

**City of Ramsey**  
**Agenda**  
**City Council Work Session**  
**Tuesday, August 27, 2024**

**5:30 pm**

**Lake Itasca Room, 7550 Sunwood Drive NW**

Remote Attendance available at [www.cityoframsey.com/meetings](http://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. Continued Discussion on 2025 Budget
  
  2. Rental Housing License Fees Discussion
  
  3. Discussion Regarding Union Contract Negotiations for AFSCME, LELS-Patrol, LELS-Sergeants & LELS-Captains (Discussion Closed to the Public)
  
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:** 08/27/2024**Primary Strategic Plan Initiative:** Identify and implement operational efficiencies, cost savings and additional funding sources.**Information****Title:**

Continued Discussion on 2025 Budget

**Purpose/Background:**

Continuation of the discussion pertaining to the 2025 General Fund Budget and tax levies of General, EDA, Pavement Management and Debt.

Presented for the August 12, 2024, Budget Worksession:

The attached documents reflect a 9.8% levy increase. The reflective items that were reduced/pushed out to 2026 are also attached. Staff reviewed the requests in the first draft and have made adjustments to capital requests and personnel requests to reduce the total levy increase per council's direction. The adjustments do push out equipment replacements, but staff feels a one year delay will not jeopardize future equipment replacements. This version of the budget continues to focus on wage adjustments being implemented fully in 2025. All personnel wages have been updated using the average value of the full metro area (prior budget reflected just north metro), due to the request of all unions. Including the full metro for the wage adjustments merely reflects an estimated highest impact since negotiations are ongoing with the four union contracts. Non-union wages continue to be reviewed for accurate comparisons. Future budgets will reflect adjustments based on staff's continued work to provide comparable wages for comparable positions. One difficulty in wage comparisons is determining if positions within the City of Ramsey reflect position duties with other cities even though they may share the same or similar position title.

At the August 12 worksession, direction was given to bring back the 2025 budgeted amount of personnel costs applicable to department heads and also the Administrative Services Director. The amounts have been calculated for each department head/Admin Director showing what the impact is with a COLA increase only and with a COLA/Market Rate increase. A summary of each position will be presented at the August 27 worksession.

The tax impact on Ramsey residents and Commercial businesses using the draft proposed increase of 9.8% that was handed out at the Monday, August 12 worksession meeting is now attached.

The preliminary levy is proposed to be adopted on September 24, 2024.

**Timeframe:**

45 minutes

**Funding Source:****Responsible Party(ies):**

Finance Director and City Administrator

**Outcome:**

Continued discussion of the 2025 budget and levies.

## Attachments

Budget Reductions  
Est Tax Capacity 8-12-24  
2025 Personnel Requests  
2025 Capital Requests  
Residential tax impact  
Commercial tax impact  
2025 Draft General Fund Budget  
2025 Draft EDA Budget

## Form Review

**Inbox**

Brian Hagen

Form Started By: Diana Lund

Final Approval Date: 08/22/2024

**Reviewed By**

Brian Hagen

**Date**

08/22/2024 03:37 PM

Started On: 08/20/2024 08:29 AM

2025 Tax Levy

Reductions after 7-23-24 Worksession:

Reductions:

Council Meals (0111.6249)	\$	(4,000)	
Employee Recognition Event - January (0111.6249)	\$	(3,500)	
Misc Operating Supplies (0111.6249)	\$	(6,550)	
Uniforms - Police (0211.6231)	\$	(10,000)	Removed new officer request
Building Maint/Repairs-Police (0211.6259)	\$	(17,500)	Office refig & RPD Sign
Small Tools-Police (0211.6281)	\$	(22,000)	Reduced license plate readers
Data Processing - Police (0211.6405)	\$	(26,000)	Fleet Mgmt Tracking
Other Equip Rental - Police (0211.6415)	\$	(46,000)	Axon License Plate Reading Squad Car
Gasoline - Streets (0311.6223)	\$	(12,000)	
Other Equip Rental - Streets (0311.6415)	\$	(10,000)	
Prof Services - Parks (0452.6315)	\$	(20,000)	
Add'l Hours Building Permit Tech	\$	(17,621)	
New FT Police Records Tech to PT (25 hours week)	\$	(36,301)	
New FT Patrol Officer	\$	(91,979)	
New FT Fire Inspector Start July 1 (was Jan 1)	\$	(52,110)	
Move Replace PD Squad #366 to 2026	\$	(48,000)	
Move Repair PD Garage Floor to 2026	\$	(18,100)	Correct amount is \$38,100
Move Replace Fire Engine #565 to 2026			
But retain \$300,000 of purchase price	\$	(300,000)	\$1.2M Total.
Move Replace Fire #569 Ford Explorer to 2026	\$	(45,000)	
Move Replace Fire #333 Chev Tahoe to 2026	\$	(45,000)	
Move to Replace P&R #678 Ford One-Ton to 2026	\$	(103,000)	
Move Replace Streets #672 Tandem Plow to 2026	\$	(295,000)	
Total Reductions	\$	(1,229,661)	

Capital Pushed to 2026      \$ (874,100)

## 2025-Preliminary Budget 8-12-24 & Fisc Disp #'s from County 7-31-24

	Certified	Estimated Fiscal Disp Dist	Local Levy	Taxable Value	Estimated Tax Capacity
General	17,247,711 *	1,927,434	15,320,277	42,211,491	36.294%
Pavement Levy	1,936,970 **		1,936,970	42,211,491	4.589%
EDA	86,367 ***	9,972	76,395	42,211,491	0.181%
Bonds	2,996,311 ****	386,520	2,609,791	42,211,491	6.183%
Total Levy	22,267,359 *****	2,323,926	19,943,433		47.247%

\*\*\*\*\* Total Levy increase of 9.80% over 2024 adopted -\$1,987,658 increase

\* General Fund Levy increase of 15.28% over 2024 adopted - \$2,285,491 increase

\*\* Pavement Levy = 5% increase over prior year pavement levy \$92,237 increase

\*\*\*\*Bond Levy - (\$389,047 decrease). 2014 Cap Equip cert done & used \$300,000 from AUAR bond county paid

\*\*\*EDA Levy - (\$1,023) decrease over 2024 adopted

## 2025-Preliminary All in Budget 7-23-24 & Fisc Disp #'s from County 7-31-24

	Certified	Estimated Fiscal Disp Dist	Local Levy	Taxable Value	Estimated Tax Capacity
General	18,452,176 *	1,927,434	16,524,742	42,211,491	39.147%
Pavement Levy	1,936,970 **		1,936,970	42,211,491	4.589%
EDA	86,367 ***	9,972	76,395	42,211,491	0.181%
Bonds	2,996,311 ****	386,520	2,609,791	42,211,491	6.183%
Total Levy	23,471,824 *****	2,323,926	21,147,898		50.101%

\* General Fund Levy increase of 23.33% over 2024 adopted - \$3,489,956 increase

\*\*\*\*\* Total Levy increase of 15.74% over 2024 adopted -\$3,192,123 increase

\*\* Pavement Levy = 5% increase over prior year pavement levy \$92,237 increase

\*\*\*\*Bond Levy - \$389,047 decrease. 2014 Cap Equip cert done & used \$300,000 from AUAR bond county paid

\*\*\*EDA Levy - \$1,023 decrease over 2024 adopted

## 2024 - Final

	Certified	Estimated Fiscal Disp Dist	Local Levy	County #'s 9-5-23 Taxable Value	Estimated Tax Capacity
General	14,962,220 *	1,741,506	13,220,714	43,877,424	30.131%
Pavement Levy	1,844,733 **		1,844,733	43,877,424	4.204%
EDA	87,390 ***	9,055	78,335	43,877,424	0.179%
Bonds	3,385,358 ****	350,785	3,034,573	43,877,424	6.916%
Total Levy	20,279,701 *****	2,101,346	18,178,355		41.431%

\* General Fund Levy increase of 13.82% over 2023 adopted - \$1,816,400 increase

\*\*\*\*\* Total Levy increase of 11.21% over 2023 adopted -\$2,044,521 increase

\*\* Pavement Levy = 5% increase over prior year pavement levy \$87,844 increase

\*\*\*\*Bond Levy - \$135,497 Increase or 4.17%

\*\*\*EDA Levy - \$4,780 increase over 2023 adopted

## 2023 - Adopted

	Certified	Fiscal Disp Dist	Local Levy	County #'s Taxable Value	Estimated Tax Capacity
General	<b>13,145,820</b> *	1,780,530	11,365,290	39,715,956	28.616%
Pavement Levy	<b>1,756,889</b> **		1,756,889	39,715,956	4.424%
EDA	82,610 ***	9,870	72,740	39,715,956	0.183%
Bonds	<b>3,249,861</b> ****	388,283	2,861,578	39,715,956	7.205%
Total Levy	<b>18,235,180</b> *****	2,178,683	16,056,497		<b>40.429%</b>

26.40%

\* General Fund Levy increase of 12.24% over 2023 adopted - \$1,433,230 increase

\*\*\*\*\* Total Levy increase of 19.00% over 2023 adopted -\$2,922,324 increase

\*\* Pavement Levy = 5% increase over prior year pavement levy \$83,662 increase

\*\*\*EDA Levy - \$7,250 increase over 2022 adopted

\*\*\*\*\$1,455,247 Increase - 78.59% Increase. Muni Debt was reduced by \$300,000 in 2022 for 2022 Only  
Additional Debt levy for Pavement Management - \$1,145,607

## 2022 Adopted

	Certified	Fiscal Disp	Local Levy	County #'s Taxable Value	Estimated Tax Capacity
General	<b>11,712,590</b> *	1,779,967	9,932,623	31,432,767	31.600%
Pavement Levy	<b>1,673,227</b> **		1,673,227	31,432,767	5.323%
EDA	75,360 ***	10,021	65,339	31,432,767	0.208%
Bonds	<b>1,851,679</b> ****	246,225	1,605,454	31,432,767	5.108%
Total Levy	<b>15,312,856</b> *****	2,036,213	13,276,643		<b>42.238%</b>

11.36% inc

\* Levy increase of 5.00% over 2021 adopted - \$557,742 increase

\*\*\*\*\* Total Levy increase of 17.70% over 2021 adopted -\$2,303,048 increase

\*\* Pavement Levy = 15% over 2021 General Fund levy of \$11,154,848

\*\*EDA Levy constant with 2021 adopted

\*\*\*Muni Debt reduced by \$300,000 to debt service fund balance - 2022 Only (would add approx .85% to tax cap rate)

## 2021 Adopted

	Certified	Fiscal Disp	Local Levy	County #'s Taxable Value	Estimated Tax Capacity
General	<b>11,154,848</b> *	1,655,238	9,499,610	28,227,332	33.654%
EDA	75,360 **	11,182	64,178	28,227,332	0.228%
Bonds	<b>1,779,600</b> ***	264,070	1,515,530	28,227,332	5.369%
Total Levy	<b>13,009,808</b>	1,930,490	11,079,318		<b>39.251%</b>

#REF!

\* Levy increase of 4.53% over 2020 adopted

\*\*EDA Levy reduced by \$13,000 per EDA 8/13/20

\*\*\*Muni Debt reduced by \$362,300 to debt service fund balance, \$2M internal loan for PW Campus, & Fund Balance from CARES Fund Balance

\*\*\*Fire Station Debt Reduced by \$93,000 from closed debt service fund in 2019

2025 PERSONNEL REQUESTS		RECLASS	RECLASS	RECLASS	INCREASE IN HOURS	INCREASE IN HOURS	INCREASE IN HOURS	NEW POSITION	NEW POSITION	NEW POSITION	NEW POSITION	HOURLY WAGE INCREASE
2024 Budget	Cost Center	Police 211	Police 211	Public Works 311	Planning 191	Building 240	Building 240	Police 211 Full-Time	Police 211 Full-Time	Fire 220 Full-Time	Water Utility 9601 Full-Time	Fire 220 On-Call
		CSO to CSO Lead	Record Tech/Crime Analyst to Crime Analyst	Mechanic to Lead Mechanic	Planning Admin Assistant	Building Permit Tech	Building Admin Assistant	Police Records Technician	Police Officer	Fire Inspector	Water Treatment Operator	
6102	Full-Time Regular	3,091	2,032	4,285	21,905		8,900	55,442	62,737	71,092	19,694	
6104	Part-Time Regular	-	-			15,213	-	-	-	-	-	14,600
6105	Temp											
6121	Pera	232	152	321	1,643	1,141	668	4,158	11,105	12,583	1,477	33,480
6122	FICA/Medicare	236	155	328	1,676	1,164	681	4,241	910	1,031	1,507	1,117
6131	Group Insurance (Single Coverage)	-	-		13,981		8,156	12,816	11,650	13,981	3,495	64,079
6151	Workers Comp	21	14	174	149	103		377	5,577	6,320	713	1,238
6105	Current Rec & Summer Interns)											
	<b>Total Funding Required</b>	<b>3,580</b>	<b>2,354</b>	<b>5,107</b>	<b>39,354</b>	<b>17,621</b>	<b>18,404</b>	<b>77,034</b>	<b>91,979</b>	<b>105,008</b>	<b>26,886</b>	<b>16,955</b>
	Additional Expense: Uniform & training											
	<b>Add'l Net Funding Required</b>	<b>3,580</b>	<b>2,354</b>	<b>5,107</b>	<b>39,354</b>	<b>17,621</b>	<b>18,404</b>	<b>77,034</b>	<b>91,979</b>	<b>105,008</b>	<b>26,886</b>	<b>16,955</b>
	Remove/Reductions					-17,621.00		-36,889.00	-91,979.00	-52,503.80		
	PT Fire Tech											
	Utility Funds										(26,886)	
	<b>Net Funding Required - General</b>	<b>3,580</b>	<b>2,354</b>	<b>5,107</b>	<b>39,354</b>	<b>0</b>	<b>18,404</b>	<b>40,145</b>	<b>0</b>	<b>52,504</b>	<b>(0)</b>	<b>16,955</b>
	<b>Funding Required - Enterprise Funds</b>										<b>22,309</b>	
	<b>TOTALS</b>											<b>249,178</b>
												<b>29,813</b>
												<b>-</b>
												<b>13,045</b>
												<b>3,495</b>
												<b>713</b>
												<b>1,238</b>
												<b>-</b>
												<b>404,282</b>
												<b>-</b>
												<b>-</b>
												<b>(198,993)</b>
												<b>-</b>
												<b>(26,886)</b>
												<b>178,403</b>
												<b>22,309</b>
STATUS OF REQUEST		Position Reclass	Position Reclass	Position Reclass	INCREASE IN HOURS	INCREASE IN HOURS	INCREASE IN HOURS	NEW	NEW	NEW	NEW	HOURLY WAGE INCREASE
	Annual hours for 2025	2080 hours	2080 hours	2080 hours	2080 hours (Steps 1/2)	1456 Hours (Steps 6/6)	1220 hours (Step 1)	1194 Hours (Step 1)	1740 Hours (Step 1)	1040 Hours (Step 1)	520 hours (Step 1)	
		Starts January 1, 2025	Starts January 1, 2025	Starts January 1, 2025	(From 25 to 40 hours week)	(From 20 to 28 hours week)	Starts June 1, 2025	Starts February 1, 2025	Starts March 1, 2025	Starts January 1, 2025	Starts October 1, 2025	
					780 hours added	416 hours added	(Nets with Part-time position)	25 hours week		Start July 1, 2025		
					Starts January 1, 2025	Starts January 1, 2025						
	Full-Time Equivalent	1	1	1	1	0.7	1	1	1	1	1	
		Step 6 - \$31,201 (Currently at Step 6 - \$29,715)	Step 4 - \$38,473 (Currently at Step 6 - \$37,496)	Step 6 - \$43,262 (Currently at Step 6 - \$41,202)			Step 1 - \$27,349	Step 1 - \$29,027	Step 1 - \$36,056	Step 1 - \$34,179	Step 1 - \$37,873	
	<b>PERSONNEL JUSTIFICATION for Reclassifications, New Positions, Additional Hours</b>	This position will provide training and instruction to the three part-time CSOs (law enforcement students). There is a high turnover in part time positions so this training and instruction will be ongoing.	Current position is half time records technician and half time Data Analyst focused on historical and annual statistics for the department. The department needs full-time hours for a Crime Analyst to provide real-time information to make operational decisions and assist with analysis of investigative data (intelligence-led policing). This position will provide intelligence and real time crime data for supervisors and command staff to use in making decisions regarding resource deployment and operations.	With the continued growth throughout the city, the mechanics have seen the number of vehicles and equipment coming in for maintenance and repairs increasing by at least 5% over the past 2 years. This percentage increase doesn't include the maintenance of all small engine/motor tools outside of the typical "under the hood wrenching" ( such as chainsaws, weed-whips, generators, etc.) that are not identified as a vehicle in the fleet. With this growth, the city will benefit from having a more organized approach through a lead mechanics oversight.	Currently working 25 hours per week. The work load for this position has increased with the addition of the Rental Housing Inspector. The Admin person provides support to the Rental Housing Inspector, Code Enforcement, two Planners, Planning Manager and Community Development Director. Currently, city staff is covering some of the administrative duties and the front counter. Full-time hours will allow the Admin Assistant to focus on file management/record retention, assist with the recycling program, website page updates, process planning escrows, administer the Water Efficiency Grant program, manage the rental license database, receive and manage rental applications	Building Permit Technician hours were increased from 40 hours a week to 20 hours a week in 2020. However, times have changed and more hours are needed for the building division to operate efficiently. Intake of applications and issuance of building permits can take 1-2 weeks to process because of the lack of staff hours available to complete the work.	Increasing the Building Division Administrative Assistant position to full time from 28 to 40 hours per week beginning June 1, 2025, will allow the Permit Technicians the opportunity to transfer administrative tasks. This transfer of admin tasks will the Permit Techs to focus on more technical tasks such as the intake and final processing of permit applications. The goal of the increase in hours is to improve permit turnaround time and customer service. This positions hours were increased from 20 hours to 28 hours per week in 2024.	This position is the primary contact for customer service requests of the police department office. This position is needed based on the increase in police calls for service and the increased population served. The Police Records Technician processes and provides police reports to the other criminal justice partners, insurance companies, and the public while complying with the MGDPA and the other regulatory restrictions. This position compiles police statistical information/analysis and the duplication/dissemination of police squad videos.	Based on estimated growth and actual calls for service/response times. Strategic Goals: Improve and maintain the safety of the community, create a strong positive image, and enhance customer service.	Position need is due to an increase in work load with new construction and an increase of daytime calls for service. This position will be responsible for conducting code compliance inspections, performing preplanning activities and responding to emergencies as a firefighter.	Will handle all of the new duties related to the newly constructed water treatment plant. This person will handle all of the building maintenance and operation of the plant. It will also include all chemical feed equipment and operation and maintenance of the existing well houses and required daily water sampling and testing mandated by the Minnesota Department of Health.	The 2024 budget included a 6% wage increase. Last year, data showed Ramsey on-call firefighters were 17.5% below pay scale of neighboring communities with similar call volume, population and response times. Ramsey is currently 13.5% below neighboring communities. The above reflects another 6% increase.

