City of North St. Paul
City Council
Workshop Meeting Agenda

August 15, 2023
5:00 PM

The City Council Meeting will be conducted on **August 15, 2023** at 5:00 p.m. in the Sandberg Room of City Hall, located at 2400 Margaret St., North St. Paul.

I. Call to Order

II. Roll Call

Council Member Cole
Council Member Schweer
Council Member Wong
Council Member Nordby
Mayor Monge

III. Adopt Agenda

IV. Topic(s)

A. Presentation by John Dobbs - Development Proposal for Margaret Street and Seppala site

B. 2024 Budget - Department Head Presentations

V. Other Business

VI. Adjournment

There will be a special workshop budget meeting on Monday, August 21st and Thursday, August 24th.

NORTH ST. PAUL
extraordinary.

Agenda Information Memorandum

To	Date
Honorable Mayor Monge and City Council	August 15, 2023

Agenda Placement # IV.A

Topic(s)

Subject

Presentation by John Dobbs - Development Proposal for Margaret Street and Seppala site

Background/Facts

Recommended Action

Attachments

None

Respectfully submitted,
Brandy Howe, Community Development Director

NORTH ST. PAUL
extraordinary.

Agenda Information Memorandum

To	Date
Honorable Mayor Monge and City Council	August 15, 2023

Agenda Placement # IV.B

Topic(s)

Subject

2024 Budget - Department Head Presentations

Background/Facts

Budget presentation by Ron Ritchie, Director Of Public Works. Ron will cover the following General Fund Department budgets:

- Street Maintenance
- Urban Forestry
- Parks

If time permits, Dan Winek, Director of Finance, will cover the following budgets:

- City Council
- Administration
- Elections
- Finance

Recommended Action

Attachments

1. 2024 Levy Budgets 8.8.23

Respectfully submitted,
Daniel Winek, Finance Director

LEVY BUDGETS
2024

City of North St. Paul, Minnesota

extraordinary.

TABLE OF CONTENTS

General Fund
- Personnel Summary 1
- Summary of Revenues, Expenditures, and Changes in Net Position 2-3

Revenues – Line Item Details 4-5

General Fund Departments
- City Council 6-10
- Administration 11-18
- Elections 19-22
- Finance 23-27
- Community Development 28-33
- Police 34-41
- Fire & Code Enforcement 42-48
- Inspections 49-53
- Street Maintenance 54-59
- Urban Forestry 60-64
- General Parks 65-70
- Recreation 71-75

Housing and Redevelopment Authority 76-81

Economic Development Authority 82-87

GENERAL FUND BY DEPARTMENT

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
CITY COUNCIL	5.10	5.10	5.00	5.00	5.00
ADMINISTRATION	2.47	1.52	1.52	1.52	2.37
ELECTIONS	-	-	-	-	-
FINANCE	2.25	2.25	2.25	3.00	3.00
COMMUNITY DEVELOPMENT	2.55	2.35	2.20	2.40	2.40
POLICE	20.80	19.80	21.50	22.00	22.50
FIRE & CODE ENFORCEMENT	3.50	3.50	3.50	4.50	4.50
INSPECTIONS	-	-	-	-	-
STREET MAINTENANCE	4.35	4.15	4.40	4.75	4.75
URBAN FORESTRY	0.95	0.95	0.95	1.00	1.00
PARKS	1.90	1.70	1.70	1.90	1.90
RECREATION	1.10	-	-	0.05	0.05
Total FTE	44.97	41.32	43.02	46.12	47.47
Inc/(Dec) From Previous Year		(3.65)	1.70	3.10	1.35

Seasonal Employment (Hours)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
Seasonal	4,824	4,824	4,824	4,824	4,824

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	36,270	28,016	60,647	37,500	47,500	10,000	27%
AD VALOREM TAXES	4,003,637	4,035,008	4,500,253	5,150,514	5,435,274	284,760	6%
OTHER FINANCING SOURCES	823,893	820,000	820,000	820,000	820,000	-	0%
INTERGOVERNMENTAL	2,113,531	1,748,906	1,713,729	1,637,443	1,837,468	200,025	12%
OTHER	292,555	249,465	128,574	247,000	200,971	(46,029)	-19%
OTHER TAXES	438,454	491,673	564,237	530,627	568,627	38,000	7%
PERMITS	605,290	621,543	944,617	583,813	641,440	57,627	10%
SPECIAL ASSESSMENTS	4,782	2,485	1,898	-	-	-	0%
FINES	27,025	30,805	22,080	30,000	30,000	-	0%
LICENSES	25,096	75,675	80,128	81,400	81,400	-	0%
TOTAL REVENUES	**8,370,533**	**8,103,576**	**8,836,163**	**9,118,297**	**9,662,680**	**544,383**	**6%**
EXPENDITURES							
CITY COUNCIL	107,275	90,286	70,893	114,908	124,879	9,971	9%
ADMINISTRATION	545,206	446,928	490,425	511,980	561,306	49,326	10%
ELECTIONS	26,524	35,408	37,427	37,950	45,000	7,050	19%
FINANCE	271,649	319,097	297,978	443,017	452,363	9,346	2%
COMMUNITY DEVELOPMENT	274,310	277,736	301,625	367,138	316,062	(51,076)	-14%
POLICE	3,112,605	3,217,390	3,489,283	3,815,360	4,074,196	258,836	7%
FIRE & CODE ENFORCEMENT	977,680	1,003,212	1,042,759	1,251,651	1,392,053	140,402	11%
INSPECTIONS	557,360	339,338	708,584	445,139	500,000	54,861	12%
STREET MAINTENANCE	930,398	971,141	1,101,753	1,238,735	1,277,573	38,838	3%
URBAN FORESTRY	189,529	184,009	224,382	227,162	279,882	52,720	23%
GENERAL PARKS	397,949	394,241	420,644	634,546	595,641	(38,905)	-6%
RECREATION	152,024	618	5,589	30,711	43,725	13,014	42%
NON DEPARTMENTAL	414,745	2	-	-	-	-	0%
TOTAL EXPENDITURES	**7,957,255**	**7,279,406**	**8,191,343**	**9,118,297**	**9,662,680**	**544,383**	**6%**
CHANGE IN NET POSITION	**413,278**	**824,170**	**644,820**	**-**	**-**		

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	36,270	28,016	60,647	37,500	47,500	10,000	27%
AD VALOREM TAXES	4,003,637	4,035,008	4,500,253	5,150,514	5,435,274	284,760	6%
OTHER FINANCING SOURCES	823,893	820,000	820,000	820,000	820,000	-	0%
INTERGOVERNMENTAL	2,113,531	1,748,906	1,713,729	1,637,443	1,837,468	200,025	12%
OTHER	292,555	249,465	128,574	247,000	200,971	(46,029)	-19%
OTHER TAXES	438,454	491,673	564,237	530,627	568,627	38,000	7%
PERMITS	605,290	621,543	944,617	583,813	641,440	57,627	10%
SPECIAL ASSESSMENTS	4,782	2,485	1,898	-	-	-	0%
FINES	27,025	30,805	22,080	30,000	30,000	-	0%
LICENSES	25,096	75,675	80,128	81,400	81,400	-	0%
TOTAL REVENUES	**8,370,533**	**8,103,576**	**8,836,163**	**9,118,297**	**9,662,680**	**544,383**	**6%**
EXPENDITURES							
PERSONNEL	4,571,199	4,531,930	4,842,653	5,773,188	6,061,720	288,532	5%
SUPPLIES	346,101	396,733	470,844	461,544	500,160	38,616	8%
CONTRACTURAL SERVICES	2,385,828	2,179,365	2,725,255	2,573,492	2,742,584	169,092	7%
CAPITAL	81,851	30,378	61,592	159,170	208,460	49,290	31%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	572,276	141,000	91,000	150,903	149,756	(1,147)	-1%
TOTAL EXPENDITURES	**7,957,255**	**7,279,406**	**8,191,343**	**9,118,297**	**9,662,680**	**544,383**	**6%**
CHANGE IN NET POSITION	**413,278**	**824,170**	**644,820**	**-**	**-**		

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - REVENUE
REVENUES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE				2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
PD COMMUNITY SERVICES	1	R	3605	0	0	450	0	0
ADMINISTRATION CHARGES	1	R	3615	15,661	17,939	45,372	25,000	35,000
SEARCHES	1	R	3616	4,940	5,130	4,320	5,000	5,000
ABATEMENTS	1	R	3623	2,880	0	505	0	0
RECREATION - OUTSIDE PROGRAMS	1	R	3643	8,082	1,650	10,000	7,500	7,500
PAWN SHOP TRANSACTION FEES	1	R	3650	4,707	3,297	0	0	0
TOTAL CHARGES FOR SERVICES				36,270	28,016	60,647	37,500	47,500
CURRENT PROPERTY TAX	1	R	3011	3,939,302	3,982,146	4,447,917	5,175,514	5,460,274
DELINQUENT PROPERTY TAX	1	R	3012	9,669	10,239	-15,103	-25,000	-25,000
PENALTY & INTEREST	1	R	3013	743	145	-96	0	0
TAX INCR. EXCESS	1	R	3016	53,923	42,478	67,533	0	0
TOTAL AD VALOREM TAXES				**4,003,637**	**4,035,008**	**4,500,253**	**5,150,514**	**5,435,274**
TRANSFER FROM OTHER FUNDS	1	R	3992	823,893	820,000	820,000	820,000	820,000
TOTAL OTHER FINANCING SOURCES				**823,893**	**820,000**	**820,000**	**820,000**	**820,000**
FEDERAL GRANTS - C19 RELIEF	1	R	3509	410,884	0	0	0	0
STATE GRANTS	1	R	3522	23,190	29,075	5,270	0	0
STATE LGA	1	R	3523	1,377,186	1,381,596	1,289,147	1,292,516	1,466,430
FIRE AID	1	R	3527	67,317	71,275	76,887	72,500	76,900
COUNTY FIRE TRAINING REIMB.	1	R	3534	0	1,375	4,410	0	5,500
LIASON OFFICER	1	R	3536	74,160	79,691	84,744	85,768	110,036
POLICE AID	1	R	3537	144,128	158,572	163,602	161,659	163,602
OTHER GRANTS	1	R	3541	166	74	53,654	0	0
ISD 622 COMMUNITY SCHOOL	1	R	3543	16,500	27,248	20,038	25,000	0
PD TRAINING REIMB.	1	R	3544	0	0	15,977	0	15,000
TOTAL INTERGOVERNMENTAL				**2,113,531**	**1,748,906**	**1,713,729**	**1,637,443**	**1,837,468**
MARKET VALUE ADJUSTMENT	1	R	3800	-4,337	-34,390	-101,648	0	0
INVESTMENT INCOME	1	R	3801	25,932	33,233	53,776	5,000	29,971
DONATIONS	1	R	3803	0	1,000	0	0	0
SALE OF GOODS & PROPERTY	1	R	3804	1,350	2,382	567	0	0
DONATIONS - PD	1	R	3807	0	3,300	3,315	0	0
CHARGES FOR SERVICES	1	R	3809	0	1,110	431	0	0
ANTENNA INCOME	1	R	3813	254,563	232,770	161,238	232,000	161,000
INTEREST INCOME	1	R	3818	4,176	1,170	1,240	0	0
REFUNDS & REIMBURSEMENTS	1	R	3865	9,540	2,027	669	5,000	5,000
MISCELLEANEOUS REVENUE (NT)	1	R	3899	1,331	6,853	8,981	5,000	5,000
TAXABLE MISC. REVENUE	1	R	3900	0	9	5	0	0
TOTAL OTHER				**292,555**	**249,465**	**128,574**	**247,000**	**200,971**
ELECTRIC FRANCHISE	1	R	3019	275,660	277,684	285,311	288,000	288,000
GAS FRANCHISE	1	R	3020	83,977	100,598	167,697	130,000	168,000

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - REVENUE
REVENUES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE				2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
CABLE FRANCHISE	1	R	3030	78,198	112,201	110,482	112,000	112,000
COUNTY GRAVEL TAX	1	R	3032	619	1,190	748	627	627
TOTAL OTHER TAXES				**438,454**	**491,673**	**564,237**	**530,627**	**568,627**
BUILDING PERMIT	1	R	3301	434,422	470,636	800,490	451,313	496,440
ELECTRIC INSPECTION	1	R	3302	53,634	24,556	27,106	25,000	27,500
HEATING/AIR COND PERMIT	1	R	3303	44,538	61,640	50,256	45,000	49,500
PLUMBING PERMIT	1	R	3304	38,010	22,613	30,232	25,000	27,500
ANIMAL LICENSE	1	R	3306	450	0	0	0	0
RENTAL FEE/INSPECTION	1	R	3308	23,890	35,463	25,165	30,000	30,000
RIGHT OF WAY PERMIT	1	R	3310	3,960	3,020	4,920	2,000	4,000
MISC PERMITS	1	R	3390	6,386	3,615	6,449	5,500	6,500
TOTAL PERMITS				**605,290**	**621,543**	**944,617**	**583,813**	**641,440**
S/A CURRENT	1	R	3111	3,956	2,039	1,859	0	0
S/A DELINQUENT	1	R	3112	299	173	14	0	0
S/A INTEREST	1	R	3113	528	273	24	0	0
TOTAL SPECIAL ASSESSMENTS				**4,782**	**2,485**	**1,898**	**-**	**-**
COURT FINES	1	R	3401	27,025	30,805	22,080	30,000	30,000
TOTAL FINES				**27,025**	**30,805**	**22,080**	**30,000**	**30,000**
LIQUOR LICENSE	1	R	3201	875	37,725	44,583	42,000	42,000
CIGARETTE LICENSE	1	R	3203	2,100	2,400	2,400	2,400	2,400
PAWN SHOP LICENSE	1	R	3206	0	3,000	0	3,500	3,500
CONTRACTOR LICENSE	1	R	3207	8,189	8,495	15,565	10,000	10,000
GARBAGE LICENSE	1	R	3208	1,320	3,520	2,640	3,500	3,500
MISC LICENSE	1	R	3290	12,612	20,535	14,940	20,000	20,000
TOTAL LICENSES				**25,096**	**75,675**	**80,128**	**81,400**	**81,400**
TOTAL				**8,370,533**	**8,103,576**	**8,836,163**	**9,118,297**	**9,662,680**

CITY COUNCIL

ACTIVITY MANAGER
Mayor John Monge
john.monge@northstpaul.org
651-747-2403

DESCRIPTION OF ACTIVITY
The legislative body for the City of North St. Paul is the City Council. The Council exercises budgetary control through the adoption of an annual budget and capital improvement plan. The Council appoints various citizen committees to render advice on legislative and policy related matters and provides general direction to the operating departments through the City Manager. The Council is comprised of four members and one mayor, all voted at large, and serving four year terms. The Council meets regularly twice per month with special meetings called as needed.

DEPARTMENT SERVICES

Council Workshops and Meetings	City Manager Relationship
Budget	Policy Making
Commission Appointments	Code of Ordinances
Priority Setting	Liaison to Community Members

FUTURE OBJECTIVES AND PRIORITIES

- Provide policy directives for various issues pertaining to the governance of the City.
- Create departments and advisory boards, appointing officers, employees and agents for the City to conduct City affairs.
- Determine appropriate services and taxation levels for each year's budget.
- Reviewing and authorizing updates to the City Fee Schedule.
- Plan for the future development of the City and steps to implement that plan.
- Promote civic engagement and transparency.
- Provide leadership and direction for the City's HRA and EDA.
- 2040 Comprehensive Plan Implementation.
- Continue street and utility infrastructure improvements.
- Complete redevelopment of Anchor Block and the Old City Hall Site.
- Investment in software to allow residents and property owners to conduct business from the convenience of their home or office.

