



**City of North St. Paul
City Council
Workshop Meeting Agenda**

**March 15, 2022
5:00 PM**

The City Council Meeting will be conducted on **March 15, 2022** at 5:00 p.m. The meeting location is the City Council Chambers of City Hall, located at 2400 Margaret St., North St. Paul.

The City Council will also be meeting by interactive TV under Minn. Stat. 13D.02. Members of the public are permitted to attend the meeting in person. However, it is encouraged to participate in the meeting remotely. Instructions can be found below.

The **March 15, 2022** Zoom meeting can be accessed via:

<https://tinyurl.com/NSPCityCouncil>

(from a PC, Mac, tablet, iPhone or Android device)

or by phone at 1-929-205-6099, meeting ID 821 4097 2224, password 362656.

You can also watch the meeting on our YouTube channel here tinyurl.com/NSPYouTube

The City Council Zoom meeting will be 'open to the public' to listen in but will be muted from contributing at all times with the exception of a Public Hearing and open to the public forum.

Please join the meeting early to test your audio and video settings.

I. Call to Order

II. Roll Call

Council Member Thorsen
Council Member Petersen
Council Member Wong
Council Member Cole
Mayor Furlong

III. Adopt Agenda

IV. Topic(s)

- A. Discussion of Recent Staff Reductions and Immediate Staffing Needs
- B. 2022 Capital Projects Update

V. Other Business

VI. Adjournment

The next regularly scheduled City Council Workshop meeting is April 5, 2022.

**To**

Honorable Mayor Furlong and City Council

Date

March 15, 2022

Agenda Placement # IV.A

Topic(s)

Subject

Discussion of Recent Staff Reductions and Immediate Staffing Needs

Background/Facts

As City Manager, I shared at the January 27 City Council Retreat, my observation that the City is understaffed in a few key areas. The City Council was generally in agreement with this assessment. Also, at the time I was going through the recruitment process, several Council members (either directly or through the recruiter) expressed a willingness to add an additional position to the Administration or Community Development Department.

Overall, the City eliminated 11 full-time equivalent (FTE) positions and added 6.25 positions (often at a lower pay grade) for a net reduction of 4.75 positions between mid-2018 and the end of 2021. This reduction of 4.75 FTE's represents a reduction of the City staff by 8% over the past 3 years.

All of the Department Directors are in agreement that, given both the elimination of positions in the past and the evolving nature of City government, there is a need to evaluate our long-term staffing model. Because the 2022 levy and budget have been set and we will not begin discussions on next year's levy and budget until later this year, we have decided to focus on immediate needs that can be met within the existing budget.

Immediate needs are:

- Reorganization of the Finance Department
- The addition of a Police Officer to meet needs arising from turnover and leaves
- An evaluation of the Police Administrative Assistant position in the Police Department
- A Community Development and/or Community Services Director
- Reclassification of the existing Deputy Clerk/HR Coordinator position

Reorganization of the Finance Department

Since November, when the former Accountant resigned from their position, the Finance Department has been operating short-staffed. Finance Director Dan Winek

evaluated his staff structure in the fall and based on the needs of the department and the recommendations of our auditors, has been advocating a restructuring since late 2021. Director Winek has been patiently waiting for the new City Manager to take a broader look at the City's staffing needs before taking any action on implementing his recommended reorganization.

Director Winek's goals in evaluating the department's staffing needs were:

- Allowing for redundancies and cross-training in job responsibilities to better accommodate variances in the needs of the community and to have adequate back-up in the case of absences or staff turnover;
- Improving in accounting/financing processes and internal controls;
- Aiding in succession planning, and;
- Helping to retain excellent existing employees and better attract new employees.

The 2022 Approved Budget includes the position of Accountant. Director Winek believes that the needs of the organization and the community would be better served by expanding the roles of several existing employees. Instead of hiring a new Accountant, the recommendation is to reclassify two existing positions (G8 Senior Billing Technician and G7 Utility Billing Coordinator) as two G10 Finance/Accounting Coordinator positions. As the employees currently filling those roles ascend into new roles, they would vacate their existing positions which would be filled by two existing employees currently in different roles. Finally, a G5 Accounting Clerk is recommended as an addition to the staff.