ITEM #	COST CNTR	DESCRIPTION	ESTIMATED PURCHASE PRICE	USEFUL LIFE	TOTAL OF PURCH PRC	NOTES	OTHER FUND AVAILABLE	Capital Removed	OTHER FUND SOURCE	Fund	Net 2025 FUNDING REQUIRED						
<b>2025 CAPITAL OUTLAY</b>																	
<b>Community Development #191</b>																	
6550	191	New Chev Equinox	30,000.00	5	30,000.00	New vehicle for rental housing inspector		-30,000.00			0.00						
<b>Total Data Processing #192</b>			<b>30,000.00</b>		<b>30,000.00</b>		<b>0.00</b>	<b>0.00</b>			<b>0.00</b>						
<b>Data Processing #192</b>																	
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						
<b>Total Data Processing #192</b>			<b>25,000.00</b>		<b>25,000.00</b>		<b>0.00</b>	<b>0.00</b>			<b>0.00</b>						
<b>Government Buildings #194</b>																	
6550	194	Replace 2005 Ford Taurus	30,000.00	10	30,000.00	Replace City vehicle 403-2005 Ford Taurus		-30,000.00			0.00						
6550	194	Replace 2005 Ford Taurus	30,000.00	10	30,000.00	Replace City vehicle 404-2005 Ford Taurus		-30,000.00			0.00						
6530	194	New Security Improvements - Council Chambers	260,136.00	10	260,136.00	Council Chamber - Best		-260,136.00			0.00						
6530	194	New Security Improvements - All Municipal Bldgs	701,564.00	10	701,564.00	Staff Area Only - Best		-701,564.00			0.00						
<b>Total Government Buildings #194</b>			<b>1,021,700.00</b>		<b>1,021,700.00</b>		<b>0.00</b>	<b>-1,021,700.00</b>			<b>0.00</b>						
<b>POLICE PROTECTION #211</b>																	
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			0.00						
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	UAV to locate lost persons-Not used for surveillance					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			0.00						
6580	211	NEW Unmanned Aerial Vehicle (Drone)	18,000.00	40	18,000.00	UAV to locate lost persons-Not used for-		-18,000.00			0.00						
<b>Total Police Protection #211</b>			<b>171,750.00</b>		<b>171,750.00</b>		<b>0.00</b>	<b>-84,100.00</b>			<b>87,650.00</b>						
<b>FIRE #220</b>																	
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	-45,000.00			0.00						
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	-45,000.00			0.00						
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, est resale value \$135,000 \$35,000 Discount if Chassis paid in full \$600,000K		-300,000.00			300,000.00						Net of sale of used
<b>Total Fire #220</b>			<b>700,000.00</b>		<b>700,000.00</b>		<b>10,000.00</b>	<b>-390,000.00</b>			<b>300,000.00</b>						
<b>CIVIL DEFENSE #250</b>																	
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						
<b>Total Civil Defense #250</b>			<b>34,500.00</b>		<b>34,500.00</b>		<b>0.00</b>				<b>34,500.00</b>						
<b>PUBLIC WORKS #311</b>																	
6540	311	Replace Single Axle Plow Truck	340,000.00	15	340,000.00	Replace 2009 - 672 Sterling single axle dump plow	15,000.00	-295,000.00			0.00						
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
<b>Total Public Works #311</b>			<b>358,000.00</b>		<b>358,000.00</b>		<b>18,500.00</b>	<b>-295,000.00</b>			<b>44,500.00</b>						
<b>PARK &amp; RECREATION #452</b>																	
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	40	109,000.00	Replace 2012 - 678 Ford One-Ton Truck with da	6,000.00	-103,000.00			0.00						
<b>Total Park &amp; Recreation #452</b>			<b>226,000.00</b>		<b>226,000.00</b>		<b>13,000.00</b>	<b>-103,000.00</b>			<b>110,000.00</b>						
<b>TOTAL GENERAL FUND - 2025</b>			<b>2,566,950.00</b>		<b>2,566,950.00</b>		<b>41,500.00</b>	<b>-1,923,800.00</b>			<b>601,650.00</b>						
<b>Funding Sources:</b>																	
Fleet Vehicle Fund			30,000.00														
Trade Ins			10,500.00														
Resale																	
2023 Public Safety Legislative Funds			24,650.00														
Equipment Revolving Fund			68,000.00														
Property Tax Levy			468,500.00														
<b>Total</b>			<b>601,650.00</b>														
<b>ENTERPRISE FUNDED</b>																	
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
<b>TOTAL ENTERPRISE FUNDS - 2025</b>			<b>396,675.00</b>		<b>396,675.00</b>		<b>0.00</b>				<b>376,675.00</b>						

# Effect on Taxpayers of Proposed 2025 Est Preliminary Levy (Home Values Provided from Anoka County)

TAX CAPACITY BASED ONLY LEVY - NOT MV REFERENDUMS - ANOKA SCHOOL DISTRICT

Market Value Exclusion is now up to \$517,200

**2025 Proposed: Levy Increase of \$1,987,658 (9.80%)**

2024 House Market Value	2024 House Tax Value After Mkt Value Excl	2024 Increase 41.430% Tax Cap	2024 49.244% City Portion of Taxes	2025 House Market Value	2025 House Tax Value After Mkt Value Excl	2025 Increase 47.247% Tax Cap	2025 52.526% City Portion of Taxes	City Portion Tax Increase Over 2024	House Tax Market Value Increase	City Portion Tax % Increase
\$ 189,000	\$ 168,770	\$ 1,420	\$ 699	\$ 191,300	\$ 161,967	\$ 1,457	\$ 765	\$ 66	-4.03%	9.45%
\$ 264,100	\$ 250,629	\$ 2,108	\$ 1,038	\$ 262,900	\$ 240,011	\$ 2,159	\$ 1,134	\$ 95	-4.24%	9.12%
\$ 255,500	\$ 241,255	\$ 2,030	\$ 1,000	\$ 254,600	\$ 230,964	\$ 2,078	\$ 1,091	\$ 93	-4.27%	9.27%
\$ 314,400	\$ 305,456	\$ 2,570	\$ 1,266	\$ 317,600	\$ 299,634	\$ 2,695	\$ 1,416	\$ 150	-1.91%	11.84%
\$ 312,200	\$ 303,058	\$ 2,550	\$ 1,256	\$ 309,300	\$ 290,587	\$ 2,614	\$ 1,373	\$ 118	-4.12%	9.42%
\$ 312,300	\$ 303,167	\$ 2,551	\$ 1,256	\$ 311,100	\$ 292,549	\$ 2,631	\$ 1,382	\$ 125	-3.50%	9.94%
\$ 336,800	\$ 329,872	\$ 2,776	\$ 1,367	\$ 339,200	\$ 323,178	\$ 2,907	\$ 1,527	\$ 160	-2.03%	11.72%
\$ 334,200	\$ 327,038	\$ 2,751	\$ 1,355	\$ 333,000	\$ 316,420	\$ 2,846	\$ 1,495	\$ 140	-3.25%	10.34%
\$ 350,100	\$ 344,369	\$ 2,898	\$ 1,427	\$ 331,353	\$ 314,625	\$ 2,830	\$ 1,486	\$ 60	-8.64%	4.17%
\$ 391,200	\$ 389,168	\$ 3,274	\$ 1,612	\$ 380,400	\$ 368,086	\$ 3,311	\$ 1,739	\$ 127	-5.42%	7.86%
\$ 399,100	\$ 397,779	\$ 3,347	\$ 1,648	\$ 399,700	\$ 389,123	\$ 3,500	\$ 1,838	\$ 189	-2.18%	11.49%
\$ 364,900	\$ 360,501	\$ 3,033	\$ 1,494	\$ 373,700	\$ 360,783	\$ 3,245	\$ 1,705	\$ 211	0.08%	14.13%
\$ 421,500	\$ 421,500	\$ 3,546	\$ 1,746	\$ 411,200	\$ 401,658	\$ 3,613	\$ 1,898	\$ 151	-4.71%	8.63%
\$ 424,900	\$ 424,900	\$ 3,575	\$ 1,760	\$ 423,200	\$ 414,738	\$ 3,730	\$ 1,959	\$ 198	-2.39%	11.25%
\$ 488,900	\$ 488,900	\$ 4,113	\$ 2,026	\$ 491,000	\$ 488,640	\$ 4,395	\$ 2,308	\$ 283	-0.05%	13.97%
\$ 536,900	\$ 536,900	\$ 4,594	\$ 2,262	\$ 535,000	\$ 535,000	\$ 4,891	\$ 2,569	\$ 306	-0.35%	13.52%
\$ 571,300	\$ 571,300	\$ 4,956	\$ 2,441	\$ 561,300	\$ 561,300	\$ 5,186	\$ 2,724	\$ 284	-1.75%	11.62%
\$ 526,700	\$ 526,700	\$ 4,488	\$ 2,210	\$ 511,000	\$ 510,440	\$ 4,615	\$ 2,424	\$ 214	-3.09%	9.70%
\$ 538,300	\$ 538,300	\$ 4,610	\$ 2,270	\$ 535,800	\$ 535,800	\$ 4,900	\$ 2,574	\$ 303	-0.46%	13.35%
\$ 565,300	\$ 565,300	\$ 4,893	\$ 2,410	\$ 576,600	\$ 576,600	\$ 5,359	\$ 2,815	\$ 404	2.00%	16.78%
\$ 690,400	\$ 690,400	\$ 6,209	\$ 3,058	\$ 586,700	\$ 586,700	\$ 5,473	\$ 2,874	\$ (182)	-15.02%	-5.95%
\$ 578,500	\$ 578,500	\$ 5,032	\$ 2,478	\$ 568,100	\$ 568,100	\$ 5,263	\$ 2,764	\$ 286	-1.80%	11.56%
\$ 674,300	\$ 674,300	\$ 6,040	\$ 2,974	\$ 683,200	\$ 683,200	\$ 6,557	\$ 3,444	\$ 471	1.32%	15.84%

\* Median Market Value home was \$346,700 for pay 2023 and \$350,100 for pay 2024

Average Value for Pay 2025: \$335,251 Median Value for Pay 2025: \$331,353

2024 Commercial Value	2024 Tax Capacity Based Only)	2024 49.244% City Portion of Taxes	2025 Commercial Value	2025 Tax Capacity Based Only)	2025 52.526% City Portion of Taxes	City Portion Tax Increase over 2024	Commercial Value Increase	City Portion Tax % Increase
\$ 1,270,500	\$ 15,126	\$ 7,449	\$ 1,277,900	\$ 16,269	\$ 8,545	\$ 1,097	0.58%	14.72%
\$ 4,342,600	\$ 52,814	\$ 26,008	\$ 4,053,200	\$ 52,670	\$ 27,665	\$ 1,658	-6.66%	6.37%
\$ 5,202,500	\$ 63,363	\$ 31,203	\$ 5,342,700	\$ 69,584	\$ 36,550	\$ 5,347	2.69%	17.14%
\$ 5,107,600	\$ 62,199	\$ 30,629	\$ 6,006,000	\$ 78,284	\$ 41,119	\$ 10,490	17.59%	34.25%
\$ 10,391,300	\$ 127,018	\$ 62,549	\$ 11,500,000	\$ 150,343	\$ 78,969	\$ 16,420	10.67%	26.25%
\$ 12,953,400	\$ 158,450	\$ 78,027	\$ 11,830,400	\$ 154,676	\$ 81,245	\$ 3,217	-8.67%	4.12%
\$ 26,205,200	\$ 321,021	\$ 158,083	\$ 24,198,900	\$ 316,902	\$ 166,456	\$ 8,371	-7.66%	5.30%

## 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	17,190,711
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
<b>TOTAL REVENUES</b>	<b>15,656,038</b>	<b>14,748,266</b>	<b>15,389,426</b>	<b>17,812,123</b>	<b>20,799,768</b>	<b>20,477,905</b>

## 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	5,257,718
PUBLIC SAFETY	6,112,194	6,526,621	6,822,296	7,875,060	9,241,315	9,374,835
PUBLIC WORKS	2,009,196	2,393,459	2,153,946	3,451,490	4,120,033	3,305,900
PARKS AND RECREATION	1,418,871	1,481,802	1,445,077	1,628,641	2,277,155	2,234,676
MISCELLANEOUS/CONTINGENCY	1,875,063	474,396	334,541	154,609	126,373	304,776
<b>TOTAL EXPENDITURES</b>	<b>14,805,758</b>	<b>14,417,097</b>	<b>14,570,820</b>	<b>17,163,111</b>	<b>20,799,768</b>	<b>20,477,905</b>

**2025 GENERAL FUND REVENUES**

GENERAL FUND 101 - REVENUE SUMMARY	-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	17,190,711
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
<b>TOTAL REVENUES</b>	<b>15,656,038</b>	<b>14,748,266</b>	<b>15,389,426</b>	<b>17,812,123</b>	<b>20,799,768</b>	<b>20,477,905</b>

**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	\$	17,247,711	15.28%

GENERAL FUND 101 - REVENUE BY SOURCE	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Requested-	-2025 Requested-
<b>TAXES</b>						
4011 CURRENT-AD VALOREM TAXES	8,929,345	9,415,148	10,068,520	11,454,193	13,219,391	15,504,882
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	-	-	-
<b>TAXES Total</b>	<b>10,577,806</b>	<b>11,184,493</b>	<b>11,961,591</b>	<b>12,822,312</b>	<b>14,905,220</b>	<b>17,190,711</b>

**LICENSES AND PERMITS**

<b>- BUSINESS LICENSES/PERMITS</b>						
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
<b>- NON-BUSINESS LICENSES/PERMITS</b>						
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
<b>LICENSES AND PERMITS Total</b>	<b>850,504</b>	<b>917,645</b>	<b>843,010</b>	<b>1,058,097</b>	<b>921,900</b>	<b>1,023,850</b>

**INTERGOVERNMENTAL REVENUES**

<b>- FEDERAL INTERGOVERNMENTAL</b>						
4253 FEDERAL EXCISE TAX REFUND	9,432	9,310	1,333	324	1,500	500
4252 FEDERAL GRANTS	-	-	-	-	-	-
<b>- STATE INTERGOVERNMENTAL</b>						
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
<b>- LOCAL INTERGOVERNMENTAL</b>						
4287 OTHER LOCAL GOVERNMENT GRANTS	750	16,000	-	-	-	-
<b>INTERGOVERNMENTAL REVENUES Total</b>	<b>2,497,148</b>	<b>513,730</b>	<b>885,575</b>	<b>785,182</b>	<b>734,000</b>	<b>756,000</b>

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

<b>CHARGES FOR SERVICES Total</b>	<b>731,187</b>	<b>760,740</b>	<b>814,985</b>	<b>1,067,192</b>	<b>686,800</b>	<b>780,700</b>
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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

<b>FINES AND FORFEITS Total</b>	<b>34,735</b>	<b>51,153</b>	<b>45,717</b>	<b>39,681</b>	<b>48,000</b>	<b>48,000</b>
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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	-	-	-	-	-	-

<b>MISCELLANEOUS Total</b>	<b>12,861</b>	<b>29,201</b>	<b>235,737</b>	<b>26,875</b>	<b>16,830</b>	<b>20,600</b>
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INVESTMENT EARNINGS							
4701	INTEREST ON INVESTMENTS	185,750	(29,897)	(57,081)	312,520	50,000	50,000

<b>INVESTMENT EARNINGS Total</b>	<b>185,750</b>	<b>(29,897)</b>	<b>(57,081)</b>	<b>312,520</b>	<b>50,000</b>	<b>50,000</b>
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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

<b>OTHER FINANCING SOURCES Total</b>	<b>766,049</b>	<b>1,321,201</b>	<b>659,892</b>	<b>1,700,265</b>	<b>3,437,018</b>	<b>608,044</b>
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<b>TOTAL REVENUE</b>	<b>15,656,038</b>	<b>14,748,266</b>	<b>15,389,426</b>	<b>17,812,123</b>	<b>20,799,768</b>	<b>20,477,905</b>
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GENERAL FUND 101 - LINE ITEM DETAIL	-2020 Actual-	-2021 Actual-	-2022 Adopted-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
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<b>4901 Other Finance Sources</b>						
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
	<b>766,049</b>	<b>1,321,201</b>	<b>659,892</b>	<b>1,857,183</b>	<b>3,437,018</b>	<b>608,044</b>

