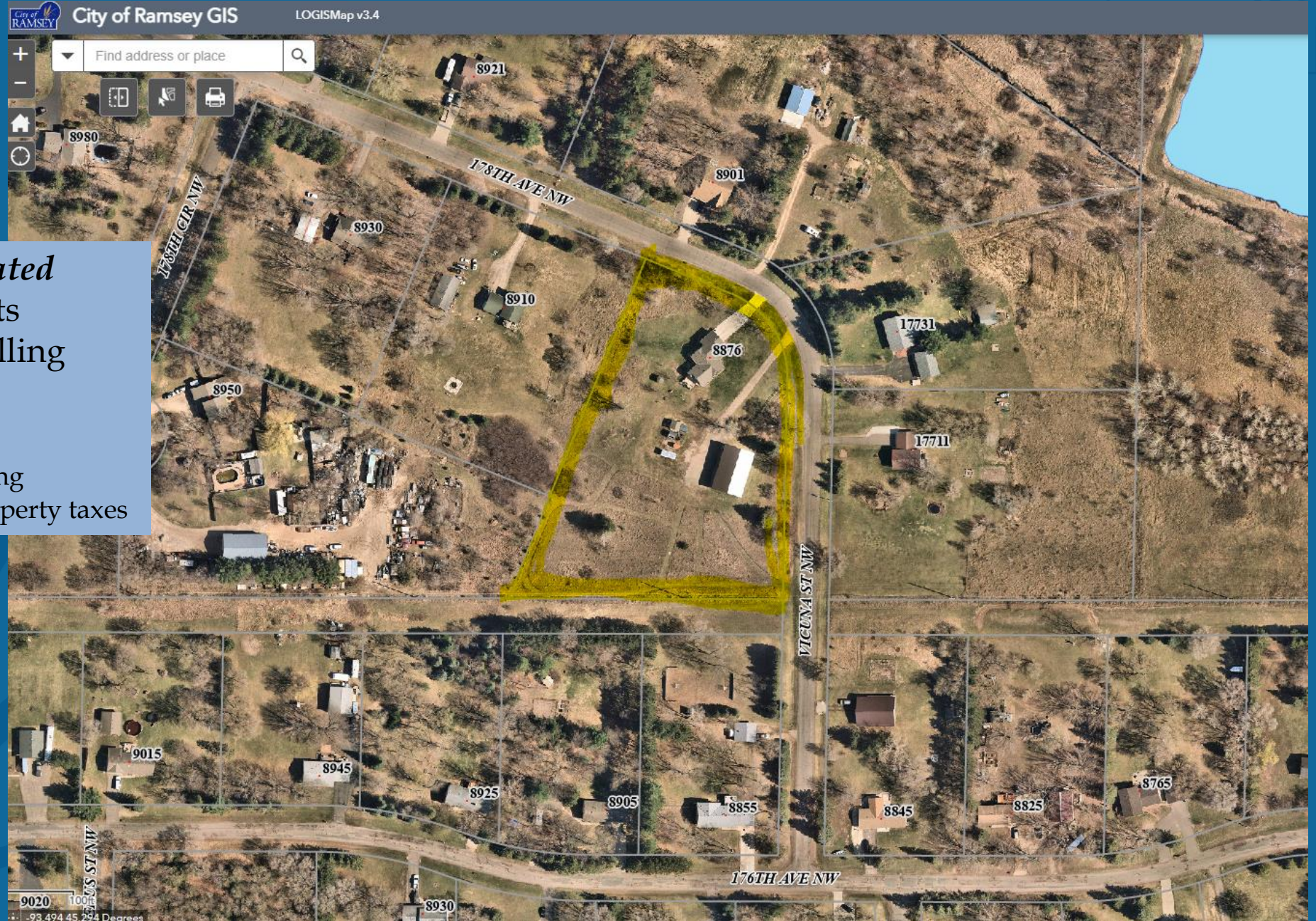


PUBLIC WORKS MAINTENANCE WORKER RECOMMENDATIONS – 2024
(RESPONSES AND FOLLOW-UP ON COUNCILMEMBER INQUIRIES FROM JULY 11TH)

8 August 2023



~ SELL PARKS?



