



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

**August 20, 2024
5:15 PM**

The City Council Workshop Meeting will be conducted on **August 20, 2024** at 5:15 p.m. in the Council Chambers at City Hall, located at 2400 Margaret St., North St. Paul.

You can watch the meeting on our YouTube channel here: [**tinyurl.com/NSPYouTube**](https://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. Park Fees Dedication Discussion
- B. 2025 Budget Discussion - Levy Budgets

V. Other Business

VI. Adjournment

The next Council Workshop meeting will be a special meeting on Thursday, August 29, 2024 at 5:15 p.m.



To	Date
Honorable Mayor Monge and City Council	August 20, 2024
Agenda Placement # IV.A	
Topic(s)	
Subject	
Park Fees Dedication Discussion	
Background/Facts	
Discussion.	
Recommended Action	
Attachments	
1. development agreement fees letter 2. park dedication fee email 3. Park Dedication Fee - Campbell Knutson memo	

Respectfully submitted,
Brian Frandle, City Manager



May 29, 2024

North St. Paul Land
& Development Co., LLC
Attn: Jim Winkels
6121 Baker Rd, Ste. 101
Minnetonka, MN 55345

VIA CERTIFIED MAIL

with copy to: Bridge Law Group
2900 Washington Ave. N.
Minneapolis, MN 55411

Dear Mr. Winkels,

I am contacting you today regarding unpaid park dedication fees for the development located at 2526 7th Ave, North Saint Paul, Minnesota.

Pursuant to the September 25, 2020 Contract for Private Development between the City of North St. Paul and North St. Paul Land & Development Co., LLC, North St. Paul Land & Development Co. was to pay City fees including park dedication. For this project, the total park dedication fee is \$80,100.

It has come to my attention that this park dedication fee has not been paid. As we have discussed, North St. Paul Land & Development must pay the total park dedication fee to remain in compliance with the Contract.

Please contact me at (651) 747-2436 within thirty (30) days to confirm when and how North St. Paul Land & Development will complete payment of the park dedication fee.

Sincerely,
Brian Frandle, City Manager



Brian Frandle

From: Greg Fricke <GFricke@amconconstruction.com>
Sent: Monday, June 24, 2024 3:43 PM
To: Brian Frandle
Cc: Jim Winkels; eugeneb@berwaldroofing.com; tluther@lutherauctions.com
Subject: Uptown Commons Park Dedication Fees Permit BP-21-36

You don't often get email from gfricke@amconconstruction.com. [Learn why this is important](#)

Caution: This email originated outside our organization; please use caution.

Brian,

My name is Greg Fricke and I am the CFO with Amcon Construction.

Your Letter regarding the \$80,100 balance due for Park Dedication Fees for the above referenced building permit was forwarded to me. I handled some of the accounting and finance for the developer side of the project on behalf of the ownership group upon my employment in December 2020.

As it was explained to me by my predecessor, the \$80,100 of park dedication fees were included in the original development proforma for the Uptown Commons public/private development project. The Project was to include some TIF funding from the City for redevelopment of the site and the public infrastructure improvements needed, the acquisition from the City of the former City Hall Property for \$0.00 along with the acquisition by the development group of two adjacent homes, a property referred to as the "blue barn" and neighboring dental office including the relocation of those businesses. All of this was taken into account in evaluating the viability of the development.

Just prior to closing, some member(s) of the City Council raised a concern that the City had invested significant staff time and costs into the City Hall site in surveying, soil and environmental testing and wondered if it was appropriate for City to sell a taxpayer asset for \$0.00 given the City's recent investment in the property. Through negotiations with City representatives and in order to alleviate those concerns, it was agreed that development group would pay \$250,000 to the City for the former City Hall site (as opposed to \$0.00 as was originally negotiated) inclusive of all city costs incurred and the park dedication fees originally proposed.

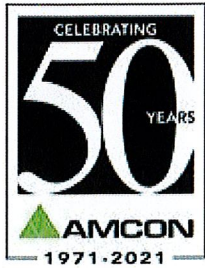
In addition, the develop group and Amcon Construction agreed to incorporate all of the City infrastructure improvements into its contracted responsibilities. In order to get the City improvements completed within the \$3.0 million TIF budget allowed, Amcon coordinated those improvements with our on-site contractors and provided the cost savings from the economies of scale to the City. As it turned out, all those savings were needed as the City improvements came in at approximate \$200.00 under the \$3.0 million allotment from the City in TIF funding. In addition, Amcon performed all the necessary project management and project financing at no cost to the City.

In reviewing the records on the project, I found that the \$80,000 Park Dedication Fee was part of the original project budget but on the Pay Application submitted to the City and the Lender in December 2020, the \$80,000 budgeted for Park Fees was reported as a project change and reduced to \$0.00 based on the last minute changes to the project development referred to above and those funds were reallocated elsewhere. The issue of any outstanding park dedication fees was not brought up by the City in their monthly approvals of all construction draws during the 2021 and the project was completed in October 2021 with no issues and a Certificate of Occupancy was issued.

As a result, the request for the payment of the \$80,000 Park Fee now that the project is complete has come as a surprise to the Development Group and Amcon. If you would, please check with your City Development staff that may have

been involved with this project and see if they have any additional information regarding the Park Fees, that would be helpful.

Thanks.



Greg A. Fricke

CFO

D 651-379-9019 | C 651-249-7185

gfricke@amconconstruction.com

Amcon Outland, Inc.

6121 Baker Road, Suite 101

Minnetonka, MN 55345

amconconstruction.com

AMCON CONSTRUCTION – Complete Construction Services

Design-Build | Architecture | General Contracting

Delivering a timely, cost effective, and seamless project

Confidentiality and Limited Liability Notice. This email and any attachments are the sole property of Amcon Outland, Inc. d/b/a Amcon Construction and are provided for your convenience for informational purposes only and may be confidential and protected by law. Permission to copy or distribute this data must be obtained in writing from Amcon. By accepting delivery, the recipient agrees to hold Amcon harmless from any liability arising from the use of this data. Amcon reserves the right to revise the drawings and data without notice. While Amcon makes an effort to ensure its electronic media is virus-free, Amcon shall not be liable for any harm resulting from the installation or utilization of drawings and data transferred via electronic media.

MEMORANDUM

FROM: SOREN MATTICK & JACK BROOKSBANK
CAMPBELL KNUTSON, P.A.
TO: CITY OF NORTH ST. PAUL
DATE: AUGUST 20, 2024
RE: PARK DEDICATION FEE – UPTOWN COMMONS



CAMPBELL KNUTSON
PROFESSIONAL ASSOCIATION

In September 2020, the City of North St. Paul finalized a development agreement with North St. Paul Land & Development Co. (now Amcon Construction) to complete the Uptown Commons development. As part of the development contract, the developer agreed to pay the City's standard Park Dedication fees. These fees amounted to a total of \$80,100.00.

It is the City's general practice to collect these fees at the time a developer records a plat. This did not occur for this project, and the developer has still not paid the park dedication fee. City recordkeeping at this time was somewhat lax, and it is not clear exactly why the fee was not collected. The City's records in OpenGov simply state "Park dedication fee will be paid later."

The developer apparently believes that the city waived the park dedication fee. There were some last-minute changes to the terms of the agreement, including an increase in price the developer would pay for the former city hall property, infrastructure improvements, and project management. The developer claims that city staff at the time agreed that these alterations would be in lieu of the park dedication fee.

We do not know exactly what city staff told the developer at the time; the individuals involved are no longer with the City. As mentioned, the record of the interactions is also sparse. That said, city staff do not have the authority to alter the terms of a development agreement without city council approval. The contract was approved by the council and signed by the mayor. Accordingly, the City still retains the right to pursue payment of the park dedication fees.

That said, the city council does have the authority to amend the contract. While city staff do not have the authority to waive the park dedication fees, it does appear that the developer completed the additional items added to the contract. A waiver of these fees would be supported by the specific additional services provided to the city, and would not set a precedent for waiver of fees in any other matter.

City staff and the City Attorney's office are requesting council direction on how to proceed. The council could either direct staff to pursue payment of the fees, or indicate support for an amendment to the development contract waiving the payment. If council decides to waive the payment, the City Attorney's office would prepare a formal contract amendment to bring before council at a future meeting.



To	Date
----	------

Honorable Mayor Monge and City Council	August 20, 2024
--	-----------------

Agenda Placement # IV.B

Topic(s)

Subject

2025 Budget Discussion - Levy Budgets

Background/Facts

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

- 1. Street Maintenance**
- 2. Urban Forestry**
- 3. Parks**

Recommended Action

Staff seeks direction on the Levy Budgets.

Attachments

1. GF, HRA, EDA
2. 2025 PUBLIC WORKS

Respectfully submitted,
Daniel Winek, Finance Director

LEVY BUDGETS 2025



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	6-8
Administration	9-11
Elections	12-14
Finance	15-17
Community Development	18-20
Police	21-24
Fire & Code Enforcement	25-28
Inspections	29-31
Street Maintenance	32-35
Urban Forestry	36-38
General Parks	39-42
Recreation	43-45
Housing and Redevelopment Authority	46-49
Economic Development Authority	50-53



GENERAL FUND BY DEPARTMENT

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
CITY COUNCIL	5.10	5.00	5.00	5.00	5.00
ADMINISTRATION	1.52	1.52	1.52	2.37	2.52
ELECTIONS	-	-	-	-	-
FINANCE	2.25	2.25	3.00	3.00	2.25
COMMUNITY DEVELOPMENT	2.35	2.20	2.40	2.40	2.65
POLICE	19.80	21.50	22.50	22.75	23.75
FIRE & CODE ENFORCEMENT	3.50	3.50	4.50	4.00	4.00
INSPECTIONS	-	-	-	-	-
STREET MAINTENANCE	4.15	4.40	4.75	4.75	4.75
URBAN FORESTRY	0.95	0.95	1.00	1.00	1.00
PARKS	1.70	1.70	1.90	1.90	1.90
RECREATION	-	-	0.05	0.05	0.05
Total FTE	41.32	43.02	46.62	47.22	47.87
Inc/(Dec) From Previous Year		1.70	3.60	0.60	0.65

