

City of Ramsey
Agenda
City Council Work Session
Tuesday, November 14, 2017
5:30 pm
Lake Itasca Room, 7550 Sunwood Drive NW

- 1. Call to Order**
- 2. Topics for Discussion**
 1. Discussion and Review of 2018 Proposed General/EDA Budgets & Levies
 2. Proposed 2018 Schedule of Rates, Fees and Charges
 3. Discussion Regarding the Process for the City Administrator's Next Annual Performance Evaluation
 4. Policy for Naming Public Facilities
- 3. Topics for Future Discussion**
 1. Review Future Topics/Calendar
- 4. Mayor/Council/Staff Input**
- 5. Adjournment**

Meeting Date: 11/14/2017

Information

Title:

Discussion and Review of 2018 Proposed General/EDA Budgets & Levies

Purpose/Background:

Purpose: Further Review of Proposed 2018 General Fund Budget and 2017 Property Tax Levy

The City Council adopted the proposed 2018 General Fund Budget and levy at its regular meeting of September 26, 2017. The City received preliminary tax capacity numbers from the County and the proposed 2018 tax capacity rate, based on the approved preliminary levies, would be 41.656 %. Staff had previously estimated a proposed tax capacity rate, based upon the preliminary levy, of 41.686%.

The budget/levy are to be brought to the City Council for final adoption on December 12. Before this date, it is recommended that the City Council identify any additional items that they would like staff to specifically address. A couple of items that staff would like to review are related to memberships and the purchase of an additional \$1 million of insurance coverage.

Timeframe:

30 minutes

Funding Source:

Responsible Party(ies):

Finance Director

Outcome:

Review of budget documents and determination of final 2018 General Fund/EDA Fund Budgets and 2018 Payable Levy.

Attachments

2018 Proposed General Fund Budget

2018 Proposed EDA Budget

Community Programs

Tax Increases Diff Home Values

Tax Capacity Summary

Form Review

Inbox	Reviewed By	Date
Kurt Ulrich	Diana Lund	11/07/2017 11:13 AM
Diana Lund (Originator)	Diana Lund	11/07/2017 11:15 AM
Kurt Ulrich	Kurt Ulrich	11/09/2017 02:07 PM
Form Started By: Diana Lund		Started On: 10/24/2017 01:28 PM
Final Approval Date: 11/09/2017		

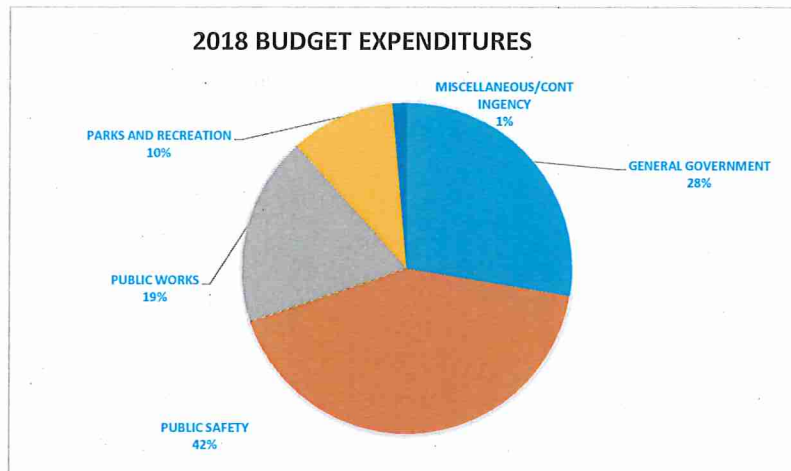
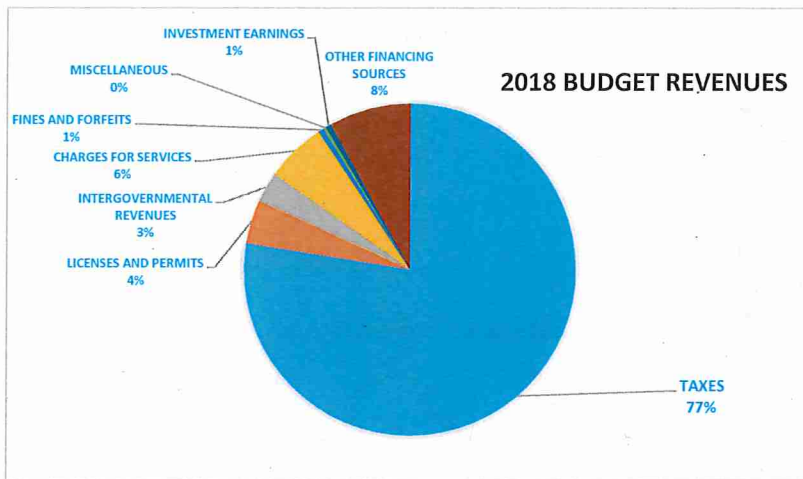
GENERAL FUND 101 - BUDGET SUMMARY

REVENUES

	-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
TAXES	7,272,007	7,961,871	8,261,529	8,685,635	9,400,242
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	970,598
TOTAL REVENUES	10,080,479	11,110,354	11,003,676	11,128,759	12,123,284

EXPENDITURES

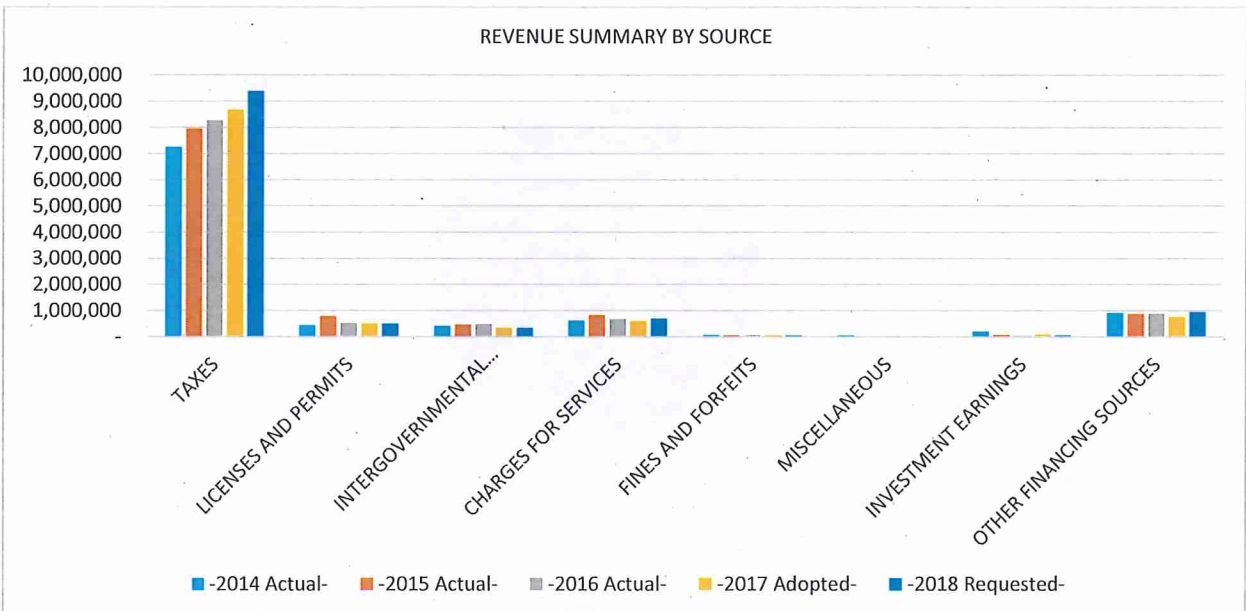
	-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
GENERAL GOVERNMENT	2,352,144	2,553,779	2,802,966	3,127,038	3,355,433
PUBLIC SAFETY	3,904,643	4,179,687	4,491,423	4,843,668	5,099,197
PUBLIC WORKS	2,065,253	1,846,843	2,047,604	1,987,875	2,250,249
PARKS AND RECREATION	851,845	990,300	1,008,271	989,730	1,241,950
MISCELLANEOUS/CONTINGENCY	765,549	1,370,784	529,284	180,448	176,455
TOTAL EXPENDITURES	9,939,434	10,941,393	10,879,548	11,128,759	12,123,284



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	9,400,242
LICENSES AND PERMITS	451,323	784,954	526,009	511,800	512,750
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TOTAL REVENUES	10,080,479	11,110,354	11,003,676	11,128,759	12,123,284

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	\$ 9,395,242	8.36%



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	7,911,242
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	1,484,000
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	9,400,242

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
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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
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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
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INVESTMENT EARNINGS

4701	INTEREST ON INVESTMENTS	209,969	76,953	55,841	100,000	70,000
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INVESTMENT EARNINGS Total	209,969	76,953	55,841	100,000	70,000
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OTHER FINANCING SOURCES**TRANSFERS IN**

4901	TRANSFER IN FROM OTHER FUNDS	931,934	890,248	896,352	762,812	970,598
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OTHER FINANCING SOURCES Total	931,934	890,248	896,352	762,812	970,598
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TOTAL REVENUE	10,080,479	11,110,354	11,003,676	11,128,759	12,123,284
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GENERAL FUND 101 - LINE ITEM DETAIL	-2014 Actual-	-2015 Actual-	-2016 Actual-	-2017 Adopted-	-2018 Requested-
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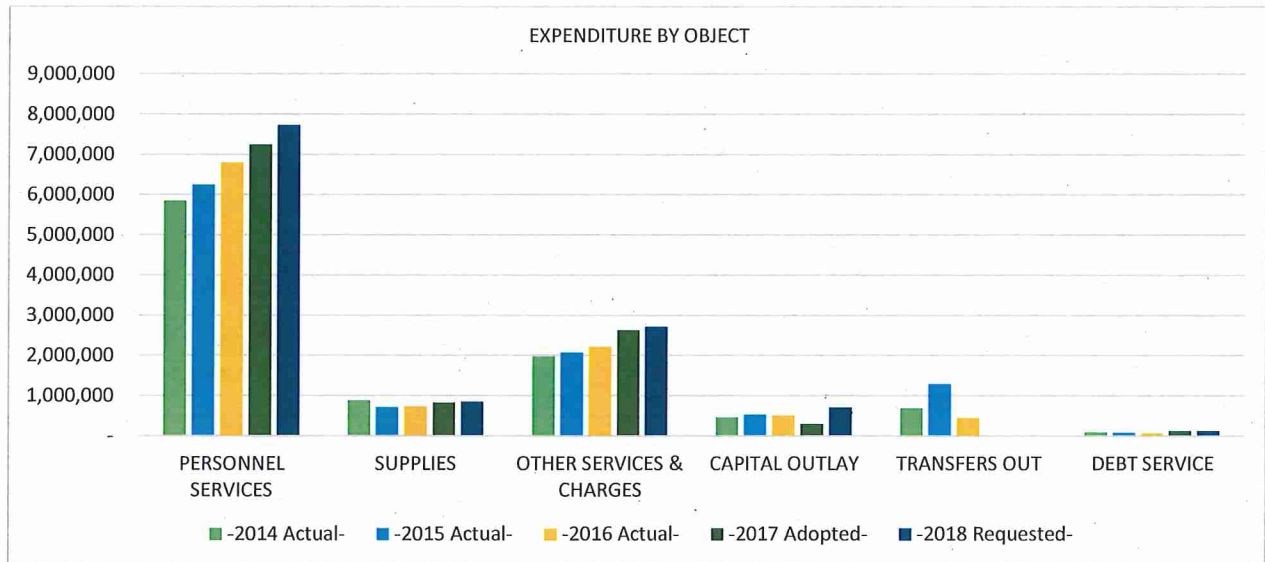
4337 Engineering

Riverdale Extention to Traprock (15% project cost of \$2.5M)	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

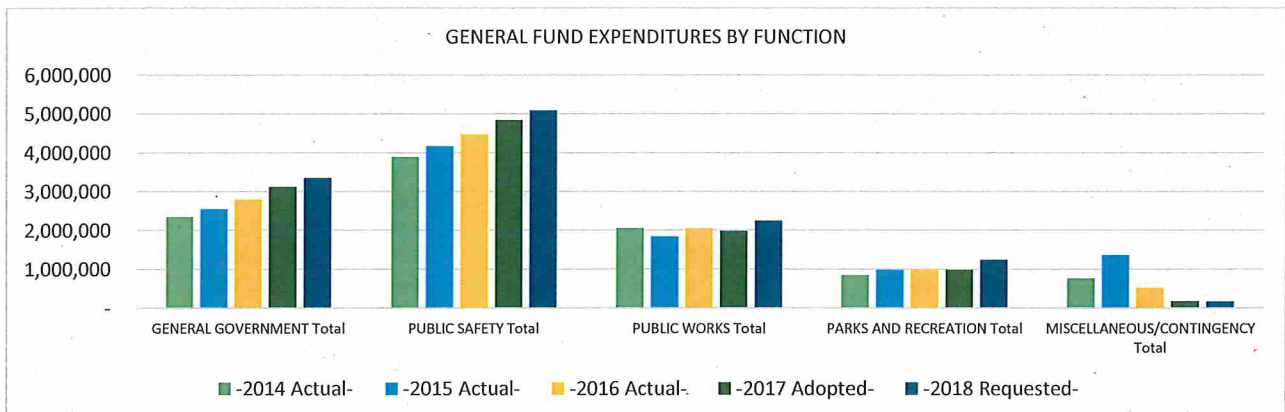
Water Fund Administrative Transfer	37,000	38,000	39,000	40,000	41,000
Sewer Fund Administrative Transfer	31,000	32,000	33,000	34,000	35,000
St. Lighting Fund Administrative Transfer	16,000	17,000	18,000	19,000	20,000
Recycling Fund Administrative Transfer	9,500	10,000	10,500	11,000	11,500
Storm Water 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	-
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	710,510
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>970,598</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	7,728,382
SUPPLIES	876,914	711,546	735,171	825,300	848,775
OTHER SERVICES & CHARGES	1,976,813	2,073,959	2,220,484	2,631,607	2,716,162
CAPITAL OUTLAY	456,679	530,688	516,156	302,406	710,510
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	12,123,284



6

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	142,184
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	953,453
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	507,488
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	3,355,433
PUBLIC SAFETY						
0211	POLICE PROTECTION	2,929,720	3,027,457	3,191,267	3,428,777	3,488,488
0220	FIRE PROTECTION	656,308	758,147	817,778	895,212	1,005,890
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	5,099,197
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	1,594,417
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	2,250,249
PARKS AND RECREATION						
0452	PARK & RECREATION	763,828	901,623	913,634	976,730	1,226,950
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	1,241,950
MISCELLANEOUS/CONTINGENCY						
0892	EXPENDITURE RESERVE	765,549	1,370,784	529,284	180,448	176,455
MISCELLANEOUS/CONTINGENCY Total		765,549	1,370,784	529,284	180,448	176,455
TOTAL EXPENDITURES & OTHER FINANCING		9,939,434	10,941,393	10,879,548	11,128,759	12,123,284



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	5,253,434
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	416,198
6105	TEMPORARY-WAGES & SALARIES	164,817	158,776	170,229	203,006	266,639
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	6,032,271
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	619,247
6122	FICA/MEDICARE CONTRIBUTIONS	221,160	256,498	257,947	299,102	318,948
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	598,524
6132	DISABILITY INSURANCE	-	1,284	1,284	1,300	1,300
6133	WORKERS COMP INSURANCE PREMIUM	105,828	99,713	132,196	140,224	156,092
EMPLOYER CONTRIBUTIONS		1,275,392	1,396,387	1,494,606	1,589,740	1,696,111
PERSONNEL SERVICES Total		5,854,763	6,250,991	6,804,543	7,249,034	7,728,382

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	128,150
6246	MARKETING	-	-	18,000	10,000	5,000
OPERATING SUPPLIES		399,115	335,916	330,030	424,400	391,700
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	848,775

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	413,688
PROFESSIONAL SERVICES		337,071	369,452	456,916	544,415	592,788
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	319,683
REPAIRS AND MAINTENANCE - CONTRACTS		210,148	231,349	243,579	321,742	322,683
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	100,300
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	111,100
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	46,005	52,879	45,101	51,250	62,326
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	66,326
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	2,716,162

CAPITAL OUTLAY

CAPITAL OUTLAY						
6520	BUILDINGS	-	-	-	-	-
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	710,510
CAPITAL OUTLAY Total		456,679	530,688	516,156	302,406	710,510

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	12,123,284
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FUND: GENERAL

Business Unit	2017 Adopted Budget	2018 Requested Budget
REVENUE		
9101 - GENERAL FUND REVENUE	11,128,759	12,123,284
TOTAL REVENUE	11,128,759	12,123,284

EXPENDITURES		
111 - MAYOR AND COUNCIL	117,792	142,184
114 - COMMISSIONS	9,467	9,467
130 - ADMINISTRATION	954,493	953,453
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	507,488
195 - NEWSLETTER	52,656	49,745
211 - POLICE PROTECTION	3,428,777	3,488,488
220 - FIRE PROTECTION	895,212	1,005,890
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	1,594,417
312 - SNOW AND ICE REMOVAL	244,905	271,823
452 - PARK AND RECREATION	976,730	1,226,950
455 - COMMUNITY PROGRAMS	13,000	15,000
461 - ENVIRONMENTAL SERVICES	-	-
892 - MISCELLANEOUS/CONTINGENCY	180,448	176,455
TOTAL EXPENDITURES	11,128,759	12,123,284

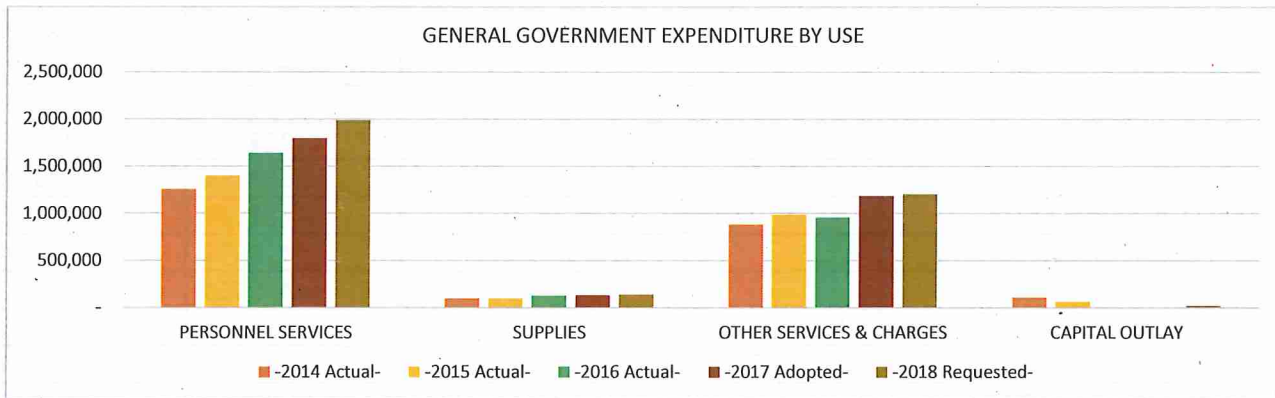
Excess (deficiency) of revenue over expenditures

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GENERAL FUND 101 - GENERAL GOVERNMENT

GENERAL GOVERNMENT 111-195

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	1,988,194
SUPPLIES	98,947	98,796	126,802	134,050	139,175
OTHER SERVICES & CHARGES	882,147	987,521	960,244	1,187,071	1,207,564
CAPITAL OUTLAY	110,024	63,393	-	7,500	20,500
TOTAL EXPENDITURE BY OBJECT	2,352,144	2,553,779	2,729,056	3,127,038	3,355,433



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	1,387,486
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	115,354
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	1,566,340
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	109,066
6122 FICA/MEDICARE CONTRIBUTIONS	72,919	86,873	93,057	113,376	124,905
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	16,677
TOTAL EMPLOYER CONTRIBUTIONS	256,011	308,830	342,418	370,324	421,854
Total PERSONNEL SERVICES	1,261,026	1,404,069	1,642,010	1,798,417	1,988,194
SUPPLIES					
OFFICE SUPPLIES					
6203 DUPLICATING SUPPLY & COPY PAPER	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	51,776
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	54,776
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	1,207,564
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6520	BUILDINGS	-	-	-	-	-
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	20,500
Total CAPITAL OUTLAY		110,024	63,393	-	7,500	20,500
TOTAL EXPENDITURES & OTHER FINANCING		2,352,144	2,553,779	2,729,056	3,127,038	3,355,433

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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	44,926
Total Expenditure			131,548	117,554	117,792	142,184

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
Mississippi River Cities & Towns Initiatives (MRCTI)	-	-	-	3,000
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 Citi8es	-	-	-	1,861
	39,468	34,069	35,375	44,926

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

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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	567,536
0130	6103	FULL TIME-REGULAR-OVERTIME	18	2,193	5,000	5,000
0130	6104	PART TIME-WAGES & SALARIES	-	-		22,326
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	43,033
0130	6122	FICA/MEDICARE CONTRIBUTIONS	37,017	41,545	50,205	49,217
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	4,882
0130	6203	DUPLICATING SUPPLY & COPY PAPE	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	953,453

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

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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
	<u>5,028</u>	<u>4,596</u>	<u>5,000</u>	<u>5,250</u>

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
	<u>43,330</u>	<u>43,481</u>	<u>50,000</u>	<u>72,588</u>

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
	<u>3,247</u>	<u>2,428</u>	<u>4,000</u>	<u>3,750</u>

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

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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.