All of this would be able to be implemented without any increase to the personnel expenditures identified in the Finance Department budget as previously approved by the City Council.

Police Department

Although the City Council approved one additional Sergeant and one additional part-time Community Service Officer in 2021, it has been nearly impossible to achieve actual staffing levels that were intended or that allow the Police Department to safely provide the level of service that is needed in the community. The reason for this has been an increase in both job turnover and in the number and length of medical leaves within the policing profession. Both of these vacancies can be of a fairly long duration. In the case of filling a position voided when an officer resigns or retires, the amount of time it takes to test, vet and qualify a candidate is much longer than any other position in local government. In the case of medical leave, the duration of the leave is often hard to predict and sometimes continues longer than expected.

In other words, even though North St. Paul has a complement of seventeen Sergeants and Officers, there have been vacancies (sometimes several at a time) due to an unfilled position or an officer being out on leave. This results in either the officers on duty being a smaller complement that we feel comfortable having at any one time or in the need to bring in an officer who would otherwise be off-duty for overtime. The use

of this much overtime for officers is unsustainable both financially but, more importantly, for the mental and physical health of members of our police force who need time away from duty to be able to rest and recuperate from their demanding job.

Chief Baebenroth feels strongly that there is a permanent need to expand our police force by as many as three additional officers (see attached analysis from Chief Baebenroth). The challenge of adding additional officers at this time however, is a lack of sustainable funding. The Police Department is funded almost entirely through the General Fund and there are no additional General Fund dollars available in 2022. There was, however, a fund balance in 2021 that could be carried forward to this year to temporarily meet our police staffing needs.

I am recommending that we temporarily augment our Police Officer complement by one position beginning in April. This addition would allow the department to be staffed at one position higher than the 2022 Budget had anticipated in order to accommodate for vacancies due to turnover or medical leave. We would reevaluate the position as part of the 2023 budget process. If, at that time, the conclusion is that we no longer need the position because the frequency of turnover or medical leaves has sufficiently decreased or a conclusion that there is not sufficient funding to continue the position, it would be eliminated through attrition. Elimination through attrition means that neither the newly hired officer, nor any other officer on staff would be terminated or laid-off, it means that the next time a position is vacated through retirement or resignation it would simply not be filled.

Chief Baebenroth has also asked that the title, job description and pay grade of the position that manages/administers records be reviewed. This position performs very desirable job functions that are sought-after by employers and it is important to make sure that North St. Paul is paying a wage that is competitive with the pay in our peer communities.

Community Development/Community Services Director

Since 2018, the combined staffing for Community Development and Administration has been cut by nearly 50%. The positions which were completely eliminated include: Community Development Director, Community Services Director and Parks and Recreation Coordinator. The responsibilities of some other positions which were eliminated during the past 4 years have been outsourced to consultants, including: Building Inspector, Planning Technician and Communications Coordinator.

The result of the staff elimination and contraction is that the City Manager is now, effectively, the Department Director of Administration, Community Development and Community Services. I do not feel that I can adequately manage all of these functions in a manner that allows the community to grow and evolve in the ways that the City Council and community members envision.

I am proposing that the City add the position of Community Development/Community Services Director. Among the responsibilities of this position would be to:

Supervise the Community Development (Planning, Zoning & Building Inspections) staff;

- Manage long-range planning in conjunction with WSB planning staff;
- Assist the EDA Executive Director in managing redevelopment projects and business assistance programming;
- Assist the HRA Executive Director in creating and managing Housing programming;
- Assist the City Manager and Community Development staff in creating, implementing and managing recreation programming (at the level current funding permits - increased programming would require additional recreation staff).

Several of our peer cities with population counts within 15% of ours employ a Community Development Director, including Little Canada, Mounds View and Vadnais Heights.

My recommendation is that this position would be at Grade 18 (our current Department Director's vary from Grade 18 - 23) which has a starting salary range of \$102,000 to \$112,000 plus benefits. Since the position would do work associated with the City (planning, zoning, building inspections), the EDA (redevelopment and business assistance) and the HRA (various housing programs), the recommendation is that the funding would be 50% EDA, 30% City and 20% HRA. I would also recommend increasing the percentage of the City Manager's time that is allocated to the EDA; as the current allocation is 10% and I would anticipate spending more time on EDA activities.