Seasonal Employment (Hours)					
Position Title	2021	2022	2023	2024	2025
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
2025 BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget	Variance from 2024 Budget to 2025 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	28,016	60,647	41,061	47,500	51,634	4,134	9%
AD VALOREM TAXES	4,035,008	4,500,253	5,184,222	5,448,005	5,909,265	461,260	8%
OTHER FINANCING SOURCES	820,000	820,000	820,000	820,000	755,080	(64,920)	-8%
INTERGOVERNMENTAL	1,748,906	1,713,729	1,766,615	1,838,616	2,048,436	209,820	11%
OTHER	249,465	128,574	328,962	200,971	182,101	(18,870)	-9%
OTHER TAXES	491,673	564,237	531,892	568,627	531,892	(36,735)	-6%
PERMITS	621,543	944,617	690,411	641,440	599,091	(42,349)	-7%
SPECIAL ASSESSMENTS	2,485	1,898	152	-	133	133	0%
FINES	30,805	22,080	22,036	30,000	22,036	(7,964)	-27%
LICENSES	75,675	80,128	86,463	81,400	71,891	(9,509)	-12%
TOTAL REVENUES	8,103,576	8,836,163	9,471,814	9,676,559	10,171,559	495,000	5%
EXPENDITURES							
CITY COUNCIL	90,286	70,893	90,505	124,879	118,853	(6,026)	-5%
ADMINISTRATION	446,928	490,425	545,054	558,574	608,955	50,381	9%
ELECTIONS	35,408	37,427	35,401	45,000	40,000	(5,000)	-11%
FINANCE	319,097	297,978	428,060	454,111	367,587	(86,524)	-19%
COMMUNITY DEVELOPMENT	277,736	301,625	294,709	315,884	424,359	108,475	34%
POLICE	3,217,390	3,489,283	3,788,348	4,090,362	4,515,850	425,488	10%
FIRE & CODE ENFORCEMENT	1,003,212	1,042,759	1,198,713	1,409,159	1,510,863	101,704	7%
INSPECTIONS	339,338	708,584	486,585	500,000	450,000	(50,000)	-10%
STREET MAINTENANCE	971,141	1,101,753	1,174,024	1,207,001	1,233,809	26,808	2%
URBAN FORESTRY	184,009	224,382	236,163	278,317	278,569	252	0%
GENERAL PARKS	394,241	420,644	475,666	497,843	501,375	3,532	1%
RECREATION	618	5,589	17,530	40,964	39,855	(1,109)	-3%
NON DEPARTMENTAL	2	-	-	154,465	81,484	(72,981)	-47%
TOTAL EXPENDITURES	7,279,406	8,191,344	8,770,759	9,676,559	10,171,559	495,000	5%
CHANGE IN NET POSITION	824,170	644,819	701,055	-	(0)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2025 BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget	Variance from 2024 Budget to 2025 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	28,016	60,647	41,061	47,500	51,634	4,134	9%
AD VALOREM TAXES	4,035,008	4,500,253	5,184,222	5,448,005	5,909,265	461,260	8%
OTHER FINANCING SOURCES	820,000	820,000	820,000	820,000	755,080	(64,920)	-8%
INTERGOVERNMENTAL	1,748,906	1,713,729	1,766,615	1,838,616	2,048,436	209,820	11%
OTHER	249,465	128,574	328,962	200,971	182,101	(18,870)	-9%
OTHER TAXES	491,673	564,237	531,892	568,627	531,892	(36,735)	-6%
PERMITS	621,543	944,617	690,411	641,440	599,091	(42,349)	-7%
SPECIAL ASSESSMENTS	2,485	1,898	152	-	133	133	0%
FINES	30,805	22,080	22,036	30,000	22,036	(7,964)	-27%
LICENSES	75,675	80,128	86,463	81,400	71,891	(9,509)	-12%
TOTAL REVENUES	8,103,576	8,836,163	9,471,814	9,676,559	10,171,559	495,000	5%
EXPENDITURES							
PERSONNEL	4,531,930	4,842,653	5,459,900	6,072,790	6,566,016	493,226	8%
SUPPLIES	396,733	470,844	462,542	500,160	500,105	(55)	0%
CONTRACTURAL SERVICES	2,179,365	2,725,256	2,590,230	2,742,584	2,775,584	33,000	1%
CAPITAL	30,378	61,592	107,184	115,560	153,870	38,310	33%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	141,000	91,000	150,903	245,465	175,984	(69,481)	-28%
TOTAL EXPENDITURES	7,279,406	8,191,344	8,770,759	9,676,559	10,171,559	495,000	5%
CHANGE IN NET POSITION	824,170	644,819	701,055	-	(0)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - REVENUE
REVENUES - LINE ITEM DETAILS
2025 BUDGET

GENERAL LEDGER CODE				2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget
PD COMMUNITY SERVICES	1 R	3605		0	450	0	0	0
ADMINISTRATION CHARGES	1 R	3615		17,939	45,372	34,384	35,000	34,384
SEARCHES	1 R	3616		5,130	4,320	2,760	5,000	2,760
ABATEMENTS	1 R	3623		0	505	0	0	0
RECREATION - OUTSIDE PROGRAMS	1 R	3643		1,650	10,000	90	7,500	90
TRIPLE CROWN BATTING - RENTAL	1 R	3646		0	0	3,827	0	14,400
PAWN SHOP TRANSACTION FEES	1 R	3650		3,297	0	0	0	0
TOTAL CHARGES FOR SERVICES				28,016	60,647	41,061	47,500	51,634
DELINQUENT PROPERTY TAX	1 R	3012		10,239	-15,103	693	-25,000	-25,000
PENALTY & INTEREST	1 R	3013		145	-96	-403	0	0
TAX INCR. EXCESS	1 R	3016		42,478	67,533	62,661	43,254	43,254
TOTAL AD VALOREM TAXES				4,035,008	4,500,253	5,184,222	5,448,005	5,909,265
TOTAL OTHER FINANCING SOURCES				820,000	820,000	820,000	820,000	755,080
STATE GRANTS	1 R	3522		29,075	5,270	33,294	0	0
STATE LGA	1 R	3523		1,381,596	1,289,147	1,292,516	1,466,430	1,466,430
FIRE AID	1 R	3527		71,275	76,887	85,422	76,900	85,422
COUNTY FIRE TRAINING REIMB.	1 R	3534		1,375	4,410	3,080	5,500	3,080
LIASON OFFICER	1 R	3536		79,691	84,744	112,350	110,036	110,036
POLICE AID	1 R	3537		158,572	163,602	185,120	163,602	185,120
OTHER GRANTS	1 R	3541		74	53,654	41,212	1,148	192,760
ISD 622 COMMUNITY SCHOOL	1 R	3543		27,248	20,038	8,033	0	0
PD TRAINING REIMB.	1 R	3544		0	15,977	5,588	15,000	5,588
TOTAL INTERGOVERNMENTAL				1,748,906	1,713,729	1,766,615	1,838,616	2,048,436
MARKET VALUE ADJUSTMENT	1 R	3800		-34,390	-101,648	57,853	0	0
INVESTMENT INCOME	1 R	3801		33,233	53,776	106,533	29,971	29,971
DONATIONS	1 R	3803		1,000	0	0	0	0
SALE OF GOODS & PROPERTY	1 R	3804		2,382	567	0	0	0
DONATIONS - PD	1 R	3807		3,300	3,315	600	0	0
CHARGES FOR SERVICES	1 R	3809		1,110	431	0	0	0
ANTENNA INCOME	1 R	3813		232,770	161,238	72,634	161,000	72,634
INTEREST INCOME	1 R	3818		1,170	1,240	74,031	0	74,031
REFUNDS & REIMBURSEMENTS	1 R	3865		2,027	669	460	5,000	460
MISCELLEANEOUS REVENUE (NT)	1 R	3899		6,853	8,981	16,846	5,000	5,000
TAXABLE MISC. REVENUE	1 R	3900		9	5	5	0	5
TOTAL OTHER				249,465	128,574	328,962	200,971	182,101
ELECTRIC FRANCHISE	1 R	3019		277,684	285,311	286,388	288,000	286,388
GAS FRANCHISE	1 R	3020		100,598	167,697	138,678	168,000	138,678
COUNTY GRAVEL TAX	1 R	3032		1,190	748	653	627	653



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - REVENUE
REVENUES - LINE ITEM DETAILS
2025 BUDGET

GENERAL LEDGER CODE				2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget
TOTAL OTHER TAXES				491,673	564,237	531,892	568,627	531,892
BUILDING PERMIT	1 R	3301		470,636	800,490	453,191	496,440	453,191
ELECTRIC INSPECTION	1 R	3302		24,556	27,106	46,040	27,500	27,500
HEATING/AIR COND PERMIT	1 R	3303		61,640	50,256	72,626	49,500	49,500
PLUMBING PERMIT	1 R	3304		22,613	30,232	28,488	27,500	27,500
ANIMAL LICENSE	1 R	3306		0	0	900	0	900
RENTAL FEE/INSPECTION	1 R	3308		35,463	25,165	33,859	30,000	30,000
RIGHT OF WAY PERMIT	1 R	3310		3,020	4,920	8,250	4,000	4,000
MISC PERMITS	1 R	3390		3,615	6,449	47,057	6,500	6,500
TOTAL PERMITS				621,543	944,617	690,411	641,440	599,091
S/A CURRENT	1 R	3111		2,039	1,859	133	0	133
S/A DELINQUENT	1 R	3112		173	14	0	0	0
S/A INTEREST	1 R	3113		273	24	20	0	0
TOTAL SPECIAL ASSESSMENTS				2,485	1,898	152	-	133
COURT FINES	1 R	3401		30,805	22,080	22,036	30,000	22,036
TOTAL FINES				30,805	22,080	22,036	30,000	22,036
LIQUOR LICENSE	1 R	3201		37,725	44,583	56,573	42,000	42,000
CIGARETTE LICENSE	1 R	3203		2,400	2,400	2,100	2,400	2,100
PAWN SHOP LICENSE	1 R	3206		3,000	0	0	3,500	0
CONTRACTOR LICENSE	1 R	3207		8,495	15,565	11,425	10,000	11,425
GARBAGE LICENSE	1 R	3208		3,520	2,640	3,080	3,500	3,080
TOTAL LICENSES				75,675	80,128	86,463	81,400	71,891
TOTAL				8,103,576	8,836,163	9,471,814	9,676,559	10,171,559



CITY COUNCIL

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
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	-	-	-	-
Total FTE	5.10	5.00	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
2025 BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget	Variance from 2024 Budget to 2025 Budget Increase (Decrease)	
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	23,858	24,638	32,400	34,343	34,200	(143)	0%
SUPPLIES	199	356	453	350	350	-	0%
CONTRACTURAL SERVICES	66,230	45,899	57,651	90,186	84,303	(5,883)	-7%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	90,286	70,893	90,505	124,879	118,853	(6,026)	-5%
CHANGE IN NET POSITION	(90,286)	(70,893)	(90,505)	(124,879)	(118,853)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - CITY COUNCIL
EXPENDITURES - LINE ITEM DETAILS
2025 BUDGET

GENERAL LEDGER CODE				2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget
Part-Time Employees	1	11	4020	21,267	22,000	29,700	29,700	29,700
PERA Contribution	1	11	4031	812	840	285	2,228	2,228
FICA Contribution	1	11	4032	1,319	1,364	1,841	1,841	1,841
Medicare Contribution	1	11	4033	308	319	431	431	431
Worker's Compensation Insurance	1	11	4050	152	115	143	143	0
TOTAL PERSONNEL SERVICES				23,858	24,638	32,400	34,343	34,200
Office Supplies	1	11	4110	199	356	453	350	350
TOTAL SUPPLIES				199	356	453	350	350
General Contract/Consulting Services	1	11	4300	12,011	12,313	22,725	13,000	13,000
Financial Services	1	11	4301	3,305	0	0	0	0
Legal Services	1	11	4302	18,372	6,092	2,766	10,000	10,000
Engineering Services	1	11	4304	0	-2,290	0	0	0
Software & Technology Services	1	11	4305	338	983	0	1,000	500
Printing & Binding	1	11	4340	786	1,676	2,042	1,750	1,750
Dues & Subscriptions	1	11	4360	11,332	3,170	3,000	10,000	5,000
Training & Travel	1	11	4370	449	3,990	4,204	4,000	4,000
Advertising & Legal Notices	1	11	4390	0	145	0	2,000	1,000
Fiber Service (IS Allocation)	1	11	4540	1,138	1,212	1,212	6,817	7,504
Information Technology (IS Allocation)	1	11	4580	18,500	18,538	21,653	38,619	40,799
Awards & Indemnities	1	11	4620	0	0	49	2,000	500
Miscellaneous	1	11	4630	0	68	0	1,000	250
TOTAL CONTRACTUAL SERVICES				66,230	45,899	57,651	90,186	84,303
TOTAL CAPITAL				-	-	-	-	-
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				90,286	70,893	90,505	124,879	118,853