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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	-	-	-	-
Total Expenditure			440,203	431,122	497,691	507,488

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

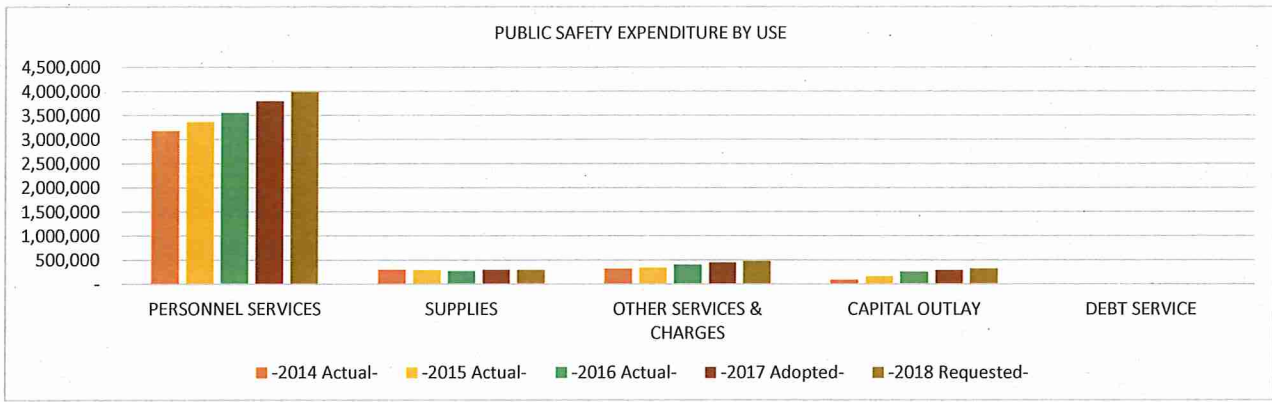
Performance Measurements:

	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	3,989,299
SUPPLIES	305,607	296,136	274,769	297,750	299,250
OTHER SERVICES & CHARGES	324,336	343,427	401,384	453,950	486,648
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	5,099,197



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	2,747,267
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	300,844
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	3,113,111
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	421,184
6122	FICA/MEDICARE CONTRIBUTIONS	69,211	81,684	76,551	89,418	91,908
6131	GROUP INSURANCE	238,696	228,347	239,122	252,241	273,782
6132	DISABILITY INSURANCE	-	1,284	1,284	1,300	1,300
6133	WORKERS COMP INSURANCE PREMIUM	58,676	57,480	77,501	79,224	88,014
TOTAL EMPLOYER CONTRIBUTIONS		680,600	730,388	759,642	816,963	876,188
Total PERSONNEL SERVICES		3,179,269	3,372,310	3,558,331	3,802,162	3,989,299
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	46,900
TOTAL OPERATING SUPPLIES		196,715	186,460	172,518	200,250	196,450
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	299,250
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	111,100
TOTAL PROFESSIONAL SERVICES		72,860	87,143	119,000	91,708	114,700

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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	51,948
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		2,994	12,424	3,419	43,392	51,948
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	34,300
TOTAL RENTALS		22,473	27,830	33,084	39,500	40,300
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	486,648
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	5,099,197

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	3,400
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	11,100
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	33,000
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	3,488,488

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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	192,657
0220	6103	FULL TIME-REGULAR-OVERTIME	88	435		
0220	6104	PART TIME-WAGES & SALARIES	215,850	226,607	247,870	250,594
0220	6105	TEMPORARY-WAGES & SALARIES	483	167		
0220	6108	SEVERANCE PAY	-	27,798		
0220	6121	PERA CONTRIBUTIONS	29,360	28,313	30,639	34,592
0220	6122	FICA/MEDICARE CONTRIBUTIONS	20,124	17,251	20,927	21,632
0220	6131	GROUP INSURANCE	22,218	23,202	17,364	21,090
0220	6132	DISABILITY INSURANCE	1,284	1,284	1,300	1,300
0220	6133	WORKERS COMP INSURANCE PREMIUM	14,034	19,212	18,925	22,069
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	16,056
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	1,005,890

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 Inpection 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:

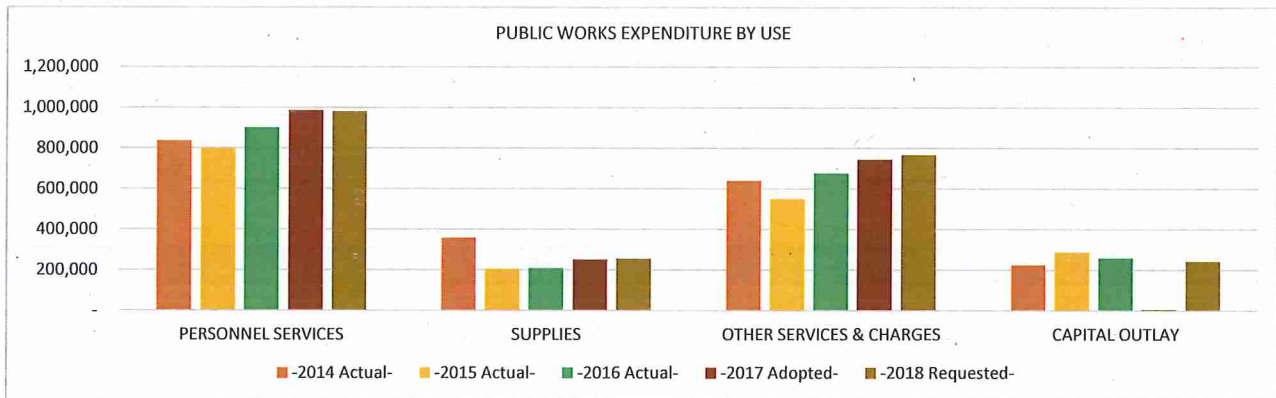
- Increase participation in community based programs

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	981,529
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	2,250,249



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	644,513
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	741,623
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	51,834
6122	FICA/MEDICARE CONTRIBUTIONS	44,905	46,267	47,358	58,555	57,827
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	35,368
TOTAL EMPLOYER CONTRIBUTIONS		218,267	209,641	236,952	234,119	239,906
Total PERSONNEL SERVICES		839,192	800,870	901,475	986,625	981,529
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	2,250,249

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	389,032
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	28,742
0311	6122	FICA/MEDICARE CONTRIBUTIONS	24,982	26,427	32,199	32,017
0311	6131	GROUP INSURANCE	56,048	73,567	59,909	69,093
0311	6133	WORKERS COMP INSURANCE PREMIUM	17,693	23,682	22,416	28,213
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	1,594,417

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 maintenace 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

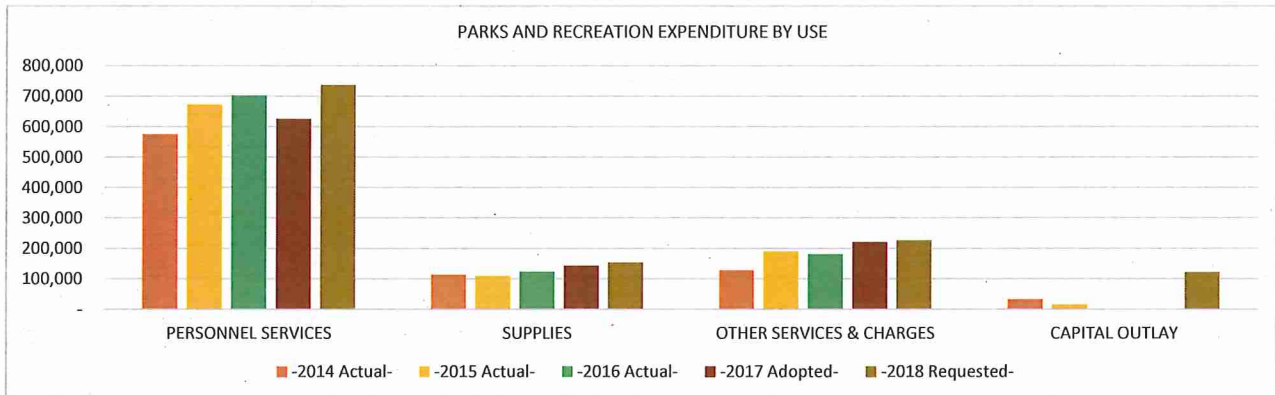
Performance Measurements:

	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	737,360
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	1,241,950



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LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PARKS AND RECREATION 452-461

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	474,168
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	579,197
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	27,058	36,032	34,486	31,113	37,163
6122	FICA/MEDICARE CONTRIBUTIONS	34,125	41,674	40,981	37,753	44,308
6131	GROUP INSURANCE	48,415	58,169	63,648	46,982	60,659
6133	WORKERS COMP INSURANCE PREMIUM	10,916	11,653	16,479	16,286	16,033
TOTAL EMPLOYER CONTRIBUTIONS		120,514	147,528	155,594	132,134	158,163
Total PERSONNEL SERVICES		575,276	673,742	702,727	625,630	737,360
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	1,241,950

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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	474,168
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	37,163
0452	6122	FICA/MEDICARE CONTRIBUTIONS	36,762	36,600	37,753	44,308
0452	6131	GROUP INSURANCE	53,944	59,269	46,982	60,659
0452	6133	WORKERS COMP INSURANCE PREMIUM	11,365	16,203	16,286	16,033
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	1,226,950

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

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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			
	5,556	16,000	13,000	15,000

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.
 -
 -

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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	32,000
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	176,455

6105 Temporary Wages & Salaries

Possible Special Election	-	-	-	20,000
Bring City Clerk to Full Time Staffing Levels	-	-	-	12,000
Health Insurance Increases	-	-	36,200	-
	-	-	36,200	32,000

Muni Center Internal Loan (Sewer Fund)	15,895	14,976	14,039	13,082
Bury Carlson Internal Loan (PIR Fund)*	-	-	44,520	44,520 *
Municipal Center debt transfer interfund	61,853	61,853	61,853	61,853
	77,748	76,829	156,612	151,455

*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

Left

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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

CITY OF RAMSEY

Event/Donation Recipient	Program Type	2015 Actual	2016 Actual	2017 Adopted Budget	2018 Proposed Budget	2018 Budget Fund
Youth First Community of Promise	Donation	15,000	15,000	15,000	15,000	Gambling
Family Promise In Anoka County	Donation	-	3,000	3,000	-	General
Juvenile Diversion	Donation	5,000	5,000	5,000	5,000	Gambling
Alexandra House	Donation	5,000	5,000	5,000	5,000	General
Anoka County Mediation Services	Donation	2,604	2,604	2,650	2,650	General
Ramsey Foundation - Draw Park Summer Concert Series	Donation		10,000	10,000	10,000	General
North Metro Mayors Association	Membership	10,576	11,396	11,810	12,400	General
LRRWMO	Membership	40,227	37,136	20,000	20,000	Stormwater Utility
North Metro Chamber	Membership	368	350	450	450	General
Anoka Area Chamber	Membership	410	410	450	450	General
Mississippi River Cities & Towns Initiatives (MRCTI)	Membership	-	-	-	3,000	General
Metro Cities	Membership	-	-	-	4,100	General
National League of Cities	Membership	-	-	-	1,861	General
MN Mayors Associatiion	Membership	-		30	30	General
LMC	Membership	18,480	19,309	19,985	19,985	General
Holiday Party/Commissioner Appreciation	Internal Event	2,684	3,091	3,200	3,200	General
Employee Appreciation Events (2/yr.)Includes Years of Service Awards	Internal Event	1,926	1,983	2,700	2,700	General
Happy Days	City Sponsored Event	10,000	10,000	11,250	11,750	General

Proposed Property Taxes - Tax Capacity Based Only
(Not Including School District School Ref)
With County #'s from 10-30-17 (using proposed levies for School, City & County)

2018 Proposed Levy of \$11,374,395 - 8.54% Increase

2017 House Market Value	2017 House Tax Value After Mkt Value Excl	2017 Taxes 42.45% (Tax Capacity Based Only)	2017 City Portion of Taxes (A)	2018 House Market Value	2018 House Tax Value After Mkt Value Excl	2018 Taxes 41.66% (Tax Capacity Based Only)	2018 City Portion of Taxes (B)	City Portion Increase Over 2017	% Increase City Portion Only	House Market Value Increase	Total Tax % Increase
\$ 112,400	\$ 85,276	\$ 882	\$ 362	\$ 122,000	\$ 95,740	\$ 945	\$ 399	\$ 37	10.09%	8.54%	7.09%
\$ 143,700	\$ 119,393	\$ 1,235	\$ 507	\$ 153,700	\$ 130,293	\$ 1,286	\$ 543	\$ 36	7.08%	6.96%	4.16%
\$ 177,800 *	\$ 156,562	\$ 1,619	\$ 665	\$ 200,100	\$ 180,869	\$ 1,785	\$ 754	\$ 89	13.35%	12.54%	10.26%
\$ 182,700 **	\$ 161,903	\$ 1,674	\$ 687	\$ 207,800	\$ 189,262	\$ 1,868	\$ 789	\$ 101	14.73%	13.74%	11.60%
\$ 192,800	\$ 172,912	\$ 1,788	\$ 734	\$ 209,700	\$ 191,333	\$ 1,888	\$ 797	\$ 63	8.56%	8.77%	5.61%
\$ 200,000	\$ 180,760	\$ 1,870	\$ 768	\$ 217,900	\$ 200,271	\$ 1,977	\$ 834	\$ 67	8.71%	8.95%	5.74%
\$ 247,100	\$ 232,099	\$ 2,400	\$ 985	\$ 269,600	\$ 256,624	\$ 2,533	\$ 1,069	\$ 84	8.48%	9.11%	5.52%
\$ 266,800	\$ 254,139	\$ 2,622	\$ 1,077	\$ 291,900	\$ 281,570	\$ 2,772	\$ 1,170	\$ 94	8.69%	9.41%	5.72%
\$ 273,700	\$ 261,093	\$ 2,700	\$ 1,108	\$ 295,800	\$ 285,182	\$ 2,815	\$ 1,188	\$ 80	7.18%	8.07%	4.26%
\$ 293,000	\$ 282,130	\$ 2,917	\$ 1,198	\$ 321,000	\$ 312,650	\$ 3,086	\$ 1,303	\$ 105	8.77%	9.56%	5.80%
\$ 350,100	\$ 344,369	\$ 3,561	\$ 1,462	\$ 386,700	\$ 384,263	\$ 3,793	\$ 1,601	\$ 139	9.49%	10.45%	6.51%
\$ 464,200	\$ 464,200	\$ 4,800	\$ 1,971	\$ 505,100	\$ 505,100	\$ 4,998	\$ 2,109	\$ 139	7.04%	8.81%	4.13%

(A) City Portion of taxes for 2017 calculates to 41.056%

(B) City Portion of taxes for 2018 calculates to 42.206%

* Median Value home was \$177,800 for pay 2017 and \$200,100 for pay 2018

** Average Value home was \$182,700 for pay 2017 and \$207,800 for pay 2018

Proposed Property Taxes - Tax Capacity Based Only
(Not Including School District School Ref)
(Holds County & School Levies constant with 2017 levels)

2018 Proposed Levy of \$11,374,395 - 8.54% Increase

2017 House Market Value	2017 House Tax Value After Mkt Value Excl	2017 Taxes (Tax Capacity Based Only) 42.45%	2017 City Portion of Taxes (A)	2018 House Market Value	2018 House Tax Value After Mkt Value Excl	2018 Taxes (Tax Capacity Based Only) 41.69%	2018 City Portion of Taxes (B)	City Portion Increase Over 2017	% Increase City Portion Only	House Market Value Increase	Total Tax % Increase
\$ 112,400	\$ 85,276	\$ 882	\$ 362	\$ 122,000	\$ 95,740	\$ 982	\$ 399	\$ 37	10.16%	8.54%	11.36%
\$ 143,700	\$ 119,393	\$ 1,235	\$ 507	\$ 153,700	\$ 130,293	\$ 1,337	\$ 543	\$ 36	7.16%	6.96%	8.32%
\$ 177,800 *	\$ 156,562	\$ 1,619	\$ 665	\$ 200,100	\$ 180,869	\$ 1,857	\$ 754	\$ 89	13.43%	12.54%	14.66%
\$ 182,700 **	\$ 161,903	\$ 1,674	\$ 687	\$ 207,800	\$ 189,262	\$ 1,943	\$ 789	\$ 102	14.81%	13.74%	16.06%
\$ 192,800	\$ 172,912	\$ 1,788	\$ 734	\$ 209,700	\$ 191,333	\$ 1,963	\$ 797	\$ 63	8.64%	8.77%	9.82%
\$ 200,000	\$ 180,760	\$ 1,870	\$ 768	\$ 217,900	\$ 200,271	\$ 2,056	\$ 835	\$ 67	8.78%	8.95%	9.96%
\$ 247,100	\$ 232,099	\$ 2,400	\$ 985	\$ 269,600	\$ 256,624	\$ 2,634	\$ 1,070	\$ 84	8.56%	9.11%	9.73%
\$ 266,800	\$ 254,139	\$ 2,622	\$ 1,077	\$ 291,900	\$ 281,570	\$ 2,883	\$ 1,171	\$ 94	8.76%	9.41%	9.94%
\$ 273,700	\$ 261,093	\$ 2,700	\$ 1,108	\$ 295,800	\$ 285,182	\$ 2,927	\$ 1,189	\$ 80	7.25%	8.07%	8.42%
\$ 293,000	\$ 282,130	\$ 2,917	\$ 1,198	\$ 321,000	\$ 312,650	\$ 3,209	\$ 1,304	\$ 106	8.84%	9.56%	10.02%
\$ 350,100	\$ 344,369	\$ 3,561	\$ 1,462	\$ 386,700	\$ 384,263	\$ 3,944	\$ 1,602	\$ 140	9.57%	10.45%	10.76%
\$ 464,200	\$ 464,200	\$ 4,800	\$ 1,971	\$ 505,100	\$ 505,100	\$ 5,197	\$ 2,111	\$ 140	7.12%	8.81%	8.28%

(A) City Portion of taxes for 2017 calculates to 41.056%

(B) City Portion of taxes for 2018 calculates to 40.615%

* Median Value home was \$177,800 for pay 2017 and \$200,100 for pay 2018

** Average Value home was \$182,700 for pay 2017 and \$207,800 for pay 2018

Sept 26 proposed updated with County #'s

2018 Proposed - Reduction in General Fund Levy: \$155,914				10.66% Increase	Estimated
	Certified	Fiscal Disp**	Local Levy	Estimated 2018 Taxable Value	Tax Capacity
General	9,395,242	1,485,814	7,909,428	22,994,516	34.397%
EDA	103,981	18,956	85,025	22,994,516	0.371%
Bonds	1,875,172 *	291,527	1,583,645	22,994,516	6.888%
Total Levy	11,374,395	1,796,297	9,578,098		41.656%

*reduced by excess fire bond proceeds of \$60,000

Total Levy Increase of \$895,337 (8.54%) over 2017: General Levy Increase: \$724,607 (8.36%)/ Debt Levy Increase: \$170,730 (10.02%)

Sept 26 proposed

2018 Proposed - Reduction in General Fund Levy: \$155,914				10.58% Increase	Estimated
	Certified	Fiscal Disp**	Local Levy	Estimated 2018 Taxable Value	Tax Capacity
General	9,395,242	1,484,101	7,911,141	22,977,862	34.429%
EDA	103,981	11,230	92,751	22,977,862	0.405%
Bonds	1,875,172 *	300,965	1,574,207	22,977,862	6.852%
Total Levy	11,374,395	1,796,296	9,578,099		41.686%

*reduced by excess fire bond proceeds of \$60,000

Total Levy Increase of \$895,337 (8.54%) over 2017: General Levy Increase: \$724,607 (8.36%)/ Debt Levy Increase: \$170,730 (10.02%)

2017 Adopted Levy

2017 Adopted Levy				5.97% Increase	Estimated
	Certified	Fiscal Disp	Local Levy	Estimated 2017 Taxable Value	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%)

2016 Adopted Levy

2016 Adopted Levy				5.39% Increase	Estimated
	Certified	Fiscal Disp	Local Levy	Estimated 2016 Taxable Value	Tax Capacity
General	8,287,721	1,248,188	7,039,533	19,609,016	35.899%
EDA	73,618	17,761	55,857	19,609,016	0.285%
Bonds	1,609,736	211,563	1,398,173	19,609,016	7.130%
	9,971,075	1,477,512	8,493,563		43.315%

Meeting Date: 11/14/2017

Information

Title:

Proposed 2018 Schedule of Rates, Fees and Charges

Purpose/Background:

Purpose: The City annually adopts by ordinance a schedule of city rates, fees and charges.

A listing of the schedule of rates, fees and charges is attached. The majority of the changes from 2017 to 2018 are reflective in the building construction section with a 3% increase to offset administrative costs to administer the building code. Park Dedication and trail fees are also proposed to increase. These proposed increases will be presented at the November 9 Park & Rec Commission and their recommendation will be presented at the worksession. Lastly, the utility section has been updated to reflect increases in water rates which were part of the 2012 Comprehensive Water System Study and also in the Proposed September 2017 Comprehensive Water System Study and an 8% increase in storm water utility rates, to establish funding for upcoming storm water projects in the next few years per the 2018-2027 Capital Improvement Plan.

The introduction of the ordinance is on the regular agenda for November 14 and any recommendations at the worksession will be incorporated. Adoption of the ordinance with a public hearing is scheduled to be held on November 28, 2017. This will allow for the 30 day waiting period for the ordinance to become effective on January 2, 2018.

Timeframe:

15-20 minutes

Funding Source:

Responsible Party(ies):

Finance Director, Community Development Director and Parks & Asst Public Works Superintendent.

Outcome:

Reivew of the 2018 Schedule of Rates, Fees and Charges and recommendation to bring forward to the Council meeting later that night with the ordinance is introduced.

Attachments

[Building Permit Fee Schedule Fee Schedule and Spreadsheet](#)

[2018 Proposed Schedule of Rates, Fees & Charges](#)

Form Review

Inbox	Reviewed By	Date
Kurt Ulrich	Diana Lund	11/09/2017 11:00 AM
Diana Lund (Originator)	Diana Lund	11/09/2017 11:03 AM
Kurt Ulrich	Kurt Ulrich	11/09/2017 02:35 PM
Form Started By: Diana Lund		Started On: 11/07/2017 11:13 AM
Final Approval Date: 11/09/2017		

City of Ramsey
2018 Building Permit Valuation Fee Schedule

Valuation Range	Base Fee	Additional Amount	Basis (for each additional basis point)
\$1.00 to \$500.00	\$26.00	\$0.00	
\$500.00 to \$2,000.00	\$26.00	\$4.00	\$100
\$2,001.00 to \$25,000.00	\$75.00	\$15.00	\$1,000
\$25,001.00 to \$50,000.00	\$420.00	\$11.00	\$1,000
\$50,001.00 to \$100,000.00	\$690.00	\$9.00	\$1,000
\$100,001.00 to \$500,000.00	\$1,080.00	\$7.00	\$1,000
\$500,001.00 to \$1,000,000.00	\$3,500.00	\$6.00	\$1,000
\$1,000,001.00 and above	\$6,000.00	\$5.00	\$1,000

City of Ramsey
2016 Valuation Spreadsheet

Group Code	Description	I-A	I-B	II-A	II-B	III-A	III-B	IV	V-A	V-B
A-1	Assembly, theaters with stage	196.93	187.53	182.07	173.38	160.55	153.62	166.26	147.13	141.45
A-1	Assembly, theaters without stage	180.36	170.15	165.19	157.31	144.33	143.44	149.40	131.05	124.82
A-2	Assembly, nightclubs	138.69	134.63	130.73	126.91	122.02	114.04	118.78	105.11	101.06
A-2	Assembly, restaurants, bars, banquet halls	131.57	127.83	122.90	120.50	111.57	111.34	115.99	101.74	99.76
A-3	Assembly, churches	149.54	139.75	133.09	125.56	112.09	111.68	118.80	99.00	94.28
A-3	Assembly, general, community hall, library, museums	120.25	113.43	110.13	104.88	96.21	95.25	99.21	87.02	82.88
A-4	Assembly, arenas	144.87	140.66	135.23	131.29	121.55	121.25	126.30	109.83	106.62
B	Business	140.81	135.39	130.17	125.16	119.20	118.54	127.45	105.33	101.27
E	Educational	123.15	118.41	114.96	109.48	100.44	97.52	103.73	87.90	84.51
F-1	Factory and industrial, moderate hazard	77.33	73.65	68.83	66.18	57.05	57.62	62.62	47.79	45.09
F-2	Factory and industrial, low hazard	74.07	70.54	67.18	63.97	56.14	56.12	60.98	47.28	43.76
H-1	High hazard, explosives	70.75	66.73	62.95	59.38	51.62	51.61	56.10	43.15	N/P
H-2,3,&4	High hazard	70.75	66.73	62.95	59.38	51.62	51.61	56.10	43.15	39.58
H-5	HPM	139.62	134.25	129.08	122.94	109.76	109.10	117.31	96.94	93.20
I-1	Institutional, supervised environment	152.87	146.99	142.71	135.91	124.66	124.60	131.16	114.04	108.61
I-2	Institutional, hospitals	196.80	191.08	187.33	181.85	169.96	N/P	177.04	150.03	N/P
I-2	Institutional, nursing homes	178.26	171.58	166.72	159.01	145.33	N/P	152.34	131.02	N/P
I-3	Institutional, restrained	173.71	167.04	162.16	154.44	141.69	138.90	147.77	127.37	120.17
I-4	Institutional, day care facilities	152.87	146.99	142.71	135.90	124.66	124.60	131.16	114.04	108.61
M	Mercantile	85.39	82.09	78.19	74.46	67.07	66.39	69.89	57.75	55.54
R-1	Residential, hotels	121.33	116.57	113.16	107.77	98.86	98.81	104.00	90.42	86.95
R-2	Residential, multiple family (IRC-3)	129.38	123.23	118.48	111.78	100.69	100.62	107.05	89.93	84.84
R-3	Residential, one and two family (IRC-1 & IRC-2)	123.02	119.43	115.95	112.56	107.20	106.13	109.41	100.37	92.94
R-4	Residential, care/assisted facilities	120.19	115.56	112.20	106.84	98.01	97.93	103.09	89.65	85.38
S-1	Storage, moderate hazard	57.67	54.40	50.84	48.87	41.78	42.61	46.32	34.56	32.60
S-2	Storage, low hazard	65.54	61.83	58.33	55.02	47.84	47.83	52.55	40.11	36.79
U	Utility, miscellaneous (IRC-4)	70.32	66.33	62.00	58.47	40.40	50.40	54.78	41.19	39.23

N/P = Not Possible

Notes:

a. Private garages, use Utility, miscellaneous

b. Unfinished basements (all use group) = 16.50/s.f.

c. For shell only buildings, deduct 20 percent

d. Building Official may consider Applicant submitted valuation if supported by executed contract with line item quantities and unit costs.