The EDA has been anticipating the addition of staff with unallocated funds of \$107,000 in their 2022 Budget and the HRA budgeted approximately \$47,000 for an unfilled position in the 2022 Budget (although the budget included the funds but erroneously omitted the position in the list of approved positions). An ongoing funding commitment from the General Fund to cover 30% of this employee's salary and benefits would need to be addressed as part of future budget and levy considerations. Both Finance Director Dan Winek and I feel comfortable that this would not result in an untenable budget burden in the future.

I would plan on including some flexibility in the name of the position, the job responsibilities and (perhaps) the proportion of the funding sources. The reason for this is that if the best candidate has more capabilities in some aspects of the job than others, the division of labor between them and myself could vary.

Deputy Clerk/CM Executive Assistant Reclassification

In my review of the responsibilities of the position currently entitled Deputy Clerk/City Manager's Executive Assistant, I have learned that the position has been conducting job responsibilities that exceed those of the current job description. The position's responsibilities include a great deal of human resources work and some things which are otherwise reserved solely for department directors, including: routine policy-level

interaction with elected officials; the ability to independently manage administrative items in the City Council agenda; the ability to independently approve invoices, and; a limited ability to take disciplinary action.

The position is currently a Grade 10 position. I am recommending that the job description be updated to show actual duties performed plus some additional duties and reclassified between G12 and G15. The pay grade that is ultimately chosen would be done so in consultation with the City Attorney and an external human resources professional. The main issue to determine is whether these responsibilities meet the Fair Labor Standards Act definition of an “exempt” employee; currently, the City’s lowest exempt (aka salaried) position is G15.

The cost of revising this position from a G10 to G12 would be a little less than \$8,000/year. Assumptions were made regarding personnel in the 2022 Administrative Department budget that were overstated and, as a result, the current Administration budget could certainly accommodate a reclassification to G12 and likely to a higher grade.

Approvals For, and Implementation Of, Personnel Changes

State Statutes and the City Code make some roles of City staffing very clear. It is clear that the City Council’s role is to approve a levy and a budget that includes expenditures on personnel. Anything related to the individual filling a position (hiring, supervision, discipline, etc.) falls under the authority of the City Manager. There are a number of responsibilities, however, which are relatively undefined in terms of the level of authority of either the City Council or the City Manager. Past practice of the City Council is that they identify the size and title(s) of the staff of each department; I would anticipate that practice will continue.

The following, however, are roles/responsibilities that are typically granted to a City Manager in a “Form B” municipal government (which is the structure of North St. Paul):

- Drafting/editing the responsibilities contained within position “job descriptions;”
- Filling an approved position with a lower graded position if the situation warrants or in order to give an “almost qualified” employee a chance to grow into the approved position;
- The designation of “working out of class” where appropriate or required by labor contracts;
- Hiring of temporary employees or contract employees (within the established spending authority of the City Manager - currently \$25,000).

I would plan on assuming these roles/responsibilities unless directed otherwise by a majority of the City Council.

Recommended Action

If the City Council agrees with the personnel responsibilities of the City Manager that have been outlined, then the implementation of the reorganization of the Finance Department can be done entirely administratively. This is because it involves filling an existing approved position (G14 Accountant) with a position of a lower grade (G10 Finance/Accounting Coordinator). That would result in a chain-reaction of employees filling a position being vacated. As stated earlier, this action will not increase the Finance personnel budget as it is offset by refraining from hiring an Accountant at the G14 level.

Depending on City Council reaction, staff would also return in April with an agenda item to amend the 2022 budget to immediately add an additional police officer. This would have a budget impact that would be covered by the 2021 general fund balance. The ongoing impacts to future budgets (2023 and beyond) would be reevaluated by the end of the year.

If the City Council generally agrees that it makes sense to add a Community Development/Community Services Director (or a similarly named position), Staff would return to the City Council, EDA and HRA in April or May with a recommended action to amend their budgets to include this position.

I would plan on revising the job description of (and possibly making a change to the title of) the Deputy City Clerk/CM Executive Assistant. I would evaluate this revised Job Description with the City Attorney and an outside personnel advisor to determine whether it would be appropriate to have this position serve as an “exempt” position and the appropriate pay grade at which to place this position. At that time, the City Council would be asked to consider an agenda item to formally implement this change.