ADMINISTRATION

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
City Manager	0.47	0.47	0.47	0.47	0.47
Asst To City Mgr/HR Manager	0.65	0.65	0.65	0.65	0.65
Strategic Operations Director	-	-	-	-	-
Community & Admin Svcs Director	-	-	-	-	-
Community Relations Coordinator	-	-	-	0.85	1.00
Electronic Documentation Tech	0.40	0.40	0.40	0.40	0.40
Total FTE	1.52	1.52	1.52	2.37	2.52
Inc/(Dec) From Previous Year		-	-	0.85	0.15



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - ADMINISTRATION
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2025 BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget	Variance from 2024 Budget to 2025 Budget Increase (Decrease)	
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	151,698	190,866	228,661	276,399	319,351	42,952	16%
SUPPLIES	1,019	1,018	2,929	1,250	1,170	(80)	-6%
CONTRACTURAL SERVICES	294,006	298,541	311,392	280,925	288,434	7,509	3%
CAPITAL	205	-	2,073	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	446,928	490,425	545,054	558,574	608,955	50,381	9%
CHANGE IN NET POSITION	(446,928)	(490,425)	(545,054)	(558,574)	(608,955)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - ADMINISTRATION
EXPENDITURES - LINE ITEM DETAILS
2025 BUDGET

				2025 Proposed		
GENERAL LEDGER CODE		2021 Actual	2022 Actual	2023 Actual	2024 Budget	Budget
Full-Time Employees - Regular	1 12 4010	114,390	141,804	135,840	145,728	228,766
Full-Time Employees - Overtime	1 12 4011	0	0	277	1,000	1,000
Part-Time Employees	1 12 4020	9,516	9,477	43,531	77,971	11,533
Deferred Compensation	1 12 4030	3,961	6,223	8,631	5,982	7,446
PERA Contribution	1 12 4031	6,641	10,168	13,473	16,852	18,097
FICA Contribution	1 12 4032	6,210	9,346	11,347	13,931	14,961
Medicare Contribution	1 12 4033	1,452	2,190	2,658	3,258	3,499
Health Insurance	1 12 4040	8,428	10,583	11,773	10,037	32,481
Worker's Compensation Insurance	1 12 4050	1,101	1,075	1,130	1,640	1,568
TOTAL PERSONNEL SERVICES		151,698	190,866	228,661	276,399	319,351
Office Supplies	1 12 4110	993	948	2,869	1,000	1,020
Operating Supplies	1 12 4120	26	70	60	250	150
TOTAL SUPPLIES		1,019	1,018	2,929	1,250	1,170
General Contract/Consulting Services	1 12 4300	83,265	74,179	61,209	70,000	71,500
Financial Services	1 12 4301	3,840	0	0	0	0
Legal Services	1 12 4302	72,510	67,229	82,577	75,000	76,500
Software & Technology Services	1 12 4305	7,120	16,633	11,648	15,000	12,500
General Service Fees	1 12 4310	50	1,567	50	1,500	650
Communications Devices	1 12 4320	1,076	281	0	1,000	1,000
Postage	1 12 4330	496	1,013	320	1,200	750
Printing & Binding	1 12 4340	201	91	0	500	250
Dues & Subscriptions	1 12 4360	9,671	19,710	21,525	10,500	16,500
Training & Travel	1 12 4370	206	3,610	6,505	3,500	5,000
Travel & Mileage	1 12 4380	2,104	3,465	4,113	3,500	3,600
Advertising & Legal Notices	1 12 4390	4,452	2,077	2,642	4,500	3,250
General Liability Insurance	1 12 4400	27,581	29,374	29,374	32,311	36,700
Property Insurance	1 12 4410	35,512	37,820	37,820	41,602	39,550
Fiber Service (IS Allocation)	1 12 4540	14,714	15,670	15,670	2,072	2,281
Building Maintenance (IS Allocation)	1 12 4550	0	0	1,680	0	0
Information Technology (IS Allocation)	1 12 4580	28,500	22,816	26,650	11,740	12,403
Awards & Indemnities	1 12 4620	792	1,484	4,283	3,500	2,500
Miscellaneous	1 12 4630	1,917	1,521	5,327	3,500	3,500
TOTAL CONTRACTUAL SERVICES		294,006	298,541	311,392	280,925	288,434
Furniture & Fixtures	1 12 4700	0	0	228	0	0
Office Equipment	1 12 4705	205	0	1,845	0	0
TOTAL CAPITAL		205	-	2,073	-	-
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		446,928	490,425	545,054	558,574	608,955



ELECTIONS

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
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
2025 BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget	Variance from 2024 Budget to 2025 Budget Increase (Decrease)	
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	35,408	37,427	35,401	45,000	40,000	(5,000)	-11%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	35,408	37,427	35,401	45,000	40,000	(5,000)	-11%
CHANGE IN NET POSITION	(35,408)	(37,427)	(35,401)	(45,000)	(40,000)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - ELECTIONS
EXPENDITURES - LINE ITEM DETAILS
2025 BUDGET

GENERAL LEDGER CODE				2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget
TOTAL PERSONNEL SERVICES				-	-	-	-	-
TOTAL SUPPLIES				-	-	-	-	-
General Contract/Consulting Services	1	14	4300	35,408	37,427	35,319	45,000	40,000
Advertising & Legal Notices	1	14	4390	0	0	82	0	0
TOTAL CONTRACTUAL SERVICES				35,408	37,427	35,401	45,000	40,000
TOTAL CAPITAL				-	-	-	-	-
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				35,408	37,427	35,401	45,000	40,000



FINANCE

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
Finance Director	0.75	0.75	0.75	0.75	0.75
Accountant/Finance Coordinator	0.75	0.75	1.50	1.50	0.75
Accounting Technician	0.75	0.75	0.75	0.75	0.75
Total FTE	2.25	2.25	3.00	3.00	2.25
Inc/(Dec) From Previous Year		-	0.75	-	(0.75)



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - FINANCE
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2025 BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget	Variance from 2024 Budget to 2025 Budget Increase (Decrease)	
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	269,825	242,634	364,385	390,443	300,535	(89,908)	-23%
SUPPLIES	674	3,022	1,279	2,000	1,750	(250)	-13%
CONTRACTURAL SERVICES	48,598	52,322	62,396	61,668	65,302	3,634	6%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	319,097	297,978	428,060	454,111	367,587	(86,524)	-19%
CHANGE IN NET POSITION	(319,097)	(297,978)	(428,060)	(454,111)	(367,587)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - FINANCE
EXPENDITURES - LINE ITEM DETAILS
2025 BUDGET

				2025 Proposed		
GENERAL LEDGER CODE		2021 Actual	2022 Actual	2023 Actual	2024 Budget	Budget
Full-Time Employees - Regular	1 16 4010	216,049	189,987	280,568	307,542	237,477
Full-Time Employees - Overtime	1 16 4011	0	0	0	500	500
Deferred Compensation	1 16 4030	6,699	8,505	10,395	11,804	8,669
PERA Contribution	1 16 4031	14,922	13,947	21,043	23,103	17,848
FICA Contribution	1 16 4032	14,337	12,507	18,207	19,099	14,755
Medicare Contribution	1 16 4033	3,353	2,938	4,258	4,467	3,451
Health Insurance	1 16 4040	12,825	12,985	27,833	21,679	16,288
Worker's Compensation Insurance	1 16 4050	1,641	1,765	2,082	2,249	1,547
TOTAL PERSONNEL SERVICES		269,825	242,634	364,385	390,443	300,535
Office Supplies	1 16 4110	332	3,022	1,279	2,000	1,750
Operating Supplies	1 16 4120	342	0	0	0	0
TOTAL SUPPLIES		674	3,022	1,279	2,000	1,750
General Contract/Consulting Services	1 16 4300	5,460	337	1,899	1,500	1,750
Financial Services	1 16 4301	15,070	19,701	19,706	19,250	19,500
Legal Services	1 16 4302	870	0	0	500	250
Software & Technology Services	1 16 4305	0	1,958	0	4,100	2,000
General Service Fees	1 16 4310	0	295	0	500	250
Communications Devices	1 16 4320	257	264	0	500	250
Postage	1 16 4330	1,357	1,468	1,594	2,000	1,750
Printing & Binding	1 16 4340	1,100	2,643	1,308	2,500	2,000
Dues & Subscriptions	1 16 4360	365	225	330	400	400
Training & Travel	1 16 4370	0	0	10,752	3,000	8,000
Advertising & Legal Notices	1 16 4390	135	2,987	156	1,000	1,000
Fiber Service (IS Allocation)	1 16 4540	587	625	625	3,408	3,752
General Rentals	1 16 4575	2,809	2,915	2,093	3,200	3,000
Information Technology (IS Allocation)	1 16 4580	19,500	18,823	21,986	19,310	20,400
Miscellaneous	1 16 4630	1,087	82	1,947	500	1,000
TOTAL CONTRACTUAL SERVICES		48,598	52,322	62,396	61,668	65,302
TOTAL CAPITAL		-	-	-	-	-
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		319,097	297,978	428,060	454,111	367,587



COMMUNITY DEVELOPMENT

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
Community & Admin Svs Director	-	-	-	-	-
Community Development Director	-	-	0.20	0.20	0.45
Administrative Assistant	2.35	2.20	2.20	2.20	2.20
Total FTE	2.35	2.20	2.40	2.40	2.65
Inc/(Dec) From Previous Year		(0.15)	0.20	-	0.25



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - COMMUNITY DEVELOPMENT
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2025 BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget	Variance from 2024 Budget to 2025 Budget Increase (Decrease)	
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	162,031	188,650	211,119	230,675	265,023	34,348	15%
SUPPLIES	3,193	4,083	1,563	4,000	3,225	(775)	-19%
CONTRACTURAL SERVICES	112,307	108,685	82,027	81,209	96,111	14,902	18%
CAPITAL	205	207	-	-	60,000	60,000	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	277,736	301,625	294,709	315,884	424,359	108,475	34%
CHANGE IN NET POSITION	(277,736)	(301,625)	(294,709)	(315,884)	(424,359)		



**CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - COMMUNITY DEVELOPMENT
EXPENDITURES - LINE ITEM DETAILS
2025 BUDGET**

