

City of Ramsey
Agenda
City Council Work Session
Tuesday, September 10, 2019

5:30 pm
Lake Itasca Room, 7550 Sunwood Drive NW

- 1. Call to Order**
- 2. Topics for Discussion**
 1. Continued Discussion of 2020 Budget/Levy
 2. Recreation Program Policy Plan
 3. Discussion Regarding Processes and Procedures for Council Meetings
 4. Discuss Council Committee Appointments for Alternates Acting as Members
- 3. Topics for Future Discussion**
 1. Review Future Topics/Calendar
- 4. Mayor/Council/Staff Input**
- 5. Adjournment**

Meeting Date: 09/10/2019

Information

Title:

Continued Discussion of 2020 Budget/Levy

Purpose/Background:

The direction at the worksession of September 3, 2019 was for staff to bring back a proposed 2020 tax levy increase of 6%. This represented a reduction of \$91,000 from the preliminary numbers presented.

Staff has presented these proposed reductions as such:

-General Levy:

General Fund: Levy Decrease of \$80,856

1. Alexandra House now funded via Gambling Fund: \$10,000
2. Capital Maintenance Fund funding increase of \$10,000. Trail maintenance had increased from \$50,000 to \$60,000 but Capital Maintenance Fund had only reflected \$50,000 in funding
3. Wage increase for interns removed: \$8,460
4. 2020 Personnel request of Part-Time Police Records Technician removed: \$31,996
5. PC Replacements pushed out: \$10,000
6. Contingency Department Reduction: \$10,000
7. Miscellaneous Revenue: \$400

-EDA Levy:

EDA Fund: Levy Decrease of Increase of \$10,000

8. Professional Services reduced by \$10,000

Timeframe:

Funding Source:

Responsible Party(ies):

Finance Director & City Administrator

Outcome:

Determine a final 2020 Tax Levy Amount for preliminary adoption on September 24, 2019.

Attachments

2020 Preliminary Budget Notes

Tax Capacity Rate Calculation

2020 Personnel Requests Amended

Summary of Memberships & Programs

2020 Preliminary General Fund Budget

2020 Proposed EDA Budget

Tax Effect on Home Values

Inbox

Kurt Ulrich

Form Started By: Diana Lund

Final Approval Date: 09/05/2019

Reviewed By

Kurt Ulrich

Date

09/05/2019 03:53 PM

Started On: 09/05/2019 11:41 AM

2020 Preliminary* (Working Document) Budget/Levy

GENERAL FUND LEVY: \$10,703,409 \$9,972,432 (2018 adopted). **Increase \$730,977/ 7.33%**

EDA LEVY: \$91,413 - \$101,663 (2019 adopted). **Decrease of \$10,250**

DEBT SERVICE LEVY: \$1,746,887 \$1,757,241 (2019 adopted). **Decrease of (\$10,354/0.6%)**

TOTAL LEVY: \$12,541,709 - \$11,831,336 (2019 adopted). **Increase of \$710,373/ 6.0%**

TAXABLE VALUE: \$26,906,121*** \$24,849,839 (2019) **Increase of \$2,056,282/ 8.27%**

*** County Provided TIF #'s & Fiscal Disparity numbers 8-13-19

Estimated tax capacity rate of 39.563% (40.354% in 2019)

LEVY BREAKDOWN: Changes Since 9-3-19 Worksession for Total Levy Reduction of \$90,856

-General Levy:

General Fund: Levy Decrease of \$80,856

Changes:

1. Alexandra House now funded via Gambling Fund: \$10,000
2. Capital Maintenance Fund funds annual increase of Trail Maintenance increase of \$10,000 (from \$50,000 to \$60,000)
3. Wage increase for interns removed: \$8,460
4. 2020 Personnel request of Part-Time Police Records Technician removed: \$31,996
5. PC Replacements pushed out: \$10,000
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-EDA Levy:

EDA Fund: Levy Decrease of Increase of \$10,000

1. Professional Services reduced by \$10,000

GENERAL FUND BUDGET:

Proposed Budget: \$13,413,871 (\$12,838,782 - 2019 final) **Increase of \$575,089/4.48%**

Major Changes from 2019 Adopted Budget:

Revenue:

- Property tax: \$10,658,409 (\$9,927,432 in 2019) **Increase of \$730,977**
- LGA: \$0
- Permit Revenue: **Increase of \$101,000**
- Charges for Services: \$665,262 (\$703,600 in 2019) **Decrease of \$38,338**
- Interest on Investments: \$100,000 (\$90,000 in 2019) **Increase of \$10,000**
Interest rates are rising
- Transfers In: \$878,000 (\$1,132,450 in 2019) **Decrease of \$254,450**
 - Decrease in Capital Equipment Requests: \$261,450 – Funded from the Equipment Revolving Fd

Expenditures:

- Cola – 3.00% For Everyone + Steps (if available) .
- Single Dental for all full-time employees
- Health Insurance: -10.4-11.5% increase for each employer paid plan.
- Capital Equipment: 100% Funded from Equipment Revolving Fund
Equipment Revolving Fund depleted after 2020

GENERAL FUND BUDGET CONTINUED:

Departmental Budget Changes:

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

-City Council (111) – \$16,451 Increase:

\$17,000 – Bi-Annual Resident Survey – next year of survey will be in 2022
(\$8,238 – *Memberships & Subscriptions reduced*)

-Administration (130) – \$13,854 Increase:

Current 29 Hour Admin Assistant to Full Time
City Clerk Phased Retirement Ends – See extra hours for Admin Asst above
Reclass Admin Assistant to HR Generalist - \$1,423
Additional trainings for all staff - \$5,000

-Elections (141) – \$25,439 Increase:

Election Year
\$3,855 added for temporary election support – 300 hours @ \$12/hr

-Finance (153) – \$12,500 Increase:

COLA, Steps & Health Insurance

-Community Development (191) \$69,744 Increase:

Full-Time Planning Technician - \$\$24,928 after net CDA reduced hours)
Reclass Community Development Director to Deputy City Administrator - \$4,305
Phased Retirement of Community Development Assistant – 16 hours week

-Data Processing (192) – (\$146,649) Decrease:

(\$200,000) was budgeted for Server Virtualization: Capital Equipment in 2019
Backup/hosting of servers - \$26,648

-Government Buildings (194) – (\$36,041) Decrease:

(\$58,000) Decrease in capital
COLA, Steps & Health Insurance

-Newsletter (195): \$3,745 increase

-Police (211): \$320,340 Increase

~~PT Police Records Technician – \$31,996~~
Pera Rate Increase: \$18,360 (16.95% to 17.7%)
Rifle Replacements (7): \$17,300 Replacements phased over 3 years
Smartphone App for transcriptions - \$5,300
Capital Equipment:
Replace Chief's Vehicle: \$30,000
ATV Replacements: \$12,000

GENERAL FUND BUDGET CONTINUED:

Departmental Budget Changes Continued:

-Fire (220): \$286,338 Increase

Replace 5-Year old tablets in emergency vehicles - \$20,000
Reclass Fire Marshal to Assistant Fire Chief/Fire Marshal - \$3,397
Capital Equipment:
1st Year Funding (of 2 years) replace Fire Engine - \$325,000
Replace Fire Prevention Vehicle - \$40,000

-Building (240): (\$26,267) Decrease

(\$78,500) budgeted in 2019 to replace 3 Building Inspection Vehicles

-Traffic Engineering (260): \$17,614 Increase

Staff time redistributed between Traffic Engineering, Streets, and Snow Removal

-Engineering (301): \$19,205 Increase:

Reclass Engineering Tech III to Civil Engineer II - \$1,485
COLA, Steps & Health Insurance

-Public Works (311): (\$165,916) Decrease:

No capital equipment budgeted in 2020. \$179,250 included in 2019 budget
Rental of Patching Machine - \$10,000

-Snow & Ice (312): \$31,370 Increase:

\$21,600 Salt increase to bring back to level prior to 2017 when had excess
Staff time redistributed between Traffic Engineering, Streets, and Snow Removal
Correct Wage Understatement: \$908

-Park & Rec (452): \$144,771 Increase:

\$50,000: Asphalt to maintain trails per long-term cost estimate
No change from 2019 adopted. Funding from Capital Maintenance Fund
Capital Maintenance Fund Balance: \$785,000
Capital Equipment:
¾ Ton Truck Replace 2007 Chevy - \$33,000
Attachment for Kubota Tractor (new) - \$31,000
Replace Large Area Mower - \$92,000

-Council Contingency (892): \$0 Increase:

*\$10,000: Extra Election Costs to Cover Presidential Primary
May be offset by federal reimbursement funds*
Reduce Contingency amount from \$25,000 to \$15,000

2020 Preliminary with full budget requests 9-10-19 W.S. 50% of Road Debt Funded via PIR Fund

With County #'s as of 8-19-19

8.27% Increase

	Certified	Fiscal Disp	Local Levy	County #'s Taxable Value	Estimated Tax Capacity
General	10,703,409	1,568,672	9,134,737	26,906,121	33.950%
EDA	91,413	15,146	76,267	26,906,121	0.283%
Bonds	1,746,887	313,352	1,433,535	26,906,121	5.329%
Total Levy	12,541,709	1,897,170	10,644,539		39.563%
PIR Funded	241,263				
Levy Increase	710,373				
Levy Increase %	6.00%				

2019 Adopted Levy

50% of Road Debt Funded via PIR Fund - \$236,831 _FINAL #'s

8.26% Increase

	Certified	Fiscal Disp	Local Levy	County #'s Taxable Value	Estimated Tax Capacity
General	9,972,432	1,489,352	8,483,080	24,849,839	34.137%
EDA	101,663	16,035	85,628	24,849,839	0.345%
Bonds	1,757,241 *	298,225	1,459,016	24,849,839	5.872%
Total Levy	11,831,336	1,803,612	10,027,724		40.354%

* Reduced by \$75,000 from remaining debt service funds from Fire#1 & \$236,831 From PIR Fund for Road Debt
\$247,996 Total New Personnel Requests Less Police Officer (includes add'l hours & training & Uniforms)

Need to cut \$0 to get to last years rate of 41.73%

Levy Increase of \$532,155 or 4.68% Increase

2018 Adopted Levy

10.46% Increase

	Certified	Fiscal Disp**	Local Levy	Final 2018 Taxable Value	Estimated Tax Capacity
General	9,395,242	1,485,814	7,909,428	22,953,761	34.458%
EDA	103,981	18,956	85,025	22,953,761	0.371%
Bonds	1,875,172 *	291,527	1,583,645	22,953,761	6.900%
Total Levy	11,374,395	1,796,297	9,578,098		41.730%

*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

5.97% Increase

	Certified	Fiscal Disp	Local Levy	Final 2017 Taxable Value	Estimated Tax Capacity
General	8,670,635	1,373,708	7,296,927	20,779,674	35.116%
EDA	103,981	10,905	93,076	20,779,674	0.449%
Bonds	1,704,442 *	272,867	1,431,575	20,779,674	6.890%
	10,479,058	1,657,480	8,821,578		42.455%

*reduced by excess fire bond proceeds of \$125,000

Total Levy Increase 2016 to 2017: \$507,983 (5.09%)

General Fund Levy Increase: 382,914 (4.62%) Debt Levy: 94,706 (5.88%)

2016 Adopted Levy

5.39% Increase

	Certified	Fiscal Disp	Local Levy	Final 2016 Taxable Value	Estimated 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%

2020 PERSONNEL REQUESTS		REPLACEMENT	RECLASS	RECLASS	RECLASS	RECLASS	TOTALS
2020	Cost Center	Community Development 191 Full-Time	Administration 130	Community Development 191	Fire 220	Engineering 301	
Budget		Planning Technician	Administrative Assistant to HR Generalist	Community Development Director to Deputy City Administrator	Fire Marshall to Assistant Chief/Fire Marshall	Engineering Tech III to Civil Engineer II	
6102	Full-Time Regular	59,496	1,225	3,712	6,273	1,820	72,526
6104	Part-Time Regular	-	-	-	-	-	-
6121	Pera	4,463	92	279	1,110	135	6,079
6122	FICA/Medicare	5,462	96	284	91	144	6,077
6131	Group Insurance	11,904	-	-	-	-	11,904
6151	Workers Comp	476	10	30	488	14	1,018
6105	Current Rec & Summer Interns)						-
	Total Funding Required	81,801	1,423	4,305	7,962	2,113	97,604
	Additional Expense:						-
	Other Revenue (funding)						-
	Annual Stipend				(4,565)		(4,565)
	Enterprise (Utility Funded)					(628)	(628)
	Phased Retirement of Comm Dev Asst.	(56,873)					(56,873)
	Add'l Net Funding Required	24,928	1,423	4,305	3,397	1,485	35,538
STATUS OF REQUEST		REPLACEMENT	Position Reclass	Position Reclass	Position Reclass	Position Reclass	
		(Step 1)	(Step 3)	(Step 6)	(Step 3)	(Step 4)	
		2088 Hours	2088 hours	2088 hours	2088 hours	2088 hours	
		\$28.494 /hr	\$28.062/hr	\$62.355/hr	\$43.679/hr	\$36.195/hr	
	Full-Time Equivalent	1	Currently FT	Currently FT	Currently FT	Currently FT	
PERSONNEL JUSTIFICATION for Reclassifications, New Positions, Additional Hours		This is a replacement position to be phased over the next 24 months. The current Community Development Assistant will begin phased retirement 1/1/2020. This position was presented at a council worksession on June 11, 2019. Position will split their time between coordinating land use applications and key contact for code enforcement management.	Current position has taken on more independent HR work including assisting employees with benefits and benefit changes, collaborating with payroll, overseeing city's employee FMLA administration, serving as point of contact for Injury/workers compensation interactions as well as managing all on-line NeoGov recruitments.	This position was upgraded in 2018 to add additional responsibilities as Acting City Administrator. As part of this upgrade, the position assumed a greater role in supporting the City Administrator. The proposed position provides a role that develops skillsets and experiences in line with City Administration and creates a succession planning opportunity. New duties are to include, but not limited to: cross functional administrative project leadership, capital development project administration, and management analysis for the organization.	Current full-time Fire Marshall also has paid on-call responsibility as Assistant Chief. This request will combine both positions and eliminate paid on-call position. The additional responsibilities of the position are to assist in the overall planning, implementation, supervision and direction of the Fire Department along with the development, coordinating and scheduling of fire/EMS training. This position will also assist the Fire Chief in implementing policy and direction to improve operational readiness and support responding firefighters.	This position reclassification recognizes the achievement of successfully passing the Professional Engineer's examination and achieving a license to practice as a Professional Engineer under the laws of the State of MN. Obtaining a PE license will allow the employee to legally sign engineering studies, reports, plans and documents on behalf of the city. The primary duties of the employee generally remain the same, except the employee is now eligible to sign off on behalf of the city those documents noted above, which will also enable the employee to assume additional duties with added responsibilities over time.	

CITY OF RAMSEY

Event/Donation Recipient	Program Type	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget	2020 Budget Fund
Youth First Community of Promise	Donation	15,000	15,000	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	5,000	5,000	Gambling
Alexandra House	Donation	5,000	5,000	5,000	5,000	10,000	10,000	Gambling
Anoka County Mediation Services	Donation	2,604	2,604	2,604	2,883	2,900	-	General
Ramsey Foundation - Draw Park Summer Concert Series	Donation		10,000	10,000	10,000	10,000	10,000	Gambling-2020
North Metro Mayors Association	Membership	10,576	11,396	11,810	12,008	12,200	12,200	General
LRRWMO	Membership	40,227	37,136	20,965	20,000	21,000	21,000	Stormwater Utility
North Metro Chamber	Membership	368	350	359	370	450	450	EDA-2020
Anoka Area Chamber	Membership	410	410	410	410	450	600	EDA-2020
Association of Metro Municipalities	Membership	-	-	-	4,155	-	-	General
Mississippi River Cities & Towns Initiatives (MRCTI)	Membership	-	-	3,000	3,000	3,000	-	General
Metro Cities	Membership	-	-	-	-	4,200	8,500	General
National League of Cities	Membership	-	-	-	1,861	1,861	1,975	General
MN Mayors Associatiion	Membership	-	-	30	30	-	30	General
LMC	Membership	18,480	19,279	19,672	19,765	20,575	21,000	General
Anoka Area Chamber Manufacturing CoHort	Membership	5,000	-	5,000	5,000	5,000	5,000	EDA
Business Appreciation Day	Internal Event						4,000	EDA
Business Networking Event	Internal Event						3,000	EDA
Business Expo	Internal Event						7,000	EDA
Holiday Party/Commissioner Appreciation	Internal Event	2,684	3,091	3,200	3,200	3,200	2,750	General
Tree Lighting	Internal Event						750	General
Employee Appreciation Events (2/yr.)Includes Years of Service Awards	Internal Event	1,926	1,983	1,978	2,810	2,700	2,900	General
Happy Days	City Sponsored Event	10,000	10,000	11,250	11,750	12,000	12,000	General
Totals		117,275	124,249	118,278	122,242	129,536	143,155	

Other City Funded Events: Mostly Personnel Related Costs

- Happy Days
- Safety Camp
- Citizen Academy
- Draw Concerts
- Environmental Expo
- Fire Open House
- Galas
- Game Fair
- Golf Events
- Nite to Unite
- Pet Clinic
- Recycling Days
- Tree Sale

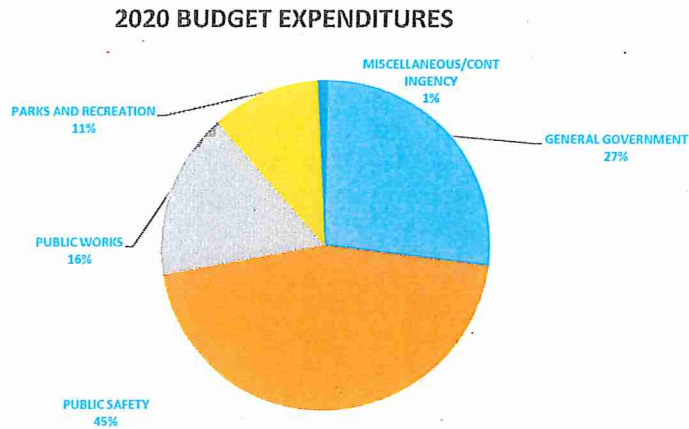
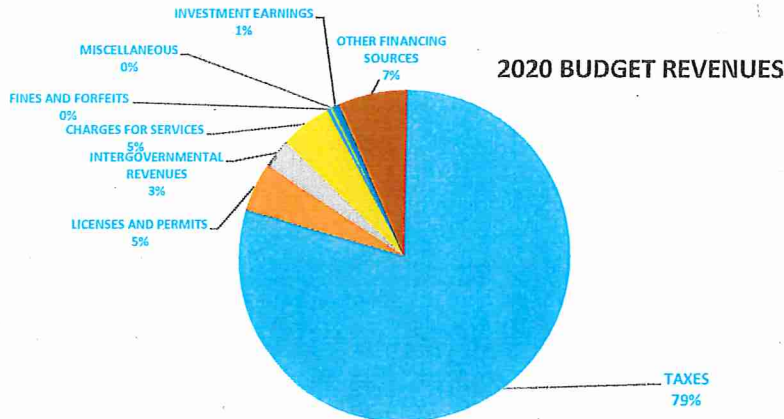
GENERAL FUND 101 - BUDGET SUMMARY

REVENUES

	-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
TAXES	9,378,873	8,594,144	9,411,418	9,927,432	10,658,409
LICENSES AND PERMITS	784,954	732,129	1,031,944	532,300	633,300
INTERGOVERNMENTAL REVENUES	470,713	375,045	418,106	375,800	392,300
CHARGES FOR SERVICES	836,603	711,805	815,127	703,600	665,262
FINES AND FORFEITS	60,236	59,701	46,651	61,500	55,500
MISCELLANEOUS	28,776	21,726	21,873	15,700	21,100
INVESTMENT EARNINGS	76,953	81,962	104,401	90,000	100,000
OTHER FINANCING SOURCES	890,248	762,812	936,450	1,132,450	888,000
TOTAL REVENUES	12,527,356	11,339,323	12,785,969	12,838,782	13,413,871

EXPENDITURES

	-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
GENERAL GOVERNMENT	2,553,779	3,039,414	3,292,678	3,648,224	3,616,283
PUBLIC SAFETY	4,179,687	4,686,345	5,103,105	5,460,045	6,057,645
PUBLIC WORKS	1,846,843	1,716,067	2,005,043	2,302,113	2,186,772
PARKS AND RECREATION	990,300	1,170,597	1,307,547	1,297,027	1,421,798
MISCELLANEOUS/CONTINGENCY	1,370,784	682,284	763,287	131,373	131,373
TOTAL EXPENDITURES	10,941,393	11,294,708	12,471,660	12,838,782	13,413,871

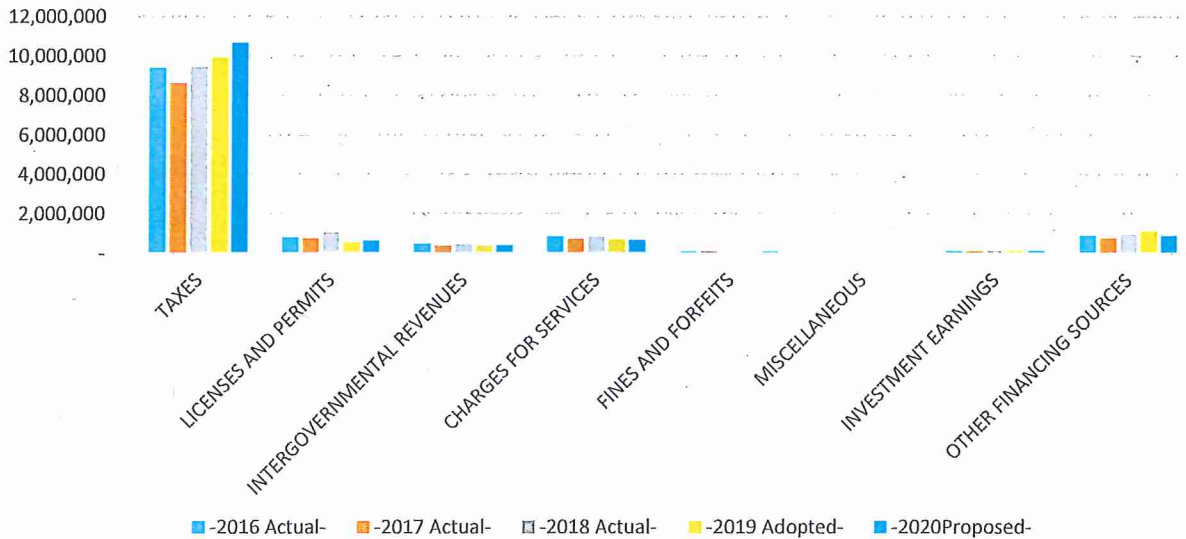


GENERAL FUND 101 - REVENUE SUMMARY	-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
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TOTAL REVENUES	12,527,356	11,339,323	12,785,969	12,838,782	13,413,871

HISTORICAL LEVY AMOUNTS

2016 LEVY	\$ 8,287,716	15.08%
2017 LEVY	\$ 8,670,635	4.62%
2018 LEVY	\$ 9,395,242	8.36%
2019 LEVY	\$ 9,972,432	6.14%
2020 LEVY	\$ 10,703,409	7.33%

REVENUE SUMMARY BY SOURCE



GENERAL FUND 101 - REVENUE BY SOURCE		-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
TAXES						
4011	CURRENT-AD VALOREM TAXES	7,961,871	7,198,095	7,821,806	8,488,432	9,205,409
401A	CURRENT-UNCOLLECTED ALLOWANCE			49,426	(100,000)	(100,000)
4012	DELINQUENT-AD VALOREM TAXES	119,331	45,765	57,625	50,000	50,000
4014	FISCAL DISPARITIES	1,268,926	1,345,826	1,472,625	1,484,000	1,498,000
4015	EXCESS TAX INCREMENTS	856	-	16	-	-
4018	PENALTY/INT-AD VALOREM TAXES	27,889	4,457	9,921	5,000	5,000
TAXES Total		9,378,873	8,594,144	9,411,418	9,927,432	10,658,409

LICENSES AND PERMITS

- BUSINESS LICENSES/PERMITS

4140	CREDIT CARD PROCESSING FEES	(12,280)	(37,600)	(11,494)	(45,000)	(5,000)
4155	LIQUOR-ON SALE	43,400	43,680	55,500	42,000	55,000
4156	LIQUOR-OFF SALE	740	560	740	1,000	1,000
4159	MECHANICAL LICENSE	11,950	12,450	12,200	11,000	11,000
4163	PAWNSHOP LICENSE	6,695	6,122	5,891	6,000	6,000
4164	CIGARETTE SALES LICENSE	2,675	2,350	550	2,500	2,500
4165	REFUSE HAULERS LICENSE	350	400	200	400	400
4166	MOTOR VEHICLES LICENSE	3,850	-	-	-	-
4168	PEDDLERS LICENSE	1,520	2,060	2,535	1,500	1,500
4169	GASOLINE SALES LICENSE	2,042	-	-	-	-
4170	OTHER BUSINESS LICENSES & PERM	2,115	850	1,125	1,000	1,000
4171	INVESTIGATIVE FEES	4,326	4,845	414	3,000	3,000

- NON-BUSINESS LICENSES/PERMITS

4205	BUILDING PERMIT	472,551	444,873	626,166	310,000	350,000
4206	PLUMBING PERMIT	56,197	50,846	64,517	35,000	40,000
4207	ANIMAL LICENSE	1,280	1,480	2,590	1,200	1,200
4208	HEATING PERMIT	42,417	44,644	96,141	40,000	40,000
4209	CONDITIONAL USE PERMIT	6,550	13,019	3,006	6,000	6,000
4211	SIGN PERMITS	2,650	2,650	2,101	2,500	2,500
4212	RENTAL LICENSE	8,475	13,700	6,275	5,000	5,000
4213	FIRE PERMIT	9,066	11,101	10,160	11,000	11,000
4214	ELECTRICAL INSPECTION PERMIT	63,012	59,502	100,338	55,000	55,000
4220	SEPTIC SYSTEM PERMIT	33,648	30,966	32,409	27,000	30,000
4221	URBAN SEWER PERMIT	8,700	10,425	8,855	7,500	7,500
4222	URBAN WATER PERMIT	9,800	11,045	8,855	7,500	7,500
4230	OTHER NON-BUSINESS LIC & PERM	3,225	2,161	2,870	1,200	1,200

LICENSES AND PERMITS Total		784,954	732,129	1,031,944	532,300	633,300
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INTERGOVERNMENTAL REVENUES

- FEDERAL INTERGOVERNMENTAL

4253	FEDERAL EXCISE TAX REFUND	8,379	7,773	8,409	8,000	8,000
4252	FEDERAL GRANTS	-	-	-	-	-

- STATE INTERGOVERNMENTAL

4262	LOCAL GOVERNMENT AID	110,352	-	-	-	-
4263	MARKET VALUE HOMESTEAD CREDIT	3,338	3,115	2,902	-	-
4268	MSA FOR STREETS	140,000	140,000	140,000	150,000	150,000
4269	POLICE - INSURANCE PREMIUM TAX	179,451	197,336	207,352	195,000	205,000
4271	POST BOARD REIMBURSEMENT	7,330	7,577	22,968	7,500	9,000
4272	STATE EXCISE TAX REFUND	277	316	337	300	300
4273	OTHER STATE GRANTS & AIDS	21,586	18,928	36,139	15,000	20,000

- LOCAL INTERGOVERNMENTAL

4287	OTHER LOCAL GOVERNMENT GRANTS	-	-	-	-	-
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INTERGOVERNMENTAL REVENUES Total		470,713	375,045	418,106	375,800	392,300
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CHARGES FOR SERVICES						
4304	RENTAL FEES - REAL PROPERTY	6,378	138,377	149,819	142,000	145,000
4305	RENTAL FEES	137,528	11,885	9,739	12,000	12,000
4306	ZONING & SUBDIVISION FEES	2,325	3,000	3,739	3,000	3,000
4307	PLAN CHECKING FEES	233,584	198,320	296,301	150,000	160,000
4308	SALES OF MAPS & PUBLICATIONS	1,381	925	499	1,000	1,000
4309	ASSESSMENT SEARCHES	720	90	840	-	-
4312	GENERAL GOVERNMENT STAFF TIME	6,806	35,309	33,889	25,000	25,000
4326	SPECIAL POLICE SERVICES	38,781	22,887	16,645	15,000	15,000
4327	SPECIAL FIRE PROTECTION SERVIC	45,945	46,436	55,953	55,000	55,000
4328	ACCIDENT REPORTS	2,254	2,319	1,657	2,000	2,000
4329	OPEN BURN PERMIT FEES	1,025	700	675	1,000	1,000
4330	OTHER PUBLIC SAFETY	3,977	7,820	6,995	5,000	5,000
4337	ENGINEERING	334,033	225,730	214,693	272,600	221,262
4338	PLAN & SPECIFICATION FEES	-	-	-	-	-
4339	OTHER PUBLIC WORKS ²	13,951	9,290	14,862	12,000	12,000
4347	OTHER CULTURE-RECREATION	7,915	8,718	8,821	8,000	8,000
CHARGES FOR SERVICES Total		836,603	711,805	815,127	703,600	665,262
FINES AND FORFEITS						
4452	COURT FINES	57,780	59,001	44,569	61,000	55,000
4453	OTHER FINES & FORFEITS	669	-	33	-	-
4454	ADMINISTRATIVE FINES	1,787	699	2,049	500	500
FINES AND FORFEITS Total		60,236	59,701	46,651	61,500	55,500
MISCELLANEOUS						
4604	SURCHARGES	913	550	689	700	700
4605	ELECTION FILING FEES	-	175	55	-	-
4609	OTHER MISCELLANEOUS REVENUES	27,863	21,001	21,129	15,000	20,400
4608	CONTRIBUTIONS & DONATIONS	-	-	-	-	-
MISCELLANEOUS Total		28,776	21,726	21,873	15,700	21,100
INVESTMENT EARNINGS						
4701	INTEREST ON INVESTMENTS	76,953	81,962	104,401	90,000	100,000
INVESTMENT EARNINGS Total		76,953	81,962	104,401	90,000	100,000
OTHER FINANCING SOURCES						
TRANSFERS IN						
4901	TRANSFER IN FROM OTHER FUNDS	890,248	762,812	936,450	1,132,450	888,000
OTHER FINANCING SOURCES Total		890,248	762,812	936,450	1,132,450	888,000
TOTAL REVENUE		12,527,356	11,339,323	12,785,969	12,838,782	13,413,871

GENERAL FUND 101 - LINE ITEM DETAIL

-2016 Actual-

-2017 Actual-

-2018 Actual-

-2019 Adopted-

-2020 Proposed-

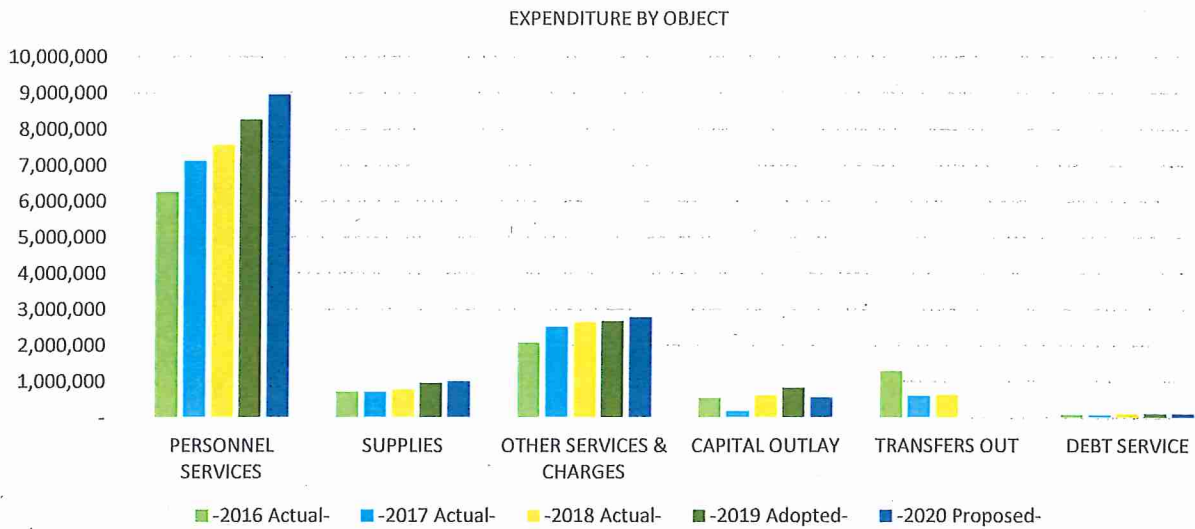
4337 Engineering

2019-Road Reconstructions :					
Bond Fund: 8% of \$1,679,000				134,320	-
2019-Overlays:					
Bond Fund: 8 of % 541,000				43,280	-
2020-Road Reconstructions :					
Bond Fund: 8% of \$2,328,270					186,262
Sealcoats (Est 12% of \$500,000)				60,000	-
Private Funded Projects				35,000	35,000
	334,033	225,730	214,693	272,600	221,262