And, finally, I would ask an outside personnel advisor to evaluate the appropriate job description, pay grade and title for one of our Police Administrative Assistant positions relative to that in other similarly sized police departments and to make changes as required to remain a competitive employer.

Attachments

1. Additional PD Staffing Request

Respectfully submitted,
John Stark, City Manager

North St. Paul Police Department Staffing Needs – Three Police Officers – Reclassification of Administrative Assistant to Records Manager

Our North St. Paul Police Department team have been impacted by dangerously low budgeted staffing levels for several years. This has created an unnecessary strain on the Officers that have remained on the North St. Paul team and increased the realized daily stressors for each officer. It has disrupted the work-life balance of each officer and created a department operational model that inadequately allows crime prevention, proactivity, and community outreach. The officers of the North St. Paul Police Department need to be supported most by increasing the police staffing levels so they are able to adequately protect and serve our community, avoid professional burnout, avoid compassion fatigue, and enhance their safety and wellness.

In 2018, the City of North St. Paul hired a consulting company to conduct a staffing study of the Police and Fire Departments. Fitch and Associates completed the study in 2018 and used several data points from 2017.

The 2017 North St. Paul Police staffing level was 18 officers. Based on the number of 18 officers, Fitch and Associates (2018) reported that “current personnel are insufficient to staff required patrol needs.” Fitch recommended the assignment of two additional police officers to patrol the city of North St. Paul, bringing the recommended total to a complement of 20 Police Officers.

Fitch also recommended a minimum of 4 sergeants assigned to patrol. The North St. Paul City Council supported my request to achieve this total of 4 Police Sergeants on January 1, 2022. Fitch also found that in 2017, administrative assigned officers, in 2018, were greater than required. We currently do not have any officers assigned to administrative duties. All Police Officers and Sergeants, aside from the SRO, the Investigator, and the Chief, are assigned to patrol.

In 2017 and 2018, at the time of the staffing study completed by Fitch, the city of North St. Paul population was estimated around 11,000. The City of North St. Paul has grown, and continues to grow into 2022 as the current population estimates are near 12,400. The city has also added the following residential developments:

- 89 units at the Sentinel
- 100 M&I Townhomes
- 18 Twin homes on 7th Street
- 3 new home on 6th Street

More residents equate to more calls for service, and more demands on Police and Fire employees. The current staffing levels allow only a reactionary response model and do not allow much proactivity, unless additional staff are scheduled on overtime shifts. Failing to increase staffing to meet current and increasing city population is not adequate or responsible to public safety teams or the community.

Comparable Cities

We are understaffed compared to similar populated cities, and less prepared to serve the needs of the current and growing resident population of North St. Paul.

				2021		2020		2019	
Government	Population	LE FTE	CIV FTE	Budget	Actual	Budget	Actual	Budget	Actual
St Anthony Village	9,020	20	3	\$ 3,621,976	\$ -	\$ 3,463,212	\$ 3,239,694	\$ 3,309,795	\$ 3,276,319
Mendota Heights	11,747	20	4	\$ 4,501,180		\$ 4,357,107	\$ 4,357,107	\$ 4,160,026	\$ 3,851,567
Rogers	13,232	21		\$ 3,870,422		\$ 3,622,429		\$ 3,177,700	\$ 3,136,043
Mounds View	13,513	21	2	\$ 3,329,395		\$ 3,148,099	\$ 3,325,570	\$ 3,148,099	\$ 3,325,570
North St Paul	12,161	17	2	\$ 3,089,461		\$ 3,143,152		\$ 2,954,496	\$ 2,854,482
SOURCE:	MN DPS POST		https://dps.mn.gov/entity/post/Pages/statistics.aspx						
	MN DOT		https://www.dot.state.mn.us/roadway/data/data-products.html						
	LMC		https://www.lmc.org/news-publications/publications/city-directory/						
	Municipal ACFR's								
	Mn hometown Loc		https://minnesota.hometownlocator.com/mn/anoka/anoka.cfm						
	Met Council		https://stats.metc.state.mn.us/profile/detail.aspx?c=02393964						

