2026 PERSONNEL REQUESTS												**6/16/2025**
		INCREASE IN HOURS	NEW POSITION	NEW POSITION	NEW POSITION	NEW POSITION	NEW POSITION	NEW POSITION	NEW POSITION	NEW POSITION	NEW POSITION	
2026 Budget	**Cost Center**	**Police 211**	**Admin 130 Part-Time**	**Police 211 Full-Time**	**Fire 220 Full-Time**	**Building Insp 240 Full-Time**	**Engineering 301 Full-Time**	**Engineering 301 Full-Time**	**Parks 452 Full-Time**	**Building Maint 194 Seasonal**	**Parks 452 Seasonal**	
		Police Records Technician	**Communications Specialist**	**Investigator/Police Officer**	**Firefighter/Fire Technician**	**Building Inspector/Plans Examiner**	**City Engineer**	**Engineering Tech II**	**Parks Maintenance Worker**	**Building Seasonal Worker**	**Recreation & Volunteer Assistant(Seasonal)**	
												TOTALS
6102	Full-Time Regular/Holiday BB	25,278	-	70,845	52,262	68,313	148,079	58,082	48,883	-	-	471,742
6104	Part-Time Regular	-	26,701	-	-	-	-	-	-	-	-	26,701
6105	Temp						-	-		16,667	18,050	34,717
6121	Pera	1,895	2,003	12,540	9,250	5,123	11,106	4,356	3,666	-	-	49,939
6122	FICA/Medicare	1,934	2,042	1,208	938	5,226	11,328	4,443	3,740	1,275	1,381	33,515
6131	Group Insurance (Single Coverage)Fam	14,928	-	12,440	12,440	11,196	28,524	11,196	11,196	-	-	101,920
6133	Workers Comp	109	115	5,746	4,176	547	1,185	465	2,825	618	78	15,864
6135	Paid Family Medical Leave	112	117	366	285	350	777	305	264	83	79	2,738
	Total Funding Required	44,256	30,978	103,145	79,351	90,755	200,999	78,847	70,574	18,643	19,588	737,136
	Additional Expense:											-
	Investigative Stipend			3,830								3,830
	Commercial Drivers License								4,000		-	4,000
	Vehicle	-	-									-
	Add'l Net Funding Required	**44,256**	**30,978**	**106,975**	**79,351**	**90,755**	**200,999**	**78,847**	**74,574**	**18,643**	**19,588**	**744,966**
	Offset Funding:											-
	Pavement Mgmt Fund						**(40,233)**					(40,233)
	Utility Funds						**(120,533)**	**(23,663)**				(144,196)
	Net Funding Required - General Fu	**44,256**	**30,978**	**106,975**	**79,351**	**90,755**	**40,233**	**55,184**	**74,574**	**18,643**	**19,588**	**560,537**
	Funding Required - Enterprise Funds											**144,196**
	Funding Required - Pavement Management Funds											**40,233**
STATUS OF REQUEST		INCREASE IN HOURS	**NEW**	**NEW**	**NEW**	**NEW**	**NEW**	**NEW**	**NEW**	**NEW**	**NEW**	
		(Step 2/3)	(Step 3)	(Step 1)	(Step 1)	(Step 3)	(Step 3)	(Step 3)	(Step 1)	(Step 1)	(Step 1)	
	Annual hours for 2025	2080 hours	788 Hours	1752 Hours	1752 Hours	1576 Hours	2088 Hours	1576 Hours	1576 Hours	760 Hours	800 Hours	
		(From 25 to 40 hours week)	**Starts April 1, 2026**	**Starts March 1, 2026**	**Starts March 1, 2026**	**Starts April 1, 2026**	**Starts January 1, 2026**	**Starts April 1, 2026**	**Starts April 1, 2026**	**5/11/26-9/18/26**	**5/4/26-9/18/26**	
		775 hours added										
		Starts January 1, 2026										
	Full-Time Equivalent	..625 to 1	0.5	1	1	1	1	1	1	0.365	0.365	
		Step 2/3 - $31.142/$32.624	Step 3 - $33.884	Step 1 - $38.171	Step 1 - $29.83	Step 3 - $43.346	Step 3 - $70.919	Step 3 - $36.854	Step 1 - $31.017	Step 1 - $21.93 (80% Step 1 Bld	Step 1 - $22.562 (80% Step 1 admin asst)	
	PERSONNEL JUSTIFICATION for Reclassifications, New Positions, Additional Hours	**The PD would like to move a PT Police Technician to FT status due to moving a FT Police Tech to Crime Data Analyst. This position is necessary due to the increase in data requests to the public, law enforcement, and attorney's offices. The position is responsible for processing reports, data requests, data entry, permits, criminal investigation checks, and communications (phone and email).**	**This position will support the Communications Coordinator in the development of engaging written and visual content to help grow the awareness and presence of the City of Ramsey brand. Duties include assisting with all aspects of City social media - create schedules, monitor postings, maintain content inventory, maintain consistent communications and messaging; synchoronizing website & social media content; assist with development of graphics, including fliers, ads and other promotional materials; and special events or projects.