



CITY OF SOUTH ST. PAUL MEETING AGENDA

WORK SESSION

Training Room
125 3rd Avenue North
South St. Paul, MN 55075

Monday, October 28, 2024
7:00 PM

1. CALL TO ORDER

2. DISCUSSION ITEMS

- A. Budget Discussion - Airport Operating, Airport Capital, Utility Funds and Related Capital Improvement Projects
- B. Budget Discussion - Review Updated Fee Schedule
- C. Holiday Gas Station PUD Concept Plan Review
- D. Cannabis Ordinance Discussion
- E. Local Affordable Housing Aid Discussion
- F. Holiday Decoration Discussion

3. COUNCIL COMMENTS & QUESTIONS



WORK SESSION AGENDA REPORT

DATE: October 28, 2024
DEPARTMENT: Finance
PREPARED BY: Clara Hilger
AGENDA ITEM NUMBER: 2.A.

MEETING TYPE

Regular Meeting

AGENDA ITEM

ACTION TO BE CONSIDERED OR DESIRED OUTCOME

Review the proposed 2025 Budget based on the following information:

- General Fund Update
- Airport
 - Operating Fund
 - Capital Fund
 - Capital Improvement Plan
- Utility Funds
 - Operations
 - Capital Improvement Plan Projects

OVERVIEW

General Fund

Since setting the preliminary levy with a 9.06% increase in September, we have updated information on workers' compensation and employee health insurance for 2025. Based on the information received, we recommend a decrease in the 2025 General Fund Levy of \$178.323. The adjusted Total Levy would be \$17,099,948 or 7.93% over the 2024 Levy amount. This would be an estimated reduction for the Average Residential Homestead Property of \$95 per year compared to the \$76 that was presented in September. Summary reports for the Levy and Budget amounts follow this memo.

Airport Operating and Capital Funds

- Increase of 1.12% in budgeted revenues for 2025 in the Airport Operating Fund
- Transfers to the Airport Capital Fund for the City's share of the federal or state funded 2025 capital projects of \$431,875.
- Projects in the Airport Capital Project Fund for 2025 include fuel system replacement, T-Hangar roof rehabilitation, and gate replacement.
- Capital Improvement Plan projects for the Airport have been updated as to amounts and project year.

Utility Funds

- Based on the Utility Rate Study, rates were increased as follows:
 - Water 16.22%
 - Sanitary Sewer 6.00%
 - Storm Sewer - Ehlers recommended 9.00%, staff is recommending 15.00%
- Revenue in the Water Utility Fund also includes a State grant for Lead Service Line replacements.
- A separate department was added to the Water Utility Fund to account for the operations and maintenance costs at the Water Treatment Plant which is scheduled to begin operations in April 2025. Expenses are based on a feasibility study from March 2022.
- Staff recommends an increase in the Storm Sewer Utility rates of 15.00% rather than the 9.00% recommended by Ehlers in the 2023 Utility Rate Study. A 9.00% increase would result in a projected cash deficit at the end of 2025; a 15.00% increase should provide enough revenue to result in a cash balance at the end of 2025. Fees and expenses in this fund will require additional review to avoid cash deficits in the future.
- Staff recommends a decrease in the Street Light Utility rates of approximately 11.60% to offset the additional increase in the Storm Sewer Utility rates. The Street Light Utility Fund cash balance at the end of 2025 is projected to be about \$500,000; a reduction in the rates should not adversely affect the fund.
- Capital expenses in the Water Utility Fund include Marie Avenue Reconstruction and Lead Service Line Replacement.
- Capital expenses in the Sanitary Sewer Utility Fund include Marie Avenue Reconstruction.
- Capital expenses in the Storm Sewer Utility Fund include Marie Avenue Reconstruction.

Here is a comparison of the average residential utility bill for 2023-2025:

<u>Residential Quarterly</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>
Water Usage 15,000 gallons	15	15	15
Water Usage Charge	55.39	45.93	45.93
Water Usage Charge (Treatment Plant)	11.25	11.25	-
Water Base	19.47	17.70	-
Meter Charge	8.80	8.00	17.58
MN Water Test	2.43	2.43	2.43
Sewer Usage Charge	123.60	116.55	115.20
Sewer Base	17.38	16.40	10.50
Storm	21.99	19.12	16.34
Streetlight	8.70	9.84	9.28
Total Quarterly Utility Bill	\$269.01	\$247.22	\$217.26

Each of these items will be part of the Public Hearing at the December 2 City Council meeting where formal approval will be recommended.

SOURCE OF FUNDS

As indicated in the budgets.

ATTACHMENTS

1. General Levy update
2. Airport Operating & Capital budget
3. Airport CIP
4. Water and Sewer Utility Funds
5. Storm Sewer Utility Fund
6. Street Light Utility Fund
7. Utility Funds CIP

SPENDING AND TAXES					
ALL TAX LEVY SUPPORTED FUNDS					
	Revised Budget 2023	Revised Budget 2024	Requested Budget 2025	2024 TO 2025 CHANGE	
				\$	%
<u>TAXES</u>					
General Fund	\$12,691,168	\$13,320,065	\$13,576,420	\$256,355	
Library	821,312	0	0	0	
Doug Woog Arena	323,000	323,000	323,000	0	
Capital/Infrastructure Program	350,000	725,000	1,725,000	1,000,000	
Debt Service	1,472,290	1,475,444	1,475,528	84	
TOTAL	\$15,657,770	\$15,843,509	\$17,099,948	\$1,256,439	7.93%
<u>SPENDING</u>					
General Fund	\$19,107,848	\$21,225,186	\$21,863,221	\$638,035	3.01%
Library	828,312	0	0	0	0.00%
Doug Woog Arena	1,062,077	1,521,421	1,436,100	(85,321)	-5.61%
Capital/Infrastructure Program	1,268,129	1,268,129	1,268,129	0	0.00%
Debt Service	1,472,290	1,475,444	1,475,528	84	0.01%
TOTAL	\$23,738,656	\$25,490,180	\$26,042,978	\$552,798	2.17%
Increased Taxes for:					
Operations					1.62%
Infrastructure Replacement					6.31%
Debt Service					0.00%
					7.93%

amounts highlighted in green have been changed since September 2024

2025 BUDGET SUMMARY ALL LEVY SUPPORTED FUNDS								
	2025 Preliminary					Revised	2024 to 2025 Change	
	General	Doug Woog Arena	Capital Programs	Debt	Total Budget	2024 Budget		
<u>REVENUES</u>								
Property Tax Levy:								
Property Taxes	13,576,420	323,000	1,725,000	1,475,528	17,099,948	15,843,509	1,256,439	7.93%
Total Property Taxes	13,576,420	323,000	1,725,000	1,475,528	17,099,948	15,843,509	1,256,439	7.93%
Local Government Aid (LGA)	2,492,619	-	1,268,129	-	3,760,748	3,749,065	11,683	0.31%
Fees and Fines	2,175,595	-	-	-	2,175,595	2,160,455	15,140	0.70%
Intergovernmental	1,102,763	-	-	-	1,102,763	957,914	144,849	15.12%
Charges for Services	2,213,003	936,500	-	-	3,149,503	2,886,316	263,187	9.12%
Miscellaneous	112,821	30,000	-	-	142,821	122,000	20,821	17.07%
Transfers In	190,000	-	-	-	190,000	190,000	-	0.00%
TOTAL REVENUES	21,863,221	1,289,500	2,993,129	1,475,528	27,621,378	25,909,259	1,712,119	6.61%
<u>APPROPRIATIONS</u>								
General Government	3,238,818	-	-	-	3,238,818	3,159,485	79,333	2.51%
Public Safety	11,605,964	-	-	-	11,605,964	11,406,552	199,412	1.75%
Public Works	5,183,023	-	-	-	5,183,023	4,927,951	255,072	5.18%
Community Development	843,019	-	-	-	843,019	831,838	11,181	1.34%
Recreation and Library	831,397	1,436,100	-	-	2,267,497	2,311,740	(44,243)	-1.91%
Contingency	161,000	-	-	-	161,000	109,041	51,959	47.65%
Debt Service (external)	-	-	-	1,475,528	1,475,528	1,475,444	84	0.01%
Capital Improvements	-	-	1,268,129	-	1,268,129	1,268,129	-	0.00%
TOTAL APPROPRIATIONS	21,863,221	1,436,100	1,268,129	1,475,528	26,042,978	25,490,180	552,798	2.17%

amounts highlighted in green have been changed since September 2024

AIRPORT COMBINED FUNDS SUMMARY OF REVENUES AND EXPENDITURES							
Description	2022 Actual	2023 Actual	2024		2025		Change 2024 vs 2025
			Original	Revised	Requested	Final	
OPERATING FUND							
Revenues	1,606,138	1,641,569	1,427,720	1,427,720	1,443,681		15,961
Expenditures	1,510,606	1,544,080	1,626,847	1,645,951	1,852,833		206,882
Operating Surplus/(Deficit)	95,532	97,489	(199,127)	(218,231)	(409,152)	-	
Cash and Invest (Internal Loan)	(45,273)	102,289	(96,838)	(115,942)	(525,094)	(115,942)	
Cash surplus at 08/31/2024 is \$152,912							
CAPITAL FUND							
Revenues	3,559,952	209,532	2,558,700	2,558,700	1,875,000		(683,700)
Expenditures	3,653,746	861,171	2,575,700	2,575,700	1,890,000		(685,700)
Capital Surplus/(Deficit)	(93,794)	(651,639)	(17,000)	(17,000)	(15,000)	-	
Cash and Invest (Internal Loan)	(1,024,661)	(846,603)	(863,603)	(863,603)	(878,603)	(863,603)	
Cash deficit at 08/31/2024 is \$2,620,679							
COMBINED AIRPORT OPERATING & CAPITAL							
Revenues	5,166,090	1,851,101	3,986,420	3,986,420	3,318,681	-	(667,739)
Expenditures	5,164,352	2,405,251	4,202,547	4,221,651	3,742,833	-	(478,818)
Combined Surplus/(Deficit)	1,738	(554,150)	(216,127)	(235,231)	(424,152)	-	
Cash and Invest (Internal Loan)	(1,069,934)	(744,314)	(960,441)	(979,545)	(1,403,697)	(979,545)	
Combined Cash deficit at 08/31/2024 is \$2,467,767							

FUNCTION: Transportation	DEPT. & DIV: Airport Operating Fund	BUSINESS UNIT: 20245
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Activities and Responsibilities:

- The Airport Operating Fund is accountable for:
- Maintaining the buildings, grounds, and airfield in a safe, efficient manner
 - Providing high quality aviation fuels, 24 hrs. a day, to the flying public
 - Providing courteous and timely information to pilots, businesses and tenants using Fleming Field
 - Overseeing city owned facilities occupied by tenants and businesses

Budget Highlights and Changes:

Significant Revisions - 2024 Original vs. 2024 Revisions

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Notable Expenditure Changes for 2025

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FUNCTION: Transportation	DEPT. & DIV: Airport Operating Fund	BUSINESS UNIT: 20245
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Notable Capital Project or Asset Acquisitions for 2025

- Fuel System Replacement, South T-Hangar Roof Repair, and Airfield Gate Replacement

<u>Staffing</u>	2022	2023	2024	2025
Airport Manager	1.00	1.00	1.00	1.00
Airport Operations Specialist	1.00	1.00	1.00	1.00
Airport Maintenance Worker	0.73	0.73	1.00	1.00
Building/Office Attendant	0.65	0.65	0.65	0.65
Total Staffing	3.38	3.38	3.65	3.65

AIRPORT							
SUMMARY OF REVENUE							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
20245 - AIRPORT							
REVENUE							
INTERGOVERNMENTAL							
4302 - FEDERAL GRANTS - OTHER	0	59,000	0	0	0	0	
4321 - AIRPORT OPERATIONS & MAINT	35,242	35,242	36,680	36,680	36,680	36,680	
INTERGOVERNMENTAL	35,242	94,242	36,680	36,680	36,680	36,680	
CHARGES FOR SERVICES							
AIRPORT							
4411 - PILOT	57,148	55,270	63,000	42,166	63,000	61,000	
4402 - RENT	17,915	10,090	18,000	12,230	18,000	18,000	
4581 - RENT OF HANGARS	213,124	171,819	234,840	136,495	234,840	241,885	
4583 - AIRPORT FUEL RECEIPTS	874,572	881,803	700,000	556,989	700,000	700,000	
4585 - LAND LEASE	274,921	272,160	247,200	246,582	247,200	254,616	
4586 - TEE HANGAR RENTAL	98,059	102,786	114,300	68,958	114,300	117,800	
4587 - AIRCRAFT PARKING FEES	7,159	6,435	8,000	6,565	8,000	8,000	
4588 - AIRPORT RAMP FEES	50	10	200	70	200	200	
4590 - AIRPORT GATE CARD	2,885	2,394	3,000	2,287	3,000	3,000	
4591 - AIRPORT VENDING SALES	1,892	1,578	2,000	897	2,000	2,000	
AIRPORT	1,547,731	1,504,344	1,390,540	1,073,238	1,390,540	1,406,501	
CHARGES FOR SERVICES	1,547,731	1,504,344	1,390,540	1,073,238	1,390,540	1,406,501	
INTEREST							
4671 - INTEREST EARNINGS	0	1,997	0	2,054	0	0	
4681 - UNREALIZED GAIN/LOSS ON INV	9	762	0	0	0	0	
INTEREST	9	2,759	0	2,054	0	0	
MISCELLANEOUS							
4672 - OTHER	8,881	38,892	500	3,934	500	500	
4673 - CASH OVER/SHORT	1	239	0	296	0	0	
4675 - INSURANCE DIVIDEND	7,521	1,092	0	0	0	0	
MISCELLANEOUS	16,403	40,224	500	4,230	500	500	
OTHER FINANCING SOURCES							
4902 - INS PROCEEDS-FIXED ASSETS	6,753	0	0	0	0	0	
OTHER FINANCING SOURCES	6,753	0	0	0	0	0	
REVENUE	1,606,138	1,641,569	1,427,720	1,116,203	1,427,720	1,443,681	

AIRPORT							
SUMMARY OF EXPENDITURES							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
20245 - AIRPORT EXPENDITURES							
PERSONNEL SERVICES							
6101 - FULL-TIME EMPLOYEES-REG	225,275	256,782	262,627	183,837	273,824	285,151	
6102 - FULL-TIME EMPLOYEES-OVERTIME	814	1,249	3,000	1,454	3,000	3,000	
6104 - TEMPORARY EMPLOYEES-REG	15,795	8,586	16,000	11,111	16,000	16,000	
6108 - ACCUMULATED VACATION/COMP LEAV	418	472	109	0	113	344	
6112 - SERVICE RECOGNITION	0	2,832	0	0	0	0	
6120 - EMPLOYER CONTR FOR RETIREMENT	35,911	40,102	39,798	29,208	41,492	43,231	
6130 - EMPLOYER PAID INSURANCE	29,065	37,685	42,439	35,267	47,134	47,029	
6150 - WORKERS COMPENSATION	12,776	15,891	17,467	15,571	18,766	12,478	
6151 - WORKERS COMP DEDUCTIBLE	0	2,500	0	0	0	0	
6170 - EMPLOYER CONTR TO HCSP	1,560	2,777	3,408	1,913	3,623	3,657	
PERSONNEL SERVICES	321,614	368,875	384,848	278,360	403,952	410,890	
SUPPLIES							
6201 - OFFICE SUPPLIES	342	1,022	1,500	91	1,500	1,500	
6210 - OPERATING SUPPLIES	1,250	2,017	1,500	708	1,500	1,500	
6220 - REPAIR & MAINTENANCE SUPPLIES	38,439	44,688	45,000	14,435	45,000	45,000	
6245 - CLOTHING ALLOWANCE	150	316	0	145	0	0	
6250 - MERCHANDISE FOR RESALE	826,314	797,390	600,000	453,777	600,000	600,000	
SUPPLIES	866,496	845,433	648,000	469,156	648,000	648,000	
OTHER SERVICES AND CHARGES							
6302 - PROFESSIONAL SERVICES	10,736	14,386	10,000	14,757	10,000	16,450	
6331 - CONFERENCES, TRAINING, TRAVEL	1,434	1,380	3,000	1,598	3,000	3,000	
6341 - ADVERTISING	1,898	2,930	1,600	1,142	1,600	1,600	
6361 - INSURANCE	68,962	33,096	34,150	30,490	34,150	39,881	
6371 - REPAIRS & MAINT CONTRACTUAL	41,815	101,132	51,000	27,047	51,000	51,000	
6374 - ADMINISTRATION SUPPORT FEE	78,249	94,249	116,283	77,528	116,283	141,505	
6375 - OTHER CONTRACTED SERVICES	486	511	0	633	0	0	
6378 - COPIER MAINTENANCE AGREEMENT	178	173	300	98	300	300	
6379 - CONT SERV/REFUSE & SANITATION	1,154	1,330	1,500	696	1,500	1,500	
6380 - CENTRAL GARAGE MAINT. CHARGE	33,254	37,321	40,307	26,872	40,307	41,718	
6382 - CENTRAL GARAGE EQUIP. CHARGE	0	0	19,296	12,864	19,296	15,528	
6385 - UTILITY SERVICE	23,092	19,208	25,000	9,887	25,000	25,000	
6388 - TECHNOLOGY EQUIP CHARGE	1,624	1,708	1,828	1,224	1,828	2,520	
6390 - POSTAGE AND TELEPHONE	5,853	7,294	7,000	3,708	7,000	7,000	
OTHER SERVICES AND CHARGES	268,736	314,718	311,264	208,545	311,264	347,002	

AIRPORT							
SUMMARY OF EXPENDITURES							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
MISCELLANEOUS							
6412 - CREDIT CARD/ACH/BANK FEE	529	179	300	71	300	300	
6430 - MISCELLANEOUS	12	0	0	0	0	0	
6453 - REMITTANCE OF REV/OTHER	400	400	1,000	0	1,000	1,000	
6471 - DUES & SUBSCRIPTIONS	406	206	1,000	260	1,000	1,000	
MISCELLANEOUS	1,347	784	2,300	331	2,300	2,300	
CAPITAL OUTLAY							
6570 - OFFICE EQUIP & FURNISHINGS	0	14,269	10,000	0	10,000	10,000	
CAPITAL OUTLAY	0	14,269	10,000	0	10,000	10,000	
DEBT SERVICE							
6612 - INTEREST EXPENSE	25	0	0	0	0	0	
DEBT SERVICE	25	0	0	0	0	0	
TRANSFERS							
6719 - TRANSFER TO CAPITAL PROJECT FU	52,388	0	270,435	0	270,435	431,875	
TRANSFERS	52,388	0	270,435	0	270,435	431,875	
TOTAL EXPENDITURES	1,510,606	1,544,080	1,626,847	956,392	1,645,951	1,850,067	
CHANGE 2024 REVISED TO 2025 REQUESTED							204,116
PERCENT CHANGE 2024 REVISED TO 2025 REQUESTED							12.40%

AIRPORT					
DETAIL OF EXPENDITURES					
CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
EXPENDITURES					
PERSONNEL SERVICES					
6102	FULL-TIME EMPLOYEES-OVERTIME	To cover unexpected snow events, planned or special airport events	3,000	3,000	
6104	TEMPORARY EMPLOYEES-REG	Summer Seasonal Employee, Weekend Building Attendant	16,000	16,000	
MATERIALS & SUPPLIES					
6201	OFFICE SUPPLIES	Printing, paper, envelopes, pens, etc	1,500	1,500	
6210	OPERATING SUPPLIES	Cleaning supplies, restroom consumables, paper cups, etc	1,500	1,500	
6220	REPAIR & MAINTENANCE SUPPLIES	Road salt and runway deicer, asphalt patch, building and grounds repair, maintenance vehicle fuel, plow blades, mower blades, vehicle repairs, etc	45,000	45,000	
6250	MERCHANDISE FOR RESALE	Aviation Fuel (100LL \$360,000, Jet A \$105,000, 94UL \$51,000-new fuel price higher), Apparel \$300, gate cards \$600, fuel cards \$300, vending \$750, etc Increase due to new fuel and higher consumption.	600,000	600,000	
SERVICES AND OTHER CHARGES					
6302	PROFESSIONAL SERVICES	Single Audit \$6000, Legal \$7500, Stormwater Testing \$750, Fuel system calibration and testing \$1200, Carpet/Tile Cleaning \$1000,	10,000	16,450	
6331	CONFERENCES, TRAINING, TRAVEL	MCOA Conference for 2 people \$2000, AirTAP 2 people \$300, mileage \$300, Oshkosh \$450	3,000	3,000	
6341	ADVERTISING	MN Flyer Magazine \$1300, Website Maint \$100, ForeFlight \$500, AirNav \$400, Special Events \$1000, etc (No longer advertise in Midwest Flyer)	1,600	1,600	
6361	INSURANCE	Property & Liability	34,150	39,881	
6371	REPAIRS & MAINT CONTRACTUAL	Terminal repairs, cleaning service, hangar repairs, fuel system repairs, phone system, buildings, Gate repair, HVAC service , RWY Lighting, landscape,	51,000	51,000	
6374	ADMINISTRATION SUPPORT FEE		116,283	141,505	
6378	COPIER MAINTENANCE AGREEMENT		300	300	
6379	CONT SERV/REFUSE & SANITATION	Trash and recycling (Trash service cost increase)	1,500	1,500	
6380	CENTRAL GARAGE MAINT. CHARGE		40,307	41,718	
6385	UTILITY SERVICE		25,000	25,000	
6388	TECHNOLOGY EQUIP CHARGE	amortization of technology equipment	1,828	2,520	
6390	POSTAGE AND TELEPHONE	Office and Fuel System phones \$2000, internet service \$1750, Postage \$1200, website \$400, Fuel system wifi	7,000	7,000	

AIRPORT					
DETAIL OF EXPENDITURES					
CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
MISCELLANEOUS					
6412	CREDIT CARD/ACH/BANK FEE		300	300	
6453	REMITTANCE OF REV/OTHER	Stormwater Permit \$500, HAZMAT License for fuel system \$200, fuel meter inspection \$100	1,000	1,000	
6471	DUES & SUBSCRIPTIONS	MCOA \$300, Great Lakes Airport 2 people \$75, etc	1,000	1,000	
CAPITAL OUTLAY					
6382	CENTRAL GARAGE EQUIP. CHARGE		19,296	15,528	
6570	OFFICE EQUIP & FURNISHINGS	New pilot lounge furniture, conference table and chairs for upstairs meeting area.	10,000	10,000	
TRANSFERS					
6719	TRANSFER TO CAPITAL PROJECT FU	Local share of Fuel System Replacement, T-hangar roof repair and Airport Gate replacement	270,435	431,875	

FUNCTION: Transportation	DEPT. & DIV: Airport Capital Fund	BUSINESS UNIT: 40404
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Activities and Responsibilities:

- The Airport Capital Fund is accountable for:
- Significant and/or multi-year capital improvements for the Airport.

Budget Highlights and Changes:

Significant Revisions - 2024 Original vs. 2024 Revisions

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Notable Expenditure Changes for 2025

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FUNCTION: Transportation	DEPT. & DIV: Airport Capital Fund	BUSINESS UNIT: 40404
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Notable Capital Project or Asset Acquisitions for 2025

- Fuel System Replacement, South T-Hangar Roof Repairs, and Airfield Gate Replacement

Staffing

No staff time charged to this fund - only capital expenditures and grant funding.

AIRPORT CAPITAL FUND SUMMARY OF REVENUE							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
40404 - AIRPORT CAPITAL FUND							
REVENUE							
INTERGOVERNMENTAL							
4302 - FEDERAL GRANTS - OTHER	3,393,645	190,874	2,167,830	271,394	2,167,830	451,250	
4325 - STATE GRANTS AND AIDS	79,533	12,299	120,435	15,275	120,435	991,875	
INTERGOVERNMENTAL	3,473,178	203,172	2,288,265	286,669	2,288,265	1,443,125	
CHARGES FOR SERVICES							
AIRPORT							
4572 - USER IMPROVEMENT FEES	10,945	10,629	0	0	0	0	
AIRPORT	10,945	10,629	0	0	0	0	
CHARGES FOR SERVICES	10,945	10,629	0	0	0	0	
SPECIAL ASSESSMENTS							
4657 - OTHER ASSESSMENTS	4,831	2,404	0	2,616	0	0	
SPECIAL ASSESSMENTS	4,831	2,404	0	2,616	0	0	
INTEREST							
4681 - UNREALIZED GAIN/LOSS ON INV	18,610	-6,672	0	0	0	0	
INTEREST	18,610	-6,672	0	0	0	0	
OTHER FINANCING SOURCES							
4920 - INTERFUND OPERATING TRANSFER	52,388	0	270,435	0	270,435	431,875	
OTHER FINANCING SOURCES	52,388	0	270,435	0	270,435	431,875	
REVENUE	3,559,952	209,532	2,558,700	289,285	2,558,700	1,875,000	

AIRPORT CAPITAL FUND							
SUMMARY OF EXPENDITURES							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
40404 - AIRPORT CAPITAL FUND							
EXPENDITURES							
OTHER SERVICES AND CHARGES							
6302 - PROFESSIONAL SERVICES	545,338	275,306	314,100	102,055	314,100	0	
6341 - ADVERTISING	0	97	0	0	0	0	
6371 - REPAIRS & MAINT CONTRACTUAL	3,049,869	420,534	2,081,600	1,497,480	2,081,600	1,400,000	
OTHER SERVICES AND CHARGES	3,595,206	695,937	2,395,700	1,599,536	2,395,700	1,400,000	
CAPITAL OUTLAY							
6510 - LAND	0	49,900	0	0	0	0	
6520 - BUILDINGS AND STRUCTURE	0	66,747	150,000	212,323	150,000	125,000	
6530 - IMPR OTHER THAN BUILDING	0	5,436	20,000	3,947	20,000	350,000	
6560 - BUILDING FIXTURES AND IMPRS	0	25,660	0	0	0	0	
6580 - OTHER EQUIPMENT	52,388	0	0	0	0	0	
CAPITAL OUTLAY	52,388	147,743	170,000	216,269	170,000	475,000	
DEBT SERVICE							
6612 - INTEREST EXPENSE	6,152	17,491	10,000	18,194	10,000	15,000	
DEBT SERVICE	6,152	17,491	10,000	18,194	10,000	15,000	
TOTAL EXPENDITURES	3,653,746	861,171	2,575,700	1,833,999	2,575,700	1,890,000	
CHANGE 2024 REVISED TO 2025 REQUESTED							(685,700)
PERCENT CHANGE 2024 REVISED TO 2025 REQUESTED							(26.62)%

AIRPORT CAPITAL FUND DETAIL OF EXPENDITURES					
CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
EXPENDITURES					
SERVICES AND OTHER CHARGES					
6302	PROFESSIONAL SERVICES		314,100	0	
6371	REPAIRS & MAINT CONTRACTUAL	Fuel System Replacement (Could design in 2025 and construct in 2026)	2,081,600	1,400,000	
CAPITAL OUTLAY					
6520	BUILDINGS AND STRUCTURE	T-Hangar Roof Replacement	150,000	125,000	
6530	IMPR OTHER THAN BUILDING	Airfield Gate Replacement	20,000	350,000	
DEBT SERVICE					
6612	INTEREST EXPENSE		10,000	15,000	

City of South St. Paul, Minnesota

Capital Improvement Plan

2025 thru 2029

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2025	2026	2027	2028	2029	Total
Airport							
16 Unit T-Hangar (West Hangar Area) Design	AIR - 12-76			100,000			100,000
16 Unit T-Hangar (West Hangar Area) Site Prep	AIR - 12-86			425,000			425,000
16 Unit T-Hangar (West Hangar Area) Building	AIR - 12-96			1,500,000			1,500,000
Security Fence - South Clear Zone	AIR - 14-208					150,000	150,000
Reconstruct Terminal Parking Lot	AIR - 16-1					600,000	600,000
Fuel System Replacement	AIR - 19-2	1,400,000					1,400,000
Airfield Gate Replacement	AIR - 25-1	350,000					350,000
South T-Hangar Roof Rehabilitation	AIR - 25-2	125,000					125,000
Land Acquisition	AIR - 26-1			200,000			200,000
Airfield Crack Seal (West Building Area)	AIR - 26-2		100,000				100,000
Easement Acquisition	AIR - 26-3		150,000				150,000
Zero Turn Mower	AIR - 27-1			12,000			12,000
Pavement Rehabilitation (Ercoupe Lane)	AIR - 27-3			350,000			350,000
Runway and Taxiway Crack Seal	AIR - 28-1				100,000		100,000
West Taxiway Full Parallel Construction	AIR - 28-2				1,000,000		1,000,000
Mower Tractor and Attachments	AIR - 28-3				150,000		150,000
Airport Total		1,875,000	250,000	2,587,000	1,250,000	750,000	6,712,000
Airport Operating Fund		431,875	10,000	357,350	100,000	30,000	929,225
Federal - FAA		451,250	230,000	967,500	990,000	705,000	3,343,750
State		991,875	10,000	1,262,150	160,000	15,000	2,439,025
Airport Total		1,875,000	250,000	2,587,000	1,250,000	750,000	6,712,000
Grand Total		1,875,000	250,000	2,587,000	1,250,000	750,000	6,712,000

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
Contact Andrew Wall
Type Improvement
Useful Life
Category Construction/Buildings

Project #AIR - 12-76

Project Name16 Unit T-Hangar (West Hangar Area) Design

Finance Priority

Description

Total Project Cost: \$100,000

16 Unit T-hangar Design

Justification

Design of the 16 unit T-Hangar Project

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design			100,000			100,000
Total			100,000			100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund			5,000			5,000
Federal - FAA			90,000			90,000
State			5,000			5,000
Total			100,000			100,000

Budget Impact/Other

Capital Improvement Plan

City of South St. Paul, Minnesota

2025 *thru* 2029

Department Airport
 Contact Andrew Wall
 Type Improvement
 Useful Life 25
 Category Construction/Buildings

Project # AIR - 12-86
 Project Name 16 Unit T-Hangar (West Hangar Area) Site Prep

Finance Priority

Description

Total Project Cost: \$425,000

Grade and pave site in preparation for construction of a 16 Unit T-Hangar building on west side of Airport. Includes concrete slab construction.

Justification

Site prep and slab construction must be completed before the hangars can be constructed.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			425,000			425,000
Total			425,000			425,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund			21,250			21,250
Federal - FAA			382,500			382,500
State			21,250			21,250
Total			425,000			425,000

Budget Impact/Other

Capital Improvement Plan

City of South St. Paul, Minnesota

2025 *thru* 2029

Department Airport
Contact Andrew Wall
Type Improvement
Useful Life 50
Category Construction/Buildings

Project # AIR - 12-96
Project Name 16 Unit T-Hangar (West Hangar Area) Building

Finance Priority

Description

Total Project Cost: \$1,500,000

Construction of 16 unit T-Hangar building in the West Hangar Area.

Justification

Hangar demand at airports continues to be high. The airport has a plot of land on the west side reserved for a third block of City owned T-hangars. MnDOT Aeronautics offers a hangar loan program which would fund the construction of the hangars at an 80% state, 20% local funding rate. The loan is interest free and is paid back over 20 years.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			1,500,000			1,500,000
Total			1,500,000			1,500,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund			300,000			300,000
State			1,200,000			1,200,000
Total			1,500,000			1,500,000

Budget Impact/Other

Capital Improvement Plan

City of South St. Paul, Minnesota

2025 *thru* 2029

Department Airport
 Contact Andrew Wall
 Type Maintenance
 Useful Life 20
 Category Grounds & Maintenance

Project # AIR - 14-208
 Project Name Security Fence - South Clear Zone

Finance Priority

Description

Total Project Cost: \$150,000

Extend the airport's security fence to the southerly property limits

Justification

The southerly portion of the Runway Protection Zone (RPZ) is outside the current security fence. The RPZ is supposed to be free of people. This unfenced area is being used by neighbors as a recreation area/dog park. FAA inspectors have advised the City to curtail the unauthorized use of the property. No trespass sign have not reduced the unauthorized activity. The relocation of the fence further from the runway will also reduce the chance of an aircraft striking the fence.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund					15,000	15,000
Federal - FAA					135,000	135,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan

City of South St. Paul, Minnesota

2025 *thru* 2029

Department Airport
Contact Andrew Wall
Type Improvement
Useful Life 30
Category Land Improvements

Project # AIR - 16-1
Project Name Reconstruct Terminal Parking Lot

Finance Priority

Description

Total Project Cost: \$600,000

Reconstruct the Parking Lot in front of the Airport Terminal

Justification

The parking lot was installed when the terminal was built in 1997. With use by Wipaire and terminal employees it is starting to deteriorate past the point of patching. During reconstruction more spaces would be added.

Airport staff will look at possible shared funding from Wipaire as their employees utilize the majority of the parking spots in the lot.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance					600,000	600,000
Total					600,000	600,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund					15,000	15,000
Federal - FAA					570,000	570,000
State					15,000	15,000
Total					600,000	600,000

Budget Impact/Other

Capital Improvement Plan

City of South St. Paul, Minnesota

2025 *thru* 2029

Department Airport
 Contact Andrew Wall
 Type Equipment
 Useful Life 10
 Category Outdoor Equipment

Project # AIR - 19-2
 Project Name Fuel System Replacement

Finance Priority

Description

Total Project Cost: \$1,400,000

Fuel System Replacement to include underground tanks and above ground fuel dispensing equipment,

Justification

The fuel tanks and dispensing equipment are nearing the end of their useful life. The credit card system is outdated, the fuel pumps parts are becoming obsolete, and the tanks are becoming a leak risk as they age. This project would update everything to modern equipment that is more user friendly and environmentally sound.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	1,400,000					1,400,000
Total	1,400,000					1,400,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund	420,000					420,000
State	980,000					980,000
Total	1,400,000					1,400,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 *thru* 2029

Department Airport
Contact Andrew Wall
Type Improvement
Useful Life 20
Category Grounds & Maintenance

Project # AIR - 25-1
Project Name Airfield Gate Replacement

Finance Priority

Description

Total Project Cost: \$350,000

Replace 4 Airfield Gates at the Airport

Justification

The west gate at the airport was installed in 2026. The other 3 gates at the airport were installed prior to that and are nearing the end of their useful lives. Continuous maintenance is needed to keep the gates operational. We will also be upgrading the access control system as parts and software updates are no longer available for the current system.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	350,000					350,000
Total	350,000					350,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund	8,750					8,750
Federal - FAA	332,500					332,500
State	8,750					8,750
Total	350,000					350,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 *thru* 2029

Department Airport
Contact Andrew Wall
Type Improvement
Useful Life 20
Category Grounds & Maintenance

Project # AIR - 25-2
Project Name South T-Hangar Roof Rehabilitation

Finance Priority

Description

Total Project Cost: \$125,000

Roof rehabilitation on the City owned South T-Hangars.

Justification

The City owns a bank of T-Hangars in the south hangar area at the airport. These hangars were constructed in 2005. The current roof is in need of constant maintenance to keep it from leaking into the tenants' hangars and causing damage to their aircraft. Airport staff are forced to go onto the roof of the hangar to patch holes which then reappear the following year. A new roof on the hangar is very expensive. The solution is an epoxy coating that is sprayed on the entire roof sealing up all joints, screws, and leaks. The cost of the rehabilitaton is far less than roof replacement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund	3,125					3,125
Federal - FAA	118,750					118,750
State	3,125					3,125
Total	125,000					125,000

Budget Impact/Other

Capital Improvement Plan

City of South St. Paul, Minnesota

2025 *thru* 2029

Department Airport
Contact Andrew Wall
Type Improvement
Useful Life
Category Land

Project # AIR - 26-1
Project Name Land Acquisition

Finance Priority

Description

Total Project Cost: \$200,000

Land Acquisition for the extension of the west parallel taxiway to the south.

Justification

In order for tenants on the west side of the airport to reach the end of the runway on the south side of the airport, they must cross the active runway to get there. This would eliminate that crossing thus improving safety.

Expenditures	2025	2026	2027	2028	2029	Total
Land Acquisition			200,000			200,000
Total			200,000			200,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund			10,000			10,000
Federal - FAA			180,000			180,000
State			10,000			10,000
Total			200,000			200,000

Budget Impact/Other

Capital Improvement Plan

City of South St. Paul, Minnesota

2025 *thru* 2029

Department Airport
 Contact Andrew Wall
 Type Improvement
 Useful Life 10
 Category Grounds & Maintenance

Project # AIR - 26-2
 Project Name Airfield Crack Seal (West Building Area)

Finance Priority

Description

Total Project Cost: \$100,000

Pavement maintenance in the west hangar building area.

Justification

The west hangar building area was developed in 2006. Periodic maintenance is needed to get the most useful life out of the pavement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund		2,500				2,500
Federal - FAA		95,000				95,000
State		2,500				2,500
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan

City of South St. Paul, Minnesota

2025 *thru* 2029

Department Airport
Contact Andrew Wall
Type Improvement
Useful Life 10
Category Land

Project # AIR - 26-3
Project Name Easement Acquisition

Finance Priority

Description

Total Project Cost: \$150,000

Easemetn acquisition for the West Parallel Taxiway Extension.

Justification

Acquisition of an easement on the west side of the airport to facilitate the extension of the west parallel taxiway scheduled for 2028.

