

**City of Ramsey**  
**Agenda**  
**City Council Work Session**  
**Tuesday, September 10, 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. Final 2025 Budget/Levy Review Before Preliminary Adoption on 9-24-24
  2. Discuss Polling Locations
  3. Driveway Discussion
  4. Mayor & City Council Candidate Forum
  5. Attorney-Client Privileged Discussion of Potential Litigation - Closed to the Public
  
3. **Topics for Future Discussion**
  
4. **Mayor/Council/Staff Input**
  1. Review Future Topics/Calendar
  
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:** 09/10/2024

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

**Information**

**Title:**

Final 2025 Budget/Levy Review Before Preliminary Adoption on 9-24-24

**Purpose/Background:**

Continuation of the discussion pertaining to the 2025 General Fund Budget and tax levies. One further review before preliminary adoption.

At the budget worksession of August 27, 2024, the final majority consensus was to bring forward an 8.3% levy increase, which would be established by funding the \$300,000 for the 2025 expense of the fire engine via an internal loan. The loaning fund for said \$300,000 will be from the PIR fund, whose repayment will be included in the 2026 budget/levy discussion to determine the best source of reimbursement.

Staff has received updated wage information from comparable cities and all positions have been updated with the market rate trends. Any changes have been incorporated within the updated General Fund Budget. These changes reflected about a \$17,000 decrease in the levy.

The levy increase, after taking into consideration the above, now stands at 8.24%. All attached budget documents have been updated.

The question was asked at an earlier worksession in regard to how much the city contributes to non-profit organizations. Attached is a detail of the respective organizations - Alexandra House and Youth First and the amount of contributions they received from the city for the years 2020 thru August 2024. All funding comes from the Lawful Gambling Fund and not the annual property tax levy.

Preliminary adoption of the 2025 General Fund Budget and preliminary levies is scheduled for the regular City Council meeting of September 24, 2024.

**Timeframe:**

15 minutes

**Funding Source:**

**Responsible Party(ies):**

Finance Director and City Administrator

**Outcome:**

Determination of preliminary levy amount to be adopted at September 24, 2024 regular City Council meeting.

## Attachments

Tax Capacity  
2025 Personnel Requests  
2025 Capital Requests  
Draft 2025 General Fund Budget  
2025 Draft EDA Budget  
Non-profit Contributions

## Form Review

**Inbox**

Brian Hagen

Form Started By: Diana Lund

Final Approval Date: 09/05/2024

**Reviewed By**

Katie Schmidt

**Date**

09/05/2024 02:12 PM

Started On: 09/03/2024 10:30 AM

**2025-Preliminary Budget 9-10-24 & Fisc Disp #'s from County 7-31-24**

**9-10-24 Worksession**

	Certified		Estimated Fiscal Disp Dist	Local Levy	<b>-3.80%</b> Taxable Value	Estimated Tax Capacity
General	<b>16,931,046</b> *		1,927,434	15,003,612	42,211,491	35.544%
Pavement Levy	<b>1,936,970</b> **			1,936,970	42,211,491	4.589%
EDA	86,367 ***		9,972	76,395	42,211,491	0.181%
Bonds	<b>2,996,311</b> ****		386,520	2,609,791	42,211,491	6.183%
Total Levy	<b>21,950,694</b> *****		2,323,926	19,626,768		<b>46.497%</b>

\*\*\*\*\* Total Levy increase of 8.24% over 2024 adopted -\$1,670,993 increase

\* General Fund Levy increase of 13.16% over 2024 adopted - \$1,968,826 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 Budget 8-12-24 & Fisc Disp #'s from County 7-31-24**

**8-27-24 Worksession**

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

\*\*\*\*\* 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	<b>18,452,176</b> *		1,927,434	16,524,742	42,211,491	39.147%
Pavement Levy	<b>1,936,970</b> **			1,936,970	42,211,491	4.589%
EDA	86,367 ***		9,972	76,395	42,211,491	0.181%
Bonds	<b>2,996,311</b> ****		386,520	2,609,791	42,211,491	6.183%
Total Levy	<b>23,471,824</b> *****		2,323,926	21,147,898		<b>50.101%</b>

\* 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 - Adopted

	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	13,145,820 *	1,780,530	11,365,290	39,715,956	28.616%
Pavement Levy	1,756,889 **		1,756,889	39,715,956	4.424%
EDA	82,610 ***	9,870	72,740	39,715,956	0.183%
Bonds	3,249,861 ****	388,283	2,861,578	39,715,956	7.205%
Total Levy	18,235,180 *****	2,178,683	16,056,497		40.429%

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	11,712,590 *	1,779,967	9,932,623	31,432,767	31.600%
Pavement Levy	1,673,227 **		1,673,227	31,432,767	5.323%
EDA	75,360 ***	10,021	65,339	31,432,767	0.208%
Bonds	1,851,679 ****	246,225	1,605,454	31,432,767	5.108%
Total Levy	15,312,856 *****	2,036,213	13,276,643		42.238%

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)



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>25,000.00</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
<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
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
<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
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								
PIR Fund - Internal Loan			300,000.00								
2023 Public Safety Legislative Funds			24,650.00								
Equipment Revolving Fund			68,000.00								
Property Tax Levy			168,500.00								
<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
<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>

**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	16,874,046
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	908,044
<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>20,461,240</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	5,255,226
PUBLIC SAFETY	6,112,194	6,526,621	6,822,296	7,875,060	9,241,315	9,375,719
PUBLIC WORKS	2,009,196	2,393,459	2,153,946	3,451,490	4,120,033	3,297,319
PARKS AND RECREATION	1,418,871	1,481,802	1,445,077	1,628,641	2,277,155	2,229,384
MISCELLANEOUS/CONTINGENCY	1,875,063	474,396	334,541	154,609	126,373	303,592
<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>20,461,240</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	16,874,046
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	908,044
<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>20,461,240</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	\$	16,931,046	13.16%

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	15,188,217
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>16,874,046</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>

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>

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>

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>

OTHER FINANCING SOURCES							
TRANSFERS IN							
4901	TRANSFER IN FROM OTHER FUNDS	766,049	1,321,201	659,892	1,700,265	3,437,018	908,044
<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>908,044</b>

<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>20,461,240</b>
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GENERAL FUND 101 - LINE ITEM DETAIL	-2020 Actual-	-2021 Actual-	-2022 Adopted-	-2023 Actual-	-2024 Adopted-	-2025 Requested-
<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
PIR Fund - Loan for Fire Truck	-	-	-	-	-	300,000
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>908,044</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	14,521,031
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>20,461,240</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	1,198,621
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	533,474
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	1,102,425
0192 DATA PROCESSING	582,467	606,281	773,912	840,343	1,063,589	1,177,162
0194 GENERAL GOVERNMENT BUILDINGS	501,162	529,125	643,514	629,571	968,079	804,647
0195 NEWSLETTER	45,123	52,132	54,618	57,746	63,067	66,688
<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>5,255,226</b>

<b>PUBLIC SAFETY</b>						
0211 POLICE PROTECTION	4,122,916	4,547,484	4,726,260	5,196,605	6,064,087	6,403,304
0220 FIRE PROTECTION	1,384,635	1,352,166	1,427,516	1,784,989	2,219,602	1,983,794
0240 PROTECTIVE INSPECTIONS	519,585	538,198	564,838	718,231	708,859	762,893
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	150,724
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>9,375,719</b>

<b>PUBLIC WORKS</b>						
0301 ENGINEERING	383,947	381,476	446,849	566,948	680,214	645,058
0311 STREET MAINTENANCE	1,336,038	1,747,168	1,332,827	2,510,567	2,908,542	2,179,413
0312 SNOW & ICE REMOVAL	289,211	264,815	374,270	373,975	531,277	472,848
<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>3,297,319</b>

<b>PARKS AND RECREATION</b>						
0452 PARK & RECREATION	1,418,871	1,481,802	1,445,077	1,628,641	2,277,155	2,229,384
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>2,229,384</b>

<b>MISCELLANEOUS/CONTINGENCY</b>						
0892 EXPENDITURE RESERVE	1,875,063	474,396	334,541	154,609	126,373	303,592
<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>303,592</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>20,461,240</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	9,554,951
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	887,155
6105 TEMPORARY-WAGES & SALARIES	167,447	133,432	179,828	88,117	183,308	314,927
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>10,940,033</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	1,154,813
6122 FICA/MEDICARE CONTRIBUTIONS	327,544	350,762	367,731	416,569	513,518	570,829
6123 ICMA RETIREMENT TRUST	2,000	2,000	800	-	-	-
6131 GROUP INSURANCE	764,786	848,602	878,018	1,049,605	1,199,786	1,336,435
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	517,608
<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>3,580,998</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>14,521,031</b>

**SUPPLIES**

<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	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>OTHER SERVICES &amp; CHARGES</b>							
<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>20,461,240</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>19,859,590</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>\$ 20,461,240</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	20,461,240
<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>20,461,240</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	1,198,621
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	533,474
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	1,102,425
192 - DATA PROCESSING	582,467	606,281	773,912	840,343	1,063,589	1,177,162
194 - GENERAL GOVERNMENT BUILDINGS	501,162	529,125	643,514	629,571	968,079	804,647
195 - NEWSLETTER	45,123	52,132	54,618	57,746	63,067	66,688
211 - POLICE PROTECTION	4,122,916	4,547,484	4,726,260	5,196,605	6,064,087	6,403,304
220 - FIRE PROTECTION	1,384,635	1,352,166	1,427,516	1,784,989	2,219,602	1,983,794
240 - BUILDING INSPECTION	519,585	538,198	564,838	718,231	708,859	762,893
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	150,724
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	645,058
311 - STREET MAINTENANCE	1,336,038	1,747,168	1,332,827	2,510,567	2,908,542	2,179,413
312 - SNOW AND ICE REMOVAL	289,211	264,815	374,270	373,975	531,277	472,848
452 - PARK AND RECREATION	1,418,871	1,481,802	1,445,077	1,628,641	2,277,155	2,229,384
892 - MISCELLANEOUS/CONTINGENCY	1,875,063	474,396	334,541	154,609	126,373	303,592
<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>20,461,240</b>

GENERAL FUND 101 - GENERAL GOVERNMENT

GENERAL GOVERNMENT	111-195
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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	3,459,575
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>5,255,226</b>

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

GENERAL GOVERNMENT	111-195
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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	1,520,613	1,599,305	1,618,640	1,887,389	2,164,409	2,468,573
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	198,799
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>2,670,872</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	194,614
6122 FICA/MEDICARE CONTRIBUTIONS	119,590	128,509	133,584	155,758	190,605	217,279
6123 ICMA RETIREMENT TRUST	2,000	2,000	800	-	-	-
6131 GROUP INSURANCE	197,561	209,243	215,835	247,981	291,887	342,005
6133 WORKERS COMP INSURANCE PREMIUM	18,906	15,646	18,693	21,459	26,963	34,805
<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>788,703</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>3,459,575</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>

<b>OTHER SERVICES &amp; CHARGES</b>							
<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>5,255,226</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>5,230,226</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>\$ 5,255,226</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	773,182
0130	6103	FULL TIME-REGULAR-OVERTIME	1,315					
0130	6104	PART TIME-WAGES & SALARIES	580		16,383	24,686	25,389	28,591
0130	6105	TEMPORARY-WAGES & SALARIES	-	9,394	37,276			
0130	6108	SEVERANCE PAY						
0130	6121	PERA CONTRIBUTIONS	38,391	40,765	42,721	50,252	53,395	60,133
0130	6122	FICA/MEDICARE CONTRIBUTIONS	37,053	40,080	43,360	51,500	59,336	67,206
0130	6123	ICMA RETIREMENT TRUST	2,000	2,000	800	-		
0130	6131	GROUP INSURANCE	73,945	80,105	71,806	75,814	81,529	95,866
0130	6133	WORKERS COMP INSURANCE PREMIUM	3,210	2,447	3,077	3,504	3,931	4,988
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>1,198,621</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>1,198,621</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>\$ 1,198,621</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			2023	2024	2025
			Actual	Actual	2022	Actual	Actual	Adopted Budget	Requested Budget
0153	6102	F.T. REGULAR-WAGES & SALARIES	265,330	276,264		247,373	255,114	304,115	361,124
0153	6108	SEVERANCE PAY		11,013		8,699			
0153	6121	PERA CONTRIBUTIONS	19,489	20,428		18,501	18,890	22,809	23,346
0153	6122	FICA/MEDICARE CONTRIBUTIONS	19,025	20,511		19,299	19,179	24,895	30,400
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	2,202
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>533,474</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>533,474</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>\$ 533,474</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
• No changes

