



City of North St. Paul  
City Council  
Workshop Meeting Agenda

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**March 3, 2026  
5:15 PM**

The City Council Workshop Meeting will be conducted on **March 3, 2026** 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://www.youtube.com/NSPYouTube)

**I. Call to Order**

**II. Roll Call**

Council Member Nordby  
Council Member Woods  
Council Member McKenzie  
Council Member Schweer  
Mayor Monge

**III. Adopt Agenda**

**IV. Topic(s)**

- A. Review Estimated 2025 Budgets - General Fund and Enterprise Funds
- B. Community Development Department: 2025 Year in Review and 2026 Outlook

**V. Other Business**

**VI. Adjournment**

**Members may be participating by Interactive Technology.**

**The next regularly scheduled City Council Workshop meeting is March 17, 2026.**



To	Date
Honorable Mayor Monge and City Council	March 3, 2026

**Agenda Placement # IV.A**

Topic(s)

**Subject**

Review Estimated 2025 Budgets - General Fund and Enterprise Funds

**Background/Facts**

The Finance Department will cover the following:

- Year-end projections for the 2025 Budgets (General Fund & Enterprise Funds)
- Review requested 2025 budget amendments for the following funds:
  - Fire Relief Fund
  - Solid Waste Fund
  - City Mechanic Fund

**Financial Impact**

**Recommended Action**

**Attachments**

1. General Fund Budget Workbook 2025 - 12.31.25
2. Enterprise Fund Budget Workbook 2025 - 12.31.25
3. Budget amendments for the Fiscal Year 2025 budgets\_Item\_Preview

Respectfully submitted,  
Daniel Winek, Finance Director



**CITY OF NORTH ST. PAUL, MINNESOTA  
GENERAL FUND  
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FOR THE PERIOD ENDED DECEMBER 31, 2025**

	2025 Adopted Budget	12/31/2025 Actual	Variance from 2025 Actual to Budget Positive (Negative)		Projected Outstanding	12/31/2025 Projected & % to Budget		Projected Variance for 2025 Positive (Negative)		
<b>REVENUES</b>										
Taxes	6,419,533	6,367,244	(52,289)	-1%	-	6,367,244	99%	(52,289)	-1%	
Special Assessments	133	725	592	445%	-	725	545%	592	445%	
Licenses	71,891	87,671	15,780	22%	-	87,671	122%	15,780	22%	
Permits	599,091	253,613	(345,478)	-58%	-	253,613	42%	(345,478)	-58%	
Court Fines	22,036	22,377	341	2%	-	22,377	102%	341	2%	
Intergovernmental	2,237,548	2,290,372	52,824	2%	-	2,290,372	102%	52,824	2%	
Charges for Services	51,634	36,225	(15,409)	-30%	-	36,225	70%	(15,409)	-30%	
Other Revenues	182,096	474,068	291,972	160%	-	474,068	260%	291,972	160%	
Transfers	886,914	886,909	(5)	0%	-	886,909	100%	(5)	0%	
<b>TOTAL REVENUES</b>	<b>10,470,876</b>	<b>10,419,204</b>	<b>(51,672)</b>	<b>0%</b>	<b>-</b>	<b>10,419,204</b>	<b>100%</b>	<b>(51,672)</b>	<b>0%</b>	
<b>EXPENDITURES</b>										
City Council	118,853	103,719	15,134	13%	-	103,719	87%	15,134	13%	
Administration	815,049	698,154	116,895	14%	-	698,154	86%	116,895	14%	
Elections	40,000	38,945	1,055	3%	-	38,945	97%	1,055	3%	
Finance	373,680	367,226	6,454	2%	-	367,226	98%	6,454	2%	
Community Development	368,408	329,354	39,054	11%	-	329,354	89%	39,054	11%	
Police	4,567,217	4,342,014	225,203	5%	-	4,342,014	95%	225,203	5%	
Fire & Code Enforcement	1,560,411	1,542,534	17,877	1%	-	1,542,534	99%	17,877	1%	
Building Inspections	450,000	121,251	328,749	73%	-	121,251	27%	328,749	73%	
Street Maintenance	1,253,672	1,091,175	162,497	13%	-	1,091,175	87%	162,497	13%	
Urban Forestry	394,032	364,071	29,961	8%	-	364,071	92%	29,961	8%	
Park Maintenance	509,318	474,101	35,217	7%	-	474,101	93%	35,217	7%	
Recreation	40,236	12,199	28,037	70%	-	12,199	30%	28,037	70%	
<b>TOTAL EXPENDITURES</b>	<b>10,490,876</b>	<b>9,484,743</b>	<b>1,006,133</b>	<b>10%</b>	<b>-</b>	<b>9,484,743</b>	<b>90%</b>	<b>1,006,133</b>	<b>10%</b>	
<b>CHANGE IN FUND BALANCE</b>	<b>(20,000)</b>	<b>934,461</b>	<b>954,461</b>			<b>934,461</b>		<b>954,461</b>		



CITY OF NORTH ST. PAUL, MINNESOTA  
**GENERAL FUND**  
**STATEMENT OF EXPENDITURES**  
**FOR THE PERIOD ENDED DECEMBER 31, 2025**