Expenditures	2025	2026	2027	2028	2029	Total
Land Acquisition		150,000				150,000
Total		150,000				150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund		7,500				7,500
Federal - FAA		135,000				135,000
State		7,500				7,500
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan

City of South St. Paul, Minnesota

2025 *thru* 2029

Department Airport
 Contact Andrew Wall
 Type Equipment
 Useful Life 10
 Category Outdoor Equipment

Project # AIR - 27-1
 Project Name Zero Turn Mower

Finance Priority

Description

Total Project Cost: \$12,000

Purchase a new Zero Turn Mower, unit AP-08.

Justification

The current zero turn mower will have reached the end of its useful life at this point.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings			12,000			12,000
Total			12,000			12,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund			3,600			3,600
State			8,400			8,400
Total			12,000			12,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 *thru* 2029

Department Airport
Contact Andrew Wall
Type Improvement
Useful Life 10
Category Grounds & Maintenance

Project # AIR - 27-3
Project Name Pavement Rehabilitation (Ercoupe Lane)

Finance Priority

Description

Total Project Cost: \$350,000

Pavement Rehabilitation for the pavement in front of the City owned North T-Hangars on Ercoupe Lane.

Justification

The pavement in front of the City owned T-Hangars on Ercoupe Lane is in need of maintenance to extend its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance			350,000			350,000
Total			350,000			350,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund			17,500			17,500
Federal - FAA			315,000			315,000
State			17,500			17,500
Total			350,000			350,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
Contact Andrew Wall
Type Improvement
Useful Life 5
Category Grounds & Maintenance

Project #AIR - 28-1

Project NameRunway and Taxiway Crack Seal

Finance Priority

Description

Total Project Cost: \$100,000

Perform Crack Sealing pavement maintenance on the runway (2022) and taxiway (2024).

Justification

This preventive maintenance is necessary every 5-10 years to extend the useful life of the pavement.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund				5,000		5,000
Federal - FAA				90,000		90,000
State				5,000		5,000
Total				100,000		100,000

Budget Impact/Other

Capital Improvement Plan

City of South St. Paul, Minnesota

2025 *thru* 2029

Department Airport
Contact Andrew Wall
Type Improvement
Useful Life 20
Category Grounds & Maintenance

Project # AIR - 28-2
Project Name West Taxiway Full Parallel Construction

Finance Priority

Description

Total Project Cost: \$1,000,000

Extend the west parallel taxiway to the end of runway 34.

Justification

This project would extend the west side parallel taxiway to the end of runway 34. Currently aircraft in the west hangar area needing to depart from runway 34 have to cross the runway to get to the end. Crossing an active runway does pose a safety risk and extending the west side taxiway would help to mitigate the risk of runway incursions. The FAA is currently focusing on airports and their design and looking at solutions to decrease the possibility of future runway incursions.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund				50,000		50,000
Federal - FAA				900,000		900,000
State				50,000		50,000
Total				1,000,000		1,000,000

Budget Impact/Other

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 thru 2029

Department Airport
Contact Andrew Wall
Type Equipment
Useful Life 10
Category Outdoor Equipment

Project #AIR - 28-3

Project NameMower Tractor and Attachments

Finance Priority

Description

Total Project Cost: \$150,000

Purchase a new tractor and associated attachments for mowing and snow removal.

Justification

The current John Deere 6115 tractor was purchased in 2017 and will be nearing the end of its useful life at the time of procurement. The tractor is used year round for grass cutting and snow removal.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings				150,000		150,000
Total				150,000		150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Airport Operating Fund				45,000		45,000
State				105,000		105,000
Total				150,000		150,000

Budget Impact/Other

WATER AND SEWER FUND SUMMARY OF REVENUES AND EXPENDITURES							
	2022 Actual	2023 Actual	2024		2025		Final 2024 vs 2025
			Original	Revised	Requested	Final	
WATER							
Revenue (includes Interest & Misc Revenue)	2,909,327	3,364,392	11,883,262	11,883,262	13,037,198	-	1,153,936
Expense - Water Utility	1,618,231	2,139,792	12,832,086	12,438,099	10,040,495	-	(2,397,604)
Expense - Water Treatment Plant	-	-	-	409,402	864,983	-	455,581
Expense - Utility Administration	474,590	545,415	562,614	573,204	745,946	-	172,742
WATER INCOME (LOSS)	816,506	679,185	(1,511,438)	(1,537,443)	1,385,774	-	2,923,217
SEWER							
Revenue	4,669,399	5,170,095	5,093,975	5,093,975	5,695,000	-	601,025
Expense - Sewer Utility	4,514,852	4,205,197	6,245,483	6,262,088	5,029,772	-	(1,232,316)
SEWER INCOME (LOSS)	154,547	964,898	(1,151,508)	(1,168,113)	665,228	-	1,833,341
TOTAL INCOME (LOSS)	971,053	1,644,083	(2,662,946)	(2,705,556)	2,051,002	-	4,756,558
Year End Cash Balance	6,684,925	7,878,962	5,216,016	5,173,406	7,224,408	5,173,406	

FUNCTION: Utility	DEPT. & DIV: Water and Sewer - Utility Administration	BUSINESS UNIT: 50600
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Activities and Responsibilities:

- The Utility Administration program is accountable for:**
- billing all utility accounts on a quarterly and monthly basis
 - receipting, reconciling and processing utility bill payments
 - providing customer service to all Residential, Commercial and Industrial Customers
 - maintaining customer accounts on the City's Billing system
 - Certification of delinquent accounts to the County
 - providing financial administration and analysis of the Utility Funds

Budget Highlights and Changes:

Significant Revisions - 2024 Original vs. 2024 Revisions

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Notable Expenditure Changes for 2025

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FUNCTION: Utility	DEPT. & DIV: Water and Sewer - Utility Administration	BUSINESS UNIT: 50600
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Notable Capital Project or Asset Acquisitions for 2025

- Implementation of new utility billing software scheduled for 2025 or 2026

<u>Staffing</u>	2022	2023	2024	2025
Finance Director	0.20	0.20	0.20	0.20
Assistant Finance Director	0.20	0.20	0.20	0.20
Accounting Specialist - AP	0.20	0.20	0.20	0.20
Accounting Specialist - UB	1.00	1.00	1.00	1.00
Accounting Specialist - AR	-	-	0.31	0.31
Total Staffing	1.60	1.60	1.91	1.91

UTILITY ADMINISTRATION SUMMARY OF REVENUE							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
50600 - UTILITY ADMINISTRATION							
REVENUE							
CHARGES FOR SERVICES							
UTILITIES							
4775 - CERTIFICATION CHARGE	18,365	20,675	20,000	0	20,000	21,000	
UTILITIES	18,365	20,675	20,000	0	20,000	21,000	
CHARGES FOR SERVICES	18,365	20,675	20,000	0	20,000	21,000	
INTEREST							
4671 - INTEREST EARNINGS	40,446	155,663	40,000	125,127	40,000	75,000	
4681 - UNREALIZED GAIN/LOSS ON INV	(128,900)	59,109	0	0	0	0	
INTEREST	(88,454)	214,773	40,000	125,127	40,000	75,000	
OTHER FINANCING SOURCES							
4920 - INTERFUND OPERATING TRANSFER	544,680	0	502,614	0	502,614	649,946	
OTHER FINANCING SOURCES	544,680	0	502,614	0	502,614	649,946	
REVENUE	474,590	235,448	562,614	125,127	562,614	745,946	

UTILITY ADMINISTRATION SUMMARY OF EXPENDITURES							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
50600 - UTILITY ADMINISTRATION EXPENDITURES							
PERSONNEL SERVICES							
6101 - FULL-TIME EMPLOYEES-REG	108,066	123,736	125,627	96,052	148,087	152,978	
6108 - ACCUMULATED VACATION/COMP LEAV	2,492	1,910	2,036	0	2,123	2,109	
6112 - SERVICE RECOGNITION	200	0	0	0	0	0	
6120 - EMPLOYER CONTR FOR RETIREMENT	16,434	18,864	19,187	14,457	22,596	23,344	
6130 - EMPLOYER PAID INSURANCE	21,572	7,324	24,076	8,740	8,343	20,833	
6150 - WORKERS COMPENSATION	827	870	931	766	1,145	763	
6170 - EMPLOYER CONTR TO HCSP	1,418	3,724	2,789	1,020	2,942	2,789	
PERSONNEL SERVICES	151,009	156,427	174,646	121,034	185,236	202,816	
SUPPLIES							
6201 - OFFICE SUPPLIES	194	739	700	0	700	750	
SUPPLIES	194	739	700	0	700	750	
OTHER SERVICES AND CHARGES							
6302 - PROFESSIONAL SERVICES	82,711	117,687	89,000	73,969	89,000	201,900	
6331 - CONFERENCES, TRAINING, TRAVEL	0	86	100	0	100	100	
6374 - ADMINISTRATION SUPPORT FEE	188,249	205,207	231,973	154,656	231,973	268,532	
6375 - OTHER CONTRACTED SERVICES	16,717	25,885	27,000	15,973	27,000	28,000	
6388 - TECHNOLOGY EQUIP CHARGE	630	708	935	624	935	1,248	
6390 - POSTAGE AND TELEPHONE	2,485	2,716	2,760	721	2,760	2,800	
OTHER SERVICES AND CHARGES	290,792	352,290	351,768	245,943	351,768	502,580	
MISCELLANEOUS							
6412 - CREDIT CARD/ACH/BANK FEE	29,818	32,835	32,000	24,085	32,000	36,000	
6430 - MISCELLANEOUS	2,777	3,124	3,500	3,637	3,500	3,800	
MISCELLANEOUS	32,595	35,959	35,500	27,722	35,500	39,800	
TOTAL EXPENDITURES	474,590	545,415	562,614	394,698	573,204	745,946	
CHANGE 2024 REVISED TO 2025 REQUESTED PERCENT CHANGE 2024 REVISED TO 2025 REQUESTED							172,742 30.14%

UTILITY ADMINISTRATION DETAIL OF EXPENDITURES					
CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
EXPENDITURES					
MATERIALS & SUPPLIES					
6201	OFFICE SUPPLIES	Certification, Envelopes for Final Bills, Manual Bills other mailings, Paper for billings, Misc.	700	750	
SERVICES AND OTHER CHARGES					
6302	PROFESSIONAL SERVICES	Audit \$10,000; Utility Billing system \$75,400 + \$6,500 system development; Utility Billing replacement lump sum payment \$110,000	89,000	201,900	
6331	CONFERENCES, TRAINING, TRAVEL	Local Training and LOGIS user group meetings; Mileage	100	100	
6374	ADMINISTRATION SUPPORT FEE	Internal Service Fee allocation based on an estimated cost of General Fund services provided to this program	231,973	268,532	
6375	OTHER CONTRACTED SERVICES	Printing and Mailing of Utility Bills	27,000	28,000	
6388	TECHNOLOGY EQUIP CHARGE	amortization of computer equipment	935	1,248	
6390	POSTAGE AND TELEPHONE	Postage on Final bills, Letters, and Certification Letters (\$2,440). Telephone - (\$360)	2,760	2,800	
MISCELLANEOUS					
6412	CREDIT CARD/ACH/BANK FEE	counter credit card and invoice cloud charges	32,000	36,000	
6430	MISCELLANEOUS	Dakota County assessment charges	3,500	3,800	

FUNCTION: Utility	DEPT. & DIV: Water and Sewer - Water	BUSINESS UNIT: 50605
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Activities and Responsibilities:

- The Water Utility program is accountable for:
- pumping, distribution of potable water to residential, commercial and Industrial customers
 - the maintance of the water supply system which includes: meters, watermains, pumps and wells
 - improvements to the water supply system infrastructure
 - the reading, installation, and maintenance of water meters

Budget Highlights and Changes:

Significant Revisions - 2024 Original vs. 2024 Revisions

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Notable Expenditure Changes for 2025

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FUNCTION: Utility	DEPT. & DIV: Water and Sewer - Water	BUSINESS UNIT: 50605
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Notable Capital Project or Asset Acquisitions for 2025

- Marie Ave Reconstruction \$450,000
- Lead Service Line Replacement \$8,000,000 - 100% covered by grant funds

Revenue Increases

- The 2025 water rates have an increase factored in which is based on the updated Utility Rate Study updated in 2023 by Ehlers and Associates

<u>Staffing</u>	2022	2023	2024	2025
Public Works Director	0.15	0.30	0.30	0.30
Utilities Lead	1.00	1.00	1.00	1.00
Utility Worker	1.00	1.00	1.00	1.00
Asst to the Public Works Director	0.20	0.20	0.20	0.20
Total Staffing	<u>2.35</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>

WATER UTILITY							
SUMMARY OF REVENUE							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
50605 - WATER UTILITY							
REVENUE							
INTERGOVERNMENTAL							
4325 - STATE GRANTS AND AIDS	0	0	500,000	0	500,000	8,000,000	
INTERGOVERNMENTAL	0	0	500,000	0	500,000	8,000,000	
CHARGES FOR SERVICES							
UTILITIES							
4710 - SINGLE FAMILY RESIDENTIAL	1,071,841	1,226,274	1,210,000	851,114	1,210,000	2,120,000	
4715 - MULTI-FAMILY	189,908	214,550	227,150	188,689	227,150	470,000	
4720 - COMMERCIAL/INDUSTRIAL	562,342	615,410	570,900	391,717	570,900	900,000	
4725 - HEAVY INDUSTRY	425,935	315,834	466,400	242,342	466,400	686,000	
4750 - METER SERVICE CHARGE	530,506	573,791	654,280	221,019	654,280	291,000	
4755 - MN WATER TEST FEE	66,695	66,561	67,000	37,091	67,000	68,000	
4760 - PENALTY CHARGE	55,573	64,563	48,000	36,696	48,000	55,000	
4765 - MISC CHARGES- UTILITIES	15,152	19,220	17,000	8,151	17,000	15,000	
4770 - WATER METER & CONN PERMITS	11,950	15,775	10,000	3,960	10,000	10,000	
4771 - HYDRANT RENT	1,546	0	0	1,546	0	0	
UTILITIES	2,931,449	3,111,977	3,270,730	1,982,324	3,270,730	4,615,000	
CHARGES FOR SERVICES	2,931,449	3,111,977	3,270,730	1,982,324	3,270,730	4,615,000	
SPECIAL ASSESSMENTS							
4652 - PREPAYMENTS AT COUNTY	0	133	0	0	0	0	
4654 - DELINQUENT INSTALLMENTS	8,991	0	0	0	0	0	
4656 - PENALTIES AND INTEREST	8,687	4,778	0	1,976	0	0	
SPECIAL ASSESSMENTS	17,678	4,910	0	1,976	0	0	
MISCELLANEOUS							
4672 - OTHER	27,117	9,372	0	4,202	0	0	
4673 - CASH OVER/SHORT	19	121	0	0	0	0	
4674 - BAD CHECK CHARGE	1,785	1,960	1,225	1,225	1,225	1,225	
4675 - INSURANCE DIVIDEND	1,368	603	0	0	0	0	
MISCELLANEOUS	30,289	12,057	1,225	5,427	1,225	1,225	
OTHER FINANCING SOURCES							
4931 - CAPITAL NOTES PROCEEDS	0	0	7,800,000	0	7,800,000	0	
OTHER FINANCING SOURCES	0	0	7,800,000	0	7,800,000	0	
REVENUE	2,979,416	3,128,944	11,571,955	1,989,727	11,571,955	12,616,225	

WATER UTILITY							
SUMMARY EXPENDITURES							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
50605 - WATER UTILITY							
EXPENDITURES							
PERSONNEL SERVICES							
6101 - FULL-TIME EMPLOYEES-REG	185,809	205,210	208,698	146,306	218,164	228,452	
6102 - FULL-TIME EMPLOYEES-OVERTIME	37,184	35,535	35,000	26,308	35,000	35,000	
6104 - TEMPORARY EMPLOYEES-REG	0	9,269	10,000	5,113	10,000	10,000	
6105 - TEMPORARY EMPLOYEES-OVERTIME	0	36	0	0	0	0	
6108 - ACCUMULATED VACATION/COMP LEAV	5,444	543	2,188	0	2,270	1,403	
6120 - EMPLOYER CONTR FOR RETIREMENT	34,035	37,174	31,785	26,398	33,225	34,726	
6130 - EMPLOYER PAID INSURANCE	33,175	36,314	37,750	30,916	41,588	41,388	
6135 - RETIREE PAID INSURANCE	2,235	2,284	190	0	0	0	
6150 - WORKERS COMPENSATION	6,919	7,200	6,680	6,675	7,213	4,775	
6151 - WORKERS COMP DEDUCTIBLE	0	675	0	0	0	0	
6170 - EMPLOYER CONTR TO HCSP	1,833	6,611	4,340	1,594	4,586	4,726	
PERSONNEL SERVICES	306,635	340,850	336,631	243,311	352,046	360,470	
SUPPLIES							
6220 - REPAIR & MAINTENANCE SUPPLIES	105,846	125,893	125,000	111,298	125,000	125,000	
6240 - MINOR EQUIPMENT AND FURNITURE	2,904	6,476	11,600	120	11,600	6,100	
6245 - CLOTHING ALLOWANCE	1,539	1,500	1,700	705	1,700	1,500	
SUPPLIES	110,289	133,868	138,300	112,124	138,300	132,600	
OTHER SERVICES AND CHARGES							
6302 - PROFESSIONAL SERVICES	27,101	67,009	50,000	91,383	50,000	50,000	
6331 - CONFERENCES, TRAINING, TRAVEL	1,165	2,114	1,500	1,293	1,500	2,000	
6341 - ADVERTISING	0	113	0	0	0	0	
6361 - INSURANCE	14,530	18,075	19,100	15,792	19,100	20,707	
6371 - REPAIRS & MAINT CONTRACTUAL	140,906	147,024	143,000	187,583	143,000	150,000	
6380 - CENTRAL GARAGE MAINT. CHARGE	26,977	30,276	32,698	21,800	32,698	33,842	
6381 - OTHER RENTALS	25,000	25,000	25,000	16,672	25,000	25,000	
6382 - CENTRAL GARAGE EQUIP. CHARGE	42,458	44,581	29,232	19,488	29,232	27,768	
6385 - UTILITY SERVICE	261,173	302,027	261,000	95,028	261,000	300,000	
6388 - TECHNOLOGY EQUIP CHARGE	895	923	925	624	925	980	
6390 - POSTAGE AND TELEPHONE	7,317	7,773	7,500	5,939	7,500	8,000	
6395 - PAYMENT TO STATE WATER	66,492	67,323	67,000	33,246	67,000	67,000	
OTHER SERVICES AND CHARGES	614,014	712,238	636,955	488,848	636,955	685,297	

WATER UTILITY SUMMARY EXPENDITURES							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
MISCELLANEOUS							
6407 - OTHER CITY WATER/SEWER	8,544	10,555	9,500	6,467	9,500	9,500	
6420 - DEPRECIATION	395,409	391,051	0	0	0	0	
6453 - REMITTANCE OF REV/OTHER	7,501	8,031	9,250	9,381	9,250	9,250	
6471 - DUES & SUBSCRIPTIONS	2,494	2,245	2,500	2,437	2,500	2,500	
MISCELLANEOUS	413,947	411,882	21,250	18,284	21,250	21,250	
CAPITAL OUTLAY							
6520 - BUILDINGS AND STRUCTURE	0	0	0	2,869,862	0	0	
6530 - IMPR OTHER THAN BUILDING	23,639	0	10,900,000	0	10,900,000	8,450,000	
6580 - OTHER EQUIPMENT	0	2,100	0	0	0	0	
CAPITAL OUTLAY	23,639	2,100	10,900,000	2,869,862	10,900,000	8,450,000	
DEBT SERVICE							
6601 - BOND PRINCIPAL	0	0	446,235	243,000	243,000	251,000	
6611 - BOND INTEREST	42,379	37,905	242,865	20,885	36,698	31,428	
6620 - FISCAL AGENTS FEES	528	557	750	914	750	750	
DEBT SERVICE	42,907	38,462	689,850	264,799	280,448	283,178	
TRANSFERS							
6710 - CAPITAL CONTRIBUTIONS	0	(4,283,451)	0	0	0	0	
6719 - TRANSFER TO CAPITAL PROJECT FU	0	389,891	0	0	0	0	
6720 - OPERATING TRANSFERS	651,480	110,500	360,407	92,436	360,407	432,673	
TRANSFERS	651,480	(3,783,060)	360,407	92,436	360,407	432,673	
TOTAL EXPENDITURES	2,162,911	(2,143,659)	13,083,393	4,089,664	12,689,406	10,365,468	
CHANGE 2024 REVISED TO 2025 REQUESTED PERCENT CHANGE 2024 REVISED TO 2025 REQUESTED							(2,323,938) (18.31)%

WATER UTILITY					
DETAIL OF EXPENDITURES					
CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
EXPENDITURES					
PERSONNEL SERVICES					
6102	FULL-TIME EMPLOYEES-OVERTIME	Attend to emergencies as they occur	35,000	35,000	
6104	TEMPORARY EMPLOYEES-REG	Temp employee to assist full time employee in sewer cleaning program	10,000	10,000	
MATERIALS & SUPPLIES					
6220	REPAIR & MAINTENANCE SUPPLIES	Purchase of hydrants, meters, valves, asphalt for watermain breaks and supplies.	125,000	125,000	
6240	MINOR EQUIPMENT AND FURNITURE	Tools for water department, - \$3,500; Purchase 2 hydrant meters if needed - \$2,200; gas detector - \$400	11,600	6,100	
6245	CLOTHING ALLOWANCE	Clothing X2-\$700.& Boot Allowance X2-\$500. City Provided shirts	1,700	1,500	
SERVICES AND OTHER CHARGES					
6302	PROFESSIONAL SERVICES	Include water tests, utility notification agency, and repairs to watermain control system (SCADA). Routine preventative maintenance for 4 generators - \$13,000; Printing of water quality report in City new letter - \$1,250; GIS Utility Ties upgrade - \$10,000; meter reading software \$2,900	50,000	50,000	
6331	CONFERENCES, TRAINING, TRAVEL	MNAWWA - water school to keep State certification for operators' licenses (includes testing and license fees), APWA Spring Conference in Minnesota	1,500	2,000	
6361	INSURANCE	Property & Liability	19,100	20,707	
6371	REPAIRS & MAINT CONTRACTUAL	Includes contractual repairs of watermain breaks - \$120,000; Lead service line replacement program \$20,000. Fire Hydrant sandblasting and painting \$10,000;	143,000	150,000	
6380	CENTRAL GARAGE MAINT. CHARGE		32,698	33,842	
6381	OTHER RENTALS	Building rent for Service Center	25,000	25,000	
6385	UTILITY SERVICE	estimate for 2025	261,000	300,000	
6388	TECHNOLOGY EQUIP CHARGE	Amortization of technology equipment	925	980	
6390	POSTAGE AND TELEPHONE	Include cell phone for lead worker, IPADS and postage - \$4,000	7,500	8,000	
6395	PAYMENT TO STATE WATER	State testing fee - Connections x Quarterly fee x Quarters = 6876 x 2.43 x 4	67,000	67,000	

WATER UTILITY					
DETAIL OF EXPENDITURES					
CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
MISCELLANEOUS					
6407	OTHER CITY WATER/SEWER	payments to St Paul Regional Water	9,500	9,500	
6453	REMITTANCE OF REV/OTHER	Annual Water Use Report	9,250	9,250	
6471	DUES & SUBSCRIPTIONS	Americian Water Works Assoc. membership and MN Rural Water Association	2,500	2,500	
CAPITAL OUTLAY					
6382	CENTRAL GARAGE EQUIP. CHARGE		29,232	27,768	
6530	IMPR OTHER THAN BUILDING	for 2024 - Concord Exchange Ext & Streetscape \$150,000; 7th Ave S Improvements \$2,600,000; hydrant replacement \$250,000; I-494 Watermain Crossing Improvements \$600,000; Water Treatment Plant (postponed from 2023) \$7,300,000. For 2025: Marie Ave Reconstruction (\$450,000), Lead Service Line Replacement Project (\$8,000,000)	10,900,000	8,450,000	
DEBT SERVICE					
6601	BOND PRINCIPAL	2014 A water meter portion (105,000), 2010 PFA note (146,000)	243,000	251,000	
6611	BOND INTEREST	2014 A water meter portion (18,525), 2010 PFA note (12,903)	36,698	31,428	
6620	FISCAL AGENTS FEES		750	750	
TRANSFERS					
6720	OPERATING TRANSFERS	costs associated with city hall \$50,000; transfer for 2019A bonds - \$57,700, transfer to utility admin \$324,973	360,407	432,673	

FUNCTION: Utility	DEPT. & DIV: Water and Sewer - Water Treatment Plant	BUSINESS UNIT: 50607
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Activities and Responsibilities:

- The Water Treatment Plant program is accountable for:**
- the operation and maintenance of the water treatment plant at Well 3
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Budget Highlights and Changes:

Significant Revisions - 2024 Original vs. 2024 Revisions

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Notable Expenditure Changes for 2025

- Anticipated start-up in April 2025

FUNCTION: Utility	DEPT. & DIV: Water and Sewer - Water Treatment Plant	BUSINESS UNIT: 50607
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Notable Capital Project or Asset Acquisitions for 2025

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Staffing

No staff time charged to this program.

WATER TREATMENT PLANT SUMMARY OF EXPENDITURES							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
50607 - WATER TREATMENT PLANT EXPENDITURES							
SUPPLIES							
6210 - OPERATING SUPPLIES	0	0	0	0	0	10,000	
6220 - REPAIR & MAINTENANCE SUPPLIES	0	0	0	0	0	70,000	
SUPPLIES	0	0	0	0	0	80,000	
OTHER SERVICES AND CHARGES							
6361 - INSURANCE	0	0	0	0	0	15,000	
6371 - REPAIRS & MAINT CONTRACTUAL	0	0	0	0	0	90,000	
6376 - METRO WASTE CONTROL COMMISSION	0	0	0	0	0	8,376	
6385 - UTILITY SERVICE	0	0	0	0	0	30,000	
OTHER SERVICES AND CHARGES	0	0	0	0	0	143,376	
DEBT SERVICE							
6601 - BOND PRINCIPAL	0	0	0	203,235	203,235	416,000	
6611 - BOND INTEREST	0	0	0	29,713	206,167	225,107	
6620 - FISCAL AGENTS FEES	0	0	0	0	0	500	
DEBT SERVICE	0	0	0	232,948	409,402	641,607	
TOTAL EXPENDITURES	0	0	0	232,948	409,402	864,983	
CHANGE 2024 REVISED TO 2025 REQUESTED PERCENT CHANGE 2024 REVISED TO 2025 REQUESTED							455,581 111.28%

WATER TREATMENT PLANT DETAIL OF EXPENDITURES					
CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
EXPENDITURES					
MATERIALS & SUPPLIES					
6210	OPERATING SUPPLIES	Fuel	0	10,000	
6220	REPAIR & MAINTENANCE SUPPLIES	Chemicals	0	70,000	
SERVICES AND OTHER CHARGES					
6361	INSURANCE	estimated for building and contents	0	15,000	
6371	REPAIRS & MAINT CONTRACTUAL	Equipment Repair/Repl	0	90,000	
6376	METRO WASTE CONTROL COMMISSION	backwash water discharge	0	8,376	
6385	UTILITY SERVICE	Xcel Electricity	0	30,000	
DEBT SERVICE					
6601	BOND PRINCIPAL	2023 PFA note	203,235	416,000	
6611	BOND INTEREST	2023 PFA note	206,167	225,107	
6620	FISCAL AGENTS FEES		0	500	

FUNCTION: Utility	DEPT. & DIV: Water and Sewer - Sanitary Sewer	BUSINESS UNIT: 50606
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Activities and Responsibilities:

- The Sanitary Sewer Utility program is accountable for:**
- the operation and maintenance of sanitary sewer main lines and laterals
 - the periodic cleaning and televising of sanitary sewer lines
 - monitoring and maintenance of two sanitary sewer lift stations
 - improvements to the sanitary sewer system infrastructure

Budget Highlights and Changes:

Significant Revisions - 2024 Original vs. 2024 Revisions

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Notable Expenditure Changes for 2025

- Upgrade Northend Lift pump

FUNCTION: Utility	DEPT. & DIV: Water and Sewer - Sanitary Sewer	BUSINESS UNIT: 50606
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Notable Capital Project or Asset Acquisitions for 2025

- Marie Ave Reconstruction \$100,000

Revenue Increases

- The 2025 water rates have an increase factored in which is based on the updated Utility Rate Study updated in 2023 by Ehlers and Associates

<u>Staffing</u>	2022	2023	2024	2025
Public Works Director	0.15	0.30	0.30	0.30
Utility Worker	2.00	2.00	2.00	2.00
Asst to the Public Works Director	0.20	0.20	0.20	0.20
Total Staffing	2.35	2.50	2.50	2.50

SEWER UTILITY							
SUMMARY OF REVENUE							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
50606 - SEWER UTILITY							
REVENUE							
INTERGOVERNMENTAL							
4377 - GRANTS & AIDS FM OTH LOC GOVT	0	111,106	0	0	0	0	
INTERGOVERNMENTAL	0	111,106	0	0	0	0	
CHARGES FOR SERVICES							
UTILITIES							
4710 - SINGLE FAMILY RESIDENTIAL	2,247,863	2,441,405	2,660,570	1,425,200	2,660,570	2,740,000	
4715 - MULTI-FAMILY	458,050	499,361	487,630	325,450	487,630	700,000	
4720 - COMMERCIAL/INDUSTRIAL	730,584	745,962	673,640	472,297	673,640	980,000	
4725 - HEAVY INDUSTRY	1,127,255	899,625	1,202,135	601,135	1,202,135	1,200,000	
4760 - PENALTY CHARGE	77,245	89,100	70,000	45,911	70,000	75,000	
4785 - SAC CHARGES	19,880	382,882	0	0	0	0	
UTILITIES	4,660,876	5,058,334	5,093,975	2,869,992	5,093,975	5,695,000	
CHARGES FOR SERVICES	4,660,876	5,058,334	5,093,975	2,869,992	5,093,975	5,695,000	
MISCELLANEOUS							
4672 - OTHER	6,564	0	0	0	0	0	
4675 - INSURANCE DIVIDEND	1,959	655	0	0	0	0	
MISCELLANEOUS	8,523	655	0	0	0	0	
REVENUE	4,669,399	5,170,095	5,093,975	2,869,992	5,093,975	5,695,000	

SEWER UTILITY							
SUMMARY OF EXPENDITURES							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
50606 - SEWER UTILITY							
EXPENDITURES							
PERSONNEL SERVICES							
6101 - FULL-TIME EMPLOYEES-REG	174,415	194,233	197,674	138,336	206,612	216,496	
6102 - FULL-TIME EMPLOYEES-OVERTIME	1,279	1,749	15,000	1,884	15,000	15,000	
6104 - TEMPORARY EMPLOYEES-REG	0	0	4,000	0	4,000	0	
6108 - ACCUMULATED VACATION/COMP LEAV	5,122	606	2,541	0	2,640	1,787	
6120 - EMPLOYER CONTR FOR RETIREMENT	27,131	29,741	30,142	21,096	31,503	32,943	
6130 - EMPLOYER PAID INSURANCE	33,194	36,930	37,716	30,974	41,918	41,834	
6135 - RETIREE PAID INSURANCE	13,407	13,702	11,609	9,458	12,688	12,620	
6150 - WORKERS COMPENSATION	7,840	7,423	7,391	6,765	8,010	5,306	
6170 - EMPLOYER CONTR TO HCSP	1,833	7,292	5,612	1,593	5,919	6,106	
PERSONNEL SERVICES	264,222	291,676	311,685	210,107	328,290	332,092	
SUPPLIES							
6220 - REPAIR & MAINTENANCE SUPPLIES	9,861	24,340	20,000	12,657	20,000	25,000	
6240 - MINOR EQUIPMENT AND FURNITURE	2,938	3,616	5,000	384	5,000	2,500	
6245 - CLOTHING ALLOWANCE	1,669	1,393	1,500	386	1,500	1,500	
SUPPLIES	14,467	29,349	26,500	13,427	26,500	29,000	
OTHER SERVICES AND CHARGES							
6302 - PROFESSIONAL SERVICES	1,578	7,549	10,000	5,832	10,000	10,000	
6331 - CONFERENCES, TRAINING, TRAVEL	0	636	1,500	169	1,500	1,500	
6361 - INSURANCE	19,784	19,480	20,500	16,411	20,500	21,459	
6365 - INS CLAIMS WITHIN DEDUCTIBLE	295	0	0	0	0	0	
6371 - REPAIRS & MAINT CONTRACTUAL	732,021	71,246	152,000	73,213	152,000	224,000	
6376 - METRO WASTE CONTROL COMMISSION	3,066,946	3,359,866	3,674,634	2,755,976	3,674,634	3,657,144	
6379 - CONT SERV/REFUSE & SANITATION	0	149	0	0	0	0	
6380 - CENTRAL GARAGE MAINT. CHARGE	42,713	47,937	51,772	34,520	51,772	53,584	
6381 - OTHER RENTALS	25,000	25,000	25,000	16,672	25,000	25,000	
6382 - CENTRAL GARAGE EQUIP. CHARGE	54,692	57,427	27,660	18,440	27,660	34,740	
6385 - UTILITY SERVICE	21,884	18,580	17,800	31,482	17,800	19,000	
6388 - TECHNOLOGY EQUIP CHARGE	495	523	525	352	525	580	
6390 - POSTAGE AND TELEPHONE	1,481	1,700	1,900	1,248	1,900	1,900	
OTHER SERVICES AND CHARGES	3,966,887	3,610,093	3,983,291	2,954,315	3,983,291	4,048,907	
MISCELLANEOUS							
6407 - OTHER CITY WATER/SEWER	4,904	5,307	6,000	0	6,000	6,000	
6420 - DEPRECIATION	92,172	92,172	0	0	0	0	
MISCELLANEOUS	97,075	97,479	6,000	0	6,000	6,000	

SEWER UTILITY							
SUMMARY OF EXPENDITURES							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
CAPITAL OUTLAY							
6530 - IMPR OTHER THAN BUILDING	0	0	1,480,000	0	1,480,000	100,000	
6580 - OTHER EQUIPMENT	0	2,100	15,000	0	15,000	15,000	
CAPITAL OUTLAY	0	2,100	1,495,000	0	1,495,000	115,000	
TRANSFERS							
6710 - CAPITAL CONTRIBUTIONS	0	(1,403,287)	0	0	0	0	
6720 - OPERATING TRANSFERS	172,200	174,500	423,007	155,036	423,007	498,773	
TRANSFERS	172,200	(1,228,787)	423,007	155,036	423,007	498,773	
TOTAL EXPENDITURES	4,514,852	2,801,910	6,245,483	3,332,885	6,262,088	5,029,772	
CHANGE 2024 REVISED TO 2025 REQUESTED							(1,232,316)
PERCENT CHANGE 2024 REVISED TO 2025 REQUESTED							(19.68)%

SEWER UTILITY					
DETAIL OF EXPENDITURES					
CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
EXPENDITURES					
PERSONNEL SERVICES					
6102	FULL-TIME EMPLOYEES-OVERTIME	Attend to emergencies as they occur	15,000	15,000	
6104	TEMPORARY EMPLOYEES-REG		4,000	0	
MATERIALS & SUPPLIES					
6220	REPAIR & MAINTENANCE SUPPLIES	Supplies as needed for repair and maintenance	20,000	25,000	
6240	MINOR EQUIPMENT AND FURNITURE	Tools and safety equipment for sewer department - \$2,500.	5,000	2,500	
6245	CLOTHING ALLOWANCE	Clothing - X2 \$700, Boots - X2 \$500. City provided shirts	1,500	1,500	
SERVICES AND OTHER CHARGES					
6302	PROFESSIONAL SERVICES	Miscellaneous studies to investigate problems with lift stations and sewer system - \$10,000	10,000	10,000	
6331	CONFERENCES, TRAINING, TRAVEL	Maintain certification for Sanitary Sewer workers (includes test & license fees), APWA Spring Conference in Minnesota - \$1000	1,500	1,500	
6361	INSURANCE	Property & Insurance	20,500	21,459	
6371	REPAIRS & MAINT CONTRACTUAL	Contracted sewer main repairs - \$15,000; Sewer line and M.H. inspection program - \$22,000; Internal M.H. sealing program - \$15,000, Sewer cleaning- \$150,000. Upgrade North lift station-\$22,000.	152,000	224,000	
6376	METRO WASTE CONTROL COMMISSION	Met Council rates increased 5.6%, City share down 0.48%	3,674,634	3,657,144	
6380	CENTRAL GARAGE MAINT. CHARGE		51,772	53,584	
6381	OTHER RENTALS		25,000	25,000	
6385	UTILITY SERVICE	Xcel	17,800	19,000	
6388	TECHNOLOGY EQUIP CHARGE	Amortization of technology equipment	525	580	
6390	POSTAGE AND TELEPHONE	Cell Phone for Lead Worker and IPADS	1,900	1,900	
MISCELLANEOUS					
6407	OTHER CITY WATER/SEWER	Payments to WSP for sewer charges	6,000	6,000	

SEWER UTILITY					
DETAIL OF EXPENDITURES					
CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
CAPITAL OUTLAY					
6382	CENTRAL GARAGE EQUIP. CHARGE		27,660	34,740	
6530	IMPR OTHER THAN BUILDING	for 2024 - Concord Exchange Ext & Streetscape Improvements \$300,000; 7th Ave S Improvements \$450,000; Relining Sanitary Sewers \$730,000.For 2025 - Marie Ave Reconstruction Project (100,000)	1,480,000	100,000	
6580	OTHER EQUIPMENT	Miscellaneous unexpected equipment for pump stations \$10,000; Scada system upgrades or modifications as needed \$5,000	15,000	15,000	
TRANSFERS					
6720	OPERATING TRANSFERS	costs associated with city hall - \$50,000; transfer for 2019A bonds - \$123,800, transfer to utility admin \$324,973	423,007	498,773	

STORM WATER FUND SUMMARY OF REVENUES AND EXPENDITURES							
	2022 Actual	2023 Actual	2024		2025		Final 2024 vs 2025
			Original	Revised	Requested	Final	
Revenues	850,272	825,062	800,420	800,420	986,783		186,363
Expenditures							
Operational	522,991	762,262	274,057	274,057	306,372		32,315
Capital Outlay/debt/transfers	71,903	477,518	741,475	741,475	928,325		186,850
Total	594,894	1,239,780	1,015,532	1,015,532	1,234,697	-	219,165
Change in Fund Balance	255,378	(414,718)	(215,112)	(215,112)	(247,914)	-	(32,802)
Cash and Investment Balance	726,392	509,559	294,447	294,447	46,533	294,447	
<u>SUMMARY BY CATEGORY</u>							
OPERATIONAL ACTIVITY							
Revenues	685,173	825,062	58,945	58,945	58,458	-	(487)
Expenditures	522,991	762,262	274,057	274,057	306,372	-	32,315
Operating Surplus/Deficit	162,182	62,800	(215,112)	(215,112)	(247,914)	-	(32,802)
CAPITAL/DEBT ACTIVITY							
Revenues	165,099	-	741,475	741,475	928,325	-	186,850
Expenditures	71,903	477,518	741,475	741,475	928,325	-	186,850
Surplus/Deficit	93,196	(477,518)	-	-	-	-	-
Net Change in Fund Balance	255,378	(414,718)	(215,112)	(215,112)	(247,914)	-	(32,802)

FUNCTION: Utility	DEPT. & DIV: Storm Water	BUSINESS UNIT: 50610
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Activities and Responsibilities:

- The Storm Water program is accountable for:**
- the maintenance of City's storm water system including sewers, ponds, flood wall and levee systems
 - street sweeping, catch basin cleaning and all other NPDES activities as prescribed by the City's MPCA storm water permit
 - the review of development plans and storm sewer projects
 - Participation in the Watershed Management Organization (WMO) - including annual dues payment

Budget Highlights and Changes:

Significant Revisions - 2024 Original vs. 2024 Revisions

-

Notable Expenditure Changes for 2025

-

FUNCTION: Utility	DEPT. & DIV: Storm Water	BUSINESS UNIT: 50610
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Notable Capital Project or Asset Acquisitions for 2025

- Marie Ave Reconstruction \$750,000

Revenue Increases

- The 2025 water rates have an increase factored in which is based on the updated Utility Rate Study updated in 2023 by Ehlers and Associates

Staffing

No staff time charged to this fund.