Two properties not *Dedicated Parks* – one sold*, residents vehemently opposed to selling Peltzer Park

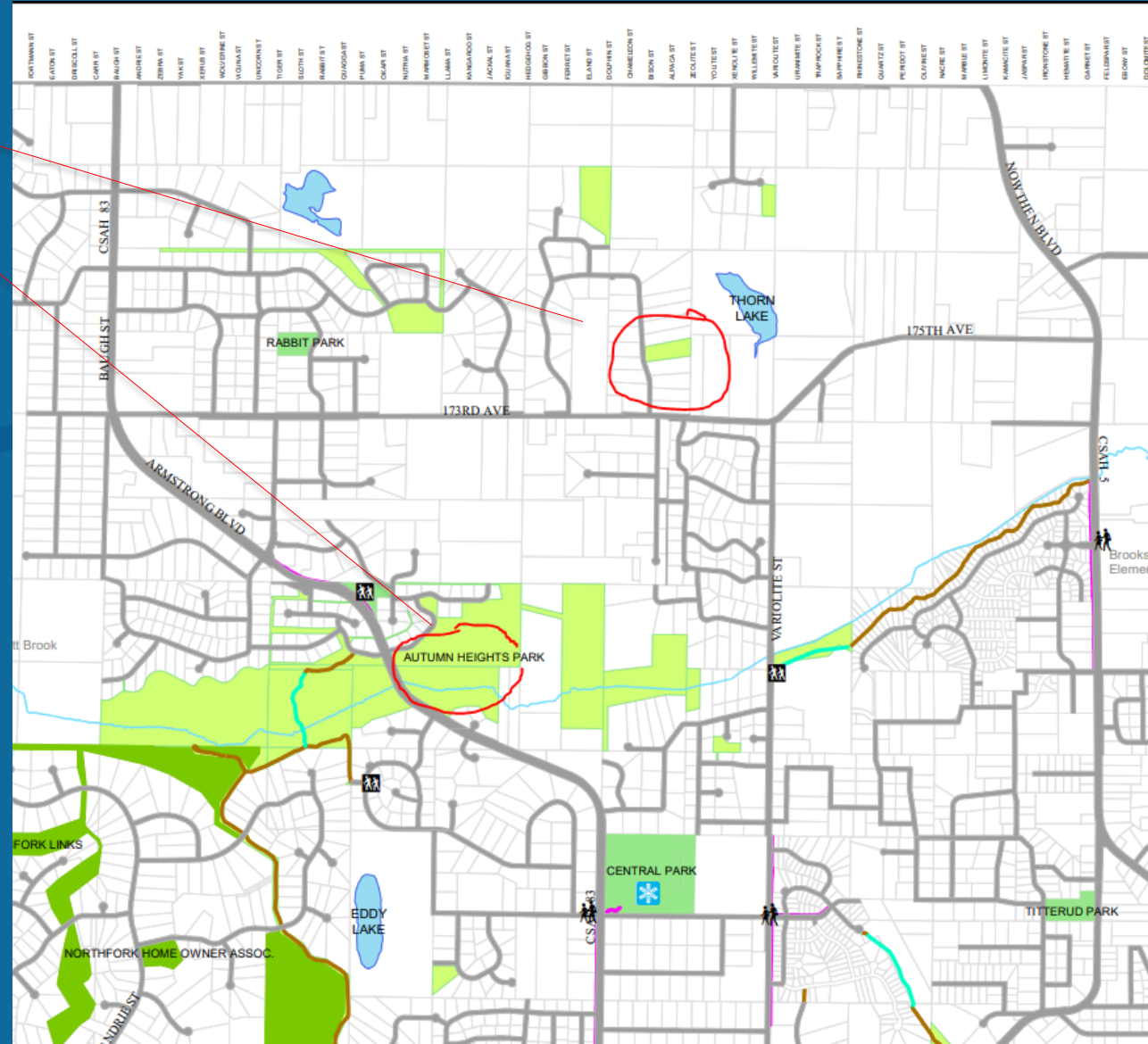
*8976 Vicuna Street now generating approximately \$5,400 in gross property taxes

