectations. Training periods apply to new hires, transfers, promotions and rehires. Training periods are six months in duration, but may be extended by, for example, an unpaid leave of absence.

3.9 Reclassification and New Position / Vacant Position

Reclassification

When a position's duties and responsibilities change (increase or decrease), the position is considered a reclassification and may be automatically filled by the incumbent of the original position; contingent upon the incumbent's ability to meet the position's minimum requirements and necessary knowledge, skills, and abilities.

New Position

If the City creates a new position to meet its public service needs the position will be filled according to the City Administrator's direction.

3.10 Nepotism

The potential for conflicts of interest are increased when personnel who are related are employed by the same employer; and real or implied conflicts of interest can result in distrust and a general lack of harmony among other employees.

Whenever possible, and with due regard for job-relevant qualifications, merit, and fitness, the employer shall avoid the appointment of any person related to an appointed officer or regular full-

time or regular part-time employee of the City. Appointments or assignments of persons related to an employee in the same department in which the employee works is prohibited.

This provision does not apply to marital status or familial status, as protected under the Minnesota Human Rights Act. Employment of the spouse of an elected or appointed officer or employee is not prohibited; however, appointment or assignment of an employee's spouse in the same department in which the employee works is prohibited, if the appointment or assignment would result in an employee directly supervising or influencing the recruitment, employment, salary, fees, or performance review of the employee's spouse.

Appointment to a position with the City shall not be construed as an employment contract between the city of Ramsey and an employee. All employees whose positions are covered by this policy are appointed by - and serve - at the sole discretion of the employer.

3.11 Probation

Subject to the provisions of an applicable collective bargaining agreement, every original appointment and every promotional appointment, is subject to a probationary period of six (6) months, except for patrol officers, paid-on-call firefighters, and Department Heads who have a one-year probationary period. During the probationary period a probationary employee may be terminated at the sole discretion of the City. If terminated during the probationary period, the employee shall be notified in writing of the termination and shall have no right to appeal the termination.

Employees may use sick and vacation leave during their probationary period at the discretion of the Department Head.

Qualified veterans are protected by law and must be afforded certain benefits from the date of hire and may not be discharged without sufficient cause, as provided by law. If a veteran is proposed for discharge at any time, including the probationary period, the veteran will be afforded the rights provided in the Minnesota Veterans Preference laws. If such employee is a veteran, the procedure prescribed in Minnesota Statutes shall be followed.

At the sole discretion of the City Administrator, an employee's probationary period may be extended for 90 calendar days.

3.12 Supplemental Employment

No city of Ramsey patrol officer shall work as a police officer or keeper of the peace directly for any establishment in the City or at any special private functions within the City. Officers needed at special functions shall work as city of Ramsey employees and shall be paid directly by the City. The City, in return, will bill the person or entity requesting the officers' presence at the function from which payment the City will reimburse itself for the officers' services.

3.13 Performance Evaluations

Performance evaluations are used to assess employee performance in terms of specific job requirements and provide measures for setting up training and development programs for improvement and opening communication channels. On the anniversary date of an employee's

current position, or in January if so determined by the Human Resources Manager, as well as when an employee is completing their probationary period, a formal performance evaluation may be completed. If a formal performance evaluation is completed, it will be reviewed with the employee.

For Department Heads, the City Administrator will make note of any City Council feedback regarding Department Head performance and summarize the Council's comments when writing the Department Head's performance evaluation. The City Administrator will review the performance evaluation with the Department Head. The Department Head will have the opportunity to discuss the performance evaluation with the City Council at a closed City Council meeting if he/she so chooses.

The City will consider each employee's performance evaluation when considering salary increases or potential promotional opportunities. As a general rule, an employee who receives an overall rating of "Needs Improvement" or "Poor" will not be eligible for promotional opportunities, salary increases, except for any "cost of living" adjustment made by the City. Further, an employee who receives an overall rating of "Needs Improvement" or "Poor" must follow a performance improvement plan to bring performance to an acceptable level. If performance is not brought to an acceptable level as described in the performance improvement plan, discipline may be imposed, up to and including termination.

3.14 Resignations

As at-will employees, all City employees may resign at any time, for any reason. In order to be considered "in good standing" at the time of resignation, an employee must file with employee's Department Head, at least 14 days before leaving, a written resignation stating the effective date of the resignation. Department Heads wishing to resign "in good standing" should give the City as much advance notice as possible, but must provide at least 30 days' notice. Failure to comply with this 14 day or 30 day notice procedure may be considered cause for denying the employee future employment by the City and denying termination benefits. Unauthorized absence from work for a period of three working days may be considered by the Department Head as a resignation "not in good standing" and without benefits.

3.15 Lay-offs

After at least two weeks' notice to the employee, the City Administrator may lay off any employee when such action is necessary because of shortage of work or funds, the abolition of a position, or changes in organization.

SECTION 4 BENEFITS

4.1 *Group Insurance*

To be eligible for group health, dental, or life insurance benefits with the city of Ramsey employees must be a regular employee scheduled to work at least 30 hours per week. The City provides a contribution to health insurance and basic life insurance for full-time employees as approved by the City Council annually.

In accordance with federal health care reform laws and regulations, the City shall offer health insurance benefits to eligible employees and their dependents that work on average or are expected to work 30 or more hours per week or the equivalent of 130 hours or more per month. In order to comply with Health Care Reform law while avoiding penalties, part-time employees will be scheduled with business needs and in manner which ensures positions retain part-time status under which intended

4.2 *Long Term Disability (“LTD”)*

Mandatory LTD - Long term disability is a mandatory, employee-paid benefit provided to sworn police personnel and other full-time, non-union public safety employees.

Voluntary LTD - Long term disability is available to other employee groups as a voluntary employee-paid benefit.

The terms of the long term disability coverage, including the formula used to calculate the benefit and the waiting period before an employee may receive long term disability benefits will be established by the City.

4.3 *Public Employment Retirement Association (“PERA”)*

Almost all city employees in the State of Minnesota are covered by a public pension system known as the PERA. Both the City and employees contribute to PERA. For specific information regarding annual contribution rates, contact Human Resources. Vesting time varies depending on membership eligibility date and the pension is portable among public employers throughout the state. Being vested means qualifying for benefits at the minimum allowable age.

In normal situations, employees and employers both contribute a percentage of the employee’s eligible gross salary to PERA. However, Minnesota law provides that some income received by an employee are not eligible for PERA contributions. Employees should contact Human Resources with specific questions regarding PERA contributions.

4.4 *Deferred Compensation*

All employees eligible to enroll in PERA are also eligible to place a portion of their earnings in a pre-tax investment program. Deferred compensation plans are available through ICMA Retirement Corporation and Minnesota State Deferred Compensation. Please contact Human Resources

regarding maximum annual contribution amounts and for any other specific information regarding deferred compensation plans.

4.5 Flexible Spending Account

Employees can establish flexible spending accounts and have pre-tax deductions made from their payroll checks to pay for eligible childcare and eligible medical expenses. The law limits the maximum contributions that employees can make to their flexible spending account and the specific expenses that can be paid out of such accounts. Employees should contact Human Resources for additional details.

4.6 Retiree Benefits

Minnesota law provides for continuation of health and dental coverage to certain former employees who are receiving a disability benefit or an annuity from PERA, or who have met PERA age and service requirements. Former employees are responsible for paying the entire premium. Failure to do so will result in termination of coverage. Employees should contact Human Resources for additional details.

4.7 COBRA

Employees participating in the City's group health insurance plan who terminate employment with the City or experience another event which triggers their legal entitlement to insurance continuation will receive a notice of their right to elect continued insurance coverage consistent with state and federal law, including, but not limited to, the Consolidated Budget Omnibus Reconciliation Act of 1985 ("COBRA") (as amended). The notice will be provided in accordance with such laws and employees must comply with those laws if they wish to continue coverage after separating from the City's employment, including, but not limited to, paying the entire premium for the duration of the continuation coverage. Employees should contact Human Resources for additional details.

4.8 Employee Assistance Program

The City offers an employee assistance program (EAP) at no cost to assist employees and their families with a variety of services from mental health and substance abuse counseling to child care resources. The EAP will provide confidential counseling services by highly trained clinicians or suggest other professional resources that may be useful to employees and their families.

SECTION 5 CLASSIFICATION AND COMPENSATION

5.1 General

Employees of the City shall be compensated according to the schedule established by the City Council. Any wage, salary, or other monetary benefit so established is the total remuneration for employment which may be allowed for the conduct of official business, but shall not be considered as reimbursement for official travel or other expenses. Unless approved by the City Administrator, no employee shall receive pay from the city in addition to the salary authorized for the position or positions to which the employee has been appointed, or for hours beyond the normal work week without prior approval by the City Administrator or designee.

Non-exempt employees who work for a period less than the regularly scheduled work-week will earn wages based on the actual number of hours worked. Regular part-time employees are eligible to earn vacation and sick leave in proportion to that earned by regular full-time employees based on the number of hours worked. Holidays are earned in proportion to those earned by regular full-time employees and are based on work hours budgeted on January 1. Vacation and sick leave, and holidays count toward total budgeted work hours for the year. Temporary employees are not eligible for vacation or sick leave, holiday pay, or health or life insurance.

Employees shall be paid biweekly via mandatory direct deposit. When a pay day falls on a holiday, employees shall receive their pay on the preceding work day.

No employee shall be permitted to receive from any third party payment for services and labor performed while such employee is working regular hours or while working additional overtime hours for the City, unless approved in advance by the City Administrator and subject to a written agreement with the third party--such as with Anoka County.

5.2 Classification Plan / Position Descriptions

The City will establish and maintain a position classification plan for all positions in accordance with federal and state laws. The Human Resources Manager, under the direction of the City Administrator, and in conjunction with Department Heads, shall be responsible for establishing, periodically revising, and maintaining current position descriptions. The position description shall state the essential duties, responsibilities and qualification requirements which distinguish a given position from other positions. The position description shall describe the typical types of work which may be assigned to a particular position but shall not be construed to restrict the assignment of other duties related to the position. Supervisors may direct their subordinates to perform tasks not expressly identified in the position description, as they see fit.

Each position description shall contain:

- a. Essential duties and responsibilities of the position.
- b. Examples of work which are illustrative of the duties of the position.
- c. Descriptions of the level of knowledge, skills and abilities necessary to perform the essential duties and responsibilities.
- d. Minimum requirements of the position which will include the desired level of education, experience, education and training for recruitment into the position.
- e. Working conditions and physical demands of the position.

Purpose

The purpose of the classification plan / position description is to:

- a. Establish reasonable compensation relationships between job classifications.
- b. Establish qualification standards for recruitment and testing purposes.
- c. Provide the appointing authority with means for analyzing work distribution, areas of responsibility, lines of authority, and other relationships between positions.
- d. Assist the appointing authority in determining budget requirements.
- e. Provide the basis for developing standards of work performance.
- f. Indicate training needs.
- g. Provide uniform titles to positions.

Class

A class shall be comprised of one or more positions that are substantially similar with respect to the type, difficulty, and responsibility of work performed.

Administration of the Classification Plan / Position Descriptions

The classification plan shall be established and maintained through recommendation of the Department Head and the Human Resources Manager to the City Administrator. The City Administrator may establish a new class, create a new position within a class or reclassify a position upon approval by the City Council.

When a new position is proposed by a Department Head or the Human Resources Manager, a request for the position along with a description of the duties and responsibilities of the position shall be submitted to the City Administrator. The position shall be analyzed and evaluated based on the duties and responsibilities without regard to the personal characteristics, abilities or qualifications of the incumbent. The final approval of the classification shall be by the City Council.

5.3 Reclassification

When the duties and responsibilities of a position change, the Department Head may initiate a request for a change in classification. This request must be submitted in writing to the Human Resources Manager accompanied by a proposed updated position description prepared by the Department Head. The Human Resources Manager shall submit the request to the City Administrator for review and approval or denial. If the City Administrator denies a request for reclassification, no similar request may be submitted for one year. The Human Resources Manager, acting under the direction of the City Administrator, may also review the classification of existing positions from time-to-time, regardless of whether a Department Head proposed reclassification within the preceding year.

Factors that should be considered that could lead to conducting an analysis of existing positions include, but are not limited to, the following:

- a. Change in the existing organizational or reporting relationship.
- b. Significant additions, reductions or changes in the essential functions for which the position is accountable which affect the level of skill, knowledge, responsibility or working conditions of the position.
- c. Change in the supervisory functions assigned to the position.
- d. Change in the qualifications required of the position.

5.4 Compensation Plan

The compensating plan shall be reviewed annually by the City Administrator and presented to the City Council as part of the annual budget process. The City Administrator may modify any or all of the pay ranges or grades as set forth in the plan at any time, at his or her discretion, subject to approval by the City Council. The City Administrator may also set effective dates for the pay plan. All pay ranges shall be construed as policy declarations and not binding, permanent contractual obligations between the City and its employees. Any amendment to the pay plan shall be based on changes in the responsibility or the duties of the position, recruiting experience, rates of pay and benefits in the public and private sector, the City's financial status, general economic conditions, federal or state law, including the Minnesota Pay Equity law, or other pertinent factors warranting such action.

In addition, from time to time the position and pay classification plan may be amended by City Council resolution upon receipt of a recommendation from the City Administrator. In making such recommendations, the City Administrator shall give appropriate consideration to the following factors:

- a. Maintenance of equitable relationship between classes, based on their relative duties and responsibilities.
- b. Indicators, from the appropriate labor market, for comparable work under similar conditions.
- c. Current recruitment and retention experience.
- d. Comparable worth for all positions within the organization.
- e. Ability of the city of Ramsey to fund the position.

Content of Pay Plan

The pay plan presented to the City Council for its approval shall consist of the minimum and maximum rate of pay for each position in the organization. Each position shall be assigned to a pay class and all positions in the pay class shall be compensated according to the established pay range. A pay range will be assigned to each class according to the responsibilities of the position, the duties and pay for other positions, prevailing rates of pay for comparable positions in public and private employment in the area, fringe benefits received by employees, the financial policy of the City, federal and state statutes and other pertinent economic factors.

Pay Plan Administration

The City Administrator shall be responsible for administering the Pay Plan according to this section.

Beginning Salary Rate – The beginning rate for a new employee will be the minimum rate in the established class for his or her position classification. The Employer, at its sole discretion, may approve a pay rate above the minimum rate to:

- a. Mitigate recruiting obstacles.
- b. Hire a person with superior qualifications.
- c. Correct salary inequities.
- d. Give credit for prior service.

Method of Progression

After appointment or promotion and pending satisfactory performance, an employee shall be eligible for advancement through his/her respective salary range as specified in the collective bargaining agreement or as authorized by the City Council.

Market Adjustment Pay–

Occasionally positions within the City may fall behind in pay with regard to the market value. When this becomes apparent, the Human Resources Manager may, in his or her sole discretion, make a recommendation for the appropriate salary adjustment to the City Administrator. Upon approval by the City Administrator, the employee in said position will receive a salary range adjustment. The employee will retain her or his original anniversary date for the purposes of step increases and performance evaluations. Any increases that result in more than a five percent increase shall be submitted to the City Council for approval or denial.

Extra Duty Pay / Interim Pay

The City Administrator shall have the authority to grant short-term extra duty pay. Any extra duties that qualify for extra duty pay would be responsibilities that fall well outside of the respective employee's job description and would have a defined end date, but would not exceed six months. Typically, extra duty pay would be tied to a special project or event. At the City's discretion, extra duty pay may be paid via a payroll stipend. Interim pay would include, for example, filling in for a vacancy, FMLA or leave absence. Interim pay shall not exceed 10% over the current base salary. The City Administrator's approval of extra duty pay or interim pay is subject to available funding within the budget.

Overtime Compensation for Exempt Employees

Federal law allows exempt City employees working two or more positions with the City to agree, in advance, to receive overtime compensation for the secondary position, subject to certain restrictions and limitations. Exempt employees holding two or more positions within the City should consult with Human Resources regarding the possibility of overtime. No overtime will be paid pursuant to this provision without prior written approval from Human Resources.

Overtime pursuant to this section will be paid for hours worked in a secondary position only if the employee worked at least 40 hours at the primary position during the normal workweek. Sick and vacation leave, holidays and compensatory time off count as time worked as per the Personnel Policy.

5.4 Payroll Deductions

Certain deductions from earnings, such as federal and state income taxes and social security taxes, are required by law. These deductions will be identified on the direct deposit vouchers. The

amount of these required deductions may change since they are affected by changes in the amount earned, and in the case of income tax, they are affected by changes in the number of dependents claimed. Monies earned during a two (2) week pay period, cannot be divided into two payroll checks. Employees should contact Human Resources with any specific questions.

5.5 Meal Periods and Breaks

When working under conditions where a break period is practicable, all hourly employees are entitled to two (2) 15 minute breaks with pay per eight (8) hour shift at times designated by the supervisor. Most employees also receive a thirty (30) minute unpaid meal period during each eight hour work day. With the exception of officers, employees are not compensated during the meal period.

5.6 Overtime Compensation/Compensatory Time Off

Non-exempt, non-union employees will be paid overtime compensation for all hours worked in excess of forty (40) hours per work week at a rate of one and one-half times the regular rate of pay. Paid holidays, vacation leave, compensatory time off, and sick leave are considered time worked for the purposes of calculating overtime hours.

Overtime pay will not be paid for time not worked. Exempt employees, as defined by the Fair Labor Standards Act, are not entitled to overtime pay.

Non-exempt, non-union employees will be allowed to take compensatory time off in lieu of receiving over time compensation. Compensatory time off is computed at a rate of one and one-half times the hours worked in excess of the forty (40) hour work week. Accrued compensatory time off shall not exceed 120 hours at any time. Once an employee has accrued 120 hours of compensatory time off, compensation for additional hours worked must be paid in cash, rather than accrued as compensatory time off.

The City reserves the right to payout any compensatory time off hours in excess of 80 hours, as it deems necessary.

The City allows employees to cash out up to a maximum 40 hours of compensatory time off annually; to be paid out up to twice annually, January 1 through January 15, and November 1 through November 15 of each year, to total a maximum payout of 40 hours of compensatory time off. Note: upon terminating employment with the City, all compensatory time off will be paid out at 100% of the accrued balance.

For the purposes of calculating overtime, an employee using paid holidays, vacation leave, sick leave, or compensatory time off is considered to be working.

Accrued compensatory time off may be used with prior approval from the employee's Department Head. Upon an employee's separation from the City, there will be a pay-out of accrued and unused compensatory time off at the then current hourly rate of pay.

Exempt employees, as defined by the Fair Labor Standards Act, are not entitled to compensatory time off.

For the purposes of computing overtime compensation and compensatory time, overtime hours worked shall not be pyramided, compounded, or paid twice for the same hours worked.

5.7 Severance Pay

Severance pay is available to employees who have at least five (5) years of continuous service with the City and resign “in good standing,” as that phrase is used in Section 4.11 of this policy. Employees who are discharged are not “in good standing” and may not receive severance pay pursuant to this policy.

Qualifying employees who resign “in good standing” shall receive a lump sum payment upon termination of employment with the city of Ramsey based on thirty-three (33) percent of employee’s unused, accumulated sick leave after five (5) years of continuous employment. After fifteen (15) years of continuous employment, the employee will instead receive thirty-five (35) percent of said employee’s unused, accumulated sick leave. After twenty (20) years of continuous employment, the employee will instead receive thirty-seven (37) percent of unused accumulated sick leave. After twenty-five (25) years of continuous employment, the employee will instead receive forty (40) percent of said employee’s unused, accumulated sick leave.

Receipt of severance pay terminates all seniority rights and ends all city of Ramsey liability with regard to other benefits, except as otherwise provided by law and any applicable collective bargaining agreement.

SECTION 6 LEAVE

6.1 *Vacation Leave*

The city of Ramsey provides eligible employees vacation benefits to promote rest and relaxation away from work. Requests for scheduled vacation should be made to the Supervisor/Department Head by January 31 of each year. When considering whether to grant conflicting vacation requests submitted during January of each year, seniority by department will prevail; thereafter, vacation leave shall be initiated on forms submitted to the Department Head at least two weeks prior to requested vacation time off. Exceptions to this policy are granted on a very limited basis. To assure efficient functioning of the City, it is necessary to limit the number of employees on vacation at the same time.

An employee's banked vacation leave may not exceed two times the yearly accrual at any point in time, unless approved by the City Administrator. Once an employee has banked the maximum amount of vacation hours allowed, all additional hours accrued are forfeited. Employees are responsible for monitoring their own balances. Additional pay in lieu of vacation is not permitted.

For the purposes of accumulating additional vacation leave, an employee using earned vacation leave, sick leave, compensatory time off, or paid holidays is considered to be working.

At the discretion of the Department Head, an employee may use accrued vacation leave during the probationary period. An employee who separates from the City "in good standing," as that term is defined in Section 4.11 of this policy, shall be compensated for vacation accrued and unused through the last date of employment.

New employees will begin employment with a vacation balance of zero, followed by vacation accruals based on one of the following vacation accrual schedules. However, at the discretion of City Administrator, a one-time vacation credit may be negotiated and in order to:

- a. Mitigate recruiting obstacles.
- b. Hire a person with superior qualifications.
- c. Give credit for prior service.

The bi-weekly accrual rate will not be accelerated due to any upfront vacation credits.

Vacation Accrual Schedules

Department Head Vacation Accrual Schedule		
Effective Date	Bi-weekly Accrual Rate	Vacation Days/Year
Start date	4.62 hours/pay period	15 days
6 th Anniversary	5.54 hours/pay period	18 days
7 th Anniversary	6.15 hours/pay period	20 days
12 th Anniversary	6.46 hours/pay period	21 days
16 th Anniversary	6.77 hours/pay period	22 days
17 th Anniversary	7.08 hours/pay period	23 days
18 th Anniversary	7.38 hours/pay period	24 days
19 th Anniversary	7.69 hours/pay period	25 days

Full-Time, Management Vacation Accrual Schedule		
Effective Date	Bi-weekly Accrual Rate	Vacation Days/Year
Start date	4.62 hours/pay period	15 days
6 th Anniversary	5.54 hours/pay period	18 days
8 th Anniversary	5.85 hours/pay period	19 days
10 th Anniversary	6.15 hours/pay period	20 days
12 th Anniversary	6.46 hours/pay period	21 days
16 th Anniversary	6.77 hours/pay period	22 days
17 th Anniversary	7.08 hours/pay period	23 days
18 th Anniversary	7.38 hours/pay period	24 days
19 th Anniversary	7.69 hours/pay period	25 days

Full-Time, Non-Union Vacation Accrual Schedule		
Effective Date	Bi-weekly Accrual Rate	Vacation Days/Year
Start date	3.08 hours/pay period	10 days
6 th Anniversary	4.62 hours/pay period	15 days
12 th Anniversary	6.15 hours/pay period	20 days
16 th Anniversary	6.46 hours/pay period	21 days
17 th Anniversary	6.77 hours/pay period	22 days
18 th Anniversary	7.08 hours/pay period	23 days
19 th Anniversary	7.38 hours/pay period	24 days
20 th Anniversary	7.69 hours/pay period	25 days

Regular part-time employees are eligible to earn vacation leave in proportion to that earned by regular full-time employees based on the number of hours worked. Vacation leave will count toward total budgeted work hours for the year.

6.2 Sick Leave

Sick leave may be authorized when an employee is unable to perform work duties due to illness, disability, the necessity for medical, dental, or chiropractic care, childbirth, or exposure to contagious disease where such exposure may endanger the health of others with whom the employee would come in contact in the course of performing work duties. Sick leave may also be authorized for any purpose authorized by law, including, but not limited to, Minnesota Statutes, section 181.9413 (as amended). For additional information as to when sick leave may be utilized, employees should contact Human Resources

To be eligible for sick leave with pay, an employee shall:

- a. Report as soon as possible to the employee's immediate supervisor the need to be absent and identify if the absence is due to the employee's illness or the employee's immediate family, as listed above;
- b. Keep the employee's immediate supervisor informed of such employee's need for continued absence;
- c. For any absence that exceeds three days, upon request by the City Administrator, submit a medical certificate before the employee will be allowed to return to work.

Using or claiming sick leave for a purpose not authorized may be cause for disciplinary action. For the purpose of accumulating additional sick leave, an employee using earned vacation leave, sick leave, compensatory time off, or paid holidays is considered to be working. At the discretion of the Department Head, an employee may use accrued sick leave during the probationary period. After the end of the probationary period, an employee is entitled to use sick leave accrued from the start of the probationary period.

Sick Leave Accrual

Every probationary and regular employee is entitled to earn sick leave with pay at the rate of 1 day (based on an 8-hour day) for each calendar month of full-time service or major fraction thereof. Sick leave may be accrued to 120 days (960 hours); unused sick leave in excess of 120 days (960 hours) at the end of a calendar year (December 31st) shall be converted to vacation at a rate of one hour of vacation for each two hours of sick leave, subject to the maximum amount of accrued vacation leave provided in this policy.

Regular part-time employees are eligible to earn sick leave in proportion to that earned by regular full-time employees based on the number of hours worked. Sick leave will count toward total budgeted work hours for the year.

Sick Leave for Wellness (Non-union and AFSCME Employees Only)

Use of Sick Leave for Wellness Activities: Employees who have been employed with the city of Ramsey for at least five (5) years and who have accrued a minimum sick leave balance of 300 hours will be allowed to use up to 24 hours of sick leave annually for cash payment for approved wellness activities, described below.

Sick leave used for wellness activities will be paid according to the City's sick leave severance schedule based on the employee's years of service and wage at the time the request for payment is made. The City's severance schedule at the time of this writing is as follows: 33% after five years of service; 35% after 15 years of service; 37% after 20 years of service; and 40% after 25 years of service. Once the benefit is received it is non-reversible and the employee's sick leave accrual will be reduced by the number of hours claimed and/or approved.

Income Taxes and Effect to Sick Leave Accruals

Payments other than to deferred compensation will be taxable income to the employee and subject to all applicable taxation requirements.

Required Documentation

Requests for using sick leave for wellness activities will be accepted twice annually, from June 1-15 and December 1-15. Such requests will be processed in July and December, respectively, unless otherwise indicated. An activity for which payment is requested must have occurred in the same calendar year in which the request for payment is made. All claims shall be submitted to Human Resources via a Sick Leave for Wellness Request Form accompanied by proper documentation for each activity.

Approved Medical and Dental Expenses

Sick leave may be used to pay employees for the employee's medical and dental expenses not covered by the City's insurance plans. Accumulated sick leave used for this purpose will be paid according to the City's sick leave severance schedule based on the employee's years of service and wage at the time the request for payment is made. To receive the payment, the employee will fill out a Sick Leave for Wellness Request Form and submit proof of the expense to Human Resources.

Approved Wellness-Related Activities

- a. Individual employee memberships in approved health clubs and/or a sum equal to an individual membership for those employees holding family memberships which include the employee. An approved health club would be one that provides facilities for aerobic and strength training activities.
- b. Programs designed to improve health such as classes on weight loss, smoking cessation or stress management are also allowed. This includes jazzercise, exercise classes, learning to eat, and weight watchers.
- c. Regular (meaning at least once a week) fitness activities resulting in a moderate to high aerobic benefit and their fees and memberships will also be eligible for payment. This includes activities such as singles tennis, racquetball, handball, court fees associated with these sports, basketball, exercise classes, hockey, soccer, martial arts training, skating, cross country skiing and gymnastics.
- d. Fitness/exercise equipment (e.g., stationary bikes, treadmill, stair stepper, rowing machine, ice/inline skates, skis)

The following activities are not eligible for payment:

- a. Activities and equipment with a relatively low aerobic benefit, such as bowling, golf, dancing, horseback riding, archery, and baseball/softball. Also excluded are whirlpools, saunas, and massage therapy.
- b. Any clothing costs, competitive registration fees or costs for food will not qualify for payment.
- c. Membership fees for clubs that are primarily social in nature (i.e., country clubs, golf/tennis clubs).
- d. Accessory items (e.g., book holders, water bottles/holders, bike racks), assembly charges, shipping fees and maintenance contracts.

Employees are advised to have a physical examination by their physician if they are beginning a new program of physical activity. Employee may not participate in any Sick Leave for Wellness eligible program on City time. Sports, activities and equipment not listed will be evaluated on a case by case basis by Human Resources.

Approved Deferred Compensation Contributions

Eligible employees will be allowed to convert accumulated sick leave to deferred compensation deposits. Deposits in combination with all other payments to the deferred compensation accounts are subject to maximum deferral regulations. Accumulated sick leave used for deferred compensation contributions will be paid according to the City's sick leave severance schedule based on the employee's years of service and wage at the time that the contribution to deferred compensation is requested. Requests for contributions under this section must be submitted to Human Resources by December 15. Contributions will be made to deferred compensation plans via payroll deduction in December pre-tax. Requests for contributions under this section must be submitted to Human Resources by December 31. Contributions will be made to deferred compensation plans via payroll deduction in January of the following year and will not be taxable.

Employees who are in the process of terminating employment are not eligible for payments under this program. All requests for payment under this program must be approved by Human Resources.

6.3 Holidays

The city of Ramsey recognizes twelve (12) holidays for non-union employees. Regular employees are eligible for holiday pay provided they work the day preceding, and the day following, the holiday, (unless the day(s) off were previously approved by the supervisor). Regular employees who are scheduled to work the holiday will be given another day off with pay. Paid holidays include:

- | | | |
|----|-------------------|-------------------------------------|
| 1. | New Year's Day | January 1 st |
| 2. | Martin L King Day | 3 rd Monday in January |
| 3. | President's Day | 3 rd Monday in February |
| 4. | Memorial Day | Last Monday in May |
| 5. | Independence Day | July 4 th |
| 6. | Labor Day | 1 st Monday in September |

- | | | |
|-----|-------------------------------|--------------------------------------|
| 7. | Veteran's Day | November 11 th |
| 8. | Thanksgiving Day | 4 th Thursday in November |
| 9. | Friday after Thanksgiving Day | (Non-union and AFSCME only) |
| 10. | Christmas Eve | December 24 th |
| 11. | Christmas Day | December 25 th |
| 12. | Eight Hour Floating Holiday | To be used Jan. 1 to Dec. 31 |

All employees in full-time regular positions are entitled to time off with full pay on holidays. The City shall be closed for business on each such holiday, but employees may be required to work on paid holidays when the nature of their duties or other conditions requires them to do so.

Regular part-time employees are eligible to earn paid holidays in proportion to that earned by regular full-time employees based on work hours budgeted on January 1. Paid holidays will count toward total budgeted work hours for the year.

If an approved holiday falls on a day a part-time employee is not scheduled to work, the employee must take the paid holiday leave during the same pay period in which the holiday occurred.

Employees may be required to work on paid holidays when the nature of their duties or other conditions require them to do so. A non-exempt, non-union employee required to work on a holiday shall receive their full pay for the holiday, as well as a minimum of 2-hours pay at a rate of 1-1/2 times the employee's base hourly pay rate for the time worked on such holiday. All holidays specified will be paid in dollars or as earned compensatory time off.

When New Year's Day, Independence Day, Christmas Eve or Christmas Day falls on Sunday, the following Monday is considered the paid holiday and if any such day falls on Saturday, the preceding Friday is considered the paid holiday. Each holiday commences at the beginning of the first shift on the day on which the holiday occurs and continues for 24 hours thereafter. Eligible employees shall receive pay for official holidays at their normal rate of pay if they are at work or on a leave of absence with pay the last regular shift to which they would have been assigned prior to the holiday and the first regular shift to which they would have been assigned following the holiday.

New employees hired after December 15th are not eligible for the floating holiday during the calendar year in which they were hired. Floating holidays may not be carried over.

6.4 Family and Medical Leave

Eligible employees may be entitled to take unpaid leave pursuant to the Family and Medical Leave Act ("FMLA") for the purposes described in 29 U.S.C. § 2612 (as amended). All such leave, including the responsibilities of the City and its employees related to such leave, is subject to the conditions prescribed in the FMLA and the Department of Labor's regulations implementing the FMLA.

For additional information regarding FMLA leave, including the circumstances in which such leave may be taken, employees should consult the posted notices. In addition, as permitted by the FMLA, the City places the following restrictions on eligible employees' use of FMLA leave:

The City has designated a “rolling” 12 month period for purposes of determining employees’ entitlement to FMLA leave. The “rolling” 12 month period begins on the date the employee uses “any” FMLA leave.

An eligible husband and wife couple employed by the City are permitted to take a combined total of 12 work weeks of FMLA leave in a single 12-month period if the FMLA leave is: (1) due to the birth of a son or daughter of the employees, (2) due the placement of a son or daughter with the employees for adoption or foster care, or (3) in order to care for a parent of the eligible employee.

Employees may request leave under this policy based on: (1) their own serious health condition; (2) to care for a parent, spouse, or child’s serious health condition; or (3) military caregiver leave, or, (4) or any another eligible circumstances contingent upon the FMLA. Employees are required to submit a completed medical certification that complies with the requirements of the FMLA. Medical certification forms are available from Human Resources. Employees who request leave under this policy are required to submit medical certificate outlining the dates on which treatment is expected and the expected duration. The City reserves the right to request a second opinion, at the expense of the City, to the extent permitted by the FMLA. If the results of the employee’s certification differs from the results of the City’s certification, the City may obtain a third opinion at the City’s expense. The City also reserves the right to require periodic recertification, to the extent allowed by the FMLA and to contact the certifying medical provider to authenticate or clarify the medical certification in lieu of seeking a second opinion.

Separate certification may also be required regarding the nature of the family member’s military service and/or the existence of a qualifying exigency, if leave is requested for that purpose.

Except in emergency situations, the employee is required to provide written notice of the need to take leave to the employee’s supervisor not less than 30 days before the date the leave is to begin. If the leave is to begin in less than 30 days, the employee shall provide such written notice as soon as practicable.

Employees are required to use all accrued sick leave, vacation leave, and any other accrued paid leave, except a combined total of forty hours of accrued paid leave and/or compensatory time off, concurrently with leave provided under the FMLA. The combined paid and unpaid leave cannot exceed the applicable 12 week or 26 week maximum FMLA leave time. FMLA leave may run concurrently with a worker’s compensation absence if the on-the-job injury or illness also qualifies as a serious health condition under the FMLA.

Subject to the terms, conditions, and limitations of applicable plans, eligible employees are entitled under the FMLA to the same health insurance benefits provided by the City while on FMLA leave to the same extent as if the employee were not on FMLA leave. Employees who contribute toward their health care coverage must continue to make that contribution while on leave, either through payroll deduction (if using paid leave) or by personal check (if using unpaid leave). If the employee fails to return to work after taking family or medical leave, the City may recover the premiums paid by the City for group health and life insurance unless the serious health condition of the spouse, child, parent or employee continues or for other circumstances beyond the control of the employee.

Vacation, sick, and holiday leave will not be earned during a period of unpaid FMLA leave. FMLA leave - whether paid or unpaid – will not constitute a break in service for purposes of computing years of service.

Employees generally have the right to return to an equivalent position with equivalent benefits, pay and other terms and conditions of employment upon returning to work after a period of FMLA leave. However, employees who fail return to work following, or require additional time away from work after exhausting, their FMLA leave in the designated "12 month period" no longer have FMLA protections of leave or job restoration. In addition, an employee who fails to return to work at the end of FMLA leave, in most cases, will be considered to have voluntarily resigned his/her position with the City. Employees who do not return to work at the end of their FMLA leave may be terminated.

The City requires a medical certificate attesting to the employee's fitness for duty prior to the employee being allowed to return to work. The fitness for duty report must be based on the particular health condition(s) for which the leave was approved and must address whether the employee can perform the essential functions of the job. The Human Resources Manager may consult with a physician or other expert to determine reasonable accommodations for any employee who is a "qualified disabled" employee under the Americans with Disabilities Act. If a fitness for duty certification is required, the City may deny reinstatement until it is provided.

Records on family and medical leave will be kept along with normal personnel records except that any medical record will be maintained separately in accordance with applicable laws.

The FMLA is a complex area of law with detailed federal regulation that is impacted by other related issues. Questions should be directed to Human Resources.

6.5 *Extended Medical Leave*

When medically necessary, and upon receipt of a medical certificate from an employee's treating physician, the City Administrator may approve a request for a medical leave extension of up to three months due to the employee's serious medical condition or to care for a spouse, parent or child who has suffered a serious medical condition.

Before using unpaid leave under this section, the employee must use all paid leave except a combined total of forty hours of accrued vacation leave, sick leave, holiday pay, and/or compensatory time off.

The medical certificate described herein is required before sick leave will be authorized.

Health and life insurance benefits will continue to be paid by the City for an employee who is on extended medical leave at the same level as if the employee were working. Employees who contribute toward their health care coverage must continue to make that contribution while on leave, either through payroll deduction (if using paid leave) or by personal check (if using unpaid leave). If the employee fails to return to work after taking extended medical leave, the City may recover the premiums paid by the City for group health and life insurance unless the serious health condition of the spouse, child, parent or employee continues or for other circumstances beyond the control of the employee.

Vacation, sick, and paid holiday leave will not be earned during a period of unpaid extended medical leave. Use of approved extended medical leave will not constitute a break in service for purposes of computing years of service. The city of Ramsey does not guarantee job restoration after a period of extended medical leave.

The City requires a medical certificate attesting to the employee's fitness for duty prior to the employee being allowed to return to work. The fitness for duty report must be based on the particular health condition(s) for which the leave was approved and must address whether the employee can perform the essential functions of the job. The Human Resources Manager may consult with a physician or other expert to determine reasonable accommodations for any employee who is a "qualified disabled" employee under the Americans with Disabilities Act. If a fitness for duty certification is required, the City may deny reinstatement until it is provided.

6.6 Bone Marrow Donation Leave

State law provides for paid leaves of absence to an employee who works an average of at least 20 hours per week and seeks to undergo a medical procedure to donate bone marrow. The length of the leave shall not exceed 40 work hours, unless agreed to by the City. Bone Marrow Leave is not chargeable against accrued vacation or sick leave or compensatory time off. The City may require certification from the treating physician regarding the purpose and length of the leave requested by the employee.

6.7 Temporary Light Duty

Consistent with public service needs, the City may assign light duty to employees who are temporarily unable to fully perform all work duties. The City reserves the sole right to determine, on a case-by-case basis, whether light duty will be assigned and, if assigned, what duties the employee will be expected to perform and the duration of the assignment, which cannot exceed two to four weeks. The City does not guarantee that any light duty will be available, and is under no obligation to create a new position to accommodate any employee's inability to perform the essential functions of their job.

The procedure for applying for a light duty assignment will be as follows:

- A. When an employee is unable to provide full performance of all assigned work duties, the employee may request light duty by submitting a written request to the Department Head. The request shall be accompanied by the treating physician's medical certification indicating diagnosis, current treatment, and the extent and duration of any work restrictions.
- B. The City may require an independent evaluation conducted by a physician selected by the City to verify the diagnosis, current treatment, work restrictions and expected length of disability.
- C. Determinations regarding light duty will be made on a department-by-department, case-by-case basis. The Department Head, in consultation with the Human Resources Manager, will consider such factors as public service needs and budgetary consideration, the need for work which may be assigned as light duty, the employee's capability of performing the work, the number of employees not available for work due to injury or illness, and other

relevant factors, as determined by the Human Resources Manager's sole discretion. The City does not guarantee that any light duty will be available, and is under no obligation to create a new position to accommodate any employee's inability to perform the essential functions of their job.

- D. The City will determine what job duties the employee will perform. These duties may include those currently assigned to the employee's job classification or any other duties the City considers to be appropriate. Duration of light duty will be determined at the sole discretion of the City, but will not exceed two to four weeks.
- E. If the treating physician requires a continuation of light duty beyond the initial two weeks, the employee must submit the treating physician's documentation for the Human Resources Manager's review in order to determine if the City can grant an additional two weeks of light duty. The City, at its sole discretion, reserves the right to terminate a light duty assignment at any time based upon, but not limited to, the factors set forth in sub-item C above.

6.8 Military Leave

State and federal laws provide for and regulate military leave for employees who are called to military service, whether in the Reserves or full-time service. Leave from employment to participate in military duty is addressed in federal law in the Uniformed Services Employment & Re-employment Rights Act (USERRA). Public employees in Minnesota engaged in military service have additional benefits under Minnesota Statutes. Every city of Ramsey employee, whether in the Reserves or full-time service, will be afforded the benefits entitled to them under federal and state law. Employees should contact Human Resources for additional details.

6.9 Parenting Leave

Parenting Leave, as provided for in Minnesota Statutes, grants qualifying employees unpaid leave of up to twelve (12) weeks for: (1) a biological or adoptive parent in conjunction with the birth or adoption of a child; or (2) a female employee for prenatal care, or incapacity due to pregnancy, childbirth, or a related health condition. Parental Leave is considered to be taken simultaneously with FMLA leave. If leave is taken due to the birth or adoption of a child, the leave must begin within twelve (12) months of the birth or adoption, unless the child remains in the hospital after the mother has been discharged, in which case the leave must begin within twelve (12) months after the child leaves the hospital.

6.10 School Conference and Activities Leave

Any qualifying employee may take leave of up to 16 hours during any 12-month period to attend school-related activities related to the employee's child attending school, provided the school-related activities cannot be scheduled during non-work hours.

When the leave cannot be scheduled during non-work hours and the need for the leave is foreseeable, the employee must provide reasonable prior notice of the leave and make a reasonable effort to schedule the leave so as not to unduly disrupt the operations of the employer. Employees may use accrued vacation leave or compensatory time off concurrently with leave granted pursuant to this section.

6.11 Jury or Witness Duty

Any employee who is required to serve as a juror or who is under subpoena as a witness in court for job related purposes, shall be granted a leave of absence with pay while serving in such capacity. An employee cannot receive more than the employee's normal take-home pay as a result of any employer pay supplemented to Jury Duty pay. Jury duty pay excluding transportation reimbursement, must be remitted to the City within 30 days after receipt of payment from judicial agency. When employees are excused from jury duty or serving as a witness during their regular working hours, they are expected to return to work if practicable.

6.12 Funeral Leave

Employees are allowed funeral leave up to 24 hours twice annually per occurrence (a maximum of 48 hours during any calendar year) for a death in the immediate family. Funeral leave is not chargeable against any accrued vacation leave, sick leave, or compensatory time off. All funeral leave for a particular occurrence must be taken within five (5) calendar days from start to finish. Additional funeral leave may be taken with prior approval from the employee's supervisor. Such additional leave will be deducted from the employee's sick leave (up to three (3) consecutive days), vacation leave or compensatory time off as the employee may choose and have available.

Immediate family, for the purposes of this section, shall be defined as spouse, parent, stepparent, children, step-children, brother, sister, grandparents, grandchildren or a like member of employee's spouse's family.

SECTION 7 CONDUCT

7.1 Code of Conduct

Policy Statement

It is the policy of the city of Ramsey to maintain a respectful work and public service environment free from violence, discrimination, and offensive or degrading remarks or conduct. Preserving a respectful environment in which to work is the shared responsibility of both management and employees. Inappropriate conduct or communication can interfere with an individual's employment or use of public services, or create an intimidating, hostile or offensive work environment. Any employee found to have acted in violation of this policy shall be subject to appropriate disciplinary action, which may include dismissal from employment.