GENERAL LEDGER CODE		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed
						Budget
Full-Time Employees - Regular	1 19 4010	88,067	138,950	159,609	175,865	201,106
Full-Time Employees - Overtime	1 19 4011	1,269	1,174	185	1,750	1,750
Part-Time Employees	1 19 4020	32,855	0	0	0	0
Deferred Compensation	1 19 4030	3,727	5,177	5,039	6,399	7,122
PERA Contribution	1 19 4031	9,164	10,119	11,984	13,308	15,201
FICA Contribution	1 19 4032	7,399	8,897	10,446	11,001	12,566
Medicare Contribution	1 19 4033	1,730	2,081	2,443	2,573	2,939
Health Insurance	1 19 4040	16,803	21,338	20,150	18,484	23,022
Worker's Compensation Insurance	1 19 4050	1,017	914	1,264	1,295	1,317
TOTAL PERSONNEL SERVICES		162,031	188,650	211,119	230,675	265,023
Office Supplies	1 19 4110	3,098	3,864	1,204	3,800	3,000
Operating Supplies	1 19 4120	95	219	359	200	225
TOTAL SUPPLIES		3,193	4,083	1,563	4,000	3,225
General Contract/Consulting Services	1 19 4300	4,905	3,298	14,854	7,500	7,725
Legal Services	1 19 4302	3,764	5,721	15,753	12,000	11,000
Planning Services	1 19 4303	62,249	67,085	13,124	10,000	25,000
Engineering Services	1 19 4304	11,776	3,185	3,209	10,000	7,500
Software & Technology Services	1 19 4305	1,994	3,585	3,484	3,100	3,100
General Service Fees	1 19 4310	73	0	0	0	0
Communications Devices	1 19 4320	244	350	0	300	700
Postage	1 19 4330	28	8	841	1,000	1,000
Printing & Binding	1 19 4340	70	65	320	100	200
Dues & Subscriptions	1 19 4360	265	913	865	700	800
Training & Travel	1 19 4370	0	0	2,114	4,500	8,000
Advertising & Legal Notices	1 19 4390	179	43	414	200	250
Fiber Service (IS Allocation)	1 19 4540	1,017	1,083	1,083	3,272	3,602
General Rentals	1 19 4575	8,245	7,154	6,715	10,000	7,500
Information Technology (IS Allocation)	1 19 4580	17,500	16,161	18,876	18,537	19,584
Miscellaneous	1 19 4630	0	36	375	0	150
TOTAL CONTRACTUAL SERVICES		112,307	108,685	82,027	81,209	96,111
Office Equipment	1 19 4705	205	207	0	0	0
Improvements Other Than Buildings	1 19 4750	0	0	0	0	60,000
TOTAL CAPITAL		205	207	-	-	60,000
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		277,736	301,625	294,709	315,884	424,359



POLICE

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Captain	-	-	-	-	-
Police Sergeant	3.00	4.00	4.00	4.00	5.00
Police Officer	13.00	13.00	14.00	15.00	15.00
Police Admin / Records	2.00	2.00	2.00	2.00	2.00
Community Service Officer	0.80	1.50	1.50	0.75	0.75
Total FTE	19.80	21.50	22.50	22.75	23.75
Inc/(Dec) From Previous Year		1.70	1.00	0.25	1.00



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - POLICE
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2025 BUDGET

					2025 Proposed	Variance from 2024 Budget to	
	2021 Actual	2022 Actual	2023 Actual	2024 Budget	Budget	2025 Budget Increase	
						(Decrease)	
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	2,566,252	2,746,498	3,015,266	3,291,300	3,638,118	346,818	11%
SUPPLIES	97,983	156,308	127,285	127,000	146,000	19,000	15%
CONTRACTURAL SERVICES	547,550	586,477	644,784	659,062	726,732	67,670	10%
CAPITAL	5,604	-	1,012	13,000	5,000	(8,000)	-62%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	3,217,390	3,489,283	3,788,348	4,090,362	4,515,850	425,488	10%
CHANGE IN NET POSITION	(3,217,390)	(3,489,283)	(3,788,348)	(4,090,362)	(4,515,850)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - POLICE
EXPENDITURES - LINE ITEM DETAILS
2025 BUDGET

GENERAL LEDGER CODE				2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget
Full-Time Employees - Regular	1	21	4010	1,693,251	1,806,156	1,955,118	2,211,316	2,387,350
Full-Time Employees - Overtime	1	21	4011	191,652	180,517	131,681	90,000	95,000
Part-Time Employees	1	21	4020	24,248	10,429	40,443	36,941	40,040
Deferred Compensation	1	21	4030	42,841	44,283	44,628	54,387	55,916
PERA Contribution	1	21	4031	294,552	336,661	352,669	389,825	421,370
FICA Contribution	1	21	4032	14,998	12,644	12,688	12,056	12,563
Medicare Contribution	1	21	4033	26,191	29,225	30,606	33,560	36,212
Educational Assistance Contribution	1	21	4037	0	0	0	15,000	0
Health Insurance	1	21	4040	189,590	221,987	333,000	323,041	390,852
Worker's Compensation Insurance	1	21	4050	88,928	104,597	113,900	125,174	198,815
Unemployment Claims	1	21	4060	0	0	532	0	0
TOTAL PERSONNEL SERVICES				2,566,252	2,746,498	3,015,266	3,291,300	3,638,118
Office Supplies	1	21	4110	10,485	2,719	4,705	7,000	8,000
Operating Supplies	1	21	4120	14,848	57,156	29,422	30,000	27,500
Firearms Training Supplies	1	21	4150	3,529	6,470	5,155	10,000	7,500
Motor Fuels	1	21	4210	24,941	36,420	35,775	40,000	38,000
Uniforms	1	21	4240	44,181	53,543	52,228	40,000	65,000
TOTAL SUPPLIES				97,983	156,308	127,285	127,000	146,000
General Contract/Consulting Services	1	21	4300	57,168	71,371	84,070	90,000	90,000
Legal Services	1	21	4302	92,037	99,791	105,926	100,000	107,500
Software & Technology Services	1	21	4305	28,761	32,360	40,208	36,000	36,000
General Service Fees	1	21	4310	5,785	11,616	16,235	12,000	12,000
Animal Shelter Boarding Fees	1	21	4312	320	796	1,359	1,000	1,000
Personnel Testing	1	21	4315	7,021	5,091	8,055	6,000	15,000
Communications Devices	1	21	4320	16,668	12,701	8,898	14,000	10,000
Postage	1	21	4330	282	219	302	300	300
Printing & Binding	1	21	4340	2,982	2,164	1,394	3,000	2,000
Dues & Subscriptions	1	21	4360	7,578	9,001	1,643	10,000	7,500
Training & Travel	1	21	4370	13,323	16,100	17,732	20,000	30,000
Advertising & Legal Notices	1	21	4390	0	0	0	3,000	2,000
Automotive Insurance	1	21	4420	16,817	17,911	17,911	19,702	22,000
Repair/Maintenance - Equipment	1	21	4520	0	0	682	0	0
Repair/Maintenance - Vehicle	1	21	4530	10,525	31,681	37,261	0	40,000
Fiber Service (IS Allocation)	1	21	4540	4,692	4,998	4,998	29,995	33,019
Equipment Rental (IS Allocation)	1	21	4570	130,350	135,350	135,350	118,642	123,397
General Rentals	1	21	4575	2,715	2,158	2,808	3,500	3,500
Information Technology (IS Allocation)	1	21	4580	134,500	124,727	145,684	169,923	179,516
Contracted Repair & Maintenance	1	21	4600	15,007	1,922	325	20,000	10,000
Miscellaneous	1	21	4630	1,019	6,520	13,943	2,000	2,000
TOTAL CONTRACTUAL SERVICES				547,550	586,477	644,784	659,062	726,732
Office Equipment	1	21	4705	3,607	0	887	5,000	3,000
Field Equipment	1	21	4710	424	0	125	8,000	2,000
Vehicles	1	21	4720	1,573	0	0	0	0
TOTAL CAPITAL				5,604	-	1,012	13,000	5,000

TOTAL TRANSFERS	-	-	-	-	-
TOTAL	3,217,390	3,489,283	3,788,348	4,090,362	4,515,850



FIRE & CODE ENFORCEMENT

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
Fire Chief	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief	-	-	-	-	-
Fire Inspector	1.00	1.00	2.00	2.00	2.00
FT Inspection/Code Compliance	-	-	-	1.00	1.00
PT Inspection/Code Compliance	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	4.50	4.00	4.00
Inc/(Dec) From Previous Year		-	1.00	(0.50)	-



CITY OF NORTH ST. PAUL, MINNESOTA
 GENERAL FUND - FIRE & CODE ENFORCEMENT DEPARTMENT
 SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
 2025 BUDGET

					2025 Proposed	Variance from 2024 Budget to	
	2021 Actual	2022 Actual	2023 Actual	2024 Budget	Budget	2025 Budget Increase	
						(Decrease)	
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	570,766	594,792	716,468	831,556	919,342	87,786	11%
SUPPLIES	58,748	48,696	71,706	64,600	64,850	250	0%
CONTRACTURAL SERVICES	282,493	308,271	319,540	422,003	432,171	10,168	2%
CAPITAL	205	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	91,000	91,000	91,000	91,000	94,500	3,500	4%
TOTAL EXPENDITURES	1,003,212	1,042,759	1,198,713	1,409,159	1,510,863	101,704	7%
CHANGE IN NET POSITION	(1,003,212)	(1,042,759)	(1,198,713)	(1,409,159)	(1,510,863)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - FIRE & CODE ENFORCEMENT DEPARTMENT
EXPENDITURES - LINE ITEM DETAILS
2025 BUDGET

				2025 Proposed		
GENERAL LEDGER CODE		2021 Actual	2022 Actual	2023 Actual	2024 Budget	Budget
Full-Time Employees - Regular	1 26 4010	174,925	189,716	271,448	347,563	394,965
Full-Time Employees - Overtime	1 26 4011	11,289	8,338	15,436	15,000	15,000
Part-Time Employees	1 26 4020	254,135	254,764	244,094	257,050	270,000
Deferred Compensation	1 26 4030	6,577	6,751	9,608	12,828	13,600
PERA Contribution	1 26 4031	34,011	36,273	50,142	64,174	72,564
FICA Contribution	1 26 4032	16,388	20,375	25,081	15,937	16,740
Medicare Contribution	1 26 4033	6,296	6,469	7,647	8,984	9,859
Health Insurance	1 26 4040	27,343	32,436	49,894	63,085	68,303
Worker's Compensation Insurance	1 26 4050	39,230	39,099	42,499	46,285	57,661
City Volunteer Insurance	1 26 4055	570	570	618	650	650
TOTAL PERSONNEL SERVICES		570,766	594,792	716,468	831,556	919,342
Office Supplies	1 26 4110	28	765	851	800	800
Training Supplies	1 26 4115	1,868	1,299	2,525	2,500	2,500
Operating Supplies	1 26 4120	17,272	20,536	19,264	19,550	19,550
Fire Prevention Supplies	1 26 4140	2,900	2,110	3,080	2,500	2,500
Motor Fuels	1 26 4210	9,367	10,602	11,829	11,500	12,000
Lubricants & Additives	1 26 4211	30	0	0	0	0
Chemicals & Chemical Products	1 26 4215	23	314	142	500	250
Small Tools & Minor Equipment	1 26 4230	1,442	1,495	1,097	1,500	1,500
Maintenance Materials	1 26 4235	386	0	0	0	0
Uniforms	1 26 4240	25,432	11,576	32,918	25,750	25,750
TOTAL SUPPLIES		58,748	48,696	71,706	64,600	64,850
General Contract/Consulting Services	1 26 4300	43,829	46,505	47,889	51,000	52,500
Legal Services	1 26 4302	2,034	11,241	9,343	4,500	7,500
Software & Technology Services	1 26 4305	851	4,731	5,190	6,345	5,250
Sanitation & Recycling Services	1 26 4307	107	86	0	0	0
General Service Fees	1 26 4310	5,049	3,939	7,497	9,000	7,500
Personnel Testing	1 26 4315	2,395	2,358	2,256	4,000	2,500
Communications Devices	1 26 4320	11,580	6,683	5,281	13,800	8,000
Postage	1 26 4330	203	157	127	500	500
Printing & Binding	1 26 4340	347	800	1,905	800	1,050
Dues & Subscriptions	1 26 4360	8,266	4,390	4,084	3,200	4,100
Training & Travel	1 26 4370	42,505	38,195	33,590	33,000	33,990
Automotive Insurance	1 26 4420	3,286	3,500	3,500	3,850	4,300
Fiber Service (IS Allocation)	1 26 4540	3,968	4,226	4,226	4,772	5,253
Building Maintenance (IS Allocation)	1 26 4550	30,000	31,425	31,425	32,682	37,250
Equipment Rental (IS Allocation)	1 26 4570	62,150	62,150	62,150	182,121	189,418
General Rentals	1 26 4575	2,079	1,905	1,680	4,100	2,000
Information Technology (IS Allocation)	1 26 4580	36,000	39,167	45,748	27,033	28,560
Contracted Repair & Maintenance	1 26 4600	28,046	46,289	53,115	40,800	42,000
Awards & Indemnities	1 26 4620	228	95	534	500	500
TOTAL CONTRACTUAL SERVICES		282,493	308,271	319,540	422,003	432,171
Office Equipment	1 26 4705	205	0	0	0	0
TOTAL CAPITAL		205	-	-	-	-
Other Operating Transfers	1 26 4920	91,000	91,000	91,000	91,000	94,500

TOTAL TRANSFERS	91,000	91,000	91,000	91,000	94,500
TOTAL	1,003,212	1,042,759	1,198,713	1,409,159	1,510,863



INSPECTIONS

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
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
2025 BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget	Variance from 2024 Budget to 2025 Budget Increase (Decrease)	
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	-	-	36	-	-	-	0%
CONTRACTURAL SERVICES	339,338	708,584	486,550	500,000	450,000	(50,000)	-10%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	339,338	708,584	486,585	500,000	450,000	(50,000)	-10%
CHANGE IN NET POSITION	(339,338)	(708,584)	(486,585)	(500,000)	(450,000)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - BUILDING INSPECTIONS
EXPENDITURES - LINE ITEM DETAILS
2025 BUDGET

GENERAL LEDGER CODE				2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget
TOTAL PERSONNEL SERVICES				-	-	-	-	-
Office Supplies	1 28 4110			0	0	36	0	0
TOTAL SUPPLIES				-	-	36	-	-
General Contract/Consulting Services	1 28 4300			332,594	701,855	479,111	500,000	450,000
Communications Devices	1 28 4320			244	360	0	0	0
Information Technology (IS Allocation)	1 28 4580			6,500	6,369	7,439	0	0
TOTAL CONTRACTUAL SERVICES				339,338	708,584	486,550	500,000	450,000
TOTAL CAPITAL				-	-	-	-	-
TOTAL TRANSFERS				-	-	-	-	-
TOTAL				339,338	708,584	486,585	500,000	450,000



STREET MAINTENANCE

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
Public Works Director	-	0.25	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	3.40	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	4.15	4.40	4.75	4.75	4.75
Inc/(Dec) From Previous Year		0.25	0.35	-	-

Seasonal Employment (Hours)					
Position Title	2021	2022	2023	2024	2025
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
2025 BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget	Variance from 2024 Budget to 2025 Budget Increase (Decrease)	
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	467,423	515,328	538,202	609,566	651,700	42,134	7%
SUPPLIES	149,726	170,519	164,892	193,660	182,950	(10,710)	-6%
CONTRACTURAL SERVICES	303,992	415,905	411,027	403,775	399,159	(4,616)	-1%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	50,000	-	59,903	-	-	-	0%
TOTAL EXPENDITURES	971,141	1,101,753	1,174,024	1,207,001	1,233,809	26,808	2%
CHANGE IN NET POSITION	(971,141)	(1,101,753)	(1,174,024)	(1,207,001)	(1,233,809)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - STREET MAINTENANCE
EXPENDITURES - LINE ITEM DETAILS
2025 BUDGET

GENERAL LEDGER CODE				2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget
Full-Time Employees - Regular	1 31 4010			303,497	343,519	348,379	392,672	420,630
Full-Time Employees - Overtime	1 31 4011			13,952	15,732	18,882	25,000	25,000
Part-Time Employees	1 31 4020			28,178	16,995	15,729	25,583	28,944
Deferred Compensation	1 31 4030			9,064	9,920	9,331	11,234	11,428
PERA Contribution	1 31 4031			23,870	26,548	27,036	31,241	33,338
FICA Contribution	1 31 4032			21,823	23,816	23,676	27,412	29,354
Medicare Contribution	1 31 4033			5,104	5,570	5,538	6,411	6,865
Health Insurance	1 31 4040			32,564	37,364	51,188	50,684	60,775
Worker's Compensation Insurance	1 31 4050			29,372	35,560	38,444	39,329	35,366
Unemployment Claims	1 31 4060			0	305	0	0	0
TOTAL PERSONNEL SERVICES				467,423	515,328	538,202	609,566	651,700
Office Supplies	1 31 4110			0	0	222	50	50
Operating Supplies	1 31 4120			528	384	30	740	500
Shop Materials	1 31 4205			69	13	39	410	200
City Mechanic Supplies	1 31 4208			32,351	28,866	43,604	39,200	35,000
City Mechanic Shop Charge	1 31 4209			1,200	0	0	0	0
Motor Fuels	1 31 4210			17,783	42,951	35,980	40,000	40,000
Sand & Salt Materials	1 31 4216			53,059	56,325	55,756	60,000	60,000
Signs & Sign Maintenance Materials	1 31 4220			2,433	12,720	3,323	12,340	7,500
Small Tools & Minor Equipment	1 31 4230			1,780	2,346	6,305	3,140	3,200
Maintenance Materials	1 31 4235			38,361	24,807	17,115	35,230	32,500
Uniforms	1 31 4240			2,163	2,109	2,518	2,550	4,000
TOTAL SUPPLIES				149,726	170,519	164,892	193,660	182,950
General Contract/Consulting Services	1 31 4300			2,011	3,837	0	3,500	0
Legal Services	1 31 4302			195	34	821	500	500
Engineering Services	1 31 4304			36,008	15,684	26,807	20,000	26,000
Sanitation & Recycling Services	1 31 4307			2,131	4,753	621	5,000	0
General Service Fees	1 31 4310			37,236	78,753	71,234	75,000	75,000
Personnel Testing	1 31 4315			192	0	38	570	500
Communications Devices	1 31 4320			1,335	2,165	1,276	2,500	2,250
Postage	1 31 4330			1	0	1	110	0
Dues & Subscriptions	1 31 4360			0	0	40	190	0
Training & Travel	1 31 4370			1,395	1,395	293	1,750	1,750
Advertising & Legal Notices	1 31 4390			0	975	120	500	500
Automotive Insurance	1 31 4420			3,691	4,431	3,931	4,324	4,800
Fiber Service (IS Allocation)	1 31 4540			2,268	2,415	2,415	5,999	6,604
City Mechanic (IS Allocation)	1 31 4560			8,750	8,750	8,750	10,083	10,387
Equipment Rental (IS Allocation)	1 31 4570			184,379	224,379	224,379	129,764	134,965
General Rentals	1 31 4575			237	0	15,025	50,000	50,000
Information Technology (IS Allocation)	1 31 4580			13,650	12,739	14,879	33,985	35,903
Contracted Repair & Maintenance	1 31 4600			10,513	55,596	40,398	60,000	50,000
TOTAL CONTRACTUAL SERVICES				303,992	415,905	411,027	403,775	399,159
TOTAL CAPITAL				-	-	-	-	-
Other Operating Transfers	1 31 4920			50,000	0	59,903	0	0

TOTAL TRANSFERS	50,000	-	59,903	-	-
TOTAL	971,141	1,101,753	1,174,024	1,207,001	1,233,809



URBAN FORESTRY

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
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	0.90	0.90	0.90
Total FTE	0.95	0.95	1.00	1.00	1.00
Inc/(Dec) From Previous Year		-	0.05	-	-

Seasonal Employment (Hours)					
Position Title	2021	2022	2023	2024	2025
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
2025 BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget	Variance from 2024 Budget to 2025 Budget Increase (Decrease)	
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	105,497	109,088	115,377	125,769	133,173	7,404	6%
SUPPLIES	10,567	12,726	16,479	19,720	17,800	(1,920)	-10%
CONTRACTURAL SERVICES	43,785	42,990	44,038	45,268	38,726	(6,542)	-14%
CAPITAL	24,159	59,579	60,269	87,560	88,870	1,310	1%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	184,009	224,382	236,163	278,317	278,569	252	0%
CHANGE IN NET POSITION	(184,009)	(224,382)	(236,163)	(278,317)	(278,569)		



**CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - URBAN FORESTRY
EXPENDITURES - LINE ITEM DETAILS
2025 BUDGET**

GENERAL LEDGER CODE		2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed
						Budget
Full-Time Employees - Regular	1 36 4010	71,419	75,867	75,593	82,506	87,539
Full-Time Employees - Overtime	1 36 4011	1,019	1,180	2,023	1,600	1,600
Part-Time Employees	1 36 4020	4,082	2,556	5,796	8,528	9,648
Deferred Compensation	1 36 4030	2,103	2,141	2,028	2,139	2,139
PERA Contribution	1 36 4031	5,733	5,963	5,954	6,287	6,664
FICA Contribution	1 36 4032	5,073	5,317	5,486	5,726	6,107
Medicare Contribution	1 36 4033	1,186	1,243	1,283	1,339	1,428
Health Insurance	1 36 4040	7,486	7,258	9,179	9,235	10,302
Worker's Compensation Insurance	1 36 4050	7,395	7,563	8,034	8,409	7,746
TOTAL PERSONNEL SERVICES		105,497	109,088	115,377	125,769	133,173
Operating Supplies	1 36 4120	318	22	116	560	0
Shop Materials	1 36 4205	0	88	4,494	290	0
City Mechanic Supplies	1 36 4208	1,671	4,751	2,891	5,000	4,000
City Mechanic Shop Charge	1 36 4209	200	0	0	0	0
Motor Fuels	1 36 4210	2,715	7,327	5,391	7,500	6,250
Chemicals & Chemical Products	1 36 4215	0	21	0	270	0
Small Tools & Minor Equipment	1 36 4230	2,006	14	1,952	2,500	3,000
Maintenance Materials	1 36 4235	3,164	0	1,068	3,000	3,750
Uniforms	1 36 4240	495	504	567	600	800
TOTAL SUPPLIES		10,567	12,726	16,479	19,720	17,800
General Contract/Consulting Services	1 36 4300	3,000	0	0	500	0
Software & Technology Services	1 36 4305	1,750	1,750	1,604	2,000	2,000
General Service Fees	1 36 4310	571	19	20	12,500	5,000
Communications Devices	1 36 4320	46	71	66	85	85
Training & Travel	1 36 4370	300	600	728	670	750
Automotive Insurance	1 36 4420	951	1,013	1,013	1,114	1,250
City Mechanic (IS Allocation)	1 36 4560	1,500	1,500	1,500	1,728	1,781
Equipment Rental (IS Allocation)	1 36 4570	29,167	31,667	31,667	19,333	20,108
Information Technology (IS Allocation)	1 36 4580	6,500	6,369	7,439	7,338	7,752
TOTAL CONTRACTUAL SERVICES		43,785	42,990	44,038	45,268	38,726
Improvements Other Than Buildings	1 36 4750	24,159	59,579	60,269	87,560	88,870
TOTAL CAPITAL		24,159	59,579	60,269	87,560	88,870
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		184,009	224,382	236,163	278,317	278,569



PARKS

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
Public Works Director	-	-	-	-	-
Community Development Director	-	-	0.05	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	1.50	1.50	1.50
Total FTE	1.70	1.70	1.90	1.90	1.90
Inc/(Dec) From Previous Year		-	0.20	-	-

Seasonal Employment (Hours)					
Position Title	2021	2022	2023	2024	2025
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
2025 BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget	Variance from 2024 Budget to 2025 Budget Increase (Decrease)	
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	214,581	228,846	230,273	274,344	295,557	21,213	8%
SUPPLIES	74,624	70,479	66,235	82,450	78,380	(4,070)	-5%
CONTRACTURAL SERVICES	105,036	119,514	135,328	126,049	127,438	1,389	1%
CAPITAL	-	1,806	43,830	15,000	-	(15,000)	-100%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	394,241	420,644	475,666	497,843	501,375	3,532	1%
CHANGE IN NET POSITION	(394,241)	(420,644)	(475,666)	(497,843)	(501,375)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - PARKS
EXPENDITURES - LINE ITEM DETAILS
2025 BUDGET

GENERAL LEDGER CODE						2025 Proposed
		2021 Actual	2022 Actual	2023 Actual	2024 Budget	Budget
Full-Time Employees - Regular	1 40 4010	126,308	137,236	135,066	156,923	166,728
Full-Time Employees - Overtime	1 40 4011	4,979	4,910	3,257	5,000	5,000
Part-Time Employees	1 40 4020	28,636	28,324	27,436	42,639	48,240
Deferred Compensation	1 40 4030	3,845	3,949	3,824	4,271	4,309
PERA Contribution	1 40 4031	10,031	10,791	10,496	12,106	12,841
FICA Contribution	1 40 4032	10,163	11,099	10,500	12,651	13,606
Medicare Contribution	1 40 4033	2,377	2,596	2,456	2,959	3,182
Health Insurance	1 40 4040	13,749	15,410	21,134	21,242	25,661
Worker's Compensation Insurance	1 40 4050	14,492	14,530	16,105	16,553	15,990
TOTAL PERSONNEL SERVICES		214,581	228,846	230,273	274,344	295,557
Office Supplies	1 40 4110	0	119	0	310	0
Operating Supplies	1 40 4120	2,005	287	1,844	3,040	3,130
Shop Materials	1 40 4205	2	261	842	630	0
City Mechanic Supplies	1 40 4208	18,720	15,755	17,211	16,030	17,250
City Mechanic Shop Charge	1 40 4209	820	0	0	0	0
Motor Fuels	1 40 4210	13,758	13,708	13,022	15,930	15,500
Signs & Sign Maintenance Materials	1 40 4220	730	0	35	320	300
Small Tools & Minor Equipment	1 40 4230	1,463	1,201	2,438	3,200	3,200
Maintenance Materials	1 40 4235	35,739	37,685	29,359	40,990	37,000
Uniforms	1 40 4240	1,388	1,464	1,483	2,000	2,000
TOTAL SUPPLIES		74,624	70,479	66,235	82,450	78,380
General Contract/Consulting Services	1 40 4300	7,488	-730	2,700	10,820	0
Engineering Services	1 40 4304	3,725	7,102	2,116	5,530	5,500
Software & Technology Services	1 40 4305	2,998	0	0	2,070	0
Sanitation & Recycling Services	1 40 4307	5,279	5,016	5,491	5,380	5,400
General Service Fees	1 40 4310	2,770	21,163	28,959	18,440	19,000
Personnel Testing	1 40 4315	0	219	614	80	500
Communications Devices	1 40 4320	139	218	202	280	280
Postage	1 40 4330	0	0	0	130	0
Dues & Subscriptions	1 40 4360	0	0	0	120	0
Training & Travel	1 40 4370	145	610	415	1,550	1,250
Advertising & Legal Notices	1 40 4390	92	73	338	40	250
Automotive Insurance	1 40 4420	640	682	682	750	850
Fiber Service (IS Allocation)	1 40 4540	6,520	6,944	6,944	2,386	2,627
Building Maintenance (IS Allocation)	1 40 4550	128	0	0	0	0
City Mechanic (IS Allocation)	1 40 4560	4,750	4,750	4,750	5,473	5,639
Equipment Rental (IS Allocation)	1 40 4570	48,917	53,917	53,917	57,603	59,912
General Rentals	1 40 4575	69	0	0	190	0
Information Technology (IS Allocation)	1 40 4580	19,500	19,108	22,319	13,517	14,280
Contracted Repair & Maintenance	1 40 4600	1,786	442	5,880	1,620	11,850
Awards & Indemnities	1 40 4620	91	0	0	70	100
TOTAL CONTRACTUAL SERVICES		105,036	119,514	135,328	126,049	127,438
Park Capital Improvements	1 40 4745	0	1,806	43,830	15,000	0
TOTAL CAPITAL		-	1,806	43,830	15,000	-

TOTAL TRANSFERS	-	-	-	-	-
TOTAL	394,241	420,644	475,666	497,843	501,375



RECREATION

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
Community Development Director	-	-	0.05	0.05	0.05
Community & Admin Svcs Director	-	-	-	-	-
Parks Coordinator	-	-	-	-	-
Total FTE	-	-	0.05	0.05	0.05
Inc/(Dec) From Previous Year		-	0.05	-	-



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - RECREATION
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2025 BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget	Variance from 2024 Budget to 2025 Budget Increase (Decrease)	
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	-	1,312	7,749	8,395	9,017	622	7%
SUPPLIES	-	3,637	9,683	5,130	3,630	(1,500)	-29%
CONTRACTURAL SERVICES	618	641	97	27,439	27,208	(231)	-1%
CAPITAL	-	-	-	-	-	-	0%
DEBT	-	-	-	-	-	-	0%
TRANSFERS	-	-	-	-	-	-	0%
TOTAL EXPENDITURES	618	5,589	17,530	40,964	39,855	(1,109)	-3%
CHANGE IN NET POSITION	(618)	(5,589)	(17,530)	(40,964)	(39,855)		



CITY OF NORTH ST. PAUL, MINNESOTA
GENERAL FUND - RECREATION
EXPENDITURES - LINE ITEM DETAILS
2025 BUDGET

GENERAL LEDGER CODE						2025 Proposed
		2021 Actual	2022 Actual	2023 Actual	2024 Budget	Budget
Full-Time Employees - Regular	1 41 4010	0	821	5,535	6,192	7,142
Deferred Compensation	1 41 4030	0	21	220	248	286
PERA Contribution	1 41 4031	0	62	415	464	536
FICA Contribution	1 41 4032	0	50	327	384	443
Medicare Contribution	1 41 4033	0	12	77	90	104
Health Insurance	1 41 4040	0	68	1,129	972	460
Worker's Compensation Insurance	1 41 4050	0	279	46	45	46
TOTAL PERSONNEL SERVICES		-	1,312	7,749	8,395	9,017
Operating Supplies	1 41 4120	0	3,480	9,635	5,000	3,500
City Mechanic Supplies	1 41 4208	0	157	49	130	130
TOTAL SUPPLIES		-	3,637	9,683	5,130	3,630
General Contract/Consulting Services	1 41 4300	0	0	0	26,000	26,000
Communications Devices	1 41 4320	520	641	97	725	725
Postage	1 41 4330	98	0	0	30	0
Dues & Subscriptions	1 41 4360	0	0	0	230	0
Fiber Service (IS Allocation)	1 41 4540	0	0	0	68	75
Information Technology (IS Allocation)	1 41 4580	0	0	0	386	408
TOTAL CONTRACTUAL SERVICES		618	641	97	27,439	27,208
TOTAL CAPITAL		-	-	-	-	-
TOTAL TRANSFERS		-	-	-	-	-
TOTAL		618	5,589	17,530	40,964	39,855



HOUSING & REDEVELOPMENT AUTHORITY

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
City Manager	0.10	0.10	0.10	0.10	0.10
Community Development Director	-	-	0.20	0.20	0.20
Administrative Assistant	-	0.20	0.20	0.20	0.20
Part Time Construction Assistant	0.50	-	-	-	-
Total FTE	0.60	0.30	0.50	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
2025 BUDGET

	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget	Variance from 2024 Budget to 2025 Budget Increase (Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	189,845	203,793	3,588	11,000	50,000	39,000	355%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	87,279	100,351	15,037	391,231	382,500	(8,731)	-2%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	277,124	304,143	18,624	402,231	432,500	30,269	8%
EXPENDITURES							
PERSONNEL	25,449	36,024	65,971	71,486	76,710	5,224	7%
SUPPLIES	-	-	-	-	-	-	0%
CONTRACTURAL SERVICES	10,358	9,966	12,383	14,678	19,900	5,222	36%
CAPITAL	14,287	-	330,151	294,745	380,000	85,255	29%
TRANSFERS	20,000	20,000	20,000	20,000	20,000	-	0%
TOTAL EXPENDITURES	70,095	65,990	428,505	400,909	496,610	95,701	24%
CHANGE IN NET POSITION	207,030	238,153	(409,880)	1,322	(64,110)		



CITY OF NORTH ST. PAUL, MINNESOTA
HOUSING AND REDEVELOPMENT AUTHORITY
REVENUES - LINE ITEM DETAILS
2025 BUDGET

GENERAL LEDGER CODE				2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget
TOTAL CHARGES FOR SERVICES				-	-	-	-	-
CURRENT PROPERTY TAX	101 R	3011		189,118	204,862	3,786	11,000	50,000
DELINQUENT PROPERTY TAX	101 R	3012		847	-956	-188	0	0
PENALTY & INTEREST	101 R	3013		-120	-113	-10	0	0
TOTAL AD VALOREM TAXES				189,845	203,793	3,588	11,000	50,000
TOTAL OTHER FINANCING SOURCES				-	-	-	-	-
TOTAL INTERGOVERNMENTAL				-	-	-	-	-
MARKET VALUE ADJUSTMENT	101 R	3800		-2,120	-15,362	2,731	0	0
INVESTMENT INCOME	101 R	3801		1,830	7,272	5,838	2,500	2,500
SALE OF GOODS & PROPERTY	101 R	3804		53,325	78,218	0	388,731	380,000
REFUNDS & REIMBURSEMENTS	101 R	3865		34,244	30,223	6,468	0	0
TOTAL OTHER				87,279	100,351	15,037	391,231	382,500
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS				-	-	-	-	-
TOTAL FINES				-	-	-	-	-
TOTAL LICENSES				-	-	-	-	-
TOTAL				277,124	304,143	18,624	402,231	432,500



CITY OF NORTH ST. PAUL, MINNESOTA
HOUSING AND REDEVELOPMENT AUTHORITY
EXPENDITURES - LINE ITEM DETAILS
2025 BUDGET

GENERAL LEDGER CODE				2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget
Full-Time Employees - Regular	101	0	4010	13,602	26,308	49,844	54,880	60,313
Full-Time Employees - Overtime	101	0	4011	0	172	68	0	0
Part-Time Employees	101	0	4020	5,863	0	0	0	0
Deferred Compensation	101	0	4030	554	152	1,399	2,043	2,230
PERA Contribution	101	0	4031	901	1,946	3,738	4,111	4,519
FICA Contribution	101	0	4032	906	1,651	3,145	3,399	3,736
Medicare Contribution	101	0	4033	212	387	737	795	874
Health Insurance	101	0	4040	767	2,546	6,643	5,858	4,646
Worker's Compensation Insurance	101	0	4050	2,643	2,862	397	400	392
TOTAL PERSONNEL SERVICES				25,449	36,024	65,971	71,486	76,710
TOTAL SUPPLIES				-	-	-	-	-
General Contract/Consulting Services	101	0	4300	1,235	1,263	3,833	0	5,000
Legal Services	101	0	4302	0	0	0	5,000	5,150
General Liability Insurance	101	0	4400	1,200	1,278	1,278	1,406	1,600
Property Insurance	101	0	4410	5,429	4,793	4,793	5,272	5,150
Utilities	101	0	4500	2,494	2,632	2,479	3,000	3,000
TOTAL CONTRACTUAL SERVICES				10,358	9,966	12,383	14,678	19,900
Land	101	0	4730	14,287	0	330,151	294,745	380,000
TOTAL CAPITAL				14,287	-	330,151	294,745	380,000
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				70,095	65,990	428,505	400,909	496,610



ECONOMIC DEVELOPMENT AUTHORITY

PERSONNEL SUMMARY

Regular Employment (FTE)					
Position Title	2021	2022	2023	2024	2025
City Manager	0.10	0.10	0.10	0.10	0.10
Community Development Director	-	-	0.50	0.50	0.25
Administrative Assistant	-	0.20	0.20	0.20	0.20
Asst To City Mgr/HR Manager	0.10	0.10	0.10	0.10	0.10
Total FTE	0.20	0.40	0.90	0.90	0.65
Inc/(Dec) From Previous Year		0.20	0.50	-	(0.25)



CITY OF NORTH ST. PAUL, MINNESOTA
ECONOMIC DEVELOPMENT AUTHORITY
SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN NET POSITION
2025 BUDGET

					2025 Proposed	Variance from 2024 Budget to	
	2021 Actual	2022 Actual	2023 Actual	2024 Budget	Budget	2025 Budget Increase	
						(Decrease)	
REVENUES							
CHARGES FOR SERVICES	-	-	-	-	-	-	0%
AD VALOREM TAXES	184,687	200,907	196,473	200,907	200,907	-	0%
OTHER FINANCING SOURCES	-	-	-	-	-	-	0%
INTERGOVERNMENTAL	-	-	-	-	-	-	0%
OTHER	14,275	(4,720)	19,880	2,000	2,000	-	0%
OTHER TAXES	-	-	-	-	-	-	0%
PERMITS	-	-	-	-	-	-	0%
SPECIAL ASSESSMENTS	-	-	-	-	-	-	0%
FINES	-	-	-	-	-	-	0%
LICENSES	-	-	-	-	-	-	0%
TOTAL REVENUES	198,962	196,187	216,353	202,907	202,907	-	0%
EXPENDITURES							
PERSONNEL	25,800	50,913	125,037	135,328	127,024	(8,304)	-6%
SUPPLIES	-	-	51	-	100	100	0%
CONTRACTURAL SERVICES	19,960	191,918	8,898	54,456	65,783	11,327	21%
CAPITAL	-	-	-	-	-	-	0%
TRANSFERS	10,000	10,000	10,000	10,000	10,000	-	0%
TOTAL EXPENDITURES	55,760	252,831	143,986	199,784	202,907	3,123	2%
CHANGE IN NET POSITION	143,201	(56,643)	72,367	3,123	-		



CITY OF NORTH ST. PAUL, MINNESOTA
ECONOMIC DEVELOPMENT AUTHORITY
REVENUES - LINE ITEM DETAILS
2025 BUDGET

GENERAL LEDGER CODE				2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget
TOTAL CHARGES FOR SERVICES				-	-	-	-	-
CURRENT PROPERTY TAX	102 R	3011		184,687	200,907	196,473	200,907	200,907
TOTAL AD VALOREM TAXES				184,687	200,907	196,473	200,907	200,907
TOTAL OTHER FINANCING SOURCES				-	-	-	-	-
TOTAL INTERGOVERNMENTAL				-	-	-	-	-
MARKET VALUE ADJUSTMENT	102 R	3800		-3,357	-12,360	5,247	0	0
INVESTMENT INCOME	102 R	3801		9,030	5,707	9,777	2,000	2,000
REFUNDS & REIMBURSEMENTS	102 R	3865		8,602	1,934	4,856	0	0
TOTAL OTHER				14,275	(4,720)	19,880	2,000	2,000
TOTAL OTHER TAXES				-	-	-	-	-
TOTAL PERMITS				-	-	-	-	-
TOTAL SPECIAL ASSESSMENTS				-	-	-	-	-
TOTAL FINES				-	-	-	-	-
TOTAL LICENSES				-	-	-	-	-
TOTAL				198,962	196,187	216,353	202,907	202,907



CITY OF NORTH ST. PAUL, MINNESOTA
ECONOMIC DEVELOPMENT AUTHORITY
EXPENDITURES - LINE ITEM DETAILS
2025 BUDGET

GENERAL LEDGER CODE				2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proposed Budget
Full-Time Employees - Regular	102	0	4010	21,088	39,974	92,782	102,638	100,075
Full-Time Employees - Overtime	102	0	4011	0	172	43	0	0
Deferred Compensation	102	0	4030	763	522	2,978	3,789	3,633
PERA Contribution	102	0	4031	1,023	2,971	6,962	7,693	7,501
FICA Contribution	102	0	4032	1,000	2,491	5,712	6,360	6,201
Medicare Contribution	102	0	4033	234	584	1,336	1,487	1,450
Health Insurance	102	0	4040	1,508	3,741	14,480	12,612	7,514
Worker's Compensation Insurance	102	0	4050	186	457	744	749	650
TOTAL PERSONNEL SERVICES				25,800	50,913	125,037	135,328	127,024
Office Supplies	102	0	4110	0	0	51	0	100
TOTAL SUPPLIES				-	-	51	-	100
General Contract/Consulting Services	102	0	4300	0	24,118	6,016	49,209	60,383
Legal Services	102	0	4302	1,052	663	1,748	4,000	4,000
Engineering Services	102	0	4304	12,992	34,184	0	0	0
General Service Fees	102	0	4310	0	6,810	0	0	0
Postage	102	0	4330	0	9	0	0	0
General Liability Insurance	102	0	4400	1,065	1,134	1,134	1,247	1,400
Utilities	102	0	4500	4,852	0	0	0	0
Miscellaneous	102	0	4630	0	125,000	0	0	0
TOTAL CONTRACTUAL SERVICES				19,960	191,918	8,898	54,456	65,783
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				55,760	252,831	143,986	199,784	202,907



PUBLIC WORKS

2025 BUDGET WORKSHOP



PUBLIC WORKS GOALS

- MAINTAIN PUBLIC WORKS CORE SERVICES TO THE HIGHEST LEVEL THAT WE CAN.
 - STREETS, PARKS, WATER, SANITARY SEWER, STORM SEWER, FORESTRY
- TAKE GREAT PRIDE IN OUR WORK
- GET WORK DONE IN A TIMELY MANNER
- BECOME MORE PRO-ACTIVE THAN RE-ACTIVE!



STREETS

- AS THE ROAD PAVEMENT CONDITION INDEX (PCI) SCORE CONTINUES TO DROP, ASPHALT USAGE DUE TO PATCHING WILL CONTINUE TO INCREASE.
- WITH THE ADDITION OF THE PAVEMENT REHAB PROGRAM IN 2024 OUR GOAL IS TO EXTEND THE LIFESPAN OF THE EXISTING ROADWAYS AND IMPROVE RIDE QUALITY WITHOUT THE HIGH EXPENSE OF DOING FULL RECONSTRUCTION. THE ADDITIONAL MONEY THAT WAS ADDED TO THE 2025 BUDGET IS GOING TO HELP GET OUR PCI SCORE GOING IN A POSITIVE DIRECTION.
- YEARLY AVERAGE ASPHALT USAGE IS 500 TONS PER YEAR.
- 2FTE 4-5 SUMMER HELP



SNOWPLOWING

- SNOW REMOVAL IS A PRIORITY IN WINTER MONTHS-COMPLETE THOROUGHLY AND IN A TIMELY MANNER.
- REPLACEMENT OF MANY OF OUR PLOW TRUCKS ALLOWS US TO REDUCE THE AMOUNT OF SALT THAT IS USED ON A YEARLY BASIS.
 - HELPS OFFSET CITY COST OF PURCHASING
 - IT LESSENS ENVIRONMENTAL IMPACTS BY REDUCING THE AMOUNT APPLIED.
- AVERAGE 15-20 FULL CITY PLOW EVENTS PER YEAR.
 - 9 FTE TO CLEAR SNOW FROM STREETS, SIDEWALKS, PUBLIC BUILDINGS, PARKS
 - 1 FTE MECHANIC



DOWNTOWN DISTRICT

- CHANGES TO DOWNTOWN STREETScape, PRESENT DIFFERENT CHALLENGES THAT WE HAVE NOT HAD IN YEARS PAST.
 - AN ADDITIONAL PIECE OF EQUIPMENT MAY BE NEEDED TO COMPLETE DOWNTOWN SNOW REMOVAL, DUE TO LOSING SPACE FOR SNOW STORAGE.
 - PUBLIC WORKS STAFF WILL HAVE TO DO MORE SNOW HAULING AFTER SNOW EVENTS DUE TO THE INCREASED DEVELOPMENT.
 - ADDITIONAL MAINTENANCE ALONG 7TH AVENUE.
 - ADDITIONAL MAINTENANCE OF DOWNTOWN PLANTINGS.



STREET SWEEPING

- AVERAGE 6-8 COMPLETE STREET SWEEPINGS PER YEAR.
- THE WATERSHED IS ASKING WHAT WE NEED TO DO MORE SWEEPING.
 - ADDITIONAL STAFF TIME
 - DISPOSAL OF SWEEPINGS
- SWEEPINGS ARE TRUCKED TO LANDFILL IN MORA TO SAVE \$1,000 PER LOAD, COMPARED TO BRINGING THEM TO A NEARBY LANDFILL.
- 2-FTE SPRING AND FALL- OTHERWISE 1FTE



FORESTRY

- EMERALD ASH BORER - INCREASED REMOVAL RATE TO 115 ASH TREES PER YEAR.
 - AS OF 8/16/24 PW HAS REMOVED 86 ASH TREES
 - 400 ASH REMAINING ON PUBLIC PROPERTY (BLVDS/PARKS/PUBLIC LAND)
- 85 ASH TREES ARE BEING TREATED, 115 NEW TREES WILL BE PLANTED IN 2024
- MN DNR RELEAF GRANT AWARDED TO CITY FOR \$400,000
 - \$300,000 FOR PUBLIC ASH REMOVAL, \$100,000 FOR LOW INCOME PRIVATE ASH REMOVAL
 - PRIVATE ASH: 38 APPLICATIONS, 81 PRIVATE ASH TREES REMOVED
 - PUBLIC ASH: 90 TREES REMOVED, PLANTING 90 NEW TREES IN LATE SEPT.
 - ≈\$150,000 GRANT REMAINING, PLAN TO REMOVE/REPLACE ANOTHER 100+ PUBLIC ASH
- TRIMMING OF OUR ROADSIDE TREES, PARK TREES.



PARKS

- OUR PARK AMENITIES CONTINUE TO GROW, SO DOES THE NEED FOR MAINTENANCE.
 - INCLUDING CITYWIDE BUILDING MAINTENANCE AND CLEAN UP AFTER EVENTS THAT ARE AT THE PARKS.
- OUR DESIRE IS TO ENHANCE THE SAFETY AND APPEARANCE OF PARKS, AND PARK FACILITY'S.
- IMPROVING THE GROUNDS MAINTENANCE, WEED CONTROL, IRRIGATION, AND PLAYGROUND INSPECTIONS.
- 2 FTE MOWING, 1FTE BALLFIELDS/IRRIGATION

DAILY WORK SHEET

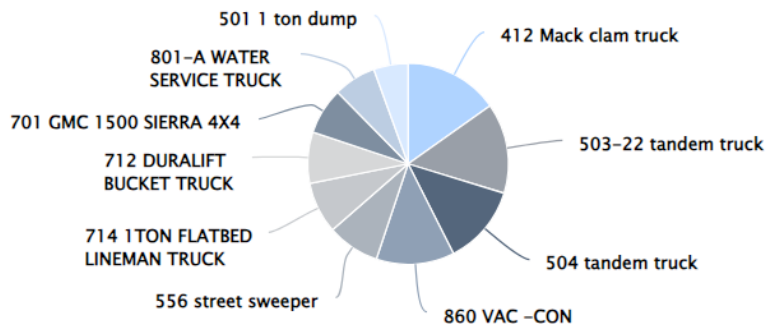
DUTIES			STAFF
MOWING (2)	BLACKTOPPING (4-5)	WATER VALVE TURING	PUBLIC WORKS MAINTENANCE WORKER 1
BALLFIELDS (2)	STREET SWEEPING (1-2)	REPAIR WATER/SEWER MANHOLES	PUBLIC WORKS MAINTENANCE WORKER 1
PARK TRASH (MON/WED/FRI) (2)	REPAIR/CLEAN CATCH BASINS	LEAD SERVICE LINE INVENTORY	PUBLIC WORKS MAINTENANCE WORKER 1
GRASS TRIMMING	PLAYGROUND INSPECTIONS	WATER METER REPLACEMENT	PUBLIC WORKS MAINTENANCE WORKER 1
ICE RINKS	POND INSPECTIONS	EVENT SET UP	PUBLIC WORKS MAINTENANCE WORKER 1
RUN DUMPSTERS	CITY BUILDING MAINTENANCE		PUBLIC WORKS MAINTENANCE WORKER 1
TREE TRIMMING(2-3)	CAR SHOW SET-UP/CLEAN-UP		PUBLIC WORKS MAINTENANCE WORKER 1
DOWNTOWN/VETS PARK/ GARDEN BEDS	BUILDING MAINTENANCE		PUBLIC WORKS MAINTENANCE WORKER 1
SEWER JETTING (2)	SNOW PLOWING/SALTING		PUBLIC WORKS MAINTENANCE WORKER 1
SEWER TELEWISE (2)	SIDEWALK MAINTENANCE		PUBLIC WORKS MAINTENANCE WORKER 1/FORESTER



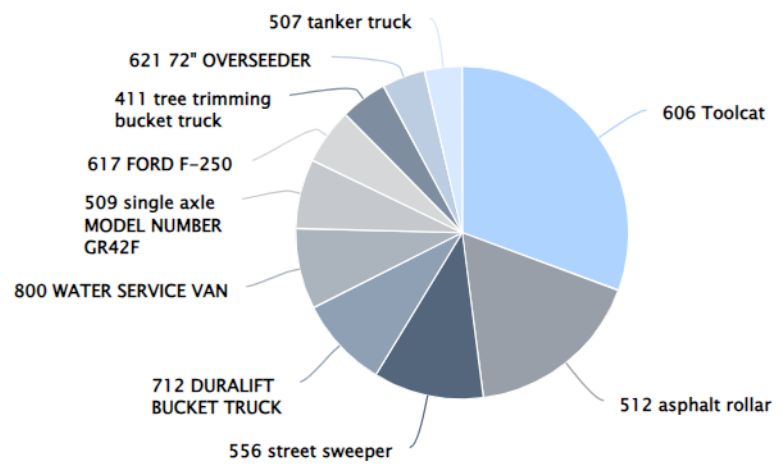
MECHANIC SHOP

- 1-FTE
- 205 PIECES OF EQUIPMENT THAT REQUIRE ROTINE MAINTENANCE
- MECHANIC COMES IN DURING SNOW EVENTS IN CASE OF BREAKDOWNS TO KEEP OUR OPERATIONS EFFICIENT.
- UPGRADED FLEET MAINTENANCE SOFTWARE, WITH THE OBJECT TO BE ABLE TO TRACK MANY DIFFERENT CATAGORIES, FUEL COST, MAINTENANCE COSTS.
- ADDING BACK IN THE MAINTENANCE OF THE FIRE DEPARTMENT VEHICLE'S INHOUSE.

Highest Fuel Cost
Aug 19, 2023 to Aug 19, 2024



Highest Maintenance Cost
Aug 19, 2023 to Aug 19, 2024





WATER

- STREET AND UTILITY PROJECTS REQUIRE PW STAFF TO WORK WITH CONTRACTORS, TURNING VALVES ON AND OFF TO ALLOW THEM TO REPLACE THE OLD WATER MAIN ON OUR STREET AND UTILITY PROJECTS.
- IN THE NEXT 3-4 YEARS WE WILL NEED TO START REPLACING RESIDENTIAL WATER METERS DUE TO THE METERS AND RADIOS REACHING END OF BATTERY LIFE
- HYDRANT FLUSHING (APPROX. 630), WATER TESTING, WATERMAIN BREAKS (AVG. 6-8 PER YEAR)
- FIRE HYDRANT REPLACEMENT (AVERAGE COST 15,000 PER HYDRANT)
- LEAD SERVICE LINE INVENTORY
- REBUILDING MANHOLES
- GATE VALVE TURNING IS SOMETHING THAT WE HAVE FOUND TO BE AN ON GOING TASK.
 - AS THE CREWS TURN THE VALVES THE MAINTENANCE STARTS TO INCREASE, BOLTS ROT OFF, VALVE STARTS TO LEAK, ETC.
- 1-FTE ON CALL GUY, 2-FTE VALVE TURNING



SANITARY SEWER

- WE CURRENTLY MAINTAIN 46.84 MILES OF SANITARY SEWER, WITH 4 LIFT STATIONS.
- IN THE PAST COUPLE OF YEARS WE HAVE BEEN UPDATING OUR SCADA SYSTEM TO HELP MONITOR OUR LIFT STATIONS AND WELLS, WITH NEWER TECHNOLOGY WE CAN MAKE THINGS RUN MORE EFFICIENTLY AND CUT DOWN ON ELECTRICAL COSTS AND MONITOR OUR SYSTEMS BETTER
- LIFT STATION MAINTENANCE (4 LIFT STATIONS)
- REBUILDING MAN HOLES
- DURING THE SUMMER SEASON SEWER CLEANING TAKES 2 EMPLOYEES MOST OF THE SUMMER TO GET THROUGH THE 1/3 OF THE CITY THAT IS REQUIRED. (82,882 FT)
 - GOAL IS TO ALSO CAMERA SANITARY SEWER, BY DOING THIS IT WOULD GREATLY INCREASE OUR FUTURE OUTLOOK ON OUR SEWER MAIN CONDITION.
- WE ALSO HAVE MANY “HOT SPOTS” THAT REQUIRE ADDITIONAL CLEANING THROUGHOUT THE YEAR, DUE TO THE BUILDUP OF GREASE, AND ROOTS.

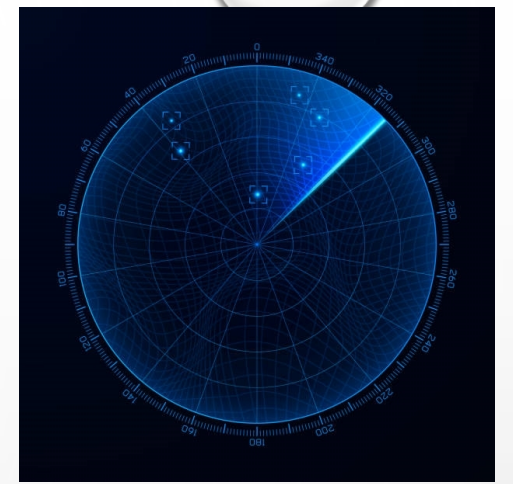


STORM SEWER

- AGING INFRASTRUCTURE AND DAMAGE FROM ROAD SALT-REQUIRES RE-BUILDING MORE CATCH BASINS THAN WE CAN GET TO IN A SUMMER.
- NEW CONSTRUCTION ALSO CREATES MAINTENANCE- STORM WATER PONDS THAT ARE REQUIRED TO BE PUT IN PLACE TO CAPTURE STORM WATER, MEANS ON GOING MAINTENANCE AND INSPECTIONS FOR PUBLIC WORKS STAFF.
- OVERALL POND MAINTENANCE IS SOMETHING THAT IS EASY TO BE OVERLOOKED, DUE TO THE DAILY TASKS PUBLIC WORKS STAFF HAS TO COMPLETE.
- 2-FTE, WITH MORE ON SOME PROJECTS



ON THE RADAR



- NEW WATER TOWER.
- UPGRADING MAPPING TO ENSURE WE CAN CREATE CORRECT MAPS AND RECORDS FOR THE FUTURE.
- ENSURE CORRECT CITY BUILDING MAINTENANCE IS BEING DONE IN A TIMELY MANNER.
- CALIBRATE PLOW TRUCKS CORRECTLY TO LOWER THE ENVIRONMENTAL IMPACTS OF SALT USAGE.