STORM WATER UTILITY SUMMARY OF REVENUE							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
50610 - STORM WATER UTILITY							
REVENUE							
INTERGOVERNMENTAL							
4318 - OTHER STATE GRANTS AND AIDS	165,099	0	0	245,310	0	0	
INTERGOVERNMENTAL	165,099	0	0	245,310	0	0	
CHARGES FOR SERVICES							
UTILITIES							
4710 - SINGLE FAMILY RESIDENTIAL	391,758	429,455	451,440	268,642	451,440	561,625	
4715 - MULTI-FAMILY	31,453	35,900	36,800	21,670	36,800	45,930	
4720 - COMMERCIAL/INDUSTRIAL	102,594	112,684	116,400	85,415	116,400	151,177	
4725 - HEAVY INDUSTRY	127,783	140,499	149,000	106,858	149,000	176,533	
4730 - AIRPORT	8,124	8,932	9,240	5,692	9,240	11,640	
4735 - CHURCH/PRIVATE SCHOOL	6,099	6,676	8,300	3,732	8,300	8,711	
4745 - VACANT DEV LAND	12,975	14,248	14,740	9,573	14,740	11,167	
4760 - PENALTY CHARGE	11,730	14,426	9,500	10,293	9,500	15,000	
UTILITIES	692,516	762,819	795,420	511,875	795,420	981,783	
CHARGES FOR SERVICES	692,516	762,819	795,420	511,875	795,420	981,783	
INTEREST							
4671 - INTEREST EARNINGS	3,804	16,842	5,000	5,806	5,000	5,000	
4681 - UNREALIZED GAIN/LOSS ON INV	(11,162)	6,372	0	0	0	0	
INTEREST	(7,358)	23,214	5,000	5,806	5,000	5,000	
MISCELLANEOUS							
4672 - OTHER	0	39,020	0	128,803	0	0	
4675 - INSURANCE DIVIDEND	16	9	0	0	0	0	
MISCELLANEOUS	16	39,029	0	128,803	0	0	
REVENUE	850,272	825,062	800,420	891,794	800,420	986,783	

STORM WATER UTILITY SUMMARY OF EXPENDITURES							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
50610 - STORM WATER UTILITY EXPENDITURES							
SUPPLIES							
6210 - OPERATING SUPPLIES	15	0	0	0	0	0	
6220 - REPAIR & MAINTENANCE SUPPLIES	4,605	1,406	8,000	5,302	8,000	8,000	
SUPPLIES	4,620	1,406	8,000	5,302	8,000	8,000	
OTHER SERVICES AND CHARGES							
6302 - PROFESSIONAL SERVICES	52,249	35,229	35,000	13,906	35,000	35,000	
6361 - INSURANCE	179	260	300	243	300	318	
6371 - REPAIRS & MAINT CONTRACTUAL	67,930	108,754	100,000	62,299	100,000	110,000	
6374 - ADMINISTRATION SUPPORT FEE	16,578	27,163	38,859	25,912	38,859	53,246	
6380 - CENTRAL GARAGE MAINT. CHARGE	16,640	18,675	20,169	13,448	20,169	20,875	
6382 - CENTRAL GARAGE EQUIP. CHARGE	41,491	43,566	30,372	20,248	30,372	36,576	
6385 - UTILITY SERVICE	23,170	24,603	25,000	22,831	25,000	26,000	
OTHER SERVICES AND CHARGES	218,237	258,251	249,700	158,887	249,700	282,015	
MISCELLANEOUS							
6420 - DEPRECIATION	285,264	294,932	0	0	0	0	
6471 - DUES & SUBSCRIPTIONS	14,870	16,357	16,357	17,308	16,357	16,357	
MISCELLANEOUS	300,134	311,289	16,357	17,308	16,357	16,357	
CAPITAL OUTLAY							
6530 - IMPR OTHER THAN BUILDING	(17,453)	171,716	565,000	469,986	565,000	750,000	
CAPITAL OUTLAY	(17,453)	171,716	565,000	469,986	565,000	750,000	
DEBT SERVICE							
6601 - BOND PRINCIPAL	0	0	90,000	90,000	90,000	95,000	
6611 - BOND INTEREST	20,984	19,101	19,275	10,775	19,275	16,725	
6620 - FISCAL AGENTS FEES	472	499	500	811	500	500	
DEBT SERVICE	21,456	19,600	109,775	101,586	109,775	112,225	
TRANSFERS							
6710 - CAPITAL CONTRIBUTIONS	0	(3,715,008)	0	0	0	0	
6719 - TRANSFER TO CAPITAL PROJECT FU	0	410,218	0	1,182	0	0	
6720 - OPERATING TRANSFERS	67,900	67,300	66,700	53,372	66,700	66,100	
TRANSFERS	67,900	(3,237,490)	66,700	54,554	66,700	66,100	
TOTAL EXPENDITURES	594,894	(2,475,228)	1,015,532	807,623	1,015,532	1,234,697	
CHANGE 2024 REVISED TO 2025 REQUESTED PERCENT CHANGE 2024 REVISED TO 2025 REQUESTED							219,165 21.58%

STORM WATER UTILITY DETAIL OF EXPENDITURES					
CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
EXPENDITURES					
MATERIALS & SUPPLIES					
6220	REPAIR & MAINTENANCE SUPPLIES	General Supplies as needed	8,000	8,000	
SERVICES AND OTHER CHARGES					
6302	PROFESSIONAL SERVICES	Contractual services from a consultant which may be needed to comply with NPDES & MS4 requirements mandated storm water initiatives (\$20,000). Consultants to perform reviews of development plans to insure compliance with City management plan (\$10,000). SCADA modifications and upgrades (\$5,000)	35,000	35,000	
6361	INSURANCE		300	318	
6371	REPAIRS & MAINT CONTRACTUAL	Contractual Street sweeping 3 weeks in both Spring and Fall - \$20,000; Vegetation Control on Levee - \$10,000; Contracted internal catch basin sealing - \$10,000; Repair of alley and catchbasins - \$60,000; Storm pipe lining or replacement - \$10,000;	100,000	110,000	
6374	ADMINISTRATION SUPPORT FEE		38,859	53,246	
6380	CENTRAL GARAGE MAINT. CHARGE		20,169	20,875	
6385	UTILITY SERVICE	Xcel	25,000	26,000	
MISCELLANEOUS					
6471	DUES & SUBSCRIPTIONS	WMO annual dues as per JPA	16,357	16,357	
CAPITAL OUTLAY					
6382	CENTRAL GARAGE EQUIP. CHARGE		30,372	36,576	
6530	IMPR OTHER THAN BUILDING	for 2024 - Concord Exchange Ext & Streetscape Improvements \$300,000; 7th Ave S Improvements \$265,000. For 2025 - Marie Ave Reconstruction (\$750,000)	565,000	750,000	
DEBT SERVICE					
6601	BOND PRINCIPAL	2014A levee lift station portion	90,000	95,000	
6611	BOND INTEREST	2014A levee lift station portion	19,275	16,725	
6620	FISCAL AGENTS FEES		500	500	
TRANSFERS					
6720	OPERATING TRANSFERS	costs associated with city hall - \$40,000; transfer for 2019A bonds - \$26,100	66,700	66,100	

STREET LIGHT FUND
SUMMARY OF REVENUES AND EXPENDITURES

	2022 Actual	2023 Actual	2024		2025		Final 2024 vs 2025
			Original	Revised	Requested	Final	
Revenues							
Operational	330,238	379,538	375,385	375,385	380,476		5,091
Capital Outlay	-	-	-	-	-		-
Total	330,238	379,538	375,385	375,385	380,476	-	5,091
Expenditures							
Operational	250,889	219,125	296,501	296,501	318,922		22,421
Capital Outlay/Debt Service/Transfers	20,000	20,000	20,000	20,000	20,000		-
Total	270,889	239,125	316,501	316,501	338,922	-	22,421
Change in Fund Balance	59,349	140,413	58,884	58,884	41,554	-	
Cash and Investment Balance	354,928	485,702	544,586	544,586	586,140	544,586	

FUNCTION: Utility	DEPT. & DIV: Street Light	BUSINESS UNIT: 50615
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Activities and Responsibilities:

- The Street Light Utility program is accountable for:**
- City owned light pole repairs
 - Utility energy costs for all street lights
 - Capital Acquisition and improvements of City owned street light poles

Budget Highlights and Changes:

Significant Revisions - 2024 Original vs. 2024 Revisions

-

Notable Expenditure Changes for 2025

-

FUNCTION: Utility	DEPT. & DIV: Street Light	BUSINESS UNIT: 50615
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Notable Capital Project or Asset Acquisitions for 2025

-

Revenue Increases

- The 2025 street light rates at decreased by 11.6%

Staffing

No staff time charged to this fund.

STREET LIGHT UTILITY SUMMARY OF REVENUE							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
50615 - STREET LIGHT UTILITY							
REVENUE							
CHARGES FOR SERVICES							
UTILITIES							
4710 - SINGLE FAMILY RESIDENTIAL	217,360	230,368	244,900	132,455	244,900	213,811	
4715 - MULTI-FAMILY	31,537	40,528	34,750	24,789	34,750	79,657	
4720 - COMMERCIAL/INDUSTRIAL	55,959	59,198	58,200	41,300	58,200	53,028	
4725 - HEAVY INDUSTRY	1,946	2,063	2,175	1,437	2,175	1,923	
4730 - AIRPORT	5,653	6,098	5,460	3,589	5,460	1,813	
4735 - CHURCH/PRIVATE SCHOOL	2,468	2,571	3,600	1,346	3,600	1,488	
4740 - DUPLEXES	13,876	14,790	15,300	9,240	15,300	14,256	
4760 - PENALTY CHARGE	6,374	7,583	6,000	4,517	6,000	7,000	
UTILITIES	335,174	363,198	370,385	218,674	370,385	372,976	
CHARGES FOR SERVICES	335,174	363,198	370,385	218,674	370,385	372,976	
INTEREST							
4671 - INTEREST EARNINGS	2,215	8,929	5,000	7,743	5,000	7,500	
4681 - UNREALIZED GAIN/LOSS ON INV	(7,151)	3,381	0	0	0	0	
INTEREST	(4,936)	12,310	5,000	7,743	5,000	7,500	
MISCELLANEOUS							
4672 - OTHER	0	4,030	0	0	0	0	
MISCELLANEOUS	0	4,030	0	0	0	0	
REVENUE	330,238	379,538	375,385	226,417	375,385	380,476	

STREET LIGHT UTILITY SUMMARY OF EXPENDITURES							
Description	2022 Actual	2023 Actual	2024 Original Budget	August 2024 Actual	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
50615 - STREET LIGHT UTILITY EXPENDITURES							
SUPPLIES							
6220 - REPAIR & MAINTENANCE SUPPLIES	0	0	0	7,517	0	0	
6240 - MINOR EQUIPMENT AND FURNITURE	23,143	0	30,000	39,900	30,000	40,000	
SUPPLIES	23,143	0	30,000	47,417	30,000	40,000	
OTHER SERVICES AND CHARGES							
6371 - REPAIRS & MAINT CONTRACTUAL	11,576	3,505	25,000	2,102	25,000	35,000	
6374 - ADMINISTRATION SUPPORT FEE	14,762	17,952	21,501	14,336	21,501	23,922	
6385 - UTILITY SERVICE	201,408	197,668	220,000	97,901	220,000	220,000	
OTHER SERVICES AND CHARGES	227,746	219,125	266,501	114,339	266,501	278,922	
TRANSFERS							
6720 - OPERATING TRANSFERS	20,000	20,000	20,000	13,336	20,000	20,000	
TRANSFERS	20,000	20,000	20,000	13,336	20,000	20,000	
TOTAL EXPENDITURES	270,889	239,125	316,501	175,092	316,501	338,922	
CHANGE 2024 REVISED TO 2025 REQUESTED PERCENT CHANGE 2024 REVISED TO 2025 REQUESTED							22,421 7.08%

STREET LIGHT UTILITY DETAIL OF EXPENDITURES					
CODE NO.	ITEMS	ITEM DESCRIPTION AND EXPLANATION OF REQUEST	2024 Revised Budget	2025 Requested Budget	2025 Final Budget
EXPENDITURES					
MATERIALS & SUPPLIES					
6240	MINOR EQUIPMENT AND FURNITURE	Pole and Light fixtures,electrical cabinets and other equipment/parts	30,000	40,000	
SERVICES AND OTHER CHARGES					
6371	REPAIRS & MAINT CONTRACTUAL	Contractual Electric/pole repairs, aging light poles requiring more repairs	25,000	35,000	
6374	ADMINISTRATION SUPPORT FEE		21,501	23,922	
6385	UTILITY SERVICE	Energy Costs (Xcel Energy)	220,000	220,000	
TRANSFERS					
6720	OPERATING TRANSFERS		20,000	20,000	

City of South St. Paul, Minnesota

Capital Improvement Plan

2025 thru 2029

PROJECTS BY FUNDING SOURCE

Source	Project #	2025	2026	2027	2028	2029	Total
Sanitary Sewer Utility							
Marie Ave Reconstruction - 3rd Ave to 9th Ave	ENG - 12-102	50,000					50,000
12th Avenue Reconstruction	ENG - 12-121			500,000			500,000
Stickney Improvement Project	ENG - 19-1				100,000		100,000
Warner Avenue Improvements	ENG - 24-2			50,000			50,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1		500,000				500,000
South St Reconstruction 5th St to 7th St	ENG - 26-3		90,000				90,000
Bircher/Willis Area Street Improvements	ENG - 27-1				250,000		250,000
16th and 17th Avenue Improvments	ENG - 28-1					300,000	300,000
Relining of Sanitary Sewers as Part of I/I	WS - 08-138		735,000		735,000		1,470,000
Sanitary Sewer Utility Total		50,000	1,325,000	550,000	1,085,000	300,000	3,310,000
Storm Sewer Utility							
Marie Ave Reconstruction - 3rd Ave to 9th Ave	ENG - 12-102	650,000					650,000
12th Avenue Reconstruction	ENG - 12-121			400,000			400,000
Stickney Improvement Project	ENG - 19-1				150,000		150,000
Warner Avenue Improvements	ENG - 24-2			100,000			100,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1		925,000				925,000
South St Reconstruction 5th St to 7th St	ENG - 26-3		135,000				135,000
16th and 17th Avenue Improvments	ENG - 28-1					250,000	250,000
Storm Sewer Utility Total		650,000	1,060,000	500,000	150,000	250,000	2,610,000
Water Utility							
ERP Replacement-Through LOGIS	ADM - 22-1	110,000					110,000
Marie Ave Reconstruction - 3rd Ave to 9th Ave	ENG - 12-102	350,000					350,000
12th Avenue Reconstruction	ENG - 12-121			1,200,000			1,200,000
Stickney Improvement Project	ENG - 19-1				365,000		365,000
Warner Avenue Improvements	ENG - 24-2			50,000			50,000
Marie Ave Reconstruction - 9th Ave to 21st Ave	ENG - 26-1		1,200,000				1,200,000
South St Reconstruction 5th St to 7th St	ENG - 26-3		140,000				140,000
Bircher/Willis Area Street Improvements	ENG - 27-1				700,000		700,000
16th and 17th Avenue Improvments	ENG - 28-1					600,000	600,000
Hydrant replacement	WS - 22-01	125,000	125,000	125,000	125,000	125,000	625,000
Chlorination Equipment at 4 Wells	WS - 12-96			1,200,000	1,200,000		2,400,000
Water Utility Total		585,000	1,465,000	2,575,000	2,390,000	725,000	7,740,000
GRAND TOTAL		1,285,000	3,850,000	3,625,000	3,625,000	1,275,000	13,660,000

Capital Improvement Plan

City of South St. Paul, Minnesota

2025 *thru* 2029

Department City Administration
Contact Clara Hilger
Type Equipment
Useful Life 20
Category Computer Equipment & Softw

Project # ADM - 22-1
Project Name ERP Replacement-Through LOGIS

Finance Priority

Description

Total Project Cost: \$110,000

LOGIS began searching for a replacement ERP in 2021. This will include the Finance, HR/Payroll and Utility Billing software. The actual assessment from LOGIS for the new ERP will depend on the system selected.

The expectation is that this may be between \$300,000 and \$500,000 for SSP. Actual amounts received August 2022 - reduced amount to \$270,000 for both systems.

Justification

The LOGIS group began using JD Edwards (Finance and HR/Payroll) in 1999. The group has been using CIS (Utility Billing) since 2005. The expectation is that the system selected will accommodate the majority of the needs of the members of the LOGIS group.

Amount reduced in 2023 based on selection of software vendors. Potential implementation in 2025 for Finance and HR/Paroll, 2025 or 2026 for Utility Billing..

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	110,000					110,000
Total	110,000					110,000

Funding Sources	2025	2026	2027	2028	2029	Total
Water Utility	110,000					110,000
Total	110,000					110,000

Budget Impact/Other

Selection of new software will result in an increase in operating costs of \$30,000 for Finance, HR/PR system for 2023-2027 with 2% increase in years 2028-2032. Operating costs for new Utility Billing software will increase less than \$500 in the first year.

Capital Improvement Plan
City of South St. Paul, Minnesota

2025 thru 2029

Department Water & Sewer
Contact Nick Guilliams
Type Improvement
Useful Life 25
Category Collect & Distribute (Water/Se

Project # WS - 22-01

Project Name Hydrant replacement

Finance Priority

Description

Total Project Cost: \$1,500,000

Replace hydrants that are not operational.

Justification

Hydrants are required for fire protection and maintenance of the system (flushing).

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
500,000	Construction/Maintenance	125,000	125,000	125,000	125,000	125,000	625,000	375,000
Total	Total	125,000	125,000	125,000	125,000	125,000	625,000	Total

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
500,000	Water Utility	125,000	125,000	125,000	125,000	125,000	625,000	375,000
Total	Total	125,000	125,000	125,000	125,000	125,000	625,000	Total

Budget Impact/Other

Capital Improvement Plan

City of South St. Paul, Minnesota

2025 *thru* 2029

Department Water & Sewer
 Contact Nick Guilliams
 Type Maintenance
 Useful Life 40
 Category Collect & Distribute (Water/Se

Project # WS - 08-138
 Project Name Relining of Sanitary Sewers as Part of I/I

Finance Priority 2

Description

Total Project Cost: \$4,545,960

Cured in place pipe (CIPP) lining of approximately 1 mile of sanitary sewer each year.

Justification

The City sanitary sewer system has areas of infiltration along with cracks and deteriorated joints in the 87 miles of aging sewer pipes. The lining of the sanitary sewer can result in a significant reduction in Inflow and Infiltration (I/I), which reduces MCES treatment costs. Additionally, it can preserve the life of the pipe system and significantly reduce the maintenance costs for cleaning out root intrusions in the main line sanitary sewer.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
3,075,960	Planning/Design		35,000		35,000		70,000
	Construction/Maintenance		700,000		700,000		1,400,000
Total	Total		735,000		735,000		1,470,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,725,960	Sanitary Sewer Utility		735,000		735,000		1,470,000
Total	Total		735,000		735,000		1,470,000

Budget Impact/Other

The Met Council does have a grant program for reduction of Inflow/infiltration but grant funds are not always available.

Capital Improvement Plan

City of South St. Paul, Minnesota

2025 *thru* 2029

Department Water & Sewer
Contact Nick Guilliams
Type Equipment
Useful Life 20
Category Collect & Distribute (Water/Se

Project # WS - 12-96
Project Name Chlorination Equipment at 4 Wells

Finance Priority 2

Description

Total Project Cost: \$2,540,000

Add Chlorination Equipment at Wells #1,3,4 and 8. New MDH rules require significant building modifications is chlorination equipment is installed.

Justification

EPA and Department of Health will likely be mandating chlorination of the City's system on a permanent basis. There are only a few cities of our size without permanent chlorination.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
140,000	Equip/Vehicles/Furnishings			1,200,000	1,200,000		2,400,000
Total	Total			1,200,000	1,200,000		2,400,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
140,000	Water Utility			1,200,000	1,200,000		2,400,000
Total	Total			1,200,000	1,200,000		2,400,000

Budget Impact/Other

Capital Improvement Plan

City of South St. Paul, Minnesota

2025 *thru* 2029

Department Water & Sewer
 Contact Nick Guilliams
 Type Improvement
 Useful Life 50
 Category Construction/Buildings

Project # WS - 21-1
 Project Name Water Treatment Plant

Finance Priority

Description

Total Project Cost: \$8,594,000

Design and construct a pressure water treatment plant for removal of radium at Well #3.

Justification

Well #3 has a maximum capacity of nearly 1,800 gpm and serves as a back-up for the City's primary source of water (Well #4). It is also used to provide peaking capacity in the higher demand summer months. Treatment is necessary due to radium levels which exceed the acceptable range determined by the MN Department of Health.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
7,500,000	Construction/Maintenance	1,094,000					1,094,000
Total	Total	1,094,000					1,094,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
7,500,000	State	1,094,000					1,094,000
Total	Total	1,094,000					1,094,000

Budget Impact/Other

Funding will be a low interest loan from MPFA to be repaid over 20 years.



WORK SESSION AGENDA REPORT

DATE: October 28, 2024
DEPARTMENT: Finance
PREPARED BY: Clara Hilger
AGENDA ITEM NUMBER: 2.B.

MEETING TYPE

Regular Meeting

AGENDA ITEM

ACTION TO BE CONSIDERED OR DESIRED OUTCOME

Review and discuss updates to the 2025 Fee Schedule

OVERVIEW

As a part of the annual budgeting process, members of the City Management team are directed to review the fees and charges applicable to their areas of supervision. Potential additions, deletions and modifications are brought to the City Council for review, discussion and tentative decisions.

As part of the final budget and levy approvals, Staff updates and compiles the various fees and charges into a single schedule.

For 2025, changes have been made to the schedule under the City Clerk, Building Permits and Inspections, Engineering, Parks & Recreation, Doug Woog Arena, and South St. Paul Airport-Fleming Field departments. Some fees have been added, others have been removed and still others have been adjusted. The first pages in the attached Draft Fee Schedule itemize those items that have been updated.

Additionally, changes were made to the Utility Rate fees and charges for 2025 based on the results of the Utility Rate Study performed in 2023.

- Water Utility
 - The usage rate increased by an average of 20% for all tiered rates. The \$0.75 per 1,000 gallons that was implemented beginning in 2024 to pay the principal and interest on the 2023A GO Drinking Water Revenue Note was not increased.
 - The meter charges and fixed charges were increased by 10%.
 - The Meter Fee/Fixed Charge and usage rate for properties on the City of St. Paul water system will be updated to reflect the changes made by the Saint Paul Regional Water Services when that information is available.
- Sanitary Sewer Utility
 - Both the fixed charges and the usage charges were increased by 6%.
- Discounted Utility Rates
 - The water usage rate for those accounts that qualify for discounted rates increased proportionately with the regular usage rates. The \$0.75 per 1,000 gallons that was

implemented beginning in 2024 to pay the principal and interest on the 2023A GO Drinking Water Revenue Note was not increased.

- The water meter fee and water fixed charge are the same as for non-discounted rate accounts.
- The sanitary sewer rate for those accounts that qualify for the discounted rates increased slightly, to \$6.18 per 1,000 gallons of water used.
- The sanitary sewer fixed charge will increase to \$17.38 per quarter.
- Storm Sewer Utility
 - Storm Sewer charges were proposed to increase 9% for all accounts. Updated 2025 capital project costs would have caused the cash balance in the fund to become negative. Therefore, staff are recommending that the increase be set at 15% for 2025.
- Street Light Utility
 - Street Light charges will decrease 11.6% for all accounts. The decrease is designed to offset the unanticipated additional increase in the Storm Sewer Utility charges for 2025. An analysis of the Street Light Fund shows that this decrease will not have an adverse affect for 2025.

The attached Draft Fee Schedule has been updated for the suggested changes to all fees and charges for 2025.

SOURCE OF FUNDS

ATTACHMENTS

1. 2025 Fee Schedule - DRAFT



City of South St. Paul

2025 Fee Schedule

Fees are effective January 1, 2025
Worksession Discussion October 28, 2024

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FEES REMOVED FROM THE SCHEDULE FOR 2025

Engineering Permits and Fees		2025	2024
Miscellaneous Permit			
Special Assessment Search Fee	REMOVED		\$35.00
As-built Search Fee	REMOVED		\$80.00
Parks and Recreation		2025	2024
Fields & League Program Rental Fees			
Non-Resident adult softball player fee per team	REMOVED		\$30.00/player - \$210 maximum
Memorial Program			
Ground stake and 6" X 4" plaque	REMOVED		\$100.00

NEW FEES ADDED TO THE SCHEDULE FOR 2025

City Clerk Licenses, Permits and Fees	
Alcohol Licenses and Permits	
Cannabis	
Retail Cannabis – 1 License City Wide	\$500.00 first year, \$1,000.00 renewal
License Applicant Investigative Fee (Single)	\$100.00
License Applicant Investigative Fee (Partnership)	\$200.00
License Applicant Investigative Fee (Corporation)	\$300.00

FEES UPDATED FOR 2025

City Clerk Licenses, Permits and Fees	2025	2024
<u>Alcohol Licenses and Permits</u>		
Liquor		
Off Sale, On Sale, and Club On Sale Liquor Licenses were updated to reflect which ones require an additional fee for Sunday Liquor licensing.		
<u>Business Licenses</u>		
Housing Evaluator		\$60.00
Rental & TOS	\$200.00	
TOS Only	\$100.00	
Rental Housing		
Single Family Dwelling	\$100.00	\$50.00
Duplex	\$125.00	\$100.00
Residential Parking Permit	TBD	No Fee

Building Permits and Inspections	2025	2024
<u>Building Official Inspection Fees</u>		
Inspection outside normal business hours – minimum charge 4 hours 2 hours	\$80.00 per hour	\$63.25 per hour
Reinspection fee or special request for inspection	\$80.00 per hour	\$63.25 per hour
Additional plan review required by changes, additions or revisions to plans	\$80.00 per hour	\$63.25 per hour
<u>Code Enforcement</u>		
Reinspection Fee	\$50.00 first reinspection \$100.00 each additional reinspection	\$50.00

Engineering Permits and Fees	2025	2024
<u>Miscellaneous Permit</u>		
Grading/Filling/Land alteration escrow	\$3,000.00 minimum; \$3,000.00/acre or portion of acre	\$3,000.00/acre
Special Signage Request (i.e., Handicap signage)	\$300.00	\$150.00
Cell Tower Antenna Escrow	\$15,000.00	\$10,000.00

Parks & Recreation	2025	2024
<u>Facility Rentals (prices DO NOT include tax)</u>		
Kaposia Park Pavilion (Fri-Sun: 3 hr. min.)	\$100.00/hour resident \$120.00/hour non-resident	\$80.00/hour resident \$100.00/hour non-resident

Doug Woog Arena	2025	2024
<u>Ice Time</u>		
Prime Time (M-F 2:00PM-9:40PM, S-S 7:00AM-9:00PM)		
January 1 – March 31	\$235.00/hour + tax	\$230.00/hour + tax
October 1 – December 31	\$240.00/hour + tax	\$235.00/hour + tax

Utility Rates		2025	2024
Water Rates			
Residential Water Rates			
Fixed Charge		\$19.47 per quarter	\$17.70 per quarter
0 – 7000 gallons in a quarter		\$4.00 per 1,000 gallons	\$3.46 per 1,000 gallons
7,001 – 16,000 gallons in a quarter		\$4.83 per 1,000 gallons	\$4.12 per 1,000 gallons
Over 16,000 gallons in a quarter		\$6.87 per 1,000 gallons	\$5.77 per 1,000 gallons
Commercial Water Rates			
Fixed Charge		\$19.47 per quarter	\$17.70 per quarter
0 – 60,000 gallons in a quarter		\$4.00 per 1,000 gallons	\$3.46 per 1,000 gallons
60,001 – 325,000 gallons in a quarter		\$4.83 per 1,000 gallons	\$4.12 per 1,000 gallons
Over 325,000 gallons in a quarter		\$6.87 per 1,000 gallons	\$5.77 per 1,000 gallons
Multi-Family			
Fixed Charge		\$19.47 per dwelling unit per quarter	\$17.70 per dwelling unit per quarter
0 – 7000 gallons per unit per quarter		\$4.00 per 1,000 gallons	\$3.46 per 1,000 gallons
7,001 – 16,000 gallons per unit per quarter		\$4.83 per 1,000 gallons	\$4.12 per 1,000 gallons
Over 16,000 gallons per unit per quarter		\$6.87 per 1,000 gallons	\$5.77 per 1,000 gallons
High Volume Water Rates			
Fixed Charge		\$6.49 per month	\$5.90 per month
0 – 5,000,000 gallons in a month		\$4.00 per 1,000 gallons	\$3.41 per 1,000 gallons
5,000,001 – 10,000,000 gallons in a month		\$4.34 per 1,000 gallons	\$3.69 per 1,000 gallons
10,000,001 – 20,000,000 gallons in a month		\$4.72 per 1,000 gallons	\$4.00 per 1,000 gallons
Over 20,000,000 gallons in a month		\$5.07 per 1,000 gallons	\$4.29 per 1,000 gallons
Irrigation Water Rates			
All Usage		\$6.87 per 1,000 gallons	\$5.77 per 1,000 gallons
Water Rates for those properties on City of St. Paul Water*:			
Meter Fee/Fixed Charge		TBD	\$28.53 per quarter
Residential Water Rates:			
Winter Water rate-March & June billings		TBD	\$6.42 per 1,000 gallons
Summer Water rate-September & December billings		TBD	\$6.63 per 1,000 gallons
* These rates will be based on the 2025 proposed rates from the City of St. Paul when they are released.			
Sewer Rates			
Residential Sewer Rates **			
Fixed Charge		\$17.38 per quarter	\$16.40 per quarter
Consumption Charge		\$8.24 per 1,000 gallons	\$7.77 per 1,000 gallons
Multi-Family Sewer Rates			
Fixed Charge		\$17.38 per dwelling unit per quarter	\$16.40 per dwelling unit per quarter
Consumption Charge		\$8.24 per 1,000 gallons	\$7.77 per 1,000 gallons
Commercial Sewer Rates			
Fixed Charge		\$17.38 per quarter	\$16.40 per quarter
Consumption Charge		\$8.24 per 1,000 gallons	\$7.77 per 1,000 gallons
High Volume Sewer Rates			
Fixed Charge		\$5.80 per month	\$5.47 per month
Consumption Charge		\$7.48 per 1,000 gallons	\$7.06 per 1,000 gallons
Non-Water Properties Sewer Rates			
Flat Rate		\$140.98 per quarter	\$132.95 per quarter
** Sewer set on winter quarter for residential & churches. Minimum usage/quarter is 4,000 gallons, except during winter quarter period ending in February, March or April.			

