



**2025  
ADOPTED  
BUDGET** & **2026  
CONCEPTUAL  
BUDGET**

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# Introduction

City of West St. Paul 2025 Budget

## Approved by the City of West St. Paul Mayor and City Council

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# Purpose of this Document and Its Approval

The budget for the City of West St. Paul is presented through this document and its attachments. The purpose of this document is to:

- Deconstruct the budget into easily understandable parts, and
- Make connections between the financial resources of the City and the City Council's intended outcomes, and
- Establish and approve policies and organizational changes through the budget.

## Implementation of Policies, Direction, and Approvals

The policies, direction, and approvals contained in this document are effective as though they are passed as a resolution by the City Council, and the City Manager is directed to implement them as such. However, Attachment A to this document titled "2025 Budget Detail" is the approved document specific to financial detail. The financial data presented in this document is intended as a summary, whereas the information in Attachment A is a full and complete financial detail.

## Financial Detail Approvals

The resolution attached to this document as Attachment B is the full and complete resolution approved by the Council setting the levy for submission to the County. In the event financial data in this document does not match Attachment A or Attachment B, the Attachments shall be considered the correct approval.

## Long Term Projections

10-year financial operational and capital projections are included with this document. These plans are prepared as a guide and an estimate of future budgets and finances. These documents are accepted as guidance but not intended for execution, with the exception that the capital budgets and capital plans for 2025 are approved, and the City Manager is directed to begin planning for projects up to and including those projects planned for the year 2027.

## Budget Administration and Management

The City Manager and/or their designee is responsible for the administration and management of the City's Budget. The City Council approves this budget at the Fund and Department level. In the administration of the budget, the City Manager or their designee may shift allocated resources at or below the City Manager's spending authority, between line items within each department, but not between funds, provided the total expenditure authority provided in this budget is not exceeded.

# Mission, Vision, and Values



## MISSION

Promote and preserve a community of excellence by ethical, responsive, efficient, and innovative provision of services.



## VISION

The City of West St. Paul is a friendly, evolving, walkable and well-connected community. We value a robust partnership with our property owners and businesses. We are recognized for fostering community engagement, encouraging citizen involvement, and preserving green spaces. We take pride in having the highest quality infrastructure, parks, trails, and facilities.



## VALUES

- Ethical
- Efficient
- Innovative
- Equitable
- FUN!



## EQUITY

We envision a West St. Paul community that connects people and families of all races, ethnicities, ages, abilities, genders, sexual identities, orientations, and religions to a shared community experience, and reflects the needs of all people, including those who have been historically marginalized, and intentionally engages all members in community decisions.

# City Council Strategic Outcomes

## **FOCUSED ECONOMIC DEVELOPMENT**

Development of 150 Thompson  
Active and functioning business networking group  
Redevelopment of underutilized and blighted properties

## **EXPANDED COMMUNITY ENGAGEMENT**

Increase BIPOC involvement in decision making  
Higher engagement with diverse populations  
Mutually beneficial relationships with community partners

## **RELIABLE SERVICE DELIVERY**

A safe community  
An engaged workforce  
Reliable and functional equipment and infrastructure

## **IMPROVED HOUSING**

Rental housing meets or exceeds community expectations  
Expanded rehabilitation of existing residential properties  
All renters are fully knowledgeable of their rights

# Summary

## All Funds/All Types

The all funds/all types budget is the total of revenues and expenditures budgeted by the City regardless of financing source, fund type or expenditure type.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	(20,626,254)	(21,827,553)	(23,488,172)	(26,453,681)	(27,924,379)
Licenses and Permits	(792,323)	(903,137)	(732,700)	(924,700)	(927,936)
Intergovernmental Revenues	(4,560,177)	(13,001,852)	(6,552,066)	(5,209,179)	(5,978,149)
Charges for Services	(1,006,963)	(919,191)	(1,061,397)	(1,006,919)	(1,003,919)
Fines & Forfeits	(139,395)	(89,868)	(149,187)	(100,000)	(100,000)
Miscellaneous	(1,387,248)	(1,036,330)	(210,750)	(231,500)	(171,700)
Other Revenues	2,614,548	(2,379,595)	(1,036,608)	(1,023,380)	(960,394)
Other Financing Sources	(2,675,180)	(7,794,542)	(650,000)	(1,559,783)	(1,082,256)
Utility Revenues	(5,467,062)	(5,919,406)	(6,011,951)	(6,312,049)	(6,387,286)
Civic Arena Revenues	(232,148)	(264,282)	(276,900)	(279,600)	(282,327)
RAC Revenues	(711,473)	(771,213)	(803,500)	(803,500)	(803,500)
<b>Revenues Total</b>	<b>(34,983,673)</b>	<b>(54,906,970)</b>	<b>(40,973,231)</b>	<b>(43,904,291)</b>	<b>(45,621,847)</b>
Personal Services	11,287,497	12,478,837	14,526,760	15,192,715	16,135,222
Supplies	956,449	1,131,452	1,138,400	1,220,575	1,244,987
Other Charges and Services	14,229,012	24,397,135	12,983,342	12,748,892	12,467,434
Capital Outlay	3,044,160	3,042,554	6,718,350	11,669,300	9,801,800
Contractual Services	450,429	541,989	663,840	775,896	826,329
Other Financing Uses	1,621,079	650,000	650,000	650,000	650,000
Debt Service	4,181,705	4,054,037	4,683,594	4,667,008	4,671,990
<b>Expenditures Subtotal</b>	<b>35,770,332</b>	<b>46,296,003</b>	<b>41,364,286</b>	<b>46,924,386</b>	<b>45,797,761</b>
Net (+)/-	786,658	(8,610,966)	391,055	3,020,095	175,914

## Notable Changes and Information

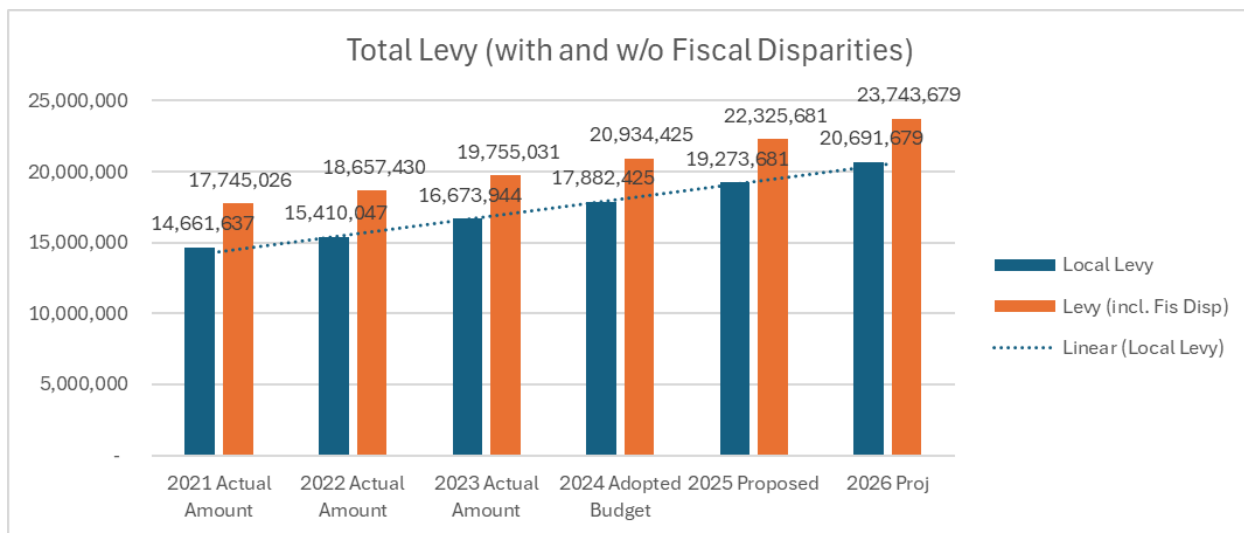
- The net expenditure of the all funds/all types budget appears to result in a shortfall of just over \$3 million. The actual spend down of fund balances is budgeted at just under \$1.5 million, a normal spend down in a heavy project year, which 2025 is.
- The largest cash spends, which decrease cash reserves, for 2025 are:
  - Vehicle and Equipment Replacement Fund - \$239,700
  - Facilities Capital Project Fund - \$399,500
  - Street Maintenance Fund (due to cash transfer to the Street Improvement Fund) - \$500,000
  - Street Improvement Fund - \$956,083

## Property Tax Analysis

The levy is the single largest revenue and most important revenue source for the City. The levy funds most of the City’s day-to-day operations and much of the City’s capital project needs.

The total levy for the City of West St. Paul is approved at \$22,325,681, which results in a locally payable property tax levy of \$19,273,681. This represents an increase of 6.65% over the payable 2024 levy.

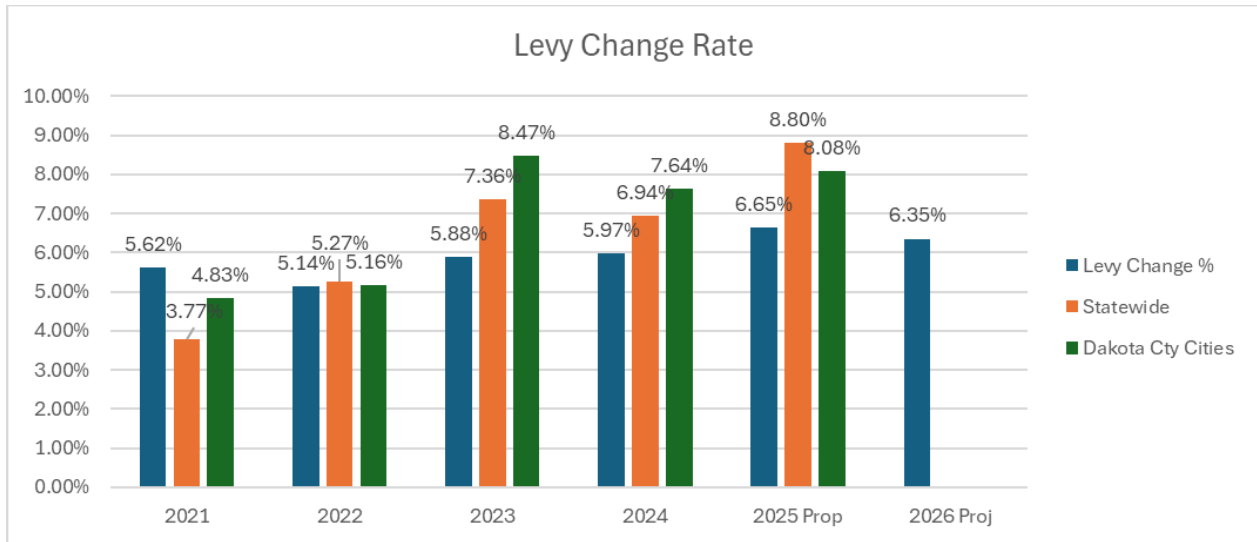
One of the philosophies of the Council in recent years has been to ensure that the levy is not increasing at an extraordinarily variable rate. The chart below shows that the total levy has been increasing at a steady pace. When compared with actual spending and projects completed over the time period shown by the chart, this goes to show that the City has engaged in effective capital and financial planning to ensure the Council’s directive to maintain steady growth is followed.