Scope

This policy governs the conduct of all City employees, including: elected officials; union, non-union, supervisory, non-supervisory, managerial, full-time, part-time and temporary employees; and members of City boards and commissions.

Definitions of Prohibited Behaviors

Violent behavior includes the use or threat of physical force, harassment, or intimidation, or abuse of power or authority when the impact is to control others by causing pain, fear or hurt.

Discriminatory behavior includes inappropriate remarks about or conduct related to an employee's race, color, creed, religion, national origin, disability, sex, marital status, familial status, age, sexual orientation, or status with regard to public assistance.

Offensive behavior may include, but is not limited to, such work-related actions as rudeness, exclusionary behavior, creating or displaying graphics depicting co-workers or customers inappropriately, angry outbursts, inappropriate joking, vulgar obscenities, name calling, disrespectful language, or the intentional filing of an unfounded complaint under this policy.

Policies

1) Expected Conduct of City Employees in General

Employees of the City shall conduct themselves at all times while on duty or on the employer's premises, in such a manner as to reflect most favorably on the City. Conduct unbecoming a City employee shall include any conduct that tends to bring the City into disrepute or reflects discredit on the person as an employee of the City, or that which tends to impair the functioning of an employee, a department, or the City.

Loyalty to the City and to associates is important to staff morale and efficiency. Staff members should maintain a loyalty to the City and its associates as is consistent with law, personal ethics, and professional standards.

2) Conduct in Dealing with the Public

While representing the City, employees shall be courteous to all members of the public. They shall be tactful in the performance of their duties, control their tempers and exercise the utmost patience and discretion. They shall not engage in argumentative discussions, even in the face of extreme provocation. They shall not use coarse, violent, profane or insolent language or gestures, and shall not express any prejudice concerning race, religion, politics, national origin, lifestyle, or other personal characteristics.

In the event a member of the public becomes abusive on the phone or in person, employees should refrain from escalating the situation and if possible, employ tactics to defuse the situation, e.g. lower the voice, ask the person to sit down. If the situation doesn't improve, the employee can refer the person to a supervisor or request that a police officer be called to the scene. Employees are not required to continue conversations that include profanity or threats. In those situations, the employee should refer the call to a supervisor or inform the caller, as courteously as possible, that the employee is hanging up and will talk with the caller after the caller has calmed down.

3) Conduct between Employees

Employees shall cooperate with and be courteous to co-workers at all levels. While everyone is entitled to their feelings, they are not entitled to act on their feelings inappropriately in the workplace. Employees shall control their tempers and refrain from behaviors that are hostile, offensive, intimidating, degrading, or exploitative. Inappropriate displays include, but are not limited to: slamming doors, pounding tables, kicking furniture, unwanted physical contact of any nature, making threats, berating or belittling others, speaking in raised voices, using coarse, violent or profane language or gestures, refusing to speak or respond when spoken to, and refusing to provide assistance when requested.

Employees shall treat each other with respect. They shall refrain from making remarks about or using nicknames for other employees that are disparaging or based on a personal characteristic; producing cartoons or other graphics displaying other employees in an unfavorable light; communicating threatening or disparaging remarks via any medium (voice, e-mail, notes, etc.); engaging in unwanted horseplay or practical jokes; failing to relay written, verbal or telephone messages; unwanted, unwarranted physical contact of any nature, including "roughhousing" such as punching in the arm, pinching, arm twisting, etc., and other, similar unwanted conduct

4) Reporting Inappropriate Workplace Behaviors

Any employee who feels he or she is being subjected to intimidating, offensive, or harassing behaviors should take the following steps:

- a) If possible, politely but firmly tell the person who is behaving inappropriately that you are uncomfortable with or offended by the behavior and ask them to stop.
- b) Write a memorandum for personal reference that describes the inappropriate behavior, the date the inappropriate behavior occurred, how it made you feel, what you did, how the offending party responded, and the names and titles of any witnesses.

c) If confronting the offending party is not practical or possible, or if the person refuses to discontinue the inappropriate behavior, the employee should, adhering to the chain of command, contact someone on the list below verbally or in writing:

1. The employee's immediate supervisor
2. The employee's Department Head
3. The Human Resources Manager
4. The City Administrator
5. The Mayor
6. The City Council

d) The complaining party should be prepared to provide the following information:

1. The complainant's name, department and position title.
2. The name, department, and position title of the offending party, if known.
3. The specific facts of the alleged inappropriate behavior, how long it has allegedly gone on, any employment action (demotion, failure to promote, dismissal, refusal to hire, transfer, etc.) that was supposedly taken against the employee who is filing the complaint.
4. Names of witnesses, if any, to the alleged harassment.
5. Whether the complainant has previously reported the alleged harassment and, if so, to whom.

5) Investigation of Complaints of Inappropriate Conduct

The Human Resources Manager, the City Administrator, or a designee of the City Administrator, shall investigate complaints of inappropriate workplace conduct.

The determination of whether inappropriate workplace conduct has occurred will be made on a case by case basis. Disciplinary action will also be determined on a case by case basis in accordance with the Personnel Policy, applicable policies of the Police and Fire Departments, and applicable collective bargaining agreements.

Employees who are found to have filed bad faith complaints of inappropriate workplace conduct will be subject to disciplinary action as described in the preceding paragraph.

6) Consequences of Engaging in Inappropriate Workplace Conduct

Employees who are found to engage in inappropriate workplace conduct may be subject to disciplinary action, up to and including immediate termination, subject only to the provisions of the Personnel Policy, applicable policies of the Police and Fire Departments, and applicable collective bargaining agreements.

Supervisors are required to deal swiftly and vigorously with employees who treat others disrespectfully. Any supervisor who condones or allows inappropriate workplace conduct or fails or refuses to respond appropriately to complaints of inappropriate workplace conduct, may be subject to disciplinary action as described in the preceding paragraph, whether or not the supervisor actually engaged in inappropriate workplace conduct.

7) Retaliation for Complaints of Inappropriate Workplace Conduct

All employees are prohibited from retaliating or threatening to retaliate against anyone who complains of inappropriate workplace conduct. Any employee found to engage in retaliatory actions is subject to discipline, up to and including immediate termination, subject only to the provisions of this personnel policy, applicable policies of the Police and Fire Departments, and applicable collective bargaining agreements.

8) Relationship of Code of Conduct to Harassment Policy

This policy supplements and does not replace the City's policies prohibiting discrimination, harassment in the workplace, and workplace violence.

7.2 Harassment Policy

For the purpose of this policy, the term "harassment" includes (but is not limited to) slurs, jokes, other verbal, graphic or physical conduct relating to an individual's race, color, creed, sex, religion, national origin, handicap, age, sexual orientation, marital status, familial status, status with regard to public assistance, status with regard to disability, or other characteristic protected by state or federal law.

This policy applies to all City employees and volunteers without exception including elected officials, temporary employees, employees working under contract for the City and members of the paid-on-call fire department.

Any form of harassment related to an employee's race, color, creed, religion, national origin, sex, marital status, disability, status with regard to public assistance; sexual orientation, familial status, age, or other characteristic protected by state or federal law is prohibited and may result in disciplinary action, up to and including immediate termination.

Sexual Harassment

Sexual Harassment is a serious offense and will not be tolerated. Likewise, retaliation against an employee who makes a complaint of sexual harassment will not be tolerated.

For purposes of this policy, the term "sexual harassment" includes unwelcome sexual advances, requests for sexual favors, sexually motivated physical contact and other verbal or physical contact or communication of a sexual nature when:

1. Submission to such conduct is made either implicitly or explicitly as a term or condition of an individual's employment;
2. Submission to or rejection of such conduct by an individual is used as a basis for an employment decision affecting the individual's employment;
3. Such conduct has the purpose or effect of substantially interfering in an individual's work performance or in creating an intimidating, hostile, or offensive working environment.

Violation of this Policy by an employee may subject that employee to disciplinary action, up to and including immediate discharge.

If an employee believes that he or she is the victim of harassment, or observes harassment in the workplace, the employee should immediately contact one of the following:

1. Immediate supervisor
2. Department Head
3. Human Resources Manager
4. City Administrator
5. The Mayor
6. City Councilmember(s)

All reports of harassment will be thoroughly investigated and appropriate action will be taken. Complaints of harassment will be taken seriously and will be held confidential to the extent permitted by law.

7.3 Workplace Violence Policy

Purpose and Definitions

The city of Ramsey is committed to maintaining a safe environment for its employees and customers, free from violence, threats of violence, harassment, intimidation, and other disruptive behavior. Accordingly, the City will not tolerate any acts of violence toward employees or customers of the City, or to property. Any employee who commits or threatens an act of workplace violence may be subject to investigation and discipline, up to and including immediate termination. It is the goal of the City to provide a workplace that is free of intimidation, threats, and violence. This policy will also seek to provide guidance to employees when they encounter a situation that they believe could result in violence.

For purposes of this policy, the following definitions will be used:

Workplace Violence - The term “workplace violence” encompasses a wide range of behaviors that include, but is not limited to, any act of physical, verbal, or written aggression against an employee or customer of the City, or threats to inflict physical harm, or damages to property, family members of an employee, or any purposeful or knowing behavior which would cause a reasonable person to feel threatened by an employee or non-employee in the workplace. Workplace violence does not include reasonable force in the defense of oneself or others. Workplace violence also does not include the appropriate use of force or weapons by law enforcement officers or others acting lawfully to protect and defend life and property, effectuate an arrest or detainment, or other purposes for which law enforcement officers are authorized to use force.

Threat - an expression by word or conduct of intent to commit violence that places the listener or reader in fear of imminent bodily harm or is of such character that another individual could be placed in fear of imminent bodily harm. The overall context of statement, including non-verbal communications will be taken into account to determine if such an expression is a threat covered by this rule.

Employee Responsibilities

Employees are expected to treat co-workers, citizens, and property with respect. No employee is permitted to commit or threaten violence against another employee or customer of the City. Examples of prohibited conduct include, but are not limited to, physical abuse, verbal threats to inflict physical harm, vandalism, arson, and use of weapons.

Employees are not permitted to bring a weapon into the City workplace or onto City property unless the weapon is required to fulfill the employee's job duties, such as those of a police officer, or is approved by the Department Head or City Administrator.

City employees should not ignore violent, threatening, harassing, intimidating, or other disruptive behavior. If anyone on the City premises displays such behavior, regardless of whether he/she is a City employee, such behavior should be reported immediately to the employee's supervisor. Employees are responsible for making the report regardless of the relationship between the individual who initiated the threat or threatening behavior and the person(s) who was threatened or who was the focus of the threatening behavior.

Employees shall be alerted to and immediately report suspicious or threatening behavior and incidents of workplace violence to their supervisor and should contact 911 in the case of an immediate serious threat or crime. In the event of imminent danger to persons or property, employees shall always take action to safeguard persons or property before making a formal report. Except as noted above, reports shall be made as soon as possible after a threat or act of workplace violence – preferably within 4-6 hours, or sooner if reasonably able to do so.

Even without an actual threat, employees shall report any behavior they have witnessed which they regard as threatening or violent.

Employees who have identified City work locations as being protected for purposes of restraining or protective orders shall immediately notify their supervisor. The City understands the sensitivity of the information and will endeavor to handle the matter respectfully while also providing necessary notification and advance warning to fellow employees.

Supervisory Responsibilities

Supervisors are expected to appropriately intervene when they see an employee on the receiving end of abuse, whether from another employee or a member of the public. Supervisors and Department Heads who witness workplace violence or receive a complaint of workplace violence must notify the Human Resources Manager of the situation as soon as possible. The responding supervisor shall assess whether there is a current significant risk of violence that could result in physical harm to people and/or property and establish command and determine the appropriate level of emergency response. The supervisor or Department Head's efforts may include the following actions:

- Assuring that 911 has been called.
- Alerting other employees in the immediate area about the situation.
- Attempting to move individuals at risk to a safer location.
- Implementing the appropriate evacuation proceeding if rapid evacuation of the building seems warranted.
- Controlling staff involved so that they do not interfere with or hinder the efforts of law enforcement or other emergency personnel who may respond to the incident.

- Assuring that necessary medical attention and/or emotional support is provided to the employees affected by the incident.
- Contacting the Human Resources Manager to arrange for relief from duty of the employee(s) who committed the workplace violence, coordinate an investigation and to handle disciplinary/return to work issues.
- The Human Resources Manager may, in addressing the situation, consider the following:
 - Assessing the needs of victims and other employees impacted by the incident.
 - Any additional security measures that need to be put into place, taking into consideration:
 - the likelihood of violence
 - the costs and benefits of security measures
 - the impact of security measures on the employee(s) involved and the rest of the workforce
 - the impact of security measures on the City’s ability to meet the needs of its customers
- When a supervisor or Department Head is notified of an employee having identified City work locations as being protected areas for purposes of restraining or protective orders, OR of a domestic violence situation, the Human Resources Manager is to be consulted immediately to determine what actions may be appropriate.
- The Human Resources Manager may consult with the Police Department to determine what appropriate security measures need to be taken with regard to any reported or potential workplace violence incident.

7.4 Domestic Violence

At the request of the employee, the City will attempt to make reasonable accommodations for a period of time to shield or protect an employee from abuse while at work through the screening of telephone calls and visitors, or other temporary measures. In accordance with Minnesota law, employees may also use sick leave for “safety” leave related to domestic violence situations.

Due to the need to allow public access to City facilities and services, the City cannot guarantee that violence will not occur on its premises.

The City subscribes to the concept of a safe work environment and supports the prevention of workplace violence. Prevention efforts include, but are not limited to, informing employees of this policy, instructing employees regarding the dangers of workplace violence, communicating the consequences for violating this rule, and providing a hierarchy within which to report incidents of violence without fear of reprisal.

Any City employee who violates this policy may be subject to disciplinary action, up to and including immediate termination.

Any customer of the City who violates this policy may be denied access to City business locations. Anyone who engages in violence may be subject to criminal sanctions.

7.5 Appearance and Dress Policy

The appearance and dress of City employees has a direct reflection on the professionalism of our services. A neat, well-groomed employee presents a positive image of the City and demonstrate the pride of the City employees. Appearance and attire have a definite impact on the way community members perceive City staff and the confidence that customers have in the City's ability to provide quality services. The standard office dress for employees Monday through Friday will be Business Casual.

Appropriate Business Casual Attire

The following information should guide employees on proper dress in the work place. Although it is difficult to develop a policy that will cover all individual variations in dress and style for each work situation or circumstance, the following guidelines have been established based on public image, job safety, and personal hygiene:

However, the Business Casual dress code may be relaxed on Friday's, as described below.

Appropriate business casual dress includes:

- Suits, Pant Suits, Sport Coats.
- Dress slacks, pants, khakis.
- Dress shirt with or without a tie.
- Dresses, skirts and jumpers (no more than 3 inches above the knee).
- Blouses, shirts, sweaters, or pullovers.
- Any type of business shoe.

Appropriate attire for Fridays:

- Casual slacks, pants, denim jeans (as long as they are in good condition with no tears or holes), and capris.
- Casual shirts (no t-shirts), nice sweatshirts or sweaters, (sweatshirts shall not have slogans or advertising larger than 2 inches, other than city logos).
- Athletic shoes in good condition.

Department Heads or their designee will make the final determination on appropriate attire based on working environment, safety concerns, and day-to-day conditions.

Employees who take Friday off cannot substitute another day for "casual Friday."

Inappropriate Attire

Except as allowed on casual Fridays, the following items are considered inappropriate for the office environment. T-shirts or sweatshirts

- Halter tops, tank tops, tube tops, muscle shirts, deck shoes, flip flops.
- Athletic wear (sweatpants, sweat suits, workout clothes, tennis shoes).
- Denim jeans, shorts, mini-skirts, skorts.
- Body-hugging clothes.
- Garments revealing the midriff or off-the-shoulder garments.
- Dirty, ripped, wrinkled or stained clothing.

- Transparent or tight garments.
- Clothing with advertisements or logos larger than 2” (other than City logos).
- Any clothing that is overly revealing or outlandish so as to cause distraction.
- Any clothing or visible tattoos with images or wording that are offensive or derogatory.
- Visible body piercings, other than earrings, must be removed during work hours.

Employees Who Work Outdoors

Employees who frequently work outdoors should take into consideration the nature of their work for the day when determining appropriate dress. Clothing must always be neat, clean, and not overly worn, faded, or in disrepair. Work shirts may not be sleeveless and employees may not go shirtless while on duty. Solid color shorts and jeans are acceptable when appropriate and with prior approval from the Department Head.

Uniformed Personnel

Uniforms, which are provided to some city employees, are expected to be neat, fresh and clean when reporting for duty. Each department is responsible for seeing to it that employees follow regulations regarding uniforms, related accessories and equipment. Uniforms bearing city identification may not be worn during off-duty hours.

Under certain circumstances, as a condition of employment, employees may be required to wear clothing identifying them as a city of Ramsey employee. If applicable, a payroll stipend may be benefited and applicable taxes will be withheld according to the Internal Revenue Service.

Religious Considerations

Nothing in the policy is intended to infringe upon an individual’s desire to observe and exercise religious practices. The City will make reasonable effort to accommodate religious practices regarding dress to the extent that is able to do so without affecting employee or customer health and safety.

Department Heads have the responsibility and the authority to enforce this policy. If counseling does not work, violations of this policy may result disciplinary action, up to and including immediate termination, or sending the employee home to change clothes. Time away from work due to an employee’s violation of this dress code shall not be paid as regular duty pay; the employee may use vacation time or unpaid leave.

7.6 Off-duty Conduct

The City’s effectiveness depends upon the respect and confidence of residents, business owners and employees. Inappropriate off-duty conduct detracts from community or employee respect and confidence. It is the City’s policy to investigate circumstances suggesting that a City employee has engaged in inappropriate off-duty conduct that reflects unfavorably on the City. If inappropriate off-duty conduct is determined to have occurred that affects the City’s business or reputation, discipline may be imposed, up to and including immediate termination.

Examples of inappropriate off-duty conduct include, but are not limited to the following:

- Applicable, concerning moving violations
- Theft
- Violence
- Use of City position to manipulate or control
- Conviction of a gross misdemeanor or felony

This policy applies to all City employees (full-time, part-time, paid-on-call, temporary, casual, etc.); to acts that occur within or outside of City limits; and to acts that occur during or outside work hours.

7.7 Employee Parking

To ensure that the public has easy access to the front doors, employees must park personal vehicles in the Municipal Parking Ramp; unless otherwise approved by the Department Head.

7.8 Conflict of Interest and Divided Allegiance

The City Council and the City Administrator are committed to governing the City organization in a manner that is free of personal conflicts. For the purposes of this Policy, the term “conflicts” means both “conflicts of interest” as they are defined under applicable state and federal law, and “divided allegiances,” as they are defined in this Policy.

This Policy addresses how the City approaches actual or perceived conflicts. The definitions that apply cover more than the specific conflict of interest scenarios addressed by state or federal laws. A conflict of interest not identified in this policy may be a violation of those laws. City officials may have a legal conflict of interest even if their conduct does not amount to a conflict of interest under this Policy. Nothing in this Policy authorizes, or should be interpreted as authorizing, City officials to have an interest in a transaction that is prohibited by state or federal law. Employees and elected officials who have a conflict of interest recognized by state or federal law are subject to all of the consequences provided by law.

The purpose of this Policy is to inform City elected officials, appointed commission members, and staff of the City’s broad definition of Conflicts and to establish procedures to follow to declare and monitor conflicts as they arise. The City Council requires each elected official, appointed commission members and staff member to be advised of this Policy, and each of said persons are to be provided a copy of this Policy, immediately upon assuming their City’s duties or relationship. All individuals subject to this Policy are responsible for knowing and observing the Policy.

This Policy recognizes that a conflict of interest may exist, from a practical perspective, whenever the personal or professional interests of an elected official, appointed commissioner or staff member are potentially at odds with City’s interest(s). Since the City Council is responsible for ensuring that the organization’s management serves the City’s best interests, over and above the interests of any insider, this Policy broadly defines potential conflicts of interest to include all instances when a person within the organization may be able to exert his or her authority, influence, or bias on any issue in which he or she may have divided allegiances.

The City Council recognizes that conflicts may exist not only when an individual has a financial interest in a transaction, but also when his or her nonfinancial interests are involved. In all cases, the City Council is committed to ensuring that whenever a dual interest between an individual's personal, business, organizational or professional affiliations and the position and interests of the City exists, disclosure of such conflict is given and the resulting decision-making is fairly and appropriately managed. Furthermore, this Policy's procedures apply not only when an actual conflict is demonstrated, but also when the interests or concerns of another party to which one has allegiance may reasonably be seen as competing with City's interests or concerns. The decision of the City Council to effect a level of higher scrutiny and procedures when an elected official, appointed commissioner, or staff member of the City appears to have a conflict acknowledges the public's increasing sensitivity to self-dealing and/or lax management by elected officials, appointed commissioners, and staff.

The three types (or "Tiers") of conflicts defined in the Policy are not mutually exclusive. An interest that qualifies as a conflict of interest under one Tier may be a conflict of interest under either of the other Tiers as well, depending on the specific facts.

Conflict of Interest and Divided Allegiances, Definitions

Tier 1 -- Direct conflict: A direct conflict exists whenever there is any proposed transaction or action of the City in which an elected official, appointed commissioner, or staff member has any direct involvement or interest. Direct conflict of interest occurs when a decision or action would compromise a duty to a party without taking immediate appropriate action to eliminate the conflict. These transactions are subject to the highest scrutiny.

Tier 2 -- Indirect conflict: An elected official, appointed commissioner or staff member has an indirect involvement or interest in a proposed transaction or action of the City whenever:

- a) Any other party to the transaction or party affected by the action is a "family member" (i.e., a relative) of the elected official, appointed commissioner, or staff member, or, there is a relationship, affiliation, or other interest that could create an inappropriate influence if the person is called on to make a decision or recommendation that would affect one or more of those relationships, affiliation, or interests.
- b) Any other party to the transaction or party affected by the action is an entity in which the elected official, appointed commissioner or staff member has a material financial interest,
- c) The elected official, appointed commissioner or staff member is an officer, director, trustee, staff member or partner of any other party to the transaction or party affected by the action.

Conflicts involving more immediate relatives should generally be subject to a higher level of scrutiny by the City than those involving relatives who are removed, although each situation involves individual circumstances to be weighed by the City Council and City Administrator.

Tier 3 -- Potential conflict or the appearance/perception of conflict: elected official, appointed commissioner and staff members should follow the disclosure procedures of this Policy when the interests or concerns of any elected official, appointed commissioner or staff member, or of any of those individual's relatives, or any other individual group or organization to which such person has allegiance, may reasonably be seen by a third party as competing with the interests or concerns of the City; that conflicting duties or loyalties exist.

For purposes of this Policy , the term “relative” includes all of the following individuals: spouses, domestic-partners-in-fact, parents, children, children’s spouses or children’s domestic-partners-in-fact, siblings, spouses or domestic-partners-in-fact of siblings, aunts, uncles, first cousins, step-parents and step-children. [“Domestic-partner-in-fact” is used with respect to those designated as the intended life partner of an individual or otherwise identified as being related to that individual through intended long term ties of love, affection, responsibility, and commitment common to those undertaken in marriages recognized by the State, regardless of whether such relationship is defined by or otherwise recognized by any governmental authority.]

For purposes of this Policy, a “material financial interest” exists when an individual or their relative has rights (whether or not yet vested) to be paid compensation, employee or retiree benefits, dividends, or profit-sharing, or to have their expenses reimbursed or obligations or other liabilities repaid, etc. The term is intended to include any and all remunerative expectations.

The City’s elected officials, appointed commissioners, staff, and consultants, shall neither solicit nor accept gratuities, favors, or anything of monetary value from contractors, donors, grantees or parties to sub-agreements, with the exception that unsolicited gifts, such as trinkets or mementos costing \$5.00 or less, not given regularly may be accepted.

When there is any doubt as to whether a conflict exists, either pursuant to this Policy or under applicable law, the matter shall be resolved by the City Attorney.

Procedure When Appointed Officials have a Conflict

When conflicts arise, the interested appointed official must:

1. Prepare a written statement or make a verbal announcement at the applicable public meeting describing the matter requiring action or decision and the nature of the potential conflict of interest.
 - a. Deliver a copy of the notice to the chair of that board, commission or committee. If the chair has the conflict, notice should go to the appointing authority - the city council.

Procedure when Elected Officials have a Conflict

When conflicts arise, the interested elected official must:

2. Prepare a written statement or make a verbal announcement at the applicable public meeting describing the matter requiring action or decision and the nature of the potential conflict of interest.
 - a. Deliver a copy of the notice to the presiding officer (typically the mayor)
 - b. If the mayor has the conflict, notice should go to the acting presiding officer.

Procedure When Staff have a Conflict

1. Each staff member has a duty to disclose to the City Administrator, Finance Director and/or Human Resources Manager of the City the material facts of any proposed transaction of the City in which such person has any conflict(s) identified by this Policy.
2. The disclosure required under 1 (above) is to be made immediately, and to the extent possible, before any consideration of such proposed transaction by the City. If a staff member does not recognize the existence of a conflict prior to a decision regarding the transaction, the staff member has a duty to disclose the material facts

of the conflict as soon as it is recognized.

3. A staff member having a conflict shall not participate in the deliberation or decision by the City regarding the transaction under consideration, unless invited by the City Council, City Administrator, Finance Director, and/or Human Resources Manager to do so, after consideration of the significance to the City of the disclosed conflict. The City Council, City Administrator, Finance Director, and/or Human Resources Manager of the City may also request that he or she provide the City with any relevant information regarding the matter.
4. The City Council, City Administrator, Finance Director and/or Human Resources of the City shall take such additional action as may be required to ensure that the conflict is properly noticed to management and that appropriate steps are employed as the transaction and its terms are brought forth for decision-making and/or implementation. Furthermore, the City Administrator, Finance Director, and/or Human Resources Manager of the City shall maintain a record of the existence, procedures employed in managing, and resolution of the conflict.

SECTION 8 DISCIPLINE/GRIEVANCE PROCEDURES

8.1 Discipline

City employees shall be subject to disciplinary action for failing to fulfill their duties and responsibilities, including failure to observe proper workplace conduct adopted by the City Council. It is the policy of the City to administer disciplinary penalties without discrimination. Except for probationary employees and as expressly described in this Policy, employees may use the grievance procedure as per the personnel policy with respect to any disciplinary action. To the extent practicable, the supervisor or Department Head shall investigate any allegation on which disciplinary action might be based before any disciplinary action is taken.

Nothing in this Policy shall be interested as altering the City employees' status as "at-will" employees or creating any type of "just cause" standard for discipline or termination. When determining whether to impose discipline, including termination, the City may consider all relevant factors, including, but not limited to, the seriousness and frequency of misconduct, and the employee's discipline history.

Discipline may be in one or more of the following forms, although The city of Ramsey reserves the right to take any disciplinary action at any time:

- a) Oral reprimand
- b) Written reprimand
- c) Suspension
- d) Demotion
- e) Termination

- a. Oral reprimand. A verbal reprimand may be imposed by a Department Head for minor violations or incidents. The Department Head must maintain a record of each verbal reprimand. A verbal reprimand may not be appealed or submitted through the grievance process.
- b. Written reprimand. A written reprimand shall state that the employee is being reprimanded for misconduct and describe the misconduct. The employee shall be given a copy of the written reprimand and sign the original acknowledging that he/she has received the reprimand. The signature of the employee does not necessarily indicate that they agree with the reprimand. If the employee refuses to sign the original reprimand, such refusal will be noted on the reprimand. The reprimand shall be placed in the employee's personnel file.
- c. Suspension without pay. Prior to the suspension or as soon thereafter as possible, the employee shall be notified in writing of the reason for the suspension and its length. The employee shall sign the original suspension notice acknowledging that he/she has received it. The signature of the employee does not necessarily indicate that they agree with the suspension. If the employee refuses to sign the suspension notice, such refusal will be noted on the notice. A copy of each written statement shall be placed in the employee's personnel file.

- d. Demotion. The City may demote an employee as it deems necessary in order to address disciplinary concerns or due to performance problems or other factors related to meeting public service needs; demotion results in a reduction in pay, classification, or duties.
- e. Termination. The City may terminate an employee at any time, for any lawful reason or no reason at all. All employees will be notified in writing of the reason for the termination. The employee shall sign the original dismissal notice acknowledging that he/she has received the notice. If the employee refuses to sign, such refusal will be noted on the dismissal notice. The signature of the employee does not mean that he/she agrees with the dismissal. For employees subject to the Minnesota Veterans' Preference Act, the City will provide written notice of the charges against the employee and follow all other provisions of Minnesota Statutes, Section 197.46, as amended.

In any case of suspension, demotion or termination, the employee shall be granted a hearing before the City Council if the employee submits a written request for such a hearing to the City Council within five (5) working days of notification of the action taken. At its sole discretion, the Council may hold the hearing at its next regularly scheduled meeting or any date within thirty (30) days of such meeting. The City Council has the sole discretion to conduct the hearing or to appoint a subcommittee to conduct the hearing. If the Council appoints a subcommittee, the subcommittee shall make its recommendation to the Council at the next regularly scheduled meeting of the Council following the hearing. The Council's decision is final. In the event the Council overturns the disciplinary decision pursuant to this provision, the employee will be reinstated to his/her position with back pay.

For purposes of the Minnesota Government Data Practices Act, the initial disciplinary decision constitutes the final disposition of a disciplinary matter, unless the employee files a timely appeal with the City Council. In such cases, the Council's decision constitutes the final disposition.

Employment at the city of Ramsey may be terminated at the will of either the employee or the City, at any time, and for any lawful reason or no reason at all.

8.2 Grievance Procedure

It is the policy of the City, whenever possible, to prevent the occurrence of grievances and to deal promptly with those that occur. For purposes of this policy, a grievance is defined as a dispute or disagreement as to the interpretation or application of this personnel policy.

Employees shall have the right to present grievances either individually or as a group. Grievances shall be presented to the City Administrator, in writing, within five (5) calendar days of the occurrence of the alleged grievance.

The City Administrator shall respond to an employee's grievance within fourteen (14) calendar days after receiving the alleged grievance. The decision of the City Administrator is final, except that when the City Administrator is directly involved in the grievance, appeal may be made to the City Council for final decision within fourteen (14) calendar days of the City Administrator's decision. In such an appeal, the City Council's decision is final. In the event that the City Administrator does not respond to the grievance within fourteen (14) calendar days of receipt, the grievance shall be considered denied for purposes of the appeal time period discussed above.

In compliance with federal or state law, an employee may also grieve any alleged unsafe act or practice, adverse working conditions, violation of civil rights, and alleged hazardous materials management.

SECTION 9 TRAVEL, TRAINING AND EDUCATION

9.1 Travel Policy

PURPOSE

The city of Ramsey recognizes the need for continued training and professional development for its elected officials and City staff. As part of such training, elected officials and staff may be required to travel to attend workshops, conferences, and other assignments. This policy sets forth the conditions under which such travel will be reimbursed by the City.

POLICY

A request by Council Members for reimbursement for travel expenses must be approved by the full City Council at an open meeting prior to registering for the event. A request by an employee for reimbursement for travel expenses must be approved by the Department Head prior to registering for the event. Requests for travel will be evaluated on all relevant factors, including but not limited to the following:

- Whether the person traveling will be receiving training on issues relevant to the City or to his or her job duties
- Whether the person traveling will be viewing or studying a facility or function that is similar to one being operated by- or considered by-the city of Ramsey
- Whether the person has been specifically assigned by the City Council to testify on behalf of the City before federal or state officials
- Whether the City has sufficient funding available in the budget to pay the cost of the trip

No reimbursements will be made for attendance at events sponsored by- or affiliated with- political parties.

9.2 TRANSPORTATION/AIRLINE TRAVEL CREDITS

The most cost-efficient mode of travel should be used, taking into consideration reasonable time constraints.

Whenever City funds are used to pay for airline travel by an elected official or City employee, all arrangements must be approved by the City Council or Department Head, respectively, prior to City funds being used. All commercial transportation shall be tourist or coach. First-class fares will not be reimbursed. Printed detailed receipts are required airfare and should accompany a request for reimbursement form.

Individuals shall not accept or accumulate travel credits; i.e. travel credits shall be declined by the traveler.

9.3 MILEAGE REIMBURSEMENT

A City vehicle should be used whenever one is available. If a City vehicle is not available, and the Department Head approves use of an employee’s personal vehicle for City travel, the City will reimburse the employee for miles driven in excess of the employees’ normal mileage to and from work at the current IRS rate per mile. Each request for reimbursement must show the following:

- 1. Total miles traveled on City business, minus normal daily mileage to work from home and from work to home if the employee does not start or end the trip at City offices.
- 2. Net miles claimed for reimbursement.
- 3. Business purpose of the trip and entity traveled to.
- 4. Starting and ending address to substantiate mileage claim.

Example:

The Department Head has approved a full day training seminar held in the City of Anoka. The employee does not start or end the trip at City offices.

Total miles from home to Anoka	16
Return trip to home	<u>16</u>
TOTAL MILES DRIVEN THAT DAY	32
Normal mileage to and from work is 10 miles each way	<u>(20)</u>
TOTAL MILES TO BE REIMBURSED	12

This level of detail must be documented on the request for reimbursement.

If it is necessary to rent a vehicle to conduct City business, the City will reimburse employees or City Council Members for the cost of renting a vehicle. Care should be taken to rent the least expensive vehicle available.

9.4 LODGING

When on City business outside the seven-county metropolitan area, (40 miles or more away from City Hall) lodging accommodations may be provided by the City. Actual costs for a single occupancy room will be reimbursed, but charges shall be reasonable and consistent with the facilities available. In order to keep costs at a minimum, the employee or elected official shall stay at a host hotel or motel, or a less expensive hotel at the discretion of the attendee’s Department Head. The City will not reimburse for costs associated with the attendance of a family member at a workshop, conference, and other assignment. Printed detailed receipts are required for lodging and should accompany a request for reimbursement form.

9.5 MEALS

When on City business, a maximum of three meals per day will be reimbursed by the City. Attendees shall take advantage of all meals that are provided for and included in the registration fee for workshops, conferences, or other assignments. The City will not reimburse for alcoholic beverages, tobacco products or costs associated with family members.

Printed detailed meal receipts are required for and should accompany a request for reimbursement form. The detailed meal receipt must include the food and beverage items ordered. The request for reimbursement form must include an explanation of the public purpose for the meal and a list of the attendees. The receipts and reimbursement request form shall be submitted to the Finance Department for payment.

The maximum reimbursement rates for meals, taxes, and tip are as follows:

Breakfast	\$10
Lunch	\$16
Dinner	\$26

The City Council recognizes the public purpose of the City Administrator’s business meetings with developers, staff, consultants, Council members and others; therefore, the City Council grants discretion to the City Administrator to seek reimbursement from the City for business meals, regardless of where or when those meals occur.

9.6 Training and Education Policy

The city of Ramsey is charged with the responsibility of delivering services to a broad constituency of residents and organizations. These services are delivered by staff persons, consultants, and outside agencies. The Ramsey City Council, in an effort to ensure ongoing quality service delivery, provides for a program of training its staff.

It is the primary objective of the training program that training dollars are spent on learning which addresses organizational goals and follows a progression of skill development. On an annual basis, each department is charged with projecting individual staff training needs for the next five years.

The department budget requests and future projections are to be evaluated to ensure compliance with organizational goals and budget allocations. The Department Head is charged with presenting the annual training budget to the City Administrator. The City Administrator is to present his/her recommendations to the City Council as part of the annual budget process.

All departments will be afforded opportunities to ensure training goals are met. However, it is understood that each departments/staff will have varying levels of training needs. The City will not allocate training dollars to specific staff given the varying needs of the organization and the public.

Training Reimbursement

- The City will pay for job-related, position specific training approved by the Department Head and City Administrator and deemed necessary to effectively complete the requirements of the position, provided there is adequate funding in the budget appropriation for training.
- The City will pay for, or reimburse employees for, any and all training required by the City to attain or maintain job-related certification.
- Conference and seminar training shall provide for meals and lodging, if necessary, for in-state and out-of-state training. Travel expenses for in-state training shall be provided through the budget process. Travel expenses shall be provided for out-of-state training with prior approval of the Department Head and City Administrator.

- Department Heads are responsible for providing the Human Resources Manager with records on all employee training done at City expense; upon request a report will be prepared which documents training received and funds expended.

Education-Degree Completion Tuition Reimbursement

All regular City employees are eligible to participate, however it is the expectation of the city of Ramsey that new hires come to the City fully qualified for their position. Therefore, training beyond incidental levels shall not be provided during an employee's first year of service.

Completion of additional education is not a basis for requesting a salary increase. Courses should be taken outside of work hours; however, when unavoidable courses may be taken during the work day with prior approval from the Department Head

Employees wishing to utilize the City's tuition reimbursement funds must: 1) submit a request via a "Pre-Approval for Tuition Reimbursement" form prior to registration of classes; this process should be completed prior to the applicable annual budget process, and 2) submit a reimbursement request form after successful completion of classes; employees should be aware of the following key points

- Employees participating in a job-related Bachelor's Degree program at an accredited college or university or post-secondary classes at accredited colleges, universities, and vocational/technical institutes can apply for City reimbursement for 50% of the cost of tuition, books and laboratory fees. Any other fees, including fees for supplies, transportation, student activity fees, late registration fees, school entrance fees, and graduation fees are not eligible for reimbursement.
- In order to be eligible for reimbursement, the degree program or classes must be deemed by the Department Head, City Administrator, and Human Resources Manager to be job-related and a benefit to the employer before the employee registers for the class.
- Reimbursement will only be made upon receipt of a "C" or better for the course.
- Reimbursement will also be made when employees elect to take classes on a Pass / Fail or Credit / No Credit basis, subject to receipt of successful completion.
- Employees seeking reimbursement must present a paid fee statement and grade transcript in order to receive reimbursement.
- Reimbursement for classes taken at private institutions shall not exceed the tuition charged by Minnesota State Colleges and Universities.
- Reimbursements are on a first come, first served basis and shall not exceed the department budget.
- In the event a department receives reimbursement requests that exceed its budget allocation for education reimbursement, the Department Head and City Administrator shall have the discretion to apportion the available funds, including the discretion to refuse reimbursement.
- In the event an employee leaves the City's employment, any reimbursement for education received during the 12 months prior to leaving must be returned to the City.
- Reimbursements will be made through payroll as either a non-taxable reimbursement or taxable reimbursement; contingent upon current IRS guidelines.

SECTION 10 HEALTH AND SAFETY

10.1 Policy Statement

The city of Ramsey's Safety Program is based on the premise that each and every one of our employees is entitled to a safe and healthy work environment. The Safety Program is designed specifically for the protection of our employees and visitors. All city of Ramsey employees are directed to make safety and loss control important matters.

The City believes that every employee is concerned for their own safety and that of their co-workers and will recognize that the rules and policies contained herein are for their protection. The goals that we have set for our Safety Program can only be achieved through a cooperative effort between all employees. Safe working habits and an awareness of all safety rules and policies are a condition of your employment at the city of Ramsey. All employees are required to familiarize themselves with every rule and policy set forth and to abide by them. These rules and policies will be enforced just as any other City policy and failure to comply can result in reprimand, suspension, or employment termination.

All employees are encouraged to make suggestions which will assist in maintaining safe working conditions, and to bring to the attention of their supervisor any unsafe working conditions. It is through our joint participation that accidents can be prevented, but the individual employees, can make safe work practices a habit.

This policy toward safety is in no way limited to the rules that follow, and any unsafe practices, whether listed here or not, will be addressed on a case-by-case basis.

The city of Ramsey is committed to providing its employees with a safe and healthy work environment.

10.2 Health and Personal Safety

Health and personal safety are some of the best guarantees for the successful performance of employees' work. Employees must work safely using the safety devices and equipment provided by the City for their protection. Employees must promptly report safety hazards to their supervisor. Unsafe conditions will be investigated and corrected, as necessary.

10.3 Workers' Compensation / Injuries and Illness at Work

Both Minnesota Worker's Compensation laws and the state and federal Occupational Safety and Health Acts require that all on the job injuries and illnesses be reported as soon as possible by the employee, or on behalf of the injured or ill employee, to his/her supervisor. The employee's immediate supervisor is required to complete a First Report of Injury and any other forms that may be necessary related to an injury or illness on the job. First Report of Injury forms must be submitted to Human Resources as soon as possible, but no later than 3 business days from the date of injury.

Pursuant to Minnesota State law, the officials of the City elected or appointed for a regular term of office or appointed to complete the unexpired portion of a regular term are included in the coverage of the Minnesota Workers' Compensation Act.

10.4 Medical Procedures

It is the policy of the city of Ramsey, within the confines of the Minnesota Human Rights Act, to require its employees to be examined by a physician after an injury is sustained, whenever conditions make this desirable for the employee or the City, or whenever management determines that the interests of the City and the employee will be served thereby. Physical examinations administered at the request of management shall be paid for by the City.

10.5 Smoking Policy

The city of Ramsey bans smoking in all municipal buildings, equipment and city vehicles. Smoking for the purpose of this policy means inhaling or exhaling from any lighted cigar, cigarette, pipe or any other lighted tobacco, plant product, or substance that may be used for smoking in lieu of tobacco intended for inhalation via any of the means listed above. Use of electronic devices which simulate smoking are also prohibited. This includes, but is not limited, to electronic or “e” devices such as e-cigarettes, e-cigars, e-pipes. Electronic devices are prohibited regardless of whether they provide vapor of liquid nicotine, lobelia, and/ or other substances. Non-electronic devices which simulate smoking are also prohibited.

10.6 Inclement Weather Policy

On occasions when the severity of the weather may cause City offices to be closed, the City Administrator will make a determination as to whether the offices will be closed. The City Administrator will then notify staff via email of the closure. Staff that do not have email access are responsible for contacting their supervisor. If it is broadcast that City offices are closed prior to the shift start time, then the employee will be paid as if it were a regular workday. If, however, the office is not officially closed, staff will be instructed to take vacation time or compensatory time off for any absence from work that occurs. If the office is officially closed after the start of the shift, staff will receive their regular pay for the remainder of the shift. Compensatory time off or vacation will be taken for time absent from work prior to the official closure. This policy will apply to office employees only and does not include Public Works or Public Safety (fire and police) employees. In circumstances where the City Administrator is out of town, the Acting City Administrator will provide the decision on whether or not to keep City offices open due to inclement weather.

10.7 Municipal Center Severe Weather Plan/Other Emergency Plan

In the event that severe weather or another emergency occurs during the course of the day, staff and occupants of the Municipal Center shall seek shelter in designated areas while also maintaining accountability of all persons in building.

Requirements:

Anoka County Dispatch (911) may activate the outdoor warning devices when a certified weather spotter witnesses severe weather or the National Weather Service indicates that severe weather will threaten all or part of Anoka County. Although the County has the ability to sound the sirens in zones, its common practice is to alert the entire County. If the outdoor warnings do not activate or there is a different emergency, a member of Public Safety (Police or Fire) shall have the authority to enact the emergency plan.

