



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

**April 16, 2024
5:15 PM**

The City Council Workshop Meeting will be conducted on **April 16, 2024** at 5:15 p.m. in the Council Chambers at City Hall, located at 2400 Margaret St., North St. Paul.

The City Council will also be meeting by interactive TV under Minn. Stat. 13D.02. Members of the public interested in joining remotely can connect with the following information:

The **April 16, 2024** Zoom meeting can be accessed at <https://tinyurl.com/NSPCityCouncil> (from a PC, Mac, tablet, iPhone, or Android device) or by phone at 1-929-205-6099
Meeting ID: 84409094358

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

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. Tom Spehn - update on 2170 Eldridge Student Built House
- B. Century College Design Students Presentation on 916 Student Built House Selections
- C. 2025 Pre-Budget Workshop

V. Other Business

VI. Adjournment

The next regularly scheduled City Council Workshop meeting is May 7, 2024.



To	Date
Honorable Mayor Monge and City Council	April 16, 2024
Agenda Placement # IV.A	
Topic(s)	
Subject	
Tom Spehn - update on 2170 Eldridge Student Built House	
Background/Facts	
Recommended Action	
Attachments	

None

Respectfully submitted,



To	Date
Honorable Mayor Monge and City Council	April 16, 2024
Agenda Placement # IV.B	
Topic(s)	
Subject	
Century College Design Students Presentation on 916 Student Built House Selections	
Background/Facts	
Recommended Action	
Attachments	
1. Design + Build 2024	
Respectfully submitted,	

SPRING

2024

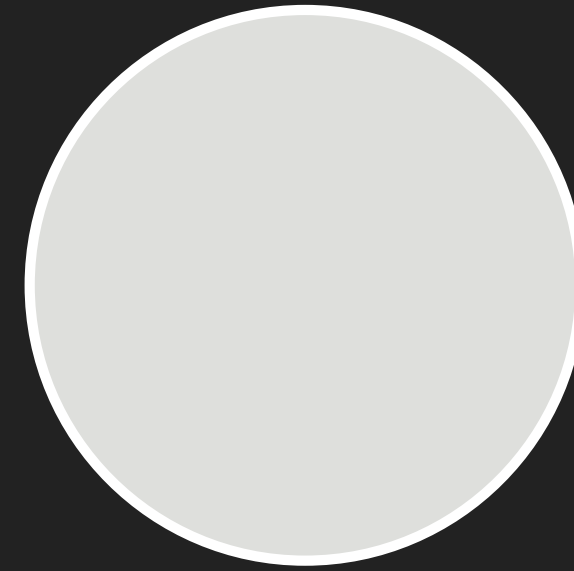
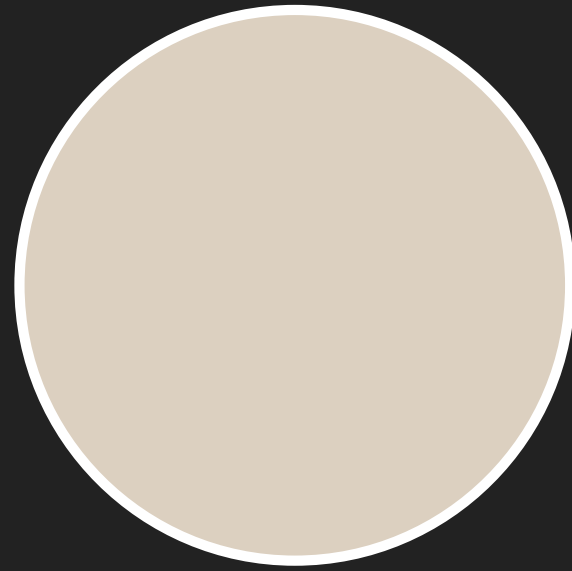
CENTURY
COLLEGE



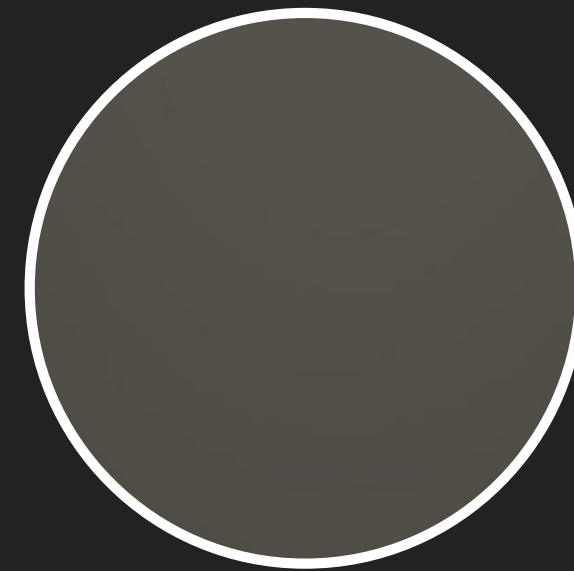
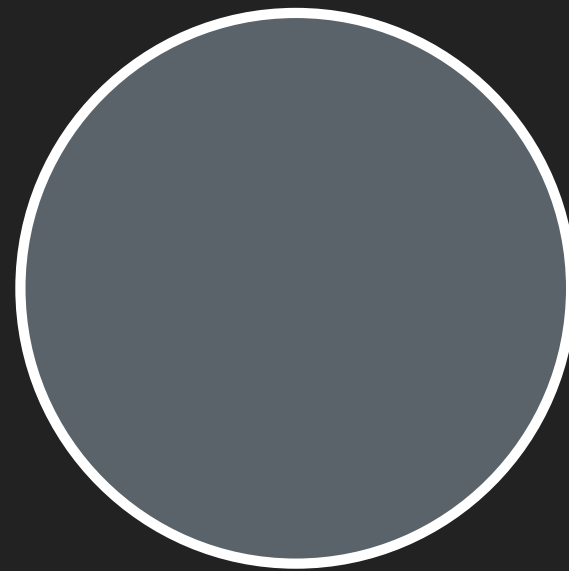
DESIGN + BUILD

2170 ELDRIDGE AVE. E

NORTH SAINT PAUL, MN 55109

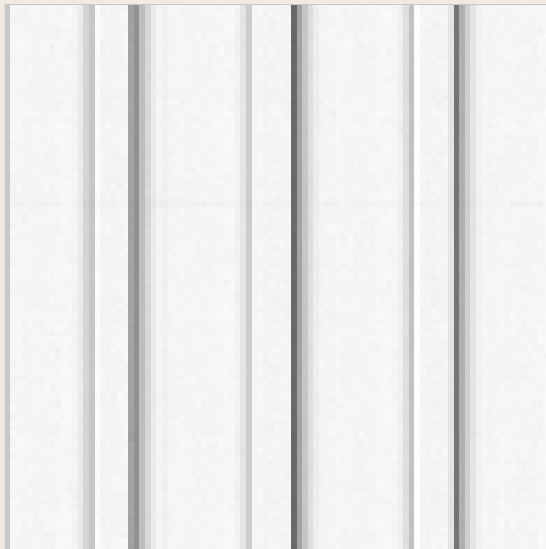
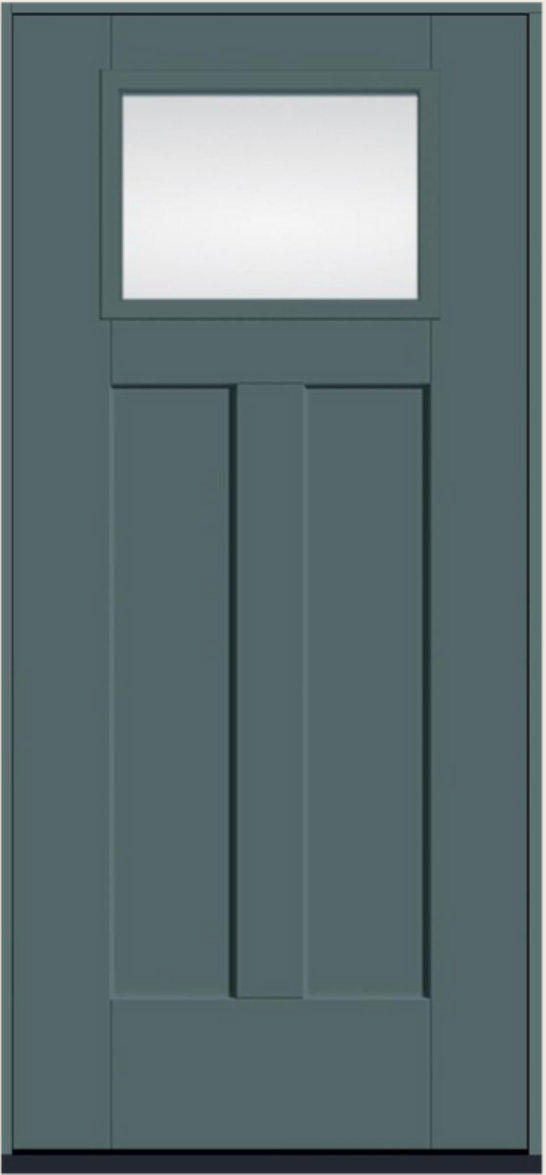
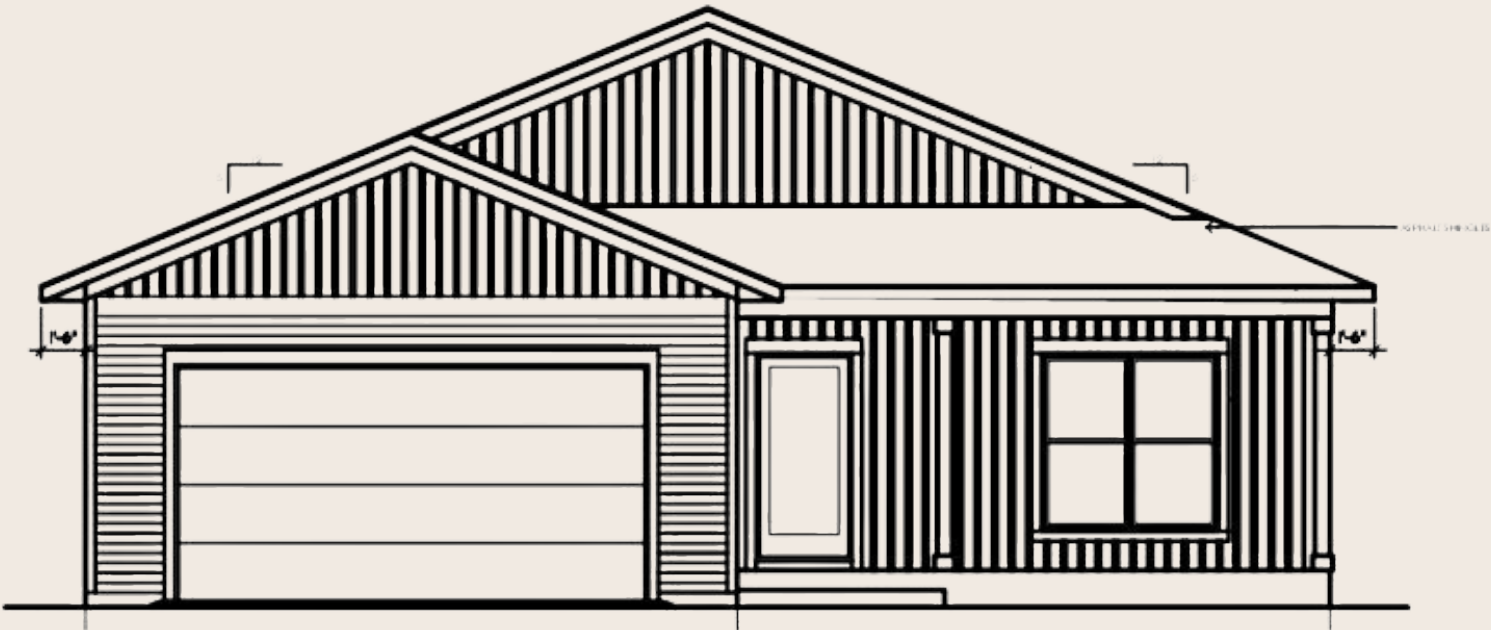