**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	14,537,696
SUPPLIES	1,413,878	915,468	1,237,507	1,232,853	1,571,677	1,603,266
OTHER SERVICES & CHARGES	2,626,465	2,577,885	2,521,359	3,555,551	3,322,185	3,628,920
CAPITAL OUTLAY	467,070	977,809	295,957	900,917	2,897,463	601,650
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	-	-
<b>TOTAL EXPENDITURE BY OBJECT</b>	<b>14,804,733</b>	<b>14,414,283</b>	<b>14,562,355</b>	<b>17,163,111</b>	<b>20,799,768</b>	<b>20,477,905</b>

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
<b>GENERAL GOVERNMENT</b>						
0111 MAYOR AND COUNCIL	104,534	100,563	106,114	107,719	127,315	104,844
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	1,196,187
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	534,463
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	1,096,814
0192 DATA PROCESSING	582,467	606,281	773,912	840,343	1,063,589	1,181,945
0194 GENERAL GOVERNMENT BUILDINGS	501,162	529,125	643,514	629,571	968,079	809,472
0195 NEWSLETTER	45,123	52,132	54,618	57,746	63,067	66,628
<b>GENERAL GOVERNMENT Total</b>	<b>3,390,435</b>	<b>3,540,820</b>	<b>3,814,959</b>	<b>4,053,311</b>	<b>5,034,892</b>	<b>5,257,718</b>

<b>PUBLIC SAFETY</b>						
0211 POLICE PROTECTION	4,122,916	4,547,484	4,726,260	5,196,605	6,064,087	6,405,030
0220 FIRE PROTECTION	1,384,635	1,352,166	1,427,516	1,784,989	2,219,602	1,981,470
0240 PROTECTIVE INSPECTIONS	519,585	538,198	564,838	718,231	708,859	762,313
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	151,018
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
<b>PUBLIC SAFETY Total</b>	<b>6,112,194</b>	<b>6,526,621</b>	<b>6,822,296</b>	<b>7,875,060</b>	<b>9,241,315</b>	<b>9,374,835</b>

<b>PUBLIC WORKS</b>						
0301 ENGINEERING	383,947	381,476	446,849	566,948	680,214	646,117
0311 STREET MAINTENANCE	1,336,038	1,747,168	1,332,827	2,510,567	2,908,542	2,186,155
0312 SNOW & ICE REMOVAL	289,211	264,815	374,270	373,975	531,277	473,628
<b>PUBLIC WORKS Total</b>	<b>2,009,196</b>	<b>2,393,459</b>	<b>2,153,946</b>	<b>3,451,490</b>	<b>4,120,033</b>	<b>3,305,900</b>

<b>PARKS AND RECREATION</b>						
0452 PARK & RECREATION	1,418,871	1,481,802	1,445,077	1,628,641	2,277,155	2,234,676
0455 COMMUNITY PROGRAMS	-	-	-	-	-	-
0461 ENVIRONMENTAL SERVICES	-	-	-	-	-	-
<b>PARKS AND RECREATION Total</b>	<b>1,418,871</b>	<b>1,481,802</b>	<b>1,445,077</b>	<b>1,628,641</b>	<b>2,277,155</b>	<b>2,234,676</b>

<b>MISCELLANEOUS/CONTINGENCY</b>						
0892 EXPENDITURE RESERVE	1,875,063	474,396	334,541	154,609	126,373	304,776
<b>MISCELLANEOUS/CONTINGENCY Total</b>	<b>1,875,063</b>	<b>474,396</b>	<b>334,541</b>	<b>154,609</b>	<b>126,373</b>	<b>304,776</b>

<b>TOTAL EXPENDITURES &amp; OTHER FINANCING</b>	<b>14,805,758</b>	<b>14,417,097</b>	<b>14,570,820</b>	<b>17,163,111</b>	<b>20,799,768</b>	<b>20,477,905</b>
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EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2020 Actual-	-2021 Actual-	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
<b>PERSONNEL SERVICES</b>						
<b>WAGES AND SALARIES</b>						
6102 F.T. REGULAR-WAGES & SALARIES	5,908,446	6,275,314	6,528,037	7,445,527	8,576,140	9,567,628
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	887,325
6105 TEMPORARY-WAGES & SALARIES	167,447	133,432	179,828	88,117	183,308	316,111
6106 OVERTIME-TEMPORARY	259	878	636	-	-	-
6107 OVERTIME-PART TIME	1,408	-	4,686	18,025	-	-
<b>WAGES AND SALARIES</b>	<b>6,766,371</b>	<b>7,153,799</b>	<b>7,643,564</b>	<b>8,504,778</b>	<b>9,697,567</b>	<b>10,954,064</b>
<b>OTHER GROSS EARNINGS</b>						
6108 SEVERANCE PAY	-	67,885	95,310	34,309	-	-
<b>OTHER GROSS EARNINGS</b>	<b>-</b>	<b>67,885</b>	<b>95,310</b>	<b>34,309</b>	<b>-</b>	<b>-</b>
<b>EMPLOYER CONTRIBUTIONS</b>						
6121 PERA CONTRIBUTIONS	754,905	807,600	839,838	929,059	1,037,959	1,155,495
6122 FICA/MEDICARE CONTRIBUTIONS	327,544	350,762	367,731	416,569	513,518	571,987
6123 ICMA RETIREMENT TRUST	2,000	2,000	800	-	-	-
6131 GROUP INSURANCE	764,786	848,602	878,018	1,049,605	1,199,786	1,336,434
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	518,403
<b>EMPLOYER CONTRIBUTIONS</b>	<b>2,092,882</b>	<b>2,249,782</b>	<b>2,434,117</b>	<b>2,780,095</b>	<b>3,204,503</b>	<b>3,583,632</b>
<b>PERSONNEL SERVICES Total</b>	<b>8,859,253</b>	<b>9,471,467</b>	<b>10,172,991</b>	<b>11,319,181</b>	<b>12,902,070</b>	<b>14,537,696</b>

**SUPPLIES**

<b>OFFICE SUPPLIES</b>							
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
<b>OFFICE SUPPLIES</b>		<b>23,395</b>	<b>18,228</b>	<b>25,343</b>	<b>35,904</b>	<b>36,475</b>	<b>39,550</b>
<b>OPERATING SUPPLIES</b>							
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	181,500
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	167,300
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	156,875
6246	MARKETING	-	1,051	198	2,951	2,500	3,000
<b>OPERATING SUPPLIES</b>		<b>410,732</b>	<b>409,016</b>	<b>554,783</b>	<b>522,811</b>	<b>685,492</b>	<b>674,675</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>							
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	63,600
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
<b>REPAIR AND MAINTENANCE SUPPLIES</b>		<b>395,411</b>	<b>346,421</b>	<b>474,577</b>	<b>481,476</b>	<b>633,490</b>	<b>641,053</b>
<b>SMALL TOOLS AND MINOR EQUIPMENT</b>							
6282	EMERGENCY SUPPLIES - COVID	436,995	-	-	-	-	-
6281	SMALL TOOLS & MINOR EQUIPMENT	147,294	141,803	182,804	192,347	215,820	247,588
<b>SMALL TOOLS AND MINOR EQUIPMENT</b>		<b>584,290</b>	<b>141,803</b>	<b>182,804</b>	<b>192,347</b>	<b>215,820</b>	<b>247,588</b>
<b>MERCHANDISE FOR RESALE</b>							
6291	CULVERTS, SIGNS, STREET SUPPLY	50	-	-	316	400	400
<b>MERCHANDISE FOR RESALE</b>		<b>50</b>	<b>-</b>	<b>-</b>	<b>316</b>	<b>400</b>	<b>400</b>
<b>SUPPLIES Total</b>		<b>1,413,878</b>	<b>915,468</b>	<b>1,237,507</b>	<b>1,232,853</b>	<b>1,571,677</b>	<b>1,603,266</b>

**OTHER SERVICES & CHARGES**

<b>PROFESSIONAL SERVICES</b>							
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	368,700
<b>PROFESSIONAL SERVICES</b>		<b>565,862</b>	<b>473,160</b>	<b>457,629</b>	<b>400,017</b>	<b>478,000</b>	<b>582,200</b>
<b>COMMUNICATION</b>							
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	-	-	-	-	-	-
<b>COMMUNICATION</b>		<b>68,229</b>	<b>73,907</b>	<b>75,103</b>	<b>83,490</b>	<b>93,083</b>	<b>101,260</b>

<b>EMPLOYEE REIMBURSEMENTS</b>							
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
<b>EMPLOYEE REIMBURSEMENTS</b>		<b>74,528</b>	<b>102,463</b>	<b>118,143</b>	<b>124,980</b>	<b>171,740</b>	<b>220,250</b>
<b>ADVERTISING AND PUBLISHING</b>							
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
<b>ADVERTISING AND PUBLISHING</b>		<b>34,790</b>	<b>39,841</b>	<b>48,591</b>	<b>44,235</b>	<b>51,600</b>	<b>51,550</b>
<b>INSURANCE</b>							
6361	GENERAL LIABILITY/PROPERTY INS	154,021	154,910	175,764	232,341	259,647	263,638
<b>INSURANCE</b>		<b>154,021</b>	<b>154,910</b>	<b>175,764</b>	<b>232,341</b>	<b>259,647</b>	<b>263,638</b>
<b>UTILITIES</b>							
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
<b>UTILITIES</b>		<b>226,554</b>	<b>261,980</b>	<b>279,338</b>	<b>278,876</b>	<b>331,620</b>	<b>324,550</b>
<b>REPAIRS AND MAINTENANCE - LABOR</b>							
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
<b>REPAIRS AND MAINTENANCE - LABOR</b>		<b>130,118</b>	<b>132,207</b>	<b>163,259</b>	<b>140,940</b>	<b>241,840</b>	<b>260,070</b>
<b>REPAIRS AND MAINTENANCE - CONTRACTS</b>							
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	644,894
<b>REPAIRS AND MAINTENANCE - CONTRACTS</b>		<b>367,991</b>	<b>416,968</b>	<b>438,243</b>	<b>437,303</b>	<b>593,600</b>	<b>648,394</b>
<b>RENTALS</b>							
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	50,000
6416	MACHINERY RENTAL	-	-	-	-	-	-
6417	UNIFORM RENTAL	1,710	1,841	913	1,233	1,100	1,550
<b>RENTALS</b>		<b>44,376</b>	<b>53,512</b>	<b>45,800</b>	<b>48,080</b>	<b>66,250</b>	<b>59,050</b>
<b>DUES, SUBSCRIPTIONS, AND REGISTRATION FEES</b>							
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
<b>DUES, SUBSCRIPTIONS, AND REGISTRATION FEES</b>		<b>49,647</b>	<b>46,017</b>	<b>48,481</b>	<b>49,098</b>	<b>56,505</b>	<b>60,358</b>
<b>BOOKS AND PAMPHLETS</b>							
6471	BOOKS & PAMPHLETS	2,331	1,132	2,384	1,963	3,800	3,800
<b>BOOKS AND PAMPHLETS</b>		<b>2,331</b>	<b>1,132</b>	<b>2,384</b>	<b>1,963</b>	<b>3,800</b>	<b>3,800</b>
<b>CONTRACTED SERVICES</b>							
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
<b>CONTRACTED SERVICES</b>		<b>908,019</b>	<b>821,788</b>	<b>668,623</b>	<b>1,714,226</b>	<b>974,500</b>	<b>1,053,800</b>
<b>OTHER SERVICES &amp; CHARGES Total</b>		<b>2,626,465</b>	<b>2,577,885</b>	<b>2,521,359</b>	<b>3,555,551</b>	<b>3,322,185</b>	<b>3,628,920</b>
<b>CAPITAL OUTLAY</b>							
<b>CAPITAL OUTLAY</b>							
6520	BUILDINGS	-	-	-	-	-	-
6540	HEAVY MACHINERY	42,861	116,891	103,199	266,007	979,518	-
6550	MOTOR VEHICLES	351,094	477,246	47,226	512,225	1,134,629	348,000
6580	OTHER EQUIPMENT	48,692	383,672	118,639	122,685	746,316	228,650
6585	COMPUTER HARDWARE/SOFTWARE	24,423	-	26,894	-	37,000	25,000
<b>CAPITAL OUTLAY</b>		<b>467,070</b>	<b>977,809</b>	<b>295,957</b>	<b>900,917</b>	<b>2,897,463</b>	<b>601,650</b>
<b>CAPITAL OUTLAY Total</b>		<b>467,070</b>	<b>977,809</b>	<b>295,957</b>	<b>900,917</b>	<b>2,897,463</b>	<b>601,650</b>
<b>TRANSFERS OUT</b>							
<b>OPERATING TRANSFERS</b>							
6820	OPERATING TRANSFERS TO OTHER F	1,376,215	409,801	272,688	92,756	106,373	106,373
<b>OPERATING TRANSFERS</b>		<b>1,376,215</b>	<b>409,801</b>	<b>272,688</b>	<b>92,756</b>	<b>106,373</b>	<b>106,373</b>
<b>TRANSFERS OUT Total</b>		<b>1,376,215</b>	<b>409,801</b>	<b>272,688</b>	<b>92,756</b>	<b>106,373</b>	<b>106,373</b>
<b>DEBT SERVICE</b>							
<b>DEBT SERVICE</b>							
6603	OTHER L.T. OBLIGATION PRINCIPA	61,853	61,853	61,853	61,853	-	-
<b>DEBT SERVICE</b>		<b>61,853</b>	<b>61,853</b>	<b>61,853</b>	<b>61,853</b>	<b>-</b>	<b>-</b>
<b>DEBT SERVICE Total</b>		<b>61,853</b>	<b>61,853</b>	<b>61,853</b>	<b>61,853</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING</b>		<b>14,804,733</b>	<b>14,414,283</b>	<b>14,562,355</b>	<b>17,163,111</b>	<b>20,799,768</b>	<b>20,477,905</b>

**SUMMARY:**

<b>OPERATING EXPENSE(Includes Transfers Out &amp; Debt Service):</b>	<b>14,337,664</b>	<b>13,436,474</b>	<b>14,266,398</b>	<b>16,262,194</b>	<b>17,902,305</b>	<b>19,876,255</b>
<b>CAPITAL OUTLAY:</b>	<b>467,070</b>	<b>977,809</b>	<b>295,957</b>	<b>900,917</b>	<b>2,897,463</b>	<b>601,650</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 14,804,733</b>	<b>\$ 14,414,283</b>	<b>\$ 14,562,355</b>	<b>\$ 17,163,111</b>	<b>\$ 20,799,768</b>	<b>\$ 20,477,905</b>

FUND: GENERAL

Business Unit	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
<b>REVENUE</b>						
9101 - GENERAL FUND REVENUE	15,656,715	14,748,266	15,389,426	18,540,497	20,799,768	20,477,905
<b>TOTAL REVENUE</b>	<b>15,656,715</b>	<b>14,748,266</b>	<b>15,389,426</b>	<b>18,540,497</b>	<b>20,799,768</b>	<b>20,477,905</b>
<b>EXPENDITURES</b>						
111 - MAYOR AND COUNCIL	104,534	100,563	106,114	107,719	127,315	104,844
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	1,196,187
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	534,463
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	1,096,814
192 - DATA PROCESSING	582,467	606,281	773,912	840,343	1,063,589	1,181,945
194 - GENERAL GOVERNMENT BUILDINGS	501,162	529,125	643,514	629,571	968,079	809,472
195 - NEWSLETTER	45,123	52,132	54,618	57,746	63,067	66,628
211 - POLICE PROTECTION	4,122,916	4,547,484	4,726,260	5,196,605	6,064,087	6,405,030
220 - FIRE PROTECTION	1,384,635	1,352,166	1,427,516	1,784,989	2,219,602	1,981,470
240 - BUILDING INSPECTION	519,585	538,198	564,838	718,231	708,859	762,313
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	151,018
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	646,117
311 - STREET MAINTENANCE	1,336,038	1,747,168	1,332,827	2,510,567	2,908,542	2,186,155
312 - SNOW AND ICE REMOVAL	289,211	264,815	374,270	373,975	531,277	473,628
452 - PARK AND RECREATION	1,418,871	1,481,802	1,445,077	1,628,641	2,277,155	2,234,676
892 - MISCELLANEOUS/CONTINGENCY	1,875,063	474,396	334,541	154,609	126,373	304,776
<b>TOTAL EXPENDITURES</b>	<b>14,805,758</b>	<b>14,417,097</b>	<b>14,570,820</b>	<b>17,163,111</b>	<b>20,799,768</b>	<b>20,477,905</b>

**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	3,462,067
SUPPLIES	98,236	112,476	150,454	140,016	179,487	162,763
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
<b>TOTAL EXPENDITURE BY OBJECT</b>	<b>3,390,435</b>	<b>3,540,747</b>	<b>3,807,456</b>	<b>4,053,311</b>	<b>5,034,892</b>	<b>5,257,718</b>