The City of West St. Paul also values providing exceptional service for a reasonable price. While there is no single measure to estimate that, we can compare our levy change over time to that of other cities.

Comparing the levy change rate over time can show whether the City’s levy is changing at a reasonable pace compared to our peers. Most cities are dealing with the same or similar cost pressures such as increases in salary, wages, and employee healthcare expenses, as well as increases in the cost of contracts, supplies, and materials. By comparing our levy change rate to others, we can get a sense of how we are weathering the market pressures as it compares to other cities.

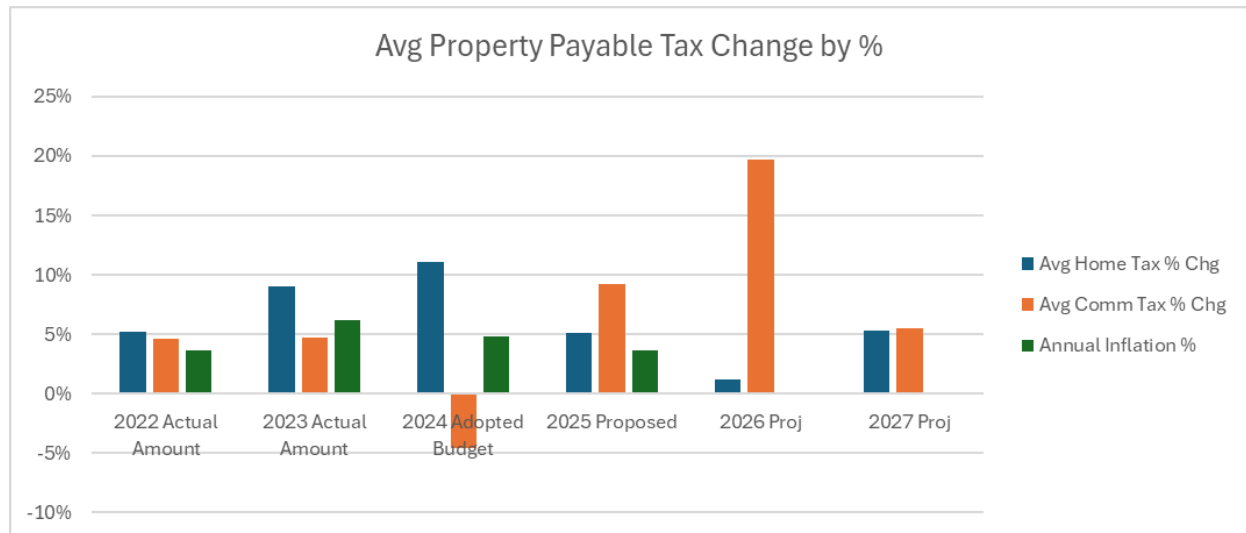
While all cities have different circumstances, this table below shows that apart from 2021, West St. Paul’s levy change rate has been at or below the statewide average and the average of Dakota County cities.



The City Council is also concerned with how the levy impacts individual property taxpayers. While the City Council has control over to total dollar amount of the levy, the City Council cannot control how it impacts each individual property owner, because that is based on the type of property (residential, commercial, industrial, etc...) and the value of the property, which is set by Dakota County.

The chart below shows that in 2025 it is projected that commercial properties end up taking on a significantly larger portion of the property tax burden than residential housing. This is because in 2022 – 24 values of residential homes increased more quickly than commercial property, and for property taxes payable 2025, commercial property increased in value, while residential decreased.

While this may seem to be an extraordinary increase, and it is on a year-over-year basis, the average payable property tax amount for residential properties between 2022 and 2025 has raised 6.4% per year, while for commercial properties it has raised 6.8% per year. Over time, on a percentage basis, the actual property tax paid between the two property types has balanced out.



The City’s property tax rate has increased for the 2025 budget after decreases between 2022-24. This is primarily due to the overall decrease in the overall property tax capacity. The tax rate itself is not a significant measure of property tax value. For property taxes payable in 2025, the average

home in WSP will see a property tax increase of about \$24 for the year. For a higher average value home, approximately \$413,800, the property tax increase will be about \$100 for the year.

The reason why there is a discrepancy between the two residential properties modeled on the table below is that the phase out valuation for the homestead market value reduction was increased, so the lower market value home saw both a decrease in market value and a decrease in taxable value due to a greater homestead market value reduction. The higher market value home modeled also had a reduction in value, but the homestead market value reduction had a negligible impact on that property.

As mentioned previously, commercial property tax increases were significantly larger due to the compounding factors of decreases in residential market value, and increases in commercial value. Even if the Council were to hold the levy at the same level as 2024, the average commercial property would see an increase of approximately \$1100 for the year.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
Property Tax Rate	70.68%	67.36%	65.23%	73.10%	74.37%
Avg Home Market Value	250,881	286,801	308,354	290,379	299,090
Avg Home Value Chg	6.1%	14.3%	7.5%	-5.8%	3.0%
Avg Home Tax \$	1,670	1,855	1,950	1,974	2,078
Avg Home Tax \$ Chg	139	185	95	24	105
Avg Home Tax % Chg	9.1%	11.1%	5.1%	1.2%	5.3%
Avg Comm Value	807,367	807,986	887,343	935,097	963,150
Avg Comm Value Chg	2.2%	0.1%	9.8%	5.4%	3.0%
Avg Comm Tax \$	8,763	8,359	9,130	10,930	11,536
Avg Comm Tax \$ Chg	394	(403)	771	1,800	606
Avg Comm Tax % Chg	4.7%	-4.6%	9.2%	19.7%	5.5%
Hi Avg Home Market Value	347,024	405,012	437,922	413,800	426,214
Hi Avg Home Value Chg	6.5%	16.7%	8.1%	-5.5%	3.0%
Hi Avg Home Tax \$	2,410	2,723	2,857	2,957	3,109
Hi Avg Home Tax \$ Chg	203	313	134	100	152
Hi Avg Home Tax % Chg	9.2%	13.0%	4.9%	3.5%	5.1%

The value for property taxes paid is an open question and it is different for everyone. The City Council and staff work hard to provide quality services and a reasonable cost to everyone in the community. For example, there is no one way to quantify the value of police services, but we can figure out about how much you are paying for the police to be there when you need them.

The average homeowner in West St. Paul pays about \$2000 per year in property taxes to the City. The chart below shows how much of your property tax goes to each of these services:

- Administration – Council, Elections, Communications, Finance, HR, IT and other internal services.
- Public Safety – Police, Fire, and Dispatch services
- Community Development – Planning, zoning, code enforcement and building inspections
- Public Works Operations – Street maintenance, snow removal, park maintenance, and engineering

- Parks, Recreation, and Environment – Programming, planning, environmental programs, community events
- Debt Payments – legally required payments on incurred debt
- Street Construction and maintenance – improvements to streets and larger maintenance projects
- Park and Walkability projects – park capital improvements, sidewalks and trails
- Ice Arena, Pool and Dome – Facility operation and capital cost

<b>Cost per \$2000 in City Property Tax</b>	<b>2024</b>	<b>2024 Monthly</b>	<b>2025</b>	<b>2025 Monthly</b>
Administration	218	18	225	19
Public Safety	737	61	749	62
Community Development	113	9	112	9
Public Works - Operations	209	17	210	18
Parks, Recreation and Environment	62	5	62	5
Debt Payments	410	34	378	31
Street Construction and Maintenance	112	9	131	11
Park & Walkability Improvements	31	3	35	3
Ice Arena, Pool & Dome	108	9	97	8

Making comparisons between the cost of services that a city provides and what an individual may be able to procure on the open market is difficult, because many city services are not available on the open market. However, one example is snow plowing. Most residential lots in the City are 50-100 feet of frontage on the street, and most residential streets are 32 feet across. Public works maintains the street in front of each residential property in this city including basic maintenance, sweeping, and snow removal for around \$200 a year on average. The cost to hire a private snow plow service alone for a normal winter to plow a 50 foot by 16 foot (half of the average street) driveway would significantly exceed \$200 in a normal year. As time goes on it is a goal of the city to provide a greater level of data to demonstrate that because of economy of scale, the City is providing exceptional service for great value.