COLOR PALETTE

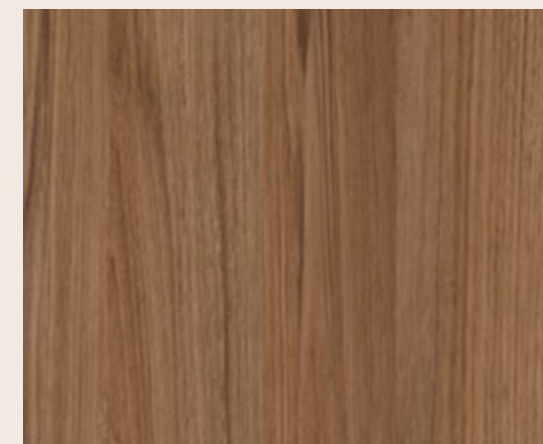
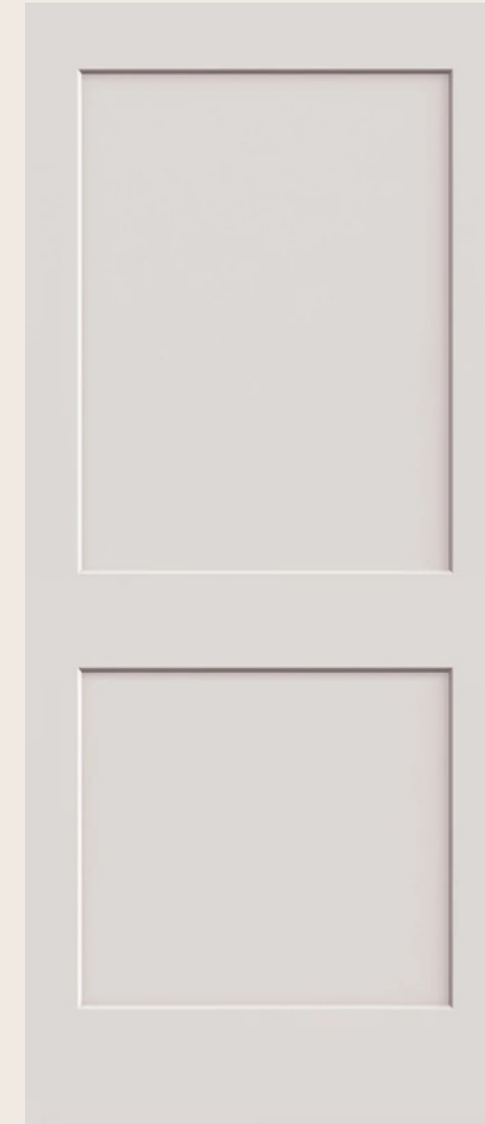
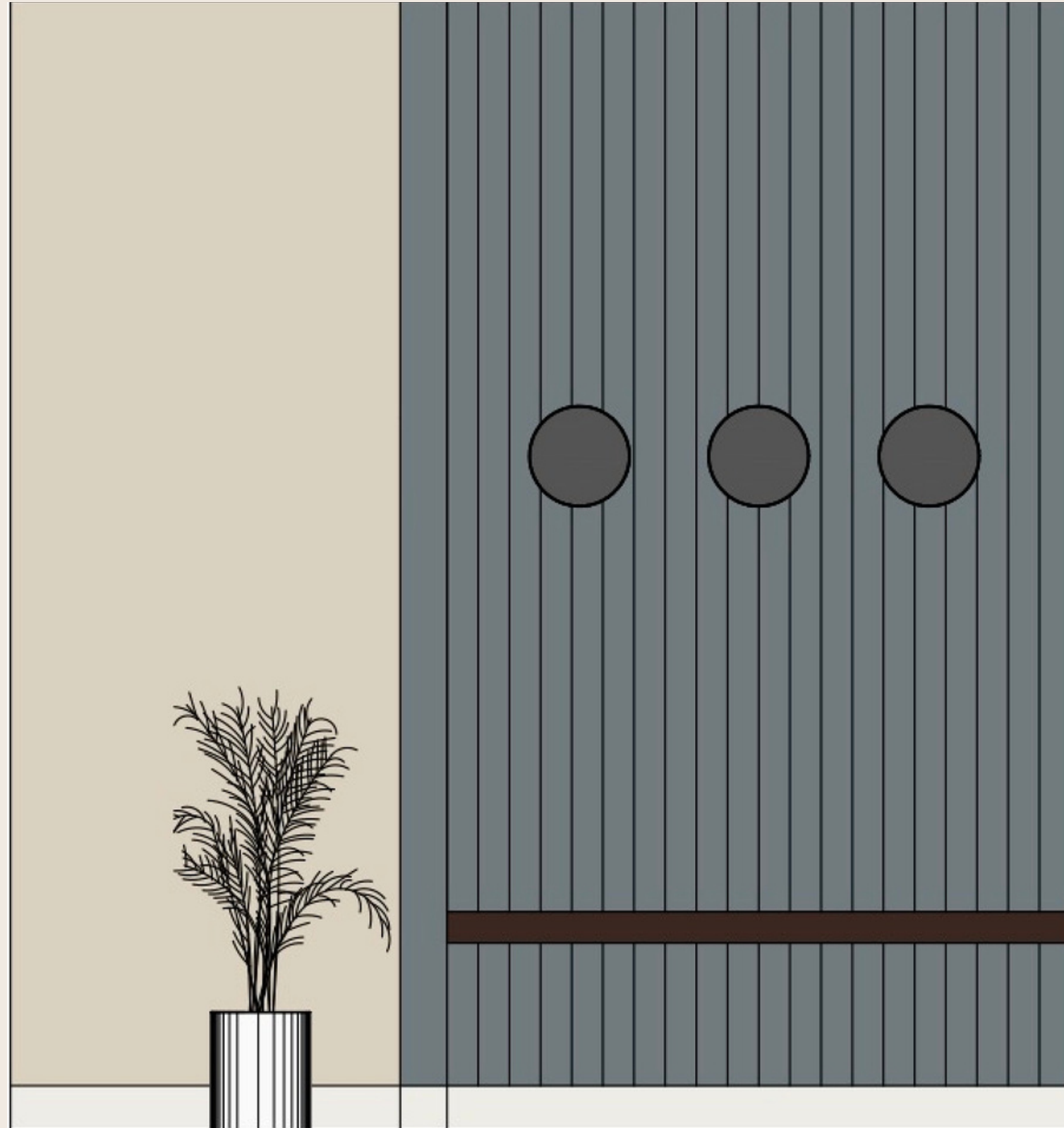


EXTERIOR + ENTRY

FRONT EXTERIOR & ENTRY

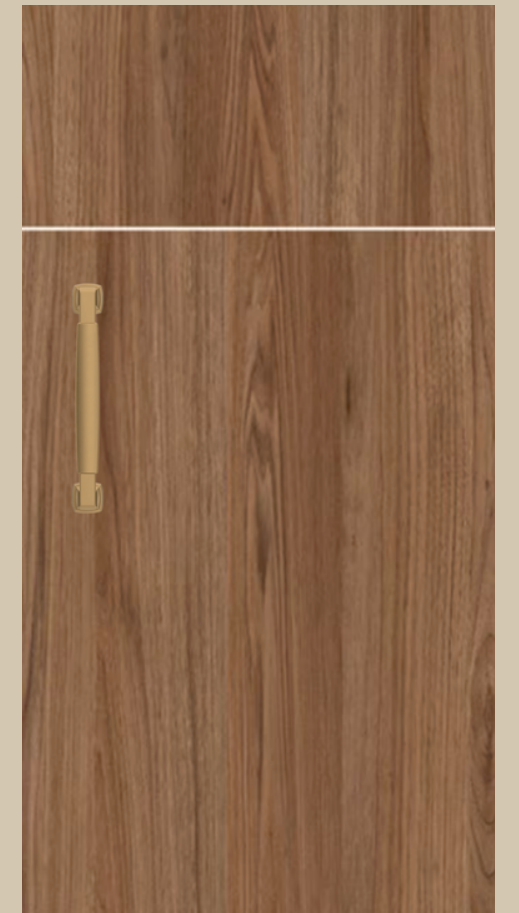
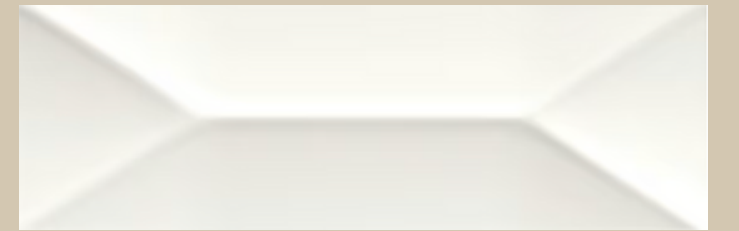


