City of Ramsey
Agenda
City Council Work Session
Tuesday, November 10, 2026
5:30 pm
Lake Itasca Room, 7550 Sunwood Drive NW

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

1. **Call to Order**

2. **Topics for Discussion**

   1. Quarterly Update from Fire and Police Departments

   2. Review 2027 Budget and Levy Before Final Adoption

   3. Update on the Improve the Image of Ramsey Along the Hwy 10 Corridor Initiative

   4. "Rivenwick Village 5th Addition" - Sketch Plan Review for a 20-22 unit townhome development.

3. **Topics for Future Discussion**

   1. Review Future Topics/Calendar

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

5. **Adjournment***

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

CC Work Session

Meeting Date: 11/10/2026

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

Information

Title:
Quarterly Update from Fire and Police Departments

Purpose/Background:
This case is informational to review the previous quarter of the calendar year related to Fire and Police activities, calls and any new trends. A verbal update will be provided.

Time Frame/Observations/Alternatives:
15 minutes

Recommendation:
Receive updates from both the Fire Chief and Chief of Police.

Outcome/Action:
No action requested.

Attachments

No file(s) attached.

Form Review

Inbox	Reviewed By	Date
Brian Hagen	Brian Hagen	11/05/2026 04:01 PM
Form Started By: Katie Schmidt		Started On: 11/03/2026 07:16 AM
Final Approval Date: 11/05/2026		

CC Work Session

Meeting Date: 11/10/2026

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

Information

Title:
Review 2027 Budget and Levy Before Final Adoption

Purpose/Background:
The preliminary budget and levy was adopted at the Regular City Council meeting of September 22, 2026 (Levy presentation attached). The preliminary levy adopted was $24,769,454 or 6.13% increase over the 2026 adopted levy of $23,338,916.

The tax impacts to residential and commercial properties have been updated with preliminary (TNT) levy/tax capacity rates received from Anoka County. These numbers are what will be reflected on the Truth and Taxation notices mailed to residents mid to late November.

The Truth and Taxation public hearing is scheduled for Tuesday, December 8, 2026. The adoption of the 2027 property tax levy and 2027 General Fund budget is scheduled to immediately follow this hearing.

Time Frame/Observations/Alternatives:
20-30 minutes

Recommendation:
Review 2027 Budget and Levy before final adoption.

Outcome/Action:
Review 2027 Budget and Levy before final adoption.

Attachments

2027 Preliminary Levy Presentation
Tax Impact - Residential & Commercial 6.13% Levy
Tax Capacity
Tax Capacity Comparison Anoka County Cities 2026 TNT #'s
2027 Personnel Requests
2027 Capital Requests
2027 Proposed General Fund Budget
2027 Proposed EDA Budget

Form Review

Inbox	Reviewed By	Date
Brian Hagen	Diana Lund	11/05/2026 01:09 PM
Diana Lund (Originator)	Diana Lund	11/05/2026 01:11 PM
Brian Hagen	Brian Hagen	11/05/2026 01:22 PM
Form Started By: Diana Lund		Started On: 11/05/2026 06:56 AM
Final Approval Date: 11/05/2026		

September 22, 2026

CITY OF RAMSEY
LEVY & GENERAL FUND BUDGET
For Fiscal Year 2027

Purpose of tonight's meeting:

1. To consider approval of a preliminary budget and levy for 2027.

2. Continue discussion of preliminary budget until final consideration in December. Levy may be reduced, but not increased from preliminary level.

3. Final Budget/Levy to be considered for adoption at the regular City Council meeting of December 8, 2026.

2027 GENERAL FUND BUDGET AND LEVY

2027 Total levy of $24,769,454

Increase of $1,430,538 or 6.13% from 2026

2027 General Fund Budget: $24,965,570

Increase of $2,175,971 or 9.54% from 2026 Adopted

2027 Estimated Tax Capacity Rate 47.288%

2026 Tax Capacity rate of 46.144%

City of Ramsey
2027 Preliminary Levy Summary

Proposed Tax Levies:	2026	2027
General Fund Levy	$ 18,248,749	$ 19,740,050
EDA Levy	86,367	86,367
Pavement Management Levy	2,033,819	1,935,510
Debt Service Levies:		
2020 PW Campus	87,276	127,276
2022 Street Reconstruction Debt	1,042,263	1,088,063
2023 Capital Equipment Certif	148,200	191,888
Lease Revenue Bond (Municipal Center)	1,142,000	1,108,450
2016 Street Reconstruction Debt	114,253	0
2017 Street Reconstruction Debt	90,416	98,889
2018 Street Reconstruction Debt	111,180	108,568
Fire Station #2	234,393	284,393
Total Proposed Levy	$23,338,916	$24,769,454

2027 GENERAL FUND BUDGET AND LEVY
LEVY INCREASE FACTORS

1. **PERSONNEL FUNDING**: **Current Personnel**
   - **$1,190,984 Levy Increase**

     Cost of Living Adjustments (COLA) – 3%, Market Rate Adjustments (0%-11.05%), Steps, PERA, FICA, Worker's Comp, Health Insurance, Severance, Paid Family Medical Leave (All 5 union contracts end 12/31/26 and being renegotiated for 2027)

2. **PERSONNEL FUNDING**: **New Personnel/Reclassifications**
   - **$104,078 Levy Increase**

     A. New Personnel Requests:

     a) **Full-Time GIS Coordinator (Start August 2, 2027)**

     b) **Seasonal Building Maintenance (5/10/27-9/17/27)**

     c) **Happy Days Intern (5/17/27-9/20/27)**

     d) **Reclass Building Inspector I to Building Inspector II**

     e) **Reclass Engineering Tech III to Civil Engineer I**

2027 GENERAL FUND BUDGET AND LEVY
LEVY INCREASE FACTORS

3 Budget Line Items:

- **$196,239 Increase**
  - **Gasoline, Splash Pad Water Usage, Street Maintenance, Software Licensing**

4. Debt Levy:

$37,546 Increase

- **2016 Reconstruction Debt paid off in 2026**

5. Pavement Management Levy:

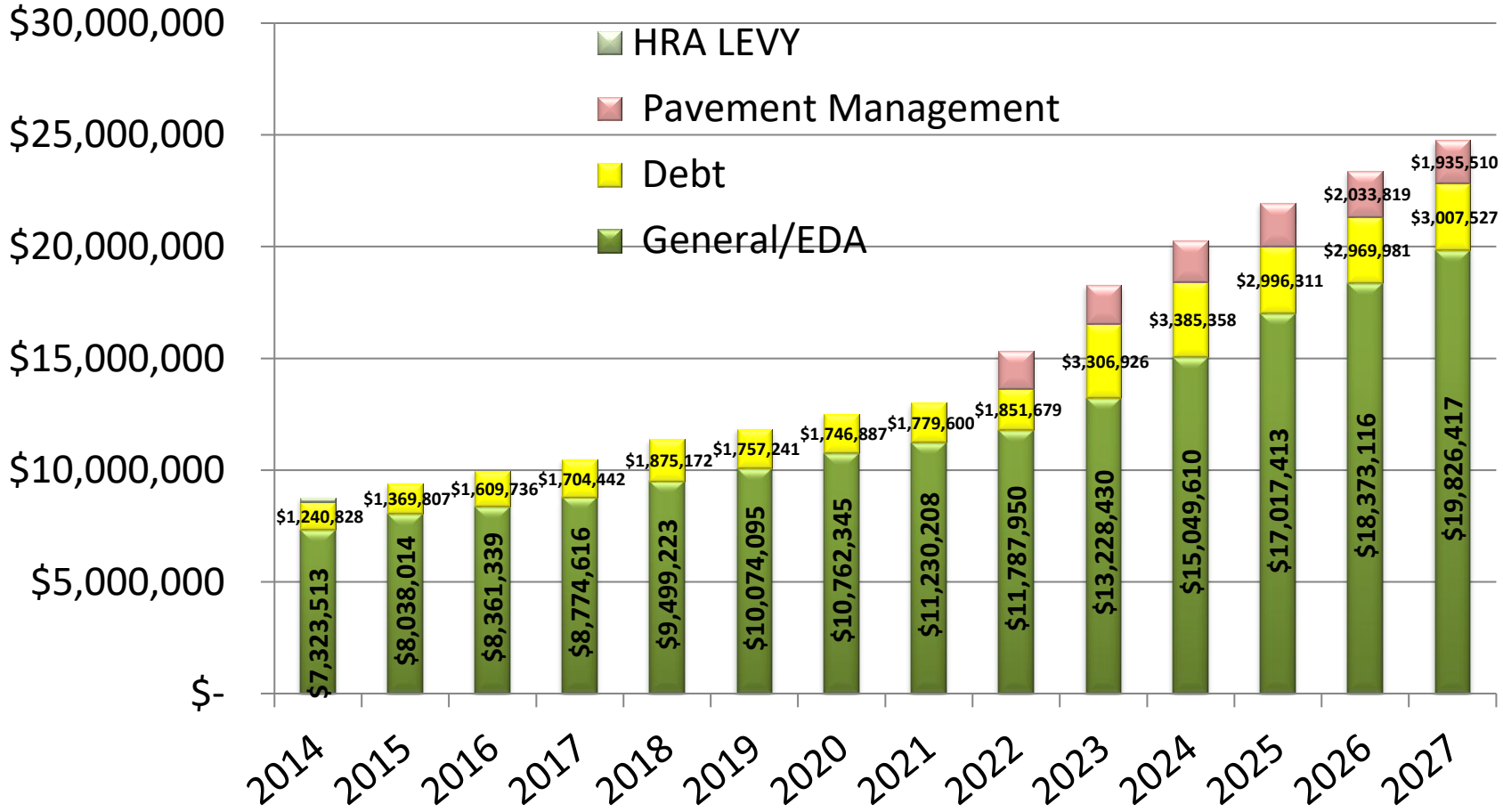
($98,309) Decrease

- **Annual Levy amount is proposed to be 5% increase over prior year's levy amount**
- **Used for Street Reconstructions/Overlays as outlined in the City's 10-Year Capital Improvement Plan**
- **Dedicated Pavement Management Fund**
- **$200,000 from 2025 Excess Revenue Transfer (Per Policy)**

6. EDA Levy:

- **($0) No Change**

TOTAL LEVY
GENERAL, EDA, DEBT SERVICE, PAVEMENT MANAGEMENT & HRA



Tax Capacity Rate
Anoka County Cities

City	2025 Final Tax Rate	2026 Final Tax Rate
Ham Lake	19.185%	18.877%
Nowthen	22.261%	23.692%
Oak Grove	25.938%	25.967%
East Bethel	31.914%	31.027%
Andover	36.389%	35.531%
Columbus	39.700%	39.385%
Blaine	38.232%	40.379%
Bethel	43.390%	40.807%
Lexington	40.900%	42.449%
Coon Rapids	39.534%	42.594%
Lino Lakes	39.372%	43.266%
Centerville	40.316%	43.769%
Anoka	41.975%	44.229%
Ramsey	46.214%	46.144%
Spring Lake Park	46.324%	47.107%
Fridley	44.395%	48.196%
Circle Pines	46.997%	49.080%
St. Francis	53.900%	59.286%
Columbia Heights	72.748%	78.154%
Hilltop	110.401%	107.210%

Proposed Property Taxes - Tax Capacity Based Only

(Holds County & School #11 Levies constant)
Home Values obtained from Anoka County Prop Tax records

2027 Proposed Levy of $24,769,454 (6.13% Increase)

2026 House Market Value	2026 House Tax Value After Mkt Value Excl	2026 Taxes 46.145% (Tax Capacity Based Only)	**2026 City Portion of Taxes (B)**	2027 House Market Value	2027 House Tax Value After Mkt Value Excl	2027 Taxes 47.288% (Tax Capacity Based Only)	**2027 City Portion of Taxes (B)**	City Portion Increase Over 2026	% Increase City Portion Only
$ 197,300	$ 168,507	$ 1,593	$ 778	$ 202,400	$ 174,066	$ 1,666	$ 823	$ 45	5.88%
$ 264,800	$ 242,082	$ 2,289	$ 1,117	$ 274,400	$ 252,546	$ 2,416	$ 1,194	$ 77	6.89%
$ 354,300	$ 339,637	$ 3,211	$ 1,567	$ 361,200	$ 347,158	$ 3,323	$ 1,642	$ 75	4.77%
$ 359,200	$ 344,978	$ 3,262	$ 1,592	$ 361,100	$ 347,049	$ 3,321	$ 1,641	$ 49	3.01%
$ 434,100	$ 426,619	$ 4,034	$ 1,969	$ 434,800	$ 427,382	$ 4,090	$ 2,021	$ 52	2.67%
$ 530,500	$ 530,500	$ 5,088	$ 2,483	$ 534,000	$ 534,000	$ 5,192	$ 2,565	$ 82	3.32%
$ 591,000	591,000	$ 5,804	$ 2,832	$ 611,500	611,500	$ 6,119	$ 3,024	$ 192	6.75%
$ 714,600	$ 714,600	$ 7,265	$ 3,545	$ 715,400	$ 715,400	$ 7,362	$ 3,638	$ 93	2.61%

(A) City Portion of taxes for 2026 calculates to 48.800%
(B) City Portion of taxes for 2027 calculates to 49.412%

**** Median Market Value home was $354,300 for pay 2026 and $361,200 for pay 2026 (1.9% Increase)**

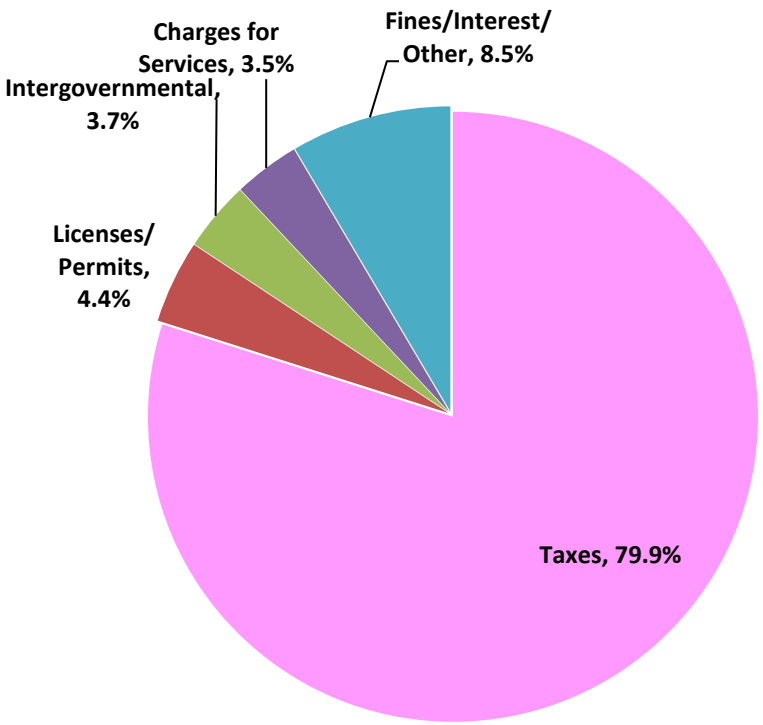
City of Ramsey Proposed Levy
Total Budget and Property Taxes

Budgeted Expenditures

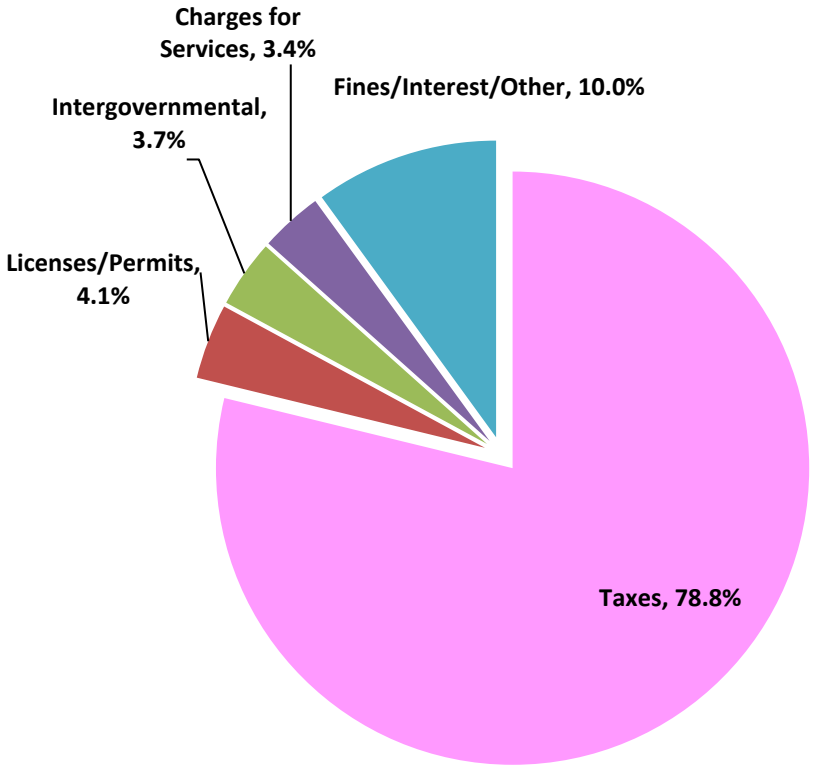
Proposed 2027 Budget	$ 24,965,570
Adopted 2026 Budget	$ 22,789,599
Change from 2026 to 2027	9.54%
Increase of:	$ 2,175,971

General Fund
Where It Comes From

2026 - General Fund Revenues

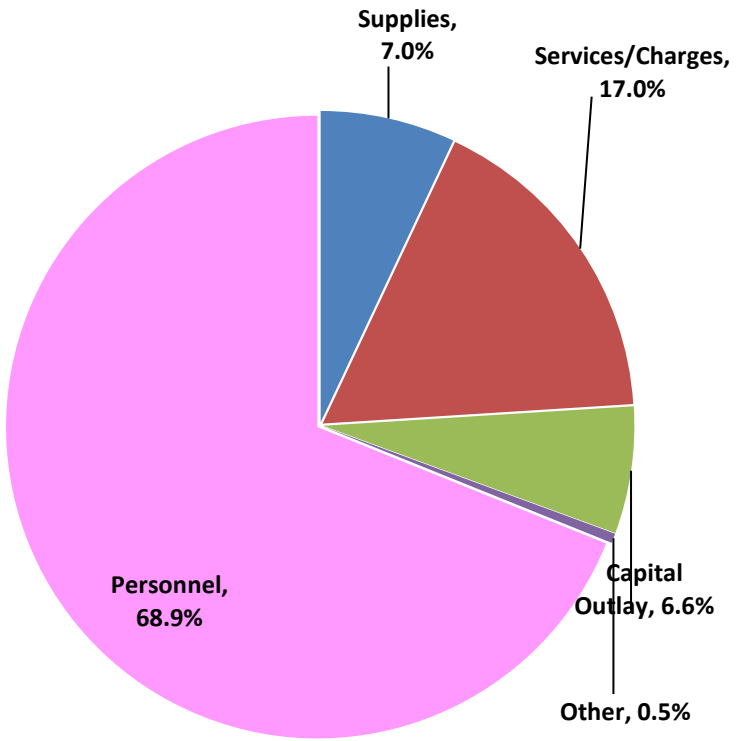


2027 - General Fund Revenues

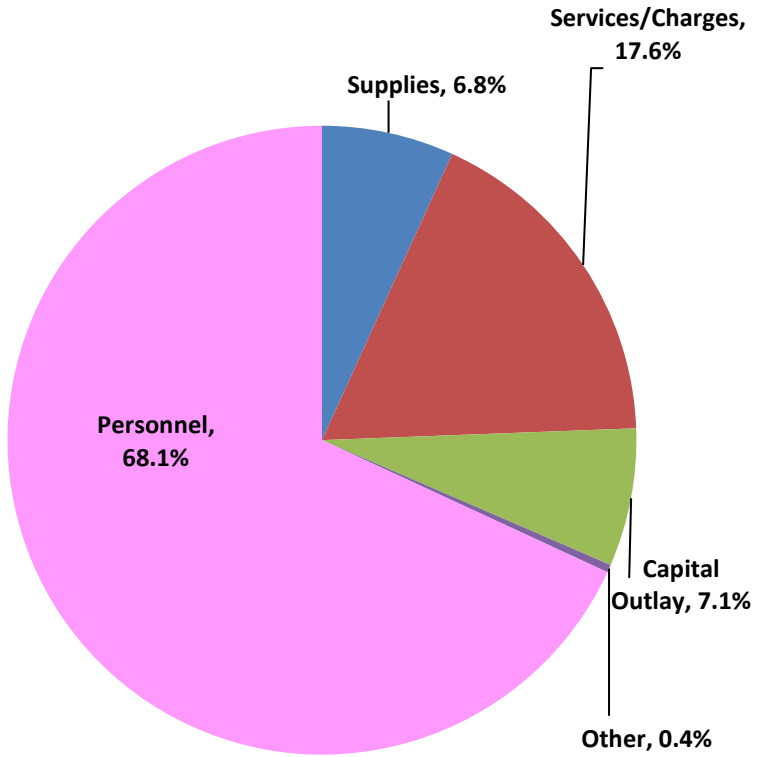


2027 Proposed General Fund Expenditures - By Type

2026 Expenditures

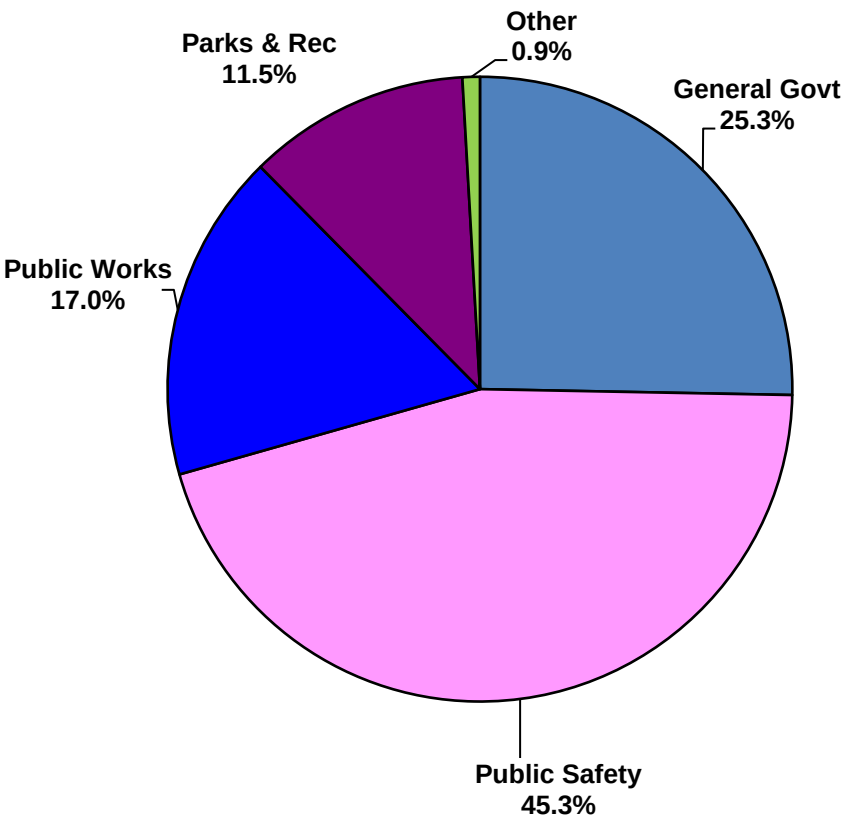


2027 Expenditures

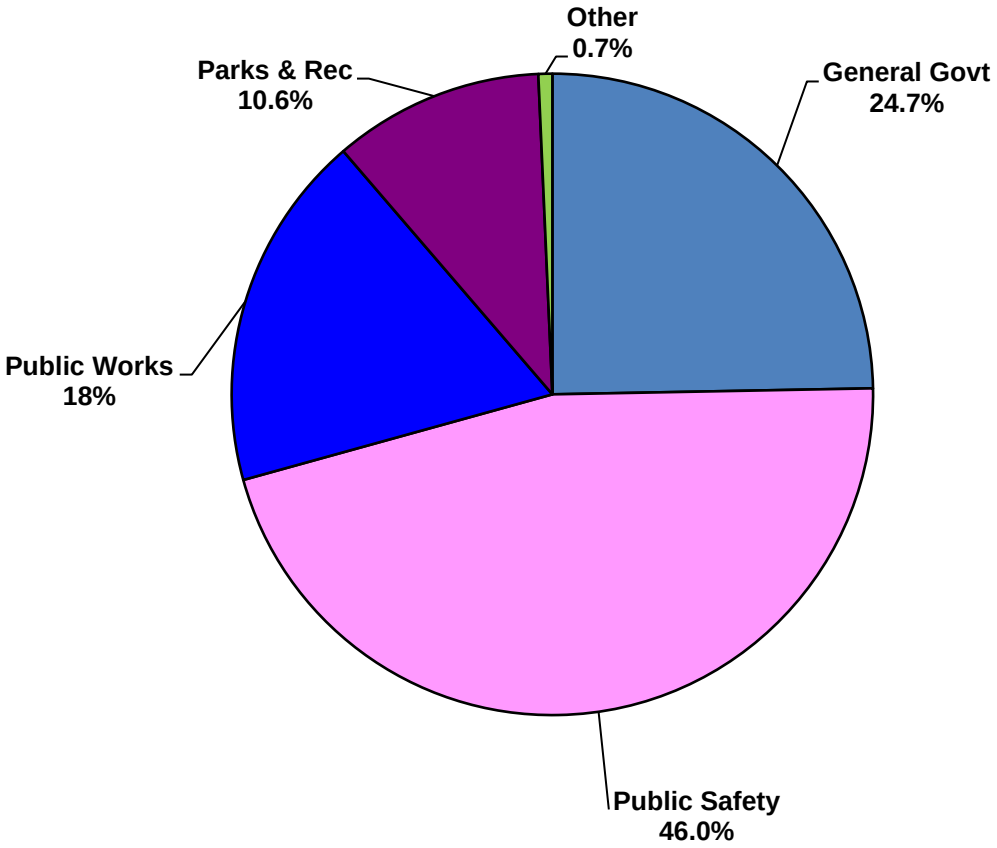


2027 Proposed General Fund Expenditures - By Function

2026 Expenditures



2027 Expenditures



2027 ECONOMIC DEVELOPMENT AUTHORITY BUDGET AND LEVY

-Levy of $86,367 ($86,367-2026) No Change

-Calculates into city's est. net tax capacity rate of 47.288%

-Budget of $91,167 ($91,167-2026) No Change

-Reviewed By EDA Board on August 13, 2026

Final Budget/Levy will be considered for adoption at the regular City Council meeting of December 8, 2026.

Preliminary Tax Statements will be mailed from Anoka County November 11 – November 24, 2026

QUESTIONS?

Effect on Taxpayers of Proposed 2027 Preliminary Levy (Home Values Provided from Anoka County)

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

Market Value Exclusion is now up to $517,200

2027 Proposed: Levy Increase of $1,430,538 (6.13%)

2026 House Market Value	2026 House Tax Value After Mkt Value Excl	2026 Increase 46.145% Tax Cap	2026 48.800% City Portion of Taxes	2027 House Market Value	2027 House Tax Value After Mkt Value Excl	2027 Increase 47.478% Tax Cap	2027 49.087% City Portion of Taxes	City Portion Tax Increase Over 2026	House Tax Market Value Increase	City Portion Tax % Increase
$ 197,300	$ 168,507	$ 1,593	$ 778	$ 202,400	$ 174,066	$ 1,684	$ 827	$ 49	3.30%	6.31%
$ 258,500	$ 235,215	$ 2,224	$ 1,085	$ 267,100	$ 244,589	$ 2,366	$ 1,161	$ 77	3.99%	7.10%
$ 264,800	$ 242,082	$ 2,289	$ 1,117	$ 274,400	$ 252,546	$ 2,442	$ 1,199	$ 82	4.32%	7.32%
$ 317,800	$ 299,852	$ 2,836	$ 1,384	$ 319,300	$ 301,487	$ 2,916	$ 1,431	$ 48	0.55%	3.44%
$ 319,200	$ 301,378	$ 2,850	$ 1,391	$ 317,900	$ 299,961	$ 2,902	$ 1,424	$ 34	-0.47%	2.41%
$ 326,100	$ 308,899	$ 2,921	$ 1,425	$ 326,300	$ 309,117	$ 2,990	$ 1,468	$ 42	0.07%	2.96%
$ 340,200	$ 324,268	$ 3,067	$ 1,496	$ 344,100	$ 328,519	$ 3,177	$ 1,560	$ 63	1.31%	4.22%
$ 354,300	$ 339,637	$ 3,211	$ 1,567	$ 361,200	$ 347,158	$ 3,358	$ 1,648	$ 81	2.21%	5.19%
$ 359,200	$ 344,978	$ 3,262	$ 1,592	$ 361,100	$ 347,049	$ 3,356	$ 1,648	$ 55	0.60%	3.42%
$ 371,500	$ 358,385	$ 3,389	$ 1,654	$ 375,500	$ 362,745	$ 3,508	$ 1,722	$ 69	1.22%	4.19%
$ 397,100	$ 386,289	$ 3,653	$ 1,783	$ 396,500	$ 385,635	$ 3,730	$ 1,831	$ 48	-0.17%	2.70%
$ 403,500	$ 393,265	$ 3,719	$ 1,815	$ 404,600	$ 394,464	$ 3,816	$ 1,873	$ 59	0.30%	3.26%
$ 424,800	$ 416,482	$ 3,938	$ 1,922	$ 425,100	$ 416,809	$ 4,031	$ 1,979	$ 57	0.08%	2.97%
$ 433,800	$ 426,292	$ 4,031	$ 1,967	$ 442,000	$ 435,230	$ 4,209	$ 2,066	$ 99	2.10%	5.04%
$ 434,100	$ 426,619	$ 4,034	$ 1,969	$ 434,800	$ 427,382	$ 4,134	$ 2,029	$ 61	0.18%	3.08%
$ 438,900	$ 431,851	$ 4,084	$ 1,993	$ 441,200	$ 434,358	$ 4,202	$ 2,062	$ 69	0.58%	3.49%
$ 440,300	$ 433,377	$ 4,098	$ 2,000	$ 439,000	$ 431,960	$ 4,178	$ 2,051	$ 52	-0.33%	2.61%
$ 453,700	$ 447,983	$ 4,236	$ 2,067	$ 458,300	$ 452,997	$ 4,382	$ 2,151	$ 84	1.12%	4.04%
$ 530,500	$ 530,500	$ 5,088	$ 2,483	$ 534,000	$ 534,000	$ 5,247	$ 2,576	$ 93	0.66%	3.73%
$ 531,700	$ 531,700	$ 5,102	$ 2,490	$ 537,400	$ 537,400	$ 5,289	$ 2,596	$ 106	1.07%	4.26%
$ 570,200	$ 570,200	$ 5,558	$ 2,712	$ 581,700	$ 581,700	$ 5,824	$ 2,859	$ 146	2.02%	5.39%
$ 571,400	$ 571,400	$ 5,572	$ 2,719	$ 578,700	$ 578,700	$ 5,788	$ 2,841	$ 122	1.28%	4.48%
$ 591,000	$ 591,000	$ 5,804	$ 2,832	$ 611,500	$ 611,500	$ 6,184	$ 3,036	$ 203	3.47%	7.18%
$ 597,800	$ 597,800	$ 5,884	$ 2,872	$ 594,800	$ 594,800	$ 5,982	$ 2,937	$ 65	-0.50%	2.26%
$ 625,900	$ 625,900	$ 6,216	$ 3,034	$ 636,300	$ 636,300	$ 6,484	$ 3,183	$ 150	1.66%	4.96%
$ 714,600	$ 714,600	$ 7,265	$ 3,545	$ 715,400	$ 715,400	$ 7,441	$ 3,653	$ 107	0.11%	3.03%

* Median Est Market Value home was $361,200 for pay 2027 and $354,300 for pay 2026

Effect on Comm/Ind Taxpayers of Proposed 2027 Preliminary Levy (Comm/Ind Values Provided from Anoka County)

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

FD ratio Adjusted for 2027 Held constant with 2026 rates. 2027 rate unknown(.349052)

2027 Proposed: Levy Increase of $1,430,538 (6.13%)

	2026 Commercial Value	2026 Tax Capacity Based Only)	2026 48.800% City Portion of Taxes @	Tax 44.26	2027 Commercial Value	2027 Tax Capacity Based Only)	2027 49.087% City Portion of Taxes @	s tax reli	City Portion Tax Increase over 2026	Commercial Value Increase	City Portion Tax % Increase
Former Waltec	$ 1,268,700	$ 15,157	$ 7,396		$ 2,047,500	$ 24,632	$ 12,091		$ 4,695	61.39%	63.47%
Sunfish BP	$ 4,050,600	$ 49,403	$ 24,109		$ 4,389,600	$ 53,334	$ 26,180		$ 2,072	8.37%	8.59%
Ace	$ 5,271,600	$ 64,435	$ 31,444		$ 4,759,000	$ 57,861	$ 28,402		$ (3,042)	-9.72%	-9.67%
Global Glove	$ 5,298,600	$ 64,767	$ 31,606		$ 5,336,100	$ 64,933	$ 31,874		$ 268	0.71%	0.85%
Vision Ease	$ 10,985,500	$ 134,775	$ 65,770		$ 12,944,200	$ 158,168	$ 77,640		$ 11,869	17.83%	18.05%
Connexus	$ 11,300,000	$ 138,647	$ 67,660		$ 10,737,800	$ 131,129	$ 64,367		$ (3,292)	-4.98%	-4.87%
Life Fitness*	$ 19,000,000	$ 233,437	$ 113,917		$ 19,500,000	$ 238,508	$ 117,077		$ 3,158	2.63%	2.77%

*Value was appealed and won in 2025-Value decreased from $24,198,900 to $18,222,300

@ - does not include fiscal disparities for 9-22-26

2027 - Preliminary Adoption 9-22-26 With County TNT #'s

3.78%

	Certified		Estimated Fiscal Disp Dist	Local Levy	With County #s 11-4-26 Taxable Value	Estimated Tax Capacity
General	**19,740,050**	*	2,134,641	17,605,409	46,528,861	37.837609%
Pavement Levy	**1,935,510**	**	209,301	1,726,208	46,528,861	3.709973%
EDA	86,367	***	9,340	77,027	46,528,861	0.165548%
Bonds	3,007,527	****	325,227	2,682,300	46,528,861	5.764810%
Total Levy	**24,769,454**	*****	2,678,509	22,090,945		**47.478940%**

***** Total Levy increase of 6.13% over 2026 adopted -$1,430,538 increase	6.13%	1,430,538

* General Fund Levy increase of 8.17% over 2026 adopted - $1,491,301 increase

** Pavement Levy = 5% increase over prior year pavement levy $101,691 increase
$200,000 from 2025 Excess Revenue Transfer (PIR Fund) Net Levy Decrease: $98,309 or -4.83%

****Bond Levy - $37,546 increase or 1.26%

***EDA Levy - ($0) increase over 2026 adopted

2027 - Preliminary Adoption 9-22-26

4.20%

	Certified		Estimated Fiscal Disp Dist	Local Levy	With County Est # 7-28-26 Taxable Value	Estimated Tax Capacity
General	**19,740,050**	*	2,134,641	17,605,409	46,717,123	37.685130%
Pavement Levy	**1,935,510**	**	209,301	1,726,208	46,717,123	3.695023%
EDA	86,367	***	9,340	77,027	46,717,123	0.164881%
Bonds	3,007,527	****	325,227	2,682,300	46,717,123	5.741578%
Total Levy	**24,769,454**	*****	2,678,509	22,090,945		**47.287612%**

***** Total Levy increase of 6.13% over 2026 adopted -$1,430,538 increase	6.13%	1,430,538

* General Fund Levy increase of 8.17% over 2026 adopted - $1,491,301 increase

** Pavement Levy = 5% increase over prior year pavement levy $101,691 increase
$200,000 from 2025 Excess Revenue Transfer (PIR Fund) Net Levy Decrease: $98,309 or -4.83%

****Bond Levy - $37,546 increase or 1.26%

***EDA Levy - ($0) increase over 2026 adopted

2026 - Final County Numbers as of 6-17-26

5.56%

	Certified		Estimated Fiscal Disp Dist	Local Levy	Taxable Value	Estimated Tax Capacity
General	**18,248,749**	*	2,073,130	16,175,619	44,832,575	36.080058%
Pavement Levy	**2,033,819**	**	231,050	1,802,769	44,832,575	4.021114%
EDA	86,367	***	9,812	76,555	44,832,575	0.170758%
Bonds	2,969,981	****	337,402	2,632,579	44,832,575	5.872024%
Total Levy	**23,338,916**	*****	2,651,393	20,687,523		**46.144954%**

***** Total Levy increase of 6.32% over 2025 adopted -$1,388,222 increase	6.32%	1,388,222

* General Fund Levy increase of 7.78% over 2025 adopted - $1,317,703 increase

** Pavement Levy = 5% increase over prior year pavement levy $96,849 increase

****Bond Levy - $26,330 decrease or -.88%

Tax Capacity Rate
Anoka County Cities

City	2026 Final Tax Rate	2027 Proposed Tax Rate
Ham Lake	18.877%	18.842%
Nowthen	23.692%	23.913%
Oak Grove	25.967%	24.817%
East Bethel	31.027%	30.667%
Andover	35.531%	37.971%
Columbus	39.385%	38.615%
Lexington	42.449%	41.308%
Blaine	40.379%	41.420%
Bethel	40.807%	43.234%
Lino Lakes	43.266%	43.341%
Anoka	44.229%	43.699%
Coon Rapids	42.594%	44.118%
Spring Lake Park	47.107%	46.697%
Centerville	43.769%	46.850%
Fridley	48.196%	46.902%
Ramsey	46.144%	47.478%
Circle Pines	49.080%	49.634%
St. Francis	59.286%	59.394%
Columbia Heights	78.154%	79.558%
Hilltop	107.210%	110.003%

2027 PERSONNEL REQUESTS							
		RECLASS	RECLASS	NEW POSITION	NEW POSITION	NEW POSITION	
2027 Budget	**Cost Center**	**Building 240**	**Engineering 301**	**Engineering 301 Full-Time**	**Building Maint 194 Seasonal**	**Parks 452 Intern**	
		Building Inspector to Building Inspector II	**Engineering Tech III to Civil Engineer I**	**GIS Technician II**	**Building Seasonal Worker**	**Happy Days Intern**	
							TOTALS
6102	Full-Time Regular	5,325	7,446	41,342			54,113
6104	Part-Time Regular						-
6105	Temp				12,920	14,560	27,480
6121	Pera	399	559	3,101	-	-	4,059
6122	FICA/Medicare	408	569	3,162	988	1,114	6,241
6131	Group Insurance (Family & Single Co	-	-	11,207	-	-	11,207
6133	Workers Comp	31	44	132	357	47	611
6135	Paid Family Medical Leave	22	30	208	51	58	369
	Total Funding Required	6,185	8,648	59,152	14,316	15,779	104,080
	Additional Expense:						
	Licensing, cubicle build out,training			16,700			16,700
	Add'l Net Funding Required	**-**	**-**	**16,700**	**-**	**-**	**16,700**
	Offset Funding:						-
	Utility Funds		**(2,595)**				(2,595)
	Net Funding Required - General Fu	**6,185**	**6,053**	**75,852**	**14,316**	**15,779**	**118,185**
							-
STATUS OF REQUEST		Position Reclass	Position Reclass	**NEW**	**NEW**	**NEW**	
				(Step 6)			
		2088 hours	2088 hours	880 Hours	760 Hours	728 Hours	
		Starts January 1, 2027	**Starts January 1, 2027**	**Starts August 2, 2027**	**5/10/27-9/17/27**	**5/17/27-9/20/27**	
	Full-Time Equivalent	1	1	1			
		Step 6- $53.57 (Currently at Step 6 - $51.02 Bldg Insp I)	Step 3- $48.345 (Currently at Step 6 - $44.781 Eng Tech III)	Step 6 - $46.980	Starting Seasonal - $17.00	Starting Seasonal - $20.00	
	Justification/ Description	**See Attached Detail**	**See Attached Detail**	**See Attached Detail**	**See Attached Detail**	**See Attached Detail**	
	2028 General Fund Impact			**$ 147,672**			
	Addl Personnel funding needed 2027 to 2028			**$ 88,520**			

2027 CAPITAL OUTLAY

GENERAL FUND:

ITEM #	COST CNTR	DESCRIPTION	ESTIMATED PURCHASE PRICE	USEFUL LIFE	TOTAL OF PURCH PRC	Pushed, Eliminated or Revised	JUSTIFICATION From Respective Department For Purchase/Replacement	NOTES	OTHER FUND AVAILABLE	OTHER FUND SOURCE	Net 2027 FUNDING REQUIRED
Data Processing #192											
6585	192	Replace 34 laptops (34 Police)	$ 114,700	7	$ 114,700		Current laptops are 8 years old. Screen damage & slow	Toughbook for all officers, cso's, one reserve			$ 114,700
Total Data Processing #192			**$ 114,700**		**$ 114,700**	**$ -**			**$ -**		**$ 114,700**
POLICE PROTECTION #211											
6550	211	Replace 2023 Dodge Charger with 2027 Ford F-150	$ 50,000	5	$ 50,000		Maintain vehicle rotation schedule	Replace 2023 Squad #330 Dodge Charger. Purchase Price: $35,629 Nov 2023			$ 50,000
6550	211	Replace 2021 Ford Explorer with 2027 Ford Explorer	$ 50,000	5	$ 50,000		Maintain vehicle rotation schedule	Replace 2021 - #312 Ford Explorer Purchase Price: $39,088 Sept 2021			$ 50,000
6550	211	Replace 2021 Ford Explorer with 2027 Ford Explorer	$ 50,000	5	$ 50,000		Maintain vehicle rotation schedule	Replace 2021 - #313 Ford Explorer Purchase Price: $38,794 July 2021			$ 50,000
Total Police Protection #211			**$ 150,000**		**$ 150,000**	**$ -**			**$ -**		**$ 150,000**
FIRE #220											
6550	220	Replace 2019 Chev Tahoe With 2027 Ford F350 (Asst Fire Chief of Oper	$ 55,000	7	$ 55,000		Primary emergency vehicle during workday hours and one of three fire response vehicles that serve the city. Also equipped to function as a mobile command post.	Replace 2019 - #395 Chev Tahoe.	$ 10,000	Resale	$ 45,000
6550	220	Replace 2020 Chevy Tahoe with 2027 Ford F150 (Fire Chief Vehicle)	$ 50,000	7	$ 50,000		Primary emergency vehicle during workday hours and one of three fire response vehicles that serve the city. Also equipped to function as a mobile command post.	Replace 2020 - 573 Chev Tahoe. Purchase Price: $37,121 Feb 2020	$ 8,000	Resale	$ 42,000
6550	220	Replace 2020 Chevy Tahoe with 2027 Ford F350 (Fire Prevention Vehicl	$ 55,000	7	$ 55,000		Primary emergency vehicle during workday hours and one of three fire response vehicles that serve the city. Also equipped to function as a mobile command post.	Replace 2020 - #373 Chev Tahoe.	$ 8,000	Resale	$ 47,000
6540	220	Replace 2008 Rosenbauer Fire Engine with 2026 model (Received 2027) - This is the 3rd year of 3-year funding. Total Cost is $1.2M	$ 600,000	15	$ 600,000		Engine is one of two engines serves city. Approved with 2025 budget	Replace 2008 - 565 Rosenbauer Fire Engine, est resale value $115,000 $35,000 Discount if Chassis paid in full $600,000K. Purchased June 2008: $374,116	$ 150,000	Resale/Discour	$ 450,000
Total Fire #220			**$ 760,000**		**$ 760,000**	**$ -**			**$ 176,000**		**$ 584,000**
Building Inspections #240											
6550	240	New 2027 Chevy Equinox	$ 36,000	10	$ 36,000		Provide a newer reliable inspection vehicle.	For building official.			$ 36,000
Total Building Inspections #240			**$ 36,000**		**$ 36,000**				**$ -**		**$ 36,000**
CIVIL DEFENSE #250											
6580	250	Replace 2 emergency sirens	$ 35,000	15	$ 35,000		Replacing 17 sirens installed between 2003 and 2008. 2 every year	2029 Last year of replacing	$ -		$ 35,000
TotaL Civil Defense #250			**$ 35,000**		**$ 35,000**				**$ -**		**$ 35,000**
ENGINEERING #301											
6550	301	New 2027 GMC 2500	$ 55,000	10	$ 55,000		Vehicle is past the end of it's useful life.	Replace 2015 #411 GMC Sierra. Purchase Price: $29,799 May 2015 **Requesting to retain as a shared engineering**			$ 55,000
TotaL Engineering #301			**$ 55,000**		**$ 55,000**	**$ -**			**$ -**		**$ 55,000**

PUBLIC WORKS #311													
6540	**311**	**Replace 2004 Snogo Blower with Larue D40 Series Snow Blower attachment**	$ 250,000	20	$ 250,000			Attaches to front-end loader. Loads trucks to eliminate tall snowbanks for greater visibility. Fleet capital points of 35. 28 points and above Condition IV suggests that the Vehicle Needs Immediate Consideration for Replacement	**Replace 2004 - #647 Snogo. Purchased June 2004: $69,901**		$ 15,000	Trade In	$ 235,000
6540	**311**	**Replace 2015 Kubota Tractor with Kubota M6-111 Tractor**	$ 132,000	10	$ 132,000			Vital Year-round piece of equipment: Snow removal & ditch/lot/storm pond mowing in the summer. Replacement Guidelines: 40 points. Vehicle needs Immediate Consideration for Replacement	Replace 2015 - #686 Kubota Tractor. Purchased September 2014: $40,873		$ 20,000	Trade In	$ 112,000
6550	**311**	**Replace 2016 Ford One-Ton with Dump & Plow Equipment with Ford Crew Cab F 550 with Dump & plow**	$ 114,000	10	$ 114,000			Using Replacement Guidelines: 28 points. 28 points and above Condition IV suggests that the Vehicle Needs Immediate Consideration for Replacement	Replace 2016 #692 Ford one-ton with Dump & Plow . Purchased April 2016 $64,480		$ 15,000	Resale	$ 99,000
6540	**311**	**NEW 2027 Tandem Axle Plow Truck**	380,000	15	380,000			Losing places to put snow in down-town area as well as highway 10 frontage roads. Using replacement guidelines: 38.5 points. 28 points and above Condition IV suggests that the Vehicle Needs Immediate Consideration for Replacement	**Replace 2007 #662 Sterling Dump Keep in fleet until next new plow purchase received.**				$ 380,000
Total Public Works #311			**$ 876,000**		**$ 876,000**	**$ -**					**$ 50,000**		**$ 826,000**
PARK & RECREATION #452													
6580	**452**	**Replace 2014 Exmark Mower with Bagger With Exmark Mower**	$ 20,900	15	$ 20,900			Using Replacement Guidelines: 32 points. 28 points and above Condition IV suggests that the Vehicle Needs Immediate Consideration for Replacement	Replace 2014 #683 Exmark Mower Purchase Price : $14,237 May 2014		$ 3,200	Trade in	$ 17,700
6580	**452**	**NEW 8 Pan Tilt Zoom fixed-mounted security cameras for in City Parks $3k each)**	$ 24,000	8	$ 24,000			Install cameras in large parks to assist in incidents of property damage or other person crimes.					$ 24,000
				10	$ -								
Total Park & Recreation #452			**$ 44,900**		**$ 44,900**	**$ -**					**$ 3,200**		**$ 41,700**
TOTAL GENERAL FUND - 2027			**$ 2,071,600**		**$ 2,071,600**	**$ -**					**$ 229,200**		**$ 1,842,400**
												Orig Req	**$ 2,384,170**
													$ (541,770)

Funding For 2027 Capital Request: General Fund Only:

Fleet Fund	**50,000**
Capital Equip Fund	**585,000**
COR/HRA Fund	**1,207,400**
Total	**$1,842,400**

GENERAL FUND 101 - BUDGET SUMMARY

REVENUES

	-2022 Actual-	-2023 Actual-	-2024 Actual-	-2025 Actual-	-2026 Adopted-	-2027 Requested-	% Change
TAXES	11,961,591	12,827,463	14,751,073	16,534,327	18,209,749	19,672,050	8.03%
LICENSES AND PERMITS	843,010	1,058,097	1,610,437	1,446,884	992,850	1,024,350	3.17%
INTERGOVERNMENTAL REVENUES	885,575	1,508,405	920,634	1,016,315	845,500	926,300	9.56%
CHARGES FOR SERVICES	814,985	1,067,192	1,227,700	1,213,938	808,700	844,200	4.39%
FINES AND FORFEITS	45,717	39,681	8,603	53,017	48,000	48,000	0.00%
SPECIAL ASSESSMENTS	-	-	26,103	7,502	-	-	
MISCELLANEOUS	235,737	27,875	34,247	10,019	21,050	21,000	-0.24%
INVESTMENT EARNINGS	(57,081)	312,520	295,273	351,913	75,000	75,000	0.00%
OTHER FINANCING SOURCES	659,892	1,700,265	4,031,473	883,408	1,788,750	2,411,900	34.84%
TOTAL REVENUES	**15,389,426**	**18,541,497**	**22,905,543**	**21,517,323**	**22,789,599**	**25,022,800**	9.80%

