

5-Year Staffing Requests Summary: 2019-2023

No Ranking Order. - Does not include position reclasses as no change in FTE

Budget Year	Department	Position Request	Justification: Major Strategic Area	Annual Salary & Benefits
2019	Police	1 FTE Patrol Officer	Assigned to patrol to continue level of basic services. Based on estimated growth and calls for service. Strategic Goals: Improve & maintain safety of community, create a strong positive image and enhance customer service.	\$ 80,223
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2019	Fire	1 FTE Firefighter/Inspector	Fire Department staffing levels have not increased since 2004. Since that time, there have been increases in calls for service and city growth with the addition of residential/commercial properties. This position will assist with the City's strategic initiative of improving the safety of the community and also gain personnel credit to ultimately lower the ISO classification rating. This position will be responsible for responding to calls for service as a firefighter and conducting code compliance inspections and performing preplanning activities. This position will also be responsible for developing and implementing life safety education programs. This work will include preparing and presenting fire prevention and fire safety education programs, initiating and maintaining partnerships and communications with schools, community groups and businesses; developing brochures and educational materials for public distribution.	\$ 90,553

2019	2020	2021	2022	2023	5 Year Totals
\$ 80,223	\$ 93,571	\$ 107,202	\$ 116,112	\$ 122,620	\$ 519,728
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\$ 90,553	\$ 98,105	\$ 105,526	\$ 113,311	\$ 121,475	\$ 528,970

Budget Year	Department	Position Request	Justification: Major Strategic Area	Annual Salary & Benefits	2019	2020	2021	2022	2023	5 Year Totals
2019	Engineering	From .50 to 1 FTE Engineering Administrative Assistant	The current part-time admin assistant has quickly proven to be a valuable asset to the Engineering Department by showing a strong ability to learn & assist with a wide range of tasks, and to work independently in completing assigned tasks. Increasing the hours for this position from 20 to 40 hours per week will allow more tasks to be delegated to the admin assistant allowing the City Engineer and other Engineering staff to focus on higher priority work such as completing corridor studies on County & State Highways, developing trail and stormwater pond maintenance policies, implementing a city-wide asset management program & promoting on-line bidding through QuestCDN.	\$ 15,092						
					\$ 15,092	\$ 32,320	\$ 34,562	\$ 36,912	\$ 39,377	\$ 158,263
2019	Public Works	1 FTE Street Maintenance Worker	This person would be responsible with helping maintain the city's streets, storm sewer infrastructure, and traffic signage. Some of the core responsibilities would include street sweeping, snow plowing, street repairs, and traffic sign fabrication and installation.	\$ 57,378						
					\$ 57,378	\$ 73,572	\$ 79,084	\$ 84,867	\$ 90,931	\$ 385,832
2019	Park & Rec	.5 FTE Recreation Specialist	This position would replace both the current Recreation Program Intern and the summer park intern position. Duties would include coordination of all Ramsey's recreation programs, the Draw Summer Event series, and Happy Days. Duties would also include assisting the parks department with administrative support tasks.	\$ (4,250)						
					\$ (4,250)	\$ (2,073)	\$ 211	\$ 2,608	\$ 5,119	\$ 1,615

Effective July 1, 2018. 20% funded from Enterprise Funds

Mar 1, 2019 Start Date

Salary is net of the Rec Program Intern & the Summer Park Intern - \$30,974

Budget Year	Department	Position Request	Justification: Major Strategic Area	Annual Salary & Benefits	2019	2020	2021	2022	2023	5 Year Totals
2020	Administration	.275 FTE Administrative Assistant	Current part-time City Clerk is expected to retire in 2020. This would bring the current 29 hour week position to full-time status. Provide general administrative support in Administrative Services and provide additional staffing at the front desk. Strategic Goals: Enhanced customer service and improve City communications with the community.	\$ 28,672		\$ 28,672	\$ 30,525	\$ 32,469	\$ 33,924	\$ 125,590
2020	Administration	.60 FTE Administrative Assistant	Position is needed to keep up with increasing workloads in the Administration Department. This position is needed to balance out the reorganization of the Administration Department; with the departure of the previous Assistant City Administrator various administrative responsibilities will be absorbed by the existing administrative staff.	\$ 31,806		\$ 31,806	\$ 34,399	\$ 37,118	\$ 39,969	\$ 143,292
2020	Police	1 FTE Patrol Officer	Assigned to patrol to continue level of basic services. Based on estimated growth and calls for service. Strategic Goals: Improve & maintain safety of community, create a strong positive image and enhance customer service.	\$ 83,281		\$ 83,281	\$ 96,604	\$ 110,656	\$ 119,843	\$ 410,384