MUDROOM & LAUNDRY



KITCHEN + DINING

KITCHEN



COFFEE BAR

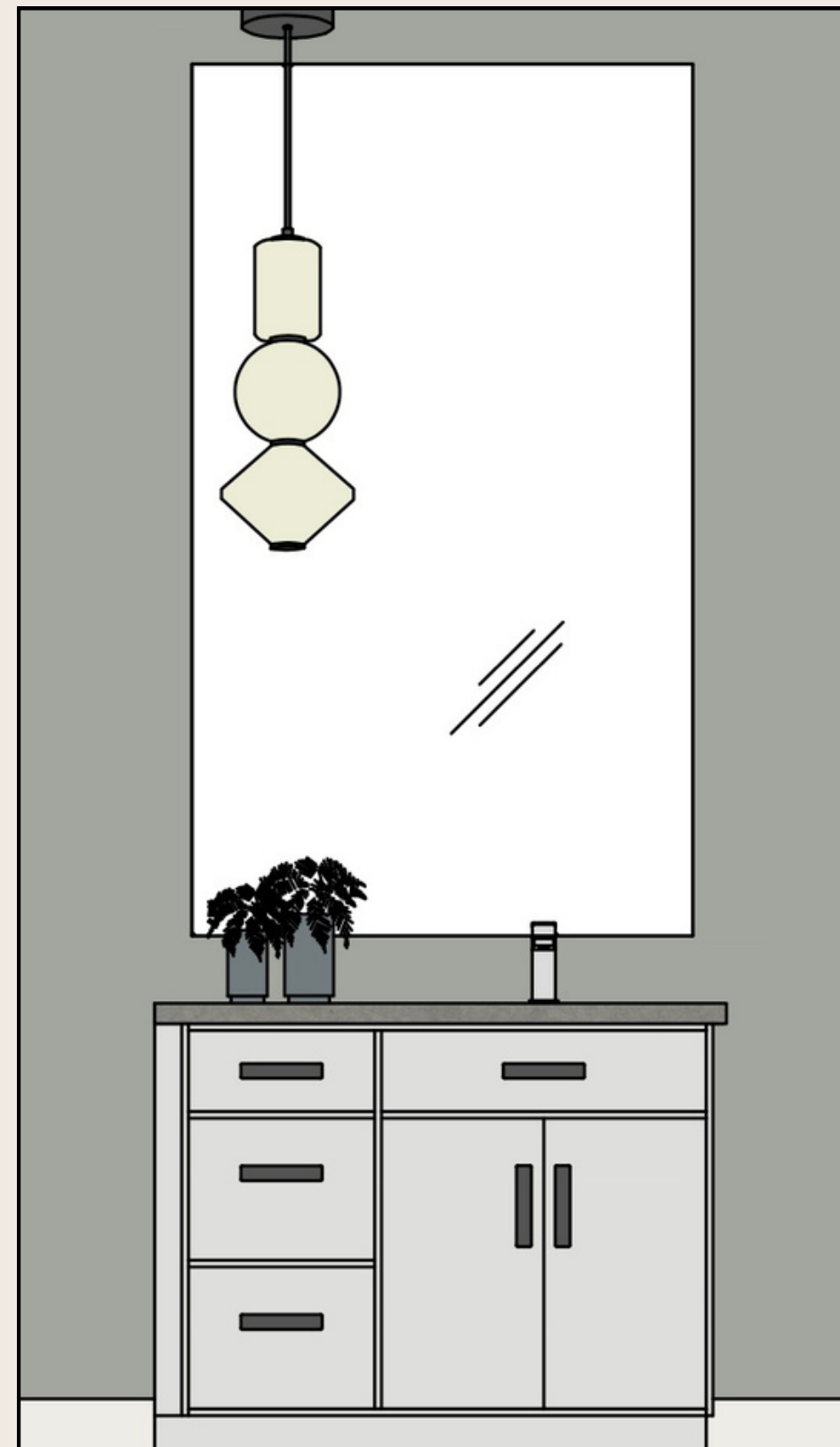


APPLIANCES

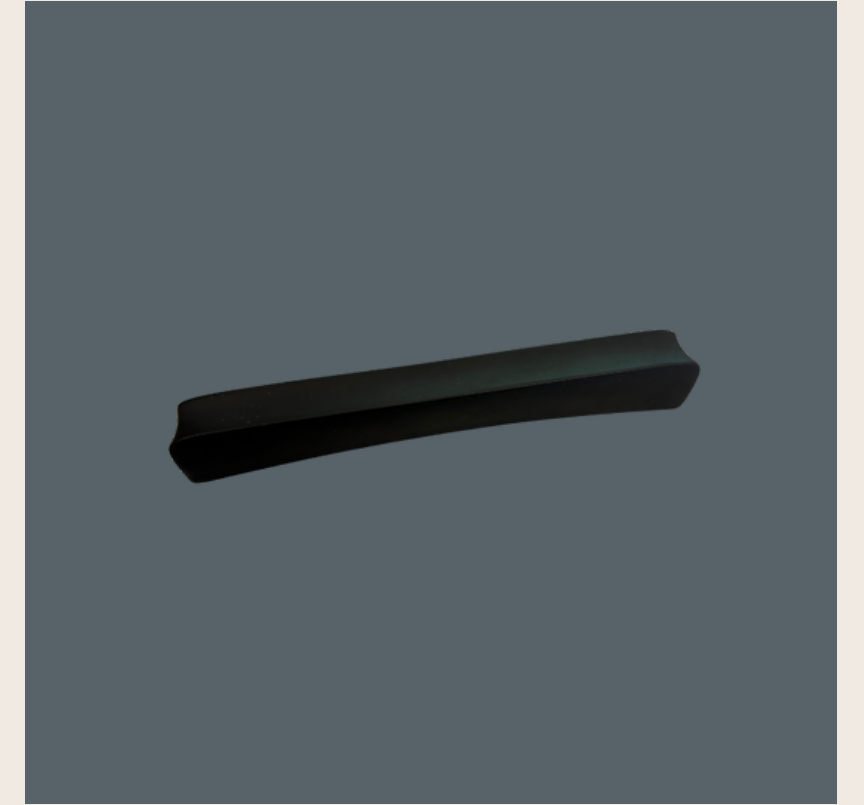
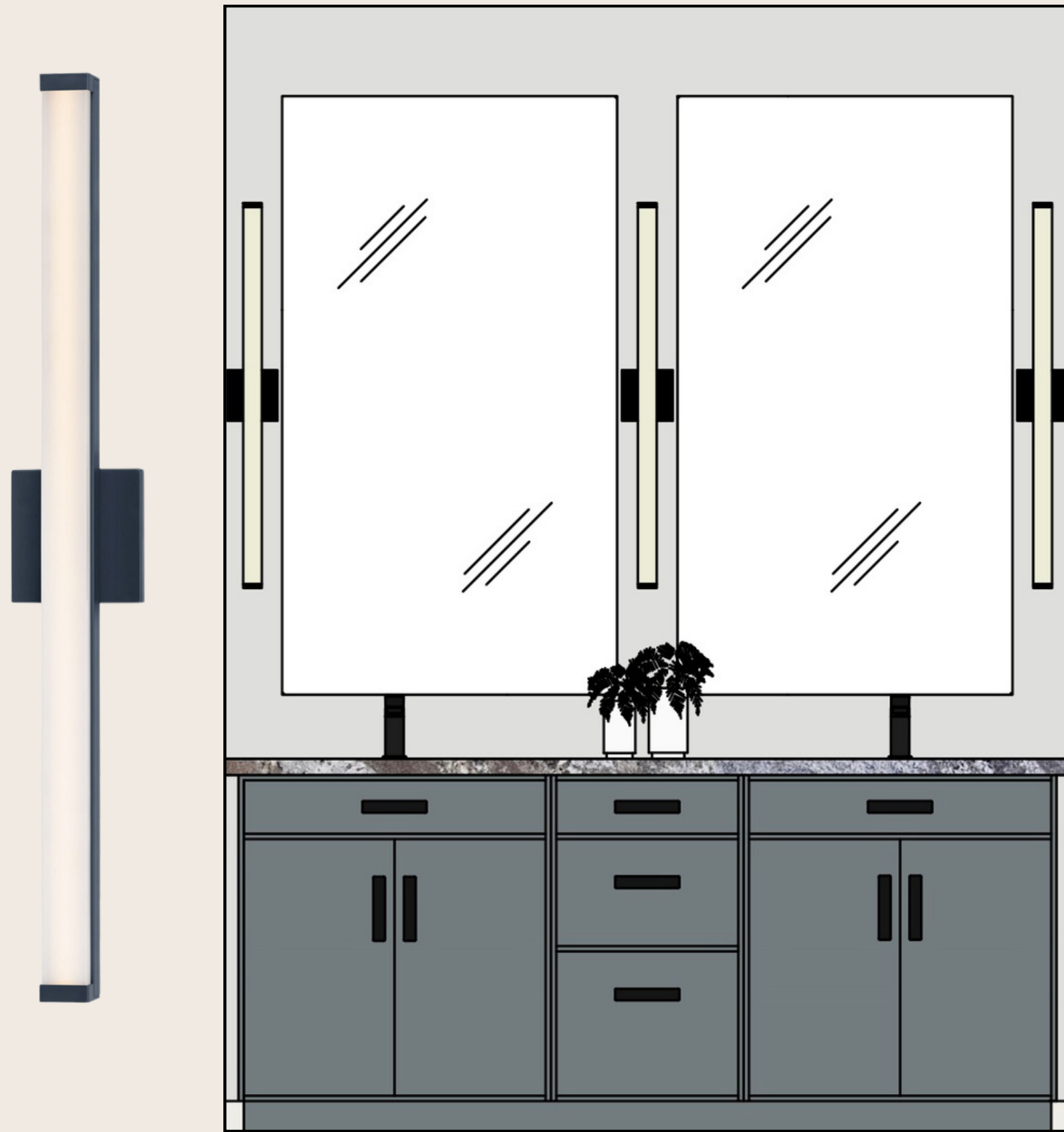