EXPENDITURES

	-2022 Actual-	-2023 Actual-	-2024 Adopted-	-2025 Actual-	-2026 Adopted-	-2027 Requested-	% Change
GENERAL GOVERNMENT	3,814,959	4,053,311	4,663,423	5,125,885	5,773,308	6,247,397	8.21%
PUBLIC SAFETY	6,822,296	7,876,060	9,504,535	9,177,537	10,317,079	11,469,383	11.17%
PUBLIC WORKS	2,153,946	3,451,351	4,325,197	2,877,702	3,879,900	4,481,682	15.51%
PARKS AND RECREATION	1,445,077	1,628,641	2,298,424	2,127,945	2,604,912	2,645,733	1.57%
MISCELLANEOUS/CONTINGENCY	334,541	154,609	1,381,700	1,499,274	214,400	178,605	-16.70%
TOTAL EXPENDITURES	**14,570,820**	**17,163,971**	**22,173,279**	**20,808,344**	**22,789,599**	**25,022,800**	9.80%

2025 GENERAL FUND REVENUES

GENERAL FUND 101 - REVENUE SUMMARY	-2022 Actual-	-2023 Actual-	-2024 Actual-	-2025 Actual-	-2026 Adopted-	-2027 Requested-	% Change
TAXES	11,961,591	12,827,463	14,751,073	16,534,327	18,209,749	19,672,050	8.03%
LICENSES AND PERMITS	843,010	1,058,097	1,610,437	1,446,884	992,850	1,024,350	3.17%
INTERGOVERNMENTAL REVENUES	885,575	1,508,405	920,634	1,016,315	845,500	926,300	9.56%
CHARGES FOR SERVICES	814,985	1,067,192	1,227,700	1,213,938	808,700	844,200	4.39%
FINES AND FORFEITS	45,717	39,681	8,603	53,017	48,000	48,000	0.00%
SPECIAL ASSESSMENTS	-	-	26,103	7,502			
MISCELLANEOUS	235,737	27,875	34,247	10,019	21,050	21,000	-0.24%
INVESTMENT EARNINGS	(57,081)	312,520	295,273	351,913	75,000	75,000	0.00%
SALE OF FIXED ASSETS	-	-	-	14,000			
OTHER FINANCING SOURCES	659,892	1,700,265	4,031,473	883,408	1,788,750	2,411,900	34.84%
TOTAL REVENUES	**15,389,426**	**18,541,497**	**22,905,543**	**21,531,323**	**22,789,599**	**25,022,800**	9.80%

2022 Levy	$	11,712,590	9.76%		
2023 Levy	$	13,145,820	12.24%		
2024 Levy	$	14,962,220	13.82%		
2025 Levy	$	16,931,046	13.16%		
2026 Levy	$	18,248,749	7.78%		
2027 Levy	$	19,740,050	8.17%	$ 1,491,301	Increase

GENERAL FUND 101 - REVENUE BY SOURCE		-2022 Actual-	-2023 Actual-	-2024 Actual-	-2025 Actual-	-2026 Adopted-	-2027 Requested-
TAXES							
4011	CURRENT-AD VALOREM TAXES	10,068,520	11,454,193	13,286,680	14,953,491	16,505,920	17,667,050
401A	CURRENT-UNCOLLECTED ALLOWANCE	-	-	-	-	(100,000)	(100,000)
4012	DELINQUENT-AD VALOREM TAXES	50,370	(127,723)	(92,345)	(63,879)	20,000	5,000
4014	FISCAL DISPARITIES	1,535,653	1,505,453	1,537,812	1,593,918	1,742,829	2,073,000
4015	EXCESS TAX INCREMENTS	304,151	144	16,725	56,495	38,000	25,000
4018	PENALTY/INT-AD VALOREM TAXES	2,742	(9,611)	2,202	(5,698)	3,000	2,000
4019	FORFEITED TAX SALE APPROPRIATION	153	5,006				
TAXES Total		**11,961,591**	**12,827,463**	**14,751,073**	**16,534,327**	**18,209,749**	**19,672,050**
LICENSES AND PERMITS							
- BUSINESS LICENSES/PERMITS							
4140	CREDIT CARD PROCESSING FEES	(3,967)	(2,465)	(3,921)	(978)	(2,000)	(2,000)
4155	LIQUOR-ON SALE	48,185	44,620	46,220	48,820	50,000	50,000
4156	LIQUOR-OFF SALE	-	-	-	-	-	-
4159	MECHANICAL LICENSE	18,265	15,525	21,250	17,950	15,000	15,000
4163	PAWNSHOP LICENSE	4,000	4,000	4,000	4,000	4,000	4,000
4164	CIGARETTE SALES LICENSE	3,988	3,525	3,450	2,800	4,000	3,000
4165	REFUSE HAULERS LICENSE	400	350	350	350	350	350
4168	PEDDLERS LICENSE	4,100	4,500	24,150	14,408	10,000	12,000
4170	OTHER BUSINESS LICENSES & PERM	2,210	4,105	8,075	9,815	5,000	9,000
4171	INVESTIGATIVE FEES	2,441	2,415	3,475	4,911	3,000	3,000
- NON-BUSINESS LICENSES/PERMITS							
4205	BUILDING PERMIT	520,770	637,240	849,543	794,771	450,000	450,000
4206	PLUMBING PERMIT	46,037	74,144	97,393	99,107	60,000	70,000
4207	ANIMAL LICENSE	2,000	500	2,750	1,225	-	-
4208	HEATING PERMIT	53,494	75,098	118,275	114,409	75,000	85,000
4209	CONDITIONAL USE PERMIT	9,600	22,150	14,000	13,000	15,000	12,000
4211	SIGN PERMITS	1,500	2,900	3,000	3,275	2,500	3,000
4212	RENTAL LICENSE	4,010	10,250	201,555	93,055	141,000	120,000
4213	FIRE PERMIT	10,750	21,044	16,695	18,925	14,000	15,000
4214	ELECTRICAL INSPECTION PERMIT	80,988	95,787	135,326	143,092	100,000	120,000
4220	SEPTIC SYSTEM PERMIT	21,685	22,433	26,890	25,535	20,000	25,000
4221	URBAN SEWER PERMIT	6,025	8,550	17,800	16,983	12,000	14,000
4222	URBAN WATER PERMIT	6,925	9,150	17,800	16,983	12,000	14,000
4230	OTHER NON-BUSINESS LIC & PERM	(395)	2,275	2,361	4,450	2,000	2,000
LICENSES AND PERMITS Total		**843,010**	**1,058,097**	**1,610,437**	**1,446,884**	**992,850**	**1,024,350**
INTERGOVERNMENTAL REVENUES							
- FEDERAL INTERGOVERNMENTAL							
4253	FEDERAL EXCISE TAX REFUND	1,333	324	-	-	-	-
4252	FEDERAL GRANTS	-	70,000	-	-	-	-
- STATE INTERGOVERNMENTAL							
4255	FEDERAL CARES ACT	55,624	650,000	-	-	-	-
4263	MARKET VALUE HOMESTEAD CREDIT	3,644	3,223	3,759	3,785	-	-
4268	MSA FOR STREETS	302,316	210,000	240,000	260,000	300,000	350,000
4269	POLICE - INSURANCE PREMIUM TAX	277,956	296,737	346,825	405,362	280,000	300,000
4271	POST BOARD REIMBURSEMENT	29,430	26,265	29,396	27,844	25,000	25,000
4272	STATE EXCISE TAX REFUND	525	566	793	1,646	500	1,000
4273	OTHER STATE GRANTS & AIDS	214,747	251,290	299,860	317,678	240,000	240,000
- LOCAL INTERGOVERNMENTAL							
4287	OTHER LOCAL GOVERNMENT GRANTS	-	-	-	-	-	10,300
INTERGOVERNMENTAL REVENUES Total		**885,575**	**1,508,405**	**920,634**	**1,016,315**	**845,500**	**926,300**

CHARGES FOR SERVICES							
4304	RENTAL FEES - REAL PROPERTY	160,542	173,489	247,971	228,037	180,000	200,000
4305	RENTAL FEES	13,672	19,325	27,400	39,014	25,000	35,000
4306	ZONING & SUBDIVISION FEES	2,490	1,530	275	-	-	-
4307	PLAN CHECKING FEES	249,663	309,777	347,737	368,751	225,000	225,000
4308	SALES OF MAPS & PUBLICATIONS	137	235	171	16	100	100
4309	ASSESSMENT SEARCHES	270	360	300	30	100	100
4310	SPECIAL MEETING FEES	-	-	350	-	-	-
4312	GENERAL GOVERNMENT STAFF TIME	36,184	19,513	23,312	19,949	15,000	15,000
4313	OTHER GENERAL GOVERNMENT	-	-	125	-	-	-
4326	SPECIAL POLICE SERVICES	15,939	5,000	10,152	5,060	5,000	5,000
4327	SPECIAL FIRE PROTECTION SERVIC	130	30	-	600	-	-
4328	ACCIDENT REPORTS	763	857	914	878	1,000	1,000
4329	OPEN BURN PERMIT FEES	1,000	675	975	1,000	500	1,000
4330	OTHER PUBLIC SAFETY	4,325	4,195	3,060	5,457	2,000	2,000
4337	ENGINEERING	299,006	446,839	474,669	463,060	310,000	310,000
4338	PLAN & SPECIFICATION FEES	-	-	-	-	-	-
4339	OTHER PUBLIC WORKS	16,994	47,893	34,413	39,375	20,000	20,000
4347	OTHER CULTURE-RECREATION	13,869	37,474	55,875	42,710	25,000	30,000
CHARGES FOR SERVICES Total		**814,985**	**1,067,192**	**1,227,700**	**1,213,938**	**808,700**	**844,200**
FINES AND FORFEITS							
4452	COURT FINES	40,563	37,225	52,891	50,117	45,000	45,000
4453	OTHER FINES & FORFEITS	-	-	-	-	-	-
4454	ADMINISTRATIVE FINES	5,155	2,456	(44,288)	2,900	3,000	3,000
FINES AND FORFEITS Total		**45,717**	**39,681**	**8,603**	**53,017**	**48,000**	**48,000**
SPECIAL ASSESSMENTS							
4502	PRINCIPAL-SPECIAL ASSESSMENT	-	-	26,103	7,502	-	-
SPECIAL ASSESSMENTS Total		**-**	**-**	**26,103**	**7,502**	**-**	**-**
MISCELLANEOUS							
4601	MISCELLANEOUS REVENUE	-	-	(12)	531	-	-
4604	SURCHARGES	708	959	1,216	1,102	1,000	1,000
4605	ELECTION FILING FEES	30	-	40	-	50	-
4609	OTHER MISCELLANEOUS REVENUES	234,999	26,915	33,004	8,386	20,000	20,000
4608	CONTRIBUTIONS & DONATIONS	-	-	-	-	-	-
MISCELLANEOUS Total		**235,737**	**27,875**	**34,247**	**10,019**	**21,050**	**21,000**
INVESTMENT EARNINGS							
4701	INTEREST ON INVESTMENTS	(57,081)	312,520	295,273	351,913	75,000	75,000
INVESTMENT EARNINGS Total		**(57,081)**	**312,520**	**295,273**	**351,913**	**75,000**	**75,000**
OTHER FINANCING SOURCES							
4722	SALE OF GENERAL FIXED ASSETS	-	-	94,090	14,000	-	-
FIXED ASSET DISPOSITION Total		**-**	**-**	**94,090**	**14,000**	**-**	**-**
OTHER FINANCING SOURCES							
TRANSFERS IN							
4901	TRANSFER IN FROM OTHER FUNDS	659,892	1,700,265	3,937,383	883,408	1,788,750	2,411,900
OTHER FINANCING SOURCES Total		**659,892**	**1,700,265**	**3,937,383**	**883,408**	**1,788,750**	**2,411,900**
TOTAL REVENUE		**15,389,426**	**18,541,497**	**22,905,543**	**21,531,323**	**22,789,599**	**25,022,800**

GENERAL FUND 101 - LINE ITEM DETAIL	-2022 Actual-	-2023 Adopted-	-2024 Actual-	-2025 Actual-	-2026 Adopted-	-2027 Requested-
4901 Other Finance Sources						
Water Fund Administrative Transfer	49,000	51,000	55,000	59,000	63,000	67,000
Sewer Fund Administrative Transfer	43,000	45,000	49,000	53,000	57,000	61,000
St. Lighting Fund Administrative Transfer	25,000	27,000	29,000	31,000	34,000	36,000
Recycling Fund Administrative Transfer						-
Storm Water Utility Fund Administrative Transfer	38,000	40,000	44,000	49,000	53,000	57,000
PW Campus Fund	-	167,931	571,972			-
HRA/COR Funds					917,000	1,253,900
Landfill Fund	63,000	-	-			-
Capital Maintenance Fund - For Trail Maintenance	60,000	70,000	70,000	70,000	70,000	70,000
Capital Maintenance Fund - For Capital Improvements	29,710	-	16,500		55,750	-
Facility Fund (Building Improvements)	-	-	36,000		100,000	7,000
Pavement Management Fund	-	-	60,104			-
Fleet Vehicle Fund	17,800	93,066	59,244	30,000		50,000
PIR Fund-Street Maintenance	150,000	597,595	200,000	200,000	200,000	225,000
Equipment Fund - Loan for Fire Truck	-	-	-	300,000		-
Equipment Revolving Fund - QCTV Funds	-	-	-	-	71,000	-
Capital Bonding	-	-	1,509,275			-
Equipment Revolving Fund	184,382	608,673	73,288	68,000	168,000	585,000
	659,892	1,700,265	3,973,383	883,408	1,788,750	2,411,900

2025 GENERAL FUND EXPENDITURES

EXPENDITURE BY OBJECT SUMMARY	-2022 Actual-	-2023 Actual-	-2024 Actual-	-2025 Actual-	-2026 Adopted-	-2027 Requested-	% Change
PERSONNEL SERVICES	10,181,456	11,319,181	12,588,749	14,108,909	15,703,113	17,000,943	8.26%
SUPPLIES	1,237,507	1,232,853	1,241,320	1,342,605	1,597,959	1,688,950	5.69%
OTHER SERVICES & CHARGES	2,521,359	3,555,551	3,337,053	3,189,996	3,886,154	4,384,134	12.81%
CAPITAL OUTLAY	295,957	901,777	3,624,458	633,928	1,496,000	1,842,400	23.16%
TRANSFERS OUT	272,688	92,756	1,319,847	1,437,421	106,373	106,373	0.00%
DEBT SERVICE	61,853	61,853	61,853	61,853	-	-	
TOTAL EXPENDITURE BY OBJECT	**14,570,820**	**17,163,971**	**22,173,279**	**20,774,712**	**22,789,599**	**25,022,800**	9.80%

SUMMARY:

OPERATING EXPENSE:	**13,940,322**	**16,107,585**	**17,167,122**	**18,641,511**	**21,187,226**	**23,074,027**	**8.91%**
CAPITAL OUTLAY:	**295,957**	**901,777**	**3,624,458**	**633,928**	**1,496,000**	**1,842,400**	**23.16%**
TRANSFERS OUT/DEBT SERVICE:	**334,541**	**154,609**	**1,319,847**	**1,437,421**	**106,373**	**106,373**	**0.00%**
TOTAL EXPENDITURES	**$ 14,570,820**	**$ 17,163,971**	**$ 22,111,426**	**$ 20,712,859**	**$ 22,789,599**	**$ 25,022,800**	**9.80%**

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2022 Actual-	-2023 Actual-	-2024 Actual-	-2025 Actual-	-2026 Adopted-	-2027 Requested-	% Change
GENERAL GOVERNMENT								
0111	MAYOR AND COUNCIL	106,114	107,719	106,831	97,516	98,999	132,353	33.69%
0114	CHARTER/PLAN/HORSE COMMISSIONS	2,709	2,467	2,521	2,756	3,275	3,045	-7.02%
0130	ADMINISTRATION	913,981	977,369	1,030,356	1,191,673	1,185,218	1,290,481	8.88%
0141	ELECTIONS	44,689	6,357	95,352	20	47,663	180	-99.62%
0153	FINANCE	362,854	370,861	448,446	534,823	559,837	601,724	7.48%
0155	ASSESSING	125,272	126,096	129,777	132,211	138,000	137,000	-0.72%
0161	LEGAL	121,422	116,142	121,605	134,501	133,150	181,800	36.54%
0191	PLANNING & ZONING	665,874	818,640	951,445	1,092,953	1,210,213	1,280,062	5.77%
0192	DATA PROCESSING	773,912	840,343	958,559	1,109,890	1,302,634	1,519,528	16.65%
0194	GENERAL GOVERNMENT BUILDINGS	643,514	629,571	759,196	770,048	1,024,670	1,033,052	0.82%
0195	NEWSLETTER	54,618	57,746	59,337	59,495	69,649	68,172	-2.12%
GENERAL GOVERNMENT Total		**3,814,959**	**4,053,311**	**4,663,423**	**5,125,885**	**5,773,308**	**6,247,397**	8.21%
PUBLIC SAFETY								
0211	POLICE PROTECTION	4,726,260	5,196,605	6,135,488	5,896,781	6,725,452	7,455,682	10.86%
0220	FIRE PROTECTION	1,427,516	1,785,989	2,314,915	2,207,478	2,424,671	2,686,413	10.79%
0240	PROTECTIVE INSPECTIONS	564,838	718,231	876,090	889,919	925,013	1,065,688	15.21%
0250	CIVIL DEFENSE	9,637	67,325	38,541	41,509	47,000	45,700	-2.77%
0260	TRAFFIC ENGINEERING	79,873	85,061	112,316	121,950	162,493	173,750	6.93%
0270	ANIMAL CONTROL	1,399	8,175	10,039	4,685	10,250	20,050	95.61%
0280	COMMUNITY ORIENTING POLICING	12,774	14,673	17,147	15,215	22,200	22,100	-0.45%
PUBLIC SAFETY Total		**6,822,296**	**7,876,060**	**9,504,535**	**9,177,537**	**10,317,079**	**11,469,383**	
PUBLIC WORKS								
0301	ENGINEERING	446,849	566,809	674,634	564,420	652,564	823,257	26.16%
0311	STREET MAINTENANCE	1,332,827	2,510,567	3,314,818	1,901,725	2,753,284	3,151,349	14.46%
0312	SNOW & ICE REMOVAL	374,270	373,975	335,746	411,557	474,052	507,076	6.97%
PUBLIC WORKS Total		**2,153,946**	**3,451,351**	**4,325,197**	**2,877,702**	**3,879,900**	**4,481,682**	15.51%
PARKS AND RECREATION								
0452	PARK & RECREATION	1,445,077	1,628,641	2,298,424	2,127,945	2,604,912	2,645,733	1.57%
PARKS AND RECREATION Total		**1,445,077**	**1,628,641**	**2,298,424**	**2,127,945**	**2,604,912**	**2,645,733**	1.57%
MISCELLANEOUS/CONTINGENCY								
0892	EXPENDITURE RESERVE	334,541	154,609	1,381,700	1,499,274	214,400	178,605	-16.70%
MISCELLANEOUS/CONTINGENCY Total		**334,541**	**154,609**	**1,381,700**	**1,499,274**	**214,400**	**178,605**	-16.70%
TOTAL EXPENDITURES & OTHER FINANCING		**14,570,820**	**17,163,971**	**22,173,279**	**20,808,344**	**22,789,599**	**25,022,800**	

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2022 Actual-	-2023 Actual-	-2024 Actual-	-2025 Adopted-	-2026 Adopted-	-2027 Requested-
PERSONNEL SERVICES							
WAGES AND SALARIES							
6102	F.T. REGULAR-WAGES & SALARIES	6,528,037	7,445,527	8,278,948	9,319,530	10,503,711	11,547,154
6103	FULL TIME-REGULAR-OVERTIME	183,834	180,095	199,100	232,865	173,000	208,540
6104	PART TIME-WAGES & SALARIES	746,543	773,014	871,155	1,013,834	934,233	1,052,082
6105	TEMPORARY-WAGES & SALARIES	179,828	88,117	134,959	98,720	172,002	178,891
6106	OVERTIME-TEMPORARY	636	-	-	-	-	-
6107	OVERTIME-PART TIME	-	-	-	-	-	-
WAGES AND SALARIES		**7,638,878**	**8,486,752**	**9,484,162**	**10,664,950**	**11,782,946**	**12,986,667**
OTHER GROSS EARNINGS							
6108	SEVERANCE PAY	108,460	52,334	82,751	130,824	50,000	50,000
OTHER GROSS EARNINGS		**108,460**	**52,334**	**82,751**	**130,824**	**50,000**	**50,000**
EMPLOYER CONTRIBUTIONS							
6121	PERA CONTRIBUTIONS	839,838	929,059	1,019,017	1,139,206	1,256,767	1,390,269
6122	FICA/MEDICARE CONTRIBUTIONS	367,731	416,569	464,185	534,509	630,512	690,829
6123	ICMA RETIREMENT TRUST	800	-	-	-	-	-
6131	GROUP INSURANCE	878,018	1,049,605	1,165,820	1,354,012	1,543,011	1,523,796
6132	DISABILITY INSURANCE	1,313	1,313	1,313	1,313	1,313	1,313
6133	WORKERS COMP INSURANCE PREMIUM	346,417	383,549	371,500	284,093	381,507	301,835
6135	PAID FAMILY MEDICAL LEAVE	-	-	-	-	57,057	56,234
EMPLOYER CONTRIBUTIONS		**2,434,117**	**2,780,095**	**3,021,835**	**3,313,135**	**3,870,167**	**3,964,276**
PERSONNEL SERVICES Total		**10,181,456**	**11,319,181**	**12,588,749**	**14,108,909**	**15,703,113**	**17,000,943**

SUPPLIES								
OFFICE SUPPLIES								
6203	DUPLICATING SUPPLY & COPY PAPE	2,198	4,594	1,267	2,501	4,500	3,500	
6204	STATIONERY, ENVELOPES & FORMS	9,542	8,707	7,744	5,338	9,700	9,000	
6205	DRAFTING SUPPLIES	-	-	-	-	-	-	
6206	FILM, MICROFILM, TAPES, DISKS	370	208	128	179	800	450	
6207	TRAINING SUPPLIES	3,562	10,165	8,170	5,437	10,500	19,000	
6208	MISCELLANEOUS OFFICE SUPPLIES	9,670	12,230	13,452	11,427	14,125	14,100	
OFFICE SUPPLIES		**25,343**	**35,904**	**30,762**	**24,882**	**39,625**	**46,050**	
OPERATING SUPPLIES								
6221	CLEANING SUPPLIES	1,910	4,025	4,759	3,618	5,000	5,000	
6223	GASOLINE	156,406	134,883	125,471	125,873	159,000	162,500	
6225	DIESEL FUEL	73,397	65,682	49,086	57,305	84,000	82,000	
6227	LUBRICANTS & ADDITIVES	7,730	9,014	8,082	4,947	12,000	12,250	
6229	SHOP MATERIALS	8,830	5,539	10,843	7,879	9,100	9,900	
6231	UNIFORMS & TURN-OUT GEAR	124,187	132,811	166,428	133,672	174,200	176,400	
6233	BATTERIES	2,013	1,940	435	1,354	5,000	2,500	
6235	AMMUNITION	13,725	13,274	14,827	11,050	15,000	17,000	
6237	CRIME SCENE KIT MATERIALS	-	509	495	713	1,500	1,500	
6239	FIRST AID SUPPLIES	5,444	6,005	5,425	5,934	11,000	9,000	
6241	COMMUNITY POLICING SUPPLIES	9,967	10,351	14,111	12,220	15,000	15,000	
6247	HAPPY DAYS SUPPLIES	7,000	12,000	12,000	7,000	7,000	7,000	
6249	MISCELLANEOUS OPERATING SUPPLY	143,977	123,827	162,790	155,998	172,625	179,250	
6246	MARKETING	198	2,951	2,986	1,188	3,000	2,000	
OPERATING SUPPLIES		**554,783**	**522,811**	**577,737**	**528,750**	**673,425**	**681,300**	
REPAIR AND MAINTENANCE SUPPLIES								
6251	BATTERIES	-	829	922	2,178	2,500	3,200	
6253	BRAKES	3,238	4,045	1,739	180	4,000	4,000	
6255	TIRES	6,616	7,315	6,529	7,360	9,500	8,000	
6257	OTHER VEHICLE PARTS	122,472	146,373	156,213	153,395	156,500	172,300	
6259	BUILDING MAINT/REPAIR SUPPLIES	51,453	23,188	55,456	53,670	54,700	60,000	
6261	SAND & GRAVEL	2,300	2,779	-	-	5,300	4,800	
6263	SALT	129,704	68,426	117,442	147,311	135,000	150,000	
6265	ASPHALT	104,227	142,180	117,072	148,661	185,000	186,000	
6266	SCBA-PARTS	5,899	23,874	25,450	11,437	25,000	25,000	
6267	OTHER STREET MAINTENANCE SUPPL	10,675	14,920	17,050	14,245	17,500	17,500	
6269	LANDSCAPE MATERIALS	17,795	24,599	9,489	47,797	19,500	64,500	
6271	SIGN REPAIR MATERIALS	1,148	1,464	3,103	1,611	6,000	6,000	
6275	OTHER EQUIPMENT PARTS	2,933	945	554	1,990	3,000	25,750	
6268	IRRIGATION SUPPLIES	16,118	20,540	10,881	10,498	60,000	15,000	
REPAIR AND MAINTENANCE SUPPLIES		**474,577**	**481,476**	**521,899**	**600,333**	**683,500**	**742,050**	
SMALL TOOLS AND MINOR EQUIPMENT								
6282	EMERGENCY SUPPLIES - COVID	-	-	-	-	-	-	
6281	SMALL TOOLS & MINOR EQUIPMENT	182,804	192,347	110,815	188,640	201,009	219,300	police set up n
SMALL TOOLS AND MINOR EQUIPMENT		**182,804**	**192,347**	**110,815**	**188,640**	**201,009**	**219,300**	
MERCHANDISE FOR RESALE								
6291	CULVERTS, SIGNS, STREET SUPPLY	-	316	107	-	400	250	
MERCHANDISE FOR RESALE		**-**	**316**	**107**	**-**	**400**	**250**	
SUPPLIES Total		**1,237,507**	**1,232,853**	**1,241,320**	**1,342,605**	**1,597,959**	**1,688,950**	
OTHER SERVICES & CHARGES								
PROFESSIONAL SERVICES								
6302	AUDITING & ACCOUNTING SERVICES	39,128	45,174	46,421	58,655	60,000	65,200	
6304	LEGAL FEES	120,510	115,288	120,849	133,866	156,300	181,000	
6305	MEDICAL/PSYCHOLOGICAL FEES	-	-	-	-	-	-	
6306	PERSONNEL TESTING & RECRUITMT	24,634	14,849	26,235	32,128	33,000	25,534	
6315	MISCELLANEOUS PROFESSIONAL SER	273,357	224,706	555,366	387,418	373,647	377,730	
PROFESSIONAL SERVICES		**457,629**	**400,017**	**748,871**	**612,066**	**622,947**	**649,464**	
COMMUNICATION								
6321	TELEPHONE	13,675	13,945	13,095	16,508	17,750	23,055	
6322	POSTAGE	17,806	19,369	21,796	24,016	27,800	32,772	
6323	CELLULAR PHONES	43,623	50,176	52,295	59,565	64,032	68,020	
6325	LONG DISTANCE CHARGES	-	-	-	-	-	-	
COMMUNICATION		**75,103**	**83,490**	**87,186**	**100,089**	**109,582**	**123,847**	

EMPLOYEE REIMBURSEMENTS							
6331	TRAVEL & LODGING	9,975	9,898	10,895	14,872	27,100	29,100
6334	MILEAGE REIMBURSEMENT	559	429	198	379	1,100	1,300
6335	TRAINING	107,609	114,653	128,414	120,605	192,760	195,900
EMPLOYEE REIMBURSEMENTS		**118,143**	**124,980**	**139,506**	**135,856**	**220,960**	**226,300**
ADVERTISING AND PUBLISHING							
6352	GENERAL NOTICE & PUBLIC INFOR	38,966	42,257	42,270	44,011	48,600	52,900
6353	ORDINANCE PUBLICATION	2,322	1,430	1,403	798	2,000	1,000
6354	HELP WANTED ADVERTISEMENTS	7,302	549	38	1,319	2,000	2,000
ADVERTISING AND PUBLISHING		**48,591**	**44,235**	**43,710**	**46,127**	**52,600**	**55,900**
INSURANCE							
6361	GENERAL LIABILITY/PROPERTY INS	175,764	232,341	235,256	230,221	253,937	267,319
INSURANCE		**175,764**	**232,341**	**235,256**	**230,221**	**253,937**	**267,319**
UTILITIES							
6371	ELECTRIC UTILITIES	172,305	172,445	175,874	183,816	206,000	232,200
6372	WATER/IRRIGATION	18,053	24,680	19,406	23,373	66,000	113,600
6373	GAS	72,127	66,293	67,558	71,768	83,500	97,800
6374	REFUSE/RECYCLING	16,853	15,458	18,809	22,248	24,500	27,700
UTILITIES		**279,338**	**278,876**	**281,647**	**301,205**	**380,000**	**471,300**
REPAIRS AND MAINTENANCE - LABOR							
6381	BUILDING & STRUCTURE REPAIR	33,095	11,746	62,519	49,391	132,000	130,000
6382	MACHINERY & EQUIPMENT REPAIR	48,494	56,936	45,517	60,453	112,000	109,000
6383	OFFICE EQUIPMENT REPAIR	-	-	-	-	-	-
6386	BRAKE REPAIR	-	-	-	-	-	-
6387	TIRE MOUNTING & BALANCING	60	-	-	40	400	400
6388	OTHER VEHICLE REPAIR	78,514	71,913	79,128	64,334	110,000	110,800
6389	TOWING SERVICES	3,096	345	526	519	3,000	3,000
REPAIRS AND MAINTENANCE - LABOR		**163,259**	**140,940**	**187,689**	**174,737**	**357,400**	**353,200**
REPAIRS AND MAINTENANCE - CONTRACTS							
6404	MACHINERY & EQUIPMENT	3,458	-	2,880	3,159	4,000	4,000
6405	OFFICE & DATA PROCESSING EQUIP	434,785	437,303	491,800	560,663	656,420	811,416
REPAIRS AND MAINTENANCE - CONTRACTS		**438,243**	**437,303**	**494,680**	**563,822**	**660,420**	**815,416**
RENTALS							
6413	OFFICE EQUIPMENT RENTAL	3,483	5,265	5,160	5,160	7,500	5,300
6415	OTHER EQUIPMENT RENTAL	41,405	41,583	52,281	39,763	57,250	191,100
6416	MACHINERY RENTAL	-	-	-	-	350	-
6417	UNIFORM RENTAL	913	1,233	2,404	1,503	1,850	1,600
RENTALS		**45,800**	**48,080**	**59,845**	**46,426**	**66,950**	**198,000**
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	47,023	47,587	32,699	49,943	57,288	59,568
6452	SUBSCRIPTIONS	1,458	1,511	931	298	1,770	1,770
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		**48,481**	**49,098**	**33,630**	**50,241**	**59,058**	**61,338**
BOOKS AND PAMPHLETS							
6471	BOOKS & PAMPHLETS	2,384	1,963	3,267	1,471	5,300	5,250
BOOKS AND PAMPHLETS		**2,384**	**1,963**	**3,267**	**1,471**	**5,300**	**5,250**
CONTRACTED SERVICES							
6488	STREET MAINTENANCE CONTRACT	294,998	1,272,595	571,622	500,175	650,000	685,000
6489	OTHER CONTRACTED SERVICES	373,625	441,631	450,143	427,560	447,000	471,800
CONTRACTED SERVICES		**668,623**	**1,714,226**	**1,021,765**	**927,734**	**1,097,000**	**1,156,800**
OTHER SERVICES & CHARGES Total		**2,521,359**	**3,555,551**	**3,337,053**	**3,189,996**	**3,886,154**	**4,384,134**
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6520	BUILDINGS	-	-	-	-	-	-
6540	HEAVY MACHINERY	103,199	266,007	1,529,889	-	-	727,000
6550	MOTOR VEHICLES	47,226	512,086	1,348,000	349,198	1,302,000	924,000
6580	OTHER EQUIPMENT	118,639	123,685	682,521	236,962	123,000	76,700
6585	COMPUTER HARDWARE/SOFTWARE	26,894	-	64,048	47,768	71,000	114,700
CAPITAL OUTLAY		**295,957**	**901,777**	**3,624,458**	**633,928**	**1,496,000**	**1,842,400**
CAPITAL OUTLAY Total		**295,957**	**901,777**	**3,624,458**	**633,928**	**1,496,000**	**1,842,400**
TRANSFERS OUT							
OPERATING TRANSFERS							
6820	OPERATING TRANSFERS TO OTHER F	272,688	92,756	1,319,847	1,437,421	106,373	106,373
OPERATING TRANSFERS		**272,688**	**92,756**	**1,319,847**	**1,437,421**	**106,373**	**106,373**
TRANSFERS OUT Total		**272,688**	**92,756**	**1,319,847**	**1,437,421**	**106,373**	**106,373**
DEBT SERVICE							
DEBT SERVICE							
6603	OTHER L.T. OBLIGATION PRINCIPA	61,853	61,853	61,853	61,853	-	-
DEBT SERVICE		**61,853**	**61,853**	**61,853**	**61,853**	**-**	**-**
DEBT SERVICE Total		**61,853**	**61,853**	**61,853**	**61,853**	**-**	**-**
TOTAL EXPENDITURES & OTHER FINANCING		**14,570,820**	**17,163,971**	**22,173,279**	**20,774,712**	**22,789,599**	**25,022,800**

SUMMARY:

OPERATING EXPENSE(Includes Transfers Out & Debt Service):	**14,274,863**	**16,262,194**	**18,548,821**	**20,140,785**	**21,293,599**	**23,180,400**
CAPITAL OUTLAY:	**295,957**	**901,777**	**3,624,458**	**633,928**	**1,496,000**	**1,842,400**
TOTAL EXPENDITURES	**$ 14,570,820**	**$ 17,163,971**	**$ 22,173,279**	**$ 20,774,712**	**$ 22,789,599**	**$ 25,022,800**

FUND: GENERAL

Business Unit	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
REVENUE						
9101 - GENERAL FUND REVENUE	15,389,426	18,541,497	22,905,543	21,531,323	22,789,599	25,022,800
TOTAL REVENUE	**15,389,426**	**18,541,497**	**22,905,543**	**21,531,323**	**22,789,599**	**25,022,800**
EXPENDITURES						
111 - MAYOR AND COUNCIL	106,114	107,719	106,831	97,516	98,999	132,353
114 - COMMISSIONS	2,709	2,467	2,521	2,756	3,275	3,045
130 - ADMINISTRATION	913,981	977,369	1,030,356	1,191,673	1,185,218	1,290,481
141 - ELECTIONS	44,689	6,357	95,352	20	47,663	180
153 - FINANCE	362,854	370,861	448,446	534,823	559,837	601,724
155 - ASSESSING	125,272	126,096	129,777	132,211	138,000	137,000
161 - LEGAL SERVICES	121,422	116,142	121,605	134,501	133,150	181,800
191 - PLANNING AND ZONING	665,874	818,640	951,445	1,092,953	1,210,213	1,280,062
192 - DATA PROCESSING	773,912	840,343	958,559	1,109,890	1,302,634	1,519,528
194 - GENERAL GOVERNMENT BUILDINGS	643,514	629,571	759,196	770,048	1,024,670	1,033,052
195 - NEWSLETTER	54,618	57,746	59,337	59,495	69,649	68,172
211 - POLICE PROTECTION	4,726,260	5,196,605	6,135,488	5,896,781	6,725,452	7,455,682
220 - FIRE PROTECTION	1,427,516	1,785,989	2,314,915	2,207,478	2,424,671	2,686,413
240 - BUILDING INSPECTION	564,838	718,231	876,090	889,919	925,013	1,065,688
250 - CIVIL DEFENSE	9,637	67,325	38,541	41,509	47,000	45,700
260 - TRAFFIC ENGINEERING	79,873	85,061	112,316	121,950	162,493	173,750
270 - ANIMAL CONTROL	1,399	8,175	10,039	4,685	10,250	20,050
280 - COMMUNITY ORIENTING POLICING	12,774	14,673	17,147	15,215	22,200	22,100
301 - ENGINEERING	446,849	566,809	674,634	564,420	652,564	823,257
311 - STREET MAINTENANCE	1,332,827	2,510,567	3,314,818	1,901,725	2,753,284	3,151,349
312 - SNOW AND ICE REMOVAL	374,270	373,975	335,746	411,557	474,052	507,076
452 - PARK AND RECREATION	1,445,077	1,628,641	2,298,424	2,127,945	2,604,912	2,645,733
892 - MISCELLANEOUS/CONTINGENCY	334,541	154,609	1,381,700	1,499,274	214,400	178,605
TOTAL EXPENDITURES	**14,570,820**	**17,163,971**	**22,173,279**	**20,808,344**	**22,789,599**	**25,022,800**

GENERAL FUND 101 - GENERAL GOVERNMENT

GENERAL GOVERNMENT	111-195

EXPENDITURE BY OBJECT SUMMARY	-2022 Actual-	-2023 Actual-	-2024 Actual-	-2025 Actual-	-2026 Adopted-	-2027 Requested-
PERSONNEL SERVICES	2,349,661	2,663,698	3,043,567	3,461,163	3,628,345	3,920,620
SUPPLIES	150,454	140,016	131,541	114,723	165,634	162,100
OTHER SERVICES & CHARGES	1,240,724	1,249,598	1,347,076	1,503,457	1,833,329	2,049,977
CAPITAL OUTLAY	74,120	-	141,240	47,768	146,000	114,700
TOTAL EXPENDITURE BY OBJECT	**3,814,959**	**4,053,311**	**4,663,423**	**5,127,111**	**5,773,308**	**6,247,397**

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

GENERAL GOVERNMENT	111-195

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2022 Actual-	-2023 Actual-	-2024 Actual-	-2025 Actual-	-2026 Adopted-	-2027 Requested-
PERSONNEL SERVICES							
WAGES AND SALARIES							
6102	F.T. REGULAR-WAGES & SALARIES	1,618,640	1,887,389	2,150,142	2,490,224	2,589,393	2,808,608
6103	FULL TIME-REGULAR-OVERTIME	4,477	2,842	7,732	5,221	-	-
6104	PART TIME-WAGES & SALARIES	144,822	171,229	178,115	165,306	164,472	223,675
6105	TEMPORARY-WAGES & SALARIES	62,028	2,285	46,874	2,535	33,800	2,800
6107	OVERTIME-PART TIME						
TOTAL WAGES AND SALARIES		**1,829,967**	**2,063,745**	**2,382,863**	**2,663,286**	**2,787,665**	**3,035,083**
OTHER GROSS EARNINGS							
6108	SEVERANCE PAY	20,888	22,959	2,705	33,791	-	-
TOTAL OTHER GROSS EARNINGS		**20,888**	**22,959**	**2,705**	**33,791**	**-**	**-**
EMPLOYER CONTRIBUTIONS							
6121	PERA CONTRIBUTIONS	129,895	151,796	169,704	194,873	200,810	217,255
6122	FICA/MEDICARE CONTRIBUTIONS	133,584	155,758	172,137	195,790	226,892	245,742
6123	ICMA RETIREMENT TRUST	800	-	-	-	-	-
6131	GROUP INSURANCE	215,835	247,981	294,909	362,066	380,636	393,858
6133	WORKERS COMP INSURANCE PREMIUM	18,693	21,459	21,249	11,357	18,496	15,157
6135	PAID FAMILY MEDICAL LEAVE	-	-	-	-	13,846	13,525
TOTAL EMPLOYER CONTRIBUTIONS		**498,806**	**576,994**	**657,999**	**764,086**	**840,680**	**885,537**
Total PERSONNEL SERVICES		**2,349,661**	**2,663,698**	**3,043,567**	**3,461,163**	**3,628,345**	**3,920,620**
SUPPLIES							
OFFICE SUPPLIES							
6203	DUPLICATING SUPPLY & COPY PAPE	2,198	4,594	1,267	2,501	4,500	3,500
6204	STATIONERY, ENVELOPES & FORMS	5,830	2,899	2,489	1,656	3,700	3,000
6206	FILM, MICROFILM, TAPES, DISKS	-	-	-	-	-	-
6208	MISCELLANEOUS OFFICE SUPPLIES	4,680	5,396	7,604	5,657	6,850	6,900
TOTAL OFFICE SUPPLIES		**12,708**	**12,889**	**11,361**	**9,814**	**15,050**	**13,400**
OPERATING SUPPLIES							
6221	CLEANING SUPPLIES	1,910	4,025	4,759	3,618	5,000	5,000
6223	GASOLINE	3,390	3,347	3,522	3,546	4,500	7,000
6225	DIESEL FUEL	2,172	563	1,304	1,448	2,500	3,500
6231	UNIFORMS & TURN-OUT GEAR	2,199	1,695	3,020	3,206	3,500	3,500
6247	HAPPY DAYS SUPPLIES	7,000	12,000	12,000	7,000	7,000	7,000
6249	MISCELLANEOUS OPERATING SUPPLY	53,046	32,725	44,632	33,484	38,475	35,400
6246	MARKETING	198	2,951	2,986	1,188	3,000	2,000
TOTAL OPERATING SUPPLIES		**69,915**	**57,306**	**72,222**	**53,490**	**63,975**	**63,400**
REPAIR AND MAINTENANCE SUPPLIES							
6257	OTHER VEHICLE PARTS	3,200	2,136	8,517	1,076	2,500	2,500
6259	BUILDING MAINT/REPAIR SUPPLIES	5,313	5,329	8,335	9,695	10,000	10,000
TOTAL REPAIR AND MAINTENANCE SUPPLIES		**8,513**	**7,464**	**16,852**	**10,772**	**12,500**	**12,500**
SMALL TOOLS AND MINOR EQUIPMENT							
6281	SMALL TOOLS & MINOR EQUIPMENT	59,318	62,356	31,106	40,649	74,109	72,800
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		**59,318**	**62,356**	**31,106**	**40,649**	**74,109**	**72,800**
Total SUPPLIES		**150,454**	**140,016**	**131,541**	**114,723**	**165,634**	**162,100**

OTHER SERVICES & CHARGES							
PROFESSIONAL SERVICES							
6302	AUDITING & ACCOUNTING SERVICES	34,712	40,216	40,870	50,604	52,000	56,200
6304	LEGAL FEES	120,510	115,288	120,849	133,866	132,300	181,000
6305	MEDICAL/PSYCHOLOGICAL FEES	-	-	-	-	-	-
6306	PERSONNEL TESTING & RECRUITMT	24,634	14,849	26,235	32,128	33,000	25,534
6315	MISCELLANEOUS PROFESSIONAL SER	64,693	57,420	76,338	65,546	146,647	116,873
TOTAL PROFESSIONAL SERVICES		**244,549**	**227,773**	**264,292**	**282,143**	**363,947**	**379,607**
COMMUNICATION							
6321	TELEPHONE	13,675	13,945	13,095	16,508	17,750	23,055
6322	POSTAGE	14,867	15,582	18,004	20,146	21,100	26,122
6323	CELLULAR PHONES	43,623	50,176	52,295	59,565	64,032	68,020
6325	LONG DISTANCE CHARGES	-	-	-	-	-	-
TOTAL COMMUNICATION		**72,165**	**79,703**	**83,394**	**96,219**	**102,882**	**117,197**
EMPLOYEE REIMBURSEMENTS							
6331	TRAVEL & LODGING	1,460	2,086	1,716	2,348	7,400	6,400
6334	MILEAGE REIMBURSEMENT	84	230	-	218	500	700
6335	TRAINING	17,959	23,534	25,383	29,622	47,875	46,000
TOTAL EMPLOYEE REIMBURSEMENTS		**19,504**	**25,850**	**27,099**	**32,189**	**55,775**	**53,100**
ADVERTISING AND PUBLISHING							
6352	GENERAL NOTICE & PUBLIC INFOR	38,966	42,257	42,270	44,011	48,600	52,900
6353	ORDINANCE PUBLICATION	2,322	1,430	1,403	798	2,000	1,000
6354	HELP WANTED ADVERTISEMENTS	7,302	549	38	1,319	2,000	2,000
TOTAL ADVERTISING AND PUBLISHING		**48,591**	**44,235**	**43,710**	**46,127**	**52,600**	**55,900**
INSURANCE							
6361	GENERAL LIABILITY/PROPERTY INS	30,378	30,050	29,652	27,567	30,757	33,869
TOTAL INSURANCE		**30,378**	**30,050**	**29,652**	**27,567**	**30,757**	**33,869**
UTILITIES							
6371	ELECTRIC UTILITIES	99,439	102,932	102,872	111,440	120,000	135,000
6372	WATER/IRRIGATION	2,928	3,358	2,676	3,636	4,000	4,600
6373	GAS	40,961	38,397	36,661	42,316	44,000	48,000
6374	REFUSE/RECYCLING	5,569	5,681	6,803	6,394	8,000	8,000
TOTAL UTILITIES		**148,896**	**150,369**	**149,013**	**163,785**	**176,000**	**195,600**
REPAIRS AND MAINTENANCE - LABOR							
6381	BUILDING & STRUCTURE REPAIR	9,127	3,272	13,457	13,966	75,000	75,000
6382	MACHINERY & EQUIPMENT REPAIR	19,344	20,262	24,393	37,044	75,000	75,000
6388	OTHER VEHICLE REPAIR	241	71	-	222	3,000	3,000
TOTAL REPAIRS AND MAINTENANCE - LABOR		**28,712**	**23,606**	**37,850**	**51,231**	**153,000**	**153,000**
REPAIRS AND MAINTENANCE - CONTRACTS							
6405	OFFICE & DATA PROCESSING EQUIP	387,787	395,677	456,285	531,631	601,870	760,716
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		**387,787**	**395,677**	**456,285**	**531,631**	**601,870**	**760,716**
RENTALS							
6415	OTHER EQUIPMENT RENTAL	-	-	-	-	-	-
TOTAL RENTALS		**-**	**-**	**-**	**-**	**-**	**-**
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	38,014	38,494	24,240	42,300	45,728	47,218
6452	SUBSCRIPTIONS	1,458	1,511	931	298	1,770	1,770
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		**39,472**	**40,005**	**25,171**	**42,598**	**47,498**	**48,988**
BOOKS AND PAMPHLETS							
6471	BOOKS & PAMPHLETS	-	-	-	-	-	-
TOTAL BOOKS AND PAMPHLETS		**-**	**-**	**-**	**-**	**-**	**-**
CONTRACTED SERVICES							
6489	OTHER CONTRACTED SERVICES	220,670	232,330	230,609	229,966	249,000	252,000
TOTAL CONTRACTED SERVICES		**220,670**	**232,330**	**230,609**	**229,966**	**249,000**	**252,000**
Total OTHER SERVICES & CHARGES		**1,240,724**	**1,249,598**	**1,347,076**	**1,503,457**	**1,833,329**	**2,049,977**
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6520	BUILDINGS	-	-	-	-	-	-
6550	MOTOR VEHICLES	47,226	-	60,692	-	75,000	-
6580	OTHER EQUIPMENT	-	-	16,500	-	-	-
6585	COMPUTER HARDWARE/SOFTWARE	26,894	-	64,048	47,768	71,000	114,700
TOTAL CAPITAL OUTLAY		**74,120**	**-**	**141,240**	**47,768**	**146,000**	**114,700**
Total CAPITAL OUTLAY		**74,120**	**-**	**141,240**	**47,768**	**146,000**	**114,700**
TOTAL EXPENDITURES & OTHER FINANCING		**3,814,959**	**4,053,311**	**4,663,423**	**5,127,111**	**5,773,308**	**6,247,397**

SUMMARY:

OPERATING EXPENSE:	**3,740,839**	**4,053,311**	**4,522,183**	**5,079,343**	**5,627,308**	**6,132,697**
CAPITAL OUTLAY:	**74,120**	**-**	**141,240**	**47,768**	**146,000**	**114,700**
TOTAL EXPENDITURES	**$ 3,814,959**	**$ 4,053,311**	**$ 4,663,423**	**$ 5,127,111**	**$ 5,773,308**	**$ 6,247,397**

FUND GENERAL

MAYOR AND COUNCIL

BUDGET SUMMARY:

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0111	6104	PART TIME-WAGES & SALARIES	38,000	46,050	44,000	46,290	44,000	74,400
0111	6121	PERA CONTRIBUTIONS	1,300	1,600	1,600	900	1,600	900
0111	6122	FICA/MEDICARE CONTRIBUTIONS	2,907	3,523	3,366	3,541	3,366	5,692
0111	6133	WORKERS COMP INSURANCE PREMIUM	116	144	137	91	189	230
0111	6135	PAID FAMILY MEDICAL LEAVE						294
0111	6247	HAPPY DAYS	7,000	12,000	12,000	7,000	7,000	7,000
0111	6249	MISCELLANEOUS OPERATING SUPPLY	21,308	6,736	7,041	1,244	1,000	1,000
0111	6315	MISCELLANEOUS PROFESSIONAL SER	-	-	16,840		-	-
0111	6331	TRAVEL & LODGING	-	166	-	-	1,000	1,000
0111	6335	TRAINING	-	1,135	773	839	1,400	1,400
0111	6361	GENERAL LIABILITY/PROPERTY INS	823	875	746	526	787	504
0111	6451	MEMBERSHIP DUES	34,661	35,491	20,328	37,085	38,657	39,933
Total Expenditure			**106,114**	**107,719**	**106,831**	**97,516**	**98,999**	**132,353**

SUMMARY:

OPERATING EXPENSE:	**106,114**	**107,719**	**106,831**	**97,516**	**98,999**	**132,353**
CAPITAL OUTLAY:	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 106,114**	**$ 107,719**	**$ 106,831**	**$ 97,516**	**$ 98,999**	**$ 132,353**

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
Mayor and Council Total	7.00	7.00	7.00	7.00	7.00	7.00

6249 Miscellaneous Operating Supplies

Mayor's Prayer Breakfast	340	78	648	-		
Meals for Council Work sessions	2,353	3,586	3,208	223	-	-
Employee Recognition Event (January Event)	4,047	3,010	3,114	-		-
Tree Lighting/Outside Lights & Light Contest	10,438	-		-	-	-
Gala/Fundraising Events	805	-				
Miscellaneous	3,325	62	70	1,021	1,000	1,000
	21,308	6,736	7,041	1,244	1,000	1,000

6315 Miscellaneous Professional Services

Candidate Forum Recording			200			
Citizen Survey		-	16,640	-	-	-
	-	-	16,840	-	-	-

6451 Dues

North Metro Mayors Association	11,417	11,303	11,303	11,303	11,575	11,303
North Metro Chamber (EDA)				-	-	-
Missippi/Champlin Streamgage Agreement	620	620	675	702	750	800
Anoka Area Chamber of Commerce (EDA)				-	-	-
League of Minnesota Cities	22,594	23,538	8,350	25,050	26,302	27,800
MN Mayors Assoc	30	30		30	30	30
National League of Cities				-	-	-
	34,661	35,491	20,328	37,085	38,657	39,933

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
Computer Reimbursements - $800 Each for 3 incoming members (6104) Salary Increase Mayor & Council - ($28,000) (6104) Happy Days offset with Lodging Tax - ($-5,000) (6247)

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:

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Tax Levy Rate	42.24%	40.43%	41.43%	46.21%	46.30%	TBD

FUND GENERAL

COMMISSIONS

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0114	6105	TEMPORARY-WAGES & SALARIES	2,490	2,285	2,330	2,535	3,000	2,800
0114	6122	FICA/MEDICARE CONTRIBUTIONS	191	175	168	204	230	215
0114	6133	WORKERS COMP INSURANCE PREMIUM	7	7	11	7	25	9
0114	6135	PAID FAMILY MEDICAL LEAVE	-	-	-	-	-	11
0114	6361	GENERAL LIABILITY/PROPERTY INS	21	-	12	10	20	10
Total Expenditure			**2,709**	**2,467**	**2,521**	**2,756**	**3,275**	**3,045**

SUMMARY:

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
OPERATING EXPENSE:	**2,709**	**2,467**	**2,521**	**2,756**	**3,275**	**3,045**
CAPITAL OUTLAY:	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL EXPENDITURES	**$ 2,709**	**$ 2,467**	**$ 2,521**	**$ 2,756**	**$ 3,275**	**$ 3,045**

PERSONNEL COMPLEMENT						
Charter Commission Members	9.00	9.00	9.00	9.00	9.00	9.00
Planning Commission Members	7.00	7.00	7.00	7.00	7.00	7.00
Commission Total	16.00	16.00	16.00	16.00	16.00	16.00

DESCRIPTION OF SERVICES:

The Commissions budget provides council-appointed committee members tasked to

BUDGET HIGHLIGHTS

No major changes

GOALS OF CURRENT YEAR BUDGET:

- Implement individual commissions' work plans and missions
- Implement and manage individual commissions' budgets

Performance Measurements:

	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected
# of Meetings: Charter Commission	2	2	2	2	2	2
# of Meetings: Economic Development Authority Commission	12	12	12	12	12	12
# of Meetings: Environmental Policy Board Commission	11	11	11	11	11	11
# of Meetings: Parks and Recreation Commission	10	10	10	10	10	10
# of Meetings: Planning Commission	17	17	17	17	17	17
# of Meetings: City Council Regular Session	23	23	23	23	23	23
# of Meetings: City Council Work Session	25	25	25	25	25	25
# of Meetings: Public Works Committee	8	8	8	8	8	8

FUND GENERAL **ADMINISTRATION**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0130	6102	F.T. REGULAR-WAGES & SALARIES	562,006	651,397	678,132	767,665	738,328	818,997
0130	6103	FULL TIME-REGULAR-OVERTIME						
0130	6104	PART TIME-WAGES & SALARIES	16,383	24,686	24,764	27,027	26,701	34,402
0130	6105	TEMPORARY-WAGES & SALARIES	37,276					
0130	6108	SEVERANCE				30,865	-	
0130	6121	PERA CONTRIBUTIONS	42,721	50,252	51,848	59,219	57,378	64,005
0130	6122	FICA/MEDICARE CONTRIBUTIONS	43,360	51,500	52,292	59,525	63,645	70,765
0130	6123	ICMA RETIREMENT TRUST	800	-				-
0130	6131	GROUP INSURANCE	71,806	75,814	85,737	97,876	87,946	91,545
0130	6133	WORKERS COMP INSURANCE PREMIUM	3,077	3,504	3,045	1,743	1,975	2,266
0130	6135	PAID FAMILY MEDICAL LEAVE					3,732	3,714
0130	6203	DUPLICATING SUPPLY & COPY PAPE	2,198	4,594	1,267	2,501	4,500	3,500
0130	6204	STATIONERY, ENVELOPES & FORMS	5,458	1,890	1,350	1,350	2,500	2,000
0130	6208	MISCELLANEOUS OFFICE SUPPLIES	3,413	3,515	4,900	3,677	4,950	4,500
0130	6246	MARKETING	198	2,951	2,986	1,188	3,000	2,000
0130	6249	MISCELLANEOUS OPERATING SUPPLY	4,204	3,536	5,727	4,167	6,600	6,600
0130	6306	PERSONNEL TESTING	24,634	14,849	26,235	32,128	33,000	25,534
0130	6315	MISCELLANEOUS PROFESSIONAL SER	63,894	57,243	59,152	65,099	101,647	116,873
0130	6322	POSTAGE	121	67	52	44	600	200
0130	6331	TRAVEL & LODGING	491	1,765	1,716	1,799	4,000	3,000
0130	6334	MILEAGE REIMBURSEMENT	84	-	-	-	-	200
0130	6335	TRAINING	10,128	16,760	18,648	22,666	27,875	25,000
0130	6352	GENERAL NOTICE & PUBLIC INFOR	172	102	108	600	1,000	800
0130	6353	ORDINANCE PUBLICATION	2,322	1,430	1,403	798	2,000	1,000
0130	6354	HELP WANTED ADVERTISEMENTS	7,302	549	38	1,319	2,000	2,000
0130	6361	GENERAL LIABILITY/PROPERTY INS	7,067	6,883	6,309	5,995	6,700	6,325
0130	6405	OFFICE & DATA PROCESSING EQUIP	2,231	1,897	1,897	1,897	2,000	2,000
0130	6451	MEMBERSHIP DUES	1,919	1,525	2,543	2,318	2,371	2,485
0130	6452	SUBSCRIPTIONS	714	659	208	208	770	770
Total Expenditure			913,981	977,369	1,030,356	1,191,673	1,185,218	1,290,481

SUMMARY:

OPERATING EXPENSE:	**913,981**	**977,369**	**1,030,356**	**1,191,673**	**1,185,218**	**1,290,481**
CAPITAL OUTLAY:	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 913,981**	**$ 977,369**	**$ 1,030,356**	**$ 1,191,673**	**$ 1,185,218**	**$ 1,290,481**

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	0.80	0.80
HR Generalist	1.00	1.00	1.00	1.00	1.00	1.00
HR Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Clerks	1.00	1.00	1.00	1.00	1.00	1.00
Communications Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Communications Specialist					0.50	0.50
Receptionist	1.50	1.50	1.50	1.50	-	-
Administration Total	8.50	8.30	8.30	8.30	7.30	7.30

6249 Miscellaneous Operating Supplies						
Employee Recognition (Spring & Fall)	2,253	2,605	4,856	2,383	3,600	3,600
Expenses for staff workshops and other misc. operating supplies.	1,951	931	871	1,784	3,000	3,000
	4,204	3,536	5,727	4,167	6,600	6,600

6315 Miscellaneous Professional Services						
Insurance Agent of Record Annual Fee	7,000	7,000	7,000	8,000	8,500	8,500
HRA(admin & deposit)/REBA, Paper Shred,Contract Neg	3,621	4,514	3,004	5,453	3,004	3,004
Employee Assistance Program-Cobra/HSA/Group Health	3,687	4,198	8,972	6,436	5,500	5,500
City Code Codification	6,363	5,905	9,377	5,845	9,377	6,201
Workers Comp/Unemployment	12,039	11,879	4,826	16,637	17,499	17,499
Recruiting Software (NEOGOV)	3,920	4,670	4,997	5,297	5,560	6,121
HRIS Software					25,535	39,438
Minute Taking	27,263	19,077	20,976	17,431	26,672	27,606
	63,894	57,243	59,152	65,099	101,647	116,873

6451 Dues						
IPMA - National		150	-			
ICMA	1,356			1,200	1,200	1,200
MCCMA	174	257	199	267	226	275
MAMA						
Miscellaneous	389	504	1,944	551	185	250
HR organizations-misc		614		300	760	760
Notary Fees	-		400			
	1,919	1,525	2,543	2,318	2,371	2,485

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

- Adding online benefits administration (6315)
-

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

FUND GENERAL **ELECTIONS**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0141	6102	F.T. REGULAR-WAGES & SALARIES	8,041	-	32,996		8,883	
0141	6103	FULL TIME-REGULAR-OVERTIME	1,095	-	2,450		-	
0141	6104	PART TIME-WAGES & SALARIES		-	2,874		-	
0141	6105	TEMPORARY-WAGES & SALARIES	22,261	-	44,544		30,800	
0141	6121	PERA CONTRIBUTIONS	706	-	2,821		667	
0141	6122	FICA/MEDICARE CONTRIBUTIONS	642	-	2,900		3,036	
0141	6133	WORKERS COMP INSURANCE PREMIUM	130	-	158		258	
0141	6135	PAID FAMILY MEDICAL LEAVE					310	
0141	6249	MISCELLANEOUS OPERATING SUPPLY	5,631	203	6,195		2,000	
0141	6281	SMALL TOOLS & MINOR EQUIPMENT	5,717	6,083	-	-	1,309	
0141	6322	POSTAGE	120	26	91	1	100	150
0141	6361	GENERAL LIABILITY/PROPERTY INS	346	45	321	18	300	30
Total Expenditure			**44,689**	**6,357**	**95,352**	**20**	47,663	180

SUMMARY:

OPERATING EXPENSE:	**44,689**	**6,357**	**95,352**	**20**	**47,663**	**180**
CAPITAL OUTLAY:	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 44,689**	**$ 6,357**	**$ 95,352**	**$ 20**	**$ 47,663**	**$ 180**

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:

	2022	2024	2026			
Number of Votes	12318	16991				
Number of Voters registered Election Day	18059	18849				
Percent (votes/registered)	68.21%	90.14%				
Number of Wards	4	4				
Number of Precincts	9	9				

FUND GENERAL **FINANCE**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0153	6102	F.T. REGULAR-WAGES & SALARIES	247,373	255,114	308,032	366,758	370,297	406,886
0153	6108	SEVERANCE PAY	8,699					
0153	6121	PERA CONTRIBUTIONS	18,501	18,890	22,344	26,899	23,741	26,000
0153	6122	FICA/MEDICARE CONTRIBUTIONS	19,299	19,179	21,672	25,612	31,254	33,902
0153	6131	GROUP INSURANCE	19,708	26,186	41,342	51,632	61,112	57,959
0153	6133	WORKERS COMP INSURANCE PREMIUM	1,246	1,308	527	159	2,135	1,041
0153	6135	PAID FAMILY MEDICAL LEAVE					1,898	1,836
0153	6204	STATIONERY, ENVELOPES & FORMS	372	1,009	1,139	306	1,200	1,000
0153	6208	MISCELLANEOUS OFFICE SUPPLIES	312	225	746	322	500	500
0153	6302	AUDITING & ACCOUNTING SERVICES	34,712	40,216	40,870	50,604	52,000	56,200
0153	6322	POSTAGE	1,716	1,543	1,899	2,294	2,200	2,400
0153	6335	TRAINING	2,218	-	681	1,635	3,000	3,000
0153	6352	GENERAL NOTICE & PUBLIC INFOR	306	505	580	600	600	700
0153	6361	GENERAL LIABILITY/PROPERTY INS	2,800	2,612	2,582	2,676	2,700	3,000
0153	6451	MEMBERSHIP DUES	640	365	365	1,100	1,200	1,300
0153	6489	OTHER CONTRACTED SERVICES	4,952	3,709	5,667	4,226	6,000	6,000
Total Expenditure			**362,854**	**370,861**	**448,446**	**534,823**	**559,837**	**601,724**

SUMMARY:

OPERATING EXPENSE:	**362,854**	**370,861**	**448,446**	**534,823**	**559,837**	**601,724**
CAPITAL OUTLAY:	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 362,854**	**$ 370,861**	**$ 448,446**	**$ 534,823**	**$ 559,837**	**$ 601,724**

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	1.00	1.00
Accountant II	-	-	1.00	1.00	1.00	1.00
Accountant III	1.00	-	-	-		
Accounting Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Finance Total	4.00	4.00	5.00	5.00	5.00	5.00

DESCRIPTION OF SERVICES:

The Finance Department is responsible for financial reporting and budgeting, assessments, cash receipts, accounts receivable, accounts payable, payroll processing, debt service management and investment of all city funds.

BUDGET HIGHLIGHTS

- Personnel Costs

GOALS OF CURRENT YEAR BUDGET:

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

Performance Measurements:

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Average Rate of Return	1.64%	3.05%	3.39%	2.99%	2.50%	2.50%
Bond Rating	AA+	AA+	AA+	AA+	AA+	AA+

FUND GENERAL **ASSESSING**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0155	6489	OTHER CONTRACTED SERVICES	125,272	126,096	129,777	132,211	138,000	137,000
Total Expenditure			**125,272**	**126,096**	**129,777**	**132,211**	**138,000**	**137,000**

SUMMARY:

OPERATING EXPENSE:	125,272	126,096	129,777	132,211	138,000	137,000
CAPITAL OUTLAY:	-	-	-	-	-	-
TOTAL EXPENDITURES	$ 125,272	$ 126,096	$ 129,777	$ 132,211	$ 138,000	$ 137,000

DESCRIPTION OF SERVICES:

The Assessing budget provides contractual assessing services provided by Anoka County.

BUDGET HIGHLIGHTS

No major changes

GOALS OF CURRENT YEAR BUDGET:

- Increase number of in-person assessment appraisals to better reflect market values

Performance Measurements:

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Number of Assessed Parcels - Residential Properties	9,347	9,475	9,642	9,853	10,113	10,315
Number of Assessed Parcels - Commercial Properties	402	396	385	387	388	390

FUND GENERAL **LEGAL**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0161	6304	LEGAL FEES	120,510	115,288	120,849	133,866	132,300	181,000
0161	6361	GENERAL LIABILITY/PROPERTY INS	913	855	755	636	850	800
Total Expenditure			**121,422**	**116,142**	**121,605**	**134,501**	**133,150**	**181,800**

SUMMARY:

OPERATING EXPENSE:	**121,422**	**116,142**	**121,605**	**134,501**	**133,150**	**181,800**
CAPITAL OUTLAY:	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 121,422**	**$ 116,142**	**$ 121,605**	**$ 134,501**	**$ 133,150**	**$ 181,800**

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

Increase in Civil due to contract change (6304)

GOALS OF CURRENT YEAR BUDGET:

- Ensure city compliance with all laws

FUND GENERAL

PLANNING AND ZONING

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0191	6102	F.T. REGULAR-WAGES & SALARIES	442,889	556,589	658,500	779,662	839,459	895,163
0191	6104	PART-TIME WAGES & SALARIES	62,985	71,849	73,059	51,789	51,527	54,415
0191	6108	SEVERANCE PAY	7,504	4,934		475		
0191	6121	PERA CONTRIBUTIONS	37,800	47,023	54,103	61,776	66,824	71,218
0191	6122	FICA/MEDICARE CONTRIBUTIONS	38,380	46,887	53,627	60,751	73,748	77,944
0191	6131	GROUP INSURANCE	56,284	71,843	90,547	116,840	127,502	138,529
0191	6133	WORKERS COMP INSURANCE PREMIUM	2,566	3,279	3,095	1,850	5,173	2,095
0191	6135	PAID FAMILY MEDICAL LEAVE					4,480	4,298
0191	6208	MISCELLANEOUS OFFICE SUPPLIES	542	1,276	1,596	1,458	1,000	1,500
0191	6223	GASOLINE	-	-	-	-	-	1,500
0191	6249	MISCELLANEOUS OPERATING SUPPLY	1,347	2,304	2,346	5,017	3,000	1,500
0191	6315	MISCELLANEOUS PROFESSIONAL SER	799	177	346	447	10,000	-
0191	6322	POSTAGE	565	876	878	1,519	1,500	4,000
0191	6331	TRAVEL & LODGING	969	155	-	550	2,400	2,400
0191	6334	MILEAGE REIMBURSEMENT	-	230	-	218	500	500
0191	6335	TRAINING	4,260	1,831	5,128	2,112	9,300	10,300
0191	6352	GENERAL NOTICE & PUBLIC INFOR	2,079	1,408	527	587	3,000	3,000
0191	6361	GENERAL LIABILITY/PROPERTY INS	5,366	6,016	5,967	6,013	6,300	7,200
0191	6451	MEMBERSHIP DUES	794	1,113	1,004	1,797	3,500	3,500
0191	6452	SUBSCRIPTIONS	744	852	723	90	1,000	1,000
Total Expenditure			**665,874**	**818,640**	**951,445**	**1,092,953**	**1,210,213**	**1,280,062**

SUMMARY:

OPERATING EXPENSE:	**665,874**	**818,640**	**951,445**	**1,092,953**	**1,210,213**	**1,280,062**
CAPITAL OUTLAY:	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL EXPENDITURES	**$ 665,874**	**$ 818,640**	**$ 951,445**	**$ 1,092,953**	**$ 1,210,213**	**$ 1,280,062**

PERSONNEL COMPLEMENT						
City Planner	-	1.00	1.00	1.00	1.00	1.00
Planning Manager	1.00	1.00	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	1.00	1.00
Zoning Code Enforcment Officer	1.00	1.00	1.00	1.00	1.00	1.00
Deputy City Administrator/Community Development Director	1.00	-	-	-		
Community Development Director		1.00	1.00	1.00	1.00	1.00
Planning Technician	1.00	-	-	-		
Economic Development Manager	1.00	1.00	1.00	1.00	1.00	1.00
Community/Economic Development Assistant	0.50	0.50	0.63	0.63	0.63	0.63
Administrative Assistant	0.73	0.73	0.73	1.00	1.00	1.00
Planning & Zoning Total	7.23	7.23	8.36	8.63	8.63	8.63

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) which comprises of two (2) major functions: long-range land use planning and zoning administration, code

BUDGET HIGHLIGHTS

- No major changes

GOALS OF CURRENT YEAR BUDGET:

- All Land Use Applications processed with 60 days.
- Standard plan review completed within 5 business day (previously 10 business days).
- Improve Responsiveness to Code Violation Complaints
- Improve image of key nodes/corridors and be proactive on site plans due to Ramsey Gateway Project.
- Improve the application process for land use applications.

Performance Measurements:

5	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Number of Land Use Applications	44	25	40	25	40	40
Number of Rental Inspections Completed				952		
Number of Code Enforcement Cases	470	817	400	321	400	400

FUND GENERAL **DATA PROCESSING**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0192	6102	F.T. REGULAR-WAGES & SALARIES	189,159	246,057	267,133	318,957	336,817	366,896
0192	6108	SEVERANCE PAY						
0192	6121	PERA CONTRIBUTIONS	13,959	18,402	19,824	23,643	25,261	27,517
0192	6122	FICA/MEDICARE CONTRIBUTIONS	14,080	18,460	19,839	23,510	25,767	28,068
0192	6131	GROUP INSURANCE	28,513	37,695	40,137	43,227	45,333	50,135
0192	6133	WORKERS COMP INSURANCE PREMIUM	976	1,316	1,218	757	1,448	974
0192	6135	PAID FAMILY MEDICAL LEAVE					1,681	1,647
0192	6208	MISCELLANEOUS OFFICE SUPPLIES	414	380	362	199	400	400
0192	6249	MISCELLANEOUS OPERATING SUPPLY	542	162	1,456	1,202	875	1,300
0192	6281	SMALL TOOLS & MINOR EQUIPMENT	49,366	50,158	18,594	37,074	64,800	64,800
0192	6315	MISCELLANEOUS PROFESSIONAL SER	-	-	-	-	35,000	
0192	6321	TELEPHONE	13,675	13,945	13,095	16,508	17,750	23,055
0192	6323	CELLULAR PHONES	43,623	50,176	52,295	59,565	64,032	68,020
0192	6335	TRAINING	1,354	3,809	154	2,370	6,300	6,300
0192	6361	GENERAL LIABILITY/PROPERTY INS	5,802	5,526	6,016	5,376	6,300	7,000
0192	6374	REFUSE/RECYCLING	-	479	-	-	-	-
0192	6405	OFFICE & DATA PROCESSING EQUIP	385,556	393,779	454,388	529,734	599,870	758,716
0192	6585	COMPUTER HARDWARE/SOFTWARE	26,894		64,048	47,768	71,000	114,700
Total Expenditure			**773,912**	**840,343**	**958,559**	**1,109,890**	**1,302,634**	**1,519,528**

SUMMARY:

OPERATING EXPENSE:	**747,018**	**840,343**	**894,511**	**1,062,122**	**1,231,634**	**1,404,828**
CAPITAL OUTLAY:	**26,894**	**-**	**64,048**	**47,768**	**71,000**	**114,700**
TOTAL EXPENDITURES	**$ 773,912**	**$ 840,343**	**$ 958,559**	**$ 1,109,890**	**$ 1,302,634**	**$ 1,519,528**

PERSONNEL COMPLEMENT						
IT Manager	1	1	1	1	1	1
Systems & Security	1	1	1	1	1	1
IT Tech	1	1	1	1	1	1
Data Processing Total	3.00	3.00	3.00	3.00	3.00	3.00

6405 Office Equipment Contracts						
Support (LOGIS)	6,470			10,800	12,500	30,193
Financial Support(General Ledger,P/R, S/A, F/A & System Dev)(LOGIS)	96,110		104,530	108,260	112,730	113,795
PIMS becomes Accella System Support (LOGIS)	47,875		67,126	53,425	83,735	85,800
Tungsten(LOGIS)	3,860		4,260	4,475	4,700	4,935
DigiPlan(LOGIS)	-	-	-	20,000	42,000	42,000
GIS (LOGIS)	50,115		55,251	58,000	60,900	63,000
Laserfiche Licensing	6,423		23,940	28,137	16,500	13,650
Licensing/maintenance through Logis	37,247		24,088	27,308	47,365	146,227
Malware Bytes (3-Year Renewal)	10,411			10,932	-	700
Digital Signage	5,870		4,733	3,380	3,448	3,264
Other Licensing/Maintenance (Civic Rec/Engineering-Autocad)	17,055		50,502	78,127	82,000	53,585
Internet (Included in LOGIS Support)	17,560		19,360	20,330	21,145	21,990
Server Backup/Hosting LOGIS	39,790		53,030	55,950	48,021	101,925
Copier/Printer Support	13,595		15,449	16,685	17,562	17,840
Agenda Quick	3,500		6,800	6,700	6,900	7,212
Phone Support	6,041		10,869	6,343	16,602	9,500
Miscellaneous	15,430		5,404	5,783	7,912	5,202
Website Annual Fee	8,205		9,046	15,098	15,850	37,898
	385,556	393,779	454,388	529,734	599,870	758,716

6585 Computer Hardware / Software						
Server Virtualization				0	33,000	-
Replace 34 laptops (34 Police)				0	-	114,700
Universal Power Supply	26,894	-	-	-	-	-
Firewall				24,574	-	-
City Hall Copier Replacements				23,194	-	-
computer purchases			26,821	-	-	-
Networking Switches			37,227	-	38,000	

	26,894	-	64,048	47,768	71,000	114,700
PERSONNEL COMPLEMENT						
IT Manager	1.00	1.00	1.00	1.00	1.00	1.00
Security Administrator	1.00	1.00	1.00	1.00	1.00	1.00
IT Support Technician	-	-	-	-	1.00	1.00
IT Systems Specialist	1.00	1.00	1.00	1.00	-	-
Data Processing Total	3.00	3.00	3.00	3.00	3.00	3.00

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

- LOGIS Network Services added (Naaas) - $49,630 Less $6,776 current costs-net $42,854 (6405)
- Website annual fee increase - $22,048 (6405)
- Office 365- Implementation-$20,000/$50,000 Licensing (6405)
- ADA Remediation Software - $14,100 (6405)
- New AutoDesk Licensing & Desk Phone Licensing - $5,500 (6405)
- New Endpoint Security Software - $5,200 (6405)
- Police Squad Hardware Refresh - $3,100 (6405)
- Replace 34 Laptops (34 Police) - $114,700 (6585)

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:

	2022 Actual	2023 Actual	2024 Projected	2025 Actual	2026 Actual	2027 Projected
Number of Physical Servers	3	3	3	3	3	0
Number of Virtualized Servers	14	13	13	17	13	14
Number of Desktop PCs / Laptops	177	180	180	174	171	176
Number of Phones	109	112	112	114	119	120
Number of Mobile Phones	65	65	65	81	85	83
Number of Other Cell Devices (hot spots, cameras, etc.)				48	49	49
Number of Tablets	23	30	30	7	4	4
Number of Wireless Access Points	18	28	28	29	24	25

FUND GENERAL

GENERAL GOVERN BUILDINGS

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0194	6102	F.T. REGULAR-WAGES & SALARIES	164,491	174,759	202,928	256,636	288,241	320,666
0194	6103	FULL TIME-REGULAR-OVERTIME	3,382	2,842	5,281	5,221		
0194	6104	PART TIME-WAGES & SALARIES	27,454	28,644	33,418	40,199	42,244	60,458
0194	6108	SEVERANCE PAY	4,686	18,025	2,705	1,225		
0194	6121	PERA CONTRIBUTIONS	14,556	15,369	16,983	22,394	24,786	27,615
0194	6122	FICA/MEDICARE CONTRIBUTIONS	14,339	15,749	18,072	22,601	25,282	29,156
0194	6131	GROUP INSURANCE	39,524	36,444	37,147	52,491	58,743	55,690
0194	6133	WORKERS COMP INSURANCE PREMIUM	10,552	11,885	13,033	6,734	7,261	8,542
0194	6135	PAID FAMILY MEDICAL LEAVE					1,713	1,725
0194	6221	CLEANING SUPPLIES	1,910	4,025	4,759	3,618	5,000	5,000
0194	6223	GASOLINE	3,390	3,347	3,522	3,546	4,500	5,500
0194	6225	DIESEL FUEL	2,172	563	1,304	1,448	2,500	3,500
0194	6231	UNIFORMS & TURN-OUT GEAR	2,199	1,695	3,020	3,206	3,500	3,500
0194	6249	MISCELLANEOUS OPERATING SUPPLY	20,014	19,784	21,867	21,854	25,000	25,000
0194	6257	OTHER VEHICLE PARTS	3,200	2,136	8,517	1,076	2,500	2,500
0194	6259	BUILDING MAINT/REPAIR SUPPLIES	5,313	5,329	8,335	9,695	10,000	10,000
0194	6281	SMALL TOOLS & MINOR EQUIPMENT	4,235	6,115	12,512	3,575	8,000	8,000
0194	6361	GENERAL LIABILITY/PROPERTY INS	6,816	6,841	6,574	5,983	6,400	8,600
0194	6371	ELECTRIC UTILITIES	99,439	102,932	102,872	111,440	120,000	135,000
0194	6372	WATER/IRRIGATION	2,928	3,358	2,676	3,636	4,000	4,600
0194	6373	GAS	40,961	38,397	36,661	42,316	44,000	48,000
0194	6374	REFUSE/RECYCLING	5,569	5,203	6,803	6,394	8,000	8,000
0194	6381	BUILDING & STRUCTURE REPAIR	9,127	3,272	13,457	13,966	75,000	75,000
0194	6382	MACHINERY & EQUIPMENT REPAIR	19,344	20,262	24,393	37,044	75,000	75,000
0194	6388	OTHER VEHICLE REPAIR	241	71	-	222	3,000	3,000
0194	6489	OTHER CONTRACTED SERVICES	90,445	102,525	95,165	93,529	105,000	109,000
0194	6550	MOTOR VEHICLES	47,226	-	60,692		75,000	
0194	6580	OTHER EQUIPMENT	-	-	16,500			
Total Expenditure			**643,514**	**629,571**	**759,196**	**770,048**	**1,024,670**	**1,033,052**

SUMMARY:

OPERATING EXPENSE:	**596,288**	**629,571**	**682,004**	**770,048**	**949,670**	**1,033,052**
CAPITAL OUTLAY:	**47,226**	**-**	**77,192**	**-**	**75,000**	**-**
TOTAL EXPENDITURES	**$ 643,514**	**$ 629,571**	**$ 759,196**	**$ 770,048**	**$ 1,024,670**	**$ 1,033,052**

PERSONNEL COMPLEMENT

Gen. Gov't. Bldgs.						
Building Maintenance	3.50	3.50	4.50	4.50	4.50	4.85
Gen Govt Bldgs Total	3.50	3.50	4.50	4.50	4.50	4.85

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

- Increased electric costs - $15,000 (6371)
- Seasonal Worker (5/10/27-9/17/27) -$14,316

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:

	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected	2027 Projected
Buildings Maintained	13	13	13	13	17	18
Rooms Prepared for Meetings Annually	1210	1210	1250	1250	1270	1280
Maintenance Request Cleared	45	45	50	50	53	60

FUND GENERAL **NEWSLETTER**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0195	6102	F.T. REGULAR-WAGES & SALARIES	4,682	3,474	2,422	548	7,368	
0195	6121	PERA CONTRIBUTIONS	351	261	182	41	553	
0195	6122	FICA/MEDICARE CONTRIBUTIONS	386	286	199	45	564	
0195	6133	WORKERS COMP INSURANCE PREMIUM	22	15	26	15	32	
0195	6135	PAID FAMILY MEDICAL LEAVE					32	
0195	6322	POSTAGE	12,345	13,069	15,084	16,287	16,700	19,372
0195	6352	GENERAL NOTICE & PUBLIC INFOR	36,409	40,241	41,055	42,225	44,000	48,400
0195	6361	GENERAL LIABILITY/PROPERTY INS	424	399	370	334	400	400
Total Expenditure			**54,618**	**57,746**	**59,337**	**59,495**	**69,649**	**68,172**

SUMMARY:

OPERATING EXPENSE:	**54,618**	**57,746**	**59,337**	**59,495**	**69,649**	**68,172**
CAPITAL OUTLAY:	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 54,618**	**$ 57,746**	**$ 59,337**	**$ 59,495**	**$ 69,649**	**$ 68,172**

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

Staff Costs Reflected under 0130-Administration (6102-6135)

Advertising now produced in-house; reduced fees, increased revenue.

GOALS OF CURRENT YEAR BUDGET:

- Continue refreshed Ramsey branding items into the newsletter

Performance Measurements:

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 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

GENERAL FUND 101 - GENERAL GOVERNMENT

PUBLIC SAFETY	211-280

EXPENDITURE BY OBJECT SUMMARY	-2022 Actual-	-2023 Actual-	-2024 Actual-	-2025 Actual-	-2026 Adopted-	-2027 Requested-
PERSONNEL SERVICES	5,636,560	6,231,938	6,663,698	7,417,715	8,322,129	9,047,308
SUPPLIES	503,417	524,930	545,425	598,941	633,550	712,450
OTHER SERVICES & CHARGES	604,391	601,831	881,388	735,023	721,900	904,625
CAPITAL OUTLAY	77,929	517,361	1,414,024	413,507	639,500	805,000
DEBT SERVICE	-	-	-	-	-	-
TOTAL EXPENDITURE BY OBJECT	**6,822,296**	**7,876,060**	**9,504,535**	**9,165,187**	**10,317,079**	**11,469,383**

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PUBLIC SAFETY	211-280

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2022 Actual-	-2023 Actual-	-2024 Actual-	-2025 Actual-	-2026 Adopted-	-2027 Requested-
PERSONNEL SERVICES							
WAGES AND SALARIES							
6102	F.T. REGULAR-WAGES & SALARIES	3,495,004	3,916,991	4,150,959	4,591,368	5,353,411	5,976,920
6103	FULL TIME-REGULAR-OVERTIME	135,588	128,145	137,910	161,186	130,000	145,000
6104	PART TIME-WAGES & SALARIES	601,722	601,786	693,040	848,528	769,761	828,407
6105	TEMPORARY-WAGES & SALARIES	270	45	5,638	576	-	-
6107	OVERTIME-PART TIME	-	-	-	-	-	-
TOTAL WAGES AND SALARIES		**4,232,583**	**4,646,966**	**4,987,547**	**5,601,659**	**6,253,172**	**6,950,327**
OTHER GROSS EARNINGS							
6108	SEVERANCE PAY	21,943	20,251	78,603	97,033	-	-
TOTAL OTHER GROSS EARNINGS		**21,943**	**20,251**	**78,603**	**97,033**	**-**	**-**
EMPLOYER CONTRIBUTIONS							
6121	PERA CONTRIBUTIONS	598,194	651,108	699,964	772,989	860,664	959,050
6122	FICA/MEDICARE CONTRIBUTIONS	115,980	127,619	136,414	161,218	192,416	214,258
6131	GROUP INSURANCE	421,109	512,677	503,629	570,900	707,147	676,624
6132	DISABILITY INSURANCE	1,313	1,313	1,313	1,313	1,313	1,313
6133	WORKERS COMP INSURANCE PREMIUM	245,437	272,004	256,228	212,603	278,300	216,674
6135	PAID FAMILY MEDICAL LEAVE	-	-	-	-	29,117	29,062
TOTAL EMPLOYER CONTRIBUTIONS		**1,382,034**	**1,564,721**	**1,597,549**	**1,719,023**	**2,068,957**	**2,096,981**
Total PERSONNEL SERVICES		**5,636,560**	**6,231,938**	**6,663,698**	**7,417,715**	**8,322,129**	**9,047,308**
SUPPLIES							
OFFICE SUPPLIES							
6204	STATIONERY, ENVELOPES & FORMS	3,712	5,808	5,255	3,682	6,000	6,000
6206	FILM, MICROFILM, TAPES, DISKS	370	208	128	179	800	450
6207	TRAINING SUPPLIES	3,562	10,165	8,170	5,437	10,500	19,000
6208	MISCELLANEOUS OFFICE SUPPLIES	1,800	2,991	3,515	2,928	3,700	4,200
TOTAL OFFICE SUPPLIES		**9,444**	**19,172**	**17,068**	**12,227**	**21,000**	**29,650**
OPERATING SUPPLIES							
6223	GASOLINE	109,192	94,580	80,769	77,780	90,000	96,000
6225	DIESEL FUEL	7,163	9,858	14,266	15,133	15,000	18,000
6227	LUBRICANTS & ADDITIVES	1,624	2,709	2,382	2,938	3,000	3,250
6229	SHOP MATERIALS	1,538	1,425	2,282	2,537	2,000	2,500
6231	UNIFORMS & TURN-OUT GEAR	108,626	115,974	144,578	109,749	146,200	147,400
6233	BATTERIES	2,013	1,940	435	1,354	5,000	2,500
6235	AMMUNITION	13,725	13,274	14,827	11,050	15,000	17,000
6237	CRIME SCENE KIT MATERIALS	-	509	495	713	1,500	1,500
6239	FIRST AID SUPPLIES	5,444	6,005	5,425	5,934	11,000	9,000
6241	COMMUNITY POLICING SUPPLIES	9,967	10,351	14,111	12,220	15,000	15,000
6249	MISCELLANEOUS OPERATING SUPPLY	48,417	51,315	69,159	82,939	84,250	88,350
TOTAL OPERATING SUPPLIES		**307,710**	**307,939**	**348,729**	**322,347**	**387,950**	**400,500**
REPAIR AND MAINTENANCE SUPPLIES							
6251	BATTERIES	-	829	922	2,178	2,500	3,200
6253	BRAKES	3,238	4,045	1,739	180	4,000	4,000
6255	TIRES	6,616	7,315	6,529	7,360	9,500	8,000
6257	OTHER VEHICLE PARTS	18,440	41,515	40,784	63,718	43,000	51,000
6259	BUILDING MAINT/REPAIR SUPPLIES	43,518	14,241	47,031	43,975	42,000	47,500
6266	SCBA-PARTS	5,899	23,874	25,450	11,437	25,000	25,000
6271	SIGN REPAIR MATERIALS	1,148	1,464	3,103	1,611	6,000	6,000
6275	OTHER EQUIPMENT PARTS	2,933	945	554	1,990	3,000	25,750
TOTAL REPAIR AND MAINTENANCE SUPPLIES		**81,792**	**94,227**	**126,110**	**132,449**	**135,000**	**170,450**
SMALL TOOLS AND MINOR EQUIPMENT							
6281	SMALL TOOLS & MINOR EQUIPMENT	104,472	103,276	53,410	131,919	89,200	111,600
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		**104,472**	**103,276**	**53,410**	**131,919**	**89,200**	**111,600**
MERCHANDISE FOR RESALE							
6291	CULVERTS, SIGNS, STREET SUPPLY	-	316	107	-	400	250
TOTAL MERCHANDISE FOR RESALE		**-**	**316**	**107**	**-**	**400**	**250**
Total SUPPLIES		**503,417**	**524,930**	**545,425**	**598,941**	**633,550**	**712,450**

OTHER SERVICES & CHARGES							
PROFESSIONAL SERVICES							
6302	AUDITING & ACCOUNTING SERVICES	4,416	4,958	5,551	8,051	8,000	9,000
6315	MISCELLANEOUS PROFESSIONAL SER	150,362	134,615	413,781	284,732	132,000	163,125
TOTAL PROFESSIONAL SERVICES		**154,778**	**139,573**	**419,332**	**292,783**	**140,000**	**172,125**
COMMUNICATION							
6321	TELEPHONE	-	-	-	-	-	-
6322	POSTAGE	2,584	2,603	2,584	3,351	4,300	4,100
6323	CELLULAR PHONES	-	-	-	-	-	-
TOTAL COMMUNICATION		**2,584**	**2,603**	**2,584**	**3,351**	**4,300**	**4,100**
EMPLOYEE REIMBURSEMENTS							
6331	TRAVEL & LODGING	8,515	7,685	9,179	12,523	18,700	22,700
6334	MILEAGE REIMBURSEMENT	474	199	198	161	600	600
6335	TRAINING	81,528	75,342	75,269	80,423	110,500	108,600
TOTAL EMPLOYEE REIMBURSEMENTS		**90,517**	**83,225**	**84,645**	**93,107**	**129,800**	**131,900**
INSURANCE							
6361	GENERAL LIABILITY/PROPERTY INS	106,710	133,713	130,366	127,567	141,250	137,450
TOTAL INSURANCE		**106,710**	**133,713**	**130,366**	**127,567**	**141,250**	**137,450**
UTILITIES							
6371	ELECTRIC UTILITIES	31,828	29,147	32,984	30,019	37,000	38,200
6372	WATER/IRRIGATION	2,117	2,791	2,166	4,320	3,000	4,000
6373	GAS	11,838	9,987	16,603	13,263	18,500	24,800
6374	REFUSE/RECYCLING	1,571	1,718	1,773	1,928	2,000	2,200
TOTAL UTILITIES		**47,354**	**43,642**	**53,526**	**49,529**	**60,500**	**69,200**
REPAIRS AND MAINTENANCE - LABOR							
6382	MACHINERY & EQUIPMENT REPAIR	15,015	14,124	13,489	15,460	24,000	22,500
6383	OFFICE EQUIPMENT REPAIR	-	-	-	-	-	-
6386	BRAKE REPAIR	-	-	-	-	-	-
6388	OTHER VEHICLE REPAIR	68,786	52,534	69,794	62,416	77,000	78,000
6389	TOWING SERVICES	3,096	345	526	519	3,000	3,000
TOTAL REPAIRS AND MAINTENANCE - LABOR		**86,897**	**67,004**	**83,809**	**78,395**	**104,000**	**103,500**
REPAIRS AND MAINTENANCE - CONTRACTS							
6405	OFFICE & DATA PROCESSING EQUIP	43,253	41,626	35,515	29,032	49,000	49,900
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		**43,253**	**41,626**	**35,515**	**29,032**	**49,000**	**49,900**
RENTALS							
6413	OFFICE EQUIPMENT RENTAL	3,483	5,265	5,160	5,160	7,500	5,300
6415	OTHER EQUIPMENT RENTAL	38,215	37,867	42,640	37,684	50,250	184,000
TOTAL RENTALS		**41,698**	**43,132**	**47,800**	**42,844**	**57,750**	**189,300**
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	7,039	7,596	6,843	5,999	9,000	9,100
6452	SUBSCRIPTIONS	-	-	-	-	-	-
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		**7,039**	**7,596**	**6,843**	**5,999**	**9,000**	**9,100**
BOOKS AND PAMPHLETS							
6471	BOOKS & PAMPHLETS	2,384	1,963	3,267	1,471	5,300	5,250
TOTAL BOOKS AND PAMPHLETS		**2,384**	**1,963**	**3,267**	**1,471**	**5,300**	**5,250**
CONTRACTED SERVICES							
6489	OTHER CONTRACTED SERVICES	21,177	37,754	13,702	10,945	21,000	32,800
TOTAL CONTRACTED SERVICES		**21,177**	**37,754**	**13,702**	**10,945**	**21,000**	**32,800**
Total OTHER SERVICES & CHARGES		**604,391**	**601,831**	**881,388**	**735,023**	**721,900**	**904,625**
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6540	HEAVY MACHINERY	-	-	-	-	-	-
6550	MOTOR VEHICLES	-	417,176	1,102,015	349,198	516,500	770,000
6580	OTHER EQUIPMENT	77,929	100,185	312,009	64,309	123,000	35,000
TOTAL CAPITAL OUTLAY		**77,929**	**517,361**	**1,414,024**	**413,507**	**639,500**	**805,000**
Total CAPITAL OUTLAY		**77,929**	**517,361**	**1,414,024**	**413,507**	**639,500**	**805,000**
DEBT SERVICE							
DEBT SERVICE							
6603	OTHER L.T. OBLIGATION PRINCIPA	-	-	-	-	-	-
TOTAL DEBT SERVICE		**-**	**-**	**-**	**-**	**-**	**-**
TOTAL DEBT SERVICE		**-**	**-**	**-**	**-**	**-**	**-**
TOTAL EXPENDITURES & OTHER FINANCING		**6,822,296**	**7,876,060**	**9,504,535**	**9,165,187**	**10,317,079**	**11,469,383**
SUMMARY:							
OPERATING EXPENSE:		**6,744,368**	**7,358,699**	**8,090,511**	**8,751,680**	**9,677,579**	**10,664,383**
CAPITAL OUTLAY:		**77,929**	**517,361**	**1,414,024**	**413,507**	**639,500**	**805,000**
TOTAL EXPENDITURES		**$ 6,822,296**	**$ 7,876,060**	**$ 9,504,535**	**$ 9,165,187**	**$ 10,317,079**	**$ 11,469,383**

FUND GENERAL **POLICE PROTECTION**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0211	6102	F.T. REGULAR-WAGES & SALARIES	2,865,943	3,108,329	3,364,368	3,643,410	4,087,554	4,577,036
0211	6103	FULL TIME-REGULAR-OVERTIME	131,945	126,091	126,294	160,935	130,000	145,000
0211	6104	PART TIME-WAGES & SALARIES	90,750	72,089	99,259	147,871	197,606	206,525
0211	6108	SEVERANCE PAY	14,582	20,251	59,252	36,397		
0211	6121	PERA CONTRIBUTIONS	511,012	542,373	588,572	637,160	695,644	778,359
0211	6122	FICA/MEDICARE CONTRIBUTIONS	66,062	71,967	79,784	92,226	109,281	120,468
0211	6131	GROUP INSURANCE	339,894	377,986	385,895	398,757	472,364	441,545
0211	6133	WORKERS COMP INSURANCE PREMIUM	191,818	209,520	204,207	170,623	228,647	168,951
0211	6135	PAID FAMILY MEDICAL LEAVE					21,356	21,073
0211	6204	STATIONERY, ENVELOPES & FORMS	3,134	4,692	4,962	3,399	4,500	4,500
0211	6206	FILM, MICROFILM, TAPES, DISKS	370	208	128	179	500	350
0211	6207	TRAINING SUPPLIES	3,562	10,165	8,170	5,437	10,500	19,000
0211	6208	MISCELLANEOUS OFFICE SUPPLIES	1,271	2,605	2,430	1,926	2,500	2,500
0211	6223	GASOLINE	85,351	74,806	67,842	63,558	72,000	75,000
0211	6227	LUBRICANTS & ADDITIVES	1,624	2,709	2,382	2,938	3,000	3,250
0211	6229	SHOP MATERIALS	1,538	1,425	2,282	2,537	2,000	2,500
0211	6231	UNIFORMS & TURN-OUT GEAR	48,896	63,393	71,023	43,379	80,000	80,000
0211	6233	BATTERIES	2,013	1,940	435	1,354	2,000	2,500
0211	6235	AMMUNITION	13,725	13,274	14,827	11,050	15,000	17,000
0211	6237	CRIME SCENE KIT MATERIALS	-	509	495	713	1,500	1,500
0211	6239	FIRST AID SUPPLIES	4,287	4,252	4,287	3,644	8,000	6,000
0211	6249	MISCELLANEOUS OPERATING SUPPLY	10,886	14,510	22,506	27,321	25,500	28,000
0211	6251	BATTERIES	-	829	647	2,178	1,500	2,200
0211	6253	BRAKES	3,238	4,045	1,739	180	4,000	4,000
0211	6255	TIRES	6,616	7,315	6,529	7,360	9,500	8,000
0211	6257	OTHER VEHICLE PARTS	13,425	20,154	21,950	24,718	23,000	27,000
0211	6259	BUILDING MAINT/REPAIR SUPPLIES	13,502	512	14,715	9,372	12,000	15,500
0211	6275	OTHER EQUIPMENT PARTS	220	550	554	597	1,000	24,250
0211	6281	SMALL TOOLS & MINOR EQUIPMENT	76,843	69,237	19,643	94,301	48,000	70,200
0211	6315	MISCELLANEOUS PROFESSIONAL SER	11,892	7,840	50,070	16,549	22,000	38,125
0211	6322	POSTAGE	1,182	1,204	1,208	1,745	2,600	2,100
0211	6331	TRAVEL & LODGING	5,159	5,706	8,212	10,890	12,000	16,000
0211	6335	TRAINING	28,335	31,667	36,762	25,714	50,000	46,000
0211	6361	GENERAL LIABILITY/PROPERTY INS	86,707	105,032	102,814	100,731	110,000	105,000
0211	6371	ELECTRIC UTILITIES			2,307	2,693	2,500	3,000
0211	6373	GAS			6,086	8,946	6,500	9,800
0211	6382	MACHINERY & EQUIPMENT REPAIR	509	187	1,975	785	2,000	1,500
0211	6388	OTHER VEHICLE REPAIR	10,675	13,287	10,709	4,148	17,000	18,000
0211	6389	TOWING SERVICES	3,096	345	526	519	3,000	3,000
0211	6405	OFFICE & DATA PROCESSING EQUIP	9,179	2,706	2,695	2,823	22,000	15,900
0211	6413	OFFICE EQUIPMENT RENTAL	3,483	5,265	5,160	5,160	7,500	5,300
0211	6415	OTHER EQUIPMENT RENTAL	38,215	37,867	42,530	37,684	50,000	183,750
0211	6451	MEMBERSHIP DUES	3,246	3,822	3,447	3,569	4,400	4,000
0211	6489	OTHER CONTRACTED SERVICES	12,625	25,079	373	1,462	1,000	2,000
0211	6550	MOTOR VEHICLES	-	115,083	428,959	49,198	126,500	150,000
0211	6580	OTHER EQUIPMENT	9,453	15,780	256,477	30,644	18,000	
Total Expenditure			**4,726,260**	**5,196,605**	**6,135,488**	**5,896,781**	**6,725,452**	**7,455,682**

SUMMARY:

OPERATING EXPENSE:	**4,716,807**	**5,065,742**	**5,450,053**	**5,816,939**	**6,580,952**	**7,305,682**
CAPITAL OUTLAY:	**9,453**	**130,863**	**685,436**	**79,842**	**144,500**	**150,000**
TOTAL EXPENDITURES	**$ 4,726,260**	**$ 5,196,605**	**$ 6,135,488**	**$ 5,896,781**	**$ 6,725,452**	**$ 7,455,682**

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	5.00	5.00	5.00	5.00
Drug Task Force Officer		1.00	1.00	1.00	1.00	1.00	1.00
Patrol Officer		21.00	22.00	21.00	21.00	22.00	22.00
Lead CSO/Community Service Officer		1.26	2.00	3.07	3.07	3.07	3.07
Police Office Supervisor		1.00	1.00	1.00	1.00	1.00	1.00
Clerical/Support Personnel		3.64	3.64	3.64	4.27	4.64	4.64
	Public Safety Total	34.90	36.64	37.71	38.34	39.71	39.71

6550 Motor Vehicles						
Chev Silverado				66,957		
Dodge Durango (2 in 2024)				119,173	49,198	54,500	
Ford Explorers (3 in2024)				180,455		
2 Chargers			73,400			
Ford Explorer with set up						72,000	
Ford Explorers (2) $50K each							100,000
Ford F-150							50,000
Tahoe			41,683	62,375			
	-	115,083	428,959	49,198	126,500	150,000

6580 Other Equipment						
Axon Squad Car Cameras	-	-	219,708	-	-	-
Radios	-	-	36,769	-	-	-
Tire Changer (1/2 cost with PW)	-	-	-	13,606	-	-
Drone	-	-	-	-	18,000	-
Audio/Video Recorder in Interview Rooms	9,453	-	-	17,038	-	-
		-	-	-	-	-
	9,453	-	256,477	30,644	18,000	-

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 enforcement, animal control, crime prevention, and school liaison.

