2021 Virtual Town Hall Meetings
Public Works, Parks and Infrastructure
2021 CONSTRUCTION PROJECTS

- Street Reconstruction
- Sanitary Force Main Replacement
- Emerson Pond Maintenance
- Lift Station Rehabilitation(s)
- MnDOT TH-52 Mill & Overlay
- SPRWS Water Main Replacement
- Dakota County - Median
- Dakota County - River to River Trail (Robert St. Underpass)
- Garlough/Marthaler Trail
- Dakota County - Thompson County Park Facility Upgrades

CITY OF WEST ST. PAUL
5-YEARS STREETS CAPITAL IMPROVEMENT PLAN

2021 Street Reconstruction
2022 Street Reconstruction
2023 Street Reconstruction
2024 Street Reconstruction
2025 Street Reconstruction

2023 Dakota County
Mill & Overlay
2023 Dakota County
Roundabout
FUTURE TRAILS & WALKS

- Thompson Ave E - Robert St to TH 52 (2023)
- Bidwell St - Butler Ave W to Thompson Ave W (2023)
- Oakdale Ave - Wentworth Ave E to Butler Ave E (2024)
- Butler Ave E - Robert St to Concord Blvd in SSP (Trail Study)
- Garlough/Marthaler Trail
LIFT STATION AND FORCEMAIN

1. Lift Station 1 (2021)
2. Lift Station 2 (2021)
4. Lift Station 4 (2022)

- Forcemain 2 (2021)
- Forcemain 3 (2022)
- Forcemain 4 (2022)
- Forcemain 6 (2022)
INFLOW & INFILTRATION REDUCTION PROGRAM MAP

- PROPERTIES IN COMPLIANCE
- PROPERTIES NON-COMPLIANT
- NO INSPECTION
- INCOMPLETE
- NO SERVICES/EMPTY LOT
2020 INFLOW & INFILTRATION UPDATE

I&I Inspections (2008-2020)
3,172

Private Sewer Laterals Rehabilitated Since 2008
1,157

Percentage of City Inspected
58%

Initially Compliant
55%

Initially Non-Compliant
45%

Inspections by City Inspector
1,853

Fats, Oil & Grease Data:
- Businesses included: 83
- Inspections completed: 77
- Grease Trap installed: 46
- No Control Device: 10
- Non-Contributor Variance: 21
- New device installs: 14
- Average cost: $10K

Prohibited Substances Data:
- Businesses included: 70
- Inspections completed: 65
- Oil/Water Separator installed: 55

Earlier this year the City of Mounds View initiated their Water Preservation Program or H2OPP. West St Paul played an integral part in development of this program by providing ordinance suggestions, examples of forms and testing criteria. Mounds View & Newport are the newest metro cities to adopt the Point-of-Sale I&I model.

Properties contacted: 27
Properties inspected: 11
Compliant properties: 10
Non-Compliant properties: 1

Many viruses, including COVID-19, are shed through urine and feces and thus are present in raw sewage. The pipes that carry the waste are "usually kept separate from people," said Dr. Amesh Adalja, an infectious-disease specialist at Johns Hopkins, but if the system is opened, the virus particulates could become "aerosolized" and possibly effect the surrounding area. In response, I&I and FOG inspections in the City were postponed until June 1.
**West St Paul Pool**
- The pool is planned to be back open in 2021 following all the required state and federal safety guidelines regarding COVID-19.
- The YMCA will continue to run the operations and provide lifeguarding
- We are exploring programming options that could include water exercise classes

**Harmon Park**
- Park activities should be more regular this summer including youth baseball, softball and soccer and recreation programs
- Splash pad will be open Memorial Day – Labor Day
- Bathrooms will be open regular hours with a regular cleaning schedule
- Neighborhood Center will be available for rental with some restrictions due to COVID-19

**West St Paul Ice Arena**
- Arena will be open for rentals using COVID-19 protocols
- Open skating may be offered on a limited basis

**West St Paul Dome**
- Dome will be open for rentals using COVID-19 protocols
- Open Walking will continue to be available morning hours, Monday-Friday
- Open Dome will be offered with a modified format
RECREATION PROGRAMS