BATHROOMS

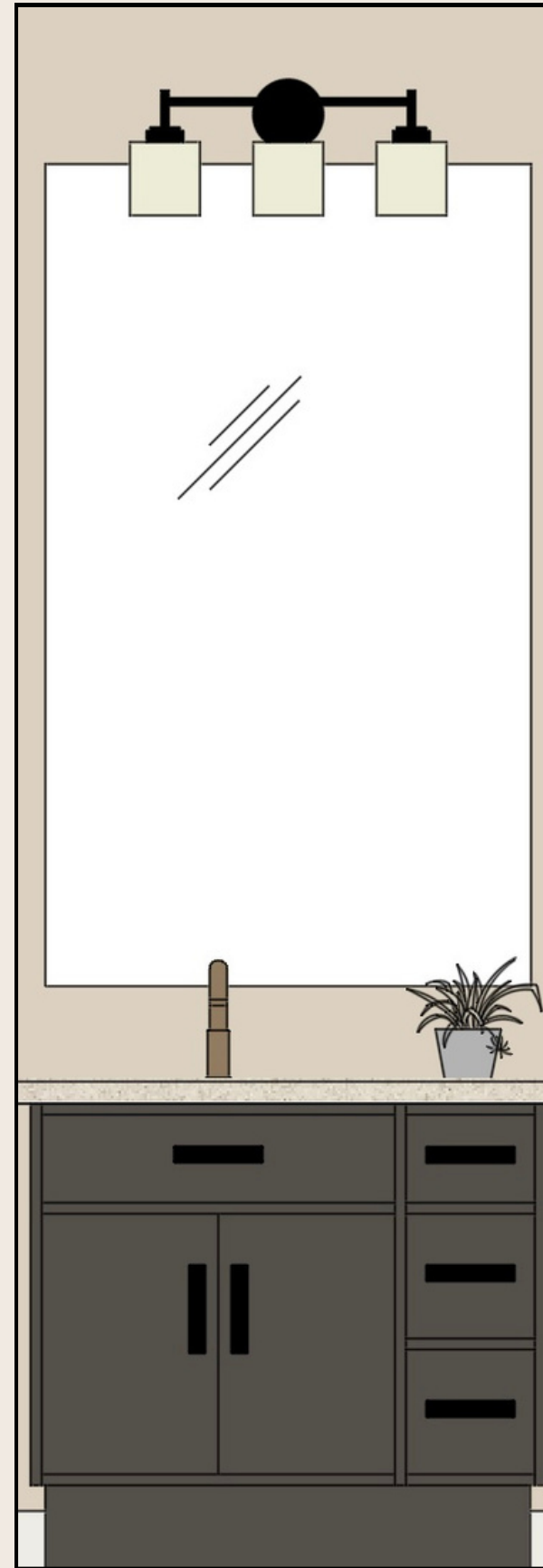
MAIN LEVEL BATHROOM



PRIMARY BATHROOM



LOWER-LEVEL BATHROOM



|

THANK YOU

CENTURY
COLLEGE



DESIGN + BUILD
TEAM



To	Date
Honorable Mayor Monge and City Council	April 16, 2024
Agenda Placement # IV.C	
Topic(s)	
Subject	
2025 Pre-Budget Workshop	
Background/Facts	
Providing information to the City Council in preparation for the 2025 Budget and an opportunity for the City Council to discuss and direct staff on the 2025 levy target.	
Recommended Action	
Attachments	
1. 2025 PREBUDGET KICK OFF 4.16.24	
Respectfully submitted, Daniel Winek, Finance Director	



2025 PRE-BUDGET WORKSHOP

April 16, 2024

City of North St. Paul



Purpose

- Provide information to the City Council in preparation for the 2025 Budget.
- Provide an opportunity for the City Council to discuss and direct staff on the 2025 Levy target.



City Council Priorities

Highest Priorities for 2024

1. Finalize plans for Disposition of Community Center
2. Expand Economic Development opportunities.
3. Revive EDA to market our City and Opportunities
4. Brand and market our Downtown
5. Set and Align Priorities
6. Keep taxes affordable (*Vision*)
7. Create effective Process and Procedures (accountability and transparency)
8. Streamline processes and procedures to be transparent with our residents.
9. Finish the downtown Redevelopment project with 7th street and sidewalks.
10. Implement Park and Rec Plan
11. Work the (existing) plan – Comprehensive.



MARKET VALUES

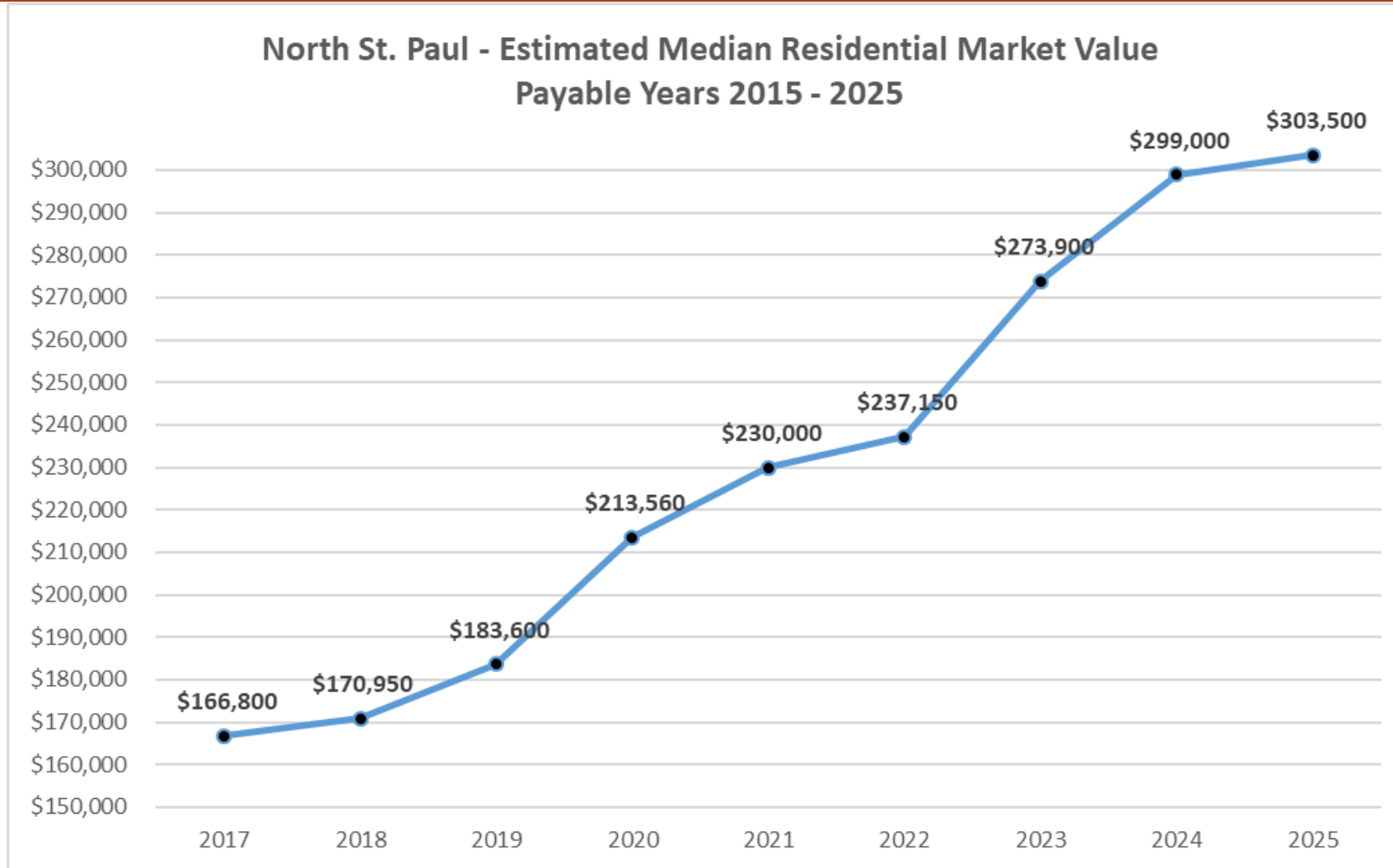


Market Values

- Preliminary Median Value Home increasing only 1.5% for Payable 2025.
 - Median Value Home increased 9.2% in Payable 2024.
 - Median Value Home increased 15.5% in Payable 2023.
- Preliminary Market Values increasing only .8% for Payable 2025.
 - Market Values increased 7.7% in Payable 2024.
 - Market Values increased 17.7% in Payable 2023.