BUDGET HIGHLIGHTS

- Personnel Costs - COLA & Steps
- Patrol Officer added mid-year 2026 - $114,108
- Overtime Increase - $15,000 (6103)
- Wellness Sauna -$4,800 (DTF Funded); Replace 20-year old Treadmill - $7,000 (6207)
- Handgun Replacements $14,500 (6231)
- Case Mgmt Room into 2 offices -$7,000 (Facility Fund funded); Garage Floor Patch $6,000 (6259)
- Portable Radio Upgrades (FBI Required) - $23,500 (500 x 47 radios) - (6275)
- 3-replacement squad set up-$46,500 (HRA/COR Funded) part of 3 new squad setup; 3 new radars-$11,600; Forceable Tools-$6,600; Wellness Massage Chair-$5,500 (DTF Funded) (6281)
- Policies 360 Program-manage & update police department policies through Eckberg Lammers - $16,125 (6315)
- PSDS JLEC cost increase-$50,470; AXON Body Worn Camers & Fleet 3 renewal-$100,419 per year for 5 years (6415)
- Annual renewal current 6 flock license plate readers-$18,000 (6415)
- Replace 2023 Dodge Charger #330 with Ford F-150 - $50,000 (6550)
- Replace 2021 Ford Explorer #312 - $50,000 (6550)
- Replace 2021 Ford Explorer #313 - $50,000 (6550)

GOALS OF CURRENT YEAR BUDGET:

- Reduce criminal activity in the community
- Adequately staff public safety based on changing demographics and needs
- Leverage technology to create operational efficiencies
- Enhance traffic safety in the community

Performance Measurements:						
Police Department Activity	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Dispatched Calls for Service	15609	15172	16,069	16487	16718	16995
Motor Vehicle Accidents	465	384	390	417	394	382
Citations and Warnings	1042	968	1649	1480	1809	2001
Criminal	869	798	709	751	685	643
Non-Criminal	9000	6914	7675	7037	7402	7577
State CPM Performance Measurement Results	2022	2023	2024	2025	2026	2027
Total Reported Crimes Rate (per 100,000 population)	17.78	16.81	15.13	16.49	17	17
Crime Clearance Rates (per 100,000 population)	19%	27%	28%	30%	35%	40%
Average police response time - highest priority calls	6:08	5:46	5:46	5:40	under 6 minutes	under 6 minutes

FUND GENERAL **FIRE PROTECTION**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0220	6102	F.T. REGULAR-WAGES & SALARIES	352,050	440,276	471,515	514,371	666,986	721,288
0220	6103	FULL TIME-REGULAR-OVERTIME	3,373					
0220	6104	PART TIME-WAGES & SALARIES	459,516	469,149	518,151	638,772	532,794	580,571
0220	6105	TEMPORARY-WAGES & SALARIES						
0220	6108	SEVERANCE PAY	6,400			58,847		
0220	6121	PERA CONTRIBUTIONS	62,760	76,554	81,484	98,726	117,153	126,698
0220	6122	FICA/MEDICARE CONTRIBUTIONS	25,178	24,861	26,254	34,121	34,311	38,717
0220	6131	GROUP INSURANCE	45,603	64,206	67,860	73,326	113,879	109,277
0220	6132	DISABILITY INSURANCE	1,313	1,313	1,313	1,313	1,313	1,313
0220	6133	WORKERS COMP INSURANCE PREMIUM	49,688	56,968	44,564	38,045	42,823	41,901
0220	6135	PAID FAMILY MEDICAL LEAVE					4,612	4,648
0220	6206	FILM, MICROFILM, TAPES, DISKS						
0220	6208	MISCELLANEOUS OFFICE SUPPLIES	316	289	673	466	700	700
0220	6223	GASOLINE	21,492	17,844	11,797	12,801	14,000	17,000
0220	6225	DIESEL FUEL	7,163	9,858	14,266	15,133	15,000	18,000
0220	6231	UNIFORMS & TURN-OUT GEAR	57,894	51,594	70,591	64,451	65,000	65,000
0220	6233	BATTERIES					3,000	
0220	6239	FIRST AID SUPPLIES	1,157	1,752	1,137	2,290	3,000	3,000
0220	6249	MISCELLANEOUS OPERATING SUPPLY	16,920	19,922	18,936	25,938	24,000	24,000
0220	6255	TIRES						
0220	6257	OTHER VEHICLE PARTS	5,016	21,361	18,834	39,000	20,000	24,000
0220	6259	BUILDING MAINT/REPAIR SUPPLIES	30,016	13,729	32,315	34,603	30,000	32,000
0220	6266	SCBA-PARTS	5,899	23,874	25,450	11,437	25,000	25,000
0220	6275	OTHER EQUIPMENT PARTS						
0220	6281	SMALL TOOLS & MINOR EQUIPMENT	26,684	32,303	32,012	36,362	40,000	40,000
0220	6302	AUDITING & ACCOUNTING SERVICES	4,416	4,958	5,551	8,051	8,000	9,000
0220	6315	MISCELLANEOUS PROFESSIONAL SER						
0220	6321	TELEPHONE	-					
0220	6322	POSTAGE	4	81	76	65	100	100
0220	6323	CELLULAR PHONES	-					
0220	6335	TRAINING	47,504	37,255	34,025	50,024	50,000	52,000
0220	6361	GENERAL LIABILITY/PROPERTY INS	14,421	21,296	20,208	19,474	23,000	24,000
0220	6371	ELECTRIC UTILITIES	17,091	14,515	16,702	16,602	17,000	19,000
0220	6372	WATER/IRRIGATION	2,117	2,791	2,166	4,320	3,000	4,000
0220	6373	GAS	11,838	9,987	10,517	13,263	12,000	15,000
0220	6374	REFUSE/RECYCLING	1,571	1,718	1,773	1,928	2,000	2,200
0220	6388	OTHER VEHICLE REPAIR	58,111	39,247	59,085	58,268	60,000	60,000
0220	6405	OFFICE & DATA PROCESSING EQUIP	18,183	18,920	22,820	26,209	27,000	34,000
0220	6451	MEMBERSHIP DUES	2,029	2,929	1,635	1,445	2,000	2,000
0220	6452	SUBSCRIPTIONS						
0220	6471	BOOKS & PAMPHLETS	1,052	1,282	1,609	1,471	2,000	2,000
0220	6489	OTHER CONTRACTED SERVICES	2,266	4,724	5,011	6,358	5,000	6,000
0220	6550	MOTOR VEHICLES		275,027	673,056	300,000	390,000	584,000
0220	6580	OTHER EQUIPMENT	68,475	25,405	23,532	-	70,000	
Total Expenditure			**1,427,516**	**1,785,989**	**2,314,915**	**2,207,478**	**2,424,671**	**2,686,413**

SUMMARY:

OPERATING EXPENSE:	**1,359,041**	**1,485,557**	**1,618,326**	**1,907,478**	**1,964,671**	**2,102,413**
CAPITAL OUTLAY:	**68,475**	**300,432**	**696,588**	**300,000**	**460,000**	**584,000**
TOTAL EXPENDITURES	**$ 1,427,516**	**$ 1,785,989**	**$ 2,314,915**	**$ 2,207,478**	**$ 2,424,671**	**$ 2,686,413**

PERSONNEL COMPLEMENT						
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Fire Secretary	0.70	-	-	-	-	-
Fire Captain of Admin/Deputy Fire Chief of Operations & Logistics	1.00	1.00	1.00	1.00	1.00	1.00
Fire Inspector	1.00	1.00	-	1.00	1.00	1.00
Assistant Chief of Operations & Training	-	-	-	-	1.00	1.00
Assistant Fire Chief/Fire Marshall	1.00	1.00	2.00	2.00	1.00	1.00
Firefighter/Fire Technician					1.00	1.00
Firefighters	7.58	7.58	7.58	7.58	7.58	7.58
Fire Total	12.28	11.58	11.58	12.58	13.58	13.58

6550 Motor Vehicles						
1/2 of funding Replace 2008 Fire Engine #565 (1.2M) $600K 2027 less resale $115K & paid in full discount $35K				300,000	300,000	450,000
Replace 2017 Ford Explorer #569 (net $5,000 sale proceeds)					45,000	
Replace 2013 Chev Tahoe #333 net $5,000 sale proceeds)					45,000	
Replace 2019 Chev Tahoe #395 net $10,000 sale proceeds)						45,000
Replace 2020 Chev Tahoe #573 net $8,000 sale proceeds)						42,000
Replace 2020 Chev Tahoe #373 net $8,000 sale proceeds)						47,000
Replace Tanker #II Veh #501			372,027			
Replace Rescue #21		275,027				
Rescue 2 replacement			301,029			
	-	275,027	673,056	300,000	390,000	584,000

6580 Other Equipment						
SCBA Compressor		24,405				
SCBA bottles					45,000	
Fire Training Room Table & Chairs	21,039					
Extrication Tools	47,436					
Thermal Imaging Camera	-				25,000	
radios			23,532			
	68,475	24,405	23,532	-	70,000	-

BUDGET HIGHLIGHTS

- Personnel Costs - COLA & Steps
- On-Call - $28K Average + 3% Cola = $346,080 ($220K is state aid)
- 3rd Installment for Fire Engine Replace #365 -$450,000 net sale of $115,000 & $35K discount on full pay chassis (6550)
- Replace 2019 Chev Tahoe (Asst Fire Chief of Opertions #395) - $45,000 (net of $10,000 resale) (6550)
- Replace 2020 Chev Tahoe (Fire Prevention #373) - $47,000 (net of $8,000 resale) (6550)
- Replace 2020 Chev Tahoe (Fire Chief #573) - $42,000 (net of $8,000 resale) (6550)

GOALS OF CURRENT YEAR BUDGET:

- Establish and maintain outreach programs that enhance fire safety within community
- Ensure adequate staff numbers to meet increased demand of calls for service
- Research/plan for space needs and staffing over next 5 year period.

Performance Measurements:

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Number of Calls for Service	1381	1735	2016	2284	2500	2750
Mutual Aid	66	75	80	99	105	115
Given	44	54	51	75	80	85
Received	22	21	29	22	25	30
Number of firefighters	47	49	57	60	60	60
Prevention:						
# of Public Education contacts	45	34	40	65	90	100
# of commericial property inspections	320	319	394	1126	1135	1150
# of permits issued	106	286	250	292	315	330
State CPM Performance Measurement Results	**2022**	**2023**	**2024**	**2025**	**2026 Estimated**	**2027 Estimated**
Insurance industry rating of fire services	4/7	4/7	4/7	4/7	4/7	4/7
Fire calls per 1,000 population	13	21	25	28	30	32
Average response times	6:15	6:58	6:30	5:24	5:24	5:24
EMS calls per 1,000 population	36	39	42	54	60	62

FUND GENERAL **PROTECTIVE INSPECTIONS**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0240	6102	F.T. REGULAR-WAGES & SALARIES	253,395	332,414	266,839	376,876	528,122	597,639
0240	6103	FULL TIME-REGULAR-OVERTIME		2,053	11,616			
0240	6104	PART TIME-WAGES & SALARIES	51,455	60,547	75,630	61,885	39,361	41,311
0240	6105	TEMPORARY-WAGES & SALARIES			4,543			
0240	6108	SEVERANCE PAY	961		19,351	1,789		
0240	6121	PERA CONTRIBUTIONS	22,626	29,547	26,304	32,826	42,561	47,921
0240	6122	FICA/MEDICARE CONTRIBUTIONS	22,794	27,975	26,627	30,470	43,412	48,880
0240	6131	GROUP INSURANCE	35,612	70,485	49,209	98,818	120,904	125,802
0240	6133	WORKERS COMP INSURANCE PREMIUM	1,911	2,684	2,479	2,223	3,816	3,214
0240	6135	PAID FAMILY MEDICAL LEAVE					2,837	3,021
0240	6204	STATIONERY, ENVELOPES & FORMS	552	609	292	284	1,000	1,000
0240	6208	MISCELLANEOUS OFFICE SUPPLIES	213	98	412	536	500	1,000
0240	6223	GASOLINE	2,349	1,930	1,131	1,421	4,000	4,000
0240	6231	UNIFORMS & TURN-OUT GEAR	1,836	987	2,965	1,919	1,200	2,400
0240	6249	MISCELLANEOUS OPERATING SUPPLY	630	1,020	2,158	981	2,000	2,000
0240	6315	MISCELLANEOUS PROFESSIONAL SER	138,470	126,775	363,711	268,182	110,000	125,000
0240	6322	POSTAGE	1,399	1,102	1,201	1,541	1,500	1,800
0240	6331	TRAVEL AND LODGING	2,710	1,797	764	1,573	5,200	5,200
0240	6334	MILEAGE REIMBURSEMENT	474	199	198	161	600	600
0240	6335	TRAINING	5,509	5,250	3,162	2,775	8,500	8,500
0240	6361	GENERAL LIABILITY/PROPERTY INS	4,809	5,161	4,916	5,194	5,400	5,800
0240	6405	OFFICE & DATA PROCESSING EQUIP	15,891	20,000	10,000	-	-	
0240	6451	MEMBERSHIP DUES	245	100	925	465	1,100	1,600
0240	6471	BOOKS & PAMPHLETS	997	435	1,658	-	3,000	3,000
0240	6550	MOTOR VEHICLES		27,066				36,000
Total Expenditure			**564,838**	**718,231**	**876,090**	**889,919**	**925,013**	**1,065,688**

SUMMARY:

OPERATING EXPENSE:	**564,838**	**691,166**	**876,090**	**889,919**	**925,013**	**1,029,688**
CAPITAL OUTLAY:	**-**	**27,066**	**-**	**-**	**-**	**36,000**
TOTAL EXPENDITURES	**$ 564,838**	**$ 718,231**	**$ 876,090**	**$ 889,919**	**$ 925,013**	**$ 1,065,688**

PERSONNEL COMPLEMENT

Building Official	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector	2.00	2.00	2.00	2.00	3.00	3.00
Admin Assistant	0.70	0.70	0.70	1.00	1.00	1.00
Permit Technicians	1.10	1.10	1.50	1.50	1.50	1.50
Inspectors	0.25	-	-	-	-	-
Building Inspection Total	5.05	4.80	5.20	5.50	6.50	6.50

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

BUDGET HIGHLIGHTS

- Personnel Costs - COLA & Steps (Full-Year Building inspector- 9 months budgeted in 2026)
- Reclass Building Inspector I to Building Inspector II - $6,183
- $15,000 increase contracted Electrical & Plumbing Inspectors (6315)
- New 2027 Chevy Equinox for Building Official - $36,000 (6550)

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:

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
New Residential Units (single family, townhome, multi family)	125	190	244	229	190	190
Total Building Permits	2,932	3,700	3,358	3,344	3,700	3,700
Number of Inspections	7,356	6,593	7,459	9,737	9,000	9,000

FUND GENERAL **CIVIL DEFENSE**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0250	6251	BATTERIES	-	-	275	-	1,000	1,000
0250	6275	OTHER EQUIPMENT PARTS	2,713	395	-	1,394	2,000	1,500
0250	6361	GENERAL LIABILITY/PROPERTY INS	75	1,664	1,808	1,707	2,000	2,000
0250	6371	ELECTRIC UTILITIES	1,020	1,071	935	1,102	1,000	1,200
0250	6382	MACHINERY & EQUIPMENT REPAIR	5,829	5,195	3,523	3,643	6,000	5,000
0250	6580	OTHER CAPITAL EQUIPMENT	-	59,000	32,000	33,665	35,000	35,000
Total Expenditure			**9,637**	**67,325**	**38,541**	**41,509**	**47,000**	**45,700**

SUMMARY:

OPERATING EXPENSE:	**9,637**	**67,325**	**38,541**	**41,509**	**47,000**	**45,700**
CAPITAL OUTLAY:	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 9,637**	**$ 67,325**	**$ 38,541**	**$ 41,509**	**$ 47,000**	**$ 45,700**

DESCRIPTION OF SERVICES:

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

BUDGET HIGHLIGHTS

- Replace 2 Emergency Sirens - $35,000 (6580)

GOALS OF CURRENT YEAR BUDGET:

- Maintain infastructure of siren warning system

Performance Measurements:

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2026 Projected
Number of Sirens	17	17	17	17	17	17

FUND GENERAL **TRAFFIC ENGINEERING**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0260	6102	F.T. REGULAR-WAGES & SALARIES	23,616	35,972	48,237	56,711	70,749	80,957
0260	6103	FULL TIME-REGULAR-OVERTIME	270			251		
0260	6105	TEMPORARY-WAGES & SALARIES	270	45	1,095	576		
0260	6121	PERA CONTRIBUTIONS	1,797	2,634	3,603	4,276	5,306	6,072
0260	6122	FICA/MEDICARE CONTRIBUTIONS	1,946	2,816	3,749	4,401	5,412	6,193
0260	6131	GROUP INSURANCE			666	710		
0260	6133	WORKERS COMP INSURANCE PREMIUM	2,020	2,832	4,978	1,712	3,014	2,608
0260	6135	PAID FAMILY MEDICAL LEAVE					312	320
0260	6249	MISCELLANEOUS OPERATING SUPPLY	19,641	15,756	25,346	27,988	32,000	33,600
0260	6271	SIGN REPAIR MATERIALS	1,148	1,464	3,103	1,611	6,000	6,000
0260	6361	GENERAL LIABILITY/PROPERTY INS	599	452	507	365	700	500
0260	6371	ELECTRIC UTILITIES	13,717	13,560	13,041	12,316	16,500	15,000
0260	6382	MACHINERY & EQUIPMENT REPAIR	8,677	8,743	7,991	11,033	16,000	16,000
0260	6489	CONTRACTED SERVICES	6,172	787	-	-	6,500	6,500
Total Expenditure			**79,873**	**85,061**	**112,316**	**121,950**	**162,493**	**173,750**

SUMMARY:

OPERATING EXPENSE:	**79,873**	**85,061**	**112,316**	**121,950**	**162,493**	**173,750**
CAPITAL OUTLAY:	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 79,873**	**$ 85,061**	**$ 112,316**	**$ 121,950**	**$ 162,493**	**$ 173,750**

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 & utilities.

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 install street signs in new commercial and residential developments.
- Continue to support Engineering and Community Development departments with traffic issues

Performance Measurements:

	2022 Actual	2023 Actual	2024 Projected	2025 Projected	2026 Projected	2027 Projected
Total Hours			2080	2080	2080	2080
Number of Traffic Signs in System						
Number of Traffic Counts Performed						

FUND GENERAL **ANIMAL CONTROL**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0270	6249	MISCELLANEOUS OPERATING SUPPLY	340	108	213	712	750	750
0270	6281	SMALL TOOLS & MINOR EQUIPMENT	945	903	1,509	848	1,000	1,000
0270	6489	OTHER CONTRACTED SERVICES	114	7,164	8,317	3,125	8,500	18,300
Total Expenditure			**1,399**	**8,175**	**10,039**	**4,685**	**10,250**	**20,050**

SUMMARY:

OPERATING EXPENSE:	1,399	8,175	10,039	4,685	10,250	20,050
CAPITAL OUTLAY:	-	-	-	-	-	-
TOTAL EXPENDITURES	$ 1,399	$ 8,175	$ 10,039	$ 4,685	$ 10,250	$ 20,050

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

MOU with City of Anoka Animal Containment - $10,000 (6489)

GOALS OF CURRENT YEAR BUDGET:

- Provide animal containment services to residents

Performance Measurements:

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Animal Complaints	270	377	667	473	650	650
Number of Animals Impounded	20	30	46	20	55	55
Number of Animals Released to Owners	15	24	26	16	50	50
Number of Euthanizations	0	1	0	0	2	2

FUND GENERAL **COMMUNITY ORIENTING POLICE**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0280	6204	STATIONERY, ENVELOPES & FORMS	27	508	-	-	500	500
0280	6206	FILM, MICROFILM, TAPES, DISKS	-	-	-	-	300	100
0280	6241	COMMUNITY POLICING SUPPLIES	9,967	10,351	14,111	12,220	15,000	15,000
0280	6281	SMALL TOOLS & MINOR EQUIPMENT	-	832	247	408	200	400
0280	6291	CULVERTS, SIGNS, STREET SUPPLY	-	316	107	-	400	250
0280	6322	POSTAGE	-	216	99	-	100	100
0280	6331	TRAVEL & LODGING	646	182	203	60	1,500	1,500
0280	6335	TRAINING	180	1,170	1,320	1,910	2,000	2,100
0280	6361	GENERAL LIABILITY/PROPERTY INS	99	109	114	97	150	150
0280	6415	OTHER EQUIPMENT RENTAL	-		110		250	250
0280	6451	MEMBERSHIP DUES	1,520	745	836	520	1,500	1,500
0280	6471	BOOKS & PAMPHLETS	335	246	-	-	300	250
Total Expenditure			**12,774**	**14,673**	**17,147**	**15,215**	**22,200**	**22,100**

SUMMARY:

OPERATING EXPENSE:	**12,774**	**14,673**	**17,147**	**15,215**	**22,200**	**22,100**
CAPITAL OUTLAY:	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 12,774**	**$ 14,673**	**$ 17,147**	**$ 15,215**	**$ 22,200**	**$ 22,100**

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

BUDGET HIGHLIGHTS

No major changes

GOALS OF CURRENT YEAR BUDGET:

- Increase participation in community based programs

Performance Measurements:

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
# of participants attending Kids Safety Camp	121	107	140	150*	110	120
# of car seat inspections	12	12	15	3	10	10
Night to Unite - # of Parties	48	45	45	38	40	40
# of participants in Citizens Academy	8	12	16	11	12	12
# of participants in Home Alone Classes	n/a	n/a	n/a	72	72	72

* in 2025 we did a Safety Fair.

GENERAL FUND 101 - GENERAL GOVERNMENT

PUBLIC WORKS	301-312

EXPENDITURE BY OBJECT SUMMARY	-2022 Actual-	-2023 Actual-	-2024 Actual-	-2025 Adopted-	-2026 Adopted-	-2026 Adopted-
PERSONNEL SERVICES	1,232,690	1,334,945	1,629,459	1,811,991	2,073,300	2,181,782
SUPPLIES	383,218	325,477	354,996	358,075	471,275	481,900
OTHER SERVICES & CHARGES	410,981	1,406,511	738,509	631,661	888,325	937,000
CAPITAL OUTLAY	127,057	384,417	1,602,233	53,468	447,000	881,000
TOTAL EXPENDITURE BY OBJECT	**2,153,946**	**3,451,351**	**4,325,197**	**2,855,195**	**3,879,900**	**4,481,682**

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PUBLIC WORKS	301-312

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS		-2022 Actual-	-2023 Actual-	-2024 Actual-	-2025 Adopted-	-2026 Adopted-	-2026 Adopted-
PERSONNEL SERVICES							
WAGES AND SALARIES							
6102	F.T. REGULAR-WAGES & SALARIES	797,269	910,184	1,138,970	1,286,116	1,470,790	1,558,029
6103	FULL TIME-REGULAR-OVERTIME	42,299	48,290	51,473	57,937	42,000	52,270
6105	TEMPORARY-WAGES & SALARIES	30,256	20,426	13,574	15,801	34,874	34,265
6106	OVERTIME-TEMPORARY	636	-	-	-	-	-
TOTAL WAGES AND SALARIES		**870,461**	**978,901**	**1,204,017**	**1,359,854**	**1,547,664**	**1,644,564**
OTHER GROSS EARNINGS							
6108	SEVERANCE PAY	65,629	9,124	-	-	-	-
TOTAL OTHER GROSS EARNINGS		**65,629**	**9,124**	**-**	**-**	**-**	**-**
EMPLOYER CONTRIBUTIONS							
6121	PERA CONTRIBUTIONS	62,881	72,058	86,828	97,873	113,459	120,773
6122	FICA/MEDICARE CONTRIBUTIONS	64,665	73,407	87,825	100,359	119,829	127,042
6131	GROUP INSURANCE	124,889	155,962	201,033	227,506	248,240	249,107
6133	WORKERS COMP INSURANCE PREMIUM	44,165	45,494	49,757	26,399	36,172	32,815
6135	PAID FAMILY MEDICAL LEAVE	-	-	-	-	7,936	7,481
TOTAL EMPLOYER CONTRIBUTIONS		**296,601**	**346,921**	**425,443**	**452,137**	**525,636**	**537,218**
Total PERSONNEL SERVICES		**1,232,690**	**1,334,945**	**1,629,459**	**1,811,991**	**2,073,300**	**2,181,782**
SUPPLIES							
OFFICE SUPPLIES							
6205	DRAFTING SUPPLIES	-	-	-	-	-	-
6208	MISCELLANEOUS OFFICE SUPPLIES	2,006	2,922	1,717	2,008	2,575	2,000
TOTAL OFFICE SUPPLIES		**2,006**	**2,922**	**1,717**	**2,008**	**2,575**	**2,000**
OPERATING SUPPLIES							
6221	CLEANING SUPPLIES	-	-	-	-	-	-
6223	GASOLINE	21,314	24,531	19,753	22,918	40,500	33,500
6225	DIESEL FUEL	54,169	48,950	26,444	31,192	55,000	50,000
6227	LUBRICANTS & ADDITIVES	6,106	6,305	5,700	2,009	9,000	9,000
6229	SHOP MATERIALS	3,825	2,915	6,624	3,624	4,600	5,100
6231	UNIFORMS & TURN-OUT GEAR	7,231	9,036	10,754	12,833	18,000	19,000
6249	MISCELLANEOUS OPERATING SUPPLY	10,983	9,825	14,480	13,369	15,900	21,500
TOTAL OPERATING SUPPLIES		**103,627**	**101,563**	**83,754**	**85,945**	**143,000**	**138,100**
REPAIR AND MAINTENANCE SUPPLIES							
6257	OTHER VEHICLE PARTS	83,858	77,135	82,963	66,208	92,000	96,800
6259	BUILDING MAINT/REPAIR SUPPLIES	2,622	3,619	91	-	2,700	2,500
6261	SAND & GRAVEL	2,300	2,779	-	-	5,300	4,800
6263	SALT	129,704	68,426	117,442	147,311	135,000	150,000
6265	ASPHALT	32,311	31,135	26,560	28,770	35,000	36,000
6267	OTHER STREET MAINTENANCE SUPPL	10,675	14,920	17,050	14,245	17,500	17,500
6269	LANDSCAPE MATERIALS	952	1,076	942	2,931	4,500	4,500
6275	OTHER EQUIPMENT PARTS	-	-	-	-	-	-
TOTAL REPAIR AND MAINTENANCE SUPPLIES		**262,422**	**199,090**	**245,048**	**259,465**	**292,000**	**312,100**
SMALL TOOLS AND MINOR EQUIPMENT							
6281	SMALL TOOLS & MINOR EQUIPMENT	15,163	21,903	24,478	10,658	33,700	29,700
TOTAL SMALL TOOLS AND MINOR EQUIPMENT		**15,163**	**21,903**	**24,478**	**10,658**	**33,700**	**29,700**
Total SUPPLIES		**383,218**	**325,477**	**354,996**	**358,075**	**471,275**	**481,900**

OTHER SERVICES & CHARGES							
PROFESSIONAL SERVICES							
6315	MISCELLANEOUS PROFESSIONAL SER	29,897	31,744	39,496	35,252	50,000	55,500
TOTAL PROFESSIONAL SERVICES		**29,897**	**31,744**	**39,496**	**35,252**	**50,000**	**55,500**
COMMUNICATION							
6321	TELEPHONE	-	-	-	-	-	-
6322	POSTAGE	143	1,161	1,180	391	2,300	2,450
6323	CELLULAR PHONES	-	-	-	-	-	-
TOTAL COMMUNICATION		**143**	**1,161**	**1,180**	**391**	**2,300**	**2,450**
EMPLOYEE REIMBURSEMENTS							
6331	TRAVEL & LODGING	-	127	-	-	1,000	-
6335	TRAINING	6,952	12,983	18,863	5,527	24,385	33,300
TOTAL EMPLOYEE REIMBURSEMENTS		**6,952**	**13,110**	**18,863**	**5,527**	**25,385**	**33,300**
INSURANCE							
6361	GENERAL LIABILITY/PROPERTY INS	25,801	26,788	29,217	29,480	31,930	36,000
TOTAL INSURANCE		**25,801**	**26,788**	**29,217**	**29,480**	**31,930**	**36,000**
UTILITIES							
6371	ELECTRIC UTILITIES	8,319	8,411	9,991	9,071	13,000	13,000
6372	WATER/IRRIGATION	2,238	2,207	2,384	1,886	3,000	3,000
6373	GAS	6,924	6,150	4,400	5,412	6,000	6,000
6374	REFUSE/RECYCLING	2,180	975	1,101	1,430	2,500	2,500
TOTAL UTILITIES		**19,662**	**17,743**	**17,876**	**17,798**	**24,500**	**24,500**
REPAIRS AND MAINTENANCE - LABOR							
6381	BUILDING & STRUCTURE REPAIR	1,582	3,747	11,173	12,572	20,000	20,000
6382	MACHINERY & EQUIPMENT REPAIR	5,172	6,447	1,184	6,356	6,000	6,000
6387	TIRE MOUNTING & BALANCING	60	-	-	40	400	400
6388	OTHER VEHICLE REPAIR	9,487	16,320	6,353	1,079	27,000	27,000
TOTAL REPAIRS AND MAINTENANCE - LABOR		**16,300**	**26,514**	**18,710**	**20,047**	**53,400**	**53,400**
REPAIRS AND MAINTENANCE - CONTRACTS							
6404	MACHINERY & EQUIPMENT	3,458	-	2,880	3,159	4,000	4,000
6405	OFFICE & DATA PROCESSING EQUIP	3,745	-	-	-	5,550	800
TOTAL REPAIRS AND MAINTENANCE - CONTRACTS		**7,203**	**-**	**2,880**	**3,159**	**9,550**	**4,800**
RENTALS							
6415	OTHER EQUIPMENT RENTAL	2,205	2,838	8,444	966	6,000	6,000
6417	UNIFORM RENTAL	689	1,233	1,890	1,503	1,500	1,600
TOTAL RENTALS		**2,894**	**4,071**	**10,334**	**2,469**	**7,500**	**7,600**
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	1,670	964	834	1,024	1,760	2,450
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		**1,670**	**964**	**834**	**1,024**	**1,760**	**2,450**
BOOKS AND PAMPHLETS							
6471	BOOKS & PAMPHLETS	-	-	-	-	-	-
TOTAL BOOKS AND PAMPHLETS		**-**	**-**	**-**	**-**	**-**	**-**
CONTRACTED SERVICES							
6488	STREET MAINTENANCE CONTRACT	294,998	1,272,595	571,622	500,175	650,000	685,000
6489	OTHER CONTRACTED SERVICES	5,461	11,822	27,498	16,340	32,000	32,000
TOTAL CONTRACTED SERVICES		**300,459**	**1,284,417**	**599,119**	**516,515**	**682,000**	**717,000**
Total OTHER SERVICES & CHARGES		**410,981**	**1,406,511**	**738,509**	**631,661**	**888,325**	**937,000**
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6540	HEAVY MACHINERY	103,199	266,007	1,250,996	-	-	727,000
6550	MOTOR VEHICLES	-	94,910	122,698	-	447,000	154,000
6580	OTHER EQUIPMENT	23,858	23,500	228,538	53,468	-	-
TOTAL CAPITAL OUTLAY		**127,057**	**384,417**	**1,602,233**	**53,468**	**447,000**	**881,000**
Total CAPITAL OUTLAY		**127,057**	**384,417**	**1,602,233**	**53,468**	**447,000**	**881,000**
TOTAL EXPENDITURES & OTHER FINANCING		**2,153,946**	**3,451,351**	**4,325,197**	**2,855,195**	**3,879,900**	**4,481,682**

SUMMARY:

OPERATING EXPENSE:	**2,026,889**	**3,066,934**	**2,722,964**	**2,801,728**	**3,432,900**	**3,600,682**
CAPITAL OUTLAY:	**127,057**	**384,417**	**1,602,233**	**53,468**	**447,000**	**881,000**
TOTAL EXPENDITURES	**$ 2,153,946**	**$ 3,451,351**	**$ 4,325,197**	**$ 2,855,195**	**$ 3,879,900**	**$ 4,481,682**

FUND GENERAL **ENGINEERING**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0301	6102	F.T. REGULAR-WAGES & SALARIES	293,930	368,610	383,360	370,591	414,399	492,008
0301	6103	FULL TIME-REGULAR-OVERTIME	23,675	28,461	46,444	32,695	30,000	30,000
0301	6105	TEMPORARY-WAGES & SALARIES	14,752	-				
0301	6106	OVERTIME-TEMPORARY	636					
0301	6108	SEVERANCE PAY				21,797		
0301	6121	PERA CONTRIBUTIONS	23,597	29,340	31,457	28,409	33,330	39,151
0301	6122	FICA/MEDICARE CONTRIBUTIONS	23,812	28,270	30,591	28,059	33,997	39,934
0301	6131	GROUP INSURANCE	40,296	51,158	52,266	56,804	76,606	96,460
0301	6133	WORKERS COMP INSURANCE PREMIUM	2,078	2,581	2,035	1,648	3,360	2,811
0301	6135	PAID FAMILY MEDICAL LEAVE					2,327	2,443
0301	6208	MISCELLANEOUS OFFICE SUPPLIES	1,279	2,316	1,001	1,270	1,850	1,000
0301	6223	GASOLINE	5,650	6,823	8,079	6,842	10,500	11,500
0301	6231	UNIFORMS & TURN-OUT GEAR	1,331	2,774	2,276	2,340	3,000	3,000
0301	6249	MISCELLANEOUS OPERATING SUPPLY	854	408	403	714	900	1,500
0301	6257	OTHER VEHICLE PARTS	1,397	1,905	1,990	1,626	2,000	6,800
0301	6281	SMALL TOOLS & MINOR EQUIPMENT	-	1,143	1,994	495	1,700	1,700
0301	6315	MISCELLANEOUS PROFESSIONAL SER	1,288	1,000	2,173	2,321	15,000	16,500
0301	6322	POSTAGE	87	1,107	1,175	165	2,200	2,200
0301	6331	TRAVEL & LODGING	-	127			1,000	-
0301	6335	TRAINING	3,059	4,906	5,260	3,469	8,385	13,300
0301	6361	GENERAL LIABILITY/PROPERTY INS	3,990	4,172	4,303	4,372	4,700	4,700
0301	6405	OFFICE & DATA PROCESSING EQUIP	3,745	-			5,550	800
0301	6451	MEMBERSHIP DUES	1,393	864	734	804	1,760	2,450
0301	6580	OTHER EQUIPMENT	-	-	38,989			
0301	6550	MOTOR VEHICLES	-	30,844	60,104			55,000
Total Expenditure			**446,849**	**566,809**	**674,634**	**564,420**	**652,564**	**823,257**

SUMMARY:

OPERATING EXPENSE:	**446,849**	**535,965**	**575,540**	**564,420**	**652,564**	**768,257**
CAPITAL OUTLAY:	**-**	**30,844**	**99,094**	**-**	**-**	**55,000**
TOTAL EXPENDITURES	**$ 446,849**	**$ 566,809**	**$ 674,634**	**$ 564,420**	**$ 652,564**	**$ 823,257**

PERSONNEL COMPLEMENT						
PW Director/City Engineer	-	1.00	1.00	1.00	0.50	-
City Engineer	1.00	-	-	-	0.50	1.00
Assistant City Engineer	0.50	1.00	1.00	1.00	1.00	1.00
GIS Coordinator	-	-	-	-	-	1.00
Engineering Tech IV	1.00	-	-	-	-	-
Engineering Tech II	1.00	1.00	2.00	2.00	2.00	2.00
Engineering Tech III	-	1.00	1.00	1.00	1.00	0.00
Senior Engineering Technician		1.00	1.00	1.00	1.00	1.00
Civil Engineer I	-	-	-	-	-	1.00
Civil Engineer IV	1.00	1.00	1.00	1.00		
Water Resources Technician					1.00	1.00
Civil Engineer II	0.50	0.00				
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Interns (2)	1.00	1.00				
Engineering Total	7.00	8.00	8.00	8.00	8.00	9.00

DESCRIPTION OF SERVICES:

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

BUDGET HIGHLIGHTS

- New Full-time GIS Coordinator (Start 8/2/27) - $59,152
- Licensing & Cubicle for new GIS Coordinator ($15,700 include in 192 budget & $1,000 training (6335) - $16,700
- Reclass Engineering Tech III to Civil Engineer I - $8,648
- New 2027 GMC 2500 and retain #411 as second staff vehicle - $55,000 (6550)

GOALS OF CURRENT YEAR BUDGET:

- Ensure stable and sustainable funding exists for Pavement Management
- Support operations of Water Treatment Plant.
- Support improvements identified in Anoka County CSAH 5/Nowthen Blvd. transportation study.
- Conduct well siting study for new municipal wells #9 and #10.
- Develop and plan for key infrastructure improvements (AUAR, utilities, transportation).
- Investigate improved pavement condition rating systems.
- Continue pavement rejuvenation program to replace suspended sealcoat program.

Performance Measurements:

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Active Engineering Projects	14	18	20	21	18	15
Completed Engineering Projects	11	14	17	19	20	18
Infrastructure Asset Management System Upgrades	0	0	0	0	0	0

FUND GENERAL **STREET MAINTENANCE**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0311	6102	F.T. REGULAR-WAGES & SALARIES	393,338	423,207	652,737	784,633	899,486	881,084
0311	6103	FULL TIME-REGULAR-OVERTIME	1,220	3,624	1,361	2,166	2,000	12,270
0311	6105	TEMPORARY-WAGES & SALARIES	6,422	14,738	10,392	12,176	22,874	24,265
0311	6108	SEVERANCE PAY	65,629	9,124				
0311	6121	PERA CONTRIBUTIONS	30,106	31,119	48,510	59,011	67,611	67,002
0311	6122	FICA/MEDICARE CONTRIBUTIONS	30,807	32,704	49,993	61,216	72,146	71,430
0311	6131	GROUP INSURANCE	84,593	104,804	145,897	170,702	171,634	152,647
0311	6133	WORKERS COMP INSURANCE PREMIUM	30,800	32,158	37,828	20,577	26,286	25,673
0311	6135	PAID FAMILY MEDICAL LEAVE					4,822	4,228
0311	6208	MISCELLANEOUS OFFICE SUPPLIES	727	606	715	738	725	1,000
0311	6223	GASOLINE	15,664	5,227	10,241	10,918	18,000	15,000
0311	6225	DIESEL FUEL	31,077	11,394	11,396	7,272	20,000	20,000
0311	6227	LUBRICANTS & ADDITIVES	6,106	6,305	5,700	2,009	9,000	9,000
0311	6229	SHOP MATERIALS	3,825	2,671	6,054	3,446	4,000	4,500
0311	6231	UNIFORMS & TURN-OUT GEAR	5,900	6,262	8,478	10,492	15,000	16,000
0311	6249	MISCELLANEOUS OPERATING SUPPLY	10,129	9,417	14,077	12,655	15,000	20,000
0311	6257	OTHER VEHICLE PARTS	39,496	28,244	34,270	26,565	45,000	45,000
0311	6259	BUILDING MAINT/REPAIR SUPPLIES	2,622	3,619	91	-	2,700	2,500
0311	6261	SAND & GRAVEL	-	-	-	-	1,500	1,000
0311	6265	ASPHALT	32,311	31,135	26,560	28,770	35,000	36,000
0311	6267	OTHER STREET MAINTENANCE SUPPL	9,599	992	3,716	3,408	4,500	4,500
0311	6269	LANDSCAPE MATERIALS	952	1,076	942	2,931	4,500	4,500
0311	6281	SMALL TOOLS & MINOR EQUIPMENT	15,163	20,760	22,484	10,163	32,000	28,000
0311	6315	MISCELLANEOUS PROFESSIONAL SER	28,610	30,744	37,323	32,931	35,000	39,000
0311	6322	POSTAGE	56	54	5	226	100	250
0311	6335	TRAINING	3,893	8,077	13,603	2,058	16,000	20,000
0311	6361	GENERAL LIABILITY/PROPERTY INS	18,960	20,712	22,913	22,987	25,000	29,000
0311	6371	ELECTRIC UTILITIES	8,319	8,411	9,991	9,071	13,000	13,000
0311	6372	WATER/IRRIGATION	2,238	2,207	2,384	1,886	3,000	3,000
0311	6373	GAS	6,924	6,150	4,400	5,412	6,000	6,000
0311	6374	REFUSE/RECYCLING	2,180	975	1,101	1,430	2,500	2,500
0311	6381	BUILDING & STRUCTURE REPAIR	1,582	3,747	11,173	12,572	20,000	20,000
0311	6382	MACHINERY & EQUIPMENT REPAIR	5,172	6,447	1,184	6,356	6,000	6,000
0311	6387	TIRE MOUNTING & BALANCING	60	-	-	40	400	400
0311	6388	OTHER VEHICLE REPAIR	4,205	1,699	3,726	1,079	12,000	12,000
0311	6404	MACHINERY & EQUIPMENT	3,458		2,880	3,159	4,000	4,000
0311	6415	OTHER EQUIPMENT RENTAL	2,205	2,838	8,444	966	6,000	6,000
0311	6417	UNIFORM RENTAL	689	1,233	1,890	1,503	1,500	1,600
0311	6451	MEMBERSHIP DUES	278	100	100	220		
0311	6488	STREET MAINTENANCE CONTRACT	294,998	1,272,595	571,622	500,175	650,000	685,000
0311	6489	OTHER CONTRACTED SERVICES	5,461	11,822	27,498	16,340	32,000	32,000
0311	6540	HEAVY MACHINERY	103,199	266,007	1,250,996		-	727,000
0311	6550	MOTOR VEHICLES		64,066	62,594	-	447,000	99,000
0311	6580	OTHER EQUIPMENT	23,858	23,500	189,549	53,468		
Total Expenditure			**1,332,827**	**2,510,567**	**3,314,818**	**1,901,725**	**2,753,284**	**3,151,349**

SUMMARY:

OPERATING EXPENSE:	**1,205,770**	**2,156,994**	**1,811,678**	**1,848,257**	**2,306,284**	**2,325,349**
CAPITAL OUTLAY:	**127,057**	**353,573**	**1,503,139**	**53,468**	**447,000**	**826,000**
TOTAL EXPENDITURES	**$ 1,332,827**	**$ 2,510,567**	**$ 3,314,818**	**$ 1,901,725**	**$ 2,753,284**	**$ 3,151,349**

PERSONNEL COMPLEMENT						
Public Works Director	-	-	-	-	-	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Lead Mechanic	-	-	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
Street Supervisor	1.00	1.00	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	8.00	8.00	8.00	8.00
Temporary - Streets	0.50	0.50	0.50	0.50	1.00	1.00
Street Maintenance Total	10.50	10.50	14.50	14.50	15.00	16.00

6488/6489 Other Contracted Services						
Pavement Management Program Funding (Transfer to Pavement Managem	-	-	-	-		
Cracksealing/Rejuvenation/Pothole Patching	200,000	1,272,595	571,622	500,175	650,000	685,000
Curb Repair/Tree Removal	15,000		23,255	16,340	32,000	32,000
Misc			4,243			
	215,000	1,272,595	599,119	516,515	682,000	717,000

6540 - Heavy Machinery						
F350 truck with plow (2021 & 2022 total cost)	103,199					
2-Single Axls Plow Trucks			917,389			
Tandem Axle Truck with Plow less trade in $15,000		266,007				
Snow Blower attachment less trade in $15,000 (Replace #647)						235,000
Kubota Tractor less trade in $20,000 (replace #686)						112,000
Tandem Axle Truck with Plow (Retain #662?)						380,000
F550 4x4 Truck with 9' 2" V-plow (New) with lift gate			101,176			
721 G Front End Loader			232,432			
	103,199	266,007	1,250,996	-	-	727,000

6550-Motor Vehicle						
1-ton truck						
One-Ton Dump with Dump & Plow less resale $15,000 (replace #692)						99,000
2-3/4 ton trucks with plows (1 new & 1 replacement)	-	64,066	62,594			
Single Axle with dump & Plow less trade in $15,000 (Replace #672)					343,000	
F550 Truck less resale $10,000 (Replace #680)					104,000	
	-	64,066	62,594	-	447,000	99,000

6580 - Other Equipment						
Sidewalk Machine						
Snow Pusher Box for Front End Loader		23,500				
Tire balancer (1/2 cost other 1/2 police)	9,453					
Asphalt floater	14,405					
ExMark Mower				17,814		
Pull behind PTO Mower includes $4,500 trade in)				22,048		
Tire Changer (1/2 cost with PW)				13,606		
Trailer Mounted Boom Lift			57,250			
Bobcat T66 Skidsteer			79,248			
Scissor Lift JLG 2646			26,500			
10-Foot Slide in Removable Salt/Sander Spreader (Truck Mounted)			13,386			
Hydraulic hose Crimping Machine			13,165			
	23,858	23,500	189,549	53,468	-	-

DESCRIPTION OF SERVICES:
The Street Maintenance Department is responsible for maintaining city streets, sidewalks, traffic signs, boulevards, ROW mowing and the storm water collection

BUDGET HIGHLIGHTS

- Staff time redistributed between streets, traffic engr, snow plowing & utilities.
- Increase Cracksealing/Rejuvenation/Pothole Patching - $35,000 (From $650,000 to $685,000) (6488)
- Replace 2004 Snogo Blower (#647) with Laue D40 Series Snow Blower - $235,000 (net of $15,000 trade in) (6540)
- Replace 2015 Kubota Tractor (#686) with Kubota M6-111 Tractor - $112,000 (net of $20,000 trade in)(6540)
- Replace 2016 Ford One-Ton with Dump & Plow (#692) with Ford Crew Cab F550 with Dump & Plow Kubota Tractor with Kubota M6-111 Tractor - $99,000 (net of $15,000 resale)(6550)
- Replace 2007 Sterling Tandem (#662) with 2027 Western Star Tandem Dump Plow Truck with Plow Equipment - $380,000. (6540)

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:

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Crack filling (miles)	10.37	18.36	13.32	19.16	14.19	17
Asphalt patching (tons)	380	385	390	380	370	365

FUND GENERAL **SNOW AND ICE REMOVAL**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0312	6102	F.T. REGULAR-WAGES & SALARIES	110,001	118,368	102,873	130,891	156,905	184,937
0312	6103	FULL TIME-REGULAR-OVERTIME	17,405	16,205	3,668	23,076	10,000	10,000
0312	6105	TEMPORARY-WAGES & SALARIES	9,082	5,689	3,182	3,625	12,000	10,000
0312	6121	PERA CONTRIBUTIONS	9,179	11,599	6,861	10,453	12,518	14,620
0312	6122	FICA/MEDICARE CONTRIBUTIONS	10,046	12,434	7,241	11,083	13,686	15,678
0312	6131	GROUP INSURANCE			2,870	710		
0312	6133	WORKERS COMP INSURANCE PREMIUM	11,287	10,755	9,893	4,175	6,526	4,331
0312	6135	PAID FAMILY MEDICAL LEAVE					787	810
0312	6223	GASOLINE		12,481	1,433	5,158	12,000	7,000
0312	6225	DIESEL FUEL	23,092	37,557	15,048	23,920	35,000	30,000
0312	6229	SHOP MATERIALS	-	244	570	179	600	600
0312	6257	OTHER VEHICLE PARTS	42,965	46,987	46,702	38,017	45,000	45,000
0312	6261	SAND & GRAVEL	2,300	2,779	-	-	3,800	3,800
0312	6263	SALT	129,704	68,426	117,442	147,311	135,000	150,000
0312	6267	OTHER STREET MAINTENANCE SUPPL	1,076	13,928	13,335	10,837	13,000	13,000
0312	6361	GENERAL LIABILITY/PROPERTY INS	2,851	1,903	2,001	2,122	2,230	2,300
0312	6388	OTHER VEHICLE REPAIR	5,282	14,621	2,627		15,000	15,000
Total Expenditure			**374,270**	**373,975**	**335,746**	**411,557**	**474,052**	**507,076**