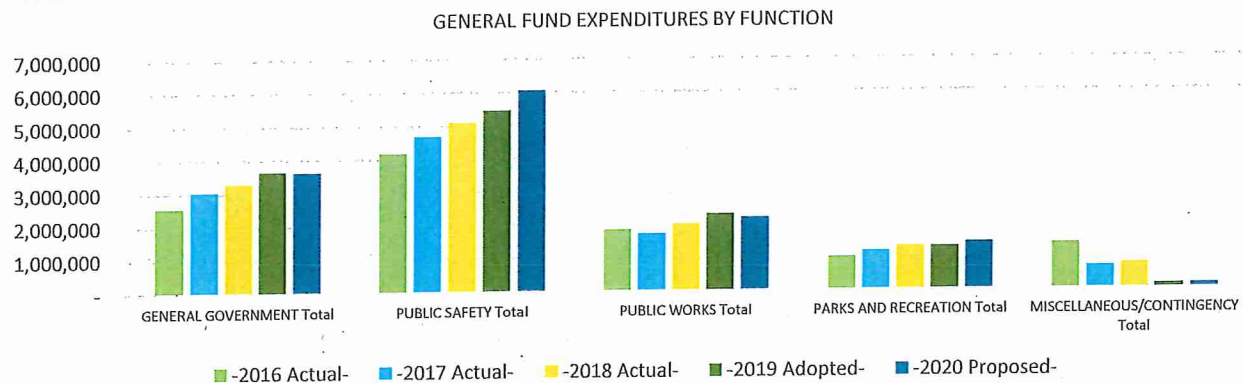
4901 Other Finance Sources

Water Fund Administrative Transfer	39,000	40,000	41,000	43,000	45,000
Sewer Fund Administrative Transfer	33,000	34,000	35,000	37,000	39,000
St. Lighting Fund Administrative Transfer	18,000	19,000	20,000	21,000	22,000
Recycling Fund Administrative Transfer	10,500	11,000	11,500	-	-
Storm Water Utility Fund Administrative Transfer	28,000	29,000	30,000	32,000	34,000
HRA Fund Closed to General	230,000	-	-	-	-
Equipment Certificate Fund	254,378	302,406	-	-	-
Capital Maintenance Fund - For Trail Maintenance	-	-	-	50,000	60,000
Insurance Fund	-	-	22,588	-	-
Fleet Vehicle Fnd	-	-	-	87,000	-
PIR Fund-Street Maintenance	25,000	125,000	100,000	125,000	125,000
Equipment Revolving Fund	258,474	202,406	710,510	737,450	563,000
	896,352	762,812	970,598	1,132,450	888,000

EXPENDITURE BY OBJECT SUMMARY	-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
PERSONNEL SERVICES	6,250,991	7,114,863	7,572,499	8,271,485	8,957,030
SUPPLIES	711,546	705,224	789,128	961,795	1,004,500
OTHER SERVICES & CHARGES	2,073,959	2,510,980	2,643,676	2,674,679	2,782,968
CAPITAL OUTLAY	530,688	186,663	620,446	824,450	563,000
TRANSFERS OUT	1,291,936	606,393	643,832	-	-
DEBT SERVICE	82,273	75,892	119,455	106,373	106,373
TOTAL EXPENDITURE BY OBJECT	10,941,393	11,200,014	12,389,037	12,838,782	13,413,871



EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
GENERAL GOVERNMENT						
0111	MAYOR AND COUNCIL	131,549	112,481	125,889	123,808	140,259
0114	CHARTER/PLAN/HORSE COMMISSIONS	4,979	5,510	4,141	9,467	5,483
0130	ADMINISTRATION	720,608	897,042	862,799	828,355	842,209
0141	ELECTIONS	7,792	5,767	59,959	36,445	61,884
0153	FINANCE	328,942	331,891	350,532	371,002	383,502
0155	ASSESSING	136,517	168,629	140,246	142,000	147,000
0161	LEGAL	127,726	116,661	121,965	123,300	131,300
0191	PLANNING & ZONING	201,297	472,925	583,331	660,795	730,539
0192	DATA PROCESSING	423,219	440,168	505,957	718,201	571,552
0194	GENERAL GOVERNMENT BUILDINGS	440,198	444,677	483,815	581,419	545,378
0195	NEWSLETTER	30,952	43,663	54,043	53,432	57,177
GENERAL GOVERNMENT Total		2,553,779	3,039,414	3,292,678	3,648,224	3,616,283
PUBLIC SAFETY						
0211	POLICE PROTECTION	3,027,457	3,323,510	3,502,113	3,796,496	4,116,836
0220	FIRE PROTECTION	758,147	846,201	999,255	1,040,085	1,326,423
0240	PROTECTIVE INSPECTIONS	306,871	424,406	450,223	484,061	457,794
0250	CIVIL DEFENSE	4,728	5,729	11,627	8,800	12,325
0260	TRAFFIC ENGINEERING	71,868	67,670	124,516	108,128	125,742
0270	ANIMAL CONTROL	4,408	9,517	4,381	9,250	4,750
0280	COMMUNITY ORIENTING POLICING	6,208	9,313	10,990	13,225	13,775
PUBLIC SAFETY Total		4,179,687	4,686,345	5,103,105	5,460,045	6,057,645
PUBLIC WORKS						
0301	ENGINEERING	355,495	310,698	229,140	411,775	430,980
0311	STREET MAINTENANCE	1,294,881	1,233,580	1,474,670	1,601,323	1,435,407
0312	SNOW & ICE REMOVAL	196,467	171,789	301,233	289,015	320,385
PUBLIC WORKS Total		1,846,843	1,716,067	2,005,043	2,302,113	2,186,772
PARKS AND RECREATION						
0452	PARK & RECREATION	901,623	1,079,455	1,292,547	1,277,027	1,421,798
0455	COMMUNITY PROGRAMS	5,556	13,000	15,000	20,000	-
0461	ENVIRONMENTAL SERVICES	83,121	78,142	-	-	-
PARKS AND RECREATION Total		990,300	1,170,597	1,307,547	1,297,027	1,421,798
MISCELLANEOUS/CONTINGENCY						
0892	EXPENDITURE RESERVE	1,370,784	682,284	763,287	131,373	131,373
MISCELLANEOUS/CONTINGENCY Total		1,370,784	682,284	763,287	131,373	131,373
TOTAL EXPENDITURES & OTHER FINANCING		10,941,393	11,294,708	12,471,660	12,838,782	13,413,871



EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	4,191,438	4,836,539	5,118,209	5,602,481	5,977,067
6103	FULL TIME-REGULAR-OVERTIME	79,743	112,492	123,989	101,282	109,000
6104	PART TIME-WAGES & SALARIES	353,891	492,693	462,115	454,877	470,582
6105	TEMPORARY-WAGES & SALARIES	158,776	135,290	152,872	236,016	272,118
6106	OVERTIME-TEMPORARY	1,620	1,981	1,404	-	-
6107	OVERTIME-PART TIME	-	-	-	-	-
WAGES AND SALARIES		4,785,468	5,578,995	5,858,590	6,394,656	6,828,767
OTHER GROSS EARNINGS						
6108	SEVERANCE PAY	69,136	6,655	33,314	-	-
OTHER GROSS EARNINGS		69,136	6,655	33,314	-	-
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	523,345	576,685	607,458	686,847	756,937
6122	FICA/MEDICARE CONTRIBUTIONS	256,498	285,345	293,342	334,727	357,371
6123	ICMA RETIREMENT TRUST	2,032	2,000	2,000	2,000	2,000
6131	GROUP INSURANCE	513,515	523,352	597,620	664,303	790,227
6132	DISABILITY INSURANCE	1,284	1,344	1,284	1,300	1,300
6133	WORKERS COMP INSURANCE PREMIUM	99,713	140,486	178,892	187,652	220,428
EMPLOYER CONTRIBUTIONS		1,396,387	1,529,212	1,680,595	1,876,829	2,128,263
PERSONNEL SERVICES Total		6,250,991	7,114,863	7,572,499	8,271,485	8,957,030

SUPPLIES

OFFICE SUPPLIES						
6203	DUPLICATING SUPPLY & COPY PAPER	3,299	3,299	3,596	3,300	3,600
6204	STATIONERY, ENVELOPES & FORMS	5,776	5,672	4,764	6,100	6,100
6205	DRAFTING SUPPLIES	200	-	-	250	200
6206	FILM, MICROFILM, TAPES, DISKS	566	1,045	1,150	1,300	1,300
6207	TRAINING SUPPLIES	3,365	1,449	1,951	2,500	2,500
6208	MISCELLANEOUS OFFICE SUPPLIES	12,728	11,190	15,723	15,150	16,100
OFFICE SUPPLIES		25,934	22,656	27,184	28,600	29,800
OPERATING SUPPLIES						
6221	CLEANING SUPPLIES	963	809	1,946	2,500	2,500
6223	GASOLINE	91,228	90,117	108,942	113,000	114,300
6225	DIESEL FUEL	30,022	32,662	44,225	45,500	46,800
6227	LUBRICANTS & ADDITIVES	3,046	3,560	4,011	5,100	5,100
6229	SHOP MATERIALS	4,849	3,582	4,008	7,000	7,000
6231	UNIFORMS & TURN-OUT GEAR	59,558	56,593	56,745	68,600	75,300
6233	BATTERIES	1,131	1,226	1,105	1,500	1,500
6235	AMMUNITION	11,715	8,883	7,135	8,500	8,500
6237	CRIME SCENE KIT MATERIALS	1,107	822	894	1,000	1,000
6239	FIRST AID SUPPLIES	1,956	2,749	17,964	3,000	4,500
6241	COMMUNITY POLICING SUPPLIES	4,298	6,501	4,880	7,000	7,000
6247	HAPPY DAYS SUPPLIES	10,000	11,250	11,750	12,000	12,000
6249	MISCELLANEOUS OPERATING SUPPLY	116,043	102,145	114,827	133,025	132,450
6246	MARKETING	-	3,110	1,391	5,000	3,000
OPERATING SUPPLIES		335,916	324,009	379,822	412,725	420,950
REPAIR AND MAINTENANCE SUPPLIES						
6251	BATTERIES	106	1,573	2,051	3,500	3,000
6253	BRAKES	1,824	2,998	2,281	3,000	3,000
6255	TIRES	8,906	5,897	6,427	7,500	7,500
6257	OTHER VEHICLE PARTS	80,091	90,283	99,426	93,500	104,000
6259	BUILDING MAINT/REPAIR SUPPLIES	4,513	5,191	3,852	19,000	8,500
6261	SAND & GRAVEL	1,951	2,096	2,355	4,000	4,000
6263	SALT	72,561	44,124	72,544	93,600	94,200
6265	ASPHALT	31,610	55,446	53,060	111,000	121,000
6266	SCBA-PARTS	9,370	5,071	2,292	5,000	5,000
6267	OTHER STREET MAINTENANCE SUPPL	1,933	1,678	4,279	5,700	5,700
6269	LANDSCAPE MATERIALS	26,670	26,932	28,460	25,500	27,500

6271	SIGN REPAIR MATERIALS	-	712	-	3,000	3,000
6275	OTHER EQUIPMENT PARTS	2,301	3,099	4,362	3,500	5,100
6268	IRRIGATION SUPPLIES	-	9,707	15,111	15,000	15,000
REPAIR AND MAINTENANCE SUPPLIES		241,836	254,809	296,500	392,800	406,500
SMALL TOOLS AND MINOR EQUIPMENT						
6281	SMALL TOOLS & MINOR EQUIPMENT	107,860	103,750	85,622	127,470	147,050
SMALL TOOLS AND MINOR EQUIPMENT		107,860	103,750	85,622	127,470	147,050
MERCHANDISE FOR RESALE						
6291	CULVERTS, SIGNS, STREET SUPPLY	-	-	-	200	200
MERCHANDISE FOR RESALE		-	-	-	200	200
SUPPLIES Total		711,546	705,224	789,128	961,795	1,004,500

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

6302	AUDITING & ACCOUNTING SERVICES	31,100	35,610	34,235	37,600	37,600
6304	LEGAL FEES	126,355	115,526	120,873	122,000	130,000
6305	MEDICAL/PSYCHOLOGICAL FEES	10,304	9,785	9,391	18,000	-
6306	PERSONNEL TESTING & RECRUITMT	1,497	1,903	1,598	2,500	12,000
6315	MISCELLANEOUS PROFESSIONAL SER	200,196	389,632	435,732	366,000	382,000
PROFESSIONAL SERVICES		369,452	552,455	601,829	546,100	561,600

COMMUNICATION

6321	TELEPHONE	17,767	18,109	18,190	21,500	19,400
6322	POSTAGE	14,851	18,031	18,564	23,150	24,050
6323	CELLULAR PHONES	24,303	27,187	34,945	34,800	39,700
6325	LONG DISTANCE CHARGES	-	-	-	-	-
COMMUNICATION		56,921	63,326	71,699	79,450	83,150

EMPLOYEE REIMBURSEMENTS

6331	TRAVEL & LODGING	13,048	10,647	8,060	15,000	16,300
6334	MILEAGE REIMBURSEMENT	294	484	2	1,300	1,450
6335	TRAINING	60,686	79,280	76,282	83,500	97,200
EMPLOYEE REIMBURSEMENTS		74,028	90,411	84,344	99,800	114,950

ADVERTISING AND PUBLISHING

6352	GENERAL NOTICE & PUBLIC INFOR	24,067	32,318	40,224	39,600	41,600
6353	ORDINANCE PUBLICATION	1,231	1,844	941	2,000	2,000
6354	HELP WANTED ADVERTISEMENTS	3,159	2,435	3,850	3,500	3,500
ADVERTISING AND PUBLISHING		28,457	36,596	45,015	45,100	47,100

INSURANCE

6361	GENERAL LIABILITY/PROPERTY INS	141,088	120,736	127,215	147,025	145,635
INSURANCE		141,088	120,736	127,215	147,025	145,635

UTILITIES

6371	ELECTRIC UTILITIES	160,186	163,763	161,824	173,700	168,700
6372	WATER/IRRIGATION	19,782	22,448	19,775	24,500	22,000
6373	GAS	37,945	38,439	44,072	42,000	44,000
6374	REFUSE/RECYCLING	8,903	11,159	12,728	11,100	12,300
UTILITIES		226,816	235,809	238,398	251,300	247,000

REPAIRS AND MAINTENANCE - LABOR

6381	BUILDING & STRUCTURE REPAIR	29,021	24,713	33,741	39,000	39,000
6382	MACHINERY & EQUIPMENT REPAIR	24,163	21,130	49,712	35,500	51,500
6383	OFFICE EQUIPMENT REPAIR	-	-	-	250	-
6386	BRAKE REPAIR	-	-	-	500	-
6387	TIRE MOUNTING & BALANCING	-	746	278	800	800
6388	OTHER VEHICLE REPAIR	30,541	56,211	71,178	68,000	67,500
6389	TOWING SERVICES	344	75	3,224	2,000	3,500
REPAIRS AND MAINTENANCE - LABOR		84,069	102,876	158,134	146,050	162,300

REPAIRS AND MAINTENANCE - CONTRACTS

6404	MACHINERY & EQUIPMENT	1,348	1,332	1,221	1,500	1,500
6405	OFFICE & DATA PROCESSING EQUIP	230,001	302,549	336,747	322,129	376,387
REPAIRS AND MAINTENANCE - CONTRACTS		231,349	303,881	337,968	323,629	377,887

RENTALS

6413	OFFICE EQUIPMENT RENTAL	5,170	5,912	5,966	6,000	6,000
6415	OTHER EQUIPMENT RENTAL	43,712	48,015	93,483	100,125	107,125
6416	MACHINERY RENTAL	-	63	-	500	300

6417	UNIFORM RENTAL	5,423	1,532	1,530	3,000	2,200
RENTALS		54,305	55,521	100,979	109,625	115,625
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	52,879	51,695	56,703	63,000	61,771
6452	SUBSCRIPTIONS	1,440	1,649	799	3,750	2,500
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		54,319	53,344	57,502	66,750	64,271
BOOKS AND PAMPHLETS						
6471	BOOKS & PAMPHLETS	1,616	560	3,055	2,850	4,450
BOOKS AND PAMPHLETS		1,616	560	3,055	2,850	4,450
CONTRACTED SERVICES						
6488	STREET MAINTENANCE CONTRACT	403,384	485,987	467,265	500,000	500,000
6489	OTHER CONTRACTED SERVICES	348,155	409,478	350,273	357,000	359,000
CONTRACTED SERVICES		751,539	895,466	817,538	857,000	859,000
OTHER SERVICES & CHARGES Total		2,073,959	2,510,980	2,643,676	2,674,679	2,782,968

CAPITAL OUTLAY

CAPITAL OUTLAY						
6520	BUILDINGS	-	-	-	58,000	-
6540	HEAVY MACHINERY	178,973	-	292,211	179,250	33,000
6550	MOTOR VEHICLES	77,844	186,663	98,487	226,000	395,000
6580	OTHER EQUIPMENT	241,615	-	229,748	161,200	135,000
6585	COMPUTER HARDWARE/SOFTWARE	32,256	-	-	200,000	-
CAPITAL OUTLAY		530,688	186,663	620,446	824,450	563,000
CAPITAL OUTLAY Total		530,688	186,663	620,446	824,450	563,000

TRANSFERS OUT

OPERATING TRANSFERS						
6820	OPERATING TRANSFERS TO OTHER F	1,291,936	606,393	643,832	-	-
OPERATING TRANSFERS		1,291,936	606,393	643,832	-	-
TRANSFERS OUT Total		1,291,936	606,393	643,832	-	-

DEBT SERVICE

DEBT SERVICE						
6603	OTHER L.T. OBLIGATION PRINCIPA	82,273	75,892	119,455	106,373	106,373
DEBT SERVICE		82,273	75,892	119,455	106,373	106,373
DEBT SERVICE Total		82,273	75,892	119,455	106,373	106,373

TOTAL EXPENDITURES & OTHER FINANCING		10,941,393	11,200,014	12,389,037	12,838,782	13,413,871
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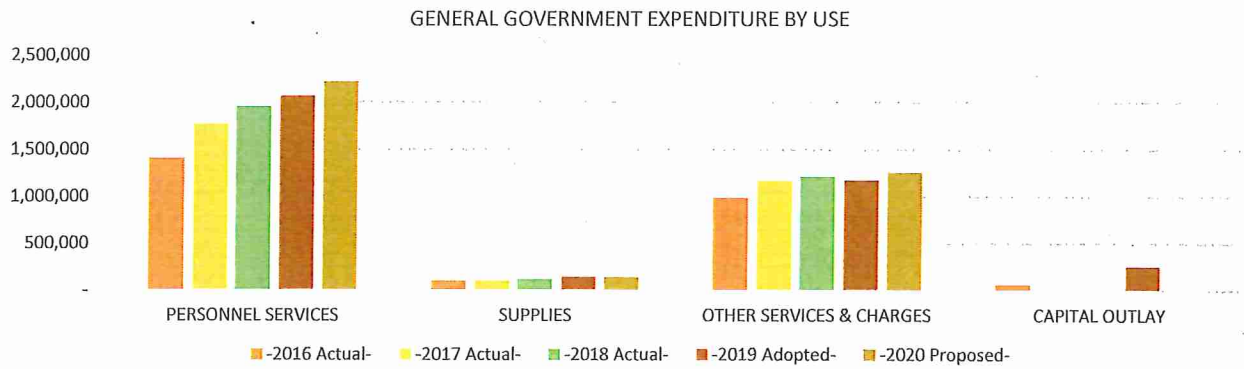
FUND: GENERAL

Business Unit	2019 Adopted Budget	2020 Proposed Budget
REVENUE		
9101 - GENERAL FUND REVENUE	12,838,782	13,413,871
TOTAL REVENUE	12,838,782	13,413,871

EXPENDITURES		
111 - MAYOR AND COUNCIL	123,808	140,259
114 - COMMISSIONS	9,467	5,483
130 - ADMINISTRATION	828,355	842,209
141 - ELECTIONS	36,445	61,884
153 - FINANCE	371,002	383,502
155 - ASSESSING	142,000	147,000
161 - LEGAL SERVICES	123,300	131,300
191 - PLANNING AND ZONING	660,795	730,539
192 - DATA PROCESSING	718,201	571,552
194 - GENERAL GOVERNMENT BUILDINGS	581,419	545,378
195 - NEWSLETTER	53,432	57,177
211 - POLICE PROTECTION	3,796,496	4,116,836
220 - FIRE PROTECTION	1,040,085	1,326,423
240 - BUILDING INSPECTION	484,061	457,794
250 - CIVIL DEFENSE	8,800	12,325
260 - TRAFFIC ENGINEERING	108,128	125,742
270 - ANIMAL CONTROL	9,250	4,750
280 - COMMUNITY ORIENTING POLICING	13,225	13,775
301 - ENGINEERING	411,775	430,980
311 - STREET MAINTENANCE	1,601,323	1,435,407
312 - SNOW AND ICE REMOVAL	289,015	320,385
452 - PARK AND RECREATION	1,277,027	1,421,798
455 - COMMUNITY PROGRAMS	20,000	-
461 - ENVIRONMENTAL SERVICES	-	-
892 - MISCELLANEOUS/CONTINGENCY	131,373	131,373
TOTAL EXPENDITURES	12,838,782	13,413,871

Excess (deficiency) of revenue over expenditures

EXPENDITURE BY OBJECT SUMMARY	-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
PERSONNEL SERVICES	1,404,069	1,766,344	1,955,642	2,068,999	2,219,637
SUPPLIES	98,796	102,714	115,396	143,800	139,100
OTHER SERVICES & CHARGES	987,521	1,169,871	1,212,768	1,177,425	1,257,546
CAPITAL OUTLAY	63,393	-	-	258,000	-
TOTAL EXPENDITURE BY OBJECT	2,553,779	3,038,929	3,283,805	3,648,224	3,616,283



LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

GENERAL GOVERNMENT

111-195

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	968,935	1,242,238	1,362,167	1,427,502	1,498,374
6103	FULL TIME-REGULAR-OVERTIME	299	3,810	5,289	1,000	-
6104	PART TIME-WAGES & SALARIES	90,128	136,715	110,163	130,207	128,522
6105	TEMPORARY-WAGES & SALARIES	29,115	25,708	55,266	78,351	106,123
6107	OVERTIME-PART TIME	-	-	-	-	-
TOTAL WAGES AND SALARIES		1,088,477	1,408,470	1,532,885	1,637,060	1,733,019
OTHER GROSS EARNINGS						
6108	SEVERANCE PAY	6,762	-	22,741	-	-
TOTAL OTHER GROSS EARNINGS		6,762	-	22,741	-	-
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	80,460	100,224	105,289	115,238	121,660
6122	FICA/MEDICARE CONTRIBUTIONS	86,873	104,764	110,784	130,181	139,505
6123	ICMA RETIREMENT TRUST	2,032	2,000	2,000	2,000	2,000
6131	GROUP INSURANCE	130,817	140,044	168,445	167,081	203,282
6133	WORKERS COMP INSURANCE PREMIUM	8,648	10,841	13,498	17,439	20,171
TOTAL EMPLOYER CONTRIBUTIONS		308,830	357,874	400,016	431,939	486,618
Total PERSONNEL SERVICES		1,404,069	1,766,344	1,955,642	2,068,999	2,219,637
SUPPLIES						
OFFICE SUPPLIES						
6203	DUPLICATING SUPPLY & COPY PAPER	3,299	3,299	3,596	3,300	3,600
6204	STATIONERY, ENVELOPES & FORMS	2,557	2,836	2,870	3,100	3,100
6206	FILM, MICROFILM, TAPES, DISKS	-	-	-	-	-
6208	MISCELLANEOUS OFFICE SUPPLIES	5,402	4,425	10,084	7,300	8,250
TOTAL OFFICE SUPPLIES		11,258	10,560	16,550	13,700	14,950
OPERATING SUPPLIES						
6221	CLEANING SUPPLIES	963	809	1,946	2,500	2,500
6223	GASOLINE	2,201	1,598	3,111	3,000	3,000
6225	DIESEL FUEL	52	608	978	2,000	2,000
6231	UNIFORMS & TURN-OUT GEAR	1,710	1,665	2,278	1,850	1,850
6247	HAPPY DAYS SUPPLIES	10,000	11,250	11,750	12,000	12,000
6249	MISCELLANEOUS OPERATING SUPPLY	29,167	28,807	42,942	36,250	46,300
6246	MARKETING	-	3,110	1,391	5,000	3,000
TOTAL OPERATING SUPPLIES		44,093	47,847	64,396	62,600	70,650
REPAIR AND MAINTENANCE SUPPLIES						
6257	OTHER VEHICLE PARTS	367	668	1,168	1,500	1,500
6259	BUILDING MAINT/REPAIR SUPPLIES	2,419	2,419	3,067	5,000	5,000
TOTAL REPAIR AND MAINTENANCE SUPPLIES		2,786	3,088	4,236	6,500	6,500
SMALL TOOLS AND MINOR EQUIPMENT						
6281	SMALL TOOLS & MINOR EQUIPMENT	40,659	41,219	30,214	61,000	47,000
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		40,659	41,219	30,214	61,000	47,000
Total SUPPLIES		98,796	102,714	115,396	143,800	139,100
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
6302	AUDITING & ACCOUNTING SERVICES	27,650	32,010	30,485	34,000	34,000
6304	LEGAL FEES	126,355	115,526	120,873	122,000	130,000
6305	MEDICAL/PSYCHOLOGICAL FEES	10,304	9,785	9,391	18,000	-
6306	PERSONNEL TESTING & RECRUITMT	1,497	1,903	1,598	2,500	12,000
6315	MISCELLANEOUS PROFESSIONAL SER	67,545	195,691	198,252	130,000	145,000
TOTAL PROFESSIONAL SERVICES		233,351	354,915	360,599	306,500	321,000
COMMUNICATION						
6321	TELEPHONE	10,827	10,834	10,829	13,600	11,600
6322	POSTAGE	9,599	14,433	15,031	17,000	17,800
6323	CELLULAR PHONES	4,112	4,232	6,878	5,300	7,300
6325	LONG DISTANCE CHARGES	-	-	-	-	-
TOTAL COMMUNICATION		24,538	29,499	32,738	35,900	36,700

EMPLOYEE REIMBURSEMENTS						
6331	TRAVEL & LODGING	9,397	5,265	2,700	9,000	8,000
6334	MILEAGE REIMBURSEMENT	-	190	2	700	700
6335	TRAINING	11,207	11,636	12,513	17,000	22,900
TOTAL EMPLOYEE REIMBURSEMENTS		20,604	17,091	15,215	26,700	31,600
ADVERTISING AND PUBLISHING						
6352	GENERAL NOTICE & PUBLIC INFOR	24,067	32,318	40,224	39,600	41,600
6353	ORDINANCE PUBLICATION	1,231	1,844	941	2,000	2,000
6354	HELP WANTED ADVERTISEMENTS	3,159	2,435	3,850	3,500	3,500
TOTAL ADVERTISING AND PUBLISHING		28,457	36,596	45,015	45,100	47,100
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	35,146	28,451	29,491	39,275	33,610
TOTAL INSURANCE		35,146	28,451	29,491	39,275	33,610
UTILITIES						
6371	ELECTRIC UTILITIES	94,023	100,082	98,140	106,000	102,000
6372	WATER/IRRIGATION	3,451	2,920	3,044	4,000	4,000
6373	GAS	23,917	25,262	28,789	26,000	28,000
6374	REFUSE/RECYCLING	3,621	3,824	3,882	4,500	4,500
TOTAL UTILITIES		125,012	132,088	133,854	140,500	138,500
REPAIRS AND MAINTENANCE - LABOR						
6381	BUILDING & STRUCTURE REPAIR	5,967	4,816	12,463	8,000	15,000
6382	MACHINERY & EQUIPMENT REPAIR	8,720	7,206	12,587	10,000	15,000
6388	OTHER VEHICLE REPAIR	178	1,395	1,771	2,000	2,000
TOTAL REPAIRS AND MAINTENANCE - LABOR		14,865	13,417	26,821	20,000	32,000
REPAIRS AND MAINTENANCE - CONTRACTS						
6405	OFFICE & DATA PROCESSING EQUIP	211,392	266,376	295,378	276,000	324,415
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		211,392	266,376	295,378	276,000	324,415
RENTALS						
6415	OTHER EQUIPMENT RENTAL	811	-	-	1,000	-
TOTAL RENTALS		811	-	-	1,000	-
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	44,373	43,380	49,518	52,850	50,621
6452	SUBSCRIPTIONS	1,440	1,005	799	2,750	1,500
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		45,813	44,384	50,317	55,600	52,121
BOOKS AND PAMPHLETS						
6471	BOOKS & PAMPHLETS	47	-	-	350	-
TOTAL BOOKS AND PAMPHLETS		47	-	-	350	-
CONTRACTED SERVICES						
6489	OTHER CONTRACTED SERVICES	247,485	247,055	223,340	230,500	240,500
TOTAL CONTRACTED SERVICES		247,485	247,055	223,340	230,500	240,500
Total OTHER SERVICES & CHARGES		987,521	1,169,871	1,212,768	1,177,425	1,257,546
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6520	BUILDINGS	-	-	-	58,000	-
6550	MOTOR VEHICLES	-	-	-	-	-
6580	OTHER EQUIPMENT	31,137	-	-	-	-
6585	COMPUTER HARDWARE/SOFTWARE	32,256	-	-	200,000	-
TOTAL CAPITAL OUTLAY		63,393	-	-	258,000	-
Total CAPITAL OUTLAY		63,393	-	-	258,000	-
TOTAL EXPENDITURES & OTHER FINANCING		2,553,779	3,038,929	3,283,805	3,648,224	3,616,283

FUND GENERAL

DEPARTMENT: MAYOR AND COUNCIL
 FUNCTION: GENERAL GOVERNMENT

BUDGET SUMMARY:

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0111	6104	PART TIME-WAGES & SALARIES	44,958	31,412	44,000	44,000
0111	6121	PERA CONTRIBUTIONS	600	600	900	900
0111	6122	FICA/MEDICARE CONTRIBUTIONS	3,452	2,403	3,366	3,366
0111	6131	GROUP INSURANCE	486	3,171	-	-
0111	6133	WORKERS COMP INSURANCE PREMIUM	137	98	242	242
0111	6247	HAPPY DAYS	11,250	11,750	12,000	12,000
0111	6249	MISCELLANEOUS OPERATING SUPPLY	9,061	12,698	11,000	13,000
0111	6315	MISCELLANEOUS PROFESSIONAL SER	-	16,740	-	17,000
0111	6322	POSTAGE	-	-	-	-
0111	6331	TRAVEL & LODGING	1,570	1,331	3,000	3,000
0111	6335	TRAINING	1,646	56	2,000	1,500
0111	6361	GENERAL LIABILITY/PROPERTY INS	1,103	1,148	1,300	1,300
0111	6451	MEMBERSHIP DUES	38,219	44,482	46,000	43,951
Total Expenditure			112,481	125,889	123,808	140,259

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	420	400	400	400
Meals for Council Work sessions	2,112	3,491	4,000	4,000
Anoka Area Chamber of Commerce	1,000	600	600	600
Holiday Party	1,818	2,439	3,200	2,750
Tree Lighting	1,121	750	-	750
Gala/Fundraising Events	970	2,000	300	2,000
Miscellaneous	1,620	3,018	2,500	2,500
	9,061	12,698	11,000	13,000

6315 Miscellaneous Professional Services

Citizen Survey	-	16,740	-	17,000
	-	16,740	-	17,000

6451 Dues

Anoka County Mediation Services	2,604	2,883	2,900	-
Mississippi River Cities & Towns Initiatives (MRCTI)	3,000	3,000	3,000	-
North Metro Mayors Association	11,810	12,008	12,200	12,200
North Metro Chamber (EDA)	359	370	450	-
Mississippi/Champlin Streamgage Agreement	334	410	334	334
Anoka Area Chamber of Commerce (EDA)	410	410	450	-
Association of Metro Municipalities	-	4,155	-	-
League of Minnesota Cities	19,672	19,765	20,575	21,000
MN Mayors Assoc	30	30	30	30
Metro Cities	-	-	4,200	8,412
National League of Cities	-	1,861	1,861	1,975
	38,219	44,482	46,000	43,951

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

- Citizen Survey - \$18,000 (line item 6315)
- Full dues for Association of Metro Municipalities - 50% discount first year (line item 6451)

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:

		2018 Actual	2019 Estimate	2020 Projected
Tax Levy Rate		41.73%	40.35%	42.40%

FUND GENERAL

DEPARTMENT: COMMISSIONS

FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0114	6105	TEMPORARY-WAGES & SALARIES	5,050	3,785	8,660	5,000
0114	6122	FICA/MEDICARE CONTRIBUTIONS	386	300	663	383
0114	6133	WORKERS COMP INSURANCE PREMIUM	20	18	69	40
0114	6322	POSTAGE	-			
0114	6361	GENERAL LIABILITY/PROPERTY INS	54	38	75	60
Total Expenditure			5,510	4,141	9,467	5,483

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:

	2017 Actual	2018 Estimated	2019 Projected
# of Meetings: Charter Commission	1	2	2
# of Meetings: Economic Development Authority Commission	12	12	12
# of Meetings: Environmental Policy Board Commission	11	11	11
# of Meetings: Parks and Recreation Commission	9	10	10
# of Meetings: Planning Commission	19	17	17
# of Meetings: City Council Regular Session	23	23	23
# of Meetings: City Council Work Session	24	24	23
# of Meetings: Public Works Committee	8	8	8

FUND GENERAL

DEPARTMENT: ADMINISTRATION
 FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0130	6102	F.T. REGULAR-WAGES & SALARIES	588,309	512,646	487,208	525,235
0130	6103	FULL TIME-REGULAR-OVERTIME	2,870	1,116	-	-
0130	6104	PART TIME-WAGES & SALARIES	15,629	30,124	34,950	-
0130	6105	TEMPORARY-WAGES & SALARIES	8,653	9,685	14,560	14,560
0130	6108	SEVERANCE PAY		22,741		
0130	6121	PERA CONTRIBUTIONS	44,981	37,440	37,578	40,485
0130	6122	FICA/MEDICARE CONTRIBUTIONS	45,361	40,475	43,743	45,301
0130	6123	ICMA RETIREMENT TRUST	2,000	2,000	2,000	2,000
0130	6131	GROUP INSURANCE	67,262	62,195	55,872	75,040
0130	6133	WORKERS COMP INSURANCE PREMIUM	2,887	3,144	4,294	4,318
0130	6203	DUPLICATING SUPPLY & COPY PAPER	3,299	3,596	3,300	3,600
0130	6204	STATIONERY, ENVELOPES & FORMS	1,981	2,240	2,100	2,300
0130	6208	MISCELLANEOUS OFFICE SUPPLIES	3,996	8,934	5,000	6,000
0130	6246	MARKETING	3,110	1,391	5,000	3,000
0130	6249	MISCELLANEOUS OPERATING SUPPLY	3,506	6,115	5,250	6,000
0130	6305	MEDICAL/PSYCHOLOGICAL FEES	9,785	9,391	18,000	-
0130	6306	PERSONNEL TESTING	1,903	1,598	2,500	12,000
0130	6315	MISCELLANEOUS PROFESSIONAL SER	45,305	66,292	50,000	48,000
0130	6321	TELEPHONE	1,399	1,518	1,600	1,600
0130	6322	POSTAGE	644	391	1,200	1,000
0130	6323	CELLULAR PHONES	1,537	2,566	2,000	2,500
0130	6331	TRAVEL & LODGING	3,007	975	4,500	3,500
0130	6334	MILEAGE REIMBURSEMENT	-	-	200	200
0130	6335	TRAINING	7,932	9,877	10,000	15,000
0130	6352	GENERAL NOTICE & PUBLIC INFOR	387	495	1,000	1,000
0130	6353	ORDINANCE PUBLICATION	1,844	941	2,000	2,000
0130	6354	HELP WANTED ADVERTISEMENTS	2,435	3,850	3,500	3,500
0130	6361	GENERAL LIABILITY/PROPERTY INS	8,825	7,876	9,500	9,000
0130	6405	OFFICE & DATA PROCESSING EQUIP	14,729	9,792	16,000	11,000
0130	6451	MEMBERSHIP DUES	3,139	3,053	3,750	3,570
0130	6452	SUBSCRIPTIONS	328	343	1,750	500
0130	6489	OTHER CONTRACTED SERVICES	-	-	-	-
Total Expenditure			897,042	862,799	828,355	842,209

PERSONNEL COMPLEMENT

City Administrator	1.00	1.00	1.00	1.00
Assistant City Administrator/Econ Dev Dir	1.00	1.00	-	-
Human Resources Manager	1.00	1.00	-	-
Director of Administrative Services	-	-	1.00	1.00
City Clerk	1.00	0.50	0.50	-
HR Generalist	-	-	-	1.00
Administrative Clerks	1.00	1.00	1.00	1.00
Mgmt Intern	0.50	0.50	0.50	0.50
Administrative Assistant	1.50	1.50	1.73	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	9.00	8.50	7.73	7.50

6249 Miscellaneous Operating Supplies

Employee Recognition	1,978	2,810	2,700	2,900
Flowers for illnesses, expenses for staff workshops, thank-you cards, and other miscellaneous operating supplies.	1,528	3,305	2,550	3,100
	<u>3,506</u>	<u>6,115</u>	<u>5,250</u>	<u>6,000</u>

6315 Miscellaneous Professional Services

Insurance Agent of Record Annual Fee	6,200	6,400	6,400	7,000
Excess Liability Insurance Coverage -\$1M for total of \$3M	-	22,848		
Flex Spending(admin & deposit)	3,520	4,248	3,200	4,500
Employee Assistance Program	-	1,300	1,300	1,300
City Code Codification	4,464	3,609	7,400	3,500
Miscellaneous department charges	4,530	4,324	6,800	6,800
Recruiting Software	3,000	3,000	3,000	3,000
Health admin/enrollment	4,450	2,900	2,900	2,900
Minute Taking	19,141	17,663	19,000	19,000
	<u>45,305</u>	<u>66,292</u>	<u>50,000</u>	<u>48,000</u>

6451 Dues

IPMA - National	194		150	150
ICMA	1,200	1,152	1,100	1,200
MCCMA	375	168	375	375
MAMA	45	45	45	45
Miscellaneous	875	1,088	1,480	1,200
HR organizations-misc				
Rotary	450	600	600	600
	<u>3,139</u>	<u>3,053</u>	<u>3,750</u>	<u>3,570</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 phased retirement over - decrease of 20 hours week
- Administrative Assistant Hours increased from 29 hours week to 40 hours week/now full time w/ health benefits
- Reclass Administrative Asst to HR Generalist - \$1,423
- Increase trainings for all staff - \$5,000 (line item 6335)

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:

		2017 Estimate	2018 Estimate	2019 Projected
Strategic action plan items completed (all departments)		15 of 35	25 of 35	25 of 35

FUND GENERAL

DEPARTMENT: ELECTIONS
 FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0141	6102	F.T. REGULAR-WAGES & SALARIES	-	7,550	8,198	
0141	6103	FULL TIME-REGULAR-OVERTIME	-	2,189	1,000	
0141	6104	PART TIME-WAGES & SALARIES	-	1,615	-	-
0141	6105	TEMPORARY-WAGES & SALARIES	-	34,516	15,000	43,600
0141	6121	PERA CONTRIBUTIONS	-	730	-	-
0141	6122	FICA/MEDICARE CONTRIBUTIONS	-	843	1,851	3,335
0141	6133	WORKERS COMP INSURANCE PREMIUM	-	213	296	349
0141	6208	MISCELLANEOUS OFFICE SUPPLIES	-	176	-	-
0141	6249	MISCELLANEOUS OPERATING SUPPLY	-	5,371	500	6,500
0141	6281	SMALL TOOLS & MINOR EQUIPMENT	5,485	5,949	9,000	7,000
0141	6322	POSTAGE	25	60	100	100
0141	6361	GENERAL LIABILITY/PROPERTY INS	58	547	200	700
0141	6451	MEMBERSHIP DUES	200	200	300	300
0141	6580	OTHER EQUIPMENT	-	-	-	-
Total Expenditure			5,767	59,959	36,445	61,884

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
-

Performance Measurements:

	2014	2016	2018
Number of Votes	9097	16927	
Number of Voters registered Election Day	15130	17280	
Percent (votes/registered)	60.13%	97.96%	
Number of Wards	4	4	4
Number of Precincts	8	8	8

FUND GENERAL

DEPARTMENT: FINANCE

FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0153	6102	F.T. REGULAR-WAGES & SALARIES	230,333	246,595	252,925	261,490
0153	6108	SEVERANCE PAY	-	-	-	-
0153	6121	PERA CONTRIBUTIONS	17,258	18,175	18,969	19,612
0153	6122	FICA/MEDICARE CONTRIBUTIONS	17,201	17,834	20,421	21,169
0153	6131	GROUP INSURANCE	23,659	26,524	28,901	31,778
0153	6133	WORKERS COMP INSURANCE PREMIUM	1,065	660	1,986	2,053
0153	6204	STATIONERY, ENVELOPES & FORMS	855	630	1,000	800
0153	6208	MISCELLANEOUS OFFICE SUPPLIES	125	112	500	300
0153	6302	AUDITING & ACCOUNTING SERVICES	32,010	30,485	34,000	34,000
0153	6321	TELEPHONE	358	343	500	500
0153	6322	POSTAGE	1,794	1,910	2,200	2,200
0153	6335	TRAINING	213	-	1,000	1,000
0153	6352	GENERAL NOTICE & PUBLIC INFOR	231	527	600	600
0153	6361	GENERAL LIABILITY/PROPERTY INS	3,250	3,200	3,700	3,700
0153	6451	MEMBERSHIP DUES	679	659	800	800
0153	6489	OTHER CONTRACTED SERVICES	2,861	2,877	3,500	3,500
Total Expenditure			331,891	350,532	371,002	383,502

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	-	-	-
Accountant II	-	1.00	1.00	1.00
Accounting Clerk	1.00	-	-	-
Sr. Accounting Clerk	-	1.00	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:

	2018 Actual	2019 Estimate	2020 Projected
Average Rate of Return	2.10%	2.30%	2.40%
Bond Rating	AA+	AA+	AA+
Vendor Checks Issued - Net of EFT's	3,070	2,380	2,100

FUND GENERAL

DEPARTMENT: **ASSESSING**
 FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0155	6489	OTHER CONTRACTED SERVICES	168,629	140,246	142,000	147,000
Total Expenditure			168,629	140,246	142,000	147,000

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:

	2018 Actual	2019 Actual	2020 Projected
Number of Assessed Parcels - Residential Properties	8,717	8,856	9,000
Number of Assessed Parcels - Commercial Properties	356	378	384

FUND GENERAL

DEPARTMENT: LEGAL

FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0161	6304	LEGAL FEES	115,526	120,873	122,000	130,000
0161	6361	GENERAL LIABILITY/PROPERTY INS	1,135	1,092	1,300	1,300
Total Expenditure			116,661	121,965	123,300	131,300

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 Eckberg, Lammers Attorneys at Law 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	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0191	6102	F.T. REGULAR-WAGES & SALARIES	233,800	342,845	405,112	424,508
0191	6104	PART-TIME WAGES & SALARIES	-	8,873	-	30,297
0191	6105	TEMPORARY-WAGES & SALARIES	12,005	7,280	40,131	42,963
0191	6121	PERA CONTRIBUTIONS	17,453	25,938	33,393	35,060
0191	6122	FICA/MEDICARE CONTRIBUTIONS	18,287	26,675	35,252	39,837
0191	6131	GROUP INSURANCE	21,840	35,865	38,195	47,193
0191	6133	WORKERS COMP INSURANCE PREMIUM	1,131	2,006	3,562	3,981
0191	6208	MISCELLANEOUS OFFICE SUPPLIES	304	803	1,500	1,500
0191	6249	MISCELLANEOUS OPERATING SUPPLY	3,564	1,091	4,000	4,000
0191	6315	MISCELLANEOUS PROFESSIONAL SER	150,386	115,220	80,000	80,000
0191	6321	TELEPHONE	390	432	500	500
0191	6322	POSTAGE	2,583	2,598	2,500	2,500
0191	6323	CELLULAR PHONES	1,310	2,607	1,500	3,000
0191	6325	LONG DISTANCE CHARGES	-	-	-	-
0191	6331	TRAVEL & LODGING	687	394	1,500	1,500
0191	6334	MILEAGE REIMBURSEMENT	190	2	500	500
0191	6335	TRAINING	1,756	2,581	3,000	3,000
0191	6352	GENERAL NOTICE & PUBLIC INFOR	805	1,252	2,000	2,000
0191	6361	GENERAL LIABILITY/PROPERTY INS	4,613	5,289	4,800	5,200
0191	6451	MEMBERSHIP DUES	1,143	1,124	2,000	2,000
0191	6452	SUBSCRIPTIONS	677	456	1,000	1,000
0191	6471	BOOKS & PAMPHLETS	-	-	350	-
Total Expenditure			472,925	583,331	660,795	730,539

PERSONNEL COMPLEMENT

City Planner	1.00	2.00	2.00	1.00
Senior Planner	-	-	-	1.00
Community Development Director	1.00	1.00	1.00	1.00
Planning Technician	-	-	-	1.00
Economic Development Manager	-	-	1.00	1.00
Community Development Assistant	1.00	1.00	1.00	0.40
Planning Intern	0.50	0.50	0.50	0.50
Administrative Assistant	-	-	0.73	0.73
Planning & Zoning Total	3.50	4.50	6.23	6.63

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

- New Full-Time Planning Technician - \$81,801
- Reclass Community Development Director to Deputy City Administrator - \$3,677
- Community Development Assistant - Phased Retirement - 16 hours week (\$56,873)

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).
- Improve Responsiveness to Code Violation Complaints
- Improve the image of key nodes and corridors and clean up Highway 10.
- Improve the application process for land use applications.

Performance Measurements:

		2017 Actual	2018 Estimate	2019 Projected
Number of Land Use Applications		29	30	30
Number of Permits		2,200	2,250	2,250
Number of Code Enforcement Cases		75	100	100

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0192	6102	F.T. REGULAR-WAGES & SALARIES	78,825	138,336	148,923	157,777
0192	6104	PART TIME-WAGES & SALARIES	36,769	1,004	-	
0192	6121	PERA CONTRIBUTIONS	8,657	10,384	11,169	11,833
0192	6122	FICA/MEDICARE CONTRIBUTIONS	8,586	10,084	11,392	12,070
0192	6131	GROUP INSURANCE	9,896	21,240	20,326	22,745
0192	6133	WORKERS COMP INSURANCE PREMIUM	532	812	1,191	1,262
0192	6206	FILM, MICROFILM, TAPES, DISKS		-	-	
0192	6208	MISCELLANEOUS OFFICE SUPPLIES	-	59	300	450
0192	6249	MISCELLANEOUS OPERATING SUPPLY	362	2,353	500	800
0192	6281	SMALL TOOLS & MINOR EQUIPMENT	32,011	22,974	48,000	35,000
0192	6321	TELEPHONE	8,687	8,536	11,000	9,000
0192	6335	TRAINING	89	-	1,000	2,400
0192	6361	GENERAL LIABILITY/PROPERTY INS	4,108	4,590	4,400	4,800
0192	6374	REFUSE/RECYCLING		-		
0192	6405	OFFICE & DATA PROCESSING EQUIP	251,647	285,585	260,000	313,415
0192	6580	OTHER EQUIPMENT	-	-		
0192	6585	COMPUTER HARDWARE/SOFTWARE	-	-	200,000	-
Total Expenditure			440,168	505,957	718,201	571,552

PERSONNEL COMPLEMENT

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

6405 Office Equipment Contracts

Support	10,000	10,000	10,000	12,000
Financial Support(General Ledger,P/R, S/A, F/A & System Dev)	76,881	93,222	92,057	100,741
PIMS System Support	31,955	35,169	36,105	44,271
GIS	35,000	38,500	41,960	42,753
Laser Fiche Licensing	7,000	7,000	7,000	8,000
Licensing/maintenance	44,170	62,287	54,783	58,783
Internet (Included in LOGIS Support)	12,466	12,344	13,095	15,219
Server Backup/Hosting LOGIS				26,648
Printer Support	4,660	4,000	5,000	5,000
Website Redesign	29,515	23,063		
	251,647	285,585	260,000	313,415

6585 Computer Hardware / Software

Server Virtualization	-	-	200,000	-
	-	-	200,000	-

DESCRIPTION OF SERVICES:

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

BUDGET HIGHLIGHTS

- Annual Cost of Server Hosting/Backup (off-site backups) - \$26,648.

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:

	2017 Actual	2018 Estimate	2019 Projected
Number of Physical Servers	9	8	4
Number of Virtualized Servers	0	0	7
Number of Desktop PCs / Laptops	155	160	162
Number of Phones	102	104	105
Number of Mobile Phones	59	61	62
Number of Tablets	15	16	18
Number of Wireless Access Points	8	8	8

FUND GENERAL

DEPARTMENT: GENERAL GOVERNMT. BUILDINGS
 FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0194	6102	F.T. REGULAR-WAGES & SALARIES	108,437	109,443	119,588	123,649
0194	6103	FULL TIME-REGULAR-OVERTIME	940	1,985		
0194	6104	PART TIME-WAGES & SALARIES	39,359	46,008	51,257	54,225
0194	6107	OVERTIME-PART TIME	-			
0194	6121	PERA CONTRIBUTIONS	11,086	11,666	12,813	13,341
0194	6122	FICA/MEDICARE CONTRIBUTIONS	11,281	11,775	13,069	13,607
0194	6131	GROUP INSURANCE	17,388	19,450	23,787	26,526
0194	6133	WORKERS COMP INSURANCE PREMIUM	5,059	6,523	5,755	7,880
0194	6221	CLEANING SUPPLIES	809	1,946	2,500	2,500
0194	6223	GASOLINE	1,598	3,111	3,000	3,000
0194	6225	DIESEL FUEL	608	978	2,000	2,000
0194	6231	UNIFORMS & TURN-OUT GEAR	1,665	2,278	1,850	1,850
0194	6249	MISCELLANEOUS OPERATING SUPPLY	12,314	15,313	15,000	16,000
0194	6257	OTHER VEHICLE PARTS	668	1,168	1,500	1,500
0194	6259	BUILDING MAINT/REPAIR SUPPLIES	2,419	3,067	5,000	5,000
0194	6275	OTHER EQUIPMENT PARTS		-		
0194	6281	SMALL TOOLS & MINOR EQUIPMENT	3,723	1,291	4,000	5,000
0194	6323	CELLULAR PHONES	1,385	1,705	1,800	1,800
0194	6361	GENERAL LIABILITY/PROPERTY INS	4,869	5,217	14,000	7,000
0194	6371	ELECTRIC UTILITIES	100,082	98,140	106,000	102,000
0194	6372	WATER/IRRIGATION	2,920	3,044	4,000	4,000
0194	6373	GAS	25,262	28,789	26,000	28,000
0194	6374	REFUSE/RECYCLING	3,824	3,882	4,500	4,500
0194	6381	BUILDING & STRUCTURE REPAIR	4,816	12,463	8,000	15,000
0194	6382	MACHINERY & EQUIPMENT REPAIR	7,206	12,587	10,000	15,000
0194	6388	OTHER VEHICLE REPAIR	1,395	1,771	2,000	2,000
0194	6415	OTHER EQUIPMENT RENTAL	-	-	1,000	-
0194	6417	UNIFORM RENTAL	-	-		
0194	6489	OTHER CONTRACTED SERVICES	75,566	80,216	85,000	90,000
0194	6520	BUILDINGS	-	-	-	-
0194	6550	MOTOR VEHICLES	-	-	58,000	-
Total Expenditure			444,677	483,815	581,419	545,378

PERSONNEL COMPLEMENT

Gen. Gov't. Bldgs.

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

- No major changes

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:

	2017 Actual	2018 Estimate	2019 Projected
Buildings Maintained	12	12	12
Rooms Prepared for Meetings Annually	1175	1210	1210
Maintenance Request Cleared	40	40	40

FUND GENERAL

DEPARTMENT: NEWSLETTER
 FUNCTION: GENERAL GOVERNMENT

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0195	6102	F.T. REGULAR-WAGES & SALARIES	2,533	4,751	5,548	5,715
0195	6121	PERA CONTRIBUTIONS	190	356	416	429
0195	6122	FICA/MEDICARE CONTRIBUTIONS	212	395	424	437
0195	6133	WORKERS COMP INSURANCE PREMIUM	11	25	44	46
0195	6322	POSTAGE	9,388	10,072	11,000	12,000
0195	6352	GENERAL NOTICE & PUBLIC INFOR	30,895	37,951	36,000	38,000
0195	6361	GENERAL LIABILITY/PROPERTY INS	436	493	-	550
Total Expenditure			43,663	54,043	53,432	57,177

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:

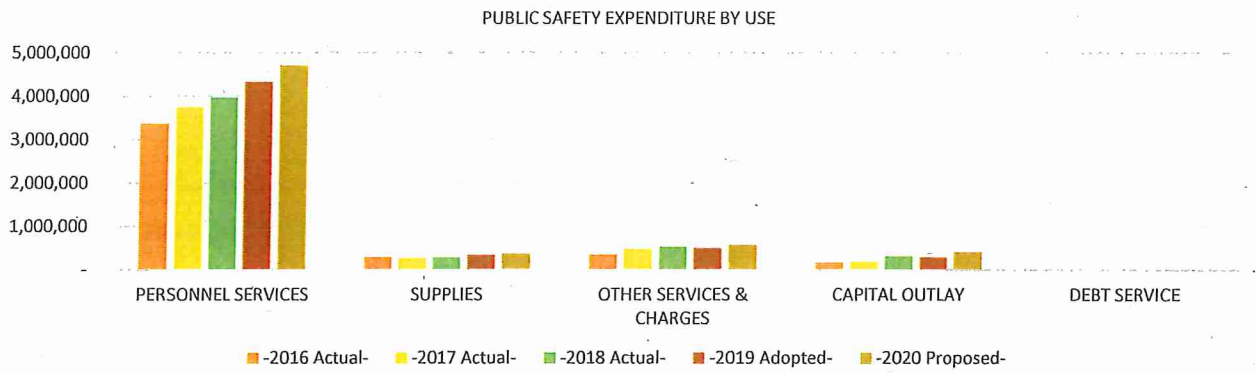
- Implement refreshed Ramsey branding items into the newsletter

Performance Measurements:

	2017 Actual	2018 Estimate	2019 Projected
Number of newsletters completed annually	6	6	6
Number of full color newsletters completed annually	6	6	6
Number of pages published annually	80	100	100
Annual quantity of paid ads	50	60	60

PUBLIC SAFETY 211-280

EXPENDITURE BY OBJECT SUMMARY	-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
PERSONNEL SERVICES	3,372,310	3,753,481	3,970,489	4,338,746	4,711,473
SUPPLIES	296,136	269,254	283,527	334,045	366,950
OTHER SERVICES & CHARGES	343,427	476,948	530,344	497,754	572,222
CAPITAL OUTLAY	163,289	186,663	314,203	289,500	407,000
DEBT SERVICE	4,525	-	-	-	-
TOTAL EXPENDITURE BY OBJECT	4,179,687	4,686,345	5,098,563	5,460,045	6,057,645



LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PUBLIC SAFETY 211-280

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	2,234,989	2,494,105	2,629,530	2,933,552	3,159,171
6103	FULL TIME-REGULAR-OVERTIME	55,708	93,783	94,925	82,282	90,000
6104	PART TIME-WAGES & SALARIES	263,763	355,978	351,953	324,670	342,060
6105	TEMPORARY-WAGES & SALARIES	25,088	140	-	-	-
6107	OVERTIME-PART TIME	-	-	-	-	-
TOTAL WAGES AND SALARIES		2,579,548	2,944,005	3,076,408	3,340,504	3,591,231
OTHER GROSS EARNINGS						
6108	SEVERANCE PAY	62,374	5,398	6,894	-	-
TOTAL OTHER GROSS EARNINGS		62,374	5,398	6,894	-	-
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	361,593	391,409	418,119	475,892	531,455
6122	FICA/MEDICARE CONTRIBUTIONS	81,684	87,515	87,930	94,968	101,547
6131	GROUP INSURANCE	228,347	240,701	273,027	323,533	362,321
6132	DISABILITY INSURANCE	1,284	1,344	1,284	1,300	1,300
6133	WORKERS COMP INSURANCE PREMIUM	57,480	83,109	106,826	102,549	123,619
TOTAL EMPLOYER CONTRIBUTIONS		730,388	804,078	887,186	998,242	1,120,242
Total PERSONNEL SERVICES		3,372,310	3,753,481	3,970,489	4,338,746	4,711,473
SUPPLIES						
OFFICE SUPPLIES						
6204	STATIONERY, ENVELOPES & FORMS	3,219	2,836	1,894	3,000	3,000
6206	FILM, MICROFILM, TAPES, DISKS	566	1,045	1,150	1,300	1,300
6207	TRAINING SUPPLIES	3,365	1,449	1,951	2,500	2,500
6208	MISCELLANEOUS OFFICE SUPPLIES	4,696	4,859	3,335	5,950	5,450
TOTAL OFFICE SUPPLIES		11,846	10,189	8,330	12,750	12,250
OPERATING SUPPLIES						
6223	GASOLINE	63,169	63,790	73,963	80,000	78,500
6225	DIESEL FUEL	2,853	2,862	3,617	3,500	3,800
6227	LUBRICANTS & ADDITIVES	1,010	899	939	1,100	1,100
6229	SHOP MATERIALS	837	782	647	1,000	1,000
6231	UNIFORMS & TURN-OUT GEAR	49,973	48,735	45,597	58,750	64,750
6233	BATTERIES	1,131	1,226	1,105	1,500	1,500
6235	AMMUNITION	11,715	8,883	7,135	8,500	8,500
6237	CRIME SCENE KIT MATERIALS	1,107	822	894	1,000	1,000
6239	FIRST AID SUPPLIES	1,956	2,749	17,964	3,000	4,500
6241	COMMUNITY POLICING SUPPLIES	4,298	6,501	4,880	7,000	7,000
6249	MISCELLANEOUS OPERATING SUPPLY	48,411	34,205	43,103	51,275	47,350
TOTAL OPERATING SUPPLIES		186,460	171,453	199,844	216,625	219,000
REPAIR AND MAINTENANCE SUPPLIES						
6251	BATTERIES	106	1,573	2,051	3,500	3,000
6253	BRAKES	1,824	2,998	2,281	3,000	3,000
6255	TIRES	8,906	5,897	6,427	7,500	7,500
6257	OTHER VEHICLE PARTS	22,352	21,836	19,638	23,000	26,000
6259	BUILDING MAINT/REPAIR SUPPLIES	136	495	118	8,000	500
6266	SCBA-PARTS	9,370	5,071	2,292	5,000	5,000
6271	SIGN REPAIR MATERIALS	-	712	-	3,000	3,000
6275	OTHER EQUIPMENT PARTS	2,301	3,099	4,362	3,500	5,100
TOTAL REPAIR AND MAINTENANCE SUPPLIES		44,995	41,681	37,168	56,500	53,100
SMALL TOOLS AND MINOR EQUIPMENT						
6281	SMALL TOOLS & MINOR EQUIPMENT	52,835	45,931	38,186	47,970	82,400
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		52,835	45,931	38,186	47,970	82,400
MERCHANDISE FOR RESALE						
6291	CULVERTS, SIGNS, STREET SUPPLY	-	-	-	200	200
TOTAL MERCHANDISE FOR RESALE		-	-	-	200	200
Total SUPPLIES		296,136	269,254	283,527	334,045	366,950
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
6302	AUDITING & ACCOUNTING SERVICES	3,450	3,600	3,750	3,600	3,600
6315	MISCELLANEOUS PROFESSIONAL SER	83,693	143,511	160,494	122,000	158,000
TOTAL PROFESSIONAL SERVICES		87,143	147,111	164,244	125,600	161,600

COMMUNICATION						
6321	TELEPHONE	4,034	4,351	4,395	4,900	4,700
6322	POSTAGE	3,478	2,705	2,118	3,850	3,450
6323	CELLULAR PHONES	11,859	13,450	17,080	19,500	22,400
TOTAL COMMUNICATION		19,371	20,506	23,594	28,250	30,550
EMPLOYEE REIMBURSEMENTS						
6331	TRAVEL & LODGING	3,111	4,962	5,216	5,000	7,800
6334	MILEAGE REIMBURSEMENT	-	-	-	600	750
6335	TRAINING	40,990	58,064	55,005	54,000	64,100
TOTAL EMPLOYEE REIMBURSEMENTS		44,101	63,026	60,221	59,600	72,650
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	60,643	59,257	60,944	63,050	69,025
TOTAL INSURANCE		60,643	59,257	60,944	63,050	69,025
UTILITIES						
6371	ELECTRIC UTILITIES	34,302	31,295	31,589	35,200	34,200
6372	WATER/IRRIGATION	37	4,223	4,994	4,000	4,000
6373	GAS	7,343	5,594	6,077	7,000	7,000
6374	REFUSE/RECYCLING	704	1,014	1,122	1,200	1,200
TOTAL UTILITIES		42,386	42,127	43,782	47,400	46,400
REPAIRS AND MAINTENANCE - LABOR						
6382	MACHINERY & EQUIPMENT REPAIR	10,438	10,005	26,808	17,500	26,500
6383	OFFICE EQUIPMENT REPAIR	-	-	-	250	-
6386	BRAKE REPAIR	-	-	-	500	-
6388	OTHER VEHICLE REPAIR	18,002	36,715	45,129	42,000	38,000
6389	TOWING SERVICES	344	75	3,224	2,000	3,500
TOTAL REPAIRS AND MAINTENANCE - LABOR		28,784	46,796	75,161	62,250	68,000
REPAIRS AND MAINTENANCE - CONTRACTS						
6405	OFFICE & DATA PROCESSING EQUIP	12,424	34,424	41,370	42,629	50,072
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		12,424	34,424	41,370	42,629	50,072
RENTALS						
6413	OFFICE EQUIPMENT RENTAL	5,170	5,912	5,966	6,000	6,000
6415	OTHER EQUIPMENT RENTAL	22,660	36,471	31,613	30,125	35,125
TOTAL RENTALS		27,830	42,383	37,578	36,125	41,125
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	5,848	5,760	5,421	8,100	9,000
6452	SUBSCRIPTIONS	-	645	-	1,000	1,000
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		5,848	6,405	5,421	9,100	10,000
BOOKS AND PAMPHLETS						
6471	BOOKS & PAMPHLETS	1,569	468	3,020	2,250	4,300
TOTAL BOOKS AND PAMPHLETS		1,569	468	3,020	2,250	4,300
CONTRACTED SERVICES						
6489	OTHER CONTRACTED SERVICES	13,328	14,447	15,010	21,500	18,500
TOTAL CONTRACTED SERVICES		13,328	14,447	15,010	21,500	18,500
Total OTHER SERVICES & CHARGES		343,427	476,948	530,344	497,754	572,222
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6540	HEAVY MACHINERY	-	-	-	-	-
6550	MOTOR VEHICLES	42,673	186,663	98,487	194,500	395,000
6580	OTHER EQUIPMENT	120,616	-	215,716	95,000	12,000
TOTAL CAPITAL OUTLAY		163,289	186,663	314,203	289,500	407,000
Total CAPITAL OUTLAY		163,289	186,663	314,203	289,500	407,000
DEBT SERVICE						
DEBT SERVICE						
6603	OTHER L.T. OBLIGATION PRINCIPA	4,525	-	-	-	-
TOTAL DEBT SERVICE		4,525	-	-	-	-
TOTAL DEBT SERVICE		4,525	-	-	-	-
TOTAL EXPENDITURES & OTHER FINANCING		4,179,687	4,686,345	5,098,563	5,460,045	6,057,645

