

City of Ramsey
Agenda
Revised
City Council Work Session
Tuesday, July 23, 2024
5:30 pm
Lake Itasca Room, 7550 Sunwood Drive NW

Remote Attendance available at www.cityoframsey.com/meetings.
Those joining remotely and requesting to speak are asked to use a webcam when speaking.

1. **Call to Order**

2. **Topics for Discussion**
 1. Preliminary 2025 General Fund Budget Review
 2. The Waterfront Park - 2024 Ballot Question - **Please Note: this case was moved from 2.3 to case 2.2.**
 3. Old Town Hall Discussion - 50th Anniversary - Renovation Quotes - **Please Note: this case was moved from 2.4 to case 2.3.**
 4. Discussion Regarding Union Contract Negotiations for AFSCME, LELS-Patrol, LELS-Sergeants & LELS-Captains (Discussion Closed to the Public) - **Please Note: this case was moved from 2.2 to case 2.4.**

3. **Topics for Future Discussion**
 1. Review Future Topics/Calendar

4. **Mayor/Council/Staff Input**

5. **Adjournment***

***Note: the City Council may motion to recess this Work Session meeting and reconvene after the regular City Council meeting if items on the agenda are not completed.**

CC Work Session

Meeting Date: 07/23/2024

Primary Strategic Plan Initiative: Identify and implement operational efficiencies, cost savings and additional funding sources.

Information

Title:

Preliminary 2025 General Fund Budget Review

Purpose/Background:

At the July 9, 2024, the first budget worksession, the City Council was presented with the 2025 Capital Equipment Requests. The (attached) itemized sheet has been updated to include the removal of the staff requested cars for the rental housing inspector and 2 admin vehicles, security improvements, and the unmanned aerial vehicle (drone).

This meeting will be a further discussion of the 2025 Capital Equipment Requests, 2025 New Personnel Requests and Existing personnel costs. Existing personnel costs are reflected using the average market rates (of like positions) of comparable North Metro Cities (these market rate adjustments range from 0% (no change) to almost 18%), a cost of living increase of 3% and a health insurance increase on all plans. As noted, these numbers reflect an all-in. The preliminary (all-in) General Fund Budget has been prepared using the "average of" market rate for positions. A median rate has also been prepared. All union contracts are still in the process of negotiation.

County valuations numbers have also not been received at this time. County personnel has given a time frame of Monday, July 22.

Timeframe:

75-90 minutes

Funding Source:

Responsible Party(ies):

City Administrator and Finance Director

Outcome:

Review of personnel & capital and provide staff direction.

Attachments

- 2025 Personnel Requests
- 2025 Capital Requests
- 2025 Draft EDA Budget
- 2025 Draft General Fund Budget ALL IN REQUESTS

Form Review

Inbox	Reviewed By	Date
Brian Hagen	Brian Hagen	07/18/2024 01:22 PM

Form Started By: Diana Lund
Final Approval Date: 07/18/2024

Started On: 07/11/2024 02:36 PM

ITEM #	COST CNTR	DESCRIPTION	ESTIMATED PURCHASE PRICE	USEFUL LIFE	TOTAL OF PURCH PRC	NOTES	OTHER FUND AVAILABLE	OTHER FUND SOURCE	Fund	Net 2025 FUNDING REQUIRED						
2025 CAPITAL OUTLAY																
Community Development #191																
6550	191	New Chevy Equinox	0.00	5	0.00	New vehicle for rental housing inspector				0.00						
Total Data Processing #192			0.00		0.00		0.00	0.00		0.00						
Data Processing #192																
6580	192	Replace Building Copier	8,000.00	10	8,000.00	Replace Building copier-Purchased in 2015				8,000.00						
6580	192	Replace PW Workroom Copier	8,000.00	10	8,000.00	Replace CD workroom copier-Purchased in 2015				8,000.00						
6580	192	Replace 2nd Floor workroom copier	9,000.00	10	9,000.00	Replace 2nd Floor workroom copier-Purchased 2015				9,000.00						
Total Data Processing #192			25,000.00		25,000.00		0.00	0.00		25,000.00						
Government Buildings #194																
6550	194	Replace 2005 Ford Taurus	0.00	10	0.00	Replace City vehicle 403-2005 Ford Taurus				0.00						
6550	194	Replace 2005 Ford Taurus	0.00	10	0.00	Replace City vehicle 404-2005 Ford Taurus				0.00						
6530	194	New Security Improvements - Council Chambers	0.00	10	0.00	Council Chamber - Best				0.00						
6530	194	New Security Improvements - All Municipal Bldgs	0.00	10	0.00	Staff Area Only - Best				0.00						
Total Government Buildings #194			0.00		0.00			0.00		0.00						
POLICE PROTECTION #211																
6550	211	Replace 2016 Chev Impala with 2025 Dodge Durango	48,000.00	8	48,000.00	Replace Inv. Squad 366 2016 Chev Impala				48,000.00						
6550	211	Replace 2016 GMC Acadia with 2025 Dodge Durango	48,000.00	8	48,000.00	Replace Squad 367 2016 GMC Acadia				48,000.00						
6580	211	Replace Panasonic Audio/Video rec in Interview Rooms	15,000.00	10	15,000.00	Replace Panasonic 360 mobile video recording system				15,000.00						
6580	211	New Fitness Equipemnt	24,650.00	15	24,650.00	Funded with 2023 Legis funds for Public Safety Wellness				24,650.00						
6530	211	Replace Garage Floor in PD squad garage	18,100.00	Life	18,100.00	Replace garage floor with lifetime warranty product				18,100.00						
6580	211	NEW Unmanned Aerial Vehicle (Drone)	0.00	40	0.00	UAV to locate lost persons-Not used for-				0.00						
Total Police Protection #211			153,750.00		153,750.00			0.00		153,750.00						
FIRE #220																
6550	220	Replace 2017 Ford Explorer with 2025 Ford Explorer	50,000.00	7	50,000.00	Replace 2017 - 569 Ford Explorer, estimated resale	5,000.00	Sale Proceeds		45,000.00					Net of sale of used	
6550	220	Replace 2013 Chev Tahoe with chev Tahoe	50,000.00	7	50,000.00	Replace 2013 - #333 Chev Tahoe, estimated resale	5,000.00	Sale Proceeds		45,000.00					Net of sale of used	
6540	220	Replace 2008 Rosenbauer Fire Engine with 2026 model - This is the first year of 2-year funding. Total Cost is \$1.2M	600,000.00	15	600,000.00	Replace 2008 - 565 Rosenbauer Fire Engine, estimated resale value \$40,000				600,000.00					Net of sale of used	
Total Fire #220			700,000.00		700,000.00		10,000.00			690,000.00						
CIVIL DEFENSE #250																
6580	250	Replace 17 emergency siren circuit boards	17,000.00	15	17,000.00	Replace 17 emergency siren boards				17,000.00						
6580	250	Replace 1 emergency siren	17,500.00	15	17,500.00	Replace 1 emergency siren				17,500.00						
Total Civil Defense #250			34,500.00		34,500.00			0.00		34,500.00						
ENGINEERING #301																
6550	301				0.00					0.00						
6580	301				0.00					0.00						
Total Engineering #301			0.00		0.00		0.00			0.00						
PUBLIC WORKS #311																
6540	311	Replace Single Axle Plow Truck	310,000.00	15	310,000.00	Replace 2009 - 672 Sterling single-axle dump plow	15,000.00	Trade In		295,000.00					Net of trade in	
6580	311	Replace 2015 F2690 Kubota Mower with 2025 Exmark	20,000.00	5	20,000.00	Replace 2015 - 690 F2690 Kubota Mower, estimated resale	2,500.00	Trade In		17,500.00					Net of trade in	
6580	311	Replace 2004 Landpride Pull Behind PTO Mower	28,000.00	10	28,000.00	Replace 2004 Landpride with 2025 Landpride R	1,000.00	Trade In		27,000.00					Net of trade in	
Total Public Works #311			358,000.00		358,000.00		18,500.00			339,500.00						
PARK & RECREATION #452																
6580	452	New Brush Bandit Intimidator 19XPC Wood Chipper	85,000.00	10	85,000.00	New wood chipper, Emerald Ash Borer requires more trimming				85,000.00						
6580	452	Replace 2015 Kubota UTV with 2025 Kobta UTV	32,000.00	10	32,000.00	Replace 2015 - 689 Kubota UTV, field maint and	7,000.00	Trade In		25,000.00					Net of trade in	
6540	452	Replace 2012 Ford One-Ton with 2025 F550 4x4 with plow	109,000.00	10	109,000.00	Replace 2012 - 678 Ford One-Ton Truck with du	6,000.00	Trade In		103,000.00					Net of trade in	
Total Park & Recreation #452			226,000.00		226,000.00		13,000.00			213,000.00						
TOTAL GENERAL FUND - 2025			1,497,250.00		1,497,250.00		41,500.00			1,455,750.00						
Funding Sources:																
Fleet Vehicle Fund			30,000.00													
Trade Ins			31,500.00													
Resale			10,000.00													
2023 Public Safety Legislative Funds			24,650.00													
Equipment Revolving Fund			68,000.00													
Property Tax Levy			1,333,100.00													
Total			1,497,250.00													
ENTERPRISE FUNDED																
1744	9601/9602	New 2025 F-350	66,675.00	10	66,675.00	Additional employee request in 2025				66,675.00						
1740	9605	Replace 2016 Elgin Pelican Sweeper with 2025 Elgin Pelic	330,000.00	10	330,000.00	Replace 2016 - 691 Elgin Pelican Street Sweeper	20,000.00	Trade in		310,000.00					Net of trade in	
TOTAL ENTERPRISE FUNDS - 2025			396,675.00		396,675.00		0.00			376,675.00						

BUDGET SUMMARY:								
Business Unit	Object Account	Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget
9230	4011	CURRENT-AD VALOREM TAXES	85,062	76,787	63,927	66,843	72,192	87,390
9230	4012	DELINQUENT-AD VALOREM TAXES	434	410	1,060	348	(989)	
9230	4014	FISCAL DISPARITIES	14,360	13,753	11,146	9,838	9,407	
9230	4273	OTHER STATE GRANTS & AIDS	-					
9230	4609	OTHER MISCELLANEOUS REVENUES	46,972		10	198,638	275	
9230	4701	INTEREST ON INVESTMENTS	35,028	40,633	(3,673)	(11,202)	64,554	5,000
9230	4901	TRANSFER IN FROM OTHER FUNDS	-					
Total Revenue			181,856	131,583	72,470	264,465	145,440	92,390

Business Unit	Object Account	Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget
9230	6102	F.T. REGULAR-WAGES & SALARIES	-					
9230	6105	TEMPORARY-WAGES & SALARIES	840	755	560	660	435	1,000
9230	6121	PERA CONTRIBUTIONS	-		-			
9230	6122	FICA/MEDICARE CONTRIBUTIONS	64	58	43	50	33	80
9230	6131	GROUP INSURANCE	-					
9230	6133	WORKERS COMP INSURANCE PREMIUM	4	4	2	4	2	10
9230	6246	MARKETING	22,027	2,430	7,190	24,154	6,626	25,000
9230	6249	MISCELLANEOUS OPERATING SUPPLY	10,771	9,562	2,364	8,769	12,007	18,000
9230	6304	LEGAL FEES	-					
9230	6315	MISCELLANEOUS PROFESSIONAL SER	20,999	70,426	46,082	43,193	1,010	36,200
9230	6322	POSTAGE	-					
9230	6323	CELLULAR PHONES	-					
9230	6331	TRAVEL & LODGING	850	-	312	449	483	2,300
9230	6335	TRAINING	2,048	483	575	660	1,125	6,600
9230	6361	GENERAL LIABILITY/PROPERTY INS	590	877	3,242	624	313	1,000
9230	6371	ELECTRIC UTILITIES	-					
9230	6433	REFUNDS/REIMBURSEMENTS	-	-	250,000			
9230	6530	IMPROVEMENTS OTHER THAN BUILDINGS	-		15,151			
9230	6451	MEMBERSHIP DUES	1,437	940	1,121	1,798	1,593	2,200
9230	6452	SUBSCRIPTIONS	-	-	5	17	-	
9230	6530	IMPROVEMENTS OTHER THAN BUILDINGS	-	-	-	20,143	-	
Total Expenditure			59,630	85,534	326,645	100,521	23,627	92,390

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

GENERAL FUND 101 - BUDGET SUMMARY

REVENUES

	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
TAXES	10,577,806	11,184,493	11,961,591	12,822,312	14,905,220	18,395,176
LICENSES AND PERMITS	850,504	917,645	843,010	1,058,097	921,900	1,023,850
INTERGOVERNMENTAL REVENUES	2,497,148	513,730	885,575	785,182	734,000	756,000
CHARGES FOR SERVICES	731,187	760,740	814,985	1,067,192	686,800	780,700
FINES AND FORFEITS	34,735	51,153	45,717	39,681	48,000	48,000
MISCELLANEOUS	12,861	29,201	235,737	26,875	16,830	20,600
INVESTMENT EARNINGS	185,750	(29,897)	(57,081)	312,520	50,000	50,000
OTHER FINANCING SOURCES	766,049	1,321,201	659,892	1,700,265	3,437,018	608,044
TOTAL REVENUES	15,656,038	14,748,266	15,389,426	17,812,123	20,799,768	21,682,370

EXPENDITURES

	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
GENERAL GOVERNMENT	3,390,435	3,540,820	3,814,959	4,053,311	5,034,892	5,235,954
PUBLIC SAFETY	6,112,194	6,526,621	6,822,296	7,875,060	9,241,315	9,924,274
PUBLIC WORKS	2,009,196	2,393,459	2,153,946	3,451,490	4,120,033	3,651,260
PARKS AND RECREATION	1,418,871	1,481,802	1,445,077	1,628,641	2,277,155	2,355,814
MISCELLANEOUS/CONTINGENCY	1,875,063	474,396	334,541	154,609	126,373	515,068
TOTAL EXPENDITURES	14,805,758	14,417,097	14,570,820	17,163,111	20,799,768	21,682,370

2025 GENERAL FUND REVENUES

GENERAL FUND 101 - REVENUE SUMMARY	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
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HISTORICAL LEVY AMOUNTS

2020 LEVY	\$	10,670,932	13.58%
2021 LEVY	\$	11,060,589	3.65%
2022 LEVY	\$	11,712,590	5.89%
2023 LEVY	\$	13,145,820	12.24%
2024 LEVY	\$	14,962,220	13.82%
2025 LEVY	\$	18,452,176	23.33%

GENERAL FUND 101 - REVENUE BY SOURCE	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Requested-	-2025 Requested-
TAXES						
4011 CURRENT-AD VALOREM TAXES	8,929,345	9,415,148	10,068,520	11,454,193	13,219,391	16,709,347
401A CURRENT-UNCOLLECTED ALLOWANCE	-	-	-	-	(100,000)	(100,000)
4012 DELINQUENT-AD VALOREM TAXES	39,951	112,159	50,370	(127,723)	40,000	40,000
4014 FISCAL DISPARITIES	1,607,454	1,645,441	1,535,653	1,505,453	1,742,829	1,742,829
4015 EXCESS TAX INCREMENTS	-	-	304,151	-	-	-
4018 PENALTY/INT-AD VALOREM TAXES	1,056	11,745	2,742	(9,611)	3,000	3,000
4019 FORFEITED TAX SALE APPROPRIATION	-	-	153	-	-	-
TAXES Total	10,577,806	11,184,493	11,961,591	12,822,312	14,905,220	18,395,176

LICENSES AND PERMITS

- BUSINESS LICENSES/PERMITS						
4140 CREDIT CARD PROCESSING FEES	(2,032)	(2,994)	(3,967)	(2,465)	(4,500)	(1,000)
4155 LIQUOR-ON SALE	49,348	47,360	48,185	44,620	50,000	50,000
4156 LIQUOR-OFF SALE	-	-	-	-	-	-
4159 MECHANICAL LICENSE	13,550	13,850	18,265	15,525	15,000	15,000
4163 PAWNSHOP LICENSE	4,250	4,250	4,000	4,000	-	4,000
4164 CIGARETTE SALES LICENSE	3,050	3,700	3,988	3,525	4,000	4,000
4165 REFUSE HAULERS LICENSE	350	350	400	350	400	350
4168 PEDDLERS LICENSE	1,910	6,500	4,100	4,500	4,000	6,000
4170 OTHER BUSINESS LICENSES & PERM	2,080	1,360	2,210	4,105	2,000	5,000
4171 INVESTIGATIVE FEES	1,906	2,684	2,441	2,415	3,000	3,000
- NON-BUSINESS LICENSES/PERMITS						
4205 BUILDING PERMIT	522,922	566,419	520,770	637,240	400,000	450,000
4206 PLUMBING PERMIT	39,175	52,806	46,037	74,144	45,000	55,000
4207 ANIMAL LICENSE	1,110	1,930	2,000	500	-	-
4208 HEATING PERMIT	62,471	69,045	53,494	75,098	55,000	65,000
4209 CONDITIONAL USE PERMIT	6,864	8,450	9,600	22,150	20,000	15,000
4211 SIGN PERMITS	2,155	1,550	1,500	2,900	2,000	2,500
4212 RENTAL LICENSE	10,700	5,135	4,010	10,250	204,000	204,000
4213 FIRE PERMIT	10,963	7,550	10,750	21,044	12,000	12,000
4214 ELECTRICAL INSPECTION PERMIT	85,140	90,306	80,988	95,787	80,000	95,000
4220 SEPTIC SYSTEM PERMIT	22,920	21,310	21,685	22,433	15,000	20,000
4221 URBAN SEWER PERMIT	4,408	4,350	6,025	8,550	5,000	8,000
4222 URBAN WATER PERMIT	5,138	5,050	6,925	9,150	5,000	8,000
4230 OTHER NON-BUSINESS LIC & PERM	2,125	6,685	(395)	2,275	5,000	3,000
LICENSES AND PERMITS Total	850,504	917,645	843,010	1,058,097	921,900	1,023,850

INTERGOVERNMENTAL REVENUES

- FEDERAL INTERGOVERNMENTAL						
4253 FEDERAL EXCISE TAX REFUND	9,432	9,310	1,333	324	1,500	500
4252 FEDERAL GRANTS	-	-	-	-	-	-
- STATE INTERGOVERNMENTAL						
4255 FEDERAL CARES ACT	2,050,863	-	55,624	-	-	-
4263 MARKET VALUE HOMESTEAD CREDIT	2,834	2,963	3,644	-	-	-
4268 MSA FOR STREETS	150,000	180,000	302,316	210,000	240,000	240,000
4269 POLICE - INSURANCE PREMIUM TAX	241,001	248,199	277,956	296,737	250,000	260,000
4271 POST BOARD REIMBURSEMENT	24,464	27,820	29,430	26,265	25,000	25,000
4272 STATE EXCISE TAX REFUND	522	571	525	566	500	500
4273 OTHER STATE GRANTS & AIDS	17,282	28,867	214,747	251,290	217,000	230,000
- LOCAL INTERGOVERNMENTAL						
4287 OTHER LOCAL GOVERNMENT GRANTS	750	16,000	-	-	-	-
INTERGOVERNMENTAL REVENUES Total	2,497,148	513,730	885,575	785,182	734,000	756,000

CHARGES FOR SERVICES							
4304	RENTAL FEES - REAL PROPERTY	155,808	156,109	160,542	173,489	135,000	160,000
4305	RENTAL FEES	4,804	12,224	13,672	19,325	20,000	25,000
4306	ZONING & SUBDIVISION FEES	1,130	2,585	2,490	1,530	2,000	-
4307	PLAN CHECKING FEES	184,169	199,008	249,663	309,777	200,000	225,000
4308	SALES OF MAPS & PUBLICATIONS	73	123	137	235	100	100
4309	ASSESSMENT SEARCHES	90	540	270	360	200	100
4312	GENERAL GOVERNMENT STAFF TIME	41,045	31,870	36,184	19,513	15,000	17,000
4326	SPECIAL POLICE SERVICES	3,325	7,808	15,939	5,000	5,000	5,000
4327	SPECIAL FIRE PROTECTION SERVIC	72,414	23,144	130	30	-	-
4328	ACCIDENT REPORTS	1,114	1,033	763	857	1,000	1,000
4329	OPEN BURN PERMIT FEES	750	500	1,000	675	500	500
4330	OTHER PUBLIC SAFETY	2,400	5,370	4,325	4,195	3,000	2,000
4337	ENGINEERING	243,514	302,408	299,006	446,839	275,000	300,000
4338	PLAN & SPECIFICATION FEES	570	-	-	-	-	-
4339	OTHER PUBLIC WORKS	15,647	7,860	16,994	47,893	20,000	25,000
4347	OTHER CULTURE-RECREATION	4,334	10,159	13,869	37,474	10,000	20,000
CHARGES FOR SERVICES Total		731,187	760,740	814,985	1,067,192	686,800	780,700
FINES AND FORFEITS							
4452	COURT FINES	32,505	46,250	40,563	37,225	45,000	45,000
4453	OTHER FINES & FORFEITS	291	-	-	-	-	-
4454	ADMINISTRATIVE FINES	1,940	4,903	5,155	2,456	3,000	3,000
FINES AND FORFEITS Total		34,735	51,153	45,717	39,681	48,000	48,000
MISCELLANEOUS							
4604	SURCHARGES	608	675	708	959	800	600
4605	ELECTION FILING FEES	50	-	30	-	30	-
4609	OTHER MISCELLANEOUS REVENUES	12,202	28,526	234,999	25,915	16,000	20,000
4608	CONTRIBUTIONS & DONATIONS	-	-	-	-	-	-
MISCELLANEOUS Total		12,861	29,201	235,737	26,875	16,830	20,600
INVESTMENT EARNINGS							
4701	INTEREST ON INVESTMENTS	185,750	(29,897)	(57,081)	312,520	50,000	50,000
INVESTMENT EARNINGS Total		185,750	(29,897)	(57,081)	312,520	50,000	50,000
OTHER FINANCING SOURCES							
TRANSFERS IN							
4901	TRANSFER IN FROM OTHER FUNDS	766,049	1,321,201	659,892	1,700,265	3,437,018	608,044
OTHER FINANCING SOURCES Total		766,049	1,321,201	659,892	1,700,265	3,437,018	608,044
TOTAL REVENUE		15,656,038	14,748,266	15,389,426	17,812,123	20,799,768	21,682,370

GENERAL FUND 101 - LINE ITEM DETAIL	-2020 Actual-	-2021 Actual-	-2022 Adopted-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
4901 Other Finance Sources						
Water Fund Administrative Transfer	45,000	47,000	49,000	51,000	55,000	59,000
Sewer Fund Administrative Transfer	39,000	41,000	43,000	45,000	49,000	53,000
St. Lighting Fund Administrative Transfer	22,000	23,000	25,000	27,000	29,000	31,000
Recycling Fund Administrative Transfer	-	-	-	-	-	-
Storm Water Utility Fund Administrative Transfer	34,000	36,000	38,000	40,000	44,000	49,000
PW Campus Fund	-	-	-	750,000	-	-
ARPA Funds	-	-	-	375,000	-	-
2023 Legislative Funds	-	-	-	-	1,200,000	48,044
Landfill Fund	-	989,201	63,000	-	-	-
Capital Maintenance Fund - For Trail Maintenance	60,000	60,000	60,000	70,000	70,000	70,000
Capital Maintenance Fund - For Capital Improvements	-	-	29,710	-	120,000	-
Facility Fund	-	-	-	-	36,000	-
Pavement Management Fund	-	-	-	-	56,000	-
Insurance Fund	-	-	-	-	-	-
Fleet Vehicle Fund	-	-	17,800	104,310	48,000	30,000
PIR Fund-Street Maintenance	125,000	125,000	150,000	175,000	200,000	200,000
Capital Bonding	-	-	-	-	1,453,018	-
Equipment Revolving Fund	441,049	-	184,382	219,873	77,000	68,000
	766,049	1,321,201	659,892	1,857,183	3,437,018	608,044

2025 GENERAL FUND EXPENDITURES

EXPENDITURE BY OBJECT SUMMARY	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
PERSONNEL SERVICES	8,859,253	9,471,467	10,172,991	11,319,181	12,902,070	14,710,511
SUPPLIES	1,413,878	915,468	1,237,507	1,232,853	1,571,677	1,678,816
OTHER SERVICES & CHARGES	2,626,465	2,577,885	2,521,359	3,555,551	3,322,185	3,730,920
CAPITAL OUTLAY	467,070	977,809	295,957	900,917	2,897,463	1,455,750
TRANSFERS OUT	1,376,215	409,801	272,688	92,756	106,373	106,373
DEBT SERVICE	61,853	61,853	61,853	61,853	-	-
TOTAL EXPENDITURE BY OBJECT	14,804,733	14,414,283	14,562,355	17,163,111	20,799,768	21,682,370

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
GENERAL GOVERNMENT						
0111 MAYOR AND COUNCIL	104,534	100,563	106,114	107,719	127,315	118,894
0114 CHARTER/PLAN/HORSE COMMISSIONS	3,213	3,666	2,709	2,467	3,968	3,929
0130 ADMINISTRATION	795,368	852,730	913,981	977,369	1,076,533	1,196,616
0141 ELECTIONS	53,763	7,784	44,689	6,357	54,861	3,639
0153 FINANCE	379,167	408,717	362,854	370,861	440,666	529,987
0155 ASSESSING	147,722	120,463	125,272	126,096	133,000	133,000
0161 LEGAL	124,533	125,477	121,422	116,142	128,915	126,797
0191 PLANNING & ZONING	653,382	733,882	665,874	818,640	974,899	1,095,709
0192 DATA PROCESSING	582,467	606,281	773,912	840,343	1,063,589	1,169,106
0194 GENERAL GOVERNMENT BUILDINGS	501,162	529,125	643,514	629,571	968,079	791,952
0195 NEWSLETTER	45,123	52,132	54,618	57,746	63,067	66,325
GENERAL GOVERNMENT Total	3,390,435	3,540,820	3,814,959	4,053,311	5,034,892	5,235,954

PUBLIC SAFETY						
0211 POLICE PROTECTION	4,122,916	4,547,484	4,726,260	5,196,605	6,064,087	6,567,487
0220 FIRE PROTECTION	1,384,635	1,352,166	1,427,516	1,784,989	2,219,602	2,361,533
0240 PROTECTIVE INSPECTIONS	519,585	538,198	564,838	718,231	708,859	769,025
0250 CIVIL DEFENSE	2,288	3,287	9,637	67,325	47,800	46,484
0260 TRAFFIC ENGINEERING	68,686	71,628	79,873	85,061	174,767	151,225
0270 ANIMAL CONTROL	993	743	1,399	8,175	6,750	9,250
0280 COMMUNITY ORIENTING POLICING	13,092	13,115	12,774	14,673	19,450	19,270
PUBLIC SAFETY Total	6,112,194	6,526,621	6,822,296	7,875,060	9,241,315	9,924,274

PUBLIC WORKS						
0301 ENGINEERING	383,947	381,476	446,849	566,948	680,214	642,303
0311 STREET MAINTENANCE	1,336,038	1,747,168	1,332,827	2,510,567	2,908,542	2,533,905
0312 SNOW & ICE REMOVAL	289,211	264,815	374,270	373,975	531,277	475,052
PUBLIC WORKS Total	2,009,196	2,393,459	2,153,946	3,451,490	4,120,033	3,651,260

PARKS AND RECREATION						
0452 PARK & RECREATION	1,418,871	1,481,802	1,445,077	1,628,641	2,277,155	2,355,814
0455 COMMUNITY PROGRAMS	-	-	-	-	-	-
0461 ENVIRONMENTAL SERVICES	-	-	-	-	-	-
PARKS AND RECREATION Total	1,418,871	1,481,802	1,445,077	1,628,641	2,277,155	2,355,814

MISCELLANEOUS/CONTINGENCY						
0892 EXPENDITURE RESERVE	1,875,063	474,396	334,541	154,609	126,373	515,068
MISCELLANEOUS/CONTINGENCY Total	1,875,063	474,396	334,541	154,609	126,373	515,068

TOTAL EXPENDITURES & OTHER FINANCING	14,805,758	14,417,097	14,570,820	17,163,111	20,799,768	21,682,370
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EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102 F.T. REGULAR-WAGES & SALARIES	5,908,446	6,275,314	6,528,037	7,445,527	8,576,140	9,521,040
6103 FULL TIME-REGULAR-OVERTIME	148,960	166,477	183,834	180,095	153,000	183,000
6104 PART TIME-WAGES & SALARIES	539,851	577,699	746,543	773,014	785,119	909,005
6105 TEMPORARY-WAGES & SALARIES	167,447	133,432	179,828	88,117	183,308	526,403
6106 OVERTIME-TEMPORARY	259	878	636	-	-	-
6107 OVERTIME-PART TIME	1,408	-	4,686	18,025	-	-
WAGES AND SALARIES	6,766,371	7,153,799	7,643,564	8,504,778	9,697,567	11,139,448
OTHER GROSS EARNINGS						
6108 SEVERANCE PAY	-	67,885	95,310	34,309	-	-
OTHER GROSS EARNINGS	-	67,885	95,310	34,309	-	-
EMPLOYER CONTRIBUTIONS						
6121 PERA CONTRIBUTIONS	754,905	807,600	839,838	929,059	1,037,959	1,151,248
6122 FICA/MEDICARE CONTRIBUTIONS	327,544	350,762	367,731	416,569	513,518	572,423
6123 ICMA RETIREMENT TRUST	2,000	2,000	800	-	-	-
6131 GROUP INSURANCE	764,786	848,602	878,018	1,049,605	1,199,786	1,327,595
6132 DISABILITY INSURANCE	1,313	1,313	1,313	1,313	1,313	1,313
6133 WORKERS COMP INSURANCE PREMIUM	242,334	239,505	346,417	383,549	451,927	518,484
EMPLOYER CONTRIBUTIONS	2,092,882	2,249,782	2,434,117	2,780,095	3,204,503	3,571,063
PERSONNEL SERVICES Total	8,859,253	9,471,467	10,172,991	11,319,181	12,902,070	14,710,511

SUPPLIES

OFFICE SUPPLIES							
6203	DUPLICATING SUPPLY & COPY PAPER	4,725	2,174	2,198	4,594	5,000	5,000
6204	STATIONERY, ENVELOPES & FORMS	4,784	3,872	9,542	8,707	8,450	7,850
6205	DRAFTING SUPPLIES	-	-	-	-	-	-
6206	FILM, MICROFILM, TAPES, DISKS	837	568	370	208	1,400	1,400
6207	TRAINING SUPPLIES	3,609	3,154	3,562	10,165	9,100	10,500
6208	MISCELLANEOUS OFFICE SUPPLIES	9,440	8,460	9,670	12,230	12,525	14,800
OFFICE SUPPLIES		23,395	18,228	25,343	35,904	36,475	39,550
OPERATING SUPPLIES							
6221	CLEANING SUPPLIES	1,391	2,496	1,910	4,025	3,500	4,000
6223	GASOLINE	98,273	129,654	156,406	134,883	191,800	193,500
6225	DIESEL FUEL	39,882	42,031	73,397	65,682	84,000	89,500
6227	LUBRICANTS & ADDITIVES	4,486	7,580	7,730	9,014	9,000	10,500
6229	SHOP MATERIALS	4,149	5,781	8,830	5,539	8,000	8,000
6231	UNIFORMS & TURN-OUT GEAR	104,570	92,594	124,187	132,811	166,400	177,300
6233	BATTERIES	652	1,262	2,013	1,940	2,000	2,000
6235	AMMUNITION	15,970	1,700	13,725	13,274	15,000	15,000
6237	CRIME SCENE KIT MATERIALS	368	1,843	-	509	1,000	1,500
6239	FIRST AID SUPPLIES	12,345	5,922	5,444	6,005	11,000	11,000
6241	COMMUNITY POLICING SUPPLIES	10,310	9,190	9,967	10,351	12,500	12,500
6247	HAPPY DAYS SUPPLIES	-	7,000	7,000	12,000	12,000	12,000
6249	MISCELLANEOUS OPERATING SUPPLY	118,336	100,912	143,977	123,827	166,792	170,925
6246	MARKETING	-	1,051	198	2,951	2,500	3,000
OPERATING SUPPLIES		410,732	409,016	554,783	522,811	685,492	710,725
REPAIR AND MAINTENANCE SUPPLIES							
6251	BATTERIES	678	516	-	829	2,500	2,500
6253	BRAKES	3,421	3,466	3,238	4,045	3,700	4,000
6255	TIRES	7,458	10,708	6,616	7,315	9,500	9,500
6257	OTHER VEHICLE PARTS	122,447	77,127	122,472	146,373	126,800	131,600
6259	BUILDING MAINT/REPAIR SUPPLIES	4,028	20,639	51,453	23,188	55,200	81,100
6261	SAND & GRAVEL	2,907	-	2,300	2,779	5,300	5,300
6263	SALT	92,362	68,800	129,704	68,426	192,240	147,053
6265	ASPHALT	120,283	134,086	104,227	142,180	153,000	161,000
6266	SCBA-PARTS	4,679	4,055	5,899	23,874	20,000	20,000
6267	OTHER STREET MAINTENANCE SUPPL	4,798	5,303	10,675	14,920	16,500	16,500
6269	LANDSCAPE MATERIALS	18,304	12,623	17,795	24,599	27,500	57,500
6271	SIGN REPAIR MATERIALS	382	-	1,148	1,464	3,000	5,000
6275	OTHER EQUIPMENT PARTS	662	3,074	2,933	945	5,500	4,500
6268	IRRIGATION SUPPLIES	13,000	6,025	16,118	20,540	12,750	13,000
REPAIR AND MAINTENANCE SUPPLIES		395,411	346,421	474,577	481,476	633,490	658,553
SMALL TOOLS AND MINOR EQUIPMENT							
6282	EMERGENCY SUPPLIES - COVID	436,995	-	-	-	-	-
6281	SMALL TOOLS & MINOR EQUIPMENT	147,294	141,803	182,804	192,347	215,820	269,588
SMALL TOOLS AND MINOR EQUIPMENT		584,290	141,803	182,804	192,347	215,820	269,588
MERCHANDISE FOR RESALE							
6291	CULVERTS, SIGNS, STREET SUPPLY	50	-	-	316	400	400
MERCHANDISE FOR RESALE		50	-	-	316	400	400
SUPPLIES Total		1,413,878	915,468	1,237,507	1,232,853	1,571,677	1,678,816
OTHER SERVICES & CHARGES							
PROFESSIONAL SERVICES							
6302	AUDITING & ACCOUNTING SERVICES	36,455	42,501	39,128	45,174	42,200	57,500
6304	LEGAL FEES	123,305	124,320	120,510	115,288	128,000	126,000
6305	MEDICAL/PSYCHOLOGICAL FEES	-	-	-	-	-	-
6306	PERSONNEL TESTING & RECRUITMT	14,042	16,825	24,634	14,849	25,000	30,000
6315	MISCELLANEOUS PROFESSIONAL SER	392,060	289,515	273,357	224,706	282,800	388,700
PROFESSIONAL SERVICES		565,862	473,160	457,629	400,017	478,000	602,200
COMMUNICATION							
6321	TELEPHONE	15,787	15,624	13,675	13,945	15,600	15,600
6322	POSTAGE	16,852	19,170	17,806	19,369	24,400	25,660
6323	CELLULAR PHONES	35,590	39,113	43,623	50,176	53,083	60,000
6325	LONG DISTANCE CHARGES	-	-	-	-	-	-
COMMUNICATION		68,229	73,907	75,103	83,490	93,083	101,260