Youth Sports
- Tennis and golf lessons will be offered jointly with Mendota Heights
- Week-long sports camps will also be offered
- Youth sports (t-ball and soccer) will be offered mornings and evenings

Youth Enrichment
- Theater camps
- Art camps
- Music Together
- Safety Camp

Summer Playgrounds
- Multi-day, morning and afternoon options for 4-6 year olds
- Fascinating Fridays for 6-12 year olds

Free Programs
- Tour De Rec offered weekly at different parks (run jointly with Mendota Heights)
- Movies In The Park
COMMUNITY DEVELOPMENT 2020 PROJECTS

1. Gateway Place
2. Suite Living
3. Jameson’s Irish Bar and Bella Room
4. FoodSmith
5. Signal Hills/K-Mart
6. Roers/Town Center 1
7. Hy-Vee
8. Westlyn
9. Wetland Mitigation
10. M & I Company
11. Canine Coach
12. Northern Dakota County Service Center
13. Cub Food Out-Lots
BUILDING DEPARTMENT

- Number of Building Permits – 1,432
- Fees Collected - $825,801
- Permit Valuation - $53 Million
QUALITY HOUSING PLAN & PROGRAM

- Housing Rehabilitation Loan
- Community Development Block Grant (CDBG)
  - $126,000 for 2021
- Housing Replacement
- Outstanding Property Recognition
- Rental Licensing and Inspections
- Code Enforcement
- DARTS – Outdoor Chore Service
- Habitat for Humanity
- Metropolitan Livable Communities
COMMERCIAL PROGRAMS AND INCENTIVES

- Pandemic Response Small Business Grants
- Open to Business
- Opportunity Zone Tax Incentives
- WSP Commercial Development Grant
- WSP Commercial Exterior Grant
- Tax Increment Financing (TIF)
- Dakota County CDA Redevelopment Improvement Grant (RIG)
- MN Investment Fund and Soil Cleanup
- Metropolitan Council Programs
2020
COVID-19

How Covid-19 Effected South Metro

- Reduced calls for service during the beginning of outbreak
- Effects on staffing
- Reduced community outreach
- Vaccines for our personnel
2020 NUMBERS

- Responded to 6,760 calls for service
  - 5,021 were EMS related
    - 1,651 Patient transports
  - 89 Fire Incidents (45 were in a structure)
  - 1,650 other calls (gas leaks or spills, burning complaints, assist uninjured persons)
In 2020 we took delivery of two new Fire Engines.
HEALTH & WELLNESS

• Expand training and education on the big three issues that are injuring and killing Firefighters
  • Cardiac issues
  • Cancer issues
  • Emotional Health issues
Beginning to work on replacement for our nearly 30-year-old ladder truck.
HIRING

• Hired an internal candidate to fill a vacancy for Fire Inspector
  • Angeline Appelholm
• Hiring four new personnel
  • Start date of March 8th
  • Joint academy with Burnsville and Eagan Fire
RE-ENGAGE WITH THE COMMUNITY

- Public education visits
- Fire inspections
- Hands only CPR
- Fire extinguisher training
- Station tours
- Smoke alarm installations
- Programs with Police and Parks and Rec
Public Safety

Law Enforcement and Emergency Management
Overall, the statistics indicate fairly steady trends except for Theft / Larceny
West St Paul Police Department
PART I Crimes

West St Paul Police Department
PART II Crimes
(No Crimes of Vagrancy, Drunkenness, or Prostitution in 2070, 2019, 2018, 2017
One crime of Gambling in 2019 and one Crime of Embezzlement in 2017)