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Administrative Hearings/Citations/Abatements			
Abatement: Administration Fee		25% of cost of abatement or 750, whichever is less	
Administrative Citation: Violations of 10 - Animals		25.00	
Administrative Citation: Violations of 26 - Rental Property		75.00	
	2nd offense w/in 12months	250.00	
	3rd offense w/in 12 months	500.00	
Administrative Citation: Violations of 30 - Public Nuisance	1st offense after failure to abate within 14 days	75.00	
	2nd offense w/in 12months	250.00	
	3rd offense w/in 12 months	500.00	
Administrative Citation: Violations of 42 - Dump Garbage/Refuse		75.00	
	2nd offense w/in 12months	250.00	
	3rd offense w/in 12 months	500.00	
Administrative Citation: Violations of 54 - Prohibited Parking		25.00	
Administrative Citation: Violations of 54 - Recreational Vehicles		75.00	
	2nd offense w/in 12months	250.00	
	3rd offense w/in 12 months	500.00	
Administrative Citation: Violations of 54 - Time Zone Parking		25.00	
Administrative Citation: Violations of 105 - Construction		75.00	
	2nd offense w/in 12months	250.00	
	3rd offense w/in 12 months	500.00	
Administrative Citation: Violations of 105 - Exterior Completion		75.00	
	2nd offense w/in 12months	250.00	
	3rd offense w/in 12 months	500.00	
Administrative Citation: Violations of 105 - No Permit		75.00	
	2nd offense w/in 12months	250.00	
	3rd offense w/in 12 months	500.00	
Administrative Citation: Violations of 105 - Property Identification		75.00	
	2nd offense w/in 12months	250.00	
	3rd offense w/in 12 months	500.00	
Administrative Citation: Violations of 113 - Sewage		75.00	
	2nd offense w/in 12months	250.00	
	3rd offense w/in 12 months	500.00	
Administrative Citation: Violations of 117 - Off Street Parking		25.00	
Administrative Citation: Violations of 117 - Signs		75.00	
	2nd offense w/in 12months	250.00	
	3rd offense w/in 12 months	500.00	
Administrative Citation: Violations of 117 - Landscaping		75.00	

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
	2nd offense w/in 12months	250.00	
	3rd offense w/in 12 months	500.00	
Administrative Hearing: Filing Fee		250.00	
Alcoholic Beverages			
3.2 beer off-sale		100.00	
3.2 beer on Sale		200.00	
Change of Name-Liquor Establishment		50.00	
Liquor license investigation fee	Corporate	500.00	
	Partnership	500.00	
	Sole-Proprietor	500.00	
Liquor off-sale		380.00	
	Tiered Payment System:		
	License Reduced by:		
	\$100-Meet State Statutes Conditions		
	\$100-Purchase/Utility ID Technology		
Liquor on-sale		5,000.00	
Liquor on-sale Sunday		200.00	
Wine license investigation fee	Corporate	500.00	
	Partnership	500.00	
	Sole-Proprietor	500.00	
Wine on-sale		1,000.00	
2 a.m. closing (optional)		300.00	
Amusement & Commercial Recreation			
Temporary Amusement Center (Carnivals, Circus)		250.00	
Lawful gambling investigation fee - New applicant only	Limit \$100.00	100.00	
Lawful gambling investigation fee - Single Events		50.00	
Fire Works Sales-Business selling only fireworks	Ordinance Adopted 6/11/02	350.00	
Fire Works Sales-Retail Sellers		100.00	
Parade Permit		100.00	
Special Events - Ex: Music festival, performing arts, parades, carnivals, 5K Runs	Including Clean Up Fees, Electrical Inspection Fees etc.	50 Application fee +License Fee to be	
		determined per event by CC + Staff Time @ 2.30*wage/hour	
All Other Misc. Permit/Licenses		50/Admin fee + Staff time @ 2.30/hr. if needed	
Building Construction			
Administrative Fee-Process Returned Bldg. Permits		25.00	
Basement Finish	Cover 3 trips	153.00	158.00
Building permit		City of Ramsey Valuation Fee Schedule	
Electronic Plan Review-Application Fee	Building Permit only		20.00
Electronic Plan Review-Application Fee	All Other Permits: Fire, Mechanical, Plumbing, Septic, Zoning		25.00

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Building plan check - Residential		65% of Bldg. Permit Fee	
Plan Review fee for Similar Plans		25% of Bldg. Permit Fee	
Plan Check Fee for Accessory Structures	Garages, Remodels, Additions, etc.	65% of Bldg. Permit Fee	
Plan Check Fee for changes, additions, or revisions to plans		51.00/hr./Minimum 1 hr.	53.00/hr./Minimum 1 hr. (Non-Refundable)
Plan Check Fee for Commercial, Industrial & Apartments		50% of Bldg. Permit Fee	52% of Bldg. Permit Fee (Non-Refundable)
Plan Check Fee (Outside Contracted)	All administrative and Overhead Costs	Actual Costs	Actual Costs (Non-Refundable)
Air Conditioner Replacement		51.00	53.00
Air Conditioner & Furnace Replacement (Combination)		51.00	53.00
Deck Permit		102.00	105.00
Demo Permit		102.00	105.00
Driveway Escrow		2,000.00	
Water Heater Replacement		51.00	53.00
Electrical Permit Fee	Per Tokle Contract	Electrical Permit Fee Schedule	
Erosion Control Escrow	Returned when complete - not part of building code	1,500.00	
Fence Permit	Over 7 feet in height	City of Ramsey Valuation Fee Schedule	
Fence Permit	Less than 7 feet in height	25.00 (Zoning Permit)	26.00
Fireplace Permit	Cover 2 trips	102.00	105.00
Furnace Replacement		51.00	53.00
Home Improvement Erosion Control Escrow			500.00
Inspections-After Hours/Weekend	1.5 times hourly rate	76.50/hr./minimum 2 hr.	79.00/hr./minimum 2 hr.
Investigation Fee	Work Started Without a Permit	Equal to Permit Fee	
Gas Line (Residential)		51.00	53.00
Landscape Escrow		5,000.00	
Lawn Irrigation-Residential	Cover 1 trip	51.00	53.00
Lawn Irrigation-Commercial (Multi)		60.00	62.00
Mechanical Permit-Residential	New Construction	150.00	155.00
	Remodel/Addition	102.00	105.00
Mechanical permit-Commercial	New Construction	1% of Job Value/Minimum 200.00	1% of Job Value/Minimum 206.00
	Remodel/Addition	1% of Job Value/Minimum 100.00	1% of Job Value/Minimum 103.00
Plan Check fee (65% of commercial mechanical permit)		65% of Comm Mech Permit fee	65% of Comm Mech Permit fee (None-Refundable)
Moving Structure Permit		102.00	105.00

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Moving Structure Permit Site Inspection		102.00	105.00
Mobile Home Tie Down		51.00	53.00
Mobile Home Water Hookup	1.25 hours	63.75	66.00
Plumbing permit- Residential/Single Family	New Construction	200.00	206.00
	Remodel/Addition	102.00	105.00
Plumbing permit- Commercial	New Construction	1% of Job Value/Minimum 300.00	1% of Job Value/Minimum 309.00
	Remodel/Addition	1% of Job Value/Minimum 150.00	1% of Job Value/Minimum 155.00
Public Sidewalk Panels-Broken		Min \$500/Max \$1,500	
ReInspection Fees		51.00 per trip	53.00 per trip
Re-Roofing/Shingling Permit-Residential	Cover 2 trips	102.00	105.00
Re-Roofing/Shingling Permit-Commercial/Multi-Family		City of Ramsey Valuation Fee Schedule	
Re-Siding Permit	Cover 2 trips	102.00	105.00
Replacement Windows (Residential)	City Required pre-inspection	102.00	105.00
Septic system permit-residential		150.00	155.00
Septic system permit-commercial		250.00	258.00
Septic Tank Installation Permit-Residential		150.00	155.00
Service Availability Charge (SAC)	[current MCES rates]	2,485.00	
Septic Tank Pumping Permit		20.00	21.00
Sewer permit (Utility Connection)-Residential		75.00	77.00
Sewer permit (Utility Connection)-Commercial		2% of Job Value/Minimum 250.00	2% of Job Value/Minimum 258.00
Site Evaluation Fee		51.00	53.00
State Surcharge	Applies to all permit types Per State of Minnesota Fee Schedule	1.00	
Swimming pool permit		125.00	129.00
Vacuum Breaker Verification for Irrigation System (RPZ)-Residential		51.00	53.00
Vacuum Breaker Verification for Irrigation System (RPZ)-Commercial	1.25 Hours	63.75	66.00
Water Availability Charge (WAC) - per address	Per 2012 & 2016 Comprehensive Water System Study	1,267.00	1,299.00
Water Softener Permit-Residential		51.00	53.00
Water permit (Utility Connection)-Residential		75.00	77.00
Water permit (Utility Connection)-Commercial		2% of Job Value/Minimum 250.00	2% of Job Value/Minimum 258.00
Business			
Administrative Fee - Process Returned Business Permits		25.00	
Business Registration Certificate (BRC)	Original Application	30.00	
Contractor License	All Contractors	50.00	
Garbage & refuse hauler		50.00	
License Late Fee		15% of license fee/month	
Massage Establishment		100.00/annual	

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Massage Establishment Owner/Manager Background Check Fee		50.00	
Massage Therapist		50.00/annual	
Massage Therapist Background Check Fee		35.00	
Pawn broker/Precious Metals		4,000.00	
Transaction Fee-Pawnbroker enters		1.35/per transaction	
Transaction Fee-State Entered		2.10/per transaction	
Pawn broker investigation fee	in-state investigation	500.00	
	out-of-state investigation	1,500.00	
Residential Rental - Multifamily	3-Year License	400.00/building	
Residential Rental - Single Family/Townhome	3-Year License	25.00/unit	
Second Hand Dealer		2,000.00	
Second Hand Dealer investigation fee	in-state investigation	500.00	
	out-of-state investigation	1,500.00	
Transient merchant/peddler/solicitor		100 + 35 per person backgrounded	
City Financing			
Interest rate charge - non-bonded programs		US Treas. rate + 2 points	
[bonded projects will be dependent upon interest rates being paid]		Bond Int rate + 2 points	
Equipment Chargeback			Per FEMA Schedule + Staffing
Chipper (Staffing see PW Maintenance Worker below)	Per Fema Schedule of Equipment Rates + staffing	per FEMA Schedule + Staffing	
Water Truck (Staffing see PW Maintenance Worker below)	Per Fema Schedule of Equipment Rates + staffing	per FEMA Schedule + Staffing	
Loader (Staffing see PW Maintenance Worker below)	Per Fema Schedule of Equipment Rates + staffing	per FEMA Schedule + Staffing	
Motor grader (Staffing see PW Maintenance Worker below)	Per Fema Schedule of Equipment Rates + staffing	per FEMA Schedule + Staffing	
All Equipment Rental not listed above	Per Fema Schedule of Equipment Rates + staffing	per FEMA Schedule + Staffing	
Public Works Maintenance Worker		2.30 x wage/hr.	
Portable Toilet		Actual Cost	
Facility Use			
Antenna Lease - City Owned Property [PCS towers]	Per Individual Agreement	Per Individual Agreement	
Concession stand/pavilion/shelter- per day/event- residents	Includes 7.125% sales tax	55.00	
Concession stand pavilion/shelter- per day/event - non-res.	Includes 7.125% sales tax	65.00	
Key deposit - per building		55.00	
Softball/baseball field maintenance - youth teams	Includes 7.125% sales tax	10.00/game	11.00/game
Football field maintenance - youth teams			
Large Fields	Includes 7.125% sales tax	46.00/week	
Small Fields	Includes 7.125% sales tax	24.00/week	
Soccer & Lacrosse field maintenance - youth teams			
Full Size (Large Field)	Includes 7.125% sales tax	36.00/week	
1/2 Size (Medium Field)	Includes 7.125% sales tax	19.00/week	
Small Field	Includes 7.125% sales tax	11.00/week	
Field Layout Field-Soccer, Football, Lacrosse		100.00	

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Tennis court - non-residents	Includes 7.125% sales tax	17.00	
Basketball court - non-residents	Includes 7.125% sales tax	17.00	
Volleyball court - non-residents	Includes 7.125% sales tax	17.00	
Horseshoe pit - non-residents	Includes 7.125% sales tax	17.00	
Lighted ballfield Deposit Fee		100/individual	
		500/athletic organization	
Lighted ballfield - residents	Includes 7.125% sales tax	14.00/hr.	45.00/Per 3 hours and then 15.00/Each Additional hour
Lighted ballfield - non-residents	Includes 7.125% sales tax	14.00/hr+25.00	45.00/Per 3 hours and then 15.00/Each Additional hour + 25.00 for lights
Light - Used By ARAA		Actual Cost	
General Field Use - Residents (football, soccer, softball,baseball)			40.00/Per 3 hours and then 15.00/Each Additional hour
General Field Use - Non-Residents (football, soccer, softball,baseball)			70.00/Per 3 hours and then 15.00/Each Additional hour
Athletic Field Marking Paint - ARAA		Actual Cost	
Minimum Maintenance Fee of Park Buildings:			
Non-Profit	Non-Profit	5.00	
Business Networking Groups	All Other Groups	20.00	
Municipal Center per day/event	Includes 7.125% sales tax		
Alexander Ramsey Room			
Standard Room Fees:			
For Profit Groups: Resident	For Profit Groups: Resident	105.00	
For-Profit Groups: Non-Resident	For-Profit Groups: Non-Resident	135.00	
General Public: Resident/Homeowner Associations	General Public: Resident/Homeowner Associations	60.00	
General Public: Non- Resident	General Public: Non- Resident	135.00	
Minimum Maintenance Fee of Municipal Center Rooms:			
Non-Profit	Non-Profit	5.00	
Business Networking Groups	Business Networking Groups	25.00	
Lake Itasca Room			
Standard Room Fees:			
For Profit Groups: Resident	For Profit Groups: Resident	65.00	
For-Profit Groups: Non-Resident	For-Profit Groups: Non-Resident	110.00	
General Public: Resident/Homeowner Associations	General Public: Resident/Homeowner Associations	40.00	
General Public: Non- Resident	General Public: Non- Resident	110.00	
Minimum Maintenance Fee:			
Non-Profit	Non-Profit	5.00	

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Business Networking Groups	Business Networking Groups	20.00	
Trott Brook/Rum River/Mississippi Room/Council Chambers			
Standard Room Fees:			
For Profit Groups: Resident	For Profit Groups: Resident	35.00	
For-Profit Groups: Non-Resident	For-Profit Groups: Non-Resident	80.00	
General Public: Resident/Homeowner Associations	General Public: Resident/Homeowner Associations	20.00	
General Public: Non- Resident	General Public: Non- Resident	80.00	
Minimum Maintenance Fee:			
Non-Profit	Non-Profit	5.00	
Business Networking Groups	Business Networking Groups	15.00	
All Room Rentals: Additional Fees:			
After Hours/Weekend Hourly Rate	Non-Profit	61.00/Hr	
	For Profit Groups: Resident	61.00/Hr	
	For-Profit Groups: Non-Resident	61.00/Hr	
	Business Networking Groups	61.00/Hr	
	General Public: Resident/Homeowner Associations	61.00/Hr	
	General Public: Non- Resident	61.00/Hr	
Deposit (Every User/Every Room)	Non-Profit	100.00	
	For Profit Groups: Resident	100.00	
	For-Profit Groups: Non-Resident	100.00	
	Business Networking Groups	100.00	
	General Public: Resident/Homeowner Associations	100.00	
	General Public: Non- Resident	100.00	
	After Hours/Weekend Fee	125.00+61.00/hr.	
	Audio/visual equipment use	125.00+61.00/hr.	
Pact School Field Maintenance	5% Increase per year	579.00	
Central Park Fees:			
Park Center Building per day/event - Residents/HOA	Includes 7.125% sales tax	95.00	95.00/Per 4 hours and then 20.00/Each Additional hour
Park Center Building per day/event - Non-residents	Includes 7.125% sales tax	125.00	125.00/Per 4 hours and then 20.00/Each Additional hour
Park Center Building per day/event For Profit Groups: Ramsey Business	Includes 7.125% sales tax	95.00	95.00/Per 4 hours and then 20.00/Each Additional hour
Park Center Building per day/event For Profit Groups: Non-Ramsey Business	Includes 7.125% sales tax	125.00	125.00/Per 4 hours and then 20.00/Each Additional hour

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Minimum Maintenance Fee:			
Non-Profit	Non-Profit	5.00	
Business Networking Groups	Business Networking Groups	20.00	
Central Park Concessions day/event - Residents/HOA		55.00	55.00/Per 4 hours and then 20.00/Each Additional hour
Central Park Concessions per day/event - Non-residents		65.00	75.00/Per 4 hours and then 20.00/Each Additional hour
Central Park Concessions per day/event For Profit Groups: Ramsey Business		55.00	55.00/Per 4 hours and then 20.00/Each Additional hour
Central Park Concessions per day/event For Profit Groups: Non-Ramsey Business		65.00	75.00/Per 4 hours and then 20.00/Each Additional hour
Minimum Maintenance Fee:			
Non-Profit	Non-Profit	5.00	
Business Networking Groups	Business Networking Groups	20.00	
Central Park Warming House day/event - Residents/HOA		85.00	
Central Park Warming House per day/event - Non-residents		95.00	
Central Park Warming House per day/event For Profit Groups: Ramsey Business		85.00	
Central Park Warming House per day/event For Profit Groups: Non-Ramsey Business		95.00	
Minimum Maintenance Fee:			
Non-Profit	Non-Profit	5.00	
Business Networking Groups	Business Networking Groups	20.00	
Lions Pavillion - Resident/HOA			35.00/Per 4 hours and then 20.00/Each Additional hour
Lions Pavillion - Non-Resident			55.00/Per 4 hours and then 20.00/Each Additional hour
Lions Pavillion - For Profit Groups: Ramsey Business			35.00/Per 4 hours and then 20.00/Each Additional hour
Lions Pavillion - For Profit Groups: Non-Ramsey Business			55.00/Per 4 hours and then 20.00/Each Additional hour
Picnic Table Moving		65.00/Table	
Draw Park - Ramsey Amphitheater Rental:			
Residents/HOA	3-Hour Minimum	50.00	
Non-Resident	3-Hour Minimum	75.00	
For Profit Groups: Ramsey Business	3-Hour Minimum	50.00	
For Profit Groups: Non-Ramsey Business	3-Hour Minimum	75.00	
Softball tournament damage deposit	Per Field	150.00	

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Softball tourn. rental per field/per event		240.00	
Warming house per day/event - residents		85.00	
Warming house per day/event - non-res.		95.00	
Elmcrest Park Building			
Meeting Room - Resident/HOA		95.00	75.00/Per 4 hours and then 20.00/Each Additional hour
Meeting Room - Non-Resident		125.00	95.00/Per 4 hours and then 20.00/Each Additional hour
Meeting Room - For Profit Groups: Ramsey Business		95.00	75.00/Per 4 hours and then 20.00/Each Additional hour
Meeting Room - For Profit Groups: Non-Ramsey Business		125.00	95.00/Per 4 hours and then 20.00/Each Additional hour
Minimum Maintenance Fee:			
Non-Profit	Non-Profit	5.00	
Business Networking Groups	Business Networking Groups	20.00	
Meeting Room + Concessions- Resident/HOA		105.00	95.00/Per 4 hours and then 20.00/Each Additional hour
Meeting Room + Concessions- Non-Resident		135.00	115.00/Per 4 hours and then 20.00/Each Additional hour
Meeting Room + Concessions- For Profit Groups: Ramsey Business		105.00	95.00/Per 4 hours and then 20.00/Each Additional hour
Meeting Room + Concessions- For Profit Groups: Non-Ramsey Business		135.00	115.00/Per 4 hours and then 20.00/Each Additional hour
Minimum Maintenance Fee:			
Non-Profit	Non-Profit	5.00	
Business Networking Groups	Business Networking Groups	20.00	
Pavilion Rental - Resident/HOA		35.00	55.00/Per 4 hours and then 20.00/Each Additional hour
Pavilion Rental - Non-Resident		45.00	75.00/Per 4 hours and then 20.00/Each Additional hour
Pavilion Rental - For Profit Groups: Ramsey Business		35.00	55.00/Per 4 hours and then 20.00/Each Additional hour
Pavilion Rental - For Profit Groups: Non-Ramsey Business		45.00	
Pavilion + Concessions Rental - Resident/HOA		55.00	
Pavilion + Concessions Rental - Non-Resident		75.00	
Pavilion + Concessions Rental - For Profit Groups: Ramsey Business		55.00	
Pavilion + Concessions Rental - For Profit Groups: Non-Ramsey Business		75.00	

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Minimum Maintenance Fee:			
Non-Profit	Non-Profit	5.00	
Business Networking Groups	Business Networking Groups	20.00	
Meeting Room + Pavilion + Concessions Rental - Resident/HOA		115.00	125.00/Per 4 hours and then 20.00/Each Additional hour
Meeting Room + Pavilion + Concessions Rental - Non-Resident		145.00	155.00/Per 4 hours and then 20.00/Each Additional hour
Meeting Room +Pavilion + Concessions Rental - For Profit Groups: Ramsey Business		115.00	125.00/Per 4 hours and then 20.00/Each Additional hour
Meeting Room + Pavilion + Concessions Rental - For Profit Groups: Non-Ramsey Business		145.00	155.00/Per 4 hours and then 20.00/Each Additional hour
Minimum Maintenance Fee:			
Non-Profit	Non-Profit	5.00	
Business Networking Groups	Business Networking Groups	20.00	
Ramsey Elementary Warming House			
Warmingsing House - Resident/HOA		85.00	
Warming House- Non-Resident		95.00	
Warming House - For Profit Groups: Ramsey Business		85.00	
Warming House - For Profit Groups: Non-Ramsey Business		95.00	
Minimum Maintenance Fee:			
Non-Profit	Non-Profit	5.00	
Business Networking Groups	Business Networking Groups	20.00	
Deposit (Every User/Every Room)	Non-Profit	100.00	
	For Profit Groups: Resident	100.00	
	Non-Profit Groups: Non-Resident	100.00	
	Business Networking Groups	100.00	
	General Public: Resident/Homeowner Associations	100.00	
	General Public: Non- Resident	100.00	
Miscellaneous			
Cemetery Plot (Trott Brook Cemetery)		700.00	900.00
Cemetery Plot Perpetual Care		200.00	400.00
Comp Plan CD		10.00	
City Information-CD Format		10.00/disc	
Kennel License (Administrative)	4th Dog on Property	30.00	
Maps - City (28X 24)		5.00	
Maps - Zoning (28 X 34)		15.00	
Maps - Zoning/Address (34 X 44)		25.00	

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Maps-Zoning or Comp Plan (11 X 17)		6.00	
Maps - Plat		10.00	
Maps - Topo aerials per half section		20.00	
Maps- Parks & Trails 11 X 17)		6.00	
Maps - Parks & Trails (36 X 24)		15.00	
Maps-Large Ward/Precinct	With Addresses	25.00	
Notary Fee	State Statute	3.00	
Photo copies - one-sided/duplexed	Up to 100 pages; over 100 pages plus staff time	0.25	
Political office filing fee	State Statute	5.00	
Public hearing publications		At City Cost	
Returned check		35.00	
Reissued Check Fee		15.00	
Special assessment search		30.00	
Planning and Zoning			
Comp Plan Amendment Application		200.00	
Comp Plan Escrow		700.00	
Conditional use escrow minimum		800.00	
Conditional use permit application		200.00	
Conditional use escrow min-enviro sens		2,000.00	
Conditional use permit app.-enviro sens		200.00	
Conditional use permit annual inspection		75.00	
Dock permit		25.00	
Environmental Permit		200.00	
Environmental Escrow		400.00	
Grading Permit		200.00	
Industrial Revenue Bond - application		200.00	
Industrial Revenue Bond - escrow		1,000.00	
Interim Use Permit Escrow - Minimum		600.00	
Interim Use Permit Application		200.00	
Interim Use Annual Inspection Fee		75.00	
Park Dedication - Cash Contribution: Residential Unit	Including Townhomes & Apartment Units	2,800.00/dwelling unit	3000/dwelling unit
Park Dedication - Cash Contribution: Residential Unit	Exceed 12+ units per acre	7.5% Discount/2,405	7.5% Discount/\$2,775
Park Dedication - Cash Contribution: Residential Unit	Exceed 20+ units per acre	15% Discount/2,210	15% Discount/\$2,550
Park Dedication - Cash Contribution: Commercial/Assisted Living Facilities		5,000.00/acre	
Park Dedication - Cash Contribution: Industrial		4,200.00/acre	4,300/acre
Park Dedication - Land Contribution: Residential	0 - 3.0 dwelling units per acre	10% of land	
	3.1 - 5.0 dwelling units per acre	15% of land	
	5.1 + dwelling units per acre	Add .5% for each over 5	
Park Dedication - Land Contribution: Commercial/Industrial/Assisted Living Facilities		5% gross land area	