FUND GENERAL

DEPARTMENT: POLICE PROTECTION
 FUNCTION: PUBLIC SAFETY

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0211	6102	F.T. REGULAR-WAGES & SALARIES	2,090,756	2,226,750	2,424,441	2,616,873
0211	6103	FULL TIME-REGULAR-OVERTIME	93,298	94,598	82,282	90,000
0211	6104	PART TIME-WAGES & SALARIES	72,868	86,060	71,193	89,875
0211	6105	TEMPORARY-WAGES & SALARIES	-	-	-	-
0211	6108	SEVERANCE PAY	5,398	6,894	-	-
0211	6121	PERA CONTRIBUTIONS	344,743	369,085	410,368	459,286
0211	6122	FICA/MEDICARE CONTRIBUTIONS	48,120	50,348	53,590	58,832
0211	6131	GROUP INSURANCE	197,416	226,600	267,262	298,275
0211	6133	WORKERS COMP INSURANCE PREMIUM	59,625	79,187	68,815	87,645
0211	6204	STATIONERY, ENVELOPES & FORMS	1,858	911	1,800	1,500
0211	6206	FILM, MICROFILM, TAPES, DISKS	764	1,150	1,000	1,000
0211	6207	TRAINING SUPPLIES	1,449	1,951	2,500	2,500
0211	6208	MISCELLANEOUS OFFICE SUPPLIES	3,634	2,579	4,000	3,500
0211	6223	GASOLINE	51,302	58,811	65,000	63,000
0211	6227	LUBRICANTS & ADDITIVES	899	939	1,100	1,100
0211	6229	SHOP MATERIALS	782	647	1,000	1,000
0211	6231	UNIFORMS & TURN-OUT GEAR	20,822	18,878	30,000	34,000
0211	6233	BATTERIES	1,226	1,105	1,500	1,500
0211	6235	AMMUNITION	8,883	7,135	8,500	8,500
0211	6237	CRIME SCENE KIT MATERIALS	822	894	1,000	1,000
0211	6239	FIRST AID SUPPLIES	1,588	15,719	1,500	2,500
0211	6249	MISCELLANEOUS OPERATING SUPPLY	7,988	5,742	9,025	9,100
0211	6251	BATTERIES	1,495	961	2,500	2,000
0211	6253	BRAKES	2,998	2,281	3,000	3,000
0211	6255	TIRES	5,897	6,427	7,500	7,500
0211	6257	OTHER VEHICLE PARTS	12,377	10,986	13,000	14,000
0211	6259	BUILDING MAINT/REPAIR SUPPLIES	495	118	8,000	500
0211	6275	OTHER EQUIPMENT PARTS	1,068	964	1,000	1,100
0211	6281	SMALL TOOLS & MINOR EQUIPMENT	31,523	17,568	22,370	37,300
0211	6315	MISCELLANEOUS PROFESSIONAL SER	12,029	3,444	12,000	8,000
0211	6321	TELEPHONE	2,212	2,233	2,300	2,300
0211	6322	POSTAGE	1,089	1,020	1,300	1,100
0211	6323	CELLULAR PHONES	7,205	10,166	9,700	12,500
0211	6331	TRAVEL & LODGING	4,035	4,716	4,000	4,500
0211	6334	MILEAGE REIMBURSEMENT	-	-	100	250
0211	6335	TRAINING	23,450	24,495	28,000	30,000
0211	6361	GENERAL LIABILITY/PROPERTY INS	37,871	42,787	40,000	45,000
0211	6382	MACHINERY & EQUIPMENT REPAIR	150	373	500	500
0211	6383	OFFICE EQUIPMENT REPAIR	-	-	250	-
0211	6386	BRAKE REPAIR	-	-	500	-
0211	6388	OTHER VEHICLE REPAIR	17,129	7,904	15,000	10,000
0211	6389	TOWING SERVICES	75	3,224	2,000	3,500
0211	6405	OFFICE & DATA PROCESSING EQUIP	2,957	2,830	3,500	8,800
0211	6413	OFFICE EQUIPMENT RENTAL	5,912	5,966	6,000	6,000
0211	6415	OTHER EQUIPMENT RENTAL	36,162	30,485	30,000	35,000
0211	6451	MEMBERSHIP DUES	3,639	2,422	3,100	3,500
0211	6489	OTHER CONTRACTED SERVICES	3,227	7,467	4,000	7,500
0211	6550	MOTOR VEHICLES	96,275	57,293	71,000	30,000
0211	6580	OTHER EQUIPMENT	-	-	-	12,000
Total Expenditure			3,323,510	3,502,113	3,796,496	4,116,836

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	1.00	1.00
Patrol Officer	17.00	17.00	19.00	19.00
Community Service Officer	1.26	1.26	1.26	1.26
Police Office Supervisor	1.00	1.00	1.00	1.00
Clerical/Support Personnel	2.00	2.50	2.50	2.63
Code Enforcement Intern	-	-	-	-
Public Safety Total	29.26	29.76	31.76	31.89

6550 Motor Vehicles

Ford Interceptor	58,975	28,646	30,500	30,000
Tahoe	37,300	28,647	40,500	
	96,275	57,293	71,000	30,000

6580 Other Equipment

ATV	-	-	-	12,000
	-	-	-	-
	-	-	-	12,000

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

- Pera: Change in rate from 16.95% to 17.7% - \$18,360
- Rifle Replacement (6) - \$17,300 (line item 6281) Total of 17 rifles to be purchased over 3 years 2020-2022
- Smartphone App for transcription - replace obsolete transcription software/digital recorders - \$5,300 (6405)
- Capital Equipment: Replace Chief's Car (2007 Lincoln MKZ-orig seized) with State Bid Car - \$30,000
- Capital Equipment: ATV replacement of 2004 Polaris - \$12,000

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:

	2018 Actual	2019 Estimate	2020 Projected
Police Department Activity			
Dispatched Calls for Service	12102	12800	12800
Motor Vehicle Accidents	466	450	480
Citations and Warnings	1812	2000	2000
Criminal	1257	1500	1400
Non-Criminal	7413	5400	7500
State CPM Performance Measurement Results	2016	2017	2018
Part 1 and Part 2 Crime Rates (per 1000)	13.47/24.21	16.25/23.72	1 yr lag
Part 1 and Part 2 Crime Clearance Rates (per 1000)	52%	46%	1 yr lag
Average police response times	3:23	4:25	5:42

FUND GENERAL

DEPARTMENT: FIRE PROTECTION
 FUNCTION: PUBLIC SAFETY

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0220	6102	F.T. REGULAR-WAGES & SALARIES	178,271	192,691	267,950	287,632
0220	6103	FULL TIME-REGULAR-OVERTIME	485	327		
0220	6104	PART TIME-WAGES & SALARIES	283,110	260,022	253,477	252,185
0220	6105	TEMPORARY-WAGES & SALARIES				
0220	6108	SEVERANCE PAY				
0220	6121	PERA CONTRIBUTIONS	30,651	32,865	47,437	53,069
0220	6122	FICA/MEDICARE CONTRIBUTIONS	21,917	21,170	22,929	23,234
0220	6131	GROUP INSURANCE	16,824	18,479	30,627	40,488
0220	6132	DISABILITY INSURANCE	1,344	1,284	1,300	1,300
0220	6133	WORKERS COMP INSURANCE PREMIUM	20,840	24,715	28,720	30,143
0220	6206	FILM, MICROFILM, TAPES, DISKS	-	-		
0220	6208	MISCELLANEOUS OFFICE SUPPLIES	1,014	356	1,200	1,200
0220	6223	GASOLINE	10,266	12,220	12,000	12,500
0220	6225	DIESEL FUEL	2,862	3,617	3,500	3,800
0220	6231	UNIFORMS & TURN-OUT GEAR	27,493	26,159	28,000	30,000
0220	6233	BATTERIES	-	-		
0220	6239	FIRST AID SUPPLIES	1,162	2,245	1,500	2,000
0220	6249	MISCELLANEOUS OPERATING SUPPLY	13,850	14,171	24,000	20,000
0220	6255	TIRES	-	-		
0220	6257	OTHER VEHICLE PARTS	9,459	8,652	10,000	12,000
0220	6266	SCBA-PARTS	5,071	2,292	5,000	5,000
0220	6275	OTHER EQUIPMENT PARTS	-	-		
0220	6281	SMALL TOOLS & MINOR EQUIPMENT	14,301	20,561	25,000	45,000
0220	6302	AUDITING & ACCOUNTING SERVICES	3,600	3,750	3,600	3,600
0220	6315	MISCELLANEOUS PROFESSIONAL SER	-	-		
0220	6321	TELEPHONE	1,748	1,772	2,000	1,800
0220	6322	POSTAGE	267	251	500	300
0220	6323	CELLULAR PHONES	5,590	6,256	6,000	6,200
0220	6335	TRAINING	29,809	27,695	22,000	28,000
0220	6361	GENERAL LIABILITY/PROPERTY INS	16,203	12,402	18,000	18,000
0220	6371	ELECTRIC UTILITIES	17,814	18,308	21,000	20,000
0220	6372	WATER/IRRIGATION	4,223	4,994	4,000	4,000
0220	6373	GAS	5,594	6,077	7,000	7,000
0220	6374	REFUSE/RECYCLING	1,014	1,122	1,200	1,200
0220	6388	OTHER VEHICLE REPAIR	19,586	37,225	27,000	28,000
0220	6405	OFFICE & DATA PROCESSING EQUIP	6,983	14,056	14,645	16,272
0220	6451	MEMBERSHIP DUES	1,566	2,035	2,500	2,000
0220	6452	SUBSCRIPTIONS	645	-	1,000	1,000
0220	6471	BOOKS & PAMPHLETS	379	95	1,000	1,000
0220	6489	OTHER CONTRACTED SERVICES	1,870	3,038	6,000	3,500
0220	6550	MOTOR VEHICLES	90,388	41,195	45,000	365,000
0220	6580	OTHER EQUIPMENT	-	177,160	95,000	
Total Expenditure			846,201	999,255	1,040,085	1,326,423

PERSONNEL COMPLEMENT

Fire Chief	1.00	1.00	1.00	1.00
Fire Secretary	0.70	0.70	0.70	0.70
Fire Inspector			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	10.28	10.28	11.28	11.28

6550 Motor Vehicles

Duty Officer Truck	43,236	-	-	-
1st half funding Replace 1999 Fire Engine #556				325,000
Replace Fire Prevention Veh #386				40,000
Replace Grass Truck #21		41,195	-	-
Replace Fire Prevention Veh #566			45,000	-
Replace Fire Chief Vehicle	47,152	-	-	-
	90,388	41,195	45,000	365,000

6580 Other Equipment

800 MHZ Radio - 3 Year Funding	-	-	-	-
SCBA's - 28	-	177,160	-	-
Thermal Imaging Camera			30,000	-
Bullex Attack Training Prop			15,000	-
Extrication Tools			50,000	-
Rescue Truck #1 Box	-	-	-	-
	-	177,160	95,000	-

BUDGET HIGHLIGHTS

- Replace 5-years old Getec Tablets in all emergency vehicles - \$20,000
- Capital Equipment: Replace 1999 Fire Engine over 2 years: \$325,000 annually
- Capital Equipment: Replace 2008 Chev. Tahoe Fire Prevention Vehicle - \$40,000
-

GOALS OF CURRENT YEAR BUDGET:

- Increase resident safety and fire prevention education through a community outreach program
- Revise and update emergency operations plan
- Develop and execute action plan for conducting pre-incident planning of structures
- Establish and maintain programs that enhance the health and fitness of all department employees
- Ensure adequate staff numbers to meet increased demand of calls for service

Performance Measurements:

	2018 Actual	2019 Estimate	2020 Projected
Number of Calls for Service	821	900	1000
Mutual Aid	44	40	40
Given	33	25	25
Received	11	15	15
Number of firefighters	52	55	55
Prevention:			
# of Public Education contacts	62	70	75
# of commercial property inspections	194	200	250
# of permits issued	90	140	150
<i>State CPM Performance Measurement Results</i>	2016	2017	2018
Insurance industry rating of fire services	5/7	4/7	4/7
Fire calls per 1,000 population	11.7	14.56	16.7
Average response times	8:27	8:23	8:16
EMS calls per 1,000 population	7.6	13	14.85

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0240	6102	F.T. REGULAR-WAGES & SALARIES	195,266	185,628	192,180	197,530
0240	6103	FULL TIME-REGULAR-OVERTIME	-	-	-	-
0240	6104	PART TIME-WAGES & SALARIES	-	5,871	-	-
0240	6105	TEMPORARY-WAGES & SALARIES	-	-	-	-
0240	6108	SEVERANCE PAY	-	4,541	-	-
0240	6121	PERA CONTRIBUTIONS	14,627	14,291	14,413	14,815
0240	6122	FICA/MEDICARE CONTRIBUTIONS	14,524	14,566	14,702	15,111
0240	6131	GROUP INSURANCE	26,461	27,948	25,644	23,558
0240	6133	WORKERS COMP INSURANCE PREMIUM	935	1,133	1,538	1,580
0240	6204	STATIONERY, ENVELOPES & FORMS	528	983	800	1,000
0240	6208	MISCELLANEOUS OFFICE SUPPLIES	211	400	750	750
0240	6223	GASOLINE	2,221	2,932	3,000	3,000
0240	6231	UNIFORMS & TURN-OUT GEAR	420	560	750	750
0240	6249	MISCELLANEOUS OPERATING SUPPLY	1,686	1,093	2,500	2,500
0240	6315	MISCELLANEOUS PROFESSIONAL SER	131,482	157,050	110,000	150,000
0240	6321	TELEPHONE	390	390	600	600
0240	6322	POSTAGE	1,345	847	2,000	2,000
0240	6323	CELLULAR PHONES	655	658	2,500	2,500
0240	6331	TRAVEL AND LODGING	-	-	-	2,000
0240	6334	MILEAGE REIMBURSEMENT	-	-	500	500
0240	6335	TRAINING	4,365	1,945	3,000	5,000
0240	6361	GENERAL LIABILITY/PROPERTY INS	4,372	4,468	4,200	4,600
0240	6405	OFFICE & DATA PROCESSING EQUIP	24,484	24,484	24,484	25,000
0240	6451	MEMBERSHIP DUES	435	435	1,000	2,000
0240	6471	BOOKS & PAMPHLETS	-	-	1,000	3,000
0240	6550	MOTOR VEHICLES	-	-	78,500	-
Total Expenditure			424,406	450,223	484,061	457,794

PERSONNEL COMPLEMENT

Building Official	1.00	1.00	1.00	1.00
Building Inspections Intern	0.50	-	-	-
Permit Technician	2.00	2.00	1.81	1.81
Inspectors	0.25	0.25	0.25	0.25
Building Inspection Total	3.75	3.25	3.06	3.06

6550 Motor Vehicles

Replace Veh #401	-	-	22,500	-
Replace Veh #405	-	-	29,000	-
Replace Veh #406	-	-	27,000	-
			78,500	-

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

- Contracted Services based on recent growth history - \$40,000 (line item 6315)

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.

Performance Measurements:		2017 Actual	2018 Estimate	2019 Projected
New Residential Units		175	75	150
Total Permits		2,200	2,250	2,250
Number of Inspections		6,200	6,250	6,250

FUND GENERAL

DEPARTMENT: CIVIL DEFENSE
 FUNCTION: PUBLIC SAFETY

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0250	6251	BATTERIES	78	1,090	1,000	1,000
0250	6275	OTHER EQUIPMENT PARTS	2,031	3,398	2,500	4,000
0250	6361	GENERAL LIABILITY/PROPERTY INS	57	106	100	125
0250	6371	ELECTRIC UTILITIES	935	1,020	1,200	1,200
0250	6382	MACHINERY & EQUIPMENT REPAIR	2,627	6,013	4,000	6,000
Total Expenditure			5,729	11,627	8,800	12,325

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:

	2017 Actual	2018 Estimate	2019 Projected
Number of Sirens	17	17	17

FUND GENERAL

DEPARTMENT: TRAFFIC ENGINEERING
 FUNCTION: PUBLIC SAFETY

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0260	6102	F.T. REGULAR-WAGES & SALARIES	29,811	24,461	48,981	57,136
0260	6103	FULL TIME-REGULAR-OVERTIME	-	-		
0260	6105	TEMPORARY-WAGES & SALARIES	140	-		
0260	6121	PERA CONTRIBUTIONS	1,388	1,878	3,674	4,285
0260	6122	FICA/MEDICARE CONTRIBUTIONS	2,954	1,845	3,747	4,370
0260	6133	WORKERS COMP INSURANCE PREMIUM	1,708	1,790	3,476	4,251
0260	6249	MISCELLANEOUS OPERATING SUPPLY	10,120	21,921	15,000	15,000
0260	6271	SIGN REPAIR MATERIALS	712	-	3,000	3,000
0260	6361	GENERAL LIABILITY/PROPERTY INS	668	1,081	750	1,200
0260	6371	ELECTRIC UTILITIES	12,546	12,261	13,000	13,000
0260	6382	MACHINERY & EQUIPMENT REPAIR	7,228	20,422	13,000	20,000
0260	6489	CONTRACTED SERVICES	395	300	3,500	3,500
0260	6580	OTHER EQUIPMENT	-	38,556		
Total Expenditure			67,670	124,516	108,128	125,742

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

BUDGET HIGHLIGHTS

- No major changes. Staff time redistributed between streets, traffic engr & snow plowing

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:		2017 Actual	2018 Estimate	2019 Projected
Total Hours		650	610	610
Number of Traffic Signs in System		2360	2390	2390
Number of Traffic Counts Performed		90	15	15

FUND GENERAL

DEPARTMENT: ANIMAL CONTROL
 FUNCTION: PUBLIC SAFETY

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0270	6249	MISCELLANEOUS OPERATING SUPPLY	562	176	750	750
0270	6281	SMALL TOOLS & MINOR EQUIPMENT	-	-	500	-
0270	6489	OTHER CONTRACTED SERVICES	8,955	4,205	8,000	4,000
Total Expenditure			9,517	4,381	9,250	4,750

DESCRIPTION OF SERVICES:
 This fund covers expenditures related to animal control which is provided on a contractual basis with North Metro Animal Care.

BUDGET HIGHLIGHTS

- No Major Changes

GOALS OF CURRENT YEAR BUDGET:

- Provide animal containment services to residents

Performance Measurements:

	2017 Actual	2018 Estimate	2019 Projected
Animal Complaints	434	456	456
Number of Animals Impounded	62	70	70
Number of Animals Released to Owners	55	59	59
Number of Euthanizations	2	0	0

FUND GENERAL

DEPARTMENT: COMMUNITY ORIENTATING POLICE

FUNCTION: PUBLIC SAFETY

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0280	6204	STATIONERY, ENVELOPES & FORMS	451	-	400	500
0280	6206	FILM, MICROFILM, TAPES, DISKS	281	-	300	300
0280	6241	COMMUNITY POLICING SUPPLIES	6,501	4,880	7,000	7,000
0280	6281	SMALL TOOLS & MINOR EQUIPMENT	107	56	100	100
0280	6291	CULVERTS, SIGNS, STREET SUPPLY	-	-	200	200
0280	6322	POSTAGE	3	1	50	50
0280	6323	CELL PHONES			1,300	1,200
0280	6331	TRAVEL & LODGING	927	500	1,000	1,300
0280	6335	TRAINING	440	870	1,000	1,100
0280	6361	GENERAL LIABILITY/PROPERTY INS	85	100		100
0280	6415	OTHER EQUIPMENT RENTAL	309	1,127	125	125
0280	6451	MEMBERSHIP DUES	120	530	1,500	1,500
0280	6471	BOOKS & PAMPHLETS	89	2,925	250	300
Total Expenditure			9,313	10,990	13,225	13,775

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

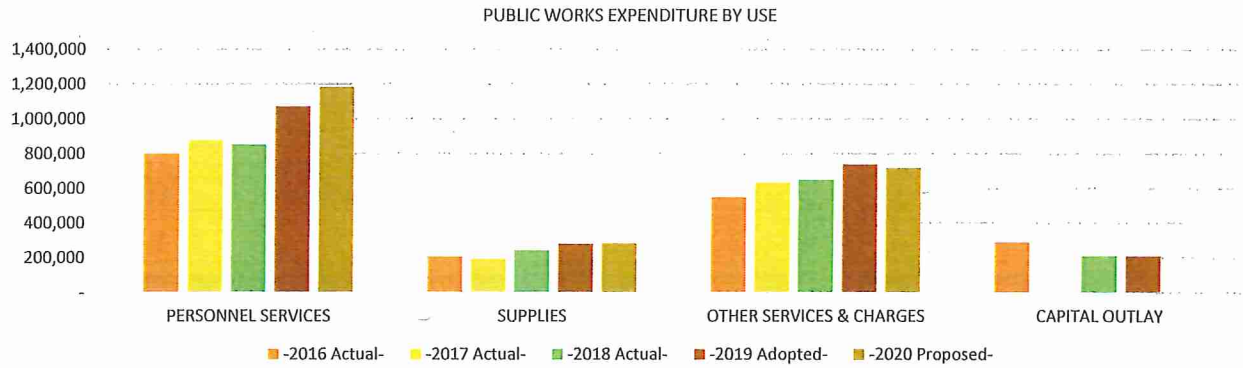
Performance Measurements:

	2017 Actual	2018 Estimate	2019 Projected
# of participants attending Kids Safety Camp	126	125	125
# of car seat inspections	32	50	50
Night to Unite - # of Parties	44	45	45
# of animals served at Pet Clinics	125	231	231

GENERAL FUND 101 - GENERAL GOVERNMENT

PUBLIC WORKS	301-312
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EXPENDITURE BY OBJECT SUMMARY	-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
PERSONNEL SERVICES	800,870	876,691	851,970	1,072,463	1,184,622
SUPPLIES	206,416	192,321	241,961	279,450	282,350
OTHER SERVICES & CHARGES	551,129	633,736	649,658	739,450	719,800
CAPITAL OUTLAY	288,428	-	211,093	210,750	-
TOTAL EXPENDITURE BY OBJECT	1,846,843	1,702,747	1,954,682	2,302,113	2,186,772



LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PUBLIC WORKS 301-312

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	544,621	619,386	594,983	734,383	787,278
6103	FULL TIME-REGULAR-OVERTIME	22,263	14,264	22,650	17,000	18,000
6105	TEMPORARY-WAGES & SALARIES	22,725	24,491	19,178	52,320	52,070
6106	OVERTIME-TEMPORARY	1,620	1,981	1,404	-	-
TOTAL WAGES AND SALARIES		591,229	660,122	638,215	803,703	857,348
OTHER GROSS EARNINGS						
6108	SEVERANCE PAY	-	1,258	3,678	-	-
TOTAL OTHER GROSS EARNINGS		-	1,258	3,678	-	-
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	45,260	46,123	43,216	56,429	62,580
6122	FICA/MEDICARE CONTRIBUTIONS	46,267	49,548	47,778	62,654	67,576
6131	GROUP INSURANCE	96,182	90,290	87,178	105,186	150,779
6133	WORKERS COMP INSURANCE PREMIUM	21,932	29,350	31,905	44,491	46,339
TOTAL EMPLOYER CONTRIBUTIONS		209,641	215,310	210,077	268,760	327,274
Total PERSONNEL SERVICES		800,870	876,691	851,970	1,072,463	1,184,622
SUPPLIES						
OFFICE SUPPLIES						
6205	DRAFTING SUPPLIES	200	-	-	250	200
6208	MISCELLANEOUS OFFICE SUPPLIES	1,899	1,079	1,803	1,400	1,800
TOTAL OFFICE SUPPLIES		2,099	1,079	1,803	1,650	2,000
OPERATING SUPPLIES						
6221	CLEANING SUPPLIES	-	-	-	-	-
6223	GASOLINE	10,862	10,261	13,235	13,000	13,800
6225	DIESEL FUEL	21,068	25,095	34,393	33,000	34,000
6227	LUBRICANTS & ADDITIVES	2,036	2,662	3,072	4,000	4,000
6229	SHOP MATERIALS	910	1,378	2,588	4,000	4,000
6231	UNIFORMS & TURN-OUT GEAR	4,506	3,275	4,582	4,500	4,700
6249	MISCELLANEOUS OPERATING SUPPLY	9,923	8,974	6,769	10,500	8,800
TOTAL OPERATING SUPPLIES		49,305	51,644	64,639	69,000	69,300
REPAIR AND MAINTENANCE SUPPLIES						
6257	OTHER VEHICLE PARTS	46,423	50,771	63,272	55,000	60,500
6259	BUILDING MAINT/REPAIR SUPPLIES	1,958	2,277	667	6,000	3,000
6261	SAND & GRAVEL	1,951	2,096	2,355	4,000	4,000
6263	SALT	72,561	44,124	72,544	93,600	94,200
6265	ASPHALT	13,489	21,053	11,129	21,000	21,000
6267	OTHER STREET MAINTENANCE SUPPL	1,933	1,678	4,279	5,700	5,700
6269	LANDSCAPE MATERIALS	5,361	2,296	5,929	7,500	7,500
6275	OTHER EQUIPMENT PARTS	-	-	-	-	-
TOTAL REPAIR AND MAINTENANCE SUPPLIES		143,676	124,296	160,176	192,800	195,900
SMALL TOOLS AND MINOR EQUIPMENT						
6281	SMALL TOOLS & MINOR EQUIPMENT	11,336	15,302	15,343	16,000	15,150
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		11,336	15,302	15,343	16,000	15,150
Total SUPPLIES		206,416	192,321	241,961	279,450	282,350
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
6315	MISCELLANEOUS PROFESSIONAL SER	17,921	23,209	21,585	54,000	29,000
TOTAL PROFESSIONAL SERVICES		17,921	23,209	21,585	54,000	29,000
COMMUNICATION						
6321	TELEPHONE	2,122	2,140	2,182	2,200	2,300
6322	POSTAGE	1,558	812	1,221	2,200	2,700
6323	CELLULAR PHONES	5,468	5,944	6,662	6,500	6,500
TOTAL COMMUNICATION		9,148	8,896	10,065	10,900	11,500

EMPLOYEE REIMBURSEMENTS						
6331	TRAVEL & LODGING	184	64	145	1,000	500
6335	TRAINING	6,950	8,039	8,236	10,500	7,700
TOTAL EMPLOYEE REIMBURSEMENTS		7,134	8,103	8,380	11,500	8,200
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	33,342	21,384	22,473	30,700	28,000
TOTAL INSURANCE		33,342	21,384	22,473	30,700	28,000
UTILITIES						
6371	ELECTRIC UTILITIES	6,386	7,480	7,422	8,500	8,500
6372	WATER/IRRIGATION	1,315	2,552	2,677	3,500	3,000
6373	GAS	3,654	4,549	5,304	5,000	5,000
6374	REFUSE/RECYCLING	1,791	2,409	3,912	2,400	2,800
TOTAL UTILITIES		13,146	16,990	19,317	19,400	19,300
REPAIRS AND MAINTENANCE - LABOR						
6381	BUILDING & STRUCTURE REPAIR	3,956	3,719	2,102	10,000	3,000
6382	MACHINERY & EQUIPMENT REPAIR	1,780	591	6,704	3,000	5,000
6387	TIRE MOUNTING & BALANCING	-	746	278	800	800
6388	OTHER VEHICLE REPAIR	8,804	13,744	19,809	20,000	23,000
TOTAL REPAIRS AND MAINTENANCE - LABOR		14,540	18,800	28,894	33,800	31,800
REPAIRS AND MAINTENANCE - CONTRACTS						
6404	MACHINERY & EQUIPMENT	1,348	1,332	1,221	1,500	1,500
6405	OFFICE & DATA PROCESSING EQUIP	6,185	1,750	-	3,500	1,900
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		7,533	3,082	1,221	5,000	3,400
RENTALS						
6415	OTHER EQUIPMENT RENTAL	9,825	9,946	60,355	60,000	70,000
6417	UNIFORM RENTAL	4,787	1,255	1,268	2,500	1,800
TOTAL RENTALS		14,612	11,201	61,623	62,500	71,800
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	1,119	999	1,484	1,400	1,650
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		1,119	999	1,484	1,400	1,650
BOOKS AND PAMPHLETS						
6471	BOOKS & PAMPHLETS	-	92	35	250	150
TOTAL BOOKS AND PAMPHLETS		-	92	35	250	150
CONTRACTED SERVICES						
6488	STREET MAINTENANCE CONTRACT	403,384	485,987	467,265	500,000	500,000
6489	OTHER CONTRACTED SERVICES	29,250	34,993	7,316	10,000	15,000
TOTAL CONTRACTED SERVICES		432,634	520,981	474,582	510,000	515,000
Total OTHER SERVICES & CHARGES		551,129	633,736	649,658	739,450	719,800
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6540	HEAVY MACHINERY	178,973	-	197,061	179,250	-
6550	MOTOR VEHICLES	35,171	-	-	31,500	-
6580	OTHER EQUIPMENT	74,284	-	14,032	-	-
TOTAL CAPITAL OUTLAY		288,428	-	211,093	210,750	-
Total CAPITAL OUTLAY		288,428	-	211,093	210,750	-
TOTAL EXPENDITURES & OTHER FINANCING		1,846,843	1,702,747	1,954,682	2,302,113	2,186,772

FUND GENERAL

DEPARTMENT: ENGINEERING

FUNCTION: PUBLIC WORKS

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0301	6102	F.T. REGULAR-WAGES & SALARIES	185,098	132,852	215,232	269,947
0301	6103	FULL TIME-REGULAR-OVERTIME	10,526	6,020	5,000	6,000
0301	6104	PART TIME-WAGES & SALARIES	13,320	12,784		
0301	6105	TEMPORARY-WAGES & SALARIES	13,320	10,046	29,120	29,120
0301	6106	OVERTIME-TEMPORARY	1,981	1,404		
0301	6121	PERA CONTRIBUTIONS	13,159	7,989	17,195	22,880
0301	6122	FICA/MEDICARE CONTRIBUTIONS	15,833	11,695	19,076	23,338
0301	6131	GROUP INSURANCE	27,360	19,753	28,235	46,983
0301	6133	WORKERS COMP INSURANCE PREMIUM	742	687	2,117	2,062
0301	6205	DRAFTING SUPPLIES	-	-	250	200
0301	6208	MISCELLANEOUS OFFICE SUPPLIES	809	1,706	1,000	1,500
0301	6223	GASOLINE	3,608	3,540	4,000	3,800
0301	6231	UNIFORMS & TURN-OUT GEAR	1,661	1,711	2,000	2,000
0301	6249	MISCELLANEOUS OPERATING SUPPLY	260	98	2,000	300
0301	6257	OTHER VEHICLE PARTS	936	1,436	1,000	500
0301	6281	SMALL TOOLS & MINOR EQUIPMENT	130	144	1,000	150
0301	6315	MISCELLANEOUS PROFESSIONAL SER	6,813	4,730	30,000	5,000
0301	6321	TELEPHONE	1,106	1,140	1,100	1,200
0301	6322	POSTAGE	730	980	2,000	2,500
0301	6323	CELLULAR PHONES	2,778	3,268	3,000	3,000
0301	6331	TRAVEL & LODGING	64	145	1,000	500
0301	6335	TRAINING	4,282	3,148	6,500	3,200
0301	6361	GENERAL LIABILITY/PROPERTY INS	3,682	2,593	4,700	3,500
0301	6405	OFFICE & DATA PROCESSING EQUIP	1,750	-	3,500	1,900
0301	6451	MEMBERSHIP DUES	662	1,239	1,000	1,250
0301	6471	BOOKS & PAMPHLETS	92	35	250	150
0301	6550	MOTOR VEHICLES	-	-	31,500	
Total Expenditure			310,698	229,140	411,775	430,980

PERSONNEL COMPLEMENT

City Engineer	1.00	1.00	1.00	1.00
Engineering Tech IV	1.00	1.00	0.50	1.00
Engineering Tech II	1.00	1.00	1.00	1.00
Engineering Tech III	1.00	1.00	1.00	-
Civil Engineer IV	1.00	1.00	1.00	1.00
Civil Engineer II	-	-	-	1.00
Secretary (Moved to PW)	1.00	1.00	-	-
Administrative Assistant	-	-	0.50	1.00
Interns	1.00	1.00	1.00	1.00
Engineering Total	7.00	7.00	6.00	7.00

6550 Motor Vehicles

Replace Veh #402	-	-	31,500	-
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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

- Reclass Engineering Tech III to Civil Engineer II - \$1,485

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:

		2018 Estimate	2019 Projected	2020 Projected
Active Engineering Projects		12	12	11
Completed Engineering Projects		9	10	10
Infrastructure Asset Management System Upgrades		1		1