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-
<b>PERSONNEL SERVICES</b>						
<b>WAGES AND SALARIES</b>						
6102 F.T. REGULAR-WAGES & SALARIES	1,520,613	1,599,305	1,618,640	1,887,389	2,164,409	2,470,760
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	198,593
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	-	-
<b>TOTAL WAGES AND SALARIES</b>	<b>1,684,720</b>	<b>1,746,589</b>	<b>1,834,652</b>	<b>2,081,770</b>	<b>2,387,769</b>	<b>2,672,853</b>
<b>OTHER GROSS EARNINGS</b>						
6108 SEVERANCE PAY	-	63,330	8,699	4,934	-	-
<b>TOTAL OTHER GROSS EARNINGS</b>	<b>-</b>	<b>63,330</b>	<b>8,699</b>	<b>4,934</b>	<b>-</b>	<b>-</b>
<b>EMPLOYER CONTRIBUTIONS</b>						
6121 PERA CONTRIBUTIONS	117,717	124,209	129,895	151,796	174,228	194,723
6122 FICA/MEDICARE CONTRIBUTIONS	119,590	128,509	133,584	155,758	190,605	217,430
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	35,057
<b>TOTAL EMPLOYER CONTRIBUTIONS</b>	<b>455,775</b>	<b>479,607</b>	<b>498,806</b>	<b>576,994</b>	<b>683,683</b>	<b>789,214</b>
<b>Total PERSONNEL SERVICES</b>	<b>2,140,494</b>	<b>2,289,527</b>	<b>2,342,157</b>	<b>2,663,698</b>	<b>3,071,452</b>	<b>3,462,067</b>
<b>SUPPLIES</b>						
<b>OFFICE SUPPLIES</b>						
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
<b>TOTAL OFFICE SUPPLIES</b>	<b>11,886</b>	<b>8,464</b>	<b>12,708</b>	<b>12,889</b>	<b>15,875</b>	<b>14,800</b>
<b>OPERATING SUPPLIES</b>						
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	33,475
6246 MARKETING	-	1,051	198	2,951	2,500	3,000
<b>TOTAL OPERATING SUPPLIES</b>	<b>40,997</b>	<b>50,554</b>	<b>69,915</b>	<b>57,306</b>	<b>77,292</b>	<b>61,475</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>						
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
<b>TOTAL REPAIR AND MAINTENANCE SUPPLIES</b>	<b>2,617</b>	<b>4,316</b>	<b>8,513</b>	<b>7,464</b>	<b>9,500</b>	<b>10,500</b>
<b>SMALL TOOLS AND MINOR EQUIPMENT</b>						
6281 SMALL TOOLS & MINOR EQUIPMENT	42,736	49,142	59,318	62,356	76,820	75,988
<b>TOTAL SMALL TOOLS AND MINOR EQUIPMENT</b>	<b>42,736</b>	<b>49,142</b>	<b>59,318</b>	<b>62,356</b>	<b>76,820</b>	<b>75,988</b>
<b>Total SUPPLIES</b>	<b>98,236</b>	<b>112,476</b>	<b>150,454</b>	<b>140,016</b>	<b>179,487</b>	<b>162,763</b>

OTHER SERVICES & CHARGES							
<b>PROFESSIONAL SERVICES</b>							
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
<b>TOTAL PROFESSIONAL SERVICES</b>		<b>280,554</b>	<b>239,961</b>	<b>244,549</b>	<b>227,773</b>	<b>272,600</b>	<b>285,600</b>
<b>COMMUNICATION</b>							
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	-	-	-	-	-	-
<b>TOTAL COMMUNICATION</b>		<b>27,594</b>	<b>29,640</b>	<b>72,165</b>	<b>79,703</b>	<b>86,383</b>	<b>94,250</b>
<b>EMPLOYEE REIMBURSEMENTS</b>							
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
<b>TOTAL EMPLOYEE REIMBURSEMENTS</b>		<b>7,765</b>	<b>17,385</b>	<b>19,504</b>	<b>25,850</b>	<b>47,300</b>	<b>47,450</b>
<b>ADVERTISING AND PUBLISHING</b>							
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
<b>TOTAL ADVERTISING AND PUBLISHING</b>		<b>34,790</b>	<b>39,841</b>	<b>48,591</b>	<b>44,235</b>	<b>51,600</b>	<b>51,550</b>
<b>INSURANCE</b>							
6361	GENERAL LIABILITY/PROPERTY INS	34,162	35,616	30,378	30,050	32,669	31,036
<b>TOTAL INSURANCE</b>		<b>34,162</b>	<b>35,616</b>	<b>30,378</b>	<b>30,050</b>	<b>32,669</b>	<b>31,036</b>
<b>UTILITIES</b>							
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
<b>TOTAL UTILITIES</b>		<b>123,090</b>	<b>136,723</b>	<b>148,896</b>	<b>150,369</b>	<b>171,350</b>	<b>166,150</b>
<b>REPAIRS AND MAINTENANCE - LABOR</b>							
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
<b>TOTAL REPAIRS AND MAINTENANCE - LABOR</b>		<b>22,752</b>	<b>22,982</b>	<b>28,712</b>	<b>23,606</b>	<b>48,000</b>	<b>52,500</b>
<b>REPAIRS AND MAINTENANCE - CONTRACTS</b>							
6405	OFFICE & DATA PROCESSING EQUIP	314,997	366,110	387,787	395,677	538,671	592,894
<b>TOTAL REPAIRS AND MAINTENANCE - CONTRACTS</b>		<b>314,997</b>	<b>366,110</b>	<b>387,787</b>	<b>395,677</b>	<b>538,671</b>	<b>592,894</b>
<b>RENTALS</b>							
6415	OTHER EQUIPMENT RENTAL	-	-	-	-	-	-
<b>TOTAL RENTALS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DUES, SUBSCRIPTIONS, AND REGISTRATION FEES</b>							
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
<b>TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES</b>		<b>40,840</b>	<b>39,187</b>	<b>39,472</b>	<b>40,005</b>	<b>44,380</b>	<b>46,458</b>
<b>BOOKS AND PAMPHLETS</b>							
6471	BOOKS & PAMPHLETS	-	-	-	-	-	-
<b>TOTAL BOOKS AND PAMPHLETS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CONTRACTED SERVICES</b>							
6489	OTHER CONTRACTED SERVICES	240,738	211,300	220,670	232,330	235,000	240,000
<b>TOTAL CONTRACTED SERVICES</b>		<b>240,738</b>	<b>211,300</b>	<b>220,670</b>	<b>232,330</b>	<b>235,000</b>	<b>240,000</b>
<b>Total OTHER SERVICES &amp; CHARGES</b>		<b>1,127,282</b>	<b>1,138,745</b>	<b>1,240,724</b>	<b>1,249,598</b>	<b>1,527,953</b>	<b>1,607,888</b>
<b>CAPITAL OUTLAY</b>							
<b>CAPITAL OUTLAY</b>							
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
<b>TOTAL CAPITAL OUTLAY</b>		<b>24,423</b>	<b>-</b>	<b>74,120</b>	<b>-</b>	<b>256,000</b>	<b>25,000</b>
<b>Total CAPITAL OUTLAY</b>		<b>24,423</b>	<b>-</b>	<b>74,120</b>	<b>-</b>	<b>256,000</b>	<b>25,000</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING</b>		<b>3,390,435</b>	<b>3,540,747</b>	<b>3,807,456</b>	<b>4,053,311</b>	<b>5,034,892</b>	<b>5,257,718</b>
<b>SUMMARY:</b>							
<b>OPERATING EXPENSE:</b>		<b>3,366,012</b>	<b>3,540,747</b>	<b>3,733,335</b>	<b>4,053,311</b>	<b>4,778,892</b>	<b>5,232,718</b>
<b>CAPITAL OUTLAY:</b>		<b>24,423</b>	<b>-</b>	<b>74,120</b>	<b>-</b>	<b>256,000</b>	<b>25,000</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 3,390,435</b>	<b>\$ 3,540,747</b>	<b>\$ 3,807,456</b>	<b>\$ 4,053,311</b>	<b>\$ 5,034,892</b>	<b>\$ 5,257,718</b>

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	2,150
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
<b>Total Expenditure</b>			<b>104,534</b>	<b>100,563</b>	<b>106,114</b>	<b>107,719</b>	<b>127,315</b>	<b>104,844</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>104,534</b>	<b>100,563</b>	<b>106,114</b>	<b>107,719</b>	<b>127,315</b>	<b>104,844</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 104,534</b>	<b>\$ 100,563</b>	<b>\$ 106,114</b>	<b>\$ 107,719</b>	<b>\$ 127,315</b>	<b>\$ 104,844</b>

**PERSONNEL COMPLEMENT**

Mayor	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
<b>Mayor and Council Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**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	-
Employee Recognition Event (January Event)	2,193	-	4,047	3,010	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	-
	<b>6,530</b>	<b>13,684</b>	<b>21,308</b>	<b>6,736</b>	<b>17,200</b>	<b>2,150</b>

**6315 Miscellaneous Professional Services**

Citizen Survey	15,170			-	7,000	-
	<b>15,170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>

**6451 Dues**

North Metro Mayors Association	11,768	11,533	11,417	11,303	11,575	11,575
North Metro Chamber (EDA)	-	-	-	-	-	-
Mississippi/Champlin Streamgage 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	-	-	-	-	-
	<b>35,504</b>	<b>33,708</b>	<b>34,661</b>	<b>35,491</b>	<b>36,780</b>	<b>38,308</b>

**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
<b>Total Expenditure</b>			<b>3,213</b>	<b>3,666</b>	<b>2,709</b>	<b>2,467</b>	<b>3,968</b>	<b>3,929</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>3,213</b>	<b>3,666</b>	<b>2,709</b>	<b>2,467</b>	<b>3,968</b>	<b>3,929</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,213</b>	<b>\$ 3,666</b>	<b>\$ 2,709</b>	<b>\$ 2,467</b>	<b>\$ 3,968</b>	<b>\$ 3,929</b>

**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
<b>Commission Total</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

**DESCRIPTION OF SERVICES:**

The Commissions budget provides council-appointed committee members tasked to

**BUDGET HIGHLIGHTS**

- No Changes

**GOALS OF CURRENT YEAR BUDGET:**

- Assist the City Council in the implementation of the City's 3-Year Strategic
- 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	771,081
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	59,975
0130	6122	FICA/MEDICARE CONTRIBUTIONS	37,053	40,080	43,360	51,500	59,336	67,046
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	4,974
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
<b>Total Expenditure</b>			<b>795,368</b>	<b>852,730</b>	<b>913,981</b>	<b>977,369</b>	<b>1,076,533</b>	<b>1,196,187</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>795,368</b>	<b>852,730</b>	<b>913,981</b>	<b>977,369</b>	<b>1,076,533</b>	<b>1,196,187</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 795,368</b>	<b>\$ 852,730</b>	<b>\$ 913,981</b>	<b>\$ 977,369</b>	<b>\$ 1,076,533</b>	<b>\$ 1,196,187</b>

**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
<b>Administration Total</b>	<b>7.50</b>	<b>7.50</b>	<b>8.50</b>	<b>8.30</b>	<b>8.30</b>	<b>8.30</b>

**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% - 15.32%
- 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
<b>Total Expenditure</b>			<b>53,763</b>	<b>7,784</b>	<b>44,689</b>	<b>6,357</b>	<b>54,861</b>	<b>3,639</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>53,763</b>	<b>7,784</b>	<b>44,689</b>	<b>6,357</b>	<b>54,861</b>	<b>3,639</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 53,763</b>	<b>\$ 7,784</b>	<b>\$ 44,689</b>	<b>\$ 6,357</b>	<b>\$ 54,861</b>	<b>\$ 3,639</b>

**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	2021	2022		2023	2024	2025
			Actual	Actual	Actual	Actual	Adopted Budget	Requested Budget	
0153	6102	F.T. REGULAR-WAGES & SALARIES	265,330	276,264	247,373	255,114	304,115	362,012	
0153	6108	SEVERANCE PAY		11,013	8,699				
0153	6121	PERA CONTRIBUTIONS	19,489	20,428	18,501	18,890	22,809	23,374	
0153	6122	FICA/MEDICARE CONTRIBUTIONS	19,025	20,511	19,299	19,179	24,895	30,468	
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	2,207	
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	
<b>Total Expenditure</b>			<b>379,167</b>	<b>408,717</b>	<b>362,854</b>	<b>370,861</b>	<b>440,666</b>	<b>534,463</b>	

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>379,167</b>	<b>408,717</b>	<b>362,854</b>	<b>370,861</b>	<b>440,666</b>	<b>534,463</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 379,167</b>	<b>\$ 408,717</b>	<b>\$ 362,854</b>	<b>\$ 370,861</b>	<b>\$ 440,666</b>	<b>\$ 534,463</b>

**PERSONNEL COMPLEMENT**

Finance Director	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
Accountant I	-	-	-	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
Sr. Accounting Clerk	1.00	1.00	-	-	-	-
<b>Finance Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>

**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 2.09% - 19.12%
- 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

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	147,722	120,463	125,272	126,096	133,000	133,000
<b>CAPITAL OUTLAY:</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<u>\$ 147,722</u>	<u>\$ 120,463</u>	<u>\$ 125,272</u>	<u>\$ 126,096</u>	<u>\$ 133,000</u>	<u>\$ 133,000</u>

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

BUDGET HIGHLIGHTS
<ul style="list-style-type: none"> <li>No changes</li> </ul>

GOALS OF CURRENT YEAR BUDGET:
<ul style="list-style-type: none"> <li>Increase number of in-person assessment appraisals to better</li> </ul>

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
<b>Total Expenditure</b>			<b>124,533</b>	<b>125,477</b>	<b>121,422</b>	<b>116,142</b>	<b>128,915</b>	<b>126,797</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>124,533</b>	<b>125,477</b>	<b>121,422</b>	<b>116,142</b>	<b>128,915</b>	<b>126,797</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 124,533</b>	<b>\$ 125,477</b>	<b>\$ 121,422</b>	<b>\$ 116,142</b>	<b>\$ 128,915</b>	<b>\$ 126,797</b>

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
<ul style="list-style-type: none"> <li>No Changes</li> </ul>

GOALS OF CURRENT YEAR BUDGET:
<ul style="list-style-type: none"> <li>Ensure city compliance with all laws</li> </ul>

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	732,271
0191	6104	PART-TIME WAGES & SALARIES	34,004	40,016	62,985	71,849	83,376	86,291
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	61,392
0191	6122	FICA/MEDICARE CONTRIBUTIONS	35,801	40,393	38,380	46,887	60,410	66,817
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	6,098
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
<b>Total Expenditure</b>			<b>653,382</b>	<b>733,882</b>	<b>665,874</b>	<b>818,640</b>	<b>974,899</b>	<b>1,096,814</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>653,382</b>	<b>733,882</b>	<b>665,874</b>	<b>818,640</b>	<b>974,899</b>	<b>1,096,814</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 653,382</b>	<b>\$ 733,882</b>	<b>\$ 665,874</b>	<b>\$ 818,640</b>	<b>\$ 974,899</b>	<b>\$ 1,096,814</b>

**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
<b>Planning &amp; Zoning Total</b>	<b>6.63</b>	<b>7.63</b>	<b>7.23</b>	<b>7.23</b>	<b>8.36</b>	<b>8.36</b>

**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% - 18.36%
- 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.

<b>Performance Measurements:</b>						
	<b>2020 Actual</b>	<b>2021 Projected</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Projected</b>
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	321,925
0192	6108	SEVERANCE PAY		4,660				
0192	6121	PERA CONTRIBUTIONS	11,761	10,880	13,959	18,402	19,964	24,144
0192	6122	FICA/MEDICARE CONTRIBUTIONS	11,752	11,118	14,080	18,460	20,364	24,627
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	2,189
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
<b>Total Expenditure</b>			<b>582,467</b>	<b>606,281</b>	<b>773,912</b>	<b>840,343</b>	<b>1,063,589</b>	<b>1,181,945</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>558,045</b>	<b>606,281</b>	<b>747,018</b>	<b>840,343</b>	<b>1,026,589</b>	<b>1,156,945</b>
<b>CAPITAL OUTLAY:</b>	<b>24,423</b>	<b>-</b>	<b>26,894</b>	<b>-</b>	<b>37,000</b>	<b>25,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 582,467</b>	<b>\$ 606,281</b>	<b>\$ 773,912</b>	<b>\$ 840,343</b>	<b>\$ 1,063,589</b>	<b>\$ 1,181,945</b>

**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
<b>Data Processing Total</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**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
	<b>305,535</b>	<b>356,981</b>	<b>385,556</b>	<b>393,779</b>	<b>534,271</b>	<b>588,494</b>

**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	
	<b>24,423</b>	<b>-</b>	<b>26,894</b>	<b>-</b>	<b>37,000</b>	<b>25,000</b>

**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 7.09% - -16.98%
- 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	276,360		
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	39,711		
0194	6108	SEVERANCE PAY	1,408		4,686	18,025				
0194	6121	PERA CONTRIBUTIONS	12,245	13,130	14,556	15,369	20,266	23,705		
0194	6122	FICA/MEDICARE CONTRIBUTIONS	12,171	12,608	14,339	15,749	20,671	24,179		
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	19,272		
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			
<b>Total Expenditure</b>			<b>501,162</b>	<b>529,125</b>	<b>643,514</b>	<b>629,571</b>	<b>968,079</b>	<b>809,472</b>		

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>248,823</b>	<b>264,209</b>	<b>287,618</b>	<b>296,441</b>	<b>339,220</b>	<b>344,638</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	-	<b>161,000</b>	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 248,823</b>	<b>\$ 264,209</b>	<b>\$ 287,618</b>	<b>\$ 296,441</b>	<b>\$ 500,220</b>	<b>\$ 344,638</b>

**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 10.09%-15.05%
- 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	7,111
0195	6121	PERA CONTRIBUTIONS	286	375	351	261	481	533
0195	6122	FICA/MEDICARE CONTRIBUTIONS	316	413	386	286	491	544
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
<b>Total Expenditure</b>			<b>45,123</b>	<b>52,132</b>	<b>54,618</b>	<b>57,746</b>	<b>63,067</b>	<b>66,628</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>45,123</b>	<b>52,132</b>	<b>54,618</b>	<b>57,746</b>	<b>63,067</b>	<b>66,628</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 45,123</b>	<b>\$ 52,132</b>	<b>\$ 54,618</b>	<b>\$ 57,746</b>	<b>\$ 63,067</b>	<b>\$ 66,628</b>

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	7,454,649
SUPPLIES	382,703	369,266	503,417	524,930	634,550	681,700
OTHER SERVICES & CHARGES	611,818	587,273	604,391	601,831	661,813	816,336
CAPITAL OUTLAY	367,037	414,474	77,929	516,361	1,090,445	422,150
DEBT SERVICE	-	-	-	-	-	-
<b>TOTAL EXPENDITURE BY OBJECT</b>	<b>6,111,169</b>	<b>6,526,621</b>	<b>6,821,335</b>	<b>7,875,060</b>	<b>9,241,315</b>	<b>9,374,835</b>