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Park Dedication - Land Contribution: Planned Unit Developments	(public open space/rec. uses-not including wetlands)	10% gross land area	
		2,800.00/dwelling unit	
Sidewalk Panel Replacement Escrow		1500.00	
Trail Development Fee - Cash Contribution: Residential Unit		800.00/dwelling unit	1000/dwelling unit
Trail Development Fee - Commercial/Industrial/Assisted Living Facilities		1,200.00/acre	1,300/acre
Approval/Recording of Deeds:			
Abstract Property		County Fee+10.00/staff Time	
Torrens Property		County Fee+10.00/staff Time	
Rezoning application		200.00	
Rezoning escrow		400.00	
Sign permit application - permanent		25.00	
Sign permit - permanent		75.00	
Sign permit - temporary		25.00	
Site plan review application		200.00	
Site plan review escrow		800.00	
Special Council, HRA or Commission meeting fee		350.00	
Temporary Structure escrow		500.00	
TIF/Conduit Debt Application Fee		4000.00/+legal fee deposit	
Vacation of easement application		200.00	
Vacation of easement escrow		300.00	
Variance application		200.00	
Variance escrow		400.00	
Zoning Permit		25.00	
Platting or Subdividing			
Address Charge		175.00	
Administrative (interior lot lines) escrow		225.00	
Administrative (interior lot lines) app.		200.00	
Major Subdivision escrow		1,500.00	
Major Subdivision application		300.00	
Minor subdivision escrow		900.00	
Minor subdivision application		200.00	
Registered land survey escrow		300.00	
Registered land survey application		200.00	
Professional Services			
Administrative Fee (Project Related Activity-Staff admin)	Consultants hired for project: Ex: Hakanson Anderson	3% of contractor bill	
Attorney - municipal		At City cost	
Attorney - non-municipal		At City cost	
City Staff Services		2.30 x wage/hr.	
Police Officer		81.00/hr	85.00/hr

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Other professional /staff services		2.30 X wage/hr.	
Public Safety			
Alarms: False (3rd offense)	In a Calendar Year	75.00	
Alarms: False (4th offense)	In a Calendar Year	150.00	
Alarms: False (5th offense)	In a Calendar Year	225.00	
Alarms: False (6th offense)	In a Calendar Year	300.00	
ATV/Golf Cart Permit		10.00	
Car Seat Check -Non-Resident only		25.00	
Clandestine Drug Labs Remediation	Recovery of Public Costs	125% of Recovery Costs (Recovery Cost + 25% admin Fee)	
Copies: Audio/Video CD/DVD		20.00	
Copies: Incident/Investigative Reports	Per statute Ch163 sec 8 adopted 8/1/05	.25/page	
Copies: Statistical Summary Reports		5.00	
Dangerous Dog License		500.00	
Dog Impoundment fee		125.00+board	
Dog Impoundment fee - If Non Licensed		145.00 +board	
Dog Impoundment fee (2nd offense)	w/in 12 months (+50.00 each addtl w/in 12 mo)	175.00 +board	
Dog license - duplicate		5.00	
Dog license - male/female - 3 yr. license		20	
Dog license - male/female neutered/spayed - 3 yr. license		10	
Fire Prevention:			
Fire Suppression Fees:			
Permit		Valuation based/1997 UBC Fee Table 1-A	
		Minimum of 23.50	
Plan Review		65% of permit fee	
		5.00 Minimum State Surcharge	
Fire Alarm Fees:			
Permit		Valuation based/1997 UBC Fee Table 1-A	
		Minimum of 23.50	
Plan Review		65% of permit fee	
		5.00 Minimum State Surcharge	
Temporary Assembly/Tent Permit(Greater than 100 sq. ft.)		50.00/per tent	
Aboveground Tank Storage		100.00/per tank	
Underground Tank Storage		100.00/per tank	
Fuel Tank Storage Removal		100.00/per tank	
Daycare Inspection Fee		50.00	

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Permit Re-Inspection Fee		50.00	
Fireworks/Pyrotechnic Display Permit		200.00	
Fireworks -Retail Sale Permit - Retailer only selling fireworks		350.00	
Fireworks-Retail Sale Permit-All other retailers		100.00	
Double Permit Fee		2 x normal permit fee	
Lock Box Fee:			
Surface Mount		215.00	Per Vendor Pricing
Recessed Box		255.00	Per Vendor Pricing
All Others		Actual cost + 10% Admin fee	
Fire Code Re-Inspection Fee		140.00	
Gas Line Hit By Contractors	Effective 4-1-10	300.00	
Open Burn Permits:			
Open burn permit application	Residential	25.00	
	Commercial	50.00	
Open burn permit fire suppression escrow		500.00	
Open burn permit fire suppression services		300.00/hr. - min 300.00	
Illegal Burning	Effective 4-1-10	200.00	
Subsequent Site Evaluations		45.00/visit	
Fire Service Fee:			
Disaster Assistance		300.00/hr. per truck	
Ordinance Violations		300.00/hr.	
Victim Service Fee		300.00/hr. per truck	
Hunting Permit (Bow) per person		5.00	
Hunting Permit (Shotgun) per person		5.00	
Hunting Permit (Target Shooting) per person		5.00	
Letter of Good Standing		10.00	
Photo CD		20.00/cd	
Photo Electrical Transfers		10.00/transmission	
Photo Reprints		5.00 min chg + 1.00/print	
Vehicle Lockout		20.00	
Vehicle Storage		10.00/day	
Reimbursements			
Mileage/personal vehicle (IRS allowable rate)	Always follow IRS adopted rate	.54/mile	
Right-of-Way			
Permit Fee - Boring/Open Trench		95+15/Driveway, 20/Road Closing + \$10,000 Bond per mile	
Boulevard Tree Replacement		700.00/Tree	
Permit Fee - Overhead		95.00\+.05/linear foot	

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Street and Traffic Charges			
Developer contribution:			
street and/or traffic signs		Developer Installed	
Bituminous Paving/Patching		25.00/sq yard	
Culverts		Price + Tax	
Road Improvement Assessment	Per Special Assessment Policy	Per Policy	
Street Sweeping: Equipment Only:	Per FEMA Schedule of Equipment Rates	74.00/Hr	
Traffic Sign Replacement		200.00	
Tobacco			
Cigarette Sales (vending and over-the counter)		250.00	
Cigarette Sales with age verification technology		150.00	
E-Cigarette Sales		250.00	
E-Cigarette Sales with age verification technology		150.00	
UTILITY RATES			
Assessment Charge for Unpaid Items Assessed	Administration fee	30.00/account	
Interest Rate on Unpaid Items Assessed		5.50%	
Penalty/late payment	Past due on current billing	10%	
Recycling Rates			
Residential Curb-side Program fee/qtr	Per Ace Contract	8.85/qtr	
Sewer Rates			
Residential/Single dwelling usage fee/qtr	Per 2016 Comprehensive Sewer Study	72.23	
Multi-family(apt) & commercial usage fee/qtr		72.23+3.13/1000 gal. in excess of 20,000 gal.	
Connection charge/res. equivalent	Per 2016 Comprehensive Sewer Study	1,154.00	1,183.00
Connection charge/acre comm./ind.	Per 2016 Comprehensive Sewer Study	3,476.00	3,563.00
Lateral Benefit Charges: Residential	Increased by construction cost index-Avg 3% since 2012	4,547.00	4,683.00
Lateral Benefit Charges: Commercial	Increased by construction cost index-Avg 3% since 2012	7,486.00	7,710.00
Street Lights			
Developer contribution:			
installation of Cobra street light		Per Connexus Energy Fee Schedule	
traditionaire subdivision street light (w/100 ft of wire)		Developer Installed	
New ROW COR Lights		Per Connexus Energy Fee Schedule	
street light O & M 3 year @ \$98/year		294/light	
Residential billing:			
urban subdivision street light rate per lot (>7/92)		9.01/qtr	
rural subdivision street light rate per lot		14.85/qtr	
priority street light rate per residential/apartment/ lot		1.37/qtr	
Storm Water Management Rates			

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Residential		13.68/qtr	14.77/qtr
Commercial		54.74/REU/qtr	59.12/REU/qtr
Trunk charge/res. equivalent	Increased by construction cost index-Avg 3% since 2012	473.00	487.00
Trunk charge/acre comm./ind.	Increased by construction cost index-Avg 3% since 2012	4,714.00	4,855.00
Water Rates			
Minimum usage fee/qtr	Per 2012 & 2016 Comprehensive Water System Study	38.55	39.32
Quarterly Rate Structure	Conservation Rates	38.55 Minimum	\$39.32 Minimum
		2.66 per 1,000 for 15,001-25,000	\$2.71 per 1,000 for 15,001-25,000
		2.74 per 1,000 for 25,001-40,000	\$2.79 per 1,000 for 25,001-40,000
		2.92 per 1,000 for 40,001-60,000	\$2.98 per 1,000 for 40,001-60,000
		3.14 per 1,000 for 60,001-99,000	\$3.20 per 1,000 for 60,001-99,000
		3.47 per 1,000 for 99,001-201,000	\$3.54 per 1,000 for 99,001-201,000
		4.15 per 1,000 for 201,001 and above	\$4.23 per 1,000 for 201,001 and above
Odd/Even Sprinkling Violations:	Effective day after Memorial Day thru Day after Labor Day		
	No Sprinkling between 10 am-8:00 pm		
First Violation		Written Warning & Registered Letter	
Second Violation		50.00	
Third Violation		100.00	
Fourth Violation		Water Service turned off	
Meter Replacement Admin Fee for Non-Compliance		75.00/qtr	
Installation of meter w/remote (Res & Commercial)		140.00	
5/8" Meter - Radio Read System		275.00	
1" Meter - Radio Read System			439.00
1 1/2" Meter - Radio Read System			839.00
2" Meter - Radio Read System (Irrigation Only)			1,039.00
2" Compound Domestic Meter - Radio Read System			2,286.00
3" Compound Domestic Meter - Radio Read System			3,004.00
4" Compound Domestic Meter - Radio Read System			3,818.00

SERVICE OR LICENSE	SPECIAL NOTES	2017 Adopted	2018 Proposed
Replacement Meter Horn		45.00	
Other than Meters Noted Above		Cost plus 5%	
Water shut off at Curbstop		100.00	
Water shut off at Curbstop	Winter Period of November 1 - April 1	150.00	
Townhouse Irrigation Meter Winterization		150.00	
Broken Hydrant Replacement - Summer		500.00	
Broken Hydrant Replacement - Winter		750.00	
Connection charge/res. equivalent	Per 2012 & 2016 Comprehensive Water System Study	1,720.00	1,763.00
Connection charge/res. Within Reimbursement Area	PER \$6M Agreement with 21st Century Bank		
Connection charge/acre comm./ind.	Per 2012 Comprehensive Water System Study	6,441.00	6,602.00
Lateral Benefit Charges: Residential	Increased by construction cost index-Avg 3% since 2012	5,808.00	5,982.00
Lateral Benefit Charges: Commercial	Increased by construction cost index-Avg 3% since 2012	6,497.00	6,692.00

Meeting Date: 11/14/2017

Information

Title:

Discussion Regarding the Process for the City Administrator's Next Annual Performance Evaluation

Purpose/Background:

Mr. Kurt Ulrich was hired as the City Administrator on September 17, 2007. Mr. Ulrich's Employment Agreement requires the completion of an annual 360 degree performance evaluation.

Recent Background:

Upon completion of the 2015 performance evaluation, discussion ensued regarding another option for a 360 review tool, called CheckPoint 360° and how it might benefit the City in 2016. Mr. Ulrich's 2016 performance evaluation was conducted using the CheckPoint 360° online survey. The process was simplified internally and the completed reports provided a detailed assessment of common leadership competencies. However, there may be an interest in returning to an assessment tool that is more specific to the role of the City Administrator; such as the SurveyMonkey assessment or other method based on discussion.

The SurveyMonkey evaluation is prepared internally based on the City Administrator's position description, the City's core values and the City Council's preferences as they relate to the City Administrators's desired performance outcomes.

A sample of both evaluations is attached.

Timeframe:

Up to 10 minutes.

Funding Source:

The cost of the online evaluation is \$500.00. There is no additional costs to use SurveyMonkey.

Responsible Party(ies):

Colleen Lasher, Human Resources Manager

Outcome:

For the City Council to provide direction regarding the use of the CheckPoint 360° on-line performance assessment tool, to continue using the SurveyMonkey method as was done in previous years, or consider a different approach to conducting the City Administrators next performance evaluation.

Attachments

Sample Assessment

Current Perf. Eval. SurveyMonkey

Form Review

Inbox	Reviewed By	Date
Kurt Ulrich	Kurt Ulrich	11/09/2017 02:12 PM
Form Started By: Colleen Lasher		Started On: 10/25/2017 02:13 PM

CP360

Report designed for

Sally Sample

CheckPoint 360° Competency Feedback System™ Individual Feedback Report

Report Prepared: December 14, 2010

CONFIDENTIAL

Survey Completed: May 23, 2009

This report includes responses from:

Self, 1 Boss, 3 Direct Reports, and 4 Peers



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The CheckPoint 360° System

The purpose of the *Checkpoint 360°* System is to identify leadership as viewed by certain groups of individuals who know and have had the opportunity to observe the manager in the work setting. This is accomplished with the collection of ratings from different sets of observers: **Self** (you), **Boss**, **Direct Reports**, and **Peers**.

There are 70 leadership behaviors presented as survey items. These 70 items are grouped into 18 Skill Sets which further group into 8 Universal Management Competencies. Each rater reports their experience of observing the manager with a rating on each of the items.

In the 70 CheckPoint survey items the raters chose between six possible choices. Based on their observations they indicated the percentage of time they felt the manager displayed each behavior. The sixth choice was "No Opportunity," which was selected when the rater had no opportunity to observe the listed behavior and thus could not provide a meaningful response. These six possible responses were:

Rating	Description	Percentage of Time
1	Almost Never	0 - 10%
2	Seldom	11 - 39%
3	Sometimes	40 - 60%
4	Usually	61 - 89%
5	Almost Always	90 - 100%
N	No opportunity	to observe this behavior

There are 18 Skill Sets that are critical for success in most supervisory positions. They are grouped into 8 Universal Management Competencies. When a manager frequently displays certain behaviors which are a part of these Management Competencies, they are typically identified as effective and successful managers.

The 8 Universal Management Competencies and their 18 Skill Sets are listed below.

1. Communication

- Listens To Others
- Processes Information
- Communicates Effectively

2. Leadership

- Instills Trust
- Provides Direction
- Delegates Responsibility

3. Adaptability

- Adjusts to Circumstances
- Thinks Creatively

4. Relationships

- Builds Personal Relationships
- Facilitates Team Success

5. Task Management

- Works Efficiently
- Works Competently

6. Production

- Takes Action
- Achieves Results

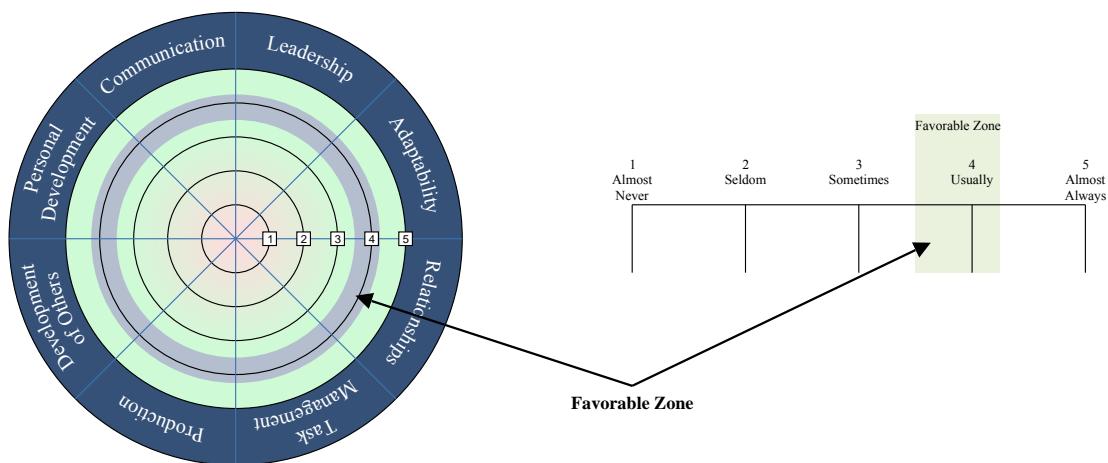
7. Development Of Others

- Cultivates Individual Talents
- Motivates Successfully

8. Personal Development

- Displays Commitment
- Seeks Improvement

Favorable Zone: The Favorable Zone was identified by analysis of the data from a wide range of industries and organizations. This analysis showed that on the *CheckPoint 360°* those managers who had been identified as "good managers" by their respective company typically achieved an average rating of 3.5 to 4.25 when rated by others who knew the manager's work behavior. This established the range of scores for the Favorable Zone on the *CheckPoint 360°*.



Introduction to the Individual Feedback Report

This report summarizes the results of the CheckPoint surveys that you (**Self**) and the respondent groups (**Boss, Direct Reports, and Peers**) recently completed. The scores you received are presented in graphs and numeric scales on the pages that follow.

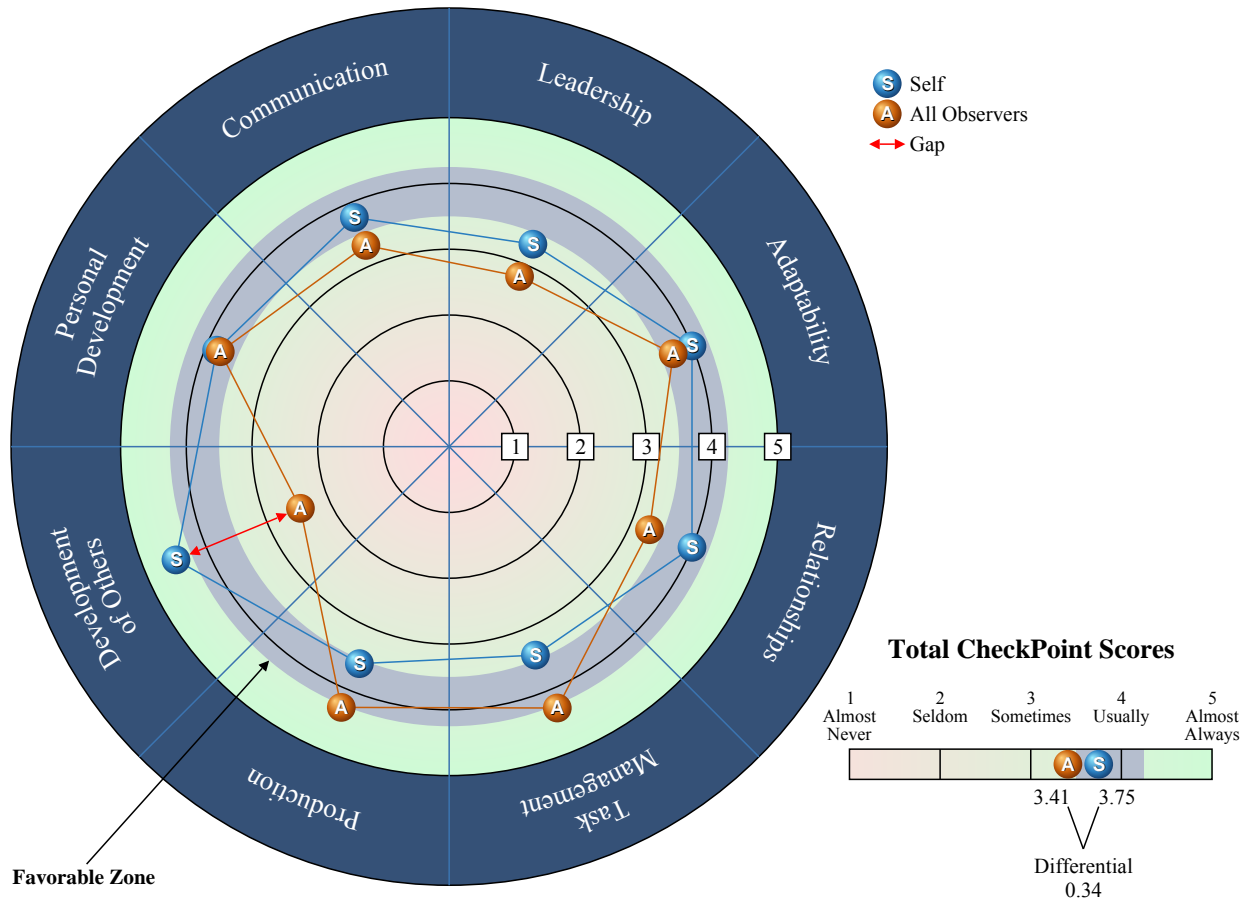
Feedback is reported in the following sections:

- **Executive Competency Overview**: Results for the 8 Universal Management Competencies, comparing the **Self** score with the average score of **All Observers** (includes **Boss, Direct Reports, and Peers**) and showing whether scores fall within, above, or below the Favorable Zone. Also shown is the Total CheckPoint Scores, including the score differential between **Self** and **All Observers**.
- **Executive Skill Set Summary**: Overview of the 18 Skill Sets as rated by **All Observers**. The average ratings are displayed ranked from highest to lowest providing you an overview of your relative strengths or challenges in these Skill Sets.
- **Critical Skills Alignment Summary**: Overview of the Skill Sets identified as critical by **Boss** and/or **Self**.
- **Executive Summary**: Results for the 8 Universal Management Competencies, comparing the average scores of all respondent groups (includes **Self, Boss, Direct Reports, Peers, and All Observers**), providing Total CheckPoint Scores for each group, and pointing out group score averages that vary by 1 point or more.
- **Skill Set Analysis**: Results for the 18 Skill Sets, comparing the average scores of all respondent groups (includes **Self, Boss, Direct Reports, Peers, and All Observers**), and pointing out group score averages that vary by 1.5 points or more, as well as analyzing Critical Skill Sets to establish Talents, areas needing Focus, and areas where a significant GAP exists between **Self** and **Boss** scores. (You and your Boss chose 6 Critical Skill Sets out of 18. These were considered critically important to your particular job requirements.)
- **Respondent Group Comparison**: Results for the 18 Skill Sets and Total CheckPoint Scores, analyzing the average scores of each respondent group (includes **Self, Boss, Direct Reports, and Peers**).
- **Survey Summary of the 70 items**: Results for all 70 survey items, displaying the average scores for **Self, Boss, and All Observers** (includes **Boss, Direct Reports, and Peers**) and highlighting the items that fall in a Critical Skill Set, as well as flagging items where responses lack consensus (varying by three or more points) within a respondent group.
- **Development Summary Overview**: Describes your strengths and development needs for the 18 Skill Sets.

- **Individual Development Guide:** Describes your strengths and development needs for your 3 most critical Skill Sets and provides guidelines and suggestions for your individual development plan.

As you review this material, keep in mind that most people exhibit a range of abilities. No one does everything equally well. Approached as a learning tool, this feedback can be a valuable first step toward increasing your effectiveness on the job.