IMPACT MEASURES / PERFORMANCE INDICATORS

Item	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Projected 2023	Projected 2024
Council Meetings	24	31	24	28	24	24
Council Workshops	22	23	24	17	24	24
Retreats/Additional	3	4	5	5	4	4
Population	12,159	12,565	12,565	12,659	12,624	12,624
City Market Value (Millions)	920	1,018	1,108	1,159	1,365	1,475
Number of Parcels	3,788	3,795	3,800	3,805	3,896	3,900
Number of Commissions	3	3	3	3	3	3
Resolutions Adopted	169	153	140	131	130	130

FINANCIAL IMPACTS

OPERATING

- Personnel expenditure budget for 2024 remained the same as 2023. The mayor earns $6,900 per year and each council member earns $5,700.
- Supplies expenditure budget increased $150, or 75%, from the previous year's budget due to a slight increase in office supplies.
- Contractual services expenditure budget increased $9,821, or 12%, from the previous year's budget. The most significant increase was in the technology costs allocated from the Information Technology Internal Services Fund.

CAPITAL

- This department does not have any planned capital requests.

CITY COUNCIL

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
Mayor	1.00	1.00	1.00	1.00	1.00
Council Member	4.00	4.00	4.00	4.00	4.00
Cable Caster	0.10	0.10	-	-	-
Total FTE	5.10	5.10	5.00	5.00	5.00
Inc/(Dec) From Previous Year		-	(0.10)	-	-

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - CITY COUNCIL
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
EXPENDITURES							
PERSONNEL	32,726	23,858	24,638	34,343	34,343	-	0%
SUPPLIES	20	199	356	200	350	150	75%
CONTRACTURAL SERVICES	74,529	66,230	45,899	80,365	90,186	9,821	12%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	**107,275**	**90,286**	**70,893**	**114,908**	**124,879**	**9,971**	**9%**
CHANGE IN NET POSITION	**(107,275)**	**(90,286)**	**(70,893)**	**(114,908)**	**(124,879)**		

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - CITY COUNCIL
EXPENDITURES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
Part-Time Employees	1 11 4020	29,106	21,267	22,000	29,700	29,700
PERA Contribution	1 11 4031	1,258	812	840	2,228	2,228
FICA Contribution	1 11 4032	1,804	1,319	1,364	1,841	1,841
Medicare Contribution	1 11 4033	421	308	319	431	431
Worker's Compensation Insurance	1 11 4050	136	152	115	143	143
TOTAL PERSONNEL SERVICES		**32,726**	**23,858**	**24,638**	**34,343**	**34,343**
Office Supplies	1 11 4110	20	199	356	200	350
TOTAL SUPPLIES		**20**	**199**	**356**	**200**	**350**
General Contract/Consulting Services	1 11 4300	11,042	12,011	12,313	13,000	13,000
Financial Services	1 11 4301	15,360	3,305	0	3,500	0
Legal Services	1 11 4302	9,441	18,372	6,092	20,000	10,000
Engineering Services	1 11 4304	0	0	-2,290	0	0
Software & Technology Services	1 11 4305	450	338	983	500	1,000
Printing & Binding	1 11 4340	1,241	786	1,676	1,000	1,750
Dues & Subscriptions	1 11 4360	14,595	11,332	3,170	12,500	10,000
Training & Travel	1 11 4370	0	449	3,990	2,500	4,000
Advertising & Legal Notices	1 11 4390	1,831	0	145	2,500	2,000
Fiber Service (IS Allocation)	1 11 4540	1,069	1,138	1,212	1,212	6,817
Information Technology (IS Allocation)	1 11 4580	18,500	18,500	18,538	21,653	38,619
Awards & Indemnities	1 11 4620	65	0	0	2,000	2,000
Miscellaneous	1 11 4630	935	0	68	0	1,000
TOTAL CONTRACTUAL SERVICES		**74,529**	**66,230**	**45,899**	**80,365**	**90,186**
TOTAL CAPITAL		**-**	**-**	**-**	**-**	**-**
TOTAL TRANSFERS		**-**	**-**	**-**	**-**	**-**
TOTAL		**107,275**	**90,286**	**70,893**	**114,908**	**124,879**

ADMINISTRATION

ACTIVITY MANAGER
Brian Frandle, City Manager
Brian.Frandle@northstpaul.org
651-747-2436

DESCRIPTION OF ACTIVITY
This activity provides the administrative direction for the City and its departments as provided by the City Charter and the Code of Ordinances. The City Manager serves as chief administrative officer for the City, ensuring that the Charter, laws, ordinances and resolutions of the City Council are enforced and implemented. Moreover, the City Manager is responsible for managing the overall operations of all City departments. As City Clerk, responsibilities also include the management of official records and documents of the City.

DEPARTMENT SERVICES

Preparation of agendas for council and and commission meetings	Communications – website/social media/other
Personnel policies and programs	Labor relations
Compensation practices	Post/publish public/legal notices
Maintain code of ordinances	Manage legal activities
Contract negotiations	Work with boards and commissions
Staff recruitment	Oversee City records
Employee performance evaluations	Respond to public inquiries

OBJECTIVES AND PRIORITIES

- Follow the 7 Core Values: Attack Each Day With Positive Energy, Own Our Actions, Involve Others, Go the Extra Mile, Strive to Evolve, Celebrate Success, Connect with Meaning.
- Ensure that Council policy directions are implemented in a timely and professional manner.
- Monitor community matters and engage with Council as needed.
- Maintain a safe work environment and a healthy workforce.
- Direct certain facets of personnel; Labor contracts, recruitment, benefits, etc.
- Prepare the agenda and materials for council meetings as well as regular and special reports.
- Ensure adequate succession planning and retention of institutional knowledge is occurring for executive leadership and management positions.
- Evaluate organizational structure and division assignments.
- Plan and facilitate cooperation with the County and special districts for integrated municipal level service delivery and infrastructure development.

CITY OF NORTH ST. PAUL COMMUNITY ENGAGEMENT METRICS

The City of North St. Paul currently engages with the community through the following channels:

- City website
- Website notifications
- City e-news (new in 2020)
- City business news (new in 2020)
- City Twitter account
- City Facebook page
- Parks & Recreation Facebook page
- Fire Department Facebook page
- Police Facebook page
- Casey Sign
- Instagram (new in 2020)
- OpenGov online permit and licensing (new in 2020)
- Google my Business page (new in 2020)
- LinkedIn page (new in 2020)
- YouTube Channel (new in 2020)
- CivicRec Park rental system (new in 2021)
- CivicClerk meeting notifications (new in 2021)
- Zoom meeting streams (new in 2020)
- Government Cable Channel 16
- CivicReady notification system (New in 2022)
- Press releases and outreach to the local media
- Staff outreach
- Staff customer service

The City of North St. Paul tracks and measures the effectiveness of our communication outreach and engagement in various ways including:

- Google Analytics tracking (new in 2020)
    - Website visits
    - New/returning user metrics
    - Web bounce and exit pages
    - Technology used by our visitors
    - Search terms
    - Content analysis
    - User demographics (age/gender/language/location)
- Google Search Console
    - Tracks compatibility/page loading issues
    - Identifies potential web problems on various platforms
- Hootsuite social media tracking (new in 2020)
- Growth in subscriber numbers
    - Social media followers

  - Subscribers to e-news
  - Subscribers to business news
  - Subscribers to web notifications
  - Subscribers to meeting notifications
  - Subscribers to CivicReady
- Resident/business response to programs and events
  - Community participation
  - Event attendance
- Media inquiries and published content
  - Print & broadcast coverage
- Resident accounts in our tools
- License and permit applications
- Rebate/program registrations
- Park Facility rentals
- Social media interactions and shares
- Resident engagement through calls to City Hall, email requests and attendance at City meetings
  - This engagement provides almost immediate feedback on the quality and clarity of our messaging.
- Internal staff communications
- Accessible communication efforts

Engagement Objectives for 2023

Communication and engagement metrics are constantly changing as technology and user preferences continue to evolve. It's imperative that the City of North St. Paul be knowledgeable and nimble in its response and ability to ensure our strategies are effective and provide valuable content for our stakeholders.

1. Continue to increase traffic to the City's website and other digital resources by providing clear, engaging information and resources to support our residents, businesses, and visitors. This metric measures the communities confidence and value in this channel.

2. Increase subscriber counts to our:
   i. City e-news
   ii. City business news
   iii. Meeting module notifications
   iv. CivicReady alert categories
   v. Social media followers across all platforms

   Increasing these metrics ensures the City is engaging with our community with valuable and relevant information.

3. Continue the full implementation of CivicReady
   i. Improve communication to our residents and businesses through our community policing program
   ii. Improve timely and relevant notifications for our residents on
      1. Public Works issues
      2. Garbage/Recycling notifications

3. Current street project neighborhood updates
4. Emergency and public safety updates

The successful implementation of this program involves a commitment from all areas of the City and a coordinated investment in digital, print, and staff support efforts to effectively maximize our investment and information goals of accurate, timely, and accessible information.

4. Improve accessibility across all communication platforms by creating and implementing strategies to ensure our communication content is accessible to all. Our accessibility efforts will be focused on:
    i. Properly formatted digital content to assist users with screen readers and language translations
    ii. Properly streamed meetings with clear audio and closed-captioning functionality.
    iii. Onboarding residents into CivicReady with their preferred language settings
    iv. Improving sound and video streaming of Commission and special committee meetings
    v. Continually maximizing accessibility enhancements as they are made available through our digital tools
    vi. Using tinyurls for easy meeting access and participant tracking

5. Continue to develop and refine our communication efforts across all platforms.

City of North St. Paul Engagement Status

Channel	Subscribers 2020	Subscribers 2021	Subscribers 2022	2023
E-news	54	496	610	677
Business news	84	234	346	0*
Business news transferred to the Business Association				
Ball Fields	0	54	126	46*
Data clean up as alerts moved to CivicReady				
Safety Notices	152	396	60,555	5970
Water Notices	234	272	126	216
Power Outages	279	357	128	215
Street & Construction Updates	297	328	287	453
Garbage Collection	260	263	205	291
Meeting alerts	125	Moved to CivicClerk	--	
CivicClerk Notifications	0	19	21	31
YouTube	0	48 subscribers*	114	156
LinkedIn	13	43	99	131
Instagram	163	282	347	365
City Facebook	3.4K	3712 like/4289 follow	4.2K like/4.9K follow	
4.3K likes/5.1K followers				
Police Facebook	5.9K	6474 like/6968 follow	7.6K like/145 follow	
7.9K like/125 follow				
Parks & Recreation Facebook	578	599 like/651 follow	707 like/772 follow	
753 likes/819 follow				
Fire Facebook	1.9K	2112 like/2306 follow	2,454 like/2709 follow	
2.5K like/2.7K follow				
Twitter	1K	1037	1030	1037
CivicRec Accounts	0	1361	2739	3682
New web users	59,108	100,666	11,973	54412

RECENT ACCOMPLISHMENTS

- Addition of QR Code generating and tracking software to make it easier for residents to connect with key content and for staff to manage its effectiveness.
- Enhanced media relationships with feature coverage on CBS Minnesota with our letters to Santa program.
- Improved media communications and press following with robust updates from North St. Paul Police
- Expanded use of OpenGov Town Hall features for resident surveys and engagement
- Improved construction project communications with targeted outreach, recorded/streamed project meetings and the creation of microsites and alerts to keep residents/businesses better informed on our project status. These activities have significantly reduced the number of resident complaints received during the duration of our projects.

FINANCIAL IMPACTS

OPERATING

- Personnel expenditure budget increased $77,465, or 38%, compared to the prior year's budget. A portion of the increase is due to a 3% cost-of-living increase for City staff per union contracts as well as wage-step increases for eligible employees. In addition, a new Communication Coordinator position was added, which previously had been a contracted position.
- Supplies expenditure budget increased $200, or 19%, from the previous year's budget due to a slight increase in office supplies.
- Contractual services expenditure budget decreased $28,339, or 9%, from the prior year's budget. As noted, an employee position was added to replace what had been contracted services.

CAPITAL

- This department does not have any planned capital requests

ADMINISTRATION

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
City Manager	0.47	0.47	0.47	0.47	0.47
Deputy City Clerk	0.65	0.65	0.65	0.65	0.65
Strategic Operations Director	-	-	-	-	-
Community & Admin Srvcs Director	0.35	-	-	-	-
Community Relations Coordinator	0.60	-	-	-	0.85
Electronic Documentation Tech	0.40	0.40	0.40	0.40	0.40
Total FTE	2.47	1.52	1.52	1.52	2.37
Inc/(Dec) From Previous Year		(0.95)	-	-	0.85

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - ADMINISTRATION
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
EXPENDITURES							
PERSONNEL	264,855	151,698	190,866	201,666	279,131	77,465	38%
SUPPLIES	825	1,019	1,018	1,050	1,250	200	19%
CONTRACTURAL SERVICES	277,653	294,006	298,541	309,264	280,925	(28,339)	-9%
CAPITAL	1,873	205	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	**545,206**	**446,928**	**490,425**	**511,980**	**561,306**	**49,326**	**10%**
CHANGE IN NET POSITION	**(545,206)**	**(446,928)**	**(490,425)**	**(511,980)**	**(561,306)**		

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - ADMINISTRATION
EXPENDITURES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
Full-Time Employees - Regular	1 12 4010	169,936	114,390	141,804	138,624	145,728
Full-Time Employees - Overtime	1 12 4011	688	0	0	5,000	1,000
Part-Time Employees	1 12 4020	39,657	9,516	9,477	11,197	77,971
Deferred Compensation	1 12 4030	9,248	3,961	6,223	4,595	5,982
PERA Contribution	1 12 4031	12,477	6,641	10,168	11,612	16,852
FICA Contribution	1 12 4032	12,095	6,210	9,346	9,599	13,931
Medicare Contribution	1 12 4033	2,829	1,452	2,190	2,245	3,258
Health Insurance	1 12 4040	16,487	8,428	10,583	17,664	12,769
Worker's Compensation Insurance	1 12 4050	1,439	1,101	1,075	1,130	1,640
TOTAL PERSONNEL SERVICES		**264,855**	**151,698**	**190,866**	**201,666**	**279,131**
Office Supplies	1 12 4110	626	993	948	800	1,000
Operating Supplies	1 12 4120	199	26	70	250	250
TOTAL SUPPLIES		**825**	**1,019**	**1,018**	**1,050**	**1,250**
General Contract/Consulting Services	1 12 4300	45,881	83,265	74,179	87,500	70,000
Financial Services	1 12 4301	0	3,840	0	0	0
Legal Services	1 12 4302	74,832	72,510	67,229	78,000	75,000
Software & Technology Services	1 12 4305	10,411	7,120	16,633	7,500	15,000
General Service Fees	1 12 4310	52	50	1,567	50	1,500
Communications Devices	1 12 4320	1,759	1,076	281	1,200	1,000
Postage	1 12 4330	1,494	496	1,013	1,000	1,200
Printing & Binding	1 12 4340	10,174	201	91	500	500
Dues & Subscriptions	1 12 4360	8,074	9,671	19,710	9,500	10,500
Training & Travel	1 12 4370	100	206	3,610	2,500	3,500
Travel & Mileage	1 12 4380	4,235	2,104	3,465	2,500	3,500
Advertising & Legal Notices	1 12 4390	1,730	4,452	2,077	4,500	4,500
General Liability Insurance	1 12 4400	25,898	27,581	29,374	29,374	32,311
Property Insurance	1 12 4410	35,783	35,512	37,820	37,820	41,602
Fiber Service (IS Allocation)	1 12 4540	13,816	14,714	15,670	15,670	2,072
Information Technology (IS Allocation)	1 12 4580	28,500	28,500	22,816	26,650	11,740
Awards & Indemnities	1 12 4620	288	792	1,484	2,000	3,500
Miscellaneous	1 12 4630	14,626	1,917	1,521	3,000	3,500
TOTAL CONTRACTUAL SERVICES		**277,653**	**294,006**	**298,541**	**309,264**	**280,925**
Furniture & Fixtures	1 12 4700	377	0	0	0	0
Office Equipment	1 12 4705	1,496	205	0	0	0
TOTAL CAPITAL		**1,873**	**205**	**-**	**-**	**-**
TOTAL TRANSFERS		**-**	**-**	**-**	**-**	**-**
TOTAL		**545,206**	**446,928**	**490,425**	**511,980**	**561,306**

ELECTIONS

ACTIVITY MANAGER

Jennie Kloos, Assistant to City Manager/Human Resources Manager
Jennie.Kloos@northstpaul.org
651-747-2422

DESCRIPTION OF ACTIVITY

This activity provides for the preparation of any and all elections including organizing of the polling places, election judges, and vote tabulation. The City contracted with Ramsey County to conduct elections for the city beginning January 1, 2016.