~ REDUCE MAINTENANCE OBLIGATIONS, (OR LIMIT EXPENDITURES)



Two underutilized playgrounds removed (Autumn Heights and Shawn Acres Parks), reducing a small annual and on-going expense maintenance.

And removed without replacement a boardwalk, also reducing a small annual maintenance obligation.



~ REDUCE MAINTENANCE OBLIGATIONS, (OR LIMIT EXPENDITURES)



Two underutilized neighborhood parks converted to naturalized groundcover (Autumn Heights **2+ acres** and Rabbit Park **5 acres**), reducing regular mowing expenses.



~ REDUCE MAINTENANCE OBLIGATIONS, (OR LIMIT EXPENDITURES)



Two underutilized neighborhood parks converted to naturalized groundcover (Autumn Heights **2+ acres** and Rabbit Park **5 acres**), reducing regular mowing expenses.

PLUS, another **acre** of mowing eliminated at River's Bend Park — paid for by the Anoka Conservation District @ \$4,500.



City of Ramsey - River's Bend Park - 5000 142nd Ln NW Ramsey

 Ramsey_Rivers Bend Park_turf conversion

0 75 150 300 Feet



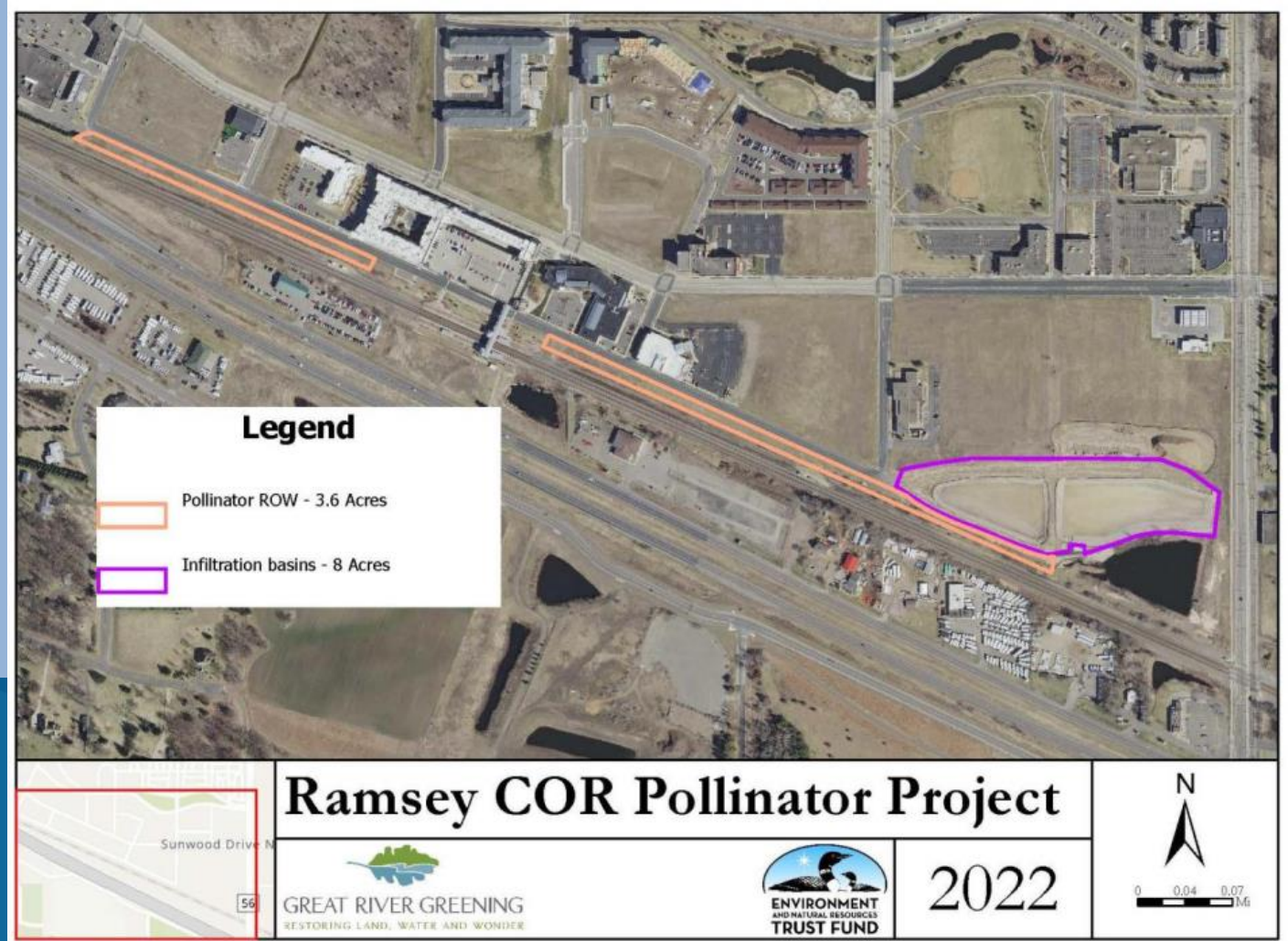
~ REDUCE MAINTENANCE OBLIGATIONS, (OR LIMIT EXPENDITURES)