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-
<b>PERSONNEL SERVICES</b>						
<b>WAGES AND SALARIES</b>						
6102 F.T. REGULAR-WAGES & SALARIES	3,073,112	3,322,106	3,495,004	3,916,991	4,422,087	4,755,324
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	688,732
6105 TEMPORARY-WAGES & SALARIES	7,697	2,964	270	45	-	-
6107 OVERTIME-PART TIME	-	-	-	-	-	-
<b>TOTAL WAGES AND SALARIES</b>	<b>3,607,545</b>	<b>3,901,953</b>	<b>4,232,583</b>	<b>4,646,966</b>	<b>5,141,906</b>	<b>5,574,056</b>
<b>OTHER GROSS EARNINGS</b>						
6108 SEVERANCE PAY	-	-	20,982	20,251	-	-
<b>TOTAL OTHER GROSS EARNINGS</b>	<b>-</b>	<b>-</b>	<b>20,982</b>	<b>20,251</b>	<b>-</b>	<b>-</b>
<b>EMPLOYER CONTRIBUTIONS</b>						
6121 PERA CONTRIBUTIONS	538,587	577,818	598,194	651,108	713,615	782,978
6122 FICA/MEDICARE CONTRIBUTIONS	100,100	109,484	115,980	127,619	153,369	159,780
6131 GROUP INSURANCE	353,522	404,748	421,109	512,677	531,937	579,579
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	356,943
<b>TOTAL EMPLOYER CONTRIBUTIONS</b>	<b>1,142,066</b>	<b>1,253,655</b>	<b>1,382,034</b>	<b>1,564,721</b>	<b>1,712,601</b>	<b>1,880,593</b>
<b>Total PERSONNEL SERVICES</b>	<b>4,749,611</b>	<b>5,155,607</b>	<b>5,635,599</b>	<b>6,231,938</b>	<b>6,854,507</b>	<b>7,454,649</b>

<b>SUPPLIES</b>						
<b>OFFICE SUPPLIES</b>						
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
<b>TOTAL OFFICE SUPPLIES</b>	<b>10,151</b>	<b>8,167</b>	<b>9,444</b>	<b>19,172</b>	<b>18,350</b>	<b>21,750</b>
<b>OPERATING SUPPLIES</b>						
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	145,800
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
<b>TOTAL OPERATING SUPPLIES</b>	<b>245,292</b>	<b>228,054</b>	<b>307,710</b>	<b>307,939</b>	<b>395,000</b>	<b>396,050</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>						
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	52,900
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
<b>TOTAL REPAIR AND MAINTENANCE SUPPLIES</b>	<b>37,604</b>	<b>55,448</b>	<b>81,792</b>	<b>94,227</b>	<b>112,200</b>	<b>124,400</b>
<b>SMALL TOOLS AND MINOR EQUIPMENT</b>						
6281 SMALL TOOLS & MINOR EQUIPMENT	89,606	77,596	104,472	103,276	108,600	139,100
<b>TOTAL SMALL TOOLS AND MINOR EQUIPMENT</b>	<b>89,606</b>	<b>77,596</b>	<b>104,472</b>	<b>103,276</b>	<b>108,600</b>	<b>139,100</b>
<b>MERCHANDISE FOR RESALE</b>						
6291 CULVERTS, SIGNS, STREET SUPPLY	50	-	-	316	400	400
<b>TOTAL MERCHANDISE FOR RESALE</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>316</b>	<b>400</b>	<b>400</b>
<b>Total SUPPLIES</b>	<b>382,703</b>	<b>369,266</b>	<b>503,417</b>	<b>524,930</b>	<b>634,550</b>	<b>681,700</b>

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	52,000
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		50,694	49,637	43,253	41,626	51,429	52,000
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	43,000
TOTAL RENTALS		39,596	42,560	41,698	43,132	48,150	50,500
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	816,336
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6540	HEAVY MACHINERY	-	-	-	-	-	-
6550	MOTOR VEHICLES	351,094	414,474	-	417,176	839,629	348,000
6580	OTHER EQUIPMENT	15,943	-	77,929	99,185	250,816	74,150
TOTAL CAPITAL OUTLAY		367,037	414,474	77,929	516,361	1,090,445	422,150
Total CAPITAL OUTLAY		367,037	414,474	77,929	516,361	1,090,445	422,150
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	9,374,835

**SUMMARY:**

OPERATING EXPENSE:	5,744,132	6,112,146	6,743,407	7,358,699	8,150,870	8,952,685
CAPITAL OUTLAY:	367,037	414,474	77,929	516,361	1,090,445	422,150
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,111,169</b>	<b>\$ 6,526,621</b>	<b>\$ 6,821,335</b>	<b>\$ 7,875,060</b>	<b>\$ 9,241,315</b>	<b>\$ 9,374,835</b>

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	3,822,763
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	156,455
0211	6108	SEVERANCE PAY			14,582	20,251		
0211	6121	PERA CONTRIBUTIONS	466,528	499,077	511,012	542,373	592,828	656,185
0211	6122	FICA/MEDICARE CONTRIBUTIONS	55,299	62,071	66,062	71,967	85,733	96,037
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	299,502
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	80,000
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	12,900
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	101,000
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	12,000
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	43,000
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	48,000
0211	6580	OTHER EQUIPMENT	15,943		9,453	15,780	215,816	39,650
<b>Total Expenditure</b>			<b>4,122,916</b>	<b>4,547,484</b>	<b>4,726,260</b>	<b>5,196,605</b>	<b>6,064,087</b>	<b>6,405,030</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>4,071,132</b>	<b>4,478,484</b>	<b>4,716,807</b>	<b>5,065,742</b>	<b>5,653,642</b>	<b>6,317,380</b>
<b>CAPITAL OUTLAY:</b>	<b>51,784</b>	<b>69,000</b>	<b>9,453</b>	<b>130,863</b>	<b>410,445</b>	<b>87,650</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,122,916</b>	<b>\$ 4,547,484</b>	<b>\$ 4,726,260</b>	<b>\$ 5,196,605</b>	<b>\$ 6,064,087</b>	<b>\$ 6,405,030</b>

**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
<b>Public Safety Total</b>	<b>31.89</b>	<b>34.52</b>	<b>34.90</b>	<b>36.64</b>	<b>37.71</b>	<b>37.71</b>

**6550 Motor Vehicles**

Ford Interceptor	35,841	-	-	-	-	-
Ford Utility Hybrid	-	-	-	-	47,829	-
Dodge Ram 1500 4X4	-	-	-	-	50,000	-
Dodge Durango	-	-	-	-	48,000	48,000
Malibu	-	28,479	-	-	-	-
2 Ford Explorers	-	40,521	-	-	-	-
2 Chargers	-	-	-	73,400	-	-
Ford Interceptor	35,841	-	-	-	-	-
Tahoe	-	-	-	41,683	48,800	-
<b>Total</b>	<b>35,841</b>	<b>69,000</b>	<b>-</b>	<b>115,083</b>	<b>194,629</b>	<b>48,000</b>

**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	-	-	-	-	-	-
<b>Total</b>	<b>15,943</b>	<b>-</b>	<b>9,453</b>	<b>-</b>	<b>215,816</b>	<b>39,650</b>

**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 5.0% - 18.70%
- COLA & Steps
- Wellness: Mental Health/Heart Testing - \$27,000 (\$23,000 from 2023 Public Safety Legis Funds)
- 1 Squad Replacements with Dodge Durango- \$48,000
- Fitness Equipment: \$24,650 (2023 Public Safety Legislative Funds)
- 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:**

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2025 Projected
<b>Police Department Activity</b>						
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
<b>State CPM Performance Measurement Results</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
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	523,696
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	91,807
0220	6122	FICA/MEDICARE CONTRIBUTIONS	26,860	25,281	25,178	24,861	27,088	28,057
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	49,202
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	300,000
0220	6580	OTHER EQUIPMENT			68,475	24,405	-	-
<b>Total Expenditure</b>			<b>1,384,635</b>	<b>1,352,166</b>	<b>1,427,516</b>	<b>1,784,989</b>	<b>2,219,602</b>	<b>1,981,470</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>1,069,382</b>	<b>1,006,692</b>	<b>1,359,041</b>	<b>1,485,557</b>	<b>1,574,602</b>	<b>1,681,470</b>
<b>CAPITAL OUTLAY:</b>	<b>315,253</b>	<b>345,474</b>	<b>68,475</b>	<b>299,432</b>	<b>645,000</b>	<b>300,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,384,635</b>	<b>\$ 1,352,166</b>	<b>\$ 1,427,516</b>	<b>\$ 1,784,989</b>	<b>\$ 2,219,602</b>	<b>\$ 1,981,470</b>

**PERSONNEL COMPLEMENT**

Fire Chief	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
Fire Inspector	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
Firefighters	7.58	7.58	7.58	7.58	7.58	7.58
<b>Fire Total</b>	<b>11.28</b>	<b>11.28</b>	<b>12.28</b>	<b>11.58</b>	<b>11.58</b>	<b>11.58</b>

**6550 Motor Vehicles**

1st half funding Replace 1999 Fire Engine #556	270,626	-				
2nd half funding Replace 1999 Fire Engine #556	-	345,474				
<b>1/4 of funding Replace 2008 Fire Engine #565 (1.2M)-\$300K 2026 &amp; \$600K 2027</b>						<b>300,000</b>
Replace 2017 Ford Explorer #569 (net \$5,000 sale proceeds)						
Replace 2013 Chev Tahoe #333 (net \$5,000 sale proceeds)						
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	-				
	<b>315,253</b>	<b>345,474</b>	<b>-</b>	<b>275,027</b>	<b>645,000</b>	<b>300,000</b>

**6580 Other Equipment**

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

**BUDGET HIGHLIGHTS**

- Market Rate Adjustments - From 5.02% - 12.77%
- COLA & Steps
- 1/4 of Fire Engine (\$1.2M total cost less \$40K sale) - \$300,000
- 
- 

**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 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0240	6102	F.T. REGULAR-WAGES & SALARIES	184,625	209,127	253,395	332,414	352,326	342,504
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	57,618
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	30,009
0240	6122	FICA/MEDICARE CONTRIBUTIONS	15,747	19,869	22,794	27,975	32,632	30,610
0240	6131	GROUP INSURANCE	22,097	28,754	35,612	70,485	74,602	65,348
0240	6133	WORKERS COMP INSURANCE PREMIUM	1,232	1,124	1,911	2,684	2,927	3,177
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		
<b>Total Expenditure</b>			<b>519,585</b>	<b>538,198</b>	<b>564,838</b>	<b>718,231</b>	<b>708,859</b>	<b>762,313</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>519,585</b>	<b>538,198</b>	<b>564,838</b>	<b>691,166</b>	<b>708,859</b>	<b>762,313</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	<b>27,066</b>	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 519,585</b>	<b>\$ 538,198</b>	<b>\$ 564,838</b>	<b>\$ 718,231</b>	<b>\$ 708,859</b>	<b>\$ 762,313</b>

**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	-	-	-
<b>Building Inspection Total</b>	<b>3.06</b>	<b>4.06</b>	<b>5.06</b>	<b>4.85</b>	<b>5.05</b>	<b>5.05</b>

**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 3.12%-8.09%
- 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
<b>Total Expenditure</b>			<b>2,288</b>	<b>3,287</b>	<b>9,637</b>	<b>67,325</b>	<b>47,800</b>	<b>46,484</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>2,288</b>	<b>3,287</b>	<b>9,637</b>	<b>67,325</b>	<b>47,800</b>	<b>46,484</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,288</b>	<b>\$ 3,287</b>	<b>\$ 9,637</b>	<b>\$ 67,325</b>	<b>\$ 47,800</b>	<b>\$ 46,484</b>

**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	66,361
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	4,977
0260	6122	FICA/MEDICARE CONTRIBUTIONS	2,195	2,264	1,946	2,816	7,916	5,076
0260	6133	WORKERS COMP INSURANCE PREMIUM	2,027	1,699	2,020	2,832	5,839	5,062
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
<b>Total Expenditure</b>			<b>68,686</b>	<b>71,628</b>	<b>79,873</b>	<b>85,061</b>	<b>174,767</b>	<b>151,018</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>68,686</b>	<b>71,628</b>	<b>79,873</b>	<b>85,061</b>	<b>174,767</b>	<b>151,018</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 68,686</b>	<b>\$ 71,628</b>	<b>\$ 79,873</b>	<b>\$ 85,061</b>	<b>\$ 174,767</b>	<b>\$ 151,018</b>

**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

<b>Performance Measurements:</b>						
	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 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 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
<b>Total Expenditure</b>			<b>993</b>	<b>743</b>	<b>1,399</b>	<b>8,175</b>	<b>6,750</b>	<b>9,250</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	993	743	1,399	8,175	6,750	9,250
<b>CAPITAL OUTLAY:</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 993</b>	<b>\$ 743</b>	<b>\$ 1,399</b>	<b>\$ 8,175</b>	<b>\$ 6,750</b>	<b>\$ 9,250</b>

**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
<b>Total Expenditure</b>			<b>13,092</b>	<b>13,115</b>	<b>12,774</b>	<b>14,673</b>	<b>19,450</b>	<b>19,270</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>13,092</b>	<b>13,115</b>	<b>12,774</b>	<b>14,673</b>	<b>19,450</b>	<b>19,270</b>
<b>CAPITAL OUTLAY:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 13,092</b>	<b>\$ 13,115</b>	<b>\$ 12,774</b>	<b>\$ 14,673</b>	<b>\$ 19,450</b>	<b>\$ 19,270</b>

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

GENERAL FUND 101 - GENERAL GOVERNMENT

**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	1,945,449
SUPPLIES	297,565	247,499	383,218	325,477	502,490	472,403
OTHER SERVICES & CHARGES	620,510	598,537	410,981	1,406,511	780,449	843,548
CAPITAL OUTLAY	-	450,964	127,057	384,556	1,171,818	44,500
<b>TOTAL EXPENDITURE BY OBJECT</b>	<b>2,009,196</b>	<b>2,393,459</b>	<b>2,153,946</b>	<b>3,451,490</b>	<b>4,120,033</b>	<b>3,305,900</b>

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-
<b>PERSONNEL SERVICES</b>						
<b>WAGES AND SALARIES</b>						
6102 F.T. REGULAR-WAGES & SALARIES	742,654	735,374	797,269	910,184	1,131,557	1,355,932
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	-	-	-
<b>TOTAL WAGES AND SALARIES</b>	<b>802,452</b>	<b>799,301</b>	<b>870,461</b>	<b>978,901</b>	<b>1,197,765</b>	<b>1,442,140</b>
<b>OTHER GROSS EARNINGS</b>						
6108 SEVERANCE PAY	-	4,555	65,629	9,124	-	-
<b>TOTAL OTHER GROSS EARNINGS</b>	<b>-</b>	<b>4,555</b>	<b>65,629</b>	<b>9,124</b>	<b>-</b>	<b>-</b>
<b>EMPLOYER CONTRIBUTIONS</b>						
6121 PERA CONTRIBUTIONS	52,794	57,508	62,881	72,058	87,267	105,596
6122 FICA/MEDICARE CONTRIBUTIONS	57,007	58,852	64,665	73,407	95,330	111,651
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	67,417
<b>TOTAL EMPLOYER CONTRIBUTIONS</b>	<b>288,669</b>	<b>292,604</b>	<b>296,601</b>	<b>346,921</b>	<b>467,511</b>	<b>503,309</b>
<b>Total PERSONNEL SERVICES</b>	<b>1,091,120</b>	<b>1,096,459</b>	<b>1,232,690</b>	<b>1,334,945</b>	<b>1,665,276</b>	<b>1,945,449</b>

<b>SUPPLIES</b>						
<b>OFFICE SUPPLIES</b>						
6205 DRAFTING SUPPLIES	-	-	-	-	-	-
6208 MISCELLANEOUS OFFICE SUPPLIES	1,010	1,096	2,006	2,922	1,550	2,100
<b>TOTAL OFFICE SUPPLIES</b>	<b>1,010</b>	<b>1,096</b>	<b>2,006</b>	<b>2,922</b>	<b>1,550</b>	<b>2,100</b>
<b>OPERATING SUPPLIES</b>						
6221 CLEANING SUPPLIES	-	-	-	-	-	-
6223 GASOLINE	17,893	17,420	21,314	24,531	39,800	39,500
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
<b>TOTAL OPERATING SUPPLIES</b>	<b>72,328</b>	<b>71,411</b>	<b>103,627</b>	<b>101,563</b>	<b>132,700</b>	<b>142,150</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>						
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	2,907	-	2,300	2,779	5,300	5,300
6263 SALT	92,362	68,800	129,704	68,426	192,240	147,053
6265 ASPHALT	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	-	-	-	-	-	-
<b>TOTAL REPAIR AND MAINTENANCE SUPPLIES</b>	<b>211,463</b>	<b>160,568</b>	<b>262,422</b>	<b>199,090</b>	<b>342,040</b>	<b>299,653</b>
<b>SMALL TOOLS AND MINOR EQUIPMENT</b>						
6281 SMALL TOOLS & MINOR EQUIPMENT	12,764	14,424	15,163	21,903	26,200	28,500
<b>TOTAL SMALL TOOLS AND MINOR EQUIPMENT</b>	<b>12,764</b>	<b>14,424</b>	<b>15,163</b>	<b>21,903</b>	<b>26,200</b>	<b>28,500</b>
<b>Total SUPPLIES</b>	<b>297,565</b>	<b>247,499</b>	<b>383,218</b>	<b>325,477</b>	<b>502,490</b>	<b>472,403</b>

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	6,000
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	7,200
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	843,548

CAPITAL OUTLAY							
CAPITAL OUTLAY							
6540	HEAVY MACHINERY	-	116,891	103,199	266,007	770,318	-
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	44,500
Total CAPITAL OUTLAY		-	450,964	127,057	384,556	1,171,818	44,500
TOTAL EXPENDITURES & OTHER FINANCING		2,009,196	2,393,459	2,153,946	3,451,490	4,120,033	3,305,900

**SUMMARY:**

OPERATING EXPENSE:	2,009,196	1,942,495	2,026,889	3,066,934	2,948,215	3,261,400
CAPITAL OUTLAY:	-	450,964	127,057	384,556	1,171,818	44,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,009,196</b>	<b>\$ 2,393,459</b>	<b>\$ 2,153,946</b>	<b>\$ 3,451,490</b>	<b>\$ 4,120,033</b>	<b>\$ 3,305,900</b>

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	415,167
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	34,138
0301	6122	FICA/MEDICARE CONTRIBUTIONS	18,924	19,849	23,812	28,270	31,089	34,820
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	3,786
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	
<b>Total Expenditure</b>			<b>383,947</b>	<b>381,476</b>	<b>446,849</b>	<b>566,948</b>	<b>680,214</b>	<b>646,117</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>383,947</b>	<b>381,476</b>	<b>446,849</b>	<b>535,965</b>	<b>582,214</b>	<b>646,117</b>
<b>CAPITAL OUTLAY:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,983</b>	<b>98,000</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 383,947</b>	<b>\$ 381,476</b>	<b>\$ 446,849</b>	<b>\$ 566,948</b>	<b>\$ 680,214</b>	<b>\$ 646,117</b>

**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		
<b>Engineering Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**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 3.33% - 7.59%
- 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.