GOALS OF CURRENT YEAR BUDGET:
• Increase number of in-person assessment appraisals to better

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

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

- No Changes

**GOALS OF CURRENT YEAR BUDGET:**

- Ensure city compliance with all laws

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0191	6102	F.T. REGULAR-WAGES & SALARIES	446,437	486,561	442,889	556,589	654,462	736,480
0191	6104	PART-TIME WAGES & SALARIES	34,004	40,016	62,985	71,849	83,376	86,925
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	61,755
0191	6122	FICA/MEDICARE CONTRIBUTIONS	35,801	40,393	38,380	46,887	60,410	67,188
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	6,132
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>1,102,425</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>1,102,425</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>\$ 1,102,425</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	317,795
0192	6108	SEVERANCE PAY		4,660				
0192	6121	PERA CONTRIBUTIONS	11,761	10,880	13,959	18,402	19,964	23,835
0192	6122	FICA/MEDICARE CONTRIBUTIONS	11,752	11,118	14,080	18,460	20,364	24,311
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	2,161
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>1,177,162</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>1,152,162</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>\$ 1,177,162</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	272,829		
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	39,283		
0194	6108	SEVERANCE PAY	1,408		4,686	18,025				
0194	6121	PERA CONTRIBUTIONS	12,245	13,130	14,556	15,369	20,266	23,408		
0194	6122	FICA/MEDICARE CONTRIBUTIONS	12,171	12,608	14,339	15,749	20,671	23,877		
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	19,005		
0194	6221	CLEANING SUPPLIES	1,391	2,496	1,910	4,025	3,500	4,000		
0194	6223	GASOLINE	1,543	2,455	3,390	3,347	4,000	4,000		
0194	6225	DIESEL FUEL	758	451	2,172	563	2,000	2,000		
0194	6231	UNIFORMS & TURN-OUT GEAR	2,269	1,575	2,199	1,695	2,500	3,000		
0194	6249	MISCELLANEOUS OPERATING SUPPLY	15,371	16,462	20,014	19,784	20,000	22,000		
0194	6257	OTHER VEHICLE PARTS	623	280	3,200	2,136	2,000	2,500		
0194	6259	BUILDING MAINT/REPAIR SUPPLIES	1,994	4,036	5,313	5,329	7,500	8,000		
0194	6281	SMALL TOOLS & MINOR EQUIPMENT	3,064	4,520	4,235	6,115	6,500	7,000		
0194	6323	CELLULAR PHONES	1,403	1,671	-					
0194	6361	GENERAL LIABILITY/PROPERTY INS	5,995	6,609	6,816	6,841	7,320	6,938		
0194	6371	ELECTRIC UTILITIES	94,612	99,184	99,439	102,932	112,000	112,000		
0194	6372	WATER/IRRIGATION	2,853	2,412	2,928	3,358	3,300	3,700		
0194	6373	GAS	20,395	30,273	40,961	38,397	49,000	44,000		
0194	6374	REFUSE/RECYCLING	5,230	4,852	5,569	5,203	6,600	6,000		
0194	6381	BUILDING & STRUCTURE REPAIR	9,855	7,747	9,127	3,272	23,000	25,000		
0194	6382	MACHINERY & EQUIPMENT REPAIR	12,554	13,193	19,344	20,262	23,000	25,000		
0194	6388	OTHER VEHICLE REPAIR	343	2,043	241	71	2,000	2,500		
0194	6489	OTHER CONTRACTED SERVICES	89,902	87,387	90,445	102,525	97,000	102,000		
0194	6550	MOTOR VEHICLES	-	-	47,226	-	58,000			
0194	6580	OTHER EQUIPMENT	-	-	-	-	161,000			
Total Expenditure			501,162	529,125	643,514	629,571	968,079	804,647		

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	248,823	264,209	287,618	296,441	339,220	344,638
<b>CAPITAL OUTLAY:</b>	-	-	-	-	161,000	-
<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	7,163
0195	6121	PERA CONTRIBUTIONS	286	375	351	261	481	537
0195	6122	FICA/MEDICARE CONTRIBUTIONS	316	413	386	286	491	548
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>66,688</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>66,688</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>\$ 66,688</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

<b>Performance Measurements:</b>						
	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	7,455,533
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>9,375,719</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	4,756,217
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	688,356
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>5,574,573</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	783,270
6122 FICA/MEDICARE CONTRIBUTIONS	100,100	109,484	115,980	127,619	153,369	159,643
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	357,155
<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>1,880,960</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>7,455,533</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	9,375,719
SUMMARY:							
OPERATING EXPENSE:		5,744,132	6,112,146	6,743,407	7,358,699	8,150,870	8,953,569
CAPITAL OUTLAY:		367,037	414,474	77,929	516,361	1,090,445	422,150
TOTAL EXPENDITURES		\$ 6,111,169	\$ 6,526,621	\$ 6,821,335	\$ 7,875,060	\$ 9,241,315	\$ 9,375,719

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	3,821,679
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	155,987
0211	6108	SEVERANCE PAY			14,582	20,251		
0211	6121	PERA CONTRIBUTIONS	466,528	499,077	511,012	542,373	592,828	656,127
0211	6122	FICA/MEDICARE CONTRIBUTIONS	55,299	62,071	66,062	71,967	85,733	95,859
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	299,564
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>6,403,304</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>6,315,654</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>\$ 6,403,304</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	525,504
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	92,137
0220	6122	FICA/MEDICARE CONTRIBUTIONS	26,860	25,281	25,178	24,861	27,088	28,077
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	49,368
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>1,983,794</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>1,683,794</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>\$ 1,983,794</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	-	-	21,039	24,405
Fire Training Room Table & Chairs			47,436	
Extrication Tools				
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
<b>State CPM Performance Measurement Results</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024 Estimated</b>	<b>2025 Estimated</b>
Insurance industry rating of fire services	4/7	4/7	4/7	4/7	4/7	4/7
Fire calls per 1,000 population	15.6	14	13	21	25	27
Average response times	6:19	6:20	6:15	6:58	6:30	6:30
EMS calls per 1,000 population	26.3	33	36	39	42	45

Business Unit	Object Account	Description	2020	2021	2022		2023		2024	2025
			Actual	Actual	Actual	Actual	Adopted Budget	Requested Budget		
0240	6102	F.T. REGULAR-WAGES & SALARIES	184,625	209,127	253,395	332,414	352,326	342,912		
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	57,710		
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	30,047		
0240	6122	FICA/MEDICARE CONTRIBUTIONS	15,747	19,869	22,794	27,975	32,632	30,648		
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	3,181		
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>762,893</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>762,893</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>\$ 762,893</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	66,122
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	4,959
0260	6122	FICA/MEDICARE CONTRIBUTIONS	2,195	2,264	1,946	2,816	7,916	5,059
0260	6133	WORKERS COMP INSURANCE PREMIUM	2,027	1,699	2,020	2,832	5,839	5,042
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>150,724</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>150,724</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>\$ 150,724</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

**Performance Measurements:**

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

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

**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	1,936,868
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>3,297,319</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	1,348,840
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>1,435,048</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	105,063
6122 FICA/MEDICARE CONTRIBUTIONS	57,007	58,852	64,665	73,407	95,330	111,109
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	67,003
<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>501,820</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>1,936,868</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>

<b>OTHER SERVICES &amp; CHARGES</b>							
<b>PROFESSIONAL SERVICES</b>							
6315	MISCELLANEOUS PROFESSIONAL SER	21,794	28,146	29,897	31,744	32,500	40,000
<b>TOTAL PROFESSIONAL SERVICES</b>		<b>21,794</b>	<b>28,146</b>	<b>29,897</b>	<b>31,744</b>	<b>32,500</b>	<b>40,000</b>
<b>COMMUNICATION</b>							
6321	TELEPHONE	2,394	2,211	-	-	-	-
6322	POSTAGE	531	40	143	1,161	2,200	2,600
6323	CELLULAR PHONES	5,653	5,816	-	-	-	-
<b>TOTAL COMMUNICATION</b>		<b>8,578</b>	<b>8,067</b>	<b>143</b>	<b>1,161</b>	<b>2,200</b>	<b>2,600</b>
<b>EMPLOYEE REIMBURSEMENTS</b>							
6331	TRAVEL & LODGING	92	-	-	127	-	-
6335	TRAINING	4,821	6,623	6,952	12,983	15,940	20,400
<b>TOTAL EMPLOYEE REIMBURSEMENTS</b>		<b>4,913</b>	<b>6,623</b>	<b>6,952</b>	<b>13,110</b>	<b>15,940</b>	<b>20,400</b>
<b>INSURANCE</b>							
6361	GENERAL LIABILITY/PROPERTY INS	21,831	26,966	25,801	26,788	32,564	36,078
<b>TOTAL INSURANCE</b>		<b>21,831</b>	<b>26,966</b>	<b>25,801</b>	<b>26,788</b>	<b>32,564</b>	<b>36,078</b>
<b>UTILITIES</b>							
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
<b>TOTAL UTILITIES</b>		<b>21,458</b>	<b>24,785</b>	<b>19,662</b>	<b>17,743</b>	<b>40,800</b>	<b>30,000</b>
<b>REPAIRS AND MAINTENANCE - LABOR</b>							
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
<b>TOTAL REPAIRS AND MAINTENANCE - LABOR</b>		<b>19,468</b>	<b>21,689</b>	<b>16,300</b>	<b>26,514</b>	<b>58,170</b>	<b>70,570</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	968	-	3,745	-	-	-
<b>TOTAL REPAIRS AND MAINTENANCE - CONTRACTS</b>		<b>2,300</b>	<b>1,221</b>	<b>7,203</b>	<b>-</b>	<b>3,500</b>	<b>3,500</b>
<b>RENTALS</b>							
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
<b>TOTAL RENTALS</b>		<b>3,061</b>	<b>9,916</b>	<b>2,894</b>	<b>4,071</b>	<b>16,800</b>	<b>7,200</b>
<b>DUES, SUBSCRIPTIONS, AND REGISTRATION FEES</b>							
6451	MEMBERSHIP DUES	2,279	1,017	1,670	964	2,975	3,200
<b>TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES</b>		<b>2,279</b>	<b>1,017</b>	<b>1,670</b>	<b>964</b>	<b>2,975</b>	<b>3,200</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>							
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
<b>TOTAL CONTRACTED SERVICES</b>		<b>514,830</b>	<b>470,108</b>	<b>300,459</b>	<b>1,284,417</b>	<b>575,000</b>	<b>630,000</b>
<b>Total OTHER SERVICES &amp; CHARGES</b>		<b>620,510</b>	<b>598,537</b>	<b>410,981</b>	<b>1,406,511</b>	<b>780,449</b>	<b>843,548</b>
<b>CAPITAL OUTLAY</b>							
<b>CAPITAL OUTLAY</b>							
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
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>450,964</b>	<b>127,057</b>	<b>384,556</b>	<b>1,171,818</b>	<b>44,500</b>
<b>Total CAPITAL OUTLAY</b>		<b>-</b>	<b>450,964</b>	<b>127,057</b>	<b>384,556</b>	<b>1,171,818</b>	<b>44,500</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING</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>3,297,319</b>

**SUMMARY:**

<b>OPERATING EXPENSE:</b>	<b>2,009,196</b>	<b>1,942,495</b>	<b>2,026,889</b>	<b>3,066,934</b>	<b>2,948,215</b>	<b>3,252,819</b>
<b>CAPITAL OUTLAY:</b>	<b>-</b>	<b>450,964</b>	<b>127,057</b>	<b>384,556</b>	<b>1,171,818</b>	<b>44,500</b>
<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>\$ 3,297,319</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	414,254
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	34,069
0301	6122	FICA/MEDICARE CONTRIBUTIONS	18,924	19,849	23,812	28,270	31,089	34,751
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	3,778
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>645,058</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>645,058</b>
<b>CAPITAL OUTLAY:</b>	-	-	-	<b>30,983</b>	<b>98,000</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>\$ 645,058</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.