# General Fund

## Total General Fund Budget

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	(12,276,261)	(13,715,017)	(14,627,065)	(14,870,394)	(15,988,090)
Licenses and Permits	(667,136)	(868,716)	(702,700)	(894,700)	(897,936)
Intergovernmental Revenues	(1,485,418)	(2,154,441)	(1,723,890)	(2,681,179)	(2,680,179)
Charges for Services	(952,204)	(873,291)	(1,001,127)	(943,919)	(943,919)
Fines & Forfeits	(139,395)	(89,868)	(149,187)	(100,000)	(100,000)
Miscellaneous	(38,925)	(102,516)	(20,500)	(15,500)	(15,500)
Other Revenues	704,907	(496,808)	(543,558)	(221,500)	(221,500)
Other Financing Sources	(650,001)	(650,000)	(650,000)	(650,000)	(650,000)
<b>Revenues Total</b>	<b>(15,504,432)</b>	<b>(18,950,657)</b>	<b>(19,418,027)</b>	<b>(20,377,192)</b>	<b>(21,497,124)</b>
Personal Services	9,799,745	10,920,989	12,608,164	13,259,577	14,096,803
Supplies	586,033	621,468	670,600	727,225	741,770
Other Charges and Services	4,839,285	4,923,163	5,478,324	5,514,993	5,775,253
Capital Outlay	21,577	35,775	-	-	-
Contractual Services	450,429	541,989	663,840	775,896	826,329
Other Financing Uses	960,815	-	-	-	-
<b>Expenditures Subtotal</b>	<b>16,657,884</b>	<b>17,043,383</b>	<b>19,420,928</b>	<b>20,277,691</b>	<b>21,440,155</b>
Net (+)/-	1,153,452	(1,907,274)	2,901	(99,501)	(56,969)
Actual/Proj Fund Balance		8,258,924	8,256,023	8,355,524	8,412,493
Fund Balance Target		9,710,464	10,138,846	10,720,078	11,191,498
% of Fund Balance Target		85.05%	81.43%	77.94%	75.17%

### Notable Changes and Information

- General Fund below Fund Balance Target – One financial concern that is not addressed through this budget is that the general fund is below its intended fund balance target of 50% of the years' planned expenditures. For now, this is not of major concern, but in the next 2-3 years a strategy will have to be put in place to raise the General Fund balance to the target over time.
- In previous years' budgets franchise fee revenue, local government aid revenue and other revenues which were similarly flexible were allocated across multiple funds. The result was a lack of transparency in terms of the actual source and amount of revenues in addition to unnecessary complexity when preparing the budget. For 2025 and beyond all general, non-levy revenues that the city receives, no matter the source are allocated to the general fund. Levy funds are allocated across the other funds.
- Revenues to the General Fund are all consolidated into a single grouping of revenues. All general fund revenues are included in this section, regardless of the department that generates them.

# Administration

## Summary

Administration team budgets are under the direct supervision and administrative control of the City Manager, Assistant City Manager or Finance Director. Administration departments support the entire City operation, including City Council, Charter Commission and all operating departments.

Administration	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
Salaries & Wages	1,674,995	1,946,064	2,108,063	2,003,490	2,195,095
Expenses	991,731	1,041,401	1,428,595	1,419,993	1,478,353
<b>Total Expenditures</b>	<b>2,666,726</b>	<b>2,987,464</b>	<b>3,536,658</b>	<b>3,423,483</b>	<b>3,673,448</b>

## Notable Changes and Information

- **Mayor and City Council**
  - City Council salary changes – In 2024 the Charter Commission proposed, and the City Council approved a Charter and ordinance change that increased the Mayor and City Council salaries for 2025 and 2026 to better align City Council compensation with comparable cities.
- **Legal**
  - After an uptick in expenses in 2023 due to changing civil attorneys and the time and effort it required for that transition, legal fees are reduced by \$65,000 which puts the City back on trend and potentially lower than in the time frame of 2020 – 2022.
  - Criminal prosecution fees are increased by \$30,000 in accordance with the City’s contract with Kelley and Lemmons to provide prosecution services.
- **Information Technology**
  - Increased Contract expenses for software and applications – Increases in contract costs result in approximately \$118,000 budget increase for 2025 and beyond. Future years are expected to increase at a slower pace.
- **Facilities**
  - Included in this budget is funding for evaluating the long-term facilities needs of the city. Future funding is not included at this time in the capital improvement plans, as needs and costs are not fully known, but the Council is aware that in the future there will likely be a need for significant investment in the City’s facilities infrastructure.
- **Human Resources**
  - Human Resources Director – Unfunded for 2025 and 2026, but not removed from pay plan. At this time the City HR function is operating well, and there is no need for the additional FTE. Replacement of this position may be proposed at a later date.
  - In 2022 the City completed a classification and compensation review to both understand the City’s compensation scales in the marketplace and to ensure compliance with pay equity statutes. In early 2024, in an effort to better align the City’s compensation structure with the market, an additional step on all of the City’s classifications was added. During a market review conducted in Q3 2024 it was

noted that many of the City’s classifications were in line with the market, but there were several that were not. In keeping with the Council philosophy to make small changes to limit large future gaps, the following classification and compensation plan amendments are approved:

- Addition of Grade 260 in accordance with the classification and compensation grid attached to this document.
- Approval of up to two FTEs in the position of PW Superintendent.
- Approval of the positions Plumbing Inspector, Electrical Inspector and Assistant Chief Building official at Grade 180, with two total FTEs approved and funded among the three positions.
- Funding the Engineering Project Manager position as a promotional opportunity.
- Employees that are impacted by grade changes as permitted in this budget shall be placed on the new grade at a rate of pay that is the closest step that is equal to or higher than their rate of pay as of December 31, 2024 plus 3%. If an employee’s anniversary date where they would normally be due a step increase is within the first pay period of the year, the employee may be placed on the next step higher. Employees impacted by these grade changes are eligible for step increases on their normal step date.
- Employees who are impacted by the deletion of lower range steps on the compensation plan shall be placed on the new lowest approved step. Employees who are receiving one step or more because of this new placement shall not be step eligible for the remainder of the year.
- The following grade changes are approved:

Title	2024 Grade	2025 Grade
City Manager	250	260
Asst City Manager	220	230
City Clerk	170	180
Finance Director	220	230
Parks and Rec Director	210	220
Arena Manager	150	160
Community Development Director	220	230
Building Inspector I	150	160
Building Inspector II	170	180
Police Chief	230	240
Police Lieutenant	200	220
PW Director	230	240
Asst PW Superintendent (pending re-org)	180	190

**Strategic and Operational Goals**

- **City Manager**
  - Strategic
    - Conduct a new two-year strategic planning process in early 2025
    - Reliable Service Delivery – Establish and deploy employee engagement survey method
    - Reliable Service Delivery – Establish employee training baseline requirements and deploy

- Operational
  - Conduct a long-term facilities' needs assessment
- **Assistant City Manager**
  - Strategic
    - Expanded Community Engagement – Complete City re-brand initiative
  - Operational
    - Improve city-wide usage of GIS systems through training and increased awareness by developing and deploying at least 1 in-house app and 1 public-facing app.

## Department Level Expenditures

	2022 Actual Amount	2023 Actual Amount	Adopted Budget	2025 Budget	2026 Projected
<b>Mayor and Council</b>					
Salaries & Wages	62,905	64,771	68,529	83,855	97,763
Expenses	71,981	69,210	117,580	92,500	94,350
<b>Total Expenditures</b>	<b>134,886</b>	<b>133,980</b>	<b>186,109</b>	<b>176,355</b>	<b>192,113</b>

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
<b>Charter Commission</b>					
Salaries & Wages	-	-	-	-	-
Expenses	6,601	1,556	3,200	3,200	3,264
<b>Total Expenditures</b>	<b>6,601</b>	<b>1,556</b>	<b>3,200</b>	<b>3,200</b>	<b>3,264</b>

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
<b>City Manager</b>					
Salaries & Wages	615,827	466,112	502,302	535,128	560,130
Expenses	33,917	40,732	83,495	60,271	61,476
<b>Total Expenditures</b>	<b>649,743</b>	<b>506,844</b>	<b>585,797</b>	<b>595,399</b>	<b>621,606</b>

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
<b>City Clerk</b>					
Salaries & Wages	-	107,798	117,544	125,587	132,829
Expenses	-	489	1,675	1,675	1,709
<b>Total Expenditures</b>	<b>-</b>	<b>108,287</b>	<b>119,219</b>	<b>127,262</b>	<b>134,538</b>

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
<b>Marketing and Communications</b>					
Salaries & Wages	164,130	96,622	107,347	116,663	123,415
Expenses	48,448	44,157	87,418	64,675	65,969
<b>Total Expenditures</b>	<b>212,578</b>	<b>140,779</b>	<b>194,765</b>	<b>181,338</b>	<b>189,384</b>

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
<b>Elections</b>					
Salaries & Wages	37,846	-	68,358	1,507	73,253
Expenses	14,811	2,175	45,751	18,040	48,361
<b>Total Expenditures</b>	<b>52,657</b>	<b>2,175</b>	<b>114,109</b>	<b>19,547</b>	<b>121,614</b>

<b>Finance</b>	<b>2022 Actual Amount</b>	<b>2023 Actual Amount</b>	<b>2024 Adopted Budget</b>	<b>2025 Budget</b>	<b>2026 Projected</b>
Salaries & Wages	341,735	376,216	390,529	427,922	452,367
Expenses	22,231	21,791	31,175	32,825	33,482
<b>Total Expenditures</b>	<b>363,966</b>	<b>398,007</b>	<b>421,704</b>	<b>460,747</b>	<b>485,848</b>

<b>Legal</b>	<b>2022 Actual Amount</b>	<b>2023 Actual Amount</b>	<b>2024 Adopted Budget</b>	<b>2025 Budget</b>	<b>2026 Projected</b>
Salaries & Wages	-	-	-	-	-
Expenses	270,527	368,002	365,900	330,900	337,518
<b>Total Expenditures</b>	<b>270,527</b>	<b>368,002</b>	<b>365,900</b>	<b>330,900</b>	<b>337,518</b>

<b>Information Technology</b>	<b>2022 Actual Amount</b>	<b>2023 Actual Amount</b>	<b>2024 Adopted Budget</b>	<b>2025 Budget</b>	<b>2026 Projected</b>
Salaries & Wages	244,126	337,354	361,599	388,653	411,285
Expenses	375,927	309,842	441,644	559,050	570,231
<b>Total Expenditures</b>	<b>620,053</b>	<b>647,196</b>	<b>803,243</b>	<b>947,703</b>	<b>981,516</b>

<b>City Hall Building</b>	<b>2022 Actual Amount</b>	<b>2023 Actual Amount</b>	<b>2024 Adopted Budget</b>	<b>2025 Budget</b>	<b>2026 Projected</b>
Salaries & Wages	79,300	90,480	97,284	102,845	108,838
Expenses	133,062	144,252	187,129	193,229	197,094
<b>Total Expenditures</b>	<b>212,361</b>	<b>234,731</b>	<b>284,413</b>	<b>296,074</b>	<b>305,932</b>

<b>Human Resources</b>	<b>2022 Actual Amount</b>	<b>2023 Actual Amount</b>	<b>2024 Adopted Budget</b>	<b>2025 Budget</b>	<b>2026 Projected</b>
Salaries & Wages	129,126	406,712	394,571	221,330	235,216
Expenses	14,226	39,196	63,628	63,628	64,901
<b>Total Expenditures</b>	<b>143,352</b>	<b>445,908</b>	<b>458,199</b>	<b>284,958</b>	<b>300,116</b>

# Public Safety

## Summary

The Public Safety team consists of the Police Department and the Fire Department. The Fire Department operates as a separate Joint Powers Board funded by the Cities of West St. Paul and South St. Paul and an authorized levy over both cities for Emergency Medical Services (Ambulance) services. The Police Department and associated budgets are under the direct supervision and administrative control of the Police Chief.