Executive Competency Overview

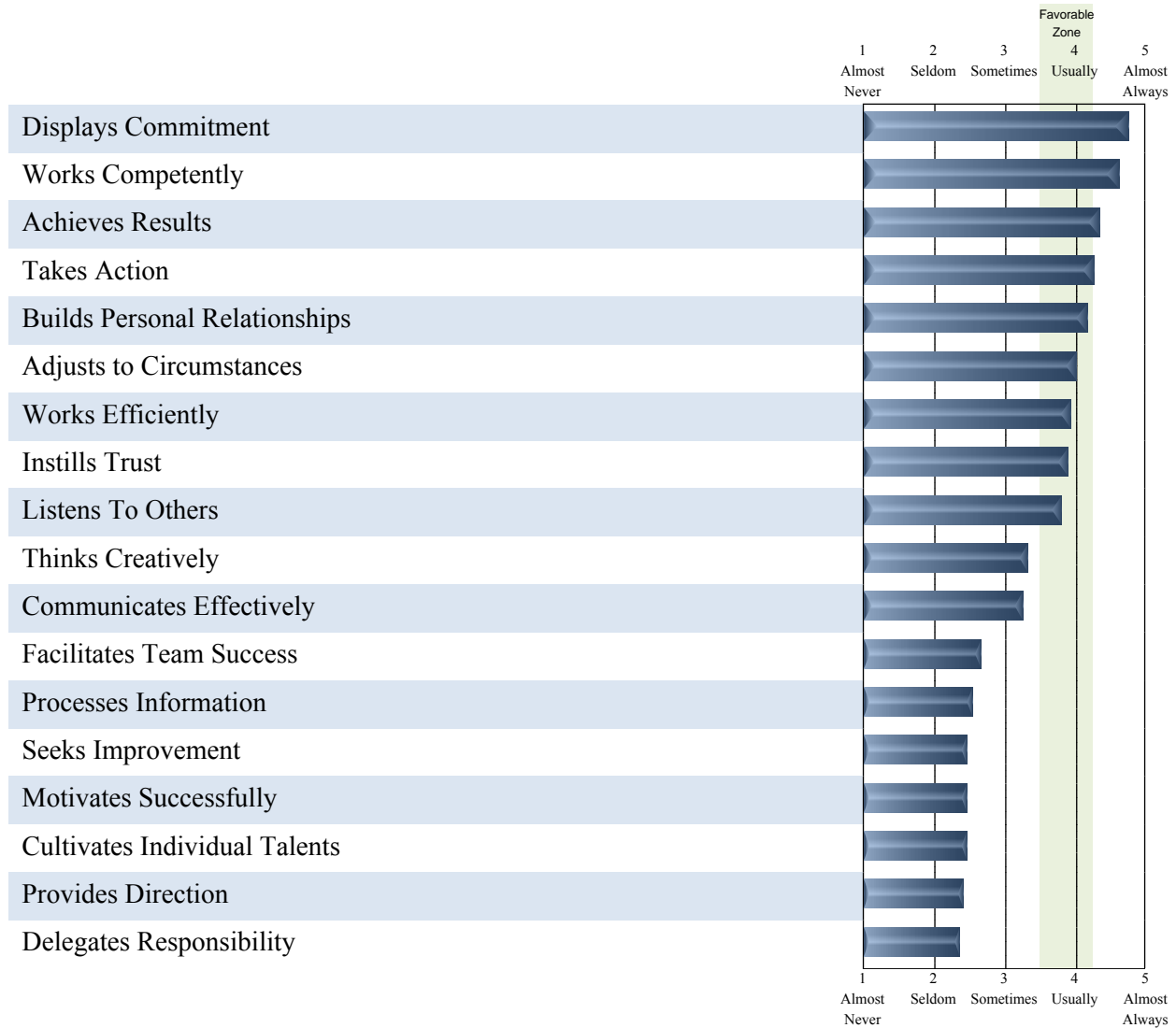


This is an overview of **Self's** rating compared to the average rating of **All Observers** (every rater except **Self**). As the **Self** (S) marker and the All (A) marker move away from the center of the circle, the scores are higher. Note particularly where there is a gap of 1 point or greater. This would suggest a significant difference between your perception and that of the other observers as to how often you display that management competency.

Total CheckPoint Scores reported on the smaller horizontal graph present the average score for all 8 Competencies for both you (**Self**) and **All Observers**. If the difference between these two averages is 1 point or more, your perception of your behavior varies a great deal from the other raters. This would suggest a need for a greater self-awareness.

Executive Skill Set Summary

The graph below shows the average ratings of **All Observers** (ratings from everybody except you) for each Skill Set. The average ratings are displayed ranked from highest to lowest providing you an overview of your relative strengths in these Skill Sets. While we suggest you focus on the most critical Skill Sets shown in the next section of this report, it is useful for you to have an overview of your ratings on all Skill Sets.



Critical Skills Alignment Summary

Both you and your Boss identified the 6 Skill Sets that you each thought were most critical for success in your job. These Skill Sets are displayed below. Consider that the possible number of Skill Sets selected by both you and your Boss can range from 6 to 12. If you both select the same 6 Skill Sets you will have 100% alignment. When you did not agree on any of the Skill Sets as most critical, there is 0% alignment. As the alignment percentage decreases, it becomes even more important for you and your Boss to discuss and clarify the most important aspects of your work. Unless you have both identified the same behaviors as critical, there will be a real potential for disagreement on where you should focus your activities.

Critical Skills Alignment: 50%

S **Processes Information:** Gets to the point. Evaluates the pros and cons, as well as the short and long-range consequences, of decisions. Develops logical, clear conclusions.

B **Communicates Effectively:** Expresses self clearly, both in writing and in speaking. Is thorough, yet concise, and is consistently straightforward. Readily shares information with others.

B **Provides Direction:** Establishes clear expectations and a manageable workload. Plans the steps required to accomplish objectives, while keeping focus on overall vision.

S **Delegates Responsibility:** Delegates appropriate jobs to appropriate people. Empowers others to work and solve problems on their own.

S **Adjusts to Circumstances:** Can adjust to people's diverse work styles and to varying environments. Deals with setbacks constructively and anticipates change.

S **Facilitates Team Success:** Resolves conflicts fairly in a spirit of cooperation. Builds consensus and leads team in setting appropriate goals. Recruits effectively and uses talents of group wisely.

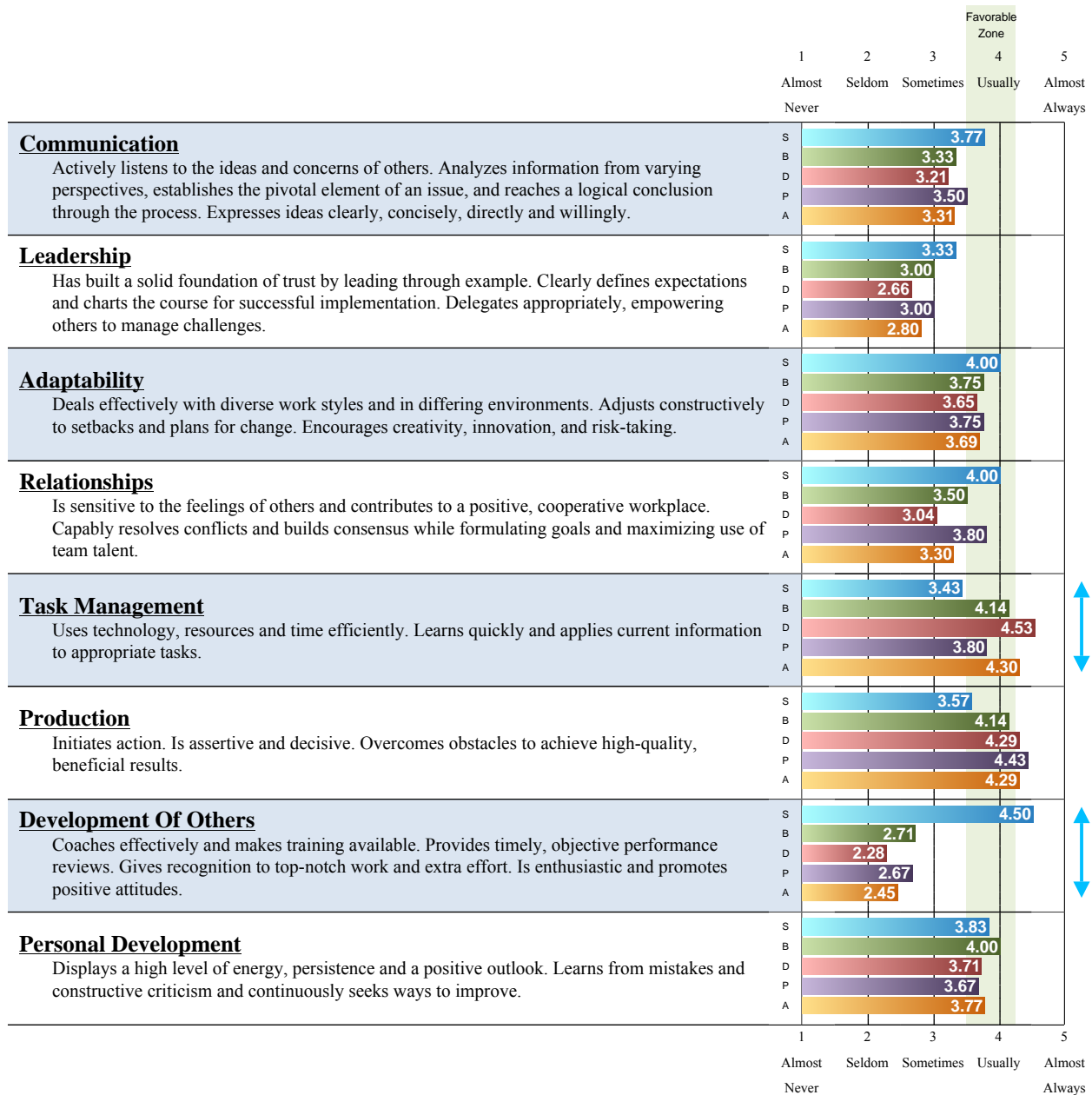
S **Achieves Results:** Overcomes obstacles to achieve results that set high standards for others and that positively impact the organization.

S **Displays Commitment:** Maintains a high level of energy, perseveres and remains positive.

B **Seeks Improvement:** Learns positive lessons from mistakes and constructive criticism. Pursues resources to improve and develop professionally. Sets no limits on personal potential.

Executive Summary

The average rating for each respondent group for the 8 Management Competencies is presented in this section. The number shown for **Self** and **Boss** are the actual ratings. Note the differences between group ratings, especially where there is a gap indicated (a difference of 1 point or more between groups).



Skill Set Analysis

Any differences between the Critical Skill Sets selected by **Boss** and **Self** are of particular interest. Such differences suggest important differences between the expectations of the **Boss** and the focus of the **Self**. They should be a subject of discussion between you and your Boss.

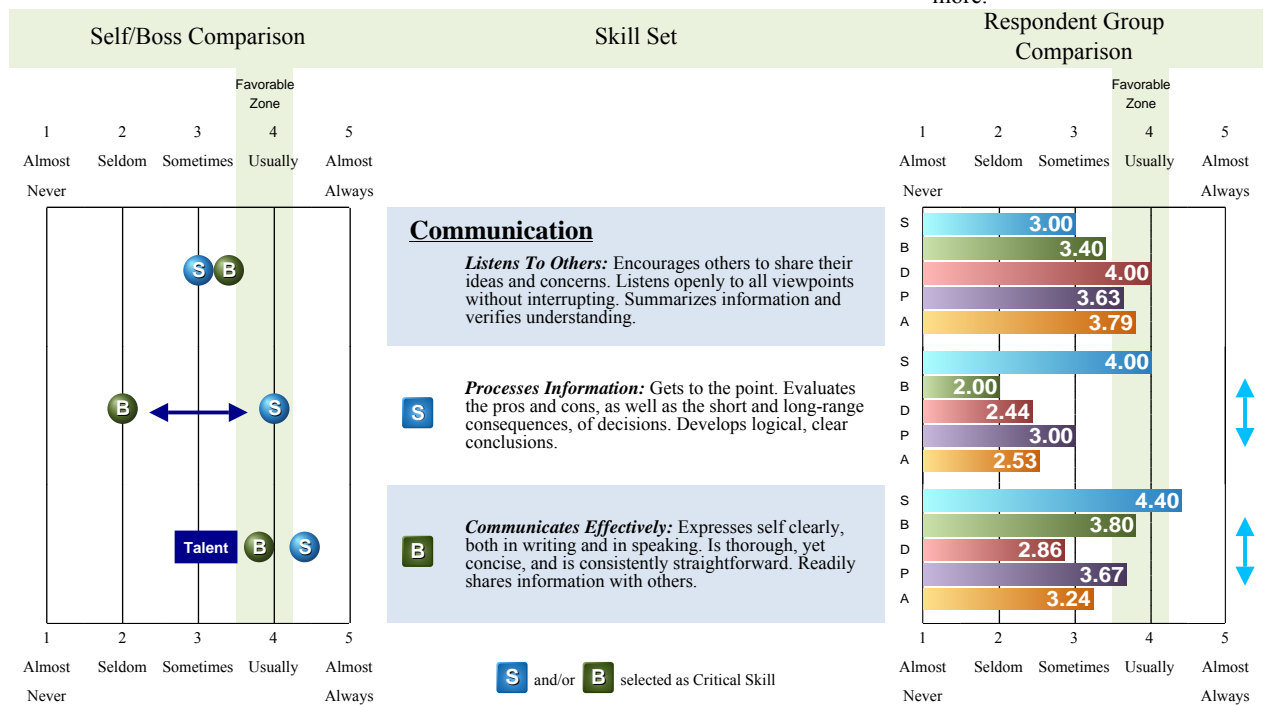
Notice the definitions for each Skill Set are provided along with the average score for each group of raters. These average scores for each group and the relationship of each score when compared to the others should be considered carefully. You may see a vertical arrow which will indicate the presence of a gap of 1.5 or more points between two respondent groups.

↔ A Critical Skill Set, according to **Self** or **Boss**, and both **Self** and **Boss** score averages differ by 1.5 points or more.
 Talent
A Critical Skill Set, according to **Self** or **Boss**, and both **Self** and **Boss** score averages are equal to or higher than 3.5

S Ratings for Self
 Focus
A Critical Skill Set, according to **Self** or **Boss**, and both **Self** and **Boss** score averages below 3.5
↕ Any difference between respondent groups where averages vary by 1.5 points or more.

B Ratings for Boss
 Self
Direct Reports

Boss
Peers
All Observers



←→ A Critical Skill Set, according to **Self** or **Boss**, and both **Self** and **Boss** score averages differ by 1.5 points or more.

A Critical Skill Set, according to **Self** or **Boss**, and both **Self** and **Boss** score averages are equal to or higher than 3.5

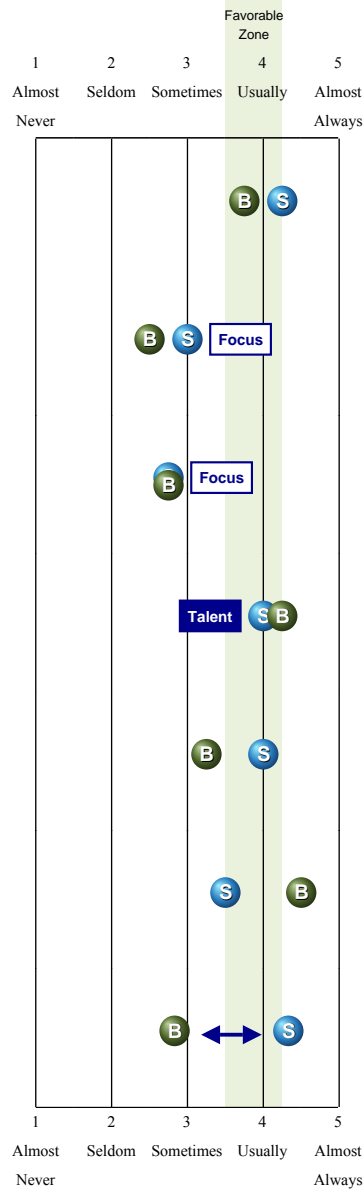
Self	Direct Reports
Boss	Peers
	All Observers

- S** Ratings for Self
- B** Ratings for Boss

Focus A Critical Skill Set, according to **Self** or **Boss**, and both **Self** and **Boss** score averages below 3.5

↕ Any difference between respondent groups where averages vary by 1.5 points or more.

Self/Boss Comparison Skill Set Respondent Group Comparison



Leadership

Instills Trust: Can be trusted to keep promises and confidences. Is honest and ethical.

Provides Direction: Establishes clear expectations and a manageable workload. Plans the steps required to accomplish objectives, while keeping focus on overall vision.

Delegates Responsibility: Delegates appropriate jobs to appropriate people. Empowers others to work and solve problems on their own.

Adaptability

Adjusts to Circumstances: Can adjust to people's diverse work styles and to varying environments. Deals with setbacks constructively and anticipates change.

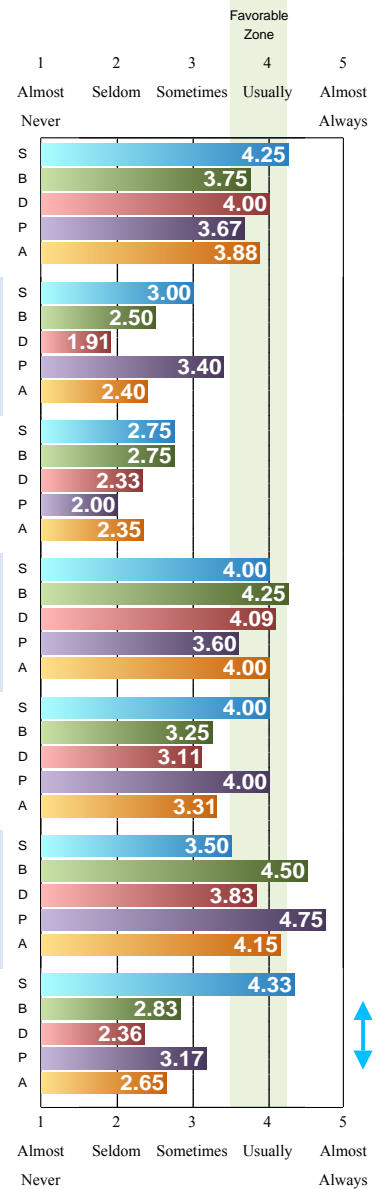
Thinks Creatively: Brings an imaginative approach to the job, inspiring innovation, risk-taking, and creative problem-solving.

Relationships

Builds Personal Relationships: Is considerate of others' feelings, shows freedom from unfair biases and is tactful when giving criticism. Remains composed under stress.

Facilitates Team Success: Resolves conflicts fairly in a spirit of cooperation. Builds consensus and leads team in setting appropriate goals. Recruits effectively and uses talents of group wisely.

S and/or **B** selected as Critical Skill



←→ A Critical Skill Set, according to **Self** or **Boss**, and both **Self** and **Boss** score averages differ by 1.5 points or more.

Talent

A Critical Skill Set, according to **Self** or **Boss**, and both **Self** and **Boss** score averages are equal to or higher than 3.5

Self
Boss

Direct Reports
Peers
All Observers

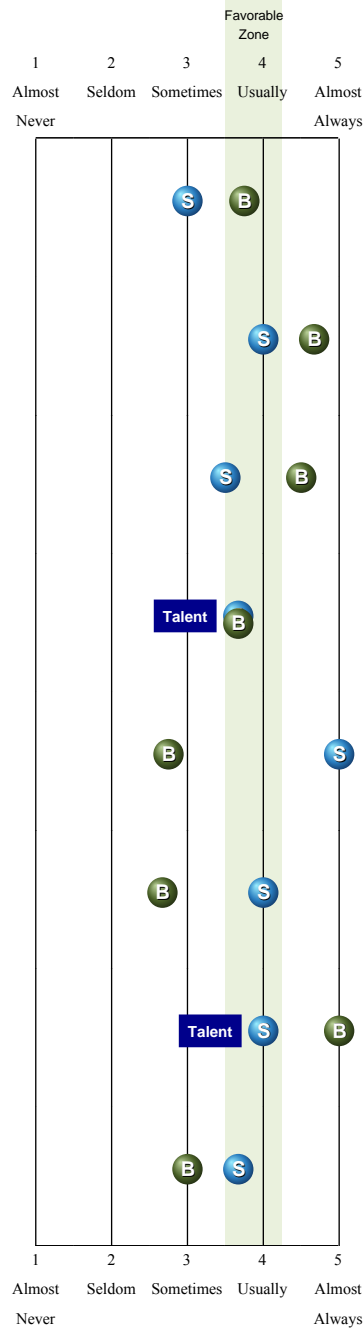
S Ratings for Self
B Ratings for Boss

Focus

A Critical Skill Set, according to **Self** or **Boss**, and both **Self** and **Boss** score averages below 3.5

↕ Any difference between respondent groups where averages vary by 1.5 points or more.

Self/Boss Comparison Skill Set Respondent Group Comparison



Task Management

Works Efficiently: Makes efficient use of current technology and wise use of outside resources. Avoids procrastination and sets priorities.

Works Competently: Has mastered the fundamentals of the job. Can quickly and competently apply new methods and new information to appropriate tasks.

Production

Takes Action: Knows when the time is right to initiate action. Handles problems with assertiveness and makes timely, firm decisions.

S **Achieves Results:** Overcomes obstacles to achieve results that set high standards for others and that positively impact the organization.
B

Development Of Others

Cultivates Individual Talents: Is an effective coach and makes training available. Provides objective performance feedback on a timely basis.

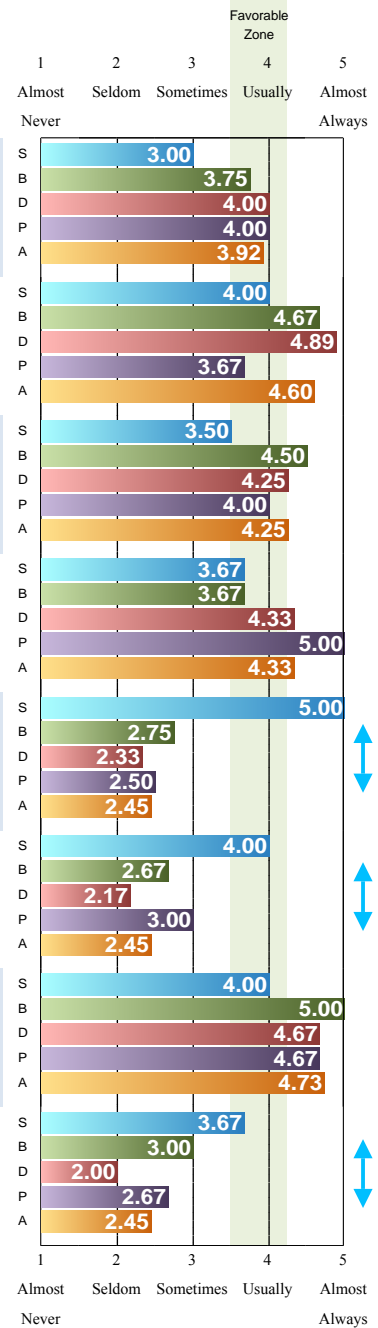
Motivates Successfully: Gives recognition to people who produce excellent work and give extra effort. Has an enthusiastic attitude that positively affects others.

Personal Development

S **Displays Commitment:** Maintains a high level of energy, perseveres and remains positive.