Utility Rates		2025	2024
Discounted Utility Rates			
Discounted Water Rates			
Fixed Charge		\$19.47 per quarter	\$17.70 per quarter
0 - 6000 gallons		\$2.38 per 1,000 gallons	\$2.11 per quarter
6,001 - 15,000 gallons		\$2.79 per 1,000 gallons	\$2.44 per quarter
Over 15,000 gallons		\$3.81 per 1,000 gallons	\$3.26 per quarter
Discounted Sewer Rates **			
Fixed Charge		\$17.38 per quarter	\$16.40 per quarter
Consumption Charge		\$6.18 per 1,000 gallons	\$5.96 per 1,000 gallons
** Sewer set on winter quarter for residential & churches. Minimum usage/quarter is 4,000 gallons, except during winter quarter period ending in February, March or April.			
Meter Charge	Quarterly Service Charge		
5/8" with integrated radio	\$8.80		\$8.00
3/4" with integrated radio	\$8.80		\$8.00
1" with integrated radio	\$14.70		\$13.36
1 1/2" with integrated radio	\$29.30		\$26.64
2" with integrated radio	\$46.90		\$42.64
3" Mach 10, 12" length	\$88.00		\$80.00
3" Mach 10, 17" length	\$88.00		\$80.00
4" Mach 10, 14" length	\$146.70		\$133.36
4" Mach 10, 20" length	\$146.70		\$133.36
6" Mach 10, 18" length	\$293.30		\$266.64
6" Mach 10, 24" length	\$293.30		\$266.64
5/8" exterior-mounted radio metering system	\$8.80		\$8.00
3/4" exterior-mounted radio metering system	\$8.80		\$8.00
5/8" exterior-mounted non-radio metering system ***	\$8.80		\$8.00
3/4" exterior-mounted non-radio metering system ***	\$8.80		\$8.00
*** Meter reading charge for non-radio meter systems	\$18.50 per quarter		\$16.80 per quarter
Storm Water Fees			
Single Family and Duplex Residential	\$21.99 flat rate		\$19.12 flat rate
Multi-Family Residential	\$121.65 per acre		\$105.78 per acre
Commercial	\$154.08 per acre		\$133.98 per acre
Industrial	\$162.20 per acre		\$141.04 per acre
Churches, Private Schools	\$97.35 per acre		\$84.65 per acre
Airport Hangars	\$162.20 per acre		\$141.04 per acre
Vacant Land	\$32.45 per acre		\$28.21 per acre
Street Light Fees			
Single Family Residential	\$8.70 flat rate		\$9.84 flat rate
Duplex (Side by Side, Twin)	\$8.70 per unit		\$9.84 flat rate
Duplex (up/down, front/back)	\$6.31 per unit		\$7.14 per unit
Multi-Family	\$3.93 per unit		\$4.45 per unit
Commercial/Industrial/Institution/Airport	\$25.27 per acre		\$28.58 per acre
Schools	\$25.27 per acre		\$28.58 per acre
Commercial/Industrial/Institutional/Airport minimum charge	\$17.84 per quarter		\$16.83 per quarter

South St. Paul Airport – Fleming Field		
City T-Hangars (lease agreement)		
North T-Hangars (10 units with 40-foot door) 2 units with extra storage at a higher rate	\$266.00 per month	\$259.00 per month
North T-Hangars (1 unit with 40-foot door with extra storage)	\$312.00 per month	\$303.00 per month
North T-Hangars (1 unit with 40-foot door with extra storage additional features)	\$363.00 per month	\$353.00 per month
South T-Hangars (18 units with 42-foot door)	\$289.00 per month	\$281.00 per month
South T-Hangars (2 units with 45-foot door)	\$319.00 per month	\$310.00 per month
South T-Hangars (2 units Garage/Storage)	\$191.00 per month	\$186.00 per month
Land Lease ***		
Non-Commercial	\$0.335 per square foot	\$0.325 per square foot
Commercial (Inside the Fence)	\$0.435 per square foot	\$0.422 per square foot
Commercial (On the Street)	\$0.569 per square foot	\$0.552 per square foot
Ramp Fees		
Dual Prop (fee waived with 30 gallon fuel purchase)	\$15.00 per occurrence	\$15.00 per night
Turbine (fee waived with 60 gallon fuel purchase)	\$25.00 per occurrence	\$25.00 per night
Jet (fee waived with 100 gallon fuel purchase)	\$35.00 per occurrence	\$35.00 per night

City Clerk Licenses, Permits and Fees

Alcohol Licenses and Permits

Beer		
Beer 3.2 On Sale	\$150.00	
Beer 3.2 Off Sale	\$50.00 per day	
Beer 3.2 On Sale Temporary	\$50.00 per day	
Liquor	<u>Standard Liquor</u>	<u>Sunday Liquor</u>
Liquor License Applicant Investigative Fee (Single)	\$100.00	N/A
Liquor License Applicant Investigative Fee (Partnership)	\$200.00	N/A
Liquor License Applicant Investigative Fee (Corporation)	\$300.00	N/A
Off Sale Intoxicating	\$380.00	N/A
On Sale Intoxicating	\$3,100.00	\$200.00
On Sale Wine	\$500.00	\$200.00
Club On Sale Intoxicating (Based on Membership)		
Under 200 Members	\$300.00	\$200.00
Between 201 and 500 Members	\$500.00	\$200.00
Between 501 and 1,000 Members	\$650.00	\$200.00
Between 1,001 and 2,000 Members	\$800.00	\$200.00
Between 2,001 and 4,000 Members	\$1,000.00	\$200.00
Between 4,001 and 6,000 Members	\$2,000.00	\$200.00
Over 6,000 Members	\$3,000.00	\$200.00
Temporary On Sale Liquor	\$50.00 per day	N/A
Woog Arena Liquor Permit	\$75.00 per day	N/A
Woog Arena 3.2 Malt Liquor Permit	\$75.00 per day	N/A
Consumption and Display Permit (Annual)	\$300.00	N/A
Consumption and Display Permit (One Day)	\$25.00	N/A
Other Alcohol Licenses		
On Sale Brewer Taproom	\$500.00	
On Sale Brew Pub	\$300.00	
Off Sale Brew Pub	\$200.00	
Cocktail Room	\$300.00	
Cannabis		
Retail Cannabis – 1 License City Wide	\$500.00 first year, \$1,000.00 renewal	
License Applicant Investigative Fee (Single)	\$100.00	
License Applicant Investigative Fee (Partnership)	\$200.00	
License Applicant Investigative Fee (Corporation)	\$300.00	

Animal Licenses

Animal License – Lifetime	\$25.00
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Business Licenses

Benches (Limit 25)	\$30.00 per bench
Bowling Alley	\$50.00 First Lane \$10.00 Each Additional Lane
Car Wash	\$75.00
Chicken/Duck License – Lifetime	\$75.00
Cigarette & Tobacco Sales	\$175.00
Entertainment	\$100.00
Fireworks	\$25.00
Housing Evaluator	
Rental & TOS	\$200.00
TOS Only	\$100.00
Massage Therapy	\$100.00 per Applicant \$25.00 Investigative fee per Applicant

City Clerk Licenses, Permits and Fees	
Business Licenses (continued)	
Pawnbrokers and Precious Metal Dealers	\$3,000.00 \$500.00 Investigative Fee (in MN) \$1,500.00 Investigative Fee (Out of State)
Peddlers	\$100.00 Company Registration \$25.00 investigative fee \$75.00 per Applicant
Petroleum Dealers	\$50.00 \$5.00 per Pump
Rental Housing	
New Applications	\$50.00 Application Fee \$25.00 Investigation Fee
Single Family Dwelling	\$100.00
Duplex	\$125.00
Tri-Plex	\$150.00
Multi-Family Dwelling (4 or more units)	\$50.00 Building Fee \$30.00 per unit
Residential Parking Permit	TBD
Sexually Oriented Business	\$3,000.00 \$150.00 Investigative Fee
Shooting Gallery	\$100.00
Skating Rinks	\$25.00
Solicitor	\$100.00 Company Registration \$75.00 Per Applicant
Special Event	\$50.00 per day
Theater	\$100.00
Trash Hauler - Commercial and Residential	\$400.00 \$15.00 Per Vehicle
Trash Hauler - Commercial or Residential	\$200.00 \$15.00 Per Vehicle
Wood Processing	\$50.00
Election Fees	
Filing Fee for Municipal Office	\$20.00
Filing Fee for School District Office	\$2.00
Service Fee	
Administrative Charge for Refund	\$5.00
Domestic Partnership	
Registration - Lifetime or until rescinded	\$25.00
Amendment (Name or Address Change)	\$25.00
Termination	\$25.00
Compost Site	
Materials Accepted – Leaves, grass, sod, sod trimmings, and garden waste	\$1.00 per bag Volume based fee for truck loads

Planning and Zoning – Permits/Fees	Fees	Escrow
Building Relocation Proposal	\$250.00	\$1,000.00
Comprehensive Plan Amendment	\$500.00	\$1,000.00
Conditional Use Permit (CUP)		
Residential	\$350.00	\$250.00
Commercial/Industrial	\$400.00	\$1,000.00
Amendment	\$200.00	\$500.00
Encroachment Agreement	\$275.00	\$500.00
Interim Use Permit (IUP)		
Residential	\$250.00	\$500.00
Commercial/Industrial	\$300.00	\$500.00
Planned Unit Development (PUD)		
Regular	\$550.00	\$2,000.00
Amendment	\$225.00	\$1,000.00
Preliminary Plat		
Small	\$250.00	\$1,000.00
Large	\$250.00	\$2,000.00
Final Plat		
Small	\$200.00	\$1,000.00
Large	\$200.00	\$2,000.00
Reasonable accommodation request that requires City Council review	\$250.00	\$500.00
Rezoning		
Residential	\$350.00	\$500.00
Commercial/Industrial	\$350.00	\$500.00
Site Plan Review	\$300.00	\$500.00*
Street Vacation (or other vacation)	\$275.00	\$500.00
Tax Parcel Split/Combination	\$200.00	N/A
Variance		
Residential	\$250.00	\$500.00
Commercial/Industrial	\$300.00	\$500.00
Zoning Ordinance Amendment		
Major	\$500.00	\$500.00
Minor	\$250.00	\$250.00
Zoning Letter	\$100.00	NA

*Escrow is not required if a different escrow has been collected as part of the same development application

City Wide Administrative Fees – applies to all Departments	
Returned payment/ACH fee (covers City Bank fees and staff time to process)	\$35.00
Notary Service (Minn Stat §357.17 allows maximum of \$5.00)	\$2.00 per signature

Building Permits and Inspections

Building Permits

New Construction (e.g., Residential, Commercial, Deck, Remodel, Garage, Tenant Finish, Accessory Structure)	Based on Minimum Valuation of \$2,000.00 plus Plan Review Fee and State Surcharge
Escrow – Residential (Single Family, Duplex)	\$1,000.00 + \$500.00 for erosion control inspections
Escrow – Garage	\$1,000.00
Escrow – Commercial (including multi-family construction)	\$3,000.00 per acre or \$1,000.00 whichever is greater
Inground Swimming Pool	Based on Valuation
Retaining Wall (over 4 feet)	Based on Valuation
State Surcharge	Valuation x 0.0005 (minimum \$1.00)
Local Surcharge (License Verification)	\$5.00
Roofing (fixed fees)	
House only	\$100.00 + \$1.00 State Surcharge
Garage only	\$50.00 + \$1.00 State Surcharge
House and Garage	\$150.00 + \$1.00 State Surcharge
Roof Repair	\$100.00 + \$1.00 State Surcharge
Siding (fixed fees)	
House only	\$120.00 + \$1.00 State Surcharge
Garage only	\$75.00 + \$1.00 State Surcharge
House and Garage	\$160.00 + \$1.00 State Surcharge
Siding Repair	\$100.00 + \$1.00 State Surcharge
Roof & Siding	\$150.00 + \$1.00 State Surcharge
Roof & Windows	\$150.00 + \$1.00 State Surcharge
Siding & Windows	\$150.00 + \$1.00 State Surcharge
Roof, Siding & Windows	\$200.00 + \$1.00 State Surcharge
Siding & Doors	\$150.00 + \$1.00 State Surcharge
Roof & Doors	\$150.00 + \$1.00 State Surcharge
Door/Window (1 opening)	\$50.00 + \$1.00 State Surcharge
Doors/Windows (2 or more)	\$100.00 + \$1.00 State Surcharge
Overhead Garage Door	\$100.00
Drain tile	\$200.00 + \$1.00 State Surcharge
Demolition – Residential	\$100.00 + \$1.00 State Surcharge
Demolition – Commercial	Based on Valuation
Plan Review Fee	65% of building permit fee
Sewer Availability Charge, per Unit set by MCES	\$2,485.00
Certificate of Occupancy	\$25.00
Driveway Access Permit	\$25.00

Commercial Building Permit Fees based on Valuations supplied by Permittee

Total valuation of \$1.00 to \$500.00	\$50.00
Total valuation of \$500.01 to \$2,000.00	\$50.00 for the first \$500.00 plus \$3.25 for each additional \$100.00 or fraction to \$2,000.00
Total valuation of \$2,000.01 to \$25,000.00	\$73.75 for the first \$2,000.00 plus \$14.75 for each additional \$1,000.00 or fraction to \$25,000.00
Total valuation of \$25,000.01 to \$50,000.00	\$413.00 for the first \$25,000.00 plus \$10.75 for each additional \$1,000.00 or fraction to \$50,000.00
Total valuation of \$50,000.01 to \$100,000.00	\$681.75 for the first \$50,000.00 plus \$7.50 for each additional \$1,000.00 to \$100,000.00
Total valuation of \$100,000.01 to \$500,000.00	\$1,056.75 for the first \$100,000.00 plus \$6.00 for each additional \$1,000.00 to \$500,000.00
Total valuation of \$500,000.01 to \$1,000,000.00	\$3,456.75 for the first \$500,000.00 plus \$5.00 for each additional \$1,000.00 to \$1,000,000.00
Total valuation of \$1,000,000.01 and above	\$5,956.75 for the first \$1,000,000.00 plus \$4.00 for each additional \$1,000.00 or fraction thereof

Building Permits and Inspections**Valuations for Residential Building Construction**

Basement:	
Crawl Space	\$8.50 Per Square Foot
Unfinished w/original permit	\$16.50 Per Square Foot
Finished w/original permit	\$100.00 Per Square Foot
Finished (after original permit)	\$37.00 Per Square Foot
Dwelling:	
Residential 1-2 Family	\$100.00 Per Square Foot
Additions	\$100.00 Per Square Foot
Unfinished floors above grade	\$37.00 Per Square Foot
Bonus Room – finished	\$100.00 Per Square Foot
Bonus Room – unfinished	\$37.00 Per Square Foot
Garage	
w/Footings	\$38.50 Per Square Foot
w/Floating Slab	\$31.00 Per Square Foot
Carport	\$17.00 Per Square Foot
Porches:	
Screen Porch	\$36.00 Per Square Foot
3 Season	\$56.00 Per Square Foot
4 Season	\$72.00 Per Square Foot
Miscellaneous:	
Deck	\$21.00 Per Square Foot
Shed	\$18.00 Per Square Foot

NOTE: Valuations for commercial building construction, demolitions, pools, retaining walls, signs, commercial plumbing & mechanical work, asphalt work, concrete work and similar construction is based on valuation submitted by the permittee and reviewed by the City Building Official for accuracy and reasonableness.

Mechanical – Residential

Permit Fee (Base charge for all mechanical permits)	\$25.00
State Surcharge	\$1.00
Additional charges	
Air Conditioner	\$30.00
Air Handler	\$30.00
Refrigeration	\$30.00
Duct Work	\$30.00
Electric Air Filter	\$30.00
Furnace/Boiler	\$30.00
Fireplace	\$30.00
Gas Certification	\$30.00
Gas Piping	\$40.00
Humidifier	\$30.00
Ventilation	\$30.00

Mechanical and Plumbing – Commercial based on valuation provided by permittee

Under \$3,500.00 valuation (1 inspection)	\$75.00
Under \$3,500.00 valuation (2 inspection)	\$125.00
Over \$3,500.00 valuation	2% of valuation or minimum \$225.00
State Surcharge	Valuation x 0.0005 (minimum \$1.00)

Miscellaneous Permit (No State Surcharges)

Asphalt	\$20.00 per \$1,000.00 of valuation or fraction thereof
Concrete	\$20.00 per \$1,000.00 of valuation or fraction thereof
Fence	\$50.00
Permanent Sign (valuation provided by permittee)	Based on Valuation (use building permit fee schedule)
Temporary Sign	\$20.00
Permit is good for 30 days. Allowed 4 per year	

Building Permits and Inspections	
<u>Plumbing & Water/Sewer Permit Residential</u>	
Permit Fee (base charge for all plumbing permits)	\$25.00
State Surcharge (added to all plumbing permits)	\$1.00
Additional Charges	
Street Excavation (hole charge)	\$25.00 per sq. ft. (hole size) Minimum \$1,500.00 per hole
Curb Replacement	\$100.00 per foot
Hot Water Heater/Softener	\$30.00
Lawn Sprinkler System	\$50.00
Above Ground Pool (2,000 gallons and above)	\$25.00
Plumbing Fixture: (e.g., Sinks, bathtub, toilet/ urinal/floor drain, dishwasher, garbage disposal, drinking fountain, laundry tray, shower, etc.)	\$10.00 per fixture
Sewer hook-up fee (if assessments are not paid)	\$40.00 per lineal foot
Water hook-up fee (if assessments are not paid)	\$40.00 per lineal foot
Water/Sewer - Repair, Connect, Disconnect	\$35.00
Holding Tank	\$150.00
<u>Building Official Inspection Fees</u>	
Inspection outside normal business hours – minimum charge 2 hours	\$80.00 per hour
Reinspection fee or special request for inspection	\$80.00 per hour
Additional plan review required by changes, additions or revisions to plans	\$80.00 per hour
<u>Time of Sale</u>	
Time of Sale Evaluation Filing Fee (within 10 days of evaluation)	\$35.00
Amended Time of Sale Evaluation Filing Fee	\$35.00
Late Fee (after 10 days of evaluation) double fee	\$70.00
<u>Service Fee</u>	
Administrative Charge for Refund	\$5.00
<u>Code Enforcement</u>	
Reinspection Fee	\$50.00 first reinspection \$100.00 each additional reinspection
Abatement Administration Fee	\$25.00
<u>Electrical</u>	
Service/Power Supply 0-400 Amp	\$40.00 each
Service/Power Supply 401-800 Amp	\$70.00 each
Service/Power Supply over 800 Amp	\$200.00 each
Circuit/Feeder 0-200 Amp	\$8.00 each
Circuit/Feeder over 200 Amp	\$16.00 each
Re-connect circuits/feeders	\$6.00 each
New or existing 1 or 2 Family Dwelling – up to 30 circuits/feeders per unit	\$140.00 per unit
New or existing 1 or 2 Family Dwelling – over 30 circuits/feeders per unit	\$8.00 per unit
Additional inspection(s)	\$40.00 each
Multi-Family Units up to 20 circuits	\$80.00 each
Multi-Family Units over 20 circuits	\$8.00 each circuit
Investigative Fee	\$80.00 per inspection
Technology circuits 0 – 50 Volts	\$0.95 each
Street/Outdoor traffic standards	\$6.00 each

Building Permits and Inspections	
Electrical (continued)	
Transformer up to 10 KVA	\$17.00 each
Transformer over 10 KVA	\$34.00 each
Carnivals/Transient Projects	\$175.00 minimum
OVER 250 VOLTS	
Service/Power supply 0-400 Amp	\$80.00 each
Service/Power supply 401-800 Amp	\$135.00 each
Service/Power supply over 800 Amp	\$200.00 each
Circuit/Feeder 0-200 Amp	\$15.00 each
Circuit/Feeder over 200 Amp	\$35.00 each
SOLAR PANELS - Per Location	
1 – 5,000 Watts	\$90.00
5,001 – 10,000 Watts	\$150.00
10,001 – 20,000 Watts	\$225.00
20,001 – 30,000 Watts	\$300.00
30,001 – 40,000 Watts	\$375.00
40,001 – 1,000,000 Watts	\$375.00 and \$25.00 for each additional 10,000 over 40,000 watts
1,000,001 to 5,000,000 Watts	\$3,975.00 and \$15.00 for each additional 10,000 over 1,000,000 watts
5,000,001 Watts and larger	\$12,975.00 and \$10.00 for each additional 10,000 over 5,000,000 watts

Engineering Permits and Fees	
Permits to be within the Right of Way	
Detour or Event	no charge
Obstruction – Dumpsters, Storage Pods	\$50.00
Registration	no charge
Utility Permit	\$200.00
Boulevard Tree	no charge
Utility Permit - Footage Fee (undergrounding only)	\$0.20 per foot over 500 feet
Utility Delay Permit (unreasonable delays)	\$200.00
Conversion fee	based on actual cost to convert data into a useful format
Erosion Control Inspections	
Residential (Single Family, Duplex, Triplex)	\$25.00/inspection \$50.00/reinspection
Commercial (including multi-family)	\$100.00/inspection \$200.00/reinspection
Miscellaneous Permit	
Grading/Filling/Land Alteration (per calendar year)	\$200.00
Grading/Filling/Land alteration escrow	\$3,000.00 minimum; \$3,000.00 for each acre over 1 acre
Small Cell Wireless Technology Escrows	\$8,000.00 (1-5 sites) \$9,000.00 (6-10 sites) \$10,000.00 (11-15 sites)
Special Signage Request (i.e., Handicap signage)	\$300.00
Cell Tower Antenna Escrow	\$15,000.00

Police Fees and Charges	
Digital Delivery of Police Data (non BWC)	No Charge
Police Reports (pages 4-100)	\$0.25/page
Police Reports (pages 101 and over)	Actual cost of personnel time @ employee's normal hourly rate
Data for Commercial Requestors (crash, arrest, etc.)	\$40.00 per month
911 Transcription	\$35.00 per hour \$35.00 deposit required
USB of Photos, Audio, Statements, Squad Video	\$5.00
Background Check/Clearance Letter	\$5.00
Body Worn Camera	\$30.00 per video \$30.00 deposit required
Fingerprinting	\$20.00
Off Duty Officer (Includes officer and equipment)	\$100.00 per hour
Dangerous Dog Registration	\$500.00 for 1st year \$250.00 for each additional year
Voluntary or Court mandated Firearms Storage:	
Processing Fee (includes release)	\$100.00
Daily Storage	\$0.50 per day

Administrative Penalty Per City Code	
<u>Chapter 106 Building Code</u>	
All violations, except as otherwise stated	\$200.00
All violations that involved hazardous conditions	\$500.00
<u>Chapter 34 Public Health</u>	
All violations, except as otherwise stated	\$200.00
<u>Chapter 15 Animals</u>	
All animal violations (i.e., running at large, too many animals, improper shelter) except animal license and dangerous dog violations as stated herein	\$100.00
All animal license violations	\$55.00
All violations of the Dangerous Dog regulations	\$500.00
<u>Chapter 6, 10 & 18 Licensing</u>	
All violations involving business licenses, except as otherwise stated for rental licenses	\$500.00
<u>Chapter 58 Traffic</u>	
All parking violations	\$20.00
<u>Chapter Misdemeanors</u>	
All violations, except as stated herein	\$200.00
<u>General</u>	
Except as otherwise stated herein, all other violations of the City Code or Zoning Ordinance	\$200.00
<u>Repeat violations within 12 months</u>	
	Double the amount of the scheduled fine for a previous violation(s) – maximum of \$2,000.00

Parks & Recreation	
Off-Leash Dog Area	
Kaposia Landing – Off-leash dog area	\$20.00/year resident \$30.00/year non-resident
Fields & League Program Rental Fees	
Softball, Soccer, Football Field Rental Fee	\$70.00 resident per field, per game \$90.00 non-resident per field, per game
McGuire & Kaposia Landing Baseball Field	\$95.00 resident per field, per game \$115.00 non-resident per field, per game
Field Lights	\$45.00/field/day
Adult Non-Profit Rental Fee (includes lights)	\$60.00/field/day
Tournament Fee & Fall League Hosting - Exclusive use of fields for approved organization to run a tournament or host a round-robin league during the fall season. Includes existing portable toilets, limited trash removal, field prep prior to play each day (if applicable)	\$100.00/game – Adult Tournaments \$40.00/field per day – Youth Tournaments \$40.00/field per day – Fall League Hosting
Extra Fees for Youth & Adult Tournaments:	
Additional field preparation (drag & chalk)	\$40.00/field
Additional portable toilets and/or cleanings	Contract Rate
Tournament deposit – (covers minor damages & excessive trash cleanup/hauling)	\$100.00/field
Park Vendor/Concessionaire (Temporary/Mobile)	\$50.00 per day
Concession building at Kaposia Landing, Vets or McMorro – Tournaments Only (permits and licensing fees and requirements not included)	Adult Tournaments – \$400.00/weekend Youth Tournaments – \$400.00/weekend
Adult Team Conduct Fee Deposit	\$1,000.00/league
Outdoor Swimming Pool Program	
Outdoor Pool Season Pass:	
Single Season Pass	\$40.00 resident \$50.00 non-resident
Coupon Book (10 daily passes)	\$45.00
Daily Admission – Resident and Non-Resident	\$5.00
Infant (12 mo. and under)	Free
Senior (55+)	\$3.00
Pool Rentals: (plus tax)	
0-30 people	\$75.00 per hour
31-60 people	\$120.00 per hour
61-90 people	\$159.00 per hour
91-120 people	\$209.00 per hour
Facility Rentals (prices DO NOT include tax)	
Kaposia Park Pavilion (Fri-Sun: 3 hr. min.)	\$100.00/hour resident \$120.00/hour non-resident
Pavilion Damage Deposit	\$200.00 resident/non-resident
Shelter Damage Deposit	\$100.00 resident/non-resident
Kaposia Park Shelter	\$70.00 resident \$90.00 non-resident
Lorraine Park Shelters	\$70.00 resident \$90.00 non-resident
Kaposia Landing, McMorro, Veterans Field Shelter	First come/first serve
Outdoor Rink Rental	\$27.00 per hour
Community non-profit organizations based in South St. Paul are eligible for a waiver of fees for facilities that they have historically contributed toward the construction or renovation of. Fee Waiver requests must be submitted in writing to the Parks & Recreation department for approval.	

Parks & Recreation	
<u>Community Gardens</u>	\$20.00 resident \$30.00 non-resident
Community Gardens Seniors (55 & over)	\$15.00 resident \$30.00 non-resident
<u>Programs and Trips</u>	
Fees and charges for all programs and trips shall be based on direct program costs and may be partially subsidized therefore non-residents will be charged a fee in lieu of paying property tax.	
Non-resident Recreation Program Fee	\$5.00/program
Youth Football Late Registration Fee	\$20.00/player
<u>Youth Athletic Association Park Maintenance/Usage Fees</u>	
In order to offset direct costs related to maintaining and preparing city fields for youth association use, a Park Maintenance Fee will be charged to each association based on the total number of participants per season.	
Park Maintenance Fee	\$20.00 per player resident \$27.00 per player non-resident
Associations using city facilities will be required to submit a complete database of participants (including residence) and a schedule prior to the beginning of each season of play. The Association will be billed by the City for the agreed upon Park Maintenance Fee.	
<u>Program Cancellation/Refund Fee</u>	
If a participant elects to cancel a registration before a program begins and the refund does not affect any previously paid program expenses, a fee is charged to off-set the extra administrative duties to receive and process program registration refunds through the Parks & Recreation office and Finance Department. The fee will not be charged for cancellations initiated by the Parks & Recreation Department.	
Program Cancellation Fee	\$5.00/registration
<u>Kaposia Disc Golf Course</u>	
Daily Pass	\$5.00/day
Annual Pass	\$30.00 resident \$40.00 non-resident
Under 18 Resident or SSP Student ID	Free w/SSD #6 ID
Under 18 Non-Resident	\$5.00/day
Tournament (Includes closed course, pavilion, and shelter)	\$350.00/day
<u>Memorial Program</u>	
Memorial Bench (Includes plaque)	\$1,500.00/bench
Memorial Tree	\$300.00/tree
Memorial Paver Brick (Includes two lines of text, 19 characters each)	\$100.00/brick

Doug Woog Arena	
Ice Time	
Prime Time (M-F 2:00PM-9:40PM, S-S 7:00AM-9:00PM)	
January 1 – March 31	\$235.00/hour + tax
October 1 – December 31	\$240.00/hour + tax
Non-Prime Time (After 9:40 PM)	\$185.00/hour + tax
Off-Peak (Mon-Fri, 6:30 AM-2:00 PM)	\$150.00/hour + tax
Summer Ice Rental - April 1 – September 30	\$170.00/hour + tax
Event Service Fee (additional staff needed based on scope of event)	\$25.00/hour + tax
Open Skating	
Open Skating Admission	\$5.00 per person
Punch pass – 5 Open Skate	\$20.00
Punch pass – 10 Open Skate	\$40.00
Open Freestyle Admission	\$15.00 per person
Punch pass – 10 Open Freestyle	\$135.00
Adult Open Scrimmage Admission	\$5.00 per person
Rink Rat Open: (Stick and Puck, no scrimmaging, under 18 full gear, over 18 helmet required)	\$5 per person
Other Fees	
Skate Rental	\$2.00/pair
Skate Sharpening, Regular walk-in	\$5.00/pair
Punch pass – 5 Sharpenings	\$20.00
Punch pass – 10 Sharpenings	\$40.00
Advertisement Fee Structure – based on availability	
On-Ice Logo	\$900.00 for 1 year \$2,400.00 for 3 years
Zamboni Wrap	\$1,000.00/year (3 year minimum)
Arena Public Meeting Room (plus sales tax)	
Business & Individuals *	
Wakota Room	\$20.00/hour resident \$30.00/hour non-resident
Cow Palace	\$15.00/hour resident \$15.00/hour non-resident
* No charge for South St. Paul non-profits, fraternal organizations, civic groups, youth organizations and city uses.	

Utility Rates	
Water Rates	
Residential Water Rates	
Fixed Charge	\$19.47 per quarter
0 – 7000 gallons in a quarter	\$4.00 per 1,000 gallons
7,001 – 16,000 gallons in a quarter	\$4.83 per 1,000 gallons
Over 16,000 gallons in a quarter	\$6.87 per 1,000 gallons
Commercial Water Rates	
Fixed Charge	\$19.47 per quarter
0 – 60,000 gallons in a quarter	\$4.00 per 1,000 gallons
60,001 – 325,000 gallons in a quarter	\$4.83 per 1,000 gallons
Over 325,000 gallons in a quarter	\$6.87 per 1,000 gallons
Multi-Family	
Fixed Charge	\$19.47 per dwelling unit per quarter
0 – 7000 gallons per unit per quarter	\$4.00 per 1,000 gallons
7,001 – 16,000 gallons per unit per quarter	\$4.83 per 1,000 gallons
Over 16,000 gallons per unit per quarter	\$6.87 per 1,000 gallons
High Volume Water Rates	
Fixed Charge	\$6.49 per month
0 – 5,000,000 gallons in a month	\$4.00 per 1,000 gallons
5,000,001 – 10,000,000 gallons in a month	\$4.34 per 1,000 gallons
10,000,001 – 20,000,000 gallons in a month	\$4.72 per 1,000 gallons
Over 20,000,000 gallons in a month	\$5.07 per 1,000 gallons
Irrigation Water Rates	
All Usage	\$6.87 per 1,000 gallons
Water Rates for those properties on City of St. Paul Water*:	
Meter Fee/Fixed Charge	TBD from Saint Paul Regional Water
Residential Water Rates:	
Winter Water rate-March & June billings	TBD from Saint Paul Regional Water
Summer Water rate-September & December billings	TBD from Saint Paul Regional Water
* These rates are based on the 2025 proposed rates from the City of St. Paul.	
Sewer Rates	
Residential Sewer Rates **	
Fixed Charge	\$17.38 per quarter
Consumption Charge	\$8.24 per 1,000 gallons
Multi-Family Sewer Rates	
Fixed Charge	\$17.38 per dwelling unit per quarter
Consumption Charge	\$8.24 per 1,000 gallons
Commercial Sewer Rates	
Fixed Charge	\$17.38 per quarter
Consumption Charge	\$8.24 per 1,000 gallons
High Volume Sewer Rates	
Fixed Charge	\$5.80 per month
Consumption Charge	\$7.48 per 1,000 gallons
Non-Water Properties Sewer Rates	
Flat Rate	\$140.98 per quarter
** Sewer set on winter quarter for residential & churches. Minimum usage/quarter is 4,000 gallons, except during winter quarter period ending in February, March or April.	

Utility Rates		
Discounted Utility Rates		
The City offers a discount on water and sewer to the elderly, blind and disabled. To be eligible for this discount, customers must meet certain income qualifications and an application must be submitted to the City Finance Department annually.		
Discounted Water Rates		
Fixed Charge	\$19.47 per quarter	
0 - 6000 gallons	\$2.38 per 1,000 gallons	
6,001 - 15,000 gallons	\$2.79 per 1,000 gallons	
Over 15,000 gallons	\$3.81 per 1,000 gallons	
Discounted Sewer Rates **		
Fixed Charge	\$17.38 per quarter	
Consumption Charge	\$6.18 per 1,000 gallons	
** Sewer set on winter quarter for residential & churches. Minimum usage/quarter is 4,000 gallons, except during winter quarter period ending in February, March or April.		
Meter Charge	Quarterly Service Charge	Meter Purchase Cost
5/8" with integrated radio	\$8.80	\$325.00
3/4" with integrated radio	\$8.80	\$410.00
1" with integrated radio	\$14.70	\$515.00
1 1/2" with integrated radio	\$29.30	\$1,000.00
2" with integrated radio	\$46.90	\$1,190.00
3" Mach 10, 12" length	\$88.00	\$3,320.00
3" Mach 10, 17" length	\$88.00	\$3,400.00
4" Mach 10, 14" length	\$146.70	\$4,250.00
4" Mach 10, 20" length	\$146.70	\$4,365.00
6" Mach 10, 18" length	\$293.30	\$7,050.00
6" Mach 10, 24" length	\$293.30	\$7,150.00
5/8" exterior-mounted radio metering system	\$8.80	\$345.00
3/4" exterior-mounted radio metering system	\$8.80	\$430.00
5/8" exterior-mounted non-radio metering system ***	\$8.80	\$270.00
3/4" exterior-mounted non-radio metering system ***	\$8.80	\$355.00
*** Meter reading charge for non-radio meter systems	\$18.50 per quarter	
Installation of replacement cabling for exterior mounted radio or non-radio metering system	\$100.00	
Water Testing Fee: Required by the Federal Safe Drinking Water Act Flat Rate quarterly billing - goes to MN Dept of Health for testing public water	\$2.43 per quarter	
Storm Water Fees		
Single Family and Duplex Residential	\$21.99 flat rate	
Multi-Family Residential	\$121.65 per acre	
Commercial	\$154.08 per acre	
Industrial	\$162.20 per acre	
Churches, Private Schools	\$97.35 per acre	
Airport Hangars	\$162.20 per acre	
Vacant Land	\$32.45 per acre	
Storm water utility fee revenues help pay for the cost of complying with Federally mandated storm water management plans, construction of storm water facilities, and costs associated with storm water related maintenance.		

Utility Rates	
Street Light Fees	
Single Family Residential	\$8.70 flat rate
Duplex (Side by Side, Twin)	\$8.70 per unit
Duplex (up/down, front/back)	\$6.31 per unit
Multi-Family	\$3.93 per unit
Commercial/Industrial/Institution/Airport	\$25.27 per acre
Schools	\$25.27 per acre
Commercial/Industrial/Institutional/Airport minimum charge \$17.84 per quarter.	
Mixed use properties are charged for both uses, e.g., commercial below and residential above.	
Other Water/Sewer Related Fees	
Water turn on fee	\$60.00
Water turn off fee	\$60.00
Winter turn on fee Dec 1 – Mar 31 *	\$100.00
Winter turn off fee Dec 1 – Mar 31 *	\$100.00
* cost is higher due to time involved in getting to valves	
After Hours Service Charge	\$150.00
After Hours turn on fee	\$150.00
After Hours turn off fee	\$150.00
Meter Tampering Fee	\$150.00
Meter Testing Deposit	\$100.00
Data Logger (1st one at no charge)	\$25.00 second and subsequent
Standby fire protection fee	\$100.00 annual/\$25.00 Quarterly
Contractor Hydrant Meter Deposit (\$1,246.00) and Water Use deposit (\$300.00)	\$1,546.00
Duplicate copies of utility bills – applies to residential rental properties	\$2.00 per copy per quarter
Interim Final Reads - applies to rental properties when a tenant turns over	\$20.00
Delinquent Accounts/Certification Charges	
Delinquent Account Penalty	8%
Certification Administrative Fee	\$25.00

South St. Paul Airport – Fleming Field

Fuel

Self-Serve 100 LL	Varies by Market per gallon
Self-Serve 91 UL	Varies by Market per gallon
Self-Serve Jet A	Varies by Market per gallon
Prepay Fuel Card Discount (Must have or purchase an airport Fuel Card)	\$0.05 per gallon
Discount (100LL)*	\$0.15 per gallon
Discount (Jet A)*	\$0.25 per gallon

*Must have valid lease(s)/sublease(s) and pay invoices by due date. New users as of 1/1/17 and any existing users as of 1/1/18 that have not purchased fuel through this program within the previous 12 months, will need to meet a minimum threshold of 150 gallons/month to be eligible for a discount. Discounts will be held for two months.

City T-Hangars (lease agreement)

North T-Hangars (10 units with 40-foot door) 2 units with extra storage at a higher rate	\$266.00 per month
North T-Hangars (1 unit with 40-foot door with extra storage)	\$312.00 per month
North T-Hangars (1 unit with 40-foot door with extra storage additional features)	\$363.00 per month
South T-Hangars (18 units with 42-foot door)	\$289.00 per month
South T-Hangars (2 units with 45-foot door)	\$319.00 per month
South T-Hangars (2 units Garage/Storage)	\$191.00 per month
Month-to-Month Fee	\$50.00
Monthly Billing	\$20.00 per month
Late Fee (any installment of Rent unpaid in excess of 5 days)	\$50.00 per month
ACH	No Charge
Parking Lot	No Charge

Events

Event fee	\$1,000.00 includes tax
Event Fee for Airport Personnel (4 Hour minimum)	\$35.00 per hour
Cones (no charge if paying event fee)	\$1.00 per cone
Barricades (no charge for paying event fee)	\$2.50 per barricade
Penalty (includes not following approved procedures)	\$100.00 per occurrence
All events will be charged to close portions of the Airport	

Land Lease ***

Non-Commercial	\$0.335 per square foot
Commercial (Inside the Fence)	\$0.435 per square foot
Commercial (On the Street)	\$0.569 per square foot
Lease changes, amendments, or revisions	\$1,000.00
Right of First Refusal	\$100.00 per 180 days
Land leases increase by 3% each year of lease	

Apparel

Sweatshirts	\$30.00
Denim Long Sleeve Shirts	\$35.00
1/4 zip	\$55.00
Polo Shirts	\$35.00
Baseball Caps	\$15.00
Additional charge for XXL+	\$2.00

South St. Paul Airport – Fleming Field**Tie Down Fees *****

Nightly	\$5.00
Weekly	\$20.00 per week
Monthly – Grass	\$35.00 per month
Monthly – Ramp	\$60.00 per month

Ramp Fees

Single Prop	No Charge
Dual Prop (fee waived with 30 gallon fuel purchase)	\$15.00 per occurrence
Turbine (fee waived with 60 gallon fuel purchase)	\$25.00 per occurrence
Jet (fee waived with 100 gallon fuel purchase)	\$35.00 per occurrence

Special Event Ramp Fees may be imposed to facilitate certain events.

*** Late fee penalty of 5% will be assessed if payments are not made on time

Meeting Room

Four Hour Block (minimum)	\$100.00 plus tax
Hourly	\$25.00 per hour plus tax
Cleaning (if the Meeting Room is left disorderly)	\$30.00 per hour plus tax
Cancellations (less than 72 hour notice) or No Show	\$25.00
Legacy Organizations – includes MMFS & TCAH. Other fees may still apply.	\$300.00 per year plus tax

Airport based aeronautical entities will be able to reserve the meeting room for free once per month for no more than 8 hours. Other fees may still apply.

Access

Gate Cards	\$20.00 plus tax
Fuel Cards	\$25.00 plus tax

Admin / Office / Misc

Wireless Internet	No Charge
Vending	Varies by Market and includes tax
Copies	\$0.25 plus tax
Fax	\$0.25 plus tax
Projector and Screen Rental	\$75.00 plus tax
Ice Melt (50# Bag FAA Authorized Ice Melt)	Varies by Market plus tax
Tie-Down Ropes (Set of 3)	\$14.00 plus tax
Commercial Film/Photography (Additional restrictions may apply)	\$50.00 per hour
Haz Mat Cleanup	At Cost
Aircraft Oil	Varies by Market plus tax



WORK SESSION AGENDA REPORT

DATE:

October 28, 2024

DEPARTMENT:

Planning & Zoning

PREPARED BY:

Michael Healy

AGENDA ITEM NUMBER:

2.C.