**Performance Measurements:**

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

Business Unit	Object Account	Description	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 Requested Budget
0311	6102	F.T. REGULAR-WAGES & SALARIES	422,342	403,503	393,338	423,207	592,603	791,022
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	59,477
0311	6122	FICA/MEDICARE CONTRIBUTIONS	31,632	30,462	30,807	32,704	50,887	63,692
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	50,104
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>2,179,413</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>2,134,913</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>\$ 2,179,413</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	143,564
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	11,517
0312	6122	FICA/MEDICARE CONTRIBUTIONS	6,451	8,541	10,046	12,434	13,354	12,666
0312	6133	WORKERS COMP INSURANCE PREMIUM	6,726	6,629	11,287	10,755	16,025	13,121
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>472,848</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>472,848</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>\$ 472,848</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	1,491,836
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>2,229,384</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	981,321
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>1,082,321</b>
<b>EMPLOYER CONTRIBUTIONS</b>						
6121 PERA CONTRIBUTIONS	45,806	48,065	48,867	54,097	62,849	71,866
6122 FICA/MEDICARE CONTRIBUTIONS	50,846	53,916	53,502	59,784	74,214	82,798
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	58,645
<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>409,515</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>1,491,836</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	2,229,384

**SUMMARY:**

OPERATING EXPENSE:	1,343,261	1,369,432	1,428,225	1,628,641	1,897,955	2,119,384
CAPITAL OUTLAY:	75,610	112,370	16,852	-	379,200	110,000
<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>\$ 2,229,384</b>

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	981,321
0452	6103	FULL TIME-REGULAR-OVERTIME	494	1,837	1,469	818	1,000	1,000
0452	6104	PART TIME-WAGES & SALARIES	30,275	17,113	36,452			
0452	6105	TEMPORARY-WAGES & SALARIES	68,819	68,479	50,823	65,361	111,040	100,000
0452	6121	PERA CONTRIBUTIONS	45,806	48,065	48,867	54,097	62,849	71,866
0452	6122	FICA/MEDICARE CONTRIBUTIONS	50,846	53,916	53,502	59,784	74,214	82,798
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	58,645
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>2,229,384</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>2,119,384</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>\$ 2,229,384</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	-	-				177,219
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>303,592</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>303,592</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>\$ 303,592</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 - \$39,540
- (211) PFT Police Records Technician - \$39,829
- (211) Reclass Police CSO to Lead CSO - \$3,575
- (211) Reclass Police Tech/Crime Analyst to Crime Analyst - \$2,294
- (220) FT Fire Inspector - Start July 1 - \$51,496
- (220) Increase Firefighter On-Call Wages - \$16,955
- (240) Building Admin Assistant - FT Begin June 1 - \$18,479
- (311) Reclass PW Mechanic to Lead Mechanic - \$5,050

**GOALS OF CURRENT YEAR BUDGET:**

Minimize unbudgeted/unallocated expenses

Left

Bank

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

U Doc	Doc No	GL Date	Rec/Ck#	Account Number	Description	Debit Amount	Credit Amount	GL Explanation / Remark	Address	Name
<b>09270 LAWFUL GAMBLING</b>										
<b>9270 LAWFUL GAMBLING</b>										
PV	100418	2/11/2020	1001009	9270.6491	DONATIONS	15,000.00		20 PARTNER CONTRIB/SUPPORT	101257	YOUTH FIRST
PV	103952	10/27/2020	111452	9270.6491	DONATIONS	5,000.00		2020 PROFESSIONAL SERVICES	107485	ALEXANDRA HOUSE INC
PV	105421	1/21/2021	1002141	9270.6491	DONATIONS	15,000.00		2021 PARTNER/PROGRAM SUPPORT	101257	YOUTH FIRST
PV	105605	2/8/2021	112032	9270.6491	DONATIONS	5,000.00		2021 PROFESSIONAL SERVICES	107485	ALEXANDRA HOUSE INC
PV	111115	1/26/2022	1003426	9270.6491	DONATIONS	15,000.00		2022 PARTNER/PROGRAM SUPPORT	101257	YOUTH FIRST
PV	117231	2/15/2023	1004736	9270.6491	DONATIONS	15,000.00		2023 CONTRIB. & SUPPORT	101257	YOUTH FIRST
PV	122205	12/13/2023	117930	9270.6491	DONATIONS	5,000.00		2023 ALEXANDRA HOUSE CONTRIB.	107485	ALEXANDRA HOUSE INC
PV	123460	2/14/2024	1006108	9270.6491	DONATIONS	7,500.00		YOUTH FIRST PARTNER CONTRIB.	101257	YOUTH FIRST
						<b>Total</b>	<b>82,500.00</b>	<b>82,500.00 Net</b>		
						<b>9270 LAWFUL GAMBLING</b>	<b>82,500.00</b>	<b>82,500.00 Net</b>		
						<b>09270 LAWFUL GAMBLING</b>	<b>82,500.00</b>	<b>82,500.00 Net</b>		
						<b>82,500.00</b>	<b>82,500.00</b>	<b>82,500.00 Net</b>		

Meeting Date: 09/10/2024

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### Information

**Title:**

Discuss Polling Locations

**Purpose/Background:**

Background: The most recent changes to polling locations are as follows: In 2022, the City made two changes. The first was adding a ninth precinct, W3P3, to accommodate the additional congressional district following the statewide redistricting. The second change was moving W3P2 from Fire #1 to the Public Works Facility. Also, many residents had changes to their precincts in 2022 due to redistricting when the lines were adjusted to even out each ward based on the 2020 census. In 2024, two more changes were made. These included moving W4P1 from Fire #2 to Ramsey Elementary. The second change was moving W2P2 from Independent Baptist Church to Fire #1.

Staff would like to make one polling location change for 2025. Currently, the W2P1 polling location is the Central Park Building. The building is by far the smallest out of all the City's polling locations, and it doesn't offer adequate kitchen amenities or breakroom space for election judges who are there for upwards of 15 hours. We would propose changing W2P1 from Central Park to the new St Katherine's Drexel Church at 7633 161st Ave NW. The building is proposed to be completed by late December/early January 2025.

Staff will review recent voter counts from the two previous elections held this year and the 2020 presidential election as well as provide additional information on what is involved when polling locations get added.

**Timeframe:**

Approximately 15 minutes

**Funding Source:**

N/A

**Responsible Party(ies):**

City Clerk

**Outcome:**

To receive direction from the Council with regard to adding or changing polling locations for 2025.

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### Attachments

November 2020 General Election Statistics

November 2022 General Election Statistics

August 2024 Primary Election Statistics

Paper Pollbook Resolution example

Precinct Resolution Example

ACEIT PowerPoint

Current Elections JPA

**Form Review**

**Inbox**

Brian Hagen

Form Started By: Katie Schmidt

Final Approval Date: 09/04/2024

**Reviewed By**

Brian Hagen

**Date**

09/04/2024 07:00 PM

Started On: 08/27/2024 01:18 PM

	Precinct	Precinct	Precinct	Precinct	Precinct	Precinct	Precinct	Precinct	Absentee	Absentee	Absentee	Absentee	Absentee	Absentee	Absentee	Absentee	CITY	CITY
	Election Judges	Voting Booths	Regis @ 7 am	Election Day Registrants	Spoiled	Duplicate	Signatures on Roster	# Ballots Counted	Election Day Regis AB Voters	Spoiled	Duplicate	Rejected	Regular/Military/Overseas	Federal	Presidential	Total Accepted Absentee Ballots	Total Persons Voting	Turnout
<b>CITY-WIDE</b>	<b>90</b>	<b>114</b>	<b>17,428</b>	<b>827</b>	<b>82</b>	<b>0</b>	<b>7,638</b>	<b>7,638</b>	<b>641</b>	<b>411</b>	<b>78</b>	<b>87</b>	<b>8,829</b>	<b>14</b>	<b>2</b>	<b>8,845</b>	<b>16,483</b>	<b>94.58%</b>
RAMSEY W1 P1	15	24	3147	171	13	0	1494	1494	98	83	12	12	1503	4	2	1509	3,003	95.42%
RAMSEY W1 P2	7	9	931	43	2	0	509	509	25	15	8	2	393	2	0	395	904	97.10%
RAMSEY W2 P1	10	10	1602	64	0	0	661	661	39	32	8	4	857	0	0	857	1,518	94.76%
RAMSEY W2 P2	14	15	3028	121	11	0	1356	1356	112	70	18	9	1557	5	0	1562	2,918	96.37%
RAMSEY W3 P1	15	20	3352	175	25	0	1174	1174	192	85	4	22	1925	0	0	1925	3,099	92.45%
RAMSEY W3 P2	8	10	1217	70	23	0	567	567	49	37	4	13	592	0	0	592	1,159	95.23%
RAMSEY W4 P1	10	11	2081	80	5	0	871	871	64	46	9	10	1060	1	0	1061	1,932	92.84%
RAMSEY W4 P2	11	15	2070	103	3	0	1006	1006	62	43	15	15	942	2	0	944	1,950	94.20%

	Precinct	Precinct	Precinct	Precinct	Precinct	Precinct	Precinct	Precinct	Absentee	Absentee	Absentee	Absentee	Absentee	Absentee	Absentee	Absentee	COUNTY	COUNTY
	Election Judges	Voting Booths	Regis @ 7 am	Election Day Registrants	Spoiled	Duplicate	Signatures on Roster	# Ballots Counted	Election Day Regis AB Voters	Spoiled	Duplicate	Rejected	Regular/Military/Overseas	Federal	Presidential	Total Accepted Absentee Ballots	Total Persons Voting	Turnout
<b>COUNTY-WIDE</b>	<b>77</b>	<b>168</b>	<b>18,059</b>	<b>539</b>	<b>142</b>	<b>0</b>	<b>9,631</b>	<b>9,631</b>	<b>79</b>	<b>23</b>	<b>1</b>	<b>16</b>	<b>2,685</b>	<b>2</b>	<b>0</b>	<b>2,687</b>	<b>12,318</b>	<b>68.21%</b>
RAMSEY W1 P1	11	25	2637	84	24	0	1487	1487	2	2	0	3	334	2	0	336	1,823	69.13%
RAMSEY W1 P2	9	16	1800	50	17	0	1093	1093	9	3	0	3	278	0	0	278	1,371	76.17%
RAMSEY W2 P1	7	16	1829	41	15	0	1043	1043	4	4	1	0	289	0	0	289	1,332	72.83%
RAMSEY W2 P2	11	27	2849	56	29	0	1553	1553	13	6	0	0	452	0	0	452	2,005	70.38%
RAMSEY W3 P1	9	26	2787	125	25	0	1181	1181	24	4	0	3	455	0	0	455	1,636	58.70%
RAMSEY W3 P2	7	9	759	16	5	0	394	394	1	0	0	0	102	0	0	102	496	65.35%
RAMSEY W3 P3	7	10	896	26	4	0	434	434	7	2	0	2	154	0	0	154	588	65.63%
RAMSEY W4 P1	8	21	2429	71	10	0	1318	1318	9	2	0	0	331	0	0	331	1,649	67.89%
RAMSEY W4 P2	8	18	2073	70	13	0	1128	1128	10	0	0	5	290	0	0	290	1,418	68.40%