<b>Performance Measurements:</b>						
	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Projected</b>
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	796,569
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	59,893
0311	6122	FICA/MEDICARE CONTRIBUTIONS	31,632	30,462	30,807	32,704	50,887	64,117
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	50,458
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	18,000
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	6,000
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	
0311	6550	MOTOR VEHICLES		62,772		64,066	109,000	-
0311	6580	OTHER EQUIPMENT		271,302	23,858	23,500	194,500	44,500
<b>Total Expenditure</b>			<b>1,336,038</b>	<b>1,747,168</b>	<b>1,332,827</b>	<b>2,510,567</b>	<b>2,908,542</b>	<b>2,186,155</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>1,336,038</b>	<b>1,296,204</b>	<b>1,205,770</b>	<b>2,156,994</b>	<b>1,834,724</b>	<b>2,141,655</b>
<b>CAPITAL OUTLAY:</b>	<b>-</b>	<b>450,964</b>	<b>127,057</b>	<b>353,573</b>	<b>1,073,818</b>	<b>44,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,336,038</b>	<b>\$ 1,747,168</b>	<b>\$ 1,332,827</b>	<b>\$ 2,510,567</b>	<b>\$ 2,908,542</b>	<b>\$ 2,186,155</b>

**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 Manager)	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 Axls Plow Trucks	-	-	-	-	544,318	-
Tandem Axle Truck with Plow less trade in \$15,000	-	-	-	266,007	-	-
721 G Front End Loader	-	-	-	-	226,000	-
	-	116,891	103,199	266,007	770,318	-

**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 3.03% - 13.85%
- COLA & Steps
- Restrict public access at Public Works main entry and brace front desk - \$12,000
- \$45,000 additional funding for streetmaintenance improvements - \$600,000 total
- 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 prevenative maintenace 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	144,196
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	11,565
0312	6122	FICA/MEDICARE CONTRIBUTIONS	6,451	8,541	10,046	12,434	13,354	12,714
0312	6133	WORKERS COMP INSURANCE PREMIUM	6,726	6,629	11,287	10,755	16,025	13,173
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	1,903	3,100	2,127
0312	6388	OTHER VEHICLE REPAIR	709	2,842	5,282	14,621	15,000	15,000
<b>Total Expenditure</b>			<b>289,211</b>	<b>264,815</b>	<b>374,270</b>	<b>373,975</b>	<b>531,277</b>	<b>473,628</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>289,211</b>	<b>264,815</b>	<b>374,270</b>	<b>373,975</b>	<b>531,277</b>	<b>473,628</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 289,211</b>	<b>\$ 264,815</b>	<b>\$ 374,270</b>	<b>\$ 373,975</b>	<b>\$ 531,277</b>	<b>\$ 473,628</b>

**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	1,497,128
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	341,148
CAPITAL OUTLAY	75,610	112,370	16,852	-	379,200	110,000
<b>TOTAL EXPENDITURE BY OBJECT</b>	<b>1,418,871</b>	<b>1,481,802</b>	<b>1,445,077</b>	<b>1,628,641</b>	<b>2,277,155</b>	<b>2,234,676</b>

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-
<b>PERSONNEL SERVICES</b>						
<b>WAGES AND SALARIES</b>						
6102 F.T. REGULAR-WAGES & SALARIES	572,067	618,528	617,124	730,962	858,087	985,612
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
<b>TOTAL WAGES AND SALARIES</b>	<b>671,654</b>	<b>705,957</b>	<b>705,868</b>	<b>797,141</b>	<b>970,127</b>	<b>1,086,612</b>
<b>EMPLOYER CONTRIBUTIONS</b>						
6121 PERA CONTRIBUTIONS	45,806	48,065	48,867	54,097	62,849	72,198
6122 FICA/MEDICARE CONTRIBUTIONS	50,846	53,916	53,502	59,784	74,214	83,126
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	58,986
<b>TOTAL EMPLOYER CONTRIBUTIONS</b>	<b>206,373</b>	<b>223,916</b>	<b>256,677</b>	<b>291,459</b>	<b>340,708</b>	<b>410,516</b>
<b>Total PERSONNEL SERVICES</b>	<b>878,027</b>	<b>929,874</b>	<b>962,545</b>	<b>1,088,600</b>	<b>1,310,835</b>	<b>1,497,128</b>
<b>SUPPLIES</b>						
<b>OFFICE SUPPLIES</b>						
6208 MISCELLANEOUS OFFICE SUPPLIES	348	501	1,185	921	700	900
<b>TOTAL OFFICE SUPPLIES</b>	<b>348</b>	<b>501</b>	<b>1,185</b>	<b>921</b>	<b>700</b>	<b>900</b>
<b>OPERATING SUPPLIES</b>						
6223 GASOLINE	15,140	19,559	22,510	12,425	28,000	23,000
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
<b>TOTAL OPERATING SUPPLIES</b>	<b>52,116</b>	<b>58,998</b>	<b>73,531</b>	<b>56,002</b>	<b>80,500</b>	<b>75,000</b>
<b>REPAIR AND MAINTENANCE SUPPLIES</b>						
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
<b>TOTAL REPAIR AND MAINTENANCE SUPPLIES</b>	<b>143,727</b>	<b>126,088</b>	<b>121,851</b>	<b>180,694</b>	<b>169,750</b>	<b>206,500</b>
<b>SMALL TOOLS AND MINOR EQUIPMENT</b>						
6281 SMALL TOOLS & MINOR EQUIPMENT	2,189	641	3,851	4,813	4,200	4,000
<b>TOTAL SMALL TOOLS AND MINOR EQUIPMENT</b>	<b>2,189</b>	<b>641</b>	<b>3,851</b>	<b>4,813</b>	<b>4,200</b>	<b>4,000</b>
<b>Total SUPPLIES</b>	<b>198,379</b>	<b>186,228</b>	<b>200,417</b>	<b>242,430</b>	<b>255,150</b>	<b>286,400</b>

OTHER SERVICES & CHARGES							
PROFESSIONAL SERVICES							
6315	MISCELLANEOUS PROFESSIONAL SER	33,468	30,717	28,405	927	35,000	20,000
TOTAL PROFESSIONAL SERVICES		33,468	30,717	28,405	927	35,000	20,000
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	10,031	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	341,148

CAPITAL OUTLAY							
CAPITAL OUTLAY							
6540	HEAVY MACHINERY	42,861	-	-	-	209,200	-
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	110,000
Total CAPITAL OUTLAY		75,610	112,370	16,852	-	379,200	110,000
TOTAL EXPENDITURES & OTHER FINANCING		1,418,871	1,481,802	1,445,077	1,628,641	2,277,155	2,234,676

**SUMMARY:**

OPERATING EXPENSE:	1,343,261	1,369,432	1,428,225	1,628,641	1,897,955	2,124,676
CAPITAL OUTLAY:	75,610	112,370	16,852	-	379,200	110,000
TOTAL EXPENDITURES	\$ 1,418,871	\$ 1,481,802	\$ 1,445,077	\$ 1,628,641	\$ 2,277,155	\$ 2,234,676

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	985,612
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	72,198
0452	6122	FICA/MEDICARE CONTRIBUTIONS	50,846	53,916	53,502	59,784	74,214	83,126
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	58,986
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	20,000
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	
0452	6550	MOTOR VEHICLES	-	-	-	-	72,000	
0452	6580	OTHER EQUIPMENT	32,749	112,370	16,852		98,000	110,000
<b>Total Expenditure</b>			<b>1,418,871</b>	<b>1,481,802</b>	<b>1,445,077</b>	<b>1,628,641</b>	<b>2,277,155</b>	<b>2,234,676</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>1,343,261</b>	<b>1,369,432</b>	<b>1,428,225</b>	<b>1,628,641</b>	<b>1,897,955</b>	<b>2,124,676</b>
<b>CAPITAL OUTLAY:</b>	<b>75,610</b>	<b>112,370</b>	<b>16,852</b>	<b>-</b>	<b>379,200</b>	<b>110,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,418,871</b>	<b>\$ 1,481,802</b>	<b>\$ 1,445,077</b>	<b>\$ 1,628,641</b>	<b>\$ 2,277,155</b>	<b>\$ 2,234,676</b>

**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
	<b>15.12</b>	<b>16.12</b>	<b>17.12</b>	<b>17.62</b>	<b>20.62</b>	<b>20.62</b>

**6540/6550 Heavy Machinery**

3/4 ton 4/4 Truck	42,861	-	-	-	72,000	-
2 WD Pickup	-	-	-	-	101,200	-
F550 4/4 truck with plow	-	-	-	-	108,000	-
Mini wheel loader	-	-	-	-	281,200	-
	42,861	-	-	-	281,200	-

**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	-
	32,749	112,370	19,000	-	98,000	110,000

**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 1.98% - 13.85%
- COLA & Steps
- Increase landscape materials - \$30,000
- New Wood Chipper - \$85,000
- Replace 2015 Kubota UTV - \$25,000 (Net of \$7,000 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	-	-				178,403
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
<b>Total Expenditure</b>			<b>1,875,063</b>	<b>474,396</b>	<b>334,541</b>	<b>154,609</b>	<b>126,373</b>	<b>304,776</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>1,875,063</b>	<b>474,396</b>	<b>334,541</b>	<b>154,609</b>	<b>126,373</b>	<b>304,776</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,875,063</b>	<b>\$ 474,396</b>	<b>\$ 334,541</b>	<b>\$ 154,609</b>	<b>\$ 126,373</b>	<b>\$ 304,776</b>

6603/6820 Principal & Transfers						
Bury Carlson Internal Loan (PIR Fund)*	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
	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 - \$39,354
- (211) PFT Police Records Technician - \$40,145
- (211) Reclass Police CSO to Lead CSO - \$3,580
- (211) Reclass Police Tech/Crime Analyst to Crime Analyst - \$2,354
- (220) FT Fire Inspector - Start July 1 - \$52,504
- (220) Increase Firefighter On-Call Wages - \$16,955
- (240) Building Admin Assistant - FT Begin June 1 - \$18,404
- (311) Reclass PW Mechanic to Lead Mechanic - \$5,107

**GOALS OF CURRENT YEAR BUDGET:**

Minimize unbudgeted/unallocated expenses

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BUDGET SUMMARY:								
Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
9230	4011	CURRENT-AD VALOREM TAXES	76,787	63,927	66,843	72,192	87,390	86,367
9230	4012	DELINQUENT-AD VALOREM TAXES	410	1,060	348	(989)		
9230	4014	FISCAL DISPARITIES	13,753	11,146	9,838	9,407		
9230	4273	OTHER STATE GRANTS & AIDS						
9230	4609	OTHER MISCELLANEOUS REVENUES		10	198,638	275		
9230	4701	INTEREST ON INVESTMENTS	40,633	(3,673)	(11,202)	64,554	5,000	5,000
9230	4901	TRANSFER IN FROM OTHER FUNDS						
<b>Total Revenue</b>			<b>131,583</b>	<b>72,470</b>	<b>264,465</b>	<b>145,440</b>	<b>92,390</b>	<b>91,367</b>

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
9230	6102	F.T. REGULAR-WAGES & SALARIES						
9230	6105	TEMPORARY-WAGES & SALARIES	755	560	660	435	1,000	1,000
9230	6121	PERA CONTRIBUTIONS		-				
9230	6122	FICA/MEDICARE CONTRIBUTIONS	58	43	50	33	80	80
9230	6131	GROUP INSURANCE						
9230	6133	WORKERS COMP INSURANCE PREMIUM	4	2	4	2	10	
9230	6246	MARKETING	2,430	7,190	24,154	6,626	25,000	25,000
9230	6249	MISCELLANEOUS OPERATING SUPPLY	9,562	2,364	8,769	12,007	18,000	19,000
9230	6304	LEGAL FEES						
9230	6315	MISCELLANEOUS PROFESSIONAL SER	70,426	46,082	43,193	1,010	36,200	36,200
9230	6322	POSTAGE						
9230	6323	CELLULAR PHONES						
9230	6331	TRAVEL & LODGING	-	312	449	483	2,300	2,500
9230	6335	TRAINING	483	575	660	1,125	6,600	5,100
9230	6361	GENERAL LIABILITY/PROPERTY INS	877	3,242	624	313	1,000	287
9230	6371	ELECTRIC UTILITIES						
9230	6433	REFUNDS/REIMBURSEMENTS	-	250,000				
9230	6530	IMPROVEMENTS OTHER THAN BUILDINGS		15,151				
9230	6451	MEMBERSHIP DUES	940	1,121	1,798	1,593	2,200	2,200
9230	6452	SUBSCRIPTIONS	-	5	17	-		
9230	6530	IMPROVEMENTS OTHER THAN BUILDINGS	-	-	20,143	-		
<b>Total Expenditure</b>			<b>85,534</b>	<b>326,645</b>	<b>100,521</b>	<b>23,627</b>	<b>92,390</b>	<b>91,367</b>

**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

**CC Work Session****Meeting Date:** 08/27/2024**Primary Strategic Plan Initiative:** Create a positive image for residential neighborhoods, business districts and key corridors.**Information****Title:**

Rental Housing License Fees Discussion

**Purpose/Background:**

At the August 12, 2024 City Council work session, the Council received an update from staff regarding the Rental Housing Inspections Program. One of the topics discussed that was briefly brought up, but not fully discussed, was the city code requirement for background checks of property managers and, in some instances, property owners; and annual rental license fees.

**Background Checks**

There were a few City Council members concerned that background checks are being conducted on the property owners. According to city code, a background check is required to be completed if the property owner has access to the rental unit and acts as the property manager. The city code is modeled after the code other municipalities have adopted as part of their crime-free housing programs; background checks are common in cities with active rental housing programs. The requirement is part of the Kari Koskinen Manager Background Check Act. MN Statutes 299C.67 to 299C.71 require that owners of rental property run background checks on prospective rental property managers. If the manager has been convicted of a serious crime (murder, rape, stalking, etc) the owner may not hire the manager or must discharge the manager if the manager has already been hired. The law was named after Kari Koskinen, a female renter who was murdered by her building manager. The manager had a previous criminal record that was not disclosed to her. City Attorney Knaak has given his legal opinion if the law pertains to property owners. His review is attached. Mr. Knaak's legal opinion is that the statute pertains to third parties (not owners) employed or applying for employment for such a position. "Manager" is specifically defined as any employee who has the ability to enter a tenant's dwelling unit as part of their job duties. As Knaak stated in his response, the city code requires a background check on property owners, there is nothing in law that precludes the City from requesting this information; he is comfortable that the City's position is very defensible. City staff, including the Police Department, continue to support background checks on managers and property owners who have the ability to enter a tenant's dwelling unit for the following reasons:

1. As stated by Mr. Knaak, the same underlying reasons for the passage of the Koskinen Act related to managers also relate to the protection of Ramsey residents (renters) from owners who would also have the same kind of access to the rental premises. The goal of the background check is to protect Ramsey residents from predatory offenders.
2. This is common practice. Other cities which the Ramsey program is modeled after have successful rental and crime-free housing programs that require background checks on property managers and property owners who have access to the unit to ensure their residents have protection from predatory offenders.
3. The property owner background checks are supported by the City Attorney, who feels the requirement is defensible in court of law.
4. All background information is private information of which the Police Department is the only authority with access to the information. The police department is checking for predatory offenses. Other city staff do not obtain private information. Once the background check is completed, the information stays with the Police Department. Chief Katers notifies the rental housing staff if the background check passed or failed.

**License Fees**

This is a continued discussion of the rental license fees. The current license fees were established per direction and approval of the City Council to ensure that the program is fully covered without subsidies from Ramsey taxpayers. Current fees are attached for your review. There are a few property owners that have voiced concerns to staff and council members about the cost of the annual license fees.

Currently, there are 512 active single family/townhome rentals and 9 apartment buildings (total of 994 units). To date, 125 active single family/townhome owners and 1 apartment building have not submitted the new rental license and required fees. Out of the 521 rentals in the city, 38 of the owners live in Ramsey; so 13.7% of Ramsey rentals are owned by a Ramsey resident.