MEETING TYPE

Regular Meeting

AGENDA ITEM

ACTION TO BE CONSIDERED OR DESIRED OUTCOME

- Review a concept plan for a PUD proposal to build a Holiday gas station at the northeast corner of Concord Street and Villaume Avenue (677 Concord Street South).
- City Council provides informal feedback regarding whether the proposed project provides a public benefit that would justify PUD flexibility from zoning requirements.
- City Council provides informal feedback regarding whether there need to be changes to the project's site design to get City Council support for a discretionary zoning approval.

OVERVIEW

Background

In 2020, the City approved a plat and a Conditional Use Permit for a Planned Unit Development to allow Kriss Novak and True North Investments LLC to redevelop the 4.71-acre property that housed Bremer Bank's 4-story office building at 633 Concord Street South:

- The northernmost 1.32 acres would be split off into a new parcel that would host a new Bremer Bank building.
- In 2020, Mr. Novak was still exploring what to do with the 3.18-acre southern parcel. He was considering rehabilitating and repurposing the 4-story office building. He was also considering demolishing the building and redeveloping the parcel.

The new Bremer Bank building was completed in March of 2022. Mr. Novak ultimately decided to demolish the old 4-story office building and the demolition took place in October of 2023. Mr. Novak has entered into a tentative agreement with Circle K, the Applicant, to construct a new Holiday gas station on the southern parcel. There is already a Holiday gas station on the south side of Interstate 494, but the existing gas station is only set up to serve passenger vehicles. The proposed Holiday gas station on the north side of Interstate 494 would be designed to accommodate semi-trucks. It would have diesel fueling facilities for semi-trucks as well as a large, paved turnaround area for semi-trucks. The Applicant is proposing a 5,200 square foot convenience store with a 1,458 square foot attached car wash.

Zoning and Comprehensive Plan Guidance

The subject property is zoned GB-General Business and is guided “Commercial” in the 2040 Comprehensive Plan. The Comprehensive Plan identifies this area as being the community’s “front door” and the City has specific goals and policies for this commercial area:

Goal 4.3. *Plan for an area of high quality regional commercial development on Concord Street north of Interstate 494.*

Policy 4.13.1: *Plan for an area of regional commercial that can accommodate uses that meet regional needs (such as offices, new car dealerships, hotels, offices, restaurants, et.) and can support the primary employment uses of the Bridgepoint area.*

Policy 4.13.2: *Establish architectural and site design standards which encourage high quality, high amenity buildings that provide a good image for this “front door” area of the community and complement the quality of development in Bridgepoint.*

Policy 4.13.3: *Encourage redevelopment of uses with high amounts of exterior storage and low levels of architectural and site design.*

The GB zoning district allows “automobile and truck service uses” with a conditional use permit. A gas station that serves automobiles and trucks would be considered an automobile/truck service use. Generally, conditional use permits must be approved if all zoning requirements are met, the project is consistent with the comprehensive plan and the City Council determines that the proposal meets the criteria outlined in the City Code:

- (1) That the conditional use, with such conditions as the commission shall determine and attach, conforms to the general purpose and intent of this chapter.
- (2) If the application is based on the conditional use provision in this chapter that the issuance conforms to the general characteristics of the district of which it will become a part.
- (3) That the conditional use will not impede the normal and orderly development and improvement of property in the neighborhood for uses permitted in the district or districts affected.
- (4) That adequate utilities, access roads, streets, drainage, and other necessary facilities have been or will be provided.
- (5) That adequate measures have been or will be taken to provide ingress and egress in such a manner as to minimize traffic congestion and hazards in the public streets.
- (6) *Business districts.* Certain uses are considered, as a rule, unsuitable in commercial areas because of inherent characteristics (e.g., traffic hazards, noise, light glare), proximity to residential areas, the fact that they tend not to serve nearby residential areas, or may adversely affect nearby permitted business uses.

Why does the Applicant want PUD Flexibility?

Both lots in Mr. Novak's redevelopment area are currently governed by a Conditional Use Permit for a Planned Unit Development (PUD) which allows the City to provide flexibility from zoning requirements for good projects that are consistent with the comprehensive plan and provide a public benefit. The new Bremer Bank building was given PUD flexibility from zoning requirements related to signage, building setbacks, parking, and lighting/glare.

The Applicant is proposing a site design for their gas station that does not meet zoning requirements and they are planning to seek PUD flexibility to build their project. This is for at least two reasons:

1. Accessory Building Placement.

- "City Code Section 118-208-Accessory Buildings" states that accessory buildings in business, mixed-use, and industrial districts should be located to the rear of the principal building. Accessory buildings are not allowed in front yards.
- The subject property is a corner lot, so it has two front yards, one along Concord Street and one along Villaume Avenue. The Applicant is seeking to build fuel canopies in the Villaume Avenue front yard.

2. Total Number of Accessory Buildings.

- "City Code Section 118-208-Accessory Buildings" states that each non-residential property may have one (1) accessory building per principal building.
- The Applicant has only one principal building and is only entitled to one accessory building under the zoning code.
- The Applicant is proposing to have two fueling canopies, one for passenger vehicles and one for large commercial vehicles.

There are some parts of the Applicant's proposal that have not yet been fully refined and it is unclear from the concept plan submittal whether they will ultimately seek PUD flexibility for things like building architecture or signage. New buildings in the GB district are governed by City Code Section 118-9 Architectural Requirements and are required to be at least 60% "Class 1 Materials" which means brick, stone, glass, or architectural metal panels. The Applicant has supplied a brand book which shows the standard design that they are using as a model for new

Holiday gas stations. The brand book's store model does not have its exterior building materials labelled but its façade closely resembles the façade of the Holiday gas station on Southview Boulevard which consists primarily of cement-based architectural products (i.e. Nichiha fiber cement panels). Nichiha fiber cement panels are a Class III material and not allowed as the main exterior building material in the GB district. The Southview Boulevard commercial area has different commercial zoning with less strict exterior building material requirements.

Evaluating the Request for PUD Flexibility

Planned Unit Developments are reviewed holistically and the City Council is asked to determine whether the overall development is good for the community. They must find that the development is consistent with the comprehensive plan and aligned with the intent of the City Code. It is typical for a developer requesting zoning flexibility in some areas to go "above and beyond" in other areas to provide a public benefit and justify the overall PUD approval.

Staff advised the Applicant earlier this month that this project does not appear to provide a strong public benefit to the community that would justify PUD flexibility. The proposed site design is very truck/auto oriented with large amounts of asphalt and the proposed building does not face Concord Boulevard. The proposed site design seems to conflict with the City's aesthetic and economic development goals for Concord Street which was recently reconstructed with a sidewalk system and high-amenity pedestrian-friendly urban design (benches, lighting, decorative finishes, etc.). The subject property is over 3 acres in size and the Applicant is proposing a building that is less than 7,000 square feet in size. This represents a roughly .05 Floor Ratio (FAR), which seems like an underutilization of a prime piece of commercial property.

The proposed development will primarily benefit semi-truck traffic on Interstate 494 and does not appear to be geared towards serving the local community or filling a community need. This area already has three gas stations that are geared towards semi-truck traffic (Stockman's, Kwik Trip, and Danner Inc.), and Staff anticipates a largely negative reaction from the public regarding "another gas station" in this area. Members of the public who have talked about this site with City Staff have shared their desire to see a destination restaurant, destination retailer, or destination entertainment operator locate on this parcel. It seems unlikely that the public would support waiving zoning requirements for a truck-oriented gas station project. Staff's opinion is that this project should be required to follow the City Code and adhere to all site design standards.

Staff encouraged the Applicant to consider making changes to their site design to comply with code requirements and avoid the need for so much PUD flexibility. Staff would ideally like to see the convenience store re-oriented so that it faces Concord Street and has a better presence on the street corner. If the convenience store were at the corner, the canopies could be in the "rear yard" and PUD flexibility for accessory building placement would not be needed. Staff also encouraged the Applicant to provide additional site amenities like bicycle parking and electric vehicle car charging, which would make this gas station and convenience store "different" from other gas stations on the corridor and provide some level of public benefit.

The Applicant has so far declined to re-orient their building. They have, however, agreed to add electric vehicle charging spaces and bicycle parking to their site plan and this is reflected in the concept plan that is included at the end of this packet.

DISCUSSION

Concord Street is the “front door” of the community and the City has invested substantial public funds into beautifying this street and turning this corridor and the adjacent Concord Exchange corridor into something special. The public deserves development projects with good urban design that will build off this investment to enhance the walkability and curb appeal of this corridor. The City is especially interested in seeing good urban design along the east side of Concord near Interstate 494 because this is the part of the corridor where the development parcels sit level with the public sidewalk and there are opportunities for truly pedestrian-friendly development without complications. Other parts of this corridor have topographical challenges where Concord Street sits 10 feet above the development parcels, which makes pedestrian-oriented site design more challenging.

City Staff acknowledges that there are other gas stations in South St. Paul that have fuel canopies in their front yards but each of these gas stations is either “grandfathered” or there are extenuating circumstances. In terms of recent approvals:

- In 2021, the City approved a PUD plan that would allow an existing independent gas station on Southview Boulevard to be rehabilitated and improved into a Holiday gas station. The PUD plan allowed the existing fuel canopy in the front yard to be replaced with a new larger fuel canopy. This was a constrained site with an existing convenience store building, so it was not possible to adjust the site plan to meet zoning requirements.
- In 2015, the City approved a PUD plan for a new Kwik Trip at the corner of Concord and Armour. This project was built during a different development era when Concord Street was a low-amenity MnDOT-owned highway which did not have sidewalks and had very poor urban design. Consequently, Kwik Trip was oriented towards Armour Avenue, which is an industrial road that primarily serves industrial park traffic. If the Kwik Trip project were going to be built today, the City would want pedestrian-oriented site design and would want the building oriented towards Concord Street with a sidewalk connection.
- In 2007, the City approved a variance to allow the existing gas station at 1180 Concord Street North (currently a Speedway) to be extensively remodeled and updated. The gas station already had a fuel canopy in the front yard and the variance allowed a second canopy to be placed next to it. This is a very constrained site with topographical challenges and the variance allowed the property’s aesthetics to be greatly improved.

POSSIBLE OPTIONS FOR IMPROVING THIS PROJECT

The Applicant does have the legal right to build this project if they adjust their site plan to meet all zoning requirements and meet the City Code's CUP criteria. The City can attach reasonable conditions to the approval. City Staff has several suggestions for ways that the project could be improved, either voluntarily by the Applicant or as a development negotiation because the City can attach "condition of approvals" to the CUP.

- The convenience store building could be moved to the corner and could have entrances on both sides, one for pedestrians arriving at the site via the sidewalk and one for gas station customers using the fuel pumps. Circle K has built numerous Holiday stores with this design in the Twin Cities (See Attachment 4).
- A compromise solution would be for the convenience store to remain in the middle of the site with a fuel canopy in at least one of its "front yards" but the building would be re-oriented so that it faces Concord Street. *This would still require PUD flexibility.*
- An additional compromise solution would be for a decorative masonry wall to be constructed along the Concord Street sidewalk to define the street edge and create a pleasant and visually engaging atmosphere for pedestrians. *South St. Paul made extensive use of this design treatment on Southview Boulevard when that road was being rebuilt in 2019. Many surface parking lots on Southview Boulevard are now screened by 2 ½ foot tall masonry walls which has made the street much more pleasant to walk down. The City of Ramsey recently required a decorative masonry wall treatment for a Casey's General Store gas station in their pedestrian-oriented COR development area (see Attachment 5).*

ACTION NEEDED

The City Council is asked to give informal feedback on the Applicant's concept plan. The City Council is NEVER obligated to approve a PUD or offer any flexibility from zoning requirements.

The Applicant and City Staff are seeking the following feedback from the City Council:

- 1. Does the City Council feel that this project provides a "public benefit" that would justify PUD flexibility from the zoning requirements that govern accessory buildings like fuel canopies?

- 2. Would the City Council be more likely to support this project and/or grant PUD flexibility if the Applicant incorporated some or all of the suggestions provided by City Staff (i.e. reorient the building or construct a decorative masonry wall).
- 3. Does the City Council have any other comments that they would like to share with City Staff or the Applicant?

Regardless of how comfortable City leaders are with the zoning aspects of the project, the final design of the site is subject to change due to stormwater requirements and other engineering requirements. The City Engineer has expressed concerns about the proposed right-in access near the intersection of Concord and Villaume and will be requiring a traffic study as a component of the project.

SOURCE OF FUNDS

NA

ATTACHMENTS

1. Site Location Map
2. Concept Site Plan
3. "Brand Book" with Conceptual Gas Station Layout
4. Pictures of Holiday Convenience Store/Gas Stations with Pedestrian-Oriented Design
5. Decorative Masonry Wall Treatment at Casey's General Store in Ramsey

ATTACHMENT 1
SITE LOCATION MAP



ATTACHMENT 2
CONCEPT SITE PLAN

SITE LEGEND:

PROPERTY SETBACK LINE

GREEN SPACE SETBACK

PROPERTY LINE

#

NUMBER OF PARKING SPACES

SITE DATA:

ZONING: GB - GENERAL BUSINESS DISTRICT
PUD - PLANNED URBAN DEVELOPMENT

GAS STATION REQUIRES A CONDITIONAL USE PERMIT

CURRENT LAND USE: VACANT BUILDING

TOTAL LOT AREA: 3.19 ACRES
138, 815 SQ. FT.

BUILDING SETBACKS: 40' FRONT
10' SIDE
10' REAR

PARKING REQUIRED: (9'x18' PER CODE)
ONE (1) SPACES PER 400 SQUARE FEET OF GROSS AREA - 5,200/400 = 13 SPACES

PARKING PROVIDED:
17 SPACES +1 ADA = 18 PARKING
+ 8 EV SPACES
PARKING SPACES DIMENSION = 9.5'x18'

TRUCKS USED: WB - 50 - OVERALL LENGTH = 55 FT
TRAILER LENGTH 42.5 FT

WB - 67 - OVERALL LENGTH = 76.5 FT
TRAILER LENGTH 53 FT

Colliers

Engineering & Design

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Formerly Known as **BERGMANN**

PHILADELPHIA (PA)

2 Penn Center, Suite 700
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Phone: 215.735.1534
COLLIERS ENGINEERING & DESIGN, INC.

DATE:	DESCRIPTION:
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PROFESSIONAL SEAL:

PROFESSIONAL IN CHARGE:
R. BLASEY, P.E.
PROJECT MANAGER:
C. CABRERA, P.E.
QUALITY CONTROL:
C. CABRERA, P.E.
DRAWN BY:
L. GOMES
DATE ISSUED:
10/21/2024

PROJECT NAME:

NTI
633 CONCORD STREET S.
SOUTH ST. PAUL,
MN 55075
NORTHERN TIER BU



CIRCLE K STORES INC.

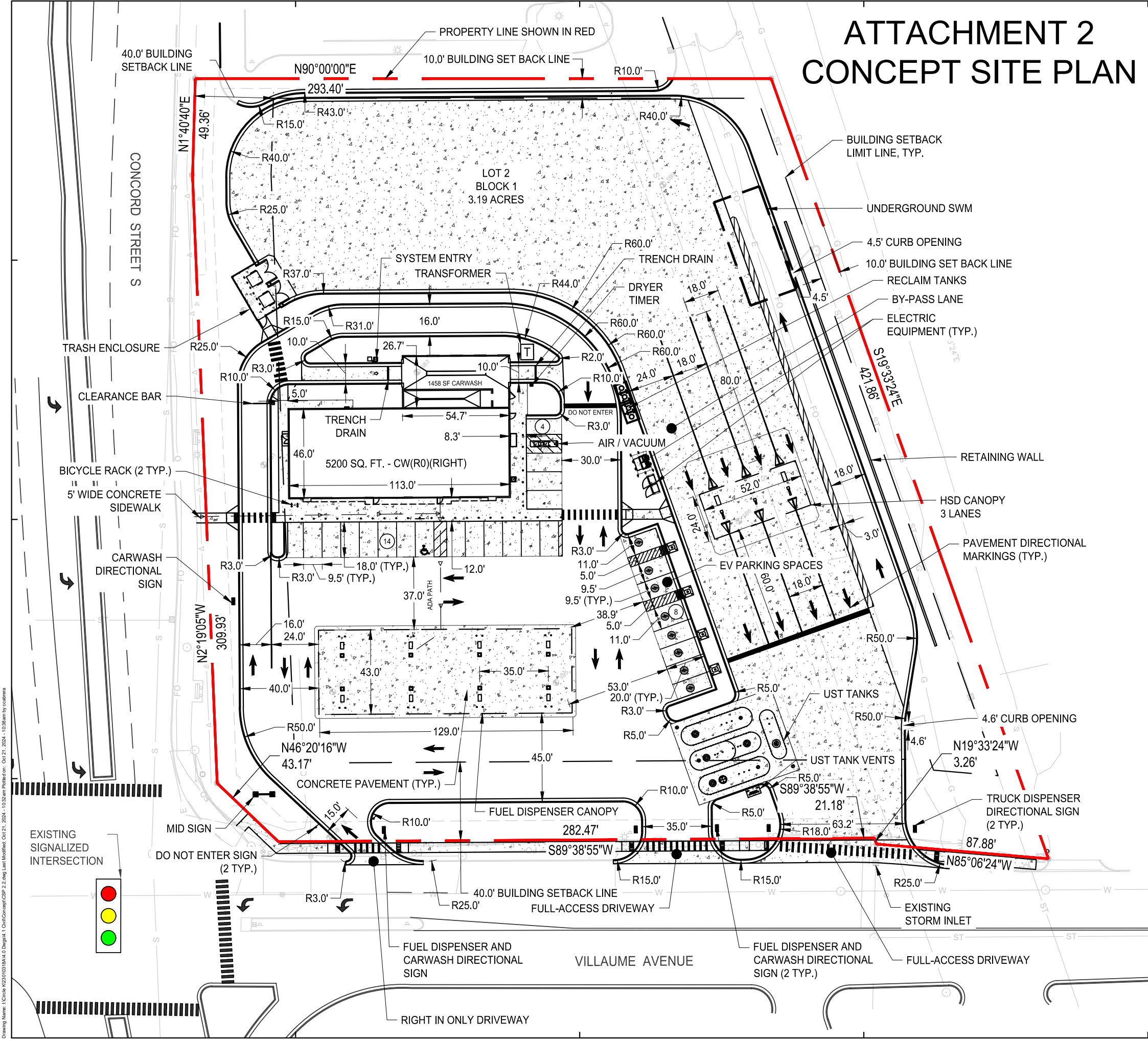
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SHEET TITLE:

CONCEPTUAL SITE PLAN

SHEET NUMBER:

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Page 112 of 174

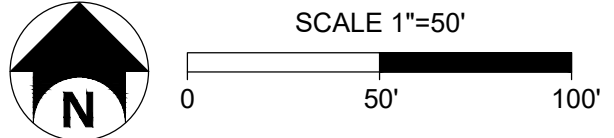


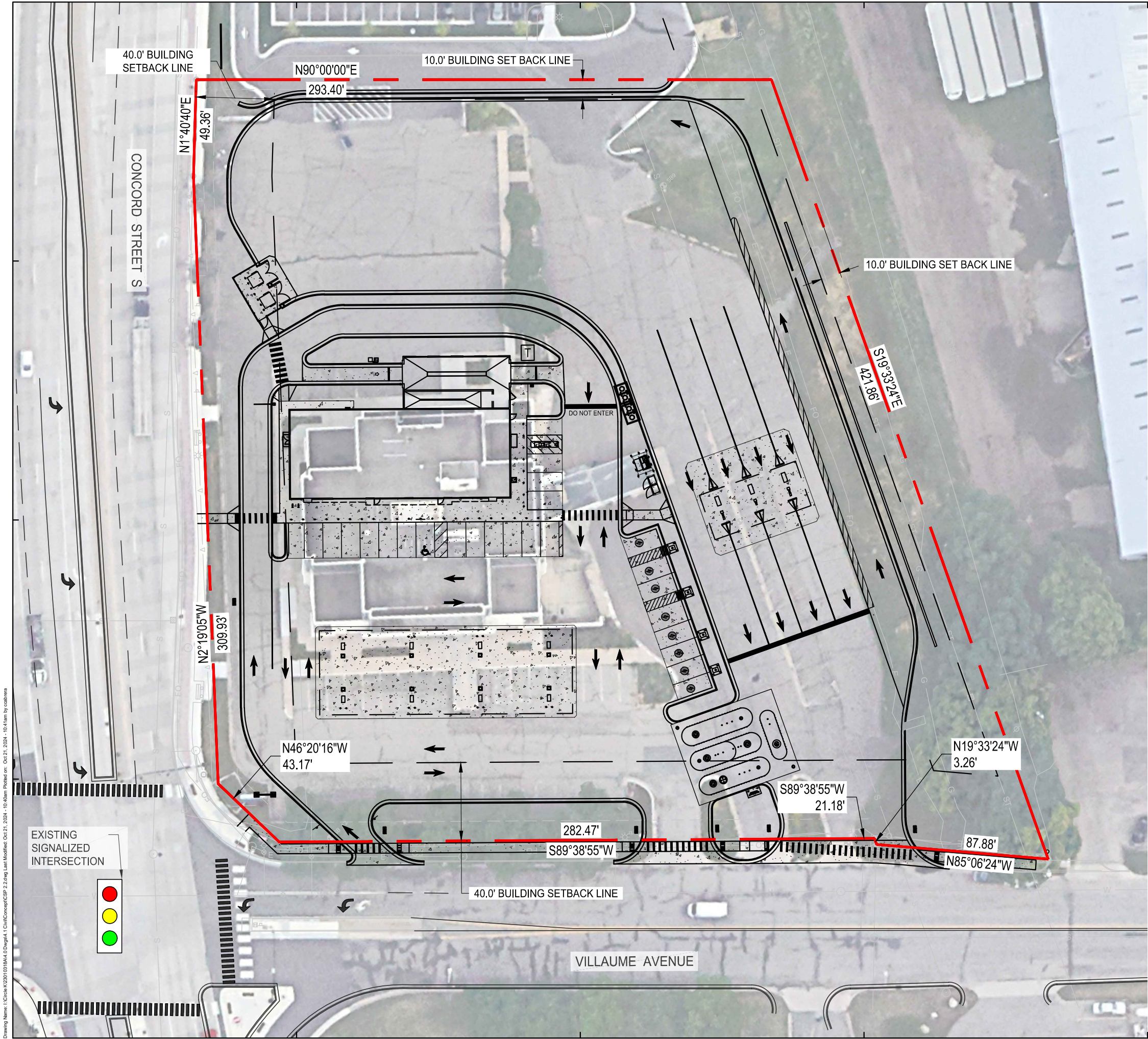
PLAN REVIEW NOTES

1. LANDSCAPE ISLANDS AREN'T DEPICTED. FINAL CONSTRUCTION DRAWINGS MAY REQUIRE ISLANDS AND THIS WOULD IMPACT THE LAYOUT AND PARKING COUNT.

2. EXISTING CONDITIONS BASED ON DATA OBTAINED FROM GOOGLE EARTH ON 07/24/2023.

3. THIS CONCEPT SITE PLAN DOES NOT GUARANTEE ALL REQUIREMENTS FROM ZONING ISSUES, NOR SIGNAGE, STORM DRAINAGE, GRADING, UTILITIES, EASEMENTS, AND THE LIKE ARE PROPERLY ADDRESSED AT THE TIME. THE ABOVE REQUIREMENTS CAN AFFECT THE SITE LAYOUT. ALL REQUIREMENTS ASSUMED WITH THIS LAYOUT ARE TENTATIVE AND SUBJECT TO CHANGE AS MAY BE DIRECTED BY THE CLIENT, ARCHITECT, JOINT DEVELOPER, OR ANY OF THE GOVERNMENTAL PERMITTING AGENCIES.





SITE LEGEND:

#

PROPERTY SETBACK LINE

GREEN SPACE SETBACK

PROPERTY LINE

NUMBER OF PARKING SPACES

SITE DATA:

ZONING:

GB - GENERAL BUSINESS DISTRICT
PUD - PLANNED URBAN DEVELOPMENT

GAS STATION REQUIRES A CONDITIONAL USE PERMIT

CURRENT LAND USE:

VACANT BUILDING

TOTAL LOT AREA:

3.19 ACRES
138, 815 SQ. FT.

BUILDING SETBACKS:

40' FRONT
10' SIDE
10' REAR

PARKING REQUIRED: (9'x18' PER CODE)

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COLLIERS ENGINEERING & DESIGN, INC.

DATE:

DESCRIPTION:

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PROFESSIONAL IN CHARGE:
R. BLASEY, P.E.

PROJECT MANAGER:
C. CABRERA, P.E.

QUALITY CONTROL:
C. CABRERA, P.E.

DRAWN BY:
L. GOMES

DATE ISSUED:
10/21/2024

PROJECT NAME:

NTI
633 CONCORD STREET S.
SOUTH ST. PAUL,
MN 55075
NORTHERN TIER BUnit

Holiday

CIRCLE K STORES INC.

PROJECT NUMBER:
23010318A

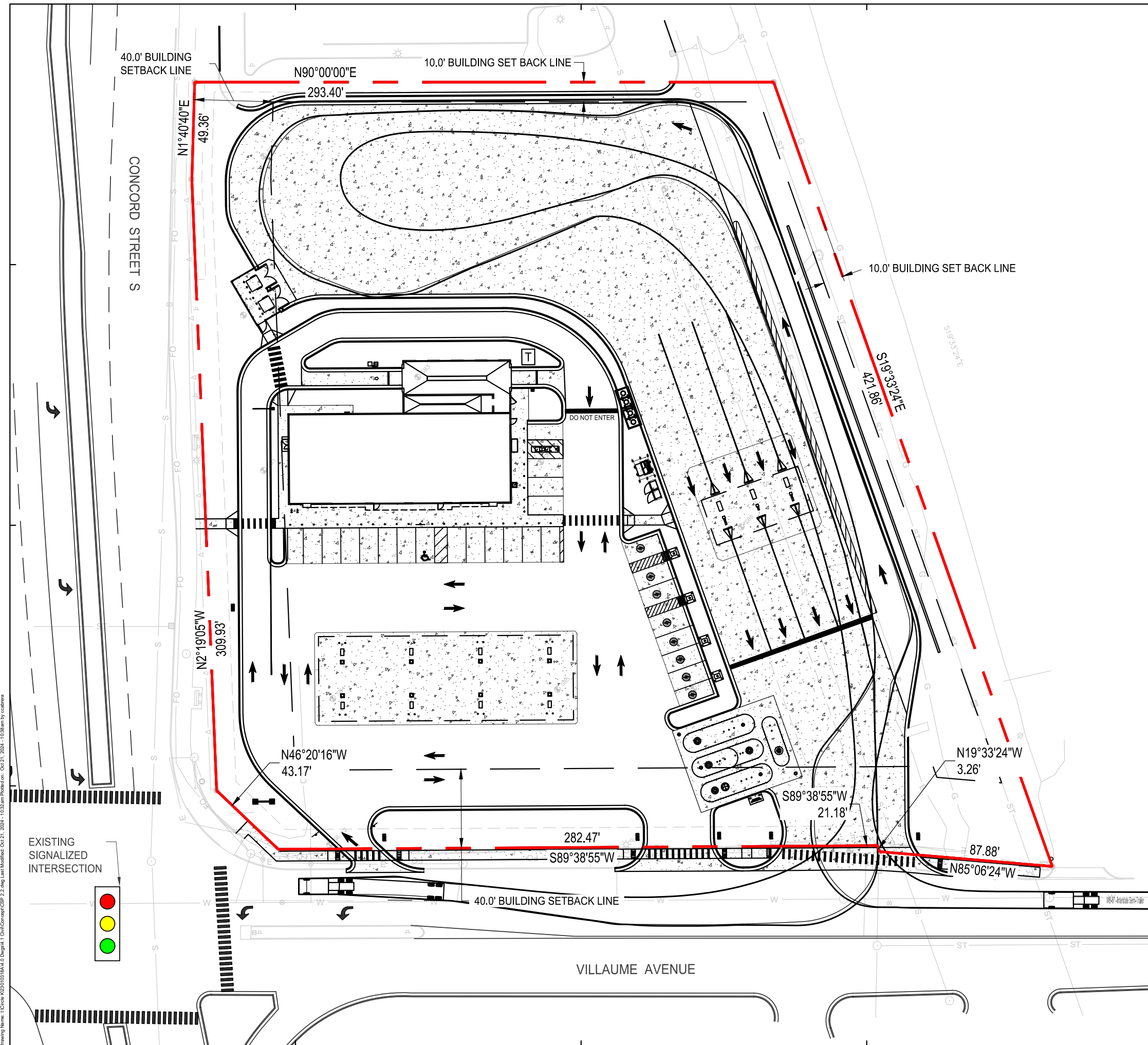
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**CONCEPTUAL SITE
PLAN**

SHEET NUMBER:

CSP 2.2A

Page 113 of 174

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SITE LEGEND:

-
- PROPERTY SETBACK LINE
- GREEN SPACE SETBACK
- PROPERTY LINE
- NUMBER OF PARKING SPACES

SITE DATA:

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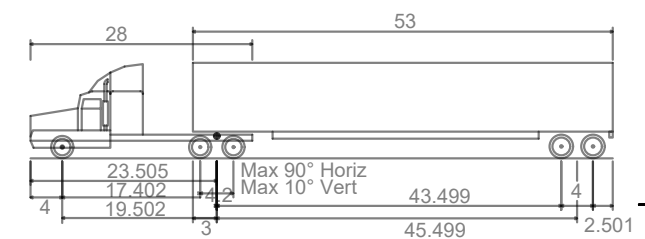
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TRUCKS USED: WB - 50 - OVERALL LENGTH = 55 FT
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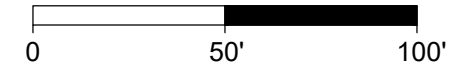
WB-67 - Interstate Semi-Trailer	
Overall Length	73.505ft
Overall Width	8.500ft

PLAN REVIEW NOTES

1. LANDSCAPE ISLANDS AREN'T DEPICTED. FINAL CONSTRUCTION DRAWINGS MAY REQUIRE ISLANDS AND THIS WOULD IMPACT THE LAYOUT AND PARKING COUNT.
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SCALE 1"=50'



DATE: DESCRIPTION:

PROFESSIONAL SEAL:

PROFESSIONAL IN CHARGE:
BLASEY, P.E.

PROJECT MANAGER:
CABRERA, P.E.

QUALITY CONTROL:
CABRERA, P.E.

DRAWN BY:
GOMES

DATE ISSUED:
2/21/2024

PROJECT NAME:

**1
S CONCORD STREET S.
OUTH ST. PAUL,
I 55075
RTHERN TIER BUnit**



CIRCLE K STORES INC.

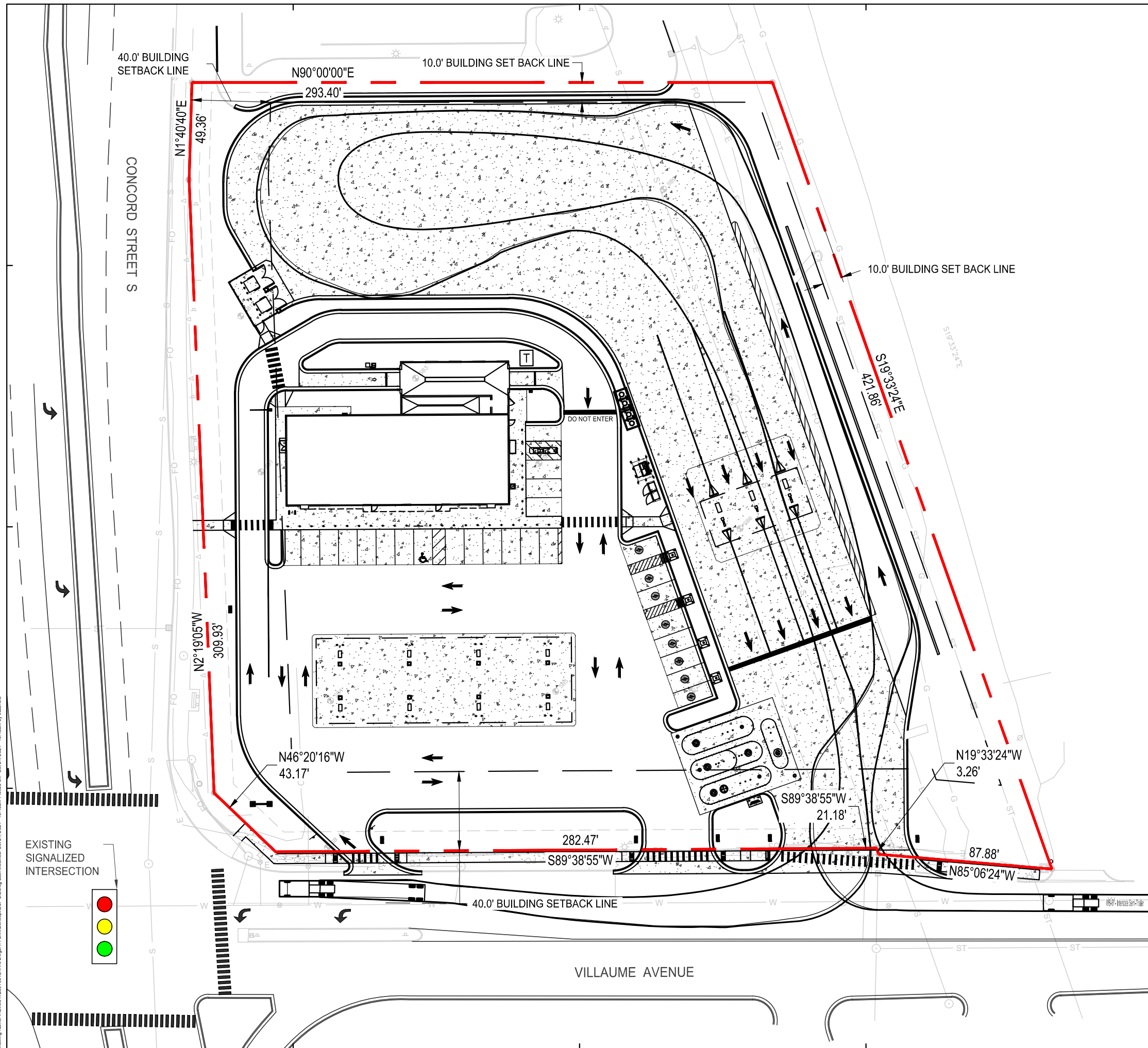
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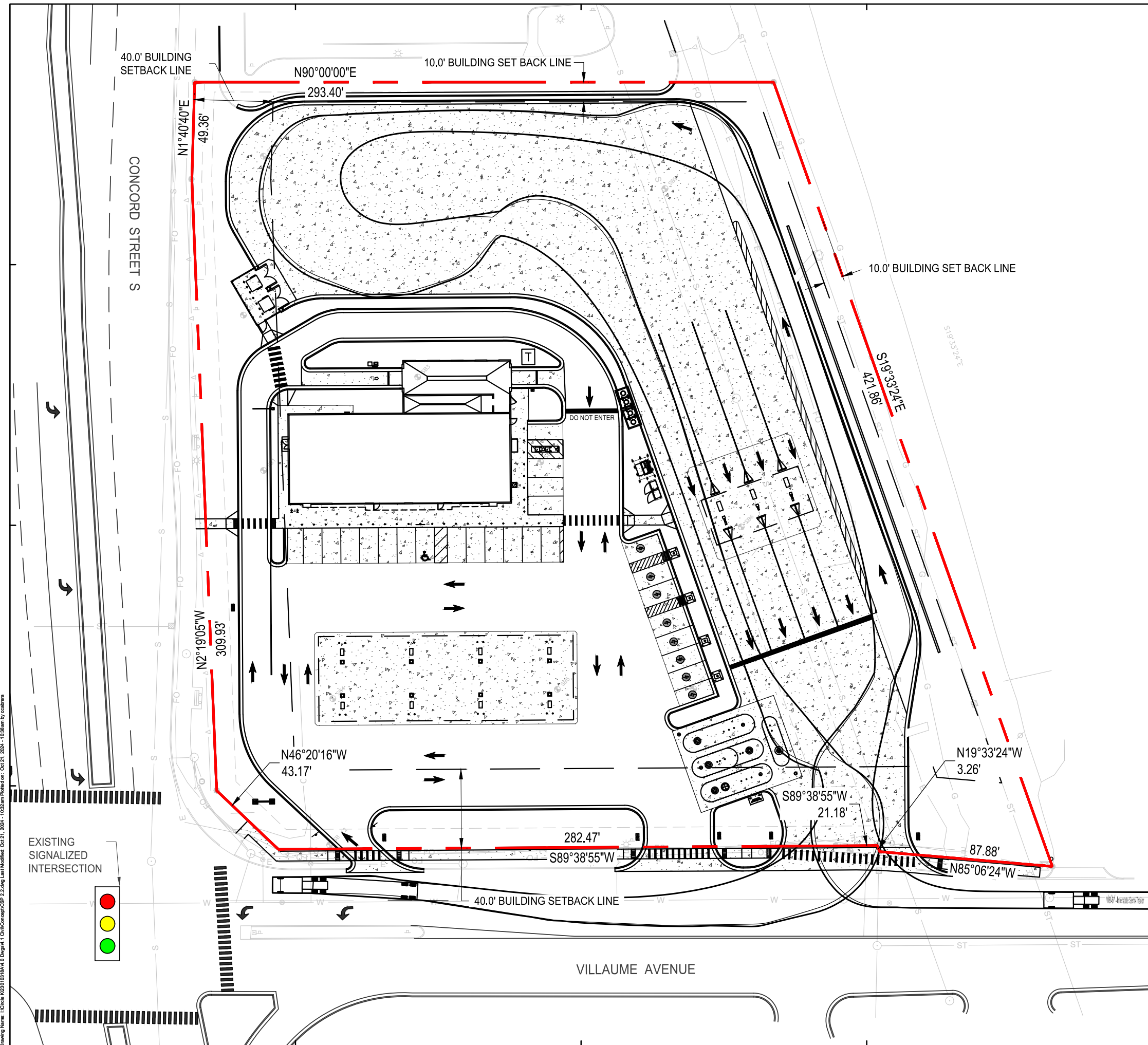
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CONCEPTUAL SITE PLAN

SHEET NUMBER:

CSP 2.2T1
Page 114 of 174





SITE LEGEND:

-
- Diagram illustrating setbacks and property line:
- PROPERTY SETBACK LINE
 - GREEN SPACE SETBACK
 - PROPERTY LINE
 - NUMBER OF PARKING SPACES

SITE DATA:

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PUD - PLANNED URBAN DEVELOPMENT

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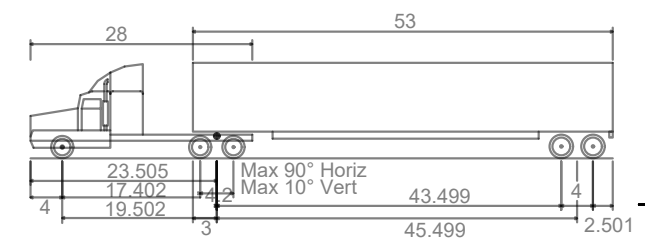
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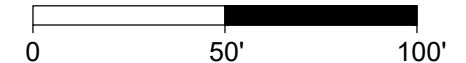
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SCALE 1"=50'

[illegible]

PROFESSIONAL SEAL:

PROFESSIONAL IN CHARGE:
BLASEY, P.E.