	Precinct	Precinct	Precinct	Precinct	Precinct	Precinct	Precinct	Precinct	Absentee	Absentee	Absentee	Absentee	Absentee	Absentee	Absentee	Absentee	CITY	CITY
	Election Judges	Voting Booths	Regis @ 7 am	Election Day Registrants	Spoiled	Duplicate	Signatures on Roster	# Ballots Counted	Election Day Regis AB Voters	Spoiled	Duplicate	Rejected	Regular/Military/Overseas	Federal	Presidential	Total Accepted Absentee Ballots	Total Persons Voting	Turnout
<b>CITY-WIDE</b>	<b>56</b>	<b>117</b>	<b>18,459</b>	<b>31</b>	<b>63</b>	<b>0</b>	<b>1,652</b>	<b>1,652</b>	<b>8</b>	<b>9</b>	<b>0</b>	<b>6</b>	<b>301</b>	<b>0</b>	<b>0</b>	<b>301</b>	<b>1,953</b>	<b>10.58%</b>
RAMSEY W1 P1	7	17	2641	2	3	0	259	259	1	1	0	0	48	0	0	48	307	11.62%
RAMSEY W1 P2	6	12	1808	3	8	0	190	190	0	1	0	1	33	0	0	33	223	12.33%
RAMSEY W2 P1	7	12	1849	2	9	0	185	185	0	2	0	0	30	0	0	30	215	11.63%
RAMSEY W2 P2	7	16	2903	2	5	0	272	272	3	0	0	1	50	0	0	50	322	11.09%
RAMSEY W3 P1	7	11	2963	10	13	0	184	184	3	2	0	2	50	0	0	50	234	7.90%
RAMSEY W3 P2	5	10	770	1	2	0	82	82	0	0	0	1	5	0	0	5	87	11.30%
RAMSEY W3 P3	5	10	997	1	5	0	82	82	0	0	0	0	14	0	0	14	96	9.63%
RAMSEY W4 P1	6	16	2436	4	11	0	189	189	1	3	0	0	47	0	0	47	236	9.69%
RAMSEY W4 P2	6	13	2092	6	7	0	209	209	0	0	0	1	24	0	0	24	233	11.14%

# PAPER POLL BOOKS: RES #5

RESOLUTION NO. 2024-\_\_\_\_

CITY OF \_\_\_\_\_  
ANOKA COUNTY  
STATE OF MINNESOTA

## RESOLUTION TO RETURN TO USING ONLY PAPER POLL BOOKS AT POLLING PLACES IN 2024 PRIMARY & GENERAL ELECTIONS

**WHEREAS**, prior to 2018 all municipalities in Anoka County used paper poll books for registration check-in at the polls; and

**WHEREAS**, in 2016 the State of Minnesota issued a report regarding use of electronic poll pads which authorized their use in Minnesota subject to some conditions; and

**WHEREAS**, on March 27, 2018 Anoka County, after informal consultation with municipalities, entered into a contract with KNOWiNK LLC (Contract No. C0005957) for purchase of Elections Electronic Roster System and Services; and

**WHEREAS**, this electronic roster system puts Anoka County election data online with security risk points via the following components:

- KNOWiNK/BPRO/ePulse for Cloud Integrated data management
- Poll pad Units with WiFi 32 gb (over 500 units)
- Wireless Hotspot Devices-Verizon SA2100 (129 units)
- Verizon Wireless Data Plan Activation
- iSync Cloud drives (22 units)
- Cisco Meraki MR42 Routers (5 units)
- ePulse Connectivity Software

**WHEREAS**, this electronic roster system puts Anoka County data on Amazon Aurora in Amazon's GovCloud; and

**WHEREAS**, this system puts Anoka County election data at risk because it can:

- Provide real-time reporting
- Produce election night reporting
- Update voter rolls minutes before an election in near-real time
- Be intercepted for unethical, even unlawful, monitoring and manipulation

**WHEREAS**, suspected security risks have been identified including:

- The Department of Homeland Security's CISA Department uses the Albert System and FirstNet, which may have access to voting systems through the poll pads.
- Poll pads have been used as a digital ledger to add, delete, and shift large numbers of voters to achieve the desired vote counts.
- Poll pads have been used to report vote totals down to the County from the secretary of state (e.g. New Mexico)

**WHEREAS**, as per M.S. 201.225, subd. 1, a municipality may use an electronic roster system for any election but it is not mandated; and

**WHEREAS**, there is no evidence of a formal agreement between Anoka County and the municipalities requiring municipalities to continuously use electronic roster system for any election; and

**WHEREAS**, a paper backup system is required as a backup to the electronic poll pads as per:

- M.S. 201 subd. 2: “Each precinct using electronic rosters shall have a paper backup system approved by the secretary of state present at the polling place to use in the event that the election judges are unable to use the electronic roster”
- M.S. 201.225, subd. 5 (b) which states: “Each precinct using electronic rosters shall have a paper backup system approved by the secretary of state present at the polling place to use in the event that the election judges are unable to use the electronic roster”; and

**WHEREAS**, this system is an on-going security risk and costly to taxpayers;

**NOW THEREFORE BE IT RESOLVED** that the City of \_\_\_\_\_ chooses to opt out of use of electronic poll pads and return to paper poll books.

Adopted this \_\_\_\_ day of \_\_\_\_\_, 2024

\_\_\_\_\_

\_\_\_\_\_

Mayor

ATTEST \_\_\_\_\_

\_\_\_\_\_ City Clerk

(SEAL)

**CITY OF RAMSEY**  
**RESOLUTION NO. 2024-\_\_\_**

**RESOLUTION ESTABLISHING PRECINCT DESIGN POLICIES**

**WHEREAS**, Minnesota Statute 204B.14, subd. 1 empowers: “the governing body of each municipality shall establish the boundaries of the election precincts in the municipality”; and

**WHEREAS**, Minnesota Statute 204B.14 permits municipalities to change the number and boundaries of their precincts at certain times and under certain conditions; and

**WHEREAS**, “unlike elective districts, voting precincts are based on administrative convenience and may contain a large or small population” (*2021 Redistricting Guide*, p.20); and

**WHEREAS**, “while there is no specific threshold that covers all situations statewide, a small percentage of precincts have over 2,000 registered voters” (*2021 Redistricting Guide*, p 19); and

**WHEREAS**, “precincts containing more than 2,000 registered voters can become unwieldy for election administration purposes” (*Guide*, p. 20); and

**NOW THEREFORE BE IT RESOLVED** that the City of \_\_\_\_\_ hereby adopts the following policies for establishing the design of voting precincts: No more than 2,000 registered voters per precinct.

Approved this \_\_\_\_\_ day of \_\_\_\_\_, 2024.

\_\_\_\_\_  
\_\_\_\_\_, Mayor

ATTEST: \_\_\_\_\_

\_\_\_\_\_, City Clerk

(Seal)

The background of the slide is a blurred American flag, with the stars and stripes visible. The stars are in the upper left, and the stripes flow across the rest of the image.

# Precinct Size & Paper Poll Book Goals #1 & #5

**Presented by**

**Anoka County  
Election Integrity Team (ACEIT)**

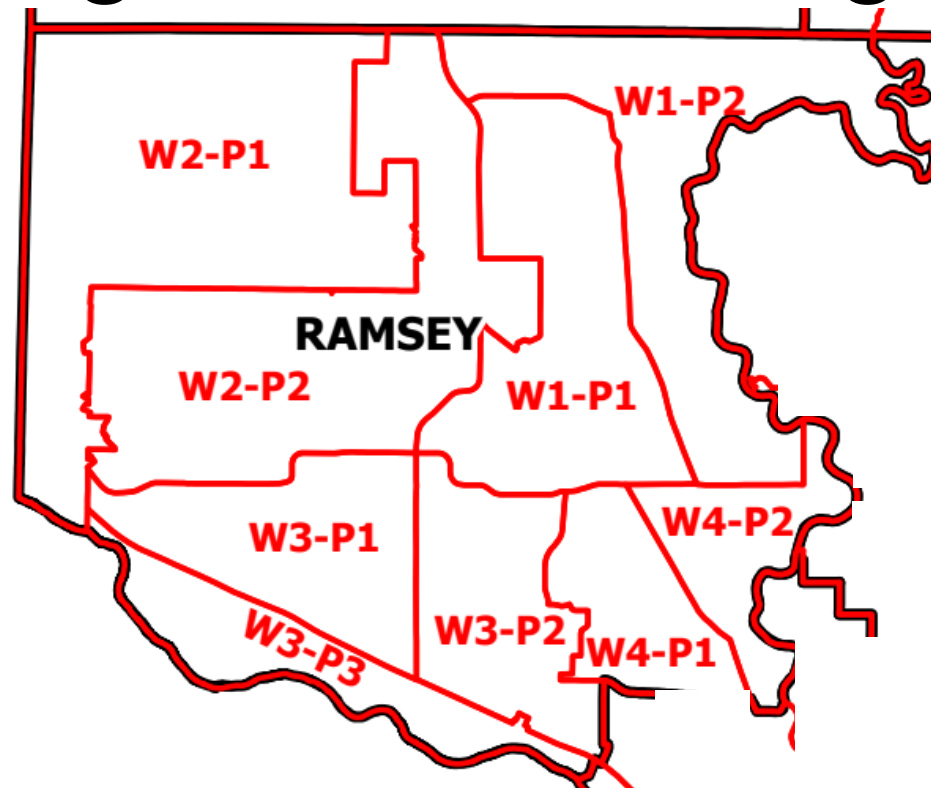
**To**

**City of Ramsey  
September 10, 2024**

# ELECTION INTEGRITY GOAL #1

## Small Voting Precincts

- Through Local Management



# CITY OF RAMSEY, REGISTERED VOTERS PER PRECINCT: 2010-2022

MN SOS  
Suggested  
Maximum of  
2,000  
Registered  
Voters Per  
Precinct



Note: 5 of 9  
precincts over 2,000  
so time to add 1 or 2  
more precincts

# CITY OF RAMSEY, NUMBER OF REGISTERED VOTERS PER PRECINCT: 2012-2022

<u>Precinct</u>	<u>2010</u>	<u>2012</u>	<u>2014</u>	<u>2016</u>	<u>2018</u>	<u>2020</u>	<u>2022</u>
W1-P1	2,778	3,298	2,982	3,265	3,114	3,416	2,723
W1-P2	1,541	908	834	932	909	999	1,859
W2-P1	1,514	1,641	1,556	1,644	1,547	1,705	1,874
W2-P2	1,849	2,650	2,531	2,903	2,886	3,261	2,918
W3-P1	2,224	2,586	2,441	2,976	3,098	3,719	2,936
W3-P2	1,145	1,310	1,133	1,245	1,172	1,336	776
W3-P3	0	0	0	0	0	0	929
W4-P1	1,761	1,977	1,823	2,139	2,058	2,225	2,509
W4-P2	1,778	2,010	1,830	2,116	2,013	2,235	2,153
Total	14,590	16,380	15,130	17,220	16,797	18,896	18,677
Average	1,824	2,048	1,891	2,153	2,100	2,362	2,075

**Since 2010  
multiple precincts  
have exceeded  
Minnesota  
SOS guidance**

# Summary | Recommendations

- Cities are authorized to determine precinct size
- Precincts with <2,000 registered voters are more manageable



- ADOPT A RESOLUTION to limit voting districts to 2,000 registered voters or less

**CITY OF RAMSEY  
RESOLUTION NO. 2024-\_\_\_\_**

**RESOLUTION ESTABLISHING PRECINCT DESIGN POLICIES**

**WHEREAS**, Minnesota Statute 204B.14, subd. 1 empowers: “the governing body of each municipality shall establish the boundaries of the election precincts in the municipality”; and

**WHEREAS**, Minnesota Statute 204B.14 permits municipalities to change the number and boundaries of their precincts at certain times and under certain conditions; and

**WHEREAS**, “unlike elective districts, voting precincts are based on administrative convenience and may contain a large or small population” (*2021 Redistricting Guide*, p.20); and

**WHEREAS**, “while there is no specific threshold that covers all situations statewide, a small percentage of precincts have over 2,000 registered voters” (*2021 Redistricting Guide*, p 19); and

**WHEREAS**, “precincts containing more than 2,000 registered voters can become unwieldy for election administration purposes” (*Guide*, p. 20); and

**NOW THEREFORE BE IT RESOLVED** that the City of \_\_\_\_\_ hereby adopts the following policies for establishing the design of voting precincts: No more than 2,000 registered voters per precinct.