FUND GENERAL

DEPARTMENT: STREET MAINTENANCE
 FUNCTION: PUBLIC WORKS

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0311	6102	F.T. REGULAR-WAGES & SALARIES	372,845	367,183	434,348	418,270
0311	6103	FULL TIME-REGULAR-OVERTIME	331	810	2,000	2,000
0311	6105	TEMPORARY-WAGES & SALARIES	9,070	2,888	13,200	13,200
0311	6108	SEVERANCE PAY	1,258	3,678		
0311	6121	PERA CONTRIBUTIONS	28,040	27,316	32,124	31,520
0311	6122	FICA/MEDICARE CONTRIBUTIONS	28,593	27,607	35,560	35,149
0311	6131	GROUP INSURANCE	62,930	67,425	76,951	103,796
0311	6133	WORKERS COMP INSURANCE PREMIUM	24,770	21,034	37,090	33,872
0311	6208	MISCELLANEOUS OFFICE SUPPLIES	270	97	400	300
0311	6221	CLEANING SUPPLIES	-	-		
0311	6223	GASOLINE	6,653	9,695	9,000	10,000
0311	6225	DIESEL FUEL	15,503	12,992	15,000	15,000
0311	6227	LUBRICANTS & ADDITIVES	2,662	3,072	4,000	4,000
0311	6229	SHOP MATERIALS	1,297	2,377	3,500	3,500
0311	6231	UNIFORMS & TURN-OUT GEAR	1,614	2,871	2,500	2,700
0311	6249	MISCELLANEOUS OPERATING SUPPLY	8,715	6,671	8,500	8,500
0311	6257	OTHER VEHICLE PARTS	21,514	22,718	25,000	25,000
0311	6259	BUILDING MAINT/REPAIR SUPPLIES	2,277	667	6,000	3,000
0311	6261	SAND & GRAVEL	-	-	1,000	1,000
0311	6265	ASPHALT	21,053	11,129	21,000	21,000
0311	6267	OTHER STREET MAINTENANCE SUPPL	1,506	418	2,000	2,000
0311	6269	LANDSCAPE MATERIALS	2,296	5,929	7,500	7,500
0311	6275	OTHER EQUIPMENT PARTS	-	-	-	
0311	6281	SMALL TOOLS & MINOR EQUIPMENT	15,172	15,199	15,000	15,000
0311	6315	MISCELLANEOUS PROFESSIONAL SER	16,396	16,855	24,000	24,000
0311	6321	TELEPHONE	1,033	1,042	1,100	1,100
0311	6322	POSTAGE	82	241	200	200
0311	6323	CELLULAR PHONES	3,167	3,394	3,500	3,500
0311	6335	TRAINING	3,758	5,088	4,000	4,500
0311	6361	GENERAL LIABILITY/PROPERTY INS	16,018	17,130	22,000	21,000
0311	6371	ELECTRIC UTILITIES	7,480	7,422	8,500	8,500
0311	6372	WATER/IRRIGATION	2,552	2,677	3,500	3,000
0311	6373	GAS	4,549	5,304	5,000	5,000
0311	6374	REFUSE/RECYCLING	2,409	3,912	2,400	2,800
0311	6381	BUILDING & STRUCTURE REPAIR	3,719	2,102	10,000	3,000
0311	6382	MACHINERY & EQUIPMENT REPAIR	591	6,704	3,000	5,000
0311	6387	TIRE MOUNTING & BALANCING	746	278	800	800
0311	6388	OTHER VEHICLE REPAIR	8,861	4,400	8,000	8,000
0311	6404	MACHINERY & EQUIPMENT	1,332	1,221	1,500	1,500
0311	6415	OTHER EQUIPMENT RENTAL	9,946	60,355	60,000	70,000
0311	6417	UNIFORM RENTAL	1,255	1,268	2,500	1,800
0311	6451	MEMBERSHIP DUES	338	245	400	400
0311	6488	STREET MAINTENANCE CONTRACT	485,987	467,265	500,000	500,000
0311	6489	OTHER CONTRACTED SERVICES	34,993	7,316	10,000	15,000
0311	6540	HEAVY MACHINERY	-	197,061	179,250	
0311	6550	MOTOR VEHICLES		37,577		
0311	6580	OTHER EQUIPMENT		14,032		
Total Expenditure			1,233,580	1,474,670	1,601,323	1,435,407

PERSONNEL COMPLEMENT

Public Works Superintendent	1.00	1.00	1.00	1.00
Secretary (Formerly under Engineering)	-	1.00	1.00	1.00
Heavy Equipment Operator	-	-	-	-
Mechanic	2.00	2.00	2.00	2.00
Streets Lead Worker	1.00	1.00	1.00	1.00
PW Maintenance Worker	4.00	4.00	5.00	5.00
Temporary - Streets	0.50	0.50	0.50	0.50
Street Maintenance Total	8.50	9.50	10.50	10.50

6488/6489 Other Contracted Services

Street Maintenance Program	-	-	-	-
Long term road reconstruction	485,987	467,265	500,000	500,000
Curb Repair/Tree Removal	34,993	7,316	10,000	15,000
	520,980	474,581	510,000	515,000

6540 - Heavy Machinery

F350 truck with plow	-	197,061	-	-
1-Ton Truck	-	37,577	-	-
Sidewalk Machine	-	-	139,000	-
Tractor Backhoe (\$84,000 total remainder utility funded)	-	-	40,250	-
Loader	-	-	-	-
	-	234,638	179,250	-

6580 - Other Equipment

Sidewalk Machine	-	-	-	-
800 MHZ Radio - 3 Year Funding	5,100	-	-	-
Kubota Tractor	-	-	-	-
ATV Athletic Field Maintenance Machine	-	14,032	-	-
	5,100	14,032	-	-

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

- Patching machine rental - \$10,000 increase (Line item 6415)

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:

	2017 Actual	2018 Actual	2019 Projected
Crack filling (miles)	12.8	7.95	7
Sealcoating (miles)	7.73	7.5	7.5
Asphalt patching (tons)	180	150	150

FUND GENERAL

DEPARTMENT: SNOW & ICE REMOVAL
 FUNCTION: PUBLIC WORKS

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0312	6102	F.T. REGULAR-WAGES & SALARIES	61,444	94,947	84,803	99,061
0312	6103	FULL TIME-REGULAR-OVERTIME	3,406	15,820	10,000	10,000
0312	6105	TEMPORARY-WAGES & SALARIES	2,102	6,244	10,000	9,750
0312	6121	PERA CONTRIBUTIONS	4,924	7,911	7,110	8,180
0312	6122	FICA/MEDICARE CONTRIBUTIONS	5,123	8,476	8,018	9,089
0312	6133	WORKERS COMP INSURANCE PREMIUM	3,837	10,184	5,284	10,405
0312	6223	GASOLINE	-	-	-	-
0312	6225	DIESEL FUEL	9,592	21,401	18,000	19,000
0312	6229	SHOP MATERIALS	81	211	500	500
0312	6251	BATTERIES	-	-	-	-
0312	6257	OTHER VEHICLE PARTS	28,321	39,117	29,000	35,000
0312	6261	SAND & GRAVEL	2,096	2,355	3,000	3,000
0312	6263	SALT	44,124	72,544	93,600	94,200
0312	6267	OTHER STREET MAINTENANCE SUPPL	172	3,861	3,700	3,700
0312	6361	GENERAL LIABILITY/PROPERTY INS	1,684	2,750	4,000	3,500
0312	6388	OTHER VEHICLE REPAIR	4,882	15,410	12,000	15,000
0312	6489	OTHER CONTRACTED SERVICES	-	-	-	-
Total Expenditure			171,789	301,233	289,015	320,385

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
 No major changes. Staff time redistributed between streets, traffic engr & snow plowing

- GOALS OF CURRENT YEAR BUDGET:**
- Clearing of parking ramp utilizing PW Staff (full time, temp on call, & seasonal staff) See PUMA Budget
 - 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

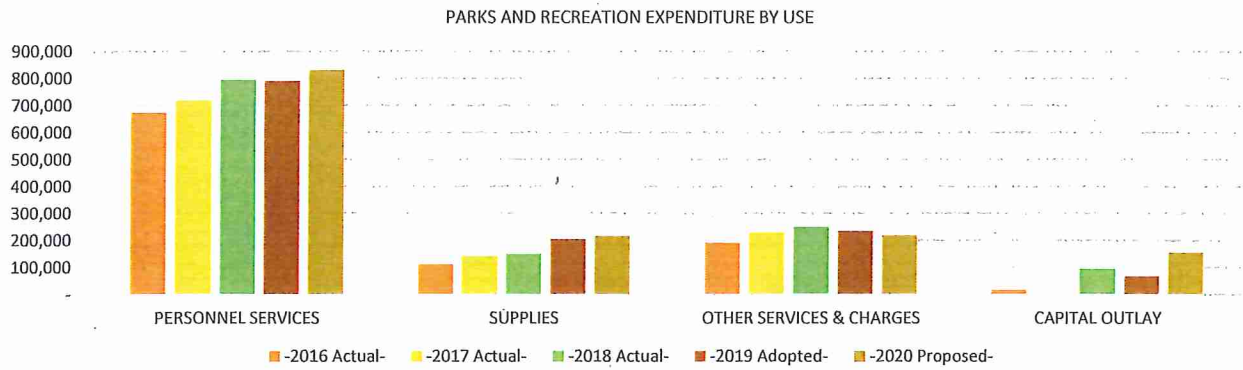
Performance Measurements:

	2017 Actual	2018 Estimate	2019 Projected
Miles of Streets Plowed	175	175	181
Cul-de-sacs	271	275	280
Salt/Sand Purchased (tons)	960	1200	1200
Snow Removal Hours	4000	4000	4000
Full Scale Plowing Events	8 to 12	8 to 12	8 to 12

GENERAL FUND 101 - GENERAL GOVERNMENT

PARKS AND RECREATION	452-461
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EXPENDITURE BY OBJECT SUMMARY	-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
PERSONNEL SERVICES	673,742	718,347	794,399	791,277	831,298
SUPPLIES	110,198	140,936	148,244	204,500	216,100
OTHER SERVICES & CHARGES	190,782	230,425	250,907	235,050	218,400
CAPITAL OUTLAY	15,578	-	95,150	66,200	156,000
TOTAL EXPENDITURE BY OBJECT	990,300	1,089,708	1,288,699	1,297,027	1,421,798



LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PARKS AND RECREATION 452-461

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2016 Actual-	-2017 Actual-	-2018 Actual-	-2019 Adopted-	-2020 Proposed-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102	F.T. REGULAR-WAGES & SALARIES	442,893	480,811	531,530	507,044	532,244
6103	FULL TIME-REGULAR-OVERTIME	1,473	636	1,124	1,000	1,000
6105	TEMPORARY-WAGES & SALARIES	81,848	84,951	78,428	105,345	103,925
TOTAL WAGES AND SALARIES		526,214	566,397	611,082	613,389	637,169
EMPLOYER CONTRIBUTIONS						
6121	PERA CONTRIBUTIONS	36,032	38,929	40,833	39,288	41,242
6122	FICA/MEDICARE CONTRIBUTIONS	41,674	43,517	46,849	46,924	48,743
6131	GROUP INSURANCE	58,169	52,317	68,971	68,503	73,845
6133	WORKERS COMP INSURANCE PREMIUM	11,653	17,186	26,663	23,173	30,299
TOTAL EMPLOYER CONTRIBUTIONS		147,528	151,949	183,316	177,888	194,129
Total PERSONNEL SERVICES		673,742	718,347	794,399	791,277	831,298
SUPPLIES						
OFFICE SUPPLIES						
6208	MISCELLANEOUS OFFICE SUPPLIES	731	828	501	500	600
TOTAL OFFICE SUPPLIES		731	828	501	500	600
OPERATING SUPPLIES						
6223	GASOLINE	14,996	14,469	18,633	17,000	19,000
6225	DIESEL FUEL	6,049	4,097	5,237	7,000	7,000
6229	SHOP MATERIALS	3,102	1,423	773	2,000	2,000
6231	UNIFORMS & TURN-OUT GEAR	3,369	2,918	4,287	3,500	4,000
6249	MISCELLANEOUS OPERATING SUPPLY	28,542	30,159	22,014	35,000	30,000
TOTAL OPERATING SUPPLIES		56,058	53,066	50,943	64,500	62,000
REPAIR AND MAINTENANCE SUPPLIES						
6257	OTHER VEHICLE PARTS	10,949	17,008	15,348	14,000	16,000
6265	ASPHALT	18,121	34,393	41,931	90,000	100,000
6269	LANDSCAPE MATERIALS	21,309	24,636	22,531	18,000	20,000
6268	IRRIGATION SUPPLIES	-	9,707	15,111	15,000	15,000
TOTAL REPAIR AND MAINTENANCE SUPPLIES		50,379	85,745	94,921	137,000	151,000
SMALL TOOLS AND MINOR EQUIPMENT						
6281	SMALL TOOLS & MINOR EQUIPMENT	3,030	1,298	1,878	2,500	2,500
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		3,030	1,298	1,878	2,500	2,500
Total SUPPLIES		110,198	140,936	148,244	204,500	216,100
OTHER SERVICES & CHARGES						
PROFESSIONAL SERVICES						
6315	MISCELLANEOUS PROFESSIONAL SER	29,937	27,221	55,401	35,000	35,000
TOTAL PROFESSIONAL SERVICES		29,937	27,221	55,401	35,000	35,000
COMMUNICATION						
6321	TELEPHONE	784	784	784	800	800
6322	POSTAGE	216	81	194	100	100
6323	CELLULAR PHONES	2,864	3,561	4,325	3,500	3,500
TOTAL COMMUNICATION		3,864	4,426	5,303	4,400	4,400

EMPLOYEE REIMBURSEMENTS						
6331	TRAVEL & LODGING	356	356	-	-	-
6334	MILEAGE REIMBURSEMENT	294	294	-	-	-
6335	TRAINING	1,539	1,541	528	2,000	2,500
TOTAL EMPLOYEE REIMBURSEMENTS		2,189	2,191	528	2,000	2,500
ADVERTISING AND PUBLISHING						
6352	GENERAL NOTICE & PUBLIC INFOR	-	-	-	-	-
TOTAL ADVERTISING AND PUBLISHING		-	-	-	-	-
INSURANCE						
6361	GENERAL LIABILITY/PROPERTY INS	11,957	11,644	14,308	14,000	15,000
TOTAL INSURANCE		11,957	11,644	14,308	14,000	15,000
UTILITIES						
6371	ELECTRIC UTILITIES	25,475	24,906	24,672	24,000	24,000
6372	WATER/IRRIGATION	14,979	12,752	9,060	13,000	11,000
6373	GAS	3,031	3,035	3,902	4,000	4,000
6374	REFUSE/RECYCLING	2,787	3,912	3,812	3,000	3,800
TOTAL UTILITIES		46,272	44,604	41,445	44,000	42,800
REPAIRS AND MAINTENANCE - LABOR						
6381	BUILDING & STRUCTURE REPAIR	19,098	16,178	19,176	21,000	21,000
6382	MACHINERY & EQUIPMENT REPAIR	3,225	3,328	3,612	5,000	5,000
6388	OTHER VEHICLE REPAIR	3,557	4,357	4,470	4,000	4,500
TOTAL REPAIRS AND MAINTENANCE - LABOR		25,880	23,864	27,259	30,000	30,500
RENTALS						
6415	OTHER EQUIPMENT RENTAL	10,416	1,598	1,515	9,000	2,000
6416	MACHINERY RENTAL	-	63	-	500	300
6417	UNIFORM RENTAL	636	277	263	500	400
TOTAL RENTALS		11,052	1,937	1,777	10,000	2,700
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES						
6451	MEMBERSHIP DUES	1,539	1,556	280	650	500
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		1,539	1,556	280	650	500
CONTRACTED SERVICES						
6489	OTHER CONTRACTED SERVICES	58,092	112,982	104,607	95,000	85,000
TOTAL CONTRACTED SERVICES		58,092	112,982	104,607	95,000	85,000
Total OTHER SERVICES & CHARGES		190,782	230,425	250,907	235,050	218,400
CAPITAL OUTLAY						
CAPITAL OUTLAY						
6540	HEAVY MACHINERY	-	-	95,150	-	33,000
6580	OTHER EQUIPMENT	15,578	-	-	66,200	123,000
TOTAL CAPITAL OUTLAY		15,578	-	95,150	66,200	156,000
Total CAPITAL OUTLAY		15,578	-	95,150	66,200	156,000
TOTAL EXPENDITURES & OTHER FINANCING		990,300	1,089,708	1,288,699	1,297,027	1,421,798

FUND GENERAL

DEPARTMENT: **PARK & RECREATION**

FUNCTION: PARKS AND RECREATION

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0452	6102	F.T. REGULAR-WAGES & SALARIES	415,089	531,530	507,044	532,244
0452	6103	FULL TIME-REGULAR-OVERTIME	636	1,124	1,000	1,000
0452	6104	PART TIME-WAGES & SALARIES	84,951	1,550		
0452	6105	TEMPORARY-WAGES & SALARIES	84,951	78,428	105,345	103,925
0452	6121	PERA CONTRIBUTIONS	33,765	40,833	39,288	41,242
0452	6122	FICA/MEDICARE CONTRIBUTIONS	38,605	46,849	46,924	48,743
0452	6131	GROUP INSURANCE	48,092	68,971	68,503	73,845
0452	6133	WORKERS COMP INSURANCE PREMIUM	16,898	26,663	23,173	30,299
0452	6208	MISCELLANEOUS OFFICE SUPPLIES	807	501	500	600
0452	6223	GASOLINE	14,469	18,633	17,000	19,000
0452	6225	DIESEL FUEL	4,097	5,237	7,000	7,000
0452	6229	SHOP MATERIALS	1,423	773	2,000	2,000
0452	6231	UNIFORMS & TURN-OUT GEAR	2,918	4,287	3,500	4,000
0452	6249	MISCELLANEOUS OPERATING SUPPLY	30,159	22,014	35,000	30,000
0452	6257	OTHER VEHICLE PARTS	17,008	15,348	14,000	16,000
0452	6265	ASPHALT	34,393	41,931	90,000	100,000
0452	6268	IRRIGATION SUPPLIES	9,707	15,111	15,000	15,000
0452	6269	LANDSCAPE MATERIALS	24,636	22,531	18,000	20,000
0452	6281	SMALL TOOLS & MINOR EQUIPMENT	1,298	1,878	2,500	2,500
0452	6315	MISCELLANEOUS PROFESSIONAL SER	27,221	55,401	35,000	35,000
0452	6321	TELEPHONE	784	784	800	800
0452	6322	POSTAGE	81	194	100	100
0452	6323	CELLULAR PHONES	3,561	4,325	3,500	3,500
0452	6335	TRAINING	1,225	528	2,000	2,500
0452	6361	GENERAL LIABILITY/PROPERTY INS	11,644	14,308	14,000	15,000
0452	6371	ELECTRIC UTILITIES	24,906	24,672	24,000	24,000
0452	6372	WATER/IRRIGATION	12,752	9,060	13,000	11,000
0452	6373	GAS	3,035	3,902	4,000	4,000
0452	6374	REFUSE/RECYCLING	3,912	3,812	3,000	3,800
0452	6381	BUILDING & STRUCTURE REPAIR	16,178	19,176	21,000	21,000
0452	6382	MACHINERY & EQUIPMENT REPAIR	3,328	3,612	5,000	5,000
0452	6388	OTHER VEHICLE REPAIR	4,357	4,470	4,000	4,500
0452	6415	OTHER EQUIPMENT RENTAL	1,598	1,515	9,000	2,000
0452	6416	MACHINERY RENTAL	63	-	500	300
0452	6417	UNIFORM RENTAL	277	263	500	400
0452	6451	MEMBERSHIP DUES	651	280	650	500
0452	6489	OTHER CONTRACTED SERVICES	99,982	89,607	75,000	85,000
0452	6540	HEAVY MACHINERY	-	95,150		33,000
0452	6550	MOTOR VEHICLES	-	17,298		-
0452	6580	OTHER EQUIPMENT	-		66,200	123,000
Total Expenditure			1,079,455	1,292,547	1,277,027	1,421,798

PERSONNEL COMPLEMENT

Park Maintenance Worker	4.00	5.00	4.00	4.00
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	1.00	1.00
Parks Lead Worker	-	-	1.00	1.00
Recreation Specialist	-	-	0.50	0.50
Temporary - Parks	2.47	3.62	3.62	3.62
Parks Intern	0.50	0.34	0.34	0.34
	12.97	14.96	15.46	15.46

65406550 Heavy Machinery

3/4 ton 4/4 Truck				33,000
3/4 Ton 4/4 Truck with plow equipment	-	36,580	-	-
1-ton truck with plow equipment	-	58,570	-	-
	-	95,150	-	33,000

6580 Other Equipment

ATV Athletic Field Maintenance Machine	-	17,298	-	-
Kubota Tractor Attachment				31,000
Large Area Mower				92,000
3-Zero-Turn Mowers	-	-	32,400	
Chipper			33,800	
	-	17,298	66,200	123,000

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

- Asphalt: Additional \$50,000 to maintain trails (Capital Maintenance Fund funded)
- Capital Equipment: Kubota Tractor Attachment - New Item - \$31,000
- Capital Equipment: Replace Large Area Mower - \$92,000

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
- 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

Performance Measurements:

	2017 Actual	2018 Estimate	2019 Projected
Number of City Parks	23	23	23
Number of Athletic Fields Maintained	42	42	42
Number of Playgrounds Maintained	17	17	17
Miles of Trails Maintained	39.5	41	41
Total Acreage Mowed	121.5	123	123

FUND GENERAL

DEPARTMENT: COMMUNITY PROGRAMS
 FUNCTION: PARKS AND RECREATION

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0455	6489	OTHER CONTRACTED SERVICES	13,000	15,000	20,000	-
Total Expenditure			13,000	15,000	20,000	-

6489 Other Contracted Services

Alexandra House (Gambling Funds)	5,000	5,000	10,000	-
Family Promise Donation	3,000	-	-	-
Ramsey Foundation - Draw Park Events (Gambling Funds)	5,000	10,000	10,000	-
	<u>13,000</u>	<u>15,000</u>	<u>20,000</u>	<u>-</u>

DESCRIPTION OF SERVICES:

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

BUDGET HIGHLIGHTS

- No major changes

GOALS OF CURRENT YEAR BUDGET:

- Increase citizens knowledge of programs offered

Performance Measurements:

	2017 Actual	2018 Estimate	2019 Projected
Average Number of People at Concert Events at Draw	205	300	500
Number of Services Provided - Alexandra House	1616	1648	1680

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.
 -
 -

FUND GENERAL

DEPARTMENT: EXPENDITURE RESERVE

FUNCTION: MISCELLANEOUS/CONTINGENCY

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Proposed Budget
0892	6105	TEMPORARY-WAGES & SALARIES	-	-	-	10,000
0892	6315	MISCELLANEOUS PROFESSIONAL SER	-	-	25,000	15,000
0892	6603	OTHER L.T. OBLIGATION PRINCIPA	75,892	119,455	106,373	106,373
0892	6820	OPERATING TRANSFERS TO OTHER F	606,393	643,832		
Total Expenditure			682,284	763,287	131,373	131,373

6105 Temporary Wages & Salaries

Presidential Primary Election	-	-	-	-	10,000
Health Insurance Increases	-	-	-	-	-
	-	-	-	-	10,000
Muni Center Internal Loan (Sewer Fund)	14,039	13,082	-	-	-
Bury Carlson Internal Loan (PIR Fund)*	-	44,520	44,520	44,520	44,520
Municipal Center debt transfer interfund	61,853	61,853	61,853	61,853	61,853
	75,892	119,455	106,373	106,373	106,373

*Coded directly against property tax when collected

6820 Transfers to Other Funds

Excess Revenue Transfer	606,393	-	-	-	-
	-	-	-	-	-
	606,393	-	-	-	-

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

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FUND

ECONOMIC DEVELOPMENT AUTHORITY

DEPARTMENT:

N/A

FUNCTION:

N/A

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Requested Budget
9230	4011	CURRENT-AD VALOREM TAXES	92,287	84,583	101,663	91,413
9230	4012	DELINQUENT-AD VALOREM TAXES	467	919	-	
9230	4014	FISCAL DISPARITIES	10,591	18,824	-	
9230	4273	OTHER STATE GRANTS & AIDS		-	-	
9230	4609	OTHER MISCELLANEOUS REVENUES	53,544	3,816	-	
9230	4701	INTEREST ON INVESTMENTS	11,899	16,059	7,500	7,500
9230	4901	TRANSFER IN FROM OTHER FUNDS	9,355	-	-	
Total Revenue			178,142	124,202	109,163	98,913

Business Unit	Object Account	Description	2017 Actual	2018 Actual	2019 Adopted Budget	2020 Requested Budget
9230	6102	F.T. REGULAR-WAGES & SALARIES	-	-	-	
9230	6105	TEMPORARY-WAGES & SALARIES	1,205	1,435	2,000	2,000
9230	6121	PERA CONTRIBUTIONS	-	-	-	
9230	6122	FICA/MEDICARE CONTRIBUTIONS	82	120	153	153
9230	6131	GROUP INSURANCE	-	-	-	
9230	6133	WORKERS COMP INSURANCE PREMIUM	4	7	10	10
0130	6246	MARKETING	6,495	4,150	30,000	30,000
9230	6249	MISCELLANEOUS OPERATING SUPPLY	13,307	15,261	19,000	19,000
9230	6304	LEGAL FEES	-	-	-	
9230	6315	MISCELLANEOUS PROFESSIONAL SER	60,658	27,889	53,000	43,000
9230	6322	POSTAGE	71	-	-	
9230	6323	CELLULAR PHONES	-	-	-	
9230	6331	TRAVEL & LODGING	126	347	1,000	1,000
9230	6335	TRAINING	89	511	1,000	1,000
9230	6361	GENERAL LIABILITY/PROPERTY INS	822	511	1,000	750
9230	6371	ELECTRIC UTILITIES	-	-	-	
9230	6439	OTHER MISCELLANEOUS	206,910	-	-	-
9230	6451	MEMBERSHIP DUES	1,370	1,370	2,000	2,000
9230	6452	SUBSCRIPTIONS	-	-	-	-
Total Expenditure			291,140	51,601	109,163	98,913

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:

- Enhance Business Retention and Expansion Program
- Increase number of jobs
- Increase retail base
- Reduce the amount of land owned by City for development

	2016	2017	2018	2019
Sale of ALL City owned land (acres)	32.87	3	8	3
Employment	6521	6,758	6900	7,100
Unemployment Rates	3.5%	3.10%	3.5%	3.50%

Proposed Property Taxes - Tax Capacity Based Only
 (Holds County & Anoka Henn School Levies constant with 2019 levels)

9/10/2019

2020 Proposed Levy of \$12,541,709 -6.00% Increase - ALL NEW POSITIONS IN PIR Funds 50% of Road debt - \$241,263

2019 House Market Value	2019 House Tax Value After Mkt Value Excl	2019 Taxes 40.36% (Tax Capacity Based Only)	2020 City Portion of Taxes (B)	2020 House Market Value	2020 House Tax Value After Mkt Value Excl	2020 Taxes 39.56% (Tax Capacity Based Only)	2020 City Portion of Taxes (B)	City Portion Increase Over 2019	% Increase City Portion Only	House Market Value Increase	Total Tax % Increase
\$ 137,300	\$ 112,417	\$ 1,081	\$ 454	\$ 150,900	\$ 127,241	\$ 1,214	\$ 503	\$ 50	10.95%	9.91%	12.24%
\$ 169,000	\$ 146,970	\$ 1,414	\$ 593	\$ 183,500	\$ 162,775	\$ 1,553	\$ 644	\$ 51	8.57%	8.58%	9.84%
\$ 179,300	\$ 146,970	\$ 1,522	\$ 638	\$ 192,000	\$ 172,040	\$ 1,641	\$ 680	\$ 42	6.59%	7.08%	7.83%
\$ 208,600 *	\$ 190,134	\$ 1,829	\$ 767	\$ 215,900	\$ 198,091	\$ 1,890	\$ 784	\$ 17	2.16%	3.50%	3.35%
\$ 211,500 **	\$ 193,295	\$ 1,860	\$ 780	\$ 234,100	\$ 217,929	\$ 2,079	\$ 862	\$ 82	10.51%	10.69%	11.80%
\$ 221,800	\$ 204,522	\$ 1,968	\$ 825	\$ 236,500	\$ 220,545	\$ 2,104	\$ 872	\$ 47	5.71%	6.63%	6.94%
\$ 228,900	\$ 212,261	\$ 2,043	\$ 857	\$ 247,800	\$ 232,862	\$ 2,222	\$ 921	\$ 65	7.55%	8.26%	8.80%
\$ 258,100	\$ 212,261	\$ 2,349	\$ 985	\$ 269,300	\$ 256,297	\$ 2,446	\$ 1,014	\$ 29	2.94%	4.34%	4.13%
\$ 279,300	\$ 267,197	\$ 2,571	\$ 1,078	\$ 283,200	\$ 271,448	\$ 2,590	\$ 1,074	\$ (5)	-0.42%	1.40%	0.74%
\$ 300,900	\$ 290,740	\$ 2,797	\$ 1,173	\$ 320,300	\$ 311,887	\$ 2,976	\$ 1,234	\$ 61	5.19%	6.45%	6.41%
\$ 300,800	\$ 290,632	\$ 2,796	\$ 1,173	\$ 317,100	\$ 308,399	\$ 2,943	\$ 1,220	\$ 47	4.04%	5.42%	5.25%
\$ 337,200	\$ 330,308	\$ 3,178	\$ 1,333	\$ 354,300	\$ 348,947	\$ 3,329	\$ 1,380	\$ 47	3.56%	5.07%	4.76%
\$ 407,700	\$ 407,153	\$ 3,918	\$ 1,643	\$ 395,000	\$ 393,310	\$ 3,753	\$ 1,556	\$ (87)	-5.31%	-3.12%	-4.21%
\$ 439,000	\$ 439,000	\$ 4,224	\$ 1,772	\$ 450,600	\$ 450,600	\$ 4,300	\$ 1,783	\$ 11	0.63%	2.64%	1.80%
\$ 502,500	\$ 502,500	\$ 4,840	\$ 2,030	\$ 561,500	\$ 561,500	\$ 5,505	\$ 2,282	\$ 252	12.42%	11.74%	13.73%

House Values Noted in black are from actual tax statements

(A) City Portion of taxes for 2019 calculates to 41.944%

(B) City Portion of taxes for 2020 calculates to 41.462%

* Median Value home was \$211,000 for pay 2019 and \$228,000 for pay 2020

** Average Value home was \$214,300 for pay 2019 and \$238,500 for pay 2020

Information

Title:

Recreation Program Policy Plan

Purpose/Background:

Purpose

At the September 3rd Special City Council work session discussion on the 2020 General Fund and Levy, the city's recreation program and associated staffing requirements were discussed. The outcome was twofold:

1. There was a consensus that Resolution #19-189 to back-fill the Recreation Specialist be placed on City Council's agenda for consideration on September 10, 2019
2. Additionally, there was acknowledgement that at the prior work session (that corresponds to the above Resolution), that both the background on recreation programming be briefly outlined, and moreover that a plan be set into motion that results in a Recreation Program Policy that Council may subsequently approve.

Note: This policy development corresponds to the adopted Strategic Plan Strategy to ***"Connect the community both physically and socially to destinations, services, and activities."*** and more specifically, the Action item ***"Update the Recreation Programming Work Plan—Deliver a diversity of programs that finds a balance of revenue and access."***

Background

Formalizing recreation programming goes back approximately one half decade ago as part of the city's [then] strategic plan goal of 'creating a diverse and robust system of recreation services.' One significant step in that process was to inventory recreation opportunities available within a 15 minute drive from Ramsey. That 2015 analysis (of a 134 categories) found that there was a void in Ramsey for recreational opportunity with many different offerings unavailable from neither the private or public sector.

The various attachments following the adopted Strategic Plan (below) track the above mentioned planning analysis and survey of residents' desire for recreation and enrichment programming. For the work session discussion, staff will be available to provide examples of successful recreation program offerings to date, as well as those programs that have been discontinued due to low interest or participation.

In terms of addressing the strategic plan action item to *Update the Recreation Programming Work Plan—Deliver a diversity of programs that finds a balance of revenue and access*, this will be established as a high priority and a policy development goal to be addressed in 2019 with the support of the Recreation Specialist (predicated upon adoption of Resolution #19-189 hiring Ms. Abby Proulx).

Elements of this Recreation Program Plan and Policy are anticipated to include:

*****SAMPLE Table of Contents*****

- Executive Summary.
- Introduction.
- Purpose.
- Mission and Vision.
- Goals and Strategies.
- Benefits.

Trends.
Demographics
Economy.
Recreation.
Promoting Community Health.
Current Programs.
Planning Considerations.
Operational Considerations.
Recommendations.
Inclusion.
Fee Setting.
Cost Recovery.
Non-residents
Evaluation.
Fee Assistance.
References

Under the Planning Consideration category (above sample table of contents) would elaborate on the following sub-topics:

Program Philosophy

The program philosophy determines the City's role in providing recreation programs and services. The mission, vision, and goals shape this philosophy to ensure proper use of resources when prioritizing future programs. As the program philosophy is developed, various evaluation factors must be understood:

- Cost recovery
- Facilities
- Staffing
- Administrative support
- Funding
- Number of people served
- Demand
- Partnerships, in-house vs. contracted
- Other providers
- Community benefit

As alluded to, following the Recreation Specialist becoming familiar and engaged with her day-to-day role and responsibilities in serving Ramsey's residents, the top priority will be to work with peer staff in completing the Recreation Program Plan and Policy for Park and Recreation Commission input, and subsequent consideration by City Council. This first draft work is anticipated to be completed in 2019 or available leading up to City Council's strategic planning in early Winter of 2020.

Timeframe:

10 minutes may be required to outline components and timeline associated with development of a Recreation Program Work Plan and Policy.

Funding Source:

This work session does not not authorize funding, however the resultant Recreation Program Policy may yield a modest increase in the revenue side of recreation and enrichment programming for 2020.

Responsible Party(ies):

Parks & Asst. Public Works Superintendent Riverblood shall lead the discussion on the Recreation Work Plan and Policy recommended to be undertaken.