UNAUDITED

	2025 Adopted Budget	12/31/2025 Actual	Variance from 2025 Actual to Budget		Projected Outstanding	12/31/2025 Projected	Projected Variance for 2025	
			Positive (Negative)				Positive (Negative)	
<b>CITY COUNCIL - 11</b>								
Total Personnel Services	34,200	31,972	2,228	7%	-	31,972	2,228	7%
Total Supplies	350	254	96	27%	-	254	96	27%
Total Contractual Services	84,303	71,493	12,810	15%	-	71,493	12,810	15%
Total Capital	-	-	-	0%	-	-	-	0%
Total Transfers	-	-	-	0%	-	-	-	0%
<b>TOTAL CITY COUNCIL</b>	<b>118,853</b>	<b>103,719</b>	<b>15,134</b>	<b>13%</b>	<b>-</b>	<b>103,719</b>	<b>15,134</b>	<b>13%</b>
<b>ADMINISTRATION - 12</b>								
Total Personnel Services	333,756	317,530	16,226	5%	-	317,530	16,226	5%
Total Supplies	1,170	1,020	150	13%	-	1,020	150	13%
Total Contractual Services	288,434	187,915	100,519	35%	-	187,915	100,519	35%
Total Capital	-	-	-	0%	-	-	-	0%
Total Transfers	191,689	191,689	-	0%	-	191,689	-	0%
<b>TOTAL ADMINISTRATION</b>	<b>815,049</b>	<b>698,154</b>	<b>116,895</b>	<b>14%</b>	<b>-</b>	<b>698,154</b>	<b>116,895</b>	<b>14%</b>
<b>ELECTIONS - 14</b>								
Total Personnel Services	-	-	-	0%	-	-	-	0%
Total Supplies	-	-	-	0%	-	-	-	0%
Total Contractual Services	40,000	38,945	1,055	3%	-	38,945	1,055	3%
Total Capital	-	-	-	0%	-	-	-	0%
Total Transfers	-	-	-	0%	-	-	-	0%
<b>TOTAL ELECTIONS</b>	<b>40,000</b>	<b>38,945</b>	<b>1,055</b>	<b>3%</b>	<b>-</b>	<b>38,945</b>	<b>1,055</b>	<b>3%</b>
<b>FINANCE - 16</b>								
Total Personnel Services	306,628	304,508	2,120	1%	-	304,508	2,120	1%
Total Supplies	1,750	2,447	(697)	-40%	-	2,447	(697)	-40%
Total Contractual Services	65,302	60,271	5,031	8%	-	60,271	5,031	8%
Total Capital	-	-	-	0%	-	-	-	0%
Total Transfers	-	-	-	0%	-	-	-	0%
<b>TOTAL FINANCE</b>	<b>373,680</b>	<b>367,226</b>	<b>6,454</b>	<b>2%</b>	<b>-</b>	<b>367,226</b>	<b>6,454</b>	<b>2%</b>
<b>COMMUNITY DEVELOPMENT - 19</b>								
Total Personnel Services	269,072	240,131	28,941	11%	-	240,131	28,941	11%
Total Supplies	3,225	1,493	1,732	54%	-	1,493	1,732	54%
Total Contractual Services	96,111	87,730	8,381	9%	-	87,730	8,381	9%
Total Capital	-	-	-	0%	-	-	-	0%
Total Transfers	-	-	-	0%	-	-	-	0%
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>368,408</b>	<b>329,354</b>	<b>39,054</b>	<b>11%</b>	<b>-</b>	<b>329,354</b>	<b>39,054</b>	<b>11%</b>
<b>POLICE - 21</b>								
Total Personnel Services	3,689,485	3,503,794	185,691	5%	-	3,503,794	185,691	5%
Total Supplies	146,000	134,218	11,782	8%	-	134,218	11,782	8%
Total Contractual Services	726,732	703,985	22,747	3%	-	703,985	22,747	3%
Total Capital	5,000	17	4,983	100%	-	17	4,983	100%
Total Transfers	-	-	-	0%	-	-	-	0%
<b>TOTAL POLICE</b>	<b>4,567,217</b>	<b>4,342,014</b>	<b>225,203</b>	<b>5%</b>	<b>-</b>	<b>4,342,014</b>	<b>225,203</b>	<b>5%</b>
<b>FIRE &amp; CODE ENFORCEMENT - 26</b>								
Total Personnel Services	961,634	921,956	39,678	4%	-	921,956	39,678	4%
Total Supplies	64,850	70,438	(5,588)	-9%	-	70,438	(5,588)	-9%
Total Contractual Services	432,171	448,384	(16,213)	-4%	-	448,384	(16,213)	-4%
Total Capital	-	-	-	0%	-	-	-	0%
Total Transfers	101,756	101,756	-	0%	-	101,756	-	0%
<b>TOTAL FIRE &amp; CODE ENFORCEMENT</b>	<b>1,560,411</b>	<b>1,542,534</b>	<b>17,877</b>	<b>1%</b>	<b>-</b>	<b>1,542,534</b>	<b>17,877</b>	<b>1%</b>

(continued)



CITY OF NORTH ST. PAUL, MINNESOTA  
**GENERAL FUND**  
**STATEMENT OF EXPENDITURES**  
**FOR THE PERIOD ENDED DECEMBER 31, 2025**

UNAUDITED

	2025 Adopted Budget	12/31/2025 Actual	Variance from 2025 Actual to Budget Positive (Negative)		Projected Outstanding	12/31/2025 Projected	Projected Variance for 2025 Positive (Negative)	
<b>BUILDING INSPECTIONS - 28</b>								
Total Personnel Services	-	-	-	0%	-	-	-	0%
Total Supplies	-	-	-	0%	-	-	-	0%
Total Contractual Services	450,000	121,251	328,749	73%	-	121,251	328,749	73%
Total Capital	-	-	-	0%	-	-	-	0%
Total Transfers	-	-	-	0%	-	-	-	0%
<b>TOTAL BUILDING INSPECTIONS</b>	<b>450,000</b>	<b>121,251</b>	<b>328,749</b>	<b>73%</b>	<b>-</b>	<b>121,251</b>	<b>328,749</b>	<b>73%</b>
<b>STREET MAINTENANCE - 31</b>								
Total Personnel Services	671,563	660,679	10,884	2%	-	660,679	10,884	2%
Total Supplies	182,950	141,630	41,320	23%	-	141,630	41,320	23%
Total Contractual Services	399,159	288,250	110,909	28%	-	288,250	110,909	28%
Total Capital	-	616	(616)	0%	-	616	(616)	0%
Total Transfers	-	-	-	0%	-	-	-	0%
<b>TOTAL STREET MAINTENANCE</b>	<b>1,253,672</b>	<b>1,091,175</b>	<b>162,497</b>	<b>13%</b>	<b>-</b>	<b>1,091,175</b>	<b>162,497</b>	<b>13%</b>
<b>URBAN FORESTRY - 36</b>								
Total Personnel Services	137,620	134,125	3,495	3%	-	134,125	3,495	3%
Total Supplies	17,800	9,939	7,861	44%	-	9,939	7,861	44%
Total Contractual Services	38,726	35,945	2,781	7%	-	35,945	2,781	7%
Total Capital	199,886	184,062	15,824	8%	-	184,062	15,824	8%
Total Transfers	-	-	-	0%	-	-	-	0%
<b>TOTAL URBAN FORESTRY</b>	<b>394,032</b>	<b>364,071</b>	<b>29,961</b>	<b>8%</b>	<b>-</b>	<b>364,071</b>	<b>29,961</b>	<b>8%</b>
<b>PARK MAINTENANCE - 40</b>								
Total Personnel Services	303,500	291,520	11,980	4%	-	291,520	11,980	4%
Total Supplies	78,380	63,711	14,669	19%	-	63,711	14,669	19%
Total Contractual Services	127,438	118,870	8,568	7%	-	118,870	8,568	7%
Total Capital	-	-	-	0%	-	-	-	0%
Total Transfers	-	-	-	0%	-	-	-	0%
<b>TOTAL PARK MAINTENANCE</b>	<b>509,318</b>	<b>474,101</b>	<b>35,217</b>	<b>7%</b>	<b>-</b>	<b>474,101</b>	<b>35,217</b>	<b>7%</b>
<b>RECREATION - 41</b>								
Total Personnel Services	9,398	7,132	2,266	24%	-	7,132	2,266	24%
Total Supplies	3,630	4,584	(954)	-26%	-	4,584	(954)	-26%
Total Contractual Services	27,208	483	26,725	98%	-	483	26,725	98%
Total Capital	-	-	-	0%	-	-	-	0%
Total Transfers	-	-	-	0%	-	-	-	0%
<b>TOTAL RECREATION</b>	<b>40,236</b>	<b>12,199</b>	<b>28,037</b>	<b>70%</b>	<b>-</b>	<b>12,199</b>	<b>28,037</b>	<b>70%</b>
<b>TOTAL EXPENDITURES</b>	<b>10,490,876</b>	<b>9,484,743</b>	<b>1,006,133</b>	<b>10%</b>	<b>-</b>	<b>9,484,743</b>	<b>1,006,133</b>	<b>10%</b>