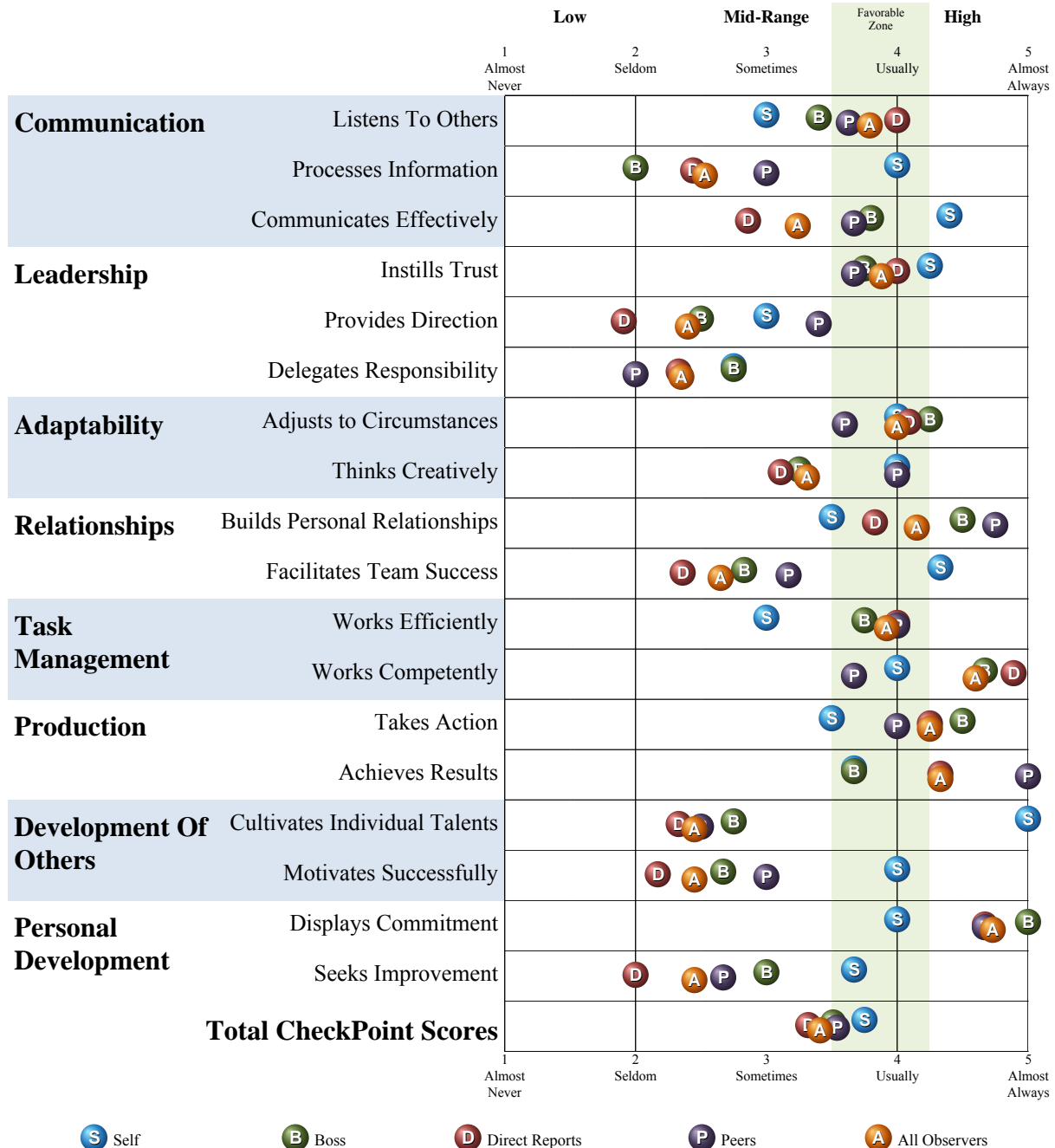
B **Seeks Improvement:** Learns positive lessons from mistakes and constructive criticism. Pursues resources to improve and develop professionally. Sets no limits on personal potential.

S and/or B selected as Critical Skill



Respondent Group Comparison

This page presents the relative placement of the average Skill Set score for each of the respondent groups. Each Skill Set is shown with its appropriate Universal Management Competency.



Survey Summary of the 70 items

The ratings for each individual question are shown for easy analysis. Should there be a variance of 3 or more points between groups on a question a flag will appear. Pay close attention to these questions because this wide variance may have had an impact on the average **All Observers** score for that Skill Set.

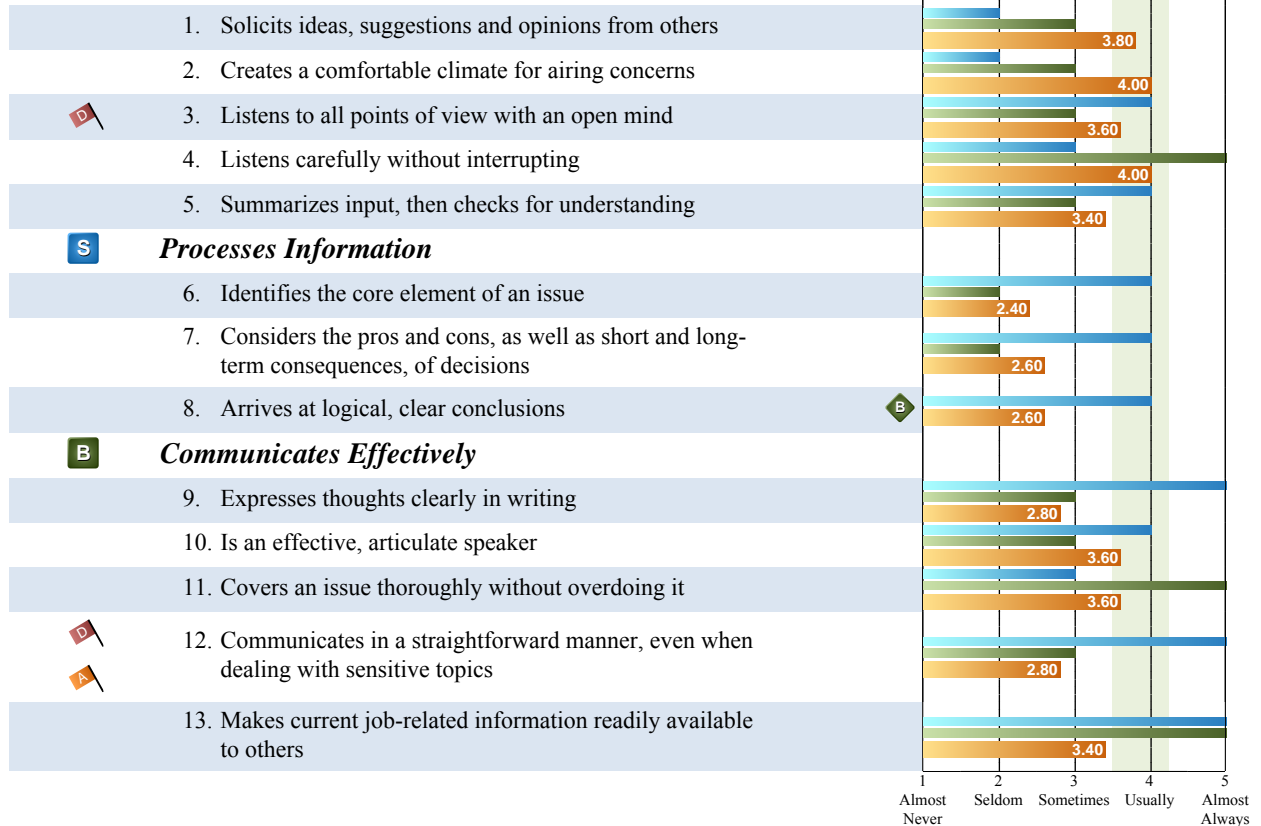
◆ **Boss and/or Self did not rate item**

S B
Bold Lettering: Items that fall in a Critical Skill Set, as designated by Self and/or Boss

▢
Flags: Responses lack consensus within respondent group (responses vary by 3 or more points).

Communication

Listens To Others



Boss and/or Self did not rate item

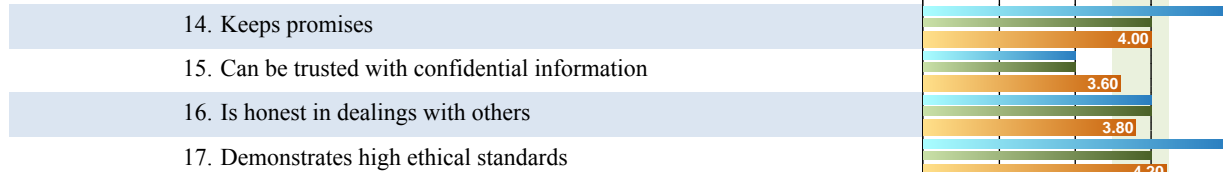
S B
Bold Lettering: Items that fall in a Critical Skill Set, as designated by Self and/or Boss

Flags: Responses lack consensus within respondent group (responses vary by 3 or more points).

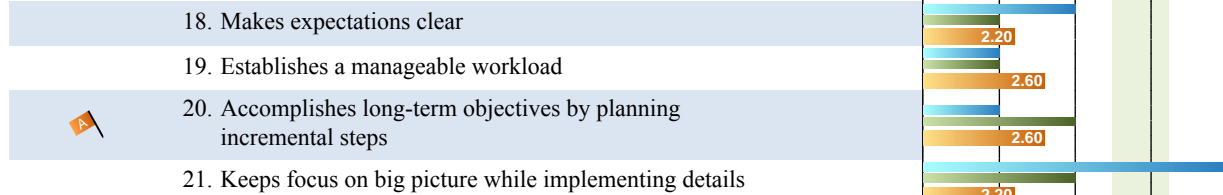
Self **All Observers**
Boss

Leadership

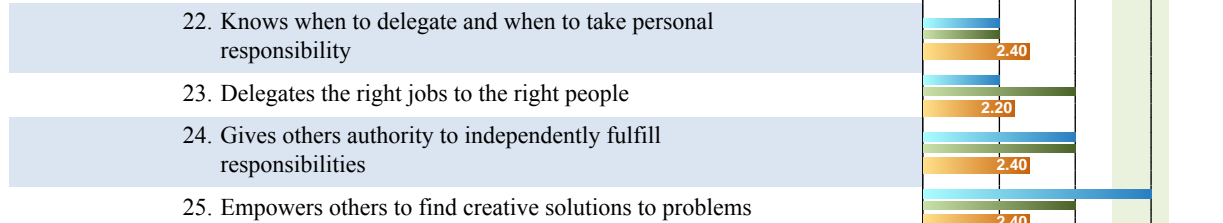
Instills Trust



B *Provides Direction*

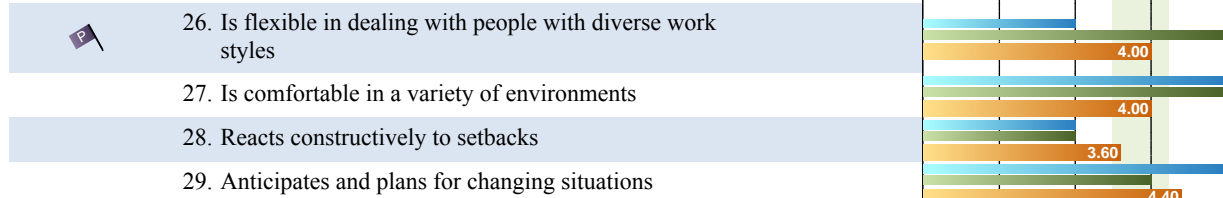


S B *Delegates Responsibility*

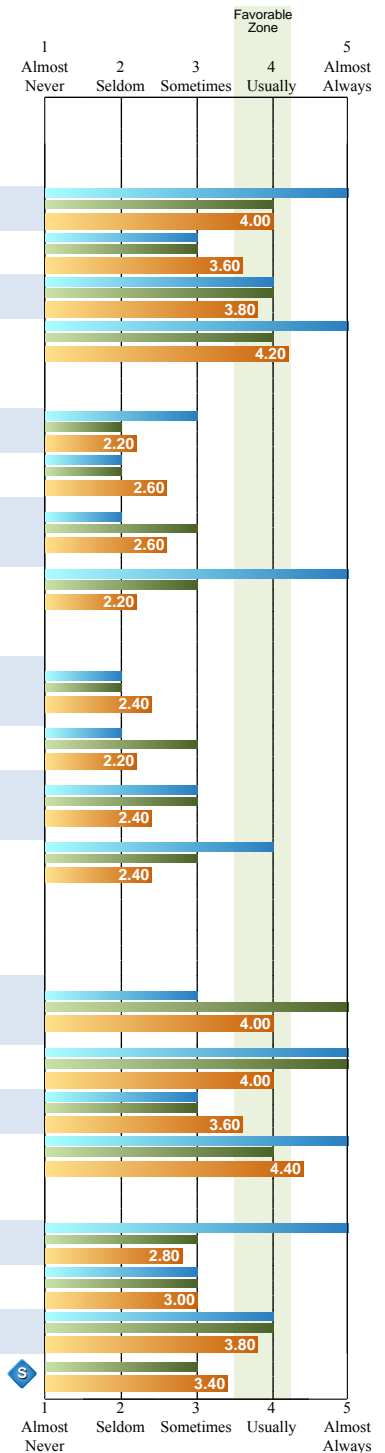
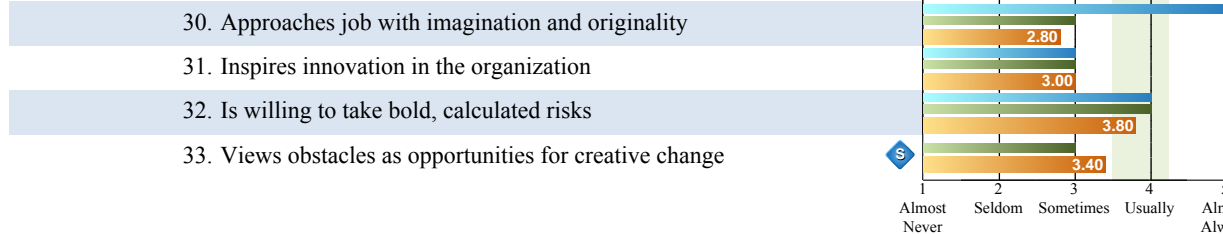


Adaptability

S *Adjusts to Circumstances*




Thinks Creatively




Boss and/or Self did not rate item

S B
Bold Lettering: Items that fall in a Critical Skill Set, as designated by Self and/or Boss


Flags: Responses lack consensus within respondent group (responses vary by 3 or more points).

Self **All Observers**
Boss

Relationships

Builds Personal Relationships

- 34. Shows consideration for the feelings of others
- 35. Shows absence of prejudicial and stereotypic thinking in words and actions
- 36. Delivers criticism tactfully and constructively
- 37. Maintains composure in high-pressure situations

S B

Facilitates Team Success



- 38. Resolves conflicts fairly
- 39. Creates an atmosphere of team cooperation over competition
- 40. Builds consensus on decisions
- 41. Leads team in formulating goals that complement the organization's mission
- 42. Brings capable people into the group
- 43. Uses the diverse talents and experiences of the group to maximum advantage



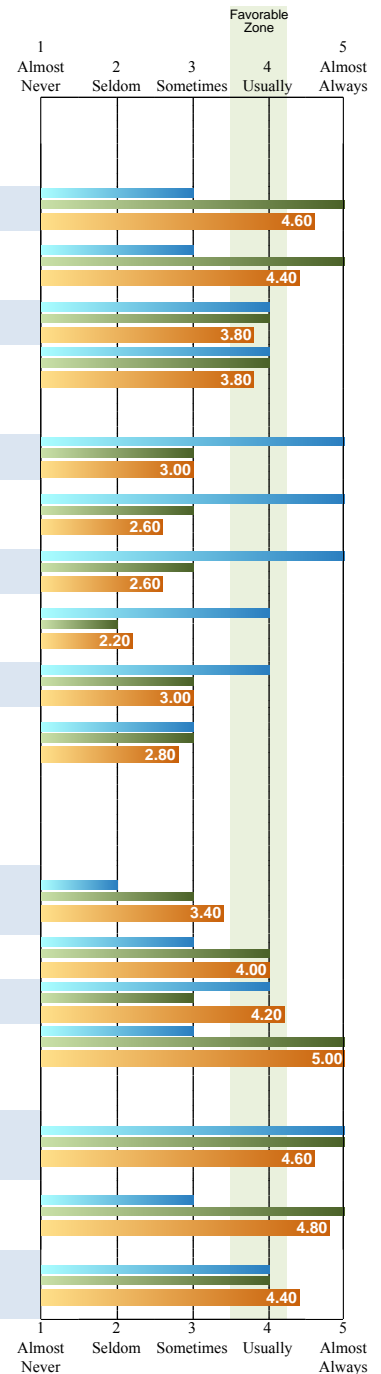
Task Management

Works Efficiently

- 44. Applies current technology in practical ways to maximize efficiency
- 45. Makes wise use of outside resources
- 46. Avoids procrastination
- 47. Sets priorities and tackles assignments accordingly


Works Competently

- 48. Demonstrates mastery of fundamentals necessary to the job
- 49. Is skilled at learning and applying new information quickly
- 50. Integrates new theories, trends and methods into appropriate business operations



 Boss and/or Self did not rate item

S B
Bold Lettering: Items that fall in a Critical Skill Set, as designated by Self and/or Boss

 **Flags:** Responses lack consensus within respondent group (responses vary by 3 or more points).

Self **All Observers**
Boss

Production

Takes Action

- 51. Knows when to stop planning and start implementing
- 52. Takes the initiative to make things happen
- 53. Is assertive in managing problems
- 54. Makes timely, clear-cut firm decisions

S B

Achieves Results

- 55. Overcomes obstacles to complete projects successfully
- 56. Effects outcomes that set high standards for others
- 57. Achieves results that have a positive impact on the organization as a whole

Development Of Others

Cultivates Individual Talents

- 58. Is a patient, helpful, effective coach
- 59. Gives others access to training for skill development and professional growth
- 60. Provides objective appraisals of others' strengths and needs
- 61. Maintains a timely schedule for reviews and follow-ups

Motivates Successfully

- 62. Gives recognition to producers of high quality work
- 63. Shows appreciation when others give extra effort
- 64. Shares a contagious enthusiasm that promotes a positive attitude in others

Personal Development

S

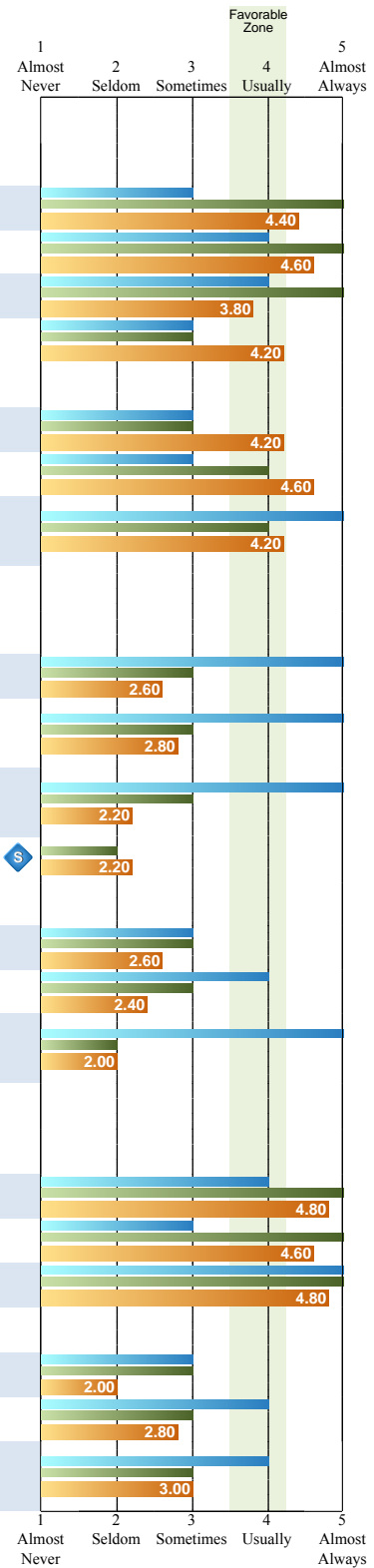
Displays Commitment

- 65. Maintains a consistently high energy level
- 66. Persists and perseveres
- 67. Keeps a positive outlook

B

Seeks Improvement

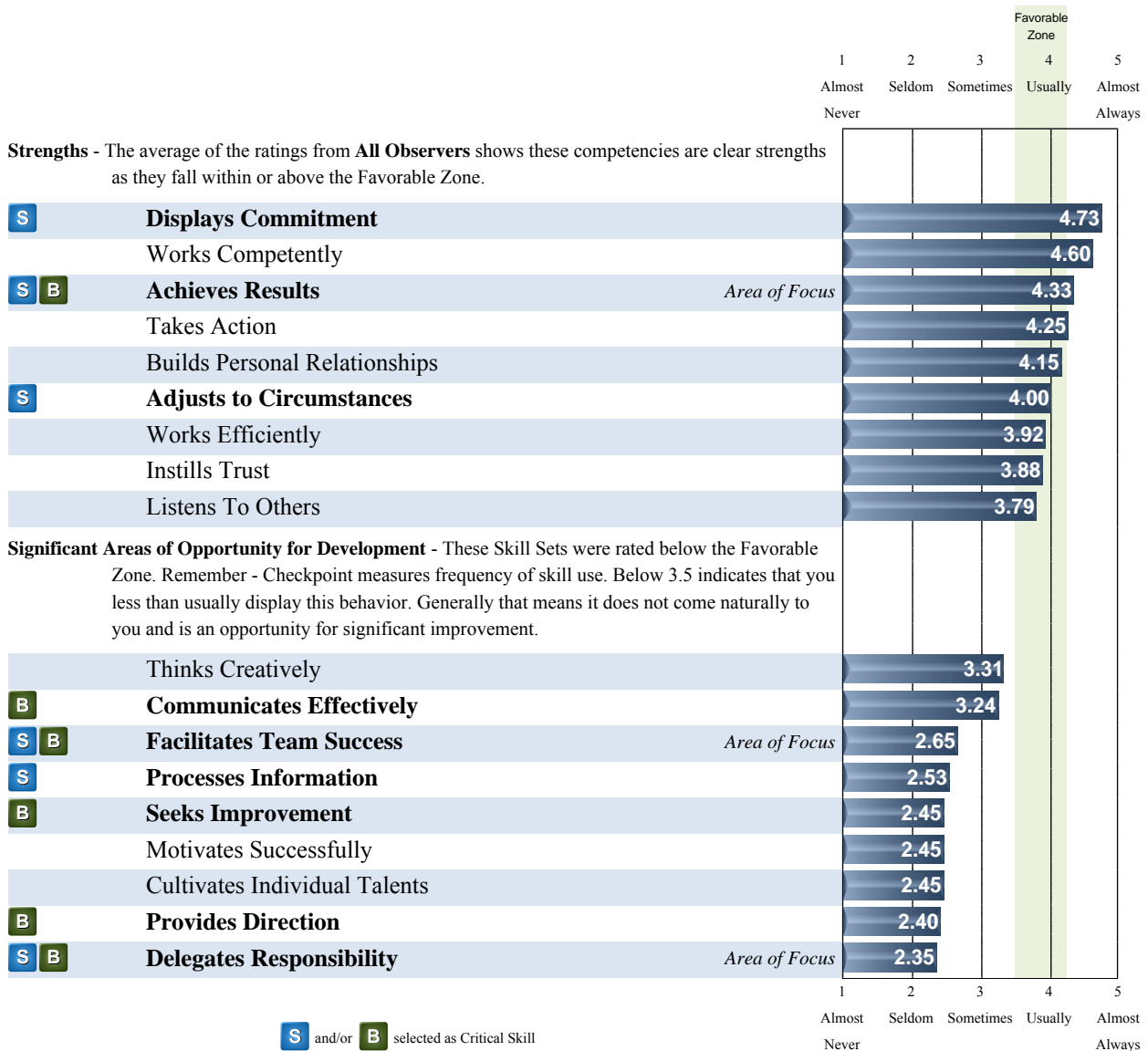
- 68. Admits mistakes and learns from them
- 69. Accepts criticism constructively
- 70. Identifies and pursues resources needed to improve performance



Development Summary Overview

It is good to know how your observers rated your behaviors on all Skill Sets. Here you will see all 18 Skill Sets with the average of **All Observers'** ratings. Note also the skill sets your Boss and/or you identified as critical to your success; particularly when a Critical Skill Set is identified as an Area of Focus.

"Areas of Focus" are those behaviors that represent opportunities for enhancing your effectiveness. Some Areas of Focus may be listed as strengths because often honing your strengths is an excellent way to begin improving your skills. Others could fall below the favorable zone and thus present possible limitations observed in your behavior.



Individual Development Guide

December 14, 2010

Areas of Focus for Sally Sample

Areas of Focus

You cannot risk leaving your personal development to chance; planning is essential. How many times have you stated to yourself or others your intentions to act but fall back into old habits? Leaders follow through on development plans when the leadership need is directly linked to a business challenge or pain point. Think of your Individual Development Plan (IDP) as you would any other project or business plan, and design it to be realistic, to consist of actions you can take every day on the job, and to tie directly to organizational priorities.

Developing Your Individual Development Plan

People tend to play to their strengths. So, too, do leaders - choosing to utilize one skill over another due to their personal proficiencies. They have the knowledge and experience to use certain skills in almost any situation. If, as a leader, you don't favor or simply lack proficiency with a skill that is deemed important to your organization, there are two steps you can take immediately to get started in your development. First, if you know what to do differently to improve a skill or behavior, do it! Second, create an Individual Development Plan. Your Development Plan need not be complex. Most often, your best course of action for personal and professional growth and development is obvious and easy to recognize. The most significant development opportunities take place on the job and are totally under your control. To begin this process of growth, you need to use the **K-S-S** Method:

K = actions you should **KEEP** doing, which are things you already do well. **KEEP** doing them!