DEPARTMENT SERVICES

Polling	Vote Tabulation

OBJECTIVES AND PRIORITIES

- Coordinate with Ramsey County to prepare for November elections.

IMPACT MEASURES / PERFORMANCE INDICATORS

Item	Actual 2020	Actual 2021	Actual 2022	Projected 2023	Projected 2024
# of Elections	3	-	2	-	3
Polling Locations	4	-	4	-	4
Votes Tabulated	6,760	-	4,905	-	6,750

FINANCIAL IMPACTS

OPERATING

- Elections does not have personnel expenditures.
- Elections does not have supplies expenditures.
- The contractual services expenditure budget increased $7,050, or 19%, from the prior year's budget. The City has a 2-year contract with Ramsey County that provides for the County to carry out elections for North St. Paul. The City is billed quarterly for the election services. There is also a Joint Powers Agreement that provides funding for the voting system and the City is billed annually.

CAPITAL

- Elections does not have any planned capital requests.

ELECTIONS

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
NONE					
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - ELECTIONS
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
EXPENDITURES							
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	-	-	-	-	-	-	0%
CONTRACTURAL SERVICES	26,524	35,408	37,427	37,950	45,000	7,050	19%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	**26,524**	**35,408**	**37,427**	**37,950**	**45,000**	**7,050**	**19%**
CHANGE IN NET POSITION	**(26,524)**	**(35,408)**	**(37,427)**	**(37,950)**	**(45,000)**		

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - ELECTIONS
EXPENDITURES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
TOTAL PERSONNEL SERVICES		-	-	-	-	-
TOTAL SUPPLIES		-	-	-	-	-
General Contract/Consulting Services	1 14 4300	26,524	35,408	37,427	37,500	45,000
Training & Travel	1 14 4370	0	0	0	450	0
TOTAL CONTRACTUAL SERVICES		**26,524**	**35,408**	**37,427**	**37,950**	**45,000**
TOTAL CAPITAL		-	-	-	-	-
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		**26,524**	**35,408**	**37,427**	**37,950**	**45,000**

FINANCE

ACTIVITY MANAGER
Daniel Winek, Finance Director
Daniel.Winek@northstpaul.org
651-747-2427

DESCRIPTION OF ACTIVITY

This activity directs the City's financial affairs pursuant to generally accepted accounting standards, is responsible for the fiscal health of the City, and in charge of accurately recording receipt of all money and expenditure of funds in accordance with all applicable laws and regulations. This includes initiation of financial plans, review and implementation of internal controls, safeguarding assets and accounting of financial transactions, including: payroll, accounts receivable, accounts payable, investment management, debt management and utility billing as well as facilitating the annual preparation of the Annual Comprehensive Financial Report and budget.

DEPARTMENT SERVICES

Utility Billing	Investments
Accounts Payable	Debt Management
Accounts Receivable	Tax Increment Financing
Payroll	Special Assessments
Cash Receipting	Capital Asset Tracking
Banking Relations	Annual Financial Audit
Financial Report (ACFR)	Mandated State & Federal Reporting

OBJECTIVES AND PRIORITIES

- Primary advisor to the City Manager, City Council, and departments on fiscal and financial matters.
- Provide leadership in the development and implementation of citywide financial policies.
- Invest City funds to ensure safety, liquidity, and maximize return when possible.
- Enhance the usefulness and delivery of the budget, making it readily accessible and understandable to management, the Council, and the North St. Paul community.
- Continue to obtain the Certificate of Achievement in Financial Reporting presented by the Government Finance Officers Association (GFOA) for the City's Annual Comprehensive Financial Report.
- Continue providing excellent utility billing customer service to the residents of North St. Paul.
- Accurately read all water and electric meters and generate monthly utility statements.
- Coordinate water & electric meter irregularities, maintenance, and replacements with public works staff.
- Continue to receive a clean audit option from our external auditors.

IMPACT MEASURES / PERFORMANCE INDICATORS

Item	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Projected 2023	Projected 2024
Cash & Investments at Year End	29,060,759	32,259,200	35,653,656	31,390,278	31,000,000	24,000,000
% of Unassigned General Fund Balance to Subsequent Year's Budget	28%	36%	44%	46%	46%	46%
AP Checks	2,611	2,630	2,650	2,620	2,650	2,650
AP Draft/Wires	317	327	337	391	400	400
S&P Investor Rating	AA	AA	AA	AA	AA	AA
Average # of Monthly Accounts Billed	6,604	6,649	6,913	7,318	7,350	7,350
Total Amount of Utility Bills ($)	16,997,163	17,500,000	17,188,480	19,747,314	19,750,000	19,750,000
Average Service Orders per Month	105	110	115	127	125	125
Average Utility Payments Entered Manually per Month*	2,659	2,268	2,257	2,250	2,270	2,270
Average # of Utility Payments by Automated Processes*	3,902	4,006	4,350	4,428	4,450	4,450
Number Paychecks Generated	2,126	2,075	2,014	2,059	2,100	2,150
Investment Income	642,269	405,982	347,513	624,160	500,000	600,000
Utility Customer Service Phone Calls	16,864	17,014	15,000	18,518	18,500	18,500
Utility Customer Service Phone Hours	501	523	500	505	500	500

* Some Payments Include Multiple Accounts

FINANCIAL IMPACTS

OPERATING

- Personnel expenditure budget increased $11,704, or 3%, compared to the prior year's budget. This includes a 3% cost-of-living increase for City staff per union contracts as well as wage-step increases for eligible employees.
- Supplies expenditure budget increased $650, or 48%, compared to the prior year's budget, primarily due to a slight increase in office supplies.
- Contractual services expenditure budget decreased $3,008, or 5%, compared to the prior year's budget due to reduction in software and technology services.

CAPITAL

- Finance does not have any planned capital requests.

FINANCE

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
Finance Director	0.75	0.75	0.75	0.75	0.75
Accountant/Finance Coordinator	0.75	0.75	0.75	1.50	1.50
Accounting Technician	0.75	0.75	0.75	0.75	0.75
Total FTE	2.25	2.25	2.25	3.00	3.00
Inc/(Dec) From Previous Year		-	-	0.75	-

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - FINANCE
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
EXPENDITURES							
PERSONNEL	227,855	269,825	242,634	376,991	388,695	11,704	3%
SUPPLIES	1,112	674	3,022	1,350	2,000	650	48%
CONTRACTURAL SERVICES	42,682	48,598	52,322	64,676	61,668	(3,008)	-5%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	**271,649**	**319,097**	**297,978**	**443,017**	**452,363**	**9,346**	**2%**
CHANGE IN NET POSITION	**(271,649)**	**(319,097)**	**(297,978)**	**(443,017)**	**(452,363)**		

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - FINANCE
EXPENDITURES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
Full-Time Employees - Regular	1 16 4010	177,717	216,049	189,987	282,750	302,850
Full-Time Employees - Overtime	1 16 4011	0	0	0	2,500	500
Deferred Compensation	1 16 4030	6,707	6,699	8,505	11,127	11,616
PERA Contribution	1 16 4031	13,328	14,922	13,947	21,394	22,751
FICA Contribution	1 16 4032	11,796	14,337	12,507	17,686	18,808
Medicare Contribution	1 16 4033	2,758	3,353	2,938	4,136	4,399
Health Insurance	1 16 4040	14,172	12,825	12,985	35,316	25,557
Worker's Compensation Insurance	1 16 4050	1,377	1,641	1,765	2,082	2,214
TOTAL PERSONNEL SERVICES		**227,855**	**269,825**	**242,634**	**376,991**	**388,695**
Office Supplies	1 16 4110	1,112	332	3,022	1,000	2,000
Operating Supplies	1 16 4120	0	342	0	350	0
TOTAL SUPPLIES		**1,112**	**674**	**3,022**	**1,350**	**2,000**
General Contract/Consulting Services	1 16 4300	460	5,460	337	1,500	1,500
Financial Services	1 16 4301	5,020	15,070	19,701	18,500	19,250
Legal Services	1 16 4302	0	870	0	1,000	500
Software & Technology Services	1 16 4305	9,496	0	1,958	9,250	4,100
General Service Fees	1 16 4310	265	0	295	500	500
Communications Devices	1 16 4320	480	257	264	500	500
Postage	1 16 4330	1,870	1,357	1,468	2,000	2,000
Printing & Binding	1 16 4340	425	1,100	2,643	1,100	2,500
Dues & Subscriptions	1 16 4360	378	365	225	425	400
Training & Travel	1 16 4370	1,062	0	0	3,000	3,000
Advertising & Legal Notices	1 16 4390	804	135	2,987	700	1,000
Fiber Service (IS Allocation)	1 16 4540	551	587	625	625	3,408
General Rentals	1 16 4575	2,346	2,809	2,915	3,090	3,200
Information Technology (IS Allocation)	1 16 4580	19,500	19,500	18,823	21,986	19,310
Miscellaneous	1 16 4630	26	1,087	82	500	500
TOTAL CONTRACTUAL SERVICES		**42,682**	**48,598**	**52,322**	**64,676**	**61,668**
TOTAL CAPITAL		**-**	**-**	**-**	**-**	**-**
TOTAL TRANSFERS		**-**	**-**	**-**	**-**	**-**
TOTAL		**271,649**	**319,097**	**297,978**	**443,017**	**452,363**

COMMUNITY DEVELOPMENT

ACTIVITY MANAGER

Brandy Howe, Community Development Director
Brandy.Howe@northstpaul.org
651-747-2582

DESCRIPTION OF ACTIVITY

The Community Development Department is the umbrella that covers planning, zoning, economic development, parks and recreation services, and arts and culture. Community Development staff conduct long-range planning for the city, review development and redevelopment plans for compliance with city plans and ordinance standards. Community Development staff work to implement the 2040 Comprehensive Plan and other adopted plans. Staff day to day duties include administering the City Code, processing licenses and permits, and responding to inquiries from residents, developers, realtors, and businesses about future planning efforts, zoning regulations, development opportunities. Staff also coordinate with adjacent communities and partner with outside agencies such as the Metropolitan Council, League of MN Cities, Washington-Ramsey Watershed District and Ramsey County and provide support and guidance to the following city commissions:

- Economic Development Authority (EDA)
- Housing and Redevelopment Authority (HRA)
- Art and Culture Commission
- Park and Recreation Commission
- Planning Commission

DEPARTMENT SERVICES

Economic development	Development review
Ordinance administration and preparation	Permits and licenses
Grant writing and administration	Customer service
Long range planning	Zoning administration

FUTURE OBJECTIVES AND PRIORITIES

- Take a fair and balanced approach to planning and economic development, while being cognizant of the needs and desires of citizens.
- Provide decision-makers with necessary information to ensure consistency with established policies and community goals.
- Promote and pursue development and redevelopment of underutilized properties.
- Collaborate on development review activities, maintaining a welcoming environment for businesses, property owners and residents.
- Promote the professional development of our staff.
- Continue seeking projects and initiatives to align with the City’s strategic priorities.
- Pursue grant opportunities as applicable to support City goals.

IMPACT MEASURES / PERFORMANCE INDICATORS

Item	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Estimate 2023	Estimate 2024
Business Licenses							
Body art enterprise	48	41	13	1	1	1	1
Cigarette & tobacco license				8	8	8	8
Courtesy bench license				1	1	1	1
Gas distribution license				5	4	5	5
Massage enterprise				2	5	4	4
Massage or body art practitioner				3	7	5	5
Pawn shop license				0	0	0	0
Peddler solicitor sales license				1	4	3	3
Vendor license (special event)				35	34	35	35
Liquor Licenses							
Liquor license	Not individually reported (potentially counted in business licenses)			11	13	13	13
Sunday on-sale liquor license				8	8	8	8
Temporary on-sale liquor license				5	3	4	4
Contractor Licenses							
Mechanical contractor license	78	93	197	90	81	90	90
Trenching contractor license	15	30	20	4	6	10	10
Tree trimmer license	Not reported			9	11	10	10
Other Licenses							
Beekeeping license	Not reported previously			1	0	1	1
Chicken keeping				10	3	10	10
Pet and Kennel license	290	359	1	3	2	0	0
Zoning Permits							
Cell tower permit	79	87	77	1	4	3	3
Conditional use				1	3	0	0
Home occupation				1	0	0	0
Sign permit				4	6	5	5
Subdivision permit				0	1	1	1
Zoning letter				3	6	5	5
Zoning permit				55	88	75	75

Source: OpenGov Analytics. Note that the City began collecting permitting and licensing via OpenGov in December 2020. Includes actual 2022 statistics through November 8, 2022. Data for 2019-2021 derived from 2022 Budget.

FINANCIAL IMPACTS

OPERATING

- Personnel expenditure budget decreased $5,226, or 2%, from the previous year's budget, which includes a 3% cost-of-living increase for City staff per union contracts as well as wage-step increases for eligible employees. The decrease is due to aligning budget for health insurance to actual expenditures from previous years.
- Supplies expenditure budget increased $350, or 10%, from the previous year's budget due to a slight increase in office supplies expenditures.

- Contractual services expenditure budget decreased $46,200, or 37%, from the previous year's budget. The decrease is due to a budget reduction in planning services. With the hiring of a Community Development Director in 2022, less contractual services are needed for planning.