During normal business hours when the outdoor warning sirens sound or as directed by a member of Public Safety (Police or Fire), all employees will move to the primary shelter area. If the primary site is full, then the secondary locations will be used.

- Police Locker Rooms (Men and Women) -Primary.
- If necessary, secondary locations will be determined by a member of Public Safety and employees and visitors will move to that area as directed.

If non-staff members are present in the Municipal Center, staff should direct them to move to the primary site. If the primary site is full, then the secondary sites will be used. If any members of the public or visitors are within the Municipal Center at the time when a weather emergency, it is the responsibility of the Department Heads to get them to the shelter location.

A member of Public Safety will notify all areas when the situation has become stable and all persons may return to normal activities.

During non-business hours a member of Building Maintenance will guide all groups to the Police Locker Rooms and remain with the group until the situation has become stable. When weather has been determined safe, the Building Maintenance person will allow the groups to return to their normal activities.

Responsibilities:

If necessary the Department Head or their designee will determine accountability of their respective group and/or other departments. A member of Public Safety will gather names of the individuals at all three shelter sites to determine personnel accountability.

A member of public safety will make a sweep of the Municipal Center to ensure that all employees and any of the general public have evacuated to the shelter area.

Field Employees:

During an actual severe weather incident, city personnel working outside of a City building, should seek shelter based on their respective Department's severe weather plan or in an area that they feel creates the safest environment.

10.8 Hepatitis-B Vaccine Policy

Hepatitis-B is a viral liver infection which can be debilitating and in some cases, fatal. Because Hepatitis-B is transmitted through body fluids such as blood, certain groups of people are at a greater risk of infection than others.

The Federal Occupational Safety and Health Administration (OSHA) has stated that all employers must evaluate their employees to assess the risk of Hepatitis-B infection, as it relates to their jobs. If a substantial exposure risk is assessed, the employer must offer the vaccine to those employees at no cost to the employee.

The employees within the city of Ramsey who have been identified at substantial risk of Hepatitis-B infection are Public Works Maintenance staff, Patrol Officers, Community Service Officers, Reserve Officers, and Fire Fighters.

Any employee who, while on the job, is exposed to blood, body fluids or a needle stick is required to: 1) Contact their supervisor as soon as possible, and 2) Complete a First Report of Injury form to be submitted to Human Resources immediately. The supervisor will initiate appropriate action or contact their Department Head for guidance.

10.9 Housekeeping

All employees need to assume a share of the responsibility in maintaining a high standard of cleanliness and orderliness, and cooperate in maintaining safe, healthful and sanitary conditions in all work areas. A clean work area will make your work more pleasant and help maintain the high standards of quality necessary to meet the professional requirements of the City's services.

SECTION 11 USE OF CITY PROPERTY

All staff members are responsible for the safekeeping and proper care of all property used by them and belonging to the City. Property shall only be used for official purposes and in the capacity for which it was designed.

City employees shall have no expectation of privacy in any property or equipment of the City, including, but not limited to, offices, cubicles, desks, files, vehicles, filing cabinets, voice mail, text messages on City paid cellular telephones, PDAs, computers, laptops, mass storage devices, e-mails, electronic media or devices of any kind, or any other type of equipment, property, or space provided by the City. Except when accessed by the Police Department for law enforcement purposes, any such property or equipment may be accessed by the City at any time, for any purpose, with or without notice to the employee, and with or without reasonable suspicion.

11.1 Public Information

All staff members shall become familiar with- and must comply with- all applicable laws dealing with public and non-public information. Misuse and improper disclosure of public or non-public information is prohibited and may result in discipline, up to and including immediate termination.

11.2 Telephone Use

The proper use of telephone communication is required. Always answer the telephone with a pleasant voice and respond politely to the caller. Personal telephone calls must be brief. Frequent use of the telephone for other than City business is not permitted and may result in discipline, up to and including immediate termination.

11.3 Information Technology Policy

Purpose

The purpose of the city of Ramsey IT Policy is to set standards to protect the City's IT systems from business interruption, unauthorized or inappropriate access, and to maintain appropriate security. The policy is to be adhered to by all users (full-time, part-time, and temporary employees, vendors, consultants, volunteers, interns, and others) who have access to or use the city of Ramsey IT systems both on and off City property. IT systems include, but are not limited to, computers, e-mail, Internet, Intranet, printers, software, telephone, voice mail, cell phone, smart phone, etc.

There are two subsections of this policy. The first is related to IT usage and the second is related to IT Security.

Violations

Violations of this policy will be addressed consistent with the City's Personnel Policy or union contract and may include disciplinary action, up to and including immediate termination.

Exceptions

Exceptions to the following policy must be reviewed on a case by case basis by the Department Head and approved by the City Administrator.

Glossary of Terms

Configuration: The way a system is set up or the assortment of components that make up the system. Configuration can refer to either hardware or software or both.

Downloads: To copy data from a main source to a computer device.

Electronic Mail (e-mail): A network application that allows users to exchange messages over communications networks with others.

File Server: An enhanced computer with network operating software that is used for file storage, application functionality, and managing network resources.

Information Technology (IT): Managing and processing information.

Information Technology Systems: Includes, but not limited to, computers, printers, software, e-mail, Internet, telephone, voice mail, cell phones, etc.

Internet: A global network connecting millions of computers.

Intranet: Network base access accessible only within an organization. An intranet 's Web sites look and act just like any other web site, but firewall security restricts unauthorized access.

Local Area Network (LAN) – A localized computer network.

Licensing: Legal compliancy of assets.

Social Networking Sites: Sites which focus on building online communities of people who share interests and activities and /or exploring the interests and activities of others. Examples of social networking websites include: Facebook, MySpace, Friendster, Linked In, Twitter, and sites that allow users to post personal blogs, etc.

Software: Software includes the operating system and all utilities that enable the computer to function. Application software includes programs that do real work for users (i.e. word processors, spreadsheets, and database management systems).

Portable Equipment: Hardware that is small and lightweight (i.e. laptop computers, hand-held computers, tablets, smart phones, Blackberrys, projectors, digital cameras, etc).

Users: Full-time, part-time, and temporary employees, vendors, consultants, volunteers, interns, and others who have been granted access to the City's Information Technology Systems.

Information Technology Use

Purpose

Inform and provide direction to all users regarding appropriate usage and management of the City's IT systems and resources. All users must be authorized to use City IT systems by their Department Head, supervisor, or IT.

Auditing

The city of Ramsey reserves the right to monitor and audit use of its IT systems at any time without the user's consent. An audit may result in the removal of hardware and/or software not compliant with this policy, revocation of permission to use the City's IT systems, employee discipline, up to and including immediate termination, and/or criminal charges, depending on the nature of the violation.

Reporting

Users should notify their immediate supervisor, the IT Manager, Human Resources, or the City Administrator upon learning of violations of this policy.

Expectation of Privacy

As discussed above, all City owned equipment and Information Technology Systems, including e-mail, are City property and subject to inspection by the City at any time, without notice, and for any reason or no reason at all. Users should have no expectation of privacy. In addition, the City is subject to the Minnesota Government Data Practices Act and other laws governing the collection, storage, use, and disclosure of data. All files and documents, including personal messages and internet logs, created, received, collected, or generated by City employees or using the City's Information Technology Systems are subject to those laws and may be disclosed in certain circumstances without the permission of the employee or user.

Violation of Policy

Violations of this policy will be addressed consistent with the City's Personnel Policy or union contract and may include discipline up to and including immediate termination, , revocation of permission to use the City's IT systems, and/or criminal charges, depending on the nature of the violation

Hardware and Software Acquisition

The IT Manager must approve all hardware and software prior to acquisition to ensure consistency with the design and architecture of the City's IT network. Users are prohibited from installing, downloading, or acquiring hardware and software, including product demonstrations, without prior approval from the IT Manager. Software applications not required for official City business are strictly prohibited.

Installation, Downloads, and Configuration

No user will be allowed to manipulate hardware and software standard configurations. The IT Manager must be contacted for hardware and software support. No user should change the computer setup or configuration files. Customizing a computer should be limited to

items including City-owned software such as wallpaper, screen savers, icons, toolbars and colors. Users are prohibited from downloading, or installing any software including personal, through the Internet, e-mail, and/or vendor demonstrations without prior approval from the IT Department. In order to maintain optimal functioning, users are encouraged to accept updates to currently authorized programs such as Adobe Acrobat and other previously installed software.

Licensing

To ensure license compliancy all software must be purchased by and licensed to the City.

- a. **Development:** Any software programs (i.e. custom designed Microsoft Access databases, etc.) developed for use by the City becomes the property of the City. Software programs may not be sold or distributed without prior approval.
- b. **Home:** City-owned software may not be loaded on non-City owned equipment unless there is prior approval of Department Head and IT Manager.
- c. **Copyright Laws:** City users are required to abide by software and documentation copyright laws and licensing agreements. Question about the legality of the software and documentation should be directed to the IT Manager. At no time should any users make copies of City-owned software and documentation. To prove legal ownership of software, the City must have the original media and manuals stored on City property. The IT Manager will periodically check for software that may be in violation of the above policy.

Data Management and Protection

- a. Under the provisions of the Minnesota Data Practices Act, all data stored on computer media owned, leased or rented by the City is considered to be owned by the City is subject to the Minnesota Data Practices Act, which governs its use and dissemination and data classification. All data is also subject to review and investigation at the discretion of the City Administrator, Department Heads, IT Manager, and/or law enforcement. The City Clerk should be contacted with questions regarding the classification of public and private data.
- b. **Data Ownership:** All information developed or introduced to a City technology system by a user in conjunction with employment with the City is the property of the City.
- c. **Data Storage:** All City data must be saved to a network drive on a City server.
- d. **Data Deletion:** Users are responsible for deleting outdated files that are no longer needed for compliance with of the City Records Retention Schedule; this includes data files and e-mail messages. The City Clerk should be contacted with questions regarding the City Records Retention Schedule.
- e. **Data Back-up:** The IT department backs up all data stored on the file servers.
 - a. Workstation hard drives or any other devices are not backed up.
- f. **Portable files:** To facilitate off-site work, users may copy appropriate files to and from jump sticks/CDs including word processing, spreadsheets, and presentation graphic files.

No other files or information may be copied to or from the City computers. A current copy of the portable file(s) must be maintained on the City server. All users are responsible for maintain data privacy of all data transmitted in this fashion.

- g. Password Protection: If any software product that the City has purchased has the option to have file's password protected, the password must always be shared with the appropriate management personnel and/or the IT Manager.

Portable Information Systems

Portable personal computer(s), digital cameras, projectors, and other City owned portable equipment can be used for City business, outside of City facilities. When users check out portable equipment they are expected to provide appropriate "common sense" protection against theft, accidental breakage, environmental damage and other risks. Desktop computers and attached devices are not to be removed from City buildings. The user is responsible for the backup of or loss of any data stored on the standalone or portable computer. IT staff is available to assist in the development of procedures for disaster recovery of portable units.

City Issued Cellular Phones

- a. City issued cellular telephones are intended for the use by City employees in the conduct of their official City work to perform services to Ramsey citizens and businesses. Department Heads are responsible for the cellular telephones assigned to their departments, determining service levels for their employees, and exercising discretion in their use. Employees will manage their cell phone use so as not to exceed their service level as approved by their supervisor. Occasional overages will be reviewed by the supervisor on a case by case basis. After a review of the monthly billing statement, employees may be required to reimburse the City for overages in cell use and/or texts, depending on the nature of the calls/texts made during the month. Employees will make an effort to utilize the Nextel Direct Connect and/or a land line before utilizing cellular minutes. Nothing in this policy will limit Department Head discretion to allow reasonable and prudent use of such telephones or equipment provided that:
 - i. Its use in no way limits the conduct of work of the employee or other employees
 - ii. No personal profit is gained or outside employment is served
- b. A Department Head may authorize an employee to use their own personal phone for City business and be reimbursed by the City for those calls. An employee will not be reimbursed for business-related calls without prior authorization from his or her Department Head. Department Heads may also prohibit employees from carrying their own personal cell phones during working hours if it interferes with the performance of their job duties.
- c. Use of public resources by City employees for personal gain and/or private use including, but not limited to, outside employment or political campaign purposes, is prohibited. Incidental and occasional personal use may be permitted with the consent of the department director and direct supervisor.

- d. Personal calls made by employees on a City-provided cellular phone will be made or received only when absolutely necessary and when they do not interfere with working operations and should be completed as quickly as possible.
- e. The Administrator, or designee, will have primary responsibility for implementation and coordination of this policy. All Department Heads and supervisors will be responsible for enforcement within their departments and divisions.

Smart Phones/Tablets

Users acting within the scope of their job responsibilities and with Department Head approval, may personally purchase smart phone/tablet from an IT approved and published list of brands and models. IT staff will install approved smart phones/tablets on City owned equipment. The city may at its discretion provide devices to members of staff it deems appropriate.

Electronic Mail (e-mail)/SMS (text) Messaging

- a. The City e-mail system and City owned or issued cellular phones are tools to be used for matters directly related to the business activities of the City and as a means to provide services that are efficient, accurate, timely and complete. E-mail messages and texts are subject to regulation under the Minnesota Data Practices Act. The content of the message determines whether a message is public or non-public/private. E-mail is intended as a medium of communication, not for information storage; therefore, e-mail should not be used for the storage or maintenance of official City records or other City information. Users may receive inappropriate and unsolicited e-mail messages. Any such messages should be reported immediately to the IT department.
- b. Inappropriate non-business use of the City e-mail system and cellular phones includes, but is not limited to; the transmission of non-business audio, graphic or movie files; games; jokes; instant messaging; chain emails; content of an offensive, indecent, or pornographic nature; copyrighted material and large data files not directly related to City business. These items must not be sent or accepted as e-mail attachments. These types of files can be large and affect the network or computer performance or carry viruses.
- c. Users must practice the utmost respect while texting and may not use text messaging, e-mails, or other forms of communication provided or authorized by the City to harass another employee, citizen or other individual. "Textual harassment" is considered harassment and is subject to investigation and disciplinary action as described in the Anti-harassment Policy.
- d. The City retains the right to use management software to eliminate the delivery of junk e-mail (SPAM), including e-mails that contain profanity.

Internet/World Wide Web

- a. The Internet is available to users for research, education, and communications directly related to the mission, charter, or work tasks of the City. Users must honor copyright laws regarding protected commercial software or intellectual property. Users accessing

Internet through the City's IT systems should minimize unnecessary network traffic that might interfere with the ability of others to make effective use of this shared network resource. Users are responsible for adhering to City standards when browsing the Internet. Failure to adhere to City standards puts the City and the individual at risk for legal or financial liabilities, potential embarrassment and other consequences, including immediate termination of employment or other disciplinary actions.

- b. The City retains the right to use management software to monitor end user activity. This software may monitor and limit Internet activity.

Prohibited Use

The following list provides examples of inappropriate and prohibited content. This list includes, but is not limited to illegal activities; profit or commercial activities; outside employment; any other public office or employment which is incompatible with City employment responsibilities, as determined by the City Administrator; wagering, betting, or selling chances; annoying or harassing other individuals; fund-raising, except for City approved activities; any political or religious activities; unethical activities; pornographic, obscene, or indecent images or content; forwarding of junk e-mail, advertisements, and/or chain email.

Personal Use

- a. The city of Ramsey offers users the privilege of personal use of its technology. Personal use is allowed under the following guidelines listed below and only during break times or before/after normal business hours, as follows: Users must obtain approval from their immediate supervisor prior to personal use of IT systems; only City users are to use the computers and computer related peripherals; users must use their own media (flash drives, CD's) and paper. No personal files or data are to be stored on the City file servers; users must not use IT systems for items listed above in Prohibited Use.
- b. E-mail: E-mail may, on a very limited basis, be used for personal correspondence, as long as it does not interfere with the normal duties of the employee and the above-listed guidelines are followed. Using the City Internet e-mail to participate in any kind personal listservs or broadcast mailing list is prohibited.
- c. Inappropriate non-business use of e-mail and the Internet can cause a burden on resources or carry computer viruses. Examples of this includes, but is not limited to: the transmission of non- business audio, graphic or movie files; games; jokes; instant messaging; content of an offensive or pornographic nature; copyrighted material and large data files not directly related to business. These items must not be downloaded from the Internet. These types of files can be large and affect the network or computer performance or carry viruses.
- d. Desk Telephones: Desk telephones may be used for short, infrequent personal use as long as it does not interfere with the normal duties of the employee and the above guidelines are followed. Employees must pay any costs associated with personal long distance calls within 30 days.

- e. Copiers, Fax Machines, Printers: Users will reimburse the city of Ramsey for personal copies, faxes, and print requests, at the rate listed in the City fee schedule. Personal use fees must be reimbursed within 24 hours from the date the expense was incurred.

Personal Social Networking on City-owned equipment

Individuals must not use City-owned or operated equipment to post to personal sites, including social networking sites, except during break times or before/after work.

Personal Social Networking while off duty and the City's Responsibility:

The city of Ramsey has a duty to protect the reputation of the organization and its employees as well as guard against any liability and potential legal risk regardless of when and where social networking activity occurs. With this in mind, employees must use social media in a manner that follows the following guidelines, as follows: individuals should exercise caution and good judgment when social networking; individuals shall not represent that they are speaking or acting on behalf of the city of Ramsey or presenting any interests of the city of Ramsey; individuals are not permitted to display the city of Ramsey logo on any part of their online profiles; individuals never have the right to post non-public and confidential information such as information related to coworkers without first obtaining the individuals' express written consent, personnel data, medical information, or claims or lawsuits against the City; individuals who use personal social media accounts are not immune from the law.

In general, all users of social networking should be aware that the content of these social networking sites can be subpoenaed and used in criminal and civil trials. Individuals need to be aware that they have no reasonable expectation of privacy when social networking and use of personal social media accounts are subject to all pertinent city of Ramsey policies, as well as local, state and federal laws. Content that violates existing City policies that exhibit hate, bias, discrimination, pornography, libelous or otherwise defamatory content will not be tolerated. Individuals are prohibited from using social networking sites to harass or attack others, including those who work for the city of Ramsey

City Facebook page or other City social networking sites:

- a. Authorized city staff responsible for updating social media sites must use the greatest care to portray the City in the possible best light.
- b. If the author of a given post is quoting another individual's comments, the comments must be called out as a quote with quotation marks.
- c. In general, all posts should be reviewed by a supervisor.

Information Technology Security

Purpose

Ensure secure, protect, and allow appropriate access to city of Ramsey IT systems and resources.

Logins and Passwords

All users must use and maintain unique IT-issued login IDs for computer and network-related access. Login IDs are not to be shared with others, and corresponding passwords must remain confidential. Multi-user or generic login IDs are permissible only in special circumstances approved and maintained by IT. User passwords must adhere to the following requirements:

- o Have a minimum of at least six alphanumeric characters in length
- o Must be changed every 180 days
- o Have at least one numeric digit as well as letters, for example: jarg0n5
- o Have not been previously used in the last five password rotations
- o Automatic screen lock is initiated with the screensaver after 15 minutes of inactivity.

Appropriate network access shall be assigned by the IT department to each user login ID, and users may only log into computers and equipment with their assigned login ID. Passwords are not to be shared with anyone, and will be forced to change periodically. New passwords should not be easily guessed. Any employee who forgets their password or suspects that their password's security has been compromised, may contact the IT department to be issued a new one, which must then be changed immediately.

Physical Security

- a. City users are expected to provide reasonable security to their computer workstations and related IT equipment. This includes ensuring that passwords are not written down in accessible places, removable media must be kept in a secured area, and that confidential data is not displayed in such a manner that unauthorized personnel can view it.
- b. All IT equipment is City property and must remain on current premises. Users may not move IT equipment outside of its assigned area without prior approval from the IT department. Designated portable equipment, such as projectors, laptop computers, and digital cameras, may be removed from City buildings only for City business. Portable equipment must be reserved and checked out only to City users. Users are expected to provide appropriate "common sense" protection against theft, breakage, environmental damage, and other risks.
- c. Users are required to log off computer workstations when absent for an extended time, such as end of day. Users may, however, "lock" their workstation instead when absent for a short period of time, such as during a meeting or over lunch.

Virus Protection

All computer workstations, laptops, and servers must be protected from viruses using up-to-date antivirus software. Users may not alter their system's configuration or take other steps to defeat virus protection devices or systems. All files on removable media must be scanned for viruses prior to installation onto or access from City computer equipment. Any files suspected or known to contain viruses must be immediately reported to the IT department for proper handling.

Wireless Access

Unauthorized wireless access into the City's computer network is strictly prohibited. Wireless access is defined as, but not limited to, 802.11 (Wi-Fi), Bluetooth, WiMax, and cellular technologies. Users may not attempt to scan, connect to, or install any wireless computing device on City equipment or property. Wireless access must be authorized and configured by the City's IT department. Any authorized wireless access must utilize standards-based encryption, and conform to adopted security practices as governed by LOGIS and/or state and federal government guidelines.

11.4 Vehicle Use Policy

Staff members shall operate City vehicles in a careful and prudent manner and shall obey all laws of the state and all City orders pertaining to such operation. Staff members shall set a proper example for others when operating City vehicles. Any City employee who drives a City vehicle regularly or occasionally in order to conduct City business, must promptly report loss or suspension of a driver's license to the Department Head.

The intent of this policy is to ensure appropriate use of City vehicles by municipal employees and to ensure a clear understanding thereof.

- a. Conferences, schools, seminars and meetings: For purposes of this policy it is intended that training opportunities during the regular work shift within a 40-mile distance of the work location is considered an acceptable work-related activity in as much as the vehicle will be returned to the work site either during or shortly after the completion of the shift.
- b. Out-of-town and overnight conferences and schools: For travel which has a duration of more than one work day in length, or for travel beyond the 40-mile radius noted above, the employee is to utilize a non-fleet vehicle, the use for which will be compensated at the approved rate. Alternatively, upon prior approval of the City Administrator, the employee can receive the use of a vehicle previously determined as an excess vehicle by the City Council.
- c. Lunch hours and authorized breaks: For purposes of this policy when an employee is scheduled to work at a site other than their normal reporting location, and for Police Officers on duty, use of a City vehicle for travel within one mile of the City limits for the purpose of lunch and other authorized breaks shall not be considered personal use.
- d. Overnight use: It is the intent of this policy that all municipal vehicles will have returned to their designated work location by the end of the work shift unless prior written authorization has been received from the City Administrator.
- e.. Personal use: Personal use of City vehicles by City employees or elected officials is prohibited without the express written consent of the City Administrator or his/her designee.

11.5 Telecommuting Policy

Telecommuting is a work arrangement where the employee works from home or another remote work site away from the primary traditional work place.

Purpose

Consideration for telecommuting arrangements may be made on a case by case basis and only in situations where the employee can demonstrate a benefit to the City. Telecommuting is not appropriate for all employees, it is not a City wide benefit or entitlement, in no way changes the terms and conditions of employment with the City and is not a substitute for dependent care.

Participation

Full-time employees, except those under collective bargaining agreements, may apply to participate. Employees must have successfully completed probation, received a satisfactory rating on their last performance evaluation and not had any disciplinary action taken against them during the past year. Seniority will not be a basis for selecting employees to participate in this program.

Application Process

The telecommuting application must be completed indicating how the telecommuting will benefit the City. All applications must be signed by the Department Head and then forwarded to Human Resources. The Department Head, Human Resources and the City Administrator will evaluate the application to determine whether or not the application will be approved or denied, at the sole discretion of the City Administrator. The Department Head will then meet with the employee regarding the determination.

Telecommuting Program

It is recommended that employees who telecommute do so for a maximum of two days per week, or on a short-term project basis. The telecommuter and the Department Head should agree upon a regular schedule of work hours and work location. Following the regular work schedule is necessary to ensure maximum accessibility. However, the employee must be willing and able to return to the primary work place at the request of the Department Head for any reason with minimal notice. An employee's salary, benefits and job responsibilities will not be affected by participating in telecommuting. Overtime must have prior approval. A remote work site is considered a City work space and the employee, therefore, continues to be governed by applicable City policies, procedures, or practices.

The employee is to be available for telephone, computer and/or fax communication with the City at the times as agreed by the signers on the application. The employee will respond to telephone calls at the telecommuting work location, and will respond to telephone messages left for the employee at the employee's City work location.

The Department Head and telecommuter must establish an agreed upon schedule where the telecommuter contacts the office to report progress.

The telecommuting projects must have measurable objectives. For example, writing a section of a manual, working on a special project, or preparing spreadsheets and financial analysis

where being out of the “office environment” could lead to its accomplishment in a more timely manner.

Equipment

If an employee is approved for telecommuting and the project requires the use of a computer, printer or other computer equipment, the cost of the equipment, maintenance repair of the equipment, equipment insurance, electricity, and/or phone lines are the employee’s responsibility.

The cost of installing and licensing software will be at the City’s expense as long as a software license already exists for that particular user.

In the case where an employee owns a personal computer, the employee must provide a copy of the appropriate documents to verify that the software being used is legally licensed and receive virus-detection training from the IT Division. The City assumes no liability for loss, damage or wear of employee-owned equipment.

Telecommuters will take all precautions necessary to secure confidential and/or proprietary information and prevent unauthorized access into any City system.

Insurance

The employee will be covered by Worker’s Compensation while working at the telecommuting work address during the hours of work as indicated on the Telecommuting Application. The city of Ramsey’s liability is limited to injuries resulting directly from the work and only if the injury occurs in the designated work area. Any claims will be handled according to regular Workers Compensation procedures. If injured while telecommuting, the employee should follow the appropriate procedures for reporting the injury. Other family members or visitors to the telecommuting work address are not covered by the City’s Worker’s Compensation program. The city of Ramsey is not liable for any injuries to family members, visitors, or others in the employee’s home. Employees should consider carrying insurance to cover these instances.

Telecommuters working at home will have a designated space maintained by the employee. With advance notice, the employer may visit the work site to ensure that safe work conditions exist. For projects involving extensive computer use, staff may request an ergonomics evaluation of the work area.

Expenses

The City will not reimburse the employee for any expenses the employee incurs to participate in telecommuting. This includes equipment, utilities, supplies and furniture. The City will provide a small and reasonable number of office supplies (such as pens, paper, post-it notes, and paper clips) for use by the telecommuter.

Travel time from the home to the workplace is not compensatory, even if the employee reports to the regular workplace on a day scheduled for telecommuting.

SECTION 12 Drug Free Workplace Policy

12.1 Drug Free Workplace Policy Statement

In accordance with the "Drug-Free Workplace Act of 1988", the city of Ramsey hereby notifies its employees that the unlawful manufacture, distribution, dispensing, possession or use of a controlled substance, as defined by law, is prohibited at the time and in the course of any activities performed in conjunction with the employee's work-related responsibilities. It is important to note that not only is the use of illegal drugs unlawful, but also the illegal dispensing of legal (prescription) drugs.

As a condition of employment with the city of Ramsey, all employees will abide by the terms of this Drug-Free Workplace Policy and will notify the City Human Resources Manager in writing of any criminal drug arrest or conviction no later than five days after such arrest or conviction. Employees who violate this policy may be subject to disciplinary actions which may include suspension or immediate termination.

Employees who are convicted of a drug related violation in the workplace or while engaged in work-related responsibilities may be required to participate in a drug abuse assistance or rehabilitation program approved for such purposes by a federal, state, or local health, law enforcement, or other appropriate agency. Appropriate personnel action shall be taken against such convicted employee up to and including termination of employment. The City reserves the right to terminate any employee who has been arrested for, pled guilty to, or convicted of any crime involving the operation of a motor vehicle under the influence of illegal drugs, alcohol, or other controlled substances. This includes all such crimes occurring outside of work hours and all such crimes involving the use of any vehicle owned or leased by the City, the employee's personal vehicle, or any other vehicle.

Employees are also encouraged to attend one of the drug-free awareness programs which may be offered periodically. Other parts of the drug-free program may include drug counseling and employee assistance programs in the future.

12.2 Drug and Alcohol Testing

General Policy: It is the policy of the City to provide a drug-free environment. The City's goal is to establish and maintain a healthy and efficient workforce free from the effects of drug and alcohol abuse in compliance with the requirements of the federal Drug-Free Workplace and other applicable law.

The City recognizes drug and alcohol abuse as potential health, safety and security problems. Employees needing help in dealing with drug and alcohol problems are encouraged to make use of the medical resources available through their health insurance plans.

Employees are required to report to work on time and in appropriate mental and physical condition for work. No employee shall be under the influence of any illegal drug, alcohol, or

other controlled substance while the employee is working, while the employee is on the employer's premises, representing the City away from the workplace during work hours, or operating the employer's vehicle, machinery or equipment, except to the extent authorized by a valid medical prescription.

Unless specifically authorized as part of the employee's work duties, no employee shall use, possess, manufacture, distribute, dispense, sell, or transfer drugs, alcohol, or drug paraphernalia while the employee is working, while the employee is on the employer's premises, representing the City away from the workplace during work hours, or operating the employer's vehicle, machinery or equipment, except to the extent authorized by a valid medical prescription. Off duty employees may use or possess alcohol on City premises such as parks and parking lots when said use and possession is not prohibited to members of the general public. The sale of alcohol which is part of an employee's job duty is an exception to this policy.

Violations of this policy will result in disciplinary action, up to and including immediate termination, and may have legal consequences.

As a condition of employment, each and every employee of the City must abide by the terms of this policy and must report in writing any instance of the employee's own conviction under a criminal drug statute. Any such conviction must be reported to the City Human Resources Manager within five (5) days after the conviction. Upon receipt of such notification, the City shall notify the appropriate federal agency of such conviction within the time period required by law.

An employee convicted of a criminal drug offense committed in the course of employment will be subject to appropriate disciplinary action and/or required to complete successfully an appropriate rehabilitation program at the employee's own expense unless provided to the employee through insurance coverage. The City, in its sole discretion, shall determine what disciplinary action is appropriate.

Drug and Alcohol Testing:

Purpose: The purpose of this policy is to provide for the testing of employees and job applicants in conformance with the requirements of Minnesota State law.

Scope: This drug and alcohol testing policy applies to all employees of the City and to all job applicants who have received a conditional offer of employment by the City.

Definitions: For purposes of the Policy, the following definitions will apply, unless such definitions are inconsistent with applicable law. In the event of such a conflict, the terms will be given the meaning imposed by law:

- **Alcohol:** Ethyl alcohol.
- **Confirmatory Test and Confirmatory Retest:** A drug or alcohol test that uses a method of analysis authorized by Minnesota law for providing specific data as to the drugs, alcohol, or their metabolites detected in an initial screening test.

- **Conviction**: A finding of guilty (including a plea of guilty or "nolo contendere") or imposition of sentence, or both, by any judicial body charged with the responsibility to determine violations of state or federal
- **Drug**: A controlled substance as defined in applicable law.
- **Drug and Alcohol Testing, Drug or Alcohol Testing, and Drug or Alcohol Test**: Analysis of a body component sample in a manner consistent with Minnesota law for the purpose of measuring the presence or absence of drugs, alcohol, or their metabolites in the sample tested.
- **Drug Paraphernalia**: An item or items described as drug paraphernalia in Minnesota State law.
- **Employee**: A person, independent contractor, or person working for an independent contractor who performs services for compensation, in whatever form, for the City. "Employee" shall also mean a volunteer who provides services to the City for no or nominal compensation.
- **Employer**: The city of Ramsey acting through its designees of the City Council.
- **Initial Screening Test**: A drug or alcohol test which uses a method of analysis authorized by Minnesota law, as being capable of providing data as to general classes of drugs, alcohol, or their metabolites.
- **Job Applicant**: A person, independent contractor, or person working for an independent contractor who applies to become an employee of the City, and includes a person who has received a job offer made contingent on the person passing drug or alcohol testing.
- **Premises**: All property and locations that the City owns, is operating, or has established a presence.
- **Positive Test Result**: A finding of the presence of drugs, alcohol, or their metabolites in the sample tested by a confirmatory test in levels at or above the threshold detection levels established by Minnesota law. An alcohol test will be considered positive if the testee has an alcohol concentration level of at least .02 or a lesser level if it is accompanied by an odor of an alcoholic beverage or signs of physical impairment.
- **Reasonable Suspicion**: A belief by the Human Resources Manager or City Administrator that the appearance, behavior, speech or body odors of an employee are indicative of the use of a controlled substance or alcohol based on the observation of at least one supervisor or official who has received training in the identification of behaviors indicative of drug and alcohol use.
- **Safety – Sensitive Position**: A job, including any supervisory or management positions, in which an impairment caused by drug or alcohol usage would threaten the health or safety of any person.
- **Under the Influence**: Having the presence of a drug or alcohol at or above the level of a positive test result.

Circumstances Under which Testing may Occur: Any employee or job applicant of the City may be tested under the following circumstances:

- 1) Job Applicant: A job applicant may be requested or required to undergo drug testing after a job offer has been conditionally made and before commencing employment in the position. Alcohol testing will not be a part of a post-offer pre-employment physical examination.
- 2) Treatment Program Testing: The City may test any employee referred by the City for chemical dependency treatment or evaluation at any time and without prior notice during the period of treatment or evaluation and for up to two (2) years following completion of any prescribed chemical dependency treatment or evaluation program in accordance with Minnesota State law.
- 3) Reasonable Suspicion Testing: No employee will be tested for drugs or alcohol under this provision without the person's consent. If, however, the City asks an employee to undergo a drug or alcohol test and the employee refuses, the employee may be subject to disciplinary action, up to and including immediate termination.

The City may request or require an employee to undergo drug or alcohol testing if the employer has a reasonable suspicion that the employee:

Is under the influence of drugs or alcohol; has violated the employer's written work rules prohibiting the use, possession, sale, or transfer of drugs or alcohol while the employee is working or while the employee is on the employer's premises or operating the employer's vehicle, machinery, or equipment; has sustained or cause another person to sustain a work related personal injury; or has caused a work related accident or was operating or helping to operate machinery, equipment, or vehicle involved in a work related accident.

Random Testing and Testing without Prior Notice: Random testing may be given without prior notice during regularly scheduled work hours to those employees who are in "safety sensitive" positions including any supervisory or management positions in which an impairment caused by drug or alcohol use would threaten the health or safety of any person. Under the random selection process, there is an equal probability that an employee in a safety sensitive position subject to the selection mechanisms will be selected for testing. The City does not have discretion to waive the selection of any employee chosen on a random selection basis.

The City declares that all Fire Department positions (including but not limited to, union, non-union, supervisory and management positions) are hereby designated as "safety sensitive" positions.

The City declares that all Public Works Maintenance Division positions, (including but not limited to, union, non-union, supervisory and management positions) are hereby designated as "safety sensitive" positions.

Testing without prior notice may be conducted on employees who have been referred by the City for chemical dependency treatment or evaluation, or who are participating in a chemical dependency treatment program under an employee benefit plan, or who have participated in such a chemical dependency treatment program in the prior two years.

Criteria for Selecting Testing Laboratories: The City will only use the services of a testing laboratory that meets one or more of the criteria for drug testing or other such applicable criteria as established under Minnesota law, as amended.

Refusal to Undergo Testing:

- **Job Applicants:** Job applicants may refuse to undergo drug testing. However, if a job applicant refuses to undergo drug or alcohol testing requested or required by the employer, no such test shall be given, and the job applicant shall be deemed to have withdrawn the application for consideration for employment.
- **Employees:** Employees may refuse to undergo drug testing. However, if an employee refuses to undergo drug and alcohol testing carried out in conjunction with this Policy the employee may be subject to discipline including, but not limited to, immediate termination.

Tampering with the Urine or Blood Sample:

If an employee or job applicant tampers with his or her own urine or blood sample, or in any way deliberately causes a sample to be invalid, the employee may be subject to discipline including, but not limited to, immediate termination.

Confirmatory Testing. If a positive test is obtained, a second test will be performed on the same sample for confirmation before disciplinary action is initiated. If a sample which tests positive in the initial test and is negative in the confirming test, the employee will be reported as negative. Employees whose samples test positive in both tests shall be reported positive. An employee has the right to have a confirmed positive sample retested at the same or another City approved laboratory at the employee's own expense (approved laboratories must be in compliance with the Clinical Laboratory Improvement Act.).

In addition, upon a positive test result, an employee may show that he or she is taking a prescription drug under the supervision of a physician, or a nonprescription drug in accordance with its directions, and the positive test result will be reevaluated in light of the drug and dosage used. If such a reevaluation shows that the positive result was caused by such use of prescription or nonprescription drugs, the result will be reported as negative.

Failure to Pass Drug and/or Alcohol Testing: Employees who test positive for drugs or alcohol on a confirmatory test or confirmatory retest may be subject to discipline. Employees may be given the opportunity to go through rehabilitation following a first positive test. All discipline pursuant to this policy will be consistent with applicable law, including but not limited to, Minnesota Statutes, section 181.953 (as amended).

If a job applicant for an affected position tests positive on a confirmatory test for drugs, any offer of employment will be withdrawn and the individual will not be considered for employment by the City. If a positive confirmatory test is caused by the lawful use of a drug prescribed for the job applicant or an over-the-counter substance consumed in accordance with instructions, the City will not withdraw a job offer. However, a job offer will be withdrawn if an applicant is not reasonably able to perform the assigned duties of the position.

Rights of Employee or Job Applicant:

An employee or job applicant who receives a positive test result on a Confirmatory Test has the right to receive a copy of the test result report and, within three (3) working days of notice of the original positive Confirmatory Test result, to submit information to the City in addition to any information already submitted to explain that result, or within five (5) working days to notify the City in writing of the employee's intention to obtain a Confirmatory Retest of the original sample at the employee's or job applicant's own expense.

If the Confirmatory Retest is conducted in accordance with rules established by the Commissioner of the Minnesota Department of Health by a qualified laboratory, and if it is not positive, the City shall reimburse the employee or job applicant for the actual cost of the Confirmatory Retest in an amount not to exceed \$100.00 and no adverse personnel action shall be taken against the employee or job applicant based on the original Confirmatory Test.

General Testing Procedures:

All testing will be performed by a licensed laboratory that certifies its compliance with the requirements of Minnesota State law. When the City decides to test for drug or alcohol use on any of the grounds enumerated in Section 4 the following procedures will apply:

Initial Screening Test: Acknowledgement. Before the Initial Screening Test, the employee or job applicant shall be informed of the City's testing policy and given a form on which the employee or job applicant can acknowledge being so informed.

If the Initial Screening Test produces a negative result, written notice of such result will be given to the individual who took the test within three (3) working days after the City receives the test result report. The employee or applicant will also be notified that they have the right to request and receive a copy of the test report.

The testing laboratory will perform a Confirmatory Test on all samples that produce a positive test result on the Initial Screening Test.

Confirmatory Test. If the Initial Screening Test produces a positive test result, a second test (known as the Confirmatory Test) will be conducted by the laboratory. If the Confirmatory Test is not positive, the City will send written notice of this fact to the employee or job applicant within three (3) working days after receiving the result.

If the Confirmatory Test produces a positive test result, the City will take the following four steps: (1) The City will send written notice of the positive test result within three working days after receiving it to the employee or job applicant. (2) The employee or job applicant will be informed of the right to receive a copy of the test result. (3) The employee or job applicant will be told of the right to explain the positive result by indicating any medication (prescription, signed for, or over-the-counter) that the individual is currently taking or has recently taken and other information relevant to the reliability of or explanation for a confirmatory positive test result. (4) The employee or job applicant will be informed of the right to request a Confirmatory Retest of the

original sample at the employee's or job applicant's expense. The employee or job applicant has five working days in which to notify the City of this request in writing.

Confirmatory Retests: After an employee or job applicant chooses to request a Confirmatory Retest, the employee or job applicant has five (5) working days within which to notify the City of this request in writing. Within three (3) days of the receipt of such request, the City will notify the original testing laboratory that it is to conduct a Confirmatory Retest or transfer the sample to another certified laboratory for retesting. If the Confirmatory Retest does not confirm the original positive test result, no adverse personnel action will be taken by the City. If the Confirmatory Retest is positive, the City may withdraw its conditional offer of employment to a job applicant or terminate an employee if such employee chooses not to participate in a chemical dependency treatment or evaluation program.

Data Privacy:

Test result reports and other information acquired in the drug and alcohol testing process are private data on individuals as defined in Minnesota law, and may not be disclosed to another employer or to a third party individual, governmental agency, or private organization without the written consent of the employee or applicant tested, unless otherwise permitted by law or required by court order.

Other Misconduct:

Nothing in this Policy limits the right of the City to discipline or discharge an employee on grounds other than a positive test result in a Confirmatory Test. For example, possession, observed consumption of a controlled substance, the sale of a controlled substance on City premises, or conviction under any criminal drug statute for a violation occurring in the workplace, may by themselves, be grounds for discipline or discharge. Any City employee may be subject to discipline up to and including termination for violation of this Policy or any rules adopted by the City with respect to the manufacture, use, sale, or transfer of drugs and alcohol.

Administrative Responsibility:

The City Administrator, or his or her designees, shall be responsible for implementing this Policy. Each Department Head and supervisor shall be responsible for informing their employees of this Policy. Each employee of the City shall be notified of this Policy. Employees shall acknowledge, in writing, receipt of this Policy.

Collective Bargaining Unit Conflict:

Nothing set forth in this Drug Free Workplace Policy is intended to conflict or interfere with the terms of a collective bargaining agreement, if any, between the City and its employees.

Employee Assistance Program: The City contracts with an outside Employee Assistance Program (E.A.P.) to provide free, confidential assessment and referral services for any number of personal problems including drug and alcohol abuse and misuse. Employees are encouraged to use this service to obtain assistance for themselves or family members. To obtain more information, contact Human Resources.

SECTION 13 ACKNOWLEDGEMENT OF RECEIPT OF THE PERSONNEL POLICY

I acknowledge that I have received a copy of the city of Ramsey Personnel Policy. I understand that this document contains important information regarding the City's general personnel policies and my privileges and obligations as an employee. I will familiarize myself with the personnel policy and I understand that I am governed by its contents. I further understand that the personnel policy is not an employment contract and that the City may change, rescind or add to any policies, benefits, or practices at its sole discretion with or without prior notice.

Employee's Signature

Date

Employee's Name (typed or printed)

Witness' Signature

Date

Witness' Name (typed or printed)

Meeting Date: 08/22/2017

Information

Title:

2018 Budget and Levy Review

Purpose/Background:

Continued discussion of the 2018 proposed property tax levies and 2018 General Fund Budget.

At the work session of August 8, staff was asked to prepare various tax levy scenarios related to the new position requests.

Four scenarios have been prepared:

1. All new personnel requests removed
2. Top priority positions (as rated by staff) are included: Sr Planner, Park Maint, IT hour increase to offset City Clerk reduction in hours and position reclasses.
3. #2 above plus add back 2 part-time admin positions
4. All new personnel requests remain

Outcome of scenarios is attached.

Attached is documentation related to 2018 budget and levy. A five-year budget is currently being completed and will be presented at the 8-22 work session.

Timeframe:

60-75 minutes

Funding Source:

Responsible Party(ies):

Finance Director and City Administrator

Outcome:

Review of budget and levies to determine a preliminary levy and budget to be adopted in September.