- All Other Offenses:
  - 2020: 102
  - 2019: 98
  - 2018: 98
  - 2017: 98

- Disorderly Conduct:
  - 2020: 85
  - 2019: 81
  - 2018: 75
  - 2017: 96

- Liquor Laws:
  - 2020: 4
  - 2019: 2
  - 2018: 1
  - 2017: 1

- Drunken Driving:
  - 2020: 81
  - 2019: 99
  - 2018: 53
  - 2017: 51

- Family Offenses:
  - 2020: 15
  - 2019: 15
  - 2018: 15
  - 2017: 15

- Narcotic Law Violations:
  - 2020: 92
  - 2019: 63
  - 2018: 58
  - 2017: 88

- Sex Offenses:
  - 2020: 23
  - 2019: 20
  - 2018: 13
  - 2017: 10

- Weapons:
  - 2020: 132
  - 2019: 154
  - 2018: 174
  - 2017: 194

- Vandalism:
  - 2020: 8
  - 2019: 11
  - 2018: 11
  - 2017: 11

- Stolen Property:
  - 2020: 6
  - 2019: 10
  - 2018: 17
  - 2017: 17

- Fraud:
  - 2020: 126
  - 2019: 147
  - 2018: 150
  - 2017: 150

- Forging/Counterfeiting:
  - 2020: 62
  - 2019: 57
  - 2018: 68
  - 2017: 70

- Other Assaults:
  - 2020: 99
  - 2019: 107
  - 2018: 98
  - 2017: 98
COVID-19

Education

- Multiple weekly meetings
- CDC and Minnesota Department of Public Health
- Dakota County Public Health

Policy and Procedure Development

- Human Resources, Parks and Recreation and other City departments
- Internal Policies
- Vaccine Deployment
- Multi Agency Approach
CIVIL UNREST
• Response, planning and preparation

DIVERSITY AND RECRUITMENT
• Collaborative Efforts with the City Human Resource Department
• Partnered with the LMC at POC Job Fair in Minneapolis
• Major recruitment fair in April at TCF Bank Stadium
• Career mentoring program at Sibley H.S.
• Internship opportunities
• Reserve Program
• Other outreach efforts
FINANCIAL GOALS

- Find 3rd party funding sources
- Improve infrastructure
- Lower debt
- Improve cash position
- Lower tax rate
FINANCIAL POLICIES

- Financial Management Plan
  - Policies
    - Revenue Management
    - Cash and Investments
    - Reserves
    - Operating Budget
    - Capital Improvement Plan
    - Debt Management
    - Accounting, Audit, Risk Management, Purchasing & Budget Adjustments
PROPERTY TAX 101

• State has developed a property tax classification for each property, based on use. (This is very complicated)

• Throughout this discussion I will talk about owner-occupied personal residential properties to keep it easier to discuss.

• County Assessor’s office estimates the property market value. (Based on a physical visit every 4 years, sales in the neighborhood, building permits pulled on your home, market in general.)

• Tax Capacity- Example: A $175,000 residential home’s tax capacity is 1% of the value. In other words $1,750.00 is the Gross Tax capacity. This is used in the calculation of the overall tax on this property.
**PROPERTY TAX LEVY**

- Determination of the local government (WSP) tax levy.
- Total budget less all non property tax revenue = City Levy
- 2021 Budget

<table>
<thead>
<tr>
<th>Total Budget</th>
<th>Other Revenues</th>
<th>Tax Levy</th>
</tr>
</thead>
<tbody>
<tr>
<td>$45,914,694</td>
<td>28,170,269</td>
<td>$17,744,425</td>
</tr>
</tbody>
</table>


City Levy/Taxable tax capacity of the City = City Tax Rate

<table>
<thead>
<tr>
<th>Pay Year</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Certified Levy</td>
<td>17,744,425</td>
</tr>
<tr>
<td>FD Distribution</td>
<td>-3,120,329</td>
</tr>
<tr>
<td><strong>Net Levy</strong></td>
<td><strong>14,624,095</strong></td>
</tr>
<tr>
<td>Gross TCAP (All WSP Property)</td>
<td>23,796,820</td>
</tr>
<tr>
<td>TIF Captured TCAP (Value @ the time the TIF was created)</td>
<td>- 597,461</td>
</tr>
<tr>
<td>FD Contribution (WSP Commercial property contributed into the pool)</td>
<td>-1,940,031</td>
</tr>
<tr>
<td>Net TCAP</td>
<td>21,259,328</td>
</tr>
<tr>
<td><strong>Tax Rate</strong></td>
<td><strong>$14,624,095/21,259,328 or 68.789%</strong></td>
</tr>
</tbody>
</table>
## CALCULATING CITY TAX BILL