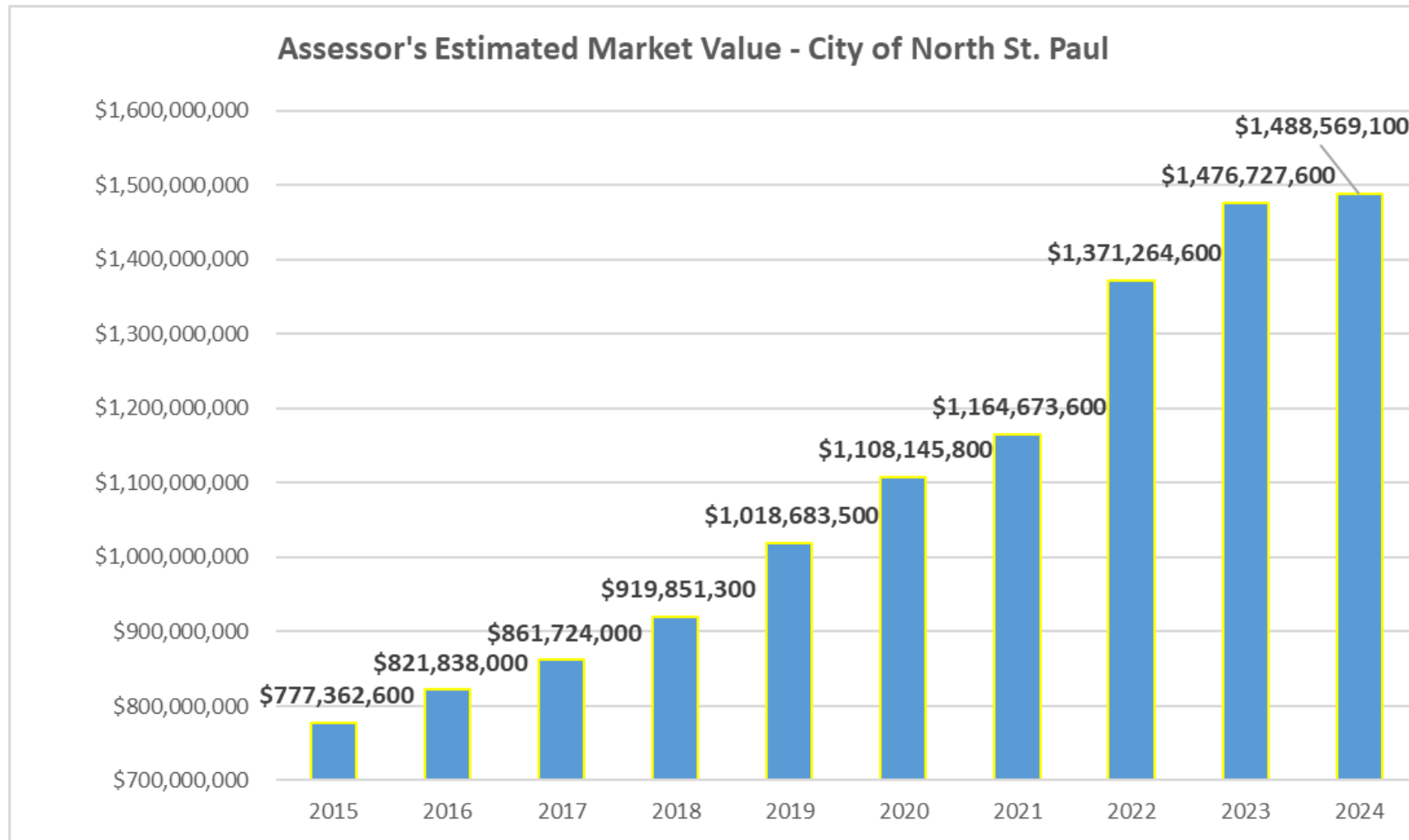


Median Value Home





Estimated Market Values





TAX CAPACITY

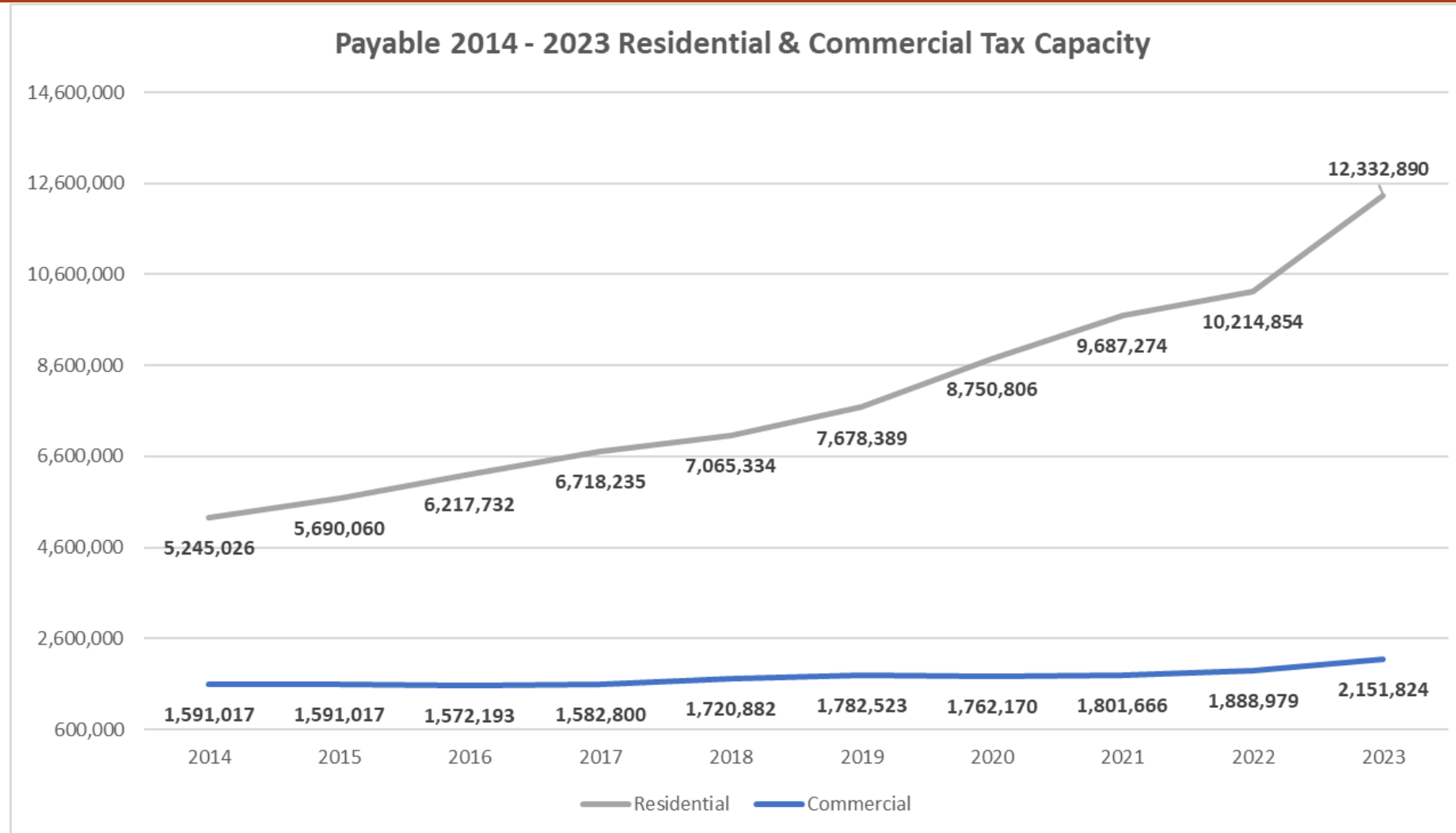


Tax Capacity

- Residential properties make-up over 85% of our tax base.
- Tax Increment Capacity has increased over 9 times the amount in 2015.
 - Tax Increment Capacity taxes are captured by the TIF District.