If the annual license fee is reduced to \$300 per year, the total fees collected equate to \$171,210 annually. If the licensee chooses to participate in the Crime-Free Housing Program, the fee could be reduced by 10% for phase II (\$270 each year) or reduced by 25% for phase III participation (\$225 each year). If each licensee chooses to participate in phase III, the total fees collected equate to \$132,135 annually. These fees cover not only staff's time spent on inspections and administration, but also the staff time of the Police and Fire Departments to offer the required crime-free housing class and monthly resident training classes. At this time, Planning and police staff are working together to offer a crime-free housing class in late fall and a resident training class in December.

There are options to reduce the annual license fees, depending on the City Council's discussion to require the fees to cover the program or to provide assistance to the program. As part of researching the program, staff inquired with other cities. Attached is a list of some of the cities' fees and if the program is fully funded or not.

**Timeframe:**

**Funding Source:**

**Responsible Party(ies):**

Community Development Department - Planning Division

**Outcome:**

Discuss and provide direction to staff in terms of background checks of property owners and rental license fees.

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**Attachments**

Attorney Opinion  
2024 Rental License Fees  
Rental and Crime Free Housing Code  
Surrounding City Fees

**Form Review**

<b>Inbox</b>	<b>Reviewed By</b>	<b>Date</b>
Brian Hagen	Stephanie Hanson	08/15/2024 03:38 PM
Brian Hagen	Brian Hagen	08/22/2024 08:44 AM
Form Started By: Stephanie Hanson		Started On: 08/15/2024 03:31 PM
Final Approval Date: 08/22/2024		

## Stephanie Hanson

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**From:** Frederic Knaak <fknaak@klaw.us>  
**Sent:** Thursday, August 15, 2024 4:32 PM  
**To:** Chelsee Howell; Stephanie Hanson  
**Cc:** Brian Hagen  
**Subject:** RE: Follow up to Prior Legal Advice

Councilmember Howell:

I did respond on this point late yesterday to staff.

The Kari Koskinen Manager Background Check Act requires background checks on all property managers before hiring them. These are defined as third parties (not owners) employed or applying for employment for such a position. "Manager" is specifically defined as any employee who has the ability to enter a tenant's dwelling unit as part of their job duties.

The ordinance discussed expands that to include owners.

There is nothing in the law that would preclude the City from requesting this information. To obtain it would require a consent under the statute.

If an owner were to refuse to give that consent, the question would be whether the City has a sufficient separate basis for refusing to grant a rental permit to an owner that would not voluntarily submit to a background check.

This is an area where there is no judicial or other authority to guide us.

The basis for the City's authority would come from the broad grant of authority given under Minnesota law to cities to legislate for the protection of the health, safety and welfare of its citizens and the public at large. In this instance, the same underlying reasons for the passage of the Koskinen Act related to managers would also relate to the protection of renters from owners who would have the same kind of unfettered access to rental premises.

There is no constitutional right to a rental license any more than to a car license or one to fly. Certain prior conditions can be reasonably required to be applied before any such license of any kind be issued.

Here, the City's position is that, in the interest of public safety, the requirement is reasonably necessary for public safety.

That said, given the absence, as noted, of express authority, pushback from an owner could be expected to argue that rental of private property is a right incident to property ownership and that the City's requirement is an unnecessary intrusion and burden on that right.

While there is no guarantee of the outcome if the provision were to be challenged in court, I am comfortable that the City's position is very defensible.

Fritz Knaak

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SERVICE OR LICENSE	SPECIAL NOTES	2024 Adopted
Subsequent Site Evaluations		45.00/visit
Fire Service Fee:		
Disaster Assistance		300.00/hr. per truck
Ordinance Violations		300.00/hr.
Victim Service Fee		300.00/hr. per truck
Letter of Good Standing		10.00
Photo CD		20.00/cd
Photo/Electrical Transfers		10.00/transmission
Photo Reprints		5.00 min chg + 1.00/print
Vehicle Lockout		20.00
Vehicle Storage		10.00/day
Reimbursements		
Mileage/personal vehicle (IRS allowable rate)	Always follow IRS adopted rate	.655/mile
Residential Rental License/Reinspection Fees/Crime-Free Housing Program Violations		
Residential Rental License - multi family	1-Year License/Renewal	600.00/building + 15.00/unit
Residential Rental License - single family/Townhome	1-Year License/Renewal	400.00/unit
Reinspections Fee		150.00 per inspection
Background Check for New Management Company		50.00
Late Fee for Rental License Renewal		100.00
Crime-Free Housing Program Penalties for Violations		
1st Violation		
Phase 1 Participant		500.00
Phase 2 Participant		250.00
Phase 3 Participant		75.00
2nd Violation within 12 months		
Phase 1 Participant		750.00
Phase 2 Participant		500.00
Phase 3 Participant		250.00
3rd and subsequent Violation within 12 months		
Phase 1 Participant		1000.00
Phase 2 Participant		750.00
Phase 3 Participant		500.00
Reinstatement Fee		500.00
Conversion Fee		500.00
Right-of-Way		
Permit Fee - Boring/Open Trench		95.00+15.00/Driveway, 20.00/Road Closing + \$10,000 Bond per mile
Boulevard Tree Replacement		950.00/Tree
Permit Fee - Overhead		95.00+.05/linear foot
Street and Traffic Charges		
Developer contribution:		
street and/or traffic signs (each)	City Installed	265.00
Bituminous Paving/Patching		38.00/sq yard
Culverts		Price + Tax

## **ARTICLE XIV. RENTAL RESIDENTIAL DWELLING UNITS**

### **DIVISION 1. GENERALLY**

#### **Sec. 26-614. Purpose.**

It is the purpose of this chapter to protect the public health and safety of citizens of the city by adopting a rental dwelling licensing, inspection and maintenance program that corrects substandard conditions, maintains a standard for existing and newly constructed rental dwellings, and promotes neighborhood stability in the city. The operation of rental properties is a business enterprise that includes certain responsibilities for the licensee and tenant. Licensees' are responsible to take such reasonable steps as are necessary to ensure that the renters who occupy such rental units, as well as neighboring properties, may pursue the quiet enjoyment of the normal activities of life in surroundings that are safe, secure, and sanitary, free from noise, nuisances and annoyances, and free from unreasonable fears about safety of persons and property.

(Ord. No. 23-16, 9-12-2023)

Ord. No. 23-16 renumbered the former § 26-614 as § 26-615.

#### **Sec. 26-615. Definitions.**

The following words, terms and phrases, when used in this article, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:

*Apartment* means a community, complex or building having a common owner and containing at least one rental dwelling unit.

*City* means the City of Ramsey.

*City approved inspector's report or inspection report* means a rental dwelling inspection report prepared and signed by the city's rental housing inspector or inspector contracted by the city to conduct an inspection and provide a report to the city.

*City administrator* means the city administrator of the City of Ramsey, or designee.

*Dwelling* means a building or one or more portions of a building occupied or intended to be occupied for residential purposes of a continued nature.

*Let for occupancy or to let or to rent* means to permit possession or occupancy of a dwelling or rental dwelling unit by a person who is not the legal owner of record thereof, pursuant to the terms of a written or unwritten lease.

*Manager* means any person who has charge, care or control of a dwelling that is required to be licensed under this chapter.

*Operate* means to charge a rental charge, fee or other form of monetary or non-monetary compensation for the use of a rental dwelling unit.

*Occupant* means any person occupying, living, or sleeping or having possession of a space within any dwelling.

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*Owner or licensee* means any person having a legal or equitable interest in a dwelling that is required to be licensed under this chapter as recorded in the official state, county or city records as holding title to the property or otherwise having control of the property.

*Person* may be an individual, corporation, firm, association, company, partnership, organization or any other group acting as a unit.

*Rental dwelling* means any dwelling used for residential occupancy by one or more persons who are not the owner or a member of the owner's immediate family.

*Rental dwelling license* means a certificate issued by the city administrator or designee after the rental dwelling or rental dwelling unit has passed a rental dwelling inspection.

*Rental dwelling unit* means any room or rooms, or space, in any rental dwelling designed or used for residential occupancy by one or more persons who are not the owner or the owner's qualifying relative. Qualifying relative is defined as: parent, stepparent, child, stepchild, grandparent, grandchild, brother, sister, uncle, aunt, nephew or niece. This relationship may be either by blood or by marriage.

*Short term rental (STR)* means a dwelling unit, offered to the public in exchange for money, goods or services, on a nightly or weekly basis for not more than 30 consecutive days.

*Tenant* means any person occupying a dwelling unit or having possession of a space within a dwelling unit who pays, in any manner, for the right to occupy such space or who has a leasehold right to occupy the dwelling unit.

(Ord. No. 21-17, § 2, 8-24-2021; Ord. No. 23-16, 9-12-2023)

**Secs. 26-616—26-644. Reserved.**

*DIVISION 2. LICENSE*

**Sec. 26-645. License required.**

No person shall operate a rental dwelling building or unit without first having obtained a license to do so from the city.

- (1) A rental license is required for all rentals, including short term rentals (STRs).
- (2) Tents, campers, trailers, yurts, and similar may not be rented out or used as residences. Only those places of residence with active certificates of occupancy (CO) for habitation may be rented. Property owners may not let or rent land for camping unless locating in a properly zoned and designated campground in accordance with City Code.
- (3) Exceptions.
  - a. These rental licensing requirements do not apply to residential property that has been sold on a contract for deed so long as the purchaser (vendee) occupies the property and the sale document used to memorialize the sale is a Minnesota uniform conveyancing blank and is recorded with the Anoka County Recorder's office and a copy is provided to the city upon request.
  - b. These rental licensing requirements do not apply to residential property that is occupied by the owner or the owner's qualifying relative and two or fewer tenants where the owner and the tenants share all living space within the dwelling.

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- c. Rental licensing fees and conversion fees do not apply to a dwelling owned by a member of the United States armed services who is on active duty and the property is rented to another person during the time of active duty. The owner must provide the city with a copy of the owner's military orders and must occupy the property when not on active duty as the owner's primary residence.
- (4) As a condition of the license, the licensee must, as a continuing obligation, conduct criminal background checks and credit history checks on all prospective tenants and maintain a current roster of tenants and other persons who have a lawful right to occupy the rental dwelling or rental dwelling units. The licensee must designate the name of the person or persons who will have possession of the roster and must promptly notify the city administrator of any change in the identity, address or telephone numbers of the designee. The roster must be available for inspection by city officials upon request. If a person under investigation by the city claims a lawful right to occupy a rental dwelling unit or be present on the rental property, the city administrator or designee may request to inspect the lease for the unit in which the person claims to reside. Upon such request, the licensee shall provide the lease for inspection.
  - (5) Written tenant application and lease agreement required. The licensee must screen all potential tenants using a written tenant application. The licensee must use a written lease agreement for all tenants. The licensee must have all tenants execute a Minnesota Crime Free Housing Lease Addendum. The written tenant application must include sufficient information so that the licensee can conduct appropriate criminal background and credit checks on prospective tenants. The written tenant application and written lease agreement and the Minnesota Crime Free Housing Lease Addendum for each tenant must be part of the licensee's files. Upon request the licensee must show proof, satisfactory to the city, that the licensee is maintaining the documents required by this section. Failure to use, maintain, or provide these documents to the city upon request is a violation of this chapter.

(Code 1978, § 7.15, subd. 1; Ord. No. 03-26, 8-25-2003; Ord. No. 10-13, § 2, 9-28-2010; Ord. No. 16-09, § 2, 10-25-2016; Ord. No. 21-17, § 2, 8-24-2021; Ord. No. 23-16, 9-12-2023)

### **Sec. 26-646. Application.**

- (a) Application for an initial or renewal license shall be made by the owner of rental units or by the owner's legally constituted agent to the city on forms provided by the city. Applications shall include, at a minimum:
  - (1) Name, address, telephone number, email address, and date of birth of the dwelling owner, principal partners if a partnership, or corporate officers if a corporation.
  - (2) Name, address, telephone number, email address, and date of birth of the designated local agent, if any.
  - (3) Local address of the dwelling.
  - (4) Number of buildings.
  - (5) Number of dwelling units within each building.
  - (6) Description of procedure through which tenant inquiries and complaints are to be processed.
  - (7) Whether the rental license is for a multifamily building, single-family dwelling, or short term rental.
  - (8) Photocopy of a current state issued driver's license or current identification card to verify owner or agent resides within 75 miles of city.
- (b) Every person holding a license shall give notice in writing to the city, within ten business days after any change to any of the required information.

- (c) Application for license renewal shall be filed at least 30 days prior to the license expiration date. An initial or renewal license shall not be issued until the city has determined that the premises are in conformance with all state and local laws and ordinances, except as otherwise required by this article.
- (d) A criminal background investigation will be conducted on the owner listed on the application. If the dwelling is owned by more than one individual the city may request additional information from the license applicant regarding all owners. If the dwelling is owned by a business entity the city may request additional information regarding all officers, managers, or directors, and may conduct additional background investigations as it deems necessary. The applicant shall pay a background investigation fee for each background investigation conducted. The applicant shall obtain any necessary signature on a release provided by the city authorizing the city to conduct the investigation.
- (e) Criminal background investigations are not required for renewal applications and no background investigation fee shall be required; however, the police department or other city staff may conduct a background investigation at its sole discretion.

(Code 1978, § 7.15, subd. 4; Ord. No. 03-26, 8-25-2003; Ord. No. 10-13, § 2, 9-28-2010; Ord. No. 16-09, § 2, 10-25-2016; Ord. No. 21-17, § 2, 8-24-2021; Ord. No. 23-16, 9-12-2023)

**Sec. 26-647. Fees.**

- (a) License fees shall be established by ordinance. All required fees shall accompany an initial or renewal application. A delinquency penalty of five percent of the license fee shall be charged for each day of operation without a valid license up to 90 days. Thereafter, the city may take appropriate action to prevent the continued use of the affected dwelling unit in accordance with state and local laws and ordinances.
- (b) A licensee shall not be entitled to a refund of any license fee upon revocation or suspension.
- (c) A reinspection fee, established from time to time, by the city council shall be charged for each reinspection required to follow-up for any inspection. Reinspection fees shall be payable at time of reinspection and no renewal license shall be issued unless all inspection fees are paid.
- (d) A conversion fee for conversion to rental. A residential dwelling or dwelling unit that is converted to a rental property shall pay a conversion fee approved in the fee schedule established by the city council. The conversion fee includes the rental license application fee the first year. Fees charged for required educational training are not included in the conversion fee.
  - (1) Exemptions. All properties that have been converted to a rental dwelling prior to the adoption of this code, are exempted from paying a conversation to maintain the property as a rental. Once a dwelling unit is converted back to a non-rental, the exemption is voided.
- (e) Reinstatement fee. A residential dwelling or dwelling unit in which the license has been suspended or revoked must pay a reinstatement fee according to the city fee schedule to reinstate the license.

*Table 1.*

Fee Discounts Associated with Level of Participation in the Crime Free Housing Program

Annual License Fee Discount for Crime Free	Phase 3 Participant	Phase 2 Participant	Phase 1 Participant
Multi-Family	25%	10%	0
Single Family	25%	10%	0
Short Term Rental (STR)	25%	10%	0
State/County/Federally Licensed Facilities	25%	10%	0

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(Code 1978, § 7.15, subd. 3; Ord. No. 03-26, 8-25-2003; Ord. No. 10-13, § 2, 9-28-2010; Ord. No. 16-09, § 2, 10-25-2016; Ord. No. 23-16, 9-12-2023)

### **Sec. 26-648. Expiration of license.**

Licenses shall be issued every year and shall expire on the anniversary date of the license. License fees will be established by the city council, and determined by the city's fee schedule.

(Code 1978, § 7.15, subd. 2; Ord. No. 03-26, 8-25-2003; Ord. No. 10-13, § 2, 9-28-2010; Ord. No. 16-09, § 2, 10-25-2016; Ord. No. 23-16, 9-12-2023)

### **Sec. 26-649. Local agent.**

- (a) No license shall be issued or renewed if the owner does not reside within 75 miles of the rental dwelling units unless such owner designates in writing the name and contact information (verified by drivers license or identification card) of a local agent who resides within 75 miles of the rental units, who is responsible for the maintenance upkeep of the building, and who is legally constituted and empowered to receive service of notice of violation of the provisions of this Code, to receive orders, to institute remedial action to effect such orders, and to accept all service of process pursuant to law. The city shall be notified in writing of any change of local agent. No P.O. Boxes will be accepted without a current owner address.
- (b) Licensees are responsible for acts or omissions of their managers or local agents as it pertains to the rental dwelling.

(Code 1978, § 7.15, subd. 6; Ord. No. 03-26, 8-25-2003; Ord. No. 10-13, § 2, 9-28-2010; Ord. No. 16-09, § 2, 10-25-2016; Ord. No. 23-16, 9-12-2023)

### **Sec. 26-650. Inspection.**

- (a) *Inspections.* The city administrator or designee is authorized to make inspections reasonably necessary to enforce this chapter. All authorized inspectors have the authority to enter any rental dwelling or rental dwelling unit at all reasonable times. Pursuant to Minnesota Statutes, Section 504B.211, the licensee is responsible for scheduling the inspection and notifying any existing tenant of the inspection. The licensee must provide access to the requesting city official at the date and time of the scheduled inspection. Failure to provide access for any reason may result in a re-inspection fee, in addition to any other sanctions imposed for noncompliance
- (b) *Application inspections.* By submitting an application for an initial or renewal license, the applicant agrees to submit the rental property to an inspection, subject to reasonable notice from the city.
- (c) *Compliance inspections.* In the event the city receives or obtains information indicating a possible violation of City Code on the premises of a rental dwelling unit, the city may seek access to the property for the purpose of a compliance inspection. If the property owner, agent or tenant refuses entry to the property or dwelling, the city may pursue any remedy at law, including an administrative search warrant.
- (d) *Access by occupant.* Each occupant of a rental dwelling or rental dwelling unit shall give the licensee, manager, or authorized city official access to any part of such rental dwelling or rental dwelling unit at reasonable times for the purpose of inspection, maintenance, repairs or alterations as are necessary to comply with the provisions of this chapter.