Public Safety	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
Salaries & Wages	5,327,190	5,753,941	6,744,636	7,169,904	7,581,198
Expenses	3,808,610	3,998,444	4,208,945	4,390,420	4,633,144
<b>Total Expenditures</b>	<b>9,135,800</b>	<b>9,752,385</b>	<b>10,953,581</b>	<b>11,560,324</b>	<b>12,214,342</b>

## Notable Changes and Information

- **Police Department**
  - In 2024, the Police Department transitioned back to a leadership structure with two lieutenants. Historically the department has had two lieutenants but when the current Police Chief was promoted from lieutenant, the second position was left open. In 2024, the second position was funded and filled. The 2025 budget and beyond recognizes this two-lieutenant structure.
  - Fees for Dakota 911, the County-wide dispatch center, have increased by \$112,000 or 17% due to increases in the total number of calls for services. The fees for Dakota 911 are split based on a formula agreed upon by all members of the Joint Powers Board that oversees the organization. It is unknown how quickly future fees will increase, but long-term budgets currently project 6.5% per year.
  - Increases in salaries and wages negotiated with the bargaining units supporting the Police Department result in an increase in expenses of approximately \$342,711 or about 8%. This increase is part of a three-year plan to ensure that wages in the police department are commensurate with comparable and competitive cities to ensure that the City of WSP can recruit and retain exceptional employees.
- **Fire Department**
  - The Fire Department was awarded a SAFER grant in 2024, which will be used to hire approximately 8 additional Firefighters/EMTs. In 2027-28, the City of WSP will be required to take on a portion of the expense for this additional staff, expected to be approximately \$350,000-\$400,000 per year. The long-term financial plan included with this budget includes increasing the Fire Department budget by 3% for standard operations, as well as \$120,000 per year to limit the financial impact when this cost is to be borne by the City. This amount is currently budgeted to be distributed to the Fire Department each year, however, the Council will approve future budgets.

## Strategic and Operational Goals

- **Police Department**
  - Strategic
    - Reliable Service Delivery – Continue to work on developing and deploying innovative methods to reduce overall property crime.

## Department Level Expenditures

Police	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
Salaries & Wages	5,327,190	5,753,941	6,744,636	7,169,904	7,581,198
Expenses	996,421	1,136,520	1,333,143	1,511,903	1,577,056
<b>Total Expenditures</b>	<b>6,323,611</b>	<b>6,890,461</b>	<b>8,077,779</b>	<b>8,681,807</b>	<b>9,158,254</b>

Fire	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
Salaries & Wages	-	-	-	-	-
Expenses	2,796,621	2,834,027	2,832,745	2,855,213	3,032,317
<b>Total Expenditures</b>	<b>2,796,621</b>	<b>2,834,027</b>	<b>2,832,745</b>	<b>2,855,213</b>	<b>3,032,317</b>

Civil Defense	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
Salaries & Wages	-	-	-	-	-
Expenses	15,568	27,897	43,057	23,304	23,770
<b>Total Expenditures</b>	<b>15,568</b>	<b>27,897</b>	<b>43,057</b>	<b>23,304</b>	<b>23,770</b>

# Public Works

## Summary

The Public Works team consists of Engineering, Public Works, and Parks Maintenance. Public Works is also partially funded by the Street Maintenance Fund, which funds contracted maintenance work, and the Street Improvement Fund, which funds major construction projects. The budgets for all departments are under the direct supervision and administrative control of the Public Works Director/City Engineer. The Parks, Recreation, and Environment Director assists with the coordination and direction of the operations of the Parks Maintenance Department.

Public Works	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
Salaries & Wages	1,890,180	1,959,363	2,207,777	2,304,093	2,435,937
Expenses	826,948	891,555	901,150	969,293	988,679
<b>Total Expenditures</b>	<b>2,717,128</b>	<b>2,850,918</b>	<b>3,108,927</b>	<b>3,273,386</b>	<b>3,424,616</b>

## Notable Changes and Information

- Leadership Structure Change - Due to retirement, the Public Works team is establishing an interim leadership model where the team is led by two co-equal superintendents. One over streets and sewers and the other over parks and mechanics. The intention is to evaluate the leadership model over the course of the period of 6-12 months. Through this budget, the City Manager is authorized to make the interim leadership model a permanent structural change upon notification to the City Council. The expected costs of this change range from approximately \$100,000 a year in savings to an additional \$20,000 a year in expense, depending on total staffing. It is expected that this new leadership model will provide an opportunity to try new and innovative ideas to reduce costs and improve services, and to allow a greater level of leadership focus on each of the public works teams.

## Strategic and Operational Goals

- **Engineering**
  - Operational
    - Implement staff training on CAD software to increase the amount of project design completed by staff (instead of consultants) to reduce overall project costs and increase project quality
    - Develop and gain approval of city infrastructure construction standard policies
- **Public Works Maintenance**
  - Operational
    - Research, implement and test methods to reduce sodium chloride usage for snow/ice mitigation
    - Design and propose a strategy for long-term maintenance of alleys
    - Evaluate implemented strategies to allow native plantings or seedings as an alternative (or standard) to sod applications on reconstruction projects

- **Parks Maintenance**
  - Operational
    - Collaboratively develop strategies with the Parks, Recreation, and Environment Department to prevent vandalism and other crime in parks, implement and test for effectiveness

## Department Level Expenditures

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
<b>Engineering</b>					
Salaries & Wages	178,529	243,787	213,389	219,448	231,854
Expenses	12,273	6,455	17,805	16,612	16,944
<b>Total Expenditures</b>	<b>190,802</b>	<b>250,241</b>	<b>231,194</b>	<b>236,060</b>	<b>248,799</b>

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
<b>Streets</b>					
Salaries & Wages	1,116,172	1,093,870	1,302,606	1,364,073	1,442,318
Expenses	336,656	353,542	376,140	419,901	428,299
<b>Total Expenditures</b>	<b>1,452,827</b>	<b>1,447,412</b>	<b>1,678,746</b>	<b>1,783,974</b>	<b>1,870,617</b>

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
<b>Street Lighting</b>					
Salaries & Wages	-	-	-	-	-
Expenses	130,845	137,420	144,000	147,100	150,042
<b>Total Expenditures</b>	<b>130,845</b>	<b>137,420</b>	<b>144,000</b>	<b>147,100</b>	<b>150,042</b>

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
<b>Parks Maintenance</b>					
Salaries & Wages	595,479	621,707	691,782	720,572	761,765
Expenses	253,351	302,662	273,805	289,165	294,948
<b>Total Expenditures</b>	<b>848,830</b>	<b>924,369</b>	<b>965,587</b>	<b>1,009,737</b>	<b>1,056,713</b>

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
<b>PW Facility</b>					
Salaries & Wages	-	-	-	-	-
Expenses	93,823	91,476	89,400	96,515	98,445
<b>Total Expenditures</b>	<b>93,823</b>	<b>91,476</b>	<b>89,400</b>	<b>96,515</b>	<b>98,445</b>

# Parks, Recreation and Environment

## Summary

The Parks, Recreation and Environment team consists of Parks and Recreation staff and collaborates closely with the Parks Maintenance Team. In addition, the Parks, Recreation and Environment team is responsible for coordination of events and engagement throughout the community and the Ice Arena, Sports Dome and Swimming Pool. Budgets for the Ice Arena, Sports Dome and Swimming Pool are included as enterprise funds in a different section of this document.

Parks, Recreation and Environment	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
Salaries & Wages	270,837	472,700	710,946	770,095	813,889
Expenses	73,072	63,821	115,584	128,218	130,782
<b>Total Expenditures</b>	<b>343,909</b>	<b>536,521</b>	<b>826,530</b>	<b>898,313</b>	<b>944,671</b>

## Notable Changes and Information

- Salaries and Wages Growth – Over the past several years salaries and wages have grown more by percentage among the Parks and Recreation team (though not as much in terms of total dollars) than in any other area of city operations. This growth is in advancement of the Council’s priorities to improve community engagement and to grow the number of participants in recreation programming. In addition, the City has significantly increased our part-time/temporary wage rates due to changes in market conditions and increased need for part time/temporary staff.
- Alteration to approach in Parks Planning for “neighborhood” parks – At the request of the Council, staff changed the approach to parks planning at neighborhood level parks to recognize that the existing infrastructure at each park is not necessarily what should be in that park in the long term. To that end, staff has proposed through this budget and future capital improvement plans to do planning geared at renovating each neighborhood park in the City in the next decade or so.
- Need for long term assessment of recreation facilities – this budget, through the operating and capital budgets includes funding for basic maintenance of recreation facilities. However, it is known that the pool and ice arena in particular are in need of additional maintenance that goes above and beyond what is currently budgeted. That analysis is underway and will be presented during 2025.
- Partnership with the St. Paul Parks Conservancy – The City engaged in a formal partnership in 2024 with the St. Paul Parks conservancy to build fundraising capacity for parks projects. It is expected that the partnership grows through 2025 and beyond.