Attachments

2018 Preliminary budget notes

2018 Personnel Requests

Personnel Justifications

4 scenarios

2018 Proposed General Fund Budget

2018 Proposed EDA Budget

2018 Capital Requests

Debt Service Projections

Admin Svcs Flow Chart PT City Clerk Duties Transfer

2018 Not Funded Impact Table Staffing Analysis

Staffing Plan Strategic Plan Grid Alignment

Total FTE Chart

All Depts Staffing History

Article re St Paul Tax Increase

Form Review

Inbox

Kurt Ulrich

Form Started By: Diana Lund

Final Approval Date: 08/17/2017

Reviewed By

Kurt Ulrich

Date

08/17/2017 03:58 PM

Started On: 08/14/2017 10:09 AM

2018 Preliminary* (Working Document) Budget/Levy

GENERAL FUND LEVY: \$9,523,156 -\$8,670,635 (2017). **Increase of \$852,521 (increase 9.83%)**

EDA LEVY: \$103,981 -\$103,981 (2017). **Increase of \$0**

DEBT SERVICE LEVY: \$1,875,172-\$1,704,442 (2017). **Increase of \$170,730 (increase 10.02%)**

TOTAL LEVY: \$11,502,309 - \$10,479,058 (2017). **Increase of \$1,023,251 (increase 9.76%) ****

TAXABLE VALUE: \$22,977,862 - \$20,779,674 (2017) **Increase of \$2,198,188 (increase 10.58%)**

Estimated tax capacity rate of 42.819% (42.455% in 2017)

(Fiscal Disparity numbers are not currently available from County so tax rate is an estimate based on prior year fiscal disparity levels)

****The taxable levy has been reduced by \$74,863 since 7-25-17 worksession. Amendments:**

1. Retirement of Current Police Office Supervisor & refill position: **(\$16,732)**
2. Workers Comp Adjustment: **(\$12,000)**
3. Personnel Request of FT Admin Assistant-Administration Changed to Part-Time & add back intern: **(\$14,987)**
4. Personnel Request of FT Admin Assistant-Engineering Changed to Part-Time: **(\$33,144)**
5. Anoka County Management System Additional Funding Request: **\$6,556**
6. Road Reconstruction Debt: **(\$3,921)** actual number as sale held
7. EDA levy increase reduced to \$0 **(\$635).**

LEVY BREAKDOWN:

-General Levy:

General Fund: Levy Increase of \$852,521

A. Contributing Factors of Increase:

1. Personnel – Wages & Benefits (\$610,262 increase):
 - a. 2-1/2% COLA January 1, 2018, 1/2% July 1, 2018, Steps
 - b. Single Dental for all full-time employees
 - c. Health Insurance Rate Increase of 7.38% employer paid
 - d. NEW Personnel Requests: \$352,313 (See Personnel Spreadsheet)**
This includes new positions, additional hours and position reclasses
 - e. Election Year: \$41,736 increase
2. Other Services & Charges (\$77,955 Increase)
 - a. Bi-Annual Survey
 - b. Contracted Professional Services: Building, Engineering

LEVY BREAKDOWN: CONTINUED

-EDA Levy:

EDA Fund: Levy Increase of \$0
Budget held constant

-Debt Levy: Levy Increase of \$170,730

A. Contributing Factors of Increase:

1. 2017 Road Funding Debt
2. Fire Station #2 debt was decreased by \$125,000 in 2017 from bond proceeds

3. Debt Summary:

2013 Capital Equipment Certificates(2023 Last Year)	73,119
2014 Capital Equipment Certificates (2024 last year)	101,879
2015 Road Improvement Debt (2025 last year)	116,663
Muni Center (2031 last Year)	1,118,613
Fire Station #2 (2033 last year)	224,248
2016 Road Improvement Debt (2026 last year)	146,571
2017 Road Improvement Debt (2027 last	94,079
Total Bonded Debt Levied	\$1,875,172

*Net of \$60,000 from fire station #2 bond proceeds

GENERAL FUND BUDGET:

Proposed Budget: \$12,351,198 (\$11,128,759 in 2017) **Increase of \$1,222,439 (increase 10.98%)**

Major Changes from 2017 Adopted Budget:

Revenue:

- Property tax: \$9,528,156 (\$8,685,635 in 2017) **Increase of \$842,521**
- LGA: \$0
- Permit Revenue: Held constant
- Charges for Services: \$710,244 (\$619,462 in 2017) **Increase of \$90,782**
Mostly attributed to Engineering Revenue: Staff time on Public Projects: \$58,282 increase
- Interest on Investments: \$70,000 (\$100,000 in 2017) **Decrease of (\$30,000)**
Based on 2016 rate of return
- Transfers In: \$1,070,598 (\$762,812 in 2017) **Increase of \$307,786**
 - Increase Capital Equipment Purchases: \$205,698. Funding 100% from Equipment Revolving
 - 1M additional Liability Insurance (\$3M total): \$22,588 funded from Insurance Fund
 - 2nd Floor Community Room Build Out in Muni Center: \$100,000 from Facility Fund

Expenditures:

- Cola -21/2% + 1/2% July 1 For Everyone + Steps (if available)
- Single Dental for all full-time employees
- Health Insurance: -7.38% increase for each employer paid plan based on documentation from Union contract settlements 12/13/16
- Capital Equipment: 100% Funded from Equipment Revolving Fund with Exception of \$100,000 for Muni Center 2nd Floor Community Center Build-Out
 - Equipment Fund Est Balance after 2018: \$887,000
 - Facility Fund Est Balance after 2018: \$434,000

GENERAL FUND BUDGET CONTINUED:

Departmental Budget Changes:

Note: All departments with staff have increases in personnel costs due to COLA, Steps & Health Ins

- City Council (111) – \$21,392 Increase:
 - \$16,000 Bi-Annual Resident Survey – next year of survey will be in 2020
 - \$5,961 new memberships in Metro Cities and National League of Cities

- Administration (130) - \$26,314 Increase:
 - (\$52,368)-City Clerk Phased Retirement
 - \$22,898 Admin Asst (Feb 1 start)
 - \$4,456 Reclass Pub Info & Event Spec. to Communications Coordinator
 - \$22,588-\$1M additional Liability Insurance – Insurance fund funds

- Elections (141) – \$41,736 Increase:
 - Election Year

- Finance (153) – \$12,594 Increase:
 - COLA, Steps & Health Insurance

- Community Development (191) - \$89,674 Increase:
 - \$92,314 FT Senior Planner
 - If Senior Planner not hired \$20,000 in Prof Services will need to be added back

- Data Processing (192) – \$52,353 Increase:
 - \$27,012 IT Tech to F.T. from 29 hour week
 - \$13,000 Capital Increase for On Site Storage for Bldg Surveillance Video

- General Government (194): - \$109,797 Increase
 - \$100,000 Muni Center 2nd Floor Community Room Build out-Facility Fund funded

- Police (211): \$61,711 Increase
 - COLA, Steps, PERA, Workers Comp & Health Ins
 - Retirement of Office Manager & Refill Position
 - (\$77,906) Decrease in Capital – 2 squad vehicles requested in 2018 for \$65,000

- Fire (220): \$181,559 Increase
 - \$66,248 F.T. Fire Inspector/Life Safety Educator (Mar 1 start)
 - \$98,100 Capital Equipment Increase: \$175,000 for 28 SCBA's & \$45,000 for Grass Truck

GENERAL FUND BUDGET CONTINUED:

Departmental Budget Changes Continued:

- Building (240): \$31,884 Increase
\$16,892 Increase in Professional Service for inspections (offset with building permit rev)

- Traffic Engineering (260): \$49,006 Increase
\$39,000 Capital Increase for Programmable Message Board

- Engineering (301): (\$2,847) Decrease:
(\$31,016) Engr Tech V Phased Retirement
\$25,000 increase in professional services due to phased retirement
\$22,898 Admin Asst (Feb 1 start)
Engr Sec/Asst moved to Parks Department if Admin Asst is Approved

- Public Works (311): \$239,004 Increase:
\$243,270 Increase in capital equipment purchases: \$188,000 Dump with Plow, \$37,270 ¾ Ton Truck, & \$18,000 for ATV

- Snow & Ice (312): \$26,918 Increase:
\$27,500 Salt increase to bring back to level prior to 2017 when had excess

- Park & Rec (452): \$312,198 Increase:
\$54,175 F.T. Park Maintenance Worker (Mar 1 start) Bring to 2011 staffing levels
\$61,621 F.T. Recreation Assistant
Engr Sec/Asst moved to Parks Department if Admin Asst is Approved
\$122,740 Increase in capital equipment purchases: \$41,170 ¾ Ton Truck, \$63,570-1-ton truck & \$18,000 for ATV

- Community Programs: \$2,000 Increase:
(\$3,000) Donation to Family Promise removed
\$5,000 Increased donation to \$10,000 for Ramsey Foundation Concerts in the Park

- Contingency (892): (\$35,993) Decrease:
-\$25,000 for unbudgeted events

2018 PERSONNEL REQUESTS		NEW	NEW	NEW	NEW	NEW	NEW	NEW	Add'l Hours	RECLASS	RECLASS	
2018 Cost Center	Budget	Admin 130 Part-Time	Comm Dev 191 Full-Time	Fire 220 Full-Time	Engr 301 Part-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	19,748	70,578	46,237	19,748	37,705	43,092	14,903	3,843	1,020	256,874	
	Holiday Buy Back	-	-	-	-	-	-	-	-	-	-	
6121	Pera	1,481	5,293	7,491	1,481	2,827	3,232	1,117	288	77	23,287	
6122	FICA/Medicare	1,512	6,144	788	1,512	2,884	3,297	1,139	294	82	17,652	
6131	Group Insurance	-	9,734	8,112	-	8,112	9,734	9,734	-	-	45,426	
6151	Workers Comp	157	565	3,597	157	2,647	2,266	119	31	10	9,549	
6231	Uniforms	-	-	-	-	-	-	-	-	-	-	
6281	Tactical equip & non-marked squad											
	Total Funding Required	22,898	92,314	66,225	22,898	54,175	61,621	27,012	4,456	1,189	352,788	
	Offset Revenues:											
	Enterprise Funds									(475)	(475)	
	Add'l Net Funding Required	22,898	92,314	66,225	22,898	54,175	61,621	27,012	4,456	714	352,313	
STATUS OF REQUEST		NEW	NEW	NEW	NEW	NEW	NEW	Hour Increase	Position Reclass	Position Reclass		
		(Step 1)	(Step 1)	(Step 1)	(Step 1)	(Step 1)	(Step 1)	(Step 4)	(Step 2)	(Step 6)		
		953 Hours	2080 Hours	1735 Hours	953 Hours	1735 Hours	2080 Hours	2080 Hours	2080 hours	2080 hours		
		(Start Feb 1, 2018)		(Start Mar 1, 2018)	(Start Feb 1, 2018)	(Start Mar 1, 2018)						
		\$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	0.5	1	1	0.5	1	1	Currently PT	Currently FT	Currently FT		
	PERSONNEL JUSTIFICATION for Reclassifications, New Positions, Additional Hours	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/descripti on 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. See also justification from Administrative Assistant request as both requests are complementary.	Position was not reclassified to admin assistant when other positions were		

Personnel Requests:
2018 Budget

Position Justification/Description of Duties

Administrative Assistant – Administration - NEW

Position Justification:

- The number, size, and popularity of **City run events** has grown tremendously over the last five years and residents have come to expect well executed events that show the City's commitment to its residents, businesses and families. These events promote citizen engagement and community image which are both discussed in the City's strategic plan. At the same time, the City's ability to recruit new volunteers and new donations for events has plateaued, placing an increased demand on City staff.
- The **City's communications efforts** have also grown which includes defining and promoting the Ramsey Brand and all-purpose marketing efforts with an emphasis on social media. Additionally, as technology, media devices, and social media continue to advance, the demand for staff dedicated to modern/ timely communications has increased year-after-year, for all organizations. This trend is consistent for the City of Ramsey.
- Currently both of these roles (city run events and communications) fall primarily on one staff person; the Public Information and Events Specialist (and the supporting administrative intern). The volume of work for this one position is becoming unmanageable and is not meeting expectations.
- The request to add one fulltime administrative assistant would be partially offset by the elimination of the annual administrative intern (currently, full time for six months). While the administrative intern has been helpful in the past, there is a great deal of inefficiency that falls back to regular staff, including: recruitment time and cost, training time and costs, onboarding and IT costs, followed by a brief period of productive time on the job, followed by separation from the City employment after just 67 or 100 days on the job, and the potential for an unemployment claim from the State. Internships are limited to either 67 or 100 days on the job due to Minnesota Statute 179A, Public Employment Labor Relations.
- The current staffing for City run events and communications (1 FT plus 1 intern) also exposes the City to the risk of being unable to recover from staff turnover. In the event that the Public Information and Event Specialist leaves the City, or goes on a significant leave, a trained back up does not exist. Considering the standard in which the City's events and communications are currently operating at (and continue to increase each year), not having a plan in place to address turnover is a major risk. Having at least one full time employee in place, trained on events and communications, will address this concern.

- The city's newly adopted strategic plan calls for more emphasis on pro-active/ consistent communication efforts, improved brand/image, and more public engagement. Hiring this position will open up time for the existing Public Information & Event Specialist to focus on these strategic initiatives. Examples:
 - Become more involved and proactive with the Ramsey Resident, including refreshing articles, improving layouts, more editing, and creating new/ stimulating content (city is currently reactive).
 - Become more proactive with social media, including more frequent and proactive posts (city is currently reactive). Additionally, city will consider implementing other social media options, such as Twitter.
 - Work with the city's Emergency Operations Coordinator and IT Manager to develop a streamlined crisis communications system (reference the communication challenges with the Blaine water crisis in 2017). Serve as the official emergency public information officer (current emergency communications plan has opportunity for improvement).
 - Provide general oversight and management of the look and feel of the city's website, from a high level communications perspective. Additionally, take a proactive approach to ensure we are maximizing the potential of our website, and keeping it updated (city is currently reactive).
 - Allow more time for speech writing, note creation, and content creation for Council/ Commission members participating in events, presentations, or interviews whom need assistance from staff.
 - Have ability to aid various department heads with their communication efforts (special projects that have major communication/ event components, including projects listed in the strategic plan).
 - Have ability to be more involved with ad-hoc projects, events, and targeted communication pieces (several requests made to administration department annually, including requests from Council and various Commissions).
 - Attend training as needed to allow for continuous improvement and use of best practices from communications industry (city is currently reactive).

Description of Duties:

This new position will replace the existing Administrative Intern position. The purpose of this position is to support the existing Public Information and Event Specialist (act as an assistant). Both positions will complement each other. This new position will act as the primary for events, and will provide support for communications. The existing Public Information and Event Specialist position will primarily focus on communications, and will provide support on events. However, because communications and events have a great deal of overlap, it is very likely these two staff members will act as a team. The existing Public Information and Event Specialist staff person will supervise this new position, and will still remain responsible for high level coordination of events.

The new Administrative Assistant will primarily focus on event administration/ coordination, event communication/ materials, event execution (set-up, day-of, and take-down), event registration/ correspondence to participants, and event committee coordination, etc.

- Example events: Happy Days, EDA Expo, EDA Golf Tourney, EDA Networking Event, Anoka Broker Event, Holiday Party, Tree Lighting Ceremony, PACT Charter Tour, supplemental support for various Parks & Recreation Events (Draw Event Series, Park & Recreation programming), and various ad hoc events (i.e. Highway 10 related, groundbreakings, etc.).

Public Information & Event Specialist to Communications Coordinator – Admin - Reclasp

- See Administrative Assistant request for details and justification. This request is complementary.
- The existing Public Information & Event Specialist will now have an expanded supervisory role and an expanded communications role (including becoming the official emergency Public Information Officer, and oversight of various communication pieces). Additionally, the existing Public Information & Event Specialist now has over three years' experience with the City, and has developed considerable institutional knowledge, and various work efficiencies. This position is now taking on a "Communications Coordinator" role. As a result, a reclass is being requested. This will adjust the wage for this position to be at the median for like positions within the metro.

IT Technician Increase from 29 hours to 40 hours week – Data Processing - Hour Increase

- The IT department's role is an invisible one at the City of Ramsey. We maintain computers, software and systems, which allow fellow staff to do their role effectively every workday. We also strive to improve the technologies we have and add new ones in order to facilitate efficient and effective government services.
- The City's IT Department currently responds to well over 1,500 documented service requests annually. That number doesn't include the dozens of walk-in and phone-in requests received daily. Our current count for desktops is 170 and the device count is 69.
- Some of projects in 2016 included: total replacement of all City firewalls, added malware endpoint protection to City computers (most Logis cities will be following this example in coming years), fitted a new squad car, Fire Station 2 support, online fillable forms on the website, utilities data collection tablet, updated police scheduling software (allowing PD staff to view schedules from home), and fitted dozens of cubicles and offices with sit/stand stations.

- With how busy 2016 was, we are already making great strides in 2017. We've already implemented new malicious website blocking software and network analysis software through Logis. These new implementations will significantly lower Ramsey's risk of malicious activity, and, actually saved the City money when looking at the website monitoring software licensing annual costs. On the horizon we have a server replacement this year, audio/visual improvements, as well as the very significant website redesign.
- Demand on the I.T. Department is growing fast. We are seeing an increased demand from our facilities (new buildings, smart room rentals, park rentals), increased employee counts, increased event AV support, an increased demand for better website offerings, and an increased demand on other I.T. Technologies (phones, tablets, and other devices).
- The City did reach out to neighboring communities, and similarly situated cities across the metro, to see how many full-time-equivalent I.T. staff they employed. As you could expect, the answers were widely varying for a number of reasons, depending on what services are being provided, and how the City approaches providing said services. Responses: Andover: 1, Blaine 4, Coon Rapids 4, Elk River 3, Oakdale 1-3, Roseville 4-5, and Savage 2.5. Ramsey currently has 1.6 F.T.E.s operating I.T. This request is to increase that number to 2.0.
- This request for increasing I.T. hours from 1.6 to 2.0 F.T.E. has been needed for several years. However, staff recognized the City was still recovering from the great recession until recently, and attempted to push this request out as far as possible. Additional hours within the I.T. Department are needed to accommodate the growing needs of the City, and maintain the level of service Ramsey IT is known to provide, while striving to continue to improve City services.
- Lastly, this position will also play a key role in the support and implementation of the City's new website. This position was included in the past 5-year budget. Having a second F.T.E. will provide Ramsey with a trained back up staff person, ready to step in, in the event of staff turn over, or staff leave.

Senior Planner – Community Development - NEW

The Senior Planner addresses current workload for land use and zoning applications. The position will also implement Strategic Plan initiatives to clean up Highway 10 and improve the image of key nodes and corridors through an incentive-based approach to planning and implementation. The Senior Planner will also be the City's housing and neighborhood resource expert, connect our residential community to available resources. The Senior Planner will also assume leadership to the Planning Team, allowing the City Planner to provide more time to environmental initiatives as approved in addition to zoning administration roles.

Fire Inspector/Life Safety Educator– Fire – NEW

The Fire Department staffing levels have not increased since 2004. Since that time, we have seen increases in calls for service and city growth with the addition of residential/commercial properties. This position will assist with the City's strategic initiative of improving the safety of the community and also gain personnel credit to ultimately lower our ISO classification rating. This position will be responsible for conducting code compliance inspections, performing preplanning activities and responding to emergencies as a firefighter. This position will also be responsible for developing and implementing fire and life safety education programs. Work includes preparing and presenting fire prevention and fire safety education programs, initiating and maintaining partnerships and communications with schools, community groups, and businesses; developing brochures and educational materials for public distribution.

Administrative Assistant – Engineering - NEW

This position will assist with various administrative duties the City Engineer currently completes, and will provide coverage for administrative assistants from other departments. Duties will include website administration and updates; preparation and mailing of letters, memos, and notices; Asset Management Program administration; Special Assessments program administration; meeting minutes; document filing and scanning; and covering desks and phones for administrative assistants from other departments.

Park Maintenance Worker – Park & Rec - NEW

This position would bring the park department back to the 2008 staffing level. This position would also be part of our snow removal program. In the past we have tried to fill the gap with seasonal help and a new 7 month position that was created with the help of the AFSCME union. With the current job market seasonal help is in high demand. Seasonal recruiting has become difficult and seasonal employees can only accomplish so many tasks because of restrictions on equipment operations and licensure requirements. While the park department starts spring cleanup and prepping athletic fields in April, most of our seasonal help starts in late May and leaves in mid August. The demand holds true in the Fall when we are working on athletic fields until late October. In the past 10 years demands for park maintenance have increased. Projects and maintenance that we have deferred action on are coming to the forefront, such as boardwalk repairs, aging playgrounds, trail maintenance, tree removal, etc. City sponsored events such as Happy Days and the Draw Concert Series are requiring more manhours from PW staff as well. This position would fall under Strategic Imperative III: "Smart, Citizen Focused Government" in our Strategic Action Plan

Recreational Assistant – Park & Rec - NEW

Duties range from coordination of all Ramsey's recreation programs and The Draw Summer Event Series, as well as assisting the parks department with myriad administrative support tasks.

SCENARIO 1: All New Personnel Requests Removed: \$0 Levy Request

2018 Proposed - Reduction in General Fund Levy: \$352,313				10.58% Increase	Estimated
	Certified	Fiscal Disp**	Local Levy	Estimated 2018 Taxable Value	Tax Capacity
General	9,170,843	1,375,626	7,795,217	22,977,862	33.925%
EDA	103,981	10,398	93,583	22,977,862	0.408%
Bonds	1,875,172 *	225,021	1,650,151	22,977,862	7.182%
Total Levy	11,149,996	1,611,045	9,538,951		41.516%

*reduced by excess fire bond proceeds of \$60,000
 **Holding Fiscal Disparity fairly constant with 2017. Fiscal Disparity Disbursement not known at this time.

Total Levy Increase of \$670,938 (6.40%) over 2017: General Levy Increase: \$500,208 (5.77%)/ Debt Levy Increase: \$170,730 (10.02%)

To get 2018 Proposed tax capacity rate at 2017 adopted rate could add back: \$255,000

SCENARIO 2: Includes Personnel Requests: Sr. Planner, Park Maint Worker, Current IT Tech to Full-Time (29 to 40 hours) & Postion Reclasses: \$173,501 Levy Request

2018 Proposed - Reduction in General Fund Levy: \$178,812				10.58% Increase	Estimated
	Certified	Fiscal Disp**	Local Levy	Estimated 2018 Taxable Value	Tax Capacity
General	9,344,344	1,401,652	7,942,692	22,977,862	34.567%
EDA	103,981	10,398	93,583	22,977,862	0.408%
Bonds	1,875,172 *	225,021	1,650,151	22,977,862	7.182%
Total Levy	11,323,497	1,637,070	9,686,427		42.157%

*reduced by excess fire bond proceeds of \$60,000
 **Holding Fiscal Disparity fairly constant with 2017. Fiscal Disparity Disbursement not known at this time.

Total Levy Increase of \$844,439 (8.06%) over 2017: General Levy Increase: \$673,709 (7.77%)/Debt Levy Increase: \$170,730 (10.02%)

To get 2018 Proposed tax capacity rate at 2017 adopted rate could add back: \$80,000

SCENARIO 3: Includes Personnel Requests: Sr. Planner, Park Maint Worker, PT Admin & Engr Asst., Current IT Tech to Full-Time (29 to 40 hours) & Postion Reclasses: \$224,467 Levy Request

2018 Proposed - Reduction in General Fund Levy: \$127,846				10.58% Increase	Estimated
	Certified	Fiscal Disp**	Local Levy	Estimated 2018 Taxable Value	Tax Capacity
General	9,395,310	1,409,297	7,986,014	22,977,862	34.755%
EDA	103,981	10,398	93,583	22,977,862	0.408%
Bonds	1,875,172 *	225,021	1,650,151	22,977,862	7.182%
Total Levy	11,374,463	1,644,715	9,729,748		42.346%

*reduced by excess fire bond proceeds of \$60,000
 **Holding Fiscal Disparity fairly constant with 2017. Fiscal Disparity Disbursement not known at this time.

Total Levy Increase of \$895,405 (8.54%) over 2017: General Levy Increase: \$724,675 (8.36%)/Debt Levy Increase: \$170,730 (10.02%)

To get 2018 Proposed tax capacity rate at 2017 adopted rate could add back: \$30,000

SCENARIO 4: Full Budget Request: All Personnel Requests (New, Additional Hours, Reclasses) Included: \$352,313 Levy Request

2018 Proposed - Reduction in General Fund Levy: \$0				10.58% Increase	Estimated
	Certified	Fiscal Disp**	Local Levy	Estimated 2018 Taxable Value	Tax Capacity
General	9,523,156	1,428,473	8,094,683	22,977,862	35.228%
EDA	103,981	10,398	93,583	22,977,862	0.408%
Bonds	1,875,172 *	225,021	1,650,151	22,977,862	7.182%
Total Levy	11,502,309	1,663,892	9,838,417		42.819%

*reduced by excess fire bond proceeds of \$60,000
 **Holding Fiscal Disparity fairly constant with 2017. Fiscal Disparity Disbursement not known at this time.

Total Levy Increase of \$1,023,251 (9.76%) over 2017: General Levy Increase: \$852,521 (9.83%)/Debt Levy Increase: \$170,730 (10.02%)

To get 2018 Proposed tax capacity rate at 2017 adopted rate would need to reduce levy by (\$110,000)

2017 Adopted Levy		5.97% Increase			
	Certified	Fiscal Disp	Local Levy	Estimated 2017 Taxable Value	Estimated Tax Capacity
General	8,670,635	1,373,708	7,296,927	20,779,674	35.116%
EDA	103,981	10,905	93,076	20,779,674	0.449%
Bonds	1,704,442 *	272,867	1,431,575	20,779,674	6.890%
	10,479,058	1,657,480	8,821,578		42.455%
*reduced by excess fire bond proceeds of \$125,000					
Total Levy Increase 2016 to 2017: \$507,983 (5.09%)					
General Fund Levy Increase: 382,914 (4.62%) Debt Levy: 94,706 (5.88%)					

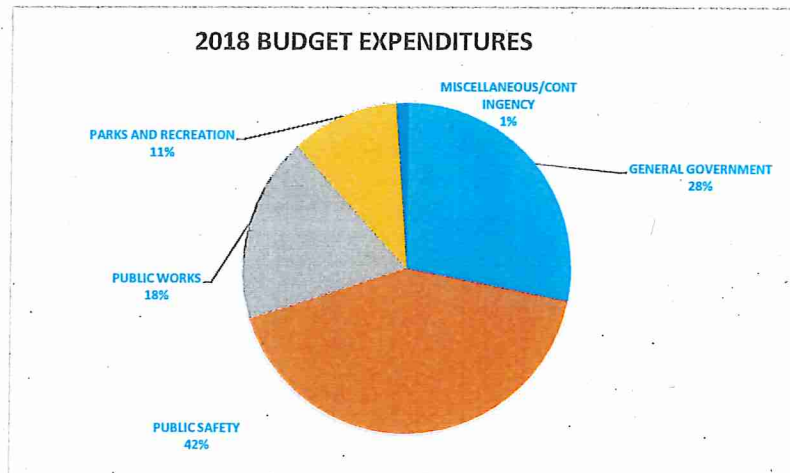
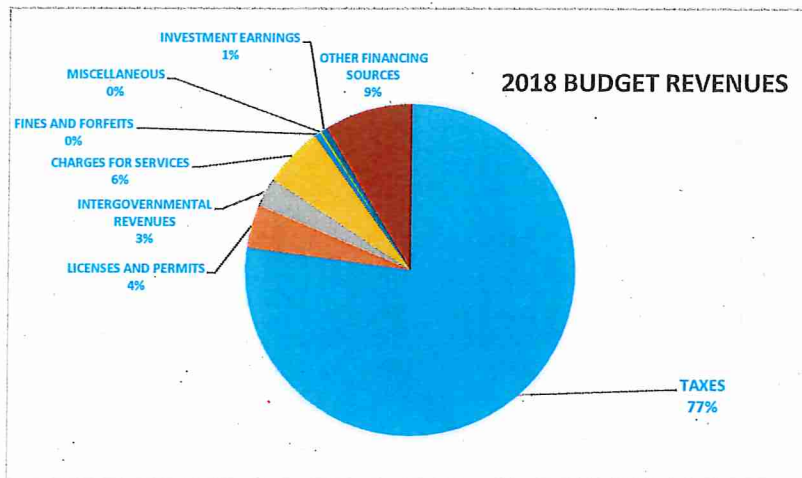
GENERAL FUND 101 - BUDGET SUMMARY

REVENUES

	-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
TAXES	7,272,007	7,961,871	8,261,529	8,685,635	9,528,156
LICENSES AND PERMITS	451,323	784,954	526,009	511,800	512,750
INTERGOVERNMENTAL REVENUES	432,476	470,713	482,242	352,050	359,750
CHARGES FOR SERVICES	643,423	836,603	679,223	619,462	710,244
FINES AND FORFEITS	72,216	60,236	66,411	66,000	68,700
MISCELLANEOUS	67,131	28,776	36,069	31,000	31,000
INVESTMENT EARNINGS	209,969	76,953	55,841	100,000	70,000
OTHER FINANCING SOURCES	931,934	890,248	896,352	762,812	1,070,598
TOTAL REVENUES	10,080,479	11,110,354	11,003,676	11,128,759	12,351,198

EXPENDITURES

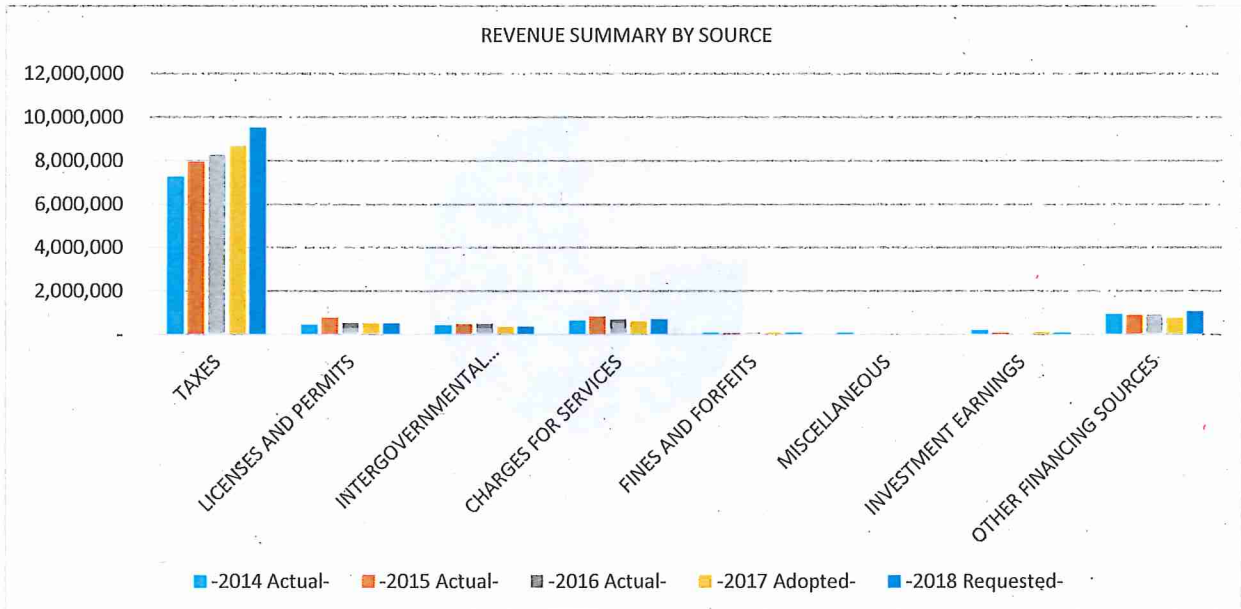
	-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
GENERAL GOVERNMENT	2,352,144	2,553,779	2,802,966	3,127,038	3,479,787
PUBLIC SAFETY	3,904,643	4,179,687	4,491,423	4,843,668	5,172,078
PUBLIC WORKS	2,065,253	1,846,843	2,047,604	1,987,875	2,250,950
PARKS AND RECREATION	851,845	990,300	1,008,271	989,730	1,303,928
MISCELLANEOUS/CONTINGENCY	765,549	1,370,784	529,284	180,448	144,455
TOTAL EXPENDITURES	9,939,434	10,941,393	10,879,548	11,128,759	12,351,198



GENERAL FUND 101 - REVENUE SUMMARY	-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
TAXES	7,272,007	7,961,871	8,261,529	8,685,635	9,528,156
LICENSES AND PERMITS	451,323	784,954	526,009	511,800	512,750
INTERGOVERNMENTAL REVENUES	432,476	470,713	482,242	352,050	359,750
CHARGES FOR SERVICES	643,423	836,603	679,223	619,462	710,244
FINES AND FORFEITS	72,216	60,236	66,411	66,000	68,700
MISCELLANEOUS	67,131	28,776	36,069	31,000	31,000
INVESTMENT EARNINGS	209,969	76,953	55,841	100,000	70,000
OTHER FINANCING SOURCES	931,934	890,248	896,352	762,812	1,070,598
TOTAL REVENUES	10,080,479	11,110,354	11,003,676	11,128,759	12,351,198

HISTORICAL LEVY AMOUNTS

2014 LEVY	\$ 7,201,730	-0.65%
2015 LEVY	\$ 7,921,570	10.00%
2016 LEVY	\$ 8,287,716	4.62%
2017 LEVY	\$ 8,670,635	4.62%
2018 LEVY	\$ 9,523,156	9.83%



GENERAL FUND 101 - REVENUE BY SOURCE		-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
TAXES						
4011	CURRENT-AD VALOREM TAXES	5,719,801	6,544,869	6,937,975	7,402,635	8,255,156
401A	CURRENT-UNCOLLECTED ALLOWANCE			-	(100,000)	(100,000)
4012	DELINQUENT-AD VALOREM TAXES	60,718	119,331	52,984	75,000	75,000
4014	FISCAL DISPARITIES	1,355,851	1,268,926	1,240,144	1,268,000	1,268,000
4015	EXCESS TAX INCREMENTS	119,556	856	21,882	20,000	20,000
4018	PENALTY/INT-AD VALOREM TAXES	16,081	27,889	8,544	20,000	10,000
TAXES Total		7,272,007	7,961,871	8,261,529	8,685,635	9,528,156

LICENSES AND PERMITS						
- BUSINESS LICENSES/PERMITS						
4140	CREDIT CARD PROCESSING FEES	(7,210)	(12,280)	(24,342)	(19,000)	(30,000)
4155	LIQUOR-ON SALE	43,550	43,400	38,200	42,000	38,000
4156	LIQUOR-OFF SALE	948	740	906	750	1,200
4159	MECHANICAL LICENSE	8,850	11,950	10,700	10,000	10,500
4163	PAWNSHOP LICENSE	7,121	6,695	5,798	6,500	5,000
4164	CIGARETTE SALES LICENSE	2,062	2,675	3,300	2,500	3,000
4165	REFUSE HAULERS LICENSE	350	350	200	350	350
4166	MOTOR VEHICLES LICENSE	5,832	3,850	2,625	-	-
4168	PEDDLERS LICENSE	1,700	1,520	1,955	1,700	1,700
4169	GASOLINE SALES LICENSE	1,769	2,042	-	-	-
4170	OTHER BUSINESS LICENSES & PERM	780	2,115	1,073	1,500	1,000
4171	INVESTIGATIVE FEES	2,609	4,326	4,942	3,000	3,000
- NON-BUSINESS LICENSES/PERMITS						
4205	BUILDING PERMIT	226,624	472,551	288,360	300,000	300,000
4206	PLUMBING PERMIT	30,077	56,197	32,255	33,000	35,000
4207	ANIMAL LICENSE	851	1,280	1,410	1,000	1,000
4208	HEATING PERMIT	31,894	42,417	40,742	33,000	35,000
4209	CONDITIONAL USE PERMIT	6,130	6,550	6,000	5,000	6,000
4211	SIGN PERMITS	2,725	2,650	1,825	2,500	2,500
4212	RENTAL LICENSE	2,700	8,475	-	5,000	2,500
4213	FIRE PERMIT	4,666	9,066	7,573	9,000	9,000
4214	ELECTRICAL INSPECTION PERMIT	42,158	63,012	58,255	40,000	50,000
4220	SEPTIC SYSTEM PERMIT	22,880	33,648	29,275	20,000	25,000
4221	URBAN SEWER PERMIT	4,697	8,700	6,150	5,000	6,000
4222	URBAN WATER PERMIT	6,175	9,800	6,350	7,000	6,000
4230	OTHER NON-BUSINESS LIC & PERM	1,385	3,225	2,457	2,000	1,000
LICENSES AND PERMITS Total		451,323	784,954	526,009	511,800	512,750

INTERGOVERNMENTAL REVENUES						
- FEDERAL INTERGOVERNMENTAL						
4253	FEDERAL EXCISE TAX REFUND	7,217	8,379	8,051	7,500	8,000
4252	FEDERAL GRANTS	-	-	14,350	-	-
- STATE INTERGOVERNMENTAL						
4262	LOCAL GOVERNMENT AID	91,381	110,352	111,311	-	-
4263	MARKET VALUE HOMESTEAD CREDIT	2,268	3,338	3,272	-	-
4268	MSA FOR STREETS	140,000	140,000	140,000	140,000	140,000
4269	POLICE - INSURANCE PREMIUM TAX	164,378	179,451	186,048	175,000	190,000
4271	POST BOARD REIMBURSEMENT	6,758	7,330	7,591	7,500	7,500
4272	STATE EXCISE TAX REFUND	271	277	335	250	250
4273	OTHER STATE GRANTS & AIDS	20,203	21,586	11,284	13,800	14,000
- LOCAL INTERGOVERNMENTAL						
4287	OTHER LOCAL GOVERNMENT GRANTS	-	-	-	8,000	-
INTERGOVERNMENTAL REVENUES Total		432,476	470,713	482,242	352,050	359,750

CHARGES FOR SERVICES						
4304	RENTAL FEES - REAL PROPERTY	5,765	6,378	58,326	7,500	122,000
4305	RENTAL FEES	150,635	137,528	92,750	135,000	28,000
4306	ZONING & SUBDIVISION FEES	1,950	2,325	2,850	1,500	2,500
4307	PLAN CHECKING FEES	96,144	233,584	142,855	150,000	150,000
4308	SALES OF MAPS & PUBLICATIONS	1,951	1,381	1,144	1,000	1,000
4309	ASSESSMENT SEARCHES	2,485	720	90	-	-
4312	GENERAL GOVERNMENT STAFF TIME	15,369	6,806	9,373	7,500	15,000
4326	SPECIAL POLICE SERVICES	25,176	38,781	34,193	15,000	15,000
4327	SPECIAL FIRE PROTECTION SERVIC	56,545	45,945	60,821	45,000	55,000
4328	ACCIDENT REPORTS	2,417	2,254	2,466	1,500	2,000
4329	OPEN BURN PERMIT FEES	1,350	1,025	850	1,000	1,000
4330	OTHER PUBLIC SAFETY	8,547	3,977	4,589	3,000	4,000
4337	ENGINEERING	257,570	334,033	244,652	233,462	291,744
4338	PLAN & SPECIFICATION FEES	340	-	-	-	-
4339	OTHER PUBLIC WORKS	8,537	13,951	17,006	10,000	15,000
4347	OTHER CULTURE-RECREATION	8,642	7,915	7,258	8,000	8,000
CHARGES FOR SERVICES Total		643,423	836,603	679,223	619,462	710,244
FINES AND FORFEITS						
4452	COURT FINES	67,820	57,780	65,362	65,000	68,000
4453	OTHER FINES & FORFEITS	515	669	771	-	200
4454	ADMINISTRATIVE FINES	3,881	1,787	278	1,000	500
FINES AND FORFEITS Total		72,216	60,236	66,411	66,000	68,700
MISCELLANEOUS						
4604	SURCHARGES	780	913	743	1,000	1,000
4605	ELECTION FILING FEES	35	-	20	-	-
4609	OTHER MISCELLANEOUS REVENUES	66,316	27,863	35,306	30,000	30,000
4608	CONTRIBUTIONS & DONATIONS	-	-	-	-	-
MISCELLANEOUS Total		67,131	28,776	36,069	31,000	31,000
INVESTMENT EARNINGS						
4701	INTEREST ON INVESTMENTS	209,969	76,953	55,841	100,000	70,000
INVESTMENT EARNINGS Total		209,969	76,953	55,841	100,000	70,000
OTHER FINANCING SOURCES						
TRANSFERS IN						
4901	TRANSFER IN FROM OTHER FUNDS	931,934	890,248	896,352	762,812	1,070,598
OTHER FINANCING SOURCES Total		931,934	890,248	896,352	762,812	1,070,598
TOTAL REVENUE		10,080,479	11,110,354	11,003,676	11,128,759	12,351,198

GENERAL FUND 101 - LINE ITEM DETAIL

-2014 Actual- -2015 Actual- -2016 Actual- -2017 Adopted- -2018 Requested-

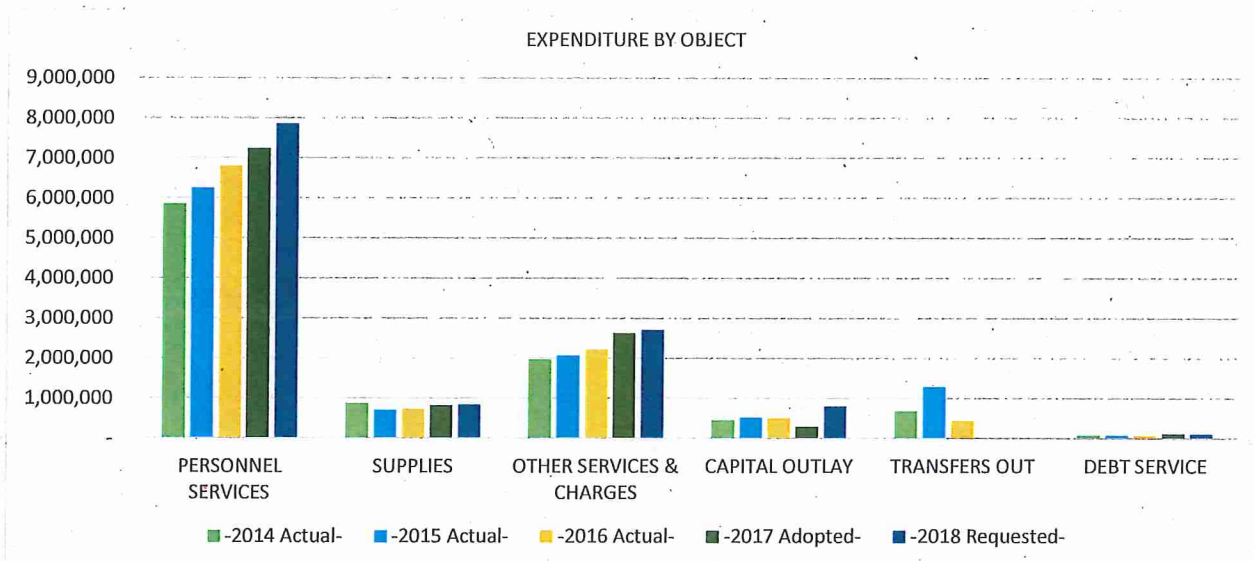
4337 Engineering

Riverdale Extention to Traprock (15% project cost of \$2.51	163,398	20,583	-	-	-
Road Reconstruction (Est 12% of project cost of up to \$ 1,700,000)		225,215	204,000	-	-
2018-Road Reconstructions :					
Bond Fund: 8% of \$1,705,600				85,392	136,448
Storm Fund: 12% of				10,614	-
2017-Overlays:					
Bond Fund: 8% of \$753,700				42,456	60,296
Sealcoats (Est 12% of \$500,000)	66,083	36,845	60,000	60,000	60,000
Private Funded Projects	28,089	51,390	10,000	35,000	35,000
	<u>257,570</u>	<u>334,033</u>	<u>274,000</u>	<u>233,462</u>	<u>291,744</u>