EMPLOYEE REIMBURSEMENTS							
6331	TRAVEL & LODGING	3,012	6,500	9,975	9,898	18,500	20,450
6334	MILEAGE REIMBURSEMENT	170	93	559	429	1,000	1,000
6335	TRAINING	71,345	95,871	107,609	114,653	152,240	198,800
EMPLOYEE REIMBURSEMENTS		74,528	102,463	118,143	124,980	171,740	220,250
ADVERTISING AND PUBLISHING							
6352	GENERAL NOTICE & PUBLIC INFOR	30,311	35,265	38,966	42,257	46,100	47,550
6353	ORDINANCE PUBLICATION	2,575	1,301	2,322	1,430	2,000	2,000
6354	HELP WANTED ADVERTISEMENTS	1,905	3,276	7,302	549	3,500	2,000
ADVERTISING AND PUBLISHING		34,790	39,841	48,591	44,235	51,600	51,550
INSURANCE							
6361	GENERAL LIABILITY/PROPERTY INS	154,021	154,910	175,764	232,341	259,647	263,638
INSURANCE		154,021	154,910	175,764	232,341	259,647	263,638
UTILITIES							
6371	ELECTRIC UTILITIES	158,084	170,313	172,305	172,445	196,520	197,600
6372	WATER/IRRIGATION	22,127	24,446	18,053	24,680	24,800	27,700
6373	GAS	33,540	51,899	72,127	66,293	89,750	80,000
6374	REFUSE/RECYCLING	12,803	15,322	16,853	15,458	20,550	19,250
UTILITIES		226,554	261,980	279,338	278,876	331,620	324,550
REPAIRS AND MAINTENANCE - LABOR							
6381	BUILDING & STRUCTURE REPAIR	27,600	23,340	33,095	11,746	84,840	97,170
6382	MACHINERY & EQUIPMENT REPAIR	28,075	34,588	48,494	56,936	56,100	60,000
6383	OFFICE EQUIPMENT REPAIR	-	-	-	-	-	-
6386	BRAKE REPAIR	-	-	-	-	-	-
6387	TIRE MOUNTING & BALANCING	300	255	60	-	400	400
6388	OTHER VEHICLE REPAIR	72,106	73,784	78,514	71,913	97,000	99,500
6389	TOWING SERVICES	2,037	240	3,096	345	3,500	3,000
REPAIRS AND MAINTENANCE - LABOR		130,118	132,207	163,259	140,940	241,840	260,070
REPAIRS AND MAINTENANCE - CONTRACTS							
6404	MACHINERY & EQUIPMENT	1,332	1,221	3,458	-	3,500	3,500
6405	OFFICE & DATA PROCESSING EQUIP	366,660	415,748	434,785	437,303	590,100	670,894
REPAIRS AND MAINTENANCE - CONTRACTS		367,991	416,968	438,243	437,303	593,600	674,394
RENTALS							
6413	OFFICE EQUIPMENT RENTAL	5,995	5,265	3,483	5,265	9,000	7,500
6415	OTHER EQUIPMENT RENTAL	36,671	46,406	41,405	41,583	56,150	106,000
6416	MACHINERY RENTAL	-	-	-	-	-	-
6417	UNIFORM RENTAL	1,710	1,841	913	1,233	1,100	1,550
RENTALS		44,376	53,512	45,800	48,080	66,250	115,050
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	48,325	44,801	47,023	47,587	55,055	58,658
6452	SUBSCRIPTIONS	1,321	1,216	1,458	1,511	1,450	1,700
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		49,647	46,017	48,481	49,098	56,505	60,358
BOOKS AND PAMPHLETS							
6471	BOOKS & PAMPHLETS	2,331	1,132	2,384	1,963	3,800	3,800
BOOKS AND PAMPHLETS		2,331	1,132	2,384	1,963	3,800	3,800
CONTRACTED SERVICES							
6488	STREET MAINTENANCE CONTRACT	500,000	462,784	294,998	1,272,595	555,000	600,000
6489	OTHER CONTRACTED SERVICES	408,019	359,004	373,625	441,631	419,500	453,800
CONTRACTED SERVICES		908,019	821,788	668,623	1,714,226	974,500	1,053,800
OTHER SERVICES & CHARGES Total		2,626,465	2,577,885	2,521,359	3,555,551	3,322,185	3,730,920
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6520	BUILDINGS	-	-	-	-	-	-
6540	HEAVY MACHINERY	42,861	116,891	103,199	266,007	979,518	398,000
6550	MOTOR VEHICLES	351,094	477,246	47,226	512,225	1,134,629	786,000
6580	OTHER EQUIPMENT	48,692	383,672	118,639	122,685	746,316	246,750
6585	COMPUTER HARDWARE/SOFTWARE	24,423	-	26,894	-	37,000	25,000
CAPITAL OUTLAY		467,070	977,809	295,957	900,917	2,897,463	1,455,750
CAPITAL OUTLAY Total		467,070	977,809	295,957	900,917	2,897,463	1,455,750
TRANSFERS OUT							
OPERATING TRANSFERS							
6820	OPERATING TRANSFERS TO OTHER F	1,376,215	409,801	272,688	92,756	106,373	106,373
OPERATING TRANSFERS		1,376,215	409,801	272,688	92,756	106,373	106,373
TRANSFERS OUT Total		1,376,215	409,801	272,688	92,756	106,373	106,373
DEBT SERVICE							
DEBT SERVICE							
6603	OTHER LT. OBLIGATION PRINCIPA	61,853	61,853	61,853	61,853	-	-
DEBT SERVICE		61,853	61,853	61,853	61,853	-	-
DEBT SERVICE Total		61,853	61,853	61,853	61,853	-	-
TOTAL EXPENDITURES & OTHER FINANCING		14,804,733	14,414,283	14,562,355	17,163,111	20,799,768	21,682,370

FUND: GENERAL

Business Unit	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
REVENUE						
9101 - GENERAL FUND REVENUE	15,656,715	14,748,266	15,389,426	18,540,497	20,799,768	21,682,370
TOTAL REVENUE	15,656,715	14,748,266	15,389,426	18,540,497	20,799,768	21,682,370
EXPENDITURES						
111 - MAYOR AND COUNCIL	104,534	100,563	106,114	107,719	127,315	118,894
114 - COMMISSIONS	3,213	3,666	2,709	2,467	3,968	3,929
130 - ADMINISTRATION	795,368	852,730	913,981	977,369	1,076,533	1,196,616
141 - ELECTIONS	53,763	7,784	44,689	6,357	54,861	3,639
153 - FINANCE	379,167	408,717	362,854	370,861	440,666	529,987
155 - ASSESSING	147,722	120,463	125,272	126,096	133,000	133,000
161 - LEGAL SERVICES	124,533	125,477	121,422	116,142	128,915	126,797
191 - PLANNING AND ZONING	653,382	733,882	665,874	818,640	974,899	1,095,709
192 - DATA PROCESSING	582,467	606,281	773,912	840,343	1,063,589	1,169,106
194 - GENERAL GOVERNMENT BUILDINGS	501,162	529,125	643,514	629,571	968,079	791,952
195 - NEWSLETTER	45,123	52,132	54,618	57,746	63,067	66,325
211 - POLICE PROTECTION	4,122,916	4,547,484	4,726,260	5,196,605	6,064,087	6,567,487
220 - FIRE PROTECTION	1,384,635	1,352,166	1,427,516	1,784,989	2,219,602	2,361,533
240 - BUILDING INSPECTION	519,585	538,198	564,838	718,231	708,859	769,025
250 - CIVIL DEFENSE	2,288	3,287	9,637	67,325	47,800	46,484
260 - TRAFFIC ENGINEERING	68,686	71,628	79,873	85,061	174,767	151,225
270 - ANIMAL CONTROL	993	743	1,399	8,175	6,750	9,250
280 - COMMUNITY ORIENTING POLICING	13,092	13,115	12,774	14,673	19,450	19,270
301 - ENGINEERING	383,947	381,476	446,849	566,948	680,214	642,303
311 - STREET MAINTENANCE	1,336,038	1,747,168	1,332,827	2,510,567	2,908,542	2,533,905
312 - SNOW AND ICE REMOVAL	289,211	264,815	374,270	373,975	531,277	475,052
452 - PARK AND RECREATION	1,418,871	1,481,802	1,445,077	1,628,641	2,277,155	2,355,814
892 - MISCELLANEOUS/CONTINGENCY	1,875,063	474,396	334,541	154,609	126,373	515,068
TOTAL EXPENDITURES	14,805,758	14,417,097	14,570,820	17,163,111	20,799,768	21,682,370

GENERAL GOVERNMENT 111-195

EXPENDITURE BY OBJECT SUMMARY	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
PERSONNEL SERVICES	2,140,494	2,289,527	2,342,157	2,663,698	3,071,452	3,426,253
SUPPLIES	98,236	112,476	150,454	140,016	179,487	176,813
OTHER SERVICES & CHARGES	1,127,282	1,138,745	1,240,724	1,249,598	1,527,953	1,607,888
CAPITAL OUTLAY	24,423	-	74,120	-	256,000	25,000
TOTAL EXPENDITURE BY OBJECT	3,390,435	3,540,747	3,807,456	4,053,311	5,034,892	5,235,954

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

GENERAL GOVERNMENT 111-195

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102 F.T. REGULAR-WAGES & SALARIES	1,520,613	1,599,305	1,618,640	1,887,389	2,164,409	2,446,109
6103 FULL TIME-REGULAR-OVERTIME	4,762	2,051	4,477	2,842	-	-
6104 PART TIME-WAGES & SALARIES	120,512	124,988	144,822	171,229	185,300	193,057
6105 TEMPORARY-WAGES & SALARIES	37,425	20,245	62,028	2,285	38,060	3,500
6107 OVERTIME-PART TIME	1,408	-	4,686	18,025	-	-
TOTAL WAGES AND SALARIES	1,684,720	1,746,589	1,834,652	2,081,770	2,387,769	2,642,666
OTHER GROSS EARNINGS						
6108 SEVERANCE PAY	-	63,330	8,699	4,934	-	-
TOTAL OTHER GROSS EARNINGS	-	63,330	8,699	4,934	-	-
EMPLOYER CONTRIBUTIONS						
6121 PERA CONTRIBUTIONS	117,717	124,209	129,895	151,796	174,228	192,486
6122 FICA/MEDICARE CONTRIBUTIONS	119,590	128,509	133,584	155,758	190,605	215,121
6123 ICMA RETIREMENT TRUST	2,000	2,000	800	-	-	-
6131 GROUP INSURANCE	197,561	209,243	215,835	247,981	291,887	342,004
6133 WORKERS COMP INSURANCE PREMIUM	18,906	15,646	18,693	21,459	26,963	33,976
TOTAL EMPLOYER CONTRIBUTIONS	495,775	479,607	498,806	576,994	683,683	783,587
Total PERSONNEL SERVICES	2,140,494	2,289,527	2,342,157	2,663,698	3,071,452	3,426,253
SUPPLIES						
OFFICE SUPPLIES						
6203 DUPLICATING SUPPLY & COPY PAPER	4,725	2,174	2,198	4,594	5,000	5,000
6204 STATIONERY, ENVELOPES & FORMS	1,242	1,579	5,830	2,899	4,100	3,500
6206 FILM, MICROFILM, TAPES, DISKS	-	-	-	-	-	-
6208 MISCELLANEOUS OFFICE SUPPLIES	5,918	4,711	4,680	5,396	6,775	6,300
TOTAL OFFICE SUPPLIES	11,886	8,464	12,708	12,889	15,875	14,800
OPERATING SUPPLIES						
6221 CLEANING SUPPLIES	1,391	2,496	1,910	4,025	3,500	4,000
6223 GASOLINE	1,543	2,455	3,390	3,347	4,000	4,000
6225 DIESEL FUEL	758	451	2,172	563	2,000	2,000
6231 UNIFORMS & TURN-OUT GEAR	2,269	1,575	2,199	1,695	2,500	3,000
6247 HAPPY DAYS SUPPLIES	-	7,000	7,000	12,000	12,000	12,000
6249 MISCELLANEOUS OPERATING SUPPLY	35,036	35,526	53,046	32,725	50,792	47,525
6246 MARKETING	-	1,051	198	2,951	2,500	3,000
TOTAL OPERATING SUPPLIES	40,997	50,554	69,915	57,306	77,292	75,525
REPAIR AND MAINTENANCE SUPPLIES						
6257 OTHER VEHICLE PARTS	623	280	3,200	2,136	2,000	2,500
6259 BUILDING MAINT/REPAIR SUPPLIES	1,994	4,036	5,313	5,329	7,500	8,000
TOTAL REPAIR AND MAINTENANCE SUPPLIES	2,617	4,316	8,513	7,464	9,500	10,500
SMALL TOOLS AND MINOR EQUIPMENT						
6281 SMALL TOOLS & MINOR EQUIPMENT	42,736	49,142	59,318	62,356	76,820	75,988
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	42,736	49,142	59,318	62,356	76,820	75,988
Total SUPPLIES	98,236	112,476	150,454	140,016	179,487	176,813

OTHER SERVICES & CHARGES							
PROFESSIONAL SERVICES							
6302	AUDITING & ACCOUNTING SERVICES	32,405	38,260	34,712	40,216	37,000	50,000
6304	LEGAL FEES	123,305	124,320	120,510	115,288	128,000	126,000
6305	MEDICAL/PSYCHOLOGICAL FEES	-	-	-	-	-	-
6306	PERSONNEL TESTING & RECRUITMT	14,042	16,825	24,634	14,849	25,000	30,000
6315	MISCELLANEOUS PROFESSIONAL SER	110,803	60,556	64,693	57,420	82,600	79,600
TOTAL PROFESSIONAL SERVICES		280,554	239,961	244,549	227,773	272,600	285,600
COMMUNICATION							
6321	TELEPHONE	8,838	9,368	13,675	13,945	15,600	15,600
6322	POSTAGE	14,202	14,529	14,867	15,582	17,700	18,650
6323	CELLULAR PHONES	4,554	5,743	43,623	50,176	53,083	60,000
6325	LONG DISTANCE CHARGES	-	-	-	-	-	-
TOTAL COMMUNICATION		27,594	29,640	72,165	79,703	86,383	94,250
EMPLOYEE REIMBURSEMENTS							
6331	TRAVEL & LODGING	155	804	1,460	2,086	7,500	6,950
6334	MILEAGE REIMBURSEMENT	-	-	84	230	500	500
6335	TRAINING	7,611	16,580	17,959	23,534	39,300	40,000
TOTAL EMPLOYEE REIMBURSEMENTS		7,766	17,385	19,504	25,850	47,300	47,450
ADVERTISING AND PUBLISHING							
6352	GENERAL NOTICE & PUBLIC INFOR	30,311	35,265	38,966	42,257	46,100	47,550
6353	ORDINANCE PUBLICATION	2,575	1,301	2,322	1,430	2,000	2,000
6354	HELP WANTED ADVERTISEMENTS	1,905	3,276	7,302	549	3,500	2,000
TOTAL ADVERTISING AND PUBLISHING		34,791	39,842	48,590	44,236	51,600	51,550
INSURANCE							
6361	GENERAL LIABILITY/PROPERTY INS	34,162	35,616	30,378	30,050	32,669	31,036
TOTAL INSURANCE		34,162	35,616	30,378	30,050	32,669	31,036
UTILITIES							
6371	ELECTRIC UTILITIES	94,612	99,184	99,439	102,932	112,000	112,000
6372	WATER/IRRIGATION	2,853	2,412	2,928	3,358	3,300	3,700
6373	GAS	20,395	30,273	40,961	38,397	49,000	44,000
6374	REFUSE/RECYCLING	5,230	4,852	5,569	5,681	7,050	6,450
TOTAL UTILITIES		123,090	136,723	148,896	150,369	171,350	166,150
REPAIRS AND MAINTENANCE - LABOR							
6381	BUILDING & STRUCTURE REPAIR	9,855	7,747	9,127	3,272	23,000	25,000
6382	MACHINERY & EQUIPMENT REPAIR	12,554	13,193	19,344	20,262	23,000	25,000
6388	OTHER VEHICLE REPAIR	343	2,043	241	71	2,000	2,500
TOTAL REPAIRS AND MAINTENANCE - LABOR		22,752	22,982	28,712	23,606	48,000	52,500
REPAIRS AND MAINTENANCE - CONTRACTS							
6405	OFFICE & DATA PROCESSING EQUIP	314,997	366,110	387,787	395,677	538,671	592,894
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		314,997	366,110	387,787	395,677	538,671	592,894
RENTALS							
6415	OTHER EQUIPMENT RENTAL	-	-	-	-	-	-
TOTAL RENTALS		-	-	-	-	-	-
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	39,559	38,598	38,014	38,494	42,930	44,758
6452	SUBSCRIPTIONS	1,280	589	1,458	1,511	1,450	1,700
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		40,840	39,187	39,472	40,005	44,380	46,458
BOOKS AND PAMPHLETS							
6471	BOOKS & PAMPHLETS	-	-	-	-	-	-
TOTAL BOOKS AND PAMPHLETS		-	-	-	-	-	-
CONTRACTED SERVICES							
6489	OTHER CONTRACTED SERVICES	240,738	211,300	220,670	232,330	235,000	240,000
TOTAL CONTRACTED SERVICES		240,738	211,300	220,670	232,330	235,000	240,000
Total OTHER SERVICES & CHARGES		1,127,282	1,138,745	1,240,724	1,249,598	1,527,953	1,607,888
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6520	BUILDINGS	-	-	-	-	-	-
6550	MOTOR VEHICLES	-	-	47,226	-	58,000	-
6580	OTHER EQUIPMENT	-	-	-	-	161,000	-
6585	COMPUTER HARDWARE/SOFTWARE	24,423	-	26,894	-	37,000	25,000
TOTAL CAPITAL OUTLAY		24,423	-	74,120	-	256,000	25,000
Total CAPITAL OUTLAY		24,423	-	74,120	-	256,000	25,000
TOTAL EXPENDITURES & OTHER FINANCING		3,390,435	3,540,747	3,807,456	4,053,311	5,034,892	5,235,954

BUDGET SUMMARY:

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0111	6104	PART TIME-WAGES & SALARIES	33,605	40,350	38,000	46,050	44,000	44,000
0111	6121	PERA CONTRIBUTIONS	1,002	1,300	1,300	1,600	1,300	1,600
0111	6122	FICA/MEDICARE CONTRIBUTIONS	2,571	3,093	2,907	3,523	3,366	3,366
0111	6131	GROUP INSURANCE	7,895					
0111	6133	WORKERS COMP INSURANCE PREMIUM	148	242	116	144	233	233
0111	6247	HAPPY DAYS	-	7,000	7,000	12,000	12,000	12,000
0111	6249	MISCELLANEOUS OPERATING SUPPLY	6,530	13,684	21,308	6,736	17,200	16,200
0111	6315	MISCELLANEOUS PROFESSIONAL SER	15,170		-	-	7,000	
0111	6331	TRAVEL & LODGING	136	-	-	166	2,000	1,000
0111	6335	TRAINING	903	175	-	1,135	2,500	1,400
0111	6361	GENERAL LIABILITY/PROPERTY INS	1,070	1,011	823	875	936	787
0111	6451	MEMBERSHIP DUES	35,504	33,708	34,661	35,491	36,780	38,308
Total Expenditure			104,534	100,563	106,114	107,719	127,315	118,894

PERSONNEL COMPLEMENT

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

6249 Miscellaneous Operating Supplies

Mayor's Prayer Breakfast	-	270	340	78	400	400
Meals for Council Work sessions	3,435	3,364	2,353	3,586	4,000	4,000
Employee Recognition Event (January Event)	2,193	-	4,047	3,010	3,500	3,500
Tree Lighting/Outside Lights & Light Contest	-	8,932	10,438	-	750	750
Gala/Fundraising Events	-	225	805	-	2,000	1,000
Miscellaneous	902	893	3,325	62	6,550	6,550
	6,530	13,684	21,308	6,736	17,200	16,200

6315 Miscellaneous Professional Services

Citizen Survey	15,170	-	-	-	7,000	-
	15,170	-	-	-	7,000	-

6451 Dues

North Metro Mayors Association	11,768	11,533	11,417	11,303	11,575	11,575
North Metro Chamber (EDA)	-	-	-	-	-	-
Missippi/Champlin Streamgauge Agreement	620	620	620	620	620	675
Anoka Area Chamber of Commerce (EDA)	410	-	-	-	-	-
League of Minnesota Cities	20,723	21,525	22,594	23,538	24,555	26,028
MN Mayors Assoc	30	30	30	30	30	30
National League of Cities	1,953	-	-	-	-	-
	35,504	33,708	34,661	35,491	36,780	38,308

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

- No Annual Survey budgeted

GOALS OF CURRENT YEAR BUDGET:

- Establish and implement a Strategic Action Plan
- Establish legislative priorities for the City
- Maintain a stable tax levy rate

Performance Measurements:

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Estimate	2025 Projected
Tax Levy Rate	39.59%	39.25%	42.24%	40.43%	41.17%	TBD

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0114	6105	TEMPORARY-WAGES & SALARIES	2,940	3,360	2,490	2,285	3,500	3,500
0114	6122	FICA/MEDICARE CONTRIBUTIONS	225	257	191	175	383	383
0114	6133	WORKERS COMP INSURANCE PREMIUM	15	12	7	7	25	34
0114	6361	GENERAL LIABILITY/PROPERTY INS	33	36	21	-	60	12
Total Expenditure			3,213	3,666	2,709	2,467	3,968	3,929

PERSONNEL COMPLEMENT

Charter Commission Members	9.00	9.00	9.00	9.00	9.00	9.00
Planning Commission Members	7.00	7.00	7.00	7.00	7.00	7.00
Commission Total	16.00	16.00	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 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:	2020 Actual	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected
# of Meetings: Charter Commission	1	2	2	2	2	2
# of Meetings: Economic Development Authority Commission	12	12	12	12	12	12
# of Meetings: Environmental Policy Board Commission	10	11	11	11	11	11
# of Meetings: Parks and Recreation Commission	11	10	10	10	10	10
# of Meetings: Planning Commission	15	17	17	17	17	17
# of Meetings: City Council Regular Session	23	23	23	23	23	23
# of Meetings: City Council Work Session	26	25	25	25	25	25
# of Meetings: Public Works Committee	10	8	8	8	8	8

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0130	6102	F.T. REGULAR-WAGES & SALARIES	524,501	554,618	562,006	651,397	686,538	771,456
0130	6103	FULL TIME-REGULAR-OVERTIME	1,315					
0130	6104	PART TIME-WAGES & SALARIES	580		16,383	24,686	25,389	28,591
0130	6105	TEMPORARY-WAGES & SALARIES	-	9,394	37,276			
0130	6108	SEVERANCE PAY						
0130	6121	PERA CONTRIBUTIONS	38,391	40,765	42,721	50,252	53,395	60,004
0130	6122	FICA/MEDICARE CONTRIBUTIONS	37,053	40,080	43,360	51,500	59,336	67,074
0130	6123	ICMA RETIREMENT TRUST	2,000	2,000	800	-		
0130	6131	GROUP INSURANCE	73,945	80,105	71,806	75,814	81,529	95,865
0130	6133	WORKERS COMP INSURANCE PREMIUM	3,210	2,447	3,077	3,504	3,931	4,971
0130	6203	DUPLICATING SUPPLY & COPY PAPE	4,725	2,174	2,198	4,594	5,000	5,000
0130	6204	STATIONERY, ENVELOPES & FORMS	870	738	5,458	1,890	3,500	2,500
0130	6208	MISCELLANEOUS OFFICE SUPPLIES	3,455	2,570	3,413	3,515	5,000	4,500
0130	6246	MARKETING	-	1,051	198	2,951	2,500	3,000
0130	6249	MISCELLANEOUS OPERATING SUPPLY	6,527	2,707	4,204	3,536	6,500	5,500
0130	6306	PERSONNEL TESTING	14,042	16,825	24,634	14,849	25,000	30,000
0130	6315	MISCELLANEOUS PROFESSIONAL SER	52,159	57,453	63,894	57,243	65,600	69,600
0130	6321	TELEPHONE	1,044	1,082	-	-	-	-
0130	6322	POSTAGE	424	385	121	67	1,000	600
0130	6323	CELLULAR PHONES	883	933	-	-	-	-
0130	6331	TRAVEL & LODGING	-	804	491	1,765	4,000	4,000
0130	6334	MILEAGE REIMBURSEMENT	-	-	84	-	-	-
0130	6335	TRAINING	4,787	11,598	10,128	16,760	26,600	25,000
0130	6352	GENERAL NOTICE & PUBLIC INFOR	570	188	172	102	1,000	1,000
0130	6353	ORDINANCE PUBLICATION	2,575	1,301	2,322	1,430	2,000	2,000
0130	6354	HELP WANTED ADVERTISEMENTS	1,905	3,276	7,302	549	3,500	2,000
0130	6361	GENERAL LIABILITY/PROPERTY INS	8,108	8,410	7,067	6,883	7,365	6,655
0130	6405	OFFICE & DATA PROCESSING EQUIP	9,462	9,130	2,231	1,897	4,400	4,400
0130	6451	MEMBERSHIP DUES	2,418	2,109	1,919	1,525	3,000	2,200
0130	6452	SUBSCRIPTIONS	421	589	714	659	450	700
Total Expenditure			795,368	852,730	913,981	977,369	1,076,533	1,196,616

PERSONNEL COMPLEMENT

City Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Director of Administrative Services	1.00	1.00	1.00	1.00	1.00	1.00
City Clerk	-	-	1.00	0.80	0.80	0.80
Secretary						
Deputy City Clerk	-	1.00	-	-	-	-
HR Generalist	1.00	1.00	1.00	1.00	1.00	1.00
HR Specialist	-	-	1.00	1.00	1.00	1.00
Administrative Clerks	1.00	1.00	1.00	1.00	1.00	1.00
Mgmt Intern	0.50	0.50	-	-	-	-
Administrative Assistant	1.00	-	-	-	-	-
Public Information & Events Specialist	1.00	1.00	-	-	-	-
Communications Coordinator	-	-	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	1.50	1.50	1.50	1.50
Administration Total	7.50	7.50	8.50	8.30	8.30	8.30

6249 Miscellaneous Operating Supplies

Employee Recognition (Spring & Fall)	1,703	1,713	2,253	2,605	2,900	2,900
Expenses for staff workshops and other misc. operating supplies.	4,824	994	1,951	931	3,600	2,600
	6,527	2,707	4,204	3,536	6,500	5,500

6315 Miscellaneous Professional Services

Insurance Agent of Record Annual Fee	7,000	7,000	7,000	7,000	7,000	8,000
Flex Spending/HRA(admin & deposit)	4,301	5,436	3,621	4,514	5,500	3,500
Employee Assistance Program-Cobra/HSA/Group Health	4,211	3,468	3,687	4,198	3,500	4,500
City Code Codification	2,016	8,266	6,363	5,905	8,000	8,000
Miscellaneous department charges-WC Deduction/Unemployment	6,070	5,193	12,039	11,879	15,000	15,000
Recruiting Software	3,440	3,681	3,920	4,670	4,000	5,000
Health admin/enrollment	4,320					
Minute Taking	20,801	24,410	27,263	19,077	22,600	25,600
	52,159	57,453	63,894	57,243	65,600	69,600

6451 Dues

IPMA - National	156	-		150	-	
ICMA	1,300	1,259	1,356		1,400	1,200
MCCMA	338	188	174	257	275	210
MAMA		-			50	
Miscellaneous	474	524	389	504	1,275	301
HR organizations-misc		138		614		489
Rotary	150	-	-			
	2,418	2,109	1,919	1,525	3,000	2,200

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

- Market Rate Adjustments - From 0% - 11.14%
- COLA & Steps

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

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0141	6102	F.T. REGULAR-WAGES & SALARIES	5,842	388	8,041	-	9,000	
0141	6103	FULL TIME-REGULAR-OVERTIME	1,583		1,095	-		
0141	6104	PART TIME-WAGES & SALARIES	1,562	128		-		
0141	6105	TEMPORARY-WAGES & SALARIES	34,485	1,583	22,261	-	34,560	
0141	6121	PERA CONTRIBUTIONS	671	39	706	-	675	
0141	6122	FICA/MEDICARE CONTRIBUTIONS	677	36	642	-	689	
0141	6133	WORKERS COMP INSURANCE PREMIUM	212	7	130	-	270	
0141	6249	MISCELLANEOUS OPERATING SUPPLY	2,602	-	5,631	203	3,267	
0141	6281	SMALL TOOLS & MINOR EQUIPMENT	5,476	5,524	5,717	6,083	5,800	3,500
0141	6322	POSTAGE	105	3	120	26	100	50
0141	6361	GENERAL LIABILITY/PROPERTY INS	550	77	346	45	500	89
Total Expenditure			53,763	7,784	44,689	6,357	54,861	3,639

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

BUDGET HIGHLIGHTS

- Non-election year

Performance Measurements:						
	2018	2020	2022	2024		
Number of Votes	11764	16483	12318			
Number of Voters registered Election Day	15890	17428	18059			
Percent (votes/registered)	74.03%	94.58%	68.21%	#DIV/0!		
Number of Wards	4	4	4	4		
Number of Precincts	8	8	9	9		

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0153	6102	F.T. REGULAR-WAGES & SALARIES	265,330	276,264	247,373	255,114	304,115	358,125
0153	6108	SEVERANCE PAY		11,013	8,699			
0153	6121	PERA CONTRIBUTIONS	19,489	20,428	18,501	18,890	22,809	23,107
0153	6122	FICA/MEDICARE CONTRIBUTIONS	19,025	20,511	19,299	19,179	24,895	30,171
0153	6131	GROUP INSURANCE	27,432	26,242	19,708	26,186	34,706	50,528
0153	6133	WORKERS COMP INSURANCE PREMIUM	1,568	1,190	1,246	1,308	1,996	2,182
0153	6204	STATIONERY, ENVELOPES & FORMS	372	841	372	1,009	600	1,000
0153	6208	MISCELLANEOUS OFFICE SUPPLIES	1,861	264	312	225	400	400
0153	6302	AUDITING & ACCOUNTING SERVICES	32,405	38,260	34,712	40,216	37,000	50,000
0153	6321	TELEPHONE	464	443	-	-		
0153	6322	POSTAGE	1,574	1,571	1,716	1,543	2,000	2,000
0153	6335	TRAINING	1,739	3,002	2,218	-	3,000	3,000
0153	6352	GENERAL NOTICE & PUBLIC INFOR	296	409	306	505	500	550
0153	6361	GENERAL LIABILITY/PROPERTY INS	3,874	4,052	2,800	2,612	2,795	2,724
0153	6451	MEMBERSHIP DUES	623	777	640	365	850	1,200
0153	6489	OTHER CONTRACTED SERVICES	3,114	3,450	4,952	3,709	5,000	5,000
Total Expenditure			379,167	408,717	362,854	370,861	440,666	529,987

PERSONNEL COMPLEMENT

Finance Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Finance Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Accountant I	-	-	-	1.00	1.00	1.00	1.00
Accountant II	1.00	-	-	-	-	1.00	1.00
Accountant III	-	1.00	1.00	-	-	-	-
Accounting Clerk	-	-	1.00	1.00	1.00	1.00	1.00
Sr. Accounting Clerk	1.00	1.00	-	-	-	-	-
Finance Total	4.00	4.00	4.00	4.00	4.00	5.00	5.00

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

- Annual Audit -\$13,000 increase (mini increase last 5 years)
- Market Rate Adjustments - From 0% - 13.69%
- COLA & Steps

GOALS OF CURRENT YEAR BUDGET:

- Continued long-term financial planning (5-Year Budget & 10-Year CIP)
- Continued CAFR award recognition
- Ensure compliance with state and federal laws

Performance Measurements:

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Estimate	2025 Projected
Average Rate of Return	2.00%	1.53%	1.64%	2.92%	2.00%	2.00%
Bond Rating	AA+	AA+	AA+	AA+	AA+	AA+

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0155	6489	OTHER CONTRACTED SERVICES	147,722	120,463	125,272	126,096	133,000	133,000
Total Expenditure			147,722	120,463	125,272	126,096	133,000	133,000

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

BUDGET HIGHLIGHTS

- No changes

GOALS OF CURRENT YEAR BUDGET:

- Increase number of in-person assessment appraisals to better

Performance Measurements:						
	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Estimate	2025 Projected
Number of Assessed Parcels - Residential Properties	8,993	8,987	9,347	9,475	9,487	9,617
Number of Assessed Parcels - Commercial Properties	383	387	402	396	408	402

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0161	6304	LEGAL FEES	123,305	124,320	120,510	115,288	128,000	126,000
0161	6361	GENERAL LIABILITY/PROPERTY INS	1,229	1,157	913	855	915	797
Total Expenditure			124,533	125,477	121,422	116,142	128,915	126,797

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 Holstad & Knaak, PLC

BUDGET HIGHLIGHTS

- No Changes

GOALS OF CURRENT YEAR BUDGET:

- Ensure city compliance with all laws

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0191	6102	F.T. REGULAR-WAGES & SALARIES	446,437	486,561	442,889	556,589	654,462	734,520
0191	6104	PART-TIME WAGES & SALARIES	34,004	40,016	62,985	71,849	83,376	83,091
0191	6105	TEMPORARY-WAGES & SALARIES	-	5,908	-	-	-	-
0191	6108	SEVERANCE PAY	-	47,657	7,504	4,934	-	-
0191	6121	PERA CONTRIBUTIONS	33,872	37,293	37,800	47,023	55,338	61,321
0191	6122	FICA/MEDICARE CONTRIBUTIONS	35,801	40,393	38,380	46,887	60,410	66,744
0191	6131	GROUP INSURANCE	39,841	49,990	56,284	71,843	83,890	105,747
0191	6133	WORKERS COMP INSURANCE PREMIUM	2,792	2,350	2,566	3,279	3,686	6,088
0191	6208	MISCELLANEOUS OFFICE SUPPLIES	565	1,805	542	1,276	1,000	1,000
0191	6249	MISCELLANEOUS OPERATING SUPPLY	3,551	2,374	1,347	2,304	3,000	3,000
0191	6315	MISCELLANEOUS PROFESSIONAL SER	43,474	3,103	799	177	10,000	10,000
0191	6321	TELEPHONE	585	637	-	-	-	-
0191	6322	POSTAGE	754	851	565	876	1,000	1,000
0191	6323	CELLULAR PHONES	2,267	3,139	-	-	-	-
0191	6331	TRAVEL & LODGING	19	-	969	155	1,500	1,950
0191	6334	MILEAGE REIMBURSEMENT	-	-	-	230	500	500
0191	6335	TRAINING	90	1,805	4,260	1,831	4,000	7,400
0191	6352	GENERAL NOTICE & PUBLIC INFOR	574	581	2,079	1,408	3,000	3,000
0191	6361	GENERAL LIABILITY/PROPERTY INS	6,884	7,415	5,366	6,016	6,437	6,298
0191	6451	MEMBERSHIP DUES	1,015	2,004	794	1,113	2,300	3,050
0191	6452	SUBSCRIPTIONS	859	-	744	852	1,000	1,000
Total Expenditure			653,382	733,882	665,874	818,640	974,899	1,095,709

PERSONNEL COMPLEMENT

City Planner	2.00	1.00	-	1.00	1.00	1.00
Planning Manager			1.00	1.00	1.00	1.00
Senior City Planner	1.00	1.00	1.00	1.00	1.00	1.00
Rental Housing Inspector	-	-	-	-	1.00	1.00
Zoning Code Enforcement Officer	-	1.00	1.00	1.00	1.00	1.00
Deputy City Administrator/Community Development Director	1.00	1.00	1.00	-	-	-
Community Development Director				1.00	1.00	1.00
Planning Technician	-	1.00	1.00	-	-	-
Economic Development Manager	1.00	1.00	1.00	1.00	1.00	1.00
Community Development Assistant	0.40	0.40	0.50	0.50	0.63	0.63
Planning Intern	0.50	0.50	-	-	-	-
Administrative Assistant	0.73	0.73	0.73	0.73	0.73	0.73
Planning & Zoning Total	6.63	7.63	7.23	7.23	8.36	8.36

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

- Market Rate Adjustments - From 0% - 5.71%
- COLA & Steps

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 image of key nodes/corridors and be proactive on site plans due to Ramsey Gateway Project.
- Improve the application process for land use applications.