CAPITAL

- Capital Improvement Plan requests for 2024 total $637,500. This includes $545,500 for Parks, Playgrounds, Paths, Open Spaces for Hause Park renovations ($400,500), West End Passive Park ($40,000), McKnight Boulevard sidewalk ($60,000), and Gateway State Trail Access improvements ($45,000). Streets and Utility Reconstruction requests total $60,000 for the Seppala Boulevard Conversion Design Plan and Utility Infrastructure Preservation includes $32,000 for electric vehicle charging stations. If approved, it is recommended that these projects be funded by the Street Maintenance Fund, Park Dedication Fund, Electric Fund, and grants.
- Future Capital Improvement Plan requests for 2025-2033 total $3,731,320. This includes $3,697,400 for Parks, Playgrounds, Paths, Open Space projects for Casey Lake trail, Downtown parking and greenspace, Casey Lake hockey rink replacement, Casey Lake shelter, Polar Park improvements, Northwood improvements, continued work on McKnight Boulevard sidewalk, continued work on Gateway State trail access improvements, and updating downtown design manual. Future requests also include $33,920 for electric vehicle charging stations. If approved, it is recommended that these projects be paid from the Street Maintenance Fund, Park Dedication Fund, Park Fund, Economic Development Fund, Electric Fund, General Fund, and potential grants.

COMMUNITY DEVELOPMENT

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
Community & Admin Svs Director	0.20	-	-	-	-
Community Development Director	-	-	-	0.20	0.20
Customer Service Office Assistant	2.35	2.35	2.20	2.20	2.20
Total FTE	2.55	2.35	2.20	2.40	2.40
Inc/(Dec) From Previous Year		(0.20)	(0.15)	0.20	-

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - COMMUNITY DEVELOPMENT
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
EXPENDITURES							
PERSONNEL	171,704	162,031	188,650	238,579	233,353	(5,226)	-2%
SUPPLIES	4,179	3,193	4,083	3,650	4,000	350	10%
CONTRACTURAL SERVICES	96,637	112,307	108,685	124,909	78,709	(46,200)	-37%
CAPITAL	1,791	205	207	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	**274,310**	**277,736**	**301,625**	**367,138**	**316,062**	**(51,076)**	**-14%**
CHANGE IN NET POSITION	**(274,310)**	**(277,736)**	**(301,625)**	**(367,138)**	**(316,062)**		

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - COMMUNITY DEVELOPMENT
EXPENDITURES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
Full-Time Employees - Regular	1 19 4010	108,731	88,067	138,950	170,786	175,865
Full-Time Employees - Overtime	1 19 4011	135	1,269	1,174	2,500	1,750
Part-Time Employees	1 19 4020	27,323	32,855	0	0	0
Deferred Compensation	1 19 4030	2,604	3,727	5,177	6,414	6,399
PERA Contribution	1 19 4031	9,793	9,164	10,119	12,983	13,308
FICA Contribution	1 19 4032	8,698	7,399	8,897	10,733	11,001
Medicare Contribution	1 19 4033	2,034	1,730	2,081	2,510	2,573
Health Insurance	1 19 4040	11,377	16,803	21,338	31,389	21,162
Worker's Compensation Insurance	1 19 4050	1,009	1,017	914	1,264	1,295
TOTAL PERSONNEL SERVICES		**171,704**	**162,031**	**188,650**	**238,579**	**233,353**
Office Supplies	1 19 4110	3,980	3,098	3,864	3,500	3,800
Operating Supplies	1 19 4120	199	95	219	150	200
TOTAL SUPPLIES		**4,179**	**3,193**	**4,083**	**3,650**	**4,000**
General Contract/Consulting Services	1 19 4300	0	4,905	3,298	5,000	5,000
Legal Services	1 19 4302	3,484	3,764	5,721	7,500	12,000
Planning Services	1 19 4303	54,088	62,249	67,085	65,000	10,000
Engineering Services	1 19 4304	2,388	11,776	3,185	10,000	10,000
Software & Technology Services	1 19 4305	3,793	1,994	3,585	2,500	3,100
General Service Fees	1 19 4310	2,114	73	0	1,000	0
Communications Devices	1 19 4320	209	244	350	250	300
Postage	1 19 4330	806	28	8	850	1,000
Printing & Binding	1 19 4340	451	70	65	500	100
Dues & Subscriptions	1 19 4360	120	265	913	400	700
Training & Travel	1 19 4370	175	0	0	1,750	4,500
Advertising & Legal Notices	1 19 4390	162	179	43	200	200
Fiber Service (IS Allocation)	1 19 4540	955	1,017	1,083	1,083	3,272
General Rentals	1 19 4575	10,392	8,245	7,154	10,000	10,000
Information Technology (IS Allocation)	1 19 4580	17,500	17,500	16,161	18,876	18,537
Miscellaneous	1 19 4630	0	0	36	0	0
TOTAL CONTRACTUAL SERVICES		**96,637**	**112,307**	**108,685**	**124,909**	**78,709**
Office Equipment	1 19 4705	1,791	205	207	0	0
TOTAL CAPITAL		**1,791**	**205**	**207**	**-**	**-**
TOTAL TRANSFERS		**-**	**-**	**-**	**-**	**-**
TOTAL		**274,310**	**277,736**	**301,625**	**367,138**	**316,062**

POLICE

ACTIVITY MANAGER

Phil Baebenroth, Police Chief
Phil.Baebenroth@northstpaul.org
651-747-2511

DESCRIPTION OF ACTIVITY

This activity is responsible for general public safety and public order for North St. Paul's residents and visitors. This is accomplished by enforcing the laws of the State of Minnesota and the Code of Ordinances of the City of North St. Paul, responding to emergencies, assisting with emergency management efforts, investigating crimes, collecting evidence, apprehending offenders, enabling safe traffic/pedestrian movement, collaborating with the public and community.

DEPARTMENT SERVICES

Investigations	School Resource Officer
Traffic Control & Enforcement	Citizen Assists
Crime Prevention & Crime Map	Community Outreach Events
Emergency Response	Permits, Liquor Laws & Licensing
Evidence	Animal Control / Dog Bites
Firearms Permits to Purchase	Social Media
Proactive Policing	Code of Ordinances Enforcement
Community Policing	Local, State & Federal Reporting
Unmanned Aerial Vehicle Program	Alcohol / Tobacco Compliance
Fingerprinting	Community Engagement
Search and Rescue – UAV Operations	Drug Recognition Expert

OBJECTIVES AND PRIORITIES

- Officer safety, development and wellness.
- Advance the quality of life in North St. Paul by providing compassionate and professional public service with integrity, courage, empathy, and respect.
- Efficiency, organization, values based, extraordinary service.
- Meticulously investigate crimes, use technology to improve public safety.
- Diligently and proactively patrol the community.
- Efficient response to emergency calls for service.
- Community emergency support through Ramsey County SWAT and Ramsey County Crisis Negotiator involvement.
- Enforce traffic laws / Towards Zero Deaths program.
- School Resource Officer (SRO) program to increase the safety of all students and staff in schools.
- Collaborate with community members to address concerns and establish solutions.
- Crime Free Multi-Housing program (CFMH).
- Build trust through extraordinary service and technology to improve public safety.
- Education, transparency, communication and information sharing through social media and community engagement.

IMPACT MEASURES / PERFORMANCE INDICATORS

Item	2018	2019	2020	2021	2022	Projected 2023	Projected 2024
Calls for Service (CFS)	9,059	10,182	9,943	8,012	8,732	8,200	9,014
Arrests	160	474	206	188	356	277	300
Search Warrants					28	30	30
Medicals	888	883	1016	1058	1,040	977	995
Assist Other Agency	173	179	189	222	261	205	211
Assist Citizen	444	448	435	383	398	422	417
Investigations	74	86	67	94	145	93	97
Motor Vehicle Theft	19	39	46	44	54	40	45
Police Proactive Visits	168	1,347	544	321	199	516	585
Community Organized Events					34	34	34
Permits to Purchase Firearms	N/A	78	219	122	120	135	149
School Incidents	N/A	N/A	59	79	114	114	114
Traffic - Moving	N/A	283	512	263	239	324	335
Traffic - Parking	N/A	512	263	283	237	324	277
Traffic Warnings					343		
Traffic Accidents			109	120	155	128	134
DWI		10	17	47	80	80	80
Animal Complaints			115	130	147	131	136
Suspicious Activity			481	431	461	458	450
Weapons	9	11	8	10	10	9.6	10
Death			12	31	19	21	24
Homicide		0	0	0	2	2	2
Person in Crisis		123	88	82	107	100	94
Response to Resistance				65	60	63	61
Response to Resistance Complaints				0	0	0	0
Domestics	122	145	165	174	175	156	163
Domestic Assault	145	165	174	175	165	165	165
Training Expenses				$61,706	$97,021	$125,000	$140,000

FINANCIAL IMPACTS

OPERATING

- Personnel expenditure budget increased $165,717, or 5%, from the previous year's budget. This includes a 3% cost-of-living increase for City staff per union contracts as well as wage-step increases for eligible employees.
- Supplies expenditure budget increased $43,000, or 51%, which includes costs for bullet proof vest replacements, body worn camera replacements, and TASER training program.

- Contractual services expenditure budget increased $47,119, or 8%, compared to the prior year's budget due to increases in allocations from the Fiber Enterprise Fund and the Information Technology Internal Services Fund.

CAPITAL

- Capital Improvement Program requests for 2024 total $335,410 and include $17,000 for Buildings and Facilities, which is for an architectural review of Police facilities. Also included is $318,410 for vehicles and equipment, which includes a trailer camera, handheld radios, body worn cameras, and the addition of a canine program. If approved, it is recommended that these projects be paid from the Equipment and Building Maintenance Internal Service Funds.
- Capital Improvement requests for 2025-2033 total $2,594,610 and include additional requests of $495,000 for buildings and facilities, which include a Police remodel and new garage doors. Requests for 2025-2033 also include $2,099,610 for vehicles and equipment. If approved, it is recommended that these projects be paid from the Equipment and Building Maintenance Internal Service Funds.

2024 ADDITIONAL REQUESTS (NOT INCLUDED IN CURRENT BUDGET)

- **Add one Police Investigator position**

This need was identified in 2021 due to the significant increase of crimes occurring in North St. Paul that require investigations. In 2022, there were 145 cases sent to investigations, the highest in the previous five years of data, possibly the highest ever. This equates to 116% investigation increase from 2020 and a 54% increase from 2021. In the past calendar year, North St. Paul has a higher homicide rate, per capita (3.16 per 10,000 people) than the cities of Minneapolis (1.9 per 10,000 people) and St. Paul (1.3 per 10,000 people) in the year 2022. The increase in crimes that demand extensive investigations has further amplified the need for proper staffing in investigations. Our current staffing of one police investigator is not adequate to match the public expectation of criminal investigations.

Comparable municipalities currently have greater staffing resources in the investigation divisions than North St. Paul currently, showing that our current investigation staffing model is not in alignment with other police department staffing or public safety models.

Outcomes if position added:

- Proper time to investigate the growing criminal cases impacting North St. Paul residents.
- Adequate time to proactively investigate criminal operations in North St. Paul – including drugs, firearms, property crimes, and stolen vehicles.
- Allows shared responsibility among investigations.
- Allows proactivity for case investigations and community problems.
- Wellbeing enhancement for employee
- Achieves staffing equity
- Allow the investigator to take a day off of work, and not have the case load compile.
- Ensures all documents are forward to prosecuting attorneys by deadlines.

Outcomes if position not added:

- Employee wellness deterioration and burnout
- Operational triage of incoming cases
- Inability to deliver full attention to each case and victim
- Greater potential for unsolved crimes

POLICE

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Captain	1.00	-	-	-	-
Police Sergeant	3.00	3.00	4.00	4.00	4.00
Police Officer	13.00	13.00	13.00	14.00	14.00
Police Admin / Records	2.00	2.00	2.00	2.00	2.00
Community Service Officer	0.80	0.80	1.50	1.00	1.50
Total FTE	20.80	19.80	21.50	22.00	22.50
Inc/(Dec) From Previous Year		(1.00)	1.70	0.50	0.50

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - POLICE
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
EXPENDITURES							
PERSONNEL	2,456,378	2,566,252	2,746,498	3,109,417	3,275,134	165,717	5%
SUPPLIES	76,118	97,983	156,308	84,000	127,000	43,000	51%
CONTRACTURAL SERVICES	563,210	547,550	586,477	611,943	659,062	47,119	8%
CAPITAL	16,899	5,604	-	10,000	13,000	3,000	30%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	**3,112,605**	**3,217,390**	**3,489,283**	**3,815,360**	**4,074,196**	**258,836**	**7%**
CHANGE IN NET POSITION	**(3,112,605)**	**(3,217,390)**	**(3,489,283)**	**(3,815,360)**	**(4,074,196)**		

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - POLICE
EXPENDITURES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
Full-Time Employees - Regular	1 21 4010	1,704,917	1,693,251	1,806,156	2,041,250	2,113,900
Full-Time Employees - Overtime	1 21 4011	70,988	191,652	180,517	90,000	90,000
Part-Time Employees	1 21 4020	23,860	24,248	10,429	0	73,881
Deferred Compensation	1 21 4030	44,275	42,841	44,283	54,731	52,307
PERA Contribution	1 21 4031	292,827	294,552	336,661	353,290	375,565
FICA Contribution	1 21 4032	9,188	14,998	12,644	12,121	14,346
Medicare Contribution	1 21 4033	25,313	26,191	29,225	30,575	32,700
Educational Assistance Contribution	1 21 4037	0	0	0	15,000	15,000
Health Insurance	1 21 4040	183,218	189,590	221,987	398,550	385,669
Worker's Compensation Insurance	1 21 4050	94,407	88,928	104,597	113,900	121,766
Unemployment Claims	1 21 4060	7,384	0	0	0	0
TOTAL PERSONNEL SERVICES		**2,456,378**	**2,566,252**	**2,746,498**	**3,109,417**	**3,275,134**
Office Supplies	1 21 4110	1,752	10,485	2,719	5,000	7,000
Operating Supplies	1 21 4120	4,824	14,848	57,156	20,000	30,000
Firearms Training Supplies	1 21 4150	17,517	3,529	6,470	5,000	10,000
Motor Fuels	1 21 4210	20,184	24,941	36,420	39,000	40,000
Uniforms	1 21 4240	31,841	44,181	53,543	15,000	40,000
TOTAL SUPPLIES		**76,118**	**97,983**	**156,308**	**84,000**	**127,000**
General Contract/Consulting Services	1 21 4300	51,852	57,168	71,371	89,500	90,000
Legal Services	1 21 4302	89,531	92,037	99,791	95,000	100,000
Software & Technology Services	1 21 4305	17,360	28,761	32,360	35,200	36,000
General Service Fees	1 21 4310	21,339	5,785	11,616	10,000	12,000
Animal Shelter Boarding Fees	1 21 4312	528	320	796	750	1,000
Personnel Testing	1 21 4315	858	7,021	5,091	3,000	6,000
Communications Devices	1 21 4320	23,586	16,668	12,701	18,000	14,000
Postage	1 21 4330	333	282	219	300	300
Printing & Binding	1 21 4340	528	2,982	2,164	2,500	3,000
Dues & Subscriptions	1 21 4360	1,691	7,578	9,001	5,000	10,000
Training & Travel	1 21 4370	11,533	13,323	16,100	15,000	20,000
Advertising & Legal Notices	1 21 4390	0	0	0	1,500	3,000
Automotive Insurance	1 21 4420	19,601	16,817	17,911	17,911	19,702
Repair/Maintenance - Vehicle	1 21 4530	130	10,525	31,681	10,000	0
Fiber Service (IS Allocation)	1 21 4540	4,406	4,692	4,998	4,998	29,995
Equipment Rental (IS Allocation)	1 21 4570	130,350	130,350	135,350	135,350	118,642
General Rentals	1 21 4575	4,283	2,715	2,158	3,500	3,500
Information Technology (IS Allocation)	1 21 4580	134,500	134,500	124,727	145,684	169,923
Contracted Repair & Maintenance	1 21 4600	49,850	15,007	1,922	17,500	20,000
Miscellaneous	1 21 4630	953	1,019	6,520	1,250	2,000
TOTAL CONTRACTUAL SERVICES		**563,210**	**547,550**	**586,477**	**611,943**	**659,062**
Office Equipment	1 21 4705	3,741	3,607	0	5,000	5,000
Field Equipment	1 21 4710	13,158	424	0	5,000	8,000
Vehicles	1 21 4720	0	1,573	0	0	0
TOTAL CAPITAL		**16,899**	**5,604**	**-**	**10,000**	**13,000**
TOTAL TRANSFERS		**-**	**-**	**-**	**-**	**-**

TOTAL	**3,112,605**	**3,217,390**	**3,489,283**	**3,815,360**	**4,074,196**

FIRE & CODE ENFORCEMENT

ACTIVITY MANAGER

Jason Mallinger, Fire Chief
Jason.Mallinger@northstpaul.org
651-747-2552

DESCRIPTION OF ACTIVITY

The North St. Paul Fire Department is an “All-Hazards” department that will respond to the needs of the community, regardless of the nature of the incident. We provide First Responders to fires, medical emergencies, hazardous material incidents, water incidents, public safety concerns, natural disasters, emergencies, & non-emergencies. The Fire Department protects the lives and property of the City of North St. Paul residents and businesses. The department advances public safety through continuing education of its staff, fire prevention, investigation and community programs. The department responded to 1,605 emergency incidents in 2022, topping our previous high of 1,566 in 2021. This activity is also responsible for Code Compliance which enforces property maintenance standards city-wide and conducts Zoning Permit inspections.