Administrative Services Manager Lasher will be available to respond to staffing costs or employment stipulations (E.g. Interns versus Part Time Regular staff) should there be questions.

Outcome:

Consensus on the expected elements (and timeline) associated with developing a Recreation Program Policy for subsequent City Council consideration.

Attachments

Strategic Plan (adopted in May 2019)

Area Recreation Analysis (summary)

Example recreation survey 2017

2017 Rec Program report to Commission

2018 budget topic

Example cost analysis 2019

Form Review

Inbox

Grant Riemer

Colleen Lasher

Kurt Ulrich

Form Started By: Mark Riverblood

Final Approval Date: 09/05/2019

Reviewed By

Grant Riemer

Colleen Lasher

Kurt Ulrich

Date

09/04/2019 03:34 PM

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Strategic Plan Update

2019 Update – May 28 Version

ABOUT RAMSEY

Ramsey is a suburban city located in the northwestern part of Anoka County, with a population of approximately 26,500. Two rivers dominate its borders, the Rum River and the Mississippi River.

The first settlement in Ramsey began because of trading along the banks of the Mississippi. Many settlers came here on a steamboat called *The Governor Ramsey* named after our first territorial governor, from which the City reportedly acquired the name.

Only a few of the first houses and structures built in Ramsey remain today. The most notable structure of historic significance is on the National Register of Historic Places, the Old Ramsey Town Hall, located west of Highway 47 (Saint Francis Boulevard) just north of County Road 116 (Bunker Lake Boulevard). This 19th century structure was originally used as a schoolhouse. The building is a community landmark and the City is working on a long term plan for the structure.

Two school districts now serve Ramsey - Elk River #728, and Anoka-Hennepin #11. Students from both districts regularly exceed the state average on the Minnesota Basic Standards in math, reading, and writing, and score well above the national average on college entrance exams.

Many people have chosen to live in Ramsey because of its rural character, wetlands, wildlife, parks, recreation and the housing choices. Ramsey is a mixture of farms, large-lot single family, urban single-family, and multi-family with a range of prices that appeals to a wide variety of families and individuals. The City is expected to grow by approximately 10,000 people over the next 20 years. Economic Development continues to be a priority for our City. With nearly 7,000 employees working in Ramsey everyday, new industrial and retail growth may add an additional 5,000 employees over the next 20 years. We are proud of our commitment to attract economically and environmentally sound commercial development.

Ramsey is committed to manage future growth to provide a high quality of life, enhanced employment opportunities and a stable tax base. Looking ahead, our city is working toward retail and commercial growth that includes restaurants, shopping, entertainment and additional employment opportunities.

Please note: this document is a work in progress. Staff is still working on final formatting. Please focus on content over formatting at this stage.

VALUES

Ethics and Integrity

Fiscal Responsibility

Cooperation and Teamwork

Open and Honest Communications

Excellence and Quality in the Delivery of Service

Treating People with Respect and Fairness

Adaptability and Continuous Learning

VISION

Ramsey will be a secure, citizen-driven, collaborative community that respects the balance and connectivity between its unique urban, rural and natural environments.

MISSION

To work together to responsibly grow our community and to provide quality, cost-effective and efficient government services.

OBJECTIVES

Financial Stability

A Balance of Rural Character and Urban Growth

An Active and Connected Community

Smart, Citizen-Focused Government

An Effective Organization

STRATEGIES

Identify and implement operational efficiencies, cost savings and additional funding sources.

Promote economic growth and development.

Create a positive image for residential neighborhoods, business districts and key corridors.

Enhance Community Engagement in policy decision-making processes.

Strengthen and enhance our identity and brand.

Improve the safety and mobility of transportation corridors.

Connect the community both physically and socially to destinations, services and activities.

Enhance customer service through process improvements.

Enhance sustainability and efficiency through public facilities and infrastructure investments.

Improve City's communication.

Improve and sustain high organizational morale.

Strive to reflect the demographics of the community.

ACTION PLAN

Action	Timeframe	Resources	Key Outcomes and Indicators	Responsible Party
Strategy: Identify and implement operational efficiencies, cost savings and additional funding sources.				
1. Complete a Road Maintenance Funding Study and Public Engagement/Education Process.	Q3 2019	Existing Staff WSB Contact Budget Impact = Medium	Updated policy on appropriate funding for long term maintenance of local roads. Results will influence future decision on road funding.	Bruce Westby
2. Implement a Road Maintenance Funding Program.	Q1 2020	Budget Impact = Medium	Retain existing program or choose a new program.	Diana Lund
3. Identify and improve one organizational workflow process.	2019	Budget Impact = Low	Experienced cost savings as a result of improved workflow. Example: Purchasing Policy	Kurt Ulrich
4. Create an Alternative Funding Toolkit.	2019	Budget Impact = Low	List of potential funding sources for capital improvements. Improved funding partnership and successful capital projects.	Diana Lund
5. Evaluate Asset Management Options for Public Infrastructure.	2019	Budget Impact = Low RCP Report	Improved tracking of roads, utilities, etc. More efficient utilization of personnel resources.	Bruce Westby
Strategy: Promote economic growth and development.				
6. Expand Business Retention and Expansion efforts.	2019	Existing Staff: Budget Impact = Low	Stable base of local employers, representing the largest opportunity for future growth of jobs and tax base. Increase the number of business visits. Improve the quality and attendance at EDA events.	Sean Sullivan
7. Expand recruitment process to secure new commercial (retail) users.	2019	Existing Staff: Real estate broker Budget Impact = Low RCP Report	Continued growth of jobs, tax base, and services. 5,000 square feet of new retail space.	Sean Sullivan
8. Expand recruitment process to secure new industrial users.			Continued growth of jobs, tax base, and services. 50,000 square feet of new industrial space.	
9. Complete Comprehensive Housing Study and recruit new residential neighborhoods.	Q3 2019	Existing Staff: Budget Impact = Medium RCP Report	Plan for market relevant housing to jobs ratio (1 job per 1.5 household).	Tim Gladhill
Strategy: Create a positive image for residential neighborhoods, business districts and key corridors.				

Action	Timeframe	Resources	Key Outcomes and Indicators	Responsible Party
10. Create baseline metrics to track and evaluate effectiveness of changes to Code Enforcement Program and use to track future trends.	Q4 2019	Existing Staff: Budget Impact = Low	Reduced blight and public nuisance. Improved responsiveness of neighborhood concerns. Improved empathy to private property rights and complex regulations. Improved aesthetics and reduced blight along Highway 10 and Highway 47.	Tim Gladhill
11. Create a coalition of local multifamily (apartments, condos, etc.) property managers.	2019	Budget Impact = Low RCP Report	Ensure that multifamily properties maintain high quality. Consider HOAs	Chloe McGuire Brigl
Strategy: Enhance Community Engagement in policy decision-making processes.				
12. Create Public Engagement Toolkit/Manual.	Q1 2020	Existing Staff: Budget Impact = Low RCP Report	New and improved engagement with the community on all key policy topics.	Tim Gladhill
Strategy: Strengthen and enhance our identity and brand.				
13. Complete a feasibility study for a future Postal Facility to obtain a Ramsey ZIP Code.	2020	Existing Staff Budget Impact = Medium RCP Report (community identity)	ZIP Code will identify itself as Ramsey. Take a step forward in achieving a Ramsey ZIP Code. Seek third-party funding to assist.	Kurt Ulrich
14. Install and/or replace signs at Highway 10/Ramsey Boulevard, Highway 10/Rail Station.	Q3 2019	Budget Impact = Medium to High RCP Report	Unified community brand for key nodes.	Chloe McGuire Brigl
15. Develop a plan for Historic Town Hall.	Q3 2019	Budget Impact = Low RCP Report	Adaptive reuse and tax base generation of historic town hall. Consider other buyers.	Kurt Ulrich
Strategy: Improve the safety and mobility of transportation corridors.				
16. Complete County Road 5 Corridor Study.	Future Parking Lot List Revisit adding	Budget Impact = Medium	Unified vision for Nowthen Boulevard. Improved safety and reduced congestion.	Bruce Westby
17. Complete State Highway 47 Study Update.	Q1 2020	Existing Staff: Budget Impact = Medium	Unified vision for Highway 47. Improved safety and reduced congestion.	Bruce Westby
18. Complete the Ramsey Gateway Study.	Q4 2019	Existing Staff/Resources Budget Impact = High RCP Report	Unified vision for Highway 10. Improved safety and reduced congestion.	Tim Gladhill

Action	Timeframe	Resources	Key Outcomes and Indicators	Responsible Party
Strategy: Connect the community both physically and socially to destinations, services, and activities.				
19. Complete the Master Parks and Trail Plan/Capital Improvement Program Update.	2019	Existing Staff/Resources Budget Impact = Medium RCP Report	Adequate parks, trails and public spaces, both future and existing. Unique recreation destinations.	Mark Riverblood
20. Update Recreation Programming Work Plan	2019	Budget Impact = Low	Deliver a diversity of programs that finds a balance of revenue and access.	Mark Riverblood
Strategy: Enhance customer service through process improvements.				
21. Complete snow removal study and alternatives analysis.	2019	Budget Impact = Low	Ensure process and staffing for snow removal meets community expectations.	Grant Riemer
Strategy: Enhance sustainability and efficiency through public facilities and infrastructure investments.				
22. Complete Regional Surface Water Supply Feasibility Study.	Q1 2020	Study funded by Metropolitan Council. Budget Impact = Low	Adequate supply of water to supply community's future vision. Ensure that groundwater is the most appropriate source for the future.	Bruce Westby
23. Explore Water Supply Treatment Options			Reduce levels of manganese in municipal water supply.	
24. Complete Plans and Specifications for Future Public Works Campus.	2019	Budget Impact = High	Adequate space to effectively maintain public infrastructure. Savings of time and money in operational efficiencies.	Grant Riemer
25. Consider smart irrigation rebate program.	2019	Budget Impact = Medium	Reduced demand on public water supply and avoid/delay of infrastructure investments.	Chris Anderson
Strategy: Improve City's communication.				
26. Update Communications Plan.	2019	Existing Staff Budget Impact = Low RCP Report	Improved external communication. Provide more information of interest to residents in multiple formats. New and more effective ways to reach the community, including but not limited to social media. Talking Points for Key Projects. Policy, process, and timing for communicating key topics. Improved administration of Ramsey Resident Newsletter.	Megan Thorstad
27. Enhance Employee Intranet.	Q4 2019	Budget Impact = Low	Enhanced access for personnel policies and resources for existing and future Councilmembers, Employees, and Commissioners. Improved internal communication.	Colleen Lasher

Action	Timeframe	Resources	Key Outcomes and Indicators	Responsible Party
Strategy: Improve and sustain high organizational morale.				
This remains a high priority for the community and is addressed in multiple actions above.				
Strategy: Strive to reflect the demographics of the community.				
This remains a high priority for the community and is addressed in multiple actions above.				

Budget Impact Key; Low = Existing Staff/thousands of dollars; Medium = Additional Staff/Consultants/tens of thousands of dollars; High = capital improvement/hundreds of thousands of dollars.

RCP Report = Partnership with the University of Minnesota completed in 2018. This partnership created a library of resources and policy alternatives. A full list of completed reports can be found online at rcp.umn.edu/ramsey-projects.

PARKING LOT LIST

Action	Strategy
Complete a Development Fee Impact Study.	Identify and implement operational efficiencies, cost savings and additional funding sources.
Complete Comprehensive Streetscape and Greenway Manual.	Create a positive image for residential neighborhoods, business districts and key corridors.
Complete Neighborhood Plans for Pearson Properties and Makowsky Farms.	Create a positive image for residential neighborhoods, business districts and key corridors.
Remodel 2 nd Floor of City Hall for additional collaboration and meeting space.	Enhance Community Engagement in policy decision-making processes.
Complete a Fire Department Duty Crew Analysis.	Enhance customer service through process improvements.
Complete Organization Staffing Plan.	Improve and sustain high organizational morale.

CULTURE

- Utilize Strategic Plan to prioritize budget requests.
- Leverage additional funding sources.
- Seek grants to do high priority projects.
- Seek public and private partnerships.
- Improve Park and Recreation revenue through user fees and sponsorships.
- Provide adequate public safety staffing based upon common metrics (i.e., calls for service, time of day caseload, land use and population, citizen expectations).
- Continue Staff Recognition Programs.
- Increase awareness of various employee resources.

Survey of Recreational Offerings Within a 15 Minute Drive of Ramsey					
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City/ District Codes : Ra- Ramsey
 AC- Anoka County
 Ad- Andover
 An- Anoka
 Bl- Blaine
 Ch- Champlin
 CR- Coon Rapids
 ER- Elk River
 MG- Maple Grove
 No- Nowthen
 Ro- Rogers
 3R- 3 Rivers Park District
 11- District 11
 728- District 728

Green= non-athletic activity Blue= non-competitive athletic activity Red= competitive athletic activity Orange= Ramsey
 Purple= Dist. 11

Activity	Age Group								
	0 to 6	7 to 12	13 to 18	19 to 54		55+			
Aerobics Class			MG	11	11w	Ch	An		
				728	Ch	MG	Ro		
				MG		11	11w		
Aerobics Class, Adults With Special Needs	Ra , Ad, CR	Ra , Ad, CR	Ra , Ad, CR			11 ,	11 ,		
Agriculture Club	728	Ad, 3R, 11 , 728	Ad, 3R, 11 , 728						
Archery			Ad			Ad, 3R	Ad, 3R		

Archery League	An, ER, MG, 11, 728	An, ER, MG, 11, 729	An, 11, 728			Ad	Ad			
Art Class						AC, MG, 11, 728	AC, Ad, MG, 11, 728			
Astronomy/ Stargazing Class		An, Ra, 11,	An, Ra, 11,			11	11			
Baseball, Rec League Program	Ra, An, 11, 728									
Baseball, T-Ball										
Baseball, T-Ball, Adults with Special Needs		Ra, An,	Ra, An			11,	11,			
Baseball Traveling Program	11,	Ra, An, 11, 728	Ra, An, 728							
Basketball, Clinic	Ad,	Ad	Ad							
Basketball, Open Play						Ad, 11	Ad, 11			
Basketball, Open Play for Adults with Special Needs	Ra, An	Ra, An, 11	Ra, An, 11			11	11			
Basketball, Rec League Program		Ra, An	Ra, An							
Basketball, Travelling Program		3R	3R							
Bicycling		11	11			Ad, 3R	Ad, 3R			
Bicycle, Repair Clinic	AC	AC, 3R	AC			11	11,			
Birding/ Ornithology Class						AC, 11	AC, 11			
Book Club						ER	Ad, CR, ER, MG			

Craft Making Class, Adults with Special Needs						11, 728	11, 728			
Curling Clinic	An, Ad, Ch, 11, 728	An, Ad, Ch, 11, 728	An, Ad, Ch, 11, 728			11	11			
Dance Class	Ad, Ch	An, Ad, Ch, 11	An, Ad, Ch, 11			An, Ad, Ch, MG, 11	An, Ad, CR, ER, MG, 11			
Dance Team						Ad, Ch	Ad, Ch			
Driving class	An, Bl, Ch, CR, ER, MG, Ra	An, Bl, Ch, CR, ER, MG, Ra	An, Bl, Ch, CR, ER, MG, Ra				Ch, CR, MG, Ro			
Farmers Market			MG			An, Bl, Ch, CR, ER, MG, Ra	An, Bl, Ch, CR, ER, MG, Ra			
Fashion Design	728	Ch, 11, MG, 728	Ch, 11, 728							
Fencing										
First Aid			MG			728	728			
Fishing Class	Ra, An	Ra, An				11	11			
Football, Flag & Instructional		Ra, An	Ra, An							
Football, Tackle	AC	AC	AC							
Frisbee, Disc Golf		Ch	Ch			AC	AC			
Frisbee, Ultimate		MG								
Games, Misc.	11	11					CR,			
Gardening Class	11, 728	11, 728				11	11			
Golf Camp/Class		11	11			11	11			
Golf Tournament		An, Ch	An, Ch							
Gymnastics, Competitive	An, Ch, MG, 11, 728	An, Ch, MG, 11, 728	An, Ch, 11, 728							
Gymnastics Instruction			AC							
Hiking	Ra, An	Ra, An	Ra, An			AC	AC			

Hockey, Camp/ Skills Development										
Hockey, Floor, Adults with Special Needs	Ra, An	Ra, An	Ra, An				11		11	
Hockey, Rec League	Ad, 728	Ad, MG, 728	Ad,							
Horseback Riding		728	728			Ad		Ad		
Improv	Ad, Ch, Ra, 11	Ad, Ra, 11	Ad, Ra							
Karate/ Martial Arts						Ad, Ch, Ra, 728		Ad, Ch, Ra, 728		
Karate, Adults with Special Needs							11		11	
Kickball						Ch		Ch		
Kickball, Adults With Special Needs							11		11	
Knitting/ Needlework Class		Ra, An	Ra, An			MG, 11		CR, ER, MG, 11		
LaCrosse, Box	Ra, An	Ra, An	Ra, An							
Lacrosse, In- House		MG	MG							
Magician Class			MG							
Movie Club	Ro, Ch	Ro, Ch	Ro, Ch							
Movies in the Park	Ch, 728	Ch, 11, 728	MG, 11			Ro, Ch		Ro, Ch		
Movie Making Class	Ch, CR, ER, MG, Ro, 11, 728	Ch, CR, ER, Ro, 728	CR,							

Misc. Recreation	11, 728	11, MG, 728	728							
Multi-Sport, Camp	An, Ch, MG, 11, 728	Ch, MG, 728	Ch, MG, 729							
Musical Instrument Class						Ch, MG, 11, 728	Ch, Ad, MG, 11, 728			
Musical Instrument Class, Adults with Special Needs	ER, 3R, 11, 728	ER, MG, 3R, 11	ER, 3R, 11			11	11			
Outdoor Exploration/ Nature Interpretation/ Historic Interpretation	3R, 728	3R, 728	3R			ER, 3R, 11	ER, 3R, 11			
Outings/ Field Trips						3R, MG	Ch, CR, MG, Ro, 3R			
Outings for Adults With Special Needs						11, 728	11, 728			
Paddleboarding, Stand Up						ER, 11, 728	ER, 11, 728			
Photography Class	Ad	Ad	Ad			11	11			
Pickleball						Ad, CR, MG, 11	Ad, CR, ER, MG, 11			
Pool	An, 728	An, 728	An, 728			MG	MG, Ro			
Pottery Class										
Rubber Stamping	ER, 728	ER, MG, 728	ER				CR			
Running	11, 728	An, MG, 11, 728	An			11, 728	11, 728			

Science/ Engineering Exploration		728	728							
SCUBA Diving Class	CR,	CR,	CR,			728	728			
Skating, Roller	Ch, CR, MG, 728	Ch, CR, MG, 728	Ch, CR, MG, 728			CR,	CR,			
Skating Lessons, Ice	Ch, MG	Ch, MG	Ch, MG			Ch, CR, MG, 728	Ch, CR, MG, 728			
Skating, Ice, Open Skate		AC	AC			Ch, MG	Ch, MG			
Skiing Class, Nordic			MG			AC, 11	AC, 11			
Skateboarding	AC	AC, 3R	AC, 3R							
Snowshoeing	Minneapolis	Minneapolis	Minneapolis			AC, 3R, 11	AC, 3R, 11			
Soccer, Bubble	Minneapolis	Minneapolis	Minneapolis			Minneapolis	Minneapolis			
Soccer, Bubble Rec League	Ra, An, 11, 728	Ra, An, 728				Minneapolis	Minneapolis			
Soccer, Clinics	Ra, An,	Ra, An	Ra, An							
Soccer, Rec League		Ra, An	Ra, An							
Soccer, Travelling	Ra, An	Ra, An	Ra, An							
Softball, Clinic	Ra, An	Ra, An								
Softball, Rec. League		Ra, An	Ra, An			CR,	CR,			
Softball, Travelling			Ra, An							
Softball, Fastpitch	An, CR, ER, 3R									
Storytelling		Ra, An	Ra, An, 728							

Swimming, Competitive			728							
Swimming, Laps	An, Ch, MG, Bl, 11, 728	An, Ch, MG, Bl, 11, 728	An, Ch, MG, Bl, 11,			728		728		
Swimming, Lessons						An, Ch, MG, Bl, 11,		An, Ch, MG, Bl, 11,		
Swimming, Water Aerobics		Ro	Ro, MG			11		11		
Teen Hangout	11, 728	728								
Tennis, Lessons	Ra, An,	Ra, An, 11	Ra, An			MG		MG		
Tennis, In-House	Ra, An	Ra, An, 11	Ra, An, 11							
Tennis, Travelling	11, 728	MG, 11, 728	MG, 11, 728							
Theater Class	728									
Tours, Local		11	11			728		An, 728		
Track	Ch	An, Ch	An, Ch							
Video Game Club		Ra, An	Ra, An							
Volleyball, Rec League		MG, 11								
Volleyball, Camp	Ad	Ad	Ad							
Volleyball, Open Play						Ad, 11		Ad, 11		
Walking, Adults with Special Needs	Ad	Ad	Ad			11		11		
Walking Club						Ad		Ad, Ro		
Wood Carving	Ra, An	Ra, An	Ra, An			MG		CR, ER, MG		
Wrestling		11	11							
Writing Class	728	728	MG			11		An, CR, Ro, 11		
Yoga/ Qigong/ Tai' Chi Class						Ad, Ch, MG, 11, 728		Ad, Ch, CR, MG, 11, 728		



RAMSEY PARKS & RECREATION

Summary of Recreation Opportunities Survey

April 2018

Tillery Bailey, Recreation Program Intern
tbailey@cityoframsey.com

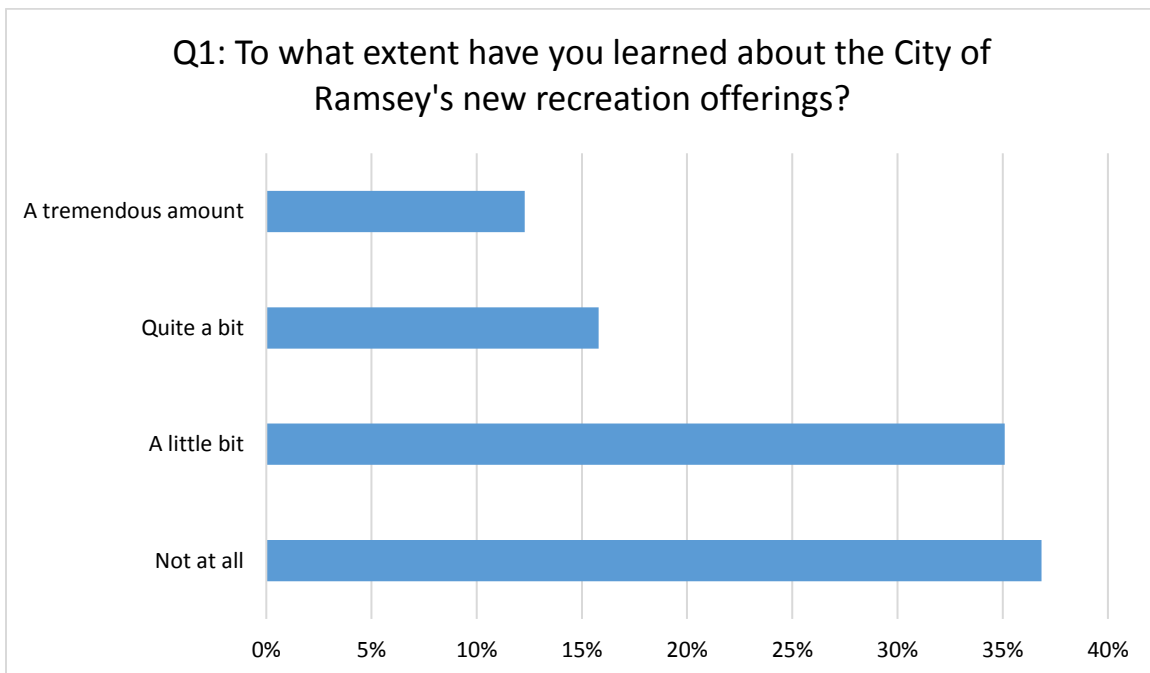
BACKGROUND

A general questionnaire was created to determine the types of recreation programs community members would like to see the City of Ramsey offer. The survey was administered via the online website SurveyMonkey and was posted on the City website on the park events page. A total of 57 respondents completed the questionnaire between March and November 2017, with a majority of responses collected in March 2017. This response rate is approximately 3% of the total program participants in 2017.

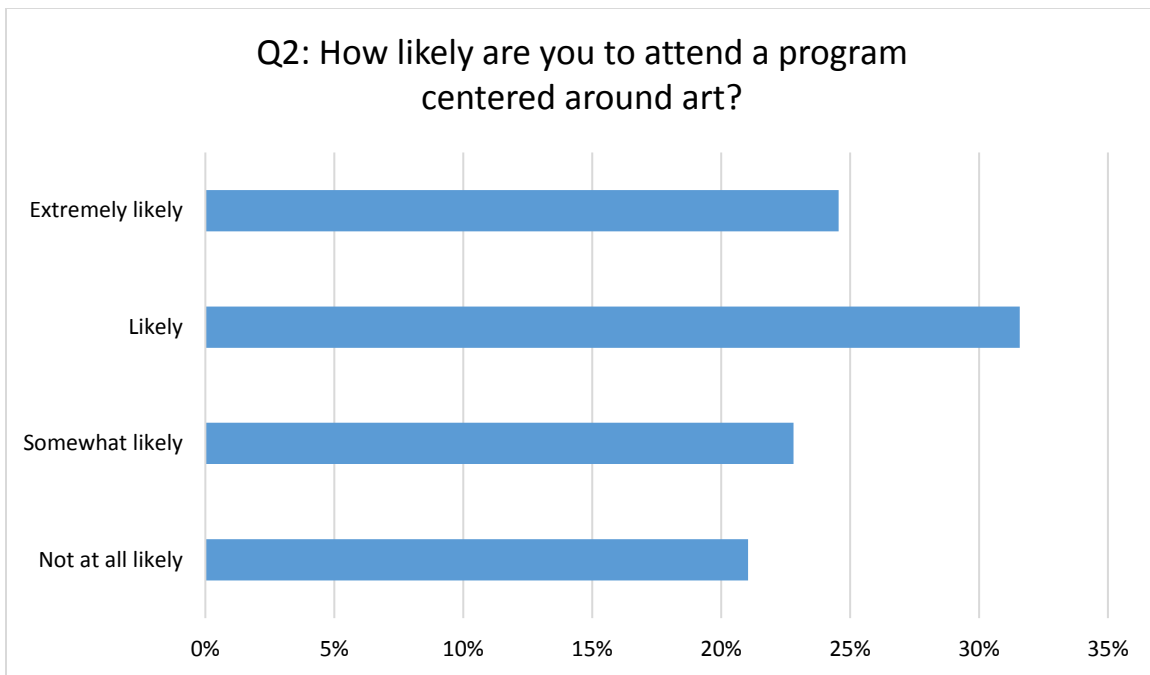
Although the results can be useful in planning the future of recreation programs in Ramsey, it must be taken into account that this data is not representative of the population as a whole. Since the questionnaire was posted on the park events webpage, most respondents were likely previous participants or those that had visited the website to learn about current offerings. All questionnaires were anonymous to aid in yielding honest responses.

The first portion of this report shows results for multiple choice questions, with the second portion being the open-ended question, “What would you like to see the City offer in terms of recreation programs?” Respondents were required to answer all 10 questions in the recreation opportunities survey and the open-ended question was also required for all post-event questionnaires.

When analyzing the open-ended question, key words were counted to determine the weight respondents put on various areas. The top ten recurring words were: yoga (23), kids (16), parks (14), fitness (12), outdoors (10), sports (10), activities (8), classes (8), art (8), and community (7). Results are visualized on the cover page, with larger words having greater weight. While this shouldn’t be a means to determine what to offer, it does provide insight into what people are looking for the City to offer.



With a majority of respondents completing the questionnaire in March 2017 (just two months after light programming began), it seems reasonable that just over 35% had learning “nothing at all” regarding recreation offerings, while 12% had learned “a tremendous amount.” In the future, it would be beneficial to determine which outlets people have learned about City offerings as well as their preferred outlets (i.e. Facebook, emails, Ramsey Resident, mailings, etc.). Staff could also benefit to see how this data changes over time, especially following various marketing initiatives or special events.



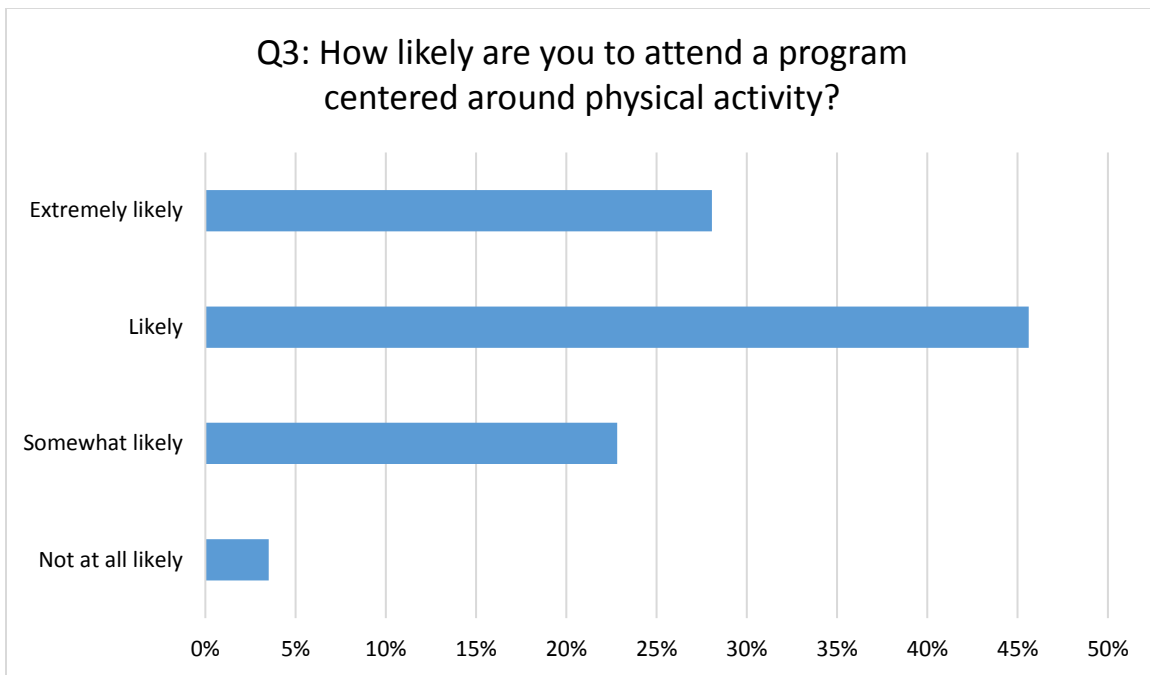
With over half of respondents saying they would be “likely” or “extremely likely” to attend an art program, it is worthwhile to offer various art classes for different ages. There are not many options for residents to pursue art in the area outside of school programs and personal endeavors.

Survey responses for individual Art in the Park classes show positive feedback for previous offerings. In 2017, free youth art classes were offered in conjunction with The Draw Sumer Event Series. Nearly 90% of respondents were “very satisfied” or “satisfied” with the program content. Feedback was very positive, with highlights included below:

- We love art in the park! Great way to learn and meet friends in our community! *BONUS* no cost! We are [grateful]!!!
- Excellent art project that taught us a new way to watercolor and was so easy for all ages
- This was a great project for a variety of ages. I wish that I could have done it with my daughters!
- We love all the art events at the Draw And, the free art in the park events are amazing!! Thank you!

Art classes were offered throughout the year and all but one (wine and canvas night) were open to people of all ages. One participant of the June plein air painting class remarked, “I have always been afraid to do some plein air painting but this little intro was perfect to get me started. Very low key relaxed atmosphere.” Survey results seem to show that people want introductory classes that require little to no previous experience. Participants are focused on learning something new and having fun, rather than creating a high quality piece of art. Family-based and youth classes are also popular options, as offerings are affordable and inclusive.

Some classes had lower attendance than others, showing which areas may be of less interest to the community. Classes that may seem intimidating or requiring skill (such as stained glass) were cancelled due to low registration. This was noted and similar classes are not being offered in 2018. But as programming expands, there may be a small market for unique, skills-based art classes.