**BUDGET YEAR: 2025**  
**FUND: GENERAL FUND (001)**  
**REVENUE**

UNAUDITED

GENERAL LEDGER CODE	GENERAL LEDGER DESCRIPTION	2025 Adopted	12/31/2025	Variance from	
		Budget	Actual	2025 Actual to Budget	Positive (Negative)
001-3011	CURRENT PROPERTY TAX	5,869,387	5,789,549	(79,838)	-1%
001-3012	DELINQUENT PROPERTY TAX	(25,000)	(14,079)	10,921	-44%
001-3013	PENALTY & INTEREST	-	478	478	0%
001-3016	TAX INCR. EXCESS	43,254	70,117	26,863	62%
001-3019	ELECTRIC FRANCHISE	286,388	289,423	3,035	1%
001-3020	GAS FRANCHISE	138,678	143,089	4,411	3%
001-3030	CABLE FRANCHISE	106,173	87,944	(18,229)	-17%
001-3032	COUNTY GRAVEL TAX	653	723	70	11%
<b>TOTAL TAXES</b>		<b>6,419,533</b>	<b>6,367,244</b>	<b>(52,289)</b>	<b>-1%</b>
001-3110	S/A PREPAID TO COUNTY	-	-	-	0%
001-3111	S/A CURRENT	133	725	592	445%
001-3112	S/A DELINQUENT	-	-	-	0%
001-3113	S/A INTEREST	-	-	-	0%
001-3114	SPECIAL ASSESSMENT PENALTIES	-	-	-	0%
001-3120	S/A PREPAID TO CITY	-	-	-	0%
<b>TOTAL SPECIAL ASSESSMENT TAXES</b>		<b>133</b>	<b>725</b>	<b>592</b>	<b>445%</b>
001-3201	LIQUOR LICENSE	42,000	60,916	18,916	45%
001-3203	CIGARETTE LICENSE	2,100	2,100	-	0%
001-3206	PAWN SHOP LICENSE	-	-	-	0%
001-3207	CONTRACTOR LICENSE	11,425	10,120	(1,305)	-11%
001-3208	GARBAGE LICENSE	3,080	1,100	(1,980)	-64%
001-3210	CANNABIS REGISTRATION	-	500	500	0%
001-3290	MISC LICENSE	13,286	12,935	(351)	-3%
<b>TOTAL LICENSES</b>		<b>71,891</b>	<b>87,671</b>	<b>15,780</b>	<b>22%</b>
001-3301	BUILDING PERMIT	453,191	117,567	(335,624)	-74%
001-3302	ELECTRIC INSPECTION	27,500	20,233	(7,267)	-26%
001-3303	HEATING/AIR COND PERMIT	49,500	33,627	(15,873)	-32%
001-3304	PLUMBING PERMIT	27,500	20,388	(7,112)	-26%
001-3306	ANIMAL LICENSE	900	825	(75)	-8%
001-3308	RENTAL FEE/INSPECTION	30,000	34,308	4,308	14%
001-3310	RIGHT OF WAY PERMIT	4,000	9,915	5,915	148%
001-3390	MISC PERMITS	6,500	16,750	10,250	158%
<b>TOTAL PERMITS</b>		<b>599,091</b>	<b>253,613</b>	<b>(345,478)</b>	<b>-58%</b>
001-3401	COURT FINES	22,036	22,377	341	2%
<b>TOTAL COURT FINES</b>		<b>22,036</b>	<b>22,377</b>	<b>341</b>	<b>2%</b>
001-3508	FEDERAL GRANTS-FEMA	-	-	-	0%
001-3509	FEDERAL GRANTS-C19 RELIEF	-	-	-	0%
001-3522	STATE GRANTS	135,603	294,320	158,717	117%
001-3523	STATE LGA	1,466,430	1,467,463	1,033	0%
001-3527	FIRE AID	98,256	112,237	13,981	14%
001-3534	COUNTY FIRE TRAINING REIMB.	3,080	-	(3,080)	-100%
001-3536	LIASON OFFICER	110,036	123,709	13,673	12%
001-3537	POLICE AID	218,605	227,511	8,906	4%
001-3538	PERA AID	-	-	-	0%
001-3541	OTHER GRANTS	199,950	52,204	(147,746)	-74%
001-3543	ISD 622 COMMUNITY SCHOOL	-	-	-	0%
001-3544	PD TRAINING REIMB.	5,588	12,928	7,340	131%
<b>TOTAL INTERGOVERNMENTAL</b>		<b>2,237,548</b>	<b>2,290,372</b>	<b>52,824</b>	<b>2%</b>
001-3605	PD COMMUNITY SERVICES	-	-	-	0%
001-3615	ADMINISTRATION CHARGES	34,384	20,826	(13,558)	-39%
001-3615-001-00	ANNUAL NORTH ST PAUL HOME/GARD	-	-	-	0%
001-3616	SEARCHES	2,760	3,270	510	18%
001-3617	OVER/UNDER MISC REVENUE	-	-	-	0%
001-3623	ABATEMENTS	-	-	-	0%
001-3624	SIDEWALK SNOW REMOVAL	-	-	-	0%
001-3643	RECREATION - OUTSIDE PROGRAMS	90	-	(90)	-100%
001-3646	COMM CTR - RENTAL	14,400	12,129	(2,271)	-16%
001-3650	PAWN SHOP TRANSACTION FEES	-	-	-	0%
<b>TOTAL CHARGES FOR SERVICES</b>		<b>51,634</b>	<b>36,225</b>	<b>(15,409)</b>	<b>-30%</b>
001-3800	MARKET VALUE ADJUSTMENT	-	45,055	45,055	0%
001-3801	INVESTMENT INCOME	29,971	206,290	176,319	588%
001-3803	DONATIONS - COURTESY BENCHES	-	-	-	0%
001-3804	SALE OF GOODS & PROPERTY	-	416	416	0%
001-3807	DONATIONS - PD	-	-	-	0%
001-3809	CHARGES FOR SERVICES	-	80	80	0%
001-3810	COUNTY/CITY RECYCLING	-	-	-	0%
001-3813	ANTENNA INCOME	72,634	132,261	59,627	82%
001-3818	INTEREST INCOME	74,031	73,094	(937)	-1%
001-3854	PENALTY	-	-	-	0%
001-3865	REFUNDS & REIMBURSEMENTS	460	2,089	1,629	354%
001-3895	NSF CHECK FEE	-	-	-	0%
001-3899	MISCELLANEOUS REVENUE (NT)	5,000	14,783	9,783	196%
001-3900	TAXABLE MISC. REVENUE	-	-	-	0%
<b>TOTAL OTHER CHARGES</b>		<b>182,096</b>	<b>474,068</b>	<b>291,972</b>	<b>160%</b>
001-3992	TRANSFER FROM OTHER FUNDS	886,914	886,909	(5)	0%
<b>TOTAL TRANSFERS</b>		<b>886,914</b>	<b>886,909</b>	<b>(5)</b>	<b>0%</b>
<b>TOTAL REVENUES</b>		<b>10,470,876</b>	<b>10,419,204</b>	<b>(51,672)</b>	<b>0%</b>



UNAUDITED

CITY OF NORTH ST. PAUL, MINNESOTA  
 WATER FUND  
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE  
 FOR THE PERIOD ENDED DECEMBER 31, 2025