DEPARTMENT SERVICES

Emergency Response Fire/EMS	Zoning Permit Inspections
Rental Housing Licensing	Animal Regulation
Commercial Fire Inspections	SafeHaven program
Fire Code Enforcement	Fire Investigations
Fire Alarm/Sprinkler Plan Review	Fire Prevention & Education
Code Compliance	Provide AED’s to local agencies

OBJECTIVES AND PRIORITIES

- Maintain and promote staff development while creating a strong culture of commitment and community service.
- Provide proficient, consistent, and predictable service with an emphasis in Fire Inspections (Rental Property & Commercial Property), Administration, and daytime Fire and EMS response to improve overall services.
- Respond to 90% of fire emergency incidents within 10 minutes or less as directed by NFPA 1720.
- First Respond to EMS incidents for the protection and preservation of life.
- Continue to participate in Auto Aid and Mutual Aid agreements with neighboring communities to utilize our regional resources and take advantage of another department’s expertise.
- Continue to promote and retain members of our Paid-on-Call staff.
- Continue current response model to increasing emergency incidents (Fire & EMS).
- Educate our staff by utilizing the skills of our existing employees and sending staff to outside training opportunities to continuously improve our knowledge and abilities. Develop new firefighters through initial training (Firefighter I, II, Haz-Mat, EMR or EMT).
- Increase Safe Haven inspections and smoke detector/Carbon Monoxide installations. We have recently updated our partnership with Red Cross.

- Enforce Code Compliance to ensure property maintenance standards are met.
- Inspect rental housing to protect public health and general welfare of City residents.
- Maintenance of department equipment (Trucks, vehicles, engines, etc.).
- Continue funding to the North St. Paul fire relief to ensure full pension funding.

IMPACT MEASURES / PERFORMANCE INDICATORS

Item	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Projected 2023	Projected 2024
Number of Calls Answered	1,355	1,478	1,556	1,605	1,675	1700
Rental Property Licensing Inspections	274	173	164	218	350	375
Commercial Fire Inspections	35	24	51	32	75	150
Code Compliance Concerns	295	307	400	218	250	400
SafeHaven Installations	56	13	10	4	35	70
Zoning Inspections		87	131	66	150	150
FEMA Grant Awards	$70,910	$0	$0	$0	$0	$50,000
Paid on Call Staffing	31	33	36	34	35	35
Avg. Response Time EMS 1st responder	4:29	4:43	4:51	4:53	4:45	4:45
Avg. Response Time Bldg. Fire Engine	11:47	8:04	8:52	7:53	8:00	7:45
Training Hours (average per FF)	87	85	90	109	95	95

FINANCIAL IMPACTS

OPERATING

- Personnel expenditure budget increased $23,688, or 3%, compared to the prior year's budget. This includes a 3% cost-of-living increase for City staff per union contracts as well as wage-step increases for eligible employees.
- Supplies expenditure budget increased $4,800, or 8%, compared to the prior year's budget, primarily due to an increase in the fuel budget to align with prior years' actual expenditures.
- Contractual services budget increased $111,914, or 36%, compared to the prior year's budget due to increases in the equipment allocation from the Equipment Internal Service Fund.

CAPITAL

- Capital Improvement Program requests for 2024 include $33,300 for Vehicles and Equipment, which includes a new commercial washer and ballistic vests. If approved, it is recommended that these projects be paid from the Equipment Internal Service Funds.
- Capital Improvement requests for 2025-2033 include additional requests of $3,099,000 for Vehicles and Equipment to replace vehicles and safety equipment that is at the end of its useful life. If approved, it is recommended that these projects be paid from the Equipment Internal Service Fund.

2024 ADDITIONAL REQUESTS (NOT INCLUDED IN CURRENT BUDGET)

- Convert 2 Part Time Code Compliance/Firefighter positions to 1 Full Time Code Compliance/Firefighter position. Over the last year the Part Time position has been posted twice and we have not had any interest or applications in the PT position. Since mid-2022 we have only had one PT position filled and have been unable to keep up with all of the code compliance and zoning inspection concerns. The goal is to be able to provide proficient, consistent, and predictable services with all Code Compliance issues.

- With the potential change of the PT Code Compliance/Firefighter position to FT, it positively impacts our emergency response services, especially for “fire calls” during normal business hours. We will be able to send a truck out the door immediately instead of waiting during the daytime for firefighters to come to the station which can add minutes to our response time.

- Increase Part Time Paid on Call Firefighter wages to be competitive with surrounding and similar fire departments in order to be able to attract and retain firefighters.

FIRE & CODE ENFORCEMENT

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
Fire Chief	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief	-	-	-	-	-
Fire Inspector	1.00	1.00	1.00	2.00	2.00
PT Inspection/Code Compliance	1.50	1.50	1.50	1.50	1.50
On Call PT Fire Fighters (Not included in total)	40.00	40.00	40.00	40.00	40.00
Total FTE	3.50	3.50	3.50	4.50	4.50
Inc/(Dec) From Previous Year		-	-	1.00	-

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - FIRE & CODE ENFORCEMENT DEPARTMENT
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
EXPENDITURES							
PERSONNEL	551,775	570,766	594,792	790,762	814,450	23,688	3%
SUPPLIES	52,155	58,748	48,696	59,800	64,600	4,800	8%
CONTRACTURAL SERVICES	280,959	282,494	308,271	310,089	422,003	111,914	36%
CAPITAL	1,791	205	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	91,000	91,000	91,000	91,000	91,000	-	0%
TOTAL EXPENDITURES	**977,680**	**1,003,212**	**1,042,759**	**1,251,651**	**1,392,053**	**140,402**	**11%**
CHANGE IN NET POSITION	**(977,680)**	**(1,003,212)**	**(1,042,759)**	**(1,251,651)**	**(1,392,053)**		

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - FIRE & CODE ENFORCEMENT DEPARTMENT
EXPENDITURES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
Full-Time Employees - Regular	1 26 4010	170,928	174,925	189,716	267,654	286,203
Full-Time Employees - Overtime	1 26 4011	11,273	11,289	8,338	20,000	15,000
Part-Time Employees	1 26 4020	238,223	254,135	254,764	281,269	312,414
Deferred Compensation	1 26 4030	7,445	6,577	6,751	12,681	12,828
PERA Contribution	1 26 4031	34,009	34,011	36,273	55,749	58,519
FICA Contribution	1 26 4032	15,525	16,388	20,375	34,033	19,370
Medicare Contribution	1 26 4033	5,997	6,296	6,469	8,249	8,897
Health Insurance	1 26 4040	28,388	27,343	32,436	67,978	54,732
Worker's Compensation Insurance	1 26 4050	39,417	39,230	39,099	42,499	45,837
City Volunteer Insurance	1 26 4055	570	570	570	650	650
TOTAL PERSONNEL SERVICES		**551,775**	**570,766**	**594,792**	**790,762**	**814,450**
Office Supplies	1 26 4110	56	28	765	800	800
Training Supplies	1 26 4115	749	1,868	1,299	2,500	2,500
Operating Supplies	1 26 4120	17,856	17,272	20,536	19,550	19,550
Fire Prevention Supplies	1 26 4140	180	2,900	2,110	2,500	2,500
Motor Fuels	1 26 4210	4,869	9,367	10,602	6,700	11,500
Lubricants & Additives	1 26 4211	77	30	0	0	0
Chemicals & Chemical Products	1 26 4215	228	23	314	500	500
Signs & Sign Maintenance Materials	1 26 4220	90	0	0	0	0
Small Tools & Minor Equipment	1 26 4230	1,215	1,442	1,495	1,500	1,500
Maintenance Materials	1 26 4235	0	386	0	0	0
Uniforms	1 26 4240	26,834	25,432	11,576	25,750	25,750
TOTAL SUPPLIES		**52,155**	**58,748**	**48,696**	**59,800**	**64,600**
General Contract/Consulting Services	1 26 4300	42,160	43,829	46,505	40,338	51,000
Legal Services	1 26 4302	1,272	2,034	11,241	4,500	4,500
Engineering Services	1 26 4304	576	0	0	0	0
Software & Technology Services	1 26 4305	2,868	851	4,731	6,345	6,345
Sanitation & Recycling Services	1 26 4307	0	107	86	0	0
General Service Fees	1 26 4310	5,487	5,049	3,939	9,000	9,000
Personnel Testing	1 26 4315	4,851	2,395	2,358	5,200	4,000
Communications Devices	1 26 4320	12,063	11,580	6,683	13,800	13,800
Postage	1 26 4330	332	203	157	500	500
Printing & Binding	1 26 4340	0	347	800	800	800
Dues & Subscriptions	1 26 4360	3,090	8,266	4,390	3,172	3,200
Training & Travel	1 26 4370	30,223	42,505	38,195	33,000	33,000
Automotive Insurance	1 26 4420	3,830	3,286	3,500	3,500	3,850
General Liability Insurance	1 26 4481	0	0	0	607	0
Fiber Service (IS Allocation)	1 26 4540	3,725	3,968	4,226	4,226	4,772
Building Maintenance (IS Allocation)	1 26 4550	30,000	30,000	31,425	31,425	32,682
Equipment Rental (IS Allocation)	1 26 4570	62,150	62,150	62,150	62,150	182,121
General Rentals	1 26 4575	3,056	2,079	1,905	4,078	4,100
Information Technology (IS Allocation)	1 26 4580	36,000	36,000	39,167	45,748	27,033
Contracted Repair & Maintenance	1 26 4600	38,893	28,046	46,289	40,800	40,800
Awards & Indemnities	1 26 4620	384	228	95	900	500
TOTAL CONTRACTUAL SERVICES		**280,959**	**282,494**	**308,271**	**310,089**	**422,003**
Office Equipment	1 26 4705	1,791	205	0	0	0
TOTAL CAPITAL		**1,791**	**205**	**-**	**-**	**-**

Other Operating Transfers	1	26	4920	91,000	91,000	91,000	91,000	91,000
TOTAL TRANSFERS				**91,000**	**91,000**	**91,000**	**91,000**	**91,000**
TOTAL				**977,680**	**1,003,212**	**1,042,759**	**1,251,651**	**1,392,053**

BUILDING AND INSPECTIONS

ACTIVITY MANAGER

Brandy Howe, Community Development Director
Brandy.Howe@northstpaul.org
651-747-2582

DESCRIPTION OF ACTIVITY

The Building and Inspections division processes applications and issues building, demolition, electrical, mechanical, and plumbing permits. This division is the central point of service for development activities in the city. The City has contracted with MNSPECT for plan review and inspections services since 2018. MNSPECT is the designated state-certified building inspector for the City.

DEPARTMENT SERVICES

Building Permits & Inspections	Plumbing Permits & Inspections
Mechanical Code Permits & Inspections	Electrical Code Permits & Inspections

FUTURE OBJECTIVES AND PRIORITIES

- Process permit applications on a timely basis.
- Complete inspections and permit reviews on a timely basis.
- Continue to control costs of this function by utilizing a contracted service.

IMPACT MEASURES / PERFORMANCE INDICATORS

Item	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Estimate 2023	Estimate 2024
Bldg. Permits – Comm.	34	40	33	23	33	30
Bldg. Permits – MF	372	400	15	10	10	10
Bldg. Permits – Res.			479	1,748	1,500	1,500
Demolition Permit	Not reported previously		0	6	3	3
Electrical Permit	Not reported previously		166	233	200	200
Mechanical Permits	264	225	238	172	225	225
Plumbing Permits	133	115	92	105	111	111
Project Valuation	$39,659,158	$49,958,991	$54,419,119	$63,004,064	$51,760,333	$52,000,000

Source: OpenGov Analytics. Note that the City began collecting permitting and licensing via OpenGov in December 2020. Years 2019-2021 as listed in 2022 Budget.

FINANCIAL IMPACTS

OPERATING

- Building Inspections does not have personnel expenditures.
- Building Inspections does not have supplies expenditures.
- Contractual services budget increased $54,861, or 12%, compared to the previous year's budget based upon 2024 estimated permits.

CAPITAL

- Building Inspections does not have any planned capital requests.

INSPECTIONS

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
NONE	-	-	-	-	-
Total FTE	-	-	-	-	-
Inc/(Dec) From Previous Year		-	-	-	-

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - BUILDING INSPECTIONS
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
EXPENDITURES							
PERSONNEL	-	-	-	-	-	-	0%
SUPPLIES	137	-	-	-	-	-	0%
CONTRACTURAL SERVICES	557,223	339,338	708,584	445,139	500,000	54,861	12%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	**557,360**	**339,338**	**708,584**	**445,139**	**500,000**	**54,861**	**12%**
CHANGE IN NET POSITION	**(557,360)**	**(339,338)**	**(708,584)**	**(445,139)**	**(500,000)**		

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - BUILDING INSPECTIONS
EXPENDITURES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
TOTAL PERSONNEL SERVICES		-	-	-	-	-
Operating Supplies	1 28 4120	137	0	0	0	0
TOTAL SUPPLIES		**137**	-	-	-	-
General Contract/Consulting Services	1 28 4300	550,466	332,594	701,855	437,400	500,000
Communications Devices	1 28 4320	257	244	360	300	0
Information Technology (IS Allocation)	1 28 4580	6,500	6,500	6,369	7,439	0
TOTAL CONTRACTUAL SERVICES		**557,223**	**339,338**	**708,584**	**445,139**	**500,000**
TOTAL CAPITAL		-	-	-	-	-
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		**557,360**	**339,338**	**708,584**	**445,139**	**500,000**

STREET MAINTENANCE

ACTIVITY MANAGER
Ron Ritchie, Public Works Director
Ron.Ritchie@northstpaul.org
651-747-2556

DESCRIPTION OF ACTIVITY
This activity provides for maintenance of City streets, including patching, crack filling, seal coating, and street sweeping. In addition, this budget includes the employee and equipment costs for ice and snow removal from the City. The department staff provides street maintenance functions including operating light and heavy equipment for street maintenance and snow and ice removal. Staff maintains 45 miles of City streets. Of that 45 miles, 42.94 miles is bituminous, or asphalt, roadway; the remaining 2.07 miles is concrete. The City also has 2.86 miles of paved alleyways.