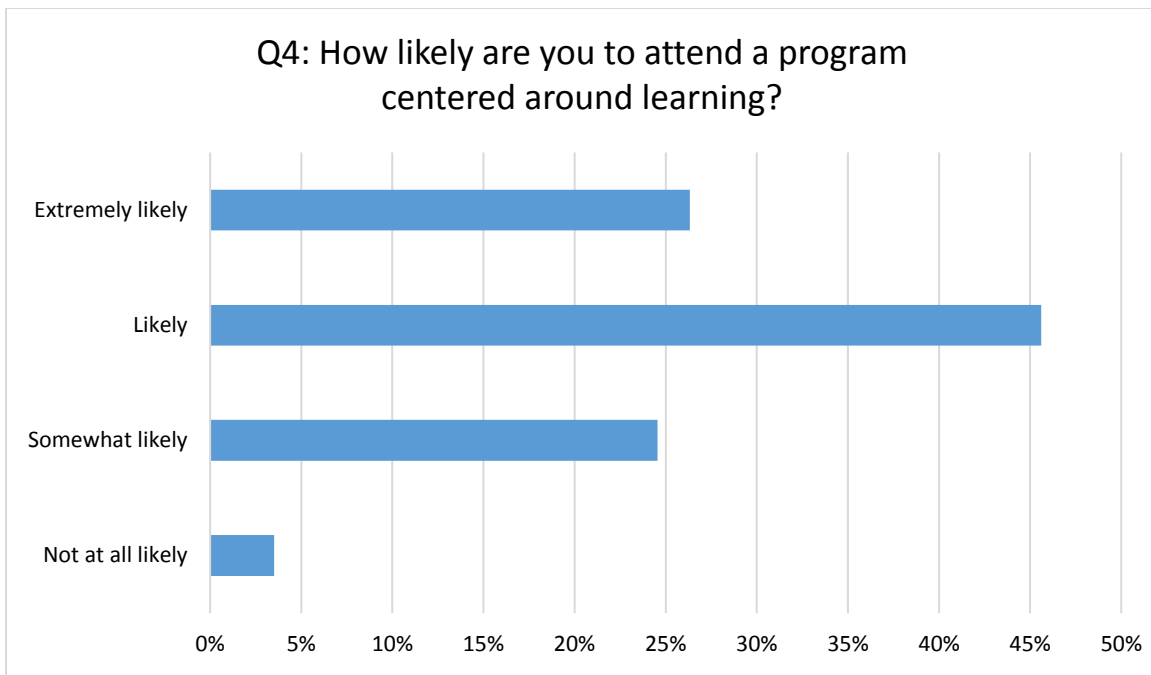
Without a public community or recreation center in Ramsey, residents have few options for formal fitness programming outside of the often specialized private sector. Every questionnaire includes the question, “What would you like to see the City offer in terms of recreation programs?” And many responses relate to formal physical activity, ranging from yoga and walking clubs to group fitness and a recreation center. This feedback shows the need to offer fitness programming, but finding a facility can be difficult. Realistically, only yoga and similar are the only classes that can be offered at City Hall due to carpeting. All other classes, such as Zumba or kickboxing, must be held at park buildings or school gyms with hard flooring.

In 2017-2018, yoga was offered for up to three days per week and had attendance from five to over 30 people per session. Feedback was very positive regarding instructors. One participant said “this instructor is awesome. She presents in such a welcoming and fun way.” Most yoga participants who also completed surveys repeatedly asked for continuing and adding more yoga classes. Another respondent had attended numerous programs and said, “I enjoyed the yoga. I also enjoyed the movie in the park recently. I think it's great to see the increase in community activities. I've participated in the bird watching, movie in the park, and yoga. All have been wonderful. Thank you!”

Another fitness opportunity in 2017 was a Zumba class held July – October at PACT Charter School. While attendance was lower (three to twelve participants per session) it was well received. The fee was \$5 per class, which is lower than most gym or recreation centers would offer for a drop-in class rate. Participants appreciated the ability to pay for one session at a time, either ahead via credit card or day-of by cash or check.

Physical activity programs can also include youth sports and recreational adult leagues. Although the Anoka-Ramsey Athletic Association has a large number of participants, they do not offer introductory preschool-age programs. This is a potential area of exploration, as there is limited staffing and equipment needs. Adult recreational leagues are an area that can be pursued in partnership with neighboring cities, but often require hiring and training referees/officials.

In the future, other fitness opportunities may include: Pilates, boot camps, strength, cardio kickboxing, aerobics, core, and senior-focused classes. Until there is a dedicated fitness/recreation facility, classes should require little to no equipment due to storage and transportation.

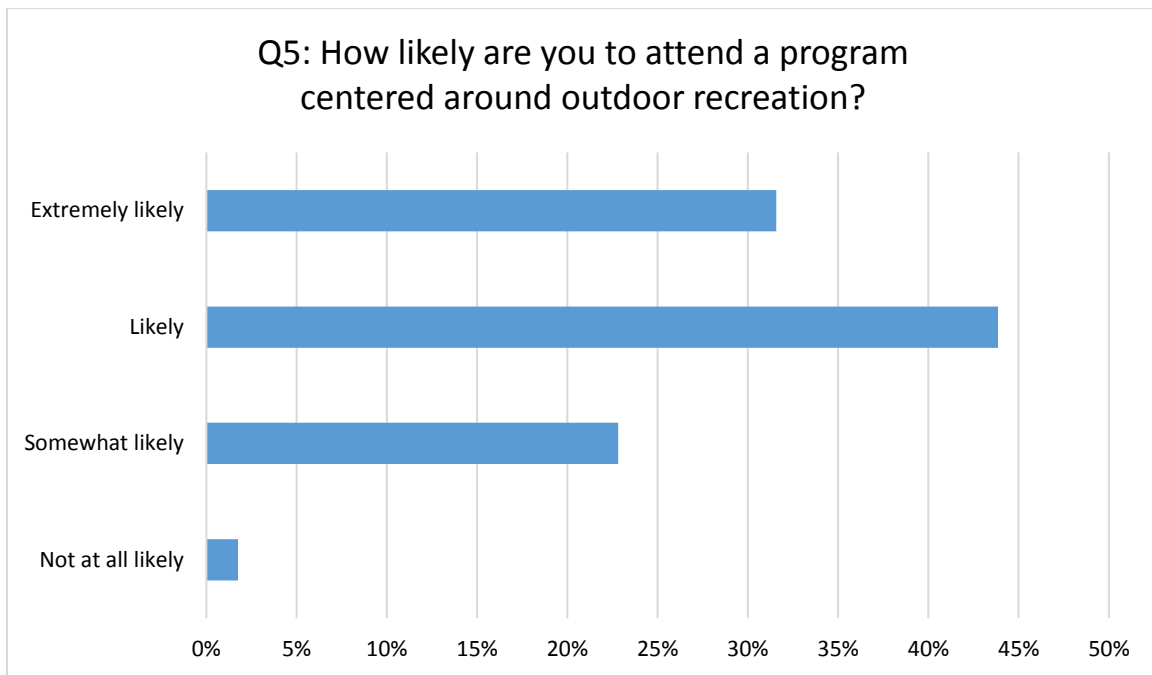


While opportunities for learning can include many different areas, most parks and recreation agencies focus learning/education-based programs on adults and seniors. When programs are catered to seniors or older adults, fees are often nominal to eliminate barriers to participation. One-fourth of survey respondents said they are “extremely likely” to attend a program centered on learning, which shows this could be a reasonable path to follow for future programs.

Senior or 55+ programs are a popular category to add for education and general programs, since that is a growing segment of the population that wants to stay active and involved in their community. Potential areas of education programs could include defensive driving, personal finance, a history series, nutrition, health and wellness, among others. Some senior centers offer programs for older adults and their care givers on topics such as offering care or a support group for those with memory loss.

Another avenue is outdoor or nature education. Offering a Lunch with a Naturalist series could be popular, as some cities or nature centers offer it on a monthly or even weekly basis. Wargo Nature Center offers this program and has a different topic for each session. The following is from their website:

Bring your lunch and join a naturalist for our Lunch with a Naturalist series. These monthly presentations will include local natural history information and possibly a relaxing stroll on the trails at Wargo. Any equipment that may be needed will be provided. Pre-registration is not required.



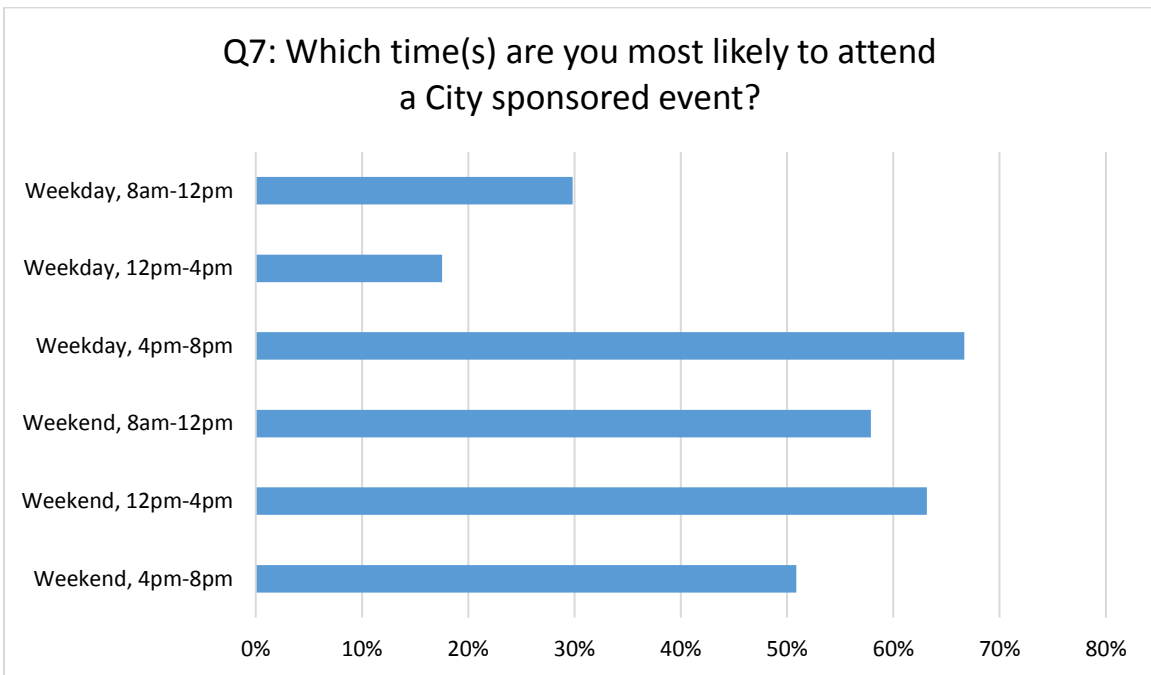
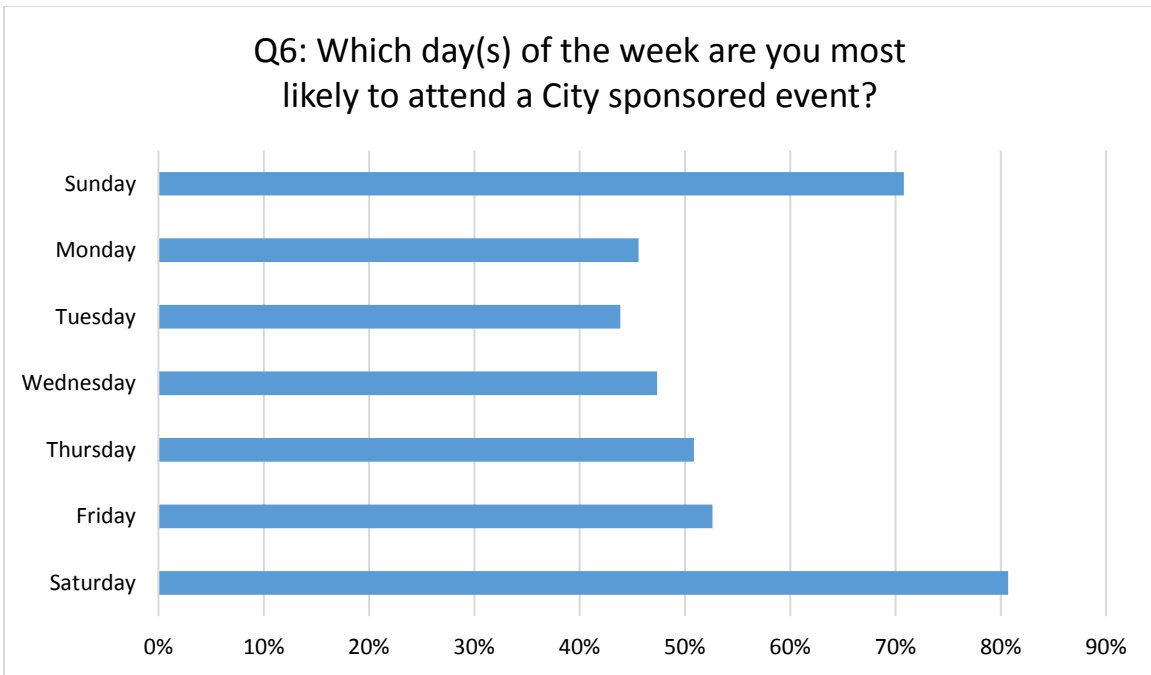
Outdoor recreation is a major program area for recreation agencies, especially in Minnesota. Over 70% of respondents say they are “likely” or “extremely likely” to attend an outdoor recreation program. Ramsey has ample parks and open space that can host such programs, but the difficult aspect is finding instructors and any potential equipment needs.

In 2017, a few outdoor recreation opportunities were offered in partnership with Anoka County Parks and staff at Wargo Nature Center. Classes offered included birding, canoeing, kayaking, and stand-up paddleboarding. The birding class was offered three times in the spring when there is minimal tree coverage. It was held at Lake Itasca trailhead, Rum River Central Park, and Sunfish Lake Park. While there was low attendance, it received very positive feedback. One participant said, “[the instructor’s] obvious personal interest in birding was inspiring,” while another said “staff was very personable and knowledgeable. He was patient considering my son (age 12) had to attend as well and was somewhat distracting. He was patient and shared relevant information.”

The stand-up paddleboarding class had full participation with seven people. It was held at Sunfish Lake Park and Anoka County Parks brought paddleboards, paddles, and life jackets. The instructor taught the basics and ensure all were comfortable on the water. They then moved into more free-time and exploring the lake. One person said it was “lots of fun. Two hours was just the perfect amount of time as was the Sunfish Lake location.” Numerous participants said the instructor was “terrific, knowledgeable, patient, and very helpful.” The kayaking class was cancelled due to weather.

Although Anoka County Parks received positive feedback, it was difficult to schedule and work with them as their programs must come first. Their staff was not always receptive on expanding programming to Ramsey parks. Due to this, they are not currently a 2018 partner and a new instructor was selected for the 2018 stand-up paddleboarding classes.

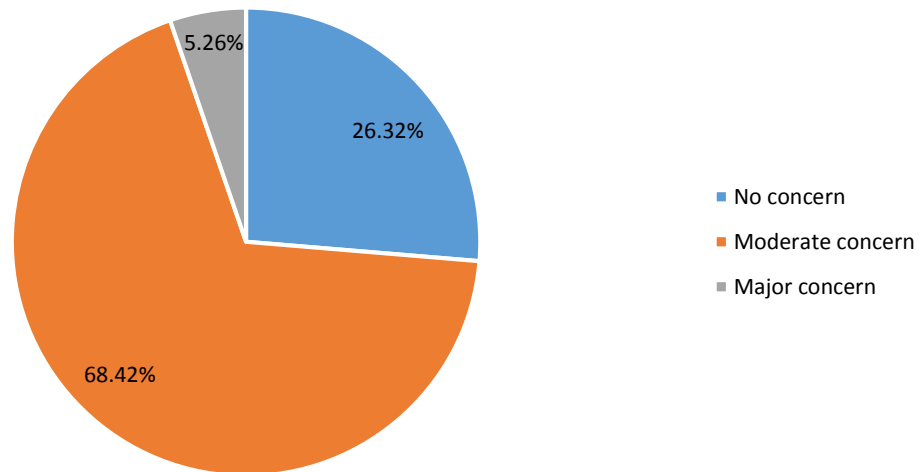
In the future, assuming instructor and equipment availability works out, potential outdoor recreation programs could include: canoeing/kayaking, camping, snowshoeing, cross country skiing, nature walks, fishing, birding, maple syruping, or full moon hikes. For some programs, it may be beneficial to structure it as a special event in order to increase attendance.



Although these responses can give some insight into which days and times may be best suited for programs, it will also depend on the target demographics and instructor/facility availability. Some programs will have a best suited time of day, such as mornings or evenings for outdoor summer sports and fitness. While others may have attendance vary based on the season.

Elmcrest Park is often unavailable on weekends in the summer due to soccer and graduation parties or other groups reserving the community building.

Q8: How much of a concern is program cost?

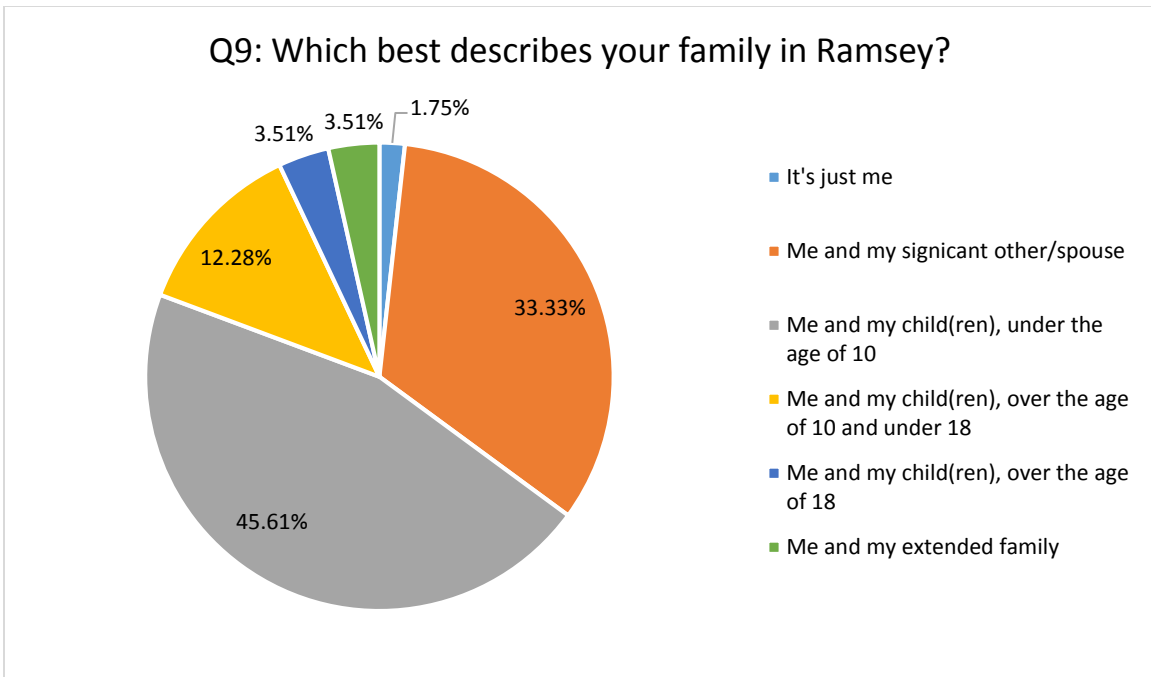


Fee-setting is another concern for future programming. In 2017, most programs were free or low cost compared to neighboring organizations. This was in hopes of increasing attendance for such new programs. Although 75% of respondents say program cost is a “moderate” or “major concern” this may be due to people not wanting to spend too much money on something when they don’t know what they will receive. This aspect of recreation programs should be continued to be evaluated, as fees can be a turning point or barrier for participation.

In 2016, annual wages in Ramsey was \$47,527, slightly under the average in Anoka County (\$49,918). Median household income was \$86,800 in Ramsey, compared to \$70,900 in Anoka County. In 2015, approximately 3.5% of Ramsey lived below the poverty level (income of \$24,250 per year for a family of four), 4.5% between 100% and 149%, and 5.2% between 150% and 184% of the poverty line. Overall, Ramsey residents are in a good financial position, which shows that people are more likely to participate in fee-based recreation programs.

The fee-setting pyramid is a tool to determine pricing, which includes the following factors: access, responsibility, anticipated impacts, social value, and benefit. Benefit is the largest consideration, with programs providing the most *community* benefit having the lowest fees and cost recovery and programs with the most *individual* benefit having highest fees and cost recovery.

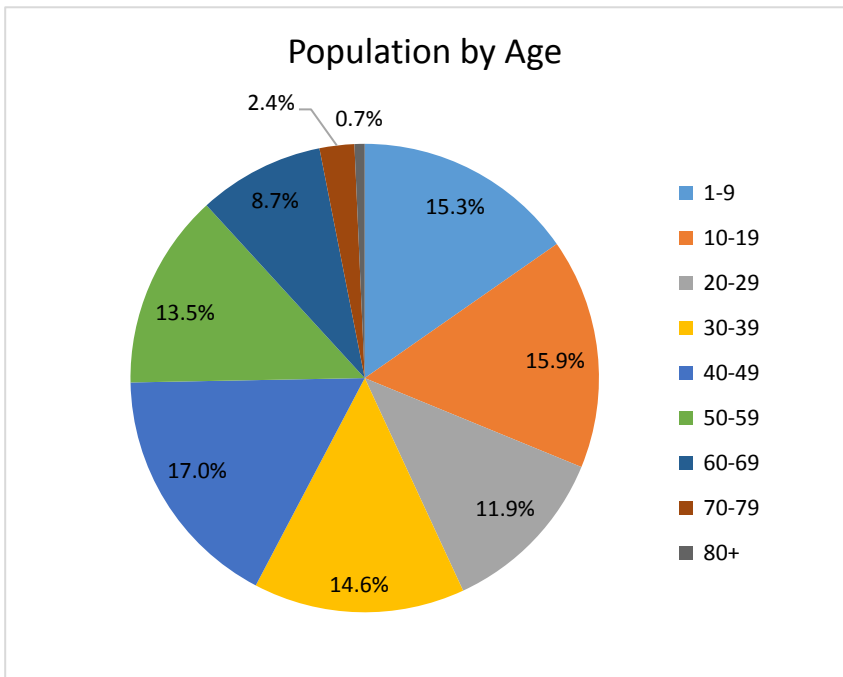
Another aspect to consider is establishing a fee-assistance program. Many agencies offer financial assistance to those who qualify, but there is not a uniform policy as communities have varying needs and available resources. Fee assistance is necessary to allow all users who want to participate in a program do so. Eliminating economic barriers is key to growing an involved community, as well as enriching people’s lives through parks and recreation. Communities may fund these programs through community foundations, grants, sponsors, or other program revenues.



Ramsey is the second fastest growing city in Anoka County and is increasingly becoming a place to call home for younger families. A majority (nearly 80%) of survey respondents describe their family as “me and my significant other/spouse” or “me and my child(ren), under the age of 10.” This shows there could be opportunities for family-based programs or community events, such as a summer or winter kids/family fest. A great number of survey respondents, both from the recreation opportunities and general program surveys, stated they wanted youth and family activities. One response that sticks out is from a parent expressing interest in “a recreational center (YMCA) as [they] currently drive to the Y in Elk River or Andover. [They] live in Ramsey, but unfortunately have to support businesses and programs in the other cities because Ramsey is so lacking in family/child oriented programs and facilities.”

Age groups often classify programs, as program categories can be standard throughout the lifespan. Preschool is typically ages 1-5 years, youth ages 5-12 years, and teen ages 12-18 years. Most recreation agencies seem to focus on preschool and youth programs, although teen programs may be offered if they have a teen center.

According to 2015 data from the U.S. Census Bureau, 29.95% of Ramsey’s population is under the age of 20. This is a large group that could benefit from recreation programming, as the primary recreation activities for youth in the area are private sports associations or school activities.





RECREATION PROGRAMMING UPDATE

Park & Recreation Commission

April 13, 2017

HIGHLIGHTS

- Yoga
- Mike Lynch Starwatch Party
- Art in the Park
- Programming questionnaire

YOGA FLOW

“I really think this is great! I have lived in Ramsey 37 years and work close. The timing is good. Wish it could be more days. Thanks so much for getting this together....”

“Class was relaxing and kept me challenged in a good way.”



Ramsey Parks & Recreation presents:

Yoga Flow

Yoga Flow with Barbara Sandarin, RYT

Yoga Flow is restorative, challenging, invigorating, and fun! It's Barbara's goal to introduce yoga in a safe, non-competitive, judgment-free way. Yoga is for EVERY BODY! Barbara will guide a Vinyasa style of yoga that focuses on breath and movement. All levels welcome, as modifications will be offered.

Event: Yoga Flow

Location:
Ramsey City Hall
Mississippi River Room, Annex
(2nd floor, east side)
7550 Sunwood Drive NW

Dates: Wednesday afternoons
April: 5, 12, 19 & 26
May: 3, 10, 17, 24, 31
(Additional classes will be scheduled pending interest)

Time: 12:05 - 12:50 pm

To register:
www.cityoframsey.com/ParkEvents

Contact:
tbailey@cityoframsey.com
763-576-4309

Prepare for class:

- Bring a yoga mat or towel, water, and a small hand towel
- Wear comfortable clothing and be prepared to practice barefoot
- Yoga is best done on a (nearly) empty stomach
- Flexibility NOT required!

Registration is requested. Please arrive 5-10 minutes early. Admittance to class closes at 12:10pm.



STARWATCH PARTY

“Good time...Even with the cloudy skies it was great.”

“Informative and interesting. Loved seeing the large telescopes.”

“It was Mike Lynch!
What else is there to say?!”



The poster features a green header with the Ramsey Parks & Recreation logo (a stylized plant) and the text "Ramsey Parks & Recreation presents:". To the right, it says "Starwatch Party with Mike Lynch". Below the header are three images of space: a spiral galaxy, a star cluster, and a nebula. The bottom right of the poster contains event details in a light beige box.

Starwatch Party with Mike Lynch

Join us for a night of starwatching with WCCO Radio's Mike Lynch!

We will start our night with Mike's Minnesota Starwatch orientation at twilight. Once we learn the basics, we will go outside to see the constellations and hear some great stories. Using some of the largest telescopes in Minnesota, we will get up close views of planets, star clusters, galaxies and other wonders. Mike will even teach the basics of celestial photography.

All participants will receive a booklet of star maps and constellation charts, websites, a telescope buying guide and more.

Be ready to explore the stars and spend the evening outside!

Registration required—suggested donation of \$10 per participant. In case of clouds or rain, we will do a "virtual stargazing" program and participants will receive a "cloud check" to visit a future program (at any location) for free.

Event: Starwatch Party with Mike Lynch

Location: Elmcrest Park
16603 Quicksilver St. NW

Date: Thursday, March 23rd, 2017

Time: 7:45-9:45 pm

To register: www.cityoframsey.com/ParkEvents

Contact: tbaily@cityoframsey.com
763-576-4309

ART IN THE PARK

“I had no idea what a bee house was. So I went. Of course it was focused on younger people and all had a great time and learned about the importance of bees and how we can help.”
Staff was “extremely friendly and helpful”

ART IN THE PARK:

Mosaic Bee House



Help protect our pollinators at
Art in the Park

Presented by Ramsey Parks & Recreation
and the Rumriver Art Center

Did you know that bees and other pollinators play a critical role in the food supply for wildlife and people? Yet many species are suffering declines. The City of Ramsey is committed to incorporating pollinator-friendly practices into our community and to creating, restoring and protecting pollinator habitat.

You can help! Welcome pollinators into your yard with your very own bee house. Rumriver Art Center instructors will lead you step-by-step through this class, as you use broken china dishes to decorate a new home for these special pollinators in your garden or yard.

Registration is required. Suggested donation of \$10 per participant.

Event:

Create a Mosaic Bee House

Location:

Elmcrest Park
Meeting Room
16603 Quicksilver Street NW

Date: Monday, March 27, 2017

Time: 6:30 - 8:00 pm

To register: Visit our website
www.cityoframsey.com/ParkEvents

Contact:

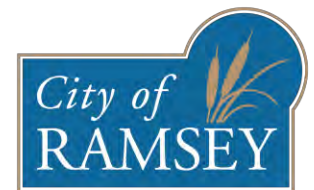
tbailey@cityoframsey.com
763-576-4309

ART IN THE PARK



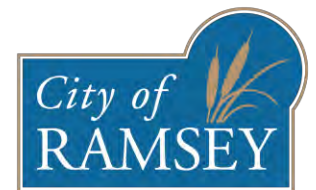
PROGRAMMING QUESTIONNAIRE

- To what extent have you learned about the City of Ramsey's new recreation offerings?
- How likely are you to attend a program center around....art, physical activity, learning, outdoor recreation?
- Which day(s) of the week are you most likely to attend a City sponsored event?
- Which time(s) are you most likely to attend a City sponsored event?
 - Weekday or weekend
 - 8am-12pm, 12pm-4pm, 4pm-8pm



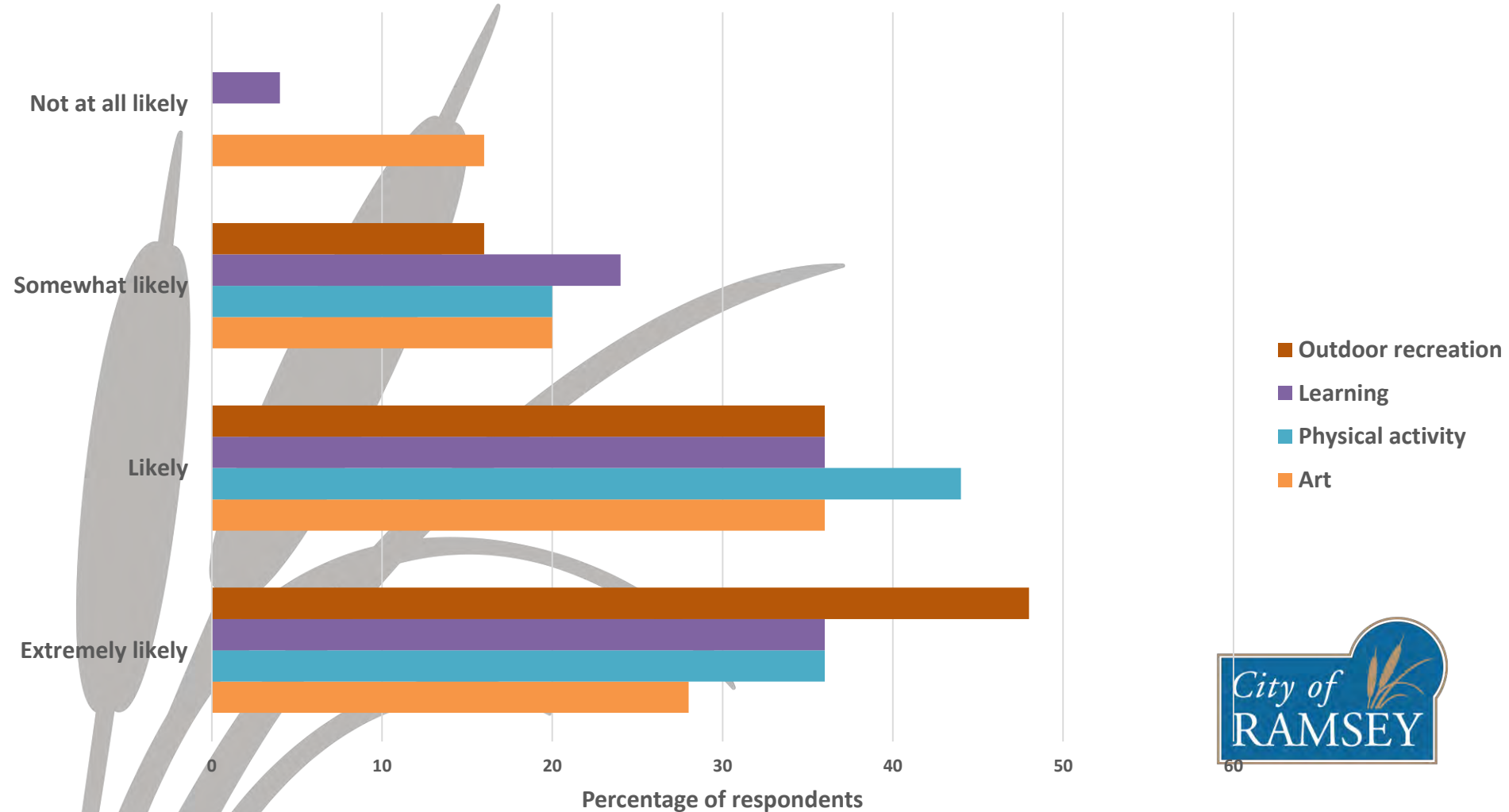
PROGRAMMING QUESTIONNAIRE

- How much of a concern is program cost?
- Which best describes your family in Ramsey?
- What would you like to see the City offer in terms of recreation programs?



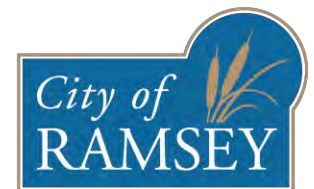
PROGRAMMING QUESTIONNAIRE

Likelihood of Attending a Program Centered Around...