Two underutilized neighborhood parks converted to naturalized groundcover (Autumn Heights **2+ acres** and Rabbit Park **5 acres**), reducing regular mowing expenses.

PLUS, another **acre** eliminated at River's Bend Park — paid for by the Anoka Conservation District @ \$4,500.

AND, in process for converting 12 acres in weeds to pollinator habitat within the ROW and storm ponds in the downtown — funding by GRG @ \$67,347. (Another storm pond pending @ \$29,000 also paid for by GRG.)



~ INCREASE REVENUE (YOUTH ATHLETIC ASSOCIATIONS)

SERVICE OR LICENSE	2022 Adopted	2023 PROPOSED
Facility Use		
Antenna Lease - City Owned Property [PCS towers]	Per Individual Agreement	
Concession stand/pavilion/shelter- per day/event- residents	See Facility Use & Rental Policy	
Concession stand pavilion/shelter- per day/event - non-res.	See Facility Use & Rental Policy	
Softball/baseball field maintenance - youth teams	12.00/game	40.00/game
Football field maintenance - youth teams		
Large Fields	47.00/week	75.00/week
Soccer & Lacrosse field maintenance - youth teams		
Full Size (Large Field)	37.00/week	75.00/week
1/2 Size (Medium Field)	20.00/week	60.00/week
Small Field	12.00/week	40.00/week
Field Layout Field-Soccer, Football, Lacrosse	300.00	

Example approx. increases

\$28 increase per game

60% increase per week

In 2022, the city billed the athletic associations **\$12,246**

For **2023 and 2024**, more than double that amount of revenue can be expected.

(Increases planned for implementation for 2025 also.)

~ INCREASE REVENUE (CHARGES TO DEVELOPERS—SIGNS)



Street and Traffic Charges			
Developer contribution:			
street and/or traffic signs (each)	City Installed		245.00
Bituminous Paving/Patching			38.00/sq yard
Culverts			Price + Tax
Road Improvement Assessment	Per Special Assessment Policy		Per Policy
Sidewalk Panel Removal and Replacement Escrow			2500.00
Street Sweeping: Equipment Only:	Per FEMA Schedule of Equipment Rates		FEMA Rates
Traffic Sign Replacement (each)			245.00



Also for 2023 the city adopted a Sign production and installation Fee.