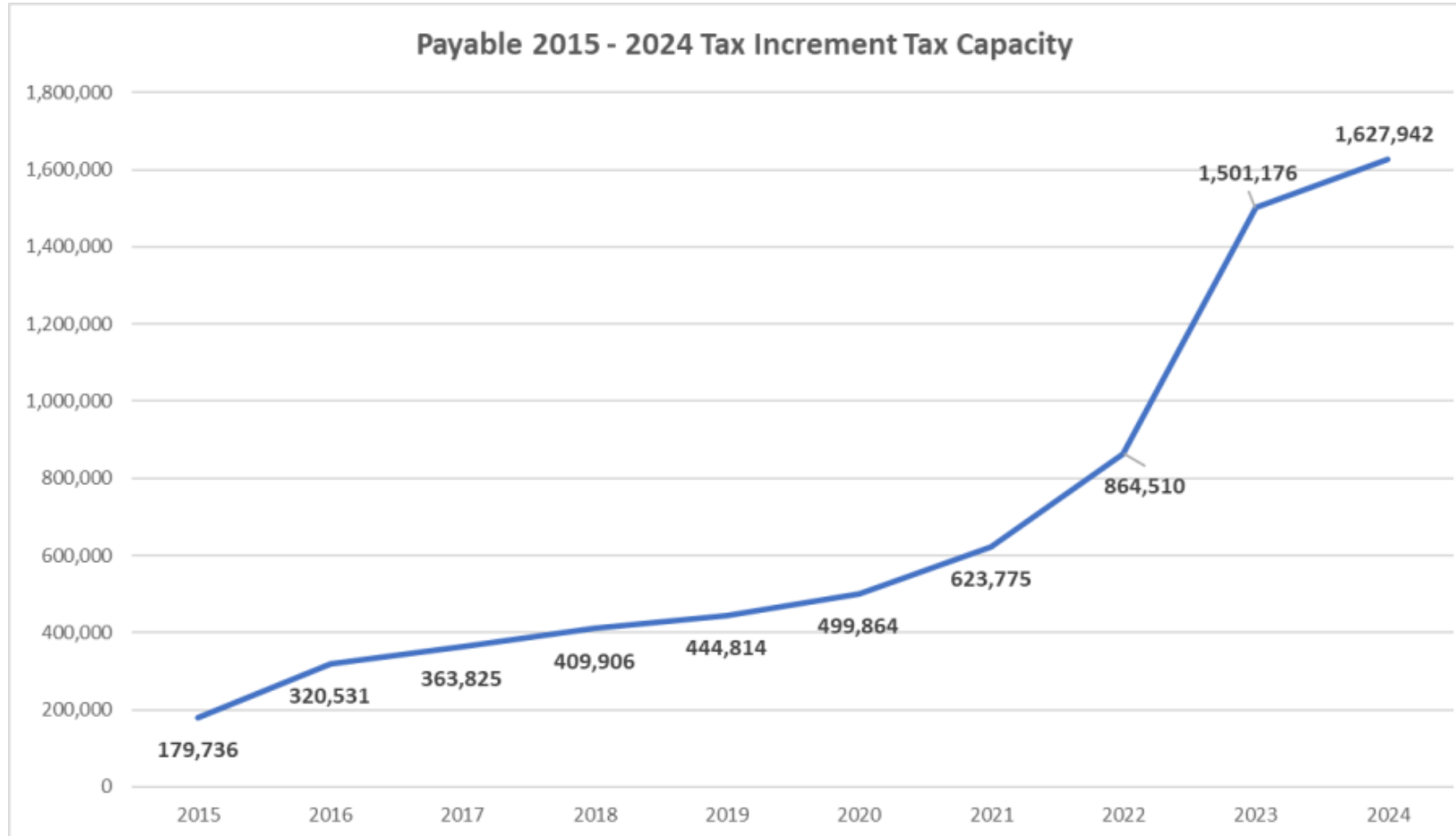


History of City Residential & Commercial Tax Capacity





History of City Tax Increment





LEVY, FISCAL DISPARITY DOLLARS, LGA & TRANSFER IN

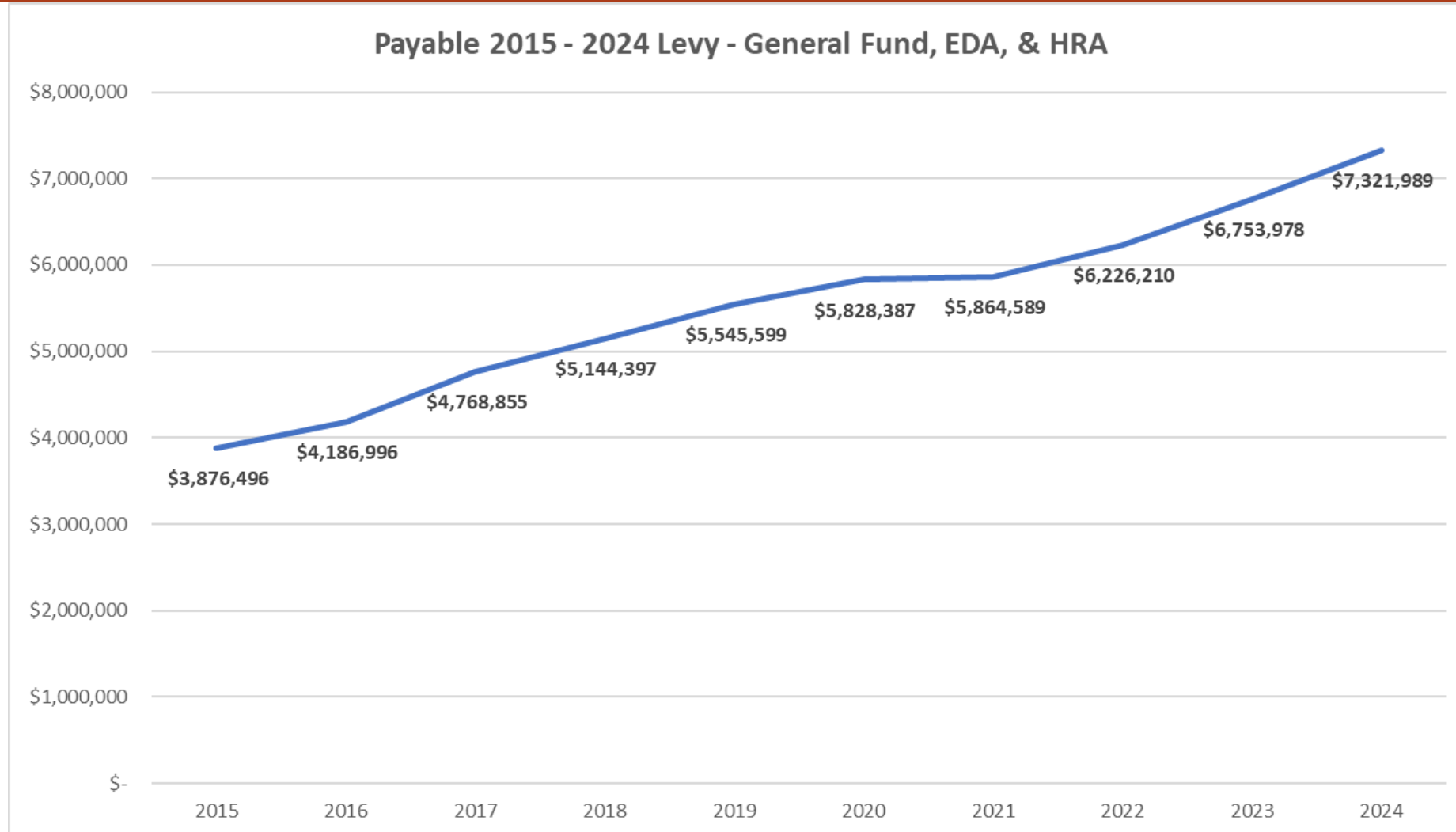


Levy, Fiscal Disparity Dollars, LGA & Transfer In

- Levy increases has averaged 7.4% over the past 9 years.
- Fiscal Disparity Dollars has averaged a 3.1% increase over the past 9 years.
 - Fiscal Disparity Dollars reduces the amount of the levy that is paid by property taxes.
- LGA has averaged a 1.0% increase over the past 9 years.
- Transfer In has decreased \$659,000 over the past 9 years.
 - Significant decreases in 2017 and 2018 contributed to tax rate increases.