Performance Measurements:						
	2020 Actual	2021 Projected	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Number of Land Use Applications	43	40	44	25	40	40
Number of Permits	3,600	2,500	2,500	2,500	2,500	2,500
Number of Code Enforcement Cases	183	300	470	817	400	400

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0192	6102	F.T. REGULAR-WAGES & SALARIES	158,179	146,476	189,159	246,057	266,191	310,840
0192	6108	SEVERANCE PAY		4,660				
0192	6121	PERA CONTRIBUTIONS	11,761	10,880	13,959	18,402	19,964	23,313
0192	6122	FICA/MEDICARE CONTRIBUTIONS	11,752	11,118	14,080	18,460	20,364	23,779
0192	6131	GROUP INSURANCE	22,369	22,400	28,513	37,695	40,557	43,257
0192	6133	WORKERS COMP INSURANCE PREMIUM	967	691	976	1,316	1,276	2,114
0192	6208	MISCELLANEOUS OFFICE SUPPLIES	37	71	414	380	375	400
0192	6249	MISCELLANEOUS OPERATING SUPPLY	455	299	542	162	825	825
0192	6281	SMALL TOOLS & MINOR EQUIPMENT	34,196	39,098	49,366	50,158	64,520	65,488
0192	6321	TELEPHONE	6,746	7,206	13,675	13,945	15,600	15,600
0192	6323	CELLULAR PHONES	-	72	43,623	50,176	53,083	60,000
0192	6335	TRAINING	91	-	1,354	3,809	3,200	3,200
0192	6361	GENERAL LIABILITY/PROPERTY INS	5,957	6,329	5,802	5,526	5,913	6,346
0192	6374	REFUSE/RECYCLING	-	-	-	479	450	450
0192	6405	OFFICE & DATA PROCESSING EQUIP	305,535	356,981	385,556	393,779	534,271	588,494
0192	6585	COMPUTER HARDWARE/SOFTWARE	24,423	-	26,894	-	37,000	25,000
Total Expenditure			582,467	606,281	773,912	840,343	1,063,589	1,169,106

PERSONNEL COMPLEMENT

IT Manager	1.00	1.00	1	1	1	1
Systems & Security			1	1	1	1
IT Tech	1.00	1.00	1	1	1	1
Data Processing Total	2.00	2.00	3.00	3.00	3.00	3.00

6405 Office Equipment Contracts

Support& Licensing (LOGIS)	4,120	7,519	6,470		9,800	10,800
Financial Support(General Ledger,P/R, S/A, F/A & System Dev)(LOGIS)	100,741	108,545	96,110		184,530	188,260
PIMS becomes Accella System Support (LOGIS)	44,271	46,115	47,875		67,126	53,425
Tungsten(LOGIS)	-	5,000	3,860		4,260	4,475
GIS (LOGIS)	42,753	48,415	50,115		55,251	58,000
Laserfiche Licensing (LOGIS)	8,000	8,000	6,423		23,940	28,137
Licensing/maintenance through Logis	58,783	57,290	37,247		22,171	25,296
Malware Bytes (3-Year Renewal)			10,411			10,932
Digital Signage			5,870		3,300	3,380
Other Licensing/Maintenance (Civic Rec/Engineering-Autocad)		10,877	17,055		38,244	65,256
Internet (Included in LOGIS Support)	15,219	16,660	17,560		19,360	20,330
Server Backup/Hosting LOGIS	26,648	35,975	39,790		53,030	55,950
Copier/Printer Support	5,000	4,772	13,595		16,691	18,026
Agenda Quick			3,500		3,500	6,700
Phone Support			6,041		6,041	6,343
Miscellaneous			15,430		15,893	15,893
Website Annual Fee		7,814	8,205		11,135	17,292
	305,535	356,981	385,556		534,271	588,494

6585 Computer Hardware / Software

Server Virtualization	24,423	-				
Universal Power Supply			26,894			
City Hall Copier Replacements						25,000
Networking Switches - All Municipal Buildings					37,000	
	24,423	-	26,894	-	37,000	25,000

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

- Market Rate Adjustments - From 0% - 17.61%
- COLA & Steps
- \$25,000 - Replace 3 Copiers: Building, CD Workroom &
- \$80,000 2/2 implementation costs new HR/Financial Software (6405)

GOALS OF CURRENT YEAR BUDGET:

- Ensure staff access to tools and resources in order to provide effective services to citizens.
- Identify efficiency, security, and cost-saving opportunities that improve/maintain city services using technology & staff

Performance Measurements:

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Number of Physical Servers	4	2	3	3	3	3
Number of Virtualized Servers	7	12	14	13	13	14
Number of Desktop PCs / Laptops	162	173	177	180	180	185
Number of Phones	105	105	109	112	112	114
Number of Mobile Phones	62	62	65	65	65	81
Number of Other Cell Devices (hot spots, cameras, etc.)						48
Number of Tablets	18	20	23	30	30	7
Number of Wireless Access Points	8	11	18	28	28	29

Business Unit	Object Account	Description	2020	2021	2022		2023		2024	2025
			Actual	Actual	Actual	Actual	Adopted Budget	Requested Budget		
0194	6102	F.T. REGULAR-WAGES & SALARIES	116,505	130,000	164,491	174,759	237,686	264,321		
0194	6103	FULL TIME-REGULAR-OVERTIME	1,864	2,051	3,382	2,842				
0194	6104	PART TIME-WAGES & SALARIES	50,761	44,495	27,454	28,644	32,535	37,375		
0194	6108	SEVERANCE PAY	1,408		4,686	18,025				
0194	6121	PERA CONTRIBUTIONS	12,245	13,130	14,556	15,369	20,266	22,627		
0194	6122	FICA/MEDICARE CONTRIBUTIONS	12,171	12,608	14,339	15,749	20,671	23,080		
0194	6131	GROUP INSURANCE	26,079	30,506	39,524	36,444	51,205	46,607		
0194	6133	WORKERS COMP INSURANCE PREMIUM	9,975	8,687	10,552	11,885	15,496	18,304		
0194	6221	CLEANING SUPPLIES	1,391	2,496	1,910	4,025	3,500	4,000		
0194	6223	GASOLINE	1,543	2,455	3,390	3,347	4,000	4,000		
0194	6225	DIESEL FUEL	758	451	2,172	563	2,000	2,000		
0194	6231	UNIFORMS & TURN-OUT GEAR	2,269	1,575	2,199	1,695	2,500	3,000		
0194	6249	MISCELLANEOUS OPERATING SUPPLY	15,371	16,462	20,014	19,784	20,000	22,000		
0194	6257	OTHER VEHICLE PARTS	623	280	3,200	2,136	2,000	2,500		
0194	6259	BUILDING MAINT/REPAIR SUPPLIES	1,994	4,036	5,313	5,329	7,500	8,000		
0194	6281	SMALL TOOLS & MINOR EQUIPMENT	3,064	4,520	4,235	6,115	6,500	7,000		
0194	6323	CELLULAR PHONES	1,403	1,671	-					
0194	6361	GENERAL LIABILITY/PROPERTY INS	5,995	6,609	6,816	6,841	7,320	6,938		
0194	6371	ELECTRIC UTILITIES	94,612	99,184	99,439	102,932	112,000	112,000		
0194	6372	WATER/IRRIGATION	2,853	2,412	2,928	3,358	3,300	3,700		
0194	6373	GAS	20,395	30,273	40,961	38,397	49,000	44,000		
0194	6374	REFUSE/RECYCLING	5,230	4,852	5,569	5,203	6,600	6,000		
0194	6381	BUILDING & STRUCTURE REPAIR	9,855	7,747	9,127	3,272	23,000	25,000		
0194	6382	MACHINERY & EQUIPMENT REPAIR	12,554	13,193	19,344	20,262	23,000	25,000		
0194	6388	OTHER VEHICLE REPAIR	343	2,043	241	71	2,000	2,500		
0194	6489	OTHER CONTRACTED SERVICES	89,902	87,387	90,445	102,525	97,000	102,000		
0194	6550	MOTOR VEHICLES	-	-	47,226	-	58,000			
0194	6580	OTHER EQUIPMENT	-	-	-	-	161,000			
Total Expenditure			501,162	529,125	643,514	629,571	968,079	791,952		

PERSONNEL COMPLEMENT

Gen. Gov't. Bldgs.						
Building Maintenance	3.13	3.13	3.50	3.50	4.50	4.50
Gen Govt Bldgs Total	3.13	3.13	3.50	3.50	4.50	4.50

DESCRIPTION OF SERVICES:

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

BUDGET HIGHLIGHTS

- Market Rate Adjustments - From 8.28% - 8.39%
- COLA & Steps

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:

	2020 Projected	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Buildings Maintained	12	13	13	13	13	13
Rooms Prepared for Meetings Annually	1210	1210	1210	1210	1250	1250
Maintenance Request Cleared	40	45	45	45	50	50

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0195	6102	F.T. REGULAR-WAGES & SALARIES	3,819	4,997	4,682	3,474	6,417	6,847
0195	6121	PERA CONTRIBUTIONS	286	375	351	261	481	514
0195	6122	FICA/MEDICARE CONTRIBUTIONS	316	413	386	286	491	524
0195	6133	WORKERS COMP INSURANCE PREMIUM	21	19	22	15	50	50
0195	6322	POSTAGE	11,346	11,721	12,345	13,069	13,600	15,000
0195	6352	GENERAL NOTICE & PUBLIC INFOR	28,872	34,088	36,409	40,241	41,600	43,000
0195	6361	GENERAL LIABILITY/PROPERTY INS	463	519	424	399	428	390
Total Expenditure			45,123	52,132	54,618	57,746	63,067	66,325

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

- Paper Cost increase for newsletter

GOALS OF CURRENT YEAR BUDGET:

- Implement refreshed Ramsey branding items into the newsletter

Performance Measurements:

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Estimate	2025 Projected
Number of newsletters completed annually	6	6	6	6	6	6
Number of full color newsletters completed annually	6	6	6	6	6	6
Number of pages published annually	100	100	100	100	100	100
Annual quantity of paid ads	60	60	60	60	60	60

PUBLIC SAFETY 211-280

EXPENDITURE BY OBJECT SUMMARY	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
PERSONNEL SERVICES	4,749,611	5,155,607	5,635,599	6,231,938	6,854,507	7,426,488
SUPPLIES	382,703	369,266	503,417	524,930	634,550	731,200
OTHER SERVICES & CHARGES	611,818	587,273	604,391	601,831	661,813	888,336
CAPITAL OUTLAY	367,037	414,474	77,929	516,361	1,090,445	878,250
DEBT SERVICE	-	-	-	-	-	-
TOTAL EXPENDITURE BY OBJECT	6,111,169	6,526,621	6,821,335	7,875,060	9,241,315	9,924,274

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PUBLIC SAFETY 211-280

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102 F.T. REGULAR-WAGES & SALARIES	3,073,112	3,322,106	3,495,004	3,916,991	4,422,087	4,713,884
6103 FULL TIME-REGULAR-OVERTIME	107,397	124,171	135,588	128,145	120,000	130,000
6104 PART TIME-WAGES & SALARIES	419,339	452,711	601,722	601,786	599,819	715,948
6105 TEMPORARY-WAGES & SALARIES	7,697	2,964	270	45	-	-
6107 OVERTIME-PART TIME	-	-	-	-	-	-
TOTAL WAGES AND SALARIES	3,607,545	3,901,953	4,232,583	4,646,966	5,141,906	5,559,832
OTHER GROSS EARNINGS						
6108 SEVERANCE PAY	-	-	20,982	20,251	-	-
TOTAL OTHER GROSS EARNINGS	-	-	20,982	20,251	-	-
EMPLOYER CONTRIBUTIONS						
6121 PERA CONTRIBUTIONS	538,587	577,818	598,194	651,108	713,615	779,537
6122 FICA/MEDICARE CONTRIBUTIONS	100,100	109,484	115,980	127,619	153,369	160,189
6131 GROUP INSURANCE	353,522	404,748	421,109	512,677	531,937	570,740
6132 DISABILITY INSURANCE	1,313	1,313	1,313	1,313	1,313	1,313
6133 WORKERS COMP INSURANCE PREMIUM	148,543	160,291	245,437	272,004	312,367	354,877
TOTAL EMPLOYER CONTRIBUTIONS	1,142,066	1,253,655	1,382,034	1,564,721	1,712,601	1,866,656
Total PERSONNEL SERVICES	4,749,611	5,155,607	5,635,599	6,231,938	6,854,507	7,426,488

SUPPLIES						
OFFICE SUPPLIES						
6204 STATIONERY, ENVELOPES & FORMS	3,541	2,293	3,712	5,808	4,350	4,350
6206 FILM, MICROFILM, TAPES, DISKS	837	568	370	208	1,400	1,400
6207 TRAINING SUPPLIES	3,609	3,154	3,562	10,165	9,100	10,500
6208 MISCELLANEOUS OFFICE SUPPLIES	2,164	2,152	1,800	2,991	3,500	5,500
TOTAL OFFICE SUPPLIES	10,151	8,167	9,444	19,172	18,350	21,750
OPERATING SUPPLIES						
6223 GASOLINE	63,697	90,220	109,192	94,580	120,000	115,000
6225 DIESEL FUEL	4,315	5,959	7,163	9,858	9,000	12,000
6227 LUBRICANTS & ADDITIVES	934	1,312	1,624	2,709	1,500	1,500
6229 SHOP MATERIALS	906	3,149	1,538	1,425	1,500	1,500
6231 UNIFORMS & TURN-OUT GEAR	95,064	79,822	108,626	115,974	150,750	155,800
6233 BATTERIES	652	1,262	2,013	1,940	2,000	2,000
6235 AMMUNITION	15,970	1,700	13,725	13,274	15,000	15,000
6237 CRIME SCENE KIT MATERIALS	368	1,843	-	509	1,000	1,500
6239 FIRST AID SUPPLIES	12,345	5,922	5,444	6,005	11,000	11,000
6241 COMMUNITY POLICING SUPPLIES	10,310	9,190	9,967	10,351	12,500	12,500
6249 MISCELLANEOUS OPERATING SUPPLY	40,731	27,675	48,417	51,315	70,750	78,250
TOTAL OPERATING SUPPLIES	245,292	228,054	307,710	307,939	395,000	406,050
REPAIR AND MAINTENANCE SUPPLIES						
6251 BATTERIES	678	516	-	829	2,500	2,500
6253 BRAKES	3,421	3,466	3,238	4,045	3,700	4,000
6255 TIRES	7,458	10,708	6,616	7,315	9,500	9,500
6257 OTHER VEHICLE PARTS	19,967	17,590	18,440	41,515	23,000	26,000
6259 BUILDING MAINT/REPAIR SUPPLIES	357	16,040	43,518	14,241	45,000	70,400
6266 SCBA-PARTS	4,679	4,055	5,899	23,874	20,000	20,000
6271 SIGN REPAIR MATERIALS	382	-	1,148	1,464	3,000	5,000
6275 OTHER EQUIPMENT PARTS	662	3,074	2,933	945	5,500	4,500
TOTAL REPAIR AND MAINTENANCE SUPPLIES	37,604	55,448	81,792	94,227	112,200	141,900
SMALL TOOLS AND MINOR EQUIPMENT						
6281 SMALL TOOLS & MINOR EQUIPMENT	89,606	77,596	104,472	103,276	108,600	161,100
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	89,606	77,596	104,472	103,276	108,600	161,100
MERCHANDISE FOR RESALE						
6291 CULVERTS, SIGNS, STREET SUPPLY	50	-	-	316	400	400
TOTAL MERCHANDISE FOR RESALE	50	-	-	316	400	400
Total SUPPLIES	382,703	369,266	503,417	524,930	634,550	731,200

OTHER SERVICES & CHARGES							
PROFESSIONAL SERVICES							
6302	AUDITING & ACCOUNTING SERVICES	4,050	4,241	4,416	4,958	5,200	7,500
6315	MISCELLANEOUS PROFESSIONAL SER	225,996	170,096	150,362	134,615	112,700	209,100
TOTAL PROFESSIONAL SERVICES		230,046	174,337	154,778	139,573	117,900	216,600
COMMUNICATION							
6321	TELEPHONE	4,400	4,045	-	-	-	-
6322	POSTAGE	2,029	4,547	2,584	2,603	4,350	4,250
6323	CELLULAR PHONES	22,235	24,384	-	-	-	-
TOTAL COMMUNICATION		28,664	32,975	2,584	2,603	4,350	4,250
EMPLOYEE REIMBURSEMENTS							
6331	TRAVEL & LODGING	2,765	5,695	8,515	7,685	11,000	13,500
6334	MILEAGE REIMBURSEMENT	170	93	474	199	500	500
6335	TRAINING	56,199	72,214	81,528	75,342	94,500	132,100
TOTAL EMPLOYEE REIMBURSEMENTS		59,135	78,002	90,517	83,225	106,000	146,100
INSURANCE							
6361	GENERAL LIABILITY/PROPERTY INS	80,624	75,223	106,710	133,713	149,414	148,386
TOTAL INSURANCE		80,624	75,223	106,710	133,713	149,414	148,386
UTILITIES							
6371	ELECTRIC UTILITIES	32,059	31,983	31,828	29,147	35,520	35,600
6372	WATER/IRRIGATION	4,797	3,847	2,117	2,791	3,500	3,500
6373	GAS	5,034	8,552	11,838	9,987	12,000	12,000
6374	REFUSE/RECYCLING	1,363	1,431	1,571	1,718	1,700	1,800
TOTAL UTILITIES		43,253	45,813	47,354	43,642	52,720	52,900
REPAIRS AND MAINTENANCE - LABOR							
6382	MACHINERY & EQUIPMENT REPAIR	5,491	15,907	15,015	14,124	21,500	23,000
6383	OFFICE EQUIPMENT REPAIR	-	-	-	-	-	-
6386	BRAKE REPAIR	-	-	-	-	-	-
6388	OTHER VEHICLE REPAIR	55,013	53,322	68,786	52,534	65,000	67,000
6389	TOWING SERVICES	2,037	240	3,096	345	3,500	3,000
TOTAL REPAIRS AND MAINTENANCE - LABOR		62,541	69,470	86,897	67,004	90,000	93,000
REPAIRS AND MAINTENANCE - CONTRACTS							
6405	OFFICE & DATA PROCESSING EQUIP	50,694	49,637	43,253	41,626	51,429	78,000
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		50,694	49,637	43,253	41,626	51,429	78,000
RENTALS							
6413	OFFICE EQUIPMENT RENTAL	5,995	5,265	3,483	5,265	9,000	7,500
6415	OTHER EQUIPMENT RENTAL	33,601	37,295	38,215	37,867	39,150	89,000
TOTAL RENTALS		39,596	42,560	41,698	43,132	48,150	96,500
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	6,067	4,887	7,039	7,596	8,550	10,000
6452	SUBSCRIPTIONS	41	627	-	-	-	-
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		6,108	5,514	7,039	7,596	8,550	10,000
BOOKS AND PAMPHLETS							
6471	BOOKS & PAMPHLETS	2,331	1,132	2,384	1,963	3,800	3,800
TOTAL BOOKS AND PAMPHLETS		2,331	1,132	2,384	1,963	3,800	3,800
CONTRACTED SERVICES							
6489	OTHER CONTRACTED SERVICES	8,826	12,611	21,177	37,754	29,500	38,800
TOTAL CONTRACTED SERVICES		8,826	12,611	21,177	37,754	29,500	38,800
Total OTHER SERVICES & CHARGES		611,818	587,273	604,391	601,831	661,813	888,336
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6540	HEAVY MACHINERY	-	-	-	-	-	-
6550	MOTOR VEHICLES	351,094	414,474	-	417,176	839,629	786,000
6580	OTHER EQUIPMENT	15,943	-	77,929	99,185	250,816	92,250
TOTAL CAPITAL OUTLAY		367,037	414,474	77,929	516,361	1,090,445	878,250
Total CAPITAL OUTLAY		367,037	414,474	77,929	516,361	1,090,445	878,250
DEBT SERVICE							
DEBT SERVICE							
6603	OTHER L.T. OBLIGATION PRINCIPA	-	-	-	-	-	-
TOTAL DEBT SERVICE		-	-	-	-	-	-
TOTAL DEBT SERVICE		-	-	-	-	-	-
TOTAL EXPENDITURES & OTHER FINANCING		6,111,169	6,526,621	6,821,335	7,875,060	9,241,315	9,924,274

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0211	6102	F.T. REGULAR-WAGES & SALARIES	2,566,863	2,778,260	2,865,943	3,108,329	3,511,532	3,800,079
0211	6103	FULL TIME-REGULAR-OVERTIME	95,476	117,561	131,945	126,091	120,000	130,000
0211	6104	PART TIME-WAGES & SALARIES	84,498	115,637	90,750	72,089	70,930	159,087
0211	6108	SEVERANCE PAY			14,582	20,251		
0211	6121	PERA CONTRIBUTIONS	466,528	499,077	511,012	542,373	592,828	653,096
0211	6122	FICA/MEDICARE CONTRIBUTIONS	55,299	62,071	66,062	71,967	85,733	95,521
0211	6131	GROUP INSURANCE	294,930	336,074	339,894	377,986	390,703	437,490
0211	6133	WORKERS COMP INSURANCE PREMIUM	111,190	129,942	191,818	209,520	242,416	298,016
0211	6204	STATIONERY, ENVELOPES & FORMS	2,654	1,602	3,134	4,692	3,100	3,100
0211	6206	FILM, MICROFILM, TAPES, DISKS	837	568	370	208	1,100	1,100
0211	6207	TRAINING SUPPLIES	3,609	3,154	3,562	10,165	9,100	10,500
0211	6208	MISCELLANEOUS OFFICE SUPPLIES	1,838	1,718	1,271	2,605	2,500	4,500
0211	6223	GASOLINE	50,539	72,247	85,351	74,806	91,000	91,000
0211	6227	LUBRICANTS & ADDITIVES	934	1,312	1,624	2,709	1,500	1,500
0211	6229	SHOP MATERIALS	906	3,149	1,538	1,425	1,500	1,500
0211	6231	UNIFORMS & TURN-OUT GEAR	65,867	40,663	48,896	63,393	85,000	90,000
0211	6233	BATTERIES	652	1,262	2,013	1,940	2,000	2,000
0211	6235	AMMUNITION	15,970	1,700	13,725	13,274	15,000	15,000
0211	6237	CRIME SCENE KIT MATERIALS	368	1,843	-	509	1,000	1,500
0211	6239	FIRST AID SUPPLIES	4,304	2,488	4,287	4,252	8,000	8,000
0211	6249	MISCELLANEOUS OPERATING SUPPLY	8,940	7,865	10,886	14,510	25,000	25,500
0211	6251	BATTERIES	678	516	-	829	1,500	1,500
0211	6253	BRAKES	3,421	3,466	3,238	4,045	3,700	4,000
0211	6255	TIRES	7,458	10,708	6,616	7,315	9,500	9,500
0211	6257	OTHER VEHICLE PARTS	8,724	13,015	13,425	20,154	15,000	15,000
0211	6259	BUILDING MAINT/REPAIR SUPPLIES	357	16,040	13,502	512	15,000	30,400
0211	6275	OTHER EQUIPMENT PARTS	443	1,770	220	550	2,500	2,500
0211	6281	SMALL TOOLS & MINOR EQUIPMENT	42,701	56,920	76,843	69,237	72,500	123,000
0211	6315	MISCELLANEOUS PROFESSIONAL SER	8,190	6,198	11,892	7,840	10,300	14,500
0211	6321	TELEPHONE	2,203	2,072	-			
0211	6322	POSTAGE	1,331	3,141	1,182	1,204	2,600	2,600
0211	6323	CELLULAR PHONES	13,184	15,313	-			
0211	6331	TRAVEL & LODGING	2,492	5,421	5,159	5,706	8,000	10,000
0211	6335	TRAINING	21,693	32,990	28,335	31,667	40,000	72,000
0211	6361	GENERAL LIABILITY/PROPERTY INS	56,773	52,507	86,707	105,032	115,000	119,348
0211	6382	MACHINERY & EQUIPMENT REPAIR	410	1,244	509	187	500	2,000
0211	6388	OTHER VEHICLE REPAIR	10,152	16,616	10,675	13,287	15,000	17,000
0211	6389	TOWING SERVICES	2,037	240	3,096	345	3,500	3,000
0211	6405	OFFICE & DATA PROCESSING EQUIP	10,419	7,856	9,179	2,706	12,000	38,000
0211	6413	OFFICE EQUIPMENT RENTAL	5,995	5,265	3,483	5,265	9,000	7,500
0211	6415	OTHER EQUIPMENT RENTAL	33,601	37,295	38,215	37,867	39,000	89,000
0211	6451	MEMBERSHIP DUES	3,473	2,757	3,246	3,822	4,100	4,400
0211	6489	OTHER CONTRACTED SERVICES	3,195	8,942	12,625	25,079	15,000	20,000
0211	6550	MOTOR VEHICLES	35,841	69,000	-	115,083	194,629	96,000
0211	6580	OTHER EQUIPMENT	15,943		9,453	15,780	215,816	57,750
Total Expenditure			4,122,916	4,547,484	4,726,260	5,196,605	6,064,087	6,567,487

PERSONNEL COMPLEMENT						
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Captain	2.00	2.00	2.00	2.00	2.00	2.00
Sergeant	4.00	4.00	4.00	4.00	5.00	5.00
Drug Task Force Officer	1.00	1.00	1.00	1.00	1.00	1.00
Patrol Officer	19.00	21.00	21.00	22.00	21.00	21.00
Community Service Officer	1.26	1.26	1.26	2.00	3.07	3.07
Police Office Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Clerical/Support Personnel	2.63	3.26	3.64	3.64	3.64	3.64
Public Safety Total	31.89	34.52	34.90	36.64	37.71	37.71

6550 Motor Vehicles						
Ford Interceptor	35,841	-	-	-	-	-
Ford Utility Hybrid	-	-	-	-	47,829	-
Dodge Ram 1500 4X4	-	-	-	-	50,000	-
Dodge Durango (2 in 2025)	-	-	-	-	48,000	96,000
Malibu	-	28,479	-	-	-	-
2 Ford Explorers	-	40,521	-	-	-	-
2 Chargers	-	-	-	73,400	-	-
Ford Interceptor	35,841	-	-	-	-	-
Tahoe	-	-	-	41,683	48,800	-
	35,841	69,000	-	115,083	194,629	96,000

6580 Other Equipment						
Axon Squad Car Cameras	-	-	-	-	215,816	-
Fitness Equipment - Wall Module unit, Stair Climber & Leg Curl	-	-	-	-	-	24,650
Audio/Video Recorder in Interview Rooms	15,943	-	9,453	-	-	15,000
Garage Floor replacement	-	-	-	-	-	18,100
	15,943	-	9,453	-	215,816	57,750

DESCRIPTION OF SERVICES:
 The Police Department is responsible for the protection of life and property and a sense of community security and responds to all emergencies in the city. The Police Department will deter criminal activity by visible patrols; the enforcement of traffic laws; and the apprehension of criminal offenders. The department investigates criminal incidents and apprehends offenders through the gathering, analysis, preservation and presentation of evidence. The Police department provides other community services such as code

- BUDGET HIGHLIGHTS**
- Market Rate Adjustments - From 0% - 15.80%
 - COLA & Steps
 - Fleet Mgmt tracking Vector-\$26k
 - Axon \$46K License Plate Reading squad car
 - Wellness: Mental Health/Heart Testing - \$27,000 (\$23,000 from 2023 Public Safety Legis Funds)
 - 2 Squad Replacements with Dodge Durangos- \$96,000
 - Fitness Equipment: \$24,650 (2023 Public Safety Legislative Funds)
 - Garage Floor Improvements: \$18,100
 - Audio Video Equipment for Interview Rooms: \$15,000

- GOALS OF CURRENT YEAR BUDGET:**
- Reduce criminal activity in the community
 - Adequately staff public safety based on changing demographics and needs
 - Leverage technology to create operational efficiencies
 - Enhance traffic safety in the community

Performance Measurements:						
Police Department Activity	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Dispatched Calls for Service	14918	16258	15609	15172	16,963	16500
Motor Vehicle Accidents	335	443	465	384	381	376
Citations and Warnings	1207	1340	1042	968	887	807
Criminal	1020	988	869	798	659	642
Non-Criminal	8834	8500	9000	6914	8500	8800
State CPM Performance Measurement Results						
Total Reported Crimes Rate (per 100,000 population)	N/A	20.39	17.78	16.81	19	19
Crime Clearance Rates (per 100,000 population)	N/A	24%	19%	27%	25%	25%
Average police response time - highest priority calls	5:44	5:54	6:08	5:46	under 7 min	under 7 min

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0220	6102	F.T. REGULAR-WAGES & SALARIES	292,458	305,378	352,050	440,276	467,505	515,935
0220	6103	FULL TIME-REGULAR-OVERTIME	9,814	6,610	3,373			
0220	6104	PART TIME-WAGES & SALARIES	321,487	283,535	459,516	469,149	454,659	474,659
0220	6108	SEVERANCE PAY			6,400			
0220	6121	PERA CONTRIBUTIONS	55,059	56,867	62,760	76,554	81,991	90,435
0220	6122	FICA/MEDICARE CONTRIBUTIONS	26,860	25,281	25,178	24,861	27,088	27,943
0220	6131	GROUP INSURANCE	36,495	39,920	45,603	64,206	66,632	76,741
0220	6132	DISABILITY INSURANCE	1,313	1,313	1,313	1,313	1,313	1,313
0220	6133	WORKERS COMP INSURANCE PREMIUM	34,093	27,527	49,688	56,968	61,185	48,512
0220	6208	MISCELLANEOUS OFFICE SUPPLIES	242	393	316	289	500	500
0220	6223	GASOLINE	11,675	15,187	21,492	17,844	25,000	20,000
0220	6225	DIESEL FUEL	4,315	5,959	7,163	9,858	9,000	12,000
0220	6231	UNIFORMS & TURN-OUT GEAR	29,057	38,926	57,894	51,594	65,000	65,000
0220	6239	FIRST AID SUPPLIES	8,041	3,434	1,157	1,752	3,000	3,000
0220	6249	MISCELLANEOUS OPERATING SUPPLY	17,523	12,117	16,920	19,922	21,000	24,000
0220	6257	OTHER VEHICLE PARTS	11,243	4,575	5,016	21,361	8,000	11,000
0220	6259	BUILDING MAINT/REPAIR SUPPLIES			30,016	13,729	30,000	40,000
0220	6266	SCBA-PARTS	4,679	4,055	5,899	23,874	20,000	20,000
0220	6281	SMALL TOOLS & MINOR EQUIPMENT	46,706	20,676	26,684	32,303	35,000	37,000
0220	6302	AUDITING & ACCOUNTING SERVICES	4,050	4,241	4,416	4,958	5,200	7,500
0220	6321	TELEPHONE	1,849	1,624	-			
0220	6322	POSTAGE	111	70	4	81	200	100
0220	6323	CELLULAR PHONES	6,960	6,448	-			
0220	6335	TRAINING	32,432	36,629	47,504	37,255	45,000	50,000
0220	6361	GENERAL LIABILITY/PROPERTY INS	17,229	16,241	14,421	21,296	26,000	21,295
0220	6371	ELECTRIC UTILITIES	17,774	17,688	17,091	14,515	18,000	18,000
0220	6372	WATER/IRRIGATION	4,797	3,847	2,117	2,791	3,500	3,500
0220	6373	GAS	5,034	8,552	11,838	9,987	12,000	12,000
0220	6374	REFUSE/RECYCLING	1,363	1,431	1,571	1,718	1,700	1,800
0220	6388	OTHER VEHICLE REPAIR	44,861	36,706	58,111	39,247	50,000	50,000
0220	6405	OFFICE & DATA PROCESSING EQUIP	15,792	17,298	18,183	18,920	29,429	30,000
0220	6451	MEMBERSHIP DUES	2,003	1,214	2,029	2,929	2,200	3,000
0220	6452	SUBSCRIPTIONS	41	627				
0220	6471	BOOKS & PAMPHLETS	518	280	1,052	1,282	1,500	1,500
0220	6489	OTHER CONTRACTED SERVICES	3,508	2,045	2,266	4,724	3,000	4,800
0220	6550	MOTOR VEHICLES	315,253	345,474		275,027	645,000	690,000
0220	6580	OTHER EQUIPMENT			68,475	24,405	-	-
Total Expenditure			1,384,635	1,352,166	1,427,516	1,784,989	2,219,602	2,361,533

PERSONNEL COMPLEMENT

Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fire Secretary	0.70	0.70	0.70	-	-	-	-
Fire Captain of Administration	-	-	1.00	1.00	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fire Marshall	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Firefighters	7.58	7.58	7.58	7.58	7.58	7.58	7.58
Fire Total	11.28	11.28	12.28	11.58	11.58	11.58	11.58

6550 Motor Vehicles

1st half funding Replace 1999 Fire Engine #556	270,626	-					
2nd half funding Replace 1999 Fire Engine #556	-	345,474					
1st half funding Replace 2008 Fire Engine #565							600,000
Replace 2017 Ford Explorer #569 (net \$5,000 sale proceeds)							45,000
Replace 2013 Chev Tahoe #333 (net \$5,000 sale proceeds)							45,000
Replace Tanker #II Veh #501						600,000	
Replace Fire Admin Cap Veh #333						45,000	
Replace Rescue #21					275,027		
Replace Fire Prevention Veh #386	44,627	-					
Total	315,253	345,474	-	275,027	645,000	690,000	