## Strategic and Operational Goals

- **Parks Programming**
  - Strategic

- Expanded Community Engagement - Increase overall participation in parks and recreation programming, especially among youth and BIPOC community members
  - Evaluate and make final recommendation as to whether to continue to operate the Dome under the current model, or bring it under staff management (begin transition to city operation if approved)
- **Parks Capital**
  - Operational
    - Complete parks system plan

## Department Level Expenditures

Parks & Rec Programming	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
Salaries & Wages	207,582	401,149	639,587	691,764	731,257
Expenses	40,275	34,778	66,924	79,390	80,978
<b>Total Expenditures</b>	<b>247,857</b>	<b>435,927</b>	<b>706,511</b>	<b>771,154</b>	<b>812,235</b>

Recycling Dept	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Budget	2026 Projected
Salaries & Wages	63,255	71,551	71,359	78,331	82,631
Expenses	32,798	29,044	48,660	48,828	49,805
<b>Total Expenditures</b>	<b>96,053</b>	<b>100,595</b>	<b>120,019</b>	<b>127,159</b>	<b>132,436</b>



# Special Revenue Funds



# Community Events Fund

The Community Events Fund pays for community events authorized under the public purpose expenditure policy by the City Council. Explore West St. Paul Days and Winter Fun Fest are the primary events that are funded through this fund. Some funding for these events is provided through donations as authorized by the Council and the public purpose expenditure policy, and some levy funding is provided. Activities related to fundraising and obtaining sponsorship for these events are authorized as allowed by the MN Statutes, City Charter, and the public purpose expenditure policy.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	(5,500)	(6,500)	(6,500)	(41,350)	(42,330)
Charges for Services	(2,590)	(980)	-	-	-
Miscellaneous	(47,300)	(43,066)	(50,000)	(60,000)	(61,200)
Other Revenues	396	17	(150)	(150)	-
<b>Revenues Total</b>	<b>(54,994)</b>	<b>(50,529)</b>	<b>(56,650)</b>	<b>(101,500)</b>	<b>(103,530)</b>
Other Charges and Services	47,848	62,630	56,500	101,500	103,530
<b>Expenditures Subtotal</b>	<b>47,848</b>	<b>62,630</b>	<b>56,500</b>	<b>101,500</b>	<b>103,530</b>
Net (+)/-	(7,146)	12,102	(150)	-	-

# Economic Development Fund

The Economic Development Fund pays for economic development activities of the City and is under the authority of both the EDA and the City Council. Through the management of the EDA Executive Director/City Manager and funds much of the wages of the Community Development Director as well as the City's façade grant program. The EDA fund formerly funded the City's housing and rehabilitation program, but that program has been moved to the Housing Fund.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	(360,818)	(370,182)	(390,091)	(366,739)	(383,264)
Charges for Services	-	10,000	-	-	-
Miscellaneous	(507)	(45,731)	(5,000)	(5,000)	(5,000)
Other Revenues	19,776	(158,272)	(85,000)	(85,000)	(85,000)
Other Financing Sources	-	(5,356,550)	-	-	-
<b>Revenues Total</b>	<b>(341,549)</b>	<b>(5,920,735)</b>	<b>(480,091)</b>	<b>(456,739)</b>	<b>(473,264)</b>
Personal Services	189,474	201,072	209,044	227,817	241,015
Supplies	327	-	200	200	204
Other Charges and Services	99,589	196,998	270,847	221,415	223,343
Debt Service	-	100,936	-	-	-
<b>Expenditures Subtotal</b>	<b>289,389</b>	<b>499,006</b>	<b>480,091</b>	<b>449,432</b>	<b>464,563</b>
Net (+)/-	(52,160)	(5,421,728)	-	(7,307)	(8,701)
Actual/Proj Fund Balance		1,395,009	1,391,668	1,398,975	1,407,676
Fund Balance Target		240,046	499,006	480,091	449,432
% of Fund Balance Target		581.14%	278.89%	291.40%	313.21%

# Insurance Fund

The Insurance Fund pays for the City's insurance premiums and deductibles. The City is insured for property/casualty and workers' compensation through the League of Minnesota Cities Insurance Trust. Due to large increases in premiums in previous years, as of budget approval for 2025, this fund has a negative balance. However, LMCIT decreased premiums this year and it is expected that the fund will end 2025 with a net zero fund balance or close to it.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	(511,770)	(625,409)	(915,448)	(965,948)	(948,105)
Miscellaneous	(97,128)	(64,636)	(50,000)	(45,000)	(45,000)
Other Revenues	-	-	(25,500)	-	-
<b>Revenues Total</b>	<b>(608,898)</b>	<b>(690,044)</b>	<b>(990,948)</b>	<b>(1,010,948)</b>	<b>(993,105)</b>
Personal Services	382,874	550,629	662,843	555,933	583,090
Other Charges and Services	332,295	298,129	303,105	455,015	410,015
<b>Expenditures Subtotal</b>	<b>715,168</b>	<b>848,758</b>	<b>965,948</b>	<b>1,010,948</b>	<b>993,105</b>
Net (+)/-	106,270	158,714	(25,000)	-	-
Actual/Proj Fund Balance			(170,397)	(145,397)	(145,397)
Fund Balance Target			424,379	482,974	505,474
% of Fund Balance Target			-40.15%	-30.10%	-28.76%

# Innovation Fund

The Innovation Fund is set aside for projects that come up during the year that are not typically planned for but are reasonable in furtherance of the City's strategic priorities. The City Manager is authorized to make expenditures out of this fund up the City Manager spending authority and up to the budgeted amount in furtherance of these strategic priorities. For 2024-26, approximately \$40,000 is allocated out of this fund each year to pay for legislative advocacy services.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	(190,000)	(240,962)	(12,230)	-	(100,000)
Intergovernmental Revenues	-	(96,682)	(305,676)	-	-
Other Revenues	14,061	(15,056)	-	-	-
<b>Revenues Total</b>	<b>(175,939)</b>	<b>(352,700)</b>	<b>(317,906)</b>	<b>-</b>	<b>(100,000)</b>
Other Charges and Services	158,333	155,120	-	100,000	100,000
<b>Expenditures Subtotal</b>	<b>158,333</b>	<b>155,120</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
Net (+)/-	(17,606)	(197,579)	(317,906)	100,000	-
Actual/Proj Fund Balance		360,002	677,908	577,908	577,908
Fund Balance Target		100,000	100,000	100,000	100,000
% of Fund Balance Target		360.00%	677.91%	577.91%	577.91%

# Housing Fund

The Housing Fund is new for 2025 and is the fund that pays for the City’s housing initiatives. Funded partly by a sales tax enacted by the State of Minnesota and provided to cities to support affordable housing, this fund supports the City’s housing rehabilitation program. As of passage of the 2025 budget revenues are planned for this fund, only \$50,000 is budgeted for expenditures at this time for the housing rehab program formerly funded out of the EDA however, we expect future budget amendments based on Council priorities for housing programs.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	-	-	-	-	-
Intergovernmental Revenues	-	-	-	(300,000)	(300,000)
Other Revenues	-	-	-	-	-
<b>Revenues Total</b>	-	-	-	<b>(300,000)</b>	<b>(300,000)</b>
Other Charges and Services	-	-	-	50,000	100,000
<b>Expenditures Subtotal</b>	-	-	-	<b>50,000</b>	<b>100,000</b>
Net (+)/-	-	-	-	(250,000)	(200,000)
Actual/Proj Fund Balance			92,223	342,223	542,223
Fund Balance Target			100,000	100,000	100,000
% of Fund Balance Target			92.22%	342.22%	542.22%



## Capital Funds



# Neighborhood Streets Fund

The Neighborhood Streets Fund is the fund that pays for local street projects not eligible to be funded by municipal state aid or the local option sales tax and is funded primarily through the levy. These projects are usually determined the year before the project is to take place, and are chosen based on the condition of the roadway and proximity to other projects to achieve the greatest efficiency in project completion and lowest cost possible.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	(300,000)	(312,120)	(767,362)	(1,000,000)	(1,263,000)
Intergovernmental Revenues	-	(125,000)	(276,000)	-	-
Miscellaneous	-	(161,315)	(40,250)	-	-
Other Revenues	79,685	(46,844)	-	(100,155)	(161,905)
<b>Revenues Total</b>	<b>(220,315)</b>	<b>(645,279)</b>	<b>(1,083,612)</b>	<b>(1,100,155)</b>	<b>(1,424,905)</b>
Other Charges and Services	55,469	773,908	-	-	-
Capital Outlay	-	-	1,200,000	1,100,000	1,625,000
<b>Expenditures Subtotal</b>	<b>55,469</b>	<b>773,908</b>	<b>1,200,000</b>	<b>1,100,000</b>	<b>1,625,000</b>
Net (+)/-	(164,846)	128,628	116,388	(155)	200,095
Actual/Proj Fund Balance			895,259	895,414	695,319
Fund Balance Target			412,000	424,360	437,091
% of Fund Balance Target			217%	211%	159%

## Notable Changes and Information

- 2025 Projects are Hall, Gorman, Livingston between Butler and Bernard; Harmon and Allen between Butler and Arion; Bidwell and Winslow between Arion and Bernard; Arion between Bidwell and Winslow and Arion between Charlton and Allen.



# Street Improvement Fund

The Street Improvement Fund pays for street projects that are eligible for municipal state aid funding or local option sales tax. Projects in this fund are typically programmed several years out and are significant reconstructions of the roadway as well as other utilities in the area.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	-	-	(988,647)	(2,370,000)	(2,393,700)
Intergovernmental Revenues	(482,854)	(5,066,772)	(1,009,500)	(2,048,000)	(2,517,970)
Miscellaneous	(229,405)	(22,991)	-	-	-
Other Revenues	(11,595)	(66,540)	(115,900)	(152,402)	(192,402)
Other Financing Sources	(1,313,000)	(1,684,454)	-	(500,000)	-
<b>Revenues Total</b>	<b>(2,036,854)</b>	<b>(6,840,757)</b>	<b>(2,114,047)</b>	<b>(5,070,402)</b>	<b>(5,104,072)</b>
Personal Services	126,420	141,028	209,336	263,835	278,859
Supplies	-	477	150	-	-
Other Charges and Services	1,821,163	7,926,191	251,800	2,650	3,650
Capital Outlay	-	42,714	1,650,400	5,760,000	5,015,000
<b>Expenditures Subtotal</b>	<b>1,947,584</b>	<b>8,110,410</b>	<b>2,111,686</b>	<b>6,026,485</b>	<b>5,297,509</b>
Net (+)/-	(89,271)	1,269,652	(2,361)	956,083	193,437
Actual/Proj Fund Balance			1,302,318	346,235	152,798
Fund Balance Target			304,804	384,804	616,004
% of Fund Balance Target			427%	90%	25%

## Notable Changes and Information

- Bernard Street from Oakdale to Waterloo is expected to be fully reconstructed in 2025.
- Phase 1 of the project at the Smith and Dodd intersection is expected to be completed in 2025. Phase 1 includes primary construction of the realigned roadway, as well as undergrounding utilities in the area.
- Phase 2 of the project at the Smith and Dodd intersection is expected to be completed in 2026. Phase 2 includes the construction of a plaza in the vacated part of Dodd Road between Albert Park and the Doddway Center property, and the construction of a peace officer memorial in the vacated space north of the new Dodd Road to the west of Smith Ave.
- In 2026, full reconstruction of Emerson from Delaware to Charlton and a mill and overlay on Emerson from Charlton to Oakdale is planned.
- Planning begins in 2025 for the reconstruction of Lothenbach in 2027.