PROJECT MANAGER:
CABRERA, P.E.

QUALITY CONTROL:
CABRERA, P.E.

DRAWN BY:
GOMES

DATE ISSUED:
12/1/2024

PROJECT NAME:

**1
CONCORD STREET S.
OUTH ST. PAUL,
1 55075
RTHERN TIER BUnit**



CIRCLE K STORES INC.

PROJECT NUMBER:
23010318A

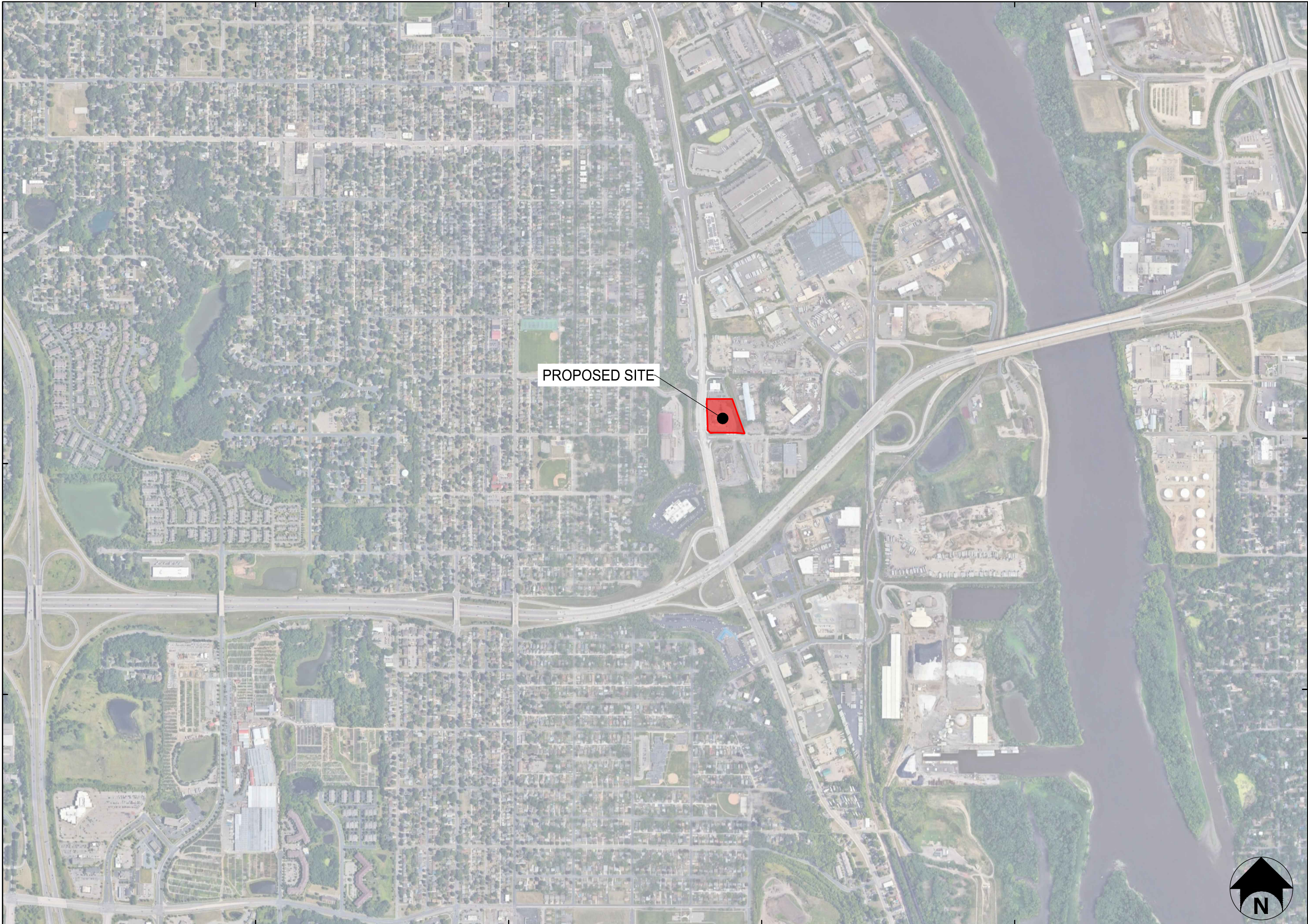
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CONCEPTUAL SITE PLAN

SHEET NUMBER:

CSP 2.2T4
Page 117 of 174

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DATE:	DESCRIPTION:

PROFESSIONAL SEAL:

PROFESSIONAL IN CHARGE:
R. BLASEY, P.E.
PROJECT MANAGER:
C. CABRERA, P.E.
QUALITY CONTROL:
C. CABRERA, P.E.
DRAWN BY:
L. GOMES
DATE ISSUED:
10/21/2024

PROJECT NAME:

NTI
633 CONCORD STREET S.
SOUTH ST. PAUL,
MN 55075
NORTHERN TIER BUnit



CIRCLE K STORES INC.

PROJECT NUMBER:
23010318A

SHEET TITLE:

CONCEPTUAL SITE
PLAN

SHEET NUMBER:

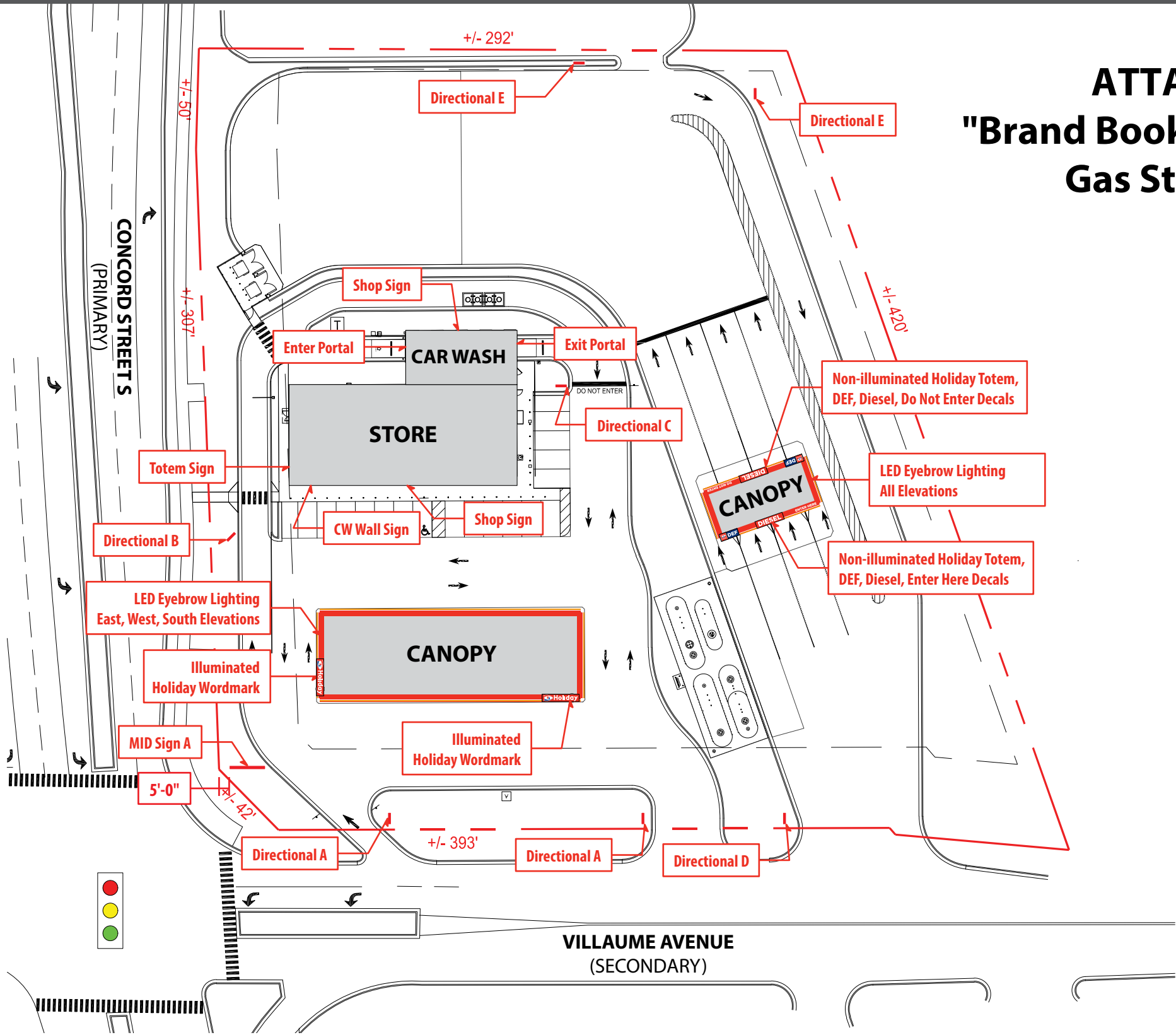
CSP 2.2
Page 118 of 174



CONCORD ST S & VILLAUME AVE



ATTACHMENT 3
"Brand Book" with Conceptual
Gas Station Layout



CORPORATE
IDENTIFICATION
SOLUTIONS

CUSTOMER	CIRCLE K
SITE NUMBER	0000

LOCATION	SOUTH ST. PAUL, MN
ACCOUNT REP	BEN DEHAYES

DRAWN BY	MH
DATE	02/29/24

REVISION	00
SCALE	NTS

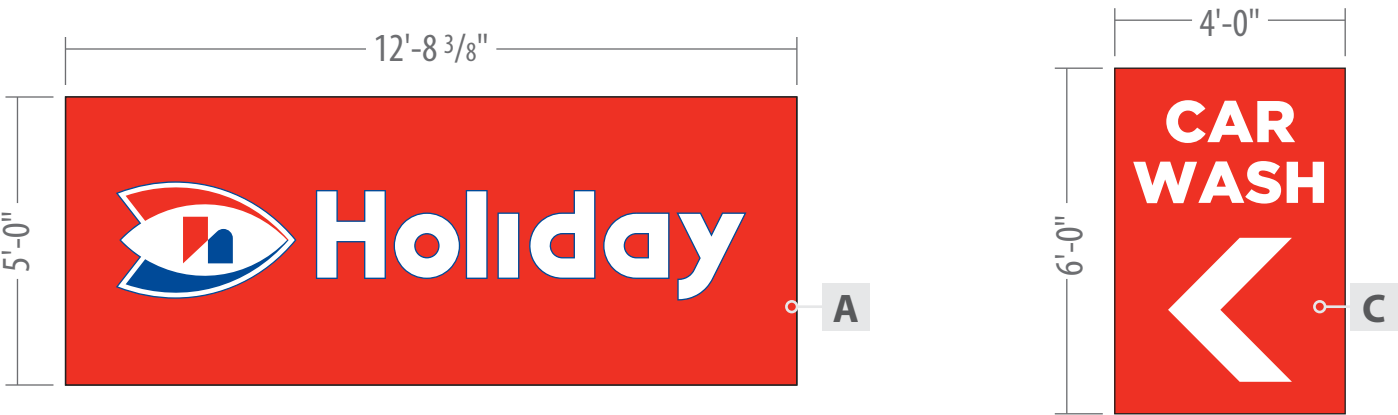
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SIGNATURE	DATE



STOREFRONT SUMMARY

		HEIGHT	FRONT		SIDES
BUILDING INFO		21'-6"	113'-0"		77'-4"
	SIGN DESCRIPTION	QTY	SIZE		AREA
A	Illuminated Holiday Shop Sign	1	5'-0" x 12'-8 3/8"		63.5 SF
B	Illuminated Holiday Totem Sign	1	5'-0" x 5'-2"		25.8 SF
C	Non-illuminated CW Wall Sign	1	6'-0" x 4'-0"		24.0 SF
D	Illuminated Holiday Shop Sign	1	4'-0" x 10'-1 7/8"		40.6 SF



SCALE: 1:40



CORPORATE
IDENTIFICATION
SOLUTIONS

CUSTOMER
CIRCLE K

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LOCATION
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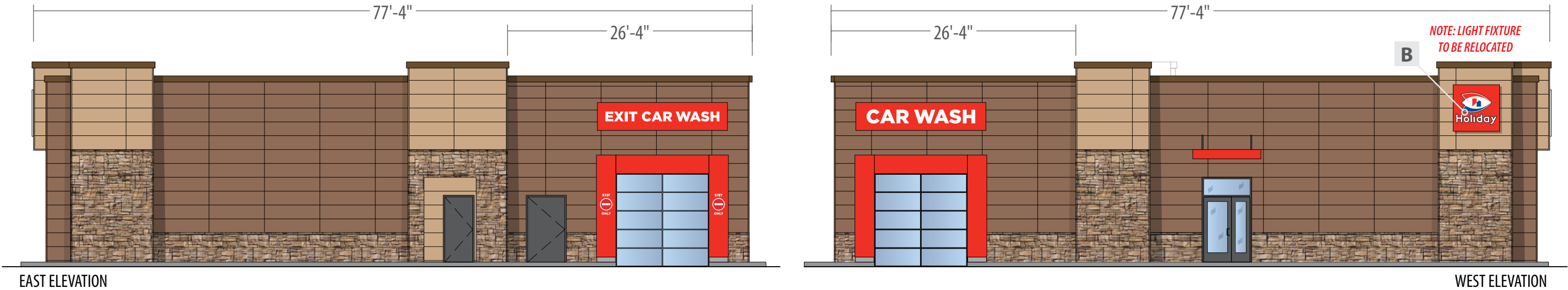
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LOWER SIGN IF NEEDED TO ENSURE
ELECTRICAL IS BELOW ROOFLINE

STOREFRONT SUMMARY				
		HEIGHT	FRONT	SIDES
BUILDING INFO		21'-6"	113'-0"	77'-4"
	SIGN DESCRIPTION	QTY	SIZE	AREA
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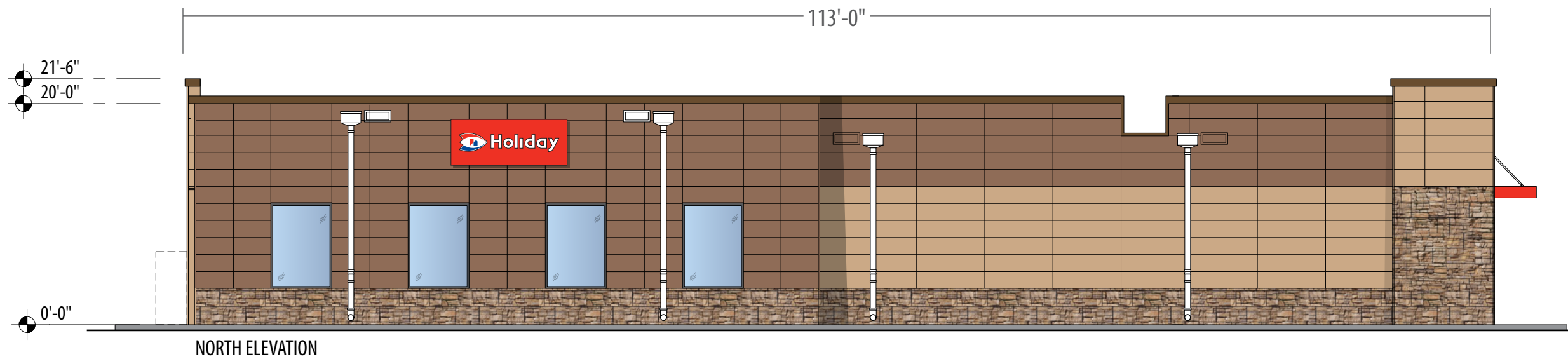
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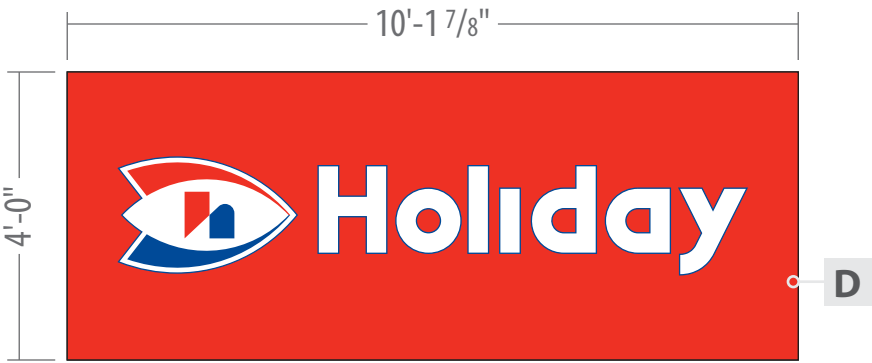
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STOREFRONT SUMMARY

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	SIGN DESCRIPTION	QTY	SIZE		AREA
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CORPORATE
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SOLUTIONS

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CIRCLE K

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LOCATION
SOUTH ST. PAUL, MN

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BEN DEHAYES

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MH

DATE
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REVISION
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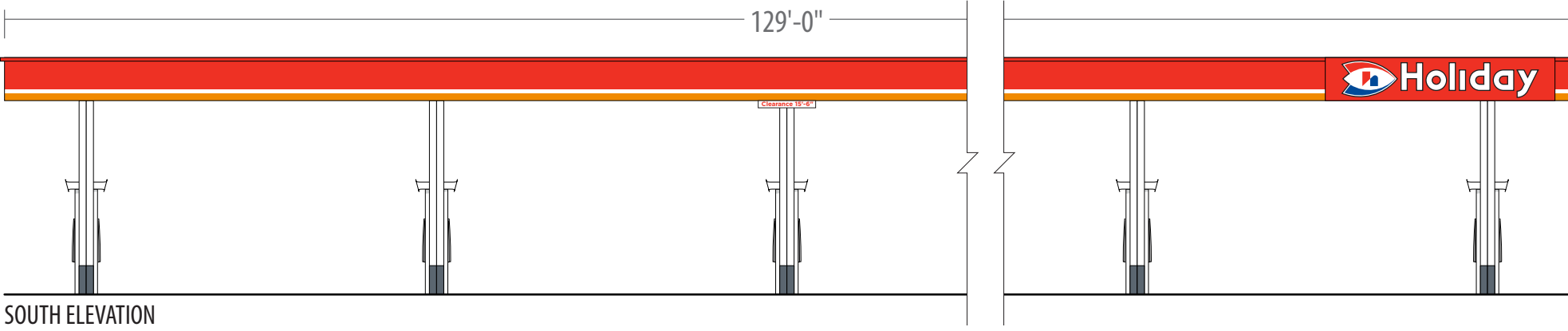
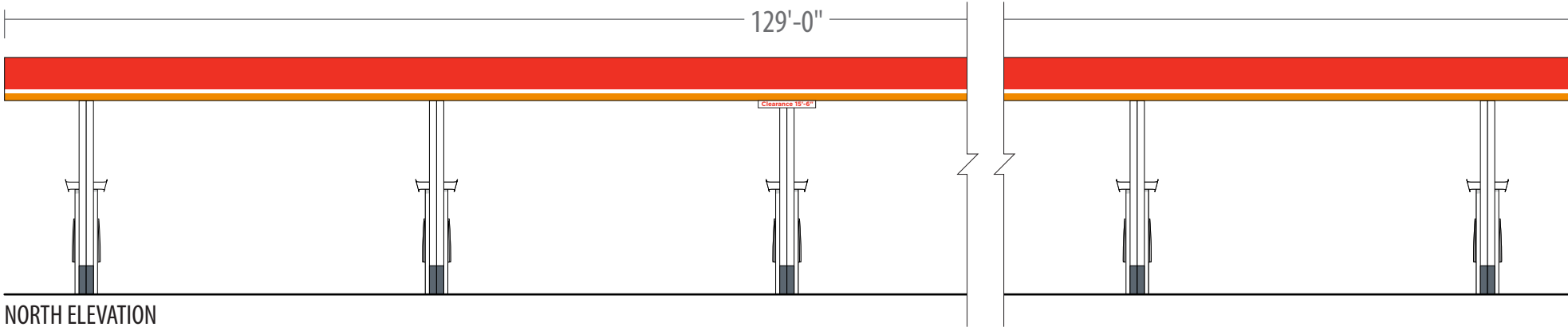
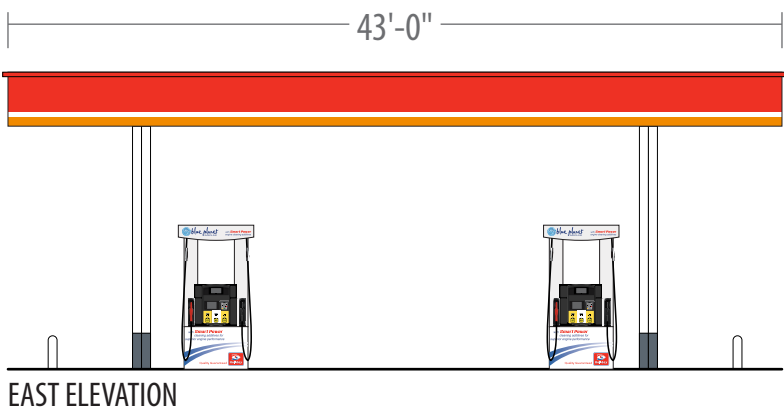
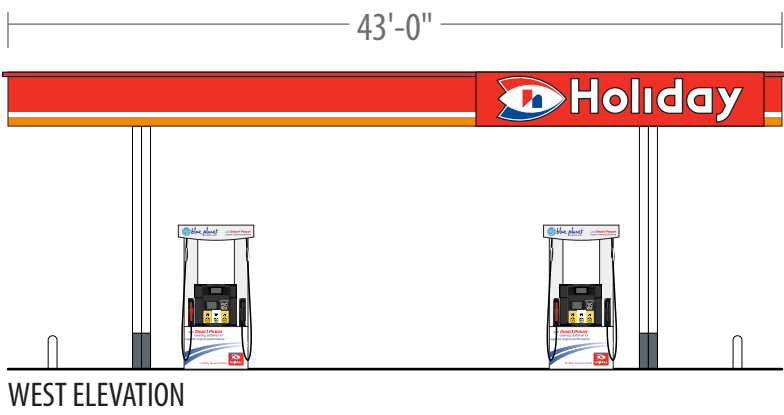
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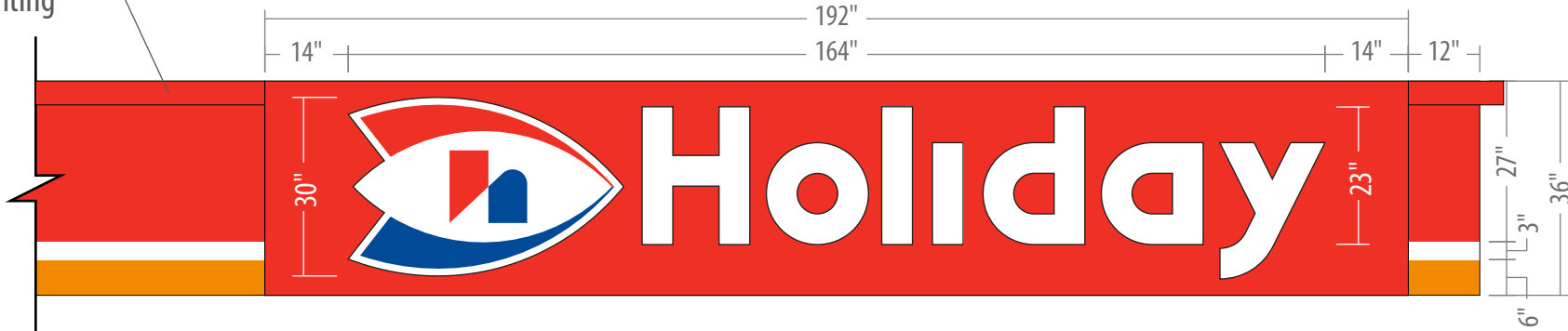


GAS CANOPY SUMMARY

SOUTH ELEVATION			
Gas Island Canopy Fascia	3'-0" x 129'-0"	387.0 SF	8.8% of available space
Illum. Holiday Wordmark	30" x 164"	34.2 SF	
WEST ELEVATION			
Gas Island Canopy Fascia	3'-0" x 43'-0"	129.0 SF	26.5% of available space
Illum. Holiday Wordmark	30" x 164"	34.2 SF	
NORTH ELEVATION			
Non-illuminated Red, White, and Orange ACM panels			
EAST ELEVATION			
Non-illuminated Red, White, and Orange ACM panels			

COLUMN PAINT SCHEDULE (SEMI-GLOSS FINISH) ☐ SW #7570 Egret White - From gray to bottom of canopy ☒ SW #6236 Grays Harbor - From grade to 24" above grade

Illuminated Eyebrow Lighting



LED EYEBROW DOWNLIGHTING ON RED, WHITE, AND ORANGE ACM PANELS
EYEBROW LIGHTING ON EAST, WEST, SOUTH ELEVATIONS



CORPORATE
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SOLUTIONS

CUSTOMER
CIRCLE K

SITE NUMBER
0000

LOCATION
SOUTH ST. PAUL, MN

ACCOUNT REP
BEN DEHAYES

DRAWN BY
MH

DATE
02/29/24

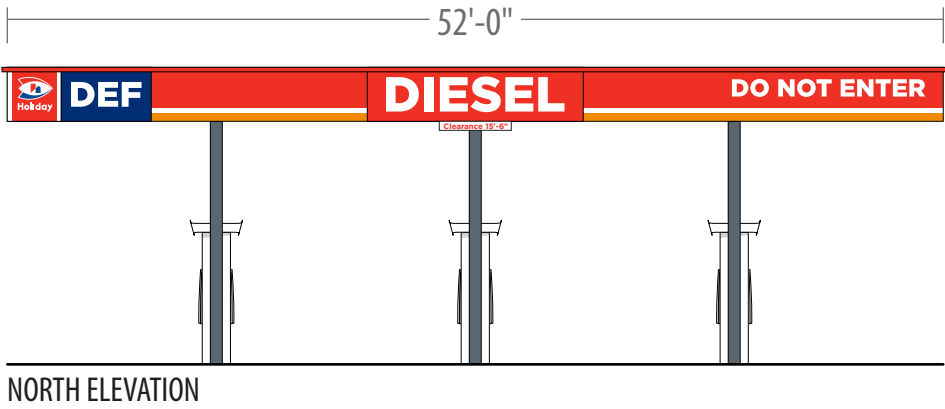
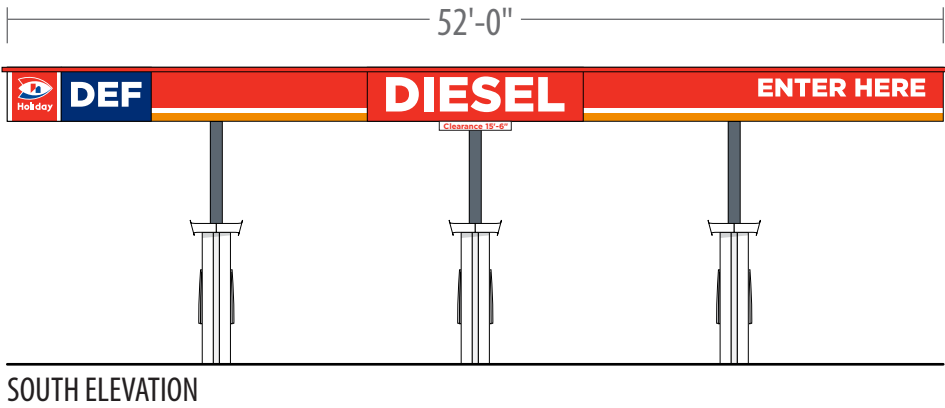
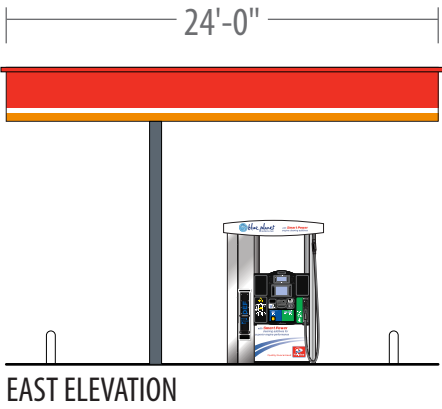
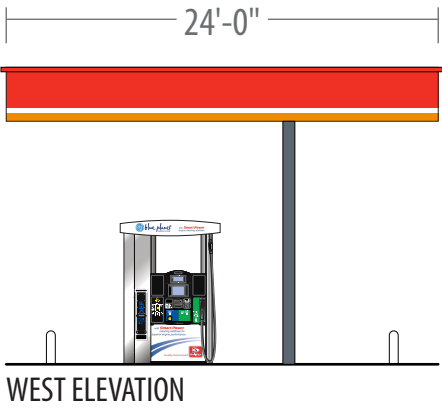
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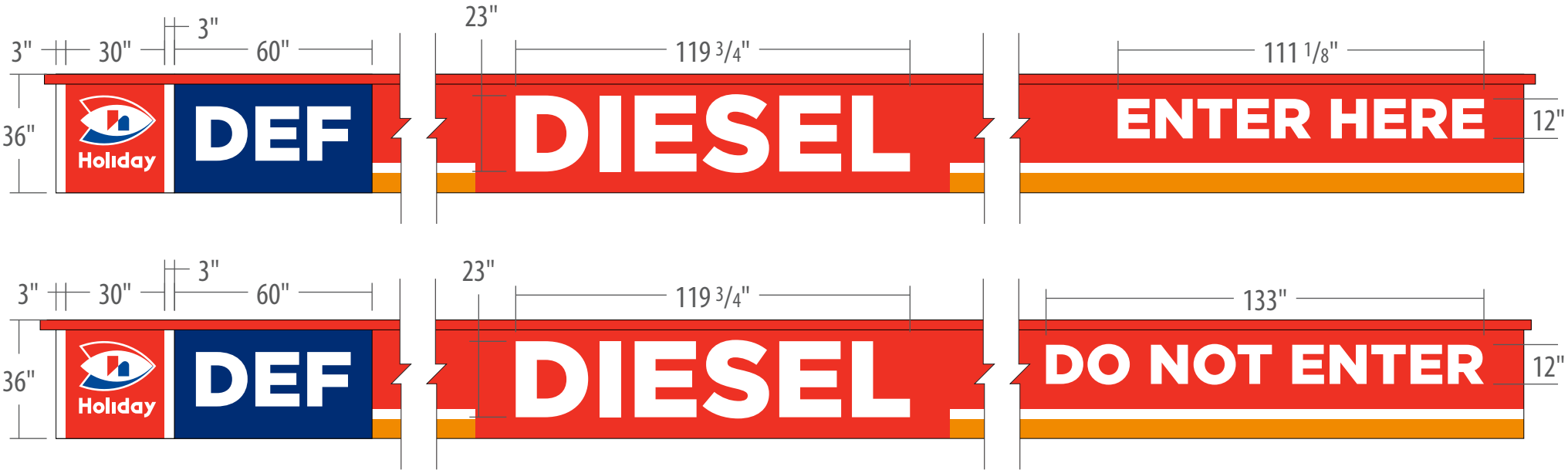
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NEW CONSTRUCTION

NORTH ELEVATION			
Gas Island Canopy Fascia	3'-0" x 52'-0"	156.0 SF	32.6% of available space
Non-Illum. Holiday Totem	36" x 30"	7.5 SF	
Non-Illum. Diesel Letters	23" x 119.75"	19.1 SF	
Non-Illum. Enter Here Letters	12" x 111 1/8"	9.2 SF	
Non-Illum. DEF Decal	36" x 60"	15.0 SF	
SOUTH ELEVATION			
Gas Island Canopy Fascia	3'-0" x 52'-0"	156.0 SF	33.7% of available space
Non-Illum. Holiday Totem	36" x 30"	7.5 SF	
Non-Illum. Diesel Letters	23" x 119.75"	19.1 SF	
Non-Illum. Do Not Enter Letters	12" x 133"	11.0 SF	
Non-Illum. DEF Decal	36" x 60"	15.0 SF	
EAST ELEVATION			
Non-illuminated Red, White, and Orange ACM panels			
WEST ELEVATION			
Non-illuminated Red, White, and Orange ACM panels			



NON-ILLUMINATED RED, WHITE, AND ORANGE ACM PANELS
LED EYEBROW DOWNLIGHTING ON ALL ELEVATIONS



CORPORATE
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SOLUTIONS

CUSTOMER	CIRCLE K
SITE NUMBER	0000

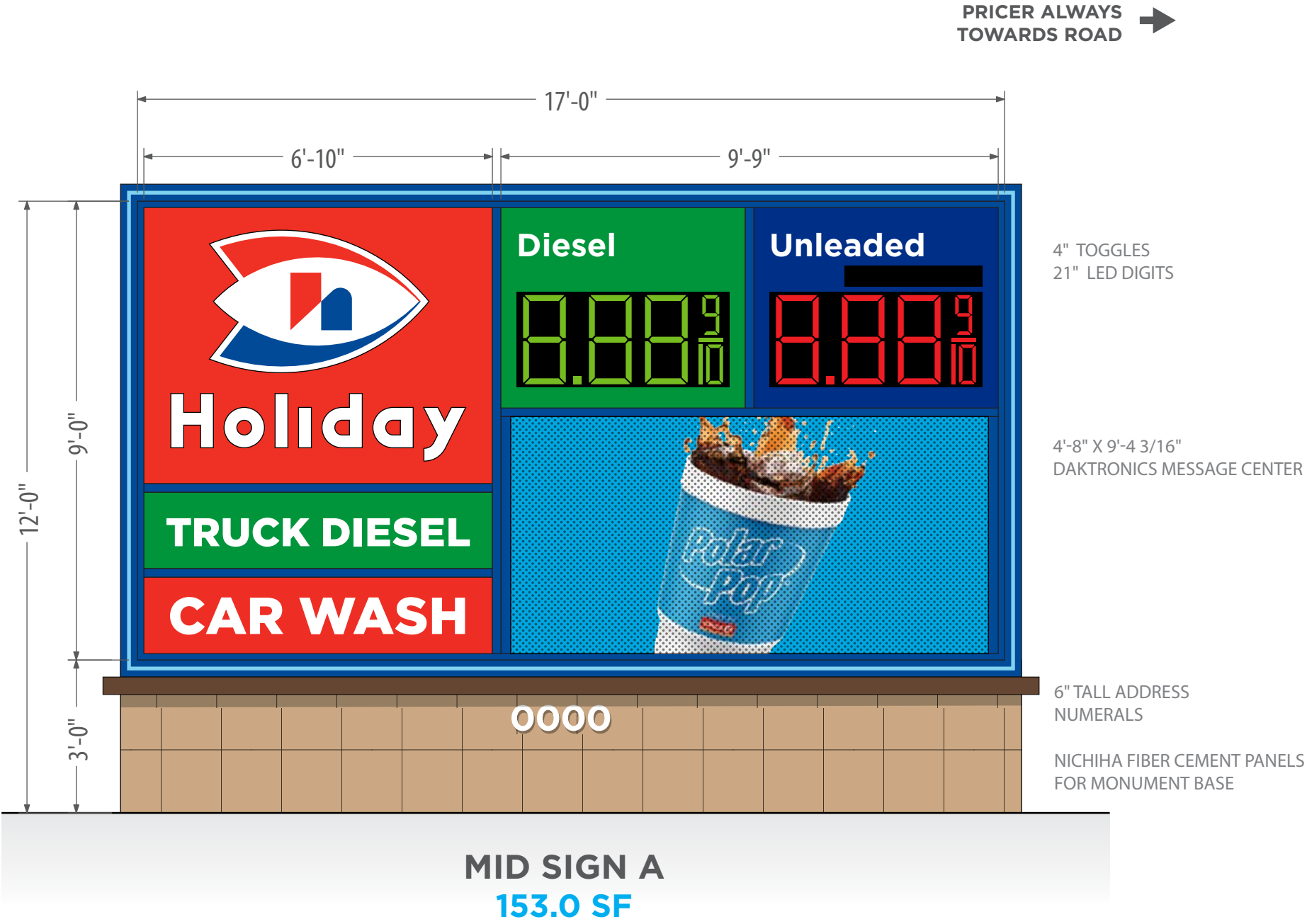
LOCATION	SOUTH ST. PAUL, MN
ACCOUNT REP	BEN DEHAYES