Budget Year	Department	Position Request	Justification: Major Strategic Area	Annual Salary & Benefits	2019	2020	2021	2022	2023	5 Year Totals
2020	Fire	1 FTE Firefighter/Inspector	With exception of the position authorized in 2019 (if approved) Fire Department staffing levels have not increased since 2004. Since that time, there have been increases in calls for service and city growth with the addition of residential/commercial properties. This position will assist with the City's strategic initiative of improving the safety of the community and also gain personnel credit to ultimately lower the ISO classification rating. This position will be responsible for responding to calls for service as a firefighter and conducting code compliance inspections and performing preplanning activities. This position will also be responsible for developing and implementing life safety education programs. This work will include preparing and presenting fire prevention and fire safety education programs, initiating and maintaining partnerships and communications with schools, community groups and businesses; developing brochures and educational materials for public distribution.	\$ 93,975						
						\$ 93,975	\$ 101,275	\$ 108,931	\$ 116,963	\$ 421,144
2020	Public Works	1 FTE Park Maintenance Worker	Demand exists for more park maintenance activities, as well as snow removal activity to remain within acceptable levels of service. Strategic Goals: Improve & maintain safety, create positive image and enhance customer service.	\$ 59,277						
						\$ 59,277	\$ 76,003	\$ 81,694	\$ 87,660	\$ 304,634
2021	Bldg	1 FTE Building Inspector	Average building permit levels continue to grow as population, household and employment continues to grow. The City currently maintains a balance of City and Contracted employees. Forecasted levels of permits circa 2021 will make it more cost effective to hire versus contract for inspections. Primary roles and duties include plan review, inspections and code enforcement.	\$ 82,006						
							\$ 82,006	\$ 88,317	\$ 94,937	\$ 265,260

Mar 1, 2020 Start Date

Budget Year	Department	Position Request	Justification: Major Strategic Area	Annual Salary & Benefits	2019	2020	2021	2022	2023	5 Year Totals
2021	Police	1 FTE Patrol Officer	Assigned to patrol to continue level of basic services. Based on estimated growth and calls for service. Strategic Goals: Improve & maintain safety of community, create a strong positive image and enhance customer service.	\$ 86,003						
							\$ 86,003	\$ 99,736	\$ 114,221	\$ 299,960
2021	Engineering	.50 FTE Engineering Tech II	Sr. Engineering Tech phased out retirement soon ends. Reclass of current Engr Tech II to Tech III. Duties of review improvement project plans, review development plans, inspect construction, erosion control, topsoil, bridges	\$ 33,052						
							\$ 33,052	\$ 35,746	\$ 38,571	\$ 107,369
										This is net of \$4,959 Enterprise Funding
2021	Public Works	1 FTE Street Maintenance	Demand exists for more street maintenance activities, as well as snow removal activity to remain within acceptable levels of service. Strategic Goals: Improve & maintain safety, create positive image and enhance customer service.	\$ 66,384						
							\$ 66,384	\$ 78,520	\$ 84,391	\$ 229,295
										Mar 1, 2021 Start Date
2022	Finance	1 FTE IT Support Tech	Technology continues to be added, and related demands continue to increase in supporting more critical systems and hardware. Need to provide proactive support, replacement, planning and training. Duties include, but not limited to: provide all levels of technical assistance and maintenance support for PC's, laptops, printers, business apps and other office equipment of the city. Assist with servers.	\$ 71,474						
								\$ 71,474	\$ 76,917	\$ 148,391
2022	Police	1 FTE Patrol Officer	Assigned to patrol to continue level of basic services. Based on estimated growth and calls for service. Strategic Goals: Improve & maintain safety of community, create a strong positive image and enhance customer service.	\$ 88,819						
								\$ 88,819	\$ 102,977	\$ 191,796

Budget Year	Department	Position Request	Justification: Major Strategic Area	Annual Salary & Benefits	2019	2020	2021	2022	2023	5 Year Totals	
2022	Engineering	.50 FTE Engineering Tech II	See .50 Engineering Tech added in 2021. This would have the position go full time	\$ 48,143				\$ 48,143	\$ 51,588	\$ 99,731	
2022	Public Works	1 FTE Public Works Street Maintenance	Demand exists for more street maintenance activities, as well as snow removal activity to remain within acceptable levels of service. Strategic Goals: Improve & maintain safety, create positive image and enhance customer service.	\$ 63,278				\$ 63,278	\$ 81,122	\$ 144,400	
2023	Police	1 FTE Patrol Officer	Assigned to patrol to continue level of basic services. Based on estimated growth and calls for service. Strategic Goals: Improve & maintain safety of community, create a strong positive image and enhance customer service.	\$ 91,733					\$ 91,733	\$ 91,733	
					Yearly Totals	\$ 319,219	\$ 686,077	\$ 1,040,038	\$ 1,414,823	\$ 1,636,958	\$ 5,097,115

BUDGET ASSUMPTIONS:

2019: 2.75% COLA; 2020-2023: 3% COLA. Health Insurance-All FTE's Budgeted with Single Insurance

GENERAL FUND:	
ADDITIONAL STAFFING (Salary & Benefits) REQUESTED BY YEAR:	
2019	319,219
2020	297,011
2021	267,445
2022	271,714
2023	91,733

GENERAL FUND:		TOTAL ANNUAL	Add'l Staff
ADDITIONAL STAFFING		SALARY &	% Budget
CUMULATIVE TOTALS		BENEFITS	Personnel Services
	YEAR		
\$	319,219	2019 \$ 8,417,922	3.79%
\$	686,077	2020 \$ 9,115,110	7.53%
\$	1,040,038	2021 \$ 9,756,370	10.66%
\$	1,414,823	2022 \$ 10,476,720	13.50%
\$	1,636,958	2023 \$ 10,943,322	14.96%
\$	5,097,115		