# Street Maintenance Fund

The Street Maintenance Fund pays for minor maintenance of city streets. It is funded partially by the levy and partially by municipal state aid maintenance funds. This fund pays for the City's in-house pavement management program including in-house overlays and pavement patching.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	(498,982)	(658,240)	(396,078)	(420,000)	(440,000)
Intergovernmental Revenues	(189,759)	(184,883)	(180,000)	(180,000)	(180,000)
Miscellaneous	(73,468)	(113,041)	(45,000)	(45,000)	(45,000)
Other Revenues	121,639	(121,140)	(45,000)	(45,000)	(30,000)
Other Financing Sources	(144,122)	-	-	500,000	-
<b>Revenues Total</b>	<b>(784,693)</b>	<b>(1,077,304)</b>	<b>(666,078)</b>	<b>(190,000)</b>	<b>(695,000)</b>
Personal Services	45,492	37,470	38,808	59,208	61,914
Supplies	274,993	385,358	371,100	371,100	378,522
Other Charges and Services	399,777	266,492	281,170	281,203	287,189
<b>Expenditures Subtotal</b>	<b>720,263</b>	<b>689,320</b>	<b>691,078</b>	<b>711,511</b>	<b>727,625</b>
Net (+)/-	(64,430)	(387,984)	25,000	521,511	32,625
Actual/Proj Fund Balance			1,506,750	985,239	952,614
Fund Balance Target			344,660	355,000	365,650
% of Fund Balance Target			437%	278%	261%

## Notable Changes and Information

- The Street Maintenance Fund has an excess fund balance that is not required to be held in this fund. A permanent transfer from the Street Maintenance Fund to the Street Improvement Fund is included with this budget to ensure cash flow and minimum fund balances in the Street Improvement Fund.

# Parks Improvement Fund

The Parks Improvement Fund pays for larger-scale improvements to the City’s park system and is funded primarily through the levy, but also through grants, park dedication, and lease revenue from towers in the parks.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	(232,225)	(673,025)	(250,000)	(636,210)	(567,907)
Charges for Services	(42,303)	(43,319)	(54,270)	(50,000)	(50,000)
Miscellaneous	(49,734)	-	-	-	-
Other Revenues	218,324	(78,603)	(10,000)	(8,240)	(8,487)
<b>Revenues Total</b>	<b>(105,939)</b>	<b>(794,947)</b>	<b>(314,270)</b>	<b>(694,450)</b>	<b>(626,394)</b>
Other Charges and Services	22,554	271,667	-	50,000	52,500
Capital Outlay	6,607	1,155,019	550,500	650,000	580,000
Other Financing Uses	10,264	-	-	-	-
<b>Expenditures Subtotal</b>	<b>39,425</b>	<b>1,426,686</b>	<b>550,500</b>	<b>700,000</b>	<b>632,500</b>
Net (+)/-	(66,514)	631,739	236,230	5,550	6,106
Actual/Proj Fund Balance			608,244	602,694	596,588
Fund Balance Target			412,360	424,731	437,473
% of Fund Balance Target			148%	142%	136%

## Notable Changes and Information

- Renovation of Kennedy Park is included in the amount of \$450,000. It is expected that costs may exceed that amount and the Council will be asked to approve contracts at a greater value. The reason this may happen is the new approach to planning and renovating parks. Staff will need time to learn to estimate long-term costs to implement the new approach.
- Maintenance of facilities at the Sports Complex is included in the amount of \$150,000. This is to repair water damage on the main shelter, replace the siding, and repaint.
- Planning is to begin for major renovations of Southview Park during 2025 for construction in 2026 or 2027.

# Sidewalks and Trails Fund

The Sidewalks and Trails Fund pays for sidewalks and trail additions or improvements throughout the City and is funded primarily through the levy. The Council policy is that sidewalks and trails are not assessable to adjacent property owners and this fund ensures that sidewalks and trails can be constructed using other funding sources.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	(500,000)	(500,000)	(500,000)	(125,000)	(250,000)
Intergovernmental Revenues	(937,435)	(3,575,021)	-	-	-
Miscellaneous	(5,000)	-	-	-	-
Other Revenues	7,444	(325,059)	-	-	-
<b>Revenues Total</b>	<b>(1,434,992)</b>	<b>(4,400,080)</b>	<b>(500,000)</b>	<b>(125,000)</b>	<b>(250,000)</b>
Other Charges and Services	1,320,486	4,883,593	-	50,000	50,000
Capital Outlay	-	-	359,000	75,000	325,000
<b>Expenditures Subtotal</b>	<b>1,320,486</b>	<b>4,883,593</b>	<b>359,000</b>	<b>125,000</b>	<b>375,000</b>
Net (+)/-	(114,506)	483,513	(141,000)	-	125,000
Actual/Proj Fund Balance			331,312	331,312	206,312
Fund Balance Target			200,000	206,000	212,180
% of Fund Balance Target			166%	161%	97%

## Notable Changes and Information

- The Council discussed and agreed to a slightly slowed approach to establishing sidewalks and trails within the City. Generally, the City will consider adding sidewalk when there is an adjacent project going on.
- This budget also allocates a greater amount to sidewalk maintenance funding, to ensure that existing sidewalks are maintained in good condition.
- Sidewalk is expected to be added on Bernard Street from Sperl to Waterloo in 2025.
- Planning is to begin in 2025 for construction of sidewalk on Emerson from Delaware to Oakdale in 2026.
- The City was awarded funding from the Metropolitan Council to add sidewalk on Lothenbach from Robert to Oakdale in 2027, planning will begin for that project in 2025.

# Technology Capital Fund

The Technology Capital Fund pays for technology needs for the City organization and is funded primarily through the levy.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	-	-	-	(218,000)	(170,000)
Intergovernmental Revenues	(100,000)	(200,000)	(200,000)	-	-
Other Revenues	20,037	(11,296)	(2,000)	(2,000)	-
<b>Revenues Total</b>	<b>(79,963)</b>	<b>(211,296)</b>	<b>(202,000)</b>	<b>(220,000)</b>	<b>(170,000)</b>
Capital Outlay	145,892	196,779	219,100	220,000	170,000
<b>Expenditures Subtotal</b>	<b>145,892</b>	<b>196,779</b>	<b>219,100</b>	<b>220,000</b>	<b>170,000</b>
Net (+)/-	65,929	(14,517)	17,100	-	-
Actual/Proj Fund Balance			221,538	221,538	221,538
Fund Balance Target			206,000	212,180	218,545
% of Fund Balance Target			108%	104%	101%

## Notable Changes and Information

- None

# Vehicle and Equipment Replacement Fund

The Vehicle and Equipment Replacement Fund pays for the replacement and purchase of vehicles, equipment, and heavy equipment and is funded primarily through the levy.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj	2027 Proj
<b>Revenues</b>						
Taxes	(860,215)	-	(400,651)	(600,000)	(600,000)	(600,000)
Intergovernmental Revenues	-	(93,000)	(47,000)	-	-	-
Other Revenues	242,762	(90,451)	(46,000)	(12,600)	(12,600)	(13,000)
Other Financing Sources	(240,204)	-	-	-	-	-
<b>Revenues Total</b>	<b>(857,656)</b>	<b>(183,451)</b>	<b>(493,651)</b>	<b>(612,600)</b>	<b>(612,600)</b>	<b>(613,000)</b>
Capital Outlay	1,063,696	771,205	814,800	852,300	672,500	584,000
<b>Expenditures Subtotal</b>	<b>1,063,696</b>	<b>771,205</b>	<b>814,800</b>	<b>852,300</b>	<b>672,500</b>	<b>584,000</b>
Net (+)/-	206,040	587,754	321,149	239,700	59,900	(29,000)
Actual/Proj Fund Balance			1,302,318	1,062,618	1,002,718	1,031,718
Fund Balance Target			630,000	648,900	668,367	688,418
% of Fund Balance Target			207%	164%	150%	150%

## Notable Changes and Information

- The City plans to purchase an electric police squad to test performance during 2026.
- The remaining purchases out of the vehicle and equipment replacement fund are standard replacements.

# Government Facility Capital Project Fund

The Government Facility Capital Project Fund pays for capital improvements on the City’s non-recreational facilities and is funded primarily through the levy. This fund supports City Hall, the Police Department, the Fire Department, and the Public Works building.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	(500,000)	(365,000)	(250,000)	(205,500)	(200,000)
Other Revenues	72,243	(3,774)	(10,000)	(3,000)	-
Other Financing Sources	(240,204)	-	-	-	-
<b>Revenues Total</b>	<b>(667,961)</b>	<b>(368,774)</b>	<b>(260,000)</b>	<b>(208,500)</b>	<b>(200,000)</b>
Other Charges and Services	3,100	13,458	-	-	-
Capital Outlay	1,751,103	88,563	428,000	608,000	191,000
<b>Expenditures Subtotal</b>	<b>1,754,203</b>	<b>102,021</b>	<b>428,000</b>	<b>608,000</b>	<b>191,000</b>
Net (+)/-	1,086,242	(266,753)	168,000	399,500	(9,000)
Actual/Proj Fund Balance			748,017	348,517	357,517
Fund Balance Target			206,000	212,180	218,545
% of Fund Balance Target			363%	164%	164%

## Notable Changes and Information

- Extending the public works break room was included in the 2024 CIP but the project was not completed. \$400,000 is being carried forward for completion of the project in 2025.
- New fuel pumps and fuel system software are required at the Public Works building budgeted for \$56,000.
- The generator from City Hall was moved to the Public Works building and will be repurposed there, hooking the generator into the electrical system is budgeted at \$35,000.



## Enterprise Funds



Enterprise Funds are funds that typically operate similarly to a business. The expectation is that most, if not all expenditures are covered by revenues from business-type activities. Enterprise funds for the City of West St. Paul include the Ice Arena, Dome, Pool, Sanitary Sewer, and Storm Sewer.