	2025 Adopted Budget	12/31/2025 Actual	Variance from 2025 Actual to Budget Positive (Negative)		Projected Outstanding	12/31/2025 Projected & % to Budget		Projected Variance for 2025 Positive (Negative)	
<b>REVENUES</b>									
Special Assessments	-	40	40	0%	-	40	0%	40	0%
Intergovernmental	6,000	8,908	2,908	48%	-	8,908	148%	2,908	48%
Charges for Services	2,166,840	1,932,902	(233,938)	-11%	-	1,932,902	89%	(233,938)	-11%
Other Revenues	29,210	311,779	282,569	967%	-	311,779	1067%	282,569	967%
Transfers	17,918	19,842	1,924	11%	-	19,842	111%	1,924	11%
		-							
<b>TOTAL REVENUES</b>	<b>2,219,968</b>	<b>2,273,471</b>	<b>53,503</b>	<b>2%</b>	<b>-</b>	<b>2,273,471</b>	<b>102%</b>	<b>53,503</b>	<b>2%</b>
<b>EXPENDITURES</b>									
Personnel Services	369,489	344,228	25,261	7%	-	344,228	93%	25,261	7%
Supplies	145,350	94,017	51,333	35%	-	94,017	65%	51,333	35%
Contractual Services	451,008	411,285	39,723	9%	-	411,285	91%	39,723	9%
Capital	33,143	21,334	11,809	36%	-	21,334	64%	11,809	36%
Transfers	184,115	184,115	-	0%	-	184,115	100%	-	0%
Debt Issuance & Interest	146,907	206,659	(59,752)	-41%	-	206,659	141%	(59,752)	-41%
<b>TOTAL EXPENDITURES</b>	<b>1,330,012</b>	<b>1,261,638</b>	<b>68,374</b>	<b>5%</b>	<b>-</b>	<b>1,261,638</b>	<b>95%</b>	<b>68,374</b>	<b>5%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>889,956</b>	<b>1,011,833</b>	<b>121,877</b>			<b>1,011,833</b>		<b>121,877</b>	



UNAUDITED

**CITY OF NORTH ST. PAUL, MINNESOTA**  
**WASTE WATER FUND**  
**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE**  
**FOR THE PERIOD ENDED DECEMBER 31, 2025**

	2025 Adopted Budget	12/31/2025 Actual	Variance from 2025 Actual to Budget Positive (Negative)		Projected Outstanding	12/31/2025 Projected & % to Budget		Projected Variance for 2025 Positive (Negative)	
<b>REVENUES</b>									
Special Assessments	-	77	77	0%	-	77	0%	77	0%
Intergovernmental	-	31,934	31,934	0%	-	31,934	0%	31,934	0%
Charges for Services	2,603,548	2,641,714	38,166	1%	-	2,641,714	101%	38,166	1%
Other Revenues	53,599	177,611	124,012	231%	-	177,611	331%	124,012	231%
Transfers	19,454	21,023	1,569	8%	-	21,023	108%	1,569	8%
		-							
<b>TOTAL REVENUES</b>	<b>2,676,601</b>	<b>2,872,359</b>	<b>195,758</b>	<b>7%</b>	<b>-</b>	<b>2,872,359</b>	<b>107%</b>	<b>195,758</b>	<b>7%</b>
<b>EXPENDITURES</b>									
Personnel Services	308,091	299,667	8,424	3%	-	299,667	97%	8,424	3%
Supplies	40,950	25,239	15,711	38%	-	25,239	62%	15,711	38%
Contractual Services	1,427,210	1,402,429	24,781	2%	-	1,402,429	98%	24,781	2%
Capital	130,833	124,017	6,816	5%	-	124,017	95%	6,816	5%
Transfers	122,976	122,976	-	0%	-	122,976	100%	-	0%
Debt Issuance & Interest	117,011	165,532	(48,521)	-41%	-	165,532	141%	(48,521)	-41%
<b>TOTAL EXPENDITURES</b>	<b>2,147,071</b>	<b>2,139,860</b>	<b>7,211</b>	<b>0%</b>	<b>-</b>	<b>2,139,860</b>	<b>100%</b>	<b>7,211</b>	<b>0%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>529,530</b>	<b>732,499</b>	<b>202,969</b>			<b>732,499</b>		<b>202,969</b>	



UNAUDITED

CITY OF NORTH ST. PAUL, MINNESOTA  
ELECTRIC FUND  
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FOR THE PERIOD ENDED DECEMBER 31, 2025

	2025 Adopted Budget	12/31/2025 Actual	Variance from 2025 Actual to Budget Positive (Negative)		Projected Outstanding	12/31/2025 Projected & % to Budget		Projected Variance for 2025 Positive (Negative)	
<b>REVENUES</b>									
Special Assessments	-	-	-	0%	-	-	0%	-	0%
Intergovernmental	7,836	-	(7,836)	-100%	-	-	0%	(7,836)	-100%
Charges for Services	11,787,627	11,569,251	(218,376)	-2%	-	11,569,251	98%	(218,376)	-2%
Other Revenues	203,681	960,358	756,677	372%	-	960,358	472%	756,677	372%
Transfers	-	-	-	0%	-	-	0%	-	0%
<b>TOTAL REVENUES</b>	<b>11,999,144</b>	<b>12,529,609</b>	<b>530,465</b>	<b>4%</b>	<b>-</b>	<b>12,529,609</b>	<b>104%</b>	<b>530,465</b>	<b>4%</b>
<b>EXPENDITURES</b>									
Personnel Services	2,115,173	2,008,697	106,476	5%	-	2,008,697	95%	106,476	5%
Supplies	596,250	330,198	266,052	45%	-	330,198	55%	266,052	45%
Contractual Services	8,667,459	7,836,665	830,794	10%	-	7,836,665	90%	830,794	10%
Capital	373,550	242,155	131,395	35%	-	242,155	65%	131,395	35%
Transfers	431,829	431,829	-	0%	-	431,829	100%	-	0%
Debt Issuance & Interest	55,400	35,934	19,466	35%	-	35,934	65%	19,466	35%
<b>TOTAL EXPENDITURES</b>	<b>12,239,661</b>	<b>10,885,478</b>	<b>1,354,183</b>	<b>11%</b>	<b>-</b>	<b>10,885,478</b>	<b>89%</b>	<b>1,354,183</b>	<b>11%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>(240,517)</b>	<b>1,644,131</b>	<b>1,884,648</b>			<b>1,644,131</b>		<b>1,884,648</b>	



UNAUDITED

**CITY OF NORTH ST. PAUL, MINNESOTA**  
**SURFACE WATER FUND**  
**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE**  
**FOR THE PERIOD ENDED DECEMBER 31, 2025**

	2025 Adopted Budget	12/31/2025 Actual	Variance from 2025 Actual to Budget Positive (Negative)		Projected Outstanding	12/31/2025 Projected & % to Budget		Projected Variance for 2025 Positive (Negative)	
<b>REVENUES</b>									
Special Assessments	-	21	21	0%	-	21	0%	21	0%
Intergovernmental	-	400	400	0%	-	400	0%	400	0%
Charges for Services	1,018,563	1,022,965	4,402	0%	-	1,022,965	100%	4,402	0%
Other Revenues	8,973	208,912	199,939	2228%	-	208,912	2328%	199,939	2228%
Transfers	13,336	15,943	2,607	20%	-	15,943	120%	2,607	20%
		-							
<b>TOTAL REVENUES</b>	<b>1,040,872</b>	<b>1,248,241</b>	<b>207,369</b>	<b>20%</b>	<b>-</b>	<b>1,248,241</b>	<b>120%</b>	<b>207,369</b>	<b>20%</b>
<b>EXPENDITURES</b>									
Personnel Services	284,413	281,485	2,928	1%	-	281,485	99%	2,928	1%
Supplies	45,520	33,811	11,709	26%	-	33,811	74%	11,709	26%
Contractual Services	167,668	195,607	(27,939)	-17%	-	195,607	117%	(27,939)	-17%
Capital	126,200	26,915	99,285	79%	-	26,915	21%	99,285	79%
Transfers	57,989	57,989	-	0%	-	57,989	100%	-	0%
Debt Issuance & Interest	113,446	157,177	(43,731)	-39%	-	157,177	139%	(43,731)	-39%
<b>TOTAL EXPENDITURES</b>	<b>795,236</b>	<b>752,984</b>	<b>42,252</b>	<b>5%</b>	<b>-</b>	<b>752,984</b>	<b>95%</b>	<b>42,252</b>	<b>5%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>245,636</b>	<b>495,257</b>	<b>249,621</b>			<b>495,257</b>		<b>249,621</b>	