Approved this \_\_\_\_\_ day of \_\_\_\_\_, 2024.

\_\_\_\_\_  
\_\_\_\_\_, Mayor

ATTEST: \_\_\_\_\_

\_\_\_\_\_, City Clerk

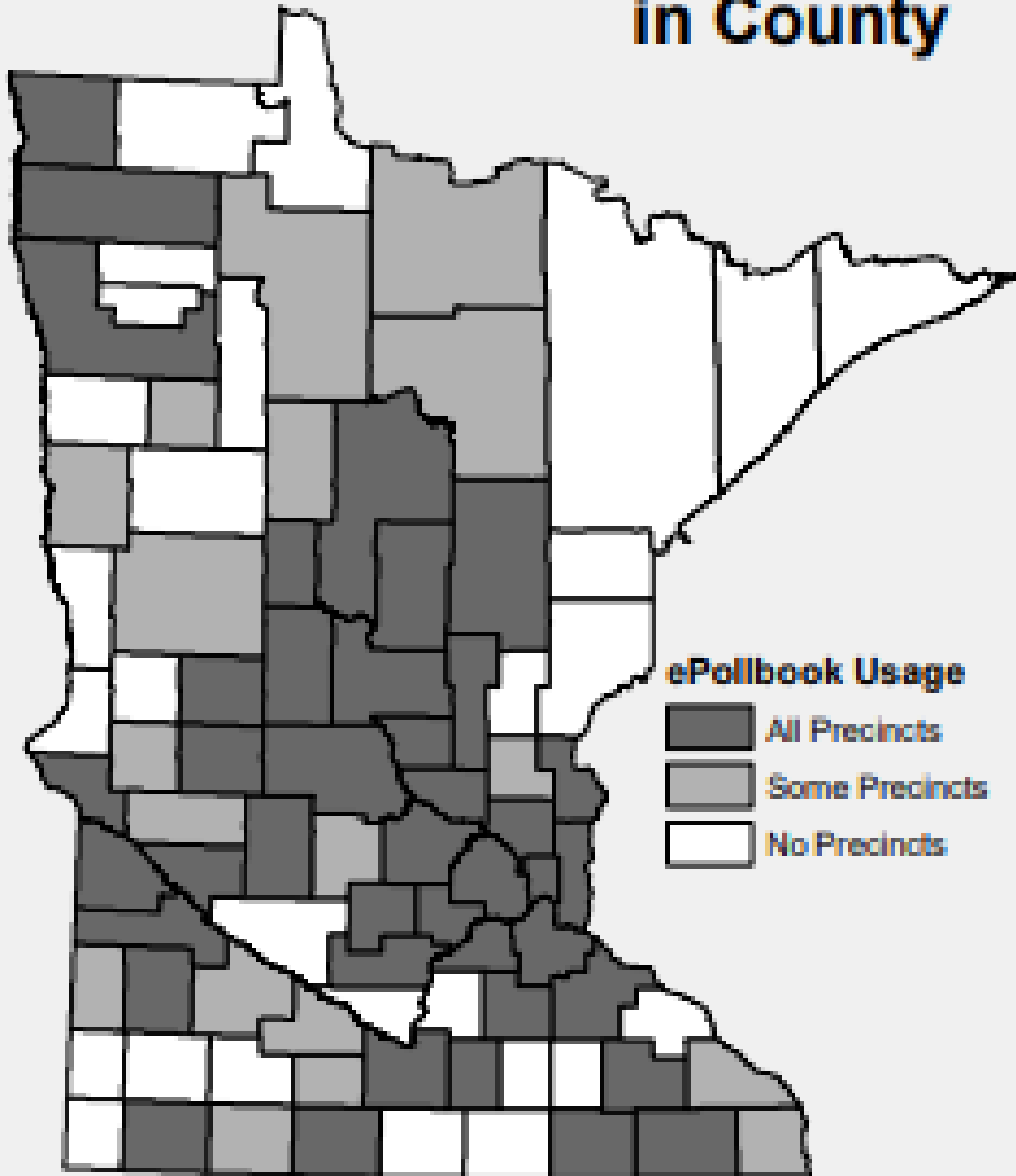
(Seal)

# ELECTION INTEGRITY GOAL #5

## Paper Poll Books

- Through Local Management

## ePollbook Usage in County



The use of electronic  
ePollbooks  
is optional in Minnesota  
Counties and Municipalities

28 Counties do not use ePollbooks  
16 Counties use in some precincts  
45 Counties use in all precincts

# Online Security Risk Points in Poll Pads

## Electronic

- KNOWiNK/BPro/ePulse Cloud INTEGRATED data management
- 129 Verizon SA2100 hot spot devices
- 5 Cisco Meraki MR42 routers
- 22 iSync Cloud drives
- Anoka County's data on Amazon Aurora in Amazon's GovCloud

## Paper

- None

# You Have a Choice

## **201.225 ELECTRONIC ROSTER AUTHORIZATION.**

### **Subdivision 1. Authority.**

A county, municipality, or school district **may** use electronic rosters for any election. In a county, municipality, or school district that uses electronic rosters, the head elections official **may** designate that some or all of the precincts use electronic rosters. An electronic roster must comply with all of the requirements of this section. An electronic roster must include information required in section [201.221](#), subdivision 3, and any rules adopted pursuant to that section.

...

### **Subd. 5. Election day.**

(a) Precincts **may** use electronic rosters for election day registration, to process preregistered voters, or both. The printed election day registration applications must be reviewed when electronic records are processed in the statewide voter registration system. The election judges shall determine the number of ballots to be counted by counting the number of original voter signature certificates or the number of voter receipts.

(b) Each precinct using electronic rosters **shall** have a paper backup system approved by the secretary of state present at the polling place to use in the event that the election judges are unable to use the electronic roster.

# Paper Works!

- All of Anoka County precincts used paper poll books until 2018
- Nearby Isanti County still uses paper poll books in 17 of 19 precincts.  
In fact 29 (1/3<sup>rd</sup> of) MN counties still use paper poll books today
- MN Statute 201.225 Subdivision 5.b. mandates paper poll books at every precinct for every election
  - They must be available as backup
  - They are supplied by county to each precinct before election with most recent list of registered voters.
  - Each precinct maintains their copy onsite on election day

# Paper is More Cost-Effective

## Electronic

- Original capital, license, maintenance cost in 2018 \$602,033
- Average annual expenses \$69,930
  - Software license, maintenance fees \$63,125/yr.
  - Software connectivity license \$1,000/yr.
  - Verizon Wireless Data Plan (hotspots) \$3870-\$7740/yr.
    - \$3,870 in odd years
    - \$7,740 in even years
- Total Anoka County cost for 2018-2023 \$1,029,353
- NOTE: Need for capital upgrade between 2024-2026 \$218,413

## Paper

- Paper and ink  
*(Same as today – as required in MN Statute 201.225)*

CITY OF \_\_\_\_\_  
ANOKA COUNTY  
STATE OF MINNESOTA

**RESOLUTION TO RETURN TO USING ONLY PAPER POLL BOOKS  
AT POLLING PLACES IN 2024 PRIMARY & GENERAL ELECTIONS**

**WHEREAS**, prior to 2018 all municipalities in Anoka County used paper poll books for registration check-in at the polls; and

**WHEREAS**, in 2016 the State of Minnesota issued a report regarding use of electronic poll pads which \_\_\_\_\_; and

**WHEREAS**, on March 27, 2018 Anoka County entered into a contract with KNOWiNK LLC (Contract No. C0005957) for purchase of Elections Electronic Roster System and Services; and

**WHEREAS**, this electronic roster system puts Anoka County election data online with security risk points via the following components:

- KNOWiNK/BPRO/ePulse for Cloud Integrated data management
- Poll pad Units with WiFi 32 GB (over 500 units)
- Wireless Hots spot Devices-Verizon SA2100 (129 units)
- Verizon Wireless Data Plan Activation
- iSync Cloud drives (22 units)
- Cisco Meraki MR42 Routers (5 units)
- ePulse Connectivity Software

Sample Resolution  
to return to use of  
Paper Poll Books--  
electronic copy available

# ELECTION INTEGRITY GOAL #5

## Paper Poll Books

- Through Local Management

## Evidence that Municipalities can opt out of Use of ePollBooks (ipads)

1. The 2013 JPA (County, municipalities, school districts) only covers the purchase, maintenance and licensing of the ES&S vote tabulators (DS200, DS450, DS850).
1. We have found no subsequent amendments to that agreement to cover poll pads.
2. In 2013 poll pads were not a thing, but were authorized and tested about 2015/2016 by the State.
3. There were County level discussions in July-December of 2017 about how many to purchase.
4. Apparently, before the end of 2017, a decision was made to purchase 505 of them to cover all 128 precincts.
5. So far, we have no record of local agreements regarding this decision.
6. The poll pads were purchased in 2018 by Anoka County with no funds from municipalities.
7. As recently as July of 2022, county discussed a capital improvement to replace/upgrade the poll pads at a cost of about \$220,000.
8. The report said that the cost would be born entirely by Anoka County.
9. If there are no formal actions (votes by County and municipalities) and no written and signed agreement(s), then the cities may not be bound.
12. Therefore, we concluded that the poll pads are not mandated to be used by municipalities under a JPA with Anoka County, and they are not mandated by State law. We believe municipalities can opt out of their use.
13. Oak Grove is discussing opting out.

# CAPITAL EQUIPMENT PLAN (CEP)

## Elections Pollbook Replacement

- Anoka County purchased electronic roster Poll Pads from Knowink in 2018.
- The Apple iPad is the primary technology for the Poll Pad system and the current hardware reaches end of support in 2023/2024.
- Costs include replacement cases and the trade-in of the current 505 iPads.

### Benefits

- Reduced voter check-in and registration times
- Immediate absentee record updates to the rosters
- Built-in precinct finder to verify correct polling place locations
- Electronic upload of post-election data
- Property Records & Taxation and Finance will also look into alternative funding sources.

Funding Request for 2023 \$218,413 **Did this happen?**

Source: Anoka County Property Records & Taxation Meeting Agenda, July 19, 2022

- **Recording Revenues** – Real estate market trends and mandated document processing time limits continue to have impacts on and/or create fluctuations to our budget. The fluctuations in document recordings could have an impact on our revenue.
- **TNT Legislative Changes** – Starting in 2023 we will be required to include a supplemental budget/levy information with our TNT mailing for all taxing jurisdictions.
- **Assessment Contracts** – The addition or subtraction of assessment contracts would require us to evaluate staffing levels and would impact our revenue.
- **Tax Court Professional Service Fees** – Although this may not impact the PRT operating budget, we will have a continual need for professional services regarding tax court appraisals.
- **Poll Pads** - Prior to the 2024 elections, we will need to replace our electronic pollbooks. This is 100% county cost and is not shared by cities/schools. Replacement costs are estimated to be \$220,000.
- **Absentee Ballots** – Additional temporary staff and election judges will continue to be needed to process in-person and mail absentee ballots.



# Summary | Recommendations

- Electronic poll pads are not worth the risk
- Returning to using ONLY paper poll books is the safe way to check voters in
- Paper works and it is cheaper
- Many precincts in Minnesota use paper ONLY



- ADOPT A RESOLUTION to return to paper poll books

**Anoka County Contract No. C0008996**  
**JOINT POWERS AGREEMENT BETWEEN**  
**ANOKA COUNTY AND THE MUNICIPALITIES, TOWNSHIPS AND SCHOOL DISTRICTS**  
**IN ANOKA COUNTY**  
**TO ALLOCATE COSTS FOR ELECTION EXPENSES**

This is a joint Powers Agreement ("JPA") between the County of Anoka ("County") and THE MUNICIPALITIES, TOWNSHIPS AND SCHOOL DISTRICTS IN ANOKA COUNTY ("Governmental Entities") entered into pursuant to Minn. Stat. § 471.59, for the purchase, maintenance and use of election equipment, including conducting elections, by the County on behalf of the County and the Governmental Entities.