North St. Paul Police Department Current Staffing Model

2022 Staffing		
	Team A	Team B
Day Shift	Officer 1	Officer 4
	Officer 2	Officer 5
	Officer 3	NOT FUNDED
	Sergeant 1	Sergeant 2
Night Shift	Officer 6	Officer 8
	Officer 7	Officer 9
	Officer 8	Officer 10
	Sergeant 3	Sergeant 4
Admin / Records	Chief 1	
	SRO 1	
	Investigator 1	
	Records 1	
	Records 2	
	CSO 1 PT	
Total Officers Working:		14
Vacant / Conditional Offers / Applicants:		4
Total Authorized Officers:		18
Minimum Officer Requirements:		3
Civilian Staff		3

North St. Paul Police Department Recommended Staffing Increases:

2022 Appropriate Staffing		
	Team A	Team B
Day Shift	Officer 1	Officer 4
	Officer 2	Officer 5
	Officer 3	Officer 6
	Sergeant 1	Sergeant 2
Night Shift	Officer 7	Officer 10
	Officer 8	Officer 11
	Officer 9	Officer 12
	Sergeant 3	Sergeant 4

Admin / Records	Chief 1	
	SRO 1	
	Investigator 1	
	Investigator 2	
	Community Engagement 1	
	Records 1	
	Records 2	
	CSO 1 PT	
Total Officers Working:		21
Needed Positions:		3
Total Authorized Officers:		21
Minimum Officer Requirements:		3
Civilian Staff		3

Timing

In the current staffing plan, we will continue to incur overtime spending in order to achieve adequate public safety and professional service. We will also reduce the ability of officers to properly utilize vacation, suspense time, and any leave bank that allows them to take a day off. Feeling safe in law enforcement is only achieved through adequate staffing levels. Adequate staffing levels also improve morale, increase proactivity, and contribute to officer wellness, which reflects outwardly into the community in daily interactions to produce the best outcomes.

With increasing crime rates, we need to invest in the safety of our community by responsibly staffing the police department to allow for crime prevention, public safety, and proactivity.

We also need to invest in a staffing model that supports the wellness of our police officers. There have been a historic number of police officers retiring, often earlier than expected, across the county in the recent months. There has also been major increase in the number of officers realizing the impacts of stress in this profession and being diagnosed with PTSD, which can rightfully lead them away from continuing in public service. The best way to produce a supportive and positive culture within a police department is to produce adequate staffing levels that allow employees to properly utilize scheduled days off and accrued hours of leave time. Inadequate staffing levels create a feeling of guilt among the officers when they are not at work, even on regularly scheduled days off, due the thought that they are leaving the rest of the team short-handed.

New Police Department Positions Recommended:

Patrol Officer

- Fills the hole in the current schedule and ensures each team has 4 officers (3 officers / 1 Sergeant) per shift.
- Enables continuance of the current operational plan of allowing 3 officers to be the minimum acceptable number of officers on the street, while reducing overtime costs.

- Creates equality among the teams. No team will have less officers than another, and all teams will have equal opportunities for training courses and normal use of accrued hours.
- Enables proactivity in crime prevention and appropriate professional call response. Adequate staffing increases the likelihood that officers are able to provide ample time on each call, and provide the most appropriate solution to any emergency call for service, whereas inadequate staffing causes officers to occasionally triage emergency calls in an effort to respond to any pending emergency calls for service.

Second Investigator Position

- Allows shared responsibility among investigations.
- Allows proactivity for case investigations and community problems.
- Creates wellness and equity for the investigator, who is currently the only person who does not have a back-up in the staffing schedule. This will allow our investigator to take a day off of work, and not have the case load compile and go uncompleted.
- Investigation demands have increased with more violent crime and dynamic investigations and improved methods to solve crime.
- Investigation cases have increased from 58 in 2016 to 129 in 2021.
- One investigator is not adequate for the current and future demands of providing police investigative service or solving crime that is occurring in North St. Paul.