The recent revenue from the *first phase* of Riverstone South was approximately \$6,700, next billing for Lynwood will be approx. \$13,750 and so on...

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Development/Phase:

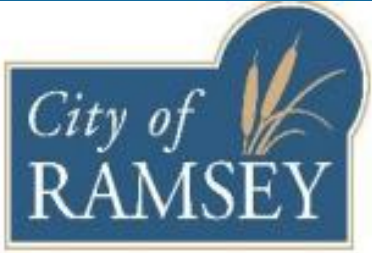
Lynwood Phase 1 and 2

SIGN/STREET NAME:	MATERIALS, FABRICATION & INSTALL
No Parking Signs x31	\$7,750.00
Stop Signs x 10	\$2,500.00
No Left Turn Sign x 1	\$250.00
Intersection/Street Signs X 13	\$3,250.00
TOTAL COST:	\$13,750.00



~ INCREASE REVENUE

~ CONTRACT MORE MAINTENANCE



CITY OF RAMSEY
APPLICATION FOR
2023 TEMPORARY SPECIAL EVENTS PERMIT

Today's Date: _____

Application is hereby submitted for a temporary special event permit within the City of Ramsey, in accordance with the Ordinances of said City regulating the same. This application must be submitted a minimum of 30 days prior to the event requested.

The following are the adopted fees for this permit:

\$50 Special Events Permit Fee All Groups

Check additional box below for maintenance fee that applies to your event:

- \$50 Special Event Facility & Maintenance Fee (less than 100 people)
- \$100 Special Event Facility & Maintenance Fee (100 people or more)
- \$240 Special Event – For Profit

New Special Event Facility & Maintenance Fee for 2023 which covers certain [new] contracted facility cleaning.

1. Applicant's **FULL** Name: _____

2. Applicant's Phone Number(s): _____



~ COMPARISON, RAMSEY VERSUS SIMILAR CITIES ON PW MAINTENANCE STAFFING (2012)



City	Population	FTE Streets	Streets / Pop.	FTE Parks	Parks / Pop.	FTE Water	Water / Pop.	FTE Fleet	Fleet / Pop.	FTE Total	FTE Total / Pop.
Anoka	17,142	4	4,286	5	3,428	4	4,286	2	8,571	15	1,143
Champlin*	23,089	12	1,924		#VALUE!	3	7,696	2	11,545	17	1,358
Chanhasen	22,952	8	2,869	7	3,279	8	2,869	3	7,651	26	883
Columbia Heights	19,496	7	2,785	5	3,899	7	2,785	3	6,499	22	886
Elk River	22,974	9	2,553	5	4,595	8	2,872	2	11,487	24	957
Forest Lake*	18,375	7	2,625		#VALUE!	4	4,594	1	18,375	12	1,531
Fridley	27,208	9.5	2,864	10	2,721	10	2,721	3	9,069	32.5	837
Golden Valley	20,371	7	2,910	5	4,074	8	2,546	3	6,790	23	886
Hopkins	17,591	7	2,513	7	2,513	4	4,398	2	8,796	20	880
Hugo***	13,332	8	1,667		#VALUE!		#VALUE!	1	13,332	9	1,481
Lino Lakes	20,216	6	3,369	4	5,054	3	6,739	1	20,216	14	1,444
Mounds View	12,155	2.25	5,402	2.25	5,402	4.5	2,701	1	12,155	10	1,216
New Brighton**	21,456	10.5	2,043	2.5	8,582		#VALUE!	2	10,728	15	1,430
Prior Lake	22,796	10	2,280	6	3,799	4	5,699	2	11,398	22	1,036
Ramsey	23,688	4.5	5,264	4	5,922	3	7,896	1.5	15,792	13	1,822
Rosemount	21,874	6	3,646	5	4,375	4	5,469	2	10,937	17	1,287
Shoreview	25,043	7	3,578	7	3,578	8	3,130	2	12,522	24	1,043
Vadnais Heights	12,302	4	3,076	4	3,076	2	6,151	1	12,302	11	1,118
White Bear Lake	23,797	4	5,949	5	4,759	8	2,975	1	23,797	18	1,322