# Ice Arena Fund

The Ice Arena Fund pays for the Ice Arena's operations and capital needs. It is funded through service charges and supported by the levy.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	(453,111)	(529,248)	-	(411,456)	(447,610)
Intergovernmental Revenues	-	(87,290)	(1,050,000)	-	-
Miscellaneous	(763,383)	(392,075)	-	-	-
Other Revenues	159,718	(91,186)	(12,000)	(12,000)	(12,000)
Civic Arena Revenues	(232,148)	(264,282)	(276,900)	(279,600)	(282,327)
<b>Revenues Total</b>	<b>(1,288,978)</b>	<b>(1,364,081)</b>	<b>(1,338,900)</b>	<b>(703,056)</b>	<b>(741,937)</b>
Personal Services	184,362	220,169	235,724	258,935	273,459
Supplies	17,751	16,642	12,550	14,550	14,841
Other Charges and Services	320,199	406,479	305,207	338,051	342,012
Capital Outlay	4,380	-	937,600	252,000	134,500
<b>Expenditures Subtotal</b>	<b>526,692</b>	<b>643,291</b>	<b>1,491,081</b>	<b>863,536</b>	<b>764,812</b>
Depreciation				(140,000)	(139,999)
Net (+)/-	(762,286)	(720,790)	152,181	20,480	(117,124)
Actual/Proj Fund Balance			552,873	532,393	649,517
Fund Balance Target			412,000	424,360	437,091
% of Fund Balance Target			134%	125%	149%

## Notable Changes and Information

- Serious review of capital needs is required at the Ice Arena to ensure a long-term plan for stable operations. This review is expected to be completed in 2025.
- Special consideration should be given in review of the overall operations of the Ice Arena that the City of West St. Paul puts approximately \$300,000 per year of levy funding into the Ice Arena, while the Ice Arena is a regional benefit.
- The 2025 budget for the Ice Arena shows a deficit of \$160,000. This is because the Ice Arena budget includes a line for “depreciation” which are funds that are set aside each year for long-term capital needs and maintenance. In the 2025 budget, these funds are needed to make immediate capital improvements. The net of this fund at the end of 2025 is expected to be within normal ranges.

# Regional Athletic Center (Dome) Fund

The Regional Athletic Center (Dome) Fund pays for Dome operations and capital needs. It is funded through service charges and supported by the levy.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Taxes	(242,008)	(270,406)	(330,443)	(334,407)	(337,022)
Other Revenues	163,578	(95,468)	(40,000)	(40,000)	(20,000)
RAC Revenues	(711,473)	(771,213)	(803,500)	(803,500)	(803,500)
<b>Revenues Total</b>	<b>(789,995)</b>	<b>(1,137,087)</b>	<b>(1,173,943)</b>	<b>(1,177,907)</b>	<b>(1,160,522)</b>
Supplies	7,249	5,997	14,900	14,900	15,198
Other Charges and Services	720,013	688,145	762,571	769,018	779,398
Capital Outlay	-	-	42,500	250,000	-
Other Financing Uses	50,000	50,000	50,000	50,000	50,000
Debt Service	48,148	42,930	329,693	312,195	315,926
<b>Expenditures Subtotal</b>	<b>825,410</b>	<b>787,072</b>	<b>1,199,664</b>	<b>1,396,113</b>	<b>1,160,522</b>
Depreciation				(250,000)	(250,000)
Net (+/-)	35,414	(350,014)	25,721	(31,794)	(250,000)
Actual/Proj Fund Balance			1,702,244	1,734,038	1,984,038
Fund Balance Target			412,000	424,360	437,091
% of Fund Balance Target			413%	409%	454%

## Notable Changes and Information

- The turf in the Dome was replaced in 2024 and the next major expense associated with the Dome is expected to be in 2030 when the roof needs to be replaced.
- Water damage to the façade of the Dome requires immediate maintenance, and \$200,000 is included in the budget for remediation of these issues.
- The 2025 budget for the Dome shows a deficit of \$218,000. This is because the Dome budget includes a line for “depreciation” which are funds that are set aside each year for long-term capital needs and maintenance. In the 2025 budget, these funds are needed to make immediate capital improvements. The net of this fund at the end of 2025 is expected to be within normal ranges.
- Staff will continue to review the operations of the Dome in the long term to determine if it may be advantageous to bring the Dome under City management, as well as search for opportunities to make the Dome a greater community asset while not decreasing overall revenue generation.

# Swimming Pool Fund

The Swimming Pool Fund pays for Pool operations and capital needs. It is funded through service charges and supported by the levy.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget
<b>Revenues</b>				
Taxes	(130,858)	(75,564)	(104,018)	(220,774)
Intergovernmental Revenues	(65,000)	(77,000)	-	-
Charges for Services	(9,719)	(11,601)	(6,000)	(13,000)
Miscellaneous	-	-	-	(61,000)
Other Revenues	26,888	(20,781)	(5,000)	(5,000)
<b>Revenues Total</b>	<b>(178,688)</b>	<b>(184,946)</b>	<b>(115,018)</b>	<b>(299,774)</b>
Personal Services	5,132	6,121	8,612	16,648
Supplies	26,373	31,540	24,100	47,500
Other Charges and Services	115,491	106,066	113,565	161,509
Capital Outlay	18,338	4,785	42,500	135,000
<b>Expenditures Subtotal</b>	<b>165,335</b>	<b>148,512</b>	<b>188,777</b>	<b>360,657</b>
Depreciation				(60,000)
Net (+)/-	(13,353)	(36,434)	73,759	883
Actual/Proj Fund Balance			392,407	391,524
Fund Balance Target			204,000	210,120
% of Fund Balance Target			192%	186%

## Notable Changes and Information

- A study was approved by the City Council in 2024 to identify options and associated costs related to the pool. In 2025 those options will be presented and the Council will need to determine a long-range plan for the facility.
- \$85,000 is set aside in 2025 for major maintenance projects due to aging equipment.
- The 2025 budget for the Dome shows a deficit of \$60,000. This is because the Pool budget includes a line for “depreciation” which are funds that are set aside each year for long-term capital needs and maintenance. In the 2025 budget, these funds are needed to make immediate capital improvements. The net of this fund at the end of 2025 is expected to be within normal ranges.

# Sanitary Sewer Fund

The Sanitary Sewer Fund pays for sanitary sewer operations and capital needs. It is funded through sanitary sewer fees collected by St. Paul Regional Water Services based on water usage. The sanitary sewer fund also directly pays debt service on bonds taken out for sanitary sewer projects.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Licenses and Permits	(125,187)	(34,421)	(30,000)	(30,000)	(30,000)
Intergovernmental Revenues	(1,249,126)	(1,341,763)	(1,760,000)	-	(600,000)
Miscellaneous	(37,344)	(4,661)	-	-	-
Other Revenues	430,063	(356,636)	(56,500)	(176,500)	(176,500)
Other Financing Sources	12,383	-	-	-	-
Utility Revenues	(4,933,446)	(5,348,959)	(5,430,200)	(5,701,210)	(5,758,122)
<b>Revenues Total</b>	<b>(5,902,657)</b>	<b>(7,086,440)</b>	<b>(7,276,700)</b>	<b>(5,907,710)</b>	<b>(6,564,622)</b>
Personal Services	481,981	340,198	453,018	461,038	487,765
Supplies	37,012	60,363	33,800	33,800	34,476
Other Charges and Services	3,654,170	3,046,681	4,861,573	4,405,062	3,878,528
Capital Outlay	32,568	68,739	153,950	737,000	798,800
Other Financing Uses	450,000	450,000	450,000	450,000	450,000
Debt Service	108,269	93,224	575,674	582,119	574,659
<b>Expenditures Subtotal</b>	<b>4,763,999</b>	<b>4,059,206</b>	<b>6,528,015</b>	<b>6,669,019</b>	<b>6,224,228</b>
Depreciation			(450,000)	(450,000)	(450,000)
Net (+)/-	(1,138,658)	(3,027,234)	(748,685)	311,309	(790,394)
Actual/Proj Fund Balance			5,485,423	5,174,114	5,964,508
Fund Balance Target			1,995,233	3,187,033	2,966,010
% of Fund Balance Target			275%	162%	201%

## Notable Changes and Information

- The City has been fortunate to receive state bonding funds for major sewer projects three times in the last 5 years. Most major sanitary sewer projects are completed, however the majority of the main system should still be re-lined. The city has a placeholder beginning in 2026 for state bonding funds to re-line the main lines of the sanitary sewer system.
- As a part of the 2025 budget, funding is included to hire a consultant to do a comprehensive evaluation and long-term cost estimate of the sanitary sewer system. In looking at the long-term projections, it is possible that the City may decrease the progression of rate increases and still maintain healthy fund balances to complete capital projects.

# Storm Sewer Fund

The Storm Sewer Fund pays for storm sewer operations and capital needs. It is funded through storm sewer fees. The storm sewer fund also directly pays debt service on bonds taken out for sanitary sewer projects.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
Miscellaneous	(7,928)	(62,614)	-	-	-
Other Revenues	197,907	(64,627)	(40,000)	(40,000)	(40,000)
Other Financing Sources	-	-	-	(800,000)	(320,000)
Utility Revenues	(533,615)	(570,447)	(581,751)	(610,839)	(629,164)
<b>Revenues Total</b>	<b>(343,637)</b>	<b>(697,689)</b>	<b>(621,751)</b>	<b>(1,450,839)</b>	<b>(989,164)</b>
Personal Services	72,017	61,160	101,211	89,724	94,908
Supplies	6,711	9,607	11,000	11,300	11,526
Other Charges and Services	311,757	373,378	298,180	298,476	298,476
Capital Outlay	(0)	678,976	320,000	1,030,000	290,000
Contractual Services	-	-	-	-	-
Other Financing Uses	150,000	150,000	150,000	150,000	150,000
Debt Service	13,189	14,904	79,924	79,924	79,840
<b>Expenditures Subtotal</b>	<b>553,674</b>	<b>1,288,025</b>	<b>960,315</b>	<b>1,659,424</b>	<b>924,750</b>
Depreciation			(200,001)	(200,000)	(200,000)
Net (+)/-	210,038	590,336	138,563	8,585	(264,414)
Actual/Proj Fund Balance			617,450	608,865	873,279
Fund Balance Target			609,049	640,315	629,424
% of Fund Balance Target			101%	95%	139%

## Notable Changes and Information

- None

# Debt Funds

Debt funds are consolidated for the purposes of this budget. All expenditures are legally required per statute and per the City's bond issuance agreements.