DEPARTMENT SERVICES

Snow and Ice Removal	Patching
Pavement Markings	Street Sign Maintenance
Crack Filling	Street Sign Inspections
Sidewalk / Trail Maintenance	Street Sweeping
Equipment Maintenance	Reconstruction Projects

OBJECTIVES AND PRIORITIES

- Maintain and evaluate the condition of North St. Paul's streets.
- Repair structural and surface failure of streets (patching, pothole repair, etc.).
- Remove and replace sections of damaged curb and valley gutters.
- Conduct crack sealing and micro surfacing to preserve street pavements.
- Regularly sweep public streets.
- Inspect sidewalks to identify needed repairs.
- Repair and maintain segments of City owned parks, trails, and right-a-way.
- Plow city streets and alleys within 24 hours of each snow event.
- Research technologies to increase removal of snow and ice while not increasing the maintenance costs of the roadway.
- Evaluate and recommend future street maintenance and repair techniques.
- Continue prudent replacement of equipment to ensure continuity of operations.
- Re-stripe city streets and trails as needed.
- Inspect and repair deteriorated catch basins in the road way.

IMPACT MEASURES / PERFORMANCE INDICATORS

Item	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Projected 2023	Projected 2024
Number of Snow Events	20	19	18	28	20	20
Asphalt (dollars)	$31,229	$35,000	$35,000	$24,750	$35,000	$30,000
Miles of Roadway	45	45	45	45	45	45
Lane Miles	89.6	89.6	89.6	89.6	89.6	89.6
Alley	2.9	2.9	2.9	2.9	2.9	2.9
Sidewalk/Trail - in Miles	24.21	24.21	24.21	24.75	24.21	24.75
Street Signs Repaired/Replaced	251	250	100	50	100	50
Road Striping - in Feet	150,396	130,000	130,000	130,000	130,000	130,000
Road Salt - in Tons	942	700	500	922	700	700
Street Sweeping Material Collected - in Tons	416	350	400	400	400	400

FINANCIAL IMPACTS

OPERATING

- Personnel expenditure budget increased $7,941, or 1%, from the previous year's budget. This includes a 3% cost-of-living increase for City staff per union contracts as well as wage-step increases for eligible employees. It also includes a reduction in the estimated health insurance cost as the budget was adjusted to align with current costs for the department.
- Supplies expenditure budget decreased $1,240, or 1%, compared to the previous year's budget due to a reduction in maintenance materials budget.
- Contractual services expenditure budget increased $33,284, or 9%, compared to the previous year's budget due to an increase in general rentals and contracted repair & maintenance.
- Transfers budget to the Street Maintenance Fund for Street Projects decreased 2% from $59,903 in 2023 to $58,756 in 2024.

CAPITAL

- Capital Improvement Plan projects for Streets in 2024 total $2,710,100. This includes $200,100 for Vehicles and Equipment to replace a Chevy 3500 for $105,100 and a Bobcat skidsteer for $95,000. If approved, it is recommended these purchases be paid from the Equipment Internal Service Fund. Also included is $1,931,000 for Streets & Utility Reconstruction, to be paid from the utility enterprise funds and the Streets Capital Project Fund. There is also $579,000 in Pavement Preservation projects for maintenance overlays, crack sealing, striping, and parking lots. If approved, it is recommended the Pavement Preservation projects be paid from the Street Maintenance Fund and the Park Capital Projects Fund.
- Capital Improvement Plan projects for 2025-2033 total $52,585,490. This includes $2,129,300 for Vehicles and Equipment to replace vehicles that are at the end of their useful lives. Also included is $45,231,400 for Streets and Utility Reconstruction projects, if approved, to be paid from utility enterprise funds and the Streets Capital Project Fund. There is also $5,224,790 in Pavement Preservation projects for maintenance overlays, crack sealing, striping, and parking lots. If approved, it is recommended the Pavement Preservation projects be paid from the Street Maintenance Fund and the Park Capital Projects Fund.

STREET MAINTENANCE

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
Public Works Director	0.20	-	0.25	0.25	0.25
Public Works Supervisor	0.35	0.35	0.35	0.35	0.35
Public Works Maintenance Worker	3.05	3.05	3.05	3.40	3.40
City Mechanic	0.35	0.35	0.35	0.35	0.35
Administrative Assistant	0.40	0.40	0.40	0.40	0.40
Total FTE	4.35	4.15	4.40	4.75	4.75
Inc/(Dec) From Previous Year		(0.20)	0.25	0.35	-

Seasonal Employment (Hours)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
Seasonal	1,608	1,608	1,608	1,608	1,608

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - STREET MAINTENANCE
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
EXPENDITURES							
PERSONNEL	428,222	467,423	515,328	613,441	621,382	7,941	1%
SUPPLIES	141,725	149,726	170,519	194,900	193,660	(1,240)	-1%
CONTRACTURAL SERVICES	303,525	303,992	415,905	370,491	403,775	33,284	9%
CAPITAL	6,926	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	50,000	50,000	-	59,903	58,756	(1,147)	-2%
TOTAL EXPENDITURES	**930,398**	**971,141**	**1,101,753**	**1,238,735**	**1,277,573**	**38,838**	**3%**
CHANGE IN NET POSITION	**(930,398)**	**(971,141)**	**(1,101,753)**	**(1,238,735)**	**(1,277,573)**		

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - STREET MAINTENANCE
EXPENDITURES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
Full-Time Employees - Regular	1 31 4010	293,978	303,497	343,519	384,335	392,672
Full-Time Employees - Overtime	1 31 4011	13,529	13,952	15,732	25,000	25,000
Part-Time Employees	1 31 4020	12,666	28,178	16,995	24,844	25,583
Deferred Compensation	1 31 4030	9,370	9,064	9,920	11,234	11,234
PERA Contribution	1 31 4031	22,382	23,870	26,548	30,616	31,241
FICA Contribution	1 31 4032	19,907	21,823	23,816	26,849	27,412
Medicare Contribution	1 31 4033	4,655	5,104	5,570	6,279	6,411
Health Insurance	1 31 4040	29,561	32,564	37,364	65,840	62,500
Worker's Compensation Insurance	1 31 4050	22,175	29,372	35,560	38,444	39,329
Unemployment Claims	1 31 4060	0	0	305	0	0
TOTAL PERSONNEL SERVICES		**428,222**	**467,423**	**515,328**	**613,441**	**621,382**
Office Supplies	1 31 4110	0	0	0	100	50
Operating Supplies	1 31 4120	469	528	384	1,000	740
Shop Materials	1 31 4205	61	69	13	750	410
City Mechanic Supplies	1 31 4208	44,052	32,351	28,866	43,000	39,200
City Mechanic Shop Charge	1 31 4209	1,720	1,200	0	1,800	0
Motor Fuels	1 31 4210	15,876	17,783	42,951	30,000	40,000
Sand & Salt Materials	1 31 4216	35,399	53,059	56,325	60,000	60,000
Signs & Sign Maintenance Materials	1 31 4220	14,857	2,433	12,720	12,000	12,340
Small Tools & Minor Equipment	1 31 4230	521	1,780	2,346	4,000	3,140
Maintenance Materials	1 31 4235	26,594	38,361	24,807	40,000	35,230
Uniforms	1 31 4240	2,176	2,163	2,109	2,250	2,550
TOTAL SUPPLIES		**141,725**	**149,726**	**170,519**	**194,900**	**193,660**
General Contract/Consulting Services	1 31 4300	0	2,011	3,837	0	3,500
Legal Services	1 31 4302	0	195	34	0	500
Engineering Services	1 31 4304	11,485	36,008	15,684	20,000	20,000
Software & Technology Services	1 31 4305	869	0	0	0	0
Sanitation & Recycling Services	1 31 4307	5,890	2,131	4,753	0	5,000
General Service Fees	1 31 4310	55,102	37,236	78,753	60,000	75,000
Personnel Testing	1 31 4315	384	192	0	1,000	570
Communications Devices	1 31 4320	1,376	1,335	2,165	2,500	2,500
Postage	1 31 4330	55	1	0	200	110
Dues & Subscriptions	1 31 4360	305	0	0	309	190
Training & Travel	1 31 4370	60	1,395	1,395	1,400	1,750
Advertising & Legal Notices	1 31 4390	0	0	975	0	500
Automotive Insurance	1 31 4420	4,303	3,691	4,431	3,931	4,324
Fiber Service (IS Allocation)	1 31 4540	2,130	2,268	2,415	2,415	5,999
City Mechanic (IS Allocation)	1 31 4560	19,250	8,750	8,750	8,750	10,083
Equipment Rental (IS Allocation)	1 31 4570	184,379	184,379	224,379	224,379	129,764
General Rentals	1 31 4575	0	237	0	0	50,000
Information Technology (IS Allocation)	1 31 4580	13,000	13,650	12,739	14,879	33,985
Contracted Repair & Maintenance	1 31 4600	4,936	10,513	55,596	30,728	60,000
TOTAL CONTRACTUAL SERVICES		**303,525**	**303,992**	**415,905**	**370,491**	**403,775**
Office Equipment	1 31 4705	1,996	0	0	0	0
Improvements Other Than Buildings	1 31 4750	4,930	0	0	0	0
TOTAL CAPITAL		**6,926**	**-**	**-**	**-**	**-**

Other Operating Transfers	1	31	4920	50,000	50,000	0	59,903	58,756
TOTAL TRANSFERS				**50,000**	**50,000**	**-**	**59,903**	**58,756**
TOTAL				**930,398**	**971,141**	**1,101,753**	**1,238,735**	**1,277,573**

URBAN FORESTRY

ACTIVITY MANAGER
Ron Ritchie, Public Works Director
Ron.Ritchie@northstpaul.org
651-747-2556

DESCRIPTION OF ACTIVITY
This activity manages North St. Paul's urban forest infrastructure. Our urban forest consists of 3,235 street trees, 1,091 park trees, and innumerable private property trees. Urban Forestry is involved in managing or regulating all of these trees to differing degrees including: creating and implementing the city's Emerald Ash Borer Plan, fostering community tree awareness and stewardship, developing tree policies and programs, monitoring and assessing the urban forest, pruning, and removal of public trees, and responding to tree emergencies.

DEPARTMENT SERVICES

Tree Trimming and Removal	Tree Awareness and Stewardship
Disease Diagnosis	Community Outreach
Pest Management	Monitor Urban Forest
Planting Trees in Neighborhoods and Parks	Respond to Tree-Related Emergencies
Technical Advice	Referrals to Certified Arborists

OBJECTIVES AND PRIORITIES

- Manage and control emerald ash borer that threatens ash trees in North St. Paul. This includes tree injections to protect boulevard and selected park ash trees as well as additional plantings to ensure replacement of trees that may be lost to emerald ash borer.
- Control Dutch elm and oak wilt diseases on public and private properties in accordance with state and city statutes and ordinances.
- Continue our Tree City USA designation.
- Educate property owners on proper tree maintenance.
- Coordinate annual Arbor Day tree giveaway.
- Keep trees trimmed to ensure safety including the removal of old branches, allowing better sight lines for police, and keep electrical lines free and clear.

IMPACT MEASURES / PERFORMANCE INDICATORS

Item	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Projected 2023	Projected 2024
Trees Planted	75	80	90	50	100	100
Acres of Urban Forest	615	615	615	615	615	615
Est Publicly Owned Trees	4,250	4,200	4,225	4,000	4,000	3,800
Diseased Trees Identified	100	75	75	300	300	300
Trees Pruned or Removed	350	400	300	400	450	400

FINANCIAL IMPACTS

OPERATING

- Personnel expenditure budget increased $3,078, or 2%, from the previous year's budget, which reflects cost-of-living and wage-step increases for eligible employees per union contracts.
- Supplies expenditure budget increased $1,783, or 10%, compared to the previous year's budget mostly due to an increase in the motor fuels budget.
- Contractual services expenditure budget decreased $14,701, or 25%, compared to the previous year's budget due to a decrease in the Equipment Internal Service Fund allocation.

CAPITAL

- The Capital Improvement Program request for 2024 is $87,560 for Ponds, Natural Resources & Environment for the City's Emerald Ash Borer Plan. If approved, it is recommended that the Emerald Ash Borer Plan be paid from the General Fund.
- Capital Improvement Program requests for 2025-2033 include additional expenditures of $1,009,890. The emerald ash borer program is expected to continue through 2028 for an additional cost of $363,690. It is recommended that the Emerald Ash Borer Plan be funded by the General Fund. In addition, Capital Improvement Program requests from 2025-2033 include $646,200 in vehicle and equipment purchases to replace vehicles at the end of their useful lives. It is recommended that the vehicle purchases be paid from the Equipment Internal Services Fund.