* Parks combined with Streets

** Water/Sewer combined with Streets

*** Parks and Water/Sewer combined with Streets

~ COMPARISON, RAMSEY VERSUS SIMILAR CITIES ON PW MAINTENANCE STAFFING (2012)



City	Population	FTE Streets	Streets / Pop.	FTE Parks	Parks / Pop.	FTE Water	Water / Pop.	FTE Fleet	Fleet / Pop.	FTE Total	FTE Total / Pop.
Anoka	17,142	4	4,286	5	3,428	4	4,286	2	8,571	15	1,143
Champlin*	23,089	12	1,924		#VALUE!	3	7,696	2	11,545	17	1,358
Chanhasen	22,952	8	2,869	7	3,279	8	2,869	3	7,651	26	883
Columbia Heights	19,496	7	2,785	5	3,899	7	2,785	3	6,499	22	886
					4,595	8	2,872	2	11,487	24	957
					#VALUE!	4	4,594	1	18,375	12	1,531
					2,721	10	2,721	3	9,069	32.5	837
					4,074	8	2,546	3	6,790	23	886
					2,513	4	4,398	2	8,796	20	880
					#VALUE!		#VALUE!	1	13,332	9	1,481
					5,054	3	6,739	1	20,216	14	1,444
MOONDALE VIEW	12,155	2.5	3,702	2.5	5,402	4.5	2,701	1	12,155	10	1,216
New Brighton**	21,456	10.5	2,043	2.5	8,582		#VALUE!	2	10,728	15	1,430
Prior Lake	22,796	10	2,280	6	3,799	4	5,699	2	11,398	22	1,036
Ramsey	23,688	4.5	5,264	4	5,922	3	7,896	1.5	15,792	13	1,822
Rosemount	21,874	6	3,646	5	4,375	4	5,469	2	10,937	17	1,287
Shoreview	25,043	7	3,578	7	3,578	8	3,130	2	12,522	24	1,043
Vadnais Heights	12,302	4	3,076	4	3,076	2	6,151	1	12,302	11	1,118
White Bear Lake	23,797	4	5,949	5	4,759	8	2,975	1	23,797	18	1,322

Note: Ramsey's staffing component in 2012 reflects that two park maintenance workers were **not replaced** following their voluntary separation in 2010 and 2011.

The above contributed to present understaffing of maintenance workers in Public Works.

* Parks combined with Streets
 ** Water/Sewer combined with Streets
 *** Parks and Water/Sewer combined with Streets





~ COMPARISON, RAMSEY VERSUS SIMILAR CITIES ON PW MAINTENANCE STAFFING 2023

City	Population	FTE Streets	Streets / Pop.	FTE Parks	Parks/ Pop	FTE Water	Water / Pop.	FTE Fleet	Fleet / Pop.	FTE Total	FTE Total / Pop.
Hugo***	16,354	5	3271	1	16,354	2	8,177	1	16,354	9	1,817
Ramsey	27,646	5	5529	6	4,608	3	9,215	2	13,823	16	1,728
Forest Lake*	20,600	8	2575	0		4	5,150	1	20,600	13	1,585
Shoreview	26,920	7	3846	8	3,365	9	2,991	1.5	17,947	18	1,496
Mounds View	13,358	5	2672	2	6,679	1	13,358	1	13,358	9	1,484
Lino Lakes	21,400	5	4280	4	5,350	4	5,350	2	10,700	15	1,427
Chanhassen	26,000	6	4333	5	5,200	6	4,333	2	13,000	19	1368
Fridley	30,313	8	3789	6	5,052	8	3,789	1.5	20,209	23.5	1290
Columbia Heights	19,496	5	3899	3	6,499	5	3,899	3	6,499	16	1219
Elk River	27,001	7	3857	7	3,857	6	4,500	3	9,000	23	1174
Prior Lake**	29,000	15	1933	7	4,143	0		3	9,667	25	1,160
Hopkins	19,084	8	2386	6	3,181	4	4,771	2	9,542	20	954
Anoka	18076	7	2582	7.5	2,410	6	3,013	2	9038	22.5	803

Note: Hugo does not have community parks like Alpine, Central and Elmcrest, and only 15 miles of trail, versus Ramsey's 70+ miles etc.