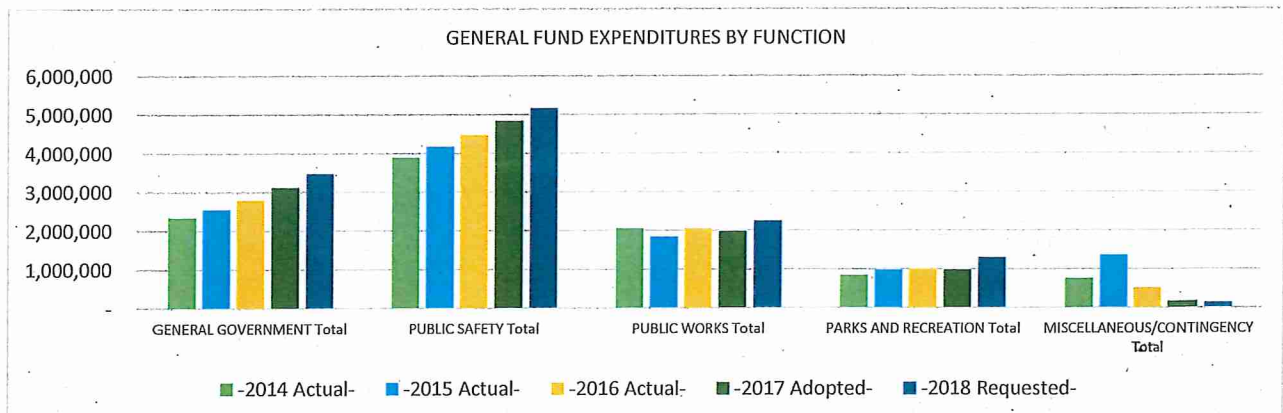
4901 Other Finance Sources

Water Fund Administrative Transfer	37,000	38,000	39,000	40,000	41,000
Sewer Fund Administrative Transfer	31,000	32,000	33,000	34,000	35,000
St. Lighting Fund Administrative Transfer	16,000	17,000	18,000	19,000	20,000
Recycling Fund Administrative Transfer	9,500	10,000	10,500	11,000	11,500
Storm Water Utility Fund Administrative Transfer	26,000	27,000	28,000	29,000	30,000
HRA Fund Closed to General	-	119,945	230,000	-	-
Tax Increment Financing #4	275,000	-	-	-	-
Equipment Certificate Fund	-	265,344	254,378	302,406	-
Public Facility Fund	-	-	-	-	100,000
Insurance Fund	-	-	-	-	22,588
PIR Fund-Street Maintenance	25,000	100,000	25,000	125,000	100,000
Equipment Revolving Fund	452,398	265,344	254,378	202,406	721,510
Landfill Tipping Fee Fund - Environment Services Time	60,036	15,615	-	-	-
	<u>931,934</u>	<u>890,248</u>	<u>892,256</u>	<u>762,812</u>	<u>1,081,598</u>

EXPENDITURE BY OBJECT SUMMARY	-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
PERSONNEL SERVICES	5,854,763	6,250,991	6,804,543	7,249,034	7,859,296
SUPPLIES	876,914	711,546	735,171	825,300	852,375
OTHER SERVICES & CHARGES	1,976,813	2,073,959	2,220,484	2,631,607	2,709,562
CAPITAL OUTLAY	456,679	530,688	516,156	302,406	810,510
TRANSFERS OUT	686,900	1,291,936	452,455	-	-
DEBT SERVICE	87,365	82,273	76,829	120,412	119,455
TOTAL EXPENDITURE BY OBJECT	9,939,434	10,941,393	10,805,638	11,128,759	12,351,198



EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
GENERAL GOVERNMENT						
0111	MAYOR AND COUNCIL	117,678	131,549	117,554	117,792	139,184
0114	CHARTER/PLAN/HORSE COMMISSIONS	4,555	4,979	5,326	9,467	9,467
0130	ADMINISTRATION	627,468	720,608	844,358	954,493	980,807
0141	ELECTIONS	46,262	7,792	69,503	7,256	48,992
0153	FINANCE	295,694	328,942	326,447	339,560	352,154
0155	ASSESSING	134,984	136,517	137,937	138,000	140,000
0161	LEGAL	123,540	127,726	123,358	128,600	128,400
0191	PLANNING & ZONING	169,949	201,297	287,848	415,772	505,446
0192	DATA PROCESSING	446,228	423,219	421,976	465,751	518,104
0194	GENERAL GOVERNMENT BUILDINGS	357,708	440,198	431,122	497,691	607,488
0195	NEWSLETTER	28,078	30,952	37,537	52,656	49,745
GENERAL GOVERNMENT Total		2,352,144	2,553,779	2,802,966	3,127,038	3,479,787
PUBLIC SAFETY						
0211	POLICE PROTECTION	2,929,720	3,027,457	3,191,267	3,428,777	3,490,488
0220	FIRE PROTECTION	656,308	758,147	817,778	895,212	1,076,771
0240	PROTECTIVE INSPECTIONS	240,218	306,871	363,178	391,199	423,083
0250	CIVIL DEFENSE	5,166	4,728	22,708	7,500	7,600
0260	TRAFFIC ENGINEERING	61,206	71,868	80,766	103,780	152,786
0270	ANIMAL CONTROL	5,249	4,408	8,871	8,050	9,500
0280	COMMUNITY ORIENTING POLICING	6,776	6,208	6,855	9,150	11,850
PUBLIC SAFETY Total		3,904,643	4,179,687	4,491,423	4,843,668	5,172,078
PUBLIC WORKS						
0301	ENGINEERING	268,652	355,495	358,831	386,856	384,009
0311	STREET MAINTENANCE	1,399,856	1,294,881	1,470,492	1,356,114	1,595,118
0312	SNOW & ICE REMOVAL	396,745	196,467	218,281	244,905	271,823
PUBLIC WORKS Total		2,065,253	1,846,843	2,047,604	1,987,875	2,250,950
PARKS AND RECREATION						
0452	PARK & RECREATION	763,828	901,623	913,634	976,730	1,288,928
0455	COMMUNITY PROGRAMS	8,199	5,556	16,495	13,000	15,000
0461	ENVIRONMENTAL SERVICES	79,818	83,121	78,142	-	-
PARKS AND RECREATION Total		851,845	990,300	1,008,271	989,730	1,303,928
MISCELLANEOUS/CONTINGENCY						
0892	EXPENDITURE RESERVE	765,549	1,370,784	529,284	180,448	144,455
MISCELLANEOUS/CONTINGENCY Total		765,549	1,370,784	529,284	180,448	144,455
TOTAL EXPENDITURES & OTHER FINANCING		9,939,434	10,941,393	10,879,548	11,128,759	12,351,198



EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	3,984,025	4,191,438	4,597,697	4,904,555	5,338,876
6103	FULL TIME-REGULAR-OVERTIME	95,359	79,743	108,810	104,000	96,000
6104	PART TIME-WAGES & SALARIES	330,625	353,891	383,568	447,733	453,497
6105	TEMPORARY-WAGES & SALARIES	164,817	158,776	170,229	203,006	234,639
6106	OVERTIME-TEMPORARY	187	1,620	2,057	-	-
6107	OVERTIME-PART TIME	236	-	119	-	-
WAGES AND SALARIES		4,575,249	4,785,468	5,262,480	5,659,294	6,123,012
OTHER GROSS EARNINGS						
6108	SEVERANCE PAY	4,122	69,136	47,457	-	-
OTHER GROSS EARNINGS		4,122	69,136	47,457	-	-
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	450,485	523,345	534,057	583,825	631,789
6122	FICA/MEDICARE CONTRIBUTIONS	221,160	256,498	257,947	299,102	324,888
6123	ICMA RETIREMENT TRUST	2,000	2,032	1,968	2,000	2,000
6131	GROUP INSURANCE	495,919	513,515	567,154	563,289	616,370
6132	DISABILITY INSURANCE	-	1,284	1,284	1,300	1,300
6133	WORKERS COMP INSURANCE PREMIUM	105,828	99,713	132,196	140,224	159,937
EMPLOYER CONTRIBUTIONS		1,275,392	1,396,387	1,494,606	1,589,740	1,736,284
PERSONNEL SERVICES Total		5,854,763	6,250,991	6,804,543	7,249,034	7,859,296

SUPPLIES

OFFICE SUPPLIES						
6203	DUPLICATING SUPPLY & COPY PAPER	1,712	3,299	3,283	3,500	3,250
6204	STATIONERY, ENVELOPES & FORMS	4,816	5,776	4,278	6,450	6,200
6205	DRAFTING SUPPLIES	-	200	-	400	250
6206	FILM, MICROFILM, TAPES, DISKS	344	566	1,310	1,800	1,800
6207	TRAINING SUPPLIES	720	3,365	1,765	2,500	2,500
6208	MISCELLANEOUS OFFICE SUPPLIES	11,591	12,728	10,304	15,650	15,475
OFFICE SUPPLIES		19,183	25,934	20,940	30,300	29,475
OPERATING SUPPLIES						
6221	CLEANING SUPPLIES	1,776	963	1,043	2,700	2,700
6223	GASOLINE	120,093	91,228	80,898	123,500	112,000
6225	DIESEL FUEL	67,741	30,022	24,802	64,500	42,500
6227	LUBRICANTS & ADDITIVES	4,523	3,046	3,578	5,400	5,100
6229	SHOP MATERIALS	5,467	4,849	3,751	8,000	7,500
6231	UNIFORMS & TURN-OUT GEAR	48,156	59,558	63,704	50,550	56,800
6233	BATTERIES	1,003	1,131	1,084	1,200	1,200
6235	AMMUNITION	10,782	11,715	9,056	9,000	8,500
6237	CRIME SCENE KIT MATERIALS	535	1,107	792	1,000	1,000
6239	FIRST AID SUPPLIES	3,175	1,956	2,833	2,700	3,300
6241	COMMUNITY POLICING SUPPLIES	6,025	4,298	5,519	7,000	6,200
6247	HAPPY DAYS SUPPLIES	7,000	10,000	10,000	11,250	11,750
6249	MISCELLANEOUS OPERATING SUPPLY	122,839	116,043	104,970	127,600	131,750
6246	MARKETING	-	-	18,000	10,000	5,000
OPERATING SUPPLIES		399,115	335,916	330,030	424,400	395,300
REPAIR AND MAINTENANCE SUPPLIES						
6251	BATTERIES	839	106	2,572	1,700	3,000
6253	BRAKES	1,598	1,824	3,825	2,000	2,200
6255	TIRES	3,093	8,906	7,999	8,200	8,200
6257	OTHER VEHICLE PARTS	105,778	80,091	82,933	88,000	93,800
6259	BUILDING MAINT/REPAIR SUPPLIES	7,833	4,513	8,912	11,500	11,500
6261	SAND & GRAVEL	3,949	1,951	993	3,000	4,000
6263	SALT	153,891	72,561	87,028	44,500	72,000
6265	ASPHALT	31,209	31,610	38,107	50,000	60,000
6266	SCBA-PARTS	7,827	9,370	5,893	5,000	5,000
6267	OTHER STREET MAINTENANCE SUPPL	5,277	1,933	3,388	5,700	5,700
6269	LANDSCAPE MATERIALS	28,643	26,670	13,673	25,500	25,500

6271	SIGN REPAIR MATERIALS	249	-	985	3,000	3,000
6275	OTHER EQUIPMENT PARTS	1,515	2,301	15,562	3,500	3,200
6268	IRRIGATION SUPPLIES	-	-	15,628	10,000	15,000
REPAIR AND MAINTENANCE SUPPLIES		351,701	241,836	287,498	261,600	312,100
SMALL TOOLS AND MINOR EQUIPMENT						
6281	SMALL TOOLS & MINOR EQUIPMENT	106,855	107,860	96,653	109,000	115,450
SMALL TOOLS AND MINOR EQUIPMENT		106,855	107,860	96,653	109,000	115,450
MERCHANDISE FOR RESALE						
6291	CULVERTS, SIGNS, STREET SUPPLY	60	-	50	-	50
MERCHANDISE FOR RESALE		60	-	50	-	50
SUPPLIES Total		876,914	711,546	735,171	825,300	852,375

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

6302	AUDITING & ACCOUNTING SERVICES	30,600	31,100	33,110	33,500	34,100
6304	LEGAL FEES	122,341	126,355	122,179	127,000	127,000
6305	MEDICAL/PSYCHOLOGICAL FEES	15,958	10,304	13,132	16,000	16,000
6306	PERSONNEL TESTING & RECRUITMT	921	1,497	1,125	3,500	2,000
6315	MISCELLANEOUS PROFESSIONAL SER	167,251	200,196	287,370	364,415	410,088
PROFESSIONAL SERVICES		337,071	369,452	456,916	544,415	589,188

COMMUNICATION

6321	TELEPHONE	17,963	17,767	19,021	23,540	23,640
6322	POSTAGE	13,711	14,851	16,236	21,100	20,650
6323	CELLULAR PHONES	22,504	24,303	26,639	31,250	31,800
6325	LONG DISTANCE CHARGES	-	-	-	-	-
COMMUNICATION		54,178	56,921	61,896	75,890	76,090

EMPLOYEE REIMBURSEMENTS

6331	TRAVEL & LODGING	4,723	13,048	7,147	18,400	17,000
6334	MILEAGE REIMBURSEMENT	510	294	386	1,800	1,750
6335	TRAINING	61,039	60,686	56,099	94,860	88,100
EMPLOYEE REIMBURSEMENTS		66,272	74,028	63,632	115,060	106,850

ADVERTISING AND PUBLISHING

6352	GENERAL NOTICE & PUBLIC INFOR	23,176	24,067	28,249	34,700	37,900
6353	ORDINANCE PUBLICATION	696	1,231	860	1,500	1,500
6354	HELP WANTED ADVERTISEMENTS	2,791	3,159	3,022	3,300	3,500
ADVERTISING AND PUBLISHING		26,663	28,457	32,131	39,500	42,900

INSURANCE

6361	GENERAL LIABILITY/PROPERTY INS	129,261	141,088	133,436	155,000	146,175
INSURANCE		129,261	141,088	133,436	155,000	146,175

UTILITIES

6371	ELECTRIC UTILITIES	154,161	160,186	167,207	173,700	175,700
6372	WATER/IRRIGATION	9,536	19,782	23,456	15,700	24,500
6373	GAS	63,271	37,945	40,002	57,150	45,500
6374	REFUSE/RECYCLING	8,230	8,903	10,451	10,300	11,300
UTILITIES		235,198	226,816	241,116	256,850	257,000

REPAIRS AND MAINTENANCE - LABOR

6381	BUILDING & STRUCTURE REPAIR	28,795	29,021	36,570	35,000	41,000
6382	MACHINERY & EQUIPMENT REPAIR	24,070	24,163	39,736	27,300	35,500
6383	OFFICE EQUIPMENT REPAIR	-	-	-	250	250
6386	BRAKE REPAIR	-	-	541	1,000	1,000
6387	TIRE MOUNTING & BALANCING	130	-	171	600	600
6388	OTHER VEHICLE REPAIR	47,279	30,541	34,313	55,000	59,000
6389	TOWING SERVICES	11	344	1,657	500	3,000
REPAIRS AND MAINTENANCE - LABOR		100,285	84,069	112,988	119,650	140,350

REPAIRS AND MAINTENANCE - CONTRACTS

6404	MACHINERY & EQUIPMENT	990	1,348	1,325	4,000	3,000
6405	OFFICE & DATA PROCESSING EQUIP	209,158	230,001	242,254	317,742	317,683
REPAIRS AND MAINTENANCE - CONTRACTS		210,148	231,349	243,579	321,742	320,683

RENTALS

6413	OFFICE EQUIPMENT RENTAL	6,387	5,170	5,834	6,500	6,000
6415	OTHER EQUIPMENT RENTAL	32,293	43,712	38,735	49,300	102,300
6416	MACHINERY RENTAL	100	-	63	600	700

6417	UNIFORM RENTAL	6,091	5,423	2,997	5,650	4,100
RENTALS		44,871	54,305	47,629	62,050	113,100
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	46,005	52,879	45,101	51,250	59,326
6452	SUBSCRIPTIONS	1,465	1,440	1,487	4,150	4,000
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		47,470	54,319	46,588	55,400	63,326
BOOKS AND PAMPHLETS						
6471	BOOKS & PAMPHLETS	347	1,616	1,731	2,950	3,100
BOOKS AND PAMPHLETS		347	1,616	1,731	2,950	3,100
CONTRACTED SERVICES						
6488	STREET MAINTENANCE CONTRACT	512,125	403,384	491,369	500,000	500,000
6489	OTHER CONTRACTED SERVICES	212,924	348,155	287,473	383,100	350,800
CONTRACTED SERVICES		725,049	751,539	778,842	883,100	850,800
OTHER SERVICES & CHARGES Total		1,976,813	2,073,959	2,220,484	2,631,607	2,709,562

CAPITAL OUTLAY

CAPITAL OUTLAY						
6520	BUILDINGS	-	-	-	-	100,000
6540	HEAVY MACHINERY	259,940	178,973	254,117	-	330,010
6550	MOTOR VEHICLES	86,715	77,844	97,604	181,000	110,000
6580	OTHER EQUIPMENT	-	241,615	164,435	113,906	250,000
6585	COMPUTER HARDWARE/SOFTWARE	110,024	32,256	-	7,500	20,500
CAPITAL OUTLAY		456,679	530,688	516,156	302,406	810,510
CAPITAL OUTLAY Total		456,679	530,688	516,156	302,406	810,510

TRANSFERS OUT

OPERATING TRANSFERS						
6820	OPERATING TRANSFERS TO OTHER F	686,900	1,291,936	452,455	-	-
OPERATING TRANSFERS		686,900	1,291,936	452,455	-	-
TRANSFERS OUT Total		686,900	1,291,936	452,455	-	-

DEBT SERVICE

DEBT SERVICE						
6603	OTHER L.T. OBLIGATION PRINCIPA	87,365	82,273	76,829	120,412	119,455
DEBT SERVICE		87,365	82,273	76,829	120,412	119,455
DEBT SERVICE Total		87,365	82,273	76,829	120,412	119,455

TOTAL EXPENDITURES & OTHER FINANCING		9,939,434	10,941,393	10,805,638	11,128,759	12,351,198
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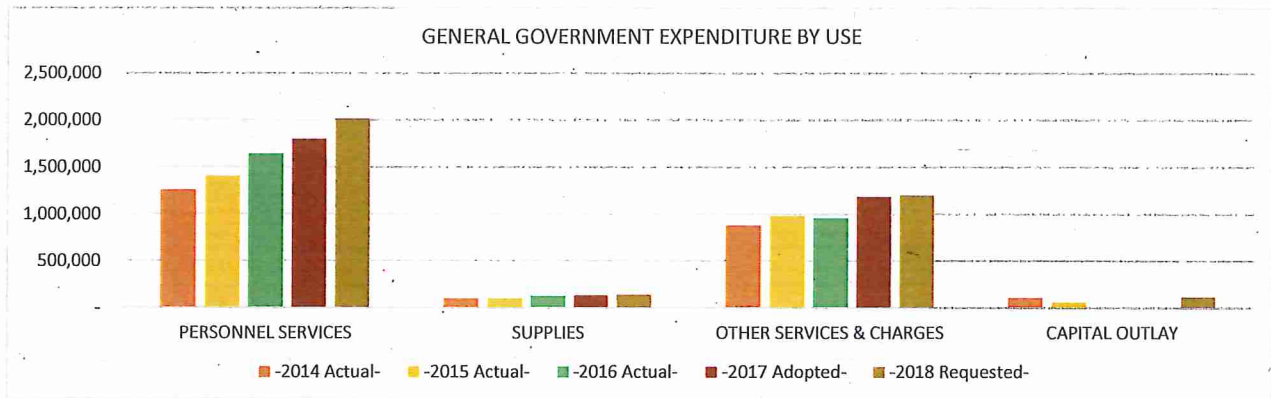
FUND: GENERAL

Business Unit	2017 Adopted Budget	2018 Requested Budget
REVENUE		
9101 - GENERAL FUND REVENUE	11,128,759	12,351,198
TOTAL REVENUE	11,128,759	12,351,198

EXPENDITURES		
111 - MAYOR AND COUNCIL	117,792	139,184
114 - COMMISSIONS	9,467	9,467
130 - ADMINISTRATION	954,493	980,807
141 - ELECTIONS	7,256	48,992
153 - FINANCE	339,560	352,154
155 - ASSESSING	138,000	140,000
161 - LEGAL SERVICES	128,600	128,400
191 - PLANNING AND ZONING	415,772	505,446
192 - DATA PROCESSING	465,751	518,104
194 - GENERAL GOVERNMENT BUILDINGS	497,691	607,488
195 - NEWSLETTER	52,656	49,745
211 - POLICE PROTECTION	3,428,777	3,490,488
220 - FIRE PROTECTION	895,212	1,076,771
240 - BUILDING INSPECTION	391,199	423,083
250 - CIVIL DEFENSE	7,500	7,600
260 - TRAFFIC ENGINEERING	103,780	152,786
270 - ANIMAL CONTROL	8,050	9,500
280 - COMMUNITY ORIENTING POLICING	9,150	11,850
301 - ENGINEERING	386,856	384,009
311 - STREET MAINTENANCE	1,356,114	1,595,118
312 - SNOW AND ICE REMOVAL	244,905	271,823
452 - PARK AND RECREATION	976,730	1,288,928
455 - COMMUNITY PROGRAMS	13,000	15,000
461 - ENVIRONMENTAL SERVICES	-	-
892 - MISCELLANEOUS/CONTINGENCY	180,448	144,455
TOTAL EXPENDITURES	11,128,759	12,351,198

Excess (deficiency) of revenue over expenditures

EXPENDITURE BY OBJECT SUMMARY	-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
PERSONNEL SERVICES	1,261,026	1,404,069	1,642,010	1,798,417	2,015,548
SUPPLIES	98,947	98,796	126,802	134,050	139,175
OTHER SERVICES & CHARGES	882,147	987,521	960,244	1,187,071	1,204,564
CAPITAL OUTLAY	110,024	63,393	-	7,500	120,500
TOTAL EXPENDITURE BY OBJECT	2,352,144	2,553,779	2,729,056	3,127,038	3,479,787



LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

GENERAL GOVERNMENT 111-195

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	863,097	968,935	1,126,849	1,245,262	1,391,329
6103	FULL TIME-REGULAR-OVERTIME	2,025	299	5,632	5,000	5,000
6104	PART TIME-WAGES & SALARIES	90,486	90,128	103,374	126,363	135,144
6105	TEMPORARY-WAGES & SALARIES	49,117	29,115	63,618	51,468	58,500
6107	OVERTIME-PART TIME	236	-	119	-	-
TOTAL WAGES AND SALARIES		1,004,961	1,088,477	1,299,592	1,428,093	1,589,973
OTHER GROSS EARNINGS						
6108	SEVERANCE PAY	54	6,762	-	-	-
TOTAL OTHER GROSS EARNINGS		54	6,762	-	-	-
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	66,015	80,460	87,685	103,683	110,838
6122	FICA/MEDICARE CONTRIBUTIONS	72,919	86,873	93,057	113,376	126,712
6123	ICMA RETIREMENT TRUST	2,000	2,032	1,968	2,000	2,000
6131	GROUP INSURANCE	106,666	130,817	150,040	135,299	169,206
6133	WORKERS COMP INSURANCE PREMIUM	8,411	8,648	9,668	15,966	16,819
TOTAL EMPLOYER CONTRIBUTIONS		256,011	308,830	342,418	370,324	425,575
Total PERSONNEL SERVICES		1,261,026	1,404,069	1,642,010	1,798,417	2,015,548

SUPPLIES						
OFFICE SUPPLIES						
6203	DUPLICATING SUPPLY & COPY PAPE	1,712	3,299	3,283	3,500	3,250
6204	STATIONERY, ENVELOPES & FORMS	3,417	2,557	1,878	3,750	3,500
6206	FILM, MICROFILM, TAPES, DISKS	107	-	-	-	-
6208	MISCELLANEOUS OFFICE SUPPLIES	6,191	5,402	3,335	7,800	7,825
TOTAL OFFICE SUPPLIES		11,427	11,258	8,496	15,050	14,575
OPERATING SUPPLIES						
6221	CLEANING SUPPLIES	1,776	963	1,043	2,500	2,500
6223	GASOLINE	3,130	2,201	1,613	3,000	3,000
6225	DIESEL FUEL	214	52	792	2,000	2,000
6231	UNIFORMS & TURN-OUT GEAR	-	1,710	1,181	1,500	1,850
6247	HAPPY DAYS SUPPLIES	7,000	10,000	10,000	11,250	11,750
6249	MISCELLANEOUS OPERATING SUPPLY	33,139	29,167	29,248	31,100	35,250
6246	MARKETING	-	-	18,000	10,000	5,000
TOTAL OPERATING SUPPLIES		45,259	44,093	61,877	61,350	61,350
REPAIR AND MAINTENANCE SUPPLIES						
6257	OTHER VEHICLE PARTS	399	367	604	1,500	1,800
6259	BUILDING MAINT/REPAIR SUPPLIES	4,711	2,419	2,727	5,000	5,000
TOTAL REPAIR AND MAINTENANCE SUPPLIES		5,110	2,786	3,331	6,500	6,800
SMALL TOOLS AND MINOR EQUIPMENT						
6281	SMALL TOOLS & MINOR EQUIPMENT	37,151	40,659	53,098	51,150	56,450
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		37,151	40,659	53,098	51,150	56,450
Total SUPPLIES		98,947	98,796	126,802	134,050	139,175

OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
6302	AUDITING & ACCOUNTING SERVICES	27,200	27,650	29,610	29,900	30,500
6304	LEGAL FEES	122,341	126,355	122,179	127,000	127,000
6305	MEDICAL/PSYCHOLOGICAL FEES	15,958	10,304	13,132	16,000	16,000
6306	PERSONNEL TESTING & RECRUITMT	921	1,497	1,125	3,500	2,000
6315	MISCELLANEOUS PROFESSIONAL SER	62,557	67,545	122,249	153,471	168,588
TOTAL PROFESSIONAL SERVICES		228,977	233,351	288,295	329,871	344,088
COMMUNICATION						
6321	TELEPHONE	10,826	10,827	11,667	16,140	16,040
6322	POSTAGE	10,481	9,599	12,075	14,700	15,000
6323	CELLULAR PHONES	3,592	4,112	4,479	5,250	5,300
6325	LONG DISTANCE CHARGES	-	-	-	-	-
TOTAL COMMUNICATION		24,899	24,538	28,221	36,090	36,340

EMPLOYEE REIMBURSEMENTS						
6331	TRAVEL & LODGING	833	9,397	2,815	13,000	11,500
6334	MILEAGE REIMBURSEMENT	52	-	219	800	1,000
6335	TRAINING	16,648	11,207	12,746	32,360	31,100
TOTAL EMPLOYEE REIMBURSEMENTS		17,533	20,604	15,780	46,160	43,600
ADVERTISING AND PUBLISHING						
6352	GENERAL NOTICE & PUBLIC INFOR	23,084	24,067	28,249	34,700	37,900
6353	ORDINANCE PUBLICATION	696	1,231	860	1,500	1,500
6354	HELP WANTED ADVERTISEMENTS	2,791	3,159	3,022	3,300	3,500
TOTAL ADVERTISING AND PUBLISHING		26,571	28,457	32,131	39,500	42,900
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	32,212	35,146	35,703	39,800	38,675
TOTAL INSURANCE		32,212	35,146	35,703	39,800	38,675
UTILITIES						
6371	ELECTRIC UTILITIES	88,673	94,023	101,119	106,000	106,000
6372	WATER/IRRIGATION	3,292	3,451	2,650	4,000	4,000
6373	GAS	37,515	23,917	23,815	30,000	26,000
6374	REFUSE/RECYCLING	3,576	3,621	3,574	4,500	4,500
TOTAL UTILITIES		133,056	125,012	131,158	144,500	140,500
REPAIRS AND MAINTENANCE - LABOR						
6381	BUILDING & STRUCTURE REPAIR	9,774	5,967	4,749	10,000	10,000
6382	MACHINERY & EQUIPMENT REPAIR	11,320	8,720	9,981	10,000	10,000
6388	OTHER VEHICLE REPAIR	445	178	716	1,000	2,000
TOTAL REPAIRS AND MAINTENANCE - LABOR		21,539	14,865	15,446	21,000	22,000
REPAIRS AND MAINTENANCE - CONTRACTS						
6405	OFFICE & DATA PROCESSING EQUIP	204,286	211,392	232,703	266,350	261,535
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		204,286	211,392	232,703	266,350	261,535
RENTALS						
6415	OTHER EQUIPMENT RENTAL	619	811	282	1,000	1,000
TOTAL RENTALS		619	811	282	1,000	1,000
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	39,953	44,373	37,997	42,500	48,776
6452	SUBSCRIPTIONS	1,348	1,440	1,487	3,150	3,000
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		41,301	45,813	39,484	45,650	51,776
BOOKS AND PAMPHLETS						
6471	BOOKS & PAMPHLETS	142	47	-	350	350
TOTAL BOOKS AND PAMPHLETS		142	47	-	350	350
CONTRACTED SERVICES						
6489	OTHER CONTRACTED SERVICES	151,012	247,485	141,041	216,800	221,800
TOTAL CONTRACTED SERVICES		151,012	247,485	141,041	216,800	221,800
Total OTHER SERVICES & CHARGES		882,147	987,521	960,244	1,187,071	1,204,564
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6520	BUILDINGS	-	-	-	-	100,000
6580	OTHER EQUIPMENT	-	31,137	-	-	-
6585	COMPUTER HARDWARE/SOFTWARE	110,024	32,256	-	7,500	20,500
TOTAL CAPITAL OUTLAY		110,024	63,393	-	7,500	120,500
Total CAPITAL OUTLAY		110,024	63,393	-	7,500	120,500
TOTAL EXPENDITURES & OTHER FINANCING		2,352,144	2,553,779	2,729,056	3,127,038	3,479,787

FUND GENERAL

DEPARTMENT: MAYOR AND COUNCIL
 FUNCTION: GENERAL GOVERNMENT

BUDGET SUMMARY:

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0111	6104	PART TIME-WAGES & SALARIES	45,049	44,000	44,000	44,000
0111	6121	PERA CONTRIBUTIONS	600	600	900	900
0111	6122	FICA/MEDICARE CONTRIBUTIONS	3,485	3,366	3,366	3,366
0111	6133	WORKERS COMP INSURANCE PREMIUM	82	103	176	242
0111	6247	HAPPY DAYS SUPPLIES	10,000	10,000	11,250	11,750
0111	6249	MISCELLANEOUS OPERATING SUPPLY	8,772	6,758	10,500	11,500
0111	6315	MISCELLANEOUS PROFESSIONAL SER	16,245	15,105	-	16,000
0111	6322	POSTAGE	-	-	-	-
0111	6331	TRAVEL & LODGING	5,067	1,188	7,500	6,000
0111	6335	TRAINING	1,332	1,174	2,500	2,000
0111	6361	GENERAL LIABILITY/PROPERTY INS	1,448	1,191	1,500	1,500
0111	6451	MEMBERSHIP DUES	39,468	34,069	36,100	41,926
Total Expenditure			131,548	117,554	117,792	139,184

PERSONNEL COMPLEMENT

Mayor	1.00	1.00	1.00	1.00
Council	6.00	6.00	6.00	6.00
Mayor and Council Total	7.00	7.00	7.00	7.00

6249 Miscellaneous Operating Supplies

Mayor's Prayer Breakfast	370	380	400	400
Meals for Council Work sessions	3,606	2,352	4,000	4,000
Anoka Area Chamber of Commerce	600	600	600	600
Holiday Party	2,684	3,091	3,200	3,200
Gala/Fundraising Events	500	335	300	300
Miscellaneous	1,012	-	2,000	3,000
	8,772	6,758	10,500	11,500

6451 Dues

Anoka County Mediation Services	2,604	2,604	2,650	2,650
North Metro Mayors Association	10,576	11,396	11,810	12,400
North Metro Chamber	368	350	450	450
North Metro Hwy 10 Corridor	-	-	-	-
Anoka Area Chamber of Commerce	410	410	450	450
Youth First (Lawful Gambling Funded)	7,000	-	-	-
League of Minnesota Cities	18,480	19,279	19,985	19,985
MN Mayors Assoc	30	30	30	30
Metro Cities	-	-	-	4,100
National League of Cities	-	-	-	1,861
	39,468	34,069	35,375	41,926

DESCRIPTION OF SERVICES:

The Mayor and Council budget provides for legislative and policy making activities of the city on behalf of the citizens of Ramsey. They provide for the planning and control of all financial activities including approving the tax levy, rates and charges, and approval of expenditures.

BUDGET HIGHLIGHTS

- Bi-Annual Survey: \$16,000
- Happy Days Donation Increase by \$500
- Tree Lighting Event: \$1,000

GOALS OF CURRENT YEAR BUDGET:

- Establish and implement a Strategic Action Plan
- Establish legislative priorities for the City
- Maintain a stable tax levy rate
- Advocate for Highway 10 Improvements at the State and Federal Level

Performance Measurements:

		2016 Actual	2017 Actual	2018 Projected
Tax Levy Rate		43.32%	42.46%	42.40%
Sale of City Owned Land (acres)		32.04	3	10
State and Federal Funding Allocated for U.S. Highway 10 (dollars)		\$ 21,633,308.00	\$ -	\$ 1,000,000

FUND GENERAL

DEPARTMENT: COMMISSIONS
 FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0114	6105	TEMPORARY-WAGES & SALARIES	4,560	4,890	8,660	8,660
0114	6122	FICA/MEDICARE CONTRIBUTIONS	349	364	663	663
0114	6133	WORKERS COMP INSURANCE PREMIUM	17	19	69	69
0114	6322	POSTAGE	-	-		
0114	6361	GENERAL LIABILITY/PROPERTY INS	53	53	75	75
Total Expenditure			4,979	5,326	9,467	9,467

PERSONNEL COMPLEMENT

Charter Commission Members	9.00	9.00	9.00	9.00
Planning Commission Members	7.00	7.00	7.00	7.00
Commission Total	16.00	16.00	16.00	16.00

DESCRIPTION OF SERVICES:

The Commissions budget provides council-appointed committee members tasked to review and provide feedback on city plans, initiatives, and policies. Commissions include: Charter Commission, Economic Development Authority Commission, Environmental Policy Board Commission, Parks and Recreation Commission, and Planning Commission.

BUDGET HIGHLIGHTS

- No Major Changes

GOALS OF CURRENT YEAR BUDGET:

- Assist the City Council in the implementation of the City's 3-Year Strategic Action Plan
- Implement individual commissions' work plans and missions
- Implement and manage individual commissions' budgets

Performance Measurements:

	2016 Actual	2017 Estimate	2018 Projected
# of Meetings: Charter Commission	2	1	1
# of Meetings: Economic Development Authority Commission	12	11	11
# of Meetings: Environmental Policy Board Commission	12	10	10
# of Meetings: Parks and Recreation Commission	11	10	10
# of Meetings: Planning Commission	15	12	12
# of Meetings: City Council Regular Session	23	22	22
# of Meetings: City Council Work Session	24	30	30
# of Meetings: Public Works Committee	11	10	10

FUND GENERAL

DEPARTMENT: ADMINISTRATION
 FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0130	6102	F.T. REGULAR-WAGES & SALARIES	455,028	555,210	582,241	571,379
0130	6103	FULL TIME-REGULAR-OVERTIME	18	2,193	5,000	5,000
0130	6104	PART TIME-WAGES & SALARIES	-	-	-	42,116
0130	6105	TEMPORARY-WAGES & SALARIES	7,176	8,150	35,528	14,560
0130	6108	SEVERANCE PAY	-	-	-	-
0130	6121	PERA CONTRIBUTIONS	35,648	40,495	46,333	44,805
0130	6122	FICA/MEDICARE CONTRIBUTIONS	37,017	41,545	50,205	51,024
0130	6123	ICMA RETIREMENT TRUST	2,032	1,968	2,000	2,000
0130	6131	GROUP INSURANCE	48,893	66,118	64,934	67,361
0130	6133	WORKERS COMP INSURANCE PREMIUM	2,108	2,605	4,942	5,024
0130	6203	DUPLICATING SUPPLY & COPY PAPER	3,300	3,283	3,500	3,250
0130	6204	STATIONERY, ENVELOPES & FORMS	1,827	1,175	2,750	2,500
0130	6208	MISCELLANEOUS OFFICE SUPPLIES	4,622	2,701	5,500	5,500
0130	6246	MARKETING	-	18,000	5,000	5,000
0130	6249	MISCELLANEOUS OPERATING SUPPLY	5,028	4,596	10,000	5,250
0130	6305	MEDICAL/PSYCHOLOGICAL FEES	10,304	13,132	16,000	16,000
0130	6306	PERSONNEL TESTING & RECRUITMT	1,497	1,125	3,500	2,000
0130	6315	MISCELLANEOUS PROFESSIONAL SER	43,330	43,481	50,000	72,588
0130	6321	TELEPHONE	1,322	1,296	1,700	1,600
0130	6322	POSTAGE	627	665	1,500	1,500
0130	6323	CELLULAR PHONES	1,520	2,026	2,250	2,000
0130	6331	TRAVEL & LODGING	4,054	1,186	4,000	4,000
0130	6334	MILEAGE REIMBURSEMENT	-	219	300	500
0130	6335	TRAINING	7,621	9,347	22,560	22,000
0130	6352	GENERAL NOTICE & PUBLIC INFOR	457	624	1,800	1,700
0130	6353	ORDINANCE PUBLICATION	1,231	860	1,500	1,500
0130	6354	HELP WANTED ADVERTISEMENTS	3,159	3,022	3,300	3,500
0130	6361	GENERAL LIABILITY/PROPERTY INS	7,933	8,097	8,400	8,400
0130	6405	OFFICE & DATA PROCESSING EQUIP	13,467	8,056	13,500	13,000
0130	6451	MEMBERSHIP DUES	3,247	2,428	4,000	3,750
0130	6452	SUBSCRIPTIONS	586	755	2,250	2,000
0130	6489	OTHER CONTRACTED SERVICES	17,557	-	-	-
Total Expenditure			720,609	844,358	954,493	980,807

PERSONNEL COMPLEMENT

City Administrator	1.00	1.00	1.00	1.00
Assistant City Administrator/Econ Dev Dir	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	0.50
Office Assistant	1.00	1.00	1.00	0.50
Administrative Clerks	1.00	1.00	1.00	1.00
Mgmt Intern	0.50	0.50	0.50	0.50
Administrative Assistant	-	-	0.50	1.00
Public Information & Events Specialist	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	1.00	1.00
Administration Total	8.50	8.50	9.00	8.50

6249 Miscellaneous Operating Supplies

Employee Recognition	1,926	1,983	2,700	2,700
Flowers for illnesses, expenses for staff workshops, thank-you cards, and other miscellaneous operating supplies.	3,102	2,613	2,300	2,550
	5,028	4,596	5,000	5,250

6315 Miscellaneous Professional Services

Insurance Agent of Record Annual Fee	6,200	6,200	6,400	6,400
Excess Liability Insurance Coverage -\$1M for total of \$3M	-	-	-	22,588
Flex Spending(admin & deposit)	3,003	2,500	3,200	3,200
Employee Assistance Program	1,005	519	1,300	1,300
City Code Codification	7,063	7,774	7,400	7,400
Miscellaneous department charges	1,478	4,147	6,800	6,800
Recruiting Software	5,000	3,000	3,000	3,000
Health admin/enrollment	2,750	2,860	2,900	2,900
Minute Taking	16,831	16,481	19,000	19,000
	43,330	43,481	50,000	72,588

6451 Dues

IPMA - National	-	149	150	150
ICMA	1,076	1,048	1,100	1,100
MCCMA	375	156	375	375
MAMA	45	45	45	45
Miscellaneous	1,151	430	1,730	1,480
HR organizations-misc	-	-	-	-
Rotary	600	600	600	600
	3,247	2,428	4,000	3,750

DESCRIPTION OF SERVICES:

The Administration Department is generally responsible for the execution of city policy/ strategic plan as adopted by the City Council, prepares and maintains official records, provides for the licensing of local businesses and activities as required by state law or city ordinance, provides Human Resource services, and generally oversees the coordination of events and communications for the City.

BUDGET HIGHLIGHTS

- City Clerk Position Pera Phased Retirement: (\$52,368) Savings
- F.T. Administrative Assistant: \$54,815 (Feb 1 Start)
- Elimination of Administrative Intern (See FT Admin Asst): (\$16,882) Savings
- Reclass Public Information & Event Specialist to Communications Coordinator: \$4,456
- Tree Lighting Event: \$1,000

GOALS OF CURRENT YEAR BUDGET:

- Oversee implementation of the Council Strategic Action Plan and Legislative Priorities
- Optimize use of non-city funding through joint projects, grants, and partnerships
- Actively participate in effort to secure funding for U.S. Highway 10

Performance Measurements:

	2016 Actual	2017 Estimate	2018 Projected
Strategic action plan items completed (all departments)	24 of 36	0 of 33	12 of 33
Turnover rate in staff (w/out layoffs)	0	0	0

FUND GENERAL

DEPARTMENT: ELECTIONS
 FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0141	6102	F.T. REGULAR-WAGES & SALARIES	1,845	16,910	717	7,812
0141	6103	FULL TIME-REGULAR-OVERTIME	-	2,026	-	-
0141	6104	PART TIME-WAGES & SALARIES	-	766	-	-
0141	6105	TEMPORARY-WAGES & SALARIES	-	38,804	-	28,000
0141	6121	PERA CONTRIBUTIONS	138	1,478	54	-
0141	6122	FICA/MEDICARE CONTRIBUTIONS	144	1,537	54	2,739
0141	6133	WORKERS COMP INSURANCE PREMIUM	8	228	6	466
0141	6208	MISCELLANEOUS OFFICE SUPPLIES	-	10	-	25
0141	6249	MISCELLANEOUS OPERATING SUPPLY	33	1,216	100	1,000
0141	6281	SMALL TOOLS & MINOR EQUIPMENT	5,223	5,365	5,850	7,750
0141	6322	POSTAGE	50	390	50	300
0141	6361	GENERAL LIABILITY/PROPERTY INS	86	703	125	600
0141	6451	MEMBERSHIP DUES	265	70	300	300
0141	6580	OTHER EQUIPMENT	-	-	-	-
Total Expenditure			7,792	69,503	7,256	48,992

DESCRIPTION OF SERVICES:

The Elections budget provides funds needed to conduct the national, state, and local elections in accordance with statutory requirements.