S = actions you should **STOP** doing. As you analyzed your Feedback Report, you recognized behaviors that bring negative results - it was an indication of something you should **STOP** doing.

S = actions you should **START** doing. You have learned things you could be doing to enhance your effectiveness. **START** doing them at the earliest opportunity. As you add to your knowledge base and acquire ideas for better leadership performance, form the habit of doing them. Make **START** doing a regular part of your development process.

You can get started on your Individual Development Plan with this simple process:

1. Consider your ratings on the survey behaviors in your Areas of Focus and identify the leadership skills and supporting behaviors that you are going to work on.
2. Review the lists of Challenging Activities for the supporting behaviors in your Areas of Focus which are included on the following pages.
3. Then, using the **K-S-S** Model, identify those actions appropriate to **Keep** doing, actions to **Stop** doing, or actions to **Start** doing.

Area of Focus: Delegating Responsibility

Knowing When to Delegate and When to Take Responsibility

Skills, Behaviors and Attitudes to Adapt and Practice

- Failing to delegate communicates your lack of confidence in your direct reports' abilities. Delegate to the lowest possible level.
- Accept the fact that others can handle some tasks as capably as you can - maybe even better.
- Share responsibility and accountability for delegated work.
- Delegate important tasks you do not have time to do thoroughly.
- Remember, each time you perform a task someone else can, you keep yourself from doing a task that only you can do.
- Prepare your direct reports for delegation. Be sure your direct reports know that it is an expectation of their job to accept and commit to delegated tasks.

Challenging Activities

- In two columns, separate responsibilities that you must retain from activities that you can delegate to others. Review and ask yourself if you are holding onto unnecessary tasks that you can delegate.
- List the names of two or three direct reports. Next to their names, write an assignment you could delegate to them as well as the results you expect from this delegation.
- For a month, ask your direct reports to make a list of the opportunities you missed to delegate to them. Analyze each incident and ask yourself, "To whom could I have delegated that responsibility? What prevented me from doing so? What was the cost to me, my team, my manager, my organization, and our customers when I didn't take that opportunity to delegate responsibility?"

Delegating the Right Jobs to the Right People

Skills, Behaviors and Attitudes to Adapt and Practice

- Match your direct reports' strengths with work assignments.
- Consider a direct report's workload when delegating; shift responsibilities as necessary.
- Provide enough direction and assistance when delegating. Set your direct reports up for success. If in doubt, ask them to explain in their own words their authority, accountability, and responsibility for the delegated task. Then, ask them what they need to complete the assignment.
- Present small, challenging tasks to direct reports with untested abilities. Use this as a springboard to larger assignments. Fill in obvious skill gaps with training and development.
- Provide opportunities for practice if you know a direct report is trying to improve a skill.
- Discuss follow-up with your direct reports when delegating tasks. Make time to meet with your direct reports to review progress on assignments - do not accept that no news is good news.

Challenging Activities

- Survey your direct reports to see what tasks or responsibilities they are interested in tackling.
- In order to balance the work equally, ask your direct reports to list their job responsibilities and workload. In doing so, you can quickly learn the scope of different direct reports' jobs and have a good understanding of your capacity to delegate assignments within your work unit.
- Perform a skill survey of your direct reports. Discover their unused or untapped talents and abilities. Discuss using their untapped talents or abilities more effectively.

Giving Others Authority to Independently Fulfill Job Responsibilities

Skills, Behaviors and Attitudes to Adapt and Practice

- Give as much direction as necessary to orientate your direct reports to new duties - then, let them take charge. Do not hover. During periodic follow-ups, give additional direction as needed. Give them maximum authority, accountability, and responsibility for the delegated task. Allow them to structure the tasks and make the decisions.
- Clarify which actions require prior approval from you. Gradually increase the direct report's authority to act independently.
- Shield direct reports in newly delegated positions from disastrous mistakes; allow the opportunity for smaller errors to be learning experiences. Remember, mistakes are great teachers.
- Never abandon a direct report after delegating. Instead, increase your communications - spend time with the direct report and provide additional skill-building if required.
- When delegated assignments do not meet your expectations, do not redo it yourself. Show your direct report what is to be changed and allow him/her to do the rework.

Challenging Activities

- Identify times in the past three months when you intervened in a project or assignment without permission of the delegate. List the reasons you chose to intervene. Determine the impact of your actions. Identify what you would do differently when delegating to avoid intervening in the future.
- Over the next month, ask others to make a list of the number of times you fail to empower them with the authority to make a decision, solve a problem, or complete a task. Analyze each incident and ask yourself, "Why did I second guess their decision or hamper their authority? What could I have done differently when or after I delegated the assignment?" If your analysis reveals a pattern, make an effort to curb your tendency to improperly empower your employees in those situations.

Empowering Others to Find Creative Solutions to Problems

Skills, Behaviors and Attitudes to Adapt and Practice

- Empowering others to take ownership of creating solutions requires more change by the leader than by his/her direct reports, but do not be surprised if your direct reports resist empowerment.
- Develop a habit to never accept a single solution. Train your direct reports to understand that when they meet with you, they should present at least two ways to solve a problem.
- Do you ask yourself, "What can my direct reports do for me?" Or do you say, "What can I do for my direct reports?" The first statement reflects a leader with a user mentality and the second statement reflects a leader with a developer mentality.

Challenging Activities

- Work with your direct reports and solve problems together, thus reinforcing their problem-solving and collaboration skills. Meet with your team to lead them through a process to creatively solve a problem. Assess lessons learned and work with your team to apply what they learn to the job.
- Advocate *collaboration* and *creative problem solving* as "rules of conduct" on your team/among your direct reports.

Area of Focus: Facilitating Team Success

Resolving Conflict Fairly

Skills, Behaviors and Attitudes to Adapt and Practice

- Conflict situations should be approached as opportunities to strengthen interpersonal relationships.
- Listen carefully to all viewpoints in a disagreement. Define the problem. Restate positions held by those on both sides of a conflict to ensure that the conflict is not just a misunderstanding and to show that you understand the others' perspective. Then, begin the resolution process.
- If a conflict escalates, call for a time out. Reconvene when both parties have calmed to a productive level and have regained their perspective.

Challenging Activities

- When a conflict requires your intervention: 1) Help define the problem in specific, observable terms. 2) Ensure that each person listens to the other. 3) Help them identify areas of agreement. 4) Have them brainstorm alternative approaches and possible solutions. 5) Create a problem-resolution plan. 6) Arrange for progress meetings.

Creating an Atmosphere of Team Cooperation over Competition

Skills, Behaviors and Attitudes to Adapt and Practice

- When recognizing outstanding performance, go beyond the acknowledgment of individual success. Give equal emphasis to team achievements and effective cooperation among teams. Validate the importance of every team member's contribution.
- Encourage cooperation, rather than competition. Make sure direct reports set their goals in harmony with one another and that the goals are mutually supportive.
- Help team members understand one another better by sharing information on the work they are doing. Discuss work histories, specific skills, successes, and talents. Help team members understand, appreciate, and use differences among themselves to perform better work.
- Give feedback to those direct reports that you see devaluing other members of the team.

Building Consensus on Decisions

Skills, Behaviors and Attitudes to Adapt and Practice

- Strive for consensus in order to increase commitment to the final decision. Gain support for decisions by involving the team in considering alternate approaches.
- When selecting people to attend decision-making meetings, make sure all pertinent groups are represented - ask, "Do we need anyone else in this meeting before we proceed?"
- Everyone in the group who is helping to come to a consensus on a decision should have the same level of information and should put all assumptions on the table.
- Practice the art of compromise when making decisions, creating win/win situations.

Challenging Activities

- Keep this checklist before you when leading a consensus decision-making meeting. You cannot say you have reached consensus until you can check each statement.
 - The agreement (decision, solution or plan) meets or exceeds your needs
 - The agreement meets or exceeds the other team members' individual needs
 - The agreement addresses the reason for getting together in the first place
 - Everyone on the consensus decision-making team will support the agreement

Leading Team in Formulating Goals that Complement the Organization's Mission

Skills, Behaviors and Attitudes to Adapt and Practice

- As much as possible, involve the team in formulating goals consistent with, and supportive of, the overall mission of your organization. Active participation by your direct reports in goal setting produces an ownership element that reflects a commitment to achieve the goals they write.
- Assure that written goals contain action verbs and measurable outcomes, as well as specific dates, times, cost, and resource constraints.
- Make sure everyone understands the teams' goals, as well as their role in attaining the goals.
- To ensure goal achievement, you must implement the goal, monitor progress at specific intervals and, as necessary, revise the goal objectives. Keep everyone informed of team progress.

Challenging Activities

- Ask your Human Resources professional to assist you in training your work unit on basic goal setting. If you are an effective trainer, facilitate an in-house training event or request an outside source. Before training, learn as much as you can about your organization's goals and mission.

Bringing Capable People into the Group

Skills, Behaviors and Attitudes to Adapt and Practice

- Review your strategic plan and your work unit's future challenges. Analyze the mix of people on your team and identify missing skills. Recruit individuals with skills that complement your team.
- Know the job for which you are hiring. Do a complete job analysis to gain a clear picture of the experience and skills required for each position.
- Identify direct reports who are successful in your organization and hire new people with similar characteristics and work ethics.
- Do not hire people in your own image - it results in a team with limited skill sets and points of view. Don't be afraid to hire someone more intelligent or even more talented than you.

Challenging Activities

- Analyze your team to see how well you have filled positions in the past. Identify people who seemed to be poor matches (resignations, terminations, poor performance, absenteeism, excessive conflict, etc.). Review the situations that signal a poor match and look for the reason (missing skills, personal style, lack of motivation, etc.). Look for a pattern. Determine reasons for the poor matches (selection/placement procedures, poor interviewing skills, using gut-feelings, etc.)?

Using the Diverse Talents and Experiences of the Group to Maximum Advantage

Skills, Behaviors and Attitudes to Adapt and Practice

- Capitalize on each person's strengths and experiences to create a potent team effort.
- Be willing to take the ideas of your people to the next organizational level and support their ideas enthusiastically. Give credit where credit is due.
- Assign direct reports possessing the required skills to perform new tasks for greater efficiency.
- Be aware that a fall in personal productivity may indicate that a direct report is not being challenged. Keep a constant check that you are providing every person in your work unit the opportunity to apply all of their skills and talents to their job.

Challenging Activities

- You first learned of your direct reports' talents and experiences through your hiring process. Refresh your memory by reviewing their resumes and applications to be sure you are using their diverse talents and experiences to maximize performance in your work unit.

Area of Focus: Achieving Results

Overcoming Obstacles to Complete Projects Successfully

Skills, Behaviors, and Attitudes to Adapt and Practice

- Remember that obstacles are opportunities to help build your leadership skills.
- When you see a need or problem that you wish someone would address, ask yourself if you could be doing something about it.
- Identify the obstacles that are impeding your progress on a project and develop plans for action to overcome them.
- Consider that when something is not working, you may need to develop another approach. Determine who can help you look at the issue objectively and brainstorm possible solutions.
- Pull your work unit together as a group to solve problems. Use your direct reports as sounding boards in areas where they have expertise. Avoid premature judgment of others' ideas.
- Identifying risk areas in the initial stages of planning is one way you can anticipate and prepare for potential problems. Prevent problems by analyzing their cause.
- Look for new technology that can increase your work unit's efficiency.
- Use humor to keep difficulties in perspective.

Challenging Activities

- When an obstacle hinders the successful completion of a project, gather your team together, getting input from everyone involved in the project and brainstorm about the causes for the obstacle and possible solutions. Create a table with the following columns to help you arrive at a solution:
 - Obstacle
 - List the probable causes for this obstacle and rate them for probability (A - Z with A being high probability).
 - List five suggestions for a solution. Rate these suggestions (1 - 5 with 1 being most probable solution).
 - What are the steps for implementing the solution?

Effecting Outcomes that Set High Standards for Others

Skills, Behaviors, and Attitudes to Adapt and Practice

- Set high standards for performance in every aspect of the business.
- Work to exceed customer expectations.
- Involve everyone in the commitment to quality. Make sure they understand that excellence is good business.

- Constantly evaluate the quality of work produced. Report on both your successes and failures with equal candor.
- Solicit suggestions from your direct reports, manager and peers.
- No matter how well things are going, realize that improvements are always possible. Invite your direct reports to challenge established boundaries. Help them identify "stretch" objectives to achieve organizational goals.
- Follow issues to completion. Persisting at problem-solving sends a strong message that you want issues resolved as quickly as possible and that you are willing to do what is necessary to bring problems to closure.

Challenging Activities

- Determine if your organization uses an effective performance review process that links feedback and coaching to specific business goals. If not, create an active performance review process to reinforce high performance standards specific to your work unit.
- Ask your direct reports to evaluate the standards of the team in these areas (1 = low; 5 = high): Clarity of purpose, communication, problem-solving, decision-making, change, customer focus, quality of work, conflict resolution, work processes, and feedback. For those ratings that are below 3, determine actions that will improve standards in those areas.

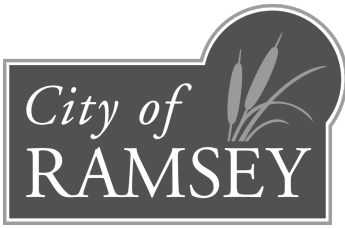
Achieving Results that Have a Positive Impact on the Organization

Skills, Behaviors, and Attitudes to Adapt and Practice

- Concentrate your efforts toward achievements that contribute to the team goals and to the mission of the company. Don't get sidetracked with unimportant activities. Lead with a sense of purpose and make sure everyone is aware of the vision.
- If you tend to push your decision-making responsibilities toward your manager, get into the habit of presenting recommendations rather than problems.
- Ensure that everyone who is responsible for meeting the stated financial goals understands what these goals are and what they are expected to deliver.
- Look for customer needs that you could be meeting but currently are not. Develop a plan for meeting these needs with additional or expanded products and services.
- Accept that you may sometimes need to work across departments to achieve goals. Build positive relationships outside your department that will enhance cooperation.
- Become more cost-conscious. Ask others to justify expenditures and look for ways to cut costs.
- Develop a company-wide definition of quality and manage to that definition.

Challenging Activities

- Groom your direct reports to speak for and represent your work unit in company-wide meetings. Rotate this assignment if possible. Giving them the opportunity to talk about their work and hear from others is an excellent way for them to see how their work fits into the overall picture.
- Review your own and your direct reports' individual development plans and performance appraisal criteria to ensure that they are consistent with the organization's top priorities.
- Know the business of your organization by investigating the following. You will need internal resources to gain this information.
- The history of your organization, its strengths and weaknesses
- The organization's key success factors
- Obtain copies of the organization's vision and mission statements and communicate these to your direct reports
- Study your organization's annual report
- Learn to interpret your organization's financial system
- Understand the organization's competition
- What does the organization do to maintain morale? Rewards? Recognition?
- Obtain your organization's written code of ethics, if available



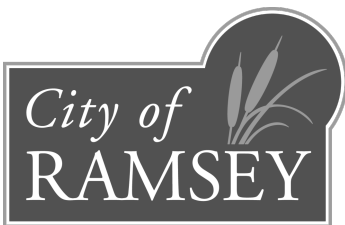
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1. PURPOSE OF PERFORMANCE EVALUATIONS

Performance management is a continuous communication process in which 1) expected levels of performance are defined and communicated, 2) performance is planned, maintained, and improved, 3) actual performance is compared to expected levels, 4) accomplishments and areas for improvement are recognized, and 5) future opportunities are identified.

The City Administrator is expected to model behavior and maintain a culture that is consistent with the City's organizational core values of Ethics and Integrity, Fiscal Responsibility, Cooperation and Teamwork, Open and Honest Communications, Excellence and Quality in the Delivery of Services, Treating People with Respect and Fairness, and Adaptability and Continuous Learning.

This performance evaluation will provide feedback to the City Council as a whole so that they can ensure the City Administrator is performing effectively as the chief administrative officer of the City of Ramsey.

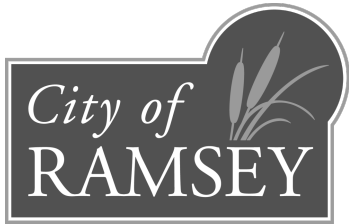


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2. Rater Category

Please indicate which rater category you fall into.

- Mayor and City Council
- Direct Reports
- City Administrator



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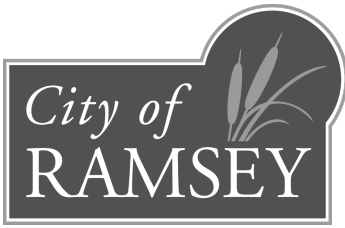
3. Core Competency - Leadership

LEADERSHIP

The City Administrator a) leads courageously and by example, acts decisively to confront problems promptly, and challenges others to make tough choices, b) creates an environment conducive to teamwork, c) supports innovative thinking in others, d) demonstrates sound judgment, and e) advises, guides, assists and provides feedback to the leadership team.

- 1 = Strongly Disagree
- 2 = Disagree
- 3 = Neither Agree/Disagree
- 4 = Agree
- 5 = Strongly Agree

Comments



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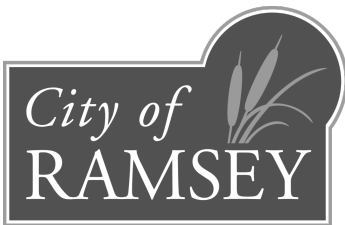
4. Core Competency - Mayor and Council Support

MAYOR AND COUNCIL SUPPORT (Direct Reports--please skip this question.)

The City Administrator effectively a) advises and informs the City Councilmembers on a timely basis, b) serves as the chief interface between the City Council and staff, and c) interprets and enforces laws, ordinances, resolutions, and policies.

- 1 = Strongly Disagree
- 2 = Disagree
- 3 = Neither Agree/Disagree
- 4 = Agree
- 5 = Strongly Agree

Comments



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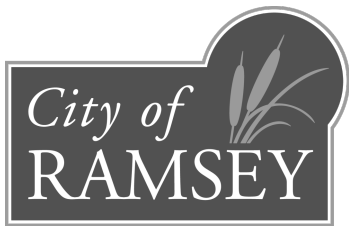
5. Core Competency - Fiscal Management

FISCAL MANAGEMENT

The City Administrator a) ensures the city's long-term capacity to deliver quality services at a reasonable price, and b) administers the approved budget effectively.

- 1 = Strongly Disagree
- 2 = Disagree
- 3 = Neither Agree/Disagree
- 4 = Agree
- 5 = Strongly Agree

Comments



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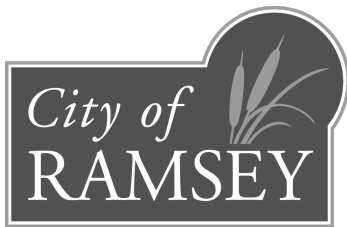
6. Core Competency - Strategic Thinking and Planning

STRATEGIC THINKING AND PLANNING

The City Administrator effectively a) directs the strategic planning process, b) leads operations planning, c) generates creative and strategic solutions, and d) works to achieve strategic long term goals.

- 1 = Strongly Disagree
- 2 = Disagree
- 3 = Neither Agree/Disagree
- 4 = Agree
- 5 = Strongly Agree

Comments



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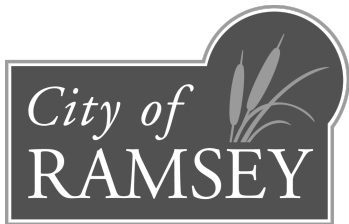
7. Core Competency - Growth / Development / Negotiation

GROWTH / DEVELOPMENT / NEGOTIATION

The City Administrator a) ensures appropriate land use, manages growth, and guides economic development and redevelopment, b) identifies the needs and motives of all parties, and c) seeks agreements that are mutually beneficial without making too many concessions.

- 1 = Strongly Disagree
- 2 = Disagree
- 3 = Neither Agree/Disagree
- 4 = Agree
- 5 = Strongly Agree

Comments



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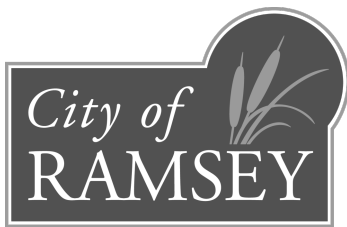
8. Core Competency - Organizational Management

ORGANIZATIONAL MANAGEMENT

The City Administrator a) ensures organization goals are being measured and achieved, b) ensures proper allocation of resources across competing priorities, c) seeks opportunities to improve work processes, shares information, and encourages other to do the same, d) communicates clearly and effectively, and e) listens effectively and develops rapport.

- 1 = Strongly Disagree
- 2 = Disagree
- 3 = Neither Agree/Disagree
- 4 = Agree
- 5 = Strongly Agree

Comments



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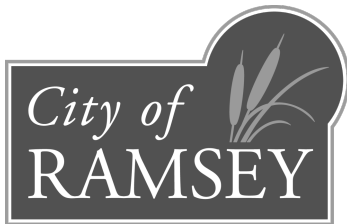
9. Core Competency - Customer Service

CUSTOMER SERVICE

The City Administrator a) ensures that citizen requests and concerns are effectively and efficiently responded to and resolved, and b) identifies and implements methods to deliver services that are cutting edge or intuitive to customers' needs.

- 1 = Strongly Disagree
- 2 = Disagree
- 3 = Neither Agree/Disagree
- 4 = Agree
- 5 = Strongly Agree

Comments



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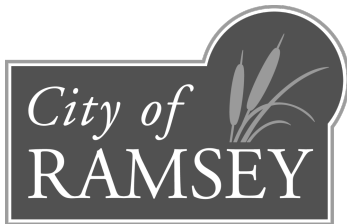
10. Core Competency - Relationship Management

RELATIONSHIP MANAGMENT

The City Administrator a) cultivates positive relationships with residents and businesses, b) develops and maintains relationships with key elected officials, agencies, and policy makers at the federal, state and local levels, and c) develops and maintains relationships with key community and business leaders.

- 1 = Strongly Disagree
- 2 = Disagree
- 3 = Neither Agree/Disagree
- 4 = Agree
- 5 = Strongly Agree

Comments



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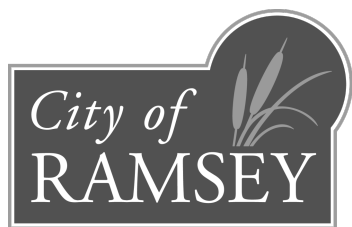
11. Core Competency - Operations / Human Resources

OPERATIONS / HUMAN RESOURCES

The City Administrator a) ensures appropriate organizational design and structure, b) ensures the organization is maximizing its employees' talents and skills by motivating and retaining quality employees, c) encourages employee development and growth, and d) provides coaching for performance improvement and development.

- 1 = Strongly Disagree
- 2 = Disagree
- 3 = Neither Agree/Disagree
- 4 = Agree
- 5 = Strongly Agree

Comments



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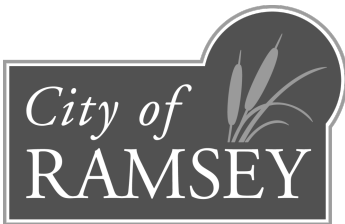
12. Overall Performance Rating

The overall rating should be a summary of the City's Administrator's overall performance. Core competencies should be considered relative to their importance but more emphasis should be placed on performance of key responsibilities specific to the City's Administrator's position. Place a check mark in the area that best reflects the City's Administrator's overall performance.

How would you rate the City Administrator's overall performance during the last review period, September 2014--September 2015?

- 1 = Performance is Poor
- 2 = Performance Needs Improvement
- 3 = Performance Meets Expectations
- 4 = Performance is Above Average
- 5 = Performance is Exceptional

Explanation for Overall Rating



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13. Goals for the Next Review Period.

LIST GOALS FOR NEXT REVIEW PERIOD ALONG WITH TIMELINES FOR REVIEW.

What goals would you like the City Administrator to accomplish in the next review period?

Meeting Date: 11/14/2017

Information

Title:

Policy for Naming Public Facilities

Purpose/Background:

Purpose: To discuss options for amending the City's public facilities naming policy.