DRAWN BY	MH
DATE	02/29/24

REVISION	00
SCALE	NTS

CORPORATE ID SOLUTIONS	5563 N ELSTON AVE. CHICAGO, IL 60630 P: 773-763-9600 F: 773-763-9606 CORPORATEIDSOLUTIONS.COM
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CUSTOMER	CIRCLE K
SITE NUMBER	0000

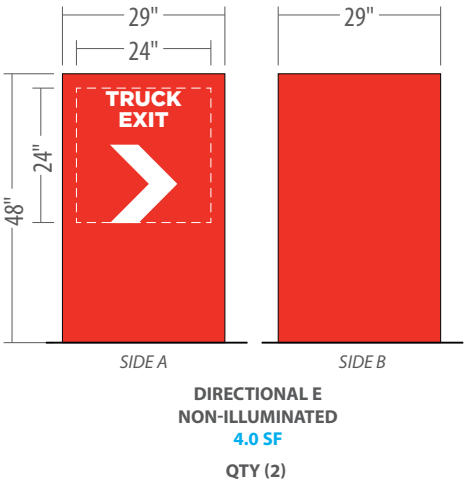
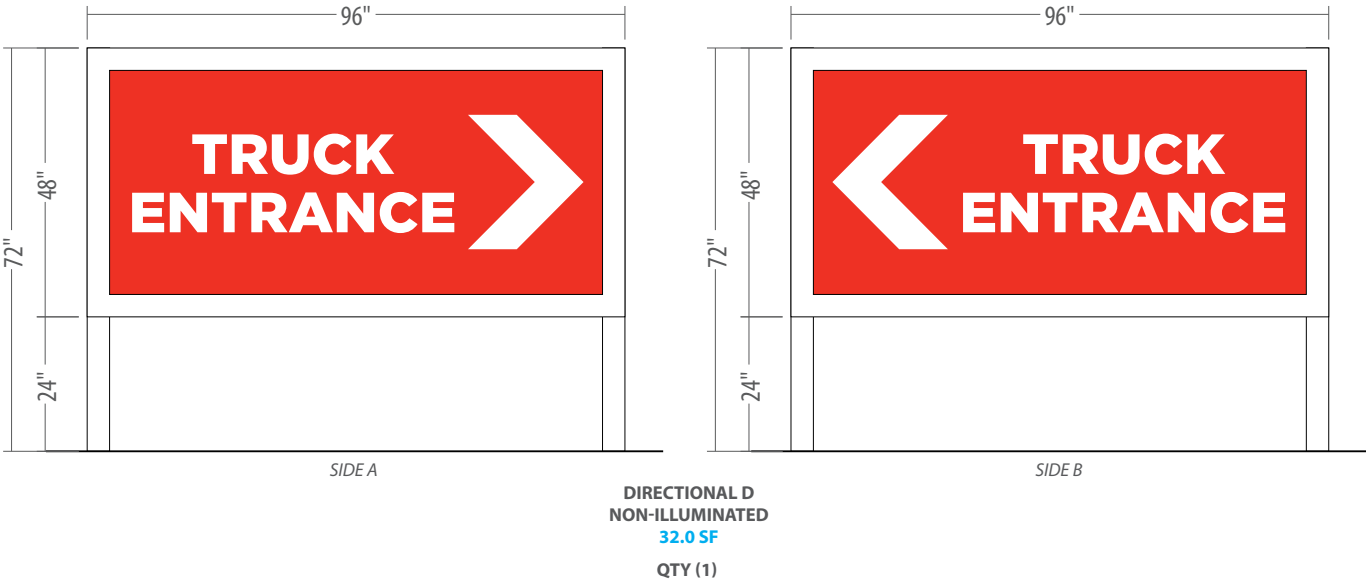
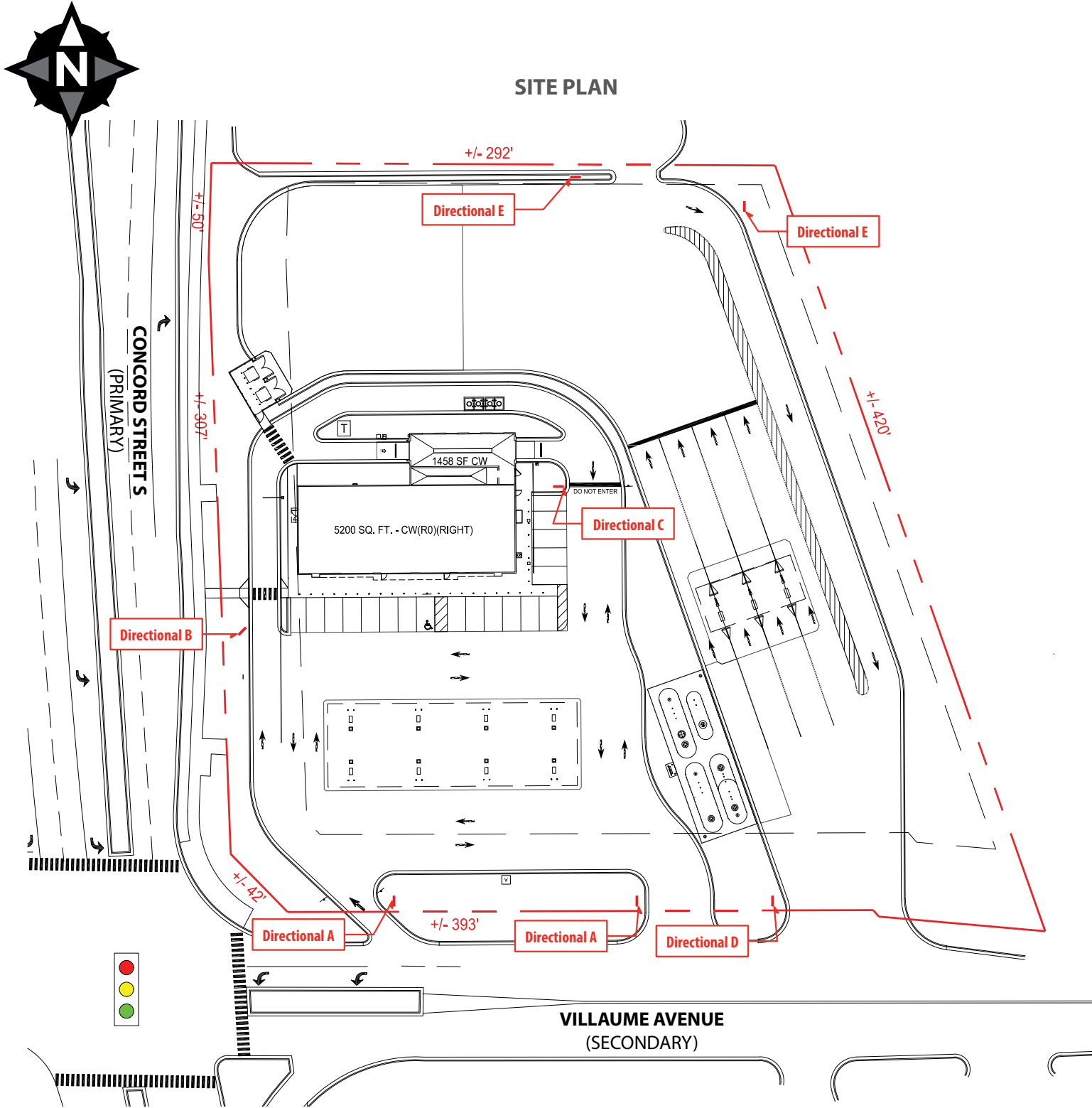
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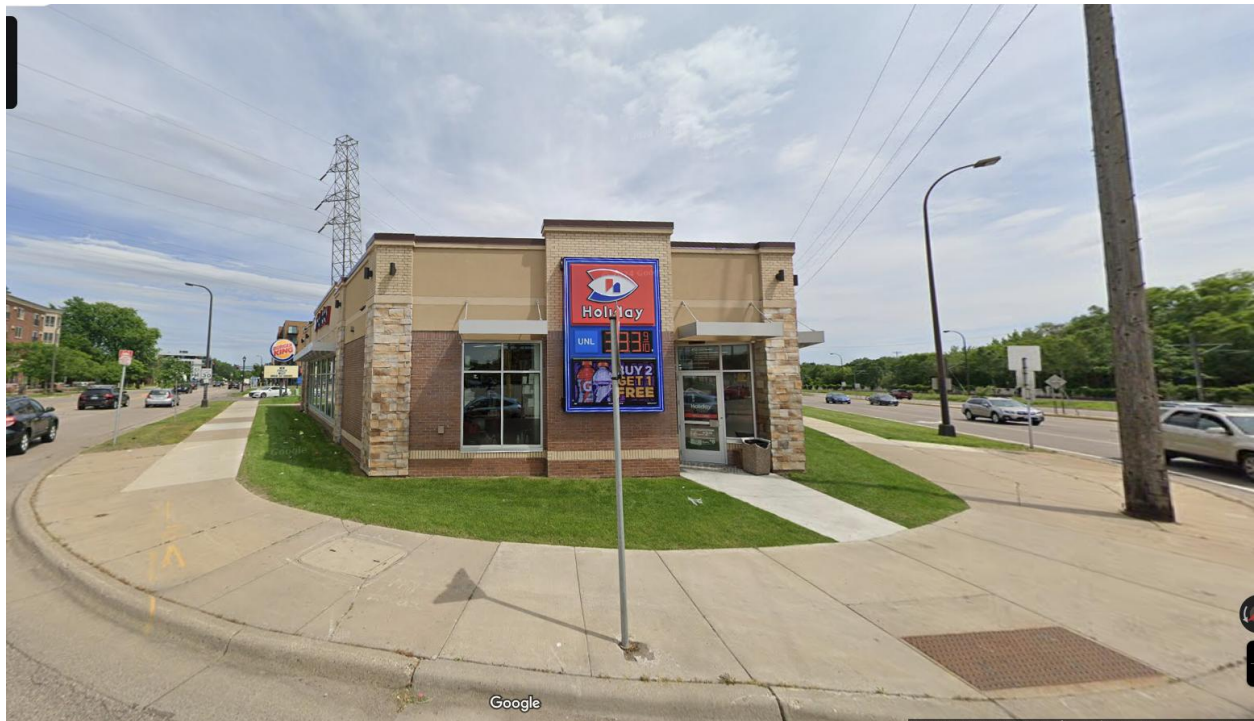
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ATTACHMENT 4

Pictures of Holiday Convenience Store/Gas Stations with Pedestrian-Oriented Design





ATTACHMENT 5

DECORATIVE MASONRY WALL TREATMENT AT CASEY'S GENERAL STORE IN RAMSEY





WORK SESSION AGENDA REPORT

DATE:

October 28, 2024

DEPARTMENT:

Planning & Zoning

PREPARED BY:

Michael Healy

AGENDA ITEM NUMBER:

2.D.

MEETING TYPE

Regular Meeting

AGENDA ITEM

ACTION TO BE CONSIDERED OR DESIRED OUTCOME

- City Council reviews draft cannabis registration ordinance and draft cannabis zoning ordinance.
- City Council provides Staff with direction regarding whether changes should be made to either ordinance before they are brought forward for formal review.

OVERVIEW

Background

In 2022, the Minnesota State Legislature passed a law which legalized the sale of lower-potency hemp-derived edibles that contain THC. This includes drinks like THC seltzers as well as gummies and other edible products. Currently, businesses that want to sell this type of product simply must register with the State of Minnesota to operate legally. There are over 4,000 lower-potency hemp edible businesses registered throughout Minnesota. Hat Trick Liquors, Big Discount Liquors, Sam's Tobacco, Sam's Mini-Mart, Bugg's Bar, Knowlan's Grocery Store, and South Tobacco are all currently registered to sell lower-potency hemp-derived edibles in South St. Paul.

In 2023, the Legislature passed a law which legalized adult-use recreational cannabis and established the "Office of Cannabis Management (OCM)" to regulate the sale of cannabis. Minnesotans who are over the age of 21 are now legally able to use cannabis, but it will not be legal for stores to sell cannabis until a statewide licensing system "goes live" at some point in 2025 after OCM completes its rulemaking process. Cannabis sales are already lawfully taking place on some Indian reservations in Minnesota.

All cannabis business licensing will be handled at the State level by OCM. This is different than alcohol and tobacco which are licensed at the local level with guidance from the State. OCM is requiring cities to "register" cannabis retail businesses at the local level which is different than licensing but does provide some level of local oversight for these businesses. State Statute does allow cities to use their zoning codes to regulate the "time, place, and manner" in which cannabis businesses can operate. This means that cities can decide which zoning districts will allow

cannabis businesses and can also decide to place restrictions on these businesses either through fixed performance standards or by requiring a conditional use permit for cannabis businesses and placing “case by case” conditions on each business.

State Mandates

In an effort to provide all Minnesota adults who are over 21 with access to cannabis, the State Legislature and OCM have put several mandates in place that provide a framework for how cities can regulate cannabis businesses:

- The State has created 13 different license types for cannabis businesses. Each municipality must allow each type of cannabis business somewhere in the community.
- Every community must allow at least one (1) cannabis retail business to operate in city limits for each 12,500 residents. OCM has decided that cities must “round up” which means that South St. Paul must allow at least two (2) cannabis retail businesses. *South St. Paul is not required to set a cap and may choose to allow more than two cannabis retail businesses.*
- Communities may require minimum distances between cannabis businesses and certain other land uses. Communities may require cannabis businesses to be:
 1. Up to 1,000 feet away from all grade schools and high schools.
 2. Up to 500 feet from play features in parks that attract children, such as ballfields and playgrounds.
 3. Up to 500 feet from licensed daycares.
 4. Up to 500 feet from licensed residential treatment facilities.
 5. A minimum distance from other cannabis businesses.
- Cities that want to limit the hours of operation for cannabis retail businesses must allow these businesses to at least be open between 10 AM and 9 PM.
- Cities are capped at what fees they can charge for registration of cannabis businesses.

- Cities can adopt a moratorium on new cannabis businesses while they study the issue and prepare a cannabis zoning ordinance and a cannabis registration ordinance but the moratoriums must expire by January of 2025. *South St. Paul has a moratorium currently in place that will expire on January 1st. Even though OCM likely will not begin licensing cannabis businesses until April or May of 2025, City Staff would like to get a cannabis ordinance “on the books” prior to the expiration of the moratorium.*

This past summer, OCM released a model ordinance and provided cities with guidance about how this new type of business could be regulated. OCM has updated the model ordinance several times since its initial release and many cities have waited to move forward with drafting cannabis ordinances until OCM’s rulemaking is closer to concluding and the final rules have become clearer. Because rulemaking is still taking place, it is possible that cities may have to update their cannabis ordinances again in 2025 after OCM completes the rulemaking process.

Prior City Council Discussion

The City Attorney facilitated a discussion with the City Council at the May 28, 2024 worksession regarding cannabis businesses. At that time, the City Council provided the City Attorney with the following guidance:

- Cannabis businesses should be restricted to the “down the hill” mixed-use and industrial areas along Concord Exchange and Concord Street.
- The City should adopt a cap on the number of cannabis retail businesses and should not allow more of these businesses than is required based on the community’s population.
- Cannabis businesses should require a conditional use permit so the City can place “case by case” performance standards on each cannabis business.

The City Attorney and the Planning Manager have worked together to prepare a cannabis registration ordinance and a cannabis zoning ordinance that reflect the direction that was given by the City Council in May, new guidance from OCM, and “best practices” that have emerged as other Minnesota cities have begun drafting their cannabis ordinances.

Status of Lower-Potency Hemp-Derived Edibles Within the New Regulatory Framework

As previously mentioned, South St. Paul businesses are currently allowed to sell lower-potency hemp-derived edibles if they register with the State. Several local businesses have taken

advantage of this to diversify their business operations including all of SSP's tobacco stores and liquor stores and Bugg's Bar. Knowlan's Grocery Store has registered with the State to sell lower-potency hemp-derived edibles, but it is unclear if they have stocked any products.

Lower-potency hemp-derived edibles have proven to largely be a "non-issue" for the South St. Paul community and City Staff is not aware of any significant problems being caused by edibles being sold at local businesses as an "accessory use." Hemp is fundamentally different than cannabis because it is legal at the federal level and can be bought and sold using credit cards and standard banking procedures. This means that businesses that sell hemp products do not have to handle sales with an "all cash" model like most cannabis businesses and are less likely to be the target of crimes where robbers are searching for cash.

When OCM begins issuing licenses for cannabis in 2025, they will begin also requiring a license for lower-potency hemp edible sales and this will provide these businesses with additional oversight. Per guidance from OCM, State Statute guarantees some types of businesses the right to sell lower-potency hemp-derived THC beverages regardless of their zoning district. For instance, liquor stores and bars/restaurants are allowed to sell THC beverages as part of their liquor license. OCM does not consider a lower-potency hemp derived edible retailer to be the same thing as a cannabis retailer and hemp businesses do not "count towards" the minimum of 2 cannabis retail businesses that South St. Paul must allow.

Many Minnesota cities are going the route of treating the sale of lower-potency hemp-derived edibles the same as the sale of 3.2% beer when it comes to zoning regulations. In South St. Paul and many other Minnesota communities, retail businesses (such as gas stations and grocery stores) are allowed to offer 3.2% beer for retail sale as long as it is an "accessory use" and is not their main business. SSP requires full liquor stores to get a conditional use permit and adhere to buffering requirements from schools and churches but does not impose these requirements on a retail business that only wants to have a shelf of 3.2% beer. City Staff believes that this would be a good model for regulating lower-potency hemp derived edibles in South St. Paul. This approach would maintain the "status quo" that has been in effect since lower-potency hemp-derived edibles were legalized in 2022.

It is unclear how popular lower-potency hemp-derived edibles will remain once actual cannabis is widely available for sale in 2025. According to some industry watchers, other states that have fully legalized cannabis have generally seen the market for hemp-derived edibles shrink because it is viewed by consumers as an inferior product in the same manner that 3.2% beer is viewed by many beer drinkers as an inferior product to full-strength beer.

Summary of Draft Cannabis Registration Ordinance

OCM is requiring cities to register cannabis retail businesses and conduct routine compliance checks to ensure that cannabis is not being sold to people who are younger than 21. City Staff largely followed OCM's model ordinance to create the proposed registration program and it has the following features:

- All cannabis retail businesses and lower-potency hemp retailers must register with the City. The City will verify zoning compliance as part of the registration process and will confirm that the business has a conditional use permit if a CUP is required.
- A business must submit a comprehensive packet of information to the City alongside a registration application form.
- A business registering with the City will pay fees that are established in the fee schedule. *The City Clerk has already added these fees to the draft 2025 fee schedule. State Statute caps how large these fees can be.*
- The City will conduct an annual compliance check for each cannabis business to verify that they are meeting age verification requirements.
- Registration must be renewed each year at the same time that OCM is renewing the cannabis retail business's license.
- The registration can be suspended for up to 30 days if the cannabis retail business violates the registration ordinance, violations the terms of its conditional use permit, or poses an immediate threat to the health or safety of the public. If the registration is suspended, the business cannot operate. OCM will investigate within 30 days and will require the City to reinstate the registration once the violations have been resolved.
- The City can issue administrative citations for violations of the registration ordinance.
- The City shall limit the total number of cannabis retail businesses in South St. Paul to two.

Summary of Draft Cannabis Zoning Ordinance

- Cannabis businesses are only allowed in the “down the hill” mixed-use and industrial

zoning districts- CGMU (Concord Gateway Mixed Use), MMM (Mixed Markets and Makers), I (Industrial), and I-1 (Light Industrial).

- The two mixed-use districts, MMM and CGMU, will allow cannabis retail businesses along with “craft production” businesses where a cannabis product is manufactured and sold on-site. This is the same approach that is taken with breweries which are allowed in both districts as long as they have a taproom or retail operation. Cannabis businesses will not be allowed in the MMM-1 subdistrict which is the northern end of Concord Street North which is largely low-density residential housing.
- The I and I-1 allow cultivation, manufacturing, and wholesaling of cannabis products as well as some on-site retail if it is accessory to cultivation or manufacturing. This is consistent with how these two districts treat breweries and other manufacturing. Both districts already allow retail sales counters an accessory use.
- All four districts will allow cannabis testing facilities with a conditional use permit. *These are essentially just labs that do quality control testing.*
- Lower-potency hemp derived edible retailers are allowed as an “accessory use” in all of the City’s zoning districts that allow retail and restaurant uses. *This will maintain the “status quo” that has been in effect since 2022.*
- All cannabis businesses must be at least 750 feet from a school. *This is how the City already regulates liquor stores. This is currently a moot point because there are no schools “down the hill.”*
- All cannabis businesses must be at least 500 feet from a playground or athletic field in a public park.
- All cannabis businesses must be at least 500 feet from each other.

- The distance requirements will not apply to businesses that just sell lower-potency hemp-derived edibles as an accessory use (i.e. Hat Trick Liquor and Sam's Tobacco which are only 300 feet from each other)
- Industrial cannabis businesses in the industrial zoning districts only must adhere to the distance requirement for schools. *The City likely does not want to block an industrial cannabis operation that meets all other zoning rules from opening in the industrial park if it is a good fit for a site just because it is slightly closer than 500 feet to the DNR Boat Launch Park or Wildflower Levee Park.*
- The draft ordinance would prohibit people operating a cannabis business or hemp-derived edible business as a home occupation. The only exception to this rule is that a licensed "cannabis event organizer" may office out of their home. A cannabis event organizer is an office worker who plans temporary cannabis events and this is the same as any other "work from home" office job.
- All cannabis businesses require a conditional use permit. Hours of operation for each business can be established as part of the conditional use permit.
- Cannabis businesses and hemp-derived edible businesses with a cultivation or manufacturing component shall submit an odor management and air filtration plan which will be evaluated as part of the conditional use permit review. Cannabis odors must be undetectable at the property line.
- Outdoor commercial cultivation of cannabis is prohibited due to odor concerns.
- Cannabis businesses that do cultivation or manufacturing are prohibited from operating in multi-tenant buildings. *Per the City Attorney, this has been an issue in other states because multi-tenant buildings typically have HVAC system setups that can lead to odor contamination between units if one unit has a cannabis cultivation or manufacturing business in it.*
- Cannabis retail businesses must operate and maintain a closed-circuit television

surveillance system. The system must operate for 24 hours per day, seven days per week, and visually record all sales areas and all points of exit and entry.

- State Statute requires the City to allow Temporary Cannabis Sales Events but the City gets to decide which zoning districts will allow them and the City gets to decide whether cannabis can be consumed at these events.
 - The draft ordinance would allow these events “down the hill” in the CGMU district and the MMM-2, MMM-3, and MMM-4 districts.
 - The draft ordinance would not allow cannabis to be consumed at these events.

COMMENTS FROM OTHER DEPARTMENTS

The Planning Department sent the draft ordinance out to the other City departments for review and collected comments that are summarized below:

Police Department

The Police Department has reviewed the draft ordinances and is comfortable with the ordinances moving forward. The Police Department is recommending that the City proceed cautiously with temporary cannabis events and prohibit on-site consumption of cannabis at these events.

Fire Department

The Fire Department has some concerns about large indoor grow facilities and will need to learn more about how other states have regulated sprinkler requirements for these facilities. *The Fire Department will be invited to review any proposed facility as part of the conditional use permit review process.*

DISCUSSION

The relevant City departments have all reviewed the draft ordinances and believe that these ordinances will create an effective regulatory framework for dealing with this issue. There are a few regulatory tools that State Statute would technically allow the City to adopt that City Staff is recommending be left out of the cannabis ordinance:

- There is a provision in the Statute that would technically allow South St. Paul to stop allowing additional cannabis retail business registrations if there are already at least 36

registered cannabis retail businesses in Dakota County (1 per 12,500 residents). *It is unclear how this type of rule would work. City Staff has no good way of knowing whether other Dakota County communities have cannabis retail businesses “in the pipeline” so this would be very logistically challenging to enforce. Dakota County may never end up with more than one cannabis business per 12,500 residents so this may be a moot point.*

- The State Statute allows cities to require a 500-foot setback from licensed daycares. *The City does not track in-home daycares and this would be logistically challenging to enforce. It is likely a moot point because cannabis businesses are only being allowed “down the hill” in areas where there are no single-family homes that could be turned into in-home daycares and there are currently no daycare centers. Daycare centers locating in a commercial area generally expect to have commercial businesses as neighbors.*
- The State Statute allows cities to require a 500-foot setback from residential treatment facilities. *The City does not track residential treatment facilities and this would be logistically challenging to enforce. State-licensed residential care facilities are completely prohibited in the MMM, CGMU, I, and I-1 zoning districts where cannabis businesses will be located so this is likely a moot point.*

The draft ordinance does not allow cannabis businesses to operate in the GB-General Business zoning district along Concord Street South because that district is currently being evaluated as part of the South Concord Zoning Study that launched in August. The area along South Concord that is zoned GB includes a large number of single-family homes. Final decisions about the “use list” for the GB zoning district will be made in mid-2025 when the zoning study concludes.

ACTION NEEDED

The City Council is asked to provide feedback on the two draft ordinances.

NEXT STEPS

City Staff can make changes to both draft ordinances after the City Council provides direction. The Planning Commission is tentatively scheduled to hold a public hearing on the draft cannabis zoning ordinance at their November 6th meeting as they are legally required to review all zoning ordinances. The Planning Commission will not be reviewing the cannabis registration ordinance.

After a Planning Commission recommendation has been given, City Staff will bring both cannabis ordinances to the City Council for additional review. Ideally, the ordinance would be adopted before the City’s moratorium on cannabis businesses expires in January. A first reading could be held at the November 18th meeting and a 2nd reading could be held at either the

December 2nd or December 16th meeting. Additional Worksession discussions can be scheduled if the City Council wants to discuss the issue further.

SOURCE OF FUNDS

This ordinance update is being handled "in-house" by the Planning Department as part of normal duties.

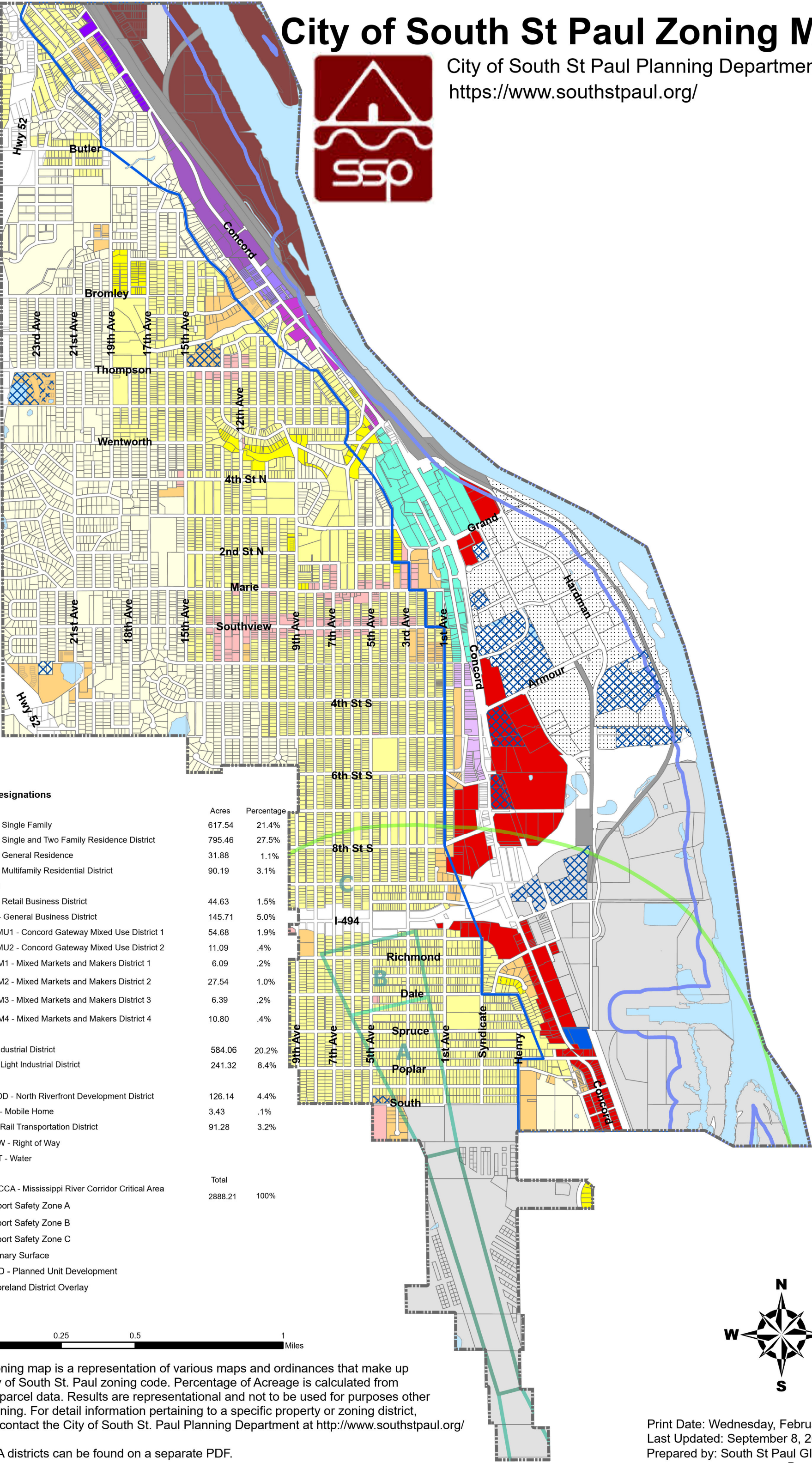
ATTACHMENTS

1. Zoning Map
2. Draft Cannabis Registration Ordinance
3. Draft Cannabis Zoning Ordinance

City of South St Paul Zoning Map



City of South St Paul Planning Department
<https://www.southstpaul.org/>



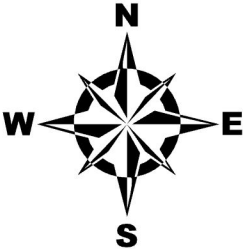
Zoning Designations

Residential		
R1 - Single Family	617.54	21.4%
R2 - Single and Two Family Residence District	795.46	27.5%
R3 - General Residence	31.88	1.1%
R4 - Multifamily Residential District	90.19	3.1%
Commercial		
C1 - Retail Business District	44.63	1.5%
GB - General Business District	145.71	5.0%
CGMU1 - Concord Gateway Mixed Use District 1	54.68	1.9%
CGMU2 - Concord Gateway Mixed Use District 2	11.09	.4%
MMM1 - Mixed Markets and Makers District 1	6.09	.2%
MMM2 - Mixed Markets and Makers District 2	27.54	1.0%
MMM3 - Mixed Markets and Makers District 3	6.39	.2%
MMM4 - Mixed Markets and Makers District 4	10.80	.4%
Industrial		
I - Industrial District	584.06	20.2%
I-1 - Light Industrial District	241.32	8.4%
Other		
NRDD - North Riverfront Development District	126.14	4.4%
MH - Mobile Home	3.43	.1%
RT- Rail Transportation District	91.28	3.2%
ROW - Right of Way		
WAT - Water		
Total		
	2888.21	100%

MRCCA - Mississippi River Corridor Critical Area	
Airport Safety Zone A	
Airport Safety Zone B	
Airport Safety Zone C	
Primary Surface	
PUD - Planned Unit Development	
Shoreland District Overlay	

This Zoning map is a representation of various maps and ordinances that make up the City of South St. Paul zoning code. Percentage of Acreage is calculated from county parcel data. Results are representational and not to be used for purposes other than zoning. For detail information pertaining to a specific property or zoning district, please contact the City of South St. Paul Planning Department at <http://www.southstpaul.org/>

MRCCA districts can be found on a separate PDF.



Print Date: Wednesday, February 7, 2024
Last Updated: September 8, 2023
Prepared by: South St Paul GIS

ATTACHMENT 2
DRAFT CANNABIS REGISTRATION ORDINANCE

City of South St. Paul
Dakota County, Minnesota

Ordinance No. 14XX

**AN ORDINANCE ESTABLISHING REGISTRATION REQUIREMENTS FOR
CANNABIS BUSINESSES**

The City Council of the City of South St. Paul does ordain:

SECTION 1. ENACTMENT. South St. Paul City Code Chapter 18, Article XXII is hereby enacted as follows:

ARTICLE XXII. CANNABIS

DIVISION 1. GENERALLY

Sec. 18-726.- Purpose

The purpose of this ordinance is to implement the provisions of Minnesota Statutes, chapter 342, which authorizes the City of South St. Paul to protect the public health, safety, welfare of South St. Paul residents by regulating cannabis businesses within the legal boundaries of South St. Paul.

Sec. 18-727.- Definitions and Interpretation

Unless otherwise noted in this section, words and phrases contained in Minn. Stat. 342.01 and the rules promulgated pursuant to any of these acts, shall have the same meanings in this section.

Cannabis Cultivation. A cannabis business licensed to grow cannabis plants within the approved amount of space from seed or immature plant to mature plant. harvest cannabis flower from mature plant, package and label immature plants and seedlings and cannabis flower for sale to other cannabis businesses, transport cannabis flower to a cannabis manufacturer located on the same premises, and perform other actions approved by the office.

Cannabis Retail Business. A retail location and the retail location(s) of a mezzobusinesses with a retail operations endorsement, microbusinesses with a retail operations endorsement, medical combination businesses operating a retail location, and lower-potency hemp edible retailers.

Cannabis Retailer. Any person, partnership, firm, corporation, or association, foreign or domestic, selling cannabis product to a consumer and not for the purpose of resale in any form.

Lower-potency Hemp Edible. As defined under Minn. Stat. 342.01 subd. 50.

Office of Cannabis Management. Minnesota Office of Cannabis Management, referred to as “OCM” in this ordinance.

Place of Public Accommodation. A business, accommodation, refreshment, entertainment, recreation, or transportation facility of any kind, whether licensed or not, whose goods, services, facilities, privileges, advantages or accommodations are extended, offered, sold, or otherwise made available to the public.

Preliminary License Approval. OCM pre-approval for a cannabis business license for applicants who qualify under Minn. Stat. 342.17.

Public Place. A public park or trail, public street or sidewalk; any enclosed, indoor area used by the general public, including, but not limited to, restaurants; bars; any other food or liquor establishment; hospitals; nursing homes; auditoriums; arenas; gyms; meeting rooms; common areas of rental apartment buildings, and other places of public accommodation.

Retail Registration. An approved registration issued by the City of South St. Paul to a state-licensed cannabis retail business.

School. A public school as defined under Minn. Stat. 120A.05 or a nonpublic school that must meet the reporting requirements under Minn. Stat. 120A.24.

State License. An approved license issued by the State of Minnesota's Office of Cannabis Management to a cannabis retail business.

DIVISION 2. REGISTRATION

Sec. 18-728.- Registration Required

- (a) No individual or entity may operate a state-licensed cannabis retail business within South St. Paul city limits without first registering with the City of South St. Paul.
- (b) Any state-licensed cannabis retail business that sells to a customer or patient without valid retail registration shall incur a civil penalty for each violation which shall be established in the City's adopted fee schedule and shall not exceed the maximum allowed under State Statute.

Sec. 18-729.- Compliance Checks Prior to Retail Registration

- (a) Prior to issuance of a cannabis retail registration, the City of South St. Paul shall conduct a preliminary compliance check to ensure compliance with local ordinances.
- (b) Pursuant to Minn. Stat. 342, within 30 days of receiving a copy of a state license application from OCM, the City of South St. Paul shall certify on a form provided by OCM whether a proposed cannabis retail business complies with local zoning ordinances and, if applicable, whether the proposed business complies with the state fire code and building code.

Sec. 18-730.- Registration Fees

- (a) The City of South St. Paul shall not charge an application fee. A registration fee, as established by the City Council in the adopted fee schedule, shall be charged to applicants depending on the type of retail business license applied for.
- (b) The initial registration fee shall include the initial retail registration fee and the first annual renewal fee. A renewal registration fee shall be charged at the time of the second renewal and each subsequent renewal thereafter.
- (c) Registration fees shall not exceed the maximum amounts established in Minnesota Statute 342.11.
- (d) A medical combination business operating an adult-use retail location may only be charged a single registration fee, not to exceed the lesser of a single retail registration fee, defined under this section, of the adult-use retail business.

Sec. 18-731.- Registration Application Submittal

The City of South St. Paul shall issue a retail registration to a state-licensed cannabis retail business that adheres to the requirements of Minnesota Statute 342.22.

- (a) An applicant for a retail registration shall fill out an application form, as provided by the City of South St. Paul. Said form shall include, but is not limited to:
 - (1) Full name of the property owner and applicant;
 - (2) Address, email address, and telephone number of the applicant;
 - (3) The address and Parcel ID for the property which the retail registration is sought;
 - (4) Certification that the applicant complies with the requirements of local ordinances established pursuant to Minnesota Statute. 342.13 including evidence that a conditional use permit has been obtained.
- (b) The Applicant shall include the following with the form:
 - (1) The application fee as required in Section 18-729
 - (2) A copy of a valid state license or written notice of OCM license preapproval;

- (3) A copy of any information that was provided to OCM to obtain the license or preapproval.
- (4) A copy of the conditional use permit if one is required to start the proposed business in the applicable zoning district.
- (c) Once an application is considered complete, the City Clerk shall inform the Applicant as such, process the application fees, and forward the application to the City Council for approval or denial.
- (d) The application fee shall be non-refundable once processed.