BUDGET HIGHLIGHTS

- Election Year: \$41,736 Increase

GOALS OF CURRENT YEAR BUDGET:

- To run a smooth election, making it a positive experience for our voters
- To maintain 100% vote count accuracy
- To hire qualified Election Judges

Performance Measurements:

	2014	2016	2018 Estimated
Number of Votes	9,097	16,927	11,000
Number of Voters registered Election Day	15,130	17,280	17,500
Percent (votes/registered)	60.13%	97.96%	62.86%
Number of Wards	4	4	4
Number of Precincts	8	8	8

FUND GENERAL

DEPARTMENT: FINANCE
 FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0153	6102	F.T. REGULAR-WAGES & SALARIES	213,612	219,460	231,548	239,982
0153	6108	SEVERANCE PAY	6,761	-		
0153	6121	PERA CONTRIBUTIONS	17,012	16,009	17,366	17,999
0153	6122	FICA/MEDICARE CONTRIBUTIONS	17,162	15,711	18,612	19,353
0153	6131	GROUP INSURANCE	30,640	31,492	23,817	26,537
0153	6133	WORKERS COMP INSURANCE PREMIUM	1,025	1,021	1,317	1,883
0153	6204	STATIONERY, ENVELOPES & FORMS	730	703	1,000	1,000
0153	6208	MISCELLANEOUS OFFICE SUPPLIES	293	404	500	500
0153	6302	AUDITING & ACCOUNTING SERVICES	27,650	29,610	29,900	30,500
0153	6321	TELEPHONE	433	439	500	500
0153	6322	POSTAGE	2,170	2,199	2,400	2,200
0153	6335	TRAINING	1,322	275	1,800	1,000
0153	6352	GENERAL NOTICE & PUBLIC INFOR	1,252	779	1,400	1,200
0153	6361	GENERAL LIABILITY/PROPERTY INS	4,740	4,562	5,000	4,900
0153	6451	MEMBERSHIP DUES	529	679	600	800
0153	6489	OTHER CONTRACTED SERVICES	3,611	3,104	3,800	3,800
Total Expenditure			328,942	326,447	339,560	352,154

PERSONNEL COMPLEMENT

Finance Director	1.00	1.00	1.00	1.00
Asst. Finance Director	1.00	1.00	1.00	1.00
Accountant I	1.00	1.00	-	-
Accountant II	-	-	1.00	1.00
Accounting Clerk	1.00	1.00	-	-
Sr. Accounting Clerk	-	-	1.00	1.00
Finance Total	4.00	4.00	4.00	4.00

DESCRIPTION OF SERVICES:

The Finance Department is responsible for financial reporting and budgeting, assessments, cash receipts, accounts receivable, accounts payable, payroll processing, debt service management and investment of all city funds.

BUDGET HIGHLIGHTS

- No Major Changes

GOALS OF CURRENT YEAR BUDGET:

- Continued long-term financial planning (5-Year Budget & CIP)
- Continued CAFR award recognition
- Ensure compliance with state and federal laws

Performance Measurements:

	2016 Actual	2017 Estimate	2018 Projected
Average Rate of Return	1.23%	1.36%	1.50%
Bond Rating	AA+	AA+	AA+
Vendor Checks Issued	2,927	2,468	2,500

FUND GENERAL

DEPARTMENT: **ASSESSING**
 FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0155	6489	OTHER CONTRACTED SERVICES	136,517	137,937	138,000	140,000
Total Expenditure			136,517	137,937	138,000	140,000

DESCRIPTION OF SERVICES:
 The Assessing budget provides contractual assessing services provided by Anoka County.

BUDGET HIGHLIGHTS

- No Major Changes

GOALS OF CURRENT YEAR BUDGET:

- Increase number of in-person assessment appraisals to better reflect market values

Performance Measurements:

	2016 Actual	2017 Estimate	2018 Projected
Number of Assessed Parcels - Residential Properties	8,308	8,572	8,701
Number of Assessed Parcels - Commercial Properties	345	338	343

FUND GENERAL

DEPARTMENT: LEGAL

FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0161	6304	LEGAL FEES	126,355	122,179	127,000	127,000
0161	6361	GENERAL LIABILITY/PROPERTY INS	1,371	1,179	1,600	1,400
Total Expenditure			127,726	123,358	128,600	128,400

DESCRIPTION OF SERVICES:

The Legal budget provides for legal counsel to the City Council and city staff, reviews ordinances, resolutions, contracts and other legal documents. The budget also provides for prosecution services. The City's prosecution services are provided by Randall, Goodrich & Haag, P.L.C and other legal services are provided by Ratwik, Roszak & Maloney, P.A.

BUDGET HIGHLIGHTS

- No Major Changes

GOALS OF CURRENT YEAR BUDGET:

- Ensure city compliance with all laws

FUND GENERAL

DEPARTMENT: **PLANNING AND ZONING**
 FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0191	6102	F.T. REGULAR-WAGES & SALARIES	125,518	156,739	228,627	312,002
0191	6105	TEMPORARY-WAGES & SALARIES	17,379	11,774	7,280	7,280
0191	6121	PERA CONTRIBUTIONS	9,928	11,549	17,693	23,946
0191	6122	FICA/MEDICARE CONTRIBUTIONS	11,286	12,661	18,712	25,914
0191	6131	GROUP INSURANCE	19,299	18,509	20,502	34,000
0191	6133	WORKERS COMP INSURANCE PREMIUM	660	770	1,387	2,554
0191	6208	MISCELLANEOUS OFFICE SUPPLIES	487	185	1,500	1,500
0191	6249	MISCELLANEOUS OPERATING SUPPLY	799	1,274	2,000	2,000
0191	6315	MISCELLANEOUS PROFESSIONAL SER	7,969	63,663	103,471	80,000
0191	6321	TELEPHONE	390	386	500	500
0191	6322	POSTAGE	424	764	750	1,000
0191	6323	CELLULAR PHONES	1,263	1,292	1,500	1,500
0191	6325	LONG DISTANCE CHARGES	-	-	-	-
0191	6331	TRAVEL & LODGING	276	441	1,500	1,500
0191	6334	MILEAGE REIMBURSEMENT	-	-	500	500
0191	6335	TRAINING	852	1,847	3,000	3,000
0191	6352	GENERAL NOTICE & PUBLIC INFOR	831	1,752	1,500	2,000
0191	6361	GENERAL LIABILITY/PROPERTY INS	2,171	2,759	2,600	2,900
0191	6451	MEMBERSHIP DUES	864	751	1,500	2,000
0191	6452	SUBSCRIPTIONS	854	732	900	1,000
0191	6471	BOOKS & PAMPHLETS	47	-	350	350
Total Expenditure			201,297	287,848	415,772	505,446

PERSONNEL COMPLEMENT

City Planner	1.00	1.00	1.00	1.00
Community Development Director	1.00	1.00	1.00	1.00
Senior Planner	-	-	-	1.00
Community Development Assistant	1.00	1.00	1.00	1.00
Planning Intern	0.50	0.50	0.50	0.50
Rental License Intern	0.50	-	-	-
Planning & Zoning Total	4.00	3.50	3.50	4.50

DESCRIPTION OF SERVICES:

The mission of the Community Development Department is to guide residential and commercial growth through comprehensive planning processes and administer the city's building and zoning codes in a equitable and professional manner to promote and sustain public safety, quality of life, and the health and well being of the whole community.

The Planning Division's function is to prepare and implement the City's Comprehensive Plan (the City's land use guide) and comprises of two (2) major functions: long-range land use planning and zoning administration.

BUDGET HIGHLIGHTS

- F.T. Senior Planner: \$92,314
- Reduction in Professional Services: (\$20,000) if Senior Planner is hired

GOALS OF CURRENT YEAR BUDGET:

- All Land Use Applications processed with 60 days.
- Standard plan review completed within 5 business day (previously 10 business days).
- Complete draft of Comprehensive Plan Update.
- Improve the image of key nodes and corridors and clean up Highway 10.
- Improve the application process for land use applications.

Performance Measurements:				
		2016 Actual	2017 Estimate	2018 Projected
Number of Land Use Applications		28	29	30
Number of Permits		2,172	2,200	2,250
Number of Code Enforcement Cases		55	75	100

FUND GENERAL

DEPARTMENT: DATA PROCESSING
 FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0192	6102	F.T. REGULAR-WAGES & SALARIES	67,020	74,297	78,661	138,671
0192	6104	PART TIME-WAGES & SALARIES	22,004	34,290	36,629	-
0192	6121	PERA CONTRIBUTIONS	6,996	7,987	8,647	10,400
0192	6122	FICA/MEDICARE CONTRIBUTIONS	7,106	8,117	8,820	10,609
0192	6131	GROUP INSURANCE	10,661	11,308	8,682	21,840
0192	6133	WORKERS COMP INSURANCE PREMIUM	410	496	922	1,109
0192	6206	FILM, MICROFILM, TAPES, DISKS	-	-	-	-
0192	6208	MISCELLANEOUS OFFICE SUPPLIES	-	35	300	300
0192	6249	MISCELLANEOUS OPERATING SUPPLY	2,073	2,515	500	500
0192	6281	SMALL TOOLS & MINOR EQUIPMENT	32,301	44,537	41,300	44,700
0192	6321	TELEPHONE	8,681	9,546	13,440	13,440
0192	6335	TRAINING	80	103	2,500	3,100
0192	6361	GENERAL LIABILITY/PROPERTY INS	4,569	4,098	5,000	4,400
0192	6374	REFUSE/RECYCLING	-	-	-	-
0192	6405	OFFICE & DATA PROCESSING EQUIP	197,925	224,647	252,850	248,535
0192	6580	OTHER EQUIPMENT	31,137	-	-	-
0192	6585	COMPUTER HARDWARE/SOFTWARE	32,256	-	7,500	20,500
Total Expenditure			423,219	421,976	465,751	518,104

PERSONNEL COMPLEMENT

IT Manager	1.00	1.00	1.00	1.00
IT Tech	0.50	0.73	0.73	1.00
Data Processing Total	1.50	1.73	1.73	2.00

6405 Office Equipment Contracts

Support	11,800	10,985	10,000	10,000
Financial Support(General Ledger,P/R, S/A, F/A & System Dev)	69,538	72,255	76,881	93,222
PIMS System Support	27,861	30,605	31,955	35,169
GIS	32,512	34,231	35,000	38,500
Laser Fiche Licensing	6,673	6,673	7,000	7,000
Licensing/maintenance	35,000	55,186	45,373	48,300
Internet (Included in LOGIS Support)	12,011	12,033	12,466	12,344
Printer Support	2,530	2,679	4,660	4,000
Website Redesign	-	-	29,515	-
	197,925	224,647	252,850	248,535

6585 Computer Hardware / Software

Replace File/E-Mail Server	-	-	7,500	7,500
NAS/SAN Storage Addition	-	-	-	13,000
Switches & Battery Replacements	32,256	-	-	-
Additional On-Site Storage for Building Surveillance Video	-	-	-	-
	32,256	-	7,500	20,500

DESCRIPTION OF SERVICES:

The Information Technology Department manages and maintains all voice, network and data systems for the city. They also handle long-term project planning, technology implementations and helpdesk support for city staff.

BUDGET HIGHLIGHTS

- IT Technician to full-time status from 29 hours week: \$27,012

GOALS OF CURRENT YEAR BUDGET:

- Ensure all city staff have the technology resources available to them to provide efficient service.
- Maintain and implement current technologies into the existing work environments and infrastructure.
- Identify any opportunities for improvement and seek out solutions to improve city services.

Performance Measurements:

	2016 Actual	2017 Estimate	2018 Projected
Number of Physical Servers	7	9	9
Number of Virtualized Servers	0	0	0
Number of Desktop PCs / Laptops	142	152	160
Number of Phones	95	98	100
Number of Mobile Phones	61	63	63
Number of Tablets	5	6	8
Number of Wireless Access Points	8	10	12

FUND GENERAL

DEPARTMENT: GENERAL GOVERNMT. BUILDINGS

FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0194	6102	F.T. REGULAR-WAGES & SALARIES	103,545	100,786	112,984	116,097
0194	6103	FULL TIME-REGULAR-OVERTIME	282	1,413		
0194	6104	PART TIME-WAGES & SALARIES	23,075	24,318	45,734	49,028
0194	6107	OVERTIME-PART TIME	-	119		
0194	6121	PERA CONTRIBUTIONS	9,960	9,309	11,904	12,384
0194	6122	FICA/MEDICARE CONTRIBUTIONS	10,127	9,471	12,142	12,632
0194	6131	GROUP INSURANCE	21,325	22,613	17,364	19,468
0194	6133	WORKERS COMP INSURANCE PREMIUM	4,328	4,411	7,063	5,429
0194	6221	CLEANING SUPPLIES	963	1,043	2,500	2,500
0194	6223	GASOLINE	2,201	1,613	3,000	3,000
0194	6225	DIESEL FUEL	52	792	2,000	2,000
0194	6231	UNIFORMS & TURN-OUT GEAR	1,710	1,181	1,500	1,850
0194	6249	MISCELLANEOUS OPERATING SUPPLY	12,462	12,889	13,000	15,000
0194	6257	OTHER VEHICLE PARTS	367	604	1,500	1,800
0194	6259	BUILDING MAINT/REPAIR SUPPLIES	2,418	2,727	5,000	5,000
0194	6275	OTHER EQUIPMENT PARTS	-	-		
0194	6281	SMALL TOOLS & MINOR EQUIPMENT	3,135	3,196	4,000	4,000
0194	6323	CELLULAR PHONES	1,330	1,161	1,500	1,800
0194	6361	GENERAL LIABILITY/PROPERTY INS	12,433	12,680	15,000	14,000
0194	6371	ELECTRIC UTILITIES	94,024	101,119	106,000	106,000
0194	6372	WATER/IRRIGATION	3,451	2,650	4,000	4,000
0194	6373	GAS	23,917	23,815	30,000	26,000
0194	6374	REFUSE/RECYCLING	3,621	3,574	4,500	4,500
0194	6381	BUILDING & STRUCTURE REPAIR	5,968	4,749	10,000	10,000
0194	6382	MACHINERY & EQUIPMENT REPAIR	8,720	9,981	10,000	10,000
0194	6388	OTHER VEHICLE REPAIR	178	716	1,000	2,000
0194	6415	OTHER EQUIPMENT RENTAL	811	282	1,000	1,000
0194	6417	UNIFORM RENTAL	-	-		
0194	6489	OTHER CONTRACTED SERVICES	89,800	73,910	75,000	78,000
0194	6520	BUILDINGS	-	-	-	100,000
Total Expenditure			440,203	431,122	497,691	607,488

PERSONNEL COMPLEMENT

Gen. Gov't. Bldgs.

Building Maintenance	2.63	2.63	2.63	3.13
Gen Govt Bldgs Total	2.63	2.63	2.63	3.13

DESCRIPTION OF SERVICES:

The General Government Buildings Department is responsible for cleaning city buildings and the repair and maintenance of all building systems.

BUDGET HIGHLIGHTS

- Capital: \$100,000 for Muni Center 2nd Floor Community Room build out (Facility Fund funded)

GOALS OF CURRENT YEAR BUDGET:

- Clean and maintain our municipal buildings to the highest level possible
- Continue to prepare and support voting precincts during elections
- Respond to all maintenance requests in a timely manner

Performance Measurements:

	2016 Actual	2017 Estimate	2018 Projected
Buildings Maintained	12	12	12
Rooms Prepared for Meetings Annually	1118	1175	1210
Maintenance Request Cleared	48	40	40

FUND GENERAL

DEPARTMENT: NEWSLETTER

FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0195	6102	F.T. REGULAR-WAGES & SALARIES	2,368	3,447	10,484	5,386
0195	6121	PERA CONTRIBUTIONS	178	258	786	404
0195	6122	FICA/MEDICARE CONTRIBUTIONS	197	285	802	412
0195	6133	WORKERS COMP INSURANCE PREMIUM	10	15	84	43
0195	6322	POSTAGE	6,328	8,057	10,000	10,000
0195	6352	GENERAL NOTICE & PUBLIC INFOR	21,528	25,094	30,000	33,000
0195	6361	GENERAL LIABILITY/PROPERTY INS	343	381	500	500
Total Expenditure			30,952	37,537	52,656	49,745

DESCRIPTION OF SERVICES:
 The community newsletter, The Ramsey Resident, is distributed to residential homes every two months. It is intended to provide public information about community events and local government.

BUDGET HIGHLIGHTS

- No Major Changes

GOALS OF CURRENT YEAR BUDGET:

- Implement refreshed Ramsey branding items into the newsletter

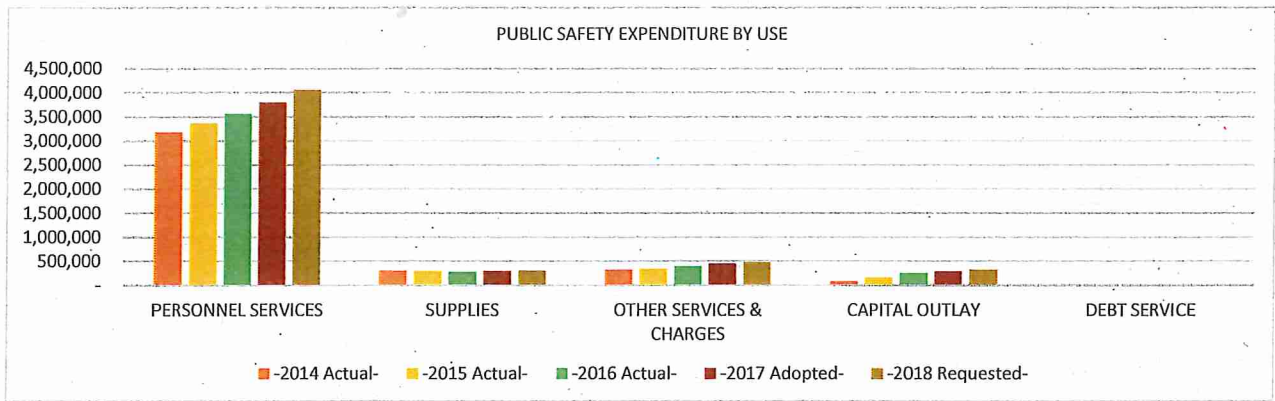
Performance Measurements:

	2016 Actual	2017 Estimate	2018 Projected
Number of newsletters completed annually	6	6	6
Number of full color newsletters completed annually	4	6	6
Number of pages published annually	80	80	100
Annual quantity of paid ads	46	50	60

GENERAL FUND 101 - GENERAL GOVERNMENT

PUBLIC SAFETY 211-280

EXPENDITURE BY OBJECT SUMMARY	-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
PERSONNEL SERVICES	3,179,269	3,372,310	3,558,331	3,802,162	4,062,180
SUPPLIES	305,607	296,136	274,769	297,750	302,850
OTHER SERVICES & CHARGES	324,336	343,427	401,384	453,950	483,048
CAPITAL OUTLAY	86,715	163,289	256,939	289,806	324,000
DEBT SERVICE	8,716	4,525	-	-	-
TOTAL EXPENDITURE BY OBJECT	3,904,643	4,179,687	4,491,423	4,843,668	5,172,078



LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PUBLIC SAFETY 211-280

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	2,177,091	2,234,989	2,396,841	2,598,829	2,785,162
6103	FULL TIME-REGULAR-OVERTIME	63,409	55,708	73,866	65,000	65,000
6104	PART TIME-WAGES & SALARIES	240,139	263,763	280,194	321,370	318,353
6105	TEMPORARY-WAGES & SALARIES	17,860	25,088	331	-	-
6107	OVERTIME-PART TIME	170	-	-	-	-
TOTAL WAGES AND SALARIES		2,498,669	2,579,548	2,751,232	2,985,199	3,168,515
OTHER GROSS EARNINGS						
6108	SEVERANCE PAY	-	62,374	47,457	-	-
TOTAL OTHER GROSS EARNINGS		-	62,374	47,457	-	-
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	314,017	361,593	365,184	394,780	428,675
6122	FICA/MEDICARE CONTRIBUTIONS	69,211	81,684	76,551	89,418	92,696
6131	GROUP INSURANCE	238,696	228,347	239,122	252,241	281,894
6132	DISABILITY INSURANCE	-	1,284	1,284	1,300	1,300
6133	WORKERS COMP INSURANCE PREMIUM	58,676	57,480	77,501	79,224	89,100
TOTAL EMPLOYER CONTRIBUTIONS		680,600	730,388	759,642	816,963	893,665
Total PERSONNEL SERVICES		3,179,269	3,372,310	3,558,331	3,802,162	4,062,180
SUPPLIES						
OFFICE SUPPLIES						
6204	STATIONERY, ENVELOPES & FORMS	1,399	3,219	2,400	2,700	2,700
6206	FILM, MICROFILM, TAPES, DISKS	237	566	1,310	1,800	1,800
6207	TRAINING SUPPLIES	720	3,365	1,765	2,500	2,500
6208	MISCELLANEOUS OFFICE SUPPLIES	3,463	4,696	5,129	5,750	5,750
TOTAL OFFICE SUPPLIES		5,819	11,846	10,604	12,750	12,750
OPERATING SUPPLIES						
6223	GASOLINE	82,881	63,169	57,333	83,000	78,000
6225	DIESEL FUEL	5,262	2,853	2,582	3,500	3,500
6227	LUBRICANTS & ADDITIVES	910	1,010	1,064	1,100	1,100
6229	SHOP MATERIALS	964	837	630	1,000	1,000
6231	UNIFORMS & TURN-OUT GEAR	42,521	49,973	55,051	40,750	45,750
6233	BATTERIES	1,003	1,131	1,084	1,200	1,200
6235	AMMUNITION	10,782	11,715	9,056	9,000	8,500
6237	CRIME SCENE KIT MATERIALS	535	1,107	792	1,000	1,000
6239	FIRST AID SUPPLIES	3,175	1,956	2,833	2,700	3,300
6241	COMMUNITY POLICING SUPPLIES	6,025	4,298	5,519	7,000	6,200
6249	MISCELLANEOUS OPERATING SUPPLY	42,657	48,411	36,574	50,000	50,500
TOTAL OPERATING SUPPLIES		196,715	186,460	172,518	200,250	200,050
REPAIR AND MAINTENANCE SUPPLIES						
6251	BATTERIES	839	106	2,572	1,700	3,000
6253	BRAKES	1,598	1,824	3,825	2,000	2,200
6255	TIRES	3,093	8,906	7,999	8,200	8,200
6257	OTHER VEHICLE PARTS	21,791	22,352	18,969	19,000	22,000
6259	BUILDING MAINT/REPAIR SUPPLIES	-	136	1,479	500	500
6266	SCBA-PARTS	7,827	9,370	5,893	5,000	5,000
6271	SIGN REPAIR MATERIALS	249	-	985	3,000	3,000
6275	OTHER EQUIPMENT PARTS	1,515	2,301	15,521	3,000	3,000
TOTAL REPAIR AND MAINTENANCE SUPPLIES		36,912	44,995	57,243	42,400	46,900
SMALL TOOLS AND MINOR EQUIPMENT						
6281	SMALL TOOLS & MINOR EQUIPMENT	66,101	52,835	34,354	42,350	43,100
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		66,101	52,835	34,354	42,350	43,100
MERCHANDISE FOR RESALE						
6291	CULVERTS, SIGNS, STREET SUPPLY	60	-	50	-	50
TOTAL MERCHANDISE FOR RESALE		60	-	50	-	50
Total SUPPLIES		305,607	296,136	274,769	297,750	302,850
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
6302	AUDITING & ACCOUNTING SERVICES	3,400	3,450	3,500	3,600	3,600
6315	MISCELLANEOUS PROFESSIONAL SER	69,460	83,693	115,500	88,108	107,500
TOTAL PROFESSIONAL SERVICES		72,860	87,143	119,000	91,708	111,100

COMMUNICATION						
6321	TELEPHONE	4,343	4,034	4,458	4,300	4,600
6322	POSTAGE	2,634	3,478	2,457	4,200	3,900
6323	CELLULAR PHONES	10,652	11,859	13,124	16,000	16,500
TOTAL COMMUNICATION		17,629	19,371	20,039	24,500	25,000
EMPLOYEE REIMBURSEMENTS						
6331	TRAVEL & LODGING	3,871	3,111	3,771	4,900	4,500
6334	MILEAGE REIMBURSEMENT	307	-	138	1,000	750
6335	TRAINING	40,021	40,990	34,470	46,000	45,000
TOTAL EMPLOYEE REIMBURSEMENTS		44,199	44,101	38,379	51,900	50,250
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	54,128	60,643	55,393	66,600	60,500
TOTAL INSURANCE		54,128	60,643	55,393	66,600	60,500
UTILITIES						
6371	ELECTRIC UTILITIES	36,430	34,302	35,563	37,200	38,200
6372	WATER/IRRIGATION	94	37	3,848	4,000	4,000
6373	GAS	14,341	7,343	8,303	14,000	10,000
6374	REFUSE/RECYCLING	782	704	1,242	800	1,500
TOTAL UTILITIES		51,647	42,386	48,956	56,000	53,700
REPAIRS AND MAINTENANCE - LABOR						
6382	MACHINERY & EQUIPMENT REPAIR	9,598	10,438	22,574	11,500	16,500
6383	OFFICE EQUIPMENT REPAIR	-	-	-	250	250
6386	BRAKE REPAIR	-	-	541	1,000	1,000
6388	OTHER VEHICLE REPAIR	30,081	18,002	24,250	34,000	34,000
6389	TOWING SERVICES	11	344	1,657	500	3,000
TOTAL REPAIRS AND MAINTENANCE - LABOR		39,690	28,784	49,022	47,250	54,750
REPAIRS AND MAINTENANCE - CONTRACTS						
6405	OFFICE & DATA PROCESSING EQUIP	2,994	12,424	3,419	43,392	49,948
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		2,994	12,424	3,419	43,392	49,948
RENTALS						
6413	OFFICE EQUIPMENT RENTAL	6,387	5,170	5,834	6,500	6,000
6415	OTHER EQUIPMENT RENTAL	16,086	22,660	27,250	33,000	36,300
TOTAL RENTALS		22,473	27,830	33,084	39,500	42,300
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	4,792	5,848	4,669	6,700	8,000
6452	SUBSCRIPTIONS	117	-	-	1,000	1,000
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		4,909	5,848	4,669	7,700	9,000
BOOKS AND PAMPHLETS						
6471	BOOKS & PAMPHLETS	205	1,569	1,617	2,100	2,500
TOTAL BOOKS AND PAMPHLETS		205	1,569	1,617	2,100	2,500
CONTRACTED SERVICES						
6489	OTHER CONTRACTED SERVICES	13,602	13,328	27,806	23,300	24,000
TOTAL CONTRACTED SERVICES		13,602	13,328	27,806	23,300	24,000
Total OTHER SERVICES & CHARGES		324,336	343,427	401,384	453,950	483,048
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6540	HEAVY MACHINERY	-	-	-	-	-
6550	MOTOR VEHICLES	86,715	42,673	97,604	181,000	110,000
6580	OTHER EQUIPMENT	-	120,616	159,335	108,806	214,000
TOTAL CAPITAL OUTLAY		86,715	163,289	256,939	289,806	324,000
Total CAPITAL OUTLAY		86,715	163,289	256,939	289,806	324,000
DEBT SERVICE						
DEBT SERVICE						
6603	OTHER L.T. OBLIGATION PRINCIPA	8,716	4,525	-	-	-
TOTAL DEBT SERVICE		8,716	4,525	-	-	-
TOTAL DEBT SERVICE		8,716	4,525	-	-	-
TOTAL EXPENDITURES & OTHER FINANCING		3,904,643	4,179,687	4,491,423	4,843,668	5,172,078

FUND GENERAL

DEPARTMENT: POLICE PROTECTION

FUNCTION: PUBLIC SAFETY

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0211	6102	F.T. REGULAR-WAGES & SALARIES	1,893,807	2,017,151	2,178,157	2,298,360
0211	6103	FULL TIME-REGULAR-OVERTIME	55,145	71,471	65,000	65,000
0211	6104	PART TIME-WAGES & SALARIES	47,913	53,587	73,500	50,250
0211	6105	TEMPORARY-WAGES & SALARIES	6,964	-		
0211	6108	SEVERANCE PAY	62,374	19,659		
0211	6121	PERA CONTRIBUTIONS	317,627	321,327	345,970	367,374
0211	6122	FICA/MEDICARE CONTRIBUTIONS	47,649	44,442	49,956	50,673
0211	6131	GROUP INSURANCE	175,556	181,711	206,146	223,629
0211	6133	WORKERS COMP INSURANCE PREMIUM	41,147	55,727	57,292	60,702
0211	6204	STATIONERY, ENVELOPES & FORMS	2,486	1,423	1,700	1,700
0211	6206	FILM, MICROFILM, TAPES, DISKS	273	1,264	1,500	1,500
0211	6207	TRAINING SUPPLIES	3,365	1,765	2,500	2,500
0211	6208	MISCELLANEOUS OFFICE SUPPLIES	3,708	3,548	4,000	4,000
0211	6223	GASOLINE	53,118	47,931	70,000	65,000
0211	6227	LUBRICANTS & ADDITIVES	1,010	1,064	1,100	1,100
0211	6229	SHOP MATERIALS	837	630	1,000	1,000
0211	6231	UNIFORMS & TURN-OUT GEAR	19,538	18,151	20,000	20,000
0211	6233	BATTERIES	1,008	898	1,200	1,200
0211	6235	AMMUNITION	11,715	9,056	9,000	8,500
0211	6237	CRIME SCENE KIT MATERIALS	1,107	792	1,000	1,000
0211	6239	FIRST AID SUPPLIES	1,643	1,548	1,700	1,500
0211	6249	MISCELLANEOUS OPERATING SUPPLY	7,799	4,714	7,000	7,000
0211	6251	BATTERIES	104	1,769	500	1,800
0211	6253	BRAKES	1,824	3,825	2,000	2,200
0211	6255	TIRES	8,906	7,999	8,200	8,200
0211	6257	OTHER VEHICLE PARTS	10,022	12,581	9,000	12,000
0211	6259	BUILDING MAINT/REPAIR SUPPLIES	136	1,479	500	500
0211	6275	OTHER EQUIPMENT PARTS	528	819	1,000	1,000
0211	6281	SMALL TOOLS & MINOR EQUIPMENT	16,041	17,409	17,000	17,500
0211	6315	MISCELLANEOUS PROFESSIONAL SER	1,384	8,273	5,000	7,500
0211	6321	TELEPHONE	2,226	2,197	2,700	2,500
0211	6322	POSTAGE	1,849	1,121	1,500	1,300
0211	6323	CELLULAR PHONES	7,140	6,729	8,000	8,000
0211	6331	TRAVEL & LODGING	3,111	3,420	4,500	4,000
0211	6334	MILEAGE REIMBURSEMENT	-	138	500	250
0211	6335	TRAINING	19,975	16,129	22,500	21,000
0211	6361	GENERAL LIABILITY/PROPERTY INS	38,561	34,925	40,000	38,000
0211	6382	MACHINERY & EQUIPMENT REPAIR	417	392	500	500
0211	6383	OFFICE EQUIPMENT REPAIR			250	250
0211	6386	BRAKE REPAIR		541	1,000	1,000
0211	6388	OTHER VEHICLE REPAIR	7,717	12,792	10,000	10,000
0211	6389	TOWING SERVICES	344	1,657	500	3,000
0211	6405	OFFICE & DATA PROCESSING EQUIP	5,904	3,419	5,000	4,000
0211	6413	OFFICE EQUIPMENT RENTAL	5,170	5,834	6,500	6,000
0211	6415	OTHER EQUIPMENT RENTAL	22,660	27,250	33,000	35,000
0211	6451	MEMBERSHIP DUES	3,376	2,864	3,500	3,000
0211	6489	OTHER CONTRACTED SERVICES	3,360	10,336	5,000	5,000
0211	6550	MOTOR VEHICLES	42,673	97,604	91,000	65,000
0211	6580	OTHER EQUIPMENT	63,716	51,906	51,906	-
0211	6603	OTHER L.T. OBLIGATION PRINCIPA	4,525	-		
Total Expenditure			3,027,458	3,191,267	3,428,777	3,490,488

PERSONNEL COMPLEMENT

Police Chief	1.00	1.00	1.00	1.00
Captain	2.00	2.00	2.00	2.00
Sergeant	4.00	4.00	4.00	4.00
Drug Task Force Officer	-	-	1.00	1.00
Patrol Officer	16.00	16.00	16.00	16.00
Community Service Officer	1.00	1.00	1.00	1.00
Crime Prevention Specialist	1.00	-	-	-
Clerical/Support Personnel	3.00	3.00	3.00	3.00
Code Enforcement Intern	0.50	-	-	-
Public Safety Total	28.50	27.00	28.00	28.00

6550 Motor Vehicles

Capri	42,673	58,000	57,000	30,000
Tahoe		34,000	34,000	35,000
	42,673	92,000	91,000	65,000

DESCRIPTION OF SERVICES:

The Police Department is responsible for the protection of life and property and an atmosphere of community security through the deterrence of criminal activity by visible patrols; the enforcement of traffic laws; the apprehension of criminal offenders; emergency response services; and the delivery of other community services such as animal control and school liaison. The department provides for the investigation of criminal incidents and the apprehension of criminal offenders through the gathering, analysis, preservation and presentation of evidence.

BUDGET HIGHLIGHTS

- Capital Equipment: Chev Caprice: \$30,000; Chev Tahoe: \$35,000

GOALS OF CURRENT YEAR BUDGET:

- Reduce illegal drug activity in the community
- Adequately staff public safety based on changing demographics
- Leverage technology to create operational efficiencies
- Enhance traffic safety in the community

Performance Measurements:

Police Department Activity	2016 Actual	2017 Estimate	2018 Projected
Traffic Arrests	3351	4518	4182
Motor Vehicle Accidents	400	390	457
Criminal Incidents	1310	1138	1125
Non-Criminal Incidents	6840	7376	6722
Ordinance Complaints	629	601	843
total	12530	14043	13329
State CPM Performance Measurement Results	2014	2015	2016
Part 1 and Part 2 Crime Rates (per 1000)	22.20/26.30	17.3/25.43	1 yr lag
Part 1 and Part 2 Crime Clearance Rates (per 1000)	41%	51%	1 yr lag
Average police response times	8:36	NA	1 yr lag

FUND GENERAL

DEPARTMENT: FIRE PROTECTION
 FUNCTION: PUBLIC SAFETY

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0220	6102	F.T. REGULAR-WAGES & SALARIES	172,430	170,992	178,387	230,552
0220	6103	FULL TIME-REGULAR-OVERTIME	88	435		
0220	6104	PART TIME-WAGES & SALARIES	215,850	226,607	247,870	268,103
0220	6105	TEMPORARY-WAGES & SALARIES	483	167		
0220	6108	SEVERANCE PAY	-	27,798		
0220	6121	PERA CONTRIBUTIONS	29,360	28,313	30,639	42,083
0220	6122	FICA/MEDICARE CONTRIBUTIONS	20,124	17,251	20,927	22,420
0220	6131	GROUP INSURANCE	22,218	23,202	17,364	29,202
0220	6132	DISABILITY INSURANCE	1,284	1,284	1,300	1,300
0220	6133	WORKERS COMP INSURANCE PREMIUM	14,034	19,212	18,925	23,155
0220	6206	FILM, MICROFILM, TAPES, DISKS	-	21	-	
0220	6208	MISCELLANEOUS OFFICE SUPPLIES	633	1,044	1,000	1,000
0220	6223	GASOLINE	7,775	7,399	10,000	10,000
0220	6225	DIESEL FUEL	2,853	2,582	3,500	3,500
0220	6231	UNIFORMS & TURN-OUT GEAR	29,646	36,480	20,000	25,000
0220	6233	BATTERIES	123	186	-	
0220	6239	FIRST AID SUPPLIES	313	1,285	1,000	1,800
0220	6249	MISCELLANEOUS OPERATING SUPPLY	27,358	17,395	20,000	20,000
0220	6255	TIRES			-	
0220	6257	OTHER VEHICLE PARTS	12,330	6,388	10,000	10,000
0220	6266	SCBA-PARTS	9,370	5,893	5,000	5,000
0220	6275	OTHER EQUIPMENT PARTS	69	2,135	-	
0220	6281	SMALL TOOLS & MINOR EQUIPMENT	36,794	16,742	25,000	25,000
0220	6302	AUDITING & ACCOUNTING SERVICES	3,450	3,500	3,600	3,600
0220	6315	MISCELLANEOUS PROFESSIONAL SER	-			
0220	6321	TELEPHONE	1,418	1,875	1,000	1,500
0220	6322	POSTAGE	208	84	500	500
0220	6323	CELLULAR PHONES	3,920	5,749	6,000	6,000
0220	6335	TRAINING	17,960	16,497	20,000	20,000
0220	6361	GENERAL LIABILITY/PROPERTY INS	17,531	15,461	21,000	17,000
0220	6371	ELECTRIC UTILITIES	21,120	21,808	24,000	24,000
0220	6372	WATER/IRRIGATION	37	3,848	4,000	4,000
0220	6373	GAS	7,343	8,303	14,000	10,000
0220	6374	REFUSE/RECYCLING	704	1,242	800	1,500
0220	6388	OTHER VEHICLE REPAIR	10,286	11,458	24,000	24,000
0220	6405	OFFICE & DATA PROCESSING EQUIP	6,520	-	6,500	14,056
0220	6451	MEMBERSHIP DUES	1,346	1,095	2,000	2,500
0220	6452	SUBSCRIPTIONS	-	-	1,000	1,000
0220	6471	BOOKS & PAMPHLETS	510	529	1,000	1,000
0220	6489	OTHER CONTRACTED SERVICES	5,758	6,089	8,000	8,000
0220	6550	MOTOR VEHICLES	-	-	90,000	45,000
0220	6580	OTHER EQUIPMENT	56,900	107,429	56,900	175,000
Total Expenditure			758,146	817,778	895,212	1,076,771

PERSONNEL COMPLEMENT

Fire Chief	1.00	1.00	1.00	1.00
Fire Inspector/Life Safety Educator	-	-	-	1.00
Fire Secretary	-	1.00	1.00	1.00
Fire Marshall	1.00	1.00	1.00	1.00
Firefighters	7.58	7.58	7.58	7.58
Fire Total	9.58	10.58	10.58	11.58

6550 Motor Vehicles

Duty Officer Truck	-	-	40,000	-
Replace Grass Truck #21	-	-	-	45,000
Replace Fire Chief Vehicle	-	-	50,000	-
	-	-	90,000	45,000

6580 Other Equipment

800 MHZ Radio - 3 Year Funding	56,900	56,900	56,900	-
SCBA's - 28	-	-	-	175,000
Rescue Truck #1 Box	-	50,000	-	-
	56,900	106,900	56,900	175,000

BUDGET HIGHLIGHTS

- F.T. Fire Inspector/Life Safety Educator: \$66,248 (Mar 1 Start date)
- Capital Equipment: Replace Grass Truck: \$45,000
- Capital Equipment: Replace 28 SCBA's: \$175,000

GOALS OF CURRENT YEAR BUDGET:

- Increase resident safety and fire prevention education through a community outreach program
- Revise and update emergency operations plan
- Enhance department resources for leadership training and mentoring
- Develop and execute action plan for conducting pre-incident planning of structures
- Integrate the fire records system into daily operations; ability to generate analytical reports
- Establish and maintain programs that enhance the health and fitness of all department employees

Performance Measurements:

	2016 Actual	2017 Estimate	2018 Projected
Number of Calls for Service	498	550	600
Mutual Aid	23	25	25
Given	16	15	15
Received	7	10	10
Number of firefighters	55	55	55
Prevention:			
# of Public Education contacts	42	60	70
# of commercial property inspections	134	170	200
# of permits issued	110	120	120
State CPM Performance Measurement Results	2014	2015	2016
Insurance industry rating of fire services	6/7	5/7	5/7
Fire calls per 1,000 population	10.98	16.5	11.7
Average fire response times	8:24	8:12	8:23
EMS calls per 1,000 population	4.56	4.7	7.6
Average EMS response times	7:35	6:35	6:51

FUND GENERAL

DEPARTMENT: PROTECTIVE INSPECTIONS

FUNCTION: PUBLIC SAFETY

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0240	6102	F.T. REGULAR-WAGES & SALARIES	137,399	179,351	194,496	206,579
0240	6103	FULL TIME-REGULAR-OVERTIME	476	1,960		
0240	6104	PART TIME-WAGES & SALARIES	17,640	-		
0240	6105	TEMPORARY-WAGES & SALARIES	-	-		
0240	6121	PERA CONTRIBUTIONS	12,123	13,331	14,587	15,493
0240	6122	FICA/MEDICARE CONTRIBUTIONS	11,361	12,612	14,879	15,803
0240	6131	GROUP INSURANCE	30,573	34,209	28,731	29,063
0240	6133	WORKERS COMP INSURANCE PREMIUM	755	881	1,256	1,653
0240	6204	STATIONERY, ENVELOPES & FORMS	623	776	750	800
0240	6208	MISCELLANEOUS OFFICE SUPPLIES	355	537	750	750
0240	6223	GASOLINE	2,276	2,003	3,000	3,000
0240	6231	UNIFORMS & TURN-OUT GEAR	789	420	750	750
0240	6249	MISCELLANEOUS OPERATING SUPPLY	127	782	2,500	2,500
0240	6315	MISCELLANEOUS PROFESSIONAL SER	82,309	107,227	83,108	100,000
0240	6321	TELEPHONE	390	386	600	600
0240	6322	POSTAGE	1,289	1,238	2,000	2,000
0240	6323	CELLULAR PHONES	799	646	2,000	2,500
0240	6334	MILEAGE REIMBURSEMENT	-	-	500	500
0240	6335	TRAINING	2,596	1,494	3,000	3,000
0240	6361	GENERAL LIABILITY/PROPERTY INS	3,651	3,802	4,400	4,200
0240	6405	OFFICE & DATA PROCESSING EQUIP	-	-	31,892	31,892
0240	6451	MEMBERSHIP DUES	325	435	1,000	1,000
0240	6471	BOOKS & PAMPHLETS	1,014	1,088	1,000	1,000
Total Expenditure			306,870	363,178	391,199	423,083

PERSONNEL COMPLEMENT

Building Official	1.00	1.00	1.00	1.00
Building Inspections Intern	0.50	0.50	0.50	-
Permit Technician	1.50	2.00	2.00	2.00
Inspectors	0.25	0.25	0.25	0.25
Building Inspection Total	3.25	3.75	3.75	3.25

DESCRIPTION OF SERVICES:

The mission of the Community Development Department is to guide residential and commercial growth through comprehensive planning processes and administer the city's building and zoning codes in a equitable and professional manner to promote and sustain public safety, quality of life, and the health and well being of the whole community.