**Section 1**  
**Term**

1. This JPA shall be in effect for a four-year term, beginning January 1, 2022 until December 31, 2025, subject to automatic renewal on January 1 of each subsequent calendar year beginning January 1, 2026.

**Section 2**  
**Contract Termination**

2. During the initial four-year term, this JPA may only be terminated by written agreement of the County with the affected Governmental Entity. Beginning January 1, 2026, a Governmental Entity's participation in this agreement may be terminated by that Governmental Entity providing written notice to the remaining parties no later than June 1 of any year, effective on January 1 of the following year.

Upon termination of the agreement, all right, title, and interest in any election equipment purchased by the County under the terms of this agreement for use by the Governmental Entity shall remain with the County. Any Governmental Entity withdrawing from this agreement assumes all costs, responsibilities and liabilities related to the purchase, maintenance and use of voting equipment in the conduct of elections in that jurisdiction. Any amounts of the Governmental Entity's share of the cost of procurement of the Voting Equipment System and their proportional share of any other costs incurred by the County on their behalf that remain unpaid as of the date of termination shall become immediately due and payable by the Governmental Entity to the County.

**Section 3**  
**Voting Equipment System Definition**

3. For purposes of this agreement, the Anoka County Voting Equipment System means a system in which the voter records votes by means of marking a ballot, so that votes may be counted by automatic tabulating equipment in the polling place where the ballot is cast or at a counting center. An electronic voting system includes automatic tabulating equipment; non-electronic ballot markers; electronic ballot markers, including electronic ballot display, audio ballot reader, and devices by which the voter will register the voter's voting intent; software used to program automatic tabulators and layout ballots; computer programs used to accumulate precinct results; ballots; system documentation; and system testing as well as software used to manage the

assignment, deployment, chain of custody, and associated logistical operations of said equipment in Anoka County.

**Section 4  
Applicability**

4. This agreement, and the use of the Voting Equipment System defined herein, between the County and the Governmental Entities is applicable for any election at which offices or questions for the following categories are voted on:

Category A: Federal Offices  
State Offices or Constitutional Amendments  
Judicial Offices  
County Offices or Ballot Questions  
Soil and Water District Offices or Ballot Questions

Category B: Municipal (Township) Offices or Ballot Questions

Category C: School District Offices or Ballot Questions

**Section 5  
County Responsibilities**

5. Except as otherwise provided in this contract or required by statute or state or federal rule, the County shall be responsible for preparing the specifications for the purchase and maintenance of the Voting Equipment System as defined herein and for the purchase and maintenance of the system, including making all payments and expenditures for capital and on-going operating costs related to the voting equipment system. In addition, for all Category A, B, and C Elections, Anoka County shall:
- 5.1. Perform voting equipment system programming including ballots, ballot counters, ballot markers, and other components of the voting equipment system used to mark, count, record or report election returns and statistics.
  - 5.2. Perform programming and testing of the State Election Reporting System interface, subject to policies of the State.
  - 5.3. Program and develop a voting equipment testing plan for each election according to statutory requirements.
  - 5.4. Provide ballot design and layout services and arrange for the printing of ballots to be used in the elections.

**Section 6  
Governmental Entities' Responsibilities**

6. Except as otherwise provided in this contract, each individual Governmental Entity shall be responsible for and shall perform all duties and assume all costs associated with the production of test decks, and conduct of pre-election and post-election tests and audits of

precinct voting equipment for each election and shall utilize county-provided software, as determined necessary by the County, to track the testing, assignment, deployment, chain of custody, and associated logistical operations of said equipment in Anoka County, as follows:

6.1. When Category A and/or B offices or questions appear on the ballot:

- 6.1.1. The municipality shall be responsible for and assume all costs associated with the production of test decks, and conduct of pre-election and post-election tests and audits of precinct voting equipment for all elections which include a Category A and/or B office or question.
- 6.1.2. The municipality shall assume all costs required to arrange for the use of polling places in the manner required by the Minnesota election law, for ensuring the physical set up of rooms and furnishings are conducive to the voting process, and for ensuring that all necessary equipment and supplies are delivered to the polling place for use on Election Day.
- 6.1.3. The municipality shall assume all costs related to picking up ballots, supplies and equipment from the Anoka County Elections and Voter Registration Office in Anoka and other storage locations that may be arranged from time to time, and transporting them to and from the polling place.
- 6.1.4. The municipality shall assume all costs related to issuing, receiving and processing absentee ballots cast by in-person absentee voters in that municipality including procurement and preparation of physical spaces, equipment, and staff needed to administer the process, and costs for delivery of voted ballots to the Anoka County Central Count Absentee Precinct.
- 6.1.5. The municipality shall assume all costs related to recruiting, hiring, and paying Election Judges for all hours served including training, testing, election day assignments, and any other work assignments associated with the election.

6.2. When only Category C offices or questions appear on the ballot:

- 6.2.1. The School District shall be responsible and shall assume all costs associated with the production of test decks and conduct of pre-election and post-election tests and audits of precinct voting equipment for all elections which include only Category C offices or questions.
- 6.2.2. The school district shall assume all costs required to arrange for the use of polling places in the manner required by law, for ensuring the physical set up of rooms and furnishings are conducive to the voting process, and for ensuring that all necessary equipment and supplies are delivered to the polling place for use on Election Day.
- 6.2.3. The school district shall assume all costs related to picking up ballots, supplies and equipment from the Anoka County Elections and Voter Registration Office in Anoka and other storage locations that may be arranged from time to time, and transporting them to and from the polling place.

6.2.4. The school district shall assume all costs related to issuing, receiving and processing absentee ballots cast by in-person absentee voters in the school district including procurement and preparation of physical spaces, equipment, and staff needed to administer the process, and costs for delivery of voted ballots to the Anoka County Central Count Absentee Precinct.

6.2.5. The school district shall assume all costs related to recruiting, hiring, and paying Election Judges for all hours served including training, testing, election day assignments, and any other work assignments associated with the election.

## **Section 7 Allocation of Election Expenses**

7. Except as already specifically provided for herein, the Voting Equipment System procurement, maintenance and support cost shall be divided between the county, its municipalities, and school districts as follows:

7.1. The County shall incur 55% of the actual cost of procurement, operation, and maintenance of the system over the duration of this contract.

7.2. Municipalities located wholly or in part in Anoka County shall, collectively, incur 30% of the actual cost of procurement, operation, and maintenance of the system over the duration of this contract.

7.3. School Districts located wholly or in part in Anoka County shall incur 15% of the actual cost of procurement, operation, and maintenance of the system over the duration of this contract.

7.4. Anoka County shall make all payments and expenditures for capital and on-going operating and maintenance costs related to the system throughout the duration of this contract.

7.5. The annual fee for each jurisdiction shall be established as follows:

7.5.1. Each individual municipality shall pay a fee equal to that percentage of the total Anoka County population residing in that municipality at the time of the most recent census multiplied by the municipal share (30%) of the actual cost of procurement, plus the actual cost of operation and maintenance of the system, as solely determined by the County, calculated annually throughout the duration of the contract

7.5.2. Each individual school district shall pay a fee equal to that percentage of the total Anoka County population residing in that school district at the time of the most recent census multiplied by the school district share (15%) of the actual cost of procurement, plus the actual cost of operation and maintenance of the system, as solely determined by the County, calculated annually throughout the duration of the contract.

7.5.3. Each Governmental Entity shall be invoiced annually by June 1 for each calendar year of the agreement for the above referenced fees. Said fees shall be due and payable within thirty (30) calendar days of invoicing.

7.5.4. The Governmental Entities hereby agree that they will not reallocate any of the costs incurred herein.

7.6. For each governmental entity, the County shall determine that proportion of the ballot devoted to offices and questions for that entity as a percentage of the total number of column inches on the ballot, and provide an invoice to the governmental entity for that share of the cost of ballot printing, paper and normal delivery charges.

7.7. For each governmental entity, the County shall determine that proportion of the ballot devoted to offices and questions for that entity as a percentage of the total number of column inches on the ballot, and provide an invoice to the governmental entity for that share of the cost of postage for domestic mailed absentee ballots and absentee ballots cast under the Uniformed Overseas Citizens Absentee Voting Act (UOCAVA).

### **Section 8 Documentation of Election Expenses**

8. Documentation of actual expenditures as required by the County is required for the allocation of election expenses pursuant to this agreement. Invoices or billing statements are acceptable documentation for goods or services purchased for vendors.

### **Section 9 Ownership**

9. The Governmental Entities acknowledge that the County owns the Voting Equipment System and that the Governmental Entities are authorized to use said Voting Equipment System for official election related purposes. Use of the Voting Equipment System by the Governmental Entities for any other purpose is strictly prohibited absent express written consent of the County. The Governmental Entities hereby acknowledge and agree that the Voting Equipment System may contain proprietary and trade secret information that is owned by a third party and is protected under federal copyright law or other laws, rules, regulations, and decisions. The Governmental Entities shall protect and maintain the proprietary and trade secret status of the Voting Equipment System in their possession.

### **Section 10 Handling Of Equipment and Insurance**

10. Each municipality shall be responsible for storage of elections equipment assigned by the county to that municipality. Municipalities shall make all necessary elections equipment in its possession available to other entities as directed by the county.

Each Governmental Entity acknowledges that it shall be responsible for the Voting Equipment System while it is in the Governmental Entity's custody. Each Governmental Entity, either through insurance or a self-insurance program, shall be responsible for all costs, fees, damages and expenses including but not limited to personal injury, storage, damage, repair and/or replacement of the Voting Equipment System while it is in the

Governmental Entity's custody and this contract is in effect unless such costs, fees, damages, and expenses are then currently covered under a manufacturer warranty covering said equipment. The Governmental Entities shall be responsible for, provide coverage for and shall provide proof of general liability and worker's compensating insurance (Hold Harmless Agreement) for all individuals providing services required by this contract. In addition to the foregoing, the Governmental Entities shall, during the term of this contract, maintain, through commercially available insurance or on a self-insured basis, property insurance coverage on all of the voting systems used or intended for use in this agreement to cover all repairs or replacement of the voting equipment if damaged or stolen. The Governmental Entities are responsible for any deductible under their policy.

**Section 11  
Independent Contractor**

11. It is agreed that nothing in this contract is intended or should be construed as creating the relationship of agents, partners, joint ventures, or associates between the parties hereto or as constituting the County or the Governmental Entities as the employee of the other entity for any purpose or in any manner whatsoever. The County is an independent contractor and neither it, its employees, agents, nor its representatives are employees of the Governmental Entities. From any amounts due the County, there shall be no deductions for federal income tax or FICA payments, nor for any state income tax, nor for any other purposes which are associated with an employer-employee relationship unless required by law.

**Section 12  
Data Practices**

12. All data created, collected, received, maintained, or disseminated for any purpose in the course of this contract is governed by the Minnesota Government Data Practices Act, any other applicable statute, or any rules adopted to implement the Act or statute, as well as federal statutes and regulations on data privacy.

**Section 13  
No Waiver**

13. No delay or omission by either party hereto to exercise any right or power occurring upon any noncompliance or default by the other party with respect to any of the terms of this Agreement shall impair any such right or power or be construed to be a waiver thereof unless the same is consented to in writing. A waiver by either of the parties hereto of any of the covenants, conditions, or agreements to be observed by the other shall not be construed to be a waiver of any succeeding breach thereof or of any covenant, condition, or agreement herein contained. All remedies provided for in this Agreement shall be cumulative and in addition to, and not in lieu of, any other remedies available to either party at law, in equity, or otherwise.