URBAN FORESTRY

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
Public Works Supervisor	0.05	0.05	0.05	0.05	0.05
City Mechanic	0.05	0.05	0.05	0.05	0.05
Public Works Maintenance Worker	0.85	0.85	0.85	0.90	0.90
Total FTE	0.95	0.95	0.95	1.00	1.00
Inc/(Dec) From Previous Year		-	-	0.05	-

Seasonal Employment (Hours)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
Seasonal	536	536	536	536	536

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - URBAN FORESTRY
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
EXPENDITURES							
PERSONNEL	102,950	105,497	109,088	124,256	127,334	3,078	2%
SUPPLIES	9,702	10,567	12,726	17,937	19,720	1,783	10%
CONTRACTURAL SERVICES	54,441	43,785	42,990	59,969	45,268	(14,701)	-25%
CAPITAL	22,437	24,159	59,579	25,000	87,560	62,560	250%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	**189,529**	**184,009**	**224,382**	**227,162**	**279,882**	**52,720**	**23%**
CHANGE IN NET POSITION	**(189,529)**	**(184,009)**	**(224,382)**	**(227,162)**	**(279,882)**		

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - URBAN FORESTRY
EXPENDITURES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
Full-Time Employees - Regular	1 36 4010	67,175	71,419	75,867	78,761	82,506
Full-Time Employees - Overtime	1 36 4011	760	1,019	1,180	1,600	1,600
Part-Time Employees	1 36 4020	9,744	4,082	2,556	8,281	8,528
Deferred Compensation	1 36 4030	2,097	2,103	2,141	2,139	2,139
PERA Contribution	1 36 4031	5,280	5,733	5,963	6,006	6,287
FICA Contribution	1 36 4032	5,064	5,073	5,317	5,478	5,726
Medicare Contribution	1 36 4033	1,184	1,186	1,243	1,281	1,339
Health Insurance	1 36 4040	6,705	7,486	7,258	12,676	10,800
Worker's Compensation Insurance	1 36 4050	4,939	7,395	7,563	8,034	8,409
TOTAL PERSONNEL SERVICES		**102,950**	**105,497**	**109,088**	**124,256**	**127,334**
Operating Supplies	1 36 4120	0	318	22	1,000	560
Shop Materials	1 36 4205	0	0	88	500	290
City Mechanic Supplies	1 36 4208	4,592	1,671	4,751	4,327	5,000
City Mechanic Shop Charge	1 36 4209	140	200	0	160	0
Motor Fuels	1 36 4210	3,250	2,715	7,327	4,900	7,500
Chemicals & Chemical Products	1 36 4215	0	0	21	500	270
Small Tools & Minor Equipment	1 36 4230	1,235	2,006	14	2,500	2,500
Maintenance Materials	1 36 4235	163	3,164	0	3,500	3,000
Uniforms	1 36 4240	321	495	504	550	600
TOTAL SUPPLIES		**9,702**	**10,567**	**12,726**	**17,937**	**19,720**
General Contract/Consulting Services	1 36 4300	0	3,000	0	3,000	500
Software & Technology Services	1 36 4305	1,021	1,750	1,750	2,000	2,000
General Service Fees	1 36 4310	13,212	571	19	12,500	12,500
Communications Devices	1 36 4320	33	46	71	50	85
Training & Travel	1 36 4370	100	300	600	800	670
Automotive Insurance	1 36 4420	1,109	951	1,013	1,013	1,114
City Mechanic (IS Allocation)	1 36 4560	3,300	1,500	1,500	1,500	1,728
Equipment Rental (IS Allocation)	1 36 4570	29,167	29,167	31,667	31,667	19,333
Information Technology (IS Allocation)	1 36 4580	6,500	6,500	6,369	7,439	7,338
TOTAL CONTRACTUAL SERVICES		**54,441**	**43,785**	**42,990**	**59,969**	**45,268**
Improvements Other Than Buildings	1 36 4750	22,437	24,159	59,579	25,000	87,560
TOTAL CAPITAL		**22,437**	**24,159**	**59,579**	**25,000**	**87,560**
TOTAL TRANSFERS		**-**	**-**	**-**	**-**	**-**
TOTAL		**189,529**	**184,009**	**224,382**	**227,162**	**279,882**

PARKS

ACTIVITY MANAGER
Ron Ritchie, Public Works Director
Ron.Ritchie@northstpaul.org
651-747-2556

DESCRIPTION OF ACTIVITY

This activity provides for the maintenance of parks, trails and other public grounds owned by the City, including planting of trees and shrubs, fertilizing and mowing of grass, maintenance of ball fields, general playgrounds and picnic facilities, flooding and maintenance of outdoor ice rinks and plowing of public parking lots, sidewalks and departmental grounds. The parks department also assists with public events and the maintenance of city owned facilities.

DEPARTMENT SERVICES

Park Maintenance	Trash Removal
Special Event Preparations	Mowing
Irrigation	Fertilizing
Field Scheduling	Ball Field Maintenance
Playground Maintenance	Outdoor Rink Maintenance
Playground Inspections	Beach Maintenance
Project Coordination	

OBJECTIVES AND PRIORITIES

- Continue to manage and protect the 146 acres of North St. Paul park land.
- Provide maintenance to park shelter, playgrounds, and City Hall grounds.
- Increase community involvement with parks and build positive connections with community members.
- Trail maintenance (wood chips and bituminous).
- Coordinate with the City's Forester to ensure a healthy diverse tree population.
- Maintain the City's fields in playable condition for the various City sponsored sports activities.
- Leverage part-time staff to assist with seasonal operations and maintenance projects.
- Collect solid waste and recycling containers throughout the park system year-round.
- Support the DNR and advocate for the maintenance and expansion of the Gateway Trail.
- Ensure the overall aesthetics of the City are *extraordinary.*

IMPACT MEASURES / PERFORMANCE INDICATORS

Item	Actual 2019	Projected 2020	Actual 2021	Actual 2022	Projected 2023	Projected 2024
Acres of Parks	146.45	146.45	146.45	146.45	146.5	146.45
Annual Playground Inspections	90	90	90			
Number of Parks Maintained	14	14	14	14	14	14
Outdoor Ice Rinks Maintained	3	3	3	3	4	3
Turf Maintenance Mow - in Hours	1,440	1,300	1,300	1,350	1,350	1,350
Ball Fields Maintained	12	12	12	12	12	12
Number of Shelters Maintained	8	8	8	8	8	8
Number of Park Buildings Maintained	5	5	5	5	5	5

FINANCIAL IMPACTS

OPERATING

- Personnel expenditure budget increased $4,178, or 2%, compared to the prior year's budget, which reflects cost-of-living and wage-step increases for eligible employees per union contracts.
- Supplies expenditure budget decreased $6,550, or 7%, compared to the prior year's budget based upon review of actual expenditures from previous years.
- Contractual services expenditure budget decreased $20,263, or 14%, compared to the prior year's budget. The most significant decreases in contractual services were due to decreases in cost allocations from the Information Technology Internal Services Fund and the Fiber Enterprise Fund.

CAPITAL

- Capital Improvement Program requests for 2024 are $197,800. This includes $89,900 for vehicles and equipment to replace a Toro Workman/Sprayer. If approved, it is recommended this be paid for by the Equipment Internal Service Fund. It also includes $107,900 in Parks, Playgrounds, Paths, and Open Space for McKnight Field Master Planning ($60,000), Downtown Park Master Plan ($32,900), and Casey Lake Irrigation ($15,000). It is recommended that these projects be paid from the General Fund.
- Future Capital Improvement Program requests from 2025-2033 are $804,000. This includes $182,900 for Parks, Playgrounds, Paths, and Open Spaces. Future projects include pavilion maintenance ($30,000), park fencing at McKnight ($60,000), McKnight dugouts ($60,000), and Casey Lake fishing docks ($32,900). It is recommended that if approved, these projects be paid from the General Fund. In addition, Vehicle and Equipment total requests from 2025-2033 total $621,100 for the replacement of vehicles and trailers that are at the end of their useful lives. If approved, it is recommended that these projects be paid from the Equipment Internal Services Fund.

PARKS

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
Public Works Director	0.20	-	-	-	-
Community Development Director	-	-	-	0.05	0.05
Public Works Supervisor	0.15	0.15	0.15	0.15	0.15
City Mechanic	0.20	0.20	0.20	0.20	0.20
Public Works Maintenance Worker	1.35	1.35	1.35	1.50	1.50
Total FTE	1.90	1.70	1.70	1.90	1.90
Inc/(Dec) From Previous Year		(0.20)	-	0.20	-

Seasonal Employment (Hours)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
Seasonal	2,680	2,680	2,680	2,680	2,680

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - PARKS
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
EXPENDITURES							
PERSONNEL	200,011	214,581	228,846	275,064	279,242	4,178	2%
SUPPLIES	58,555	74,624	70,479	89,000	82,450	(6,550)	-7%
CONTRACTURAL SERVICES	92,748	105,036	119,514	146,312	126,049	(20,263)	-14%
CAPITAL	30,135	-	1,806	124,170	107,900	(16,270)	-13%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	16,500	-	-	-	-	-	0%
TOTAL EXPENDITURES	**397,949**	**394,241**	**420,644**	**634,546**	**595,641**	**(38,905)**	**-6%**
CHANGE IN NET POSITION	**(397,949)**	**(394,241)**	**(420,644)**	**(634,546)**	**(595,641)**		

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - PARKS
EXPENDITURES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
Full-Time Employees - Regular	1 40 4010	133,532	126,308	137,236	152,890	156,923
Full-Time Employees - Overtime	1 40 4011	1,682	4,979	4,910	5,000	5,000
Part-Time Employees	1 40 4020	14,850	28,636	28,324	41,406	42,639
Deferred Compensation	1 40 4030	4,291	3,845	3,949	4,275	4,271
PERA Contribution	1 40 4031	9,975	10,031	10,791	11,803	12,106
FICA Contribution	1 40 4032	9,469	10,163	11,099	12,325	12,651
Medicare Contribution	1 40 4033	2,214	2,377	2,596	2,882	2,959
Health Insurance	1 40 4040	12,666	13,749	15,410	28,378	26,140
Worker's Compensation Insurance	1 40 4050	11,332	14,492	14,530	16,105	16,553
TOTAL PERSONNEL SERVICES		**200,011**	**214,581**	**228,846**	**275,064**	**279,242**
Office Supplies	1 40 4110	0	0	119	500	310
Operating Supplies	1 40 4120	1,898	2,005	287	5,000	3,040
Shop Materials	1 40 4205	69	2	261	1,000	630
City Mechanic Supplies	1 40 4208	11,320	18,720	15,755	15,000	16,030
City Mechanic Shop Charge	1 40 4209	920	820	0	1,000	0
Motor Fuels	1 40 4210	7,872	13,758	13,708	17,500	15,930
Signs & Sign Maintenance Materials	1 40 4220	20	730	0	500	320
Small Tools & Minor Equipment	1 40 4230	276	1,463	1,201	5,000	3,200
Maintenance Materials	1 40 4235	32,276	35,739	37,685	41,500	40,990
Uniforms	1 40 4240	3,904	1,388	1,464	2,000	2,000
TOTAL SUPPLIES		**58,555**	**74,624**	**70,479**	**89,000**	**82,450**
General Contract/Consulting Services	1 40 4300	0	7,488	-730	20,000	10,820
Engineering Services	1 40 4304	0	3,725	7,102	5,000	5,530
Software & Technology Services	1 40 4305	0	2,998	0	3,500	2,070
Sanitation & Recycling Services	1 40 4307	2,946	5,279	5,016	5,500	5,380
General Service Fees	1 40 4310	15,909	2,770	21,163	17,500	18,440
Personnel Testing	1 40 4315	0	0	219	0	80
Communications Devices	1 40 4320	98	139	218	350	280
Postage	1 40 4330	0	0	0	250	130
Dues & Subscriptions	1 40 4360	132	0	0	200	120
Training & Travel	1 40 4370	0	145	610	2,500	1,550
Advertising & Legal Notices	1 40 4390	69	92	73	0	40
Automotive Insurance	1 40 4420	744	640	682	682	750
Fiber Service (IS Allocation)	1 40 4540	0	6,520	6,944	6,944	2,386
Building Maintenance (IS Allocation)	1 40 4550	0	128	0	0	0
City Mechanic (IS Allocation)	1 40 4560	10,450	4,750	4,750	4,750	5,473
Equipment Rental (IS Allocation)	1 40 4570	48,917	48,917	53,917	53,917	57,603
General Rentals	1 40 4575	300	69	0	300	190
Information Technology (IS Allocation)	1 40 4580	13,000	19,500	19,108	22,319	13,517
Contracted Repair & Maintenance	1 40 4600	0	1,786	442	2,500	1,620
Awards & Indemnities	1 40 4620	183	91	0	100	70
TOTAL CONTRACTUAL SERVICES		**92,748**	**105,036**	**119,514**	**146,312**	**126,049**
Park Capital Improvements	1 40 4745	22,125	0	1,806	124,170	107,900
Improvements Other Than Buildings	1 40 4750	8,010	0	0	0	0
TOTAL CAPITAL		**30,135**	**-**	**1,806**	**124,170**	**107,900**
Other Operating Transfers	1 40 4920	16,500	0	0	0	0

TOTAL TRANSFERS	**16,500**	**-**	**-**	**-**	**-**
TOTAL	**397,949**	**394,241**	**420,644**	**634,546**	**595,641**

RECREATION SERVICES

ACTIVITY MANAGER

Brandy Howe, Community Development Director
Brandy.Howe@northstpaul.org
651-747-2582

DESCRIPTION OF ACTIVITY

This activity provides recreational activities, programs, and special events for the community. This department is responsible for staffing the Art and Culture Commission and the Parks and Recreation Commission, park facility reservations, and collaborating with outside organizations such as the school district and sports organizations.

DEPARTMENT SERVICES

Park Facility Reservations	Art and Culture Commission
Community events	Parks and Recreation Commission

FUTURE OBJECTIVES AND PRIORITIES

- Continue to collaborate with Arts and Culture Commission and Parks and Recreation Commission to provide community events throughout the year, such as Star Watch, Fire and Ice, and Music in the Park.
- Continue to support the Arts and Culture Commission expand community art programs, such as Paint Along.
- Develop a park and open space master plan for all park land within the City.
- Increase community involvement with parks and build positive connections with community members.
- Ensure recreation and services are inclusive and welcoming to all members of the community.

IMPACT MEASURES / PERFORMANCE INDICATORS

Item	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Estimate 2023	Estimate 2024
Recreational Classes	11	4	11	0	7	7
Field Banner Advertising	19	19	20	13	18	18
Field Reservations	811	228	1,174	573	697	700
Annual Special Events	11	4	12	11	10	12
Parks and Rec. Commission Meetings	11	11	11	11	11	10
Casey Lake Park Reservations	119	20	173	179	123	125
Hause Park Reservations	56	14	99	96	66	70
Silver Lake Reservations	12	7	42	28	22	25
Northwood Park Reservations	0	0	12	1	3	5
Colby Hills Reservations	0	0	13	6	5	5
Rotary Park Reservations	2	1	0	0	1	1
Canoe Storage Reservations	6	6	6	6	6	6

Sources: OpenGov Analytics and CivicRec.

FINANCIAL IMPACTS

OPERATING

- Personnel expenditure budget decreased $13, or 0%, from the prior year's budget.
- Supplies expenditure budget decreased $4,527, or 47% from the prior year's budget. The budget for operating supplies was reduced based upon review of prior years' actual expenditures.
- Contractual services budget increased $17,554, or 142%, from the prior year's budget due to an increase in the budget for the Arts & Culture Commission.

CAPITAL

- Recreation does not have any planned capital requests.

RECREATION

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
Community Development Director	-	-	-	0.05	0.05
Community & Admin Srvcs Director	0.20	-	-	-	-
Parks Coordinator	0.90	-	-	-	-
Total FTE	1.10	-	-	0.05	0.05
Inc/(Dec) From Previous Year		(1.10)	-	0.05	-

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - RECREATION
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	-	-	-	-	-	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	-	-	-	-	-	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
EXPENDITURES							
PERSONNEL	134,723	-	1,312	8,669	8,656	(13)	0%
SUPPLIES	1,575	-	3,637	9,657	5,130	(4,527)	-47%
CONTRACTURAL SERVICES	15,726	618	641	12,385	29,939	17,554	142%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	**152,024**	**618**	**5,589**	**30,711**	**43,725**	**13,014**	**42%**
CHANGE IN NET POSITION	**(152,024)**	**(618)**	**(5,589)**	**(30,711)**	**(43,725)**		

CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - RECREATION
EXPENDITURES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
Full-Time Employees - Regular	1 41 4010	104,858	0	821	6,285	6,192
Part-Time Employees	1 41 4020	1,856	0	0	0	0
Deferred Compensation	1 41 4030	2,190	0	21	251	248
PERA Contribution	1 41 4031	5,435	0	62	471	464
FICA Contribution	1 41 4032	5,430	0	50	390	384
Medicare Contribution	1 41 4033	1,270	0	12	91	90
Health Insurance	1 41 4040	13,002	0	68	1,135	1,233
Worker's Compensation Insurance	1 41 4050	681	0	279	46	45
TOTAL PERSONNEL SERVICES		**134,723**	**-**	**1,312**	**8,669**	**8,656**
Operating Supplies	1 41 4120	440	0	3,480	9,657	5,000
City Mechanic Supplies	1 41 4208	893	0	157	0	130
City Mechanic Shop Charge	1 41 4209	20	0	0	0	0
Motor Fuels	1 41 4210	190	0	0	0	0
Maintenance Materials	1 41 4235	32	0	0	0	0
TOTAL SUPPLIES		**1,575**	**-**	**3,637**	**9,657**	**5,130**
General Contract/Consulting Services	1 41 4300	1,624	0	0	12,000	28,500
Communications Devices	1 41 4320	103	520	641	0	725
Postage	1 41 4330	250	98	0	0	30
Dues & Subscriptions	1 41 4360	365	0	0	385	230
Training & Travel	1 41 4370	40	0	0	0	0
Automotive Insurance	1 41 4420	214	0	0	0	0
Fiber Service (IS Allocation)	1 41 4540	6,520	0	0	0	68
City Mechanic (IS Allocation)	1 41 4560	111	0	0	0	0
Information Technology (IS Allocation)	1 41 4580	6,500	0	0	0	386
TOTAL CONTRACTUAL SERVICES		**15,726**	**618**	**641**	**12,385**	**29,939**
TOTAL CAPITAL		**-**	**-**	**-**	**-**	**-**
TOTAL TRANSFERS		**-**	**-**	**-**	**-**	**-**
TOTAL		**152,024**	**618**	**5,589**	**30,711**	**43,725**

HOUSING AND REDEVLOPMENT AUTHORITY

ACTIVITY MANAGER

Brian Frandle, City Manager
Brian.Frandle@northstpaul.org
651-747-2436

DESCRIPTION OF ACTIVITY

This activity provides the administrative direction for the North St. Paul Housing and Redevelopment Authority (HRA). The HRA monitors affordable, market-rate, and senior housing. Resources for the rehabilitation of blighted properties are administered by the HRA. The HRA is a legally separate organization with an independent taxing authority. The governing body consists of City Council members, with management of the City having operational responsibility.