PROGRAMMING QUESTIONNAIRE

- What would you like to see the City offer in terms of recreation programs?
 - “Introduction to _____ type sports programs. I'd like to introduce my young children to different sports without the long time commitment and expense that is found with the athletic associations...I have taken my children over to Andover previously, for these types of programs, but I would prefer to stay in my community.”
 - “Movies in the park and continued art in the park events (those are so fun!), pet friendly events would be nice, too.”
 - “I would like to see fitness and nutrition education classes offered. These classes are normally expensive at some of the big box fitness clubs.”
 - “Anything outdoors, yoga, exercise classes”
 - “What you have started with is awesome! Movies?”



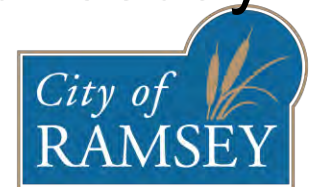
PROGRAMMING QUESTIONNAIRE

- What would you like to see the City offer in terms of recreation programs?
 - “Family and child based programs! Ramsey is growing leaps and bounds, but unfortunately is very limited in it's parks and recreational activities. Variety of day Camps, family nights out in the park. Improvements on the park systems. A splash pad would be amazing (we frequent the Champlin or Otsego one)! A recreational center (YMCA) as I currently drive to the Y in Elk River or Andover. I live in Ramsey, but unfortunately have to support businesses and programs in the other cities because Ramsey is so lacking in family/child oriented programs and facilities.”



UPCOMING EVENTS

- Yoga Flow, ongoing
- Intro to Birding, Thursday 4/20 and Saturday 4/29
- Art in the Park, Friday 4/14
- Movie in the Park, Friday 5/5
- Learn to Garden, Thursday 5/11
- Art in the Park, Friday 5/12
- Kayaking with Anoka County Parks, Wednesday 5/17



Ramsey
Parks &
Recreation
presents:

Basics of Stand Up Paddle Boarding



 **Anoka County**
PARKS & RECREATION

Learn How to Paddle Board with the City of Ramsey and Anoka County Parks & Recreation

Stand up paddle boarding is easy, fun, and a great workout! This class is the perfect introduction for paddle board beginners. Class sizes are small and the instruction is quick and easy, which means most of your time will be spent out on the water exploring.

Prepare for class:

Dress in layers for the weather. Bring a hat, sunscreen, sunglasses, and shoes that can get wet. Equipment will be provided.

Registration is required- \$15 per person.

Class is limited to the first 8 registrants. Participants must be at least 15 years of age.

Event:

Basics of Stand Up Paddle
Boarding

Location:

Sunfish Lake Park
Pavilion
6330 Sunwood Drive NW
Ramsey, MN 55303

Date and time:

Thursday, June 22, 6:00 - 8:00 pm

Friday, July 7, 2:00 - 4:00 pm

Monday, August 28, 6:00 - 8:00 pm

To register:

cityoframsey.com/ParkEvents

For more information:

Todd Murawski, 651-429-8007

Todd.Murawski@co.anoka.mn.us



Ramsey
Parks &
Recreation
presents:

Introduction to Kayaking



 **Anoka County**
PARKS & RECREATION

Get outdoors, learn something new, and experience your parks!

Learn the basics of kayaking while you explore Sunfish Lake in Ramsey. Regardless of skill and comfort levels, participants will enjoy their kayaking experience. Class will cover basic strokes, boat safety, bracing, and determining which type of boat is best for you.

Prepare for class:

Dress in layers for the weather. Bring a hat, sunscreen, sunglasses, and shoes that can get wet. Equipment will be provided.

Registration is required- \$15 per person.

Class is limited to first 8 registrants. Participants must be at least 15 years of age.

Event:

Introduction to Kayaking

Location:

Sunfish Lake Park
Pavilion
6330 Sunwood Drive NW

Date:

Wednesday, May 17, 2017

Time:

5:30 - 7:30 pm

To register:

cityoframsey.com/ParkEvents

For more information:

Todd Murawski, 651-429-8007

Todd.Murawski@co.anoka.mn.us



MOVIES IN THE PARK



Ramsey
Parks &
Recreation
presents:

Movies In The Park

Enjoy a Movie under the Stars

Bring your friends and family to experience a movie at Elmcrest Park. Arrive before sunset to enjoy pre-movie music and concessions for sale. The movie will start soon after the sun is low in the sky.

When you register you will get to vote on the movie selection for May. If you attend the spring showing, you will get to vote for the fall movie.

Spring movie options include: Meet the Robinsons, Dumbo, The Karate Kid, Bolt, The Smurfs, Charlie and the Chocolate Factory.

Registration is encouraged but not required.

Event: Movies in the Park

Location:

Elmcrest Park
16603 Quicksilver Street NW

Date & Time:

Friday, May 5, 2017, 8:45 pm

Rain check: Friday, May 12, 8:45 pm

Friday, Sept. 8, 2017, 8:30 pm

Rain check: Friday, September 15, 8:30 pm

To register:

www.cityoframsey.com/ParkEvents

For more information:

tbaily@cityoframsey.com

763-576-4309



ART IN THE PARK

ART IN THE PARK: Wine and Canvas Painting



Ramsey Parks & Recreation and the Rumriver Art Center present Art in the Park

Spend your Friday night relaxing with friends, painting, and wine. You will create your own unique spring flower painting. Rumriver Art Center Instructors will lead participants step-by-step through this project, allowing you to understand the process of each technique and still be able to create your own version.

Registration is required. Suggested donation of \$20 per person. Fee includes cost of all materials.

Event:

Wine and Canvas
Spring Flower Painting

Location:

Elmcrest Park
Meeting Room
16303 Quicksilver Street NW

Date:

Friday, April 14, 2017

Time:

6:30 – 8:30 pm

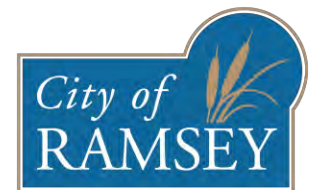
To register: Visit our website
www.cityoframsey.com/ParkEvents

Contact:

tbailey@cityoframsey.com
763-576-4309

IN PROGRESS

- 12 week summer program
- Summer Sports Sampler
- U of M Raptor Center program
- U of M Monarch Lab



CONSIDERATIONS FOR A RECREATION SPECIALIST



A word cloud of recreation-related terms in various shades of blue and black, arranged in a roughly circular shape. The most prominent words are 'kids', 'parks', 'fitness', 'outdoors', 'programs', 'classes', 'sports', and 'activities'. Other words include 'youth', 'art', 'swimming', 'toddler', 'gardening', 'music', 'trails', 'yoga', 'summer', 'recreation', 'family', 'education', 'community', 'nature', 'learning', 'camp', 'biking', 'fun', 'movies', 'exploring', 'adults', 'play', and 'nature'.

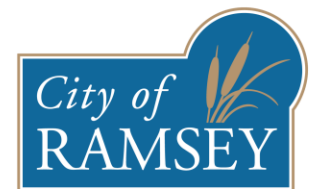
activities
play classes adults
programs
family biking sports
recreation fun education community
summer kids nature learning
yoga trails art parks
youth art parks
swimming toddler fitness movies
gardening music exploring outdoors

~ Recreation and leisure programming is not an 'essential service' – however studies commonly find investments in programming to be **positive returns on investment** in reducing juvenile, criminal and delinquent activity



~ Recreation programming responds to a City Council's strategic imperative

Yoga: *"Great wish you would do it more"*

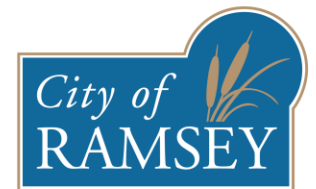


~ Rec programming found to be generally cost effective (the first year) *when* we had a single person performing the function 40 hours per week for a full year (2017)

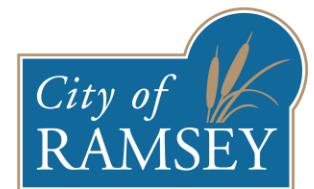


~ Interns generally are usually not highly efficient/effective due to the ephemeral nature of their time with the organization (zero institutional knowledge) – approximately a two week training/introductory curve (subtracted from a 16 week stint), with significant time demands on their supervisor.

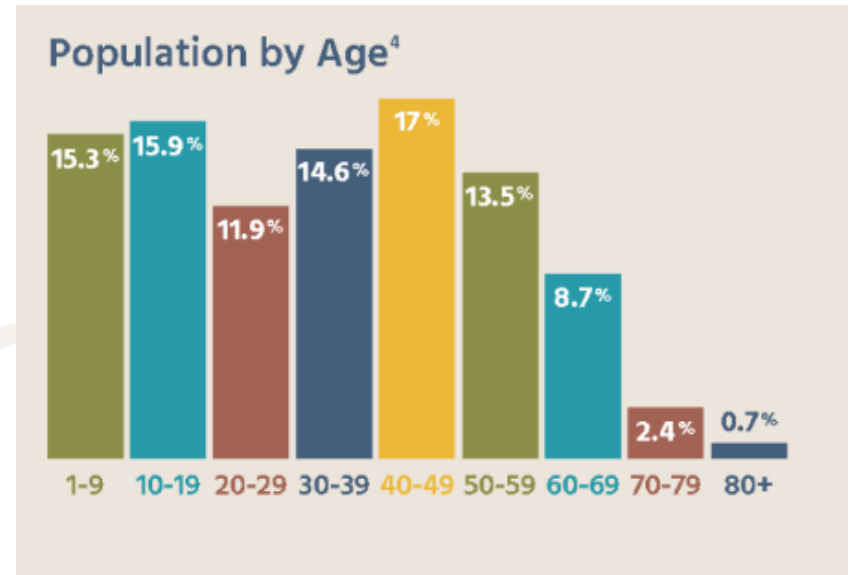
For 2018, the city will have 3 park and rec interns to string programming together = the equivalent of 6 weeks of training (rough numbers)...



~ Time by the Park's Superintendent in **reoccurring training**, *and* with rote activity that a Recreation Specialist could perform – is resources that should be available for critical activity (like advancing Capital Improvements, park system planning, grant writing and administration etc.)

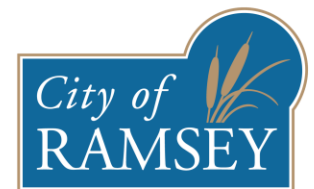


~ Recreation programming is a **highly visible service** to residents – and one that responds to all of Ramsey’s demographics



Plein Air Painting:

“I have always been afraid to do some plein air painting but this little intro to plein air painting was perfect to get me started. Very low key relaxed atmosphere.”



~ Rec programming is uniquely unifying and positive in terms of building a favorable **sense of community**

Art in the Park:

*“We love art in the park! Great way to learn and meet friends in our community! *BONUS* no cost! We are grateful!!!*

Please keep offering art classes and fairs”



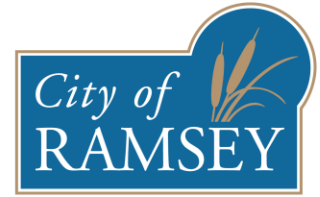
~ The Recreation Specialist proposal as before you tonight, does not increase the 2019 Levy



	NEW
	Parks 452 Part-Time
	Recreation Specialist
	22,194
	-
	1,665
	1,698
	-
	1,167
	(30,974)
	(4,250)
	(4,250)

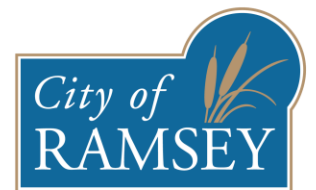
~ (If the Recreation Specialist position is not chosen to move forward for 2019 – it is staff’s recommendation to ‘pull back’ significantly on recreation programming (**reduce services**) from present levels, as it is not deemed sustainable...)





CONSIDERATIONS FOR A RECREATION SPECIALIST OBSERVATIONS/ALTERNATIVES/QUESTIONS?

activities
play classes adults
programs
family biking sports
recreation fun camps education community
summer yoga kids nature learning
youth art parks trails
swimming toddlers fitness movies
gardening music exploring
outdoors



Recreation Program Participant Cost *Estimates*

Program Offering	Notes	Est. Per Participant Cost
<i>Summer Concert Series</i>	<ul style="list-style-type: none"> • Partnership with The Ramsey Foundation • Half or more of performer costs covered by local business and Ramsey Foundation • Day-of staffing costs \$500 	Cost per participant \$4 (Average performance cost \$1500)
<i>Starwatch Party</i>	<ul style="list-style-type: none"> • \$10 per participant fee • Instructor \$400 • Average 7 participants 	Cost per participant \$47
<i>Movie in the Park</i>	<ul style="list-style-type: none"> • Average 40 participants • \$750 for movie licensing • \$990 per use of screen 	Cost per participant is \$44
<i>Learn to Kayak</i>	<ul style="list-style-type: none"> • \$25 per participant • Instructor fee \$250 	Canceled due to low interest
<i>Art in the Park</i>	<ul style="list-style-type: none"> • Offered free this year • Each 40 seat class filled up within a day and has long waiting lists • 2018 Classes @ \$5 per head had 35% participation • Cost per class is \$350 	Cost per participant is \$8.75
<i>Yoga</i>	<ul style="list-style-type: none"> • Average of 18 people per session • Instructor charges \$45 per session 	Cost per participant is \$2.50
<i>Bingo</i>	<ul style="list-style-type: none"> • Hosted by the Anoka Women of Today • Ramsey provides building free of charge • Half of profits to charity 	Cost per participant \$0
<i>Zumba</i>	<ul style="list-style-type: none"> • City rents space at Adrenaline Sports \$40 • Instructor \$50 per class • \$5 per participant per class • 12 participants per class 	Cost per participant is \$2.50
<i>Ballroom Dancing Workshop</i>	<ul style="list-style-type: none"> • \$10 per participant fee • Instructor \$100 per session 	Canceled due to lack of interest

Meeting Date: 09/10/2019

Information

Title:

Discussion Regarding Processes and Procedures for Council Meetings

Purpose/Background:

Purpose: To review the issue of public input at meetings, review the process for making revisions to meeting minutes, and review the process for changing the agenda prior to the meetings. Staff and the City Attorney will be prepared to discuss these matters.

In addition to topics above, with regard to meeting minutes, the City contracts with TimeSavers for minute taking. TimeSavers has proven to be an efficient and cost effective service to the City. Meeting minutes are available as "near verbatim, summary, or executive" style, each with an associated cost. The city currently receives summary style minutes. Summary style minutes include introduction of the topic, a summary of discussion, and the motion. If the City Council desires to increase the level of detail provided in the minutes staff, will inquire about the additional funding needed.

Attachments include the City of Ramsey's Meeting Comment Card, the applicable Charter language related to public comment, and the Ramsey Code, Article II - City Council

Timeframe:

Up to 30 minutes

Funding Source:

Not applicable.

Responsible Party(ies):

Colleen Lasher, Administrative Services Director

Outcome:

Based on discussion.

Attachments

Charter Sec 3.1 Council Meetings

City Council Comment Card

Ramsey Code Art. II City Council

Form Review

Inbox	Reviewed By	Date
Jo Thieling	Jo Thieling	09/05/2019 04:15 PM
Kurt Ulrich	Kathy Schmitz	09/05/2019 04:17 PM

Form Started By: Colleen Lasher
Final Approval Date: 09/05/2019

Started On: 09/05/2019 08:53 AM

CHAPTER 3 COUNCIL PROCEDURES

Section 3.1 Council Meetings. The council shall meet regularly at least once each month at such times and places as the council may designate by ordinance. The mayor or any three members of the council may call special meetings of the council upon at least twenty-four hours notice to each member, and such reasonable public notices as may be prescribed by council rule in compliance with state statutes. The twenty-four hours notice shall not be required in an emergency. A state of emergency shall be deemed to exist when the public peace, health, morals, safety or welfare are in immediate jeopardy. To the extent provided by state statutes, all meetings of the council and its committees shall be public, and any citizen shall have access to the minutes and records of the council at all reasonable times. **During any of its public meetings, the council shall not prohibit, but may place reasonable restrictions upon citizens' comments and questions and citizen input shall be provided for at the beginning of each council meeting.**

Section 3.2 deleted (effective December 5, 2002, relating to Liaison Function)

3.2.1 deleted (effective December 5, 2002, relating to Precinct Liaison)

3.2.2 Precinct Boundaries. The precinct boundaries shall correspond to those adopted and revised periodically by council, by resolution.

3.2.3 deleted (effective September 8, 1993 relating to Precinct Liaison Meetings)

Section 3.3 Rules of Procedure and Quorum. Except as otherwise provided in this charter, the council shall determine its own rules and order of business. A majority of all members shall constitute a quorum to do business, but a smaller number may adjourn from time to time. The council may by rule provide means by which a minority may compel the attendance of absent members in accordance with state statutes.

Section 3.4 Ordinances, Resolutions and Motions.

3.4.1 Except as otherwise provided in this charter or state statutes, an affirmative vote of four or more members of the council shall be required for the adoption of all ordinances, resolutions and motions. The votes of councilmembers on any action taken shall be recorded in accordance with state statutes.

3.4.2 Except as otherwise provided in this charter, all legislation shall be by ordinance. The vote on all ordinances shall be by a roll call vote.

3.4.3 The general administrative business of the council shall be conducted by resolution or motion.

Section 3.5 Procedures on Ordinances. Every proposed ordinance shall be presented in writing. No ordinance shall contain more than one subject. Such subject shall be clearly expressed in its title. The enacting clause shall be "The City of Ramsey Ordains". No ordinance, except an emergency ordinance, shall be adopted at the meeting at which it is introduced and at least three days shall elapse between its introduction and final adoption.

ARTICLE III. OFFICERS AND EMPLOYEES*

Sec. 2-82. Personnel policy.

The city's personnel policy was adopted by resolution on April 11, 2006, and will be amended by resolution.

(Code 1978, § 3.20; Ord. No. 82-10; Ord. No. 83-03; Ord. No. 83-11; Ord. No. 83-12; Ord. No. 91-15, 8-26-1991; Ord. No. 03-35; Ord. No. 06-13, § 1, 4-25-2006)

Secs. 2-83—2-107. Reserved.

ARTICLE IV. DEPARTMENTS

DIVISION 1. GENERALLY

Secs. 2-108—2-127. Reserved.

DIVISION 2. POLICE DEPARTMENT

Sec. 2-128. Establishment.

There is established a police department as directed by city Charter section 6.2.1 and chapter 13.

(Code 1978, § 3.14.01; Ord No. 75-4, 4-28-1975)

Secs. 2-129—2-154. Reserved.

ARTICLE V. BOARDS, COMMISSIONS AND AUTHORITIES

DIVISION 1. GENERALLY

Sec. 2-155. Established; purposes.

(a) *Established.* The city establishes the following boards, commissions and authorities:

- (1) Planning commission.
- (2) Park and recreation commission.
- (3) Board of appeals and adjustments/official maps.
- (4) Environmental policy board.
- (5) Economic development authority.
- (6) Housing and redevelopment authority.

***State law reference**—Municipal personnel and retirement, Minn. Stats. chs. 419—425.

(b) *Agenda.* An agenda of business for each regular council meeting shall be prepared by the clerk and filed in the office of the clerk not later than five days prior to the meeting. The agenda shall be prepared in accordance with the order of business and copies thereof shall be delivered to each councilmember and to the city attorney as far in advance of the meeting as time for preparation will permit. No item of business shall be considered unless it appears on the agenda for the meeting, but the council may, in its discretion, consider matters not appearing on the agenda.

(Code 1978, § 2.01.04; Ord. No. 92-04, 6-12-1992)

Sec. 2-53. Quorum and voting.

The votes of the councilmembers on any question pending before the council may be by voice vote, standing vote, or in any other manner of voting which signifies the intention of the councilmembers, and the names of those voting for and against the questions shall be recorded in the minutes. If any councilmember, being present, does not vote, the minutes shall be marked "Present Not Voting."

(Code 1978, § 2.01.05; Ord. No. 92-04, 6-12-1992; Ord. No. 93-02, 3-1-1993)

Sec. 2-54. Ordinances, resolutions, motions, petitions and communications.

(a) *Writing requirement.* Every resolution shall be read in full before a vote is taken thereon, but reading in full may be dispensed with by unanimous consent. All motions shall be recorded in the minutes and stated in full before they are submitted to a vote by the presiding officer. All petitions and other communications addressed to the council shall be in writing and shall be read in full upon presentation to the council. They shall then be recorded in the minutes by title and filed with the minutes in the office of the clerk.

(b) *Signature.* Every resolution passed by the council shall be signed by the mayor, attested by the clerk, and filed in the ordinance or resolution book. Proof of publication of every ordinance shall be attached to and filed with the ordinance.

(c) *Repeal of previous resolution.* Every resolution repealing a resolution or section thereof shall give the number, if any, and the title of the resolution to be repealed in whole or in part. No resolution shall be amended by reference to the title alone, but such amending resolution shall set forth in full each section to be amended.

(Code 1978, § 2.01.06; Ord. No. 92-04, 6-12-1992)

Secs. 2-55—2-81. Reserved.

(10) Any councilmember shall have the right to express dissent from or protest any action of the council and have the reason entered into the minutes. If such dissent or protest is desired to be entered in the minutes, this should be made clear by language such as "I would like the minutes to show that I am opposed to this action for the following reasons:"

(f) *Same—Employees.* Members of the city staff shall observe the same rules of procedure and decorum applicable to members of the council. The city administrator shall ensure that all city staff observes such decorum. Any staff member, including the city administrator, who desires to address the council or members of public shall first be recognized by the presiding officer. All remarks shall be addressed to the presiding officer or through the presiding officer to an individual councilmember or member of the public.

(g) *Same—Public.* Members of the public attending council meetings shall observe the same rules of order and decorum applicable to the councilmembers. Any person who becomes boisterous while addressing the council shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer.

(h) *Enforcement of decorum.* The chief of police shall be the ex officio sergeant-at-arms of the council. He shall carry out all orders and instructions given by the presiding officer for the purpose of maintaining order and decorum in the council chambers. Upon instructions from the presiding officer, it shall be the duty of the chief of police or representative to eject any person from the council chambers.

(Code 1978, § 2.01.02; Ord. No. 92-04, 6-12-1992; Ord. No. 02-22, 8-5-2002)

Sec. 2-51. Minutes.

(a) *Preparation required.* Ordinances, resolutions and claims need not be recorded in full in the minutes if they appear in other permanent records of the city and can be accurately identified from the description given in the minutes.

(b) *Procedure.* The minutes of each meeting shall be reduced to typewritten form, shall be signed by the city clerk and copies thereof shall be delivered to each councilmember as soon as practicable after the meeting. At the next regular council meeting following such delivery, approval of the minutes shall be considered by the council. The minutes need not be read aloud, but the presiding officer shall call for any additions or corrections. If there is no objection to the proposed addition or correction, it may be made without a vote of the council. If there is an objection, the council shall vote upon the addition or correction. If there are no additions or corrections, the minutes shall stand approved. Minutes of all council meetings shall be posted at the city hall for public review.

(Code 1978, § 2.01.03; Ord. No. 92-04, 6-12-1992)

Sec. 2-52. Order of business.

(a) *Determined by council motion.* The order of business may be as determined from time to time by council motion, but all public hearings shall be held at the time specified in the notice of hearing or as soon thereafter as possible.

Newly Revised. All questions and remarks shall be addressed to the presiding officer, or through the presiding officer to the appropriate councilmember, staff member, citizen or other appropriate person.

(c) *Appeal of ruling.* Any member may appeal to the council from a ruling of the presiding officer. The member appealing shall clearly state the reasons for his appeal. If the appeal is seconded, the presiding officer may explain his ruling, but no other councilmember shall participate in the discussion. The appeal shall be sustained if it is approved by the majority of the members present.

(d) *Participation.* The mayor or such other members of the council as may be presiding may move, second and debate from the presiding officer. The presiding officer shall not be deprived of any of the privileges of a councilmember by reason of acting as presiding officer.

(e) *Decorum and order—Councilmembers.*

- (1) Any councilmember desiring to speak shall address the presiding officer and, upon recognition, shall confine himself to the question under debate.
- (2) A councilmember who wishes to question a staff member shall address the question to the city administrator through the presiding officer. The city administrator shall be entitled to either answer the inquiry or designate a member of the staff to answer.
- (3) A councilmember who wishes to ask a question of the city attorney may do so after being recognized by the presiding officer.
- (4) A councilmember, once recognized, shall not be interrupted while speaking unless called to order by the presiding officer, unless a point of order is raised by another councilmember, or unless the speaker chooses to yield to questions from another councilmember.
- (5) Any councilmember called to order while speaking shall cease speaking immediately until the question of order is determined. If ruled to be in order, he shall be permitted to proceed. If ruled to be not in order, he shall remain silent or shall alter his remarks so as to comply with the rules of the council.
- (6) Councilmembers shall accord the utmost courtesy toward each other, to city employees and to citizens appearing before the council. Councilmembers shall refrain at all times from rude and derogatory remarks, reflections about integrity, abusive comments and statements regarding motives and personalities.
- (7) Any councilmember may move to require the presiding officer to enforce the rules and the affirmative vote of a majority of the council shall require the presiding officer to so act.
- (8) Any councilmember may address the council on a question of personal privilege if his integrity, character or motives has been assailed, questioned or impugned.
- (9) No councilmember should speak more than once on any one subject until every other councilmember choosing to speak on the topic has spoken.

ARTICLE II. CITY COUNCIL

DIVISION 1. GENERALLY

Secs. 2-23—2-47. Reserved.

DIVISION 2. RULES OF ORDER AND PROCEDURE

Sec. 2-48. Suspension or amending division.

This division may be temporarily suspended by a majority vote of all of the councilmembers and shall not be repealed or amended except by a majority vote of the whole council after notice has been given at some preceding council meeting.

(Code 1978, § 2.01.08; Ord. No. 92-04, 6-12-1992)

Sec. 2-49. Meetings.

(a) *Regular meetings.* Regular meetings of the city council shall be held on the second and fourth Tuesdays of each calendar month at 7:00 p.m. Any regular meetings falling upon a legal holiday shall be held on the following business day at the same time and place. All meetings shall be held at the Ramsey Municipal Center.

(b) *Special meetings.* Each councilmember shall receive at least 24 hours' notice of a special meeting. If that councilmember cannot be found, a written notice of such meeting shall be left at the councilmember's home. Special meetings may be held without prior written notice or when all councilmembers are present at the meeting or consent thereto in writing. Such consent shall be filed with the city clerk prior to the beginning of the meeting.

(c) *First meeting in January.* At the first regular council meeting in January of each year, the council shall:

- (1) Designate the depositories of city funds; and
- (2) Appoint such officers and employees and such members of boards, commissions, and committees as may be necessary.

(Code 1978, § 2.01.01; Ord. No. 79-18; Ord. No. 92-04, 6-12-1992; Ord. No. 93-02, 3-1-1993)

Sec. 2-50. Presiding officer.

(a) *Mayor as presiding officer.* In the absence of the mayor and acting mayor, the city administrator shall call the meeting to order and shall preside until the councilmembers present at the meeting choose one of their number to act temporarily as presiding officer.

(b) *Duties.* The presiding officer shall preserve order, enforce the rules of procedure herein prescribed, and determine without debate, subject to the final decision of the council on appeal, all questions of procedure and order. Except as otherwise provided by statute or by these rules, the proceedings of the council shall be conducted in accordance with Robert's Rules of Order,

ARTICLE I. IN GENERAL**Sec. 2-1. Hearings.**

(a) *Generally.* Unless otherwise provided in this Code, or by law, every public hearing required by law, ordinance, or resolution to be held on any legislative or administrative matter shall be conducted in accordance with this section.

(b) *Notice.* Every hearing shall be preceded by ten days' mailed notice to all persons entitled thereto by law, ordinance, or regulation unless only published notice is required. The notice shall state the time, place, and purpose of the hearing. Failure to give the notice or defects in it shall not invalidate the proceedings if a good faith effort has been made to comply with this subsection.

(c) *Conduct.* At the hearing, each party in interest shall have an opportunity to be heard and to present such evidence as is relevant to the proceeding. The council may adopt rules governing the conduct of hearings, records to be made, and such other matters as it deems necessary.

(d) *Record.* Upon the disposition of any matter after hearing, the council shall have prepared a written summary of its findings and decisions and enter the summary in the official council minutes.

(Code 1978, § 1.02.01)

Sec. 2-2. Owner of unclaimed property.

The owner of unclaimed property sold at public auction shall be paid the sale price thereof from the general fund if the owner makes application in writing and shows satisfactory proof of ownership within six months of the sale. Such application shall be made to the city administrator.

(Code 1978, § 3.51.05)

Sec. 2.3. Redistricting.

Redistricting is a process that occurs every ten years following completion of the US Census. The City of Ramsey is divided into four wards and each ward shall have a balanced population with the other wards within the city. To be within the recommended percentage of population and following the legislative district boundary redistricting, the lines for wards 1 and 2 have been amended. Wards 3 and 4 remain the same. A map and complete legal description of each ward is available for viewing on the city's website at www.cityoframsey.com or is available for review at city hall.

(Ord. No. 12-04, § 2, 3-27-2012)

Secs. 2-4—2-22. Reserved.

Meeting Date: 09/10/2019

Information

Title:

Discuss Council Committee Appointments for Alternates Acting as Members

Purpose/Background:

The purpose of this discussion is to consider Council committee appointments. Prior to the August 27, 2019 City Council meeting, the City Council had just five of seven members. With Councilmember Menth now seated, there may be an interest in looking at updating the appointments to formally appoint members, relieving alternate members who are acting as members, and/or other revisions to current appointments.

Timeframe:

Up to 10 minutes.

Funding Source:

Not applicable.

Responsible Party(ies):

Colleen Lasher, Administrative Services Director.

Outcome:

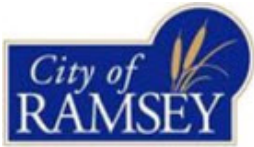
For the City Council to direct staff to prepare a resolution for the next City Council agenda, revising the current committee appointments, or to direct staff on an alternative action based on discussion.

Attachments

No file(s) attached.

Form Review

Inbox	Reviewed By	Date
Jo Thieling	Jo Thieling	09/05/2019 01:13 PM
Kurt Ulrich	Jo Thieling	09/05/2019 02:09 PM
Colleen Lasher (Originator)	Colleen Lasher	09/05/2019 02:27 PM
Jo Thieling	Jo Thieling	09/05/2019 02:30 PM
Kurt Ulrich	Kurt Ulrich	09/05/2019 03:51 PM
Form Started By: Colleen Lasher		Started On: 09/05/2019 09:12 AM
Final Approval Date: 09/05/2019		



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: 09/10/2019

By: Katie Schmidt, 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. Tentative dates have been assigned.

Recommendation:

N/A

Action:

For Council review - no formal action necessary.

Attachments

Future Topics List

Form Review

Inbox

Colleen Lasher

Kurt Ulrich

Form Started By: Katie Schmidt

Final Approval Date: 09/05/2019

Reviewed By

Colleen Lasher

Kurt Ulrich

Date

09/04/2019 01:45 PM

09/05/2019 09:56 AM

Started On: 08/19/2019 08:36 AM

City Council Future Topics – Work Session

(Draft)

Date	Topics for Discussion – Council Action
TBD	Mediation Services presentation (Request of Anoka County mediation).
TBD	Review History of Land Use Plan and Branding for The COR -- Gladhill
TBD	Discuss Historic Town Hall – Ulrich
TBD	Joint Meeting with the Council and Commissions & Other Cities
Date	Topics for Discussion – Policy
TBD	Police Dept. Presentation – Drug Task Force Update (trends, statistics, and activity)
November	Intersection Control Evaluation for Spot Improvements on Armstrong -- Westby
TBD	Council Committee Assignments Process & Liaison to Boards and Commissions
Before 2 nd Meeting in Feb. 2020	<p>Discuss Section 2-156 of the City Code re Residency Requirement for Boards and Commissions, including the EDA.</p> <p style="padding-left: 40px;">Sec. 2-156. - Appointment of members, terms of office and removal.</p> <p style="padding-left: 80px;">(a) <i>Voting members and residence requirement.</i> At least two-thirds of the members of each board or commission shall be residents of the city. Members shall represent a broad range of interest in functions of the city.</p>
TBD	Discuss Balance of Planned Retail and Multifamily Housing and Interim Options
TBD	Review Development Fees
Date	Topics for Discussion – Planning and Budget
October	Review the results of the all-staff survey -- Lasher
October	Trail Maintenance Policy – Westby
November	Stormwater Pond Maintenance Policy -Westby
TBD	Summary of Employee Compensation and Development Plan --Lasher
TBD	Accounting of City Engineering Staff Time for City Projects
TBD	Capital and Equipment Funding and Existing Fund Balances