6580 Other Equipment

SCBA Compressor	-	-	21,039	24,405
Fire Training Room Table & Chairs	-	-	47,436	
Extrication Tools	-	-	47,436	
Refurbish Tanker II	-	-		
	-	-	68,475	24,405

BUDGET HIGHLIGHTS	
•	Market Rate Adjustments - From 0% - 2.93%
•	COLA & Steps
•	1st Half of Fire Engine (\$1.2M total cost less \$40K sale) - \$600,000
•	Replace 2017 Ford Explorer (Less \$5,000 Sale Proceeds) - \$45,000
•	Replace 2013 Chev Tahoe (Less \$5,000 Sale Proceeds) - \$45,000

GOALS OF CURRENT YEAR BUDGET:	
•	Revise and update department policies/procedures and Standard Operating Guidelines
•	Establish and maintain outreach programs that enhance fire safety within community
•	Ensure adequate staff numbers to meet increased demand of calls for service
•	Replacement of expired structural fire turn out gear
•	Building maintenance repairs/replacement to include cubicles, carpeting and service counter

Performance Measurements:						
	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Number of Calls for Service	1133	1301	1381	1735	2100	2500
Mutual Aid	47	35	66	75	80	80
Given	29	20	44	54	55	55
Received	18	15	22	21	25	25
Number of firefighters	53	42	47	49	55	55
Prevention:						
# of Public Education contacts	28	38	45	34	50	50
# of commercial property inspections	177	304	320	319	400	400
# of permits issued	83	70	106	286	300	300
State CPM Performance Measurement Results	2020	2021	2022	2023	2024 Estimated	2025 Estimated
Insurance industry rating of fire services	4/7	4/7	4/7	4/7	4/7	4/7
Fire calls per 1,000 population	15.6	14	13	21	25	27
Average response times	6:19	6:20	6:15	6:58	6:30	6:30
EMS calls per 1,000 population	26.3	33	36	39	42	45

Business Unit	Object Account	Description	2020	2021	2022		2023		2024	2025
			Actual	Actual	Actual	Actual	Adopted Budget	Requested Budget		
0240	6102	F.T. REGULAR-WAGES & SALARIES	184,625	209,127	253,395	332,414	352,326	331,353		
0240	6103	FULL TIME-REGULAR-OVERTIME	2,045			2,053				
0240	6104	PART TIME-WAGES & SALARIES	13,354	53,539	51,455	60,547	74,230	82,202		
0240	6105	TEMPORARY-WAGES & SALARIES	7,697	2,964						
0240	6108	SEVERANCE PAY			961					
0240	6121	PERA CONTRIBUTIONS	14,847	19,644	22,626	29,547	31,992	31,017		
0240	6122	FICA/MEDICARE CONTRIBUTIONS	15,747	19,869	22,794	27,975	32,632	31,637		
0240	6131	GROUP INSURANCE	22,097	28,754	35,612	70,485	74,602	56,509		
0240	6133	WORKERS COMP INSURANCE PREMIUM	1,232	1,124	1,911	2,684	2,927	3,260		
0240	6204	STATIONERY, ENVELOPES & FORMS	654	330	552	609	750	750		
0240	6208	MISCELLANEOUS OFFICE SUPPLIES	84	41	213	98	500	500		
0240	6223	GASOLINE	1,482	2,787	2,349	1,930	4,000	4,000		
0240	6231	UNIFORMS & TURN-OUT GEAR	140	234	1,836	987	750	800		
0240	6249	MISCELLANEOUS OPERATING SUPPLY	1,723	176	630	1,020	2,000	2,000		
0240	6315	MISCELLANEOUS PROFESSIONAL SER	217,807	163,898	138,470	126,775	102,400	194,600		
0240	6321	TELEPHONE	348	349	-					
0240	6322	POSTAGE	586	1,334	1,399	1,102	1,500	1,500		
0240	6323	CELLULAR PHONES	1,073	1,505	-					
0240	6331	TRAVEL AND LODGING	135	274	2,710	1,797	1,500	2,000		
0240	6334	MILEAGE REIMBURSEMENT	170	93	474	199	500	500		
0240	6335	TRAINING	2,075	940	5,509	5,250	7,500	8,100		
0240	6361	GENERAL LIABILITY/PROPERTY INS	5,787	5,668	4,809	5,161	6,000	5,197		
0240	6405	OFFICE & DATA PROCESSING EQUIP	24,484	24,484	15,891	20,000	10,000	10,000		
0240	6451	MEMBERSHIP DUES	165	470	245	100	750	1,100		
0240	6471	BOOKS & PAMPHLETS	1,228	595	997	435	2,000	2,000		
0240	6550	MOTOR VEHICLES				27,066				
Total Expenditure			519,585	538,198	564,838	718,231	708,859	769,025		

PERSONNEL COMPLEMENT

Building Official	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	-	1.00	2.00	2.00	2.00	2.00
Permit Technicians	1.81	1.81	1.81	1.85	2.05	2.05
Inspectors	0.25	0.25	0.25	-	-	-
Building Inspection Total	3.06	4.06	5.06	4.85	5.05	5.05

6550 Motor Vehicles

New Vehicle for building inspector				27,066		
				27,066		

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

- Market Rate Adjustments - From 1.27% - 7.85%
- COLA & Steps
- Refill of Building Inspector April 1, 2025
- Inspection Services Cover for Building Official - See June 25, 2024
Worksession - \$194,600

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:

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
New Residential Units	176	183	125	190	190	190
Total Permits	3,630	3,458	2,932	3,700	3,700	3,700
Number of Inspections	12,765	12449-Est.	7,356	13,500	13,500	13,500

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0250	6251	BATTERIES	-	-	-	-	1,000	1,000
0250	6275	OTHER EQUIPMENT PARTS	219	1,303	2,713	395	3,000	2,000
0250	6361	GENERAL LIABILITY/PROPERTY INS	23	23	75	1,664	1,780	1,884
0250	6371	ELECTRIC UTILITIES	1,020	1,020	1,020	1,071	1,020	1,100
0250	6382	MACHINERY & EQUIPMENT REPAIR	1,025	940	5,829	5,195	6,000	6,000
0250	6580	OTHER CAPITAL EQUIPMENT	-	-	-	59,000	35,000	34,500
Total Expenditure			2,288	3,287	9,637	67,325	47,800	46,484

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

- BUDGET HIGHLIGHTS**
- Emergency siren circuit boards - \$17,000
 - Replace 1 emergency siren - \$17,500 (6 have been replaced to date)

- GOALS OF CURRENT YEAR BUDGET:**
- Maintain infrastructure of siren warning system

Performance Measurements:

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Number of Sirens	17	17	17	17	17	17

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0260	6102	F.T. REGULAR-WAGES & SALARIES	29,166	29,341	23,616	35,972	90,724	66,517
0260	6103	FULL TIME-REGULAR-OVERTIME	62		270			
0260	6105	TEMPORARY-WAGES & SALARIES			270	45		
0260	6121	PERA CONTRIBUTIONS	2,154	2,231	1,797	2,634	6,804	4,989
0260	6122	FICA/MEDICARE CONTRIBUTIONS	2,195	2,264	1,946	2,816	7,916	5,088
0260	6133	WORKERS COMP INSURANCE PREMIUM	2,027	1,699	2,020	2,832	5,839	5,089
0260	6249	MISCELLANEOUS OPERATING SUPPLY	11,868	7,108	19,641	15,756	22,000	26,000
0260	6271	SIGN REPAIR MATERIALS	382	-	1,148	1,464	3,000	5,000
0260	6361	GENERAL LIABILITY/PROPERTY INS	680	697	599	452	484	542
0260	6371	ELECTRIC UTILITIES	13,265	13,275	13,717	13,560	16,500	16,500
0260	6382	MACHINERY & EQUIPMENT REPAIR	5,081	13,723	8,677	8,743	15,000	15,000
0260	6489	CONTRACTED SERVICES	1,807	1,291	6,172	787	6,500	6,500
Total Expenditure			68,686	71,628	79,873	85,061	174,767	151,225

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:

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Total Hours	610				2080	2080
Number of Traffic Signs in System	2390					
Number of Traffic Counts Performed	15					

Business Unit	Object Account	Description	2020	2021	2022		2023		2024	2025
			Actual	Actual	Actual	Actual	Adopted Budget	Requested Budget		
0270	6249	MISCELLANEOUS OPERATING SUPPLY	678	411	340	108	750	750		
0270	6281	SMALL TOOLS & MINOR EQUIPMENT			945	903	1,000	1,000		
0270	6489	OTHER CONTRACTED SERVICES	315	332	114	7,164	5,000	7,500		
Total Expenditure			993	743	1,399	8,175	6,750	9,250		

DESCRIPTION OF SERVICES:
 This fund covers expenditures related to animal control. Ramsey PD provides animal containment services and incurs expenses for boarding animals at Anoka PD.

BUDGET HIGHLIGHTS

- No major changes

GOALS OF CURRENT YEAR BUDGET:

- Provide animal containment services to residents

Performance Measurements:						
	2020 Actual	2021 Projected	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Animal Complaints	539	390	270	377	390	450
Number of Animals Impounded	53	45	20	30	45	45
Number of Animals Released to Owners	47	45	15	24	45	40
Number of Euthanizations	0	0	0	1	0	2

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0280	6204	STATIONERY, ENVELOPES & FORMS	233	361	27	508	500	500
0280	6206	FILM, MICROFILM, TAPES, DISKS	-	-	-	-	300	300
0280	6241	COMMUNITY POLICING SUPPLIES	10,310	9,190	9,967	10,351	12,500	12,500
0280	6281	SMALL TOOLS & MINOR EQUIPMENT	199	-	-	832	100	100
0280	6291	CULVERTS, SIGNS, STREET SUPPLY	50	-	-	316	400	400
0280	6322	POSTAGE	-	1	-	216	50	50
0280	6323	CELLULAR PHONES	1,018	1,118	-	-	-	-
0280	6331	TRAVEL & LODGING	138	-	646	182	1,500	1,500
0280	6335	TRAINING	-	1,655	180	1,170	2,000	2,000
0280	6361	GENERAL LIABILITY/PROPERTY INS	131	88	99	109	150	120
0280	6415	OTHER EQUIPMENT RENTAL	-	-	-	-	150	-
0280	6451	MEMBERSHIP DUES	427	446	1,520	745	1,500	1,500
0280	6471	BOOKS & PAMPHLETS	585	257	335	246	300	300
Total Expenditure			13,092	13,115	12,774	14,673	19,450	19,270

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:						
	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
# of participants attending Kids Safety Camp	0	0	121	107	140	144
# of car seat inspections	9	15	12	12	15	15
Night to Unite - # of Parties	26	50	48	45	45	45
# participants in Citizens Academy	0	10	8	12	16	16

PUBLIC WORKS 301-312

EXPENDITURE BY OBJECT SUMMARY	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
PERSONNEL SERVICES	1,091,120	1,096,459	1,232,690	1,334,945	1,665,276	1,973,809
SUPPLIES	297,565	247,499	383,218	325,477	502,490	484,403
OTHER SERVICES & CHARGES	620,510	598,537	410,981	1,406,511	780,449	853,548
CAPITAL OUTLAY	-	450,964	127,057	384,556	1,171,818	339,500
TOTAL EXPENDITURE BY OBJECT	2,009,196	2,393,459	2,153,946	3,451,490	4,120,033	3,651,260

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PUBLIC WORKS 301-312

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102 F.T. REGULAR-WAGES & SALARIES	742,654	735,374	797,269	910,184	1,131,557	1,378,561
6103 FULL TIME-REGULAR-OVERTIME	36,306	38,417	42,299	48,290	32,000	52,000
6105 TEMPORARY-WAGES & SALARIES	23,232	24,632	30,256	20,426	34,208	34,208
6106 OVERTIME-TEMPORARY	259	878	636	-	-	-
TOTAL WAGES AND SALARIES	802,452	799,301	870,461	978,901	1,197,765	1,464,769
OTHER GROSS EARNINGS						
6108 SEVERANCE PAY	-	4,555	65,629	9,124	-	-
TOTAL OTHER GROSS EARNINGS	-	4,555	65,629	9,124	-	-
EMPLOYER CONTRIBUTIONS						
6121 PERA CONTRIBUTIONS	52,794	57,508	62,881	72,058	87,267	107,292
6122 FICA/MEDICARE CONTRIBUTIONS	57,007	58,852	64,665	73,407	95,330	113,381
6131 GROUP INSURANCE	135,034	140,084	124,889	155,962	217,658	218,645
6133 WORKERS COMP INSURANCE PREMIUM	43,834	36,159	44,165	45,494	67,256	69,722
TOTAL EMPLOYER CONTRIBUTIONS	288,669	292,604	296,601	346,921	467,511	509,040
Total PERSONNEL SERVICES	1,091,120	1,096,459	1,232,690	1,334,945	1,665,276	1,973,809
SUPPLIES						
OFFICE SUPPLIES						
6205 DRAFTING SUPPLIES	-	-	-	-	-	-
6208 MISCELLANEOUS OFFICE SUPPLIES	1,010	1,096	2,006	2,922	1,550	2,100
TOTAL OFFICE SUPPLIES	1,010	1,096	2,006	2,922	1,550	2,100
OPERATING SUPPLIES						
6221 CLEANING SUPPLIES	-	-	-	-	-	-
6223 GASOLINE	17,893	17,420	21,314	24,531	39,800	51,500
6225 DIESEL FUEL	34,544	32,384	54,169	48,950	61,000	65,000
6227 LUBRICANTS & ADDITIVES	3,553	6,269	6,106	6,305	7,500	9,000
6229 SHOP MATERIALS	2,720	1,692	3,825	2,915	4,000	4,000
6231 UNIFORMS & TURN-OUT GEAR	3,825	6,315	7,231	9,036	8,150	12,500
6249 MISCELLANEOUS OPERATING SUPPLY	9,794	7,331	10,983	9,825	12,250	12,150
TOTAL OPERATING SUPPLIES	72,328	71,411	103,627	101,563	132,700	154,150
REPAIR AND MAINTENANCE SUPPLIES						
6257 OTHER VEHICLE PARTS	85,883	52,237	83,858	77,135	84,800	85,600
6259 BUILDING MAINT/REPAIR SUPPLIES	1,677	563	2,622	3,619	2,700	2,700
6261 SAND & GRAVEL	2,807	-	2,300	2,779	5,300	5,300
6263 SALT	92,362	68,800	129,704	68,426	192,240	147,053
6265 ASPHALT	22,316	32,491	32,311	31,135	33,000	35,000
6267 OTHER STREET MAINTENANCE SUPPL	4,798	5,303	10,675	14,920	16,500	16,500
6269 LANDSCAPE MATERIALS	1,520	1,174	952	1,076	7,500	7,500
6275 OTHER EQUIPMENT PARTS	-	-	-	-	-	-
TOTAL REPAIR AND MAINTENANCE SUPPLIES	211,463	160,568	262,422	199,090	342,040	299,653
SMALL TOOLS AND MINOR EQUIPMENT						
6281 SMALL TOOLS & MINOR EQUIPMENT	12,764	14,424	15,163	21,903	26,200	28,500
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	12,764	14,424	15,163	21,903	26,200	28,500
Total SUPPLIES	297,565	247,499	383,218	325,477	502,490	484,403

OTHER SERVICES & CHARGES							
PROFESSIONAL SERVICES							
6315	MISCELLANEOUS PROFESSIONAL SER	21,794	28,146	29,897	31,744	32,500	40,000
TOTAL PROFESSIONAL SERVICES		21,794	28,146	29,897	31,744	32,500	40,000
COMMUNICATION							
6321	TELEPHONE	2,394	2,211	-	-	-	-
6322	POSTAGE	531	40	143	1,161	2,200	2,600
6323	CELLULAR PHONES	5,653	5,816	-	-	-	-
TOTAL COMMUNICATION		8,578	8,067	143	1,161	2,200	2,600
EMPLOYEE REIMBURSEMENTS							
6331	TRAVEL & LODGING	92	-	-	127	-	-
6335	TRAINING	4,821	6,623	6,952	12,983	15,940	20,400
TOTAL EMPLOYEE REIMBURSEMENTS		4,913	6,623	6,952	13,110	15,940	20,400
INSURANCE							
6361	GENERAL LIABILITY/PROPERTY INS	21,831	26,966	25,801	26,788	32,564	36,078
TOTAL INSURANCE		21,831	26,966	25,801	26,788	32,564	36,078
UTILITIES							
6371	ELECTRIC UTILITIES	7,382	8,153	8,319	8,411	15,000	15,000
6372	WATER/IRRIGATION	7,034	7,020	2,238	2,207	7,000	2,500
6373	GAS	4,690	6,001	6,924	6,150	15,000	10,000
6374	REFUSE/RECYCLING	2,353	3,611	2,180	975	3,800	2,500
TOTAL UTILITIES		21,458	24,785	19,662	17,743	40,800	30,000
REPAIRS AND MAINTENANCE - LABOR							
6381	BUILDING & STRUCTURE REPAIR	3,645	1,248	1,582	3,747	25,170	37,170
6382	MACHINERY & EQUIPMENT REPAIR	-	4,944	5,172	6,447	5,600	6,000
6387	TIRE MOUNTING & BALANCING	300	255	60	-	400	400
6388	OTHER VEHICLE REPAIR	15,523	15,242	9,487	16,320	27,000	27,000
TOTAL REPAIRS AND MAINTENANCE - LABOR		19,468	21,689	16,300	26,514	58,170	70,570
REPAIRS AND MAINTENANCE - CONTRACTS							
6404	MACHINERY & EQUIPMENT	1,332	1,221	3,458	-	3,500	3,500
6405	OFFICE & DATA PROCESSING EQUIP	968	-	3,745	-	-	-
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		2,300	1,221	7,203	-	3,500	3,500
RENTALS							
6415	OTHER EQUIPMENT RENTAL	1,581	8,333	2,205	2,838	16,000	16,000
6417	UNIFORM RENTAL	1,479	1,583	689	1,233	800	1,200
TOTAL RENTALS		3,061	9,916	2,894	4,071	16,800	17,200
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	2,279	1,017	1,670	964	2,975	3,200
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		2,279	1,017	1,670	964	2,975	3,200
BOOKS AND PAMPHLETS							
6471	BOOKS & PAMPHLETS	-	-	-	-	-	-
TOTAL BOOKS AND PAMPHLETS		-	-	-	-	-	-
CONTRACTED SERVICES							
6488	STREET MAINTENANCE CONTRACT	500,000	462,784	294,998	1,272,595	555,000	600,000
6489	OTHER CONTRACTED SERVICES	14,830	7,324	5,461	11,822	20,000	30,000
TOTAL CONTRACTED SERVICES		514,830	470,108	300,459	1,284,417	575,000	630,000
Total OTHER SERVICES & CHARGES		620,510	598,537	410,981	1,406,511	780,449	853,548
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6540	HEAVY MACHINERY	-	116,891	103,199	266,007	770,318	295,000
6550	MOTOR VEHICLES	-	62,772	-	95,049	165,000	-
6580	OTHER EQUIPMENT	-	271,302	23,858	23,500	236,500	44,500
TOTAL CAPITAL OUTLAY		-	450,964	127,057	384,556	1,171,818	339,500
Total CAPITAL OUTLAY		-	450,964	127,057	384,556	1,171,818	339,500
TOTAL EXPENDITURES & OTHER FINANCING		2,009,196	2,393,459	2,153,946	3,451,490	4,120,033	3,651,260

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0301	6102	F.T. REGULAR-WAGES & SALARIES	245,602	240,248	293,930	368,610	386,389	411,877
0301	6103	FULL TIME-REGULAR-OVERTIME	17,702	20,287	23,675	28,461	20,000	40,000
0301	6105	TEMPORARY-WAGES & SALARIES	11,110	14,550	14,752	-	-	-
0301	6106	OVERTIME-TEMPORARY	259	878	636	-	-	-
0301	6121	PERA CONTRIBUTIONS	19,434	19,411	23,597	29,340	30,479	33,891
0301	6122	FICA/MEDICARE CONTRIBUTIONS	18,924	19,849	23,812	28,270	31,089	34,568
0301	6131	GROUP INSURANCE	41,855	42,747	40,296	51,158	69,543	71,704
0301	6133	WORKERS COMP INSURANCE PREMIUM	1,445	1,198	2,078	2,581	3,385	3,761
0301	6208	MISCELLANEOUS OFFICE SUPPLIES	734	795	1,279	2,316	850	1,400
0301	6223	GASOLINE	3,677	4,789	5,650	6,823	8,800	9,500
0301	6231	UNIFORMS & TURN-OUT GEAR	1,327	1,170	1,331	2,774	1,650	2,500
0301	6249	MISCELLANEOUS OPERATING SUPPLY	2,255	-	854	408	750	650
0301	6257	OTHER VEHICLE PARTS	1,122	2,108	1,397	1,905	1,800	600
0301	6281	SMALL TOOLS & MINOR EQUIPMENT	86	-	-	1,143	2,700	3,500
0301	6315	MISCELLANEOUS PROFESSIONAL SER	4,139	197	1,288	1,000	7,500	12,000
0301	6321	TELEPHONE	1,334	1,239	-	-	-	-
0301	6322	POSTAGE	460	7	87	1,107	2,000	2,400
0301	6323	CELLULAR PHONES	2,589	3,427	-	-	-	-
0301	6331	TRAVEL & LODGING	92	-	-	127	-	-
0301	6335	TRAINING	2,112	3,699	3,059	4,906	8,440	6,400
0301	6361	GENERAL LIABILITY/PROPERTY INS	4,799	4,131	3,990	4,172	4,464	4,552
0301	6405	OFFICE & DATA PROCESSING EQUIP	968	-	3,745	-	-	-
0301	6451	MEMBERSHIP DUES	1,919	748	1,393	864	2,375	3,000
0301	6580	OTHER EQUIPMENT	-	-	-	-	42,000	-
0301	6550	MOTOR VEHICLES	-	-	-	30,983	56,000	-
Total Expenditure			383,947	381,476	446,849	566,948	680,214	642,303

PERSONNEL COMPLEMENT

PW Director/City Engineer	-	-	-	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	-	-	-
Assistant City Engineer	-	-	0.50	1.00	1.00	1.00
Engineering Tech IV	1.00	1.00	1.00	-	-	-
Engineering Tech II	1.00	1.00	1.00	1.00	2.00	2.00
Engineering Tech III	-	-	-	1.00	1.00	1.00
Senior Engineering Technician	-	-	-	1.00	1.00	1.00
Civil Engineer IV	1.00	1.00	1.00	1.00	1.00	1.00
Civil Engineer II	1.00	1.00	0.50	0.00	-	-
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Interns (2)	1.00	1.00	1.00	1.00	-	-
Engineering Total	7.00	7.00	7.00	8.00	8.00	8.00

DESCRIPTION OF SERVICES:

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

BUDGET HIGHLIGHTS

- Market Rate Adjustments - From 0% - 5.27%
- COLA & Steps

GOALS OF CURRENT YEAR BUDGET:

- Ensure stable and sustainable funding exists for Pavement Management Program.
- Support construction of Water Treatment Plant.
- Support improvements identified in Anoka County CSAH 5/Nowthen Blvd. transportation study.
- Conduct well siting study for new municipal well #9.
- Develop and plan for key infrastructure improvements (AUAR, utilities, transportation).
- Support construction of Ramsey Gateway Highway 10 improvements.

- Investigate improved pavement condition rating systems.
- Continue pavement rejuvenation program to replace suspended sealcoat program.

Performance Measurements:						
	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Active Engineering Projects	12	13	14	18	24	22
Completed Engineering Projects	10	11	11	14	17	16
Infrastructure Asset Management System Upgrades	0	0	0	0	0	0

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0311	6102	F.T. REGULAR-WAGES & SALARIES	422,342	403,503	393,338	423,207	592,603	821,347
0311	6103	FULL TIME-REGULAR-OVERTIME	679	1,008	1,220	3,624	2,000	2,000
0311	6105	TEMPORARY-WAGES & SALARIES	9,971	5,160	6,422	14,738	22,208	22,208
0311	6108	SEVERANCE PAY		4,555	65,629	9,124		
0311	6121	PERA CONTRIBUTIONS	31,401	30,100	30,106	31,119	44,595	61,751
0311	6122	FICA/MEDICARE CONTRIBUTIONS	31,632	30,462	30,807	32,704	50,887	66,012
0311	6131	GROUP INSURANCE	93,179	97,338	84,593	104,804	148,115	146,941
0311	6133	WORKERS COMP INSURANCE PREMIUM	35,662	28,331	30,800	32,158	47,846	52,677
0311	6208	MISCELLANEOUS OFFICE SUPPLIES	276	301	727	606	700	700
0311	6221	CLEANING SUPPLIES						
0311	6223	GASOLINE	7,580	10,759	15,664	5,227	20,000	30,000
0311	6225	DIESEL FUEL	20,148	13,194	31,077	11,394	26,000	30,000
0311	6227	LUBRICANTS & ADDITIVES	3,553	6,269	6,106	6,305	7,500	9,000
0311	6229	SHOP MATERIALS	2,697	1,548	3,825	2,671	3,500	3,500
0311	6231	UNIFORMS & TURN-OUT GEAR	2,497	5,145	5,900	6,262	6,500	10,000
0311	6249	MISCELLANEOUS OPERATING SUPPLY	7,538	7,331	10,129	9,417	11,500	11,500
0311	6257	OTHER VEHICLE PARTS	30,188	21,869	39,496	28,244	41,000	43,000
0311	6259	BUILDING MAINT/REPAIR SUPPLIES	1,677	563	2,622	3,619	2,700	2,700
0311	6261	SAND & GRAVEL	-	-	-	-	1,500	1,500
0311	6265	ASPHALT	22,316	32,491	32,311	31,135	33,000	35,000
0311	6267	OTHER STREET MAINTENANCE SUPPL	19	1,019	9,599	992	4,000	4,000
0311	6269	LANDSCAPE MATERIALS	1,520	1,174	952	1,076	7,500	7,500
0311	6281	SMALL TOOLS & MINOR EQUIPMENT	12,678	14,424	15,163	20,760	23,500	25,000
0311	6315	MISCELLANEOUS PROFESSIONAL SER	17,655	27,948	28,610	30,744	25,000	28,000
0311	6321	TELEPHONE	1,060	973	-	-		
0311	6322	POSTAGE	71	33	56	54	200	200
0311	6323	CELLULAR PHONES	3,063	2,389	-	-		
0311	6335	TRAINING	2,709	2,924	3,893	8,077	7,500	14,000
0311	6361	GENERAL LIABILITY/PROPERTY INS	14,126	20,250	18,960	20,712	25,000	29,399
0311	6371	ELECTRIC UTILITIES	7,382	8,153	8,319	8,411	15,000	15,000
0311	6372	WATER/IRRIGATION	7,034	7,020	2,238	2,207	7,000	2,500
0311	6373	GAS	4,690	6,001	6,924	6,150	15,000	10,000
0311	6374	REFUSE/RECYCLING	2,353	3,611	2,180	975	3,800	2,500
0311	6381	BUILDING & STRUCTURE REPAIR	3,645	1,248	1,582	3,747	25,170	37,170
0311	6382	MACHINERY & EQUIPMENT REPAIR	-	4,944	5,172	6,447	5,600	6,000
0311	6387	TIRE MOUNTING & BALANCING	300	255	60	-	400	400
0311	6388	OTHER VEHICLE REPAIR	14,814	12,400	4,205	1,699	12,000	12,000
0311	6404	MACHINERY & EQUIPMENT	1,332	1,221	3,458		3,500	3,500
0311	6415	OTHER EQUIPMENT RENTAL	1,581	8,333	2,205	2,838	16,000	16,000
0311	6417	UNIFORM RENTAL	1,479	1,583	689	1,233	800	1,200
0311	6451	MEMBERSHIP DUES	360	269	278	100	600	200
0311	6488	STREET MAINTENANCE CONTRACT	500,000	462,784	294,998	1,272,595	555,000	600,000
0311	6489	OTHER CONTRACTED SERVICES	14,830	7,324	5,461	11,822	20,000	30,000
0311	6540	HEAVY MACHINERY		116,891	103,199	266,007	770,318	295,000
0311	6550	MOTOR VEHICLES		62,772		64,066	109,000	-
0311	6580	OTHER EQUIPMENT		271,302	23,858	23,500	194,500	44,500
Total Expenditure			1,336,038	1,747,168	1,332,827	2,510,567	2,908,542	2,533,905

PERSONNEL COMPLEMENT

Public Works Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Secretary (Formerly under Engineering)	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00	3.00	3.00
Street Supervisor	-	-	1.00	1.00	1.00	1.00
Streets Lead Worker	1.00	1.00	1.00	1.00	1.00	1.00
PW Maintenance Worker	5.00	5.00	5.00	5.00	8.00	8.00
Temporary - Streets	0.50	0.50	0.50	0.50	0.50	0.50
Street Maintenance Total	10.50	10.50	11.50	11.50	15.50	15.50

6488/6489 Other Contracted Services

Pavement Management Program Funding (Transfer to Pavement Management)	260,742	300,000	-	-	-
Cracksealing/Rejuvenation/Pothole Patching	239,258	162,784	200,000	1,272,595	555,000
Curb Repair/Tree Removal	-	-	15,000	-	20,000
	500,000	462,784	215,000	1,272,595	575,000

6540 - Heavy Machinery

F350 truck with plow (2021 & 2022 total cost)	-	116,891	103,199	-	-
2-Single Axle Plow Trucks	-	-	-	-	544,318
Tractor Backhoe (\$84,000 total remainder utility funded)	-	-	-	-	-
Tandem Axle Truck with Plow less trade in \$15,000	-	-	-	266,007	295,000
721 G Front End Loader	-	-	-	-	226,000
	-	116,891	103,199	266,007	770,318
					295,000

6550-Motor Vehicle

1-ton truck	-	62,772	-	-	-
2-3/4 ton trucks with plows (1 new & 1 replacement)	-	-	-	64,066	-
F550 4x4 Truck with 9' 2" V-plow (New) with lift gate	-	-	-	-	109,000
	-	62,772	-	64,066	109,000

6580 - Other Equipment

Sidewalk Machine	-	162,723	-	-	-
Snow Pusher Box for Front End Loader	-	-	-	23,500	-
Trailer for skidsteer	-	15,102	-	-	-
Toolcat	-	36,105	-	-	-
Skidsteer	-	57,372	-	-	-
Tire balancer (1/2 cost other 1/2 police)	-	-	9,453	-	-
Asphalt floater	-	-	14,405	-	-
ExMark Mower (less \$2,500 trade in)	-	-	-	-	17,500
Pull behind PTO Mower (Less \$1,000 trade in)	-	-	-	-	27,000
Trailer Mounted Boom Lift	-	-	-	-	58,000
Bobcat T66 Skidsteer	-	-	-	-	81,000
Scissor Lift JLG 2646	-	-	-	-	26,500
10-Foot Slide In Removable Salt/Sander Spreader (Truck Mounted)	-	-	-	-	14,000
Hydraulic hose Crimping Machine	-	-	-	-	15,000
	-	271,302	23,858	23,500	194,500
					44,500

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

- Market Rate Adjustments - From 2.45% - 13.62%
- COLA & Steps
- Restrict public access at Public Works main entry and brace front desk - \$12,000
- \$45,000 additional funding for street maintenance improvements - \$600,000 total
- Replace 2009 Single Axle Plow Truck (less \$15,000 trade in) - \$295,000
- Replace 2015 Kubota mower (less \$2,500 trade in) - \$17,500
- Replace 2004 Landpride pull behind mower (less \$1,000 trade in) - \$27,000

GOALS OF CURRENT YEAR BUDGET:

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

Performance Measurements:						
	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Crack filling (miles)	7	20.88	10.37	15	19	19
Sealcoating (miles)	0	0	0	0	0	0
Asphalt patching (tons)	500		380	385	390	390

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0312	6102	F.T. REGULAR-WAGES & SALARIES	74,710	91,623	110,001	118,368	152,565	145,337
0312	6103	FULL TIME-REGULAR-OVERTIME	17,925	17,122	17,405	16,205	10,000	10,000
0312	6105	TEMPORARY-WAGES & SALARIES	2,151	4,922	9,082	5,689	12,000	12,000
0312	6121	PERA CONTRIBUTIONS	1,959	7,997	9,179	11,599	12,193	11,650
0312	6122	FICA/MEDICARE CONTRIBUTIONS	6,451	8,541	10,046	12,434	13,354	12,801
0312	6133	WORKERS COMP INSURANCE PREMIUM	6,726	6,629	11,287	10,755	16,025	13,284
0312	6223	GASOLINE	6,636	1,873		12,481	11,000	12,000
0312	6225	DIESEL FUEL	14,396	19,191	23,092	37,557	35,000	35,000
0312	6229	SHOP MATERIALS	24	144	-	244	500	500
0312	6257	OTHER VEHICLE PARTS	54,572	28,260	42,965	46,987	42,000	42,000
0312	6261	SAND & GRAVEL	2,907	-	2,300	2,779	3,800	3,800
0312	6263	SALT	92,362	68,800	129,704	68,426	192,240	147,053
0312	6267	OTHER STREET MAINTENANCE SUPPL	4,779	4,284	1,076	13,928	12,500	12,500
0312	6361	GENERAL LIABILITY/PROPERTY INS	2,906	2,586	2,851	1,908	3,100	2,127
0312	6388	OTHER VEHICLE REPAIR	709	2,842	5,282	14,621	15,000	15,000
Total Expenditure			289,211	264,815	374,270	373,975	531,277	475,052

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**
- 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:	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Miles of Streets Plowed	181.8	183	185	187	189	190
Cul-de-sacs	283	287	291	295	299	303
Salt/Sand Purchased (tons)	1200	1400	1600	2300	1,400	1,200
Snow Removal Hours	3090	1700	1750	2600	950	840
Full Scale Plowing Events	9	12	13	23	5	5

PARKS AND RECREATION 452-455

EXPENDITURE BY OBJECT SUMMARY	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
PERSONNEL SERVICES	878,027	929,874	962,545	1,088,600	1,310,835	1,495,266
SUPPLIES	198,379	186,228	200,417	242,430	255,150	286,400
OTHER SERVICES & CHARGES	266,854	253,330	265,263	297,610	331,970	361,148
CAPITAL OUTLAY	75,610	112,370	16,852	-	379,200	213,000
TOTAL EXPENDITURE BY OBJECT	1,418,871	1,481,802	1,445,077	1,628,641	2,277,155	2,355,814

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PARKS AND RECREATION 452-455

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102 F.T. REGULAR-WAGES & SALARIES	572,067	618,528	617,124	730,962	858,087	982,486
6103 FULL TIME-REGULAR-OVERTIME	494	1,837	1,469	818	1,000	1,000
6105 TEMPORARY-WAGES & SALARIES	99,094	85,592	87,275	65,361	111,040	100,000
TOTAL WAGES AND SALARIES	671,654	705,957	705,868	797,141	970,127	1,083,486
EMPLOYER CONTRIBUTIONS						
6121 PERA CONTRIBUTIONS	45,806	48,065	48,867	54,097	62,849	71,933
6122 FICA/MEDICARE CONTRIBUTIONS	50,846	53,916	53,502	59,784	74,214	83,732
6131 GROUP INSURANCE	78,670	94,527	116,186	132,986	158,304	196,206
6133 WORKERS COMP INSURANCE PREMIUM	31,051	27,409	38,121	44,593	45,341	59,909
TOTAL EMPLOYER CONTRIBUTIONS	206,373	223,916	256,677	291,459	340,708	411,780
Total PERSONNEL SERVICES	878,027	929,874	962,545	1,088,600	1,310,835	1,495,266