**Section 14  
Governing Law**

14. This Agreement shall be governed by and construed in accordance with the laws of the State of Minnesota.

**Section 15  
Entire Agreement**

15. It is understood and agreed that the entire Agreement between the parties is contained herein and that this Agreement supersedes all oral agreements and negotiations between the parties relating to the subject matter hereof and hereby rescinds and replace all prior Agreements with the respective Governmental Entities with this Agreement. All items referred to in this Agreement are incorporated or attached and are deemed to be part of this Agreement. Any alterations, variations, modifications, or waivers of provisions of this Agreement shall only be valid when they have been reduced to writing as an amendment to this Agreement signed by the parties hereto.

**Section 16  
No Assignment**

16. Neither party shall assign, sublet, or transfer this Agreement, either in whole or in part, without the prior written consent of the other party, and any attempt to do so shall be void and of no force and effect.

**Section 17  
No Warranty**

17. The Governmental Entities agree that the County is furnishing the Voting Equipment System on an "as is" basis, without representation or any express or implied warranties, other than those provided by any maintenance agreement entered into by the County for the maintenance of the Voting Equipment System, including but not limited to, fitness for particular purpose, merchantability or the accuracy and completeness of the Voting Equipment System.

The Governmental Entity's exclusive remedy and the County's sole liability for any substantial defect which impairs the use of the Voting Equipment System for the purposes stated herein shall be the right to terminate this agreement.

The County does not warrant that the Election Voting Equipment System will be error free.

The County disclaims any other warranties, express or implied, respecting this agreement or the Voting Equipment System.

In no event shall the County be liable for actual, direct, indirect, special, incidental, consequential damages (even if the County has been advised of the possibility of such damage) or loss of profit, loss of business or any other financial loss or any other damage arising out of performance or failure of performance of this Agreement by the County. Except as otherwise specifically provided for in this agreement, County and the Governmental Entities agree each will be responsible for their own acts and omissions under this Agreement and the results thereof and shall to the extent authorized by law defend, indemnify and hold harmless the other party for such acts. Each party shall not be responsible for the acts, errors or omissions of any other party under the Agreement and the results thereof. The parties' respective liabilities shall be governed by the provisions of the Municipal Tort Claims Act, Minnesota Statutes Chapter 466, and other applicable law. This paragraph shall not be construed to bar legal remedies one party may have for the other party's failure to fulfill its obligations under this Agreement. Nothing in this Agreement

constitutes a waiver by the Governmental Entities or County of any statutory or common law defenses, immunities, or limits on liability.

**Section 18  
Notice**

18. Any notice or demand shall be in writing and shall be sent registered or certified mail to the other party addressed as follows:

To the Governmental Entity: To the person and address designated by each Governmental Entity in writing.

To the County:           Anoka County Administrator  
                                  2100 3rd Avenue, Suite 700  
                                  Anoka MN 55303

Copy to:                   Anoka County Elections Manager  
                                  2100 3rd Avenue, Suite 160  
                                  Anoka MN 55303

**Section 19  
Audit Provision**

19. Both parties agree that either party, the State Auditor, or any of their duly authorized representatives at any time during normal business hours, and as often as they may reasonably deem necessary, shall have access to and the right to examine, audit, excerpt, and transcribe any books, documents, papers, records, etc., which are pertinent to the accounting practices and procedures of the other party and involve transactions relating to this Agreement. Such materials shall be maintained, and such access and rights shall be in force and effect during the period of the contract and for six (6) years after its termination or cancellation.

**Section 20  
Survival of Provisions**

20. It is expressly understood and agreed that the obligations and warranties of the Governmental Entity and County hereof shall survive the completion of performance and termination or cancellation of this Agreement.

**Section 21  
Authority**

21. The person or persons executing this Joint Powers Agreement on behalf of the Governmental Entity and County represent that they are duly authorized to execute this Joint Powers Agreement on behalf of the Governmental Entity and the County and represent and warrant that this Joint Powers Agreement is a legal, valid and binding obligation and is enforceable in accordance with its terms.

(Rest of page left intentionally blank)

IN WITNESS WHEREOF, the parties hereto have hereunto set their hands.

**COUNTY OF ANOKA**

DocuSigned by:  
*Scott Schulte*  
By: \_\_\_\_\_  
284D3682672D466...  
Scott Schulte, Chair,  
Anoka County Board of Commissioners  
11/23/2021  
Dated: \_\_\_\_\_

DocuSigned by:  
*Rhonda Sivarajah*  
By: \_\_\_\_\_  
27D3CB52C23646E...  
Rhonda Sivarajah,  
Anoka County Administrator  
11/24/2021  
Dated: \_\_\_\_\_

**APPROVED AS TO FORM:**

DocuSigned by:  
*Jason Stover*  
By: \_\_\_\_\_  
2DCA3AB3B7E34E1...  
Jason Stover  
Assistant Anoka County Attorney  
11/29/2021  
Dated: \_\_\_\_\_

**CITY OF RAMSEY**

By: Mark E. Kuzma  
Mark E. Kuzma, Its Mayor

Dated: 10-07-2021

By: Colleen Lasher  
Colleen Lasher, Its City Clerk

Dated: 10-06-21

**\*\*\* SCHOOL DISTRICT \*\*\***

By:

\_\_\_\_\_  
\*\*\*\*, Its Superintendent

Dated: \_\_\_\_\_

By:

\_\_\_\_\_  
\*\*\*, Its \*\*\*

Dated: \_\_\_\_\_

**AGREEMENT**

THIS AGREEMENT, made by and between the COUNTY OF ANOKA, a political subdivision of the State of Minnesota ("County"), and the CITY OF RAMSEY ("Jurisdiction").

**1. TERM OF THE AGREEMENT**

This Agreement shall commence on June 18, 2018 and continue until cancelled or terminated in accordance with the provisions of this Agreement.

**2. EQUIPMENT LICENSE**

During the term of this Agreement and subject to the terms herein, County hereby provides to Jurisdiction and grants Jurisdiction a limited, revocable, non-exclusive, royalty-free license to use the electronic pollbook hardware and software ("Election Equipment") assigned by the County to the Jurisdiction for official election use. Unless County otherwise agrees in writing, said license is restricted to access and use of the Election Equipment by Jurisdiction's employees, contracted personnel and duly authorized election officials performing election duties and responsibilities on behalf of Jurisdiction.

The County hereby delegates authority to the Anoka County Elections Manager to modify the quantity or definition of the Election Equipment assigned to each Jurisdiction and to keep a record of such assignments.

Unless the parties otherwise agree, Jurisdiction shall provide and/or maintain, at Jurisdiction's sole cost and expense, secure wireless and other telecommunications necessary for the operation of the Election Equipment. Further and as necessary, Jurisdiction shall acquire or otherwise provide all subscriptions, accounts or other licenses necessary for the operation of the Election Equipment.

Jurisdiction shall be responsible for implementation of the Election Equipment.

Jurisdiction shall be responsible for storage of elections equipment assigned by the county to that Jurisdiction. Jurisdictions shall make all necessary Elections Equipment in its possession available to other entities as directed by the county.

Unless the parties otherwise agree, County or its designated third-party vendor shall perform all maintenance and repair of the Election Equipment. Jurisdiction shall not repair, change, modify or alter the Election Equipment unless expressly authorized by County or its designee. If any Election Equipment needs repair or maintenance, Jurisdiction shall follow the direction and process provided by County. Jurisdiction

acknowledges and agrees that, as directed by County, (i) Jurisdiction may be required to deliver, at Jurisdiction's sole cost and expense, Election Equipment to County or its designee for maintenance and repair; and (ii) Jurisdiction may be required to provide access to the Election Equipment for inspection, maintenance or repair during Jurisdiction's regular business hours, including but not limited to granting the right to enter into and upon the premises where the Election Equipment is located.

Upon reasonable notice, County shall have the right to enter into and upon the premises where the Election Equipment is located for the purposes of inspecting the Election Equipment or observing its use. On an annual basis, during the term of this Agreement, Jurisdiction shall comply with County's request for verification of Election Equipment inventory.

Jurisdiction shall secure, safeguard and control the Election Equipment, including but not limited to system authentication and passwords, in the same manner that Jurisdiction secures, safeguards and controls its own critical or confidential equipment, systems, software, data, passwords or other information. While the Election Equipment is in Jurisdiction's possession, custody and/or control, Jurisdiction shall exercise best efforts to (i) use and handle the Election Equipment in a manner that avoids damage or harm to the Election Equipment; (ii) use and handle the Election Equipment in accordance with County direction and any third-party specification; and (iii) safeguard and secure the Election Equipment from theft, loss or other damage.

#### **4. OWNERSHIP**

County represents and warrants and Jurisdiction acknowledges and agrees that County is duly authorized to grant the license herein exclusively for use by Jurisdiction in its official elections. Pursuant thereto, use of the Election Equipment for any other purpose other than that authorized herein is strictly prohibited absent express written consent of County.

Jurisdiction acknowledges and agrees that the Election Equipment may contain proprietary and trade secret information that is owned by a third party and is protected under state and federal patent, copyright law or other laws, rules, regulations and decisions. Jurisdiction shall protect and maintain the proprietary and trade secret status of the Election Equipment.

#### **4. DISCLAIMER, LIABILITY AND LIMITATION OF LIABILITY**

County, by and through its duly authorized vendor, is providing the election equipment on an as-is basis with no support whatsoever. There is no warranty of merchantability, no warranty of fitness for particular use, no warranty of non-infringement, no warranty regarding the use of the information or the results thereof and no other warranty of any kind, express or implied.

Jurisdiction acknowledges and agrees that County does not own or control the data source/system necessary for operation of the election equipment. Without limiting the foregoing, County does not warrant the performance of the election equipment or related communications or connections to any data source/system, that the data source/system will be uninterrupted or error free, that the data is accurate, complete and current or that data defects will be corrected, or that the data source/system is free of harmful code.

In no event shall County be liable for actual, direct, indirect, special, incidental, consequential damages or loss of profit, loss of business or any other financial loss or any other damages even if county has been advised of the possibility of such damage. County's sole liability and Jurisdiction's sole and exclusive remedy for any damages related to this agreement, including but not limited to liability for election equipment nonperformance, errors or omissions, shall be limited to restoring or correcting the election equipment to the extent and degree county is capable of performing the same and as is reasonably possible under the pertinent circumstances.

Subject to the foregoing limitation of liability and to the provisions (below) regarding responsibility for the costs related to lost, stolen, destroyed or damaged Election Equipment, each party shall be responsible for their own acts and omissions and the results thereof to the extent authorized by law. The parties are not agreeing, in any manner whatsoever, to be responsible for the acts or omissions of the other party. As applicable, County's liability is governed by the provisions of Minnesota Statutes. The statutory limits of liability for the parties may not be added together or stacked to increase the maximum amount of liability for either or both parties.

#### **5. ROYALTY FREE LICENSE - OTHER COSTS**

Except as expressly set forth below, Jurisdiction shall not pay County any amount for the license granted herein.

Jurisdiction shall be responsible for the cost and expense of Election Equipment delivery from and to a location as directed by County.

Except for routine wear and tear resulting from use in conformance with the terms herein, Jurisdiction shall be responsible for and shall pay all costs, including but not limited to shipping costs, necessary for the repair or replacement of lost, stolen, destroyed or damaged Election Equipment.

Upon expiration or termination of this Agreement for any reason, Jurisdiction shall, at Jurisdiction's sole cost and expense, deliver, or have delivered, the Election Equipment to County or its designee, complete and in good order and working condition, except

with respect to Election Equipment with defects attributable to County's vendor or supplier.

**6. HANDLING OF EQUIPMENT AND INSURANCE**

Jurisdiction acknowledges that it shall be responsible for the Elections Equipment while it is in the Jurisdictions' custody. Each Jurisdiction, either through insurance or a self-insurance program, shall be responsible for all costs, fees, damages and expenses including but not limited to personal injury, storage, damage, repair and/or replacement of the Election Equipment while it's in the Jurisdiction's custody and this contract is in effect. The Jurisdiction shall be responsible for, provide coverage for and shall provide proof of general liability and worker's compensating insurance (Hold Harmless Agreement) for all individuals providing services required by this contract. In addition to the foregoing, the Jurisdiction shall, during the term of this contract, maintain, through commercially available insurance or on a self-insured basis, property insurance coverage on all of the Election Equipment used or intended for use in this agreement to cover all repairs or replacement of the Election Equipment if damaged or stolen. The Jurisdiction is responsible for any deductible under their policy.