SUMMARY:

OPERATING EXPENSE:	374,270	373,975	335,746	411,557	474,052	507,076
CAPITAL OUTLAY:	-	-	-	-	-	-
TOTAL EXPENDITURES	$ 374,270	$ 373,975	$ 335,746	$ 411,557	$ 474,052	$ 507,076

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 & utilities.
- Salt - $15,000 increase (6263)

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:

	2022 Actual	2023 Actual	2024 Projected	2025 Projected	2026 Projected	2027 Projected
Miles of Streets Plowed	185	187	189	190	190	190
Cul-de-sacs	291	295	299	303	305	305
Salt/Sand Purchased (tons)	1600	2300	1,400	1,200	1,440	1,440
Snow Removal Hours	1750	2600	950	840	1,500	1,500
Full Scale Plowing Events	13	23	5	5	10	10

GENERAL FUND 101 - GENERAL GOVERNMENT

PARKS AND RECREATION **452-455**

EXPENDITURE BY OBJECT SUMMARY	-2022 Actual-	-2023 Actual-	-2024 Actual-	-2025 Actual-	-2026 Adopted-	-2027 Requested-
PERSONNEL SERVICES	962,545	1,088,600	1,252,025	1,418,040	1,620,312	1,801,233
SUPPLIES	200,417	242,430	209,358	270,865	327,500	332,500
OTHER SERVICES & CHARGES	265,263	297,610	370,080	319,855	393,600	470,300
CAPITAL OUTLAY	16,852	-	466,961	119,185	263,500	41,700
TOTAL EXPENDITURE BY OBJECT	**1,445,077**	**1,628,641**	**2,298,424**	**2,127,945**	**2,604,912**	**2,645,733**

LINE ITEM DETAIL BY COST CENTER OR SUB-FUNCTION

PARKS AND RECREATION **452-455**

EXPENDITURE BY OBJECT RECAP ALL SUB-FUNCTIONS	-2022 Actual-	-2023 Actual-	-2024 Actual-	-2025 Actual-	-2026 Adopted-	-2027 Requested-
PERSONNEL SERVICES						
WAGES AND SALARIES						
6102 F.T. REGULAR-WAGES & SALARIES	617,124	730,962	838,878	951,823	1,090,117	1,203,597
6103 FULL TIME-REGULAR-OVERTIME	1,469	818	1,985	8,520	1,000	11,270
6105 TEMPORARY-WAGES & SALARIES	87,275	65,361	68,874	79,808	103,328	141,826
TOTAL WAGES AND SALARIES	**705,868**	**797,141**	**909,736**	**1,040,151**	**1,194,445**	**1,356,693**
OTHER GROSS EARNINGS						
6108 SEVERANCE PAY			1,444			
TOTAL OTHER GROSS EARNINGS	**-**	**-**	**1,444**	**-**	**-**	**-**
EMPLOYER CONTRIBUTIONS						
6121 PERA CONTRIBUTIONS	48,867	54,097	62,522	73,471	81,834	93,191
6122 FICA/MEDICARE CONTRIBUTIONS	53,502	59,784	67,809	77,143	91,375	103,787
6131 GROUP INSURANCE	116,186	132,986	166,248	193,541	206,988	204,207
6133 WORKERS COMP INSURANCE PREMIUM	38,121	44,593	44,265	33,734	39,512	37,189
6135 PAID FAMILY MEDICAL LEAVE	-	-	-	-	6,158	6,166
TOTAL EMPLOYER CONTRIBUTIONS	**256,677**	**291,459**	**340,845**	**377,889**	**425,867**	**444,540**
Total PERSONNEL SERVICES	**962,545**	**1,088,600**	**1,252,025**	**1,418,040**	**1,620,312**	**1,801,233**
SUPPLIES						
OFFICE SUPPLIES						
6208 MISCELLANEOUS OFFICE SUPPLIES	1,185	921	616	834	1,000	1,000
TOTAL OFFICE SUPPLIES	**1,185**	**921**	**616**	**834**	**1,000**	**1,000**
OPERATING SUPPLIES						
6223 GASOLINE	22,510	12,425	21,427	21,629	24,000	26,000
6225 DIESEL FUEL	9,893	6,311	7,072	9,532	11,500	10,500
6229 SHOP MATERIALS	3,467	1,198	1,937	1,717	2,500	2,300
6231 UNIFORMS & TURN-OUT GEAR	6,130	6,106	8,077	7,884	6,500	6,500
6249 MISCELLANEOUS OPERATING SUPPLY	31,531	29,962	34,520	26,207	34,000	34,000
TOTAL OPERATING SUPPLIES	**73,531**	**56,002**	**73,033**	**66,969**	**78,500**	**79,300**
REPAIR AND MAINTENANCE SUPPLIES						
6257 OTHER VEHICLE PARTS	16,974	25,587	23,949	22,393	19,000	22,000
6265 ASPHALT	71,915	111,045	90,512	119,891	150,000	150,000
6269 LANDSCAPE MATERIALS	16,843	23,522	8,547	44,866	15,000	60,000
6268 IRRIGATION SUPPLIES	16,118	20,540	10,881	10,498	60,000	15,000
TOTAL REPAIR AND MAINTENANCE SUPPLIES	**121,851**	**180,694**	**133,889**	**197,648**	**244,000**	**247,000**
SMALL TOOLS AND MINOR EQUIPMENT						
6281 SMALL TOOLS & MINOR EQUIPMENT	3,851	4,813	1,820	5,415	4,000	5,200
TOTAL SMALL TOOLS AND MINOR EQUIPMENT	**3,851**	**4,813**	**1,820**	**5,415**	**4,000**	**5,200**
Total SUPPLIES	**200,417**	**242,430**	**209,358**	**270,865**	**327,500**	**332,500**

OTHER SERVICES & CHARGES							
PROFESSIONAL SERVICES							
6315	MISCELLANEOUS PROFESSIONAL SER	28,405	927	25,751	1,889	20,000	20,000
TOTAL PROFESSIONAL SERVICES		**28,405**	**927**	**25,751**	**1,889**	**20,000**	**20,000**
COMMUNICATION							
6321	TELEPHONE	-	-	-	-	-	-
6322	POSTAGE	211	23	29	129	100	100
6323	CELLULAR PHONES	-	-	-	-	-	-
TOTAL COMMUNICATION		**211**	**23**	**29**	**129**	**100**	**100**
EMPLOYEE REIMBURSEMENTS							
6331	TRAVEL & LODGING	-	-	-	-	-	-
6334	MILEAGE REIMBURSEMENT	-	-	-	-	-	-
6335	TRAINING	1,169	2,794	8,899	5,033	10,000	8,000
TOTAL EMPLOYEE REIMBURSEMENTS		**1,169**	**2,794**	**8,899**	**5,033**	**10,000**	**8,000**
ADVERTISING AND PUBLISHING							
6352	GENERAL NOTICE & PUBLIC INFOR	-	-	-	-	-	-
TOTAL ADVERTISING AND PUBLISHING		**-**	**-**	**-**	**-**	**-**	**-**
INSURANCE							
6361	GENERAL LIABILITY/PROPERTY INS	12,875	41,790	46,020	45,607	50,000	60,000
TOTAL INSURANCE		**12,875**	**41,790**	**46,020**	**45,607**	**50,000**	**60,000**
UTILITIES							
6371	ELECTRIC UTILITIES	32,719	31,956	30,027	33,287	36,000	46,000
6372	WATER/IRRIGATION	10,771	16,324	12,180	13,531	56,000	102,000
6373	GAS	12,404	11,759	9,894	10,778	15,000	19,000
6374	REFUSE/RECYCLING	7,533	7,083	9,131	12,496	12,000	15,000
TOTAL UTILITIES		**63,427**	**67,122**	**61,233**	**70,092**	**119,000**	**182,000**
REPAIRS AND MAINTENANCE - LABOR							
6381	BUILDING & STRUCTURE REPAIR	22,387	4,726	37,888	22,853	37,000	35,000
6382	MACHINERY & EQUIPMENT REPAIR	8,964	16,104	6,451	1,593	7,000	5,500
6388	OTHER VEHICLE REPAIR	-	2,988	2,981	617	3,000	2,800
TOTAL REPAIRS AND MAINTENANCE - LABOR		**31,350**	**23,818**	**47,321**	**25,063**	**47,000**	**43,300**
RENTALS							
6415	OTHER EQUIPMENT RENTAL	985	878	1,197	1,113	1,000	1,100
6416	MACHINERY RENTAL	-	-	-	-	350	-
6417	UNIFORM RENTAL	224	-	514	-	350	-
TOTAL RENTALS		**1,209**	**878**	**1,711**	**1,113**	**1,700**	**1,100**
DUES, SUBSCRIPTIONS, AND REGISTRATION FEES							
6451	MEMBERSHIP DUES	300	534	782	620	800	800
TOTAL DUES, SUBSCRIPTIONS, AND REGISTRATION FEES		**300**	**534**	**782**	**620**	**800**	**800**
CONTRACTED SERVICES							
6489	OTHER CONTRACTED SERVICES	126,317	159,725	178,335	170,309	145,000	155,000
TOTAL CONTRACTED SERVICES		**126,317**	**159,725**	**178,335**	**170,309**	**145,000**	**155,000**
Total OTHER SERVICES & CHARGES		**265,263**	**297,610**	**370,080**	**319,855**	**393,600**	**470,300**
CAPITAL OUTLAY							
CAPITAL OUTLAY							
6540	HEAVY MACHINERY	-	-	278,893	-	-	-
6550	VEHICLES	-	-	62,594	-	263,500	-
6580	OTHER EQUIPMENT	16,852	-	125,474	119,185	-	41,700
TOTAL CAPITAL OUTLAY		**16,852**	**-**	**466,961**	**119,185**	**263,500**	**41,700**
Total CAPITAL OUTLAY		**16,852**	**-**	**466,961**	**119,185**	**263,500**	**41,700**
TOTAL EXPENDITURES & OTHER FINANCING		**1,445,077**	**1,628,641**	**2,298,424**	**2,127,945**	**2,604,912**	**2,645,733**

SUMMARY:						
OPERATING EXPENSE:	**1,428,225**	**1,628,641**	**1,831,463**	**2,008,760**	**2,341,412**	**2,604,033**
CAPITAL OUTLAY:	**16,852**	**-**	**466,961**	**119,185**	**263,500**	**41,700**
TOTAL EXPENDITURES	**$ 1,445,077**	**$ 1,628,641**	**$ 2,298,424**	**$ 2,127,945**	**$ 2,604,912**	**$ 2,645,733**

FUND GENERAL **PARK AND RECREATION**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
0452	6102	F.T. REGULAR-WAGES & SALARIES	617,124	730,962	838,878	951,823	1,090,117	1,203,597
0452	6103	FULL TIME-REGULAR-OVERTIME	1,469	818	1,985	8,520	1,000	11,270
0452	6104	PART TIME-WAGES & SALARIES	36,452					
0452	6105	TEMPORARY-WAGES & SALARIES	50,823	65,361	68,874	79,808	103,328	141,826
0452	6108	SEVERANCE PAY			1,444			
0452	6121	PERA CONTRIBUTIONS	48,867	54,097	62,522	73,471	81,834	93,191
0452	6122	FICA/MEDICARE CONTRIBUTIONS	53,502	59,784	67,809	77,143	91,375	103,787
0452	6131	GROUP INSURANCE	116,186	132,986	166,248	193,541	206,988	204,207
0452	6133	WORKERS COMP INSURANCE PREMIUM	38,121	44,593	44,265	33,734	39,512	37,189
0452	6135	PAID FAMILY MEDICAL LEAVE					6,158	6,166
0452	6208	MISCELLANEOUS OFFICE SUPPLIES	1,185	921	616	834	1,000	1,000
0452	6223	GASOLINE	22,510	12,425	21,427	21,629	24,000	26,000
0452	6225	DIESEL FUEL	9,893	6,311	7,072	9,532	11,500	10,500
0452	6229	SHOP MATERIALS	3,467	1,198	1,937	1,717	2,500	2,300
0452	6231	UNIFORMS & TURN-OUT GEAR	6,130	6,106	8,077	7,884	6,500	6,500
0452	6249	MISCELLANEOUS OPERATING SUPPLY	31,531	29,962	34,520	26,207	34,000	34,000
0452	6257	OTHER VEHICLE PARTS	16,974	25,587	23,949	22,393	19,000	22,000
0452	6265	ASPHALT	71,915	111,045	90,512	119,891	150,000	150,000
0452	6268	IRRIGATION SUPPLIES	16,118	20,540	10,881	10,498	15,000	15,000
0452	6269	LANDSCAPE MATERIALS	16,843	23,522	8,547	44,866	60,000	60,000
0452	6281	SMALL TOOLS & MINOR EQUIPMENT	3,851	4,813	1,820	5,415	4,000	5,200
0452	6315	MISCELLANEOUS PROFESSIONAL SER	28,405	927	25,751	1,889	20,000	20,000
0452	6322	POSTAGE	211	23	29	129	100	100
0452	6335	TRAINING	1,169	2,794	8,899	5,033	10,000	8,000
0452	6361	GENERAL LIABILITY/PROPERTY INS	12,875	41,790	46,020	45,607	50,000	60,000
0452	6371	ELECTRIC UTILITIES	32,719	31,956	30,027	33,287	36,000	46,000
0452	6372	WATER/IRRIGATION	10,771	16,324	12,180	13,531	56,000	102,000
0452	6373	GAS	12,404	11,759	9,894	10,778	15,000	19,000
0452	6374	REFUSE/RECYCLING	7,533	7,083	9,131	12,496	12,000	15,000
0452	6381	BUILDING & STRUCTURE REPAIR	22,387	4,726	37,888	22,853	37,000	35,000
0452	6382	MACHINERY & EQUIPMENT REPAIR	8,964	16,104	6,451	1,593	7,000	5,500
0452	6388	OTHER VEHICLE REPAIR	-	2,988	2,981	617	3,000	2,800
0452	6415	OTHER EQUIPMENT RENTAL	985	878	1,197	1,113	1,000	1,100
0452	6416	MACHINERY RENTAL	-	-	-		350	-
0452	6417	UNIFORM RENTAL	224	-	514	-	350	-
0452	6451	MEMBERSHIP DUES	300	534	782	620	800	800
0452	6489	OTHER CONTRACTED SERVICES	126,317	159,725	178,335	170,309	145,000	155,000
0452	6540	HEAVY MACHINERY			278,893			
0452	6550	MOTOR VEHICLES		-	62,594		263,500	-
0452	6580	OTHER EQUIPMENT	16,852		125,474	119,185		41,700
Total Expenditure			**1,445,077**	**1,628,641**	**2,298,424**	**2,127,945**	**2,604,912**	**2,645,733**

SUMMARY:

OPERATING EXPENSE:	**1,428,225**	**1,628,641**	**1,831,463**	**2,008,760**	**2,341,412**	**2,604,033**
CAPITAL OUTLAY:	**16,852**	**-**	**466,961**	**119,185**	**263,500**	**41,700**
TOTAL EXPENDITURES	**$ 1,445,077**	**$ 1,628,641**	**$ 2,298,424**	**$ 2,127,945**	**$ 2,604,912**	**$ 2,645,733**

PERSONNEL COMPLEMENT						
Park Maintenance Worker	6.00	6.00	7.00	7.00	8.00	8.00
Utilities Maintenance Worker (Enterprise Funded)	3.00	3.00	4.00	4.00	5.00	5.00
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	1.00	1.00
Recreation Specialist	0.50	1.00	-	-	-	-
Happy Days Intern	-	-	-	-	-	0.35
Temporary - Parks	3.62	3.62	3.62	3.62	3.62	3.62
Admin Assistant	-	-	1.00	1.00	1.00	1.00
	17.12	17.62	20.62	20.62	22.62	22.97

6489 Other Contracted Services						
Portable Toilets Rental	5,907	5,117	6,157		8,000	8,000
Photo Contest Winners	-	-	460		600	600
Recreation Programming (Art, Hiking, YOGA, 55+ Trips/Classes)	7,879	8,480	29,438	-	30,000	40,000
Fertilizing	19,466	13,379	27,217		29,000	29,000
Irrigation (Anderson Irrigation/Great Northern Landscape)	10,769	40,045	29,077		-	-
Mowing of The Draw/Fire Station, Weeding (SpeedCutters/Best Outdoor S	26,962	28,715	28,315		35,000	35,000
Vegetation Management (Prairie Restorations)	20,761	25,419	27,000		35,000	35,000
Clean Park Buildings (Christian Pte-Green Tech)	4,075	14,800	21,600		-	-
Park Improvements - Wood Fiber/Turf/Fence/Striping	27,314	3,872	7,265		7,400	7,400
Holiday Lights	-	11,588	-			
EAB Tree Removal	-	5,000	-			
Misc	3,183	3,310	1,804			
	126,317	159,725	178,335	170,309	145,000	155,000

6540/6550 Heavy Machinery						
3/4 ton 4/4 Truck						
Mow truck			68,093			
F550 4/4 truck with plow			100,692			
F350			62,594			
Bobcat loader			110,108			
F250 With topper & Plow less resale $5,000 (Replace #665)					80,000	
Water Truck (1/4 cost) $82,500 less trade in $3,000 (Replace #669)					79,500	
One Ton with Dump & plow less resale $6,000 (Replace #678)					104,000	
	-	-	341,487	-	263,500	-

6580 Other Equipment						
Kubota UTV 4X4 Field Maintenance/Snow Removal (includes $7,000 trade in)				34,752		
Line Striper	19,000					
3-Zero-Turn Mowers			71,604			
Chipper (new)			-	84,433		
Turbine debris blower			31,346			
Snowquip snowblower			22,524			
Exmark mower with bagger less $3,200 trade in (#683)						17,700
8 Pan-tilt zoom security camers for city parks						24,000
	19,000	-	125,474	119,185	-	41,700

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 bulidings, playgrounds, shelters, ballfields.

BUDGET HIGHLIGHTS

- Staff time redistributed between streets, traffic engr, snow plowing & utilities.
- Happy Days Intern: 5/17-9/20/27 - $15,779
- Electric Use - Increase inflation & Splash Pad - $10,000 (6371)
- Water Use - Splash Pad 16M Gallons Est (Memorial to Labor Day) - $46,000
- Replace 2014 Ex-Mark Mower with bagger - $17,700 (net of $3,200 trade in) (6580)
- New 8 Pan-tilted zoom fixed mounted security cameras in City parks - $24,000 (6580)

GOALS OF CURRENT YEAR BUDGET:
• Address bituminus trails, pursuant to the Trail Maintenance Policy adopted in 2024. • Continue to expand the diversity and opportunities of recreation • Continue to work year-round with the athletic associations (and PACT) in the provision of youth athletic fields. • Strive to adequately address formal landscape maintenance and reduce m • Attempt to adequately address boulevard tree replacements (Emerald Ash Borer and car kills)

Performance Measurements:						
	2022 Actual	2023 Actual	2024 Projected	2025 Projected	2026 Projected	2027 Projected
Number of City Parks	26	26	27	28		
Number of Athletic Fields Maintained	42	42	42	42		
Number of Playgrounds Maintained	17	17	17	18		
Miles of Trails Maintained	70	70	70	75		
Total Acreage Mowed	150.11	150.11	150.11	150.11		

FUND ECONOMIC DEVELOPMENT AUTHORITY

BUDGET SUMMARY:

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
9230	4011	CURRENT-AD VALOREM TAXES	66,843	72,192	78,150	76,791	86,367	86,367
9230	4012	DELINQUENT-AD VALOREM TAXES	348	(989)	(593)	(358)		
9230	4014	FISCAL DISPARITIES	9,838	9,407	8,998	8,077		
9230	4273	OTHER STATE GRANTS & AIDS						
9230	4609	OTHER MISCELLANEOUS REVENUES	198,638	275	30,000	82,776		
9230	4701	INTEREST ON INVESTMENTS	(11,202)	64,554	69,212	67,885	4,800	4,800
9230	4901	TRANSFER IN FROM OTHER FUNDS						
Total Revenue			**264,465**	**145,440**	**185,766**	**235,171**	**91,167**	**91,167**

Business Unit	Object Account	Description	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Adopted Budget	2027 Requested Budget
9230	6102	F.T. REGULAR-WAGES & SALARIES						
9230	6105	TEMPORARY-WAGES & SALARIES	660	435	350	225	1,000	1,000
9230	6121	PERA CONTRIBUTIONS						
9230	6122	FICA/MEDICARE CONTRIBUTIONS	50	33	27	17	80	80
9230	6131	GROUP INSURANCE						
9230	6133	WORKERS COMP INSURANCE PREMIUM	4	2	5	2		
9230	6135	PAID FAMILY MEDICAL LEAVE						
9230	6246	MARKETING	24,154	6,626	10,698	17,587	23,000	23,000
9230	6249	MISCELLANEOUS OPERATING SUPPLY	8,769	12,007	11,770	11,072	21,000	21,000
9230	6304	LEGAL FEES						
9230	6315	MISCELLANEOUS PROFESSIONAL SER	43,193	1,010	44,130	4,667	36,000	36,000
9230	6322	POSTAGE						
9230	6323	CELLULAR PHONES						
9230	6331	TRAVEL & LODGING	449	483	157	707	2,500	2,500
9230	6335	TRAINING	660	1,125	385	2,235	5,100	5,100
9230	6361	GENERAL LIABILITY/PROPERTY INS	624	313	268	221	287	287
9230	6371	ELECTRIC UTILITIES						
9230	6433	REFUNDS/REIMBURSEMENTS						
9230	6530	IMPROVEMENTS OTHER THAN BUILDINGS						
9230	6451	MEMBERSHIP DUES	1,798	1,593	2,366	3,504	2,200	2,200
9230	6452	SUBSCRIPTIONS	17	-				
9230	6530	IMPROVEMENTS OTHER THAN BUILDINGS	20,143	-				
9230	6580	OTHER EQUPMENT			23,634			
Total Expenditure			**100,521**	**23,627**	**93,789**	**40,237**	**91,167**	**91,167**

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 and EDA events
- Increase number of jobs
- Increase retail tax base
- Reduce the amount of land owned by City for development
- Facilitate development/redevelopment along Hwy 10 corridor

CC Work Session

Meeting Date: 11/10/2026

Primary Strategic Plan Initiative: Create a positive image for residential neighborhoods, business districts and key corridors.

Information

Title:
Update on the Improve the Image of Ramsey Along the Hwy 10 Corridor Initiative

Purpose/Background:
The first phase of the Highway 10 Corridor inspection program has been completed, with all businesses and property owners along the corridor receiving an initial visit, an informational letter, and a self-inspection checklist outlining applicable property maintenance and code compliance considerations.

The second phase of the program is well underway. This phase started at the west border along the south side of Highway 10 and moved eastward. To date, **36 business properties have been inspected**, which is nearly all the business properties along the south side. A variety of code violations were identified, with the most common being outdoor junk accumulation, deteriorated structures, and missing ADA parking signage/striping.

The inspection process has also shown encouraging results, with multiple property owners already taking steps to clean up and improve their properties. Some property owners are reinvesting well beyond minimum standards due to the improved corridor. Approximately half of the properties inspected have had only minimal violations or few issues requiring attention.

As the Council may recall, starting this program on the south side was intentional as most of these properties have easier issues to correct. Once switching to the north side, it is anticipated that several properties will require more time to work through improvements to bring the sites up to minimum standards. Code Enforcement staff will try to visit the remaining properties this fall so that the property owners can plan and schedule the necessary improvements for summer 2027.

The program will continue to focus on communication, consistency, and cooperation with property owners to address identified deficiencies within reasonable timeframes. The overall goal is to improve the appearance, safety, and long-term maintenance of the Highway 10 Corridor while supporting local businesses and advancing the City Council's goal of strengthening Ramsey's image along this important commercial corridor.

Recommendation:
N/A

Outcome/Action:
This is a project update. The initiative was anticipated to take about two years from initial contact to completion of all identified violations.

Attachments

No file(s) attached.

Form Review

Inbox	Reviewed By	Date
Brian Hagen	Brian Hagen	11/05/2026 11:51 AM

Form Started By: Todd Larson
Started On: 10/29/2026 02:33 PM
Final Approval Date: 11/05/2026

CC Work Session
Meeting Date: 11/10/2026

Primary Strategic Plan Initiative: Promote economic growth and development.

Information

Title:
"Rivenwick Village 5th Addition" - Sketch Plan Review for a 20-22 unit townhome development.

Purpose/Background:
LGI Homes has submitted a sketch plan application for a 20- or 22-unit townhome development as an extension of the Rivenwick Village Fourth Addition that is currently under construction directly across 139th Lane. The 3.19-acre property is zoned B-1 Neighborhood Business District and guided Mixed Use in the 2040 Comprehensive Plan. The property has excellent visibility along Highway 10, right next to Village Bank, though access to it requires an additional turn off of Riverdale Drive onto 139th Lane from the other commercial users. The applicant has noted that they have received very few calls from interested buyers and none from users that would meet the B-1 allowed uses. B-1 allows for general retail, service businesses, and restaurants, among others that are generally considered least offensive near or adjacent to residential uses. It does not allow for auto repair, auto sales, manufacturing, or warehousing/storage uses.

The applicant has submitted two similar "horseshoe" sketch plans for review (the difference is based on if an existing drainage easement must stay or if it can be eliminated). Typically, a sketch plan is required for any subdivision that results in four or more lots to make sure the developer is on the right track before investing significant financial resources in developing the detailed preliminary plat submittal. While that is true in this case, there is an added requirement of a rezoning to R-2 Medium Density Residential district to make this development work. A rezoning application has a lot of discretion involved, unlike site plans and conditional use permits that are bound to be approved if they meet all the requirements.

The Rivenwick development began in the early 1990s as a mixed-use/master-planned development where the property would transition (south to north) from open space along the Mississippi River, then single-family lots, then townhomes, and then light business uses along Highway 10. In 2004, some townhomes were approved along Highway 10 followed by Slumberland and the office condos the next year. Suite Living, a multifamily assisted living facility, was approved in 2019. In 2022, Rivenwick Village Fourth Addition, a 27-unit townhouse development was approved in the remaining townhome area, and the last of those units are under construction today. This leaves the subject property as the last piece of developable land in Rivenwick.

Should the Council feel the project is acceptable to proceed, the application will need to include a rezoning and a noise study and mitigation plan, in addition to the standard subdivision plan set (grading, drainage, utilities, landscaping, etc.). Additionally, the City-owned drainage and utility easement may need to be vacated or altered, pending MNDOT review. The preliminary review of the drainage easement indicates that it is needed in some form and additional analysis for keeping, relocating, and/or adjustment will be necessary.

Time Frame/Observations/Alternatives:
Alternatives to Consider:
1. Keep the B-1 zoning in place, or at least for some time.
2. Proceed with the rezoning and plat process.

Recommendation:
Staff is not making a recommendation.

The Planning Commission reviewed the sketch plan and discussed the potential rezoning at its meeting on October 29 (draft minutes are attached to this case). The Commission supported (6 -1) the rezoning while noting the challenges of this being a commercial site. One member expressed a desire to keep it commercial as the recent uncertainty regarding Highway 10 construction has only just settled. If the residential use is acceptable to the Council, please provide any comments on the sketch plans so that they can submit a Land Use Application in the upcoming months.

The Planning Commission and City Council previously reviewed this question in 2020 and passed the attached resolution

noting that it will remain a commercial site per the original Planned Unit Development (PUD). That resolution and minutes are attached to this case.

Outcome/Action:
Provide any feedback to the applicant.

Attachments

Location Map
20-Lot Concept
22-Lot Concept
Rivenwick 4th Addition Townhome Plans
Draft Planning Commission Minutes 10-29-2026
City Council Minutes 12-08-2020
Planning Commission Minutes 11-05-2020
Approved Resolution #20-266 (12-08-2020)

Form Review

Inbox	Reviewed By	Date
Brian Hagen	Brian Hagen	11/05/2026 11:59 AM
Form Started By: Todd Larson		Started On: 10/30/2026 08:33 AM
Final Approval Date: 11/05/2026		

Rivenwick Village 5th Addition





PID:
34-32-25-22-0086

Address:
7081 139TH Lane NW, Ramsey, MN 55303

0 500 1000 ft

Created on: 10/02/2026



SITE DATA

TOTAL SITE AREA ——— ±3.19 AC.
TOTAL NUMBER OF LOTS ——— 20

MINIMUM TOWNHOME SETBACK DATA:
FRONT (TO BACK OF CURB) ——— 25 FT.
SIDE (BETWEEN BUILDINGS) ——— 20 FT.
SIDE CORNER (TO BACK OF CURB) ——— 20 FT.
REAR BUILDING (TO PLAT BOUNDARY) ——— 30 FT.

REQUIRED OFF-STREET PARKING ——— 7
PROVIDED OFF-STREET PARKING ——— 10

* DEVELOPER AKNOWLEDGES THE NEED FOR US HIGHWAY 10/HIGHWAY 169 SOUND MITIGATION

LEGEND

—— Denotes Existing 2 Ft. Contour

—— Denotes Existing 10 Ft. Contour

N

0 15 30 60

(SCALE IN FEET)

CARLSON ENGINEERING
ENGINEERING
SURVEYING
PLANNING
3890 PHEASANT RIDGE DRIVE NE, SUITE 100, BLAINE, MN 55449
TEL 763.489.7900 \ FAX 763.489.7959 \ CARLSON-ENGINEERING.COM

CONCEPT PLAN A

RIVENWICK 5TH ADDITION
Ramsey, Minnesota

LGI HOMES - MINNESOTA, LLC
2850 Cutters Grove Avenue, Suite 207
Anoka, MInnesota 55303

REVISIONS
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ISSUE DATE: 10/01/2026
FILE NO: XXX

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Date Date: 10/01/26 | F:\Jobs\7821 - 7840\7835-03 - Riverwick 5th addition\cad\Survey\Layouts\7835-03_site alt.dwg



SITE DATA

TOTAL SITE AREA	±3.19 AC.
TOTAL NUMBER OF LOTS	22

MINIMUM TOWNHOME SETBACK DATA:

FRONT (TO BACK OF CURB)	25 FT.
SIDE (BETWEEN BUILDINGS)	20 FT.
SIDE CORNER (TO BACK OF CURB)	20 FT.
REAR BUILDING (TO PLAT BOUNDARY)	30 FT.

REQUIRED OFF-STREET PARKING	8
PROVIDED OFF-STREET PARKING	12

* DEVELOPER AKNOWLEDGES THE NEED FOR US HIGHWAY 10/HIGHWAY 169 SOUND MITIGATION

LEGEND

-- Denotes Existing 2 Ft. Contour

-- Denotes Existing 10 Ft. Contour

N

0 15 30 60

(SCALE IN FEET)

CARLSON ENGINEERING
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TEL 763.489.7900 \ FAX 763.489.7959 \ CARLSON-ENGINEERING.COM

CONCEPT PLAN A2

RIVENWICK 5TH ADDITION

Ramsey, Minnesota

LGI HOMES - MINNESOTA, LLC
2850 Cutters Grove Avenue, Suite 207
Anoka, MInnesota 55303

REVISIONS

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ISSUE DATE:	10/01/2026
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Save Date: 10/01/2026 | Cpbrs7821 - 7840\7835-03 - rivenwick 5th addition\cad files\layouts\7835-03_site alt 2.dwg

GENERAL NOTES

DO NOT SCALE DRAWINGS. ANY CONFLICTS OR MISSING INFORMATION SHOULD BE BROUGHT TO THE ATTENTION OF THE BUILDER AND/OR DESIGNER.

THIS PROJECT WAS DESIGNED IN ACCORDANCE WITH THE 2020 MINNESOTA RESIDENTIAL CODE, 2020 MINNESOTA ENERGY CODE AND 2020 MEC

RE: STRUCTURAL FOR ALL LOADS AND HEADER SIZES

INTERIOR CONSTRUCTION

WALLS:
ALL ANGLED WALLS ARE 45°U.N.O.
PROVIDE 5/8" TYPE "X" GYPSUM BOARD AT ALL USABLE AREAS UNDERNEATH STAIRS

BARTOP TOP PLATE TO BE @ 34 1/2" A.F.F.

CEILINGS:
CATHEDRAL CEILING BEAM TO BE FURRED OUT TO 6" WIDE

DOORS:
ALL SHEETROCK ARCHES (SRA) AS FOLLOWS:
BOT OF ARCH @ 82" A.F.F. WITH TOP OF ARCH @ 92" A.F.F.

INTERIOR DOORS TO BE TWO PANEL COLONIAL INTERIOR PASSAGE DOORS
HEADER HEIGHT FOR GARAGE OHD TO BE @ 85 1/4"
HEADER HEIGHT FOR GARAGE ENTRY DOOR TO BE 81 1/2"
DOOR CONNECTING GARAGE AND HOUSE TO BE SELF CLOSING 1 3/8" THICK STEEL, INSULATED, 20 MINUTE FIRE RATED, GASKET AND SEALED PER LOCAL CODES

SRO (SHEET ROCK OPENINGS) AND SRA (SHEETROCK ARCHES):
REFER TO FLOOR PLANS FOR ALL SRO AND SRA WIDTHS
ALL SRO AND SRA HEIGHTS TO BE 12" BELOW SPECIFIED CEILING

WINDOWS: R1C310
PROVIDE 1/2" ADDITIONAL ROUGH OPENING HEIGHT AT ALL WINDOWS
DEFINITION OF WINDOW TAG EXAMPLED: 3050 SH DL @ 6'-8" HEADER HEIGHT= 36" X 60" SINGLE HUNG DIVIDED LITE @ 6'-8" A.F.F.

LIGHTING:
VANITY FIXTURES TO BE MOUNTED @ 87" A.F.F. TO THE CENTERLINE
COACH LIGHTS TO BE MOUNTED 5'-10" A.F.F. TO THE CENTERLINE

CABINETS:
KITCHEN AND UTILITY CABINETS: COUNTERTOP @ 36"
BATHROOM CABINETS: COUNTERTOP @ 34"
PROVIDE CROWN MOULDING AS SPECIFIED @ KITCHEN WALL CABINETS

GARAGE:
PROVIDE 5/8" TYPE "X" GYPSUM BOARD ON ALL WALLS AND CEILING.
SLOPE FLOOR, FULL WIDTH, 1% FROM REAR WALL TO OHD, U.N.O.

STAIRS: IRC311.5
STAIR WIDTH SHALL BE NO LESS THAN 36"
ALL RISERS TO BE 7 3/4" MAX AND MAY NOT VARY MORE THAN 3/8" IN HEIGHT
ALL TREADS TO BE NO LESS THAN 10"
HANDRAIL SHALL BE PROVIDED ON AT LEAST ONE SIDE OF EACH CONTINUOUS RUN OF TREADS OR FLIGHT WITH FOUR OR MORE RISERS AT NO LESS THAN 34" OR MORE THAN 38" A.F.F.

EXTERIOR CONSTRUCTION

STONE VENEER:
THIN SET STONE VENEER OR PANELIZED REPLICA STONE, STACK NATURALLY AND CONFORM WITH ALL STANDARD INDUSTRY PRACTICES AND ALL APPLICABLE IRC CODES

WALLS:
ALL EXTERIOR WALLS TO BE 2X6 STUDS, UNLESS NOTED OTHERWISE

PORCHES:
ALL PORCHES AND PATIO SOFFITS TO BE VINYL AND MATCH SOFFIT MATERIAL AT EAVES

ROOFS:
TERMINATION OF FASCIA AT GABLES WILL BE HELD 1 INCH OFF THE SHINGLES

EXIT DOORS:
INSTALL "Z" FLASHING OVER ALL EXPOSED EXTERIOR DOORS

ADDRESS BLOCK:
SHALL BE MOUNTED IN STONE WAINSCOT WITH TOP OF 36" A.F.F.

EXTEIOR TRIM:
ALL WINDOW AND DOOR TRIM TO BE 45 DEGREE MITER

SOFFITS:
SOFFITS AT ALL GABLES TO BE 12" VINYL
SOFFITS AT ALL HIPS TO BE 12" VINYL

CODE INFORMATION

CONSTRUCTION TYPE: 5B
OCCUPANCY: R3, U (garage)
2020 MINNESOTA RESIDENTIAL CODE
2020 MINNESOTA ENERGY CODE
2020 NEC

CONSULTANTS

DESIGNER

NASH AND ASSOCIATES ARCHITECTS
8003 118th AVE NE
KIRKLAND, WA 98033
PHONE: (425) 242-7490

STRUCTURAL ENGINEER

HANSON GROUP
3407 KILMER LANE N. SUITE #4
PLYMOUTH, MN 55441
PHONE: (612) 708-3572

LGI HOMES®

AFTON PLAN

FLOOR AREAS	
MAIN	636
UPPER	860
TOTAL	1496
GARAGE	403
COVERED PORCH	40

CAMDEN PLAN

FLOOR AREAS	
MAIN	748
UPPER	1001
TOTAL	1749
GARAGE	404
COVERED PORCH	22

HAYES PLAN

FLOOR AREAS	
MAIN	883
UPPER	1189
TOTAL	2072
GARAGE	401
COVERED PORCH	24

SHEET INDEX

C - COVER SHEET
A1 - SLAB FOUNDATION (2)
A2 - MAIN FLOOR PLAN (2)
A3 - UPPER FLOOR PLAN (2)
A4 - FRONT AND REAR ELEVATION (2)
A5 - SIDE ELEVATIONS
A6 - ROOF PLAN
A7 - BUILDING SECTION
A8 - PARTY WALL DETAIL
A9 - ELECTRICAL PLAN (MAIN)
A10 - ELECTRICAL PLAN (UPPER)



6 UNIT BUILDING (CHP)

LGI HOMES®
2850 CUTTERS GROVE AVE. #207
ANOKA, MN 55303

NASH & ASSOCIATES
8003 118TH AVE NE • KIRKLAND, WA • 98033 •
425-828-4117
www.nash-architects.com

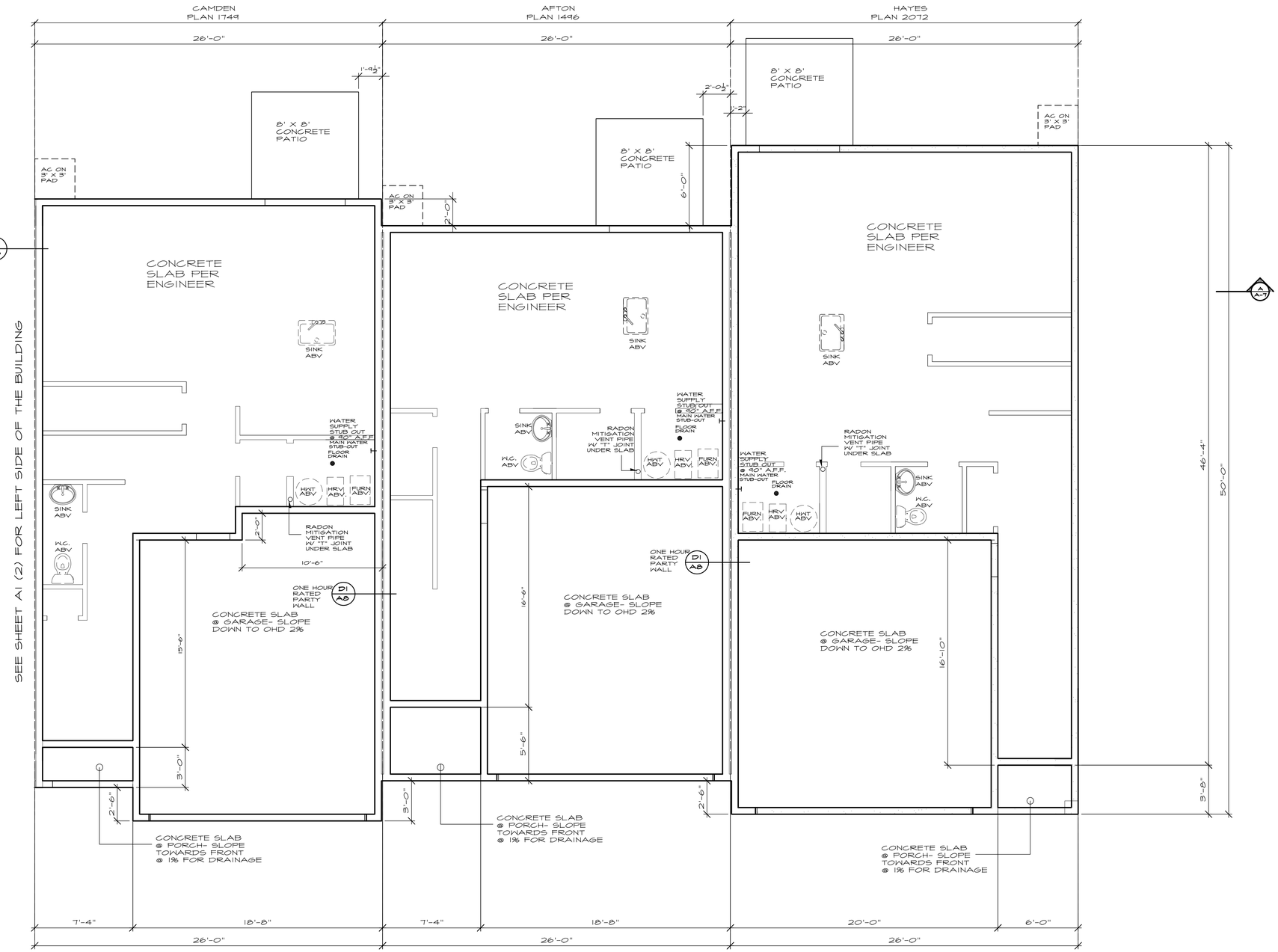
RIVENWICK VILLAGE
6 UNIT BUILDING
RAMSEY, MINNESOTA

date: 01-04-24
permit:
revisions:
03-06-24
04-30-24
04-23-25
06-09-25

drawn by: MWJ
checked by:

SHEET
C

Written dimensions on this drawing shall have precedence over scaled dimensions. Contractor shall verify all dimensions, conditions, etc., pertaining to the work before proceeding. The Owner must be notified of any variations from the dimensions and/or conditions shown on these drawings. Any such variation shall be resolved by the Owner prior to proceeding with the work, or the Contractor shall accept full responsibility for the cost to rectify same.



SLAB FOUNDATION

SEE GENERAL NOTES

SCALE: 1/4" = 1'-0"

LGI HOMES
2850 CUTTERS GROVE AVE. #207
ANOKA, MN 55303

NASH & ASSOCIATES
8003 118TH AVE NE • KIRKLAND, WA • 98033 •
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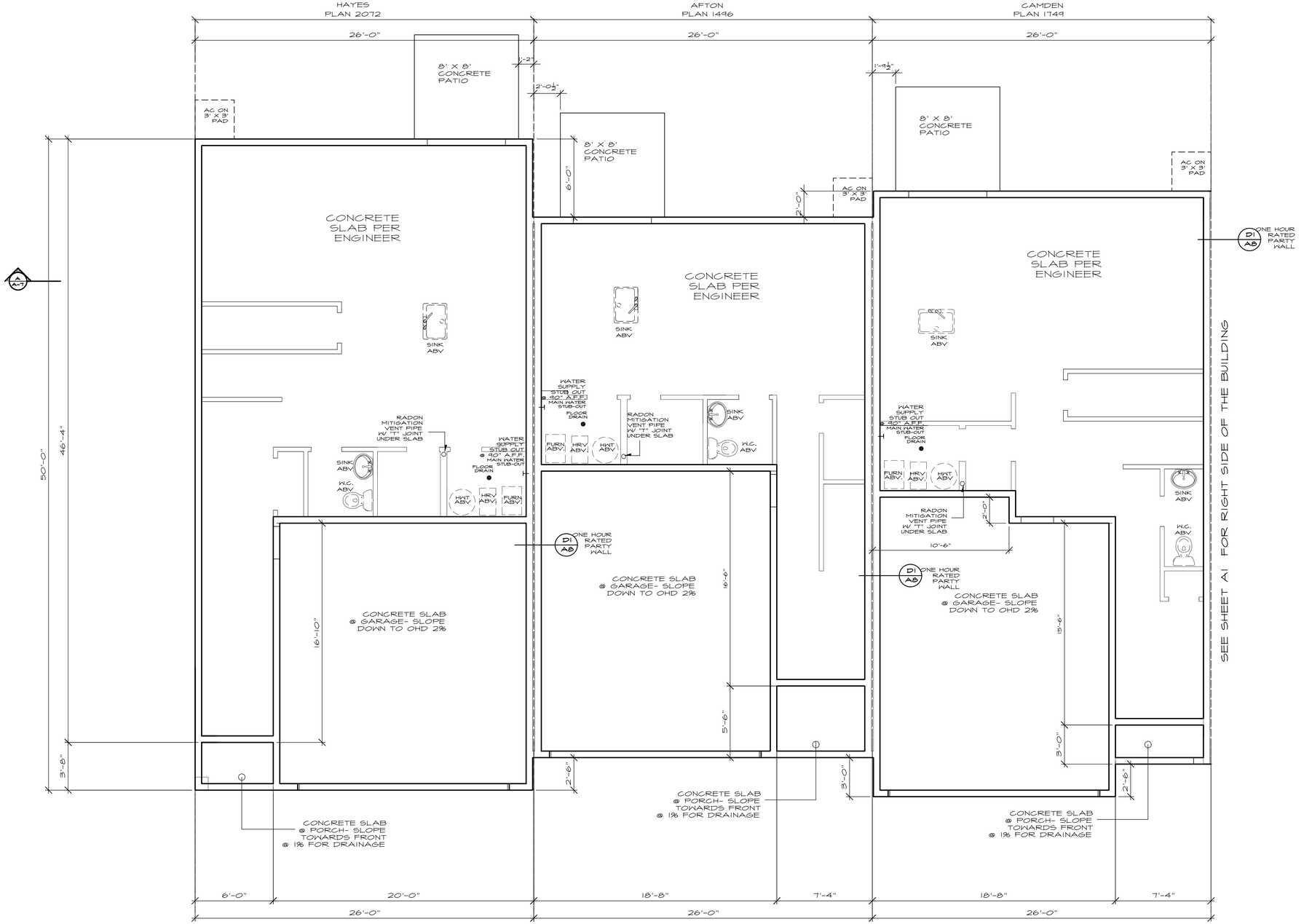
RIVENWICK VILLAGE
6 UNIT BUILDING
RAMSEY, MINNESOTA

date: 01-04-24
permit:
revisions:

drawn by: MWJ
checked by:

SHEET
A1

Written dimensions on this drawing shall have precedence over scaled dimensions. Contractor shall verify all dimensions, conditions, etc., pertaining to the work before proceeding. The Owner must be notified of any variations from the dimensions and/or conditions shown on these drawings. Any such variation shall be resolved by the Owner prior to proceeding with the work, or the Contractor shall accept full responsibility for the cost to rectify same.