**	**Based on estimated growth and actual calls for service/response times. Strategic Goals: Improve and maintain the safety of the community, create a strong positive image, and enhance customer service. A licensed Peace Officer position can be assigned to patrol, investigations, community resources and drug task force based on department needs at the time.**	**Continued growth of the city has resulted in an increase in calls for service and additional administrative duties. This is a full-time responder position that would assist with daytime call response, perform all administrative functions and oversee the administrative operations of the Fire Department. Key responsiblities include, maintaining the Records Managment System (RMS) and associated software programs, preparing personnel payroll, completing and verifying fire incident reports to ensure compliance, compiling and analyzing statistical data to produce annual reports and support departmental planning and evaluation.**	**The city consults with RRC for one full-time inspector. The RRC inspector only conducts basic inspections and does not complete plan review. The new position will eliminate the need for inspection services from RRC. The position will complete inspections for all new and existing structures, review of building permits, sewer/septic, and mechanical permits. If the position is not approved, there will be no change to the budget since consulting fees are already factored into the number and the city will need to retain the existing services.**	**This position with fill the vacancy of the City Engineer when the reclass of the current position occurs. This position manages the Engineering department. Council gave go ahead to fill at May 27, 2025 CC worksession**	**Due to the retirement of the Civil Engineer IV in 2025, the Engineering team requires the support of a full-time Engineering Technician II. This position will support the Engineering team by assisting with preparing plans and specifications for the Pavement Management Program projects, other public improvement projects, inspecting construction of city improvement and private development projects, reviewing building permits and private development plans, and preparing and submitting annual updates to the MnDOT Municipal State Aid office.**	**The Parks Department is facing an increased work load due to the favorable expansion of parks and trails along with increased facilities use. In addition the day-to-day maintenance activity has increased due to an aging infrasturcture within the park system. There are many park components that have an on-going need for repairs or replacement. The water play phase of The Waterfront is also expected to open to the public mid-summer and this will be a minimum of 4 hours of new maintenance activity each day.**	**This position will support the Building Maintenance department from mid-May through mid-September with general groundskeeping duties at city hall, the parking ramp and cemeteries. This will allow building maintenance duties to be completed in a timely manner.**	**The Rec and Volunteer Asst would help increase programming for our residents. The assistant would also help in supporting events like Happy Days and new initiatives like a Farmer's Market for 2026. This position will support the Recreation Coordinator during the busiest times of the year, assisting with program and event set-up/tear down, data entry, program tracking and planning and responding to resident inquiries. This position will also help develop an on-going volunteer engagement program for Council consideration, (see 2025 Strategic Plan Strategy 2., Objective 4.).**	
	2027 General Fund Impact	**$ 47,567**	**$ 43,724**	**$ 137,135**	**$ 100,915**	**$ 127,566**	**$ 43,284**	**$ 78,013**	**$ 100,061**	**$ 19,193**	**$ 20,175**	**$ 717,633**
	Addl funding needed 2026 to 2027	**$ 3,311**	**$ 12,746**	**$ 33,990**	**$ 21,564**	**$ 36,811**	**$ 3,051**	**$ 22,829**	**$ 29,487**	**$ 550**	**$ 587**	**$ 164,926**
										Assumes new person @ step 1		
											Assumes new person @ step 1	