Utilities - only wastewater (Water is with ER Muni Utilities)

* Parks combined with Streets
 ** Water/Sewer combined with Streets
 *** Parks and Water/Sewer combined with Streets

RAMSEY STAFFED IN THE MEDIAN *IF* 4 MAINTENANCE WORKERS ADDED FOR 2024

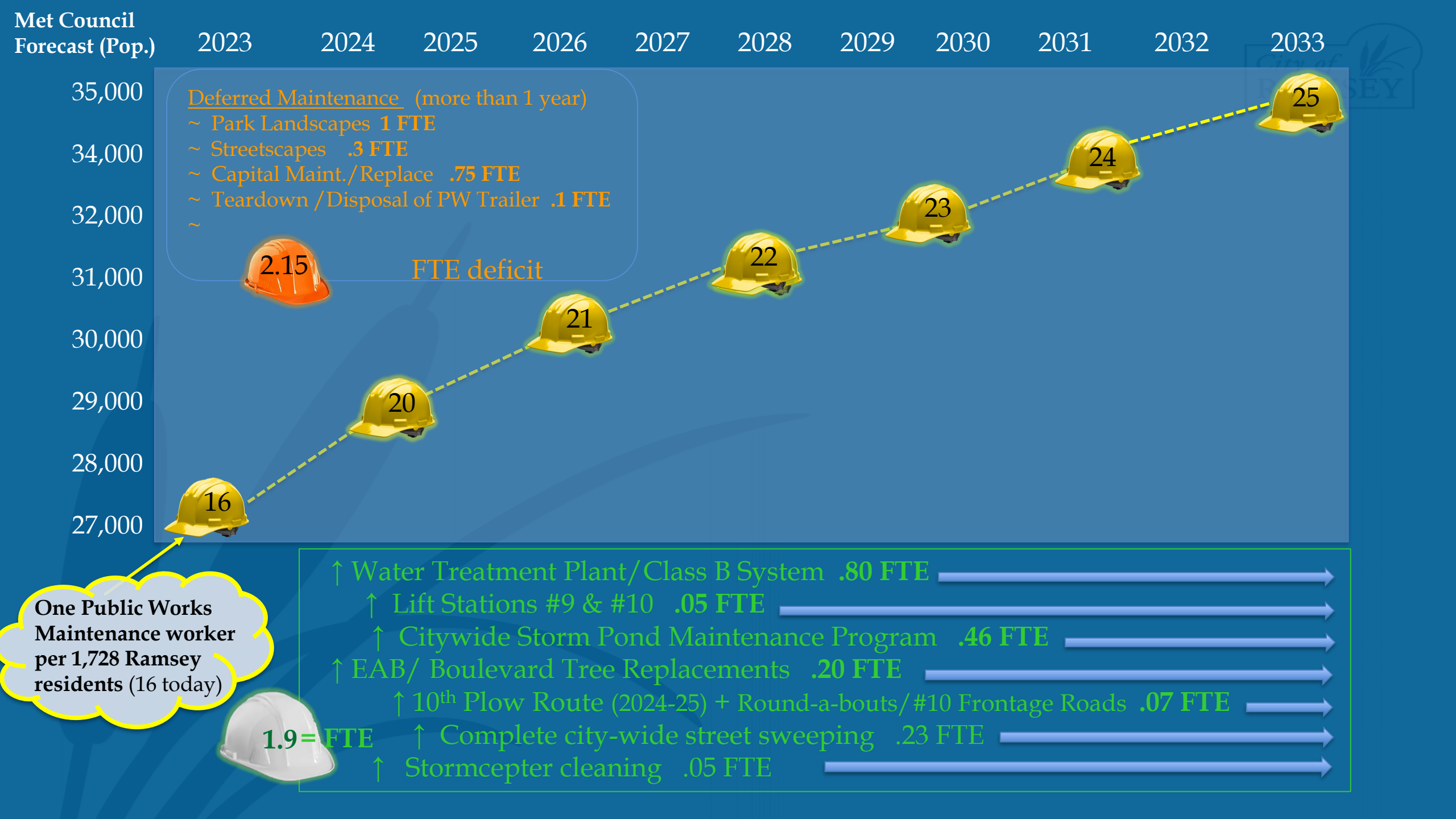
(NOW IN MIDDLE OF THE PACK— BUT TABLE FTE/POP. DOES NOT FACTOR CITIES THAT WILL BE ADDING MAINT. WRKS IN 2024)