The purpose of the Building Division is to help ensure all your construction projects meet the requirements of both the Minnesota State Building Code and the City Zoning regulations.

BUDGET HIGHLIGHTS

- Increase in Professional Services for Inspection Contract (Offset with Building Permit Revenue)

GOALS OF CURRENT YEAR BUDGET:

- Complete standard residential plan review within 10 business days.
- Complete standard commercial plan review within 30 business days.
- Allow for inspection availability within 48 hours.
- Improve plan review submittal and department review process.
- Implement the recommendations of the Permit Customer Survey.
- Establish a sustainable employee development and transition plan.

Performance Measurements:				
		2016 Actual	2017 Estimate	2018 Projected
New Residential Units		86	175	75
Total Permits		2,172	2,200	2,250
Number of Inspections		6,181	6,200	6,250

FUND GENERAL

DEPARTMENT: CIVIL DEFENSE
 FUNCTION: PUBLIC SAFETY

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0250	6251	BATTERIES	-	803	1,200	1,200
0250	6275	OTHER EQUIPMENT PARTS	1,704	12,567	2,000	2,000
0250	6361	GENERAL LIABILITY/PROPERTY INS	52	333	100	200
0250	6371	ELECTRIC UTILITIES	1,020	1,020	1,200	1,200
0250	6382	MACHINERY & EQUIPMENT REPAIR	1,952	7,985	3,000	3,000
Total Expenditure			4,728	22,708	7,500	7,600

DESCRIPTION OF SERVICES:
 The Civil Defence budget funds expenditures related to the city-wide emergency siren notification system.

BUDGET HIGHLIGHTS

- No Major Changes

GOALS OF CURRENT YEAR BUDGET:

- Maintain infrastructure of siren warning system

Performance Measurements:

	2016 Actual	2017 Estimate	2018 Projected
Number of Sirens	17	17	17

FUND GENERAL

DEPARTMENT: TRAFFIC ENGINEERING
 FUNCTION: PUBLIC SAFETY

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0260	6102	F.T. REGULAR-WAGES & SALARIES	31,353	29,347	47,789	49,671
0260	6103	FULL TIME-REGULAR-OVERTIME	-	-		
0260	6105	TEMPORARY-WAGES & SALARIES	-	164		
0260	6121	PERA CONTRIBUTIONS	2,482	2,213	3,584	3,725
0260	6122	FICA/MEDICARE CONTRIBUTIONS	2,550	2,246	3,656	3,800
0260	6133	WORKERS COMP INSURANCE PREMIUM	1,544	1,681	1,751	3,590
0260	6249	MISCELLANEOUS OPERATING SUPPLY	12,928	13,065	20,000	20,000
0260	6271	SIGN REPAIR MATERIALS	-	985	3,000	3,000
0260	6361	GENERAL LIABILITY/PROPERTY INS	779	802	1,000	1,000
0260	6371	ELECTRIC UTILITIES	12,162	12,735	12,000	13,000
0260	6382	MACHINERY & EQUIPMENT REPAIR	8,069	14,197	8,000	13,000
0260	6489	CONTRACTED SERVICES	-	3,331	3,000	3,000
0260	6580	OTHER EQUIPMENT	-	-	-	39,000
Total Expenditure			71,867	80,766	103,780	152,786

DESCRIPTION OF SERVICES:
 The Traffic Engineering budget funds the installation and maintenance of traffic signage on, above, and/or near city streets.

BUDGET HIGHLIGHTS

- Capital Equipment: \$39,000 Programmable Message Board

GOALS OF CURRENT YEAR BUDGET:

- Continue to meet FHWA guidelines for traffic signage
- Replace damaged or defective signs within 48 hours
- Bring signage up to current standards on all reconstruct and overlay projects
- Continue to support Engineering and Community Development departments with traffic issues

Performance Measurements:		2016 Actual	2017 Estimate	2018 Projected
Total Hours		606	650	610
Number of Traffic Signs in System		2300	2360	2390
Number of Traffic Counts Performed		15	90	15

FUND GENERAL

DEPARTMENT: ANIMAL CONTROL
 FUNCTION: PUBLIC SAFETY

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0270	6249	MISCELLANEOUS OPERATING SUPPLY	198	618	500	1,000
0270	6281	SMALL TOOLS & MINOR EQUIPMENT	-	203	250	500
0270	6489	OTHER CONTRACTED SERVICES	4,210	8,050	7,300	8,000
Total Expenditure			4,408	8,871	8,050	9,500

DESCRIPTION OF SERVICES:
 This fund covers expenditures related to animal control which is provided on a contractual basis by the city of Anoka Police Department.

BUDGET HIGHLIGHTS

- No Major Changes

GOALS OF CURRENT YEAR BUDGET:

- Provide animal containment services to residents

Performance Measurements:

	2016 Actual	2017 Estimate	2018 Projected
Animal Complaints	463	434	456
Number of Animals Impounded	48	37	59
Number of Animals Released to Owners	44	35	59
Number of Euthanizations	4	2	0

FUND GENERAL

DEPARTMENT: COMMUNITY ORIENTATING POLICE
 FUNCTION: PUBLIC SAFETY

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0280	6204	STATIONERY, ENVELOPES & FORMS	110	201	250	200
0280	6206	FILM, MICROFILM, TAPES, DISKS	293	25	300	300
0280	6241	COMMUNITY POLICING SUPPLIES	4,298	5,519	7,000	6,200
0280	6281	SMALL TOOLS & MINOR EQUIPMENT	-	-	100	100
0280	6291	CULVERTS, SIGNS, STREET SUPPLY	-	50	-	50
0280	6322	POSTAGE	132	14	200	100
0280	6331	TRAVEL & LODGING	-	351	400	500
0280	6335	TRAINING	460	350	500	1,000
0280	6361	GENERAL LIABILITY/PROPERTY INS	68	70	100	100
0280	6415	OTHER EQUIPMENT RENTAL	-	-	-	1,300
0280	6451	MEMBERSHIP DUES	801	275	200	1,500
0280	6471	BOOKS & PAMPHLETS	45	-	100	500
Total Expenditure			6,207	6,855	9,150	11,850

DESCRIPTION OF SERVICES:
 The Community Orientating Policing funds expenditures related to community programs such as: Kids Safety Camp, Car Seat Inspections, Night to Unite, Pet Clinics, Bike Helmet Fitting and Sale, Police Explorers, and Drug Take Back Program

BUDGET HIGHLIGHTS

- No Major Changes

GOALS OF CURRENT YEAR BUDGET:

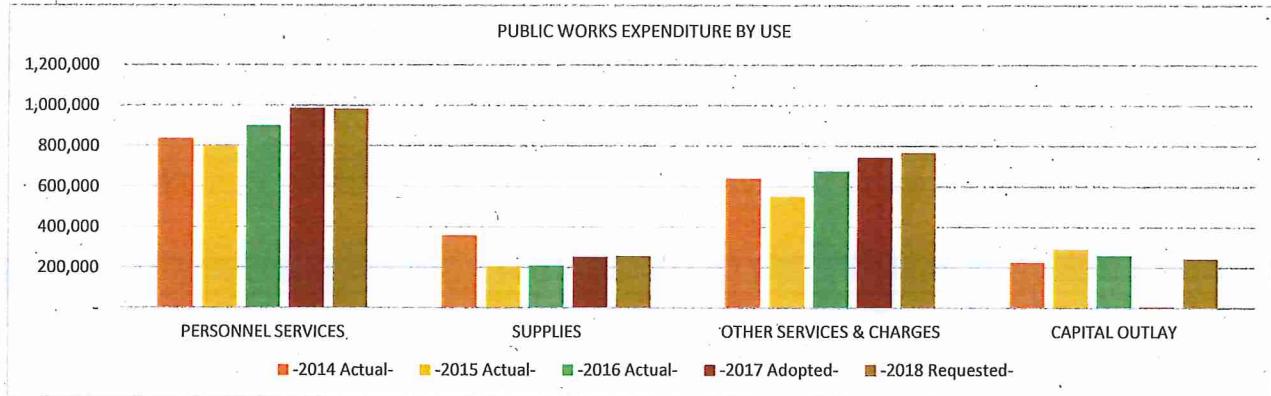
- Increase participation in community based programs

Performance Measurements:				
		2016 Actual	2017 Estimate	2018 Projected
# of participants attending Kids Safety Camp		127	138	112
# of car seat inspections		28	43	83
Night to Unite - # of Parties		47	38	45
# of animals served at Pet Clinics		290	260	231

GENERAL FUND 101 - GENERAL GOVERNMENT

PUBLIC WORKS 301-312

EXPENDITURE BY OBJECT SUMMARY	-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
PERSONNEL SERVICES	839,192	800,870	901,475	986,625	982,230
SUPPLIES	358,193	206,416	209,343	250,600	255,850
OTHER SERVICES & CHARGES	640,731	551,129	677,569	745,550	769,600
CAPITAL OUTLAY	227,137	288,428	259,217	5,100	243,270
TOTAL EXPENDITURE BY OBJECT	2,065,253	1,846,843	2,047,604	1,987,875	2,250,950



LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PUBLIC WORKS 301-312

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	571,226	544,621	609,886	661,186	644,615
6103	FULL TIME-REGULAR-OVERTIME	28,800	22,263	28,799	33,000	25,000
6105	TEMPORARY-WAGES & SALARIES	16,814	22,725	23,781	58,320	72,110
6106	OVERTIME-TEMPORARY	17	1,620	2,057	-	-
TOTAL WAGES AND SALARIES		616,857	591,229	664,523	752,506	741,725
OTHER GROSS EARNINGS						
6108	SEVERANCE PAY	4,068	-	-	-	-
TOTAL OTHER GROSS EARNINGS		4,068	-	-	-	-
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	43,395	45,260	46,702	54,249	51,842
6122	FICA/MEDICARE CONTRIBUTIONS	44,905	46,267	47,358	58,555	57,835
6131	GROUP INSURANCE	102,142	96,182	114,344	92,567	94,877
6133	WORKERS COMP INSURANCE PREMIUM	27,825	21,932	28,548	28,748	35,951
TOTAL EMPLOYER CONTRIBUTIONS		218,267	209,641	236,952	234,119	240,505
Total PERSONNEL SERVICES		839,192	800,870	901,475	986,625	982,230
SUPPLIES						
OFFICE SUPPLIES						
6205	DRAFTING SUPPLIES	-	200	-	400	250
6208	MISCELLANEOUS OFFICE SUPPLIES	1,235	1,899	1,309	1,700	1,400
TOTAL OFFICE SUPPLIES		1,235	2,099	1,309	2,100	1,650
OPERATING SUPPLIES						
6221	CLEANING SUPPLIES	-	-	-	200	200
6223	GASOLINE	13,128	10,862	8,370	16,500	14,000
6225	DIESEL FUEL	54,880	21,068	15,977	52,000	30,000
6227	LUBRICANTS & ADDITIVES	3,613	2,036	2,514	4,300	4,000
6229	SHOP MATERIALS	3,197	910	2,106	4,500	4,500
6231	UNIFORMS & TURN-OUT GEAR	3,221	4,506	4,291	5,300	5,700
6249	MISCELLANEOUS OPERATING SUPPLY	7,615	9,923	11,236	11,500	11,000
TOTAL OPERATING SUPPLIES		85,654	49,305	44,494	94,300	69,400
REPAIR AND MAINTENANCE SUPPLIES						
6257	OTHER VEHICLE PARTS	77,467	46,423	50,174	53,500	56,000
6259	BUILDING MAINT/REPAIR SUPPLIES	3,122	1,958	4,706	6,000	6,000
6261	SAND & GRAVEL	3,949	1,951	993	3,000	4,000
6263	SALT	153,891	72,561	87,028	44,500	72,000
6265	ASPHALT	12,655	13,489	9,160	20,000	20,000
6267	OTHER STREET MAINTENANCE SUPPL	5,277	1,933	3,388	5,700	5,700
6269	LANDSCAPE MATERIALS	13,620	5,361	1,272	7,500	7,500
6275	OTHER EQUIPMENT PARTS	-	-	41	500	200
TOTAL REPAIR AND MAINTENANCE SUPPLIES		269,981	143,676	156,762	140,700	171,400
SMALL TOOLS AND MINOR EQUIPMENT						
6281	SMALL TOOLS & MINOR EQUIPMENT	1,323	11,336	6,778	13,500	13,400
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		1,323	11,336	6,778	13,500	13,400
Total SUPPLIES		358,193	206,416	209,343	250,600	255,850
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
6315	MISCELLANEOUS PROFESSIONAL SER	27,998	17,921	44,681	49,000	74,000
TOTAL PROFESSIONAL SERVICES		27,998	17,921	44,681	49,000	74,000
COMMUNICATION						
6321	TELEPHONE	1,979	2,122	2,112	2,300	2,200
6322	POSTAGE	536	1,558	1,624	2,100	1,650
6323	CELLULAR PHONES	5,639	5,468	5,811	7,000	6,500
TOTAL COMMUNICATION		8,154	9,148	9,547	11,400	10,350

EMPLOYEE REIMBURSEMENTS						
6331	TRAVEL & LODGING	-	184	349	500	1,000
6335	TRAINING	3,780	6,950	5,958	14,500	10,000
TOTAL EMPLOYEE REIMBURSEMENTS		3,780	7,134	6,307	15,000	11,000
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	31,914	33,342	32,318	36,500	35,000
TOTAL INSURANCE		31,914	33,342	32,318	36,500	35,000
UTILITIES						
6371	ELECTRIC UTILITIES	7,285	6,386	6,704	8,500	8,500
6372	WATER/IRRIGATION	1,624	1,315	3,749	1,700	3,500
6373	GAS	7,269	3,654	4,460	8,650	5,000
6374	REFUSE/RECYCLING	1,842	1,791	2,462	2,200	2,300
TOTAL UTILITIES		18,020	13,146	17,375	21,050	19,300
REPAIRS AND MAINTENANCE - LABOR						
6381	BUILDING & STRUCTURE REPAIR	5,240	3,956	10,105	10,000	10,000
6382	MACHINERY & EQUIPMENT REPAIR	1,868	1,780	693	4,000	4,000
6387	TIRE MOUNTING & BALANCING	130	-	171	600	600
6388	OTHER VEHICLE REPAIR	16,037	8,804	6,807	18,000	20,000
TOTAL REPAIRS AND MAINTENANCE - LABOR		23,275	14,540	17,776	32,600	34,600
REPAIRS AND MAINTENANCE - CONTRACTS						
6404	MACHINERY & EQUIPMENT	990	1,348	1,325	4,000	3,000
6405	OFFICE & DATA PROCESSING EQUIP	1,878	6,185	6,132	8,000	6,200
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		2,868	7,533	7,457	12,000	9,200
RENTALS						
6415	OTHER EQUIPMENT RENTAL	5,579	9,825	3,429	5,800	56,000
6417	UNIFORM RENTAL	4,959	4,787	2,312	5,000	3,000
TOTAL RENTALS		10,538	14,612	5,741	10,800	59,000
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	797	1,119	1,024	1,700	1,900
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		797	1,119	1,024	1,700	1,900
BOOKS AND PAMPHLETS						
6471	BOOKS & PAMPHLETS	-	-	114	500	250
TOTAL BOOKS AND PAMPHLETS		-	-	114	500	250
CONTRACTED SERVICES						
6488	STREET MAINTENANCE CONTRACT	512,125	403,384	491,369	500,000	500,000
6489	OTHER CONTRACTED SERVICES	1,262	29,250	43,860	55,000	15,000
TOTAL CONTRACTED SERVICES		513,387	432,634	535,229	555,000	515,000
Total OTHER SERVICES & CHARGES		640,731	551,129	677,569	745,550	769,600
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6540	HEAVY MACHINERY	227,137	178,973	254,117	-	225,270
6550	MOTOR VEHICLES	-	35,171	-	-	-
6580	OTHER EQUIPMENT	-	74,284	5,100	5,100	18,000
TOTAL CAPITAL OUTLAY		227,137	288,428	259,217	5,100	243,270
Total CAPITAL OUTLAY		227,137	288,428	259,217	5,100	243,270
TOTAL EXPENDITURES & OTHER FINANCING		2,065,253	1,846,843	2,047,604	1,987,875	2,250,950

FUND GENERAL

DEPARTMENT: ENGINEERING
 FUNCTION: PUBLIC WORKS

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0301	6102	F.T. REGULAR-WAGES & SALARIES	178,407	191,595	197,102	175,385
0301	6103	FULL TIME-REGULAR-OVERTIME	19,087	19,710	18,000	10,000
0301	6105	TEMPORARY-WAGES & SALARIES	12,048	17,911	29,120	48,910
0301	6106	OVERTIME-TEMPORARY	1,620	2,057		
0301	6121	PERA CONTRIBUTIONS	16,070	15,197	18,317	16,110
0301	6122	FICA/MEDICARE CONTRIBUTIONS	15,874	15,953	18,683	17,923
0301	6131	GROUP INSURANCE	40,133	40,777	32,658	25,784
0301	6133	WORKERS COMP INSURANCE PREMIUM	1,008	1,085	1,676	1,997
0301	6205	DRAFTING SUPPLIES	200	-	400	250
0301	6208	MISCELLANEOUS OFFICE SUPPLIES	1,603	901	1,400	1,000
0301	6223	GASOLINE	3,470	2,679	4,500	4,000
0301	6231	UNIFORMS & TURN-OUT GEAR	2,130	1,631	2,300	2,200
0301	6249	MISCELLANEOUS OPERATING SUPPLY	3,010	2,227	3,500	3,000
0301	6257	OTHER VEHICLE PARTS	550	1,464	1,500	2,000
0301	6281	SMALL TOOLS & MINOR EQUIPMENT	123	317	500	400
0301	6315	MISCELLANEOUS PROFESSIONAL SER	3,549	26,532	25,000	50,000
0301	6321	TELEPHONE	1,105	1,092	1,200	1,100
0301	6322	POSTAGE	1,482	1,480	2,000	1,500
0301	6323	CELLULAR PHONES	2,841	2,781	3,500	3,000
0301	6331	TRAVEL & LODGING	184	349	500	1,000
0301	6335	TRAINING	4,611	2,287	10,500	6,000
0301	6361	GENERAL LIABILITY/PROPERTY INS	4,188	3,966	4,600	4,500
0301	6405	OFFICE & DATA PROCESSING EQUIP	6,185	6,132	8,000	6,200
0301	6451	MEMBERSHIP DUES	845	594	1,400	1,500
0301	6471	BOOKS & PAMPHLETS		114	500	250
0301	6550	MOTOR VEHICLES	35,171	-		
Total Expenditure			355,494	358,831	386,856	384,009

PERSONNEL COMPLEMENT

City Engineer	1.00	1.00	1.00	1.00
Engineering Tech IV	1.00	1.00	1.00	0.50
Engineering Tech II	1.00	1.00	1.00	1.00
Engineering Tech III	1.00	1.00	1.00	1.00
Civil Engineer IV	-	1.00	1.00	1.00
Civil Engineer II	1.00	-	-	-
Secretary	1.00	1.00	1.00	-
Administrative Assistant	-	-	-	0.50
Intern	1.00	1.00	1.00	1.00
Engineering Total	7.00	7.00	7.00	6.00

DESCRIPTION OF SERVICES:

The Engineering budget covers engineering functions not charged to specific projects. The City Engineer oversees all engineering including working with the Minnesota Department of Transportation, Anoka County, other cities and regulating agencies, maintaining mapping and GIS data, managing stormwater runoff, responding to citizen and staff requests, and general engineering functions.

BUDGET HIGHLIGHTS

- Engr Tech V Pera Phased Retirement: (\$31,016 General Fund) Savings
- F.T. Administrative Assistant: \$54,815 (Feb 1 Start)
- Engr Secretary/Asst moved to Parks Department (If Administrative Assistant is approved)
- Increase Professional Services: \$25,000 due to reduction in hours of Engr Tech V

GOALS OF CURRENT YEAR BUDGET:

- Develop and implement a long-term trail maintenance program
- Develop and implement a long-term stormwater pond maintenance program
- Conduct CSAH 5/Nowthen Blvd. transportation corridor study and develop improvements program
- Conduct TH 47/St. Francis Blvd. transportation corridor study and develop improvements program
- Develop and plan for key infrastructure improvements (AUAR, utilities, transportation)
- Work with other cities/regulating agencies to identify sustainable regional water supply solutions
- Implement Infrastructure Asset Management System Upgrades

Performance Measurements:

		2016 Actual	2017 Estimate	2018 Projected
Active Engineering Projects		12	11	12
Completed Engineering Projects		5	7	9
Infrastructure Asset Management System Upgrades				1

FUND GENERAL

DEPARTMENT: STREET MAINTENANCE
 FUNCTION: PUBLIC WORKS

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0311	6102	F.T. REGULAR-WAGES & SALARIES	307,810	361,383	386,781	389,134
0311	6103	FULL TIME-REGULAR-OVERTIME	184	605	2,000	2,000
0311	6105	TEMPORARY-WAGES & SALARIES	7,931	2,878	19,200	13,200
0311	6108	SEVERANCE PAY	-	-		
0311	6121	PERA CONTRIBUTIONS	24,175	26,772	29,159	28,750
0311	6122	FICA/MEDICARE CONTRIBUTIONS	24,982	26,427	32,199	32,025
0311	6131	GROUP INSURANCE	56,048	73,567	59,909	69,093
0311	6133	WORKERS COMP INSURANCE PREMIUM	17,693	23,682	22,416	28,796
0311	6208	MISCELLANEOUS OFFICE SUPPLIES	296	408	300	400
0311	6221	CLEANING SUPPLIES	-	-	200	200
0311	6223	GASOLINE	7,392	5,691	9,000	7,000
0311	6225	DIESEL FUEL	12,707	7,211	28,000	15,000
0311	6227	LUBRICANTS & ADDITIVES	2,036	2,514	4,300	4,000
0311	6229	SHOP MATERIALS	885	2,079	4,000	4,000
0311	6231	UNIFORMS & TURN-OUT GEAR	2,376	2,660	3,000	3,500
0311	6249	MISCELLANEOUS OPERATING SUPPLY	6,911	9,009	8,000	8,000
0311	6257	OTHER VEHICLE PARTS	20,786	20,061	25,000	25,000
0311	6259	BUILDING MAINT/REPAIR SUPPLIES	1,958	4,706	6,000	6,000
0311	6261	SAND & GRAVEL	-	-	1,000	1,000
0311	6265	ASPHALT	13,489	9,160	20,000	20,000
0311	6267	OTHER STREET MAINTENANCE SUPPL	160	438	2,000	2,000
0311	6269	LANDSCAPE MATERIALS	5,361	1,272	7,500	7,500
0311	6275	OTHER EQUIPMENT PARTS		41	500	200
0311	6281	SMALL TOOLS & MINOR EQUIPMENT	11,213	6,461	13,000	13,000
0311	6315	MISCELLANEOUS PROFESSIONAL SER	14,374	18,149	24,000	24,000
0311	6321	TELEPHONE	1,017	1,020	1,100	1,100
0311	6322	POSTAGE	75	144	100	150
0311	6323	CELLULAR PHONES	2,628	3,030	3,500	3,500
0311	6335	TRAINING	2,339	3,671	4,000	4,000
0311	6361	GENERAL LIABILITY/PROPERTY INS	23,738	23,066	26,100	25,000
0311	6371	ELECTRIC UTILITIES	6,385	6,704	8,500	8,500
0311	6372	WATER/IRRIGATION	1,315	3,749	1,700	3,500
0311	6373	GAS	3,654	4,460	8,650	5,000
0311	6374	REFUSE/RECYCLING	1,791	2,462	2,200	2,300
0311	6381	BUILDING & STRUCTURE REPAIR	3,956	10,105	10,000	10,000
0311	6382	MACHINERY & EQUIPMENT REPAIR	1,780	693	4,000	4,000
0311	6387	TIRE MOUNTING & BALANCING	-	171	600	600
0311	6388	OTHER VEHICLE REPAIR	5,308	4,101	8,000	8,000
0311	6404	MACHINERY & EQUIPMENT	1,348	1,325	4,000	3,000
0311	6415	OTHER EQUIPMENT RENTAL	9,826	3,429	5,800	56,000
0311	6417	UNIFORM RENTAL	4,787	2,312	5,000	3,000
0311	6451	MEMBERSHIP DUES	274	430	300	400
0311	6488	STREET MAINTENANCE CONTRACT	403,384	491,369	500,000	500,000
0311	6489	OTHER CONTRACTED SERVICES	29,250	43,860	50,000	10,000
0311	6540	HEAVY MACHINERY	178,973	254,117	-	225,270
0311	6580	OTHER EQUIPMENT	74,284	5,100	5,100	18,000
Total Expenditure			1,294,879	1,470,492	1,356,114	1,595,118

PERSONNEL COMPLEMENT

Public Works Superintendent	1.00	1.00	1.00	1.00
Heavy Equipment Operator	1.00	-	-	-
Mechanic	1.00	2.00	2.00	2.00
Streets Lead Worker	1.00	1.00	1.00	1.00
PW Maintenance Worker	3.00	4.00	4.00	4.00
Temporary - Streets	0.50	0.50	0.50	0.50
Street Maintenance Total	7.50	8.50	8.50	8.50

6488/6489 Other Contracted Services

Street Maintenance Program	-	-	-	-
Long term road reconstruction	337,321	535,229	500,000	500,000
Road Patching	95,313	-	50,000	10,000
	432,634	535,229	550,000	510,000

6540 - Heavy Machinery

F350 truck with plow	192,507	186,000	-	188,000
1-Ton Truck	-	61,000	-	-
3/4 Ton Truck	-	-	-	37,270
Loader	178,973	-	-	-
	371,480	247,000	-	225,270

6580 - Other Equipment

Sidewalk Machine	53,234	-	-	-
800 MHZ Radio - 3 Year Funding	5,100	5,100	5,100	-
Kubota Tractor	15,950	-	-	-
ATV Athletic Field Maintenance Machine	-	-	-	18,000
	74,284	5,100	5,100	18,000

DESCRIPTION OF SERVICES:

The Street Maintenance Department is responsible for maintaining city streets, sidewalks, traffic signs, boulevards, ROW mowing and the storm water collection system.

BUDGET HIGHLIGHTS

- Capital Equipment: Dump Truck with Plow: \$188,000 (Net of \$8,000 trade in).
- Capital Equipment: 3/4 Ton Truck: \$37,270 (Net of \$5,000 trade in)
- Capital Equipment: ATV athletic field machine: \$18,000

GOALS OF CURRENT YEAR BUDGET:

- Maintain and improve city's rating of 7.0 average of road condition
- Increase use of contracted services on pothole repair (velocity patching)
- Increase prevenative maintenance to prolong the life of our public streets
- Maintain our city vehicles and equipment to the highest level possible

Performance Measurements:

	2016 Actual	2017 Estimate	2018 Projected
Crack filling (miles)	6.48	12.8	7
Sealcoating (miles)	7.55	7.73	7.5
Asphalt patching (tons)	207	180	150

FUND GENERAL

DEPARTMENT: SNOW & ICE REMOVAL
 FUNCTION: PUBLIC WORKS

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0312	6102	F.T. REGULAR-WAGES & SALARIES	58,404	56,908	77,303	80,096
0312	6103	FULL TIME-REGULAR-OVERTIME	2,990	8,484	13,000	13,000
0312	6105	TEMPORARY-WAGES & SALARIES	2,746	2,992	10,000	10,000
0312	6121	PERA CONTRIBUTIONS	5,015	4,733	6,773	6,982
0312	6122	FICA/MEDICARE CONTRIBUTIONS	5,410	4,978	7,673	7,887
0312	6133	WORKERS COMP INSURANCE PREMIUM	3,231	3,781	4,656	5,158
0312	6223	GASOLINE	-	-	3,000	3,000
0312	6225	DIESEL FUEL	8,362	8,766	24,000	15,000
0312	6229	SHOP MATERIALS	25	27	500	500
0312	6251	BATTERIES				
0312	6257	OTHER VEHICLE PARTS	25,087	28,649	27,000	29,000
0312	6261	SAND & GRAVEL	1,951	993	2,000	3,000
0312	6263	SALT	72,561	87,028	44,500	72,000
0312	6267	OTHER STREET MAINTENANCE SUPPL	1,773	2,950	3,700	3,700
0312	6361	GENERAL LIABILITY/PROPERTY INS	5,416	5,286	5,800	5,500
0312	6388	OTHER VEHICLE REPAIR	3,496	2,706	10,000	12,000
0312	6489	OTHER CONTRACTED SERVICES	-	-	5,000	5,000
Total Expenditure			196,467	218,281	244,905	271,823

DESCRIPTION OF SERVICES:

The Snow and Ice Removal budget provides for snow removal and for ice control on city streets, parking lots, and pathways.

BUDGET HIGHLIGHTS

- Increase Salt Levels to Previous (Over-Supply Beginning 2017): \$27,500

GOALS OF CURRENT YEAR BUDGET:

- Clearing of the parking ramp utilizing PW Staff (full time, temporary on call, and seasonal staff)
- Continue to monitor and reduce salt usage
- Continue to complete citywide plowing in 8 hours or less
- Upgrade weather service to MDSS (maintenance decision support software)
- Equip cul-de-sac trucks and sidewalk plowing equipment with AVL to track snow removal operations

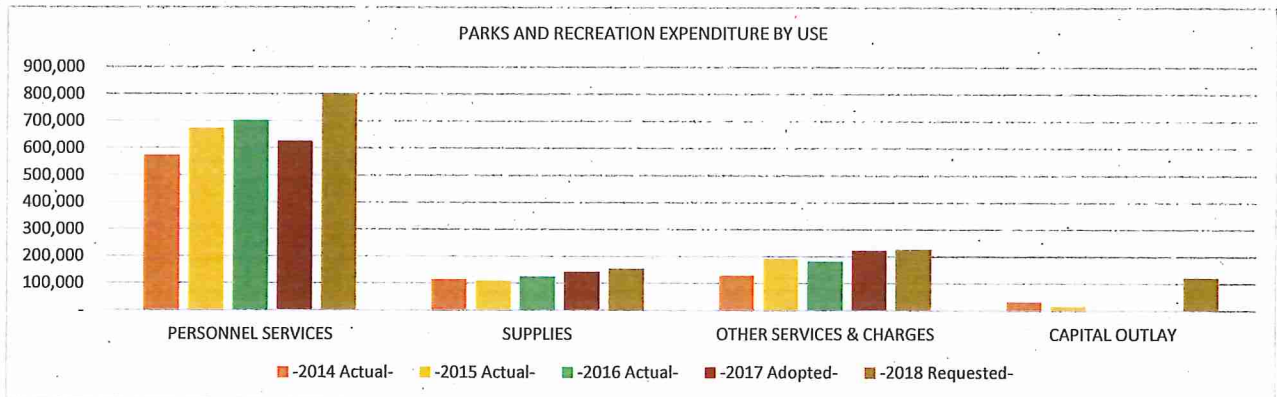
Performance Measurements:

	2016 Actual	2017 Estimate	2018 Projected
Miles of Streets Plowed	172.8	175	175
Cul-de-sacs	271	271	275
Salt/Sand Purchased (tons)	600	960	1200
Snow Removal Hours	4253	4000	4000
Full Scale Plowing Events	16	8 to 12	8 to 12

GENERAL FUND 101 - GENERAL GOVERNMENT

PARKS AND RECREATION 452-461

EXPENDITURE BY OBJECT SUMMARY	-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
PERSONNEL SERVICES	575,276	673,742	702,727	625,630	799,338
SUPPLIES	114,167	110,198	124,257	142,900	154,500
OTHER SERVICES & CHARGES	129,599	190,782	181,287	221,200	227,350
CAPITAL OUTLAY	32,803	15,578	-	-	122,740
TOTAL EXPENDITURE BY OBJECT	851,845	990,300	1,008,271	989,730	1,303,928



LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PARKS AND RECREATION	452-461
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EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	372,611	442,893	464,121	399,278	517,770
6103	FULL TIME-REGULAR-OVERTIME	1,125	1,473	513	1,000	1,000
6105	TEMPORARY-WAGES & SALARIES	81,026	81,848	82,499	93,218	104,029
TOTAL WAGES AND SALARIES		454,762	526,214	547,133	493,496	622,799
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	27,058	36,032	34,486	31,113	40,434
6122	FICA/MEDICARE CONTRIBUTIONS	34,125	41,674	40,981	37,753	47,645
6131	GROUP INSURANCE	48,415	58,169	63,648	46,982	70,393
6133	WORKERS COMP INSURANCE PREMIUM	10,916	11,653	16,479	16,286	18,067
TOTAL EMPLOYER CONTRIBUTIONS		120,514	147,528	155,594	132,134	176,539
Total PERSONNEL SERVICES		575,276	673,742	702,727	625,630	799,338
SUPPLIES						
OFFICE SUPPLIES						
6208	MISCELLANEOUS OFFICE SUPPLIES	702	731	531	400	500
TOTAL OFFICE SUPPLIES		702	731	531	400	500
OPERATING SUPPLIES						
6223	GASOLINE	20,954	14,996	13,582	21,000	17,000
6225	DIESEL FUEL	7,385	6,049	5,451	7,000	7,000
6229	SHOP MATERIALS	1,306	3,102	1,015	2,500	2,000
6231	UNIFORMS & TURN-OUT GEAR	2,414	3,369	3,181	3,000	3,500
6249	MISCELLANEOUS OPERATING SUPPLY	39,428	28,542	27,912	35,000	35,000
TOTAL OPERATING SUPPLIES		71,487	56,058	51,141	68,500	64,500
REPAIR AND MAINTENANCE SUPPLIES						
6257	OTHER VEHICLE PARTS	6,121	10,949	13,186	14,000	14,000
6265	ASPHALT	18,554	18,121	28,947	30,000	40,000
6269	LANDSCAPE MATERIALS	15,023	21,309	12,401	18,000	18,000
6268	IRRIGATION SUPPLIES	-	-	15,628	10,000	15,000
TOTAL REPAIR AND MAINTENANCE SUPPLIES		39,698	50,379	70,162	72,000	87,000
SMALL TOOLS AND MINOR EQUIPMENT						
6281	SMALL TOOLS & MINOR EQUIPMENT	2,280	3,030	2,423	2,000	2,500
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		2,280	3,030	2,423	2,000	2,500
Total SUPPLIES		114,167	110,198	124,257	142,900	154,500
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
6315	MISCELLANEOUS PROFESSIONAL SER	7,236	29,937	4,940	50,000	35,000
TOTAL PROFESSIONAL SERVICES		7,236	29,937	4,940	50,000	35,000
COMMUNICATION						
6321	TELEPHONE	815	784	784	800	800
6322	POSTAGE	60	216	80	100	100
6323	CELLULAR PHONES	2,621	2,864	3,225	3,000	3,500
TOTAL COMMUNICATION		3,496	3,864	4,089	3,900	4,400

EMPLOYEE REIMBURSEMENTS						
6331	TRAVEL & LODGING	19	356	212	-	-
6334	MILEAGE REIMBURSEMENT	151	294	29	-	-
6335	TRAINING	590	1,539	2,925	2,000	2,000
TOTAL EMPLOYEE REIMBURSEMENTS		760	2,189	3,166	2,000	2,000
ADVERTISING AND PUBLISHING						
6352	GENERAL NOTICE & PUBLIC INFOR	92	-	-	-	-
TOTAL ADVERTISING AND PUBLISHING		92	-	-	-	-
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	11,007	11,957	10,022	12,100	12,000
TOTAL INSURANCE		11,007	11,957	10,022	12,100	12,000
UTILITIES						
6371	ELECTRIC UTILITIES	21,773	25,475	23,821	22,000	23,000
6372	WATER/IRRIGATION	4,526	14,979	13,209	6,000	13,000
6373	GAS	4,146	3,031	3,424	4,500	4,500
6374	REFUSE/RECYCLING	2,030	2,787	3,173	2,800	3,000
TOTAL UTILITIES		32,475	46,272	43,627	35,300	43,500
REPAIRS AND MAINTENANCE - LABOR						
6381	BUILDING & STRUCTURE REPAIR	13,781	19,098	21,716	15,000	21,000
6382	MACHINERY & EQUIPMENT REPAIR	1,284	3,225	6,488	1,800	5,000
6388	OTHER VEHICLE REPAIR	716	3,557	2,540	2,000	3,000
TOTAL REPAIRS AND MAINTENANCE - LABOR		15,781	25,880	30,744	18,800	29,000
RENTALS						
6415	OTHER EQUIPMENT RENTAL	10,009	10,416	7,774	9,500	9,000
6416	MACHINERY RENTAL	100	-	63	600	700
6417	UNIFORM RENTAL	1,132	636	685	650	1,100
TOTAL RENTALS		11,241	11,052	8,522	10,750	10,800
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	463	1,539	1,411	350	650
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		463	1,539	1,411	350	650
CONTRACTED SERVICES						
6489	OTHER CONTRACTED SERVICES	47,048	58,092	74,766	88,000	90,000
TOTAL CONTRACTED SERVICES		47,048	58,092	74,766	88,000	90,000
Total OTHER SERVICES & CHARGES		129,599	190,782	181,287	221,200	227,350
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6540	HEAVY MACHINERY	32,803	-	-	-	104,740
6580	OTHER EQUIPMENT	-	15,578	-	-	18,000
TOTAL CAPITAL OUTLAY		32,803	15,578	-	-	122,740
Total CAPITAL OUTLAY		32,803	15,578	-	-	122,740
TOTAL EXPENDITURES & OTHER FINANCING		851,845	990,300	1,008,271	989,730	1,303,928

FUND GENERAL

DEPARTMENT: PARK & RECREATION
 FUNCTION: PARKS AND RECREATION

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0452	6102	F.T. REGULAR-WAGES & SALARIES	377,172	401,518	399,278	517,770
0452	6103	FULL TIME-REGULAR-OVERTIME	1,472	513	1,000	1,000
0452	6105	TEMPORARY-WAGES & SALARIES	81,848	82,499	93,218	104,029
0452	6121	PERA CONTRIBUTIONS	30,868	29,899	31,113	40,434
0452	6122	FICA/MEDICARE CONTRIBUTIONS	36,762	36,600	37,753	47,645
0452	6131	GROUP INSURANCE	53,944	59,269	46,982	70,393
0452	6133	WORKERS COMP INSURANCE PREMIUM	11,365	16,203	16,286	18,067
0452	6208	MISCELLANEOUS OFFICE SUPPLIES	710	519	400	500
0452	6223	GASOLINE	14,996	13,582	21,000	17,000
0452	6225	DIESEL FUEL	6,049	5,451	7,000	7,000
0452	6229	SHOP MATERIALS	3,102	1,015	2,500	2,000
0452	6231	UNIFORMS & TURN-OUT GEAR	3,369	3,181	3,000	3,500
0452	6249	MISCELLANEOUS OPERATING SUPPLY	28,543	27,772	35,000	35,000
0452	6257	OTHER VEHICLE PARTS	10,949	13,186	14,000	14,000
0452	6265	ASPHALT	18,121	28,947	30,000	40,000
0452	6268	IRRIGATION SUPPLIES	-	15,628	10,000	15,000
0452	6269	LANDSCAPE MATERIALS	21,309	12,401	18,000	18,000
0452	6281	SMALL TOOLS & MINOR EQUIPMENT	3,030	2,423	2,000	2,500
0452	6315	MISCELLANEOUS PROFESSIONAL SER	29,938	4,758	50,000	35,000
0452	6321	TELEPHONE	784	784	800	800
0452	6322	POSTAGE	216	80	100	100
0452	6323	CELLULAR PHONES	2,864	3,225	3,000	3,500
0452	6335	TRAINING	1,224	2,360	2,000	2,000
0452	6361	GENERAL LIABILITY/PROPERTY INS	11,038	10,022	12,100	12,000
0452	6371	ELECTRIC UTILITIES	25,475	23,821	22,000	23,000
0452	6372	WATER/IRRIGATION	14,979	13,209	6,000	13,000
0452	6373	GAS	3,031	3,424	4,500	4,500
0452	6374	REFUSE/RECYCLING	2,787	3,173	2,800	3,000
0452	6381	BUILDING & STRUCTURE REPAIR	19,098	21,716	15,000	21,000
0452	6382	MACHINERY & EQUIPMENT REPAIR	3,224	6,488	1,800	5,000
0452	6388	OTHER VEHICLE REPAIR	3,557	2,540	2,000	3,000
0452	6415	OTHER EQUIPMENT RENTAL	10,416	7,774	9,500	9,000
0452	6416	MACHINERY RENTAL	-	63	600	700
0452	6417	UNIFORM RENTAL	636	685	650	1,100
0452	6451	MEMBERSHIP DUES	634	635	350	650
0452	6489	OTHER CONTRACTED SERVICES	52,536	58,271	75,000	75,000
0452	6540	HEAVY MACHINERY	-	-	-	104,740
0452	6580	OTHER EQUIPMENT	15,578	-	-	18,000
Total Expenditure			901,624	913,634	976,730	1,288,928

PERSONNEL COMPLEMENT

Park Maintenance Worker	5.00	5.00	4.00	5.00
Recreation Assistant	-	-	-	1.00
Utilities Maintenance Worker (Enterprise Funded)	3.00	3.00	3.00	3.00
Utilities Supervisor (Enterprise Funded)	1.00	1.00	1.00	1.00
Parks/Assistant PW Superintendent	1.00	1.00	1.00	1.00
Park Supervisor	-	-	1.00	1.00
Temporary - Parks	2.47	2.47	2.47	3.62
Parks Intern	0.50	0.50	0.50	0.34
	<u>12.97</u>	<u>12.97</u>	<u>12.97</u>	<u>15.96</u>

6540 Heavy Machinery

3/4 Ton 4/4 Truck with plow equipment	-	-	-	41,170
1-ton truck with plow equipment	-	-	-	63,570
	<u>-</u>	<u>-</u>	<u>-</u>	<u>104,740</u>

6580 Other Equipment

ATV Athletic Field Maintenance Machine	-	-	-	18,000
Field Machine	15,578	-	-	-
	<u>15,578</u>	<u>-</u>	<u>-</u>	<u>18,000</u>

DESCRIPTION OF SERVICES:

The Park and Recreation Department is responsible for the maintenance of all city parks and facilities. These parks and facilities include playgrounds, shelters, ballfields, trails, public grounds and streetscapes.