City Levy/Taxable tax capacity of the City = City Tax Rate

<table>
<thead>
<tr>
<th>Calculated City Tax Rate</th>
<th>2021-69.285%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Market Value</td>
<td>$175,000 residential primary home</td>
</tr>
<tr>
<td>Homestead Exclusion (This is a sliding scale, as the value of the home increases the exclusion is reduced.)</td>
<td>(21,490)</td>
</tr>
<tr>
<td>Taxable Market Value</td>
<td>153,510</td>
</tr>
<tr>
<td>Class rate (primary residential home)</td>
<td>1%</td>
</tr>
<tr>
<td>Net Tax Capacity</td>
<td>1535</td>
</tr>
<tr>
<td>Tax Rate</td>
<td>69.285%</td>
</tr>
<tr>
<td>Property tax for the City portion</td>
<td>$1,063.60</td>
</tr>
</tbody>
</table>
OUTSTANDING DEBT/CASH RATIO

Cash: 21,124,573 20,892,944 26,384,741 13,772,052 13,662,855 17,591,827
Debt: -27,875,000 -27,235,000 -35,185,000 -33,755,000 -40,040,000 -47,470,000
### DEBT REDUCTION - INFRASTRUCTURE INCREASE - TAX LEVY SUPPORT

<table>
<thead>
<tr>
<th>Year</th>
<th>Debt Levy-General (in thousands)</th>
<th>Infrastructure/Facilities (in thousands)</th>
<th>Property tax reduction (in thousands)</th>
<th>Total Levy (in thousands)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>4,354,162</td>
<td>0</td>
<td>0</td>
<td>4,354,162</td>
</tr>
<tr>
<td>2021</td>
<td>4,131,165</td>
<td>150,000</td>
<td>70,000</td>
<td>4,351,165</td>
</tr>
<tr>
<td>2022</td>
<td>3,908,167</td>
<td>350,000</td>
<td>95,000</td>
<td>4,353,167</td>
</tr>
<tr>
<td>2023</td>
<td>3,526,125</td>
<td>650,000</td>
<td>175,000</td>
<td>4,351,125</td>
</tr>
<tr>
<td>2024</td>
<td>3,541,369</td>
<td>650,000</td>
<td>160,000</td>
<td>4,351,369</td>
</tr>
<tr>
<td>2025</td>
<td>3,546,401</td>
<td>705,000</td>
<td>155,000</td>
<td>4,351,401</td>
</tr>
<tr>
<td>2026</td>
<td>3,493,883</td>
<td>714,000</td>
<td>155,000</td>
<td>4,353,883</td>
</tr>
<tr>
<td>2027</td>
<td>3,494,069</td>
<td>705,000</td>
<td>155,000</td>
<td>4,353,069</td>
</tr>
<tr>
<td>2028</td>
<td>3,493,128</td>
<td>685,000</td>
<td>155,000</td>
<td>4,353,128</td>
</tr>
<tr>
<td>2029</td>
<td>3,514,138</td>
<td>975,000</td>
<td>155,000</td>
<td>4,354,138</td>
</tr>
<tr>
<td>2030</td>
<td>3,103,317</td>
<td>1,300,000</td>
<td>275,000</td>
<td>4,353,317</td>
</tr>
<tr>
<td>2031</td>
<td>3,103,155</td>
<td>1,970,000</td>
<td>275,000</td>
<td>4,353,155</td>
</tr>
<tr>
<td>2032</td>
<td>2,705,928</td>
<td>2,480,000</td>
<td>350,000</td>
<td>4,355,928</td>
</tr>
<tr>
<td>2033</td>
<td>1,885,056</td>
<td>3,000,000</td>
<td>500,000</td>
<td>4,355,056</td>
</tr>
<tr>
<td>2034</td>
<td>1,072,556</td>
<td>800,000</td>
<td>800,000</td>
<td>4,352,556</td>
</tr>
<tr>
<td>2035</td>
<td>286,654</td>
<td>1,070,000</td>
<td>1,070,000</td>
<td>4,356,654</td>
</tr>
</tbody>
</table>

**Sum:** 44,795,131

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**Budget Policy Benefits**

- Debt Levy-General
- Infrastructure/Facilities
- Property tax reduction
- Total Levy

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**City of West St. Paul**