SUPPLIES

OFFICE SUPPLIES						
6208 MISCELLANEOUS OFFICE SUPPLIES	348	501	1,185	921	700	900
TOTAL OFFICE SUPPLIES	348	501	1,185	921	700	900
OPERATING SUPPLIES						
6223 GASOLINE	15,140	19,559	22,510	12,425	28,000	28,000
6225 DIESEL FUEL	265	3,238	9,893	6,311	12,000	10,500
6229 SHOP MATERIALS	523	939	3,467	1,198	2,500	2,500
6231 UNIFORMS & TURN-OUT GEAR	3,412	4,882	6,130	6,106	5,000	6,000
6249 MISCELLANEOUS OPERATING SUPPLY	32,775	30,380	31,531	29,962	33,000	33,000
TOTAL OPERATING SUPPLIES	52,116	58,998	73,531	56,002	80,500	75,000
REPAIR AND MAINTENANCE SUPPLIES						
6257 OTHER VEHICLE PARTS	15,975	7,020	16,974	25,587	17,000	17,500
6265 ASPHALT	97,967	101,594	71,915	111,045	120,000	126,000
6269 LANDSCAPE MATERIALS	16,785	11,449	16,843	23,522	20,000	50,000
6268 IRRIGATION SUPPLIES	13,000	6,025	16,118	20,540	12,750	13,000
TOTAL REPAIR AND MAINTENANCE SUPPLIES	143,727	126,088	121,851	180,694	169,750	206,500
SMALL TOOLS AND MINOR EQUIPMENT						
6281 SMALL TOOLS & MINOR EQUIPMENT	2,189	641	3,851	4,813	4,200	4,000
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	2,189	641	3,851	4,813	4,200	4,000
Total SUPPLIES	198,379	186,228	200,417	242,430	255,150	286,400

OTHER SERVICES & CHARGES							
PROFESSIONAL SERVICES							
6315	MISCELLANEOUS PROFESSIONAL SER	33,468	30,717	28,405	927	35,000	40,000
TOTAL PROFESSIONAL SERVICES		33,468	30,717	28,405	927	35,000	40,000
COMMUNICATION							
6321	TELEPHONE	155	-	-	-	-	-
6322	POSTAGE	90	54	211	23	150	160
6323	CELLULAR PHONES	3,149	3,171	-	-	-	-
TOTAL COMMUNICATION		3,394	3,225	211	23	150	160
EMPLOYEE REIMBURSEMENTS							
6331	TRAVEL & LODGING	-	-	-	-	-	-
6334	MILEAGE REIMBURSEMENT	-	-	-	-	-	-
6335	TRAINING	2,714	453	1,169	2,794	2,500	6,300
TOTAL EMPLOYEE REIMBURSEMENTS		2,714	453	1,169	2,794	2,500	6,300
ADVERTISING AND PUBLISHING							
6352	GENERAL NOTICE & PUBLIC INFOR	-	-	-	-	-	-
TOTAL ADVERTISING AND PUBLISHING		-	-	-	-	-	-
INSURANCE							
6361	GENERAL LIABILITY/PROPERTY INS	17,404	17,104	12,875	41,790	45,000	48,138
TOTAL INSURANCE		17,404	17,104	12,875	41,790	45,000	48,138
UTILITIES							
6371	ELECTRIC UTILITIES	24,032	30,992	32,719	31,956	34,000	35,000
6372	WATER/IRRIGATION	7,444	11,167	10,771	16,324	11,000	18,000
6373	GAS	3,421	7,073	12,404	11,759	13,750	14,000
6374	REFUSE/RECYCLING	3,857	5,428	7,533	7,083	8,000	8,500
TOTAL UTILITIES		38,753	54,660	63,427	67,122	66,750	75,500
REPAIRS AND MAINTENANCE - LABOR							
6381	BUILDING & STRUCTURE REPAIR	14,100	14,346	22,387	4,726	36,670	35,000
6382	MACHINERY & EQUIPMENT REPAIR	10,051	543	8,964	16,104	6,000	6,000
6388	OTHER VEHICLE REPAIR	1,226	3,177	-	2,988	3,000	3,000
TOTAL REPAIRS AND MAINTENANCE - LABOR		25,357	18,066	31,350	23,818	45,670	44,000
RENTALS							
6415	OTHER EQUIPMENT RENTAL	1,489	777	985	878	1,000	1,000
6416	MACHINERY RENTAL	-	-	-	-	-	-
6417	UNIFORM RENTAL	231	258	224	-	300	350
TOTAL RENTALS		1,719	1,036	1,209	878	1,300	1,350
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	420	300	300	534	600	700
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		420	300	300	534	600	700
CONTRACTED SERVICES							
6489	OTHER CONTRACTED SERVICES	143,625	127,769	126,317	159,725	135,000	145,000
TOTAL CONTRACTED SERVICES		143,625	127,769	126,317	159,725	135,000	145,000
Total OTHER SERVICES & CHARGES		266,854	253,330	265,263	297,610	331,970	361,148
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6540	HEAVY MACHINERY	42,861	-	-	-	209,200	103,000
6550	VEHICLES	-	-	-	-	72,000	-
6580	OTHER EQUIPMENT	32,749	112,370	16,852	-	98,000	110,000
TOTAL CAPITAL OUTLAY		75,610	112,370	16,852	-	379,200	213,000
Total CAPITAL OUTLAY		75,610	112,370	16,852	-	379,200	213,000
TOTAL EXPENDITURES & OTHER FINANCING		1,418,871	1,481,802	1,445,077	1,628,641	2,277,155	2,355,814

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0452	6102	F.T. REGULAR-WAGES & SALARIES	572,067	618,528	617,124	730,962	858,087	982,486
0452	6103	FULL TIME-REGULAR-OVERTIME	494	1,837	1,469	818	1,000	1,000
0452	6104	PART TIME-WAGES & SALARIES	30,275	17,113	36,452			
0452	6105	TEMPORARY-WAGES & SALARIES	68,819	68,479	50,823	65,361	111,040	100,000
0452	6121	PERA CONTRIBUTIONS	45,806	48,065	48,867	54,097	62,849	71,933
0452	6122	FICA/MEDICARE CONTRIBUTIONS	50,846	53,916	53,502	59,784	74,214	83,732
0452	6131	GROUP INSURANCE	78,670	94,527	116,186	132,986	158,304	196,206
0452	6133	WORKERS COMP INSURANCE PREMIUM	31,051	27,409	38,121	44,593	45,341	59,909
0452	6208	MISCELLANEOUS OFFICE SUPPLIES	348	501	1,185	921	700	900
0452	6223	GASOLINE	15,140	19,559	22,510	12,425	28,000	23,000
0452	6225	DIESEL FUEL	265	3,238	9,893	6,311	12,000	10,500
0452	6229	SHOP MATERIALS	523	939	3,467	1,198	2,500	2,500
0452	6231	UNIFORMS & TURN-OUT GEAR	3,412	4,882	6,130	6,106	5,000	6,000
0452	6249	MISCELLANEOUS OPERATING SUPPLY	32,775	30,380	31,531	29,962	33,000	33,000
0452	6257	OTHER VEHICLE PARTS	15,975	7,020	16,974	25,587	17,000	17,500
0452	6265	ASPHALT	97,967	101,594	71,915	111,045	120,000	126,000
0452	6268	IRRIGATION SUPPLIES	13,000	6,025	16,118	20,540	12,750	13,000
0452	6269	LANDSCAPE MATERIALS	16,785	11,449	16,843	23,522	20,000	50,000
0452	6281	SMALL TOOLS & MINOR EQUIPMENT	2,189	641	3,851	4,813	4,200	4,000
0452	6315	MISCELLANEOUS PROFESSIONAL SER	33,468	30,717	28,405	927	35,000	40,000
0452	6321	TELEPHONE	155	-	-	-	-	-
0452	6322	POSTAGE	90	54	211	23	150	160
0452	6323	CELLULAR PHONES	3,149	3,171	-	-	-	-
0452	6335	TRAINING	2,714	453	1,169	2,794	2,500	6,300
0452	6361	GENERAL LIABILITY/PROPERTY INS	17,404	17,104	12,875	41,790	45,000	48,138
0452	6371	ELECTRIC UTILITIES	24,032	30,992	32,719	31,956	34,000	35,000
0452	6372	WATER/IRRIGATION	7,444	11,167	10,771	16,324	11,000	18,000
0452	6373	GAS	3,421	7,073	12,404	11,759	13,750	14,000
0452	6374	REFUSE/RECYCLING	3,857	5,428	7,533	7,083	8,000	8,500
0452	6381	BUILDING & STRUCTURE REPAIR	14,100	14,346	22,387	4,726	36,670	35,000
0452	6382	MACHINERY & EQUIPMENT REPAIR	10,031	543	8,964	16,104	6,000	6,000
0452	6388	OTHER VEHICLE REPAIR	1,226	3,177	-	2,988	3,000	3,000
0452	6415	OTHER EQUIPMENT RENTAL	1,489	777	985	878	1,000	1,000
0452	6417	UNIFORM RENTAL	231	258	224	-	300	350
0452	6451	MEMBERSHIP DUES	420	300	300	534	600	700
0452	6489	OTHER CONTRACTED SERVICES	143,625	127,769	126,317	159,725	135,000	145,000
0452	6540	HEAVY MACHINERY	42,861				209,200	103,000
0452	6550	MOTOR VEHICLES	-	-	-	-	72,000	
0452	6580	OTHER EQUIPMENT	32,749	112,370	16,852		98,000	110,000
Total Expenditure			1,418,871	1,481,802	1,445,077	1,628,641	2,277,155	2,355,814

PERSONNEL COMPLEMENT

Park Maintenance Worker	4.00	5.00	6.00	6.00	7.00	7.00
Utilities Maintenance Worker (Enterprise Funded)	3.00	3.00	3.00	3.00	4.00	4.00
Utilities Supervisor (Enterprise Funded)	1.00	1.00	1.00	1.00	1.00	1.00
Parks/Assistant PW Director	1.00	1.00	1.00	1.00	1.00	1.00
Park Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Parks Lead Worker	1.00	1.00	1.00	1.00	1.00	1.00
Recreation and Special Event Coord.					1.00	1.00
Recreation Specialist	0.50	0.50	0.50	1.00	-	-
Temporary - Parks	3.62	3.62	3.62	3.62	3.62	3.62
Admin Assistant	-	-	-	-	1.00	1.00
	15.12	16.12	17.12	17.62	20.62	20.62

6540/6550 Heavy Machinery					
3/4 ton 4/4 Truck	42,861	-	-	-	-
2 WD Pickup	-	-	-	72,000	-
F550 4X4 Truck with 9' 2" V-plow (Replacement For #678)	-	-	-	-	103,000
F550 4/4 truck with plow	-	-	-	101,200	-
Mini wheel loader	-	-	-	108,000	-
	<u>42,861</u>	<u>-</u>	<u>-</u>	<u>281,200</u>	<u>103,000</u>
6580 Other Equipment					
Kubota UTV 4X4 Field Maintenance/Snow Removal	-	-	-	-	25,000
Kubota Tractor Attachment	32,749	-	-	-	-
Large Area Mower	-	101,509	-	-	-
Line Striper	-	-	19,000	-	-
John Deere Mower	-	10,861	-	-	-
3-Zero-Turn Mowers	-	-	-	54,000	-
Chipper (new)	-	-	-	-	85,000
Turbine debris blower	-	-	-	9,000	-
Snowquip snowblower	-	-	-	35,000	-
	<u>32,749</u>	<u>112,370</u>	<u>19,000</u>	<u>-</u>	<u>98,000</u>

DESCRIPTION OF SERVICES:
 The Park and Recreation Department is responsible for the outdoor maintenance of all municipal grounds, including the Municipal Center, fire stations, parks, trails and streetscapes. Parks facilities include buildings, playgrounds, shelters, ballfields.

- BUDGET HIGHLIGHTS**
- Market Rate Adjustments - From 0% - 11.12%
 - COLA & Steps
 - Increase landscape materials - \$30,000
 - New Wood Chipper - \$85,000
 - Replace 2015 Kubota UTV - \$25,000 (Net of \$7,000 trade in)
 - Replace 2012 One ton - \$103,000 (Net of \$6,000 trade in)

- GOALS OF CURRENT YEAR BUDGET:**
- Continue addressing trail maintenance policy developed in 2015, to include ADA compliance
 - Improve snow removal timeline for trails, sidewalk, parking lot and rink snow removal with city-wide snow plowing for better resident service
 - Continue to work year-round with the athletic associations in the provision of youth recreation
 - Strive to adequately address landscape and building maintenance
 - Attempt to adequately address boulevard tree replacements (Emerald Ash Borer and car kills)

Performance Measurements:						
	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
Number of City Parks	23	26	26	26	27	28
Number of Athletic Fields Maintained	42	42	42	42	42	42
Number of Playgrounds Maintained	17	17	17	17	17	18
Miles of Trails Maintained	70	70	70	70	70	75
Total Acreage Mowed	150.11	150.11	150.11	150.11	150.11	150.11

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0892	6102-6133	2025 NEW PERSONNEL REQUESTS	-	-				388,695
0892	6282	EMERGENCY SUPPLIES - COVID	436,995	2,741				
0892	6315	MISCELLANEOUS PROFESSIONAL SER	-	-			20,000	20,000
0892	6603	OTHER L.T. OBLIGATION PRINCIPA	61,853	61,853	61,853	61,853		
0892	6820	OPERATING TRANSFERS TO OTHER F	1,376,215	409,801	272,688	92,756	106,373	106,373
Total Expenditure			1,875,063	474,396	334,541	154,609	126,373	515,068

6603/6820 Principal & Transfers								
Bury Carlson Internal Loan (PIR Fund)*		44,520	44,520	44,520	44,520	44,520	44,520	44,520
Municipal Center debt transfer interfund		61,853	61,853	61,853	61,853	61,853	61,853	61,853
		106,373	106,373	106,373	106,373	106,373	106,373	106,373

*Coded directly against property tax when collected

6820 Transfers to Other Funds							
Excess Revenue Transfer		1,376,215	409,801	272,688	92,756		
		1,376,215	409,801	272,688	92,756		

DESCRIPTION OF SERVICES:

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

BUDGET HIGHLIGHTS

2025 NEW PERSONNEL REQUESTS:

- (191) Planning Admin Assistant from 25 hours week to 40 hours week - FT - \$38,413
- (211) FT Patrol Officer - \$91,979
- (211) FT Police Records Technician - \$75,465
- (211) Reclass Police CSO to Lead CSO - \$3,575
- (211) Reclass Police Tech/Crime Analyst to Crime Analyst - \$2,354
- (220) FT Fire Inspector - \$104,219
- (220) Increase Firefighter On-Call Wages - \$16,955
- (240) Building Permit Tech increase hours from from 20 to 28 hours week - \$17,621
- (240) Building Admin Assistant from 28 to 40 hours week - FT - \$33,015
- (311) Reclass PW Mechanic to Lead Mechanic - \$5,098

GOALS OF CURRENT YEAR BUDGET:

Minimize unbudgeted/unallocated expenses

Left
Blind

CC Work Session**Meeting Date:** 07/23/2024**Primary Strategic Plan Initiative:** Connect the community through parks, trails and recreational programming.**Information****Title:**The Waterfront Park - 2024 Ballot Question - **Please Note: this case was moved from 2.3 to case 2.2.****Purpose/Background:**

As part of the city's community park system planning, a water-centric park known as The Waterfront has been envisioned for more than a decade in Ramsey's downtown. In 2023, the mass grading for the park was completed as part of the preparation of pad-ready development of the entire northwest quadrant of The COR. Presently, the city is constructing a trail that will circumnavigate the 7-acre pond and connect the park to the adjoining residential areas and larger community. Throughout and during the last 10 years of planning for the park, city leaders have simultaneously heard a common refrain from many residents that they desire more family destinations, more restaurants, a 'splash pad' and a community center. These resident propositions have most recently coalesced as a proposed project that would address those aspirations.

Over the last year, the Park & Recreation Commission performed a detailed analysis of how a park building could best serve the community— this process resulted in a concept for an approximate 36,000 gross square foot two-story building, consisting of mass timber construction; and including dining, balcony, patio and beer garden, room rental and fitness areas, large indoor play area, and banquet space. The proposed structure with indoor and outdoor program areas is essentially a modern community center, with outdoor water-play elements replacing a traditional public swimming pool and gym.

At the City Council work session on April 9th, the Council reviewed the overall concept plan for the community building and also examined details and operational pro forma on a public private partnership that would provide for the preponderance of the operating costs for the food and beverage aspects of the building in the first years, with a transition to a partnership that projected revenue in subsequent years, all the while by providing services to residents. Other operational and maintenance costs for the building and grounds were highlighted, but additional revenue relative to the indoor playground and climbing wall were not included. If Ramsey were to move forward with the project, we would still need to determine an operational plan of the building that fits our needs.

The work session discussion included 'high-level' construction cost estimates of \$1M to \$3M for the water play and other outdoor site development, and estimates of \$18M to \$20M for the proposed 36,000 square foot community building—and perhaps another \$2M for fixtures, furnishings and equipment. The discussion continued with the acknowledgment that to fully consider this project, two things should occur; first, that accurate cost estimates must be determined, and only thereafter an advisory question can be formulated for inclusion on the November General Election ballot, such that residents would have an effective voice in supporting the funding of the proposed project. At the regular City Council meeting on April 23, 2024, a proposal was considered to prepare a schematic design of the project to provide more accurate cost estimates. The proposal described that the *"Architect builds on the concept design services and establishes a design vision: the parameters and principles that will guide the Project forward in alignment with Owner's brand and mission. Tasks during this phase include: program development, circulation diagrams, net and gross area calculations, initial site design, building character studies, material research, and coordination with design team consultants as necessary, and Owner progress meetings (weekly)."* This would result in a preliminary building model which includes preliminary building plans, preliminary building sections, preliminary building elevations, as well as the required mechanical, electrical, plumbing, and structural engineering, for a stipulated sum of \$267,500. The proposal was not approved, and therefore we have the above estimated total project costs of \$25 million as our best estimate.

The deadline to submit a ballot question to be included on the General Election Ballot in November is August 13, 2024. If desired, staff can prepare informational materials to share with the public on what a bond issuance would have on the property tax levy. Staff has not begun preparing these materials due to the uncertainty of the ballot question following the schematic design proposal denial. If we use the above \$25 million estimate to then establish bonding needs minus existing cash funds available in the amount of \$3 million, that would equate to a \$22 million bond. At the April 9th Work Session discussion, staff provided an annual debt service estimate of \$1.325 million on a 20-year \$17 million dollar bond. Based on this estimate, a \$22 million bond would equate to an approximate \$1.714 million annual debt service requirement.

Other factors to consider for this project time frame is the 2024 approvals for three residential projects within the COR. These projects will generate an additional \$2,531,684 in Park and Trail Dedication Fees once final platted. One of the projects is a multi-phase detached townhome project with the full payment coming over about four phases. By the end of 2025, it is expected that \$2.2 million of this total will be collected equating to a cash balance available for the project of \$5.2 million.

Alternatives:

1) Proceed forward with a November 2024 Ballot Question. Cost estimates utilized would be high level based on conceptual drawings totaling \$25 million. Staff would prepare new bonding estimates on a \$22 million dollar bond, and then prepare informational materials to distribute ahead of the November Election. This would begin as soon as possible to educate voters prior to the start of the absentee balloting period, and to answer questions the public may have.

2) Delay the project and Ballot Question. This would allow for the cash balance to increase as private development continues to be strong within the COR. Furthermore, we could utilize the existing cash balance to prepare more detailed plans to generate a more accurate bonding need. We could further explore the operational style of the facility to best fit our needs and refine future anticipated revenue.

Timeframe:

30 minutes

Funding Source:

Responsible Party(ies):

Brian Hagen
Mark Riverblood

Outcome:

Provide consensus direction on a 2024 Ballot Question. If proceeding with a ballot question, staff would bring back language to review at the next Work Session for approval. The question would then be submitted to the County for inclusion on the November Ballot. If the direction is to delay the project, staff would likely wait for the new year following the budget season and the onboarding of the new City Council to continue discussion.

Attachments

No file(s) attached.

Form Review

Inbox	Reviewed By	Date
Mark Riverblood	Mark Riverblood	07/18/2024 12:33 PM
Brian Hagen	Brian Hagen	07/18/2024 03:27 PM
Form Started By: Brian Hagen		Started On: 07/18/2024 10:58 AM
Final Approval Date: 07/18/2024		

CC Work Session**Meeting Date:** 07/23/2024**Primary Strategic Plan Initiative:** Promote economic growth and development.**Information****Title:**

Old Town Hall Discussion - 50th Anniversary - Renovation Quotes - **Please Note: this case was moved from 2.4 to case 2.3.**

Purpose/Background:

Council Members Specht and Howell originally asked for this item to be brought forward for discussion. Ramsey is having its 50th Anniversary this year and trying to bring the Old Town Hall back into service in some capacity could be part of the celebration.

The purpose of this case is to consider contracting to renovate the Old Ramsey Town Hall and to consider future use.

At the March 9th, 2024 City Council work session, the City Council discussed the idea of renovating the Old Town Hall Building as part of the 50th Anniversary Celebration for the City of Ramsey. The consensus of the discussion was to have staff obtain quotes for the renovation and to bring it back to a future work session for discussion. Possible uses could be park programming, lease for music instruction, other smaller retail or office uses with minimal parking requirements.

Obtaining quotes for the project took longer than anticipated based on the complexity of the project and finding three contractors willing to quote the work. Staff has attached the quotes and scope of work for each contractor and a comparison of the quotes to this case. In order to ensure that the building meets ADA requirements, staff is suggesting that the concrete ramp and sidewalk be included with the work contracted if the Council decides to move forward with the renovation. There are a couple of large Oak trees (One Dead and hanging over building, other one dying) on site that should be removed as part of this project to make way for the sidewalk. One contractor quoted \$4000 for the tree removal but it is possible our public works team might be able to get the work done for a lesser cost. At the time of this case, staff did not have a quote from public works for the tree removal. Quotes from the contractors ranged from \$120,007 to \$187,000 and did not include tree removal which is significantly less than what staff estimated at the previous worksession. Neither quote included Sewer and Water connection charges, if applicable. The water meter was removed in 2000 and a new meter would need to be installed by the City. The timeline to complete the project once awarded and materials selected ranged from 4 weeks to 6 months. Based on the timing of required approvals it is unlikely the project would be completed prior to Happy Days. The lowest quote was provided by DKN Construction and they also had the shortest timeline to get the project done. It should be noted that these quotes have a shelf life and a decision needs to be made quickly to ensure price stability.

Parking Update (New information)

Staff has had subsequent discussions with Security Bank and Trust (Formerly Flagship Bank) and they are open to a shared parking arrangement as long as it does not negatively impact their customers and employees. If a decision to move forward with the renovation, Staff would set up a meeting with the bank to discuss details and a potential agreement which likely would be dependent on the future use of the Old Town Hall building. Per an existing agreement (attached), the City already does have access to parking when the bank is closed.

Staff is looking for direction.

For Quick reference, information provided in the April 9, 2024 case is below:

Renovation History and New Pricing Estimate (Old information)

The City worked with the U of M and Resilient Communities Project (RCP) to put together a 1) Historical Report of the Old Town Hall (17A) and 2) the Future of Ramsey Town Hall (17B). The Historical Report has been provided for reference but the focus of the discussion centers around the renovation and future use of this historical building in Report 17B. The report evaluated the pros and cons of keeping the building at its current location or moving it to the COR. The report concluded that leaving it in its current location would allow it to remain on the National Register and not risk damaging the building by moving it. The report then looked at what would be needed to renovate the building so it could be restored appropriately and be able to be occupied and used. Any renovation would need to comply with the Secretary of the Interior's Standards for Rehabilitation as outlined in the RCP report.

In order to maintain its place on the National Register, special care must be taken to restore the building as close to the original conditions as possible. The report outlines the 2 major steps necessary to get to this point: 1) Climatization and 2) Pre-Occupancy Upgrade. In 2018, the cost to bring this building into operation was estimated to be \$44,940. In 2019, the City re-roofed the building and repaired the eaves. In 2021 a private business asked the city to renovate the building and to lease it back for a boutique. Quotes for the renovation at this time were \$111,900 to \$139,270 based on increased costs of construction and inflation staff is estimating a 50% mark-up from the 2021 pricing which would amount to a cost of \$167,850 to \$208,905.

Parking / History (Old Information)

When the First Bank of Isanti bought the land next to Town Hall and constructed its facility, a Declaration of Reciprocal Easements document was filed. (See attached) This document references a shared parking easement agreement between the Old Town Hall and the Bank that is permanent and perpetual. Other requirements of the agreement include ongoing maintenance by the bank with the City being responsible for 29% of the maintenance costs within 30 days receipt of an invoice by the Bank and hours that the Old Town Hall can use a portion of the bank parking lot excluding specific hours during bank operation. Staff is not aware of any invoices that have been issued to the City but will need to verify with finance. There was supposed to be an Exhibit as part of the recorded document by KKE defining these areas better but unfortunately it is not part of the document of record at Anoka County. Staff has searched for records internally for the KKE Exhibit but have been unable to find it. Staff reached out to Flagship bank to see if they have any interest in formalizing a new parking agreement that would make use of the Old Town Hall more viable. Unfortunately, Flagship Bank is in the middle of a merger and won't have time to discuss options in any detail until the merger is complete which is estimated to be sometime in May.

Future Use Options (Old Information)

The 17b RCP report discussed potential future use of the Old Town Hall. Uses contemplated ranged from a public space, museum, school, arts, business and incubator. Staff has received multiple requests about the availability of the building for lease for various types of businesses in the past. Schools and retail uses have approached the City but due to the condition and renovation needed to the building the users go elsewhere. These users were excited at the possibility of using this unique building and think its allure will benefit their businesses. Parking is also difficult to solve for and any agreement with a future tenant would likely need some sort of cross parking easement with the adjacent properties.

The Old Town Hall has an estimated 778 SF of lease space. It includes a bathroom, main hall and cloak room. Staff consulted with a local real estate agent in 2021 and market rate rent for this building would be in the \$12-18 / SF range with the tenant responsible for the utilities / snowplowing and the City responsible for the property taxes. Staff estimates that a current lease rate would fall into the \$14-20 / SF range.

Private Party Lease (Old Information)

The EDA reviewed this use in 2021 and recommended that staff renovate the building when pricing came down. Unfortunately, pricing has not come down since Covid and Staff has not brought solicited new quotes for a renovation and to market it to the private sector for lease.

Public / Parks (Old Information)

Ideas for use of the site include art classes and rental for small events. Staff has spoke with Mark Riverblood and he was not confident he could identify many viable parks uses for that building based on the layout, outside noise and uncertain parking. He noted he thought it was a better niche retail location if the use didn't require much parking or if a parking solution could be found.

Visitor Center (Old Information)

Mayor Kuzma has expressed interest in moving the Old Town Hall to the Anoka County Mississippi West Regional Park and to utilize it as a Visitor Center. More information is needed to determine the viability of this based on the information in the RCP Report.

Timeframe:

10-15 minutes

Funding Source:

To Be Determined
Park Dedication Funds
EDA Fund Balance
Other

Responsible Party(ies):

Brian Hagen/Sean Sullivan

Outcome:

To determine the future of Old Town Hall and to determine what, if any, renovation is to be performed.

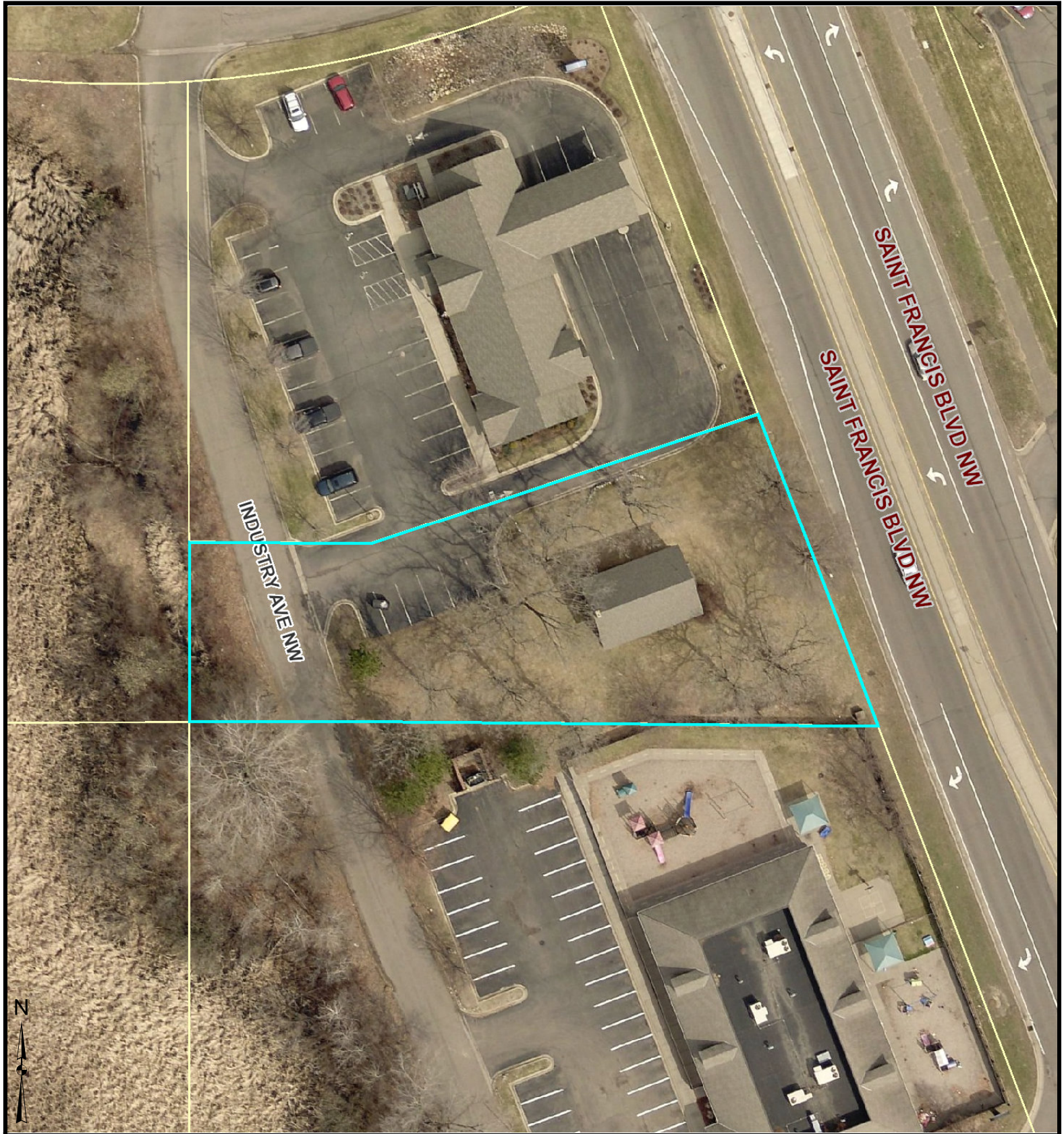
Attachments

- Site Location Map
- Quote Comparison Summary
- DKN Quote
- Reshetar Quote
- RAK Quote
- RCP Report 17A
- RCP Report 17B
- Reciprocal Easement Agreement (Recorded)

Form Review

Inbox	Reviewed By	Date
Brian Hagen	Brian Hagen	07/18/2024 01:48 PM
Form Started By: Sean Sullivan		Started On: 07/17/2024 09:00 AM
Final Approval Date: 07/18/2024		

Anoka County Parcel Viewer



Parcel Information: Approx. Acres: 0.49
25-32-25-43-0063 Commissioner: MATT LOOK
14120 SAINT FRANCIS BLVD NW
RAMSEY
MN 55303
Plat: OLD SCHOOL HOUSE NO. 28 ADDITION

Owner Information:
RAMSEY CITY OF
7550 SUNWOOD DRIVE
RAMSEY
MN
55303



Old Town Hall

Bid Comparison (Summary)

Company	DKN Construction	Reshetar	RAK
Building Renovation	\$ 88,007	\$ 140,000	\$ 140,215
Sidewalk/Ramp	\$ 34,000	Included above	\$ 38,500
Sub Total	\$ 122,007	\$ 140,000	\$ 178,715

Add On - Tree Removal	NO QUOTE GIVEN	4000	NO QUOTE GIVEN
Add On - Seed Ramp Area	Included above	Included Above	\$ 3,500
Deduct - Ramp to North	\$ 2,000	N/A	N/A

Project Timeline	4-6 weeks once tile and wainscot selected	about 3 months	4-6 months
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*Quotes do not include Sewer and Water Connection Charges, if any

DKN Construction, LLC
 2332 Highway 65
 Mora, MN 55051 US
 612-333-3857
 office@dknconstruction.com
 www.dknconstruction.com

Estimate



ADDRESS
City of Ramsey. 14120 St Francis Blvd Ramsey, MN 55303

ESTIMATE #	DATE	
2588	07/08/2024	

JOB NAME

Ramsey Town Hall Budget

DESCRIPTION	AMOUNT
Remove existing steps. Install pier footings as needed. Form and pour landing with steps and concrete ramp. Tuckpoint misc. areas as needed. Ramp to be on south side.	34,000.00
Sand and finish with 3 coats of oil base polyurethane: Main room and entry approx 700 sf. Install, sand and finish 3 1/4 douglas fir in entry. Patch approx 8 boards also. * Use old wood if available. New wood will be lighter in color than old wood. * Any additional patching is \$35 per board.	4,976.00
Inclusions:	28,270.00
Extend the broken vent stack up through the roof from the basement (this may require others to open walls to accomplish) Revise existing plumbing rough-in as required and connect to main sewer stack Provide a tank type toilet Provide a wall hung lavatory sink and faucet Provide 6-gallon (120V) electric water heater and hang in basement Provide domestic water piping as required for fixtures and water heater, route water service (water meter by others) Provide waste & piping as required for the fixtures Provide pipe insulation on domestic water piping as required by code Provide furnace discharge plenum Provide ductwork branch main and route through crawl space to floor registers along the perimeter Provide return ductwork main to a large (approximately 30x30) single return grille in large open room near furnace Provide (8) floor grilles Provide bathroom exhaust fan, terminate through building sidewall Provide combustion air & flue piping for furnace Furnace start-up and operation check Mechanical engineering as required for permit Permit and inspection Tools, trucking and supervision	
Clarifications: Building opening by others	



Reshetar Systems, Inc.
730 Bunker Lake Boulevard Northwest
Anoka, MN 55303
763.421.1152 Fax 763.421.1153

PROPOSAL

page 1 of 1

DATE: **2-Jul-24**

TO: **Sean Sullivan**
ssullivan@ci.ramsey.mn.us

PROPOSAL NUMBER: **24-13199**

PROJECT: **Ramsey Town Hall Renovations**

PLAN DATE: **N/A**

ADDENDA: **N/A**

Labor, materials, and equipment for the following:

Permits included

Carpentry: Repair exterior soffits/fascia, broken window, main entry (including new transom window)
New interior wainscot/trim and window/door casing
New toilet accessories and door hardware

Drywall: Patch existing drywall as needed. Finish tape and sand all areas to level 4 finish
Spray knock-down texture on ceiling

Painting: Prime and paint existing walls and ceilings
Enamel new wainscot, door frames, window frames and trim
Clear sealer on all doors
Paint exterior soffits, fascia and windows

Flooring: Patch existing floor as needed (provide new at entry)
Sand and refinish existing flooring as needed
New floor and wall tile in bathroom

Plumbing: Rough ins below floor, connected to existing 4" cast drain and 1" galvanized water
Set meter and finish all tie-ins to fixtures (6 gallon water heater, chrome bath fixtures)
American Standard toilet and sink and grab bars

Electrical: New devices at existing rough-ins (12 receptacles, 2 exit signs, 8' LED strip light in basement
3 switches, 6 light fixtures (\$1,750 allowance), add switch and entry), Hook up furnace and A/C
Assuming all existing wiring is in good working order

HVAC: New furnace and A/C figured (existing new furnace is not repairable), all rough-ins under floor
Bath fan, grills/registers, ductwork and PVC venting included

Sidewalks: New sidewalks along north side of building, tear out and repour new front stoop with ADA ramp
New ADA railings at stoop/stairs and ramp as needed
Restore greenspace with black dirt and seed (future watering by others)
Tree removal if needed: **add \$4000**

TOTAL BUDGET \$ 140,000

Brett M. Reshetar

This proposal may be withdrawn if not accepted within 30 days.