City	Population	FTE Streets	Streets / Pop.	FTE Parks	Parks/ Pop	FTE Water	Water / Pop.	FTE Fleet	Fleet / Pop.	FTE Total	FTE Total / Pop.	
Hugo***	16,354	5	3271	1	16,354	2	8,177	1	16,354	9	1,817	Note: Hugo does not have community parks like Alpine, Central and Elmcrest, and only 15 miles of trail, versus Ramsey's 70+ miles, etc.
Forest Lake*	20,600	8	2575	0		4	5,150	1	20,600	13	1,585	
Shoreview	26,920	7	3846	8	3,365	9	2,991	1.5	17,947	18	1,496	
Mounds View	13,358	5	2672	2	6,679	1	13,358	1	13,358	9	1,484	
Savage	33,137	7	4,734	6	5,523	8	4,142	2	16,569	23	1441	
Lino Lakes	21,400	5	4280	4	5,350	4	5,350	2	10,700	15	1,427	
Chanhasen	26,000	6	4333	5	5,200	6	4,333	2	13,000	19	1368	
Chaska	28,170	7	4,024	5	5,634	7	4,024	2	14,085	21	1341	
Cottage Grove	39,926	13	3,071	8	4,991	7	5,704	2	19,963	30	1331	
Ramsey	27,646	8	3456	7	3,949	3	9,215	3	9,215	21	1,316	This assumes all PW Maint. Wrkr Requests Approved
New Hope	20,718	4	5,180	4	5,180	7	2,960	1	20,718	16	1295	
Fridley	30,313	8	3789	6	5,052	8	3,789	1.5	20,209	23.5	1290	
Columbia Heights	19,496	5	3899	3	6,499	5	3,899	3	6,499	16	1219	
Elk River	27,001	7	3857	7	3,857	6	4,500	3	9,000	23	1174	Utilities - only wastewater (Water is with ER Muni Utilities)
Prior Lake**	29,000	15	1933	7	4,143	0		3	9,667	25	1,160	
Inver Grove Heights	35,541	9	3,949	8	4,443	9	3,949	5	7,108	31	1146	Note: Water/Utility/Treatment Plant Operator and Fleet Service/Mechanic/Golf Course Mechanic
Hopkins	19,084	8	2386	6	3,181	4	4,771	2	9,542	20	954	
Golden Valley	22,550	8	2,819	7	3,221	7	3,221	2	11,275	24	940	
Anoka	18076	7	2582	7.5	2,410	6	3,013	2	9038	22.5	803	

* Parks combined with Streets

** Water/Sewer combined with Streets

*** Parks and Water/Sewer combined with Streets



Three Categories of Maintenance Worker Need:

Population Growth



Existing Maintenance Worker Deficit



Pending/Unmet Maintenance Demand
(Authorized Expenditures and Commitments)



= Maintenance Worker Recommendation of 4 FT Personnel