SLAB FOUNDATION

SEE GENERAL NOTES

SCALE: 1/4" = 1'-0"

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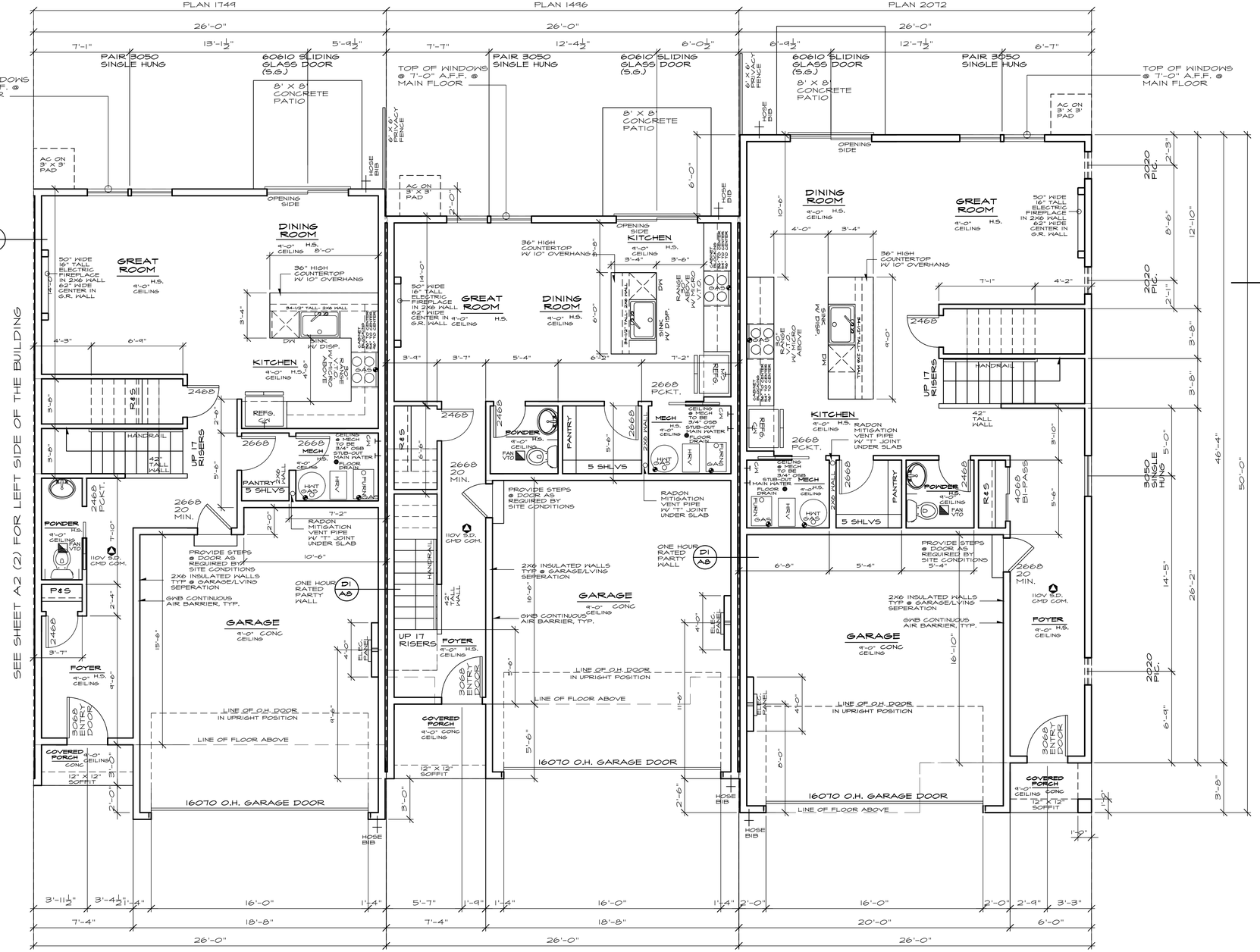
RIVENWICK VILLAGE
6 UNIT BUILDING
RAMSEY, MINNESOTA

date: 01-04-24
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revisions:

drawn by: MWJ
checked by:

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MAIN FLOOR PLAN

SEE GENERAL NOTES

SCALE: 1/4" = 1'-0"

LGI HOMES
2850 CUTTERS GROVE AVE. #207
ANOKA, MN 55303

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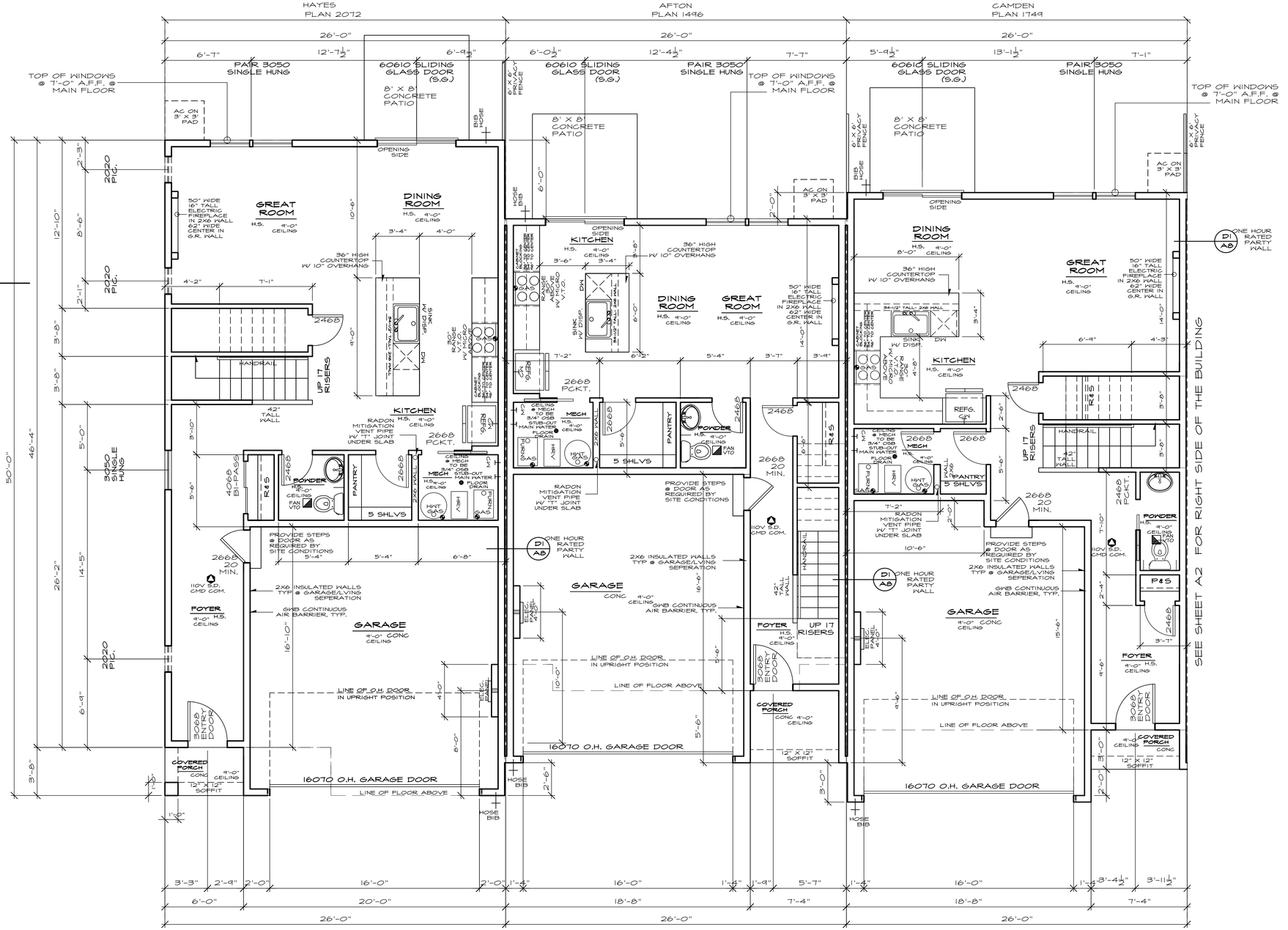
RIVENWICK VILLAGE
6 UNIT BUILDING
RAMSEY, MINNESOTA

date: 01-04-24
permit:
revisions:

drawn by: MWJ
checked by:

SHEET
A2

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MAIN FLOOR PLAN

SEE GENERAL NOTES — SCALE: 1/4" = 1'-0"

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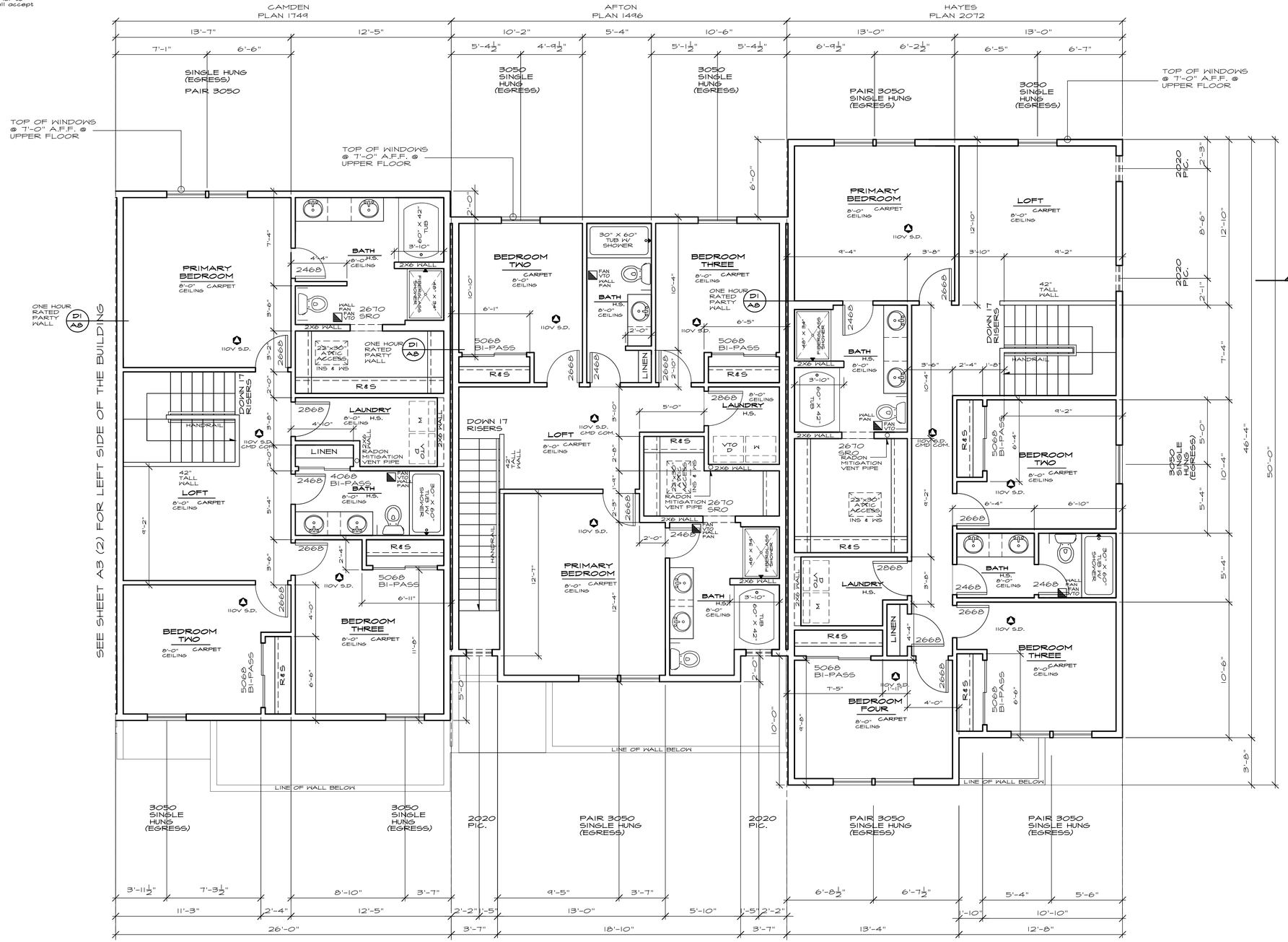
RIVENWICK VILLAGE
6 UNIT BUILDING
RAMSEY, MINNESOTA

date: 01-04-24
permit:
revisions:

drawn by: MAJ
checked by:

SHEET
A2
(2)

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UPPER FLOOR PLAN

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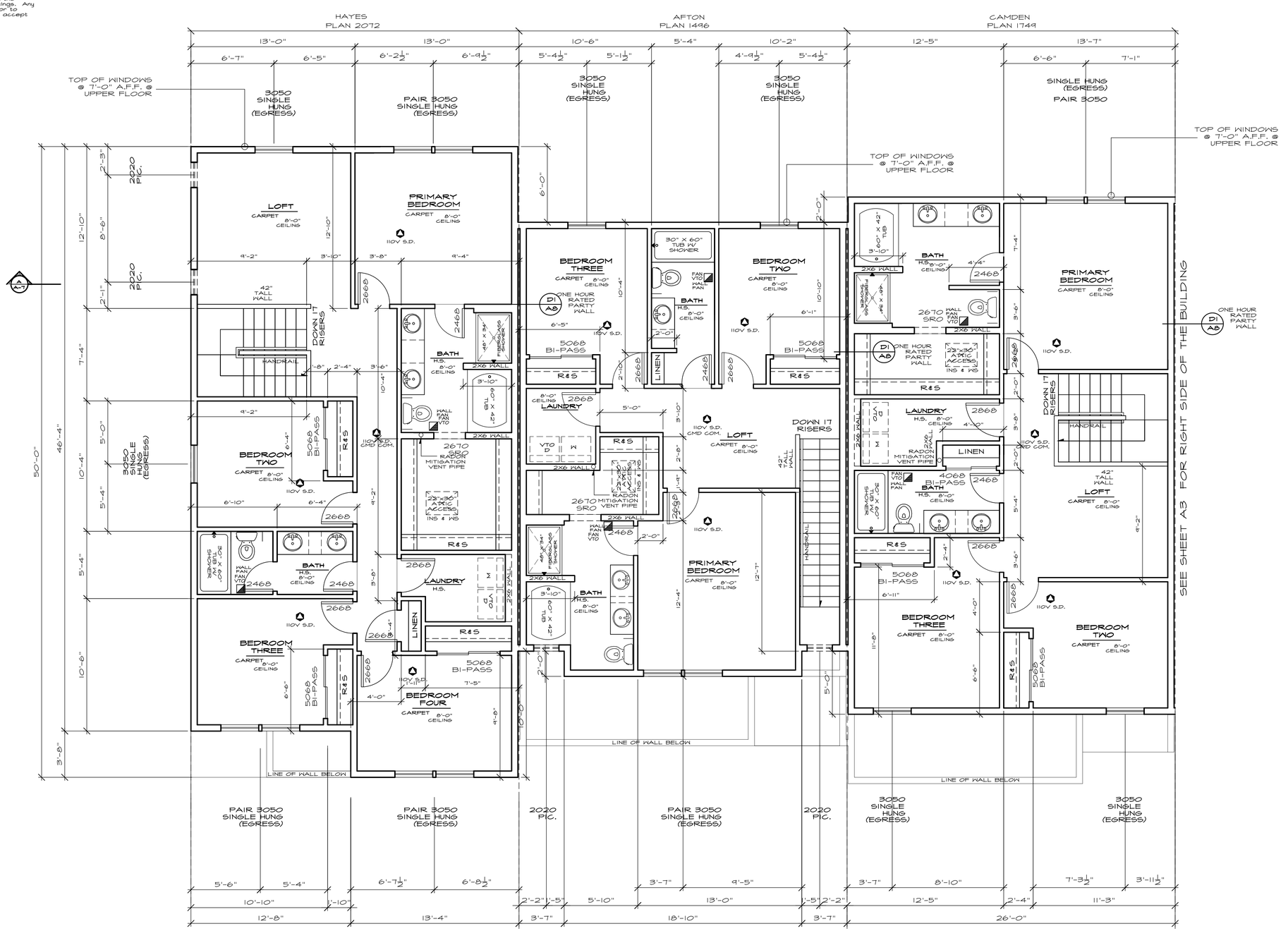
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6 UNIT BUILDING
RAMSEY, MINNESOTA

date: 01-04-24
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revisions:

drawn by: MWJ
checked by:

SHEET
A3

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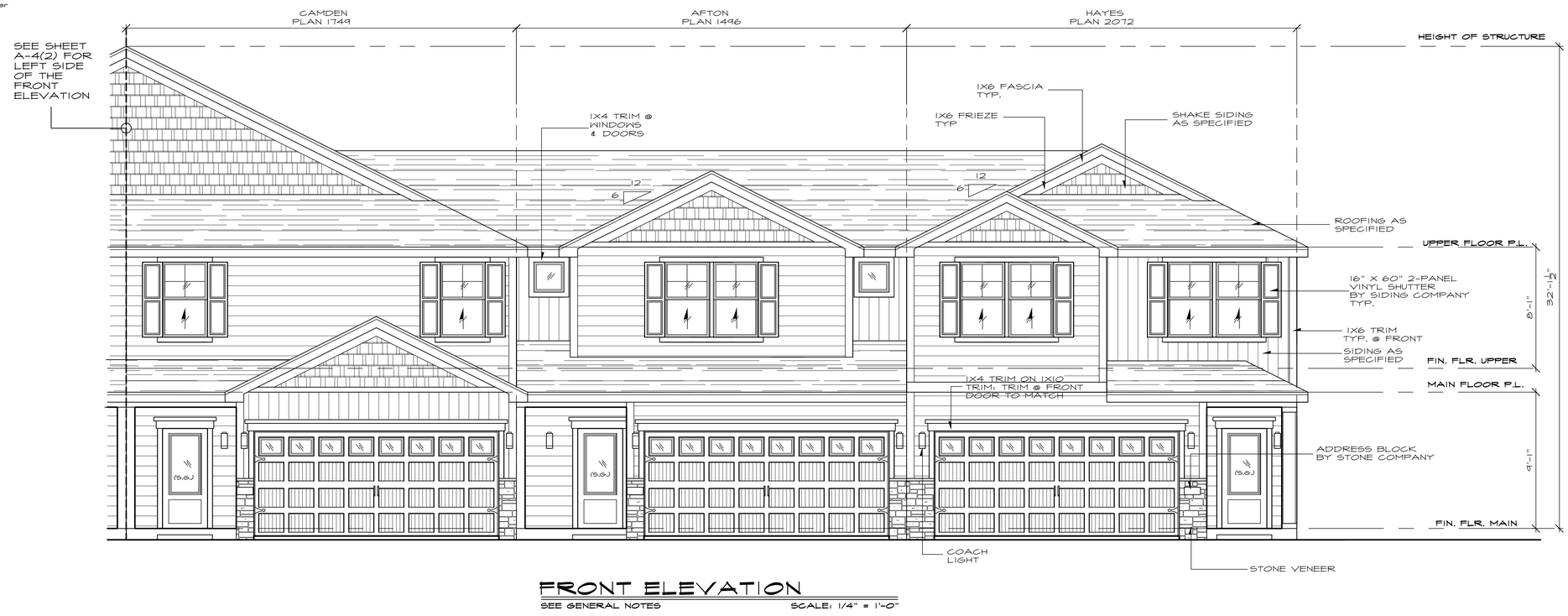
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FRONT ELEVATION

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REAR ELEVATION

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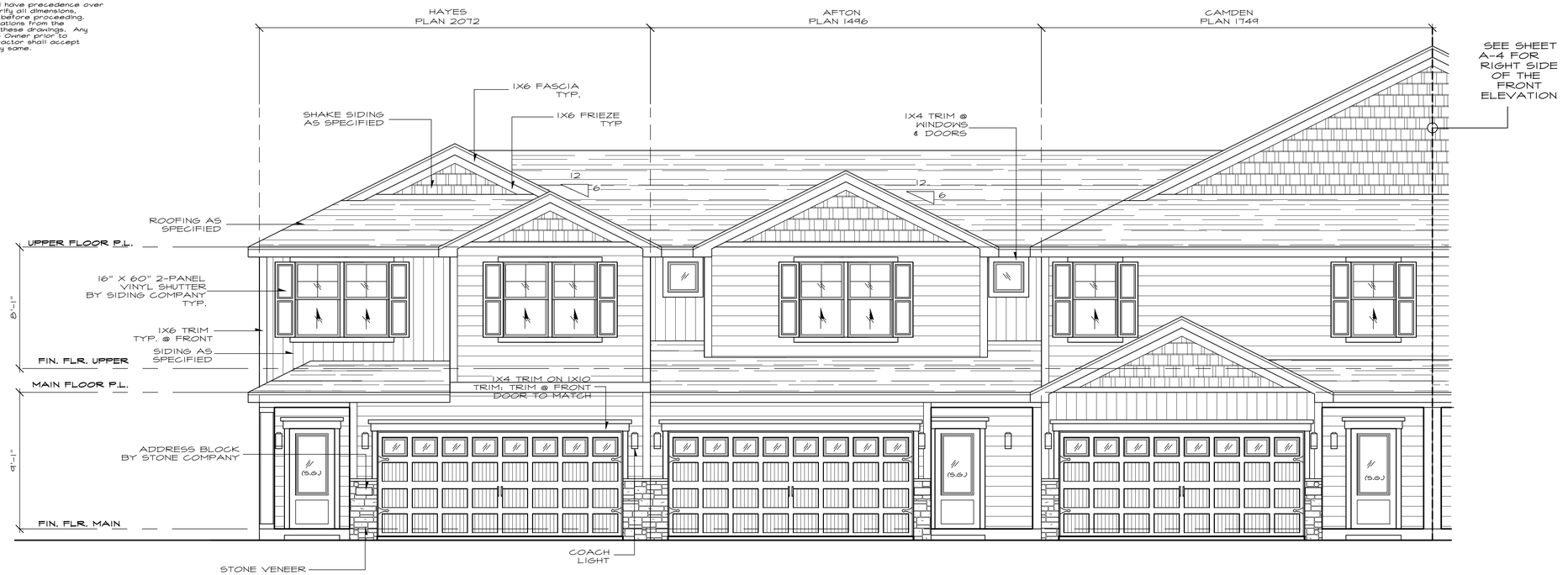
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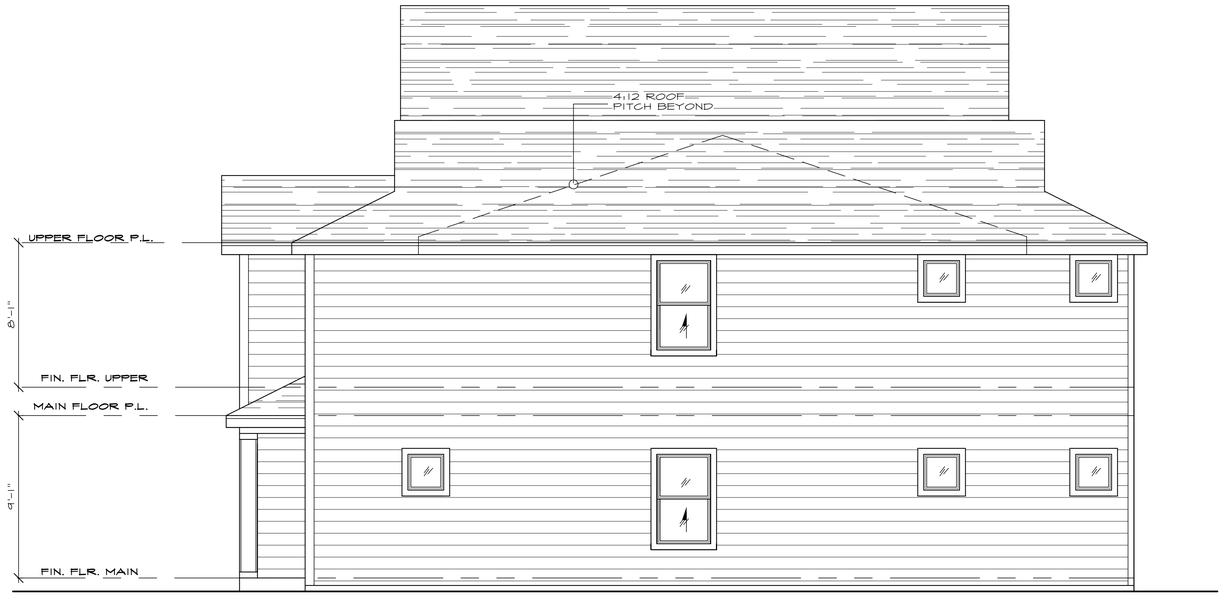
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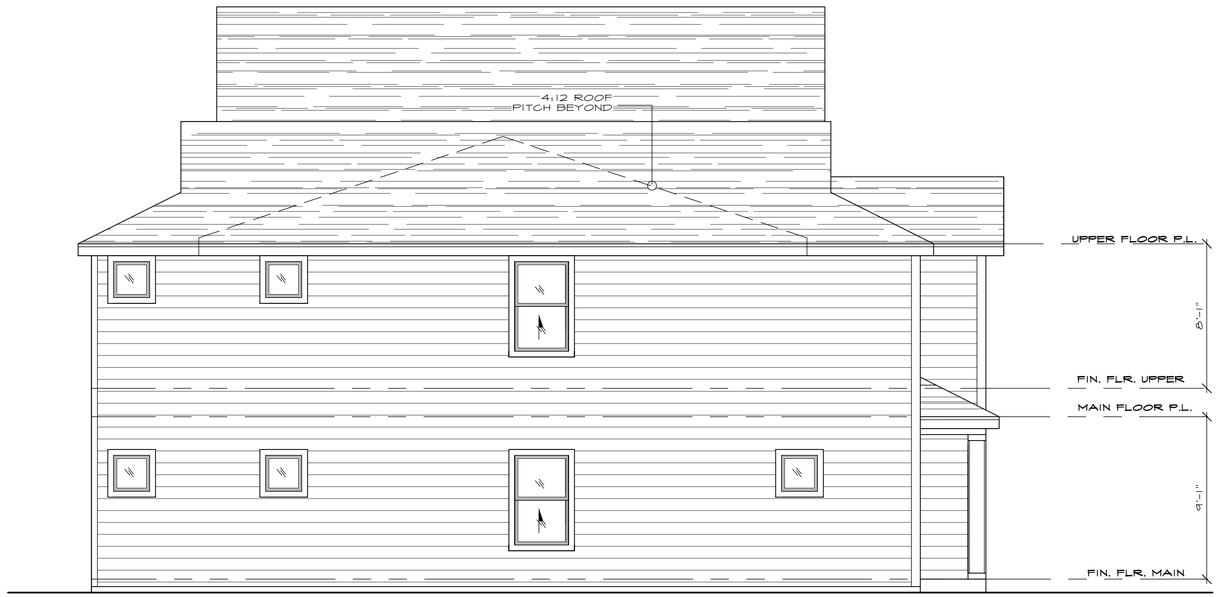
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RIGHT ELEVATION

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LEFT ELEVATION

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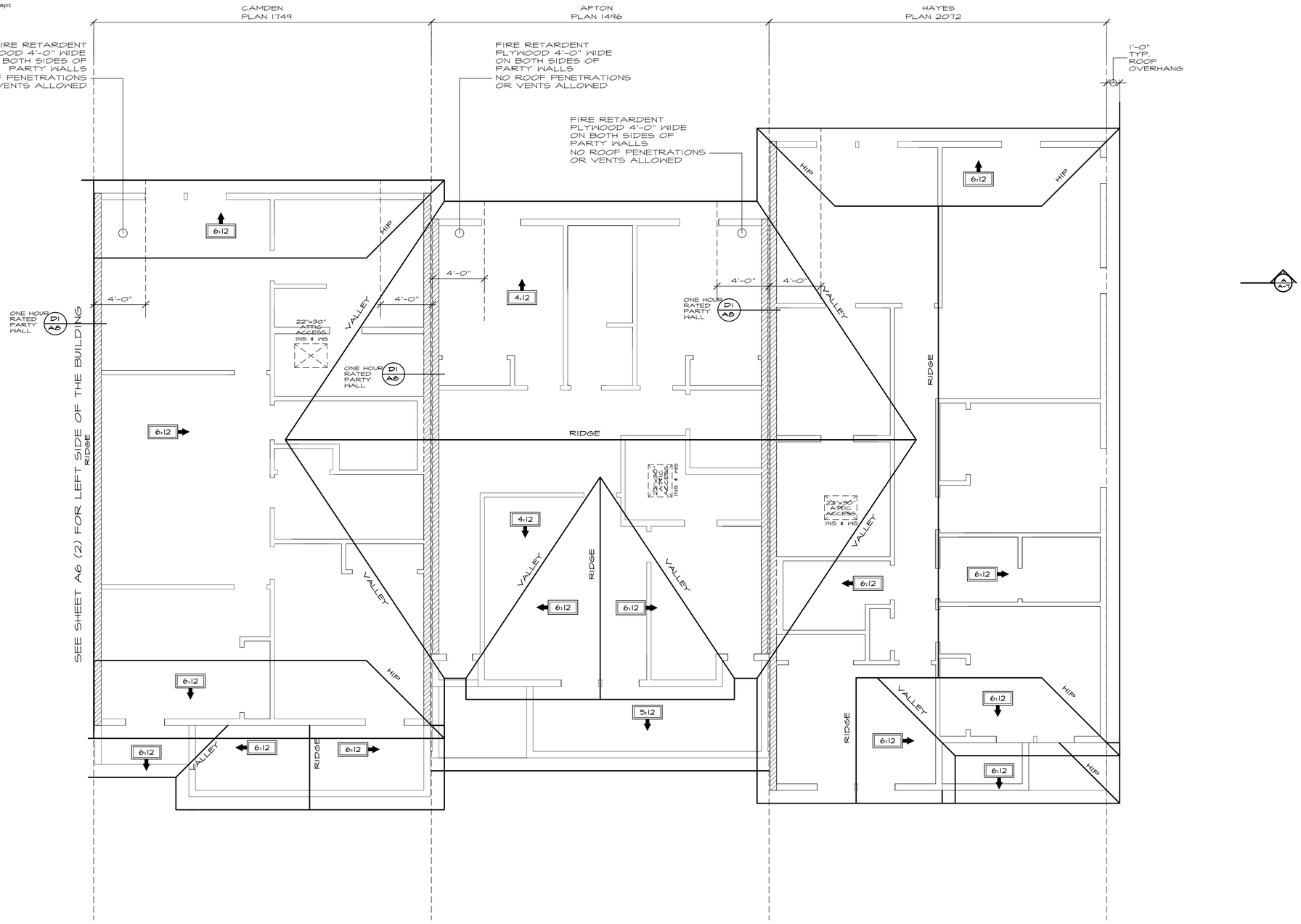
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ROOF FRAMING NOTES

CONNECTORS SHALL BE ENGINEERED BY TRUSS MANUFACTURER

ROOF PITCH SHALL BE 6:12 TYPICAL UNLESS NOTED OTHERWISE

ROOF OVERHANG SHALL BE 12" U.N.O. TRUSSES

PLAN 1496
ROOF VENTING CALCULATION

922 SQFT OF ATTIC
1/150 MUST BE AT SOFFITS

PLAN 1749
ROOF VENTING CALCULATION

1066 SQFT OF ATTIC
1/150 MUST BE AT SOFFITS

PLAN 2072
ROOF VENTING CALCULATION

1254 SQFT OF ATTIC
1/150 MUST BE AT SOFFITS

ROOF PLAN

SEE GENERAL NOTES

SCALE: 1/4" = 1'-0"

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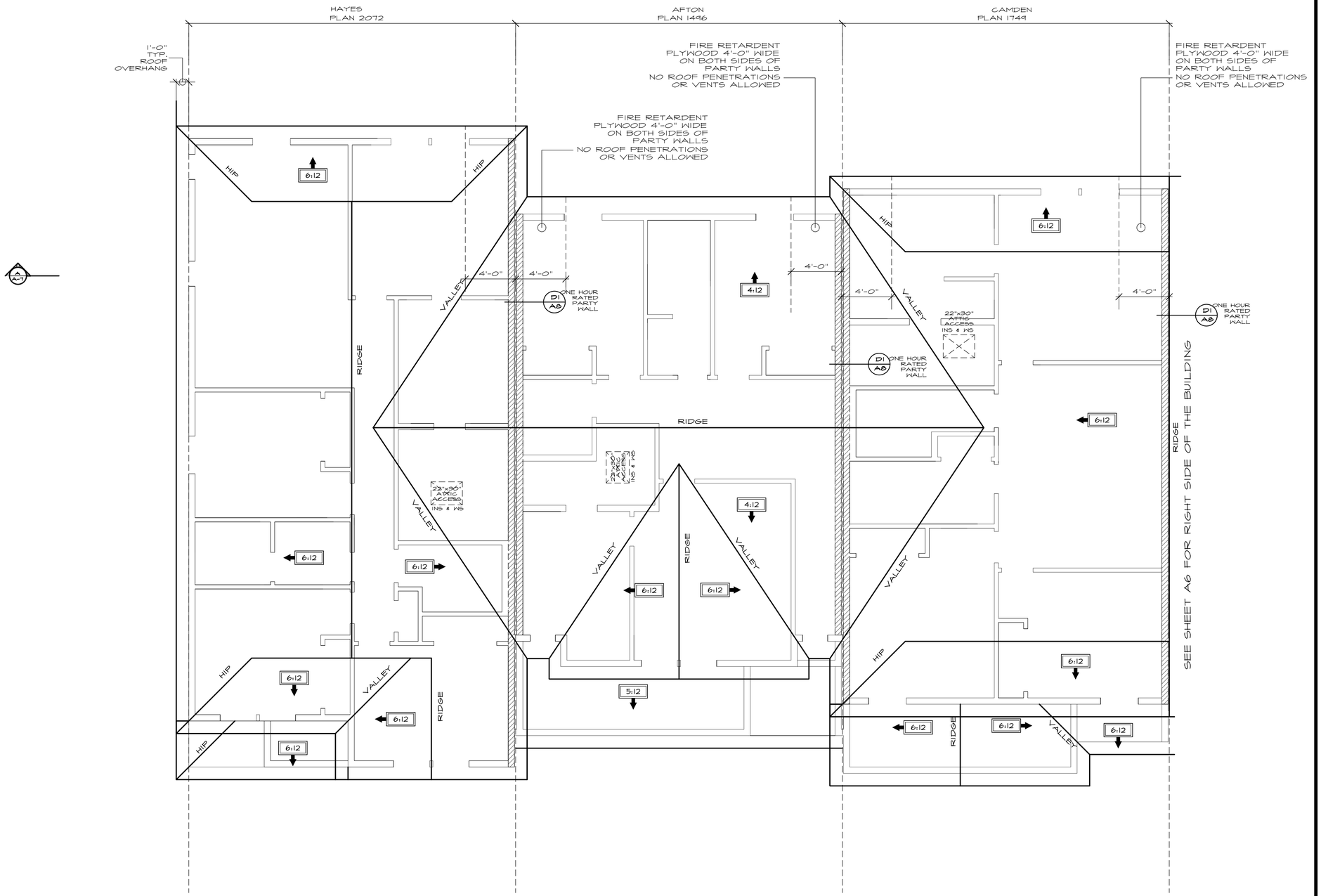
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RAMSEY, MINNESOTA

date: 01-04-24
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revisions:

drawn by: MWJ
checked by:

SHEET
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ROOF PLAN

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permit:
revisions:

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checked by:

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~~A6~~
(2)

TYPICAL SECTION NOTES:

ROOF CONSTRUCTION:

1. PRE-MANUFACTURERED ROOF TRUSSES WITH 6" ENERGY HEEL, ENGINEERED BY OTHERS
2. 1/150 ROOF VENT AT SOFFITS
3. AIR CHUTE AT EACH TRUSS SPACE
4. 7/16" OSB SHEATHING
5. ICE AND WATER MEMBRANE APPLIED AT 24" PAST EXTERIOR WALL
6. ROOFING AS SPECIFIED

SOFFIT/FASCIA:

1. 2X6 SUB-FASCIA
2. VINYL FASCIA
3. VINYL VENTED SOFFITS

WALL CONSTRUCTION:

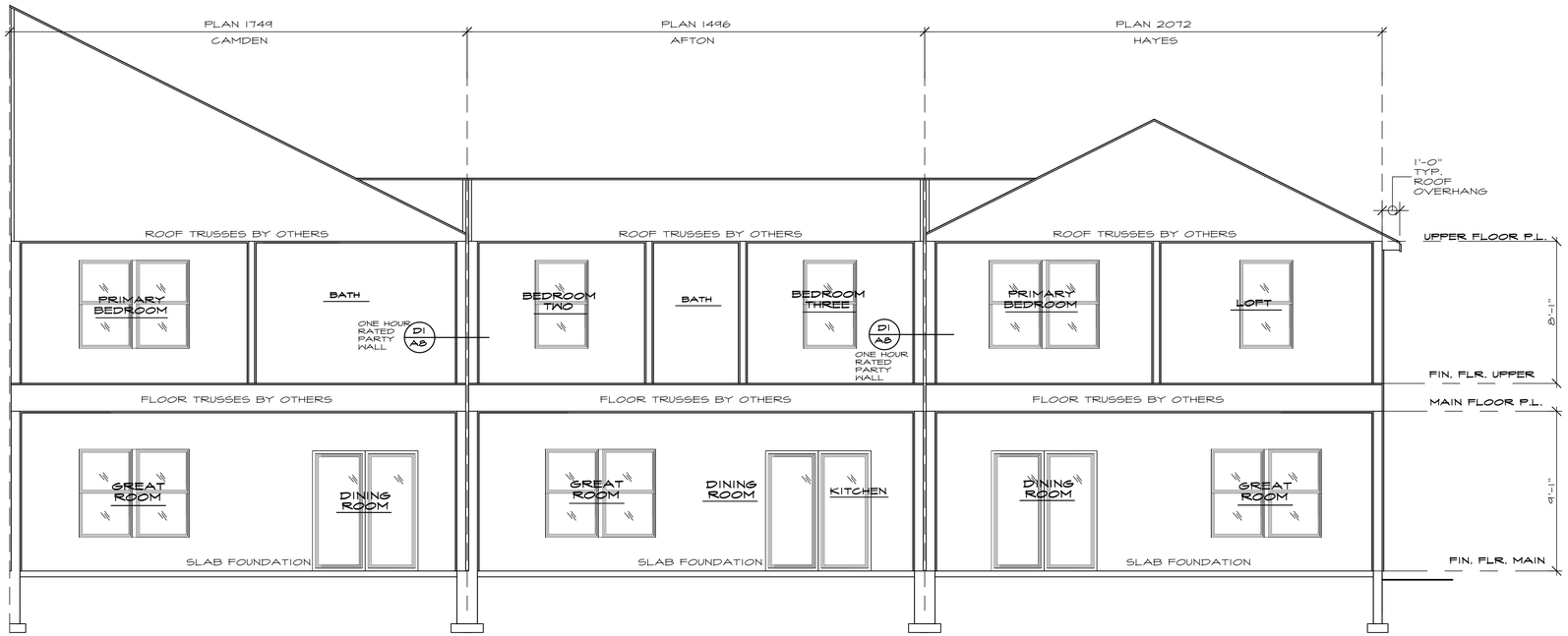
1. HOUSE WRAP
2. 2X6 STUDS @ 16" O.C. UNO
3. WINDOWS AS SPECIFIED
4. MIN R-15 FIBERGLASS BATT INSULATION
5. 4 MIL POLY VAPOR BARRIER
6. 1/2" GYPSUM WALL BOARD
7. HOLD SILL PLATE OF EXTERIOR WALLS IN, SO THAT THE FACE OF SHEATHING ALIGNS WITH FACE OF THE FOUNDATION WALLS

CEILING CONSTRUCTION:

1. R49 BLOWN IN INSULATION
2. 1/2" SAG-RESISTANT GYPSUM WALL BOARD WITH VAPOR BARRIER

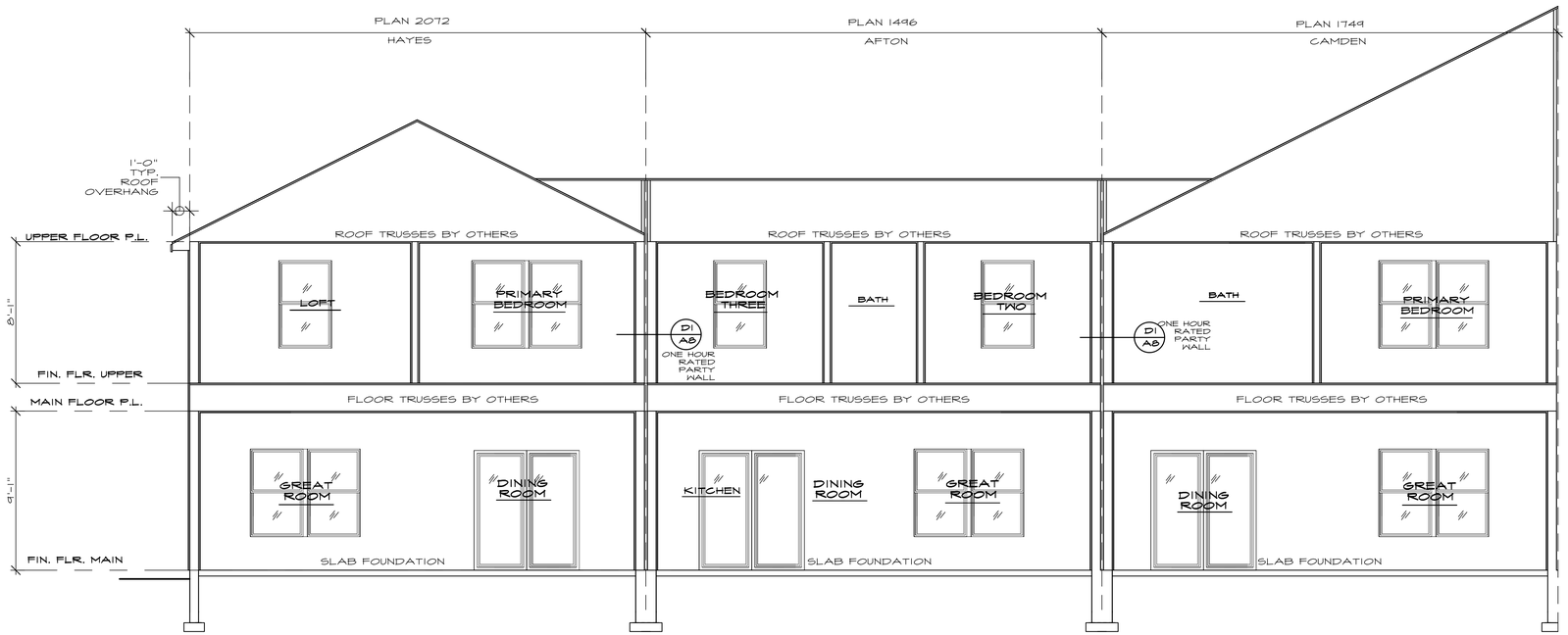
SILL CONSTRUCTION:

1. INSTALL SILL SEAL FLUSH @ ALL EXTERIOR WALLS
2. 2X TREATED SILL PLATE AND SEALER
3. 1/2" ANCHOR BOLTS @ 72" O.C.



SECTION A-A

SEE GENERAL NOTES SCALE: 1/4" = 1'-0"



SECTION A-A

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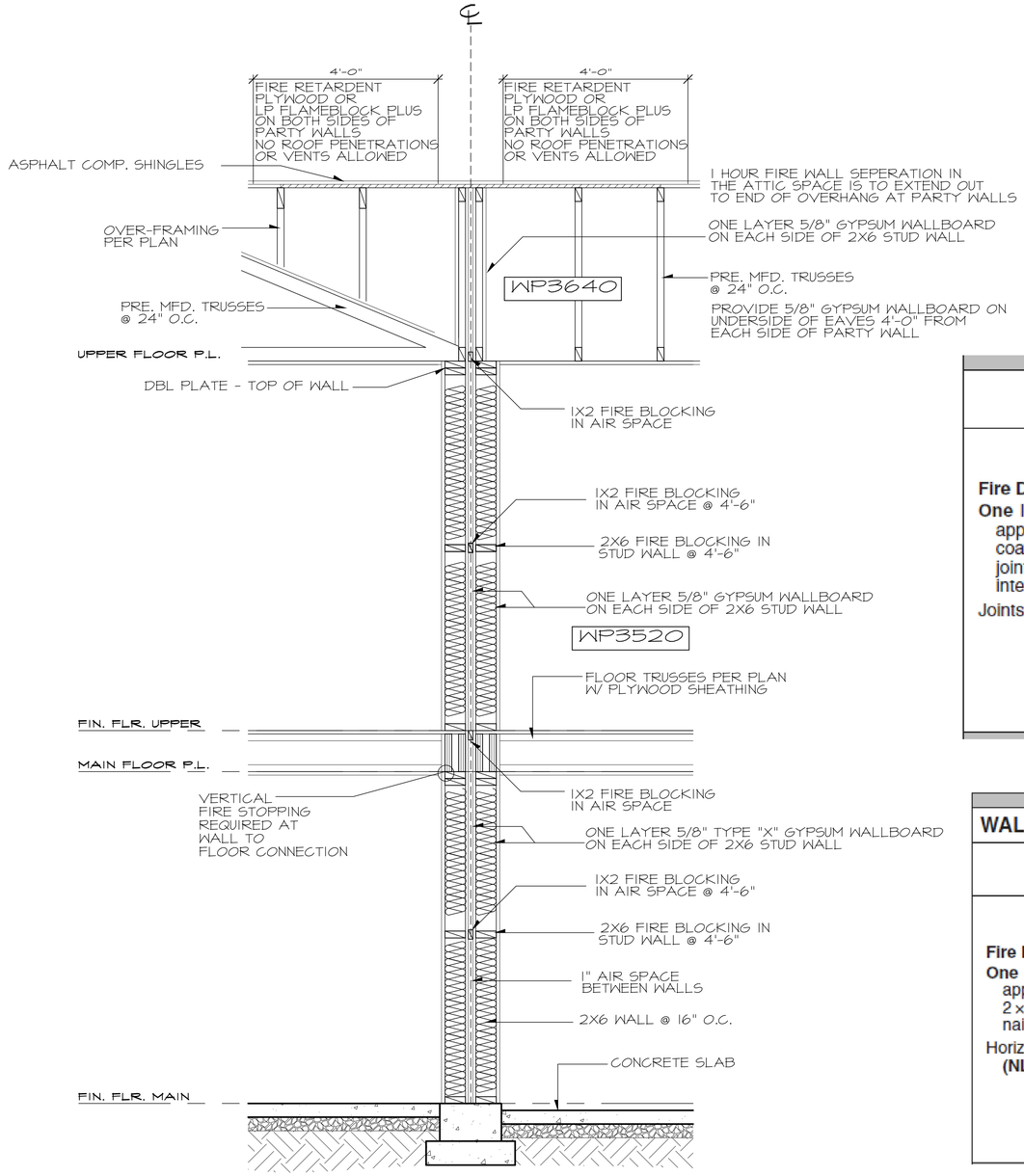
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A7



D1 / A8 TYPICAL ONE HOUR PARTY WALLS/BUILDING SECTION

SEE GENERAL NOTES NO SCALE

GA FILE NO. WP 3520 & WP 3640 (ATTIC)

FIRE TEST: FM WP 90, 8-21-67

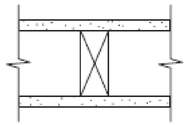
GA FILE NO. WP 3520	GENERIC	1 HOUR FIRE	

GYPSUM WALLBOARD, WOOD STUDS

Fire Design:

One layer 5/8″ type X plain or predecorated gypsum wallboard applied parallel to each side of 2 × 4 wood studs 24″ o.c. with 6d coated nails, 1-7/8″ long, 0.0915″ shank, 1/4″ heads, 7″ o.c. at joints and top and bottom plates and 3/8″ beads of adhesive at intermediate studs.

Joints staggered 24″ on opposite sides. **(LOAD-BEARING)**



Thickness: 4-7/8″ (Fire)

Approx. Weight: 7 psf (Fire)

Fire Test: FM WP 90, 08-21-67

WALLS AND INTERIOR PARTITIONS, WOOD FRAMED

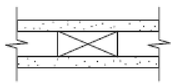
GA FILE NO. WP 3640	GENERIC	1 HOUR FIRE	

GYPSUM WALLBOARD, WOOD STUDS

Fire Design:

One layer 5/8″ type X gypsum wallboard or gypsum veneer base applied parallel or at right angles to each side of either 2 × 3 or 2 × 4 wood studs, turned flatwise, 24″ o.c. with 6d cement-coated nails, 1-7/8″ long, 0.0915″ shank, 1/4″ heads, 7″ o.c.