Brett M. Reshetar

Direct (612) 940-0123

All materials to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado, theft, and other necessary insurance. Our workers are fully covered by Worker's Comp. Insurance.



RAK Construction, Inc.

An Affirmative Action, Equal Opportunity Employer

21435 Johnson Street NE
East Bethel, MN 55011
Phone (763) 434-4210 Fax (763) 434-8380

Bid Proposal

DATE July 17, 2024
Bid # 15088B

Customer # 763-433-9868
ssullivan@cityoframsey.com
Prepared by: Angela

Bid To:

City of Ramsey
7550 Sundwood Dr. NW
Ramsey, MN 55303
Attn: Sean Sullivan

Job Location: Old Town Hall
14120 St. Francis Blvd NW
Ramsey, MN 55303

RAK Construction proposes to furnish labor and material to complete the work as follows:

City of Ramsey- Old Town Hall Restoration BUDGET

Description	AMOUNT
1. Repair exterior brick.	
2. Repair eaves and paint.	
3. Install owner provided doors. Stain doors and frames.	
4. Repair windows and replace (1) with new.	
5. Tuck point chimney.	
6. Supply and install new plumbing fixtures and tie into city plumbing.	
7. Hook up HVAC unit and install new A/C unit.	
8. Restore exiting wood floors.	
9. Supply and install ceramic tile in restroom.	
10. Supply and install wood wainscot throughout main area. Stain wood wainscot.	
11. Finish remaining sheetrock. Paint.	
12. New lighting throughout space, exit signage to meet code, and hook up to city power.	
13. Clean Up, Supervision, Disposal, Permit, and OH&P are included in this cost.	
TOTAL	\$140,215.00

Alternate 1: Add \$38,500.00 for sidewalk and ADA ramp. Sidewalk to include curb cut and truncated domes.

Alternate 2: Add \$3,500.00 to restore tapered earthwork along ramp with seed only.

Note 1: No tree removal.

This proposal may be withdrawn or prices may be subject to change if not accepted within 30 days.

If you have any questions concerning this quotation, contact James Wood 763-434-4210.

Yours truly,

RAK Construction Inc.

James Wood
Project Manager
james@rakconstruction.com

Thank you for the opportunity to quote this work

Acceptance of Proposal

The work described above is approved by:

Signed: _____

Date: _____

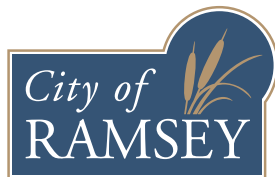
Historic Ramsey Town Hall: Ramsey, MN



Prepared by

Corinne Deger, Morgan Kuehn, Kate Stanger, and
Vanessa Walton

Students in ARCH 5672: Historic Building Conservation
Instructor: Todd Grover
College of Design



Prepared in Collaboration with
Kurt Ulrich
City Administrator, City of Ramsey



Building community-university partnerships for sustainability

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Resilient Communities Project

University of Minnesota

330 HHHSPA

301—19th Avenue South

Minneapolis, Minnesota 55455

Phone: (612) 625-7501

E-mail: rcp@umn.edu

Web site: <http://www.rcp.umn.edu>



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HISTORIC RAMSEY TOWN HALL

RAMSEY, MINNESOTA

Corinne Deger, Morgan Kuehn, Kate Stanger, and Vanessa Walton
COLLEGE OF DESIGN | UNIVERSITY OF MINNESOTA

RAMSEY TOWN HALL, Ramsey, Minnesota

1. Introduction

The Ramsey Old Town Hall is located in Ramsey, Minnesota. The primary façade faces roughly East.

It is a small wood framed building with a rectangular footprint. The building is clad in Chaska brick, and the roof has asphalt shingles. The building has a first floor composed of a handful of rooms supported by wood floor joists. There is a basement that has a small landing and crawl space under the remainder of the first floor.

There have already been some preservation efforts on the building. There is gypsum board on the wood studs throughout the first level. Many of the probable future occupants of the Ramsey Town hall are small businesses. While the city of Ramsey may add a small homage inside the building to its historic significance, it will not be a focus of the reuse.

Considering these factors, we have decided to make recommendations based upon the Secretary of the Interior's Standards for Rehabilitation.



Figure 1 – Ramsey Town Hall Primary Façade

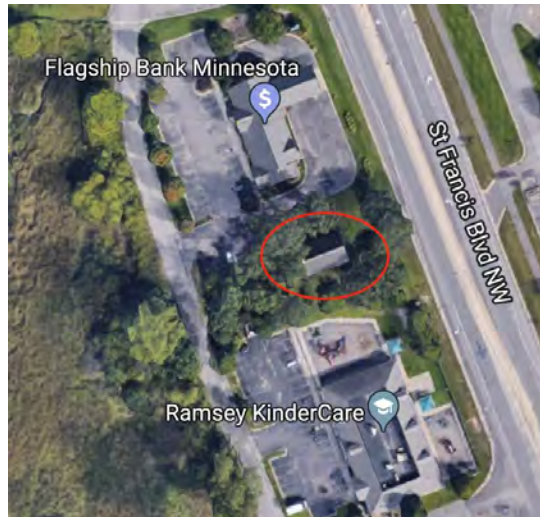


Figure 2 – North Oriented Map

2. History

The Ramsey Town Hall was built in 1892 as a one room school house referred to as the District No. 28 School. The brick school was built to replace a smaller wood frame school house. It is currently located at 14100 St. Francis Boulevard NW in Ramsey, Minnesota.

From 1892 until 1946, the building served as a modest rural schoolhouse for students from first to eighth grade. The building was constructed of buff colored bricks that were manufactured at the nearby Kelsey Brickyard. It had decorative segmental arches over the doors and windows, and a wood shingled roof. It had a pair of front doors that opened vertically at the center and were topped by a bell for calling students. Upon entering, there was a coat closet for the girls on the right, a water station and entrance to the basement in the center, and a coat closet for the boys and the archway into the classroom on the left. In the classroom, the teacher's desk was to the right, along the east wall. There was a small closet behind the teacher's desk. Rows of student desks faced the center of the room, chalkboards were on the back, west wall, and a wood burning stove sat in the back northwest corner. The building had plaster walls with wainscoting, a pressed tin ceiling, arched windows, and no electricity or running water.

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Today, the building sits between a bank on its north side, a day care center on its south side, and paved roads on the east and west sides. Originally, the schoolhouse sat on a large lot with a swamp and open land in the back, and an ample front yard with two large oak trees. The students used to play with the toads at the swamp, swing from a swing on the oak trees, and get water from the water pump in front of the building.



Figure 3 – Anoka Co Schools, No. 28 in Blue

Between 1943 and 1944, a local school father, Mr. Pearson, oversaw what is believed to be the first renovations. At this time, the original plaster above the wainscoting was removed from the walls and replaced with a form of paper board that had vertical strips of wood over the seams.

In 1946, the school closed and was converted into a town hall. Until this time, it was common that schools were used as meeting places for the town board. Additionally, as enrollment decreased, many one room school houses in the area were closing and larger schools were being built. In fact, when District No. 28 School closed, it had an enrollment of roughly nine students.¹

The conversion to a town hall brought many changes to the building. On the exterior, the front door was replaced, the east, north, and south wall windows were replaced with rectangular windows, the west wall windows were bricked in with asphalt brick, asphalt shingles replaced the wood shingles on the roof, and a concrete belt course was added around the building. On the interior, the girl's

coat room was turned into a small kitchen, the small teacher's closet was removed, the chalk boards were painted yellow, the wood floor was covered with a vinyl flooring, and the paper board was replaced with fiber board. The building served as the Ramsey Town Hall until around 1974 when a new town hall was built.²

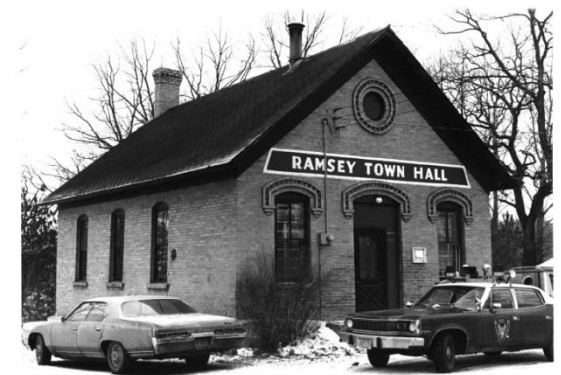


Figure 4 – Ramsey Town Hall 1978

After being listed in the National Register of Historic Places, rehabilitation of the building began. Currently, the building sits vacant and unfinished with several modern updates throughout.

¹ Alan Pearson and Betty Pearson, "Ramsey Town Hall / District No. 28 School," interview by Kate Stanger, November 29, 2017.

² Lynne VanBroeklin Spaeth, "School District No. 28," National Register of Historic Places Inventory/Nomination Form, St. Paul, November 6, 1979.

RAMSEY TOWN HALL, Ramsey, Minnesota

3. Exterior

The rectangular building is clad in brick. There is a main entrance with windows on the eastern facade, and windows of various sizes scattered on all other sides.

Front Entrance

The entrance of the building is fitted with particleboard, which has allowed the use of a standard size door in place of what was likely a door and curved transom window.



Figure 5 – Front Entrance with Particleboard

By the looks of the paint that is left on the brick near top and sides of the particleboard insert, the original wood door and framing was red. The door that is currently present, while functioning, is in poor condition.



Figure 6 – Red Paint on Overhead Framing

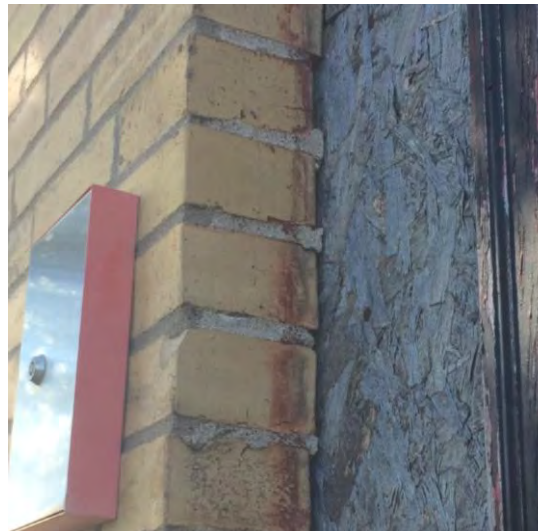


Figure 7 – Red Paint on Side Framing

Organic matter from bats is piled on the left side of the front door.

There is damage to the threshold of the front door and beyond the entrance exposing what looks to be part of the wood subfloor of the building.

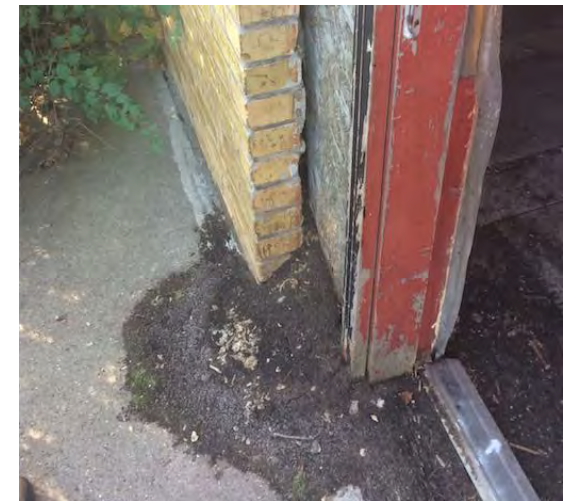


Figure 8 – Organic Matter near Front Door



Figure 9 – Front Door Threshold

RAMSEY TOWN HALL, Ramsey, Minnesota

The concrete stoop and steps that lead up to the building have several cracks and are uneven. It appears as if there has been some patching between the steps and the building. There are no hand railings. The building entrance is not currently ADA accessible and the steps are at the wrong rise and run for an entrance.

Recommendations

Primarily, the pile of organic matter at the entrance of the door should be removed. It poses a health hazard.

The building should be outfitted with the proper door and frame. In our research, we learned that the original door was a French door likely topped with a transom window. We'd suggest that a similar door be installed and painted in the same red that is used in other areas on the exterior of the building.

The current concrete steps should be removed and replaced with a system that is ADA compliant. All steps should have uniform riser heights and uniform tread depths. Risers should be 4 inches (100 mm) high minimum and 7 inches (180 mm) high maximum. Open risers are not allowed. Treads shall be 11 inches (280 mm) deep minimum. The radius of curvature at the leading edge of the tread shall be ½ inch (13 mm) maximum. Handrails shall be provided on both sides of stairs and ramps.

Additionally, slopes on the wheelchair ramp should be at a 1:12 ratio which equals 4.8 degrees slope (one foot of wheelchair ramp for each inch of rise). A minimum of 5' x 5' flat areas unobstructed should be at the top and bottom of the wheelchair ramp with a minimum width of 36 inches of clear space across the ramp.

Brick

The façade is covered in a yellow Chaska brick veneer. While there have been some repairs to several sections of the facade; there are still a few problem areas. On the front facade, the use of plywood around the door caused gaps in between the plywood and the brick. These gaps gave us an opportunity to get a better look at the wood structure without taking out any bricks.

The North and South brick facades are warping leading us to speculate that the metal ties or other material attaching the veneer to the wood has deteriorated, most likely due to rusting from water exposure. Additionally, because of the accessible gaps, there were leaves and debris in between the wood frame and brick façade.

There is some deterioration of the brick caused by humans. Many of the bricks have carvings and etchings.



Figure 10 – Accessible Gap Behind Brick



Figure 11 – Carvings and Etchings in Brick

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Additionally, there are a series of chips in the brick on the South facade that appear to be in a gunshot pattern.



Figure 12 – Gunshot Pattern in Brick

There are multiple areas where there is broken brick. This is most evident on the window sills on the North and South elevations, around the front entrance, and on the chimney on the West elevation. This damage could have been caused by humans, objects hitting the brick, or water damage.



Figure 13 – Broken Brick at Corner

There is also deterioration of the brick that was caused by the environment. There are bricks on all four facades that are experiencing spalling, especially near the entrance of the building. Spalling is caused by water being absorbed into the brick and cracking the front face of the brick when the water freezes, therefore, it is evidence that water is not able to drain properly behind the veneer. The freezing and thawing of water can also crack large parts of the brick off in the locations noted previously.



Figure 14 – Environmental Degradation

Figure 15 shows several small holes where a sign may have been hung in the past.

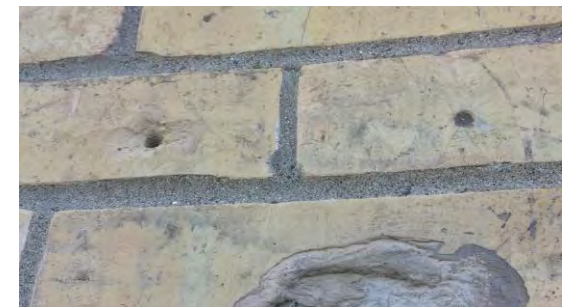


Figure 15 – Holes in Brick from Sign

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There are also some metal brackets in the façade; these were where electric lines and some services were connected.



Figure 16 – Metal Brackets in Brick



Figure 17 – Metal Brackets in Brick

There are several sections of the primary façade where it looks like some repointing has taken place, specifically under the window on the right-hand side, where the mortar is a different color, and to the top of the circular window at the top of the structure. Figures 18, 19 and 20 show other areas where repointing was done, including the chimney. The mortar joints where the repointing was done are much more prominent due to the following characteristics: over-grinding during repointing process damaged the brick around the repointed areas, a different color of mortar was used, possibly a different strength of mortar was used, and the size of the mortar joints are larger. The mortar is supposed to be weaker than the brick so that it cracks before the brick can.



Figure 18 – Attempted Repointing



Figure 19 – Attempted Repointing



Figure 20 – Attempted Repointing

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There have been some attempts to repair some of the damaged brick in several places. Several of the repairs are closer to the concrete foundation on the Southern elevation. However, rather than replacing the brick that was broken off, concrete or mortar was used to fill in the broken pieces.



Figure 21 – Mortar Replacement to Fill Voids



Figure 22 – Mortar Replacement to Fill Voids

In one location, area of brick that was smeared with mortar on the rear elevation. The concrete curb that is located around the base of the North, South, and West elevations is most likely covering up deteriorated brick.



Figure 23 – Deteriorated Brick with Mortar

There are a couple of bricks that look like they were replaced with a different type of brick. The new bricks don't have the same coloring as the Chaska brick; they have more hints of red than yellow. These replacement bricks look like they have been damaged, which implies that they aren't as strong as the original Chaska brick.

There is a pipe that runs from the basement to the exterior on the North elevation. The area around the pipe was not filled in, so there is currently a hole in the wall that exposes the wood structure.



Figure 23 – Replacement Bricks



Figure 23 – Exterior Pipe Penetration

In addition to cracked brick and mismatched mortar, the chimney is missing a cap.

RAMSEY TOWN HALL, Ramsey, Minnesota

Recommendations

Any repointing done going forward must be done in a manner so as not to not grind into the bricks while removing the mortar. The mortar and brick used for any replacements must be of quality strength and grades as the original.³

If possible, use Chaska brick when replacing damaged bricks. Bricks could potentially be found at a salvage site, new Chaska bricks could be special ordered and produced, or bricks from the basement that are no longer visible could be used. If Chaska bricks are not available, find a brick of a similar strength, size, porosity, and color. A chimney cap matching the brick should be added.

Carvings in the brick are not currently a problem. Some would argue that leaving them provides a specific aesthetic that is worth keeping. However, spalling and holes should be repaired. The large penetration in the brick around the pipe should be repaired, and sealant should be applied.

The ties holding the brick veneer against the wood structure underneath should be reinforced. This project is priority.

The mortar that is covering the brick should be removed if possible. This process must be done by hand without damaging the brick. Replace the bricks as needed.

Exterior Windows

There are eleven windows on this building. There are three double hung wood windows on the side elevations with a two-over-two dividing lite orientation, four wood windows on the rear elevation with a single vertical division, and one circular window on the front elevation. The windows have a wood frame and a vinyl side jamb.

The painting around the frame is patchy, and there is caulk missing around the window frames.



Figure 24 – Rear Window



Figure 25 – Side Elevation Window

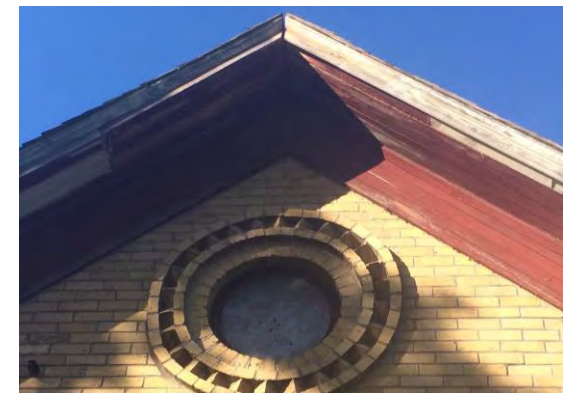


Figure 26 – Circular Front Window



Figure 27 – Paint Chipping on Window Frame

³ Robert C. Mack, and John P. Spewiek. "Preservation Briefs 2: Repointing Mortar Joints in Historic Masonry Buildings," (Technical Preservation Services, NPS, 1998), <https://www.nps.gov/tps/how-to-preserve/briefs/2-repoint-mortar-joints.htm>.

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A pane is broken on one of the windows on the rear elevation. It is our understanding that the windows were replaced in 1946, but we do not have any confirmation about other replacements. We have been assuming that the windows were replaced again around 1990 because the existing windows appear to be newer since they are in decent condition. The paint has worn around the frame, which exposes the wood. If the windows were older than 1990, then there would be significant deterioration from the lack of maintenance. We found a tag in that states Marvin Windows is the manufacturer.

The brick around the top of the windows is arched which means that the tops of the windows were potentially curved as well. We could not find a photograph that would confirm this, so further research would be needed. We also could not confirm what kind of glass was in the front circular window. In general, there does not seem to be any major deterioration from mold or insects.

Recommendations

If replacement of the windows is possible, replacements should have a curved upper sash, and the window divisions should be preserved. The following recommendations should be considered if replacement of the entire window is not possible.

The sashes and other portions of window showing mold should be replaced. The window frames should be painted to match the fascia/soffit. Broken and missing glass, like on the rear elevation, should be replaced with clear glass. The window frames should be secured to the wooden structure, and caulking should be installed around the interior and exterior frame to create a seal.⁴

For the front circular window, the plywood should be removed, and glass should be installed. If another style/pattern of glass is found when doing more research, then replace with what is historically appropriate.

The interior and exterior portions of the window should be cleaned. Harsh chemical cleaners should be avoided. Consult Marvin Windows for a proper cleaning method.

Roof

The existing roof has asphalt shingles, and the soffit and fascia are solid wood. The original roof has wood shingles. We could not access the roof to determine the condition, but the shingles appear to be in poor condition. Many of the shingles are not flat, meaning water is being shedding improperly.



Figure 28 – Asphalt Shingles

The apex of the roof appears to be split. This could be due to the walls not providing enough support to the roof, so the roof is slowly failing. It could be due to the wood shrinking over time as well. There are pieces of the soffit and fascia that have fallen off, and there are holes in the soffit on the West elevation.

⁴ John H. Myers. "Preservation Briefs 9: The Repair of Historic Wooden Windows," (Technical Preservation Services, NPS, 1981), <https://www.nps.gov/tps/how-to-preserve/briefs/9-wooden-windows.htm>.

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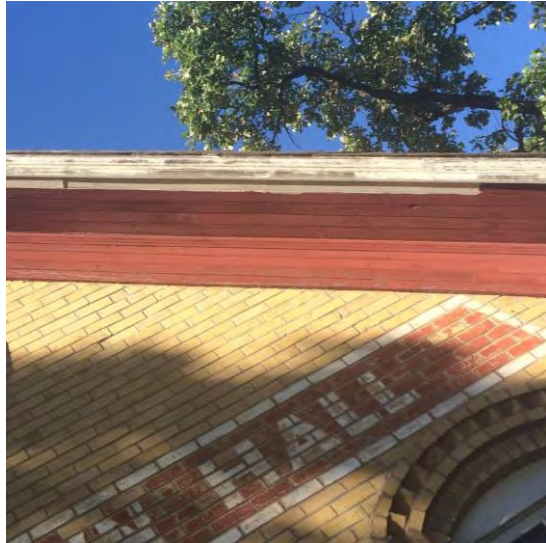


Figure 29 – Wooden Soffit and Fascia

Moss and other vegetation is growing on the roof, especially on the west side near the chimney. This observation supports our assumption that the roof is not shedding water properly. There are not any gutters on the building.

Recommendations

The roof ridge should be sealed, and a professional should be consulted to determine the cause of the split roof. We believe this could be from a lack of support from the walls since the brick veneer and wood frame are not properly secured to one another, but a professional would confirm.

The soffit and fascia should be repaired with wood similar to the existing. They should then be painted.⁵

Additionally, the roof should be re-shingled, and any holes should be repaired. The new roof material can be asphalt shingles, but wooden shingles would be more appropriate. The roof and chimney must be properly flashed.

Concrete

There is a concrete curb that runs from the side elevations to the rear elevation. It is not original or historic. It was most likely installed to cover up deteriorated brick in addition to providing structural support to the wall. The settling of the concrete could be cracking the brick behind. There is no sealant between the concrete and the brick. The concrete has major cracks that is allowing water to penetrate the structure.

The concrete is covering up two garden level windows on the North and South elevations. These windows can be seen while standing in the basement.

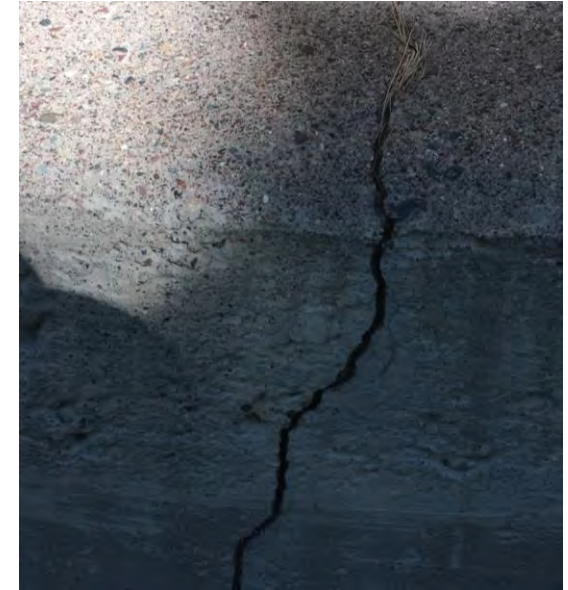


Figure 30 – Concrete Curb Crack



Figure 31 – North Elevation Window

⁵ Sarah M. Sweetser. "Roofing for Historic Buildings," (Technical Preservation Services, NPS, 1978), <https://www.nps.gov/tps/how-to-preserve/briefs/4-roofing.htm>

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Figure 30 – South Elevation Window

Recommendations

The cracks in the concrete should be sealed. Additionally, the joint where the bricks meet the concrete should be sealed.

If there are future plans to remove the concrete, the following is recommended. The concrete should be removed carefully as to not damage the garden level window lintels. The brick veneer should be reattached to the wood stud wall, and damaged bricks should be replaced.

We recognize that the use of the concrete was a solution to an issue. However, we strongly recommend that no new concrete is installed, and other solutions are pursued in the future.

3. Entry Hall & Main Room

The entry hall is the first room inside the Ramsey Town Hall. It is a small room that contains the stairwell to the basement and leads to the main room. The main room is a large open space just off the entry hall that was formerly the classroom of the original school house. In both room, the conditions of the walls and floors are similar and, therefore, will be addressed together.

Walls

The original walls were removed and replaced with fiber boards during a previous renovation. The fiber boards have since been replaced with modern gypsum board on the top two thirds of the wall and particle board on the bottom third, presumably to recreate the original wainscoting. There is also a large rectangular hole cut in the gypsum board above the front door. On the interior, the walls appear structurally sound and have no apparent water damage. The gypsum board has been tapped and mudded, but not been treated with a primer.

As evidenced by rodents and loose insulation, the exposed gas line on the west wall of the main room is not sealed or insulated correctly.



Figure 31 – Entry Hall



Figure 32 – Opening Above Entry

RAMSEY TOWN HALL, Ramsey, Minnesota



Figure 33 – Main Room, East Wall



Figure 34 – Main Room, Northwest Corner

Recommendations

Much of the interior integrity has been compromised, since none of the current wall material is original. Therefore, further alterations are not strictly discouraged.

However, effort should be taken to match the original wall design including matching the bottom paneling and applying a paint color that matches the original.

All walls and window interiors should be cleaned of debris and primed before applying paint to ensure a more even application. Preservation Brief 28: Painting Historic Interiors should be consulted when choosing a paint color. Following the brief, it will be best to match the new paint color to the historic wall color, if possible. If the original paint color cannot be determined, a color that is historically appropriate for both the time period and function of the building is recommended.⁶

In the entry hall, the hole above the front door may be exposed as a transom window once a new door has been added. If not, the hole must be patched to match the rest of the wall.

In the main room, the original chalk boards, which are still present on site, should be

incorporated in the adaptive reuse and restored to their original location on the west wall. An expert should be consulted to inspect the gas line.

Floors

Approximately half of the original wood floor is intact in the entry hall. A section of the original flooring has been removed immediately upon entry. The subfloor that remains has significant damage from exposure to the weather.



Figure 34 – Entry Hall Flooring at Threshold

Throughout the main room, the original wood flooring is intact. Unfortunately, redesign of the interior walls has left holes in the floor. There are holes along the north and south walls for venting to the basement. There is a small amount of water damage on the boards in the doorway to the bathroom.

⁶ Sara B. Chase, "Preservation Briefs 28: Painting Historic Interiors," (Technical Preservation Services, NPS, 1992), <https://www.nps.gov/tps/how-to-preserve/briefs/28-painting-interiors.htm>.

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Overall, the original flooring in both rooms is very dirty, there are some holes along the wood grain caused by wear and previous renovations, and there is remnant of adhesive from the vinyl flooring.



Figure 35 – Main Room, Holes in Floor



Figure 35 – Bathroom Water Damage



Figure 36 – Holes Along Wood Grain

Recommendations

Restoration of the existing floor should be based on the Secretary of the Interior's Standards for Rehabilitation. Overall, the floors need to be cleaned and sanded to remove debris and adhesive. According to SOIS, both chemical and physical treatments may be undertaken in the gentlest means possible. If necessary, complementary wood flooring which matches in design, color, texture, and possibly material, should be used to fill in any spaces of missing flooring.⁷ Finally, a protective coating should be applied.

In the entry hall, replacement of the front door should help protect the floor from further deterioration due to weather exposure. If not, a more durable flooring choice may appropriate around the threshold, since the original flooring is no longer intact.

In the main room, the minimal water damage should be examined to determine its full extent, otherwise, it is not enough to make the flooring structurally unsound.

Stairwell

The stairwell is located in the entry hall. The walls and ceiling of the stairwell have been covered in modern gypsum board, however the joints have not been taped or mudded and are starting to pull from the frame. In current condition, the stairs appear sturdy but have no railing.

Recommendations

The gypsum board should be removed to determine the cause of it pulling from the wall. If no distinguishable cause can be determined, the boards may just need to be taped, mudded, and primed for painting.

The treads of the steps need further examination to determine wear. A railing should be added that meets the building code height of 36 inches above the tread.

⁷ W. Brown Morton, Anne E. Grimmer, and Kay D. Weeks, *The Secretary of the Interior's standards for rehabilitation & illustrated guidelines for rehabilitating historic buildings*, Washington, D.C.: U.S. Department of the Interior, National Park Service, Cultural Resources, Preservation Assistance Division, 1992.

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Figure 37 – Stairway Ceiling

4. Bathroom

The bathroom is situated off the main room and was originally a coat closet, and then was used as a small kitchen.

Walls

The original walls were removed and replaced with fiber boards during a previous renovation. The fiber boards have since been replaced with modern gypsum board on the east and south walls. Behind the plumbing fixtures on the north wall are moisture resistant gypsum boards. Moisture resistant boards are also located on the bottom section of the west wall.

On the interior, the walls appear structurally sound and have no apparent water damage. The gypsum board has been tapped and mudded, but not been treated with a primer.

Recommendations

Much of the interior integrity has been compromised, since none of the current wall material is original. Therefore, further alterations are not strictly discouraged. However, effort should be taken to match the original wall design when applying paint.

As with the wall in the entry hall and main room, the walls should be cleaned of debris and primed before applying paint to ensure a more even application. Preservation Brief 28: Painting Historic Interiors should be consulted when choosing a paint color. Following the brief, it will be best to match the new paint color to the historic wall color, if possible. If the original paint color cannot be determined, a color that is historically appropriate for both the time period and function of the building is recommended.⁸

Additionally, since a water-resistant material such as tile is suggested for spaces with water such as bathrooms, tile that is historically appropriate for both the time period and the function of the building is recommended.

Floors

There are no original floors in the bathroom, there is only a subfloor.

Recommendations

As with the walls, a water-resistant material is suggested for the floors of bathrooms. Tile that historically appropriate for both the time period and the function of the building is recommended.

Plumbing

The bathroom is currently fitted with a toilet stack, and hot and cold taps and a drain pipe for a sink.

Recommendations

The exposed plumbing does not appear to be connected to a running water supply and is therefore not likely to cause water damage. If the plumbing is to be used, an expert should inspect them to ensure they are in working order and that none have burst or are leaking.



Figure 38 – Bathroom Plumbing

⁸ Sara B. Chase, "Preservation Briefs 28: Painting Historic Interiors," (Technical Preservation Services, NPS, 1992), <https://www.nps.gov/tps/how-to-preserve/briefs/28-painting-interiors.htm>.

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5. General Interior

There are three elements present in each of the three rooms. They are ceiling, electrical outlets, and baseboards and trim.

Ceiling

As of late 1970s, the original pressed tin ceiling was still present throughout the building. Currently, however, the ceiling is a drop ceiling covered with modern gypsum board with four open electrical boxes.

Recommendations

In order to determine whether or not the original tin ceiling still remains, it is necessary to remove a portion of the current drop ceiling to examine what is above.

If the original ceilings are still intact, they should be cleaned and restored with the gentlest methods as per the Secretary of the Interior's Standards for Rehabilitation.

If any of the original ceiling has been damaged throughout renovation, or if the original ceiling is missing and a replica is desired, the replacement should match in design, color, texture, and material as per the Secretary of the Interior's standards for Rehabilitation.

Electric Boxes

There are approximately 16 open electrical boxes throughout the first floor of the building. These include electrical outlets, light switches, wall lights, and ceiling lights.

Recommendations

A licensed electrician should be consulted to inspect the existing electrical boxes. Before work can begin, it is necessary to ensure that the electrical has been installed correctly and to code. After inspection, all boxes should be fitted with plates or light fixtures.

Baseboards and Trim

Currently, there are no baseboards or trim throughout the building.

Recommendations

Unfortunately, historical research did not identify the existence or type of the original baseboards and trim. However, historically, such decorative elements would likely have been present, especially in connection with the wainscoting. Because the original design is not known, one that is historically appropriate for both the time period and function of the building is recommended.

Additionally, following the Secretary of the Interior's Standards for Rehabilitation, any new materials should be documented and distinguished from historical elements.⁹



Figure 39 – Main Room, West Wall

⁹ Sara B. Chase, "Preservation Briefs 28: Painting Historic Interiors," (Technical Preservation Services, NPS, 1992), <https://www.nps.gov/tps/how-to-preserve/briefs/28-painting-interiors.htm>.