Community Engagement Officer

- This community wants community policing and a visible police presence, who can frequently converse with the community and problem solve with all residents.
- A visible police presence creates not only the feeling of safety, but it deters crime.
- Community policing comprises three key components:
 - o **Community Partnerships:** Healthy relationships law enforcement and the people and organizations of North St. Paul promote and strengthen trust, and identify and collaboratively develop solutions. Realizes that we cannot solve problems on our own. As Sir Robert Peel, often called the father of modern policing, stated “the police are the community and the community is the police.” I am a firm believer that this statement holds true. I also believe in partnerships between other city and government agencies – our NSP Fire Department, Lakeview Medics, NSP Public Works and Finance, NSP Schools, Ramsey County Sheriff’s Office, all of our Ramsey County Law Enforcement Agencies, the Ramsey County Attorney’s Office, and our North St. Paul Prosecution firm, EBBQ. We can’t do it alone and establishing healthy relationships is key to being successful and getting the help when we need it most.
 - o **Organizational Transformation:** Take an internal assessment on policies, management, structure, personnel, and equipment and technology to ensure we are operationally prepared to provide professional public service, support community partnerships, and proactively solve problems
 - o **Problem solving:** Listen to the community, listen to concerns, ensure accurate data is being collected and analyzed so we can develop the most appropriate responses.
- The Community Engagement Officer would enable an effective community policing approach and be responsible for establishing the health community relationships and listening to the community.

- The Community Engagement Officer would also be able to assist with Patrol coverage during times of low staffing due to unforeseen sick calls.

Reclassify the Police Administrative Assistant position to a Records Manager or Supervisory Position

I am recommending reclassifying the civilian Administrative Assistant position to a supervisory position in the records department. The demands on records staff in police departments are growing as technology has advanced. They are asked to do more, complete more, communicate more, run data more, and submit more information to the BCA, POST Board, the community, and the council. We need precise record keeping to gain accurate data to best develop appropriate responses and deploy resources. We need correct submissions to state reporting agencies so they are able to gather accurate data to best develop crime statistics.

We are currently converting records management systems due to our RMS system becoming obsolete. This means more demands on civilian records staff for training and incorporation of a new system. There is additional technology, data sharing, data pulling, and crime mapping abilities of the new system, and having a civilian records manager to facilitate this transition that will allow for increased transparency is critical. It is standard in law enforcement agencies throughout Ramsey and Hennepin counties, and likely anywhere in Minnesota, to have a formalized supervisory or managerial position in the records department. Establishing a managerial position by reclassifying the Administrative Assistant position in the Police Department is the appropriate thing to do in order to retain and support our staff, as well as accurately title the job assignment based on the duties and responsibilities that this position fulfills.

Additional Police Support

An addition to our team goals of ensuring public safety and providing the community with follow up care, mental health treatment, violence prevention is trained social workers to assist us in these efforts. This has been recognized by police agencies throughout Ramsey County and will soon become a reality for all residents and officers. Additional help is on the horizon and we are contributing to how this will work for all agencies in Ramsey County.

The North St. Paul Police Department is actively engaging in the development of a co-design response model emerging in Ramsey County. This program is called the Appropriate Responses Initiative (ARI) which will transform the 9-1-1 Emergency Communication Center (ECC) dispatch processes, refine the use of public wellness systems (Social Services and Public Health), and engage community institutions to provide a wider range of options in responding to people in need. The goals of this initiative are (1) disrupting pathways to incarceration and (2) investing money and resources directly into our Ramsey County community, empowering community members to have a greater role in keeping neighborhoods safe. Throughout the co-design creation process, the ARI will be prioritizing building trust among stakeholders and recognizing the importance of wellness, equity and trauma for improved decision-making and appropriate response dispatching.

Exploring Additional Resources to Assist with providing extraordinary North St. Paul Policing Service

- State surplus, state grants, federal grants

- The Minnesota Department of Commerce has grants available related to carjacking and auto theft prevention. I will be applying to receive these grants which will provide funding for officer positions for a short amount of years. However, there is no guarantee the North St. Paul Police Department will be awarded grant funds.
- Other Ramsey County Police agencies have used ARPA funds to pay for social workers to be embedded within the police department. I will explore this possibility in North St. Paul.
- Other grants received have funded Group Violence Intervention projects that focus on preventing kids from becoming involved in crime. I will explore this grant availability.
- We are creating a preventative and responsive wellness support program built and vetted from within the Police Department. This program hopes to support the well-being of all officers by reducing stress, preventing and supporting PTSD, and enhancing wellness by listening to the voices of all officers and incorporating their insights into the program. Our goal with this program is to minimize the stress for officers, which are disproportionately impacted by stress compared to other professions, prevent officer suicides, retain staff,