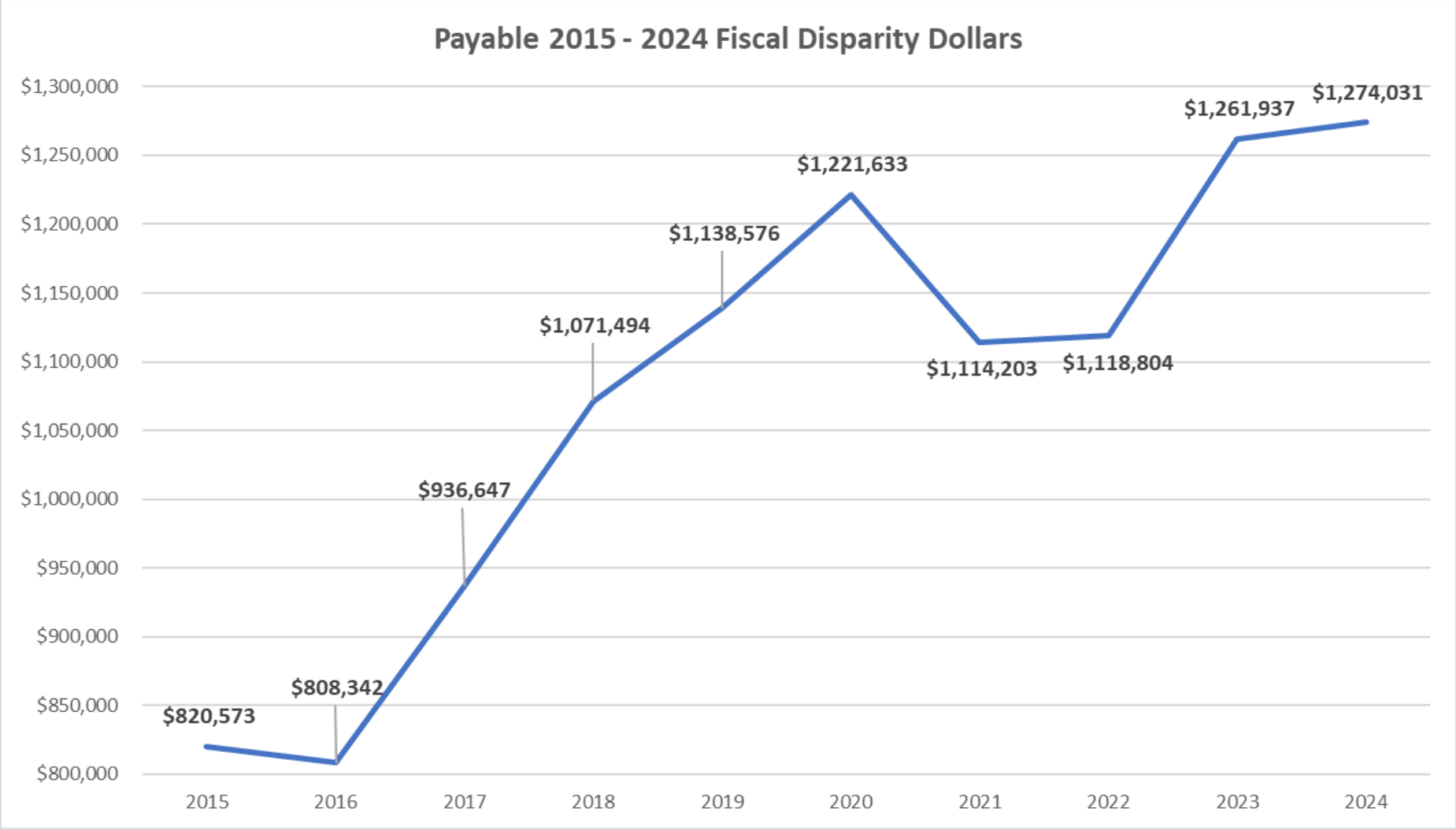


Levy – General Fund, EDA, & HRA



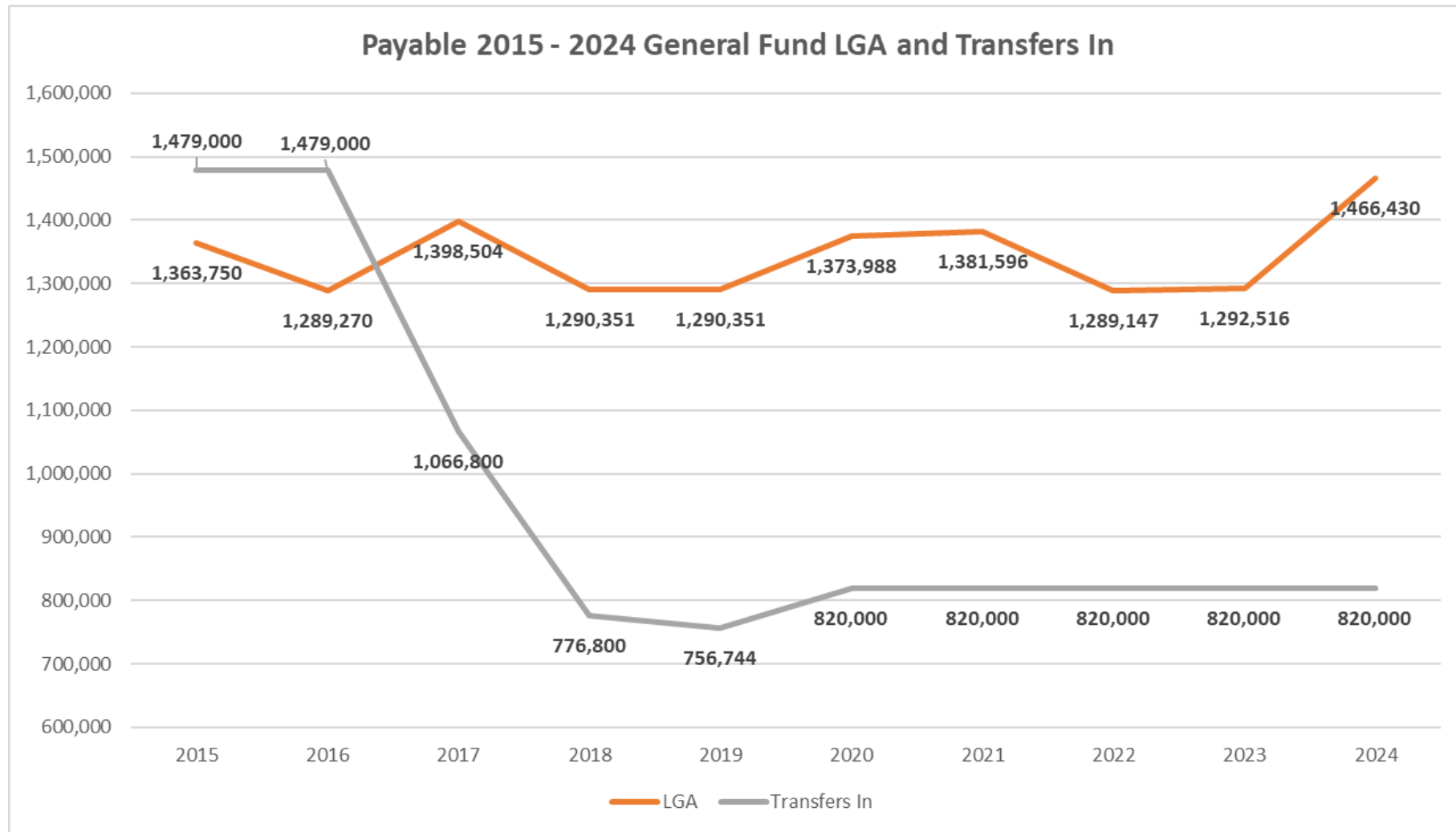


History of City Fiscal Disparity Dollars





General Fund LGA and Transfer In





TAX RATE

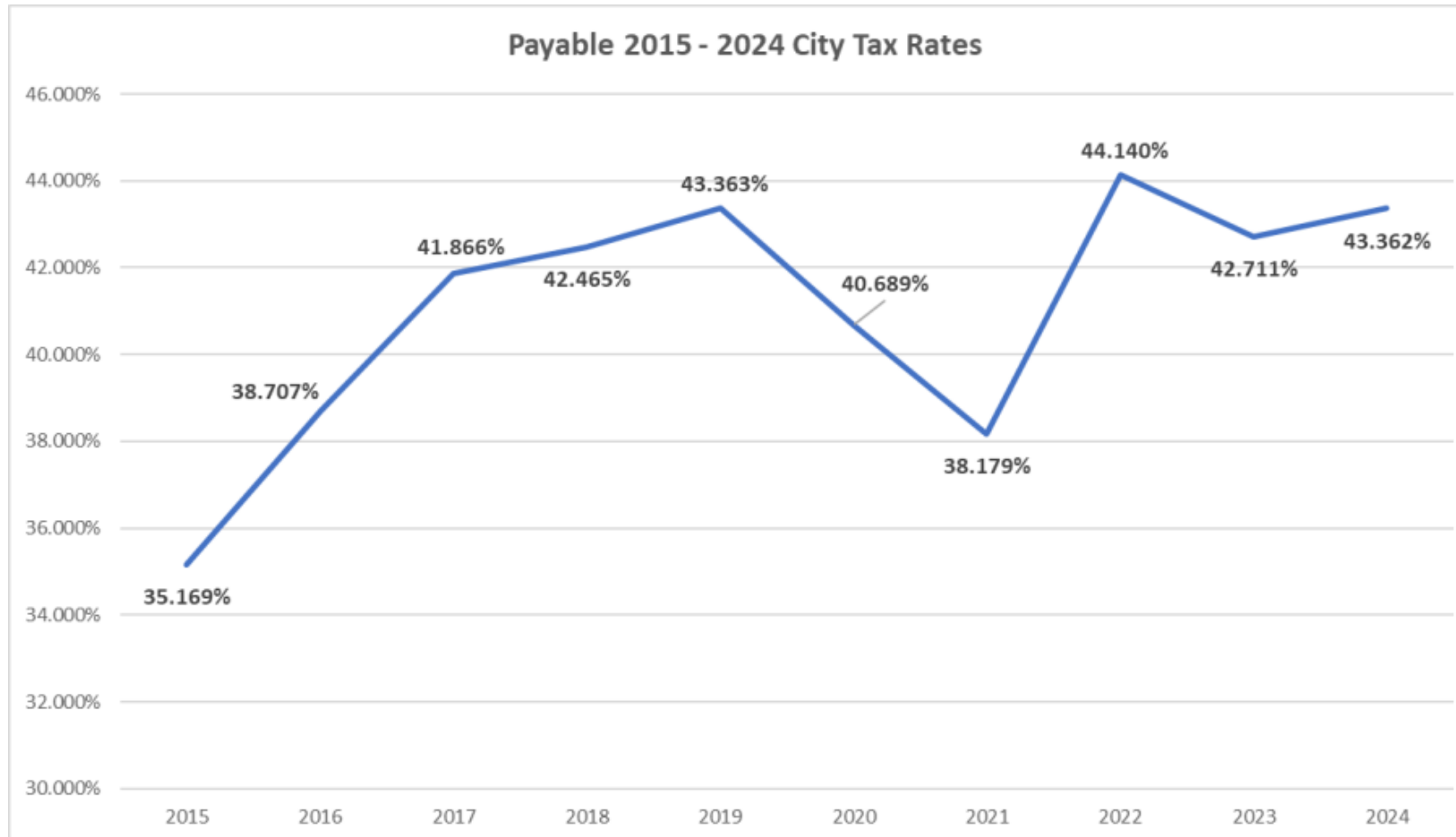


Levy, Fiscal Disparity Dollars, LGA & Transfer In

- The City Tax Rate has increased an average of 0.9% over the past 9 years.
- The City has the third highest tax rate in Ramsey County.

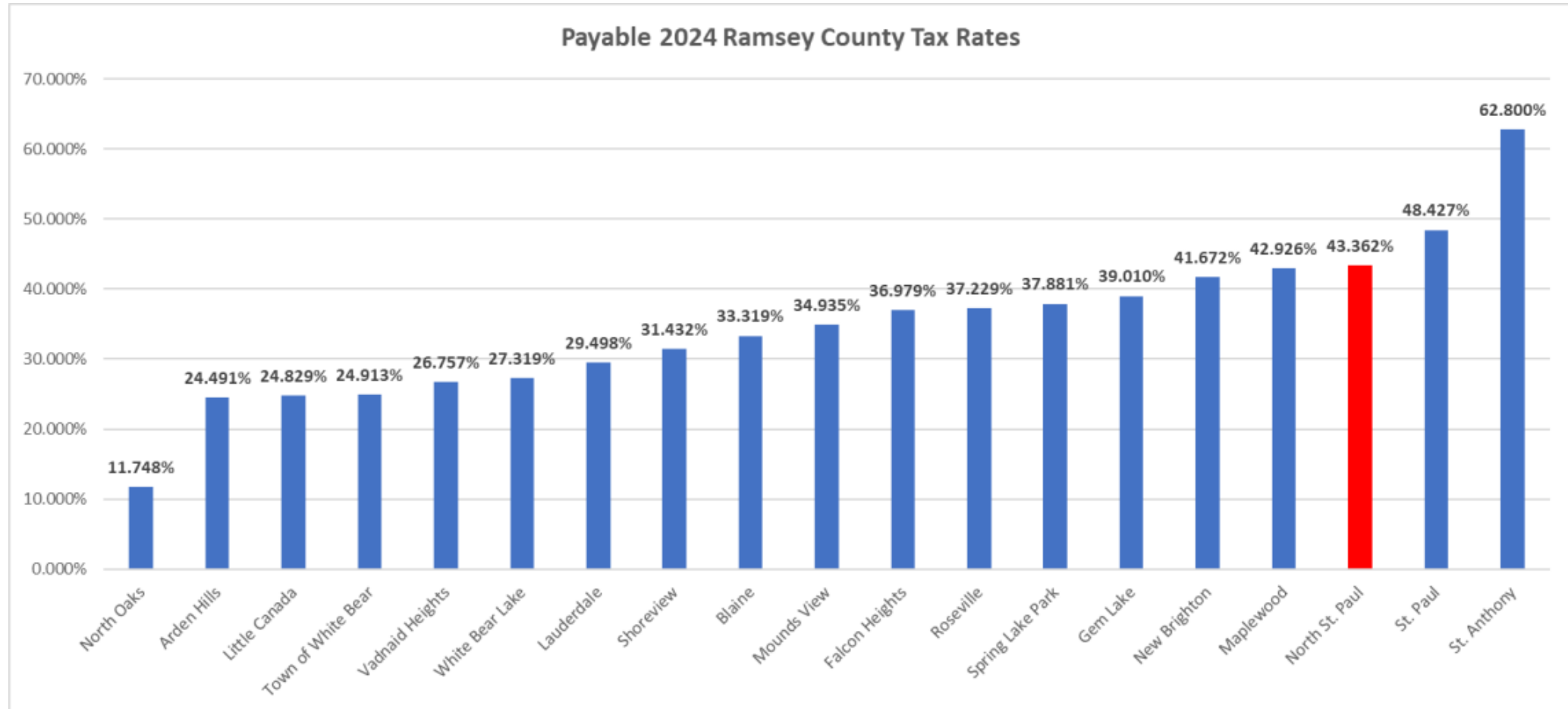


History of City Tax Rates





Current Tax Rates – Ramsey County





UTILITY RATE COMPARISON



Utility Rate Comparison

2024 UTILITY COMPARISON ASSUMING 12,000 GALLONS USAGE PER MONTH (Annual Cost Shown)

	LAKE ELMO	VADNAIS HEIGHTS	OAKDALE	WOODBURY	COTTAGE GROVE	NORTH ST. PAUL	MOUNDS VIEW	* NORTH ST. PAUL
WATER	\$ 465.44	\$ 523.32	\$ 424.84	\$ 382.28	\$ 268.80	\$ 710.40	\$ 547.04	\$ 631.80
WASTE WATER	\$ 741.92	\$ 727.92	\$ 754.40	\$ 555.36	\$ 671.28	\$ 990.24	\$ 706.92	\$ 951.12
SURFACE UTILITY	\$ 95.00	\$ 59.40	\$ 44.72	\$ 96.40	\$ 75.36	\$ 135.84	\$ 68.00	\$ 114.00
GARBAGE	Savings in Garbage collection with North St. Paul versus residents having direct contract with Tennis					\$ (109.38)		\$ (109.38)
TOTALS	\$ 1,302.36	\$ 1,310.64	\$ 1,223.96	\$ 1,034.04	\$ 1,015.44	\$ 1,727.10	\$ 1,321.96	\$ 1,587.54

* If there were no transfers to the General Fund, we could reduce the residential rates.

Current transfers:

Water - \$205,000

Waste Water - \$145,000

Surface Water - \$80,000

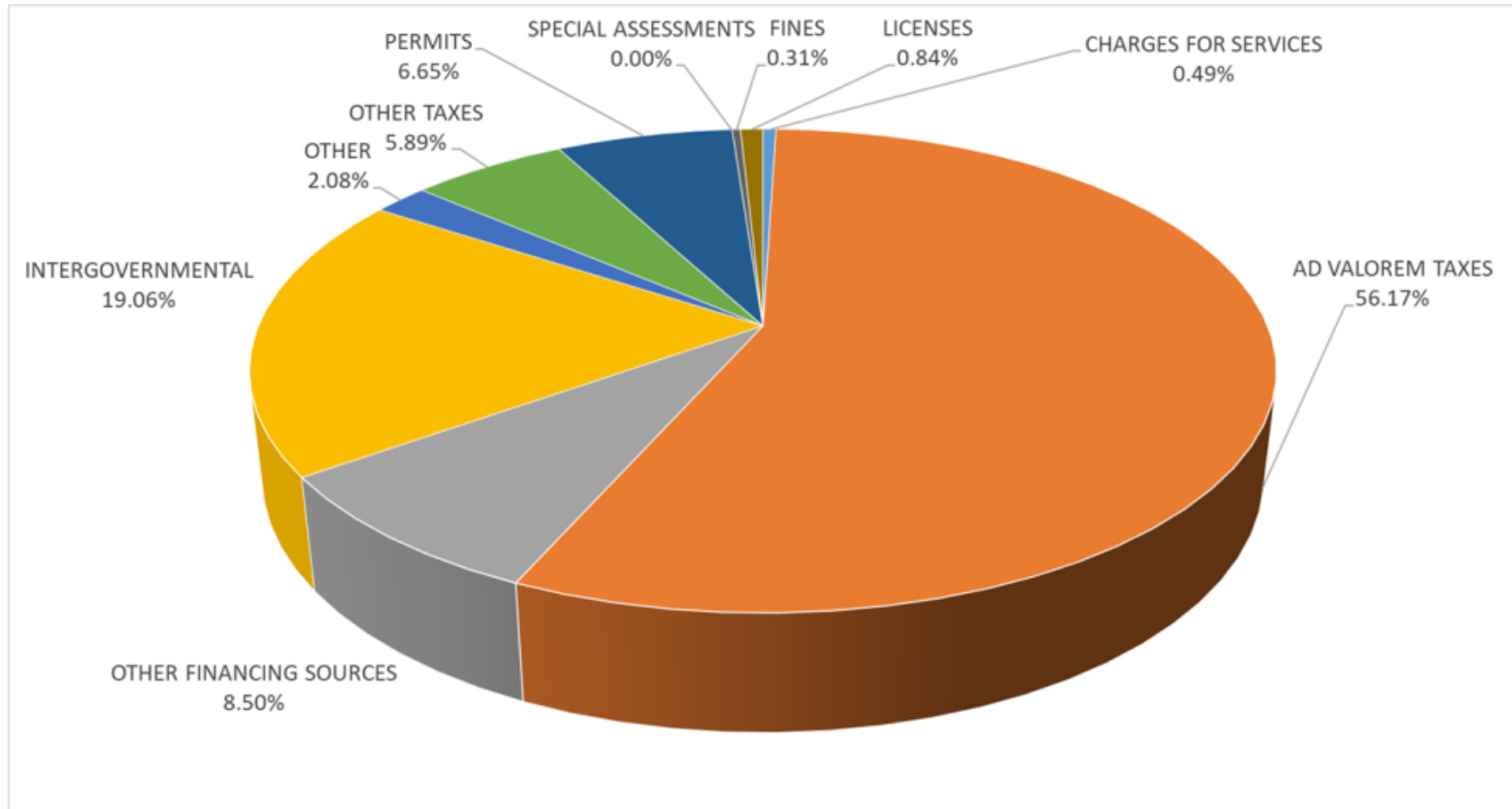


WHERE WE LEFT OFF – 2024 GENERAL FUND BUDGET



2024 General Fund Budget

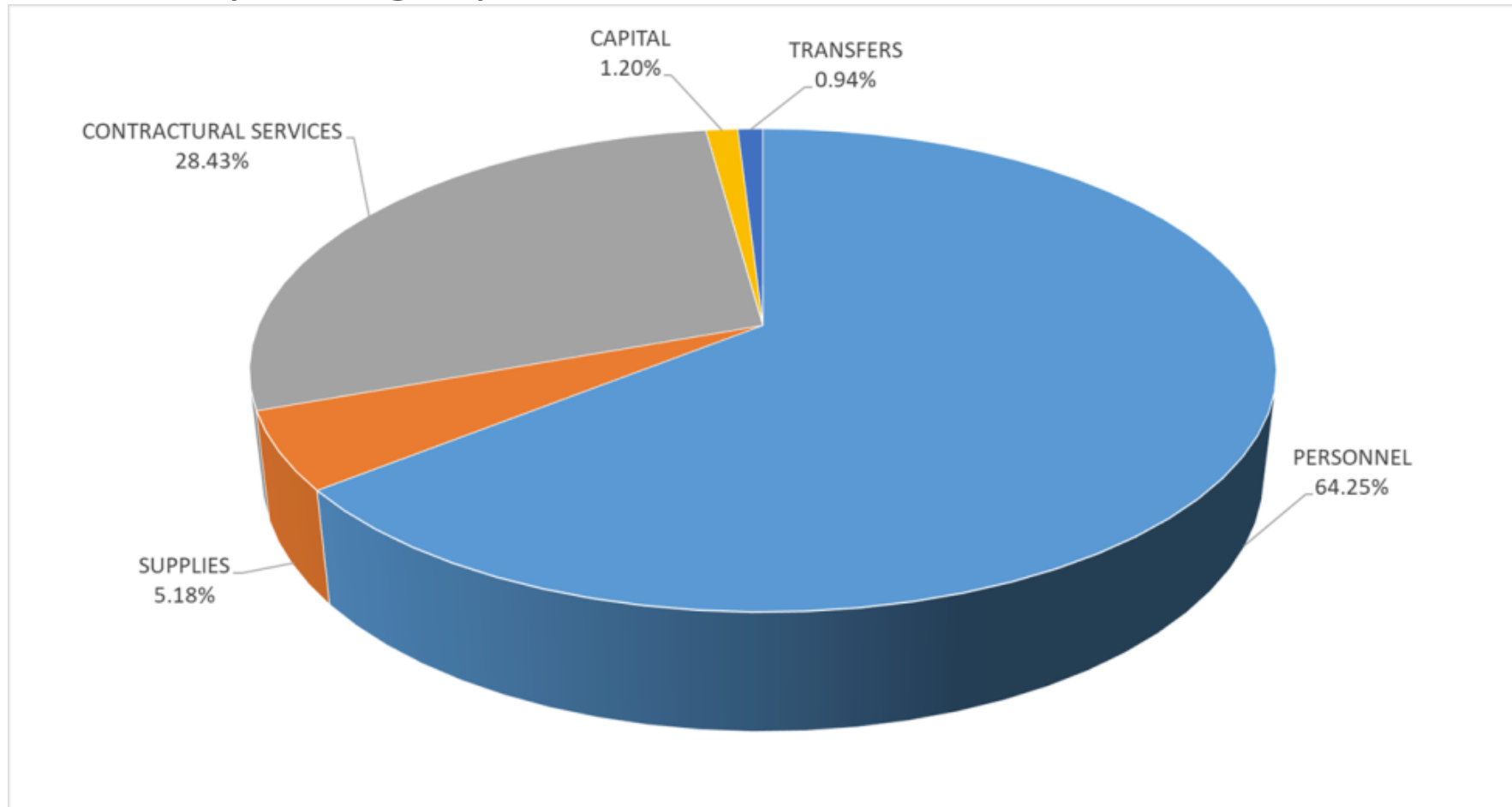
- Revenue by Category





2024 General Fund Budget

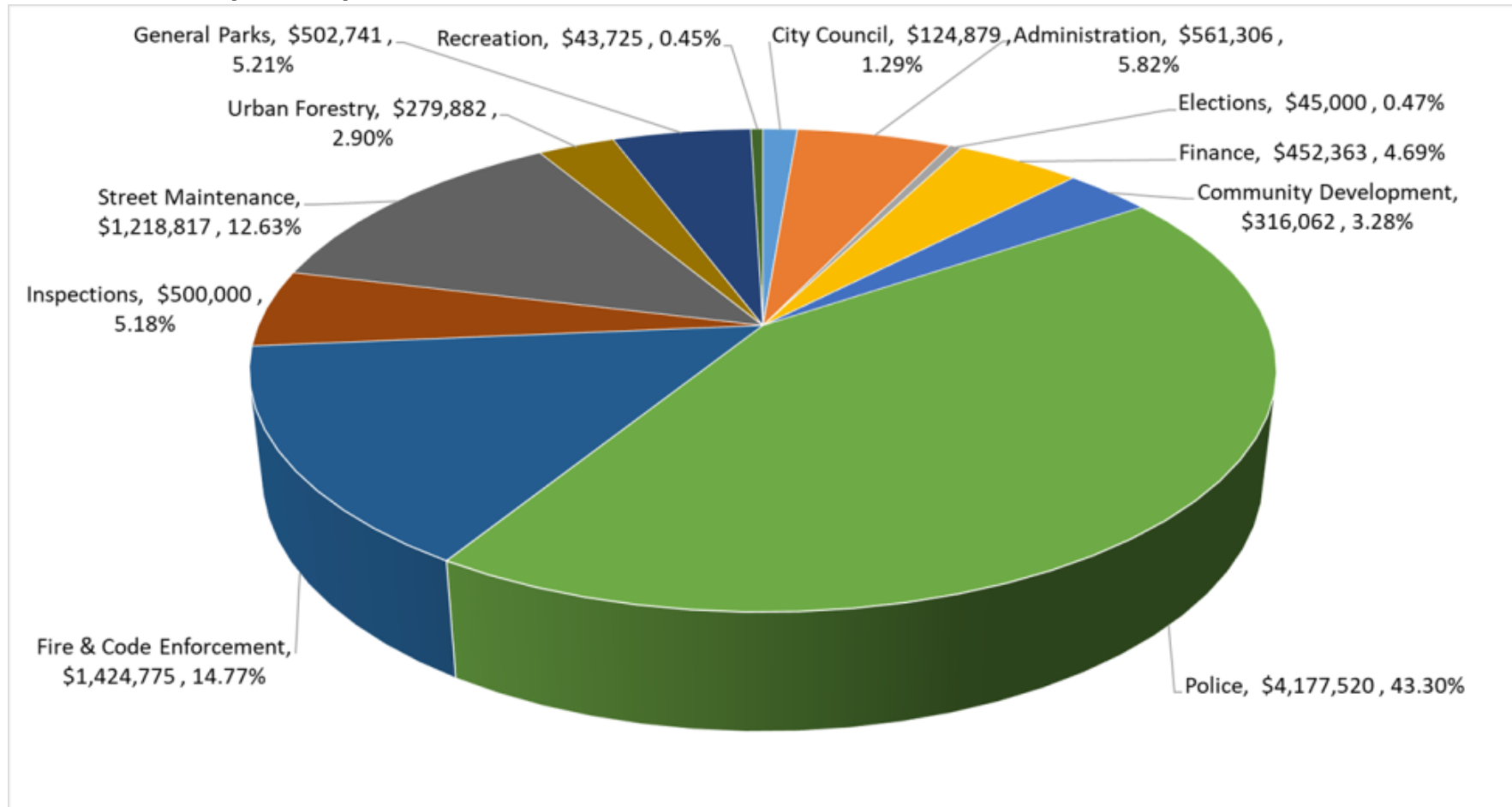
- Expenditures by Category





2024 General Fund Budget

- Expenditures by Department





2025 BUDGET ESTIMATE



2025 Budget Estimate

7.6% Estimated Levy Increase:

- Salary and related benefits increase \$173,709 (3.3%). Assumes 3% cost of living adjustment and step increases for eligible employees.
- Workers compensation costs increase \$45,813 (19.0%), based upon current 2024 costs.
- Building maintenance allocation increases \$4,575 (14.0%), based upon long term plan for building maintenance fund.
- Equipment allocation costs increase \$20,209 (4.0%), based upon long term plan for equipment fund.
- Material, supplies, contractual services, and other allocated costs increase \$87,275, assumes 3.0% increase.
- Includes 2.0% tax levy increase for street maintenance - \$142,202.
- Includes 1.0% tax levy increase for building maintenance and parks - \$71,101.



2025 Budget Estimate

Unknowns:

- Union negotiations will determine actual cost of living increases.
- Facilities assessment for City properties will help determine future needs, which will need to be incorporated into the City's Capital Improvement Plan.
- FTE requests from departments.
- Additional funding for infrastructure:
 - Streets
 - Parks
 - Facilities
- Community Center



2025 BUDGET DIRECTION & DISCUSSION



2025 Budget Direction & Discussion

- What is your initial reaction to this information?
- What parameters should we establish to make decisions that impact the budget on either a capital or operating basis?
- What percent of a levy increase is tolerable with all the information presented?