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6. Basement

The basement is one level below ground. However, the first-floor joists are a few feet above grade. The stairs to the basement are positioned near the middle of the structure, between the entry hall and main room. The stairs lead down to a small landing. A shallow crawl space is under the remaining rectangular footprint of the building.

Stairs

The staircase down to the basement is made of sawn timber, which is painted yellow. There are two stringers underneath the walking treads. These members are attached with nails. The stair does not appear to be from the original construction.

Recommendations

The stairs should be investigated by an engineer. When on the stairs, they feel less than stable. If recommended, follow replacement or stabilization guidelines made by the engineer.

The stairs are not historically significant. However, the wood construction retains the character of the building as recommended in Standard 2. If replacement is necessary, a dissimilar assembly should be avoided if possible.

Masonry Wall

At the base of the stairs, a masonry wall surrounds the landing. A portion of the wall is rounded and is composed of clay masonry. The other portion is composed of concrete masonry. They are connected with a thick grouted joint.

The clay masonry appears to be part of original construction; however, it may have served a different purpose. The wall appears to be stable, and a majority of the masonry units are in excellent condition.

The concrete masonry, which is painted cream, was installed after initial construction. There are a number of vertical cracks in the wall, but the units appear fairly intact.

Recommendations

The clay masonry portion of the wall is in good condition. The units should be examined with better lighting conditions; however, no major issues were initially discovered that require remediation.

The concrete masonry wall should be examined. Cracks in below-grade structures can cause complications with soil pressures and ground water flow. Sealing and stabilizing the cracks may be the best option.



Figure 40 – Clay Masonry Wall

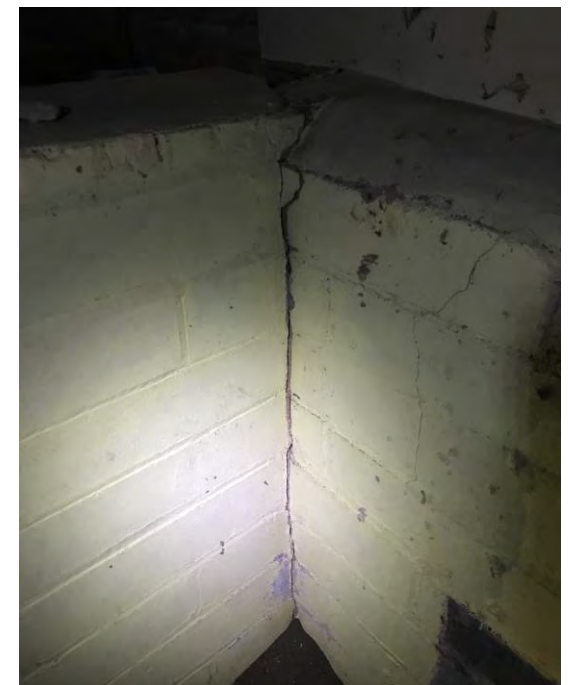


Figure 41 – Concrete Masonry Wall

RAMSEY TOWN HALL, Ramsey, Minnesota

Exterior Wall

There are clay masonry walls defining the exterior bounds of the basement. It is the same Chaska brick that covers the exterior façade of the building.

Directly under the upper floor, there appears to be a wooden lath covered with a type of cementitious material. It extends down for about one foot. The extent the cementitious material covers the lath varies throughout.

A window in the wall is visible across the crawl space on the West façade. It appears to be original and is covered from the outside. The original construction may have included a similar window mirrored on the North façade.

Recommendations

The brick and lath system, which appears to be original, is performing well. There does not appear to be holes or cracks to the exterior elements.

Standard 5 states property characterizing elements should be preserved, making the original window is of interest. Even if reinstallation is not desired, the window should be inspected and removed intact if possible. The hole after window removal can be filled with brick to match the historic.



Figure 42 – Exterior Basement Window



Figure 43 – Wall with Cementitious Material

Floor Joists

The structure of the upper floor is wooden floor joists supported on the side exterior faces of the building. A large beam that runs down the center of the structure also supports them. The joists appear to be largely original; however, there are some places where replacement sawn lumber has been installed

There is wooden cross bracing between each of the joists. They are attached with nails; however, the cross bracing appears to be disconnected.

Recommendations

The joists appear to be structurally stable; however, an engineer should conduct an analysis on their capacity in order to provide more insight. Reinforcements may need to be added.

The current lumber floor joist reinforcements and replacements are acceptable. If possible, any future replacements should resemble the historic joists as per Standard 6.

The necessity for the cross bracing should be determined by an engineer. If they are unnecessary, it may be appropriate to remove the bracing from the system as it does not add historic significance.

RAMSEY TOWN HALL, Ramsey, Minnesota

A few of the floor joists appear to not rest on the intermediate beam. Their natural lower elevation is about one centimeter above the beam. The joists may need to be realigned to provide the intended load path.



Figure 44 – Replacement Floor Joist



Figure 45 – Joist Cross Bracing

Beams and Supports

The transfer beam supporting the floor joists in the middle of the structure is not original as it is engineered lumber. It is unclear if the initial construction had any beam.

The beam has multiple supports along its length to the soil and masonry below. The supports range in stability from a large post to multiple staked 2x4s. The supports are not securely attached to the transfer beam or soil below.

Recommendations

The beam appears to be in good condition. While it is not original, it appears to serve an important structural related function. An engineer should verify the capacity of the transfer beam is sufficient for its demand.

The structural supports of the beam are extremely unsafe. They are not code compliant, and they offer very little stability. Large posts should be used for all of the supports. Additionally, the beam should be securely connected to the support, and the support should be securely connected to the soil or masonry base.

Shoring will be needed to provide temporary support during reinforcement or installation. An engineer should be consulted to create a safe plan.



Figure 46 – Intermediate Beam



Figure 47 – Beam Support

RAMSEY TOWN HALL, Ramsey, Minnesota

Utilities

There are a variety of utility lines and conduits scattered across the small landing in the basement. It is not clear if they are dormant or active. Some PVC pipes and conduits are draping from the ceiling.

There is also a hole in the exterior wall of the structure that appears to be for plumbing. However, nothing is attached on the inside or outside of the building.

Recommendations

All of the wires and conduits must be organized and secured. It poses a safety risk to have them in their current configuration.

The hole is not original to the structure. It should either be used to provide modern amenities or taken out. The discontinuity can be easily patched with cementitious material.



Figure 48 – Utilities Hole in Exterior Wall



Figure 49 – Utilities Hole in Exterior Wall

Crawl Space

More than seventy percent of the basement is composed of crawl space. There is about three to four feet of space between the bottom of the floor joists and the soil. It is filled with what appears to be construction and renovation debris.

Recommendations

This entire area must be cleared out. The debris, in conjunction with improper utility grounding, poses a fire risk.

Additionally, the building's stability cannot be determined until all structural elements are examined individually. The debris makes this analysis impossible. Once it is cleared, an engineer should evaluate the floor joists and exterior walls in the crawl space.



Figure 50 – Crawl Space with Debris

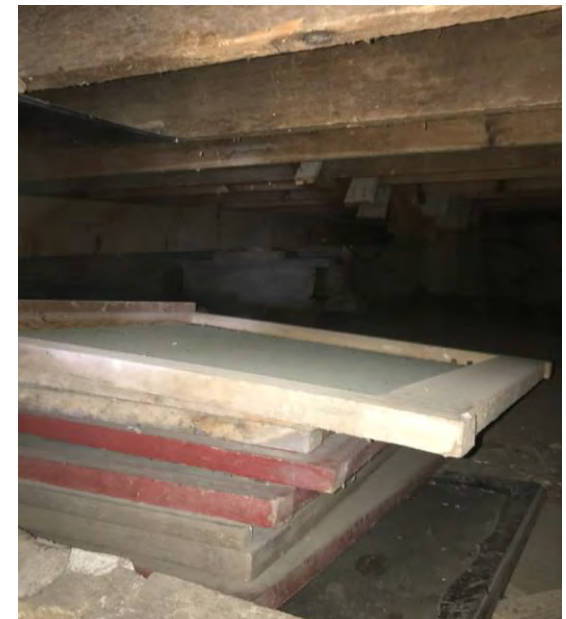


Figure 51 – Crawl Space with Debris

RAMSEY TOWN HALL, Ramsey, Minnesota

7. High Priority List

Exterior

1. Reinforce the ties that hold the brick veneer to the wood frame structure underneath. A professional should be brought in to confirm.
2. Remove the organic matter and plywood door. Replace with red French door and transom window.
3. Repour steps to code and make the entrance ADA accessible.
4. Re-shingle the roof.
5. Paint all wood surfaces (i.e. window frames/trim, soffit, fascia)
6. Replace broken glass with clear glass.

First Floor

1. Replace the door to stop further destruction to the subfloor at the threshold
2. Add baseboards and trim
3. Finish walls: patch holes, prime, paint
4. Add railing to the basement steps

Basement

1. Clean crawl space and landing area
2. Hire an engineer to investigate all areas discussed above. Follow their structural suggestions
3. Replace and stabilize beam supports
4. Add stair railing for code compliance.
5. Professionals should be consulted to fix the plumbing, gas, electrical, etc.

8. Moving the Building

We recommend that the building is not moved to another location. Moving the building will remove both the historic context and the current context. If the building was moved, then the bank located next to the Town Hall would lose its architectural context. The bank's roof, siding, and overall design are very similar to the Town Hall. Also, the building may not survive the move. The building's walls and structure would need to be repaired before it is moved, and the bricks would need to be handled very carefully so they aren't damaged.

The process of moving a building can be very expensive, so we recommend that the money budgeted towards such an endeavor be used to repair/restore other historic buildings in Ramsey, MN.

9. Authors

The authors of this report are Corinne Deger, Morgan Kuehn, Kate Stanger, and Vanessa Walton. Guidance was provided from the Historic Building Conservation course instructor, Todd Grover.

The report was prepared in conjunction with the Resilient Communities Project and City of Ramsey on December 15th, 2017.

Sustaining Our Legacy: The Future of Ramsey Town Hall



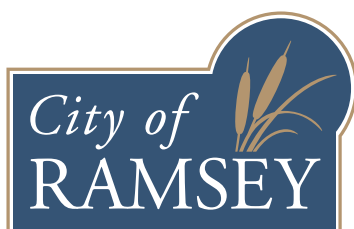
Prepared by

Mary Cutrufello, Katriona Molasky, and Amy Van Gessel

Students in PA 5211 Land Use Planning
Instructor: Dr. Fernando Burga
Hubert H. Humphrey School of Public Affairs

Prepared in Collaboration with

Kurt Ulrich
City Administrator
City of Ramsey



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The contents of this report represent the views of the authors, and do not necessarily reflect those of RCP, CURA, the Regents of the University of Minnesota, or the City of Ramsey.



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Resilient Communities Project

University of Minnesota
330 HHHSPA
301—19th Avenue South
Minneapolis, Minnesota 55455
Phone: (612) 625-7501
E-mail: rcp@umn.edu
Web site: <http://www.rcp.umn.edu>



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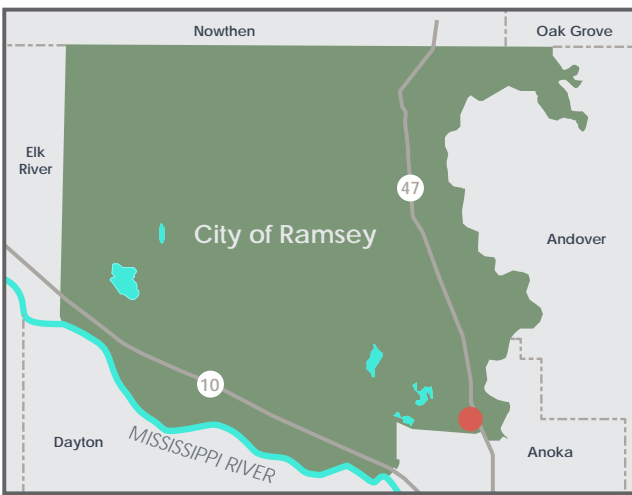
Sustaining Our Legacy



The Future of Ramsey Town Hall

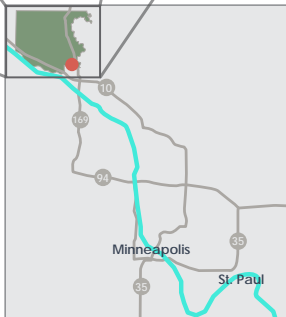


The **Old Ramsey Town Hall/District No. 28 Schoolhouse (OTH)** is the most historically significant structure of the few surviving 19th-century structures in Ramsey. The schoolhouse is located in the far southeastern corner of the city. It currently sits empty, surrounded by modern development and with no plan for its future use. **This project explores the historical and current context of both the building and the site, and presents two alternatives for the future: redevelopment *in situ*, or relocation to The COR (Center of Ramsey).**



● SITE OF OLD TOWN HALL

The Town Hall is located at 14150 St. Francis Boulevard NW in Ramsey, Minnesota. Ramsey is in the southwest corner of Anoka County, about half an hour from downtown Minneapolis.



The Old Town Hall, looking northwest, Ramsey, Minnesota (circa 2017)

In the following posters we will explore the **Old Town Hall's place in Ramsey**, evaluate its **context within the city**, and project **future plans for the building**. Our goal is to provide a vision for the Old Town Hall that **promotes a sense of place** in Ramsey while also developing a plan for it to once again **benefit the community**. We will carry out this project in three parts:

	Part I: EXPLORATION	Part II: EVALUATION	Part III: PROJECTION	
STATUS QUO	<p>1 POSTER NUMBER</p> <p>2 History of the Area We explore the historical significance of the OTH in the Anoka County area and specifically, in the development of the City of Ramsey.</p> <p>2 History of the Building We investigate the timeline of the building and its past uses.</p> <p>3 Historic Preservation Context We recognize prior preservation efforts of the community and their current engagement with and use of the area's existing historical resources.</p>	<p>3 Historical Significance We assess and determine the building's historical significance.</p> <p>4 Future Preservation Outreach We recommend city policies that can encourage good stewardship of Ramsey's historic resources.</p> <p>5 Context and Constraints We evaluate the site and surrounding land use over time. We evaluate issues & opportunities that exist with neighbors.</p> <p>6 & 7 Building Condition We evaluate the current condition of the OTH and recommend changes.</p>	<p>8 & 9 Retrofit: Redevelopment In Situ We provide possible uses consistent with the building's location, some of which may involve collaborations with surrounding businesses.</p> <p>10 & 11 Relocation: Move to New Site We propose sites for relocation. We recommend possible uses that may benefit The COR and acknowledge consequences of relocation.</p> <p>11 Conclusion We provide recommendations based on our evaluation of the building, the site, and potential future uses.</p>	ALTERNATIVE



The Old Town Hall building is **one of the few remaining links to Ramsey's rural past**. The following posters present an **overview** of its significance, an **investigation** into its current state, and **proposals** for its future use. Our story begins near the banks of the Rum River in 1892.

Sustaining Our Legacy

The Future of Ramsey Town Hall



THE HISTORY OF RAMSEY



Ramsey traces its roots to the middle of the nineteenth century. As a **trading post**, the city enjoyed river- and rail-driven importance for a few decades, after which it settled into a quiet century as a **farming community**. Since suburban development began in the 1970s, the town has emerged as an **outer-ring commuter suburb**.

Ramsey Old Town Hall



Plot of undeveloped Oak Savanna, the dominant landscape for the area



1874 Map of Anoka County



1914 Map showing local schoolhouse and church locations



Typical one-room schoolhouse scene New York State, early 1900s



Building in 1977

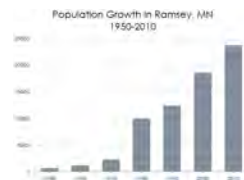


Building in 2017

- 1892 Schoolhouse building built on land owned by Ara E. Pitman.
- 1912 A furnace is installed for heating.
- 1914 The school applies for \$150 in state aid for its 26 students.
- 1937 The school is deeded to the township by Edith Patch, a member of the Pitman family.
- 1945 Last year of classes at the school.
- 1947
- 1979 The building is listed on the National Register of Historic Places.
- 1996 The Minnesota Historical Society (MHS) awards Ramsey a grant for restoration of the building.
- 2004 The MHS grant is closed out.
- 2012 The city explores relocation options for the building in the context of the COR development and the Northstar Commuter Rail project.

City of Ramsey

- pre-1840 The confluence of the Mississippi and Rum Rivers is a well-established neutral zone for the Sioux and Chippewa.
- 1846 Peter and Francis Patoille establish a trading post at this location.
- 1851 First permanent European settlement.
- 1852 The town of Itasca is laid out on sections 19 and 30 in Ramsey, near the trading post.
- 1857 Watertown Township established. Renamed Ramsey after Territorial Governor Alexander Ramsey a year later.
- 1864 The St. Paul & Pacific (StP&P) Railroad reaches Ramsey. In 1890, the StP&P becomes part of James J. Hill's Great Northern Railway.
- 1970 The Census shows 2,360 people live in Ramsey Township.
- 1974 The City of Ramsey is incorporated.
- 1980 The Census shows 10,093 people live in the City of Ramsey, a 327% increase from 1970.
- 2012 Northstar Commuter Rail opens a station in Ramsey, connecting the city to downtown Minneapolis.



Typical Chippewa lodge and Sioux tipis, White Earth Reservation



1851 Township Map



The William Crooks, Minnesota's first locomotive, on the StP&P mainline in 1864



Commercial development along US 10, the main thoroughfare in Ramsey



Northstar Commuter Rail in Ramsey



More than a century and a half has passed since Europeans first settled in what is now Ramsey, MN. The Old Town Hall is a **unique asset that brings that long history into the present**. The following posters will closely examine how Ramsey has tried to preserve the Old Town Hall for the future.

Sustaining Our Legacy

The Future of Ramsey Town Hall



PREVIOUS PRESERVATION IN RAMSEY



In 1977, the newly incorporated City of Ramsey moved its municipal offices to a new building on Nowthen Boulevard. At that time, there was some interest in **restoring the Old Town Hall to its schoolhouse glory**. Based on our archival research, however, it appears that this preservation effort has produced very little success.

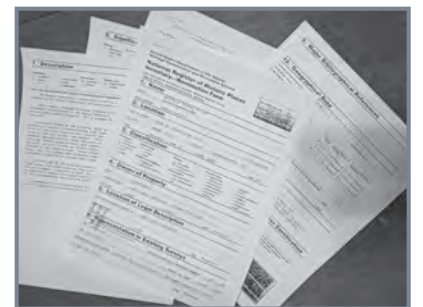
TIMELINE OF PRESERVATION WORK: What went wrong?



INACTION

The Old Town Hall was placed on the National Register of Historic Places in 1980. Fifteen years later, **the city secured a grant** from the Minnesota Historical Society (MHS) for restoration, which it matched with local funds. Work got underway in 1996, but was halted soon after. The matching funds were reallocated and some of the grant money was returned to MHS.

- *The City was not interested in spending grant money.*



Application for National Register, 1979



INERTIA

During the 1980s and 1990s, **historically minded residents regularly had their say** in City Council meetings and letters to city hall. Despite this, there does not seem to have been much political interest in doing anything significant with the old building.

- *The City was not interested in working with its citizens.*



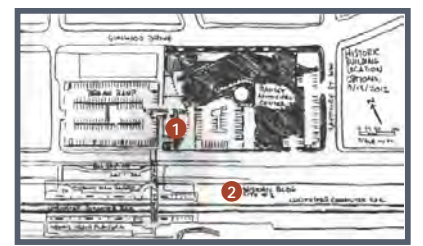
Work sign for most recent restoration, 1996



INDIFFERENCE

The arrival of the Northstar Commuter Rail and the COR initiative in 2012 saw plans to **move the building to this exciting transit-oriented development**. This was more problematic than it appeared, as posters 10 and 11 will show.

- *The City was not interested in including the building in its flagship development.*

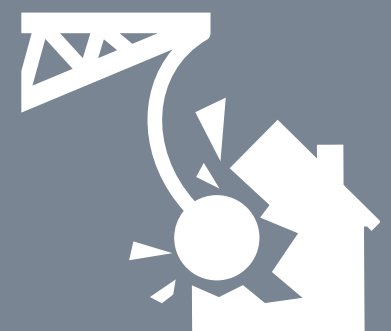


Proposed siting in the COR, 2012

All of which leads us to the obvious, unasked question: **WHY NOT JUST KNOCK IT DOWN?**

Over the years, as tepid preservation efforts have come and gone, the obvious question keeps coming back: **Why not demolish the building and be done with it?** Well...

- The building is an irreplaceable **historical asset** in a community that has precious few of them.
- This is perhaps the most **iconic symbol** of Ramsey's **rural heritage**, a heritage of which the city is very proud and protective.
- Although no preservation project is cheap, **demolition costs money**, too, and in the process destroys an asset that could be turned into a **revenue generator** as well as a **source of local pride**.



Enthusiasm for restoring the Old Town Hall has been **intermittent at best over the past forty years**. How could things have gone differently? In the next poster, we look at one way to ensure that historic buildings are respected and preserved.

Sustaining Our Legacy

The Future of Ramsey Town Hall



FUTURE CITY PRESERVATION POLICIES: Local Outreach



Development in Ramsey has primarily taken place since the 1960s. Therefore, many buildings, structures, and landscapes in the city will soon reach **potential "historic" status** as defined by the National Park Service (NPS). We present **steps and recommendations** for the City to make **informed and responsible decisions** about their historic resources. We begin by identifying the ever-changing definition of "historic."

WHAT IS HISTORIC?



Many people associate "historic" buildings and places with long-ago times, perhaps the nineteenth century or earlier. In reality, though, **the threshold is only fifty years**. Although the Ramsey Schoolhouse is clearly an historic building, within ten years, structures from Ramsey's first wave of development will be historic as well. As Ramsey ages, more and more of the structures from the city's early suburban development will potentially become historic, and it will become important to think about **preserving structures from the more recent past**. Using Ramsey's oldest buildings as a guide, we propose the following first steps.

THE NATIONAL REGISTER



What is the NRHP?
The National Register is a database of over **80,000 properties of national, regional, and local historical significance**. Nomination is usually done through a state's

Historic Preservation Office. The Ramsey Town Hall's application was submitted by the Minnesota Historical Society.

What does this designation mean?

Listing on the Register makes buildings eligible for **federal rehabilitation grants and tax credits**, as well as easements and fire and health safety code alternatives. In addition, the State of Minnesota offers a 20% tax credit that parallels the federal one.

Criteria for Evaluation

The quality of significance in American history, architecture, archeology, engineering, and culture is present in districts, sites, buildings, structures, and objects that possess integrity of location, design, setting, materials, workmanship, feeling, and association, and four more elaborate criteria found in the NRHP guidelines.
<https://www.nps.gov/nr/>

HISTORIC PRESERVATION 101:

Establishing a City Historic Preservation Commission (HPC)

STEP 1 Survey of Existing Resources

Identify buildings, landscapes, districts, etc. that may **qualify for NRHP** according to the NPS. Those that are deemed worthy can apply for placement on the NRHP.

Local historic designation may be useful for those that do not qualify for significance nationally.

STEP 2 Establish Guidelines

Prepare **design guidelines** for nationally and locally designated historic structures. These will help the city of Ramsey **monitor and provide a standard for any building improvements or alterations, including demolition**.

STEP 3 Engage with Community

Creating resources that connect residents to the area's **history** is vital in creating a **sense of place**. The City HPC could advocate for participation in a **Historical Society**, which may be better equipped to host **community events**.

Examples of Local HPCs

	Anoka Heritage Preservation Commission	Mankato Historic Preservation Commission
Number of people on HPC	7 people on commission	7 people on commission, including a Blue Earth County Historical Society officer, and a staff liaison from the Mankato Planning Department (not an official member)
Number of meetings	Once a month	Once a month
Guidelines/design manual	Set of design guidelines for their historic district that serves as reference materials. The guidelines also establish general standards for preservation and rehabilitation projects.	Neighborhood design guidelines created the Urban Planning department at a local college. Design manuals are created for different designated historic districts in the city.
How much control do they have?	Any change to City register items comes to the committee for recommendation. The committee makes its recommendation to the City Council, which has the final say.	Proposals for changes to City-designated structures or structures within the historic districts come to the commission for review, even if the building is not historic. The committee makes its recommendation to the City Council, which has the final say.



A citywide framework for preservation is an investment in preventing deterioration of the community's architecture. This approach also preserves Ramsey's aesthetic and cultural heritage, while enhancing the community's vitality and encouraging economic growth for the future. As a case in point, the lack of such a framework has contributed to the **deterioration of the schoolhouse and the degradation of its site**. How bad is it? Let's take a look.

Sustaining Our Legacy

The Future of Ramsey Town Hall

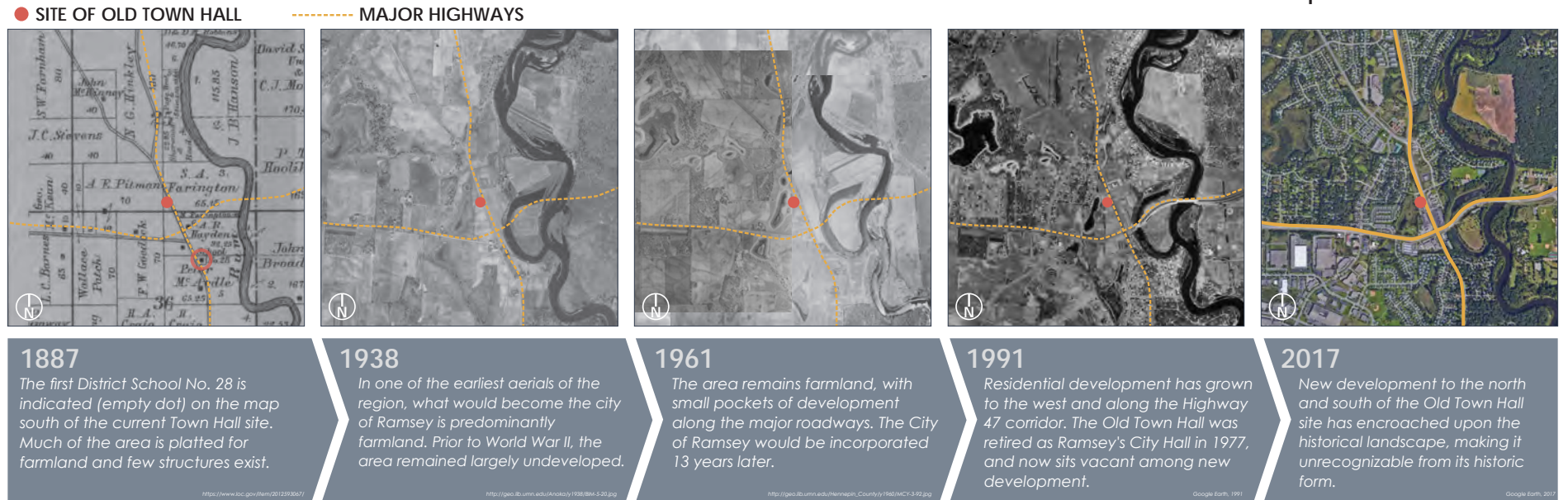


SITE HISTORY & EXISTING ISSUES



The Old Town Hall building has served Ramsey in multiple ways during its lifetime. As the city has grown, commercial development has sprouted up around the building, **severely limiting redevelopment options**. As one of the last remnants of a predominantly rural beginning, the City looks to **take advantage of its oldest asset**.

SITE DEVELOPMENT OVER TIME: From Farmland to Suburban Development



ISSUES & CONCERNS

Site Specifics

Building Height Context—Surrounding buildings are one story with gable and hip roofs.

Zoning—The site and neighboring buildings are zoned B-1 Business District, with Planned Unit Development across the highway.

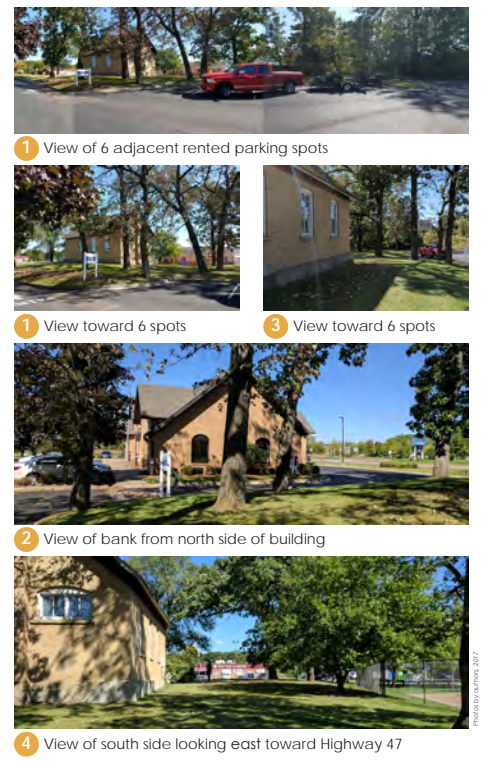
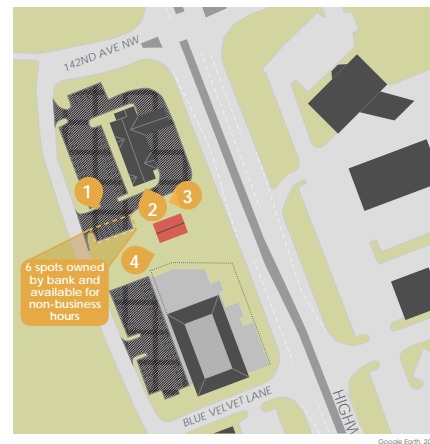
Future Land Use—The area is planned for commercial use.

Tree Canopy

In the immediate vicinity of the Old Town Hall are multiple **mature hardwood trees**. The 1970s NRHP nomination notes what are now 100-year-old trees on the site. Not only do they provide valuable shading for the Old Town Hall and surrounding buildings, but the trees also contribute greatly to the historic setting.

Parking

The lot the building is located on is surrounded on all sides, with businesses to the north and south, a high-traffic roadway to the east, and an expansive wetland to the west. **There is no room for expansion.** The building sits on an incline from the surrounding properties and there is no parking associated with the building.



While the Old Town Hall site has few remnants of its rural past, reusing the building will still be a challenge for any business needing moderate amounts of parking. The **structural and architectural integrity of the building** should be addressed first.

Sustaining Our Legacy

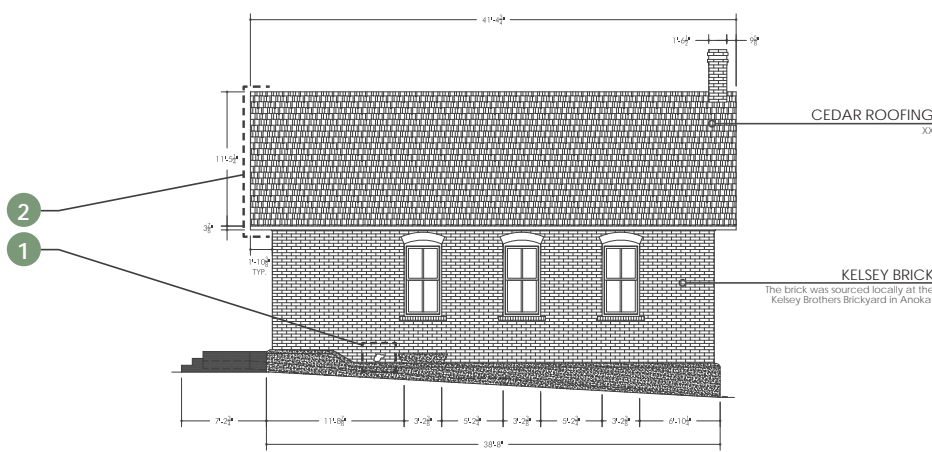
The Future of Ramsey Town Hall



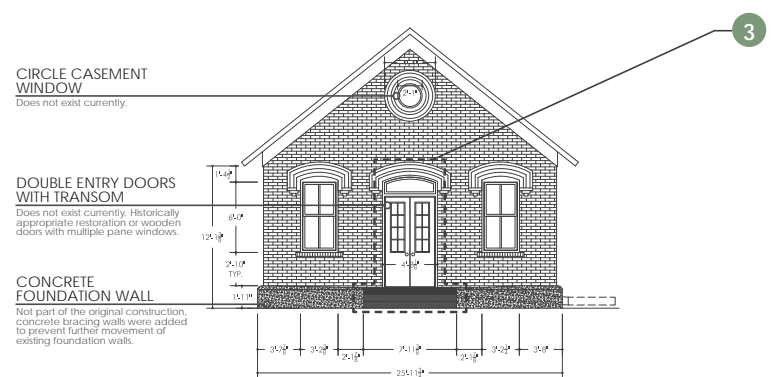
BUILDING DRAWINGS



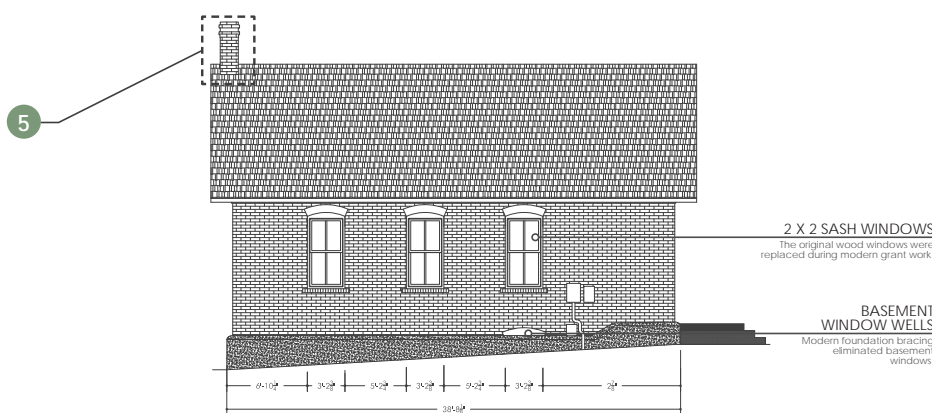
Architectural drawings—such as the ones shown below, which are based on previous renderings—are not only necessary in the construction process, but are also invaluable for **historical documentation of early construction methods** in Minnesota. The Old Ramsey Town Hall is a unique resource in Ramsey, as well as in the larger architectural landscape of Minnesota.