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Proj
<b>Revenues</b>					
300 Taxes	(3,425,277)	(3,485,882)	(3,549,639)	(3,667,903)	(3,640,293)
300 Miscellaneous	(33,208)	(23,685)	-	-	-
300 Other Revenues	(13,880)	(266,070)	-	-	-
300 Other Financing Sources	(100,033)	(103,538)	-	(109,783)	(112,256)
<b>Revenues Total</b>	<b>(3,572,397)</b>	<b>(3,879,174)</b>	<b>(3,549,639)</b>	<b>(3,777,686)</b>	<b>(3,752,549)</b>
300 Debt Service	3,882,000	3,669,205	3,698,303	3,692,770	3,701,565
<b>Expenditures Subtotal</b>	<b>3,887,727</b>	<b>3,674,241</b>	<b>3,698,803</b>	<b>3,692,770</b>	<b>3,701,565</b>
Net (+)/-	315,330	(204,933)	149,164	(84,916)	(50,984)
Actual/Proj Fund Balance		-	5,008,336	5,093,252	5,144,511
Fund Balance Target			3,883,743	3,877,409	3,886,643
% of Fund Balance Target			128.96%	131.36%	132.36%



# Appendices



# Appendix 1 – 2025 Non-represented Employee Compensation

## 2025 Pay Grid

Non-represented employees are compensated on a step and grade system. Below is the approved compensation schedule, which incorporates a 3% cost of living adjustment, adds a grade 260, and deletes several low range steps from grades 120-150, as well as eliminating grade 110.

2025 Pay Grid (Eff Jan 1, 2025)								
Grade	1	2	3	4	5	6	7	8
260	82.17	84.83	87.58	90.42	93.35	96.37	99.49	102.98
250	76.15	78.62	81.17	83.80	86.51	89.32	92.21	95.44
240	70.58	72.86	75.22	77.66	80.18	82.77	85.46	88.19
230	65.41	67.53	69.72	71.98	74.31	76.72	79.21	81.74
220	60.62	62.59	64.61	66.71	68.87	71.10	73.40	75.75
210	56.19	58.01	59.89	61.83	63.83	65.90	68.04	70.21
200	52.07	53.76	55.50	57.30	59.16	61.08	63.05	65.07
190	48.27	49.83	51.44	53.11	54.83	56.61	58.44	60.31
180	44.73	46.18	47.67	49.22	50.81	52.46	54.16	55.89
170	41.46	42.80	44.19	45.62	47.10	48.63	50.20	51.81
160	38.43	39.67	40.96	42.29	43.66	45.07	46.53	48.02
150		36.77	37.96	39.19	40.46	41.77	43.12	44.50
140			35.18	36.32	37.49	38.71	39.96	41.24
130				33.67	34.76	35.88	37.05	38.23
120					32.20	33.25	34.32	35.42

## 2025 Position Classifications

Department Name	Job Title	2024 Grade	2025 Grade
Administration	City Manager	250	260
Parks & Public Works	Public Works Director/City Engineer	230	240
Police	Police Chief	230	240
Administration	Assistant City Manager	220	230
Administration	Finance Director	220	230
Community Development	Community Development Director	220	230
Administration	Human Resources Director	210	220
Park, Rec, Environment	Park, Recreation and Environment Director	210	220
Police	Police Lieutenant	200	220
Administration	IT Manager	200	200
Parks & Public Works	Parks And Public Works Superintendent	200	200
Community Development	Chief Building Official	190	190
Parks & Public Works	Assistant Park & PW Superintendent	180	190
Parks & Recreation	Assistant Park & Recreation Director	190	190
Police	Police Sergeant	190	190
Administration	City Clerk	170	180
Community Development	Assistant Chief Building Official	New	180
Community Development	Building Inspector II	170	180
Community Development	City Planner	180	180
Community Development	Electrical Inspector	New	180
Community Development	Plumbing Inspector	New	180
Parks & Public Works	Project Manager - Engineer	180	180
Administration	Accountant	170	170
Administration	Communications & Grant Coordinator	170	170
Administration	Human Resources Coordinator	170	170
Administration	IT Operations Technician	170	170
Administration	Recreation/Engagement Manager	170	170
Parks & Public Works	Engineering Technician III	170	170
Police	Police Officer	170	170
Police	Police Officer - (specialty pay)	170	170

Department Name	Job Title	2024 Grade	2025 Grade
Administration	Human Resources Generalist	160	160
Community Development	Building Inspector I	150	160
Parks & Public Works	Lead PW - Parks & Streets	160	160
Parks & Public Works	Lead PW - Utility Sewer	160	160
Parks & Recreation	Ice Arena/Pool Maintenance Supervisor	150	160
Administration	End User Support Technician	150	150
Administration	Volunteer Engagement Manager	150	150
Parks & Public Works	Engineering Technician II	150	150
Parks & Public Works	I & I Inspector	150	150
Parks & Public Works	Mechanic	150	150
Parks & Recreation	Recreation Supervisor	150	150
Police	Crime Analyst	150	150
Community Development	Housing Code Inspector	140	140
Parks & Public Works	Engineering Technician I	140	140
Police	Crime Prevention Specialist	140	140
Police	Executive Assistant	140	140
Administration	Accounts Receivable/Payable Clerk	130	130
Community Development	Building Maintenance Technician	130	130
Community Development	Building Permit Technician	130	130
Parks & Public Works	Street Maintenance Worker	130	130
Parks & Public Works	Utility - Sewer Maintenance Worker	130	130
Parks & Recreation	Recreation Specialist	130	130
Parks & Recreation	Recycling Coordinator	130	130
Police	Administrative Specialist - Police	130	130
Parks & Public Works	Administrative Specialist	120	120
Parks & Public Works	Parks Maintenance	120	120
Parks & Recreation	Ice Arena/Pool Maintenance Assistant	120	120
Police	Community Service Officer	110	PT Pay

## 2025 Employee Health Insurance Contributions

Plan Name	Coverage	Monthly Premium	Monthly Employer Paid Premium	Monthly Employee Paid Premium	Employer Cont to Health Sav Acct
Tier 1	Employee	1,193	1,012	181	(2,000)
Tier 2	Employee	1,073	1,012	61	(2,000)
Tier 3	Employee	1,012	1,012	-	(2,650)
Tier 4	Employee	845	845	-	(2,650)
Tier 1	Employee+1	1,936	1,345	591	(3,700)
Tier 2	Employee+1	1,742	1,345	397	(3,700)
Tier 3	Employee+1	1,642	1,345	297	(4,200)
Tier 4	Employee+1	1,371	1,345	26	(4,200)
Tier 1	Family	2,762	1,777	985	(3,700)
Tier 2	Family	2,486	1,777	709	(3,700)
Tier 3	Family	2,343	1,777	566	(4,500)
Tier 4	Family	1,957	1,777	180	(4,500)

## 2025 Part Time/Temporary/ Seasonal Pay Schedule

Due to unpredictability in the labor market, and the frequent changes therein, establishing a fixed part time/temporary pay schedule may result in an inability to recruit part time/temporary/seasonal employees. Frequently, an ability to recruit these positions is imperative to ensure the effective operation of programming and delivery of services.

The City Manager shall establish a Part Time/Temporary Pay Schedule for 2025, appropriate for labor market conditions with a minimum pay per hour of no less than \$12.60/hour and a maximum pay no greater than 32.50/hour. The pay schedule for these positions shall not cause budgets to be exceeded, and if changes to the budget or the range allowed herein are necessary the City Manager must first obtain approval from the City Council.

# Appendix 2 – Authorized Employee Complement

## Full Time Employees

Department Name	Job Title	2024 Approved	2025 Approved
Administration	City Manager	1	1
Administration	Assistant City Manager	1	1
Administration	Finance Director	1	1
Administration	Human Resources Director	1	0
Administration	IT Manager	1	1
Administration	City Clerk	1	1
Administration	Accountant	1	1
Administration	Communications & Grant Coordinator	1	1
Administration	Human Resources Coordinator	1	1
Administration	IT Operations Technician	1	1
Administration	Recreation/Engagement Manager	1	1
Administration	Human Resources Generalist	0	0
Administration	End User Support Technician	1	1
Administration	Volunteer Engagement Manager	1	1
Administration	Accounts Receivable/Payable Clerk	1	1
Administration	Administrative Specialist	1	1
Community Development	Community Development Director	1	1
Community Development	Chief Building Official	1	1
Community Development	Assistant Chief Building Official	0	2
Community Development	Building Inspector II	2	
Community Development	Electrical Inspector	0	
Community Development	Plumbing Inspector	0	
Community Development	City Planner	1	1
Community Development	Building Inspector I	2	2
Community Development	Housing Code Inspector	0	0
Community Development	Building Maintenance Technician	1	1
Community Development	Building Permit Technician	1	1
Community Development	Lead Administrative Specialist	1	1

Department Name	Job Title	2024 Approved	2025 Approved
Park, Rec, Environment	Park, Recreation and Environment Director	1	1
Park, Rec, Environment	Assistant Park & Recreation Director	1	1
Park, Rec, Environment	Ice Arena/Pool Maintenance Supervisor	1	1
Park, Rec, Environment	Recreation Supervisor	0	1
Park, Rec, Environment	Recreation Specialist	1	
Park, Rec, Environment	Recycling Coordinator	1	1
Park, Rec, Environment	Ice Arena/Pool Maintenance Assistant	1	1
Public Works	Public Works Director/City Engineer	1	1
Public Works	Parks And Public Works Superintendent	1	2
Public Works	Assistant Park & PW Superintendent	1	
Public Works	Project Manager - Engineer		
Public Works	Engineering Technician III	2	2
Public Works	Engineering Technician II		
Public Works	Engineering Technician I		
Public Works	Lead PW - Parks & Streets	3	3
Public Works	Lead PW - Utility Sewer		
Public Works	I & I Inspector	0	0
Public Works	Mechanic	2	2
Public Works	Street Maintenance Worker		
Public Works	Utility - Sewer Maintenance Worker	13	13
Public Works	Parks Maintenance		
Public Works	Administrative Specialist	1	1
Police	Police Chief	1	1
Police	Police Lieutenant	2	2
Police	Police Sergeant	6	6
Police	Police Officer	33	33
Police	Crime Analyst	1	1
Police	Crime Prevention Specialist	0	0
Police	Executive Assistant	1	1
Police	Administrative Specialist - Police	2	2
<b>Total</b>		<b>101</b>	<b>100</b>

## Part Time Employees

The City Manager may hire part time/temporary/seasonal employees as deemed necessary and proper, provided they are compensated within the limits of the part time/temporary/seasonal pay schedule and allocated personnel budgets are adhered to.