**7. TERMINATION**

This Agreement may be terminated by either party upon seven (7) day written notice to the other. Termination of this Agreement by either party and for any reason shall not relieve Jurisdiction of any duties or obligations hereunder including but not limited to the obligation to safely and securely return and deliver the Election Equipment as set forth above.

**8. DATA PRACTICES**

The parties, their officers, agents, owners, partners, employees, volunteers and subcontractors shall abide by the provisions of the Minnesota Government Data Practices Act, Minnesota Statutes, chapter 13 (MGDPA) and all other applicable state and federal laws, rules, regulations and orders relating to data privacy or confidentiality, which may include the Health Insurance Portability and Accountability Act of 1996 (HIPAA).

**9. ADDITIONAL PROVISIONS**

The parties shall comply with all applicable federal, state and local statutes, regulations, rules and ordinances currently in force or later enacted including but not limited to the MGDPA, Minnesota Statutes section 16C.05, subd 5 and Minnesota Statutes section 471.425, subd. 4a and, as applicable, COUNTY's Affirmative Action Policy.

No delay or omission by either party hereto to exercise any right or power occurring upon any noncompliance or default by the other party with respect to any of the terms of this Agreement shall impair any such right or power or be construed to be a waiver thereof unless the same is consented to in writing. A waiver by either of the parties hereto of any of the covenants, conditions, or agreements to be observed by the other shall not be construed to be a waiver of any succeeding breach thereof or of any covenant, condition, or agreement herein contained. All remedies provided for in this Agreement shall be cumulative and in addition to, and not in lieu of, any other remedies available to either party at law, in equity, or otherwise.

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

It is understood and agreed that the entire Agreement between the parties is contained herein and that this Agreement supersedes all oral agreements and negotiations between the parties relating to the subject matter hereof. Except as expressly provided herein, any alterations, variations, modifications, or waivers of provisions of this Agreement shall only be valid when they have been reduced to writing as an amendment to this Agreement signed by the parties hereto.

Jurisdiction shall not assign, sublicense or transfer this Agreement or the rights, duties and obligations herein, either in whole or in part, without the prior written consent of County, and any attempt to do so shall be void and of no force and effect.

It is expressly understood and agreed that the obligations and warranties of Jurisdiction and County hereof shall survive the completion of performance and termination or cancellation of this Agreement.

**THE REMAINDER OF THIS PAGE IS BLANK.**

IN WITNESS WHEREOF, the parties hereto have hereunto set their hands.

COUNTY OF ANOKA

By: [Signature]

Its: Administrator

Dated: 7-9-18

CITY OF RAMSEY

By: [Signature]

Dated: 6-14-18

APPROVED AS TO FORM

By: [Signature]

Jason J. Stover  
Assistant County Attorney

Dated: 7-10-18

**CC Work Session****Meeting Date:** 09/10/2024**Primary Strategic Plan Initiative:** Create a positive image for residential neighborhoods, business districts and key corridors.**Information****Title:**

Driveway Discussion

**Purpose/Background:**

The requested discussion stemmed from two recent variance cases where parking spaces were constructed as extensions of existing driveways on the sides of the garages closer than the required 5 feet. The current regulations for driveways are:

**Sec. 106-463. - Residential driveways.***(a) When required.*

*(1) A driveway shall be required for all attached accessory buildings with a doorway opening meeting or exceeding eight feet wide by seven feet tall.*

*(2) If a detached accessory building serves as the primary garage, a driveway shall be installed.*

*(b) Surface materials.*

*(1) Urbanized districts. Driveway materials shall consist of concrete, bituminous, or driveway-rated pavers for a continuous hard surface.*

*(2) Rural residential or MUSA reserve districts. Driveway materials shall consist of concrete, bituminous, driveway-rated pavers, or a minimum two-inch Class-V gravel.*

*(c) Driveways shall be setback at least five feet from interior side or rear property lines.*

*(d) Driveway widths shall not exceed 30 feet at the street, through the public right-of-way, and the first five feet of the adjacent yard to the right-of-way where the driveway is accessing.*

*(e) No more than 50 percent of a front yard may be covered by a driveway.*

The 5-foot side yard setback rule has been in place since the 1990s. This 5-foot rule is common in many suburban communities, though narrower setbacks can be found in older established communities and the central cities. There are generally three practical reasons for requiring some setback distance between driveways and property lines:

1. Drainage. Commonly found in residential subdivisions going back to the 1980s, platted side-yard drainage and utility easements are present to protect swales where water can run off a property's impervious surfaces and be channeled between homes to the street or a storm basin.

2. Trespass. If a driveway is constructed close to a property line and a car is parked close to the edge of the driveway, is the car accessible without having to walk onto the neighboring property?

3. Snow storage. Homeowners tend to plow snow to both sides of the driveway. The driveway setback area can be used as snow storage without encroaching onto the neighbor's property.

A fourth aesthetics-based reason is based on the premise that the suburbs are places that are supposed to be less crowded and a driveway setback gives elbow room between neighbors.

Counter-arguments can be made for each of the three practical reasons above:

1. Drainage can still be accommodated by carefully sloping the driveway so that it does not impede the proper flow of water. Generally, the point where the driveway meets the garage is at the high point of the yard.

2. If a neighbor builds a fence, the person parking will need to park well enough away to give themselves enough room to get out of the vehicle.

3. People can be courteous and try to plow their snow only to the side of the driveway that is on the interior side.

With the Zoning Code update in 2023, Section 106-303 was created allowing driveways to be constructed in those platted drainage and utility easements, provided they do not impede the flow of water. This provision was intended, primarily, to address the standard practice of a driveway crossing the front platted easements though applies throughout the entire property.

### **Planning Commission Discussion**

The Planning Commission discussed the Council's request at its meeting on August 22. Some Commissioners stated that they would like to keep the current rule in place. There was openness by some of the Commissioners to explore a reduced setback to some distance less than five feet, but not to zero. One Commissioner stated that he would be fine with a zero setback so that a property owner could use all of his/her property. Consensus of the Commission is that they would review any reasonable variance request to recede the setback when there is a true practical difficulty in meeting the regulations.

### **Variance Requests**

A variance is a deviation from the Zoning Code site design standards for a good reason. These reasons are based around no other practical reasonable place to construct something. State Law authorizes a set of "practical difficulties" in justifying a variance. Typically, a variance is requested before construction. During the review process, consideration of various options, impacts, and potential mitigation are discussed to come up with the best possible outcome.

The City Council expressed concern that the standard process may be burdensome financially and procedurally for requesting a driveway variance. The land use application fee is \$500 and is used to cover the administrative costs of setting up the application. A \$500 review escrow is also required. The escrow covers the variable costs such as public hearing publication costs, mailing costs to surrounding property owners and residents, staff time to prepare the report (including Public Works' crew time to place the public notice signs), and recording costs (should a variance resolution be approved). Other applications types have greater escrow requirements ranging between \$1,000 and \$3,000.

Staff believes the current costs and procedures are justified in the case of a driveway. The newspaper publishing costs are approximately \$90 with mailed notices approximately \$20. Total staff time on most variances can be 3-5 hours. A driveway variance can be more impactful to neighboring residents than if a shed were constructed closer to a property line. Additionally, the variance process is supposed to be public and transparent in the event that the modification of a rule is being requested. If the desired outcome is that the rule is seen as burdensome, the rule should be changed.

### **Zoning Permits**

In 2023, the City Council did away with zoning permits for driveways. They did not actually result in homeowners obtaining permits and complying by the setback requirements. The permit fee of \$25 did not cover the cost of inspecting a driveway. Staff does not recommend reinstating the zoning permit requirement.

### **Timeframe:**

30 minutes

### **Funding Source:**

The costs associated with this work are a part of staff's normal duties.

### **Responsible Party(ies):**

Todd Larson, planning manager

### **Outcome:**

If the Council would like to see a setback of less than 5 feet, please direct staff to prepare a public hearing notice for a Zoning Code amendment and state the desired setback.

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### **Attachments**

Other Cities' Driveway Setbacks

### **Form Review**

**Inbox**

Brian Hagen

Form Started By: Todd Larson

Final Approval Date: 09/04/2024

**Reviewed By**

Brian Hagen

**Date**

09/04/2024 11:24 AM

Started On: 08/28/2024 10:34 AM

## Driveway Setback Requirements From Other Communities

<b>City</b>	<b>Distance (feet)</b>
Nowthen	15 (closer allowed by CUP)
Dayton	5 (10 for agricultural)
Andover	5
Anoka	5
Brooklyn Park	5
Champlin	5
Lino Lakes	5
Maple Grove	5
Mounds View	5
Shoreview	5 (0 if a shared driveway)
Blaine	3-5 (depending on district)
Fridley	3
Golden Valley	3
Columbia Heights	1-3 (depending on district and platting date)
Richfield	1
Minneapolis	0
Coon Rapids	0
Eagan	0

**CC Work Session**

**Meeting Date:** 09/10/2024

**Primary Strategic Plan Initiative:** Not Applicable

**Information**

**Title:**

Mayor & City Council Candidate Forum

**Purpose/Background:**

Councilmembers Howell and Musgrove requested this discussion. The proposal is to coordinate and host a city lead meet the candidate forum, with QCTV broadcasting the event.

**Timeframe:**

**Funding Source:**

**Responsible Party(ies):**

**Outcome:**

To be determined.

**Attachments**

*No file(s) attached.*

**Form Review**

**Inbox**

Brian Hagen

Form Started By: Brian Hagen

Final Approval Date: 09/04/2024

**Reviewed By**

Brian Hagen

**Date**

09/04/2024 07:22 PM

Started On: 09/04/2024 07:18 PM

**CC Work Session**

**Meeting Date:** 09/10/2024

**Primary Strategic Plan Initiative:**

**Information**

**Title:**

Attorney-Client Privileged Discussion of Potential Litigation - Closed to the Public

**Purpose/Background:**

This portion of the meeting will be closed to the public for an attorney-client privileged discussion regarding potential litigation against the City of Ramsey. The statutory authority for closing this portion of the meeting is Minnesota Statutes, section 13D.05, subd. 3(b).

**Timeframe:**

**Funding Source:**

**Responsible Party(ies):**

City Attorney Knaak

**Outcome:**

**Attachments**

*No file(s) attached.*

**Form Review**

**Inbox**

Brian Hagen

Form Started By: Brian Hagen

Final Approval Date: 09/10/2024

**Reviewed By**

Brian Hagen

**Date**

09/10/2024 01:03 PM

Started On: 09/10/2024 12:47 PM

**CC Work Session**

**Meeting Date:** 09/10/2024

**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: 09/05/2024

**Reviewed By**

Katie Schmidt

**Date**

09/05/2024 11:14 AM

Started On: 09/05/2024 09:13 AM

Row #		<u><i>Tentative City Council Future Work Session Topics</i></u>	
	Proposed Date	Topic	Minutes (Estimate)
	<b>2024</b>		
	Sept 24	THC Discussion	
	Sept 24	Code Enforcement Discussion	
	Sept 24	Rental License Fees	
	Sept 24	Union Negotiations (Closed Session)	
	Sept 24	LRRWMO JPA Amendments	
	Oct 8	Draft Trail Maintenance Policy – Riverblood	30
	Oct 8	Draft Stormwater Pond Maintenance Policy – Westby	30
	Oct 22	Fund Balance Policy	
	Oct 22	CIP 2025-2034	
	Oct 22	Rates and Fees	
	Oct 22	Final Budget	
	Oct 22	Lodging Tax Discussion	
	Nov 12	Continue Discussions Regarding Proposed Updates to the Personnel Policy	
	Nov 26	Continue Policy Project Discussion – continue Park Policy discussion – Riverblood	30
	TBD	Subdivision Code	
	TBD	Hwy 10 Pedestrian Overpass	
	TBD	City Facility Safety Improvements	
	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	