To

Honorable Mayor Furlong and City Council

Date

March 15, 2022

Agenda Placement # IV.B

Topic(s)

Subject

2022 Capital Projects Update

Background/Facts

In consultancy with Finance and Public Works, and using current bid information and updated more recent estimates for projects that have not yet bid, together with updates from other agencies and direction from the Council, staff have developed the attached table as an updated cost and funding estimation for the 2022 program. Staff will provide an overview and answer questions at the meeting.

Recommended Action

No action necessary. Information only.

Attachments

1. 2022 Project Cost and Funding Estimate 20220311
2. 2022 PROJECT Locations

Respectfully submitted,
Morgan Dawley, City Engineer

City of North St. Paul 2022 Project Cost and Funding Estimate 28-Feb-22 City Project No. C.P. 22--01, 22-02, 22-03, 22-04 WSB Project No. 018162-000, 019184-000								
Item	Streets (CIP)	Streets (Maintenance)	Sanitary	Water	Surface Water	Total	Delta from CIP	CIP Estimate
2022 Street and Utility Improvement Projects								
Area 1 - City Project No. C.P. 22-02 6th Ave Parking Lot / Charles St	\$ 441,639.40	\$ 141,398.46	\$ -	\$ 119,995.08	\$ 190,603.00	\$ 893,635.94	\$ (494,364.06)	\$ 1,388,000
Area 2 - City Project No. C.P. 22-04 10th Ave / 2nd Street WM	\$ 278,698.15	\$ -	\$ -	\$ 340,928.35	\$ 57,450.46	\$ 677,076.98	\$ 102,076.98	\$ 575,000
Area 3 - City Project No. C.P. 22-03 Flanders Rd / Maintenance	\$ -	\$ 484,526.15	\$ -	\$ -	\$ -	\$ 484,526.15	\$ 181,062.15	\$ 303,464
Subtotal - As Bid Total Project Cost Estimate	\$ 720,337.55	\$ 625,924.61	\$ -	\$ 460,923.43	\$ 248,053.46	\$ 2,055,239.06	\$ (211,224.94)	\$ 2,266,464
City Project No. C.P. 22-03 Ariel St w/Maplewood - Estimate (bids April)	\$ 578,000.00	\$ -	\$ -	\$ 135,000.00	\$ -	\$ 713,000.00	\$ 275,000.00	\$ 438,000 (1)
City Project No. C.P. 22-01 7th Avenue - Estimate (bids April)	\$ 4,540,511.00	\$ -	\$ 220,930.00	\$ 423,887.00	\$ 1,696,840.00	\$ 6,882,168.00	\$ 1,860,168.00	\$ 5,022,000 (2)
McKnight Watermain C.P. 22-04 - Estimate (bids summer 2022)	\$ -	\$ -	\$ -	\$ 1,228,000.00	\$ -	\$ 1,228,000.00	\$ 711,000.00	\$ 517,000 (3)
Sanitary Sewer Lining C.P. 22-06 - Estimate (bids summer 2022)	\$ -	\$ -	\$ 905,000.00	\$ -	\$ -	\$ 905,000.00	\$ 29,000.00	\$ 876,000
Anchor Ponds - Estimate (bids late March)	\$ -	\$ -	\$ -	\$ -	\$ 161,875.00	\$ 161,875.00	\$ 61,875.00	\$ 100,000
Subtotal:	\$ 5,838,848.55	\$ 625,924.61	\$ 1,125,930.00	\$ 2,247,810.43	\$ 2,106,768.46	\$ 11,945,282.06	\$ 2,725,818.06	\$ 9,219,464.00

- (1) - includes Ariel sidewalk alternate directed by Council
- (2) - this increase reflects streets, utilities, and storm sewer for 4th Ave and Margaret including concrete pavement, scope can be reduced - other value options are available to reduce storm sewer costs such as rehab rather than reconstruct
- (3) - this increase reflects Ramsey County extending the limits of their 2023 overlay project

2022 Project Locations

North St. Paul, MN