Horizontal joints staggered not less than 12″ on opposite sides. **(NLB)**



Thickness: 2-7/8″ (Fire)

Approx. Weight: 7 psf (Fire)

Fire Test: UL R1319, 09-12-96, UL Design U338

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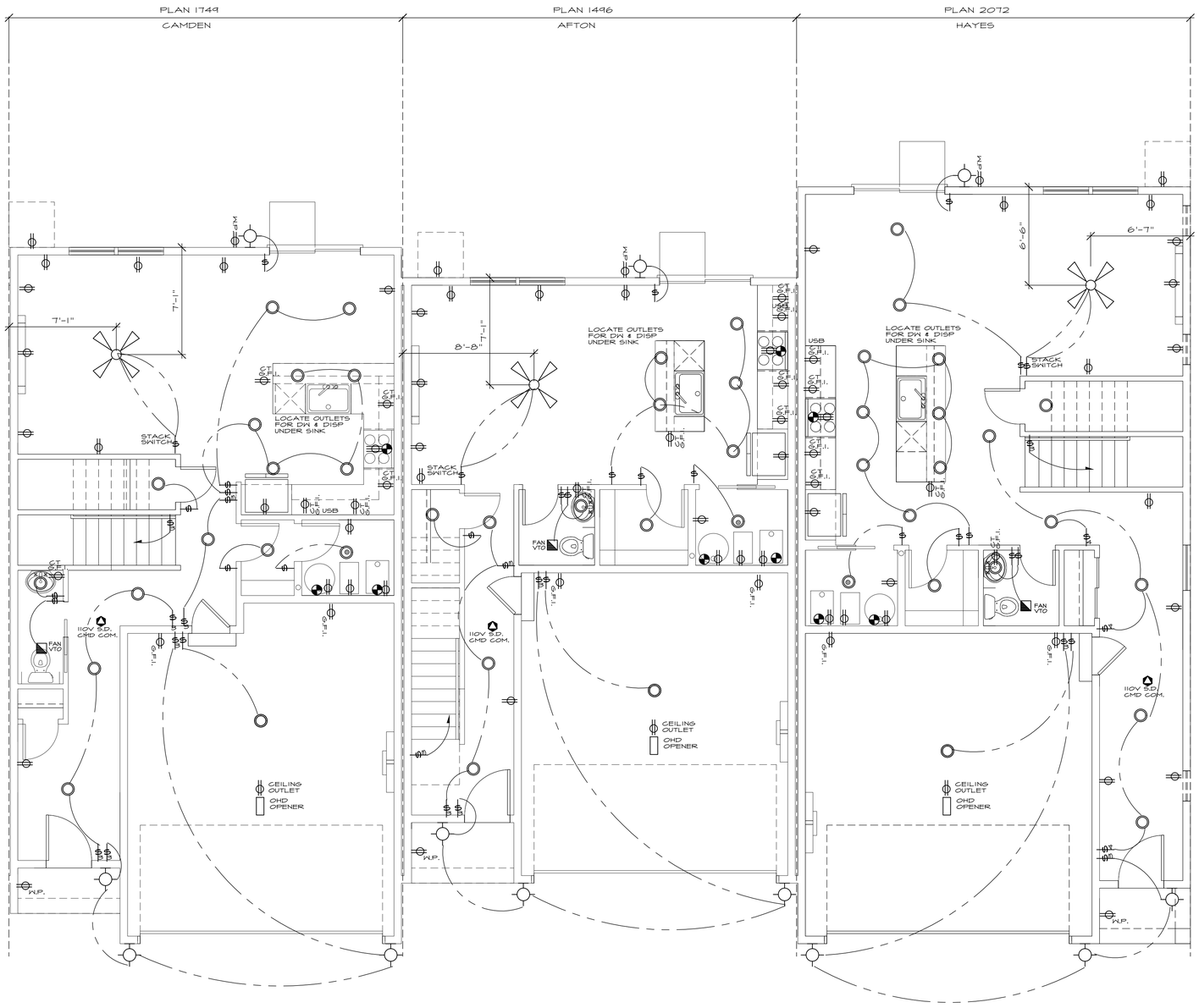
SHEET
A8

ELECTRICAL NOTES:

1. ALL DIMENSIONS FROM STUD FACE TO CENTER OF FIXTURE
2. CENTER OF ATTIC LIGHT SWITH TOBE 6'-6" A.F.F. UNO
3. EXTERIOR PLUGS TO BE 24" FROM BOTTOM OF SIDING
4. ALL CLOSET LIGHTS TO BE 30" FROM WALL WITH SHELF
5. CENTER ALL LIGHT STRIPS 92" A.F.F. UNO
6. CENTER ALL RECEPTACLES 14" A.F.F. UNO
7. CENTER ALL SWITCHES 54" A.F.F. UNO
8. MOUNT T-STAT @ 60" A.F.F.
9. ALL BATH VANITY OUTLETS TO BE 8" AND 10" FROM BACK WALL AND MATCHED
10. PROVIDE KEYLESS PULL CHAIN LIGHT IN ATTIC AND 110V OUTLET FOR FUTURE RADON MITIGATION SYSTEM
11. ALL SMOKE DETECTORS TO BE INSTALLED A MINIMUM OF 36" FROM ANY SUPPLY OR RETURN AIR GRILLE
12. BLOCK ALL SECONDARY BEDROOMS FOR CEILING FANS
13. PROVIDE AFCI PROTECTION ON ALL BRANCH CIRCUITS AS REQUIRED PER APPLICABLE CODES.
14. GFCI PROTECTION TO INCLUDE THE 240 VOLT RECEPTACLES FOR RANGES THAT ARE WITHIN 6' FROM THE EDGE OF SINKS AND FOR 240 VOLT RECEPTACLES LOCATED IN LAUNDRY ROOMS
15. GFCI PROTECTION FOR ALL INDOOR WET OR DAMP LOCATIONS. THE AHJ SHALL DETERMINE WHAT DAMP OR WET LOCATIONS ARE.
16. GFCI PROTECTION FOR ALL EXTERIOR RECEPTACLES FOR 125 VOLT THROUGH 250 VOLT INCLUDING HVAC EQUIPMENT WHEN HARD WIRED.
17. ALL NEW DWELLINGS WIL REQUIRE A SURGE PROTECTOR DEVICE
18. PROVIDE AN EMERGENCY DISCONNECT AT A READILY ACCESSIBLE OUTDOOR LOCATION FOR OUTDOOR UNITS.
19. PROVIDE TAMPER RESISTANT OUTLETS IN GARAGES

ELECTRICAL LEGEND:

- 110 VOLT WALL CONVENIENCE OUTLET
- G.F.I. — 110 VOLT WALL CONVEINIENCE OUTLET WITH GROUND FAULT INNTERUPTOR
- 220 VOLT WALL CONVENIENCE OUTLET
- W.P. — 110 VOLT WEATHERPROOF OUTLET WITH CAP
- 110 VOLT SPLIT WIRED CONVENIENCE OUTLET
- USB — 110 VOLT WALL CONVENIENCE OUTLET W/ USB PORTS
- 110 OR 220 VOLT SPECIAL PURPOSE OUTLET
- LED PUCK LIGHT
- PEND. — PENDANT LIGHT FIXTURE
- WALL MOUNTED LIGHT FIXTURE (OR SCONCE)
- CEILING FAN
- LIGHT BAR FIXTURE
- RECESSED LIGHT FIXTURE
- SURFACE MOUNTED STRIP FIXTURE
- SINGLE POLE SWITCH
- DIM. — SINGLE POLE SWITCH WITH DIMMER DEVICE
- 3 — THREE WAY SWITCH
- 4 — FOUR WAY SWITCH
- 110 VOLT SMOKE DETECTOR INTERCONNECTED
- CA — CABLE OUTLET
- COMPUTER CIRCUIT
- C — TELEPHONE, & T.V. CABLE
- TELEPHONE OUTLET
- FAN VTO — C.F.M. FAN (VENT TO OUTSIDE)
- CHIMES
- DOORBELL
- THERMOSTAT
- FLOOD LIGHT
- GAS OUTLET
- HEAT DETECTOR



ELECTRICAL MAIN FLOOR PLAN

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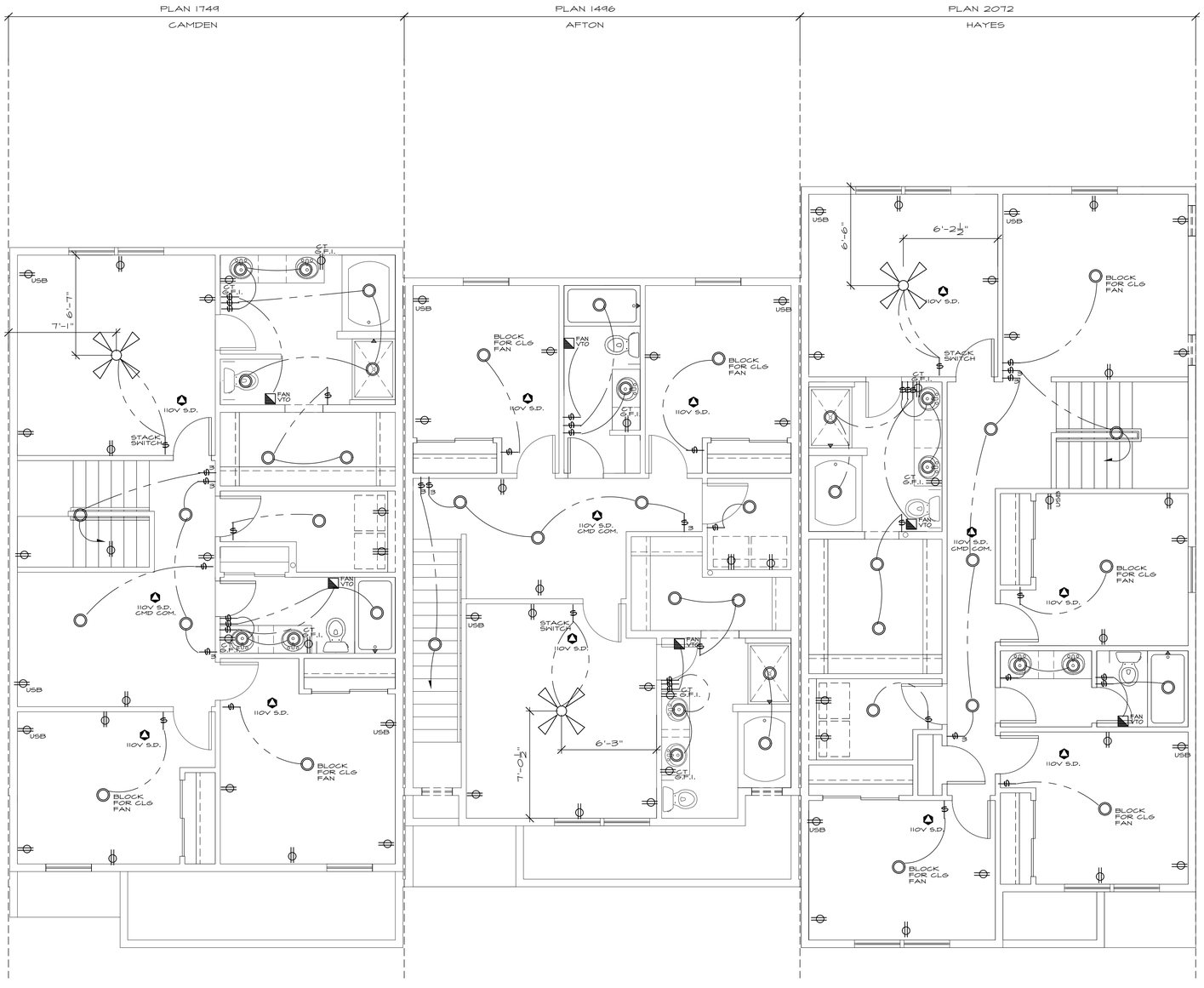
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PLANNING COMMISSION
CITY OF RAMSEY
ANOKA COUNTY
STATE OF MINNESOTA

The Ramsey Planning Commission conducted a regular meeting on Thursday, October 29, 2026, at the Ramsey Municipal Center, 7550 Sunwood Drive NW, Ramsey, Minnesota.

Members Present:	Chairperson Cheri Gengler Commissioner Michael Allshouse Commissioner Randy Bauer Commissioner Bradley Cochrane (arrived at 6:42 p.m.) Commissioner Jeffrey Lubarski Commissioner Debra Musgrove Commissioner Layee Sanoe
Also Present:	Planning Manager Todd Larson City Planner Adam Martin City Council Liaison Eric Peters

1. CALL TO ORDER

Chairperson Gengler called the regular meeting to order at 6:30 p.m.

2. PLEDGE OF ALLEGIANCE

Chairperson Gengler led the group in the Pledge of Allegiance.

3. CITIZEN INPUT

None.

4. APPROVAL OF AGENDA

Motion by Commissioner Lubarski, seconded by Commissioner Allshouse, to approve the agenda as presented.

Motion Carried. Voting Yes: Chairperson Gengler, Commissioners Lubarski, Allshouse, Bauer, Musgrove, and Sanoe. Voting No: None. Absent: Commissioner Cochrane.

5. CONSENT AGENDA

5.01: Approve the September 24, 2026, Planning Commission Meeting Minutes

5.02: Adopt the Planning Commission 2027 Calendar

Motion by Commissioner Musgrove, seconded by Commissioner Allshouse, to approve the consent agenda as presented.

Motion Carried. Voting Yes: Chairperson Gengler, Commissioners Musgrove, Allshouse, Bauer, Lubarski, and Sanoe. Voting No: None. Absent: Commissioner Cochrane.

6. PUBLIC HEARINGS/COMMISSION BUSINESS

6.01: Public Hearing: Consider a Site Plan Review for Elevate Hope House at 7782 Sunwood Drive NW

Public Hearing

Chairperson Gengler called the public hearing to order at 6:32 p.m.

Presentation

City Planner Martin presented the staff report stating that staff recommends approval of the Site Plan.

Commissioner Musgrove asked where the trash enclosure would be located.

City Planner Martin identified the location of the trash enclosure, which would be opposite the driveway entrance of the parking lot. He noted that the materials would match the building.

Commissioner Musgrove asked if the apartment would see the top of the trash or whether that would be covered.

City Planner Martin commented that the stairwell would face the trash enclosure.

Commissioner Musgrove stated that this seems like a great project and she was happy to see something being developed in that area.

Commissioner Cochrane arrived.

Citizen Input

Linda McDermott, applicant, introduced herself and welcomed any questions from the Commission. She stated that Gather is meant to be a place where people from all walks of life can get together and gather. She noted additional opportunities for tutoring and retail space for local artisans. She stated that the apartments for Elevate Hope House will provide continued independence and housing for young moms (18 – 24) and their kids in their program experiencing homelessness. She stated that the moms work with them for up to two years while they work on goals and skill building.

Chairperson Gengler asked if the playground would be for the moms and their kids living in the apartments or for the general public as well.

Ms. McDermott replied that the playground would be open to all, which is why it is located next to the outdoor patio.

Chairperson Gengler commented that it is a beautiful design and appreciated the thoughtfulness of the design and outdoor space.

Motion by Commissioner Bauer, seconded by Commissioner Lubarski, to close the public hearing.

Motion Carried. Voting Yes: Chairperson Gengler, Commissioners Bauer, Lubarski, Allshouse, Cochrane, Musgrove, and Sanoe. Voting No: None. Absent: None.

Chairperson Gengler closed the public hearing at 6:45 p.m.

Commission Business

Motion by Commissioner Lubarski, seconded by Commissioner Bauer, to recommend that City Council adopt Resolution #26-248, Approving a Site Plan for a Mixed-Use Building at 7782 Sunwood Drive NW.

Motion Carried. Voting Yes: Chairperson Gengler, Commissioners Allshouse, Bauer, Cochrane, Lubarski, Musgrove, and Sanoe. Voting No: None. Absent: None.

7. COMMISSION BUSINESS

7.01: "Rivenwick Village 5th Addition" – Sketch Plan Review for a 20 – 22 Unit Townhome Development

Presentation

Planning Manager Larson presented the Staff Report stating that staff is seeking direction on the use of the property. If the residential use is acceptable, the Commission is asked to provide any comments on the sketch plans.

Jay Roos, LGI Homes, stated that LGI acquired another builder in 2021 who previously owned this site. He noted that the property was guided for residential on the south side of 139th Lane, and business on the north. He stated that there are 27 townhome units under construction in the current project, which is a small size for that type of development as it places a higher burden of HOA costs onto the units. He stated that they would not pursue the northern part of the property if they did not already own it, as they do not develop commercial sites. He stated that typically if there is a commercial pad, they would sell that to another developer. He stated that they would like to explore the opportunity to add another 20 to 22 townhome units onto the northern part of the property while they are still building out the project. He commented that they previously marketed the property as commercial but received no interest. He stated that the property is less desirable

as commercial property because access would come from 139th Lane and the property does not have great visibility for that type of development. He noted that additional townhome units would reduce the HOA and insurance costs for residents within the development. He asked if the City would support the change in land use to support the proposal.

Commissioner Musgrove asked if the proposed townhomes would be added to the HOA for Rivenwick 4.

Mr. Roos confirmed that the HOA documents were drafted stating that other land they own could be added to the HOA. He noted that is their business practice when they own adjacent land, regardless of the zoning, just to provide for that future opportunity.

Commissioner Musgrove stated that this property has been available for commercial development for more than six years and it does not seem like there has been much interest in developing under that guidance. She believed that the housing plan would flow with the existing development. She stated that while she would like to see additional retail, it does not seem like there is interest from the market.

Mr. Roos commented that they have had the property listed with CBRE for commercial and the only interest he received was from an existing Highway 10 business that chose to relocate in another area.

Commissioner Musgrove asked if economic development staff had any input on this.

Planning Manager Larson replied that commercial and retail development want to be within The COR and along Armstrong Boulevard. He stated that they are not getting any interest in this area. He stated that 22 units of townhomes would produce more tax base than Village Bank does. He noted that businesses like customers, so more housing would support more business coming into The COR. He noted that there are still many other commercial sites that would be available if this were rezoned to residential.

Commissioner Musgrove stated that she believes that this would be a good decision to rezone the property to residential as there has not been commercial interest in this area.

Planning Manager Larson commented that the Rivenwick development began in 1992, so this property has been available for commercial development since that time.

Mr. Roos commented that if they did not own the property, they would not pursue it for development, but because they do and could add it to the townhome development across the street to better spread costs, it makes sense.

Commissioner Allshouse commented that this change seems to make sense.

Commissioner Bauer commented that during the last six years there was a lot of uncertainty on what plan would move forward, and construction was not conducive to commercial. He noted that the economic market is also not great for businesses, and he would prefer to retain the land for

future commercial development. He noted that he would rather see a business than a residential sound wall.

Councilmember Peters stated that as you drive down the highway, there are sections with walls and then no walls, which does not appear consistent. He asked if walls would be extended in front of Suite Living.

Planning Manager Larson stated that MnDOT did ask if Suite Living wanted a wall, but the residents like watching the vehicles drive by, so they did not want a wall. He stated that they could say the property should remain commercial for a period of time, and if commercial does not come through, they could consider residential, but also noted the comments of the applicant that they would want to move forward with residential while they are still building on the property and have the sales office.

Chairperson Gengler stated that she understands where Commissioner Bauer is coming from, but with the property being further away from the highway, there would be more limited commercial uses that would be interested in the property. She noted that it sounds like the townhomes would also add more to the tax base than commercial development, so she would support a change in zoning.

Councilmember Peters asked if the City has tried to find another place for that easement.

Planning Manager Larson stated that MnDOT commented that they have said they are using a little of the easement, but they could follow up to determine if the size/shape of the easement could be changed.

Commissioner Allshouse stated that there is a stormwater pond to the east and asked if they could combine the two, which would free up more space.

Planning Manager Larson replied that MnDOT does not like to share its water and keeps its stormwater ponding for itself.

Mr. Roos stated that there is a cross-ponding agreement between this site and Suite Living, so this site would not need as much ponding because that already exists. He stated that additional ponding would still be needed. He asked if there is support from a majority of the Commission for the rezoning. He explained that if there is support, he would like to move forward with rezoning and Site Plan approval at one time, and he could begin designing that package during the winter.

Commissioner Musgrove asked how much building the applicant has left on the current site.

Mr. Roos replied that they will be starting framing on the last building and will build through winter on that building. He stated that three of the five buildings are completely done, one is in sheetrock phase, and the last building is the one that is ready for framing.

Commissioner Musgrove recognized that timing is important.

Mr. Roos confirmed that timing is important for this request, as they are currently building on the site, but that work will be wrapping up.

Commissioner Musgrove commented that she does support the rezoning because the distance from Highway 10 is not attractive for commercial development.

Commissioner Lubarski commented that he supports the rezoning and believes that would be a better use of the property.

Commissioner Sanoe commented that he would support the rezoning.

Commissioner Cochrane stated that he would also support the rezoning, noting the time the property has been available for commercial development and that this seems to be a positive change.

Planning Manager Larson asked if there are any comments on the proposed layout, should the Council also support the rezoning.

Commissioner Musgrove commented that she believes that the layout is good and there are other factors that will determine whether there can be 20 or 22 units that will be worked out in the design process.

Commissioner Cochrane asked about the number of bedrooms and bathrooms proposed for the units.

Mr. Roos commented that they would not change the exterior design but could make changes to the interior. He stated that currently there are three different floor plans. He stated that the end units are larger, with four bedrooms and 2.5 bathrooms, while the interior units have three bedrooms and 2.5 bathrooms. He stated that some of the units also have a loft that can act as a bonus room.

Chairperson Gengler asked about orientation and whether there would be decks facing Highway 10.

Mr. Roos stated that they submitted two concepts dependent on whether the pond stays or goes, which are relatively the same, and provided additional details. He stated that the sewer is shallow in that area, so it would be easier for those units to face south. He noted that the snow would melt more easily for the driveways if they face south.

Chairperson Gengler stated that there could be a case to add greenery or walls along the highway.

Mr. Roos commented that there would either be a wall or landscaping to buffer from the highway, so the back of the buildings would not be as visible from the highway as the existing units are.

7.02: 2050 Comprehensive Plan Update – Land Use Chapter

Presentation

Planning Manager Larson presented the Staff Report stating that the Commission is asked to provide feedback. The goal is to have the Land Use definitions and map drafted by March 1, 2027, so that traffic and utilities modeling can begin.

Commissioner Musgrove noted that it sounds like the urban low-density residential is no longer needed because it is the same category as low density and asked if mixed use would then be low, medium, and high.

Planning Manager Larson replied that it would just be low-density residential. He stated that there will be some tweaks to the mixed-use definitions, but the change would be mapping those properties. He provided additional information on the proposed changes to mixed-use.

Chairperson Gengler referenced high-density residential, noting that a range of 12 – 55 units per acre is a large jump from eight to 12 units per acre.

Planning Manager Larson replied that they are going to map things to what they were developed to be. He noted that there are apartments in The COR that would fall into that higher range. He stated that there are some other older-style apartment buildings in other areas of the community with fewer units, but that style of apartment is no longer market-feasible to build. He stated that mixed-use will be reserved for undeveloped property so they do not preclude retail development from occurring within The COR.

Commissioner Musgrove referenced the averages and asked if that is unique to Ramsey or whether the averages were meant to be a way to measure the whole city. She asked if a consultant would be assisting in the drafting of the plan update.

Planning Manager Larson replied that it is not unique, noting that other cities also use that but might do a better job of explaining what the average means, which is why they want to drop that average and assume everything is on the low end. He stated that Ramsey will be doing as much of the plan update in-house as possible, as it is expensive to hire a consultant.

Commissioner Musgrove asked how solid the top number is and whether there has been any Council discussion on that. She recognized that these are goals, but they are planning land use based on those goals.

Planning Manager Larson replied that the goal is assumed to be the worst-case scenario, which is why they measure at the bottom. He explained that the average hurts them and getting rid of it will help them. He stated that staff will also be working with the Council, but noted that the Planning Commission serves as the land use advisory body. He noted that the intention is to update the plan rather than revise the whole plan.

Commissioner Bauer thanked staff for their work.

Planning Manager Larson commented that staff have been meeting with the larger landowners in the community to review the current vision and receive feedback on their vision for their property. He stated that some property owners are happy under the current designation while others would like to consider changes. He provided an overview of some of the requests they have received from those landowners. He stated that staff will start working on the map and math to bring back to the November or December meeting.

Commissioner Musgrove commented that she was appreciative that staff took the time to meet with residents and property owners to get their feedback and consider their requests.

Chairperson Gengler commented that this lays the groundwork for setting definitions and providing guidance for those who have not been a part of this process in the past.

8. COMMISSION / STAFF INPUT

Planning Manager Larson noted items that may appear on the November and December meeting agendas.

9. ADJOURNMENT

Motion by Commissioner Bauer, seconded by Commissioner Lubarski, to adjourn the meeting.

Motion Carried. Voting Yes: Chairperson Gengler, Commissioners Bauer, Lubarski, Allshouse, Cochrane, Musgrove, and Sanoe. Voting No: None. Absent: None.

The regular meeting of the Planning Commission adjourned at 8:10 p.m.

Respectfully submitted,

Todd Larson
Planning Manager

ATTEST:

Kalia Lor
Planning Assistant

Drafted by Amanda Staple
TimeSaver Off Site Secretarial, Inc.

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CITY COUNCIL
CITY OF RAMSEY
ANOKA COUNTY
STATE OF MINNESOTA

The Ramsey City Council conducted a regular meeting on Tuesday, December 8, 2020, at the Ramsey Municipal Center, 7550 Sunwood Drive NW, Ramsey, Minnesota.

Members Present: Mayor John LeTourneau
Councilmember Mark Kuzma
Councilmember Jeff Menth
Councilmember Debra Musgrove
Councilmember Chris Riley
Councilmember Dan Specht

Members Absent: None

Also Present: City Administrator Kurtis Ulrich
Finance Director Diana Lund
Police Chief Jeff Katers
Public Works Superintendent Grant Riemer
Administrative Services Director Colleen Lasher
Deputy City Administrator Timothy Gladhill

1. CALL TO ORDER

Mayor LeTourneau called the regular meeting of the Ramsey City Council to order at 7:05 p.m., followed by the Pledge of Allegiance led by Mayor LeTourneau.

2. PRESENTATION

2.01: Recognize Mayor John LeTourneau and Councilmember Jeff Menth for their Service to the City of Ramsey

City Administrator Ulrich recognized Councilmember Jeff Menth for his service on the City Council and also presented him with a plaque thanking him for his service on the Quad Cities Cable Communications Commission. He recognized Mayor John LeTourneau for his service as Mayor, on the City Council, and as a member of the Economic Development Authority noting that his contributions total over 20 years of service.

The City Council and staff thanked both Mayor LeTourneau and Councilmember Menth for their service and wish them both well in their future endeavors.

3. CITIZEN INPUT

Justin Okeson, 14361 Potassium Street NW, stated that he is present tonight as a citizen of Ramsey. He stated that he has ran his business in Ramsey for the past eight years and is now raising his family in Ramsey. He stated that his concerns are with the future of Ramsey and where the community goes from here. He asked what the City will do with COVID regulations that continue to be passed down from Governor Walz. He provided background information on himself and his experience in the Marines. He commented that upon returning home from the Marines he found that his skills did not apply to regular life and therefore tried college, which he also found was not for him. He stated that because of the struggles he faced in finding a job, he started his own businesses which was also a struggle to get going. He stated that by 2018/2019 his business was successful, and he was at a point where he could sell the business, but then COVID hit and hurt his business substantially. He stated that he is expressing the concerns of a vast number of people in Ramsey which is what the future will be for the children in the community. He referenced an article in a local newspaper which stated that 96.67 percent of infections could not be prevented. He stated that it then puts the question on the impacts that are being made to the economy, education, and children in order to protect the other 3.24 percent of the population. He stated that he has seen this situation before with mandates of who can thrive and who cannot and who can gather and who cannot. He asked the Council what line in the sand the City will draw and when it will be drawn. He recognized that local government is by far the most important and asked when the City of Ramsey will stand up for its citizens. He stated that just because something is a law does not mean it is a just law and just because something is an institution, does not mean it is a just institution. He stated that he does not expect the Council to agree with him, but the public deserves an answer as to when the Council will make that decision and when the line will be drawn. He asked when the City would petition the Governor or tell the Governor that it will not enforce further mandates. He stated that he does not expect the answer tonight but does want the answer.

Mayor LeTourneau thanked the resident for the thought he put into his comments and his real and emotional message. He appreciated the input and recognized that the answer cannot be made today. He stated that the voice of the resident is heard, and the Council will work to understand the voice of the community when working under the guidelines it is given. He stated that to some point the voice of the Council can echo those concerns. He stated that the City is doing the best it can in a lot of ways but will continue to determine what else can be done and share the concerns of residents when speaking with legislators. He commented that this is an ongoing process that is not easy or predictable and has been a challenge.

Councilmember Specht thanked the resident for his service to the country. He stated that he agrees with many of the comments from the resident and would be happy to meet with him to discuss ideas on some of these mandates that he considers unconstitutional.

Councilmember Menth thanked the resident for his service. He asked what the business is.

Mr. Okeson replied that his business is called Yorfit and is located on Highway 10.

Mayor LeTourneau thanked Mr. Okeson for sharing his comments with the Council.

Mr. Okeson stated that more people have died earning the civil liberties than those that have died as those civil liberties are taken away. He stated that he will want an answer as to when the line

in the sand will be drawn. He stated that it feels that the comments going to higher levels of government are not being heard and will not be heard until the people say no more.

4. APPROVE AGENDA

Motion by Councilmember Riley, seconded by Councilmember Kuzma, to approve the agenda as presented.

Motion carried. Voting Yes: Mayor LeTourneau, Councilmembers Riley, Kuzma, Menth, Musgrove, and Specht. Voting No: None.

5. CONSENT AGENDA

Motion by Councilmember Menth, seconded by Councilmember Riley, to approve the following items on the Consent Agenda:

5.01: Receive October Financial Reports – General Fund and Enterprise Funds
5.02: Receive Cash and Investments for Period Ending October 31, 2020
5.03: Approve the following Meeting Minutes:
1) City Council Work Session dated November 10, 2020
2) City Council Regular dated November 10, 2020
3) City Council Canvassing Board dated November 12, 2020
4) City Council Special Work Session dated November 17, 2020
5) City Council Work Session dated November 24, 2020
6) City Council Regular dated November 24, 2020
5.04: Approve Business Licenses (includes 2021 renewals)
5.05: Approve Rental Licenses
5.06: Approve Request to Declare Surplus Property
5.07: Adopt Policies and Procedures for Federal Awards Administration
5.08: Adopt Resolution #20-287 Approving Cash Disbursements Made and Authorizing Payment of Accounts Payable Invoicing Received During the Period of November 19, 2020 through December 2, 2020
5.09: Adopt Resolution #20-312 Amending the Allocation of CARES Act Funds for Economic Recovery Activities and Resolution #20-313 Amending the Allocation of CARES Act Funds to Local Government Activities
5.10: Adopt Resolution #20-225 Curbside Recycling Contract with ACE Solid Waste
5.11: Adopt Resolution #20-241 Authorizing Final Payment to Omann Contracting Companies, Inc. for Improvement Project #19-03, Wood Pond Hills and Chestnut Ridge Street Reconstructions
5.12: Adopt Resolution #20-266 Providing Direction to Lennar Related to Rivenwick 4th Concept Plan (Project #20-134)
5.13: Adopt Resolution #20-284 Establishing Precinct and Polling Locations for the 2021 Election Year
5.14: Adopt Resolution #20-286 Approving Release of Right of Re-Entry Agreement; Case of PSD LLC

5.15: Adopt Resolution #20-288 Authorizing Final Payment to Dryden Excavating for Improvement Project #19-10, Hedgehog Street Drainage Improvement
5.16: Adopt Resolution #20-289 Approving Donation Agreement and Acquisition of Lot 1, Block 1, Pineview Estates 2nd Addition
5.17: Adopt Resolution #20-294 Accepting Municipal Testing Proposals for 2021 Pavement Management Program Projects
5.18: Adopt Resolution #20-298 Authorizing Partial Payment #5 to Park Construction for Improvement Project #20-01, Variolite Street Reconstruction Project
5.19: Adopt Resolution #20-299 Authorizing Partial Payment #2 to Hakanson Anderson Associates for Improvement Project #20-07, New Public Works Facility
5.20: Adopt Resolution #20-300 Authorizing Partial Payment #2 to Northland Concrete and Masonry Company, LLC for Improvement Project #20-07, New Public Works Facility
5.21: Adopt Resolution #20-301 Authorizing Partial Payment #2 to Minnesota Utilities and Excavating, LLC for Improvement Project #20-07, New Public Works Facility
5.22: Adopt Resolution #20-302 Authorizing Partial Payment #1 to Herzog Coatings for Improvement Project #20-07, New Public Works Facility
5.23: Adopt Resolution #20-303 Authorizing Partial Payment #1 to Thornberg Steel for Improvement Project #20-07, New Public Works Facility
5.24: Adopt Resolution #20-304 Authorizing Partial Payment #2 to Thornberg Steel for Improvement Project #20-07, New Public Works Facility
5.25: Adopt Resolution #20-305 Authorizing Partial Payment #1 to Jacon LLC for Improvement Project #20-07, New Public Works Facility
5.26: Adopt Resolution #20-306 Authorizing Partial Payment #3 to RJM Construction for Improvement Project #20-07, New Public Works Facility
5.27: Adopt Resolution #20-308 Authorizing Local Road Improvement Program Grant Application for Riverdale Drive Extension – Llama Street to Bowers Drive, Improvement Project #20-05
5.28: Adopt Resolution #20-309 Extending Towing Services Agreement with Northstar Towing Services
5.29: Adopt Resolution #20-310 Extending Animal Impound Services Contract with North Metro Animal Care and Control
5.30: Adopt Resolution #20-311 to Approve a Position Reclassification
5.31: Adopt Resolution #20-296 Hiring Temporary Ice Rink Attendants

Motion carried. Voting Yes: Mayor LeTourneau, Councilmembers Menth, Riley, Kuzma, Musgrove, and Specht. Voting No: None.

6. PUBLIC HEARING

6.01: Public Hearing: Adopt Resolution #20-290 Adopting the City's 2021-2030 Capital Improvement Plan (CIP)

Presentation

Finance Director Lund reviewed the staff report and recommendation to adopt the 2021-2030 Capital Improvement Plan as outlined, noting that this is a forecasting tool and not actual, committed projects and expenditures.

Public Hearing

Mayor LeTourneau called the public hearing to order at 7:28 p.m.

Citizen Input

A resident asked if this item is related to property taxes.

Mayor LeTourneau noted that this case is related to the CIP and the next case will deal with the proposed 2021 budget and levy.

Motion by Councilmember Kuzma, seconded by Councilmember Specht, to close the public hearing.

Motion carried. Voting Yes: Mayor LeTourneau, Councilmembers Kuzma, Specht, Menth, Musgrove, and Riley. Voting No: None.

The public hearing was closed at 7:30 p.m.

Council Business

Councilmember Musgrove commented that she was glad to see the Highway 10 improvements moved from priority five to priority two. She recognized that this is a working document that does not authorize funding but stated that it is nice to see the project changed to a higher priority.

Motion by Councilmember Kuzma, seconded by Councilmember Menth, to Adopt Resolution #20-290 Adopting the 2021-2030 Capital Improvement Plan (CIP).

Motion carried. Voting Yes: Mayor LeTourneau, Councilmembers Kuzma, Menth, Musgrove, Riley, and Specht. Voting No: None.

6.02: Public Hearing on 2021 Tax Levies and General Fund Budget

- **Adopt Resolution #20-291 Adopting the 2020, Payable 2021 Municipal Tax Levy**
- **Adopt Resolution #20-292 Adopting the 2021 General Fund Budget**
- **Adopt Resolution #20-293 Adopting the 2021 Economic Development Authority (EDA) Budget**

Presentation

Finance Director Lund reviewed the staff report and recommendation to adopt Resolution #20-291 adopting the 2020 payable 2021 municipal tax levies in the amount of $13,051,074; adopt Resolution #20-292 adopting the 2021 general fund budget in the amount of $14,383,348; and adopt Resolution #20-293 adopting the 2021 EDA budget in the amount of $85,360.

Councilmember Musgrove stated that there were both eight and four percent increases mentioned in the presentation and asked for clarification.

Finance Director Lund replied that the eight percent increase was related to the general fund budget while the four percent increase was related to the property tax levy.

Councilmember Musgrove referenced the slide in the presentation related to other funding sources and asked if the franchise fee was included.

Finance Director Lund replied that the franchise fee was not included as that is not part of the general fund budget. She reviewed the other funding sources which were included in the presentation.

Public Hearing

Mayor LeTourneau called the public hearing to order at 7:50 p.m.

Citizen Input

Jeriann Palmer, 8251 154th Lane NW, referenced the franchise fee which she feels is more of a hostage fee that will actually cost her more annually. She stated that people are having difficulties because of the impacts of COVID and does not like that her taxes are increasing to support a cost-of-living increase for staff. She noted that she has not received a cost-of-living increase in five years. She referenced the new equipment and public works facility and asked if the expenditures could be spread over more years. She asked how many households the cost is being shared across. She referenced the new properties that have been developed and how that is spread across the years. She stated that perhaps equipment purchases are pushed out until those homes are brought into the tax base to offset the cost.

Mayor LeTourneau thanked Ms. Palmer for her comments. He noted that the Council has discussed this topic on multiple occasions and has discussed the questions that Ms. Palmer brought forward.

Ms. Palmer recognized that additional personnel are necessary to keep up with the additional households that have been added but did not believe it appropriate to receive a cost-of-living increase when many residents have not been receiving cost of living increases and many have actually lost jobs.

Mayor LeTourneau stated that the Council spent much of the worksession discussion tonight related to staff compensation and there was much debate on that topic. He stated that he cannot say the City is doing it right or wrong, but the Council is attempting to make the best decisions.

Ms. Palmer stated that she moved to Ramsey because it was a small and sleepy community but over the years the noise level has changed because of the increasing growth. She stated that she is concerned that the City has perhaps lost what it was in the process.

Mayor LeTourneau stated that he hears the comments of Ms. Palmer and acknowledged that the Council continues to have discussions on those topics in order to determine the right mix.

Ms. Palmer commented that perhaps the City could share information related to growth with residents.

Finance Director Lund commented that the capital expenditures, such as equipment purchases, are not funded through the general levy.

Ms. Palmer stated that she would be interested to know what happens with equipment that is replaced, whether it is sold and how those funds are used.

Mayor LeTourneau commented that staff attempts to reclaim what can be reclaimed on the equipment that has been replaced and/or trade in that equipment or sell it.

Motion by Councilmember Kuzma, seconded by Councilmember Menth, to close the public hearing.

Motion carried. Voting Yes: Mayor LeTourneau, Councilmembers Kuzma, Menth, Musgrove, Riley, and Specht. Voting No: None.

The public hearing was closed at 7:59 p.m.

Council Business

Mayor LeTourneau asked whether the motion could be taken in one action or needs to be separate motions.

Finance Director Lund confirmed that the actions could be completed in one motion.

Councilmember Riley commented that the preliminary levy was proposed at an increase of five percent and since that time staff and the Council worked to lower that increase to four percent.

Councilmember Musgrove received the fund balances dated September 30th and October 31st, referencing the balance in the pavement management fund. She asked how much of that funding has been used this year and whether it would carry forward to the next cycle for use or could be used to offset the levy.

Finance Director Lund stated that when the franchise fee was established the balance in the pavement management account was used to determine the necessary funding that would be needed through the franchise fee. She confirmed that the funds are slated to be used in a future road improvement project. She explained that is a restricted fund that can only be used for pavement management. She stated that only the crackseal funds will remain in the general fund budget.

Mayor LeTourneau referenced the statement that the pavement management account is restricted and clarified that means that the funds in that account can only be used for pavement management purposes.

Councilmember Musgrove thanked Ms. Palmer for coming forward tonight. She stated that she attempted to share similar concerns during the budget discussions and commented that she believed that Ms. Palmer's comments will help to provide additional context for future discussions.

Motion by Councilmember Kuzma, seconded by Councilmember Menth, to Adopt Resolution #20-291 Adopting the 2020, Payable 2021, Municipal Tax Levy; Adopt Resolution #20-292 Adopting the 2021 City of Ramsey General Fund Operating Budget; and Adopt Resolution #20-293 Adopting the 2021 City of Ramsey Economic Development Authority Fund Budget.

Further discussion: Councilmember Specht thanked staff and the members of the Council for the work to develop the budget. He thanked the resident for sharing her comments as he shared similar concerns. He referenced the tax capacity rate, which allows the City to spread the taxes over a larger population. Mayor LeTourneau stated that the City monitors the tax capacity rate, as that reflects the value of the growth of the community. Councilmember Musgrove stated that she will not be supporting this budget, even though staff did a great job. She stated that they are living within a pandemic but is spending as though it is not. She commented that citizens have been burdened with the franchise fee which does not even result in a decrease to the levy. She felt that the Council should do better for its residents. Mayor LeTourneau recognized that the franchise fees are a new aspect but will fund the repair of roads, which continues to be a high priority of the City and the residents. He stated that this method of funding will provide the best rate of return for the investment of the residents.

Motion carried. Voting Yes: Mayor LeTourneau, Councilmembers Kuzma, Menth, Riley, and Specht. Voting No: Councilmember Musgrove.

7. COUNCIL BUSINESS

7.01: Adopt Resolution #20-297 Providing for the Issuance and Sale of $9,065,000 General Obligation Capital Improvement Plan Bonds, Series 2020A and Levying a Tax for the Payment Thereof

Finance Director Lund reviewed the staff report and recommendation to adopt Resolution #20-297 authorizing approval of the sale of $9,065,000 of GO Capital Improvement Plan Bonds, Series 2020A as bonding was one of the recommended funding sources identified in the Capital Improvement Plan for the Public Works Campus and agreed upon after much discussion by the City Council.

Stacy Kvilvang, Ehlers, reported that the sale occurred this morning with four bidders and provided details on the sale and lowest responsible bidder.

Councilmember Riley commented that this comes in under the amount planned which decreased the levy and is a win for the City.

Councilmember Musgrove stated that when the different funding sources were discussed, the available balance was not included. She referenced the streetlight utility fund and asked if more funds could have come from that fund to support this project.

Finance Director Lund replied that $250,000 was taken from that fund. She explained that when pulling from different funds, staff attempted to determine the respective portion of the project that could be allocated to that fund. She noted that each fund has its own CIP needs to be funded in the future.

Councilmember Musgrove stated that she was pleased to see the figures come in lower than expected. She asked and received confirmation that the decrease to the debt service levy was included in the previously approved case.

Mayor LeTourneau stated that in the funding discussions there were conscious discussions and decisions in order to determine the amount of funding that would be appropriate from each fund.

Finance Director Lund explained that she used calculations specific to the staffing and equipment at the public works facility that could be legally attributed to each fund.

Motion by Councilmember Riley, seconded by Councilmember Kuzma, to Adopt Resolution #20-297 Providing for the Issuance and Sale of $9,065,000 General Obligation Capital Improvement Plan Bonds, Series 2020A and Levying a Tax for the Payment Thereof.

Motion carried. Voting Yes: Mayor LeTourneau, Councilmembers Riley, Kuzma, Menth, Musgrove, and Specht. Voting No: None.

7.02: Consider Action Reduce Interest Charged on Deferred Assessments Due Upon Sale of Tract A, RLS No. 119

City Administrator Ulrich reviewed the staff report and recommendation to deny this request for the reasons stated in the staff report. The City Council is able to consider this request and recommend a different approach if desired, however, if it is the decision to reduce the interest payments, consideration should be given to a policy that would cover similar situations in the future.

Mayor LeTourneau invited any residents to provide input.

Joe Krekelberg, Lino Lakes resident, spoke in representation of the Hamilton/Holasek family. He stated that their family sold the land to Connections Church in September as that would be a land use that aligns with the shared faith and beliefs of the family. He noted that when selling to a church it is not as profitable as other types of development would have been. He stated that in the process of selling the property, the family learned of an $89,000 bill owed to the City for a $25,000 assessment issued in 1989. He stated that the family was shocked to see that interest had been collected, especially that amount of interest. He stated that the primary landowners, Mr. Hamilton and Mr. Holasek, have passed away and the family was unaware that interest had been charged. He thanked City staff for their assistance and consideration on this matter. He stated that they

agree that the property benefited from the road improvement and the $25,000 assessment is their responsibility. He stated that they understand that the assessment is due at closing, as outlined in statute. He stated that the only document that specifies interest was included in a resolution that was completed prior to the use of the internet. He stated that the family and staff looked for correspondence related to the interest that would be charged and neither side could find such correspondence. He stated that the resolution specified that the assessment would be paid within the ten-year period, with equal installments and interest charged over that ten-year period. He did not see how that resolution applied to this deferment. He stated that there is a lack of documentation supporting this interest and they disagree that it would be appropriate for the City to follow this so-called process. He did not believe it an appropriate process to continue to charge interest for this number of years without correspondence. He stated that if the family would have been aware that interest was accruing at that percent, they would have paid it off. He referenced the rate at which the City just bonded for debt, at almost seven percent lower than the interest rate his family has been charged for the past 30 years. He stated that a financial institution could not get away with charging interest at that rate and duration without it being well documented. He stated that the family is offering a fair offer to pay the assessment with ten years of interest, which would be consistent with the resolution and bond term. He asked the Council not to accept the recommendation of staff and instead accept the offer from the family. He suggested that after this situation, it would be helpful for the City to review its records and reach out to any residents that have deferred assessments in order to prevent a situation of this type in the future.

Councilmember Musgrove stated that as she reviewed the case, she noticed the certificate of deferred assessment and did not see any mention of interest. She stated that the document referenced the deferment and amount but did not show interest. She asked for input from staff.

City Administrator Ulrich stated that document is dated 2007 by the City Clerk, and the property owner had requested at that time whether there were deferments on the property, which was certified noting that the request stands on its own to identify the green acres classification and deferred assessments but would not include interest as that type of document does not include that level of detail.

Finance Director Lund stated that in 2007 the County requested an updated certificate for all green acres properties and deferments, which is why that data was provided. She stated that the County only requests the principal amount and not interest. She stated that the resolution from 1989 does include the interest rate and noted that Mr. Hamilton attended that meeting as he was listed as an attendee in the minutes.

Mr. Krekelberg asked if the minutes from that meeting mentioned a discussion related to the interest rate.

Finance Director Lund replied that the resolution included the project name, number, and interest rate. She confirmed that the resolution was adopted at that meeting.

Councilmember Kuzma asked why someone from the family would not call and ask for details about the deferred assessment. He recognized that a deferred assessment would come with interest.

Mr. Krekelberg stated that there has been movement between the different generations. He stated that he was unaware of the deferred assessment until the closing on the property. He stated that with his mortgage he is aware of the payment and interest that is due each month. He asked for this compromise.

Councilmember Specht thanked the resident for providing input and believed that the family's proposal is a good compromise that both takes ownership for their responsibility. He stated that he supports this compromise.

Motion by Councilmember Specht, seconded by Councilmember Musgrove, to approve the request of the Hamilton and Holasek families to reduce the interest charged on deferred assessments due upon their recent sale of Tract A, RLS No. 119, 2020.

Further discussion: Mayor LeTourneau asked staff for input on precedent that could be set by accepting this proposal, as the process follows State Statute and City process. City Administrator Ulrich confirmed that this would set a precedent that deferred assessments can be negotiated. He stated that the City still can negotiate this as a potential settlement, if desired. He noted that if the Council would like to follow this process moving forward there should be information within City policy as such. Councilmember Musgrove asked if it would help for the Council to add language to the motion specifying that this was due to green acres and generational changes, which would then make this a specific action and not set precedent. City Administrator Ulrich stated that the more specific they can be about this situation, the more helpful. He stated that there are fewer green acres parcels left in Ramsey, the additional rational could help to limit the scope of precedent being set. Mayor LeTourneau stated that perhaps these comments are contained as part of the record, so it is clear as to what informed this decision. He stated that part of the decision in this case is the lack of documentation. City Administrator Ulrich confirmed that could be sufficient. He stated that staff could work with the City Attorney to develop language and findings of fact, depending upon the timeline of the Holasek/Hamilton family. He confirmed that the motion could stand as is. Mayor LeTourneau asked if this could move forward with staff bringing back that formal language for the Council to approve. City Administrator Ulrich confirmed that staff could work with the City Attorney and bring that language back at the December 15th meeting. Councilmember Riley appreciated the situation of the family and the family making a reasonable offer. He stated that he would be inclined to support this negotiation rather than moving forward with a formal resolution tonight. Councilmember Musgrove commented that staff should seek out any other deferred assessments to ensure that this situation does not repeat itself. City Administrator Ulrich reviewed the language of the motion as stated. He commented that additional details would be helpful to make it specific to the offer made by the family. Councilmember Riley suggested that this motion not be followed and instead the direction be provided to staff to continue negotiation with the family with the same outcome. City Administrator Ulrich stated that he would prefer to draft a formal settlement agreement that could come forward to the Council on December 15th for acceptance. Councilmember Specht asked if Council approval is needed for this activity, or whether the Council could simply provide that direction to staff. City Administrator Ulrich stated that this would be a deviation from the policy and therefore approval from the Council would be needed, or authorization would need to be given to staff to complete the settlement as agreed. Councilmember Kuzma stated that he disagrees with the other members of the Council and believes that the Council should stay consistent with the policy in this matter noting that he does

not want to set precedent of this nature. Councilmember Menth commented that he also disagrees with the majority of the Council. He stated that he was married in 1987 and borrowed money from his father at a rate of eight percent. He stated that in 1979 the interest rate was 19 percent. He stated that the City deferred the payment for 30 years and therefore charged interest on that service. He stated that any place someone borrows money or defers payments will charge interest. He believed that this would set a bad precedent moving forward. He stated that he would not support this action. Councilmember Specht asked for input on the timeline of the family. Mr. Krekelberg replied that there are funds in escrow being held for this purpose. He stated that if additional interest is being charged, he would not want to postpone this decision, but would be okay with the postponement until December 15th if additional interest would not accrue. Lisa Hamilton, 6825 Riverdale Drive, stated that she understands the comments and positions of the Council. She stated that there was an assessment but through the research of their records and the understanding of her mother, the understanding was that there was not interest accruing on the deferred assessment. She stated that is why questions were not asked about the deferred assessment. She stated that in good faith they are coming back and taking ownership on the 8.1 percent interest for the ten-year period. She stated that they would have gladly paid the assessment off within the ten years if the terms had been communicated and if there was documentation supporting that. She stated that City staff could not provide any documentation showing the 8.1 percent interest was being charged to them. She asked the Council to meet them part way. She stated that they connected with Connections Church because staff reached out and made that connection. She stated that the family will gladly pay the interest for the ten-year period as proposed. Councilmember Menth asked what type of documentation the City would have related to the deferred assessment and interest rate. City Administrator Ulrich commented that the adopted resolution would be the primary documentation related to the interest rate. He stated that if the Council is inclined to support this proposal, it could authorize staff to enter into a settlement agreement subject to the approval of the City Attorney. Councilmember Specht stated that he would be amenable to amending the motion as such or tabling it to the first meeting in January.