BUDGET HIGHLIGHTS

- F.T. Parks Maintenance Worker: \$54,175 (March 1 start)
- F.T. Recreation Assistant: \$61,621
- Engr Secretary/Asst moved to Parks Department (If Administrative Assistant is approved in Engineering)
- Capital Equipment: 3/4 Tone 4/4 Pickup with Plow: \$41,1700 (Net of \$3,000 trade in)
- Capital Equipment: 1-Ton Truck with plow: \$63,570
- Capital Equipment: ATV athletic field machine: \$18,000

GOALS OF CURRENT YEAR BUDGET:

- Begin implementation of new trail maintenance policy developed in 2015
- Continue to coordinate trail, sidewalk, parking lot and rink snow removal with city-wide snow plowing for
- Continue to work year-round with the athletic associations in the provision of youth recreation
- Complete a citizen survey to identify community need for recreation programming (children to adults)
Following the conclusion of the 2018 comprehensive plan update and master park planning endeavor begin
- implementing the park and trail plan objectives
- Continue organizing a Master Park and Trail Plan, including cost estimates for the emerging future vision
- Advocate for the Mississippi River Trail to Sherburne County

Performance Measurements:

	2016 Actual	2017 Estimate	2018 Projected
Number of City Parks	23	23	23
Number of Athletic Fields Maintained	40	42	42
Number of Playgrounds Maintained	16	17	17
Miles of Trails Maintained	38	39.5	41
Total Acreage Mowed	150.11	150.11	150.11

FUND GENERAL

DEPARTMENT: COMMUNITY PROGRAMS
 FUNCTION: PARKS AND RECREATION

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0455	6489	OTHER CONTRACTED SERVICES	5,556	16,495	13,000	15,000
Total Expenditure			5,556	16,495	13,000	15,000

6489 Other Contracted Services

Alexandra House	5,000	5,000	5,000	5,000
Family Promise Donation	-	3,000	3,000	-
Ramsey Foundation - Draw Park Events	-	8,000	5,000	10,000
Arbor Events/Environmental Expo	556			
	<u>5,556</u>	<u>16,000</u>	<u>13,000</u>	<u>15,000</u>

DESCRIPTION OF SERVICES:

The Community Programs budget provides funding for those organizations that provide programs and support to Ramsey residents in need.

BUDGET HIGHLIGHTS

- Contribution to Alexandra House: \$5,000
- Contribution to Concerts in the Park (Draw Park): \$10,000

GOALS OF CURRENT YEAR BUDGET:

- Increase citizens knowledge of programs offered

Performance Measurements:

	2016 Actual	2017 Estimate	2018 Projected
Number of People Served	198	205	215

FUND GENERAL

DEPARTMENT: ENVIRONMENTAL SERVICES
 FUNCTION: PARKS AND RECREATION

DON'T USE

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget
0461	6102	F.T. REGULAR-WAGES & SALARIES	65,722	62,603	
0461	6121	PERA CONTRIBUTIONS	5,164	4,587	
0461	6122	FICA/MEDICARE CONTRIBUTIONS	4,912	4,381	
0461	6131	GROUP INSURANCE	4,225	4,379	
0461	6133	WORKERS COMP INSURANCE PREMIUM	288	276	
0461	6208	MISCELLANEOUS OFFICE SUPPLIES	21	12	
0461	6231	UNIFORMS & TURN-OUT GEAR	-	-	
0461	6249	MISCELLANEOUS OPERATING SUPPLY	-	140	
0461	6281	SMALL TOOLS & MINOR EQUIPMENT	-	-	
0461	6315	MISCELLANEOUS PROFESSIONAL SER	-	182	
0461	6321	TELEPHONE	-	-	
0461	6322	POSTAGE	-	-	
0461	6331	TRAVEL & LODGING	356	212	
0461	6334	MILEAGE REIMBURSEMENT	294	29	
0461	6335	TRAINING	316	565	
0461	6352	GENERAL NOTICE & PUBLIC INFOR	-	-	
0461	6361	GENERAL LIABILITY/PROPERTY INS	919	-	
0461	6451	MEMBERSHIP DUES	905	776	
Total Expenditure			83,122	78,142	-

DESCRIPTION OF SERVICES:
 The Environmental Services Department is responsible for promoting environmental awareness and conservation practice by citizens by advising the City Council on policy issues, review of new development proposals, communication and education.

- GOALS OF CURRENT YEAR BUDGET:**
- Assist in development review process related to natural resources.
 - Complete update to natural resource component of the Comprehensive Plan.
 - Complete communication plan for water resources.
 - Improve review process for avoiding wetland impacts.
 -
 -

left
blend

FUND GENERAL

DEPARTMENT: EXPENDITURE RESERVE
 FUNCTION: MISCELLANEOUS/CONTINGENCY

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
0892	6105	TEMPORARY-WAGES & SALARIES	-	-	36,200	
0892	6315	MISCELLANEOUS PROFESSIONAL SER	1,100	-	23,836	25,000
0892	6603	OTHER L.T. OBLIGATION PRINCIPA	77,748	76,829	120,412	119,455
0892	6820	OPERATING TRANSFERS TO OTHER F	1,291,936	452,455		
Total Expenditure			1,370,784	529,284	180,448	144,455

6603 Debt Service Payment

Muni Center Internal Loan (Sewer Fund)	15,895	14,976	14,039	13,082
Bury Carlson Internal Loan (PIR Fund)*	-	-	44,520	44,520 *
Minicipal Center debt transfer interfund	61,853	61,853	61,853	61,853
	77,748	76,829	120,412	119,455

*Coded directly against property tax when collected

6820 Transfers to Other Funds

Excess Revenue Transfer	1,182,303	452,455	-	-
2015 Road Improvement Funding	109,633	-	-	-
	1,291,936	452,455	-	-

DESCRIPTION OF SERVICES:

The Contingency budget is to be used for unforeseen expenditures or for anticipated expenditures of uncertain amounts.

BUDGET HIGHLIGHTS

- No Major Changes

GOALS OF CURRENT YEAR BUDGET:

- Minimize unbudgeted/unallocated expenses

FUND

ECONOMIC DEVELOPMENT AUTHORITY

DEPARTMENT:

N/A

FUNCTION:

N/A

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
9230	4011	CURRENT-AD VALOREM TAXES	93,642	55,365	103,981	103,981
9230	4012	DELINQUENT-AD VALOREM TAXES	2,618	909		
9230	4014	FISCAL DISPARITIES	21,811	17,662		
9230	4273	OTHER STATE GRANTS & AIDS	-	-		
9230	4609	OTHER MISCELLANEOUS REVENUES	14,000	28,500		
9230	4701	INTEREST ON INVESTMENTS	11,277	7,561	10,000	7,500
9230	4901	TRANSFER IN FROM OTHER FUNDS	87,857	-		
Total Revenue			231,205	109,997	113,981	111,481

Business Unit	Object Account	Description	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Requested Budget
9230	6102	F.T. REGULAR-WAGES & SALARIES	100,945	-	-	
9230	6105	TEMPORARY-WAGES & SALARIES	1,135	1,050	5,700	4,000
9230	6121	PERA CONTRIBUTIONS	7,570	-	-	
9230	6122	FICA/MEDICARE CONTRIBUTIONS	7,810	80	206	306
9230	6131	GROUP INSURANCE	11,118	-	-	
9230	6133	WORKERS COMP INSURANCE PREMIUM	466	4	25	10
0130	6246	MARKETING	-	5,739	30,000	30,000
9230	6249	MISCELLANEOUS OPERATING SUPPLY	15,128	9,448	18,000	19,000
9230	6304	LEGAL FEES	102	-	-	
9230	6315	MISCELLANEOUS PROFESSIONAL SER	70,560	56,515	50,000	51,365
9230	6322	POSTAGE	20	65	250	
9230	6323	CELLULAR PHONES	-	-	-	
9230	6331	TRAVEL & LODGING	-	532	2,000	1,500
9230	6335	TRAINING	1,125	3,596	2,000	2,000
9230	6361	GENERAL LIABILITY/PROPERTY INS	2,343	733	2,500	1,000
9230	6371	ELECTRIC UTILITIES	954	971	-	
9230	6439	OTHER MISCELLANEOUS			-	
9230	6451	MEMBERSHIP DUES	650	-	3,000	2,000
9230	6452	SUBSCRIPTIONS		220	300	300
Total Expenditure			219,926	78,953	113,981	111,481

DESCRIPTION OF SERVICES:

The primary objective of the Economic Development Authority is to aid, assist and promote the growth and expansion of commercial, retail and industrial development in the City of Ramsey.

GOALS OF CURRENT YEAR BUDGET:

- Growth of the City's tax base
- Growth in the City's quantity of jobs
- Improved quality of life
- Sale of City owned land
- Recruit new industrial and retail businesses
- Establish a new business park

	2014	2015	2016	2017
Sale of ALL City owned land (acres)	1.52	0.81	32.87	3
Employment	5,799	6,150	TBD	6,800
Unemployment Rates	4.6%	3.8%	4.0%	3.75%
Building Permits Valuation (ALL)	\$ 7,107,895	\$ 4,269,392	\$ 5,544,058	\$ 5,500,000

ITEM #	COST CNTR	DESCRIPTION	ESTIMATED PURCHASE PRICE	USEFUL LIFE	TOTAL OF PURCH PRC	NOTES	OTHER FUND AVAILABLE 12/31/XX	Net 2018 FUNDING REQUIRED
2018 CAPITAL OUTLAY								
Data Processing #192								
6585	192	Replace Email Server	7,500.00	7	7,500.00	Current Server has exceeded life		7,500.00
6585	192	Additional onsite storage-building surveillance	13,000.00	6	13,000.00			13,000.00
Total Data Processing #192			20,500.00		20,500.00		0.00	20,500.00
Government Buildings #194								
6520	194	Muni Ctr 2nd Floor Comm Room Build Out	100,000.00	40	100,000.00	Facility Fund -2018 Est End Bal \$434,000	0.00	100,000.00
Total Government Buildings #194			100,000.00		100,000.00		0.00	100,000.00
POLICE PROTECTION #211								
6550	211	Replace Chev Caprice Squad	30,000.00	4	30,000.00	Replace #331 - 2014 Caprice		30,000.00
6550	211	Replace Tahoe	35,000.00	4	35,000.00	Replace #332 - 2013 Tahoe		35,000.00
Total Police Protection #211			65,000.00		65,000.00		0.00	65,000.00
FIRE #220								
6580	220	Replace 2004 28 SCBA's	175,000.00	15	175,000.00			175,000.00
6550	220	Replace Grass 21	45,000.00	20	45,000.00	Replace #504 -1989 Ford F150		45,000.00
Total Fire #220			220,000.00		220,000.00		0.00	220,000.00
TRAFFIC ENGINEERING #260								
6580	260	New Programmable Message Board	39,000.00	10	39,000.00			39,000.00
Total Traffic Engr #260			39,000.00		39,000.00		0.00	39,000.00
PUBLIC Works #311								
6540	311	Replace Single Axle Dump Truck with plow eq	196,000.00	10	196,000.00	Replace #636-2002 Plow Truck-Trade In	8,000.00	188,000.00
6540	311	Replace Elgin Street Sweeper	211,000.00	10	211,000.00	Replace #642 - 2004 (Stormwater Utility F	211,000.00	0.00
6550	311	Replace 3/4 Ton Truck	42,270.00	10	42,270.00	Replace #637-2002 Chevy-Trade In	5,000.00	37,270.00
6580	311	Replace ATV athletic field maintenance mach	18,000.00	10	18,000.00	Replace #622-1998 Kawasaki		18,000.00
Total Public Works #311			467,270.00		467,270.00		224,000.00	243,270.00
PARK & RECREATION #452								
6540	452	Replace 3/4 Ton 4/4 pickup with plow equipm	44,170.00	10	44,170.00	Replace #653-2006 Ford-Trade iin	3,000.00	41,170.00
6540	452	1-Ton Truck with box & plow equipment	63,570.00	10	63,570.00			63,570.00
6580	452	Replace ATV athletic field maintenance mach	18,000.00	10	18,000.00	Replace #639-2003 Kawasaki		18,000.00
Total Park & Recreation #452			125,740.00		125,740.00		3,000.00	122,740.00
UTILITIES #601-602								
6550	601/602	Replace 3/4 Ton Truck	50,000.00	10	50,000.00	Replace #652-S&W Utility Funded	50,000.00	0.00
Total Utilities #601-602			50,000.00		50,000.00		50,000.00	0.00
TOTAL GENERAL FUND - 2018			1,087,510.00		1,087,510.00		277,000.00	810,510.00

2018 Debt Service Levy

Bonded Debt-Levied

	<u>Levy Amount</u>
2013 Capital Equipment Certificates(2023 Last Year)	73,119
2014 Capital Equipment Certificates (2024 last year)	101,879
Muni Center (2031 last Year)	1,118,613
Fire Station #2 (2033 last year)	224,248 *
2015 Road Improvement Debt (2025 last year)	116,663
2016 Road Improvement Debt (2026 last year)	146,571
2017 Road Improvement Debt (2027 last year)	94,079
Total Bonded Debt Levied	1,875,172

EXPLANATION OF NEW ISSUANCE

Issuance of \$895,000 Road Debt to finance \$865,000 Road projects

*Net of \$60,000 from fire station #2 bond proceeds

2019 Debt Service Levy

Bonded Debt-Levied

	<u>Levy Amount</u>
2013 Capital Equipment Certificates(2023 Last Year)	77,267
2014 Capital Equipment Certificates (2024 last year)	100,853
Muni Center (2031 last Year)	1,136,613
Fire Station #2 (2033 last year)	280,678
2015 Road Improvement Debt (2025 last year)	114,248
2016 Road Improvement Debt (2026 last year)	155,017
2017 Road Improvement Debt (2027 last year)	93,195
2018 Road Improvement Debt (2038 last year)	181,282 Est
Total Bonded Debt Levied	2,139,153

EXPLANATION OF NEW ISSUANCE

Issuance of \$3,139,000 Road Debt to finance \$3,048,000 road projects

2020 Debt Service Levy

Bonded Debt-Levied

	<u>Levy Amount</u>
2013 Capital Equipment Certificates(2023 Last Year)	76,073
2014 Capital Equipment Certificates (2024 last year)	99,380
2019 Capital Equipment Certificates (2029 last year)	233,815 Est
Muni Center (2031 last Year)	1,157,813
Fire Station #2 (2033 last year)	282,358
PW Building (2040 last year)	675,662 Est
2015 Road Improvement Debt (2025 last year)	117,083
2016 Road Improvement Debt (2026 last year)	152,754
2017 Road Improvement Debt (2027 last year)	97,755
2018 Road Improvement Debt (2038 last year)	181,282 Est
2019 Road Improvement Debt (2029 last year)	124,228 Est
Total Bonded Debt Levied	3,198,203

EXPLANATION OF NEW ISSUANCE

Issuance of \$1,922,000 Cap Equip Cert (10 year term) to finance Cap equip of \$1,865,800 for years 2020-2022

Issuance of \$9,669,000 CIP debt (20 year term) to finance \$9,525,000 (net of interfunds) finance PW Campus
Total PW Campus: \$13,906,500

Issuance of \$1,274,000 Road debt (10 year term) to finance \$1,230,900 road projects

2021 Debt Service Levy**Bonded Debt-Levied**

	<u>Levy Amount</u>	<u>EXPLANATION OF NEW ISSUANCE</u>
2013 Capital Equipment Certificates(2023 Last Year)	74,366	
2014 Capital Equipment Certificates (2024 last year)	103,157	
2019 Capital Equipment Certificates (2029 last year)	233,815 Est	
Muni Center (2031 last Year)	1,177,013	
Fire Station #2 (2033 last year)	283,933	
PW Building (2040 last year)	675,662 Est	
2015 Road Improvement Debt (2025 last year)	114,563	
2016 Road Improvement Debt (2026 last year)	150,490	
2017 Road Improvement Debt (2027 last year)	96,768	
2018 Road Improvement Debt (2038 last year)	181,282 Est	
2019 Road Improvement Debt (2029 last year)	124,228 Est	
2020 Road Improvement Debt (2040 last year)	257,732 Est	Issuance of \$4,225,000 road debt (20 year term) to finance \$4,082,400 road projects
Total Bonded Debt Levied	3,473,009	

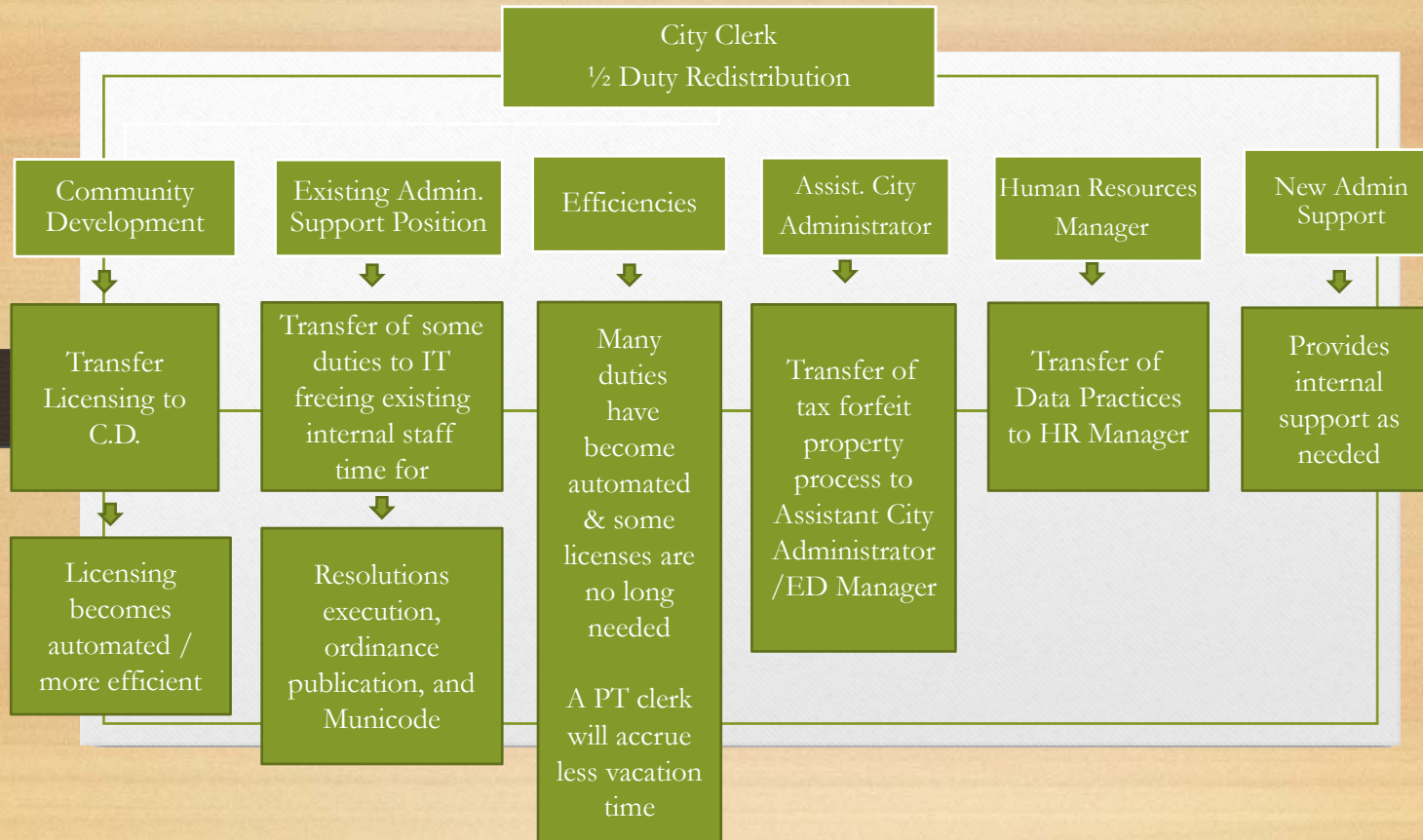
2022 Debt Service Levy**Bonded Debt-Levied**

	<u>Levy Amount</u>	<u>EXPLANATION OF NEW ISSUANCE</u>
2013 Capital Equipment Certificates(2023 Last Year)	77,910	
2014 Capital Equipment Certificates (2024 last year)	101,173	
2019 Capital Equipment Certificates (2029 last year)	233,815 Est	
Muni Center (2031 last Year)	1,199,213	
Fire Station #2 (2033 last year)	280,153	
PW Building (2040 last year)	675,662 Est	
2015 Road Improvement Debt (2025 last year)	117,293	
2016 Road Improvement Debt (2026 last year)	153,477	
2017 Road Improvement Debt (2027 last year)	95,781	
2018 Road Improvement Debt (2038 last year)	181,282 Est	
2019 Road Improvement Debt (2029 last year)	124,228 Est	
2020 Road Improvement Debt (2040 last year)	257,732 Est	
2021 Road Improvement Debt (2041 last year)	180,843 Est	Issuance of \$2,888,000 road debt (20 year term) to finance \$2,790,000 road projects
Total Bonded Debt Levied	3,678,562	

LEGEND:

- New Road Debt Issued to Finance Reconstructions/Overlays
- New CIP Debt Issued To fund Public Works Campus
- New Capital Equipment Certificates Issued to Fund 2022-2024 Capital Equipment

Administrative Services Department Work Flow Redistribution of 1/2 City Clerk Duties



City of Ramsey 2018 Personnel Requests Analysis

Position	Category	Major Strategic Area	Impacts if position is not funded	Notes	Costs	
High Priority		Senior Planner / Neighborhood Advocate	<ul style="list-style-type: none"> ✓ Customer service ✓ Community image ✓ Economic growth & development 	<ul style="list-style-type: none"> ✓ Reduced public engagement & corridor image improvement, & neighborhood planning effort ✓ Eliminate “fast track” expedited approvals ✓ Residential Permits issued 10-15 business days, not 5-10 Commercial permits issued in 30-45 days, not 30 days, Land Use Application review complete in 60-90 days, not 45-60 	<p>Licensing would need to go back to Administrative Services.</p> <p>Alternatives</p> <ul style="list-style-type: none"> • Consulting Services (not recommended as total replacement) • Reduce Services • Hire temporary/seasonal (quality/training/turnover, not recommended) 	<p>\$72,314</p> <p>If not hired, an increase to Professional Services will be required @ \$20,000</p>
High Priority		Parks Maintenance Worker	<ul style="list-style-type: none"> ✓ Improve & maintain safety ✓ Create positive image ✓ Enhance customer service 	<ul style="list-style-type: none"> ✓ Deferred maintenance on park improvement projects especially trail maintenance ✓ Reliance on seasonal help to fill the void in the spring and fall seasons ✓ Delay in snow removal on sidewalks and trails 	<p>Seasonal help does not have the experience to run equipment needed to perform some of the maintenance tasks</p>	<p>\$54,175</p> <p>This is a March start date</p>
Medium Priority		Adm. Assistant / Events	<ul style="list-style-type: none"> ✓ Leverage outside funding ✓ Enhance community 	<ul style="list-style-type: none"> ✓ Admin Dept. staffing levels effectively reduced from 2017-18 	<p>Budget request reduced to PT from original proposal (FT)—as the Senior Planner position would cover licensing.</p>	<p>\$54,818 FT \$24,982 PT</p>

Green = Necessary to maintain basic services.

Yellow = Growing need based upon demand, improvement or expansion of services or better utilization of staff.

Red = Additional or enhanced service offering

City of Ramsey 2018 Personnel Requests Analysis

Position	Category	Major Strategic Area	Impacts if position is not funded	Notes	Costs
		<ul style="list-style-type: none"> engagement & communications ✓ Promote Ramsey brand 	<p>(due to Clerk moving from FT to PT).</p> <ul style="list-style-type: none"> ✓ Communication efforts remains as-is or reduced (not improved) ✓ No back-up for city events and communications 	Net 2018 request for Admin. Dept. personal is <\$5,000 due to offsetting Admin. Dept. budget reductions.	This is a February Start date
Medium Priority	Adm. Assistant / Engineering	<ul style="list-style-type: none"> ✓ Enhance customer service ✓ Leverage outside funding ✓ Improve safety and mobility of road corridors 	<ul style="list-style-type: none"> ✓ Department professional staff perform administrative duties & increased use of technical services ✓ Reduced ability to maintain service levels & to communicate effectively with the public ✓ Reduced ability to research external funding opportunities 	Budget request reduced to part-time from original full-time proposal by removing desk coverage for other departments.	<p>\$54,818 FT \$24,982 PT</p> <p>This is a February start date</p>
Medium Priority	Fire Inspector / Life Safety Educator	<ul style="list-style-type: none"> ✓ Improve & maintain safety of community ✓ Create a strong positive image ✓ Enhance customer service 	<ul style="list-style-type: none"> ✓ Daytime response will rely on additional hours put in by FT staff & mutual aid assist ✓ Option for a contracted Fire Inspector will not fulfill response need or prevention programs 	<ul style="list-style-type: none"> • Currently no back-up for 2 FT staff. • Essential functions (call response/code compliance)not keeping up w/growth rate 	<p>\$66,248</p> <p>This is a March start date</p>

Green = Necessary to maintain basic services.

Yellow = Growing need based upon demand, improvement or expansion of services or better utilization of staff.

Red = Additional or enhanced service offering

City of Ramsey 2018 Personnel Requests Analysis

Position	Category	Major Strategic Area	Impacts if position is not funded	Notes	Costs
			<ul style="list-style-type: none"> ✓ Reduced emphasis on community outreach programs 	<ul style="list-style-type: none"> • 64% of calls for service occur during daytime hrs 	
Low Priority	Recreational Assistant	<ul style="list-style-type: none"> ✓ Create a diverse & robust offering of recreational opportunities ✓ Enhance community engagement & customer service ✓ Promote the Ramsey brand 	<ul style="list-style-type: none"> ✓ Diminished 'sense of community' ✓ Void in recreational opportunities in Ramsey (particularly for a growing demographic—retirees) ✓ Reduced public engagement and customer service 	<p>An alternative may be for a part time position, to ascertain if that level of programming and support would meet the demand for services</p> <p>Need to 'add-back' at least one intern (for concerts and associated park and rec dept. admin tasks, with inefficiencies associated w reoccurring training/learning-curve</p>	\$61,621

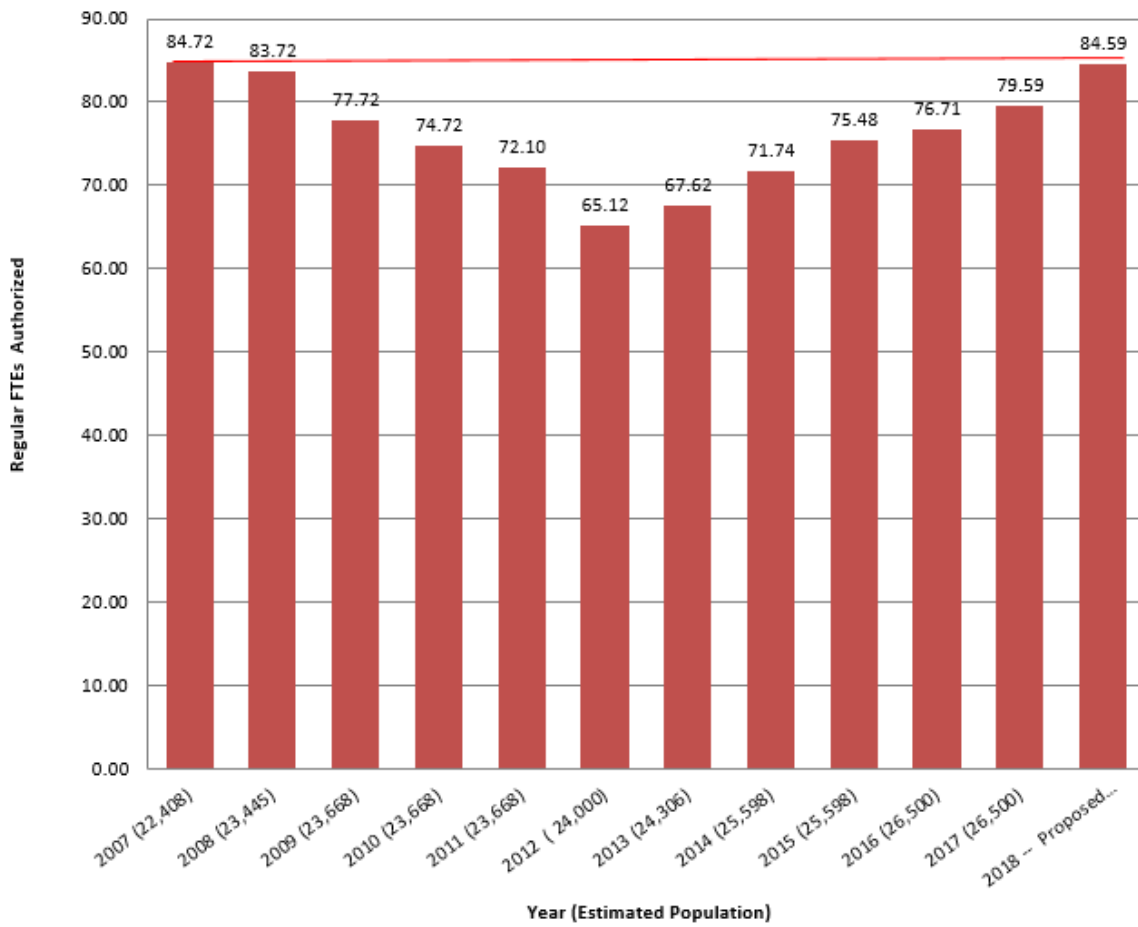
Green = Necessary to maintain basic services.

Yellow = Growing need based upon demand, improvement or expansion of services or better utilization of staff.

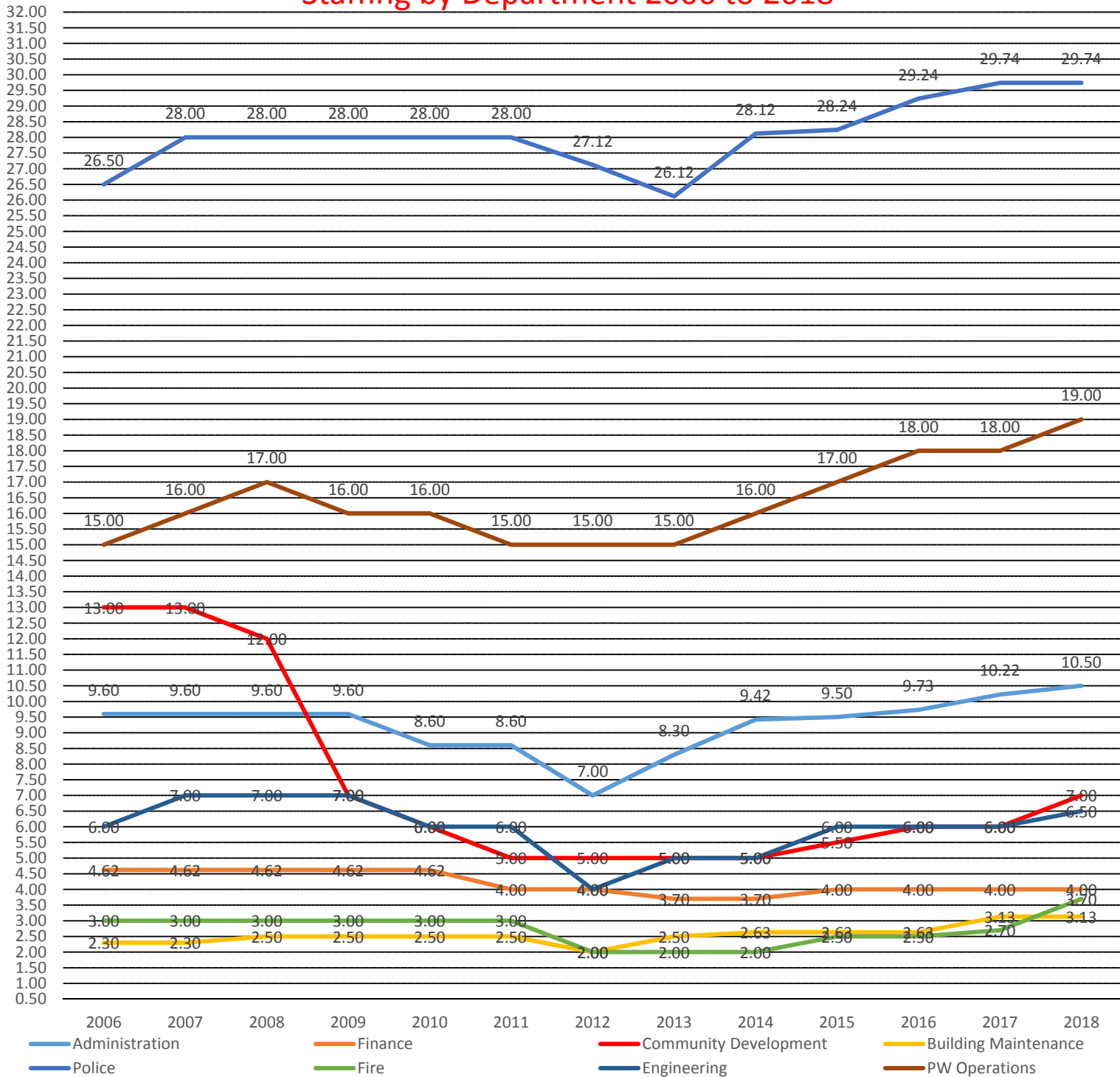
Red = Additional or enhanced service offering

2018 Staffing Requests - Prioritized by Staff	Senior Planner/ Neighborhood Advocate	Parks Maintenance Worker	Adm. Assistant /Events Assistant	Engineering Adm. Assistant	Fire Inspector / Life Safety Educator	Recreational Assistant
<i>1) Improve budget preparation to identify operational efficiencies and cost-savings</i>						
<i>2) Increase economic growth and development</i>	X					
<i>3) Leverage outside funding sources</i>			X	X		X
<i>4) Improve the safety and mobility of major road corridors</i>	X			X		
<i>5) Create a diverse and robust offering of recreational opportunities</i>			X			X
<i>6) Improve and maintain the safety of the community</i>	X	X		X	X	
<i>7) Create a strong positive image for residential neighborhoods and business districts</i>	X	X		X	X	
<i>8) Enhance Community Engagement</i>	X		X	X	X	X
<i>9) Enhance the level of customer service</i>	X	X	X	X	X	X
<i>10) Define and promote Ramsey Brand</i>	X		X			X
<i>11) Ensure long-term sustainability of Public Water System</i>	X					
<i>12) Improve City communications with the community</i>			X	X	X	X
<i>13) Improve and sustain high employee morale</i>	X			X		
<i>14) Plan for public facilities to meet City's growth</i>	X					

City of Ramsey Staffing Levels (2007-2018)



Staffing by Department 2006 to 2018



Police 29.74

PW Operations 19.00 - Note, last parks worker was hired in 2015

Chart does not reflect the Recreation Assistant

Administration 10.50

Comm. Dev. 7.00

Engineering 6.50

Finance 4.00

Bldg. Maint. 3.13 (Yellow)

Fire 3.70

ST. PAUL

St. Paul mayor proposes 23.9 percent tax levy increase, says it's a primarily cost shift

In his last budget address, held at St. Paul College, Chris Coleman says the increase primarily is a cost shift.

By Jessie Van Berkel (<http://www.startribune.com/jessie-van-berkel/280701532/>) and Adam Belz (<http://www.startribune.com/adam-belz/158965945/>) Star Tribune

AUGUST 15, 2017 — 10:22PM

St. Paul Mayor Chris Coleman proposed a 23.9 percent property tax levy hike for 2018 — the city's biggest increase in decades — as part of a budget plan announced Tuesday that changes the way the city covers street maintenance costs.

"It is difficult to stand before you and even propose it," Coleman said during his final mayoral budget address at St. Paul College. "Any other choice would have passed the problem on to my successor, and while I would have liked to have done that, it wouldn't have been fair."

Residents will see a drop in their assessment bills as the city shifts the maintenance costs to taxes. Coleman, who is running for governor, highlighted public safety, environmental and jobs spending priorities in his \$561 million operating budget. He also proposed a \$55 million capital improvement budget that includes money for housing, transportation and recreation infrastructure improvements.

Mayors typically give budget speeches in August, but Minneapolis Mayor Betsy Hodges said Tuesday she is still finalizing the 2018 budget and working with new Acting Police Chief Medaria Arradondo to get his ideas for city spending in the police department. But she released an outline of her \$1.4 billion budget (<https://www.scribd.com/document/356388000/2018-Budget-Message>) on Tuesday, including a 5.5 percent increase in the property tax levy.

St. Paul's large levy increase is the result of a legal challenge. Last year, the Minnesota Supreme Court called into question the city's practice of charging property owners right of way assessments to pay for maintenance. Coleman proposed using property taxes in 2018 to pay for much of the street upkeep previously funded through assessments.

That increased the levy by 19 percent, and the rest of the tax increase largely covers inflationary costs, he said. For someone with a median value home, city taxes and fees will increase by \$77 to a total of \$1,556, according to city estimates.

Budget could evolve

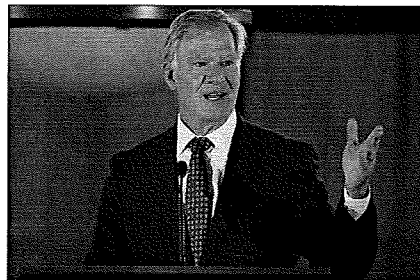
The mayor's plan calls for changes in the St. Paul police and fire departments. It would add six police officers — four with specialized mental health training — and \$750,000 to fully implement body cameras. The fire department would cut spending on some fire and rescue teams, but spend more on medical calls, in line with a consulting group's recent recommendation.

Fire Chief Tim Butler said his department has traditionally advocated for increased medical services without compromising fire suppression.

The mayor's budget also dedicates \$1.2 million more — for a total of \$2.6 million in 2018 — to deal with emerald ash borer.

After a first look at the budget, Council Member Jane Prince said she liked the mayor's plans to add 187 free parks and recreation classes, as well as his ongoing funding for a youth jobs program and community ambassadors who work with police.

"I also think it's really courageous of him to take on this levy increase," Prince said.



(http://stmedia.startribune.com/images/1502849942_10050821+1budget081617.JPG)
ELIZABETH FLORES, STAR TRIBUNE

St. Paul Mayor Chris Coleman gave his final budget address at St. Paul College, Tuesday, August 15, 2017 in St. Paul, MN.
St. Paul Budget Highlights

23.9 percent: Proposed property tax levy increase.

\$77: Tax and fee increase for median value home.

\$12,700: Projected increase in median home value.

6: New police officers, four with mental health training.

\$1.2 million: Additional funding to handle emerald ash borer infestation.

The Minnesota Jobs Coalition had a different take.

"Today's announcement is proof positive that Minnesotans can't afford Coleman's out of control spending," John Rouleau, executive director of the Republican-leaning coalition, said in a statement.

Council members will consider Coleman's plan over the next few months and might make changes. The City Council adopts the budget and tax levy in December.

The council has asked staff to analyze the impact of shifting all street maintenance costs to property taxes, which would further increase the levy. Council Members Amy Brendmoen and Rebecca Noecker said Tuesday they want all the data before them and wouldn't necessarily take that approach.

Coleman's budget shifts \$20 million of those maintenance costs to taxes. But he wants to continue to collect about \$10 million through assessments that city staff say are legal under the state Supreme Court's ruling.

St. Paul leaders' budget decisions are just one aspect of taxpayers' final bills. Ramsey County and the school district also make taxing decisions and the changing real estate market is driving up home values — and how much some people pay in property taxes. The median value of a single-family home in St. Paul is estimated to increase by \$12,700 to \$173,900 next year, according to Ramsey County budget documents.

Hodges finalizing budget

In Minneapolis, what Hodges' levy means for people's tax bills will vary by the type of property and its value. It is the second year in a row that Hodges has proposed raising the levy by 5.5 percent.

For an owner-occupied home worth \$166,500, Hodges' budget recommendation will raise the city portion of the property tax bill by \$61, or 7.3 percent. An apartment building worth \$5 million will pay \$2,346 more in property taxes, or 6.5 percent.

The police and public works departments will get 7.2 percent and 8.3 percent increases, respectively, in funding under the proposed budget. In a statement Tuesday, Hodges noted the city's continued funding for a 20-year street and parks maintenance plan. Hodges will share her full budget proposal and give a speech about it Sept. 12 at City Hall.

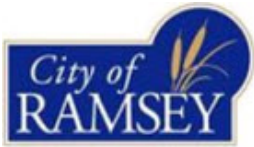
"The fiscal health of our City is strong, but we have more work to do in order to fulfill the promise of One Minneapolis for all of our neighbors," Hodges said in a statement Tuesday. "I look forward to sharing more of my vision with Council Members and our residents."

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Our Mission: To work together to responsibly grow our community, and to provide quality, cost-effective, and efficient government services.

CC Work Session

3. 1.

Meeting Date: 08/22/2017

Submitted For: Kurt Ulrich, Administrative Services

By: Jo Thieling, Administrative Services

Information

Title:

Review Future Topics/Calendar

Purpose/Background:

Attached is the current list of future topics for work session discussion. Items are drawn from Council requests at meetings, or are related to topics that have been identified in the City's strategic plan. Dates will be assigned in the future.

Recommendation:

N/A

Action:

For Council review - no formal action necessary.

Attachments

Future Topics

Form Review

Inbox

Kurt Ulrich

Form Started By: Jo Thieling

Final Approval Date: 08/17/2017

Reviewed By

Kurt Ulrich

Date

08/17/2017 04:29 PM

Started On: 08/17/2017 09:13 AM

City Council Future Topics – Work Session

(Draft)

Date	Topics for Discussion – Council Action
Future	Discuss Ordinance Governing Unmanned Aerial Vehicle Use (<i>Katers</i>)
Future	Review and Potentially Adopt Ramsey’s Portion of Previous Highway 47 Study (<i>Westby</i>)
Future	Cost Share a Corridor Study for Nowthen Blvd/CR5 (<i>Westby</i>)
Future	Intersection Control Evaluation for Spot Improvements on Armstrong (<i>Westby</i>)
Future	Discussion re Tap Rooms/Brew Pubs (<i>Thieling/Katers</i>)
Future	Assessment Policy Review (<i>Westby</i>)
September 12	Discussion regarding Staffing During Deployment of Patrol Officer
Future	Review State of Minnesota and Anoka County Recycling Goals for 2030 and Discuss Options for Achieving Goals (<i>Gladhill</i>)
Date	Topics for Discussion – Regulatory
Future	Commercial Signage Standards and Community Sign Plan(<i>Gladhill</i>)
Future	Property Maintenance Code (Maintenance of Buildings and Structures) (<i>Gladhill</i>)
Date	Topics for Discussion – Policy
Future	Public Facilities Naming Policy (<i>Riverblood</i>)
Future	Trail Maintenance Policy (<i>Westby</i>)
Future	Stormwater Pond Maintenance Policy (<i>Westby</i>)
Future	Citizen Volunteer and Recognition Program (<i>Ulrich</i>)
Future	Newsletter Policy to Address Advertising and Content Control (<i>Brama</i>)
Date	Topics for Discussion – Planning and Budget
Future	Summary of Compensation/Development Plan for Employees (<i>Lasher</i>)
Future	Review Comprehensive Plan for Long-Term Water Supply (<i>Westby</i>)
September 26	Update (Work Plan and Strategy for Selling City Owned Land (<i>Brama</i>))
Date	Topics for Discussion – Information
Future	Receive Update on Rental License Program Implementation (<i>Gladhill</i>)
Future	Discuss Next Steps for Comprehensive Plan Update (<i>Gladhill</i>)