Sec. 18-732.- Standards for Registration Approval

- (a) A state-licensed cannabis retail business application shall not be approved if the cannabis retail business would exceed the maximum number of registered cannabis retail businesses permitted under Section 18-737.
- (b) A state-licensed cannabis retail business application shall not be approved or renewed if the applicant is unable to meet the requirements of this ordinance or the zoning ordinance.
- (c) A state-licensed cannabis retail business application that meets the requirements of this ordinance and the zoning ordinance shall be approved.

Sec. 18-733.- Annual Compliance Checks

- (a) The City of South St. Paul shall complete at a minimum one compliance check per calendar year of every cannabis business to assess if the business meets age verification requirements, as required under Minnesota Statute 342.22 Subd. 4(b) and Minnesota Statute 342.24 and this ordinance.
- (b) The City of South St. Paul shall conduct at minimum one unannounced age verification compliance check at least once per calendar year.
- (c) Age verification compliance checks shall involve persons at least 17 years of age but under the age of 21 who, with the prior written consent of a parent or guardian if the person is under the age of 18, attempt to purchase adult-use cannabis flower, adult-use cannabis products, lower-potency hemp edibles, or hemp-derived consumer products under the direct supervision of a law enforcement officer or an employee of the local unit of government.
- (d) Any failures under this section must be reported to the Office of Cannabis Management.

Sec. 18-734.- Location Change

A state-licensed cannabis retail business shall be required to submit a new application for registration under Section 18-730 if it seeks to move to a new location still within the legal boundaries of South St. Paul.

Sec. 18-735.- Renewal of Registration

- (a) The City of South St. Paul shall renew an annual registration of a state-licensed cannabis retail business at the same time OCM renews the cannabis retail business' license.
- (b) A state-licensed cannabis retail business shall apply to renew registration on a form established by the City of South St. Paul
- (c) A cannabis retail registration issued under this ordinance shall not be transferred.
- (d) The City of South St. Paul may charge a renewal fee for the registration starting at the second renewal, as established in the adopted fee schedule.
- (e) The application for renewal shall include those same items required under Section 18-730 for a new registration.

Sec. 18-736.- Suspension of Registration

- (a) The City of South St. Paul may suspend a cannabis retail business's registration if it violates this ordinance or the zoning ordinance, if it violates the terms of its conditional use permit, or it poses an immediate threat to the health or safety of the public. The City of South St. Paul shall immediately notify the cannabis retail business in writing of the grounds for the suspension.
- (b) The City of South St. Paul shall immediately notify the OCM in writing regarding the grounds for the suspension. OCM will provide the City of South St. Paul and cannabis business retailer a response to the complaint within seven calendar days and perform any necessary inspections within 30 calendar days.
- (c) Length of Suspension.
 - (1) The suspension of a cannabis retail business registration may be for up to 30 calendar days, unless OCM suspends the license for a longer period. The business may not make sales to customers if their registration is suspended.

- (2) The City of South St. Paul may reinstate a registration if it determines that the violations have been resolved.
- (3) The City of South St. Paul shall reinstate a registration if OCM determines that the violation(s) have been resolved.
- (4) Subject to Minn. Statute 342.22, subd. 5(e) the City of South St. Paul may impose a civil penalty as specified in the adopted fee schedule, for registration violations, not to exceed the maximum amount allowed by State Statute.

Sec. 18-737.- Limiting of Registrations

- (a) The City of South St. Paul shall limit the total number of cannabis retail businesses, mezzobusinesses with a retail operations endorsement, and microbusinesses with a retail operations endorsement to two (2).

SECTION 2. AMENDMENT. South St. Paul City Code Chapter 18, Article XXI is hereby amended as follows:

ARTICLE XXI. TOBACCO

DIVISION 1. GENERALLY

Sec. 18-673. Prohibited sales.

- (b) It shall be unlawful for any person licensed under this article to allow the sale of tobacco, tobacco products, tobacco-related devices, or electronic delivery devices:
 - (1) By the means of a vending machine unless persons under 21 are at all times prohibited from entering the licensed establishment;
 - (2) By means of self-service merchandising whereby the customer does not need to make a verbal or written request to an employee of the licensee in order to receive the tobacco, tobacco product or tobacco-related device and where there is not a physical exchange of the tobacco, tobacco product or tobacco-related device between the licensee or the licensee's employee and the customer. All tobacco, tobacco-related products and tobacco-related devices shall be stored behind the counter;
 - (3) By means of loosies as defined in section 18-671;
 - (4) Containing opium, morphine, jimson weed, bella donna, strychnos, cocaine, marijuana cannabis, or other deleterious, hallucinogenic, toxic, or controlled substances except nicotine and other substances found naturally in tobacco or added as part of an otherwise lawful manufacturing process. Cannabis retail sales are regulated by State Statute, Chapter 18 Article XXII of the City Code, and Section 118-278 of the City Code; or

- (5) By any other means, to any other person, in any other manner or form prohibited by federal, state, or local law, ordinance, or other regulation.

SECTION 3. SUMMARY PUBLICATION. Pursuant to Minnesota Statutes Section 412.191, in the case of a lengthy ordinance, a summary may be published. While a copy of the entire ordinance is available without cost at the office of the City Clerk, the following summary is approved by the City Council and shall be published in lieu of publishing the entire ordinance:

This ordinance establishes registration requirements for cannabis businesses.

SECTION 3. EFFECTIVE DATE. This ordinance shall become effective upon publication.

Approved: _____

Published: _____

Deanna Werner, City Clerk

**ATTACHMENT 3
DRAFT CANNABIS ZONING ORDINANCE**

**City of South St. Paul
Dakota County, Minnesota**

Ordinance No. 14XX

AN ORDINANCE ESTABLISHING ZONING RULES FOR CANNABIS BUSINESSES

The City Council of the City of South St. Paul does ordain:

SECTION 1. AMENDMENT. South St. Paul City Code Section 118-249 is hereby amended as follows:

Sec. 118-249. Home occupations and home offices.

(c) *Prohibited home occupations.* The following uses are never allowed as home occupations:

- (1) Flea markets.
- (2) General retail or wholesale operations that allow walk-in customers.
- (3) Restaurants, cafés, and similar types of commercial food service.
- (4) Manufacturing or machine shops.
- (5) Repair, service, building, rebuilding, or painting of motor vehicles, including trucks and boats.
- (6) Junkyards, motor vehicle salvage operations, and recycling processing centers.
- (7) The sale, lease, trade, or transfer of firearms and/or ammunition.
- (8) Headquarters or dispatch centers where persons come to the site and are dispatched to other locations.
- (9) Sexually oriented land uses.
- (10) Commercial kennels.
- (11) Body art establishments.
- (12) Cannabis businesses, except that an entity in possession of a cannabis event organizer license issued under Minnesota Statutes, Chapter 342 shall be permitted as a home office.
- (13) A lower-potency hemp edible business as defined in Chapter 118-278.
- ~~(12)~~ (14) Any use that involves any type of exterior storage of equipment, goods, or materials, except that personal passenger vehicles used in the home occupation may be parked on site.
- ~~(13)~~ (15) Any use that involves hazardous materials or activities.

- (~~1416~~) Any use that produces light, glare, noise, odor, electrical interference, or vibration that will in any way have an objectionable effect upon adjacent or nearby property or right-of-way.

SECTION 2. ENACTMENT. South St. Paul City Code Section 118-278 is hereby enacted as follows:

Sec. 118-278 Cannabis Businesses

- (a) *Purpose.* The purpose of this section is to establish reasonable restrictions on the time, place, and manner of the operation of cannabis businesses, hemp businesses, and temporary cannabis events, as allowed by State Statute.
- (b) *Definitions.* The definitions of words and phrases contained in Minn. Stat. § 342.01 and the Rules promulgated by the Office of Cannabis Management shall apply to this section unless defined differently herein. The following words and phrases shall have the meanings stated:

Cannabis business. A commercial enterprise involved in cultivating, processing, distributing, or selling cannabis for recreational or medical use. For zoning purposes, "cannabis business" pertains to the land use activity at a site, not the state-issued license.

Cannabis cultivation. Planting, growing, harvesting, drying, curing, grading, or trimming of cannabis plants, cannabis flower, hemp plants, or hemp plant parts for recreational or medical use.

Cannabis delivery service. A person or entity that purchases cannabis flower, cannabis products, lower-potency hemp edibles, and hemp-derived consumer products from cannabis and lower-potency hemp edible businesses and transports and delivers those products to customers.

Cannabis retailers. An entity that acquires, possesses, transfers, sells, dispenses, or distributes medical or recreational cannabis, products containing cannabis, and related supplies and products to the public.

Cannabis or lower-potency hemp edible manufacturing. An entity that creates cannabis concentrate and manufactures cannabis products and hemp-derived consumer products for recreational or medical public consumption; an entity that purchases hemp and artificially derived cannabinoids to make hemp concentrate, and manufactures artificially derived cannabinoids and hemp edibles for public consumption; an entity that packages and labels lower-potency hemp edibles for sale to customers; an entity that sells hemp concentrate, artificially derived cannabinoids, and lower-potency hemp edibles to other cannabis businesses and hemp businesses.

Cannabis testing facility. A facility licensed to obtain and test immature cannabis plants and seedlings, cannabis flower, cannabis products, hemp plant parts, hemp concentrate, artificially derived cannabinoids, lower-potency hemp edibles, and hemp-derived consumer products.

Cannabis transporter. An entity that transports immature cannabis plants and seedlings, cannabis flower, cannabis products, artificially derived cannabinoids, hemp plant parts, hemp concentrate, lower-potency hemp edibles, and hemp-derived consumer products from a cannabis business to a cannabis business.

Cannabis wholesaler. An entity that obtains, stores, and sells or otherwise transfers medical or recreational cannabis or hemp seeds, plants, flower, or other products for the purpose of resale or other transfer to a cannabis business, but not to consumers.

Lower-potency hemp edible business. A lower-potency hemp edible manufacturer, lower-potency hemp edible retailer, or any business that produces, manufactures, transports, or sells lower-potency hemp edible products. All lower-potency hemp edible businesses must be licensed by the State of Minnesota prior to operation.

Lower-potency hemp edible retailer. An entity that possesses, transfers, sells, dispenses, or distributes lower-potency hemp edible products and related supplies and products.

On-site consumption, cannabis. On-site consumption of cannabis shall be allowed accessory to a cannabis retailer with an on-site consumption endorsement from the State of Minnesota. Such on-site consumption must comply with all regulations under Minnesota Statutes, Chapter 342, and rules adopted pursuant to the chapter. Smoking, including smoking for the purpose of the sampling of products, is prohibited within the indoor area of any on-site consumption use established under this chapter.

On-site consumption, lower-potency hemp edible products. On-site consumption of lower-potency hemp edible products shall be allowed accessory to a lower-potency hemp edible retailer. Such on-site consumption must comply with all regulations under Minnesota Statutes, Chapter 342, and rules adopted pursuant to the chapter.

Temporary Cannabis Event. An event lasting no more than 4 days at which cannabis products, cannabis flower, lower-potency hemp edibles, and hemp-derived consumer products may be sold and for which the organizer has a cannabis event organizer license issued by the Office of Cannabis Management.

(c) *Cannabis Businesses in South St. Paul Zoning Districts.*

- (1) A cannabis business or lower-potency hemp edible business shall only be allowed in a zoning district if that type of business is explicitly listed as being a permitted, conditional, or accessory use in the district.
- (2) Outdoor commercial cultivation of cannabis is prohibited.

- (3) Proposed cannabis businesses and lower-potency hemp-derived edible businesses that have a cultivation or manufacturing component shall submit an odor management and air filtration plan which will be evaluated as part of the conditional use permit process. Odors from the operation must not be discernable beyond the property line.
- (4) A cannabis business that has a cultivation or manufacturing component must be located within a freestanding building and shall not be allowed to occupy a space in a multitenant building.
- (5) Cannabis retailers must operate and maintain a closed-circuit television (CCTV) surveillance system. The CCTV video surveillance system must operate for 24 hours per day, seven days per week, and visually record all sales areas and all points of exit and entry. This requirement shall not apply to a business that is only selling lower-potency hemp-derived edibles as an accessory use.
- (6) Cannabis cultivation businesses shall provide adequate security in accordance with state licensing requirements. This may include fencing, lighting, alarms, door and window locks, and/or secure storage and waste.

(d) *Buffering.* A cannabis business shall not be located within:

- (1) 750 feet of an elementary or secondary school (K-12 grades)
- (2) 500 feet of an attraction within a public park that is regularly used by minors, including a playground or athletic field.
- (3) 500 feet of another cannabis business, measured by a line from the nearest point on the property boundary line of the property on which the existing business is located to the nearest property boundary line of the property on which a business is proposed to be located.

(e) *Exceptions to the buffering requirement.*

- (1) The buffering requirement shall not apply to an existing licensed and registered cannabis retailer in operation if one of the uses that triggers a buffering requirement commences operation within the buffer area.
- (2) Cannabis businesses located in the I-1 Light Industrial and I-Industrial zoning districts shall not be required to observe the 500-foot buffer from public parks or the 500-foot buffer from other cannabis businesses.
- (3) The buffering requirement shall not apply to a business that sells lower-potency hemp-derived edibles as an accessory use.

(f) *Temporary Cannabis Events*. The following restrictions shall be in effect for temporary cannabis events:

- (1) Temporary cannabis events shall only be allowed in the CGMU-1, CGMU-2, MMM-2, MMM-3, and MMM-4 zoning subdistricts.
- (2) The event may last no longer than four (4) days or 96 hours.
- (3) The event must comply with any buffering requirements that apply to cannabis businesses in the underlying zoning district.
- (4) Consumption or use of cannabis at or on the property of a temporary cannabis event is prohibited.

SECTION 3. AMENDMENT. South St. Paul City Code Section 118-8 is hereby amended as follows:

Sec. 118-8. Lots, distances, and definitions.

Office uses means the commercial activities that take place in office buildings, where goods are not produced, sold, or repaired. These shall include, but are not limited to, banks, professional offices, governmental offices, insurance offices, real estate offices, telephone exchanges, utility offices, radio broadcasting, cannabis event organizers' offices, and similar uses.

SECTION 4. AMENDMENT. South St. Paul City Code Section 118-125 is hereby amended as follows:

Sec. 118-125. CGMU, Concord Gateway mixed-use district.

- (b) *Permitted uses*. Within either the CGMU-1 or CGMU-2 subdistricts, no structure or land may be used except for one or more of the following uses, provided such use is less than 10,000 square feet in gross floor area:
- (1) Accessory store, apparel.
 - (2) Altering, pressing and repair of wearing apparel.
 - (3) Appliance store.
 - (4) Art gallery.
 - (5) Bakery.
 - (6) Banks and other financial institutions without drive-through facilities.
 - (7) Barbershop.
 - (8) Beauty shop.
 - (9) Body art establishment (defined and regulated by section 118-276).
 - (10) Bookstore.

- (11) Cafe, cafeteria, restaurant, or delicatessen, without drive-through facilities.
 - (12) Camera store.
 - (13) Candy, nut or confectionery store.
 - (14) Club or lodge, private.
 - (15) Copy service or printing service.
 - (16) Craft production, including the production of alcoholic beverages, cannabis products, and lower-potency hemp edibles.
 - a. Must include a retail/eating/drinking/tasting component that is open to the public and occupies a minimum of ten percent of usable space. This space must front the street at the ground floor level or have a well-marked and visible entrance at the ground floor level.
 - b. All production, processing, and distribution activities except for the loading of finished products onto trucks are to be conducted within an enclosed building.
 - c. Craft production of alcoholic beverages shall require a conditional use permit for off-sale or on-sale liquor.
 - d. Craft production of cannabis products and lower-potency hemp edibles shall require a conditional use permit.
- (c) *Accessory uses.* Within the CGMU-1 or CGMU-2 subdistricts, the following uses shall be permitted accessory uses:
- (1) Off-street parking of automobiles for patrons or employees of a permitted use.
 - (2) Off-street loading areas as regulated herein.
 - (3) Signs, fences, and decorative landscape features as regulated herein.
 - (4) Customary uses incidental to the principal use as determined by the city council.
 - (5) Off-sale 3.2 percent malt liquor sales (licensed pursuant to chapter 6 of the City Code)
 - (6) Lower-potency hemp edible retailer.
 - (7) Cannabis transportation and delivery accessory to a cannabis business provided there is no on-site delivery vehicle fleet.
- (d) *Conditional uses, CGMU-1.* Within the CGMU-1 subdistricts, no structure or land may be used for any of the following uses except by conditional use permit:
- (1) On-sale and off-sale liquor establishments as regulated by this Code.
 - (2) Amusement or entertainment, as defined and regulated by this Code.
 - (3) Church.
 - (4) Medical uses (for animals).
 - (5) Residential dwelling units within the same building as nonresidential uses, if provisions for parking, security, noise, odors, and other related issues affecting the

residential units can be shown to be handled adequately and in keeping with the best interests of the residents.

- (6) Theaters.
- (7) Schools, public or private.
- (8) Adult day care facility.
- (9) Child day care facility.
- (10) Parking ramps or parking garages.
- (11) Buildings in excess of 50 feet in height, if such buildings will not block significant views from existing uses or views to significant features within the CGMU district, and if such buildings can be shown to be in keeping with the intent and character of the CGMU district and compatible with surrounding uses.
- (12) Any permitted use or any other conditional use, if 10,000 square feet or more in gross floor area, if such use can be shown to be in keeping with the intent and character of the CGMU district and compatible with surrounding uses.
- (13) Pet grooming and pet training provided that:
 - a. Unless expressly allowed by the conditional use permit, all activity must take place within a completely enclosed building with odor and sound control except for the walking of dogs. No outdoor kenneling shall be permitted.
 - b. There shall be no overnight kenneling of customers' pets and no animal may be present inside the business between the hours of 10:00 p.m. and 6:00 a.m. unless their owner is also present.
 - c. Any outdoor off-leash exercise/relief area that is provided shall be entirely enclosed by a fence. Pets may not be off-leash in these areas between the hours of 8:00 p.m. and 7:00 a.m.

(14) Cannabis retailer

(15) Cannabis testing facility

(16) Cannabis cultivation of up to 15,000 square feet of plant canopy when accessory to a cannabis dispensary or craft production facility producing cannabis products or lower-potency hemp edible products.

- (14) Other uses determined by the city council to be similar in purpose and character to other permitted or conditional uses in this district.

SECTION 7. AMENDMENT. South St. Paul City Code Section 118-126 is hereby amended as follows:

Sec. 118-126. C-1, retail business district.

- (d) *Accessory uses.* The following accessory uses shall be permitted:

- (1) Off-street parking and loading, signs, fences, and decorative landscape features, as regulated herein.
- (2) Temporary construction buildings and storage as may be approved by the zoning administrator.
- (3) Customary uses incidental to the principal use as may be approved by the zoning administrator.
- (4) Residential garage as allowed in the R-1 and R-2 districts.
- (5) Off-sale 3.2 percent malt liquor sales (licensed pursuant to chapter 6 of the City Code)
- (6) Lower-potency hemp edible retailer.

SECTION 5. AMENDMENT. South St. Paul City Code Section 118-127 is hereby amended as follows:

Sec. 118-127. MMM, mixed markets and makers district.

(c) *Table 1. Permitted, Conditional and Accessory Uses.*

Table 1 Principal Use	MMM1	MMM2	MMM3	MMM4	Notes
Single family detached dwelling	P	X	X	X	
Two family dwelling	P	X	X	X	
Three-family dwelling	P	X	X	X	
Multi-family dwelling (four or more units)	C	P	P	P	
Mixed residential and commercial building	C	P	P	P	
Live-work unit	P	P	P	P	(f)
Adult day care facility	C	P	P	P	
Auto repair	C	C	X	C	
Auto sales, leasing, and rental (may include service)	X	X	X	C	(f)
Body art establishment that offers body art procedures other than micropigmentation and cosmetic tattooing (defined and regulated by Section 118-276)	C	P	P	P	
Child day care facility	P	P	P	P	(f)
Catering	C	P	P	P	
<u>Cannabis retailer</u>	<u>X</u>	<u>C</u>	<u>C</u>	<u>C</u>	
<u>Cannabis testing facility</u>	<u>X</u>	<u>C</u>	<u>C</u>	<u>C</u>	
Churches, chapels & other worship buildings	P	P	P	P	
Contractor operations with no exterior storage or overnight parking of fleet vehicles & trailers	P	P	P	P	
Craft production	C	P/C	P/C	P/C	(f)

Essential services	P	P	P	P	
Funeral Homes and Mortuaries	C	P	P	P	
Gasoline service station	X	C	X	C	
General retail business (within a building)	P	P	P	P	
General service business (within a building)	P	P	P	P	
Health club, dance studio or similar uses	P	P	P	P	
Hotel or motel	X	P	P	P	
Indoor commercial recreation	X	C	C	C	
Medical or dental clinic	C	P	P	P	
Municipal buildings & uses	P	P	P	P	
Museum, library, theater & similar uses	C	P	P	P	
Office	P	P	P	P	
On-sale, off-sale liquor, beer or wine establishments	C	C	C	C	
Parking ramps, garages & surface lots	X	C	C	C	
Pet boarding, kenneling, training & grooming	C	C	C	C	(f)
Public & private parks & playgrounds	P	P	P	P	
Reception or meeting hall	X	C	C	C	
Recording studio	C	P	P	P	
Restaurant, cafe, coffee shop, cafeteria or deli	C	P	P	P	
School, public or private	C	P	P	P	
Small wireless facility (see Sec. 54-402)	P	P	P	P	
Veterinary Clinic	C	P	P	P	
Accessory Uses					
Car washes (accessory to gas station)	X	C	X	C	
Drive thru facilities	X	C	X	C	(f)
Exterior storage for contractor operations and craft production	X	C	X	C	(f)
Fences, signs, & decorative landscape features	P	P	P	P	
Garages & accessory structures (see Sec. 118-208)	P	P	P	P	
Home occupation (see Sec. 118-249)	P	P	P	P	
Commercial indoor storage	X	C	X	C	(f)
Off-sale 3.2 percent malt liquor sales (licensed pursuant to Chapter 6 of the City Code)	P	P	P	P	
<u>Lower-potency hemp edible retailer</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	
Off-site storage for contractor operations	X	C	X	C	(f)
Off-street parking and loading	P	P	P	P	
Outdoor display/sales (no vehicles, boats or trailers)	X	C	C	C	(f)
<u>Cannabis cultivation of up to 15,000 square feet of plant canopy when accessory to a cannabis dispensary or</u>	<u>X</u>	<u>C</u>	<u>C</u>	<u>C</u>	

<u>craft production facility producing cannabis products or lower-potency hemp edible products.</u>					
Vehicle Rental	X	C	X	C	(f)
P = Permitted Use					
C = Conditional Use					
X = Prohibited Use					
Note: Uses marked with an (f) have special performance standards that are unique to the MMM district which are listed in subdivision (f) of this section.					

(f) *Performance standards for specific uses.* In addition to performance standards found elsewhere in the City Code, the following performance standards are in effect for a number of specific uses in the MMM district:

(5) *Craft production.*

- a. Must include a retail/eating/drinking/tasting component that is open to the public and occupies a minimum of ten percent of usable space. This space must front the street at the ground floor level or have a well-marked and visible entrance at the ground floor level.
- b. All production and processing activities are to be conducted within an enclosed building. Distribution activities except for the loading of finished products onto trucks must be conducted within an enclosed building unless otherwise allowed by conditional use permit.
- c. May include accessory exterior storage by conditional use permit, subject to the provisions outlined in this section.
- d. Craft production of alcoholic beverages shall require a conditional use permit for off-sale or on-sale liquor.

e. Craft production of cannabis products and lower-potency hemp edibles shall require a conditional use permit.

ef. Any craft production use with a gross floor area that is greater than 15,000 square feet shall require a conditional use permit. This requirement shall not apply to craft production uses that are considered general retail uses such as bakeries and butcher shops.

SECTION 6. AMENDMENT. South St. Paul City Code Section 118-129 is hereby amended as follows:

Sec. 118-129. I, industrial district.

(c) *Uses by conditional use permit or interim use permit.* The following uses shall require a conditional use permit or an interim use permit, and all applications for such conditional use permits shall follow the review and procedural guidelines set forth in section 118-132 of this chapter, governing planned unit developments:

- (1) Armories, convention halls and similar uses.
- (2) Automobile, truck and other vehicle repair.

(3) Cannabis cultivation

(4) Cannabis retailer when accessory to a cannabis or lower-potency hemp edible manufacturing business or cannabis cultivation business.

(5) Cannabis or lower-potency hemp edible manufacturing.

(6) Cannabis wholesaler.

- (7 3) Commercial kennels, animal hospitals.
- (8 4) Child day care facility when located within the same building as the principal use and provided only for employees of the principal use.
- (9 5) Exterior processing on industrial zoned property south of I-494, except that part north of Richmond Street, west of Hardman Avenue north of vacated Malden Street from Hardman Avenue to the Mississippi River, the south one-half of section 35, T28N, R22W and the east one-half of the NW 1/4 of section 35, T28N, R22W.
- (10 6) Exterior storage (not as a principal use).
- (11 7) Exterior storage and open sales lot in conjunction with an approved use on the same site.
- (12 8) Exterior storage and processing of wood chips, accessory to an approved business, provided a detailed screening, parking, driveway, storage, and display plan for the wood chip processing and storage area and all off-street parking and driveway area is implemented, consistent with current city codes, subject to the city council review and approval.
- (13 9) Exterior storage as a principal use on industrial zoned property south of I-494, except that part north of Richmond Street, west of Hardman Avenue, north of vacated Malden Street, from Hardman Avenue to the Mississippi River, the south one-half of section 35, T28N, R22W and the east one-half of the NW 1/4 of section 35, T28N, R22W.
- (14 10) Exterior storage or exterior processing as a principal use on industrial zoned property described as follows:

That part of Government Lots 5 and 6, section 26, Township 28 N., Range 22 W., and that part of Government Lot 11, section 35, Township 28 N., Range 22 W., (Part of which as formerly platted as "South Saint Paul Syndicate Park No. 2, Dakota County, Minnesota" according to the plat thereof on file and of record in the office of the county recorder and now vacated), described as follows:

Commencing at the northwest corner of said section 35; thence southerly, along the west line of said Government Lot 11, a distance of 300.00 feet of the northerly line of Maltby Street as dedicated in said "South Saint Paul Syndicate Park No. 2, Dakota County, Minnesota," thence on a assumed bearing of N 89 degrees 13'32" E., along said northerly line of Maltby Street, a distance of 672.63 feet to the point of beginning of the tract to be described; thence N 2 degrees 11'13" W a distance of 714.32 feet; thence N 78 degrees 24'28" E a distance of 1,210.62 feet; thence N 61 degrees 11'38" E to the westerly shore line of the Mississippi River; thence southerly, along said westerly shore line to its intersection with the easterly extension of said northerly line of Maltby Street; thence westerly, along said northerly line of Maltby Street and its easterly extension to the point of beginning (old MWCC sewage settling pond property).

Such uses shall expire and not be available after December 31, 2009.

- (~~15 11~~) Hotel or motel.
- (~~16 12~~) Laundry and dry cleaning processing plants (not retail).
- (~~17 13~~) Metal clad building.
- (~~18 14~~) Other uses deemed by the city to be similar to those set forth in this subsection and consistent with the purpose set forth in subsection (a) of this section.
- (~~19 15~~) Pawnbrokers and precious metal dealers, as defined in article XIV of chapter 18 of this Code, 500 feet north of I-494 and south of Grand Avenue.
- (~~20 16~~) Private and business schools.
- (~~21 17~~) PWS antenna.
- (~~22 18~~) PWS tower.
- (~~23 19~~) Restaurants.
- (~~24 20~~) Sexually oriented uses, as defined in article XVIII of chapter 18, 500 feet north of I-494 and south of Grand Avenue.
- (~~25 21~~) Spur tracks.
- (~~26 22~~) Structures of any type over 50 feet in height.
- (~~27 23~~) Temporary on-site rock crushing operation when used for surcharging the land as an integral part of a land reclamation plan approved by the city engineer.
- (~~28 24~~) Temporary structures.
- (~~29 25~~) Truck stop.
- (~~30 26~~) Veterinary clinic.
- (~~31 27~~) Wholesaling.

(e) *Accessory uses.*

- (1) Bars and taverns located within a hotel or motel.
- (2) Dwelling units for security purposes.
- (3) Mini-storage facilities (not as a permitted principal use).
- (4) Off-street parking and loading, signs, fences and decorative landscape features as regulated herein.
- (5) Parking garage for public and/or employee use.
- (6) Retail outlet sales counter; provided that retail outlet floorspace cannot exceed ten percent of total building floorspace for that business.
- (7) Temporary construction buildings and storage during construction of the principal use as may be approved by the city engineer.
- (8) Cannabis transportation and delivery accessory to a cannabis business.
- (9) Lower-potency hemp retailer that is accessory to a retail use that is allowed in the I district or accessory to a restaurant, bar, or tavern.

SECTION 7. AMENDMENT. South St. Paul City Code Section 118-134 is hereby amended as follows:

Sec. 118-134. I-1, light industrial district.

- (d) *Uses by conditional use permit.* The following uses or other uses deemed to be similar shall require a conditional use permit:
- (1) Adult day care facility.
 - (2) Automobile, truck and other vehicle repair.
 - (3) Cannabis cultivation
 - (4) Cannabis retailer when accessory to a cannabis or lower-potency hemp edible manufacturing business or cannabis cultivation business.
 - (5) Cannabis or lower-potency hemp edible manufacturing
 - (6) Cannabis wholesaler
 - ~~(7 3)~~ Child day care facility.
 - ~~(8 4)~~ Commercial kennels, animal hospitals, dog/pet daycare or lodging.
 - ~~(9 5)~~ Enclosed mini-storage facilities.
 - (10 6) Exterior storage (not as a principal use) subject to the following:
 - a. Exterior storage use shall be incidental to an approved use on the same site.
 - b. Exterior storage shall be screened from adjacent properties and public view and shall meet the required performance standards of section 118-240.
 - c. The city may impose reasonable conditions on the exterior storage such as, but not limited to, maximum lot coverage, height, and type of the exterior storage.
 - ~~(11 7)~~ Open sales lot incidental to an approved use on the same site.
 - ~~(12 8)~~ Hotel or motel.
 - ~~(13 9)~~ Laundry and dry cleaning processing plants (not retail).
 - ~~(14 10)~~ On-sale liquor.
 - ~~(15 11)~~ Pawnbrokers and precious metal dealers, as defined in article XIV of chapter 18 of this Code, 500 feet north of I-494.
 - ~~(16 12)~~ Pet cremation.
 - ~~(17 13)~~ PWS antenna.
 - ~~(18 14)~~ PWS tower.
 - ~~(19 15)~~ Restaurants.
 - ~~(20 16)~~ Schools: Private, business, and vocational schools.
 - ~~(21 17)~~ Sexually oriented uses, as defined in article XVIII of chapter 18, 500 feet north of I-494 and south of Grand Avenue.
 - ~~(22 18)~~ Spur tracks.

- (~~23~~ ~~19~~) Structures of any type over 50 feet in height.
- (~~24~~ ~~20~~) Temporary on-site rock crushing operation when used for surcharging the land as an integral part of a land reclamation plan approved by the city engineer.
- (~~25~~ ~~21~~) Temporary structures.
- (~~26~~ ~~22~~) Truck stop.
- (~~27~~ ~~23~~) Veterinary clinic.
- (~~28~~ ~~24~~) Wholesaling.
- (~~29~~ ~~25~~) Exterior processing of wood chips, accessory to a permitted or conditional use and subject to the required performance standards in section 118-134(d)(4).

(f) *Accessory uses.*

- (1) Restaurants located within a hotel or motel.
- (2) Dwelling units for security purposes.
- (3) Off-street parking and loading, signs, fences and decorative landscape features as regulated herein.
- (4) Parking garage for public and/or employee use.
- (5) Retail outlet sales counter.
- (6) Temporary construction buildings and storage during construction of the principal use subject to City approval.
- (7) Cannabis transportation and delivery accessory to a cannabis business.
- (8) Lower-potency hemp retailer that is accessory to a retail use that is allowed in the I-1 district or accessory to a restaurant, bar, or tavern.

SECTION 8. SUMMARY PUBLICATION. Pursuant to Minnesota Statutes Section 412.191, in the case of a lengthy ordinance, a summary may be published. While a copy of the entire ordinance is available without cost at the office of the City Clerk, the following summary is approved by the City Council and shall be published in lieu of publishing the entire ordinance:

This ordinance establishes zoning regulations for cannabis businesses.

SECTION 9. EFFECTIVE DATE. This ordinance shall become effective upon publication.

Approved: _____

Published: _____

Deanna Werner, City Clerk



WORK SESSION AGENDA REPORT

DATE: October 28, 2024
DEPARTMENT: Housing
PREPARED BY: Ryan Garcia
AGENDA ITEM NUMBER: 2.E.

MEETING TYPE

Regular Meeting

AGENDA ITEM

ACTION TO BE CONSIDERED OR DESIRED OUTCOME

- Review with Council the new (for 2024) Local Affordable Housing Aid (LAHA) program.
- Discuss Dakota County's offer to administer some or all LAHA-funded initiatives for the City.
- Determine how Council would like to direct the 2024 LAHA allocation.

OVERVIEW

Local Affordable Housing Aid (LAHA) helps metropolitan local governments like South St. Paul to develop and preserve affordable housing within their jurisdictions, to keep families from losing housing and to help those experiencing homelessness find housing. Funded through a metropolitan sales tax (which went into effect October 1, 2023), Local Affordable Housing Aid began distributions to Cities and Counties in 2024. For 2024, LAHA funding to the City of South St. Paul was certified at a total of \$120,170.48 and a first installment was received in July 2024 in the amount of \$60,085.24 (1/2 the total amount); a second installment of \$60,085.24 is expected to arrive in late 2024. Per Statute, the City has three years to commit the 2024 funding (no later than December 31, 2027) to a qualifying project. Failure to commit the funds in the 3-year timeframe will result in funds being returned to MHFA for statewide housing needs. Future distributions through this program are projected to be between \$250,000 - \$400,000 per year, although precise amounts are dependent upon actual sales taxes collected and a state distribution formula.

Local Affordable Housing Aid is required to be spent on a “qualifying project”, which includes:

- Emergency rental assistance for households earning less than 80 percent of area median income as determined by the United States Department of Housing and Urban Development
- Financial support to nonprofit affordable housing providers in their mission to provide safe, dignified, affordable and supportive housing; and
- Projects designed for the purpose of construction, acquisition, rehabilitation, demolition or removal of structures, construction financing, permanent financing, interest rate reduction, refinancing, and gap financing of housing to provide affordable housing to

households that have incomes which do not exceed:

1. For homeownership projects, 115% of the greater of state or area median income as determined by the United States Department of Housing and Urban Development
 2. For rental housing projects, 80% of the greater of state or area median income as determined by the United States Department of Housing and Urban Development
- Housing developed or rehabilitated with funds under this section must be affordable to the local work force

In late 2023, the Council discussed options for LAHA-supported initiatives in South St. Paul and expressed a preference for the 2024 LAHA distribution to be dedicated to supporting the revived Home Improvement Loan Program in the community. In June of this year, staff from the Dakota County Community Development Agency (CDA) attended a Council worksession to share their ideas about potential partnership opportunities with communities in Dakota County, potentially with the CDA administering certain programs (rehab loans, radon mitigation, and affordable housing production were discussed in June) on behalf of Cities that "opted in" to partnering with CDA. In late-September 2024, CDA Staff presented a proposal to all Dakota County communities, including South St. Paul, for administration of an expanded Rehab Loan Program and a new Radon Mitigation Grant program. The request letter from Dakota County is included as an attachment to this memo. The CDA is asking communities to respond to this request by Monday, December 2, 2024.

Currently, the Dakota County CDA administers a rehab loan program on behalf of South St. Paul through the Community Development Block Grant (CDBG) program. In this way, the infrastructure is already in place for Dakota County to administer some or all of our LAHA funds with virtually no administrative impact. The proposed Radon Mitigation Grant program would be a new initiative of the CDA, whereby income-qualified households would be eligible for Radon Testing and (as needed if testing indicates that radon levels in the home meet certain EPA thresholds) installation of radon mitigation systems at no cost to the homeowner. As it relates to these programs that are proposed to be funded with LAHA, Dakota County intends to prioritize applications for funding from households earning 80% or less of the Area Median Income (AMI), while households earning between 80% and 115% AMI will be placed on a waiting list and become eligible in the event that funds are left over after serving all interested households meeting the 80% AMI threshold.

The EDA's Home Improvement Loan Program is available to South St. Paul households earning 120% or less of the AMI. If the EDA opts to dedicate any portion of our LAHA to our local program, we will most likely need to establish a specific account for LAHA - funded loans that are specifically extended to households earning 115% or less of the AMI. Our Program, while funded locally, is administered through a contract with the Center for Energy and Environment. Therefore, it would take relatively minimal effort to fund those loans for those Applicants that meet the 115% or less AMI threshold with LAHA through our existing program. The 2024 LAHA allocation of \$120,170.48 should