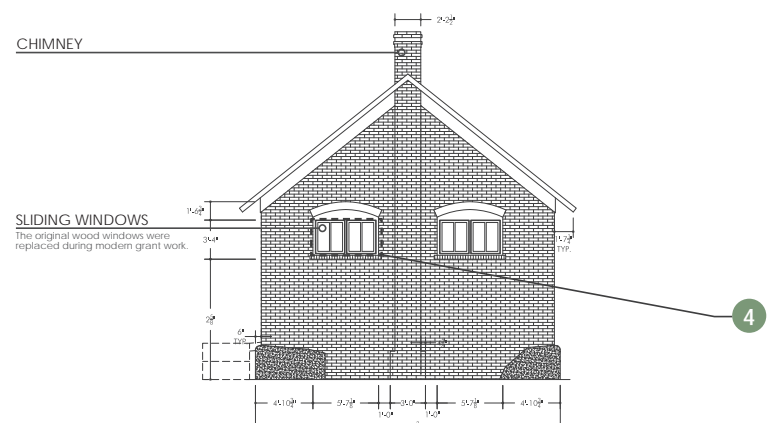
A NORTH ELEVATION



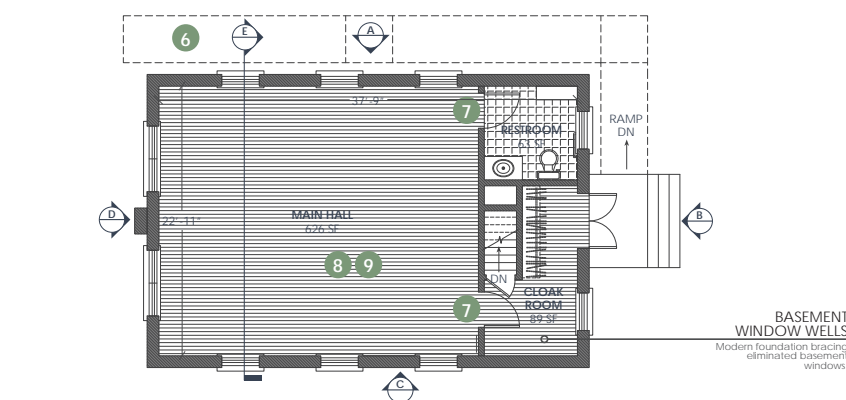
B EAST ELEVATION



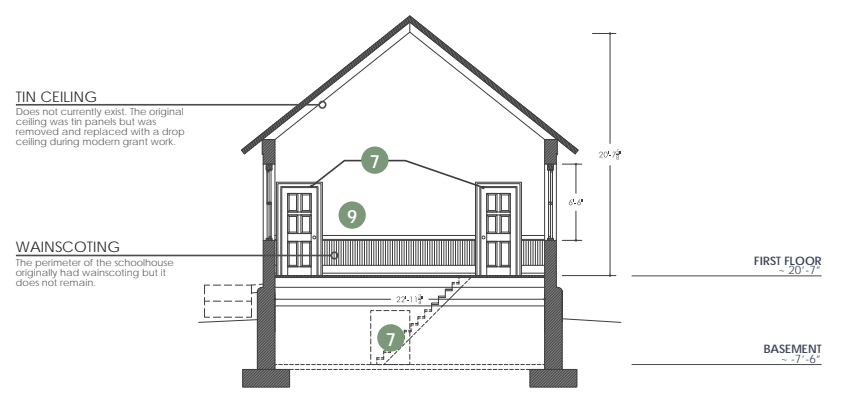
C SOUTH ELEVATION



D WEST ELEVATION



FLOOR PLAN



E SECTION

NOTE: NOT FOR CONSTRUCTION, VERIFY ALL DIMENSIONS.



The Old Ramsey Town Hall retains much of its historic character. The brick and timbers used to construct it would have been obtained from the surrounding area, making the building a representation of late 19th century local industry. In the next poster, we propose improvements and restoration work that can strengthen not only the integrity of the structure, but also its future potential.

Sustaining Our Legacy

The Future of Ramsey Town Hall



BUILDING ASSESSMENT & RECOMMENDATIONS



A variety of both **structural and cosmetic work** must be completed to render the Old Ramsey Town Hall building **stable and suitable for occupation**. Here we outline the necessary steps for improving the century-old structure to meet modern **building code requirements** and **Americans with Disabilities Act (ADA)** standards. All work must align with the guidelines set by the Secretary of the Interior's Standards for Rehabilitation.

PHASE I: Climatization

First and foremost, the Old Town Hall needs to be stabilized to **prevent further damage** to the structure. The repairs outlined here are in need of **immediate attention** to prevent further water infiltration, insect or rodent infestation, and deterioration of historic material.

1 Seal Envelope

Repair brick around basement ventilation stack and **replace brick in-kind**. Install proper ventilation stack in preparation for installation of heating and cooling equipment.

ESTIMATED COST: \$600
<https://www.homedoctor.com/cost/walls-and-ceiling/repair-brick-work/>



2 Replace Roof & Repair Eaves

Replacing the roof will **prevent any future water infiltration**. The roof should be replaced with wood shingles or shakes. More research could determine the historical profile typical of the time of construction. More insulation could be added to **improve energy efficiency** at the same time.

ESTIMATED COST: \$20,000
<https://www.homesense.com/service/cost-to-install-garage-roof.html>



3 Replace Entry Door & Stairs

The existing entry door is water-damaged, and the door surround does not properly join the brick veneer, leaving room for vermin infestation and water infiltration. The door should be replaced with **double swinging doors with a glass transom above**, which is the appropriate historical replacement.

ESTIMATED COST: \$3,700 (doors & transom), \$2,400 (stairs)
<https://www.homesense.com/service/cost-to-install-entrance-door.html>
<https://www.thisisourcity.com/building-landscapes/design-for-history-articles-outdoors-2132014>



TOTAL COST: \$26,700

All work on the OTH will follow **The Secretary of the Interior's Standards for Rehabilitation**, which pertain to all historic properties listed on or eligible for listing on the NRHP. The Standards are to be "applied to specific rehabilitation projects in a reasonable manner, taking into consideration economic and technical feasibility."



The renovation and restoration tasks are formidable, but **not insurmountable**. The result of these rehabilitation efforts would be a **valuable community asset**, one that reinforces a **connection** to Ramsey's rural roots as embodied in one of the earliest brick buildings in the area. Does Ramsey have the will to do right by the Old Town Hall?

PHASE II: Pre-Occupancy Upgrade

We recommend that the interior remain as **one large space**, adhering to the historical spatial experience of the building. If partitions within the space must be installed, any alterations or additions should be **reversible** and installed in-kind.

4 Repair & Restore Windows

The windows were replaced during an earlier grant project but could benefit from **new paint and caulk** where brick meets wood. A rear window needs to be replaced.

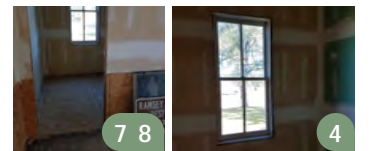
ESTIMATED COST: \$450 (recaulking), \$900 (window)
<https://www.homesense.com/service/cost-to-restore-paint-on-wood/>
<https://www.homesense.com/service/cost-to-replace-window.html>



5 Repoint Chimney

The mortar on the chimney is deteriorated and needs to be **repointed**. This will prevent any brick movement and possible spalling.

ESTIMATED COST: \$1,000
<https://www.dymon.com/paper/repaint-repoint-chimney/>



6 Install ADA Ramp, Sidewalk

Increasing access to the building for future tenants is a top priority. The ramp addition will be removable.

ESTIMATED COST: \$4,400 (ramp), \$450 (45' sidewalk)
<https://www.homedoctor.com/cost/tenement-entrance-build-a-disability-ramp/>



7 Install doors, plumbing, HVAC

Previous grants were used to purchase **doors and a furnace**. Neither was installed completely. New **plumbing fixtures** need to be purchased and installed.

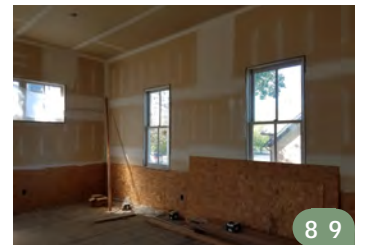
ESTIMATED COST: \$300 (doors), \$600 (plumbing), \$1,700 (HVAC)
<https://www.homesense.com/service/cost-to-install-toilet.html>



8 Restore Wood Floor, Install Tile

The original hardwood floor needs an **extensive restoration**. Historically compatible tile should be installed in the restroom.

ESTIMATED COST: \$3,300 (hardwood), \$1,200 (tile)
<https://www.homedoctor.com/cost/finishing/hardwood-floor-restoration/>
<https://www.homesense.com/service/cost-to-install-the-floor.html>



9 Finish Interior

New **wainscoting** (historically appropriate) needs to be installed and the new **sheetrock** needs to be painted.

ESTIMATED COST: \$3,940
<https://www.homesense.com/service/cost-to-paint-rooms.html>



TOTAL COST: \$18,240

TOTAL PROJECT COST: \$44,940

Sustaining Our Legacy

The Future of Ramsey Town Hall



RETROFIT

RETROFIT: OTH REMAINS AT CURRENT LOCATION



Keeping the Old Ramsey Town Hall in its current location has benefits and drawbacks. By remaining where it is, the OTH can **remain on the National Register**, connect Ramsey to its **rural past**, and potentially contribute to a **thriving business community**. However, the location is developed on all sides, leaving no room for expansion or parking.



“Old ideas can sometimes use new buildings. New ideas must use old buildings.”
—Jane Jacobs,
author of *The Death and Life of Great American Cities*



“I drive by the Old Town Hall every day, and I think that building is so awesome and I want to see life.”
—Shannon Potter



“The historical significance of the property is something that we would like to display. History is always something that should be remembered.”
—Tara Gattner

PRECEDENTS

Weaver Schoolhouse Weaver, MN – Residential



Formerly a one-room schoolhouse serving Weaver and the surrounding area, the building was renovated in 2008 and turned into a private residence.

The adaptive reuse of the building won a Stewardship Award at the Minnesota Preservation Awards for its efforts.

Emy Frenz Arts Guild Mankato, MN – Community



A historic local church was renovated and turned into the Emy Frenz Arts Guild. The building serves as the home of a local arts nonprofit,

Twin Rivers Council for the Arts, and provides gallery and rental space for community events.

Anoka State Hospital Anoka, MN – Public Housing



Formerly a state mental health campus, the old buildings have been abandoned for years. A plan to begin renovation of the property for adaptive reuse as

housing for homeless veterans began this fall and will continue over a ten-year period.

BENEFITS



Stays on the National Register of Historic Places (NRHP)

By remaining where it is, the building stays on the National Register. This means that the building is eligible for **state and federal grant funding** and **tax benefits** that it would lose access to if moved.

The following resources are available for buildings on the NRHP. Most stipulated work has to follow the Secretary of the Interior's Standards.

- MN Historic Structure Rehabilitation Tax Credit
- Preservation Alliance of MN Heritage Partnership Program
- MN Historical and Cultural Heritage Grants
- Certified Local Government Grants through the Historic Preservation Fund



Location

St. Francis Boulevard is a busy arterial road. The building will have **prime access to clients** when the building is re-purposed. The area is zoned for small business developments, keeping the surrounding businesses on a similar scale.



Connection to Ramsey's rural roots

The current location is near Ramsey's border with Anoka; the school served families from both communities. Keeping the building here helps explain how early-twentieth-century **rural communities depended on each other**.



Save money

With **no relocation costs** to consider, the city will only need to cover the costs of renovation and maintenance.



Foster a thriving local business community

Old spaces are key to fostering new creative endeavors in communities. **Nonprofits, startup businesses, and arts communities** all create spaces where creative ideas can grow and flourish. Ramsey has the ability to capitalize on that.

VS

DRAWBACKS



Lack of parking

The site has **no space for added parking**. It is surrounded by businesses on either side and a busy highway to which it has only indirect access. A private driveway and a large wetland further constrain parking options. The lack of parking makes finding a business that would be able to thrive more difficult.



Funding constraints

Being on the National Register means there are **constraints on what may be done to the building**. For example, changing the outward appearance of the building would not be permitted. Signage added to the building for business purposes would have to be freestanding and not affect the façade of the building.



No room for expansion

The site constraints mean there is **no possibility of expansion or growth**. Any future occupant would be locked into using the building as is.



Taking into account these considerations, there are still **many opportunities for the property to be put to good use**. With a few business proposals already received by the **City**, we will explore possibilities for the property in its current location.

Sustaining Our Legacy

The Future of Ramsey Town Hall



RETROFIT

RETROFIT: OTH REMAINS AT CURRENT LOCATION (continued)



Over the years, there has been interest in **putting the Old Town Hall to use**. Since it was left mid-remodel, it has been sitting there, **lifeless**. We will explore two **business proposals** for **adaptive reuse** of the Old Town Hall, as well as potential use of the space as a **business incubator**. By looking at the proposed **floor plans** for the building, we will evaluate the reuse options and their **effects on the space**.

School of the Arts



“It’s not really about me. I just want to see that space used again and I want to bring more artists to Ramsey.”

Shannon Potter’s proposal for reusing the Old Town Hall focuses on bringing a community use back to the building. The location is a main draw for potential **arts instruction programming** and Shannon’s experience as a property manager gives her an ability to manage the building while utilizing the space. Proposed program components include:

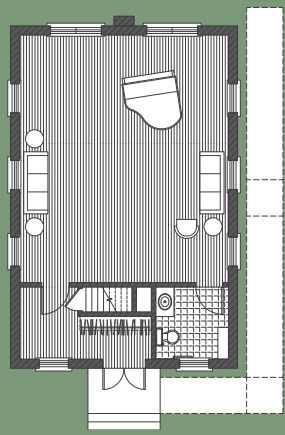
- **Teaching:**
 - Classes for youth
 - Classes for adults
 - Voice lessons
 - Other art classes as possible
- **Flexible teaching artist model**
- **Expanding classes offered as new teachers join**
- **Building reservations for community events**

Community Growth

A new business with a focus on bringing artists to the community will help Ramsey’s community and business grow.

Property Management

Having the historic property used by a business owner who is also a property manager adds extra understanding to the nature of running a historic property.



+ VS -

Unestablished

As a new business, it may be difficult for the School of the Arts to establish itself. The building could end up being empty again if the programming is unable to take off.

Unpredictable

The flexibility of the business plan leaves the space utilized during unpredictable hours and by an unpredictable amount of people creating possible complications related to negotiating parking easements.

Braven Music Anoka



“We love history and a good story; we think that it is great that the building started out as a school and could again be one!”

Tara Gattner’s proposal for the building is based on expanding the **established music school**. Having reached maximum capacity operating out of their home and limited rental space, the stand-alone Old Town Hall building seemed like the perfect location. Program components include:

- **Teaching:**
 - Music
 - Fine motor skill optimization
 - Personal discipline
 - People skills
 - Team building
- **Currently over 50 students**
- **Music lessons for youth**
- **Experience working with children with disabilities**
- **Giving back to the community**

Established Business

Braven has already established a client base and is not a new business just trying to get on its feet.

Community Involvement

Braven is an active participant in the community of Anoka, regularly attending community events in order to give back. Bringing that into Ramsey would be a boon to the community.

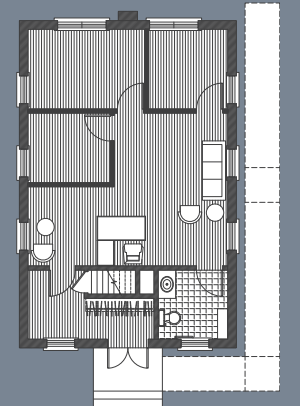
+ VS -

Dividing Space

The school needs the building to be divided up into at least 3 private practice rooms. This will involve a great deal of construction. If Braven outgrows this space, these divided rooms may make finding a new use for the property difficult.

Sound Proofing

The separate rooms in the music school will need to be soundproof and set for acoustics. This will also add an extra layer of complication to the construction process.



Business Incubator



“An incubator would catalyze entrepreneurship in the city of Ramsey and be the cornerstone for creating local goods and services.”

—Matthew Goodwin, Talent and Tenacity

The city’s economic development team and the Resilient Communities Project have been working to create places and services provided by the city of Ramsey aimed to help startup businesses get off the ground. The Old Town Hall building would diversify this by creating a smaller scale space that appeals to new businesses. Components include:

- **Business possibilities:**
 - Small scale start-ups
 - Nonprofits
 - Arts organizations
- **Flexible business model**
- **Discretion of Ramsey**
- **Building can be used for community services**

(To further explore the business incubator option, see the “Talent & Tenacity” posters)

Diversification

Brings a new scale option, encouraging development of different types of businesses not already served by the Ramsey Business Incubator.

Existing program

Ramsey already has an established business incubator program. This addition simply expands the program.

+ VS -

Control

Ramsey will retain control of the building, requiring management and oversight on the part of the City.

Turnover

There can be a high turnover rate in any business incubator, leaving the possibility of the space being left empty and underutilized.



There is local interest in putting the Old Town Hall building to use on its **current site** and bringing new life to the area through **adaptive reuse of the building**. However, the City of Ramsey has also considered **moving the building to the Center of Ramsey (The COR)**, the city’s new mixed-use downtown area. In the next set of posters we will explore the relocation of the Old Town Hall.

Sustaining Our Legacy

The Future of Ramsey Town Hall



RELOCATION

RELOCATION: OTH MOVES TO THE CENTER OF RAMSEY



Moving the Old Town Hall to the new Center of Ramsey (COR) also has benefits and drawbacks. The move would showcase Ramsey's **history**, create a **new context** for the building, and provide **flexibility** in placement. However, it would **lose its status on the Historic Register**, **risk reduced structural integrity**, and be **out of scale with its surroundings**.



“Its value lies not in the land it sits on but, rather, in the remembrance of the people of the land it served.”
—Mike Auspos



“[The house] would have been left to decay in its current plot, but it moved to a gorgeous piece of land where it truly served as the anchor for the site. The move brought new life to the house.”
—Terry Plyant on How Historic Homes Are Moved

PRECEDENTS

Hubbard House Carriage House Mankato, MN – Museum



Built in 1880, the carriage house was originally located across the Glenwood Creek from the main house. In 1977, the building was moved to the garden area next to the house to

keep its historical context to the building. **The carriage house serves as a supporting structure for the Hubbard House, which is now used as a museum.** Programming is run by the Blue Earth County Historical Society.

Pierre Bottineau House

Maple Grove, MN – Interactive Learning



Built in 1854, the home has been moved at least four times. In 2009, it was moved to its current location in the Elm Creek Park Reserve to

replicate its natural historical setting. **The house is used as an interpretive space run by the Three Rivers Park District.** The park resources benefit the historic home by extending the learning landscape and highlighting the possibilities for adventure.

Longfellow House

Minneapolis, MN – Museum



Built in 1907, the house was originally connected to Minnehaha Park. In 1994, during the expansion of the roadway, the building was moved across the highway and reconnected with the park it had been separated from. **The house is currently used as an interpretive center run by the Minneapolis Park Board.**

BENEFITS



New Context

By moving the building into the COR district, Ramsey will be able to create a “then and now” relationship between the Old Town Hall and the new town hall. It will **bring Ramsey’s history into context with its present**.



History in the Forefront

As the COR develops, it will become the destination in the city for people to eat, shop, and play. By bringing the building into this exciting new development, Ramsey has the opportunity to put its **history on full display**.



Flexibility

The COR location offers **several potential sites** for the OTH to be relocated, allowing the City to **choose the ideal context** for the building in the new development.

VS

DRAWBACKS



Removal from the National Register

If the building is moved, it will lose its status on the National Register and Ramsey will **lose access to funding opportunities** that come with it.



Structural Integrity

The Old Town Hall structure is comprised of a **timber frame structure with a brick veneer**. The brick was only secured to the structure with nails in the mortar. These nails have now rusted and **no longer support the one-brick wythe veneer**. Therefore, moving the Old Town Hall is a risky endeavor.



Scale

The scale of the COR is much larger than that of the Old Town Hall building. The one-room schoolhouse building could **easily lose prominence**, either standing alone in a large expanse or being surrounded by large developments.



Cost

Moving the building will **add extra cost to the process of renovation** and to general maintenance. The building improvements needed in preparation for the move and the distance the building is being moved will both affect the cost. A reliable and reputable firm will be able to do the work in the range of \$50K.

www.wolfhousemovers.com



Historic buildings are generally moved to keep them in a setting that **maintains historical context**, either because the new location closely **resembles the original surroundings** or **reunites the buildings with some other historic element**. Considering this and the structural integrity issues involved with relocation, Ramsey has several other options to consider.

Sustaining Our Legacy

The Future of Ramsey Town Hall



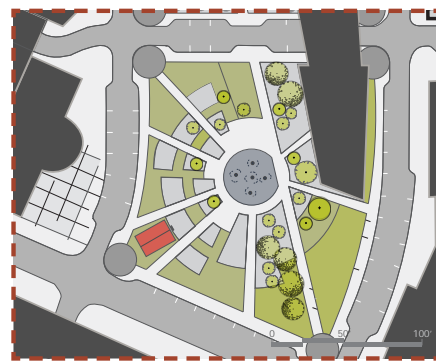
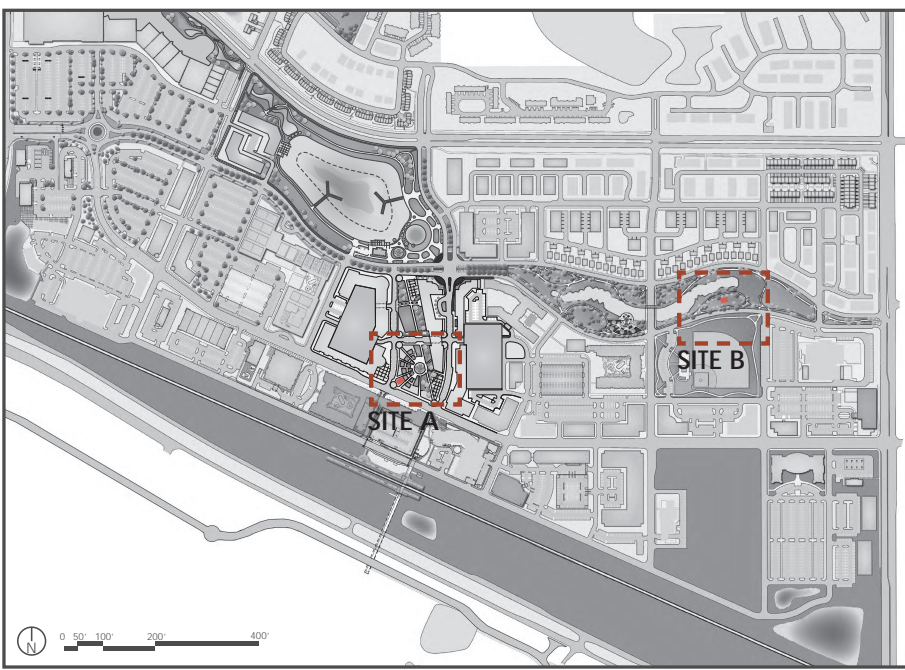
RELOCATION & CONCLUSION

RELOCATION: OTH MOVES TO CENTER OF RAMSEY (cont'd)



Moving the Old Town Hall to The COR would give the City options for several potential relocations sites. It can be placed in a **“then and now” context in proximity to the current City Hall** or be moved to a **pastoral context to closely mimic its historic surroundings**. There are various options for programming in both contexts: an **entrepreneurial space** like a cafe or retail establishment, or a **museum or interpretive learning center**.

PROPOSED SITE LOCATIONS



SITE A: “Then and Now”

The schoolhouse will be placed in a “then and now” context with the City Hall, driving home the notion of historical progress.

- + The COR is slated for increased large-scale development in the coming years.
- This scale mismatch will diminish the visibility of the schoolhouse.



SITE B: Pastoral

The schoolhouse will be sited on its own, which is important to give the building a proper historical context.

- + Existing in a setting more like its original one, the building will become more of a destination.
- This may make it harder for the public to engage with the building.

PROPOSED PROGRAMMATIC USES

Cafe

+ Adapts well to space restrictions. Provides a destination for social gathering. Serves the COR and surrounding businesses.

VS

- Produces high traffic in a historic building. Hard on interior of the building. Loses connection to original use of the space. Limits growth.



Retail

+ Adapts well to space restrictions. Brings new generation and use to old building. Provides economic draw in the COR.

VS

- High turn-over in new, unestablished retail. Loses connection to original use of building. Limited space limits store options and growth.



Interpretive Learning/Museum

+ Fits within the building's original context. Capitalizes on local history. Ties into Ramsey's rural roots. Historical Society involvement.

VS

- Ramsey's historic tourism market may be lacking. The extent of their historic tourism resources is limited.



CONCLUSION

The Old Town Hall building serves as a **window into Ramsey's history**. It keeps the city connected to its **rural roots** and creates a **sense of place** anchored in the building's historical context and connection to its surroundings. **Keeping the building in its current location** is important to keeping that **context and program history**, and **remaining on the National Register**. Beyond that, the structural integrity of the building is such that the possible damage to the building during a move is not worth the **risk**. In its current location the Old Town Hall building can serve as a starting point for Ramsey to create a **local Historic Preservation Commission or Historical Society**. Remaining in place and on the National Register, the Old Town Hall can serve as a **true showpiece** for Ramsey.



- b) "Owner" shall initially mean the Declarants stated above; however, owner shall also mean the successors and assigns of Declarants who become owners of any portion of the Property. If different portions of the Property are owned by different Persons, each Person shall be an Owner and shall all be liable for the performance of all covenants, obligations, and undertakings herein set forth, with respect to the portion of the Property owned by it during such period of ownership.
 - c) "Person" shall mean any individual, partnership, firm, association, corporation, trust, or any other form of business or government entity.
3. **Easements.** There shall hereby exist in favor of each Owner and each Lot for the use by each Owner, its lessees, employees, agents, contractors, customers, guests and invitees, in common with others entitled to use the same, if any, a nonexclusive easement for roadway, utilities and drainage purposes and for ingress and egress and parking lot purposes over and across that part of the property legally described on Exhibit "A" attached hereto and made a part hereof. Said Exhibit "A" has been prepared by KKE Architects at the joint request of Declarants, and is hereby approved by Declarants.
4. **Duration of Easement.** The Easement shall be permanent and perpetual and shall inure to the benefit of and be binding upon all Owners and their respective successors and assigns, and shall run with the land.
5. **Maintenance and Repair.** The Owner of Lot 1 shall construct all of the driveways and parking areas shown on Exhibit "A" in a manner conforming with the plans and specifications prepared by KKE Architects and attached hereto as Exhibit "B". Said improvements shall be completed in a good, workmanlike manner and shall be completed by not later than February 12, 1997, subject to delays beyond the reasonable control of the Owner of Lot 1. The Owner of Lot 1 shall, at its sole cost and expense, maintain and repair said driveways, parking lot and related improvements, including, but not limited to, snow plowing, snow removal, and repair and replacement as necessary for the bituminous surface and curbing (the "Maintenance Costs"); however:

- a) From and after completion of the subject improvements as specified in Exhibit "B", the Owner of Lot 2 shall reimburse the Owner of Lot 1 for 29 percent of the initial construction costs thereof. Said reimbursement shall be due and payable within thirty (30) days after receipt of an invoice from the Owner of Lot 1 for the same; and,
 - b) From and after completion of the improvements as specified in Exhibit "B", the Owner of Lot 2 shall reimburse the Owner of Lot 1 for 29 percent of the maintenance costs on a monthly basis within thirty (30) days after receipt of an invoice from the Owner of said Lot 2 for the same.
6. **No Dedication.** Notwithstanding anything herein to the contrary, the Easement shall not be deemed dedicated to the public or otherwise deemed public land. Notwithstanding that it is a party to this Agreement, Ramsey shall have no obligation and no right, unless otherwise existing independent of this Declaration, under the ordinances, statutes and other laws under which Ramsey operates, to maintain and administer the Easement area, except the Easement area located upon its own lot in a manner consistent with this Agreement. Except as may otherwise be specifically provided herein, no right or privilege of any Owner shall inure to the benefit of any third party Person nor shall any third party Person be deemed to be a beneficiary of any of the provisions contained herein.
7. **Parking Restriction.** Notwithstanding any other provision hereof, the Owner of Lot 2, its lessees, employees, agents, contractors, customers, guests and invitees, understand that the primary purpose of the parking designated on Exhibit "B" which are located upon Lot 1 during the hours of 8:00 a.m. to 6:00 p.m., Monday through Friday (excepting legal holidays) and that during the hours of 8:00 a.m. to 12:00 noon Saturdays are for the operation of the bank facility and shall abide by any reasonable requests from said owners.
8. **Miscellaneous.** The headings used herein are for convenience only and are not to be used in interpreting this Declaration. This Declaration may not be modified, amended or changed orally, but only by an agreement in writing signed by the affected Owners. No Owner shall be deemed to have waived any rights under this Declaration unless such waiver is given in writing, and signed by such Owner. If any provision of this Declaration is invalid or unenforceable, such provision shall

be deemed to be modified to be within the limits of enforceability or validity, if feasible; however, if the offending provision cannot be modified, it shall be stricken and all other provisions of this Declaration in all other respects shall remain valid and enforceable.

This Agreement shall be construed in accordance with the laws of the State of Minnesota.

CITY OF RAMSEY, MINNESOTA
By [Signature]

FIRST STATE BANK OF ISANTI
By [Signature]

Its: Mayor

Its: Executive Vice President

By [Signature]

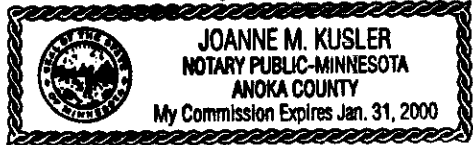
Its: City Administrator

STATE OF MINNESOTA)
) ss.
COUNTY OF ANOKA)

On this 17th day of September, 1996, before me, a Notary Public, personally appeared Glen D. Hardin and Ryan R. Schroeder to me personally known, who, being each by me duly sworn did say that they are respectively the Mayor and City Administrator of the City of Ramsey, the Municipal Corporation named in the foregoing instrument, and the seal affixed to said instrument is the corporate seal of said Municipal Corporation, and the said instrument was signed and sealed on behalf of said Municipal Corporation by authority of its City Council and said Glen D. Hardin and Ryan R. Schroeder acknowledge said instrument to be the free act and deed of said Municipal Corporation.

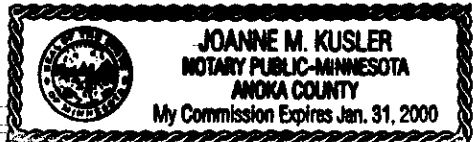
[Signature]
Notary Public

STATE OF MINNESOTA)
) ss.
COUNTY OF Anoka)



On this 12th day of September, 1996, before me a Notary Public, personally appeared Kevin Johnson, the Executive Vice President of First State Bank of Isanti, a corporation under the laws of the State of Minnesota, signed said instrument as a free act on behalf of the Corporation.

[Signature]
Notary Public



THIS INSTRUMENT WAS DRAFTED BY:

**Clark A. Joslin
JOSLIN & URNESS, P.A.
Attorneys at Law
221 NW 2nd Avenue
Cambridge, MN 55008
Phone: (612) 689-4101
Attorney ID No: 52802**

ABSTRACT

DOCUMENT NO. 1243375.0 ABSTRACT

ANOKA COUNTY MINNESOTA

I HEREBY CERTIFY THAT THE WITHIN INSTRUMENT WAS FILED IN THIS OFFICE
FOR RECORD ON **SEP 30 96**
AT **5:00 PM** AND WAS DULY RECORDED.
FEES AND TAXES IN THE AMOUNT OF **\$19.50** PAID.

RECEIPT NO. **96068372**
EDWARD M. TRESKA

ANOKA COUNTY PROPERTY TAX ADMINISTRATOR/RECORDER/REGISTRAR OF TITLES

BY **JLG**
DEPUTY PROPERTY TAX ADMINISTRATOR/RECORDER/REGISTRAR OF TITLES

Receipt # <u>68372</u>	<input type="checkbox"/> Certified Copy
Date/Time: <u>9/30/19:00</u>	<input type="checkbox"/> Tax Liens/Releases
Doc. Order <u>1</u> of <u>1</u>	<input type="checkbox"/> Multi-Co. Doc Tax Pd
✓ by: Recordability: <u>[Signature]</u>	<input type="checkbox"/> Transfer <input type="checkbox"/> New Desc.
Filing Fees: <u>19.50</u>	<input type="checkbox"/> Division <input type="checkbox"/> GAC
Delqs: _____ Pins: <u>92</u>	<input type="checkbox"/> Status <input type="checkbox"/> Def. Spec.

Meeting Date: 07/23/2024

Information

Title:

Discussion Regarding Union Contract Negotiations for AFSCME, LELS-Patrol, LELS-Sergeants & LELS-Captains (Discussion Closed to the Public) - **Please Note: this case was moved from 2.2 to case 2.4.**

Purpose/Background:

The purpose of this discussion is to provide the City Council with an update on the status of negotiations and to receive feedback from the City Council in order to move ahead with each group.

Per Minnesota Statutes 13D.03, which states: "The governing body of a public employer may by a majority vote in a public meeting decide to hold a closed meeting to consider strategy for labor negotiations, including negotiation strategies or developments or discussion and review of labor negotiation proposals, conducted pursuant to sections [179A.01](#) to [179A.25](#)" staff is requesting that the City Council go into closed session to discuss the City's labor negotiations strategy for its four union contracts. All four contracts are set to expire on December 31, 2024.

At the time of the work session, City staff will have met all of the unions and will provide the City Council with information regarding the unions' proposals.

Timeframe:

Up to 45 minutes.

Funding Source:

Not applicable at this time.

Responsible Party(ies):

Colleen Lasher, Administrative Services Director

Outcome:

For the City Council to provide staff with direction regarding how to proceed contract negotiations.

Attachments

No file(s) attached.

Form Review

Inbox

Brian Hagen

Form Started By: Colleen Lasher

Final Approval Date: 07/18/2024

Reviewed By

Brian Hagen

Date

07/18/2024 01:44 PM

Started On: 07/16/2024 04:30 PM

CC Work Session

Meeting Date: 07/23/2024

Primary Strategic Plan Initiative: Enhance City’s communication through transparency and accountability.

Information

Title:

Review Future Topics/Calendar

Purpose/Background:

Attached is the current list of future topics for work session discussions. 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.

Timeframe:

Funding Source:

Responsible Party(ies):

Outcome:

For Council review - no formal action necessary.

Attachments

Future Topics List

Form Review

Inbox

Brian Hagen

Form Started By: Katie Schmidt

Final Approval Date: 07/18/2024

Reviewed By

Brian Hagen

Date

07/18/2024 01:48 PM

Started On: 07/17/2024 02:06 PM

Row #		<u><i>Tentative City Council Future Work Session Topics</i></u>	
	Proposed Date	Topic	Minutes (Estimate)
	2024		
	8/12/24	Budget Discussion	70
	8/12/24	Rental Housing Fee Discussion	20
	TBD	Continue Discussions Regarding Proposed Updates to the Personnel Policy	
	TBD	Subdivision Code	
	TBD	Hwy 10 Pedestrian Overpass	
	TBD	LRRWMO JPA Amendments	
	TBD	City Facility Safety Improvements	
	TBD	Discuss Precinct/Polling Location sizes	15
	TBD	Continue Policy Project Discussion – continue Park Policy discussion – Riverblood	30
	TBD	Draft Trail Maintenance Policy – Riverblood	30
	TBD	Draft Stormwater Pond Maintenance Policy – Westby	30
	TBD	Review procedure/policy/best practice for introduction of resolutions/proclamations – Staff	20
	TBD	Discuss Council and B/C Remote Meetings Policy - Staff	15
	TBD	Decorum of Council Towards Meeting Attendees	