Councilmember Specht withdrew his motion.

Motion by Councilmember Specht to table consideration of this request to the first Council meeting in January 2021.

Motion failed for lack of second.

Motion by Councilmember Musgrove, seconded by Councilmember Specht, to authorize staff to enter into a settlement agreement with the Hamilton/Holasek family consistent with their proposal in the letter dated October 26, 2020, subject to approval of the City Attorney.

Further discussion: Councilmember Kuzma stated that he cannot support the proposed action as he feels that this would set precedent. Councilmember Menth noted that he also cannot support the action for the reasons stated by Councilmember Kuzma.

Motion carried. Voting Yes: Mayor LeTourneau, Councilmembers Musgrove, Specht, and Riley. Voting No: Councilmembers Kuzma and Menth.

7.03: Adopt Resolution #20-307 to Approve Acceptance of a Grant for Dedicated DWI Enforcement and Authorize an Additional Police Officer Hire in 2021

City Administrator Ulrich reviewed the staff report and recommendation to authorize the police department's participation in the grant program and to authorize an additional Police Officer hire starting April 1, 2021.

Police Chief Katers stated that the Police Department followed the direction of the Council to look into alternate funding sources and did that by applying for this grant to dedicate an Officer to traffic enforcement, specifically to impaired driving. He stated that the department applied for the grant three times and most recently was awarded in this third round. He stated that this action would dedicate an Officer, beginning January 1, 2021, to traffic safety and impaired driving. He stated that in previous budget discussions there was a need identified to hire an Officer, which was approved tonight. He stated that there is another Officer proposed to be added in 2022, noting that this would allow the position to begin in 2021 as a budget neutral position and alternatives could be discussed for 2022. He stated that the number of deaths on the roadways has not fallen during COVID and has in fact increased from the previous year.

Bill Hammes, Law Enforcement Liaison for the eight-county metro area, noting that he assists with traffic enforcement education and the TZD grants. He stated that he lives in Anoka County and has worked in the County, noting that a traffic accident is an extremely violent way to lose a life. He stated that in Minnesota in 2019, 364 people lost their lives to traffic accidents, noting that 2020 has already seen 372 deaths. He stated that in Anoka County last year, 18 people lost their lives and already in 2020, 17 people have lost their lives due to traffic accidents. He noted that is the second highest in the eight county area. He also noted that 25 to 30 percent of those fatalities are the result of an impaired driver. He estimated that about 5,000 lives have been saved because of everything that has come forward during that time from public works, engineering, and traffic safety.

Duane Siedschlag, Office of Traffic Safety, provided background information on this grant program which continues to grow and provide value. He stated that the 15 or 16 Officers and Deputies involved in this project have arrested six percent of the impaired drivers in the State. He stated that Anoka County has the second highest fatality rate in the State. He stated that if one life is saved, then the funds provided by this program are worth it.

Police Chief Katers appreciated the input from the representatives of the Office of Traffic Safety. He stated that the calls for service have increased during COVID, noting that he has been cognizant to ensure there can be proper staffing levels. He stated that the benefit of this position is that they are out on the road looking for impaired drivers but are also able to address other traffic issues. He stated that some of the other agencies that received awards from the grant received funding in subsequent years but noted that is not a guarantee.

Councilmember Kuzma stated that a comment was made to add an Officer in 2022 and asked for details on the budget impact.

Police Chief Katers replied that the 2021 budget would not be impacted because of the costs savings provided by the grant. He stated that his request would be to commit to that 2022 position but adding that in 2021 because of this opportunity. He stated that there will be retirements in the department and other areas that could be looked upon for savings if financial difficulties come forward in 2021 and 2022. He stated that he will ask for additions in the budget based upon growth and calls for service. He noted that based on the projected growth he has anticipated adding an Officer each year.

Councilmember Musgrove asked for clarity on the period September through December.

Police Chief Katers confirmed that this grant would run from January through September. He stated that nine months of the wages of that Officer would be reimbursed through the grant. He stated that the 2021 budget included the hiring of a new Officer, which could be delayed from January to April in order to provide the three months of cost savings needed to make this position budget neutral.

Councilmember Musgrove stated that she appreciates this funding opportunity as the City is not eligible for local government aid. She thanked the police department and Police Chief Katers for putting in the effort to receive this grant award and taking the direction of the Council. She stated that the department will continue to need personnel in order to provide service to the growing community. She stated that she would support the 2022 budget request.

Councilmember echoed the comments of appreciation to staff for pursuing and receiving this grant award.

Motion by Councilmember Specht, seconded by Councilmember Riley, to Adopt Resolution #20-307 to Approve Acceptance of a Grant for Dedicated DWI Enforcement.

Further discussion: Mayor LeTourneau commented that these investments made in safety provide benefit to the City and residents and help to improve the corridor.

Motion carried. Voting Yes: Mayor LeTourneau, Councilmembers Specht, Riley, Kuzma, Menth, and Musgrove. Voting No: None.

7.04: Adopt Resolution #20-295 to Hire a Part-Time Police Records Technician

Administrative Services Director Lasher reviewed the staff report and recommendation to hire Ms. Nicole Cramston as the City's new Police Records Technician, effective on or near January 4, 2021, with a credit of three vacation days and at the 2020 step one rate; after the 2021 contract is settled, the wage shall be adjusted based on the AFSCME contract.

Councilmember Musgrove asked if this position would be done remote or in office.

Administrative Services Director Lasher stated that there are some instances when Police Technicians have worked remotely, but typically most work their schedule on site at the Police Department.

Motion by Councilmember Musgrove, seconded by Councilmember Specht, to Adopt Resolution #20-295 to Hire a Part-Time Police Technician

Motion carried. Voting Yes: Mayor LeTourneau, Councilmembers Musgrove, Specht, Kuzma, Menth, and Riley. Voting No: None.

7.05: Review Current Legislative Priorities

City Administrator Ulrich reviewed the staff report and stated that the purpose of the case is to confirm current legislative priorities and identify any missing priorities and/or remove any outdated priorities. A case will be brought forward in January to adopt the platform and review with area representatives.

Councilmember Specht asked when this would come before the Council for approval.

City Administrator Ulrich stated that typically that occurs in January.

Councilmember Musgrove stated that she agrees that the LGA needs to move to a lower priority. She stated that she would like to keep the funding for non-State aid roads on the list. She stated that a lot of the issues are financial and would propose to add a priority that would relate to policy/governance. She stated that she does not feel that the Governor's Executive Orders reflect those that are intended to be represented and therefore would like to see a priority which would address the reform of that authority. She stated that she would like to see Ramsey be a sanctuary for businesses. She stated that Ramsey businesses are hurting, and the City is having a hard time attracting more business. She stated that the mandates are impacting certain businesses, mainly small businesses. She also referenced fitness businesses which have had an incredibly low rate of transmission but are forced to be closed.

Mayor LeTourneau appreciated those comments. He stated that a very powerful statement was made tonight by a resident and this action would be proof that the City is listening to its residents and hearing their concerns. He stated that if there is anything the City could do to influence policy on a State level, this would be a great start. He challenged the Council to learn about the nuisances and challenges that local businesses are facing, acknowledging that his time on the Council is almost up.

Councilmember Riley stated that he would like to discuss the issue of governance related to the Metropolitan Council as this moves forward.

Councilmember Specht agreed with the comments of his colleagues. He stated that he would want to take efforts to protect the freedoms of the Ramsey businesses and citizens. He referenced the administration of the absentee ballots and stated that he would disagree with option A, noting that he voted early and did not find the process cumbersome.

Mayor LeTourneau noted that staff will take this input and bring a draft forward for the Council to continue to discuss.

8. MAYOR, COUNCIL AND STAFF INPUT

8.01: Confirm December 15th Special City Council Meeting

City Administrator Ulrich announced upcoming meetings and events.

City Administrator Ulrich confirmed the date of the December 15, 2020 Special City Council meeting.

Councilmember Musgrove encouraged Ramsey residents to support local Ramsey businesses as they continue to struggle. She stated that the City website has been updated with lists of Ramsey restaurants that provide take-out or delivery. She thanked Councilmember Menth for being a very intuitive member of the Council, willing to listen and respectful of difference in opinion. She thanked Mayor LeTourneau for assisting her when she joined the Council and wished them both well.

The Council echoed comments of thanks to Councilmember Menth and Mayor LeTourneau.

9. ADJOURNMENT

Motion by Councilmember Riley, seconded by Councilmember Musgrove, to adjourn the meeting.

Motion carried.

The regular meeting of the City Council adjourned at 9:47 p.m.

Respectfully submitted,

Kurtis G. Ulrich
City Administrator

ATTEST:

Katie M. Schmidt
Administrative Assistant

Drafted by Amanda Staple
TimeSaver Off Site Secretarial, Inc.

A recording of this meeting is available for viewing online at www.qctv.org <http://www.qctv.org>. Recordings are available for 36 months after the date of the meeting.

PLANNING COMMISSION
CITY OF RAMSEY
ANOKA COUNTY
STATE OF MINNESOTA

The Ramsey Planning Commission conducted a regular meeting on Thursday, November 5, 2020, at the Ramsey Municipal Center, 7550 Sunwood Drive NW, Ramsey, Minnesota.

Members Present:	Chairperson Randy Bauer Commissioner Bruce Anderson Commissioner Cheri Gengler Commissioner Eric Peters Commissioner Gary VanScoy Commissioner Matt Woestehoff
Members Absent:	Commissioner Torrey Johnson
Also Present:	Senior Planner Chloe McGuire Brigl Deputy City Administrator Tim Gladhill Planning Technician Brian McCann

1. CALL TO ORDER

Chairperson Bauer called the regular meeting to order at 7:00 p.m.

2. PLEDGE OF ALLEGIANCE

Chairperson Bauer led the group in the Pledge of Allegiance.

3. CITIZEN INPUT

None.

4. APPROVAL OF AGENDA

Motion by Commissioner Peters, seconded by Commissioner Anderson, to approve the agenda as presented.

A roll call vote was performed:

Commissioner Peters	aye
Commissioner Anderson	aye
Commissioner Woestehoff	aye
Commissioner Gengler	aye
Commissioner VanScoy	aye

Chairperson Bauer aye

Motion Carried.

5. CONSENT AGENDA

5.01: Approve the October 1, 2020 Planning Commission Meeting Minutes
5.02: Review Sketch Plan for Northfork Meadows, Case of Lennar (Project 20-135)

Motion by Commissioner Anderson, seconded by Commissioner Peters, to approve the consent agenda as presented.

A roll call vote was performed:

Commissioner Anderson aye
Commissioner Peters aye
Commissioner Gengler aye
Commissioner Woestehoff aye
Commissioner VanScoy aye
Chairperson Bauer aye

Motion Carried.

6. PUBLIC HEARINGS/COMMISSION BUSINESS

6.01: Public Hearing: Consider Resolution #20-243 Approving a Conditional Use Permit for Additional Outside Storage Space at 6820 143rd Avenue NW (Project No. 20-133); Case of Molin Concrete Products Company

Public Hearing

Chairperson Bauer called the public hearing to order at 7:05 p.m.

Presentation

Senior Planner McGuire Brigl presented the staff report stating that staff recommends approving Resolution #20-243 granting a Conditional Use Permit for outside storage on the subject property not to exceed 35 percent of the lot size.

Citizen Input

No comments made.

Motion by Commissioner Peters, seconded by Commissioner Anderson, to close the public hearing.

A roll call vote was performed:

Commissioner Peters	aye
Commissioner Anderson	aye
Commissioner Gengler	aye
Commissioner Woestehoff	aye
Commissioner VanScoy	aye
Chairperson Bauer	aye

Motion Carried.

Chairperson Bauer closed the public hearing closed at 7:07 p.m.

Commission Business

Motion by Commissioner VanScoy, seconded by Commissioner Gengler, to recommend that City Council adopt Resolution #20-243 approving a Conditional Use Permit for outside storage on the subject property not to exceed 35 percent of the lot size.

A roll call vote was performed:

Commissioner Anderson	aye
Commissioner Peters	aye
Commissioner Woestehoff	aye
Commissioner Gengler	aye
Commissioner VanScoy	aye
Chairperson Bauer	aye

Motion Carried.

6.02: Public Hearing: Consider Resolution #20-189 and Resolution #20-257 Approving Multiple Items Related to Outside Storage at 6300 Bunker Lake Boulevard NW (Project 20-124); Case of Lawn Monster

Public Hearing

Chairperson Bauer called the public hearing to order at 7:09 p.m.

Presentation

Planning Technician McCann presented the staff report stating that staff recommends approval of this case, contingent upon amendments as outlined in Resolution #20-189. The Planning Commission may add a termination date of five years from the date of approval for the Interim Use Permit, per past approvals and as allowed by City Code.

Senior Planner McGuire Brigl stated that this case arose through code enforcement.

Commissioner VanScoy stated that a blanket statement was made that there are other businesses that have structures within the 35-foot setback in that area and asked to what extent.

Planning Technician McCann stated that he does not have the exact number but displayed an aerial view that shows multiple businesses with encroachments.

Commissioner VanScoy stated that in the previous case there was a specific percentage of outdoor storage that would be allowed and asked if the current amount of outdoor storage could be validated as well as the percentage.

Senior Planner McGuire Brigl stated that in this case the outdoor storage would be based on the proposed site plan and provided details.

Commissioner VanScoy stated that it is his understanding that the ordinance allows a specific percentage of outdoor storage, 30 percent. He stated that this case is a legal non-conforming case and asked why the amount allowed would not be specified.

Senior Planner McGuire Brigl commented that this request is for a Conditional Use Permit to expand the legal non-conforming use, so it would be based on the site plan rather than a percentage. She stated that staff could complete the calculation and identified the area proposed for outdoor storage.

Commissioner VanScoy commented that it would appear that over half of the site would be allowed for outdoor storage.

Deputy City Administrator Gladhill noted that this site predated the establishment of the City and therefore the CUP tool would be an adequate tool to use in this case. He stated that it would be difficult to compare this site to the last case, as there needs to be acknowledgement of the lawful nonconforming protection.

Chairperson Bauer stated that the applicant indicated that they would like this to be permanent while the interim use would be for five years. He asked why the City is using the interim use tool if the desire would be for this to be permanent.

Senior Planner McGuire Brigl explained that there are allowed conditional uses within each zoning district and hoop buildings are not a listed conditional use. She stated that the only tool to allow this structure would be an interim use permit. She noted that two additional structures of this nature have been allowed within the City for salt storage through a similar Interim Use Permit process. She confirmed that when the five-year period expires, it would be reviewed and could be extended.

Councilmember Musgrove asked whether the Commission or staff looks at this type of structure differently for businesses and residential use. She noted that the Council does not desire these structures in residential areas, but the Public Works site uses this type of structure for salt. She asked if a condition could be added that the structure be placed on an appropriate surface.

Commissioner Anderson commented that this is a nonconforming site, noting that the whole site is dirt and without gravel or asphalt. He asked why the business would not want to build a permanent structure on the site. He stated that if the intent is to have retail operation there should be a permanent structure that is presentable.

Senior Planner McGuire Brigl commented that Lawn Monster is a tenant of the building and therefore investing in a permanent structure when you do not own the property would be a burden, especially in the current economical climate. She stated that for salt storage this type of structure would make more sense and follow industry standard.

Commissioner Anderson asked if the applicant has plans to update the site with class five gravel.

Senior Planner McGuire Brigl commented that staff has made that request and has worked with the property for multiple years related to code enforcement. She confirmed that could be added as a condition.

Commissioner Gengler asked for clarification on the covering.

Senior Planner McGuire Brigl stated that during the summer months there would only be the poles and cement base and the tarp/membrane structure would be used in the summer. She commented that staff would recommend the covering stay on (in good repair) year-round.

Commissioner VanScoy asked for clarification on other encroachments within the 35-foot setback.

Senior Planner McGuire Brigl reviewed some of the neighboring encroachments.

Deputy City Administrator Gladhill stated that something similar was done for another Highway 10 business, near Tungsten, a few years back noting that business is a similar use.

Councilmember Musgrove asked if the neighboring properties with encroachments are also legal nonconforming.

Senior Planner McGuire Brigl confirmed that those properties are also legal nonconforming as the buildings were constructed prior to the current setbacks being in place.

Commissioner VanScoy commented that if a variance is allowed for a situation in which the applicant created the problem without a permit that would place the City in a position where it could have to approve similar requests in the future. He stated that when he drove past the site, he did not see the metal hoops on the concrete structure.

Senior Planner McGuire Brigl commented that the hoops were up the previous week but there were some improvements being made and it could have been moved.

Commissioner VanScoy asked for details on the surface under the structure.

Planning Technician McCann replied that the surface is concrete.

Councilmember Musgrove asked if the concrete base was installed by the applicant or part of the legal nonconforming.

Senior Planner McGuire Brigl replied that those things were done within the last six months and are not part of the legal nonconforming.

Deputy City Administrator Gladhill stated that if there are more types of these requests, perhaps the variance is not the tool the City would like to use in the future. He stated that typically these small structures want to be closer to the back property line and could be considered for a Code adjustment in the future.

Commissioner Woestehoff asked if this would be considered a structure if it were just the concrete sides and did not have the metal hoops. He stated that he has worked at a landscaping company and it was not uncommon to have concrete walls between materials that could be loaded in a truck.

Senior Planner McGuire Brigl replied that if there was not a roof it would not be considered a structure. She stated that the preference of staff would still be to have it within the yellow area behind the building.

Commissioner Woestehoff asked for details on the traffic flow of the site and why the proposed location would make the most sense.

Senior Planner McGuire Brigl commented that unfortunately the applicant is not present but in past discussions the applicant stated that this was the best location. She commented that this is a large site, so most likely other sites could work.

Commissioner Woestehoff asked where the entrance to the site is.

Senior Planner McGuire Brigl identified the entrance to the site.

Commissioner Woestehoff stated that he does not feel that is an adequate reason to put it so close to the fence. He stated that he would be more likely to support the request if it were in a different location, as suggested by staff.

Citizen Input

No comments made.

Motion by Commissioner Peters, seconded by Commissioner Anderson, to close the public hearing.

A roll call vote was performed:

Commissioner Anderson aye

Commissioner Peters	aye
Commissioner Woestehoff	aye
Commissioner Gengler	aye
Commissioner VanScoy	aye
Chairperson Bauer	aye

Motion Carried.

Chairperson Bauer closed the public hearing closed at 7:38 p.m.

Commission Business

Commissioner VanScoy commented that he is not opposed to the use proposed but is concerned with the variance to place the structure within five feet of the property line.

Commissioner Woestehoff echoed those comments noting that this is not a situation where the plight is not caused by the landowner, noting that there are other locations where the structure could fit on the property.

Chairperson Bauer stated that the Commission could table this and request the applicant to be present to answer some of the questions raised tonight.

Senior Planner McGuire Brigl commented that while that is an option, the longer this is pushed out the more likely the blocks would be frozen into the ground and unable to be moved.

Motion by Commissioner VanScoy, seconded by Commissioner Peters, to recommend that City Council adopt Resolution #20-189 approving an Interim Use Permit (IUP) for use of a membrane accessory structure and Conditional Use Permit (CUP) for expansion of outdoor storage.

Further discussion

Deputy City Administrator Gladhill clarified that this action is simply for the IUP and CUP and does not yet address the variance.

A roll call vote was performed:

Commissioner Gengler	aye
Commissioner Woestehoff	aye
Commissioner Anderson	nay
Commissioner Peters	aye
Commissioner VanScoy	aye
Chairperson Bauer	aye

Motion Carried.

Motion by Commissioner VanScoy, seconded by Commissioner Anderson, to deny Resolution #20-257 approving a Variance to reduce the rear building setback of the membrane structure for Lawn Monster.

A roll call vote was performed:

Commissioner Peters	aye
Commissioner Anderson	aye
Commissioner Woestehoff	aye
Commissioner Gengler	aye
Commissioner VanScoy	aye
Chairperson Bauer	aye

Motion Carried.

6.03: Public Hearing: Review Conditional Use Permit Request for Fill within a Floodplain at 6349 168th Circle NW; Case of John and JoDell Seaman

Public Hearing

Senior Planner McGuire Brigl commented that 11 written comments in support were entered into the record and provided to the Commission prior to the meeting.

Chairperson Bauer called the public hearing to order at 7:44 p.m.

Presentation

Senior Planner McGuire Brigl presented the staff report and stated that due to the degree of policy/legislative discretion of this case, staff needs policy direction from the Commission and has forwarded this case in the event that the Commission is ready to make a contingent recommendation. The applicant is willing to extend the application period if more information is necessary. At the end of the day, staff felt it was important to discuss with the Commission due to the time it has taken to get to this point. Staff desired to ensure that the current direction to find a compromise solution is still appropriate before investing more staff resources into this project.

Commissioner Anderson asked if this floodplain is part of the 100-year floodplain and the chances of this area flooding.

Senior Planner McGuire Brigl confirmed that this area is part of the 100-year floodplain. She stated that a 100-year floodplain equates to a one percent chance of flooding during a year.

Commissioner Anderson stated that he would be more concerned on whether this would alert the flow of water. He asked if there have been comments received from the DNR.

Deputy City Administrator Gladhill stated that this is a backyard, and it would not impact a structure. He stated that the chances of flooding are minimal. He stated that there have been

numerous conversations with the DNR Floodplain Manager and the fact that this is before the Commission shows that there is a path to approval, if desired. He stated that the watershed was not consulted because the disturbance is under the one-acre threshold. He noted that the City, DNR and FEMA have been involved in the review of this request.

Commissioner Anderson asked if the necessary approvals were gained from the City for the retaining wall construction.

Senior Planner McGuire Brigl replied that there were no approvals for the retaining wall. She stated that a contractor did reach out last year and staff noted the necessary regulations and that a wall over four feet requires a permit. She stated that originally the wall was measured at four feet tall, but one layer of brick has since been removed to come under that height. She stated that the DNR has helped staff find a path to approval but does not provide recommendations. She explained that the DNR is available as a tool and resource but does not make a recommendation or approval.

Chairperson Bauer asked the options that would be available if this were approved and the calculations come back above zero percent rise.

Senior Planner McGuire Brigl replied that staff is hopefully that the results will show a 0.0 percent rise, but if rise is created the applicant could completed remediation of the rise elsewhere to mitigate that rise.

Chairperson Bauer stated that this intrudes on a portion of the conservation and trail easement and asked what would need to be reimbursed.

Senior Planner McGuire Brigl replied that the City on occasion vacates drainage and utility easements but does not typically vacate conservation easements. She estimated that the cost would be about $1,000 and staff would recommend that the homeowner pay that amount.

Commissioner VanScoy stated that staff indicated that the applicant did not obtain a building permit for the wall and indicated that a contractor contacted the City in advance. He asked if the applicant was aware that they were building a retaining wall in a conservation easement and floodplain and still proceeded.

Senior Planner McGuire Brigl suggested that the applicant answer that question.

Commissioner Anderson stated that perhaps neighboring property owners would want to construct retaining walls and asked if those property owners would also need to obtain CUPs.

Senior Planner McGuire Brigl confirmed that a CUP would be required along with vacation of the conservation and trail easement. She stated that the easement varies from site to site and some property owners have more usable backyard space outside of the easement.

Councilmember Musgrove referenced the letter sent to the residents and asked if the Commission has a copy of that letter. She felt that the information in the letter could be helpful to clarify some

of the questions. She asked if there are not other violations to the floodplain because of the variations to the floodplain.

Senior Planner McGuire Brigl replied that there are a lot of structures close to the easement and along the trail. She noted that staff completed a high-level analysis, and they encroach, most are one to two feet into the easement, and there were no unpermitted structures. She stated that some things, such as swing sets will need to be moved and the property owners have been alerted to that. She stated that the larger structures did not appear to encroach.

Councilmember Musgrove asked if this is land that the property owner owns and pays taxes on but cannot do anything on because of the easement.

Senior Planner McGuire Brigl confirmed that to be true. She commented that it is very common in more rural areas. She stated that almost all properties have drainage and utility easements around the property lines. She noted that properties along other features such as the river, a bluff, or wetland have similar restrictions.

Councilmember Musgrove commented that the difference she would see in this case is that the City received funds for the easement.

Councilmember Woestehoff asked for more information on a holistic approach for the neighborhood as he felt that this situation could come forward again. He commented that there is a steep drop and there are not enough trees on the hillside to prevent the constant runoff. He asked if the easement could match the floodplain or trail itself.

Senior Planner McGuire Brigl stated that is something staff would like to bring to the City Council as it seems more logical for the conservation boundary to follow two or three feet off the trail. She noted that would require repayment of the funds. She stated that when people purchase a home in this area the easement is on the title documents, but it has been said that builders and realtors are not alerting buyers to that.

Commissioner VanScoy asked whom the City would pay back for a change to the easement.

Deputy City Administrator Gladhill stated that there is a funding pot allocated by the State Legislature which provides funding for this type of activity. He commented that the easement was acquired for about $75,000 in 2005 but recognized that would be a higher value today. He stated that there is a process outlined for vacating that type of easement that would come along with a valuation.

Commissioner VanScoy asked who was paid $75,000 for the easement.

Deputy City Administrator Gladhill stated that the City secured the easement rights from the property owner at the time, Oakwood Land Development. He stated that the easement allowed the City to have the trail and obtain the easement which helps to protect the corridor.

Commissioner VanScoy stated that it is his understanding that taxes are based on the value of the home and property and not based on the size of the lot.

Deputy City Administrator Gladhill confirmed that to be generally correct. He stated that encumbrances on property typically have some impact on land values.

Commissioner VanScoy commented that he has a one-acre lot but about 75 percent of the lot is encumbered by wetland and buffer area, but the value of his home is still comparable to the other lots/homes in his development.

Citizen Input

JoDell Seaman, applicant, stated that Capstone told them that they could do what they wanted up to the middle of the brook and they experience continuous washouts on their property. She stated that she has sent multiple emails to City staff about the issue and their communication with Capstone related to that washout and trees falling onto their property and the trail. She stated that the email from staff to the contractor stated that they could go about 25 to 30 feet from their home and would need to work around the easement. She stated that the builder told them that he came to the City and identified the location they could use. She stated that they have cleaned up trees that have fallen, unaware of the easement. She stated that they were also unaware that a permit would be needed as they were under four feet. She stated that in the spots on the wall that reached four feet, they removed the top layer of brick. She stated that there are trees removed, retaining walls and fire pits that are within the easement throughout that area. She stated that they were not attempting to create additional land use in their backyard but are trying to correct the problems they experience from washout and trees falling. She stated that they want to plant additional trees to replace those that have fallen. She stated that she was not made aware of the different aspects of their yard until this process. She commented that the easement on their property comes up to ten feet from their home. She stated that if she were aware that this issue was the responsibility of the City, she would have placed the burden on the City. She commented that they feel that they were setup for failure from the beginning with the grading of the site.

Councilmember Musgrove asked the number of trees that have fallen in the applicant's backyard. She noted that it also appears that there are a number of dead trees in the neighboring lot.

Mr. Seaman replied that three or four trees have fallen in their yard and they removed one additional tree because of unsafe conditions.

Mrs. Seaman stated that the neighboring property owner pleaded with Capstone about the dead trees and she was told by both Capstone and the City that the trees could not be removed. She commented that one of those dead trees actually hit the neighbor's home and caused damage. She stated that following that incident the neighbor was allowed to remove the dead trees in that area at their expense. She stated that she has now found out that trees removed could result in a fine to the property owner but explained that those trees were removed because they were hazards and caused unsafe conditions.

Justin Gross, 7344 168th Circle Drive NW, commented that he supports the retaining wall. He commented that it looks nice. He echoed the comment that there are a lot of dead trees that need to be removed. He noted that snow removal could be pushed to the other side of the trail. He stated that he supports this request.

Cindy Schulwalter, 6967 170th Trail, stated that she purchased a lot and found that it would not support a walkout rambler therefore they relinquished that lot to the builder and purchased a walkout rambler that was already constructed. She stated that she was never told that there were restrictions on the property and had been told that they could do whatever they wanted up to the middle of the brook. She stated that she was told it was her land to do what she wanted. She stated that when the neighborhood was first realized there was an association but was glad to find out that the association is no longer in existence. She stated that although the trail is nice, it also causes nuisance. She stated that she has now found out that the easement area is not their land to do what they want with but if someone is injured on their property, they would be responsible. She stated that there is also an old dump in that area which is hazardous. She stated that if the City wants the property of the easement, it should complete the maintenance as large tree limbs often fall. She stated that trees were damaged by the creation of that trail and continue to die. She stated that it has been frustrating to find out that there are encumbrances on the property, along with the problems they have with erosion. She stated that it was written into their purchase agreement that if there were issues with erosion the builder would need to construct retaining walls in the back and side yards, but the builder did not fulfill that agreement. She stated that they have also found out that after the builder received the certificate of occupancy, additional fill was brought into the site. She stated that when they brought the issue to the attention of City staff, about the grade that exceeds 20 percent, staff came to the property and she was told to "go inside and let the men talk about it". She stated that she is upset about this issue. She stated that she has one retaining wall even though they need a second retaining wall, which the builder refuses to complete, and she has now been alerted by the City would not be allowed. She asked if the reference to altering the line of the easement would align with the floodplain. She noted that a majority of her backyard is floodplain.

Senior Planner McGuire Brigl explained that the easement would not be extended and would only be reduced if that were to be the direction of the Council. She stated that in spaces where more easement exists further than the trail, it could perhaps be adjusted to within two or three feet of the trail.

Ms. Schulwalter stated that she has backyard on both sides of the trail.

Senior Planner McGuire Brigl stated that if an adjustment is made it would only be made to the backyard side of the trail.

Deputy City Administrator Gladhill stated that the conservation and trail easement is shown on all property titles and the City is considering a compromise to pull back the easement and follow the southern boundary of the trail to allow property owners to maximize the usable backyard space. He stated that the north side of the trail contains considerable floodplain and wetlands therefore there would still be restrictions on use in that area. He stated that if the entire conservation and

trail easement were vacated it would have a potential cost of $100,000 and there would still be other restrictions from the wetlands and floodplain.

Ms. Schulwalter asked the point of the easement if the land is already protected.

Deputy City Administrator Gladhill replied that it provides an extra layer of protection for the scenic area in terms of vegetative management and of the tree canopy cover.

Ms. Schulwalter commented that if the City wants that easement, it needs to manage that area. She stated that there are dying trees everywhere in the easement with large branches that fall onto the trail daily.

Deputy City Administrator Gladhill stated that staff can talk about a forestry management plan. He stated that if there is a safety hazard, that can be discussed as there are opportunities for vegetative management. He stated that is part of the broader neighborhood discussion that will be held and would like to focus the discussion tonight on the question of floodplain fill.

Ms. Schulwalter stated that they have been told by City workers that they appreciate the residents taking care of the lawn areas as it results in less work for them. She stated that after she moved in, she submitted a complaint via email as tree trimming was completed and the branches were left in her yard.

Josh Schulwalter, 7341 168th Circle NW, commented that he experiences dead tree fall in their yard and have additional dead trees. He stated that they also have washout in their yard because of the grading. He stated that they installed a fence on their property to prevent cyclists from going into their yard from the trail. He stated that Capstone told them that the path could not be obstructed but they were not advised of the floodplain or easement. He stated that the path is better because of the retaining wall and the people are not attempting to impede on the path but make it nicer for the community.

Tim Tyler, 7323 168th Circle, asked if the City does a survey when they plan to build a community.

Chairperson Bauer replied that the developer is responsible for preparing those plans and marking those restrictions.

Mr. Tyler commented that it was then the responsibility of Capstone to alert potential buyers of the restrictions. He asked for clarification on the ownership of the land within the easement.

Deputy City Administrator Gladhill replied that the City holds an easement on top of private property and the easement gives the City certain rights. He stated that Capstone was required to do additional surveying and submit the information to FEMA, which is reflected on the certificate of survey.

Senior Planner McGuire Brigl stated that the City keeps records of surveys but does not complete the surveying itself.

Ben Pearson, 7371 168th Circle, thanked the Commission for taking the time to consider this request. He stated that he used to do professional landscaping and built retaining walls. He stated that the wall built by the applicant is a fine example of a professionally built wall and is a great addition to the neighborhood. He stated that it is his understanding that the only reason this is before the Commission is a result of a complaint. He noted that he is unsure that is the case and instead feels that this is an instance of the City wanting to play "big brother" and tell people what they can do on their own property. He commented that he does not believe the statement that the property value takes into account the encumbrance. He stated that his lot is smaller but is still valued the same as larger lots without the easement, while those properties owners get a lot more use of their lot. He stated that there are three massive oak trees on his property that have oak wilt and will die and impact other trees on the property. He stated that the property owner has a right to remove trees within the easement if there is an issue with safety. He stated that he has already removed two trees on his property in the easement because they were dead, and it was a hazard. He stated that he never would have purchased this property if he knew that this would be the case.

Chairperson Bauer commented that it is the responsibility of the City to enforce code violations. He stated that he does not have the background information about a complaint and noted that typically the City does not proactively look for violations.

Mr. Pearson commented that this is a small retaining wall that will not alter the floodplain.

Kendall Pane, 7336 168th Circle NW, stated that she wrote a letter of support. She echoed the comments of Mr. Pearson that a mountain has been made out of a molehill. She felt that the property owners pay taxes based on their lot size. She stated that even if a portion of the property is wetland, it still adds value to the property even if it is unusable. She stated that the applicant is paying taxes on the property and the wall does not encroach on the path. She supported the idea of the City adjusting the easement to match the path as there is a lot of confusion as to property rights. She stated that the wall has been built and did not see a benefit in making the property owners take the wall down. She asked the City to find a way to move forward that does not require the applicants to remove the wall.

Ms. Schulwalter stated that if the property owners are not going to be able to do anything with their land, she would like the money for that land and the City own it outright rather than have that easement.

Motion by Commissioner Anderson, seconded by Commissioner Peters, to close the public hearing.

A roll call vote was performed:

Commissioner Woestehoff	aye
Commissioner Anderson	aye
Commissioner Peters	aye
Commissioner VanScoy	aye
Commissioner Gengler	aye
Chairperson Bauer	aye

Motion Carried.

Chairperson Bauer closed the public hearing closed at 8:58 p.m.

Commission Business

Commissioner VanScoy stated that the retaining wall is close to the trail and asked if there would be an impact to snow removal.

Deputy City Administrator Gladhill stated that the placement is not ideal but manageable. He stated that there would be more concern if this was the situation along the entire corridor as they prefer to see things at least two feet from the trail.

Motion by Commissioner Anderson, seconded by Commissioner Peters, to recommend that City Council adopt Resolution #20-256 approving the Conditional Use Permit for floodplain fill at 7349 168th Circle NW.

A roll call vote was performed:

Commissioner Woestehoff	aye
Commissioner Gengler	aye
Commissioner Anderson	aye
Commissioner Peters	aye
Commissioner VanScoy	aye
Chairperson Bauer	aye

Motion Carried.

Commissioner VanScoy stated that there were a lot of concerns and issues raised tonight by residents and asked how staff intends to address those.

Deputy City Administrator Gladhill stated that additional information has been provided to homeowners in attempt to be more proactive, similar to what they do for river corridor property owners. He stated that they can continue to respond to individual requests as they come forward. He stated that staff is also going to seek direction from the Council in order to make the regulations easier to interpret. He stated that staff will also gain a better understanding of the financial impact to adjusting the easement and will bring that forward for Council consideration as well.

7. COMMISSION BUSINESS

7.01: Review Concept Plan for Rivenwick 4th Addition; Case of Lennar for Rivenwick 4th Concept Plan (Project 20-134)

Presentation

Senior Planner McGuire Brigl presented the Staff Report stating that staff recommends retaining the existing PUD as is. This guides land along Highway 10 for retail/commercial and leaves viable commercial pads with visibility on Highway 10.

Commission Business

Chairperson Bauer stated that he would follow the guidance of the EDA, noting that most retailers want Highway 10 visibility. He stated that he would prefer to leave the area as retail.

Commissioner Peters agreed that would be too much residential next to the highway and the retail portion should remain.

Commissioner VanScoy concurred.

Commissioner Anderson stated that when this parcel has come up in the past, the Commission worked hard to determine the land use and found that commercial use along the highway was the best use of the space and he still agrees with that.

Commissioner Woestehoff agreed, stating that there has already been a compromise for this parcel to meet the current PUD and would not want to amend it further.

Commissioner Gengler agreed.

7.02: Discussion Item: Potential Interim Use Permit of Storage Containers for Ve-Ve Inc. (Project No. 20-136); Case of John Vevea on behalf of Ve-Ve Inc.

Presentation

Planning Technician McCann presented the Staff Report and asked the Commission to provide the applicant with any feedback, recommendations, and/or concerns related to the use of two storage containers for Ve-Ve Inc.

Commission Business

Chairperson Bauer commented that currently an accessory building is supposed to match the color/materials of the primary structure. He stated that the storage container could be painted to match the building, which would at least be closer to the Code.

Senior Planner McGuire Brigl commented that even if painted to match, the containers would not meet City Code provisions. She stated that if there are two of these structures located on a commercial property in Anoka, noting that they blend in with the building when driving by.

Commissioner VanScoy commented that he could see considering this on a temporary basis as there is a need to have additional space while the business grows. He commented that five years seems like a long time and does not seem temporary. He stated that he would not support this

permanently. He stated that he could support two years. He stated that he would not be in favor of amending the Code to allow these types of structures.

Commissioner Anderson echoed the comments of Commissioner VanScoy. He stated that he does not like using storage containers as they look good for a short time and then degrade and do not fit the character of Ramsey.

Commissioner Peters commented that the containers are metal and will rust out over time.

Commissioner Woestehoff commented that he would be okay with it on a temporary basis in this industrial district.

Senior Planner McGuire Brigl commented that the applicant was looking to use this as a permanent solution and therefore if an IUP is approved, the applicant would most likely come back to request extensions.

Tony Frolick, 6859 Lakewood Drive, stated that he represents Ve-Ve's for the storage units. He stated that they are experiencing heavy growth rather than steady growth. He stated that they have priced out making a permanent structure, but the expense would be a risk without knowing where the growth is going in the future. He stated that this would be a temporary solution, with a minimum of five years, to allow the company to further review the growth trend. He stated that they would keep the structures painted and maintained. He hoped that the City would consider the request.

Chairperson Bauer stated that it appears the applicant is asking if there would be support to change the Code and it is obvious that the Commission would not be in favor of that. He hoped that would provide the potential applicant with direction and save them the expense of going through the formal application process.

Councilmember Musgrove asked how this would impact of effect the business and the value that these containers would be, if allowed on a temporary basis.

Mr. Frolick explained that the applicant has many boxes on pallets that are stacked within the shop and it takes additional time to find the appropriate box. He stated that the container would allow better access to the boxes and materials and would provide additional temporary working area. He stated that if the growth continues the business could consider adding a permanent addition to the building. He stated that this would assist in the operations and production of the business.

Councilmember Musgrove asked what other communities allow.

Mr. Frolick commented on the allowances that he has seen in other communities. He stated that these are great temporary structures for different types of things that provide assistance to businesses.

Senior Planner McGuire Brigl commented that she has not reviewed neighboring community regulations but noted that Ramsey is unique in its use of Interim Use Permits to provide more

flexibility. She stated that more rural communities outside the metro tend to allow this type of structure.

Commissioner VanScoy stated that he is not interested in changing the ordinance to allow this but would support an IUP in certain circumstances. He believed that there should be additional control including the length of time allowed.

Commissioner Gengler stated that using an IUP allows the City to add stipulations and clarifications based on the request. She commented that the container could have its time and place and should be a short-term solution. She acknowledged that a business may need expansion space without being able to make a permanent expansion to their building and therefore would support this as an IUP.

Commissioner VanScoy asked the process if an applicant were to come back after expiration of an IUP.

Senior Planner McGuire Brigl stated that the applicant would go through the process again if they wanted to obtain another IUP.

Commissioner Woestehoff stated that he agrees with what has been said but would be comfortable with a term of three to five years for this type of IUP application.

Chairperson Bauer commented that it appears there is enough support for the applicant to submit an IUP application.

8. COMMISSION / STAFF INPUT

Chairperson Bauer congratulated Councilmember Musgrove on her reappointment to Councilmember Elect Woestehoff for his projected appointment to the Council. He encouraged them both to continue in a Planning Commission Liaison position because of their experience with the Commission.

Senior Planner McGuire Brigl commented that Planning Consultant Maass accepted another position and will no longer be working with Ramsey through WSB.

9. ADJOURNMENT

Motion by Commissioner Peters, seconded by Commissioner Anderson, to adjourn the meeting.

A roll call vote was performed:

Commissioner Anderson	aye
Commissioner Peters	aye
Commissioner Gengler	aye
Commissioner Woestehoff	aye
Commissioner VanScoy	aye

Chairperson Bauer aye

Motion Carried.

The regular meeting of the Planning Commission adjourned at 9:36 p.m.

Respectfully submitted,

Chloe McGuire Brigl
Senior Planner

ATTEST:

JoAnn Shaw
Community Development Assistant

Drafted by Amanda Staple
TimeSaver Off Site Secretarial, Inc.

Councilmember Menth introduced the following resolution and moved for its adoption:

RESOLUTION #20-266

RESOLUTION CONFIRMING LAND USE DIRECTION RELATED TO REMAINING LAND IN RIVENWICK 4TH ADDITION

RECITALS.

1. Lennar, the "Applicant" has requested that the City consider modifying their direction for the Rivenwick Planned Unit Development (PUD) to allow additional residential guidance.

2. The original Rivenwick Planned Unit Development (PUD) was proposed as a retail and residential hybrid, with 70% residential and 30% retail.

3. The City has twice revised the PUD standards to include 75% residential and most recently, 80% residential for the Suite Living Project.

4. Lennar has requested the City consider approximately 93% residential and 7% retail/commercial.

5. The Planning Commission considered the request on November 5, 2020 for an informal review and unanimously recommending retaining the existing guidance based on the following findings:

    a. Staff has heard from retailers that visibility along Highway 10 is key to a successful retail pro-forma. This land is directly adjacent to Highway 10 and has great visibility. The City's Economic Development Department reviewed the viability of the site as-is (guided retail/commercial) and feels it is a strong site for retail/commercial.
    b. Housing units along Highway 10 require sound studies and based on nearby housing, will require a sound wall along Highway 10. With recent instruction to improve the image of Highway 10, Staff does not feel a sound wall would meet that goal. Additionally, after the units are built, the City is liable for any additional noise or impacts from the Highway to residential units. The City would prefer to not take on that liability and potential future cost (unless constructed by the Developer at Developer Cost today). The City prefers to enhance the vision and corridor of Highway 10 and does not favor the aesthetics of noise walls in this location.
    c. Residents continue to request additional retail and commercial in the City. The City has previously amended the plan to allow additional residential, thereby reducing the amount of planned retail in the community. Although this is a relatively small parcel, Staff is concerned about removing additional land guided for retail/commercial, especially land along Highway 10.
    d. The Public Works, Engineering, and Public Safety team preferred the previously directed option which included a public through-road, room for ponding, and

division of uses. The currently proposed plan has housing directly adjacent to retail/commercial with no room for buffering, and a public road ending in a T intersection with private roads. The existing guidance in terms of land uses is more logical, with the Suite Living project (senior care) buffering residential townhomes to a commercial use.

6. Existing guidance, shown in Exhibit A, retains land along Highway 10 NW for retail/commercial.

7. The City's Development Review Committee, including Planning, Building, Economic Development, Police, Fire, and Engineering, were in favor of retaining the existing guidance.

8. The City Council confirmed their direction and maintained the guidance for this site as shown in Exhibit A on November 24, 2020.

NOW THEREFORE, BE IT RESOLVED BY THE CITY OF RAMSEY, ANOKA COUNTY, STATE OF MINNESOTA, as follows:

1) That the City Council hereby confirms the direction of the remaining land in Rivenwick 4th to be that as shown in Exhibit A, retaining retail/commercial pads along Highway 10.

The motion for the adoption of the foregoing resolution was duly seconded by Councilmember Riley, and upon vote being taken thereon, the following voted in favor thereof:

Mayor LeTourneau
Councilmember Menth
Councilmember Riley
Councilmember Kuzma
Councilmember Musgrove
Councilmember Specht

and the following voted against the same:

None

and the following abstained:

None

and the following were absent:

Existing Vacancy

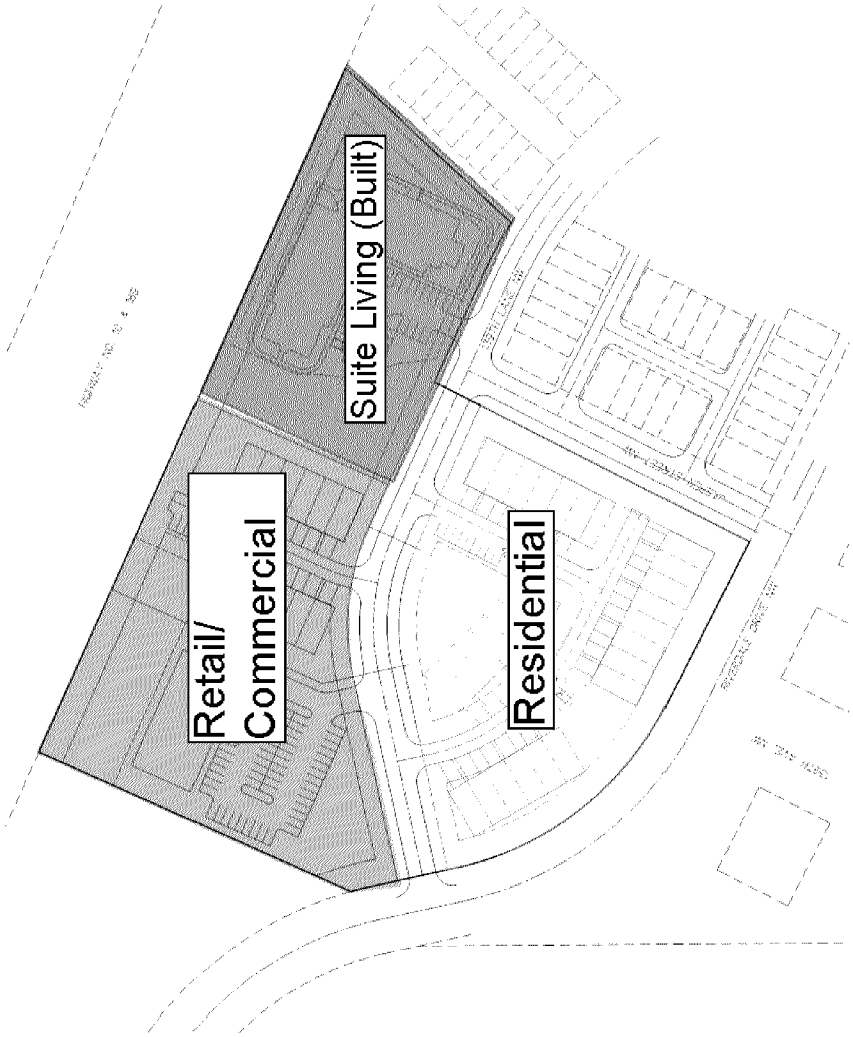
Whereupon said resolution was declared duly passed and adopted by the Ramsey City Council this the 8th day of December, 2020.

Mayor

ATTEST:

City Clerk

EXHIBIT A:
City Council Vision and Directed Land Use for Rivenwick PUD



CC Work Session

Meeting Date: 11/10/2026

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

Information

Title:
Review Future Topics/Calendar

Purpose/Background:
The attachment 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.

Recommendation:
For Council review - no formal action necessary.

Outcome/Action:
For Council review.

Attachments

Future Topics List

Form Review

Inbox	Reviewed By	Date
Brian Hagen	Brian Hagen	11/05/2026 11:57 AM

Form Started By: Katie Schmidt Started On: 10/29/2026 03:45 PM

Final Approval Date: 11/05/2026

Tentative City Council Future Work Session Topics		
Proposed Date	**Topic**	**Minutes** *(Estimate)*
2026		
11/24	Zip Code	15
11/24	Final Budget	30
11/24	Water Treatment Plant Final Payment Discussion	
12/08	ACEIT – Anoka County Election Integrity Team	
2027		
01/12	Annual Appointments	
01/12	Legislative Priorities	
02/09	Land Use Discussion	
TBD	Strategic Plan	
TBD	Future Salary Study Method	
TBD	Recreation Programming	
TBD	Cannabis Related Penalties	
TBD	Follow up Discussion: Drone Assisted Response and Automated License Plate Reader Pilot Project	
TBD	Data Center Ordinance	
TBD	Facility Tour – Public Works	
TBD	Facility Tour – Fire Station 1 and 2	
TBD	Discuss Commercial Property Public Utility Connection Program	
TBD	Subdivision Code	