*Table 2.*

The table below outlines the required inspections based on the participation level of the license holder in the Crime Free Housing Program. Inspections may be required, outside of the referenced table as required by city administrator.

Inspection Schedules	Phase 3 Participant	Phase 2 Participant	Phase 1 Participant
Multi-Family	3 Years	2 Years	Annually
Single Family	3 Years	2 Years	Annually
Short Term Rental	3 Years	2 Years	Annually
State/County/Federally Licensed Facilities	3 Years	2 Years	Annually

(Code 1978, § 7.15, subd. 7; Ord. No. 03-26, 8-25-2003; Ord. No. 10-13, § 2, 9-28-2010; Ord. No. 16-09, § 2, 10-25-2016; Ord. No. 23-16, 9-12-2023)

**Sec. 26-651. Issuance.**

All rental licenses may be approved administratively unless the city administrator determines there may be grounds for denial. When it is determined there is grounds for denial, the city administrator must present findings to the city council for review at which point the city council may approve or deny the rental license.

(Code 1978, § 7.15, subd. 5; Ord. No. 03-26, 8-25-2003; Ord. No. 10-13, § 2, 9-28-2010; Ord. No. 16-09, § 2, 10-25-2016; Ord. No. 23-16, 9-12-2023)

**Sec. 26-652. Posting license and notifications for public hearings.**

- (a) Every licensee of a residential rental facility containing three or more dwelling units, or a short-term rental (STR), shall cause to be conspicuously posted in the main entryway or other conspicuous location therein the current license for the dwelling. Every licensee of a single occupancy facility shall provide to the occupant of the dwelling unit, a certified copy of the current license for the dwelling.
- (b) The licensee must, as a continuing obligation of the license, provide written notice to tenants or in the alternative, post the written notice in the lobby or common area of the rental dwelling for any public hearing notice received by the licensee that pertains to the rental dwelling, the rental dwelling unit, the property on which the rental dwelling is located or any adjacent rights of way.

(Code 1978, § 7.15, subd. 8; Ord. No. 03-26, 8-25-2003; Ord. No. 10-13, § 2, 9-28-2010; Ord. No. 16-09, § 2, 10-25-2016; Ord. No. 21-17, § 2, 8-24-2021; Ord. No. 23-16, 9-12-2023)

**Sec. 26-653. License not transferable.**

No license shall be transferable to another person or to another rental dwelling or rental dwelling unit. Every person holding a license shall give notice in writing to the city within ten business days after having legally transferred or otherwise disposed of the legal control of any licensed rental dwelling. Such notice shall include the name and address of the person succeeding to the ownership or control of such rental dwelling or dwellings. The successor shall apply to the city for a new rental license.

(Code 1978, § 7.15, subd. 9; Ord. No. 03-26, 8-25-2003; Ord. No. 10-13, § 2, 9-28-2010; Ord. No. 16-09, § 2, 10-25-2016; Ord. No. 23-16, 9-12-2023)

### *DIVISION 3. CRIME FREE HOUSING*

#### **Sec. 26-654. Crime Free Rental Housing Program.**

The licensee or manager is required to complete the Phase One educational course of the Crime-Free Rental Housing Program, or similar course as approved by the city. Certification as a rental property manager may also be considered by the city to satisfy this requirement. To promote the benefits of the program, the city encourages licensees to fully participate in the Crime-Free Rental Housing Program. The licensee must provide proof that the licensee or manager has either successfully completed the phase one educational course or the licensee or manager has registered to attend a phase one educational course before a rental license will be issued.

- (1) *Phase one participant (required for licensure).*
  - a. The licensee or the manager with control over the rental dwellings and rental dwelling units must attend, at a minimum, the Phase I crime-free rental housing educational course or similar course as approved by the city administrator as a condition of receiving or renewing a license. The cost of attending the educational requirements under this section shall be paid in addition to any license and inspection fees. Course attendance will be required on a schedule to be determined by the city administrator.
  - b. The licensee and/or manager must attend an eight-hour crime-free housing course presented by police, fire, public housing and others.
  - c. Use a written lease including the Minnesota Crime Free Housing Lease Addendum.
  - d. Check the criminal background and credit score of all prospective tenants.
  - e. Actively pursue the eviction of tenants who violate the terms of the lease and/or the crime free lease addendum.
- (2) *Phase two participant (includes phase one plus the following).*
  - a. Complete a security assessment and complete the security improvements recommended. This phase will certify that the rental dwelling has met the security requirements for the tenant's safety.
  - b. For rental dwellings with four or more units, attend a minimum of 25 percent of owners/managers association meetings.
  - c. For rental dwellings with less than four units, attend licensee/manager refresher training at least once every three years and conduct an exterior inspection of the property at least once every year
- (3) *Phase three participant (includes phase one and two plus the following).*
  - a. For rental dwellings with four or more units, conduct resident training annually for the residents where crime watch and crime prevention techniques are discussed.
  - b. For rental dwellings with four or more units, hold regular resident meetings.
  - c. For rental dwellings with four or more units attend a minimum of 50 percent of licensee/managers association meetings.

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- d. Have no unresolved City Code violations within the past year.
  - e. For rental dwellings with less than four units, attend annual refresher training approved by the city administrator at least one time per year and verify attendance.
  - f. For rental dwellings with less than four units, meet with tenants at least one time per year, inspect the exterior of the dwelling at least quarterly, and inspect the interior of the dwelling unit at least one time per year and provide written verification on a form provided by the city.

(Ord. No. 23-16, 9-12-2023)

## *DIVISION 4. PENALTIES*

### **Sec. 26-655. License denial, suspension, or revocation.**

- (a) *Grounds for denial, suspension or revocation.* The city administrator may temporarily suspend, deny or not renew a license and the city council may revoke or suspend a license for any of the following reasons that shall also constitute a violation of this chapter:
  - (1) The property does not conform to City of Ramsey Zoning Code;
  - (2) The property does not comply with a health, building, maintenance, or other provisions of the City Code or state law;
  - (3) The licensee has failed to pay the license fee, inspection fees, the investigation fee, or a fine that has been imposed;
  - (4) The licensee has made fraudulent statements, misrepresentations, or false statements in the application or investigation or in any information required by this chapter;
  - (5) Conviction of a background check crime as defined in Minn. Stats. § 299C.67, subd.2, as may be amended from time to time; or any crime related to the business licensed and failure to show, by competent evidence, rehabilitation and present fitness to perform the duties of the business;
  - (6) Operating or allowing the rental property to be used in such a manner as to constitute a breach of the peace, a menace to the health, safety, and welfare of the public, or a disturbance of the peace or comfort of the residents of the city, upon recommendation of the chief of police;
  - (7) Actions unauthorized or beyond the scope of the license granted;
  - (8) The licensee's rental license to operate a rental dwelling in another jurisdiction has been denied, revoked, or suspended;
  - (9) Failure to schedule and/or allow rental or building inspections of the licensed premises, for the purpose of ensuring compliance with rental licensing requirements, City Code requirements, state building codes, or other applicable state or federal law;
  - (10) Failure to continuously comply with all conditions required as precedent to the approval of the license;
  - (11) Real estate or personal property taxes have become delinquent and the property owner and the licensee are the same person or entity, or have any common ownership where they are a different person or entity;
  - (12) Violation of any regulation or provision of the City Code applicable to the activity for which the license has been granted, or any regulation or state or federal law that may be applicable;

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- (13) Excessive calls for service as determined by the chief of police based on the number and nature of the calls compared to the number of dwelling units on the property when the licensee has been notified of the calls by the chief of police and the licensee has failed to supply an appropriate written action plan for reducing the calls for service, or when the calls for service exceed an established threshold a second time within 12 months of completing an action plan for previously exceeding the threshold.
  - (14) Failure to actively pursue the eviction of tenants who have violated the provisions of the crime free lease addendum or who have otherwise created a nuisance in violation of the provisions of the written lease; and
  - (15) Other good cause as determined by the city council after conducting a public hearing.

The city council may revoke a license or suspend a license for a set period of time or until violations of City Code, or state or federal law are corrected and, in addition, impose a civil penalty for each violation or impose a combination of these sanctions.

- (b) *Temporary suspension.* The city administrator may temporarily suspend a license pending a hearing on the suspension or revocation when, in its judgment, the public health, safety, and welfare is endangered by the continuance of the licensed activity.
- (c) *Notice.* Before the suspension or revocation of the rental license, the city must provide written notice informing the licensee of the right to a hearing. The notice must provide at least 30 calendar days' notice of the time and place of the hearing and must state the grounds for the proposed suspension or revocation of the license. The notice may be served upon the licensee personally, by leaving the notice at the licensed premises with the designated manager, or by certified mail to the address listed on the license application.
- (d) *Hearing.* A hearing will be conducted before the city council at a public meeting. The licensee shall have the right to be represented by counsel, the right to respond to the charged violations, and the right to present evidence through witnesses. The rules of evidence do not apply to the hearing and the city council may rely on all evidence it determines to be reasonably credible. The determination to suspend or revoke the license shall be made upon a preponderance of the evidence. It is not necessary that criminal charges be brought in order to support a suspension or revocation of a license violation nor does the dismissal or acquittal of such a criminal charge operate as a bar to suspension or revocation.
- (e) *Final decision.* Following the hearing, the city council may revoke or suspend the license for all or any part of the licensed premises, may stay the revocation or suspension upon such terms and conditions as it deems reasonable and necessary to accomplish the purposes of this chapter, or grant or continue the license. The decision by the city council following a hearing is final. Upon a decision to suspend a license, no new application from the current licensee for the same rental dwelling will be accepted for a period of time specified in the council's decision, not exceeding one year. A decision to revoke a license will result in no new application being accepted from the same licensee for a minimum of one year.
- (f) *Appeal of decision to deny or not renew license.* If the city administrator denies or does not renew a license, the licensee shall be notified in writing, specifying the reasons for denying or not renewing the license. If the licensee corrects the conditions leading to the denial or non-renewal within 14 days, the city administrator shall issue the license. A licensee whose license has been denied or not renewed by the city may appeal the decision by filing with the city administrator a written notice of appeal within ten days of receiving notice of the city's decision. The hearing will be conducted pursuant to City Code.
- (g) *Notification to tenants.* Upon denial, suspension, revocation or other enforcement action of a license, the city will notify all affected tenants of the action against the license. If the license is revoked or suspended the licensee may not let, rent or allow to be occupied any vacant dwelling units, or dwelling units that become vacant during the revocation or suspension period.

(Ord. No. 23-16, 9-12-2023)

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**Sec. 26-656. Minimum penalties.**

The following are minimum penalties for a licensee's failure to comply with applicable federal law, state law, City Code or the requirements of this chapter relating to the license. These penalties do not prohibit the city from any other sanctions listed in City Code or by state or federal law.

- (1) Property owners, tenants and/or occupants can be held accountable for violations as deemed necessary by the city administrator or designee.
- (2) Appeals shall be heard in accordance to the procedures set forth in City Code.
- (3) The city council at any time, may determine the level and order of penalties, or may impose penalties exceeding those below based on the history of compliance and the severity of the violation up to a maximum of \$10,000.00 per violation.
- (4) Penalties for violations based on crime free housing participation are based on annual adopted fees as part of the fee schedule.

(Ord. No. 23-16, 9-12-2023)

**Sec. 26-657. Administration and maintenance standards.**

The city has adopted standards for all properties, to include rental properties. In regards to this Code, all rental properties must be maintained in accordance to all local, state and federal laws including but not limited to, the Minnesota State Fire Code, Building Code, and Accessibility Code. The city has adopted the International Property Maintenance Code (IPMC), referenced in article V, Property Maintenance Code; section 105-142, adopting the 2021 International Property Maintenance Code as published by the International Code Council, Inc.

- (1) It is the responsibility of the licensee to assure that every rental dwelling and rental dwelling unit is maintained in compliance with all city ordinances, state law, and federal laws. A violation of City Code, state law, or federal law, constitutes a public nuisance and may be abated under the provisions of the City Code or IPMC.
- (2) Snow and ice removal. Rental dwellings containing four or more dwelling units must remove snow and ice and remediate hazardous conditions from all walkways, sidewalks, steps and parking areas within 72 hours of a snowfall.

(Ord. No. 23-16, 9-12-2023)

**Sec. 26-658. Reserved.****Sec. 26-659. Falsely reporting violations.**

No person shall report a violation of this chapter knowing or having reason to know that the report is false with the intent to affect the licensing status or inspection schedule of the rental dwelling.

(Ord. No. 23-16, 9-12-2023)

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**Sec. 26-660. Violations.**

In addition to any other sanctions or administrative penalties imposed, any violation of this chapter shall constitute a misdemeanor offense, punishable as defined by state law. Each day of violation constitutes a separate offense.

(Ord. No. 23-16, 9-12-2023)

**Sec. 26-661. No warranty by city.**

By enacting and undertaking to enforce this chapter, neither the city nor its city council, agents or employees warrant or guaranty the safety, fitness or suitability of any rental dwelling or rental dwelling unit in the city. Licensees and occupants should take appropriate steps to protect their interests, health, safety and welfare.

(Ord. No. 23-16, 9-12-2023)

**Secs. 26-662—26-679. Reserved.**

UPDATED 2024	Cover Cost	Single Family Fee	Multi Family Fee	Per Unit Over	Example 100 Unit
Andover	No	\$50.00 Ext only	Per Unit Only	\$75.00	\$7500.00 No Apt Buildings yet
Mounds View Same fee from 2010	No	\$60.00	\$60.00	\$8.00	\$860.00
Elk River	No	\$100.00	\$100.00	\$10.00	\$1100.00
Fridley	No	\$100.00	\$100.00	\$12.00	\$1300.00
Champlin	No	\$100-\$200	\$100.00	\$15.00	\$1600.00
Coon Rapids	No	\$130.00+60	\$130+60	\$25.00	\$2680.00
Cottage Grove	No	\$180.00	\$180.00	\$0.00	\$180.00
St. Louis Park	No	\$155.00	\$270.00	\$20.00	\$2270.00
Ramsey Adopted	Yes	\$400.00	\$600.00	\$15.00	\$2100.00
Brooklyn Center	Yes	\$400.00	\$450/Base	\$18.00	\$2250.00
Maple Grove	No/Yes	\$570 (3yrs)	\$750.00	\$45.00	\$5250.00

Meeting Date: 08/27/2024

**Information**

**Title:**

Discussion Regarding Union Contract Negotiations for AFSCME, LELS-Patrol, LELS-Sergeants & LELS-Captains (Discussion Closed to the Public)

**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.

**Timeframe:**

Up to 20 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**

Statute

**Form Review**

**Inbox**

Brian Hagen

Form Started By: Colleen Lasher

Final Approval Date: 08/22/2024

**Reviewed By**

Brian Hagen

**Date**

08/22/2024 09:14 AM

Started On: 08/20/2024 08:06 AM

**13D.03 CLOSED MEETINGS FOR LABOR NEGOTIATIONS STRATEGY.**

Subdivision 1. **Procedure.** (a) Section 13D.01, subdivisions 1, 2, 4, 5, and section 13D.02 do not apply to a meeting held pursuant to the procedure in this section.

(b) 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.

(c) The time of commencement and place of the closed meeting shall be announced at the public meeting.

(d) A written roll of members and all other persons present at the closed meeting shall be made available to the public after the closed meeting.

Subd. 2. **Meeting must be recorded.** (a) The proceedings of a closed meeting to discuss negotiation strategies shall be tape-recorded at the expense of the governing body.

(b) The recording shall be preserved for two years after the contract is signed and shall be made available to the public after all labor contracts are signed by the governing body for the current budget period.

Subd. 3. **If violation claimed.** (a) If an action is brought claiming that public business other than discussions of labor negotiation strategies or developments or discussion and review of labor negotiation proposals was transacted at a closed meeting held pursuant to this section during the time when the tape is not available to the public, the court shall review the recording of the meeting in camera.

(b) If the court finds that this section was not violated, the action shall be dismissed and the recording shall be sealed and preserved in the records of the court until otherwise made available to the public pursuant to this section.

(c) If the court finds that this section was violated, the recording may be introduced at trial in its entirety subject to any protective orders as requested by either party and deemed appropriate by the court.

**History:** 1957 c 773 s 1; 1967 c 462 s 1; 1973 c 123 art 5 s 7; 1973 c 654 s 15; 1973 c 680 s 1,3; 1975 c 271 s 6; 1981 c 174 s 1; 1983 c 137 s 1; 1983 c 274 s 18; 1984 c 462 s 27; 1987 c 313 s 1; 1990 c 550 s 2,3; 1991 c 292 art 8 s 12; 1991 c 319 s 22; 1994 c 618 art 1 s 39; 1997 c 154 s 2

**CC Work Session**

**Meeting Date:** 08/27/2024

**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: 08/22/2024

**Reviewed By**

Brian Hagen

**Date**

08/22/2024 09:16 AM

Started On: 08/21/2024 08:54 AM

Row #		<u><i>Tentative City Council Future Work Session Topics</i></u>	
	Proposed Date	Topic	Minutes (Estimate)
	<b>2024</b>		
	Sept 10	Discuss Precinct/Polling Location sizes	15
	Sept 10	LRRWMO JPA Amendments	
	Sept 10	Lodging Tax Discussion	
	Sept 24	THC Discussion	
	TBD	Continue Discussions Regarding Proposed Updates to the Personnel Policy	
	TBD	Subdivision Code	
	TBD	Hwy 10 Pedestrian Overpass	
	TBD	City Facility Safety Improvements	
	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	