DEPARTMENT SERVICES

Provide Housing Options	Blighted Property Abatements
Energy Smart	Student Built Housing Program
Maximize City Housing Resources	Senior Housing Guide

OBJECTIVES AND PRIORITIES

- Foster, promote, and effectively communicate the advantages of living in North St. Paul.
- Create and maintain high quality, sustainable single and multi-family housing options.
- Retain and attract desirable housing that leads to investment and commitment to the community.
- Foster innovation and flexibility in housing maintenance, improvement and development.
- Create a sense of community by embracing the diversity of its residents and being responsive to residents' ever-changing housing needs.
- Assist citizens with trouble making mortgage payments by offering support through the Minnesota Homeownership Center.
- Support the development of Anchor Block apartments and the Gateway at McKnight townhomes.
- Evaluate blighted properties for redevelopment.

FINANCIAL IMPACTS

OPERATING

- Personnel expense budget decreased $3,558, or 5% compared to the prior year's budget. This includes a 3% cost-of-living increase for City staff per union contracts as well as wage-step increases for eligible employees. It also reflects a decrease in budgeted health insurance costs based upon current insurance costs for the department.
- The HRA Fund does not have supplies expense.
- Contractual services budget increased $807, or 6%, compared to the prior year's budget due to increases in insurance and utilities.

- There is no change to the budgeted transfer to the General Fund in the amount of $20,000.

CAPITAL

- The capital expense budget increased $22,364, or 8%, compared to the prior year's budget. The capital budget includes the purchase of property and renovations for the student built housing program.

HOUSING & REDEVELOPMENT AUTHORITY

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
City Manager	0.10	0.10	0.10	0.10	0.10
Community Development Director	-	-	-	0.20	0.20
Administrative Assistant	-	-	0.20	0.20	0.20
Part Time Construction Assistant	0.50	0.50	-	-	-
Total FTE	0.60	0.60	0.30	0.50	0.50
Inc/(Dec) From Previous Year		-	(0.30)	0.20	-

CITY OF NORTH ST. PAUL, MINNESOTA
HOUSING AND REDEVELOPMENT AUTHORITY
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	168,207	189,845	203,793	-	11,000	11,000	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	70,708	87,279	100,351	382,618	391,231	8,613	2%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	**238,915**	**277,124**	**304,143**	**382,618**	**402,231**	**19,613**	**5%**
EXPENDITURES							
PERSONNEL	67,315	25,449	36,024	76,366	72,808	(3,558)	-5%
SUPPLIES	-	-	-	-	-	-	0%
CONTRACTURAL SERVICES	57,997	10,358	9,966	13,871	14,678	807	6%
CAPITAL	47,433	14,287	-	272,381	294,745	22,364	8%
TRANSFERS	20,000	20,000	20,000	20,000	20,000	-	0%
TOTAL EXPENDITURES	**192,745**	**70,095**	**65,990**	**382,618**	**402,231**	**19,613**	**5%**
CHANGE IN NET POSITION	**46,170**	**207,030**	**238,153**	**-**	**-**		

CITY OF NORTH ST. PAUL, MINNESOTA
HOUSING AND REDEVELOPMENT AUTHORITY
REVENUES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE		2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
TOTAL CHARGES FOR SERVICES		-	-	-	-	-
CURRENT PROPERTY TAX	101 R 3011	167,678	189,118	204,862	0	11,000
DELINQUENT PROPERTY TAX	101 R 3012	561	847	-956	0	0
PENALTY & INTEREST	101 R 3013	-32	-120	-113	0	0
TOTAL AD VALOREM TAXES		**168,207**	**189,845**	**203,793**	**-**	**11,000**
TOTAL OTHER FINANCING SOURCES		-	-	-	-	-
TOTAL INTERGOVERNMENTAL		-	-	-	-	-
MARKET VALUE ADJUSTMENT	101 R 3800	1,320	-2,120	-15,362	0	0
INVESTMENT INCOME	101 R 3801	2,983	1,830	7,272	0	2,500
SALE OF GOODS & PROPERTY	101 R 3804	0	53,325	78,218	382,618	388,731
REFUNDS & REIMBURSEMENTS	101 R 3865	66,406	34,244	30,223	0	0
TOTAL OTHER		**70,708**	**87,279**	**100,351**	**382,618**	**391,231**
TOTAL OTHER TAXES		-	-	-	-	-
TOTAL PERMITS		-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS		-	-	-	-	-
TOTAL FINES		-	-	-	-	-
TOTAL LICENSES		-	-	-	-	-
TOTAL		**238,915**	**277,124**	**304,143**	**382,618**	**402,231**

CITY OF NORTH ST. PAUL, MINNESOTA
HOUSING AND REDEVELOPMENT AUTHORITY
EXPENDITURES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE				2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
Full-Time Employees - Regular	101	0	4010	13,025	13,602	26,308	54,390	54,880
Full-Time Employees - Overtime	101	0	4011	183	0	172	0	0
Part-Time Employees	101	0	4020	38,054	5,863	0	0	0
Deferred Compensation	101	0	4030	1,240	554	152	2,040	2,043
PERA Contribution	101	0	4031	9,107	901	1,946	4,075	4,111
FICA Contribution	101	0	4032	3,221	906	1,651	3,368	3,399
Medicare Contribution	101	0	4033	753	212	387	788	795
Health Insurance	101	0	4040	1,436	767	2,546	11,308	7,180
Worker's Compensation Insurance	101	0	4050	295	2,643	2,862	397	400
TOTAL PERSONNEL SERVICES				**67,315**	**25,449**	**36,024**	**76,366**	**72,808**
TOTAL SUPPLIES				**-**	**-**	**-**	**-**	**-**
General Contract/Consulting Services	101	0	4300	42,860	1,235	1,263	0	0
Legal Services	101	0	4302	9,267	0	0	5,000	5,000
Postage	101	0	4330	47	0	0	0	0
General Liability Insurance	101	0	4400	1,018	1,200	1,278	1,278	1,406
Property Insurance	101	0	4410	1,272	5,429	4,793	4,793	5,272
Utilities	101	0	4500	3,532	2,494	2,632	2,800	3,000
TOTAL CONTRACTUAL SERVICES				**57,997**	**10,358**	**9,966**	**13,871**	**14,678**
Land	101	0	4730	47,436	14,287	0	272,381	294,745
Buildings & Structures	101	0	4740	-2	0	0	0	0
TOTAL CAPITAL				**47,433**	**14,287**	**-**	**272,381**	**294,745**
Transfer to other Funds	101	0	4992	20,000	20,000	20,000	20,000	20,000
TOTAL TRANSFERS				**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
TOTAL				**192,745**	**70,095**	**65,990**	**382,618**	**402,231**

ECONOMIC DEVELOPMENT AUTHORITY

ACTIVITY MANAGER

Brian Frandle, City Manager
Brian.Frandle@northstpaul.org
651-747-2436

DESCRIPTION OF ACTIVITY

This activity administers the North St. Paul Economic Development Authority (EDA). The EDA provides support for the economic development of the City and its goal is to build a strong and adaptive local economy. The EDA is a legally separate organization from the City with an independent taxing authority. The governing body consists of seven members, two of which are City Council members.

DEPARTMENT SERVICES

Authority Meetings	Market Businesses and Opportunities within the City
Set the Economic Development Comprehensive Plan	Downtown Revitalization
Redevelopment Master Plan	Advertise Development Sites
Development Financing Programs	New Business Processing

OBJECTIVES AND PRIORITIES

- Set a strategic vision for economic development as framed in the 2040 Comprehensive Plan.
- Brand and market our City to internal and external audiences.
- Retain and expand current businesses while attracting new business and customers.
- Strengthen existing businesses with local and regional resources, training, and support.
- Market potential business development sites along with financing & other resources.
- Partner with the North St. Paul Business & Professional Association on economic development throughout the city.
- Investigate potential solutions for a redevelopment of Commerce Park.
- Invest in the Downtown district for both commercial/retail and residential redevelopment.

FINANCIAL IMPACTS

OPERATING

- Personnel expense budget decreased $2,668, or 2% compared to the prior year's budget. This includes a 3% cost-of-living increase for City staff per union contracts as well as wage-step increases for eligible employees. It also reflects a decrease in budgeted health insurance costs based upon current insurance costs for the department.
- The EDA Fund does not have supplies expense.
- Contractual services budget decreased $40,332, or 43% compared to the prior year's budget due

to removing budgets for engineering services and utilities.

- There is no change to the budgeted transfer to the General Fund in the amount of $10,000.

CAPITAL

- The EDA Fund does not budget for capital expenses.

ECONOMIC DEVELOPMENT AUTHORITY

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	Actual 2020	Actual 2021	Actual 2022	Budgeted 2023	Proposed 2024
City Manager	0.10	0.10	0.10	0.10	0.10
Community Development Director	-	-	-	0.50	0.50
Administrative Assistant	-	-	0.20	0.20	0.20
Deputy Clerk	0.10	0.10	0.10	0.10	0.10
Total FTE	0.20	0.20	0.40	0.90	0.90
Inc/(Dec) From Previous Year		-	0.20	0.50	-

CITY OF NORTH ST. PAUL, MINNESOTA
ECONOMIC DEVELOPMENT AUTHORITY
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2024 BUDGET

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget	Variance from 2023 Budget to 2024 Budget Positve (Negative)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	166,769	184,687	200,907	200,907	200,907	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	2,845	14,275	(4,720)	-	2,000	2,000	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	**169,614**	**198,962**	**196,187**	**200,907**	**202,907**	**2,000**	**1%**
EXPENDITURES							
PERSONNEL	31,034	25,800	50,913	141,119	138,451	(2,668)	-2%
SUPPLIES	-	-	-	-	-	-	0%
CONTRACTURAL SERVICES	4,965	19,960	191,918	94,788	54,456	(40,332)	-43%
CAPITAL	-	-	-	-	-	-	0%
TRANSFERS	10,000	10,000	10,000	10,000	10,000	-	0%
TOTAL EXPENDITURES	**45,998**	**55,760**	**252,831**	**245,907**	**202,907**	**(43,000)**	**-17%**
CHANGE IN NET POSITION	**123,615**	**143,201**	**(56,643)**	**(45,000)**	**-**		

CITY OF NORTH ST. PAUL, MINNESOTA
ECONOMIC DEVELOPMENT AUTHORITY
REVENUES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE			2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
TOTAL CHARGES FOR SERVICES			-	-	-	-	-
CURRENT PROPERTY TAX	102 R	3011	166,769	184,687	200,907	200,907	200,907
TOTAL AD VALOREM TAXES			**166,769**	**184,687**	**200,907**	**200,907**	**200,907**
TOTAL OTHER FINANCING SOURCES			-	-	-	-	-
TOTAL INTERGOVERNMENTAL			-	-	-	-	-
MARKET VALUE ADJUSTMENT	102 R	3800	-18	-3,357	-12,360	0	0
INVESTMENT INCOME	102 R	3801	2,806	9,030	5,707	0	2,000
REFUNDS & REIMBURSEMENTS	102 R	3865	57	8,602	1,934	0	0
TOTAL OTHER			**2,845**	**14,275**	**(4,720)**	**-**	**2,000**
TOTAL OTHER TAXES			-	-	-	-	-
TOTAL PERMITS			-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS			-	-	-	-	-
TOTAL FINES			-	-	-	-	-
TOTAL LICENSES			-	-	-	-	-
TOTAL			**169,614**	**198,962**	**196,187**	**200,907**	**202,907**

CITY OF NORTH ST. PAUL, MINNESOTA
ECONOMIC DEVELOPMENT AUTHORITY
EXPENDITURES - LINE ITEM DETAILS
2024 BUDGET

GENERAL LEDGER CODE				2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Proposed Budget
Full-Time Employees - Regular	102	0	4010	23,938	21,088	39,974	101,949	102,638
Full-Time Employees - Overtime	102	0	4011	106	0	172	0	0
Deferred Compensation	102	0	4030	1,459	763	522	3,808	3,789
PERA Contribution	102	0	4031	1,537	1,023	2,971	7,642	7,693
FICA Contribution	102	0	4032	1,363	1,000	2,491	6,317	6,360
Medicare Contribution	102	0	4033	318	234	584	1,477	1,487
Health Insurance	102	0	4040	2,159	1,508	3,741	19,182	15,735
Worker's Compensation Insurance	102	0	4050	154	186	457	744	749
TOTAL PERSONNEL SERVICES				**31,034**	**25,800**	**50,913**	**141,119**	**138,451**
TOTAL SUPPLIES				**-**	**-**	**-**	**-**	**-**
General Contract/Consulting Services	102	0	4300	0	0	24,118	0	49,209
Legal Services	102	0	4302	0	1,052	663	4,000	4,000
Engineering Services	102	0	4304	0	12,992	34,184	83,654	0
General Service Fees	102	0	4310	0	0	6,810	0	0
Postage	102	0	4330	0	0	9	0	0
Dues & Subscriptions	102	0	4360	450	0	0	1,000	0
General Liability Insurance	102	0	4400	925	1,065	1,134	1,134	1,247
Utilities	102	0	4500	3,590	4,852	0	5,000	0
Miscellaneous	102	0	4630	0	0	125,000	0	0
TOTAL CONTRACTUAL SERVICES				**4,965**	**19,960**	**191,918**	**94,788**	**54,456**
TOTAL CAPITAL				**-**	**-**	**-**	**-**	**-**
Transfer to other Funds	102	0	4992	10,000	10,000	10,000	10,000	10,000
TOTAL TRANSFERS				**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
TOTAL				**45,998**	**55,760**	**252,831**	**245,907**	**202,907**