Background: In 1991, City staff was requested to have the south portion of River's Bend Park renamed, and at that time, it came to light that the City did not have a formal public facility naming policy. A policy was drafted and presented to the Park and Recreation Commission for discussion and comment. The Park and Recreation Commission approved that policy and recommended the City Council review same and adopt. On June 11, 1991, the City Council adopted Resolution #91-06-138 formally adopting the Park and Recreation Commission's Public Facility Naming Policy. That Resolution/Policy is attached for Council information. The resolution states "that all proposed public facility names shall first go before the Park and Recreation Commission. In the case of parklands, the name shall be chosen before final plat approval and will generally reflect the name of the subdivision or other significant geographical feature. Any sign bearing the name of a public facility will be in accordance with City Code requirements for signs, and facility names other than those of the subdivision that contains them will be brought before the City Council for approval".

In 2009, a case went before the Park and Recreation Commission to discuss a policy for accepting park donations, monuments, memorials, and other improvements. The Commission sent such policy for adoption to the City Council. Resolution #09-04-075 formally adopted the policy for accepting park donations, monuments, memorials and other improvements and that action was taken by the City Council on April 14, 2009. The resolution/policy referenced donations with regard to naming rights. That resolution is also attached for Council information. It states the following: "If a financial contribution exceeding 60% of the cost of major planned improvements is made, naming rights for new parks and recreational facilities may be granted through City Council approval". Attached as additional information relating to the research in drafting that policy is a summary of memorial policies adopted by other cities.

In 2014, the Park and Recreation Commission (P&R) again looked at the policy for naming public facilities. The Elmcrest Park facility was nearing completion and a suggestion had been made that it could be dedicated in some manner, or have some element of it dedicated to former leadership of the Northern Lights Soccer Program. The P&R Commission reviewed a couple of policies of other municipalities, including one from the City of Champlin. That policy is attached to this case for Council information. Parks and Assistant Public Works Superintendent Mark Riverblood presented the case to the Commission and asked for input on other sample policies he presented. Consensus of the Commission was to direct staff to develop a naming rights policy using the policy from the City of Champlin as a starting point, but using an application process rather than a petition process; to include a threshold for donations of more than half or 60 percent; language specifying that the request would go before the City Council but that approval is not guaranteed. A draft document was not completed nor brought to Council.

At a Park and Recreation Commission meeting in November 2016, the 2017 - 2026 Parks Five-Year Capital Improvements Plan was discussed. A question was raised about the Elmcrest and Draw entrance signage and whether there had been a discussion about honoring veterans or others. Mr. Riverblood stated that the public naming policy would be followed. The naming would be reviewed with the City Council and any ideas from the Commissioners could be explored. It appears this subject has not been discussed again since then and that the reference to the policy would have been the one adopted by Resolution #91-06-138.

This past week, staff emailed the League of Minnesota Cities to inquire about any model policies relating to naming public facilities. Staff was informed that the League has not created a model policy establishing criteria for naming facilities but they did have some sample policies from cities in other states, which they sent. Those policies are included for Council information as well. They include policies from West Linn, Oregon, Mount Pleasant Michigan and Pinellas County. Note, that naming policies could include park and recreation facilities, streets, bridges, wetland/open space areas, civic buildings or facilities (e.g. auditorium or community room), or other places within the City.

Timeframe:

Funding Source:

Responsible Party(ies):

Outcome:

Staff would like to receive direction from Council whether or not the current policy(ies) for naming public facilities is sufficient to act upon requests for naming public facilities/parkland or if Council would prefer a new policy be drafted combining the previous direction from the Park and Recreation Commission and the information received from other cities. If the thought is to combine information to draft a new policy, staff would appreciate feedback on which components the Council would like to include in such a policy.

OR

Council may simply direct staff to work on combining the information received and draft a policy to bring back for comment and approval.

Attachments

Resolution Naming Public Facilities Policy

Resolution Accepting Donations Etc Policy

Memorial Policies

City of Champlin Naming Policy

West Linn Policy

Mt Pleasant Policy

Pinellas County Policy

Form Review

Inbox	Reviewed By	Date
Kurt Ulrich	Kurt Ulrich	11/09/2017 03:04 PM
Form Started By: Jo Thieling		Started On: 11/08/2017 11:47 AM
Final Approval Date: 11/09/2017		

Councilmember Hardin introduced the following resolution and moved for its adoption:

RESOLUTION #91-06-138

RESOLUTION ADOPTING THE PARK AND RECREATION COMMISSION'S PUBLIC FACILITY NAMING POLICY

WHEREAS, the City Council of the City of Ramsey has supported the development of recreation facilities; and

WHEREAS, the City desires to name all public facilities in a consistent, timely and appropriate manner; and

WHEREAS, under this policy all proposed public facility names shall first go before the Park and Recreation Commission of the City of Ramsey; and

WHEREAS, in the case of parklands, the name shall be chosen before final plat approval and will generally reflect the name of the subdivision or other significant geographical feature; and

WHEREAS, any sign bearing the name of a public facility will be in accordance with City Code requirements for signs; and

WHEREAS, facility names other than those of the subdivision that contains them will be brought before City Council for approval.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF RAMSEY, ANOKA COUNTY, STATE OF MINNESOTA, as follows:

- 1) That the City Council adopts the Park and Recreation Commission's Public Facility Naming Policy.

The motion for the adoption of the foregoing resolution was duly seconded by Mayor Gilbertson and upon vote being taken thereon, the following voted in favor thereof:

Mayor Gilbertson
Councilmember Hardin
Councilmember Cich
Councilmember Beyer

and the following voted against the same:

None

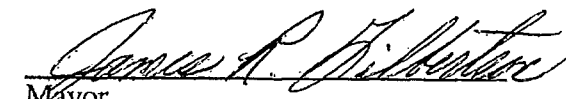
and the following abstained:

None

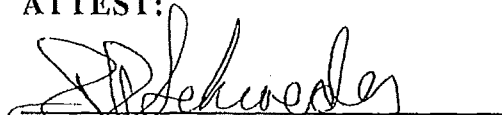
and the following were absent:

Councilmember Peterson

whereupon said resolution was declared duly passed and adopted by the Ramsey City Council this the 11th day of June, 1991.


Mayor

ATTEST:


City Administrator

Councilmember Elvig introduced the following resolution and moved for its adoption:

RESOLUTION #09-04-075

RESOLUTION ADOPTING POLICY FOR ACCEPTING PARK DONATIONS, MONUMENTS, MEMORIALS, AND OTHER IMPROVEMENTS

WHEREAS, a formal policy for accepting park donations, monuments, memorials, and other improvements is needed to absorb donation proposals in a manner that is consistent with the goals of the City Parks and Recreation System; and

WHEREAS, this policy is needed to provide a standard procedure for accepting park donations; and

WHEREAS, the City encourages donations of land, facilities, equipment, park improvements and money to support the Parks and Recreation system.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF RAMSEY, ANOKA COUNTY, STATE OF MINNESOTA, as follows:

That the Ramsey City Council hereby approves the attached Policy for Accepting Park Donations, Monuments, Memorials, and Other Improvements dated April 14th 2009.

The motion for the adoption of the foregoing resolution was duly seconded by Councilmember McGlone and upon vote being taken thereon, the following voted in favor thereof:

Mayor Ramsey
Councilmember Elvig
Councilmember McGlone
Councilmember Dehen
Councilmember Jeffrey
Councilmember Look
Councilmember Wise

and the following voted against the same:

None

and the following abstained:

None

and the following were absent:

None

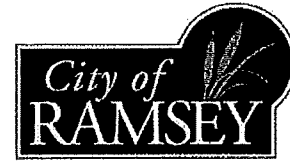
whereupon said resolution was declared duly passed and adopted by the Ramsey City Council this the 14th day of April, 2009.

Mayor

ATTEST:

City Clerk

Topic Report: External Memorial Policy Scan
By: Al Haugen, Management Intern



External Policy Scan:

The purpose of this research is to analyze policies used by local units of government for accommodating and regulating private memorials on public property.

Minneapolis, MN

Memorials can take the form of benches and pavers at the Lake Harriet Band shell. Engraving on plaques may say, "in honor of..." or "celebrating the life of..." but may not say "in memory of" in an effort to avoid the feel of a cemetery. All improvements must fit into the city parks plan. The Minneapolis Parks Board is responsible for maintaining and installing all donated improvements. Time limits are placed on all donations. All donations are made through People for Parks, or Foundation for Minneapolis Parks. [\$1,250 bench with plaque, \$125 for a large paver, \$75 for a small paver]

Cambridge, MN

Donations may go toward the purchase of land, flagpoles, benches, bicycle racks, picnic tables, public art, fountains, playground equipment, and other park amenities. The city is responsible for the purchase of donated amenities, and their maintenance and installation. All donations are reviewed by the Parks Commission and accepted by the City Council. All donations should reflect the purpose of the associated park, and be congruent with objectives in the Parks Plan when applicable.

Bellingham, WA

Recognition for donations to the parks system is in the form of markers & memorial plaques. All donations need to respond to identified needs within the park system. Memorials should not be political or religious, and may be removed after their useful life-span.

Grande Prairie, AB

Benches and trees with plaques may be purchased for the city and dedicated to a person of the donor's choice. Maintenance, installation, and replacement are the responsibility of the city's parks department, and are funded by donations from individuals for benches and trees. Benches and trees are already identified needs in the parks master plan. [\$800 bench, \$500 tree]

New Hope, MN

Naming of city parks and facilities is only considered for famous American or occasion, significant financial contributor, or geographic feature. Memorials may be considered for trees, benches, flag poles, or plaques. The city accepts no responsibility for the maintenance or installation of these improvements.

Chanhassen, MN

Benches & Trees with plaques may be purchased from the city and dedicated to a person of the donor's choice. Ashes may be scattered. All donations should not detract from the primary recreational purpose of the park.



Policy For Naming Of City Facilities

It is hereby established that, in naming any City facility (defined as including, but not limited to parks, streets, bridges, and buildings), in honor of an individual or individuals the Park and Recreation Commission (or Planning Commission) will make a recommendation to the City Council for approval.

The Commission shall only give consideration of such an honor to prominent community figures who have displayed significant local civic achievement, historical importance and \ or outstanding City service to the City of Champlin. Said individual(s) shall not hold public office at the time of the naming action.

The Commission shall consider living memorials (e.g., trees or flower gardens), monuments (e.g., flagpoles or permanent plaques), or certificates of appreciation in lieu of the proposed name if such recognition is deemed more appropriate.

In the naming of Parks, the Commission will also take into consideration any unique geographic feature or landmark in the immediate area of the park area.

In the naming of streets or roadways, the Commission shall take into account the Metropolitan Grid Street naming system and related public safety concerns.

Any resident may petition for the naming of a public facility to the Commission. The petition shall contain the names of at least twenty (20) Champlin residents in support of such naming. Upon receiving said petition the Commission shall hold a public meeting, preceded by at least ten (10) days notice of the specific naming proposal in the City's official newspaper. The Commission will make a recommendation to the City Council to be considered for action within sixty (60) days of said public meeting.

All approvals require a majority vote of the city council.



Parks, Areas, & Facilities Naming Policy

PARKS AND RECREATION 22500 SALAMO RD #1100 WEST LINN OR 97068 *503-557-4700 *503-656-4106 FAX

Purpose:

The purpose of this policy is to establish a systematic and consistent approach for the official naming of parks and recreational areas and facilities.

Objectives:

Ensure that parks, recreational areas and facilities are easily identified and located.

Ensure that given names to parks, recreational areas and facilities are consistent with the values and character of the area or neighborhood served.

Encourage public participation in the naming, renaming and dedication of parks, recreation areas and facilities.

Encourages the dedication of lands, facilities, or donations by individuals and/or groups.

Definition:

Parks, recreation areas and facilities – includes all property assets under the City's ownership and the Parks and Recreation Department control including buildings, structures, open spaces, public parks, natural areas, wetlands, environmental habitat and land.

Criteria:

The policy of the Parks and Recreation Department is to name parks, recreation areas and facilities through an adopted process utilizing established criteria emphasizing community values and character, local history, geography, environmental, civics and service to the uniquely West Linn community.

1. The following criteria shall be used in determining the appropriateness of the naming designation:
 - a. Geographic location (neighborhood, significant areas, etc.)
 - b. Natural features
 - c. A person (non-living) or place of historical or cultural significance
 - d. A person (non-living), group, or feature particularly identified with the land or facility
2. The process to name parks, recreation areas and facilities should begin within 12 months after the City has acquired title to the land and/or formally accepted the dedication.
3. Conditions of property donation as agreed upon by the donor and the City shall be honored regarding the naming of the parks, recreation areas and facilities subject to these adopted policies.
4. Names that are similar to existing parks, properties or facilities in the City

system (or other systems in the Metro area) should not be considered in order to minimize confusion.

5. The City reserves the right to change the name to maintain consistency with these policies.

Procedure:

1. Naming of Parks, Recreation Areas and Facilities

- a. A request for naming of a park, recreational area or facility shall be submitted in writing to the Parks and Recreation Advisory Committee, through the Parks and Recreation Department.
- b. Those submitting a naming request should show how the proposed name is consistent with the criteria stated in this policy. When naming after a person or persons, the application will describe the contributions to the City. Written documentation of approval by next of kin to be honored (if available/possible) is required as part of the proposal. City staff will review the proposal for adherence to the stated criteria and authentication of statements relative to contributions in the case of an individual before forwarding to the Parks and Recreation Advisory Board. If the request is incomplete, staff will contact the applicant, in writing, and provide them with the opportunity to resubmit a revised request.
- c. The Parks and Recreation Advisory Board will offer the opportunity for public input on the proposed naming.
- d. The Parks and Recreation Advisory Board shall forward their recommendation to City Council for final decision.
- e. The Parks and Recreation Advisory Board can initiate the naming process whenever deemed necessary and/or in the best interest of the City.
- f. In the absence of any naming requests, the Parks Recreation and Advisory Board shall adhere to criteria stated in this policy in recommendation of name.

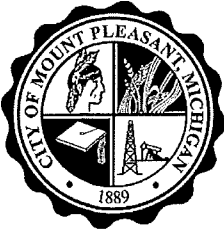
2. Renaming of Parks, Recreation Areas and Facilities

Renaming of parks, recreation areas and facilities carries with it a much greater burden of process compared to initial naming. Tradition and continuity of name and community identification are important community values. Each application must meet the criteria in this policy, but meeting all criteria does not ensure renaming.

- a. A request for renaming of a park, recreational area or facility shall be submitted in writing to the Parks and Recreation Advisory Board, through the Parks and Recreation Department.
- b. The request shall include the proposed name change, the purpose of the change, and how the proposed name change is consistent with the criteria established. When renaming after a person or persons, the application will describe the contributions to the City. Written documentation approval by next of kin to be honored (if available/possible) is required as part of the proposal. City staff will review the proposal for adherence to the stated criteria and authentication of statements relative to contributions in the case of an individual before forwarding to the Parks and Recreation Advisory Board. If the request is incomplete, staff will contact the applicant, in writing, and provide them with the opportunity to resubmit a revised request.
- c. The recognized Neighborhood Association will be notified of the proposal when the Parks and Recreation Department receive a complete application.

d. The Parks and Recreation Advisory Board will offer the opportunity for public input on the proposed naming.

e. The Parks and Recreation Advisory Board shall forward their recommendation to City Council for final decision.



Policy and Procedure for the Naming of City Parks and, Recreational Areas and Facilities



Purpose:

The purpose of this policy is to establish a set of standard procedures and guidelines for the naming and renaming of parks, recreational areas and facilities owned and/or operated by the City of Mt. Pleasant. This policy will guide name recognition and establish its uniform application. It is realized that responsibility for naming city parks, recreational areas and facilities lies with the City Commission. The City Commission will rely on the Parks and Recreation Commission for input and recommendation for the naming city parks, recreational areas and facilities.

Objectives:

- Naming of city parks, recreational areas and facilities enhances a sense of community within the city.
- Ensure that parks and recreational areas are easily identified and located.
- Ensure that names given are consistent with the values and characteristics of the City of Mt. Pleasant.
- Assure the quality of the title/name, so that it will serve the purpose of the city in a permanent manner.
- Encourage public participation and input in order to fully represent the best interest of the area affected.
- Encourage and recognize the dedication of lands, or donations by individuals or groups.

Qualifying Names and/or Criteria:

- Geographical location of the facility including descriptive names.
- An outstanding feature of the area. (example: hill, river, vegetation)
- Commonly recognized subjects of historical significance such as; event, person (non-living), group, culture, or place.
- A person (non-living) or group who significantly contributed to the acquisition or development of the park/facility.
- An individual (non-living) who provided an exceptional service in the interest of the park system as a whole or for the community as a whole.
- A person (living) whose contribution or significant gift is of a most extraordinary nature.
- Naming may be considered based on the provision of significant funding that underwrites the cost of renovation or construction of city property. Financial underwriting shall be broadly defined as substantial monetary contributions that completely or significantly enable city projects such as parks, buildings or property acquisition to occur. This may

include monetary gifts and/or grants that leverage federal, state and local funding for such projects or complete donation of land.

- Parks and facilities that are donated to the city can be named by deed restriction by the donor. The naming and acceptance of land is subject to approval by the City Commission.
- Naming may not conflict with public grant funding policies established by state and/or federal grant funding programs.

Exclusions:

- Naming associations with tobacco, alcohol, contraceptives, religious organizations, political candidates or adjudicated felons are prohibited.
- The dedication of small park amenities with an identifiable lifespan and not intended to be permanent such as fixed park benches and tables shall be addressed under a separate parks policy.

Renaming:

The intent of naming is for permanent recognition. The renaming of parks and facilities is strongly discouraged. It is recommended that efforts to change a name be subject to the most crucial examination so as not to diminish the original justification for the name or discount the value of the prior contributors. Parks named for subjects, other than individuals, may be changed in name only if the current name is ineffectual or inappropriate.

Procedure:

- Staff, city residents, community leaders and organizations interested in proposing a name for a park, recreational area or facility must submit written recommendations, petitions, etc. for presentation to the Parks and Recreation Director for consideration by the Parks and Recreation Commission. Recommendations need describe in detail why the candidate merits such recognition.
- When naming after a person or persons, written documentation of approval by next of kin to be honored (if available/possible) is required as part of the proposal.
- The Director of Parks & Recreation with budgetary responsibility for a park and/or facility shall forward naming recommendations to the Parks and Recreation Commission Chair.
- The Parks and Recreation Commission shall consider all requests and submit a formal recommendation for names deemed worthy of consideration to the Mayor and City Commission.
- The City Commission will allow for public input and comment.
- The City Commission will confirm park, recreation areas and facility names by resolution.
- The City Commission has final approval and may reject any naming or renaming request.

PHILANTHROPIC NAMING RIGHTS POLICY

I. SCOPE OF POLICY:

The Board of County Commissioners establishes the following naming rights policy to provide guidance in approving philanthropic naming rights for County owned or controlled property or facilities, recognizing financial contributions by any individual or entity. This policy shall not apply to corporate naming rights, which are addressed as provided in the Pinellas County Sponsorship Policy, or honorary naming rights, which are addressed as provided in the Pinellas County Honorary Naming Rights Policy.

II. DEFINITIONS:

The following words will have the meaning ascribed to them herein:

A. "civic or charitable group" shall mean a nonprofit entity, family, or group that has made a substantial contribution to the community, either through civic involvement, involvement in historic events relevant to specific County property, or to the geographical location of specific County property; or made a financial and/or in-kind donation to support a specific public service or County property. For-profit entities of any type shall not be considered a civic or charitable group.

B. "individual" shall mean a person who has made a financial and/or in-kind donation to support a specific public service or County property.

C. "honorary naming rights" shall mean the naming of County property to honor the service, commitment, or other type of participation by an individual, or civic or charitable group. Honorary naming rights are addressed as provided in the Pinellas County Honorary Naming Rights Policy.

D. "philanthropic naming rights" shall mean the naming of County property due to a charitable donation from an individual, civic or charitable group, or other entity or organization that is intended to enhance the community by financial and/or in-kind support for a specific public service or County property.

E. "corporate naming rights" shall mean a mutually beneficial business arrangement between the County and an external entity (individual, for-profit, or not-for-profit organization), wherein the external entity provides goods, services, or financial support to the County in return for access to the commercial and/or marketing potential associated with the public display of the external entity's name on Pinellas County property. Corporate naming rights are addressed as provided in the Pinellas County Sponsorship Policy.

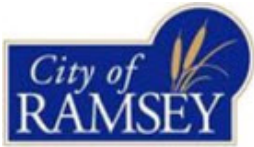
F. "County property" shall mean County owned or controlled real property, public facilities such as buildings or parks, features or attributes of a facility such as a bench, tree, bridge, walkway, hallway or room, or other public venue.

III. PROCESS: The process to establish philanthropic naming rights for County property shall be as follows:

County departments, boards or agencies may develop philanthropic naming rights opportunity plans, in conjunction with the County Administrator or his/her designee, to be implemented as approved by the County Commission by resolution. For philanthropic naming rights not covered by an approved naming rights opportunity plan, a philanthropic naming rights plan shall be developed. In developing said plans, or in reviewing nominations for philanthropic naming rights as provided herein, the following criteria shall be complied with:

- A. Philanthropic naming rights opportunity plans shall establish an aggregate campaign goal. Factors to be considered in development of the goal shall include, but not be limited to, capital costs, annual operating and maintenance costs, and desirability and marketability of the opportunity. Each campaign goal shall be developed on a case-by-case basis.
- B. All assets for which naming opportunities will be offered shall be valued as a function of the aggregate campaign goal within the philanthropic naming rights opportunity plan. Factors to be considered in the valuation of each asset shall include desirability and marketability, exposure associated with the naming of the asset, and relative value as compared with other assets that are part of the campaign.
- C. In-kind donations of real property shall be valued at the fair market value of the real property. In-kind donations of personal property shall be valued at 50% of the retail cost of the personal property; provided, however, if the property donated was budgeted for acquisition by the County, the personal property shall be valued at the County's cost to acquire the personal property.
- D. All naming rights shall be approved for a specific term, which shall not be longer than the useful life of the property or facility, as determined by the County, unless otherwise established in the naming rights opportunity plan or in a donor contract approved by the County and the donor.
- E. Naming rights opportunity plans shall establish a review process either by a standing committee (the composition shall be identified in the plan) or by department employee(s), and shall be approved by the Board of County Commissioners by resolution before implementation of the plan.
- F. The review committee established in the plan shall consider compliance with the established naming rights policy; whether the donation is from a potentially controversial source (e.g. tobacco, alcohol, etc.); appropriate signage; compliance with the required approval process for accepting

donations; whether a donor contract is appropriate, and if so, the terms thereof; citizen input; and any other relevant factors. In addition, upon notice to the County Commission, the County Administrator may refuse any financial and/or in-kind donation if it is deemed to not be in the best interests of the County.



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: 11/14/2017

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: 11/09/2017

Reviewed By

Kurt Ulrich

Date

11/09/2017 11:32 AM

Started On: 11/09/2017 08:43 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 Consider Adoption of Ramsey’s Portion of Previous Highway 47 Study (<i>Westby</i>)
Future	Cost Share for Corridor Study of 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>)
Future	Review State of Minnesota and Anoka County Recycling Goals for 2030 and Discuss Options for Achieving Goals (<i>Gladhill</i>)
Future	Discuss Replacing Monument Sign at the Corner of Bunker Lake Boulevard and Highway 47 (<i>Ulrich</i>)
November 28	Review 2018-2027 Capital Improvement Plan (CIP) (<i>Lund</i>)
November 28	Discuss City-Owned Lease Property (<i>Brama</i>)
January, 2018	Attend Meeting via Skype Discussion (<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	Trail Maintenance Policy (<i>Westby</i>)
Future	Stormwater Pond Maintenance Policy (<i>Westby</i>)
Future	Citizen Volunteer and Recognition Program (<i>U of M RCP Program</i>)
Future	Newsletter Policy to Address Advertising and Content Control (<i>Brama</i>)
November 28	Discussion re Updating the City’s Personnel Policy (<i>Lasher</i>)
Future	Attendance and Participation at City Meetings (Council and Commissioners) via Electronic Medium) (<i>Ulrich</i>)
January	Discussion re Board and Commission Interview Process (<i>Lasher</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>)
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>)
November 28	Receive Update on Strategic Plan (<i>Ulrich</i>)
December 12	RCP Mid-Year Review (<i>Gladhill</i>)
January, 2018	Met Council Update on Surface Water Supply Planning Funding Assistance (<i>Westby</i>)