UNAUDITED

**CITY OF NORTH ST. PAUL, MINNESOTA  
SOLID WASTE FUND  
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FOR THE PERIOD ENDED DECEMBER 31, 2025**

	2025 Adopted Budget	12/31/2025 Actual	Variance from 2025 Actual to Budget Positive (Negative)		Projected Outstanding	12/31/2025 Projected & % to Budget		Projected Variance for 2025 Positive (Negative)		
<b>REVENUES</b>										
Special Assessments	-	27	27	0%	-	27	0%	27	0%	
Intergovernmental	36,063	44,133	8,070	22%	-	44,133	122%	8,070	22%	
Charges for Services	1,017,483	1,042,111	24,628	2%	-	1,042,111	102%	24,628	2%	
Other Revenues	15,366	37,892	22,526	147%	-	37,892	247%	22,526	147%	
Transfers	1,254	1,254	-	0%	-	1,254	100%	-	0%	
		-								
<b>TOTAL REVENUES</b>	<b>1,070,166</b>	<b>1,125,417</b>	<b>55,251</b>	<b>5%</b>	<b>-</b>	<b>1,125,417</b>	<b>105%</b>	<b>55,251</b>	<b>5%</b>	
<b>EXPENDITURES</b>										
Personnel Services	63,106	62,275	831	1%	-	62,275	99%	831	1%	
Supplies	-	4,720	(4,720)	0%	-	4,720	0%	(4,720)	0%	
Contractual Services	1,050,532	1,129,718	(79,186)	-8%	-	1,129,718	108%	(79,186)	-8%	
Capital	-	21,435	(21,435)	0%	-	21,435	0%	(21,435)	0%	
Transfers	60,000	60,000	-	0%	-	60,000	100%	-	0%	
Debt Issuance & Interest	901	1,358	(457)	-51%	-	1,358	151%	(457)	-51%	
<b>TOTAL EXPENDITURES</b>	<b>1,174,539</b>	<b>1,279,506</b>	<b>(104,967)</b>	<b>-9%</b>	<b>-</b>	<b>1,279,506</b>	<b>109%</b>	<b>(104,967)</b>	<b>-9%</b>	
<b>CHANGE IN FUND BALANCE</b>	<b>(104,373)</b>	<b>(154,089)</b>	<b>(49,716)</b>			<b>(154,089)</b>		<b>(49,716)</b>		



UNAUDITED

**CITY OF NORTH ST. PAUL, MINNESOTA  
FIBER OPTIC FUND  
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FOR THE PERIOD ENDED DECEMBER 31, 2025**

	2025 Adopted Budget	12/31/2025 Actual	Variance from 2025 Actual to Budget Positive (Negative)		Projected Outstanding	12/31/2025 Projected & % to Budget		Projected Variance for 2025 Positive (Negative)	
<b>REVENUES</b>									
Special Assessments	-	-	-	0%	-	-	0%	-	0%
Intergovernmental	-	-	-	0%	-	-	0%	-	0%
Charges for Services	222,867	208,468	(14,399)	-6%	-	208,468	94%	(14,399)	-6%
Other Revenues	-	1,937	1,937	0%	-	1,937	0%	1,937	0%
Transfers	-	-	-	0%	-	-	0%	-	0%
<b>TOTAL REVENUES</b>	<b>222,867</b>	<b>210,405</b>	<b>(12,462)</b>	<b>-6%</b>	<b>-</b>	<b>210,405</b>	<b>94%</b>	<b>(12,462)</b>	<b>-6%</b>
<b>EXPENDITURES</b>									
Personnel Services	-	-	-	0%	-	-	0%	-	0%
Supplies	-	-	-	0%	-	-	0%	-	0%
Contractual Services	113,250	107,690	5,560	5%	-	107,690	95%	5,560	5%
Capital	-	-	-	0%	-	-	0%	-	0%
Transfers	-	-	-	0%	-	-	0%	-	0%
Debt Issuance & Interest	-	-	-	0%	-	-	0%	-	0%
<b>TOTAL EXPENDITURES</b>	<b>113,250</b>	<b>107,690</b>	<b>5,560</b>	<b>5%</b>	<b>-</b>	<b>107,690</b>	<b>95%</b>	<b>5,560</b>	<b>5%</b>
<b>CHANGE IN FUND BALANCE</b>	<b>109,617</b>	<b>102,715</b>	<b>(6,902)</b>			<b>102,715</b>		<b>(6,902)</b>	

<b>FUND</b>	<b>UNASSIGNED FUND BALANCE 12/31/2024</b>	<b>2025 ESTIMATED CHANGE</b>	<b>ESTIMATED UNASSIGNED FUND BLANCE 12/31/2025</b>	<b>POTENTIAL IMPACT</b>
GENERAL FUND	\$ 5,886,178	\$ 934,461	\$ 6,820,639	May be able to transfer \$500,000 to another fund.
WATER FUND	\$ 6,248,979	\$ 1,011,833	\$ 7,260,812	Could reduce project 2027 rate increase from 6.25% to 5.75%.
WASTE WATER FUND	\$ 2,945,171	\$ 732,499	\$ 3,677,670	Could reduce project 2027 rate increase from 6.75% to 6.00%.
ELECTRIC FUND	\$ 10,318,211	\$ 1,644,131	\$ 11,962,342	No rate increase for at least 2 years.
SURFACE WATER FUND	\$ 4,960,474	\$ 495,257	\$ 5,455,731	Could reduce project 2027 rate increase from 6.00% to 4.00%.
SOLID WASTE FUND	\$ 609,437	\$ (154,089)	\$ 455,348	Wait till vendor is selected for final impact.
FIBER OPTIC FUND	\$ (1,989,613)	\$ 102,715	\$ (1,886,898)	Over 18 years to achieve a positive fund balance.



To	Date
Honorable Mayor Monge and City Council	March 3, 2026

**Agenda Placement # VI.E**

Consent Agenda

**Subject**

Budget amendments for the Fiscal Year 2025 budgets

**Background/Facts**

On December 17, 2024, the City Council (“Council”) of the City of North St. Paul (“City”) adopted the Fiscal Year 2025 General Fund, Park Fund, and Street Maintenance budget and property tax levy, Housing and Redevelopment Authority budget and levy, Economic Development Authority budget and levy, and Non-Levy budgets (“Budgets”), per Resolution No. 2024-137, Resolution No. 2024-138, Resolution No. 2024-139, and Resolution No. 2024-140, respectively. The City Council has authorized expenditures not previously a part of the Budgets approved on December 17, 2024 and the proposed amendments adjust the budgets to align with the expenditures.

Proposed budget adjustments:

- Proposed Fire Relief Fund budget amendment includes an increase in revenues and expenditures per attached. The net results in a \$2,037 increase in the Fire Relief Fund revenue and a \$16,181 increase in the Fire Relief Fund budget. This does have an additional impact on the fund balance of (\$14,144). Fund balance after amendment is \$18,627.23.
- Proposed Solid Waste Fund budget amendment includes an increase in revenues and expenditures per attached. The net results in a \$55,251 increase in the Solid Waste Fund revenue and a \$104,967 increase in the Solid Waste Fund budget. This does have an additional impact on the fund balance of (\$49,716). Fund balance after amendment is \$482,819.01.
- Proposed City Mechanic Fund budget amendment includes an increase in revenues and expenditures per attached. The net results in a \$2,008 increase in the City Mechanic Fund revenue and a \$7,905 increase in the City Mechanic Fund budget. This does have an additional impact on the fund balance of (\$5,897). Fund balance after amendment is \$46,689.53.

### **Financial Impact**

Included in the background/facts section.

### **Recommended Action**

Approval of the budget amendments for the Fiscal Year 2025 budgets.

### **Attachments**

1. Res 2026-xxx\_RESOLUTION ADOPTING THE 2025 BUDGET AMENDMENTS
2. 2025 BUDGET AMENDMENTS

Respectfully submitted,  
Daniel Winek, Finance Director

**CITY OF NORTH ST. PAUL**

**RESOLUTION NO. 2026-XXX**

**RESOLUTION AMENDING THE 2025 BUDGETS**

**WHEREAS**, on December 17, 2024, the City Council (“Council”) of the City of North St. Paul (“City”) adopted the Fiscal Year 2025 General Fund, Park Fund, and Street Maintenance budget and property tax levy, Housing and Redevelopment Authority budget and levy, Economic Development Authority budget and levy, and Non-Levy budgets (“Budgets”), per Resolution No. 2024-137, Resolution No. 2024-138, Resolution No. 2024-139, and Resolution No. 2024-140, respectively; and,

**WHEREAS**, the Council has also authorized expenditures not previously a part of the Budgets approved on December 17, 2024; and,

**WHEREAS**, the City Manager and Finance Director have prepared Budget amendments, including additional Council-authorized, modifying the following Budgets accordingly:

Fund	Approved Budget			Amended Budget		
	Revenues	Expenditures	Impact on Fund Balance	Revenues	Expenditures	Impact on Fund Balance
Fire Relief	\$ 101,756	\$ 101,756	\$ -	\$ 103,793	\$ 117,937	\$ (14,144)
Solid Waste	\$ 1,070,166	\$ 1,174,539	\$ (104,373)	\$ 1,125,417	\$ 1,279,506	\$ (154,089)
City Mechanic	\$ 43,924	\$ 43,924	\$ -	\$ 45,932	\$ 51,829	\$ (5,897)

**WHEREAS**, the approved general property tax levy and utility rates remain unaffected by the proposed Budget amendments; and,

**WHEREAS**, the Council has reviewed the recommended Budget amendments and has determined them to be in order.

**NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF NORTH ST. PAUL**, the recommended amendments to the 2025 Budgets are hereby approved as described above and as attached hereto.

**ADOPTED** this 3rd day of March, 2026. Motion by  
Second by

Voting: Aye:  
Nay: Abstain:  
Absent:

\_\_\_\_\_  
John Monge, Mayor

Attest:

\_\_\_\_\_  
Brian Frandle, City Manager/Clerk

CITY OF NORTH ST. PAUL  
 2025 FIRE RELIEF FUND BUDGET ADJUSTMENTS

023 FIRE RELIEF FUND

REVENUES	CURRENT BUDGET	ADJUST +/-	REVISED BUDGET	NOTES
3800 Market Value Adjustment	\$ -	\$ 473	\$ 473	Not budgeted due to uncertainty
3801 Investment Income	\$ -	\$ 1,564	\$ 1,564	Not budgeted due to uncertainty
<b>2025 Fire Relief Fund Revenue Budget</b>	<b>\$ 101,756</b>	<b>\$ 2,037</b>	<b>\$ 103,793</b>	

EXPENDITURES	CURRENT BUDGET	ADJUST +/-	REVISED BUDGET	NOTES
26 4034 Fire Relief Contribution	\$ 101,756	\$ 10,481	\$ 112,237	Increase in State Fire Aid of \$10,481.
26 4301 Financial Services	\$ -	\$ 5,700	\$ 5,700	Increase in audit and relief find analysis of \$5,700.
<b>2025 Fire Relief Fund Budget</b>	<b>\$ 101,756</b>	<b>\$ 16,181</b>	<b>\$ 117,937</b>	
<b>Impact On Fund Balance</b>	<b>\$ -</b>	<b>\$ (14,144)</b>	<b>\$ (14,144)</b>	

Fund Balance after budget adjustment - \$18,627.23.

CITY OF NORTH ST. PAUL  
2025 SOLID WASTE FUND BUDGET ADJUSTMENTS

053 SOLID WASTE FUND

REVENUES	CURRENT BUDGET	ADJUST +/-	REVISED BUDGET	NOTES
3541 Other Grants	\$ 36,063	\$ 8,070	\$ 44,133	Increase in score grant per new agreement.
3671 Solid Waste - Refuse	\$ 533,335	\$ 11,321	\$ 544,656	Actual above budget estimate
3672 Bulk Pick-UP	\$ 21,223	\$ 346	\$ 21,569	Actual above budget estimate
3673 Solid Waste - Yard Waste	\$ 131,130	\$ 7,496	\$ 138,626	Actual above budget estimate
3674 Solid Waste - Recycling	\$ 331,795	\$ 5,095	\$ 336,890	Actual above budget estimate
3800 Market Value Adjustment	\$ -	\$ 4,264	\$ 4,264	Not budgeted due to uncertainty
3801 Investment Income	\$ -	\$ 14,202	\$ 14,202	Not budgeted due to uncertainty
3853 Penalty Charge	\$ 12,500	\$ 4,457	\$ 16,957	Actual above budget estimate
<b>2025 Solid Waste Fund Revenue Budget</b>	<b>\$ 1,070,166</b>	<b>\$ 55,251</b>	<b>\$ 1,125,417</b>	

EXPENDITURES	CURRENT BUDGET	ADJUST +/-	REVISED BUDGET	NOTES
80 4307 Coordinated Tipping (688)	\$ 364,700	\$ 70,015	\$ 434,715	Actual above budget estimate
80 4307 Residential Yard Waste (681)	\$ 126,147	\$ 13,517	\$ 139,664	Actual above budget estimate
80 4710 Field Equipment	\$ -	\$ 21,435	\$ 21,435	Purchase of additional carts and lids.
<b>2025 Solid Waste Fund Budget</b>	<b>\$ 1,174,539</b>	<b>\$ 104,967</b>	<b>\$ 1,279,506</b>	
<b>Impact On Fund Balance</b>	<b>\$ (104,373)</b>	<b>\$ (49,716)</b>	<b>\$ (154,089)</b>	

Fund Balance after budget adjustment - \$482,819.01.

CITY OF NORTH ST. PAUL  
 2025 CITY MECHANIC FUND BUDGET ADJUSTMENTS

98 CITY MECHANIC FUND

REVENUES	CURRENT BUDGET	ADJUST +/-	REVISED BUDGET	NOTES
3800 Market Value Adjustment	\$ -	\$ 378	\$ 378	Not budgeted due to uncertainty
3801 Investment Income	\$ -	\$ 1,630	\$ 1,630	Not budgeted due to uncertainty
<b>2025 City Mechanic Fund Revenue Budget</b>	<b>\$ 43,924</b>	<b>\$ 2,008</b>	<b>\$ 45,932</b>	

EXPENDITURES	CURRENT BUDGET	ADJUST +/-	REVISED BUDGET	NOTES
38 4215 Chemicals and Chemical Products	\$ 5,150	\$ 7,905	\$ 13,055	Plow truck approved in prior budget - \$349,931 (only adjusting net)
<b>2025 City Mechanic Fund Budget</b>	<b>\$ 43,924</b>	<b>\$ 7,905</b>	<b>\$ 51,829</b>	
<b>Impact On Fund Balance</b>	<b>\$ -</b>	<b>\$ (5,897)</b>	<b>\$ (5,897)</b>	

Fund Balance after budget adjustment - \$46,689.53.



To	Date
Honorable Mayor Monge and City Council	March 3, 2026

**Agenda Placement # IV.B**

Topic(s)

**Subject**

Community Development Department: 2025 Year in Review and 2026 Outlook

**Background/Facts**

**Financial Impact**

**Recommended Action**

**Attachments**

1. CD Power Point Presentation - 3-3-26 CC

Respectfully submitted,  
Ken Roberts, Community Development / Community Services Director



COMMUNITY DEVELOPMENT-COMMUNITY  
SERVICES DEPARTMENT  
2025 YEAR IN REVIEW AND  
2026 OUTLOOK

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March 3, 2026

**North St. Paul City Council**



# DEPARTMENT OVERVIEW

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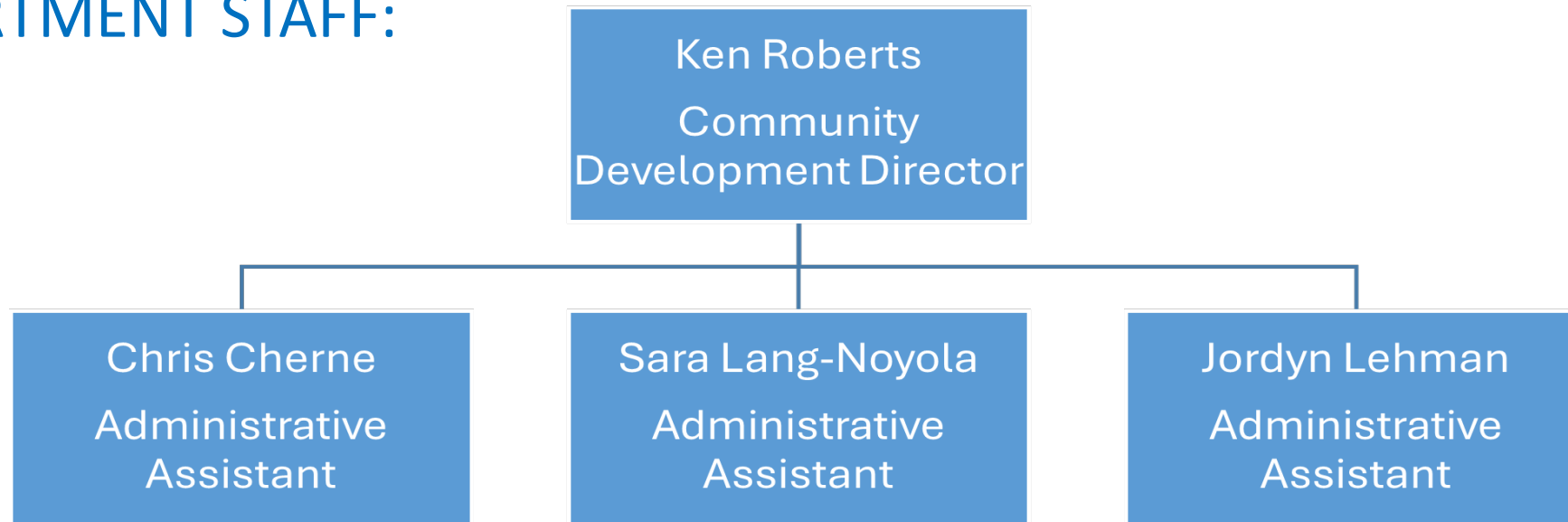
- The North Saint Paul Community Development - Community Services Department consists of the Community Services, Parks and Recreation, Economic Development, Planning and Zoning, and Permitting and Licensing divisions.
- Each division is responsible for providing a wide range of services. Details about the specific responsibilities of each division are provided throughout this presentation.
- Community Development staff coordinate with adjacent communities and partner with outside agencies such as Ramsey County, the Metropolitan Council, League of MN Cities, Ramsey-Washington Metro Watershed District and Valley Branch Watershed District. Department staff also provide support and guidance to the following city commissions: Planning Commission, Arts and Culture Commission, Parks and Recreation Commission, and Economic Development Authority.



# DEPARTMENT STAFF

➤ NEW DEPARTMENT DIRECTOR STARTED ON APRIL 28, 2025.

➤ DEPARTMENT STAFF:





# COMMUNITY SERVICES

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- Customer service provided by the department includes monitoring of seven telephone lines, five email accounts and walk-up customers. Day-to-day duties include responding to resident inquiries, providing notary services, completing data requests, and providing administrative support for several departments including Administration, Finance, Public Works, Electric, and Fire.
- This support includes answering telephone calls and emails, providing available information when requested, creating notifications for residents when needed (door hangers, letters, etc.), and entering work orders into SharePoint as needed.



# PARKS AND RECREATION

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- The Parks and Recreation Division works collaboratively with Public Works Department with tasks to support city parks and athletic facilities.
- This division works with residents on park and facility rentals, ball field scheduling and serves as the liaison for the Parks and Recreation Commission (PRC).
- Department staff prepare or manage consultant contracts for park master plans and the Comprehensive Park and Open Space System.



# PLANNING AND ZONING

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- The Planning and Zoning Division services include Comprehensive Plan implementation, zoning administration, development plan review, grant writing and administration, and conducting long-range planning for the city.
- The tasks include processing Planning and Zoning Applications, Development Project Review and Zoning Ordinance Review and revisions.
- Serve as the liaison for the Planning Commission (PC).



# PERMITTING AND LICENSING

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- North St. Paul requires licenses and permits for a variety of areas. Building, plumbing, and mechanical permits are processed by the City's contracted building official Rum River whose applications are hosted on their website Baseline.
- City licenses and permits are issued via OpenGov and CivicRec, online application and permitting platforms. Department staff maintain these systems, run reports, and process applications.



# 2025 ACCOMPLISHMENTS AND INITIATIVES

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## Mobile Food Vendor License

- In February 2025, the Mobile Food Vendor Ordinance was passed by City Council.
- This ordinance established licensing procedure for all mobile food units that operate or will operate in the City of North St. Paul. The Community Development and Fire Departments contributed to a joint effort to create a coherent ordinance.



# 2025 ACCOMPLISHMENTS AND INITIATIVES

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## Mechanical Contractor License

- Community Development staff reviewed the city licensing code and found redundancies between State and City licensing procedures.
- Staff recommended to the City Council to eliminate City issued mechanical and general contractor licenses as contractors are already licensed by the State of Minnesota or because the work they are performing is covered by other types of building permits.
- The City Council approved a code amendment to resolve this issue.



# 2025 ACCOMPLISHMENTS AND INITIATIVES

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## Fee Schedule Update

- The City Council establishes a fee and rate schedule for the permits, licenses, and services the City provides. Staff annually review the fees and charges and make recommendations for adjustments if deemed necessary. The fee schedule applies to all city departments and the electric utility.
- In 2025, the Community Development Department took the lead on the review and updating process for the fee schedule to the benefit of all departments.
- The City Council approved the updated fee schedule for 2026 in December 2025.



# 2025 ACCOMPLISHMENTS AND INITIATIVES

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## Building Permits

- In 2025, a total of 818 permits were pulled in the city for a total project value of \$10,837,950. Revenue for the city from these permits totals \$238,755.



# ADVISORY COMMISSIONS AND

## AUTHORITY

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- The Community Development – Community Services Department serves and assists three voluntary City Commissions and one Authority.
- They include the Arts and Culture Commission, the Economic Development Authority, the Planning Commission and the Parks and Recreation Commission.



# ADVISORY COMMISSIONS AND AUTHORITY

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## ARTS AND CULTURE COMMISSION

- The Arts and Culture Commission (ACC) works to promote and increase the city's artistic and cultural assets by encouraging and participating in the selection and interpretation of public art works and public art events.
- Their mission is to inspire connection and community through the development of public art and cultural expression. The ACC is currently comprised of seven members.
- A few of the events and projects facilitated by the ACC in 2025 included the Art Cart, Utility Box Wrapping, Take Home Snowy, Art Nights and the Autumn Arts Festival.



# ADVISORY COMMISSIONS AND

## AUTHORITY

### ECONOMIC DEVELOPMENT AUTHORITY

- The Economic Development Authority(EDA) works in concert with the City Council to achieve a shared vision of building a strong, adaptive local economy by working on the goals of growing North St. Paul, redeveloping strategic areas of the city, and changing perceptions by enhancing North St. Paul’s internal and external images. The Economic Development Authority is comprised of seven (7) voting members.
- A program of note from the EDA is the Façade Improvement Program. The Façade Improvement Grant Program aims to strengthen, revitalize and sustain the Downtown by encouraging and assisting property owners to make improvements to buildings within the Downtown area. By providing a financial incentive, the program will stimulate private investment and support stabilized and increased property values.
- The EDA approved two Façade Improvement Grants for Downtown buildings in 2025.



# ADVISORY COMMISSIONS AND

## AUTHORITY

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### PLANNING COMMISSION

- The Planning Commission (PC) is the commission responsible for advising the City Council on planning and land use activities such as development, comprehensive plan implementation, long-range planning, and amendments to zoning and subdivision regulations.
- The PC reviews and provides recommendations regarding land use and zoning permit applications, conducts site plan reviews, and reviews of proposed capital improvements and public land acquisitions/disposals. The Commission is comprised of seven (7) members, each serving a 3-year term.
- In 2025 the Planning Commission reviewed and made several recommendations to the City Council about a variety of matters. These included the Parks and Open Space Master Plan, Comprehensive Plan and Zoning Map Amendments, Zoning and Subdivision Ordinance Amendments, the Cowern Elementary School expansion project and the Capital Improvement Plan.



# ADVISORY COMMISSIONS AND

## AURORA AUTHORITY

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### PARKS AND RECREATION COMMISSION

- The Parks and Recreation Commission (PRC) acts in an advisory capacity to the City Council and other agencies to sustain park lands, preserve natural resources, provide places for people to gather, play and engage in activities that spark joy, promote health, well-being, community, and environmental stewardship. The Commission is comprised of six members, each serving a 3-year term.
- A few of the highlights from 2025 for the Parks and Recreation Commission include the Casey Lake Park Reutilization Plan, Polar Park improvements, adding Gaga Ball Pits and the recommendation to have a Certificate of Survey completed for the McKnight Athletic Complex.



# Sustainability Initiatives

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## SCORE GRANT

- Since 1992, Ramsey County has issued SCORE (Select Committee on Recycling and the Environment) grant funding to municipalities in the county. These grants are provided by the County pursuant to an agreement between the County and the municipality following an application process.
- Ramsey County provides North St. Paul with SCORE grant funds that are capped/calculated on a per capita basis. The 2025 grant amount for North St. Paul was \$47,684.00.
- The City successfully completed a variety of projects in 2025 thanks to the SCORE grant, including the citywide cleanup event and shredding event.



# Sustainability Initiatives

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## 2025 Citywide Clean Up Event

- Occurred on May 10, 2025, from 8:00 AM – 11:00 AM.
- 313 Participants – the largest clean up event to date.
- The Community Development Department collaborated with Public Works, Communications, Tennis Sanitation, Second Chance Recycling, Repowered, JR's Advanced Recyclers, Metropolitan Mosquito Control District, Northern Metal Recycling, and community volunteers to provide this event free to residents of North St. Paul.
- Residents were able to dispose of or recycle a wide variety of items including household trash, furniture, mattresses, electronic waste, appliances, scrap metal and tires.



# Sustainability Initiatives

## Citywide Clean Up Event Comparison Statistics

	2022	2023	2024	2025	% Change from 2024-2025
<b>Vehicles</b>	*	*	284	313	10.21%
<b>E-Waste</b>	*	5,096 lbs	6,128 lbs	6,951 lbs	13.43%
<b>Appliances</b>	70	77	111	120	8.11%
<b>Tires</b>	75	138	136	160	17.65%
<b>Mattresses</b>	*	*	94	136	44.68%
<b>Trash Loads</b>	11	17	18	20	11.11%



# 2026 DEPARTMENT OUTLOOK - 1

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## **Department staff have identified several projects and tasks for 2026:**

- Continue the Casey Lake Park hockey rink grant process. If the DNR awards the City the grant, the next steps will be finalizing project plans and costs for review and approval by the Parks and Recreation Commission and City Council. The goal is to complete the project construction during the summer of 2027.
- Continue the Solid Waste/Recycling/Yard Waste hauler RFP process through negotiating and agreeing on a new contract for these services.
- Continue to make process improvements to better serve residents, contractors and other City staff. This may include making improvements and expanding the use of online applications in OpenGov.
- Develop new landscape escrow agreement / process the City will use for development or building projects that are not complete when requesting a Certificate of Occupancy.



## 2026 DEPARTMENT OUTLOOK - 2

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### **Department staff have identified several projects and tasks for 2026:**

- Create a pamphlet of the parks system in North Saint Paul for pick up at City Hall.
- Continuing with Zoning Ordinance revisions and updates.
- Consider City ordinance amendments including updating language to several business licenses, parks and recreation, etc.
- Continuing with Comprehensive Plan update with PC, Council Workshop(s) and preparing an RFP for consultant services.
- Work toward getting engineered plans for the McKnight Athletic Complex for potential improvements or redevelopment.



## 2026 DEPARTMENT OUTLOOK - 3

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### **Department staff have identified several projects and tasks for 2026:**

- Implement a new Trash to Treasure event the weekend before the citywide cleanup day. This is intended to promote reuse and decrease the amount of bulky waste the city receives at the citywide cleanup event.
- The 2026 city wide clean-up day will be on May 9th. Department staff is assisting with planning and coordination of the event.
- Coordinate a parks clean-up day in May.
- Achieve Steps 4 & 5 in MN GreenStep Cities Program by continuing the reporting of energy use-related metrics to the MPCA.



# 2026 DEPARTMENT OUTLOOK - 4

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## Department staff have identified several projects and tasks for 2026:

- Work on updating and creating documentation on City processes and organizing all department-related documentation so they are in one location.
- Arts & Culture Commission (ACC): Work through and formalize a planning process for the Commission to help foster long range planning and improved clarity on project processes for staff and Commissioners.
- Also, for the ACC: Have project ideas and preliminary planning for 2027 ACC initiatives established by July/August of 2026. In addition, move applications relating to the ACC to OpenGov to be more consistent with other City processes and to aid in knowledge retention.



# QUESTIONS?

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# A FINAL THOUGHT -

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## A BIG THANK YOU FROM ME TO ALL THE FOLLOWING:

- THE MAYOR AND CITY COUNCIL
- THE COMMISSIONS
- CITY MANAGER FRANDLE
- CHRIS, JORDYN AND SARA; AND
- ALL OTHER CITY EMPLOYEES FOR A GREAT FIRST 10 MONTHS AT THE CITY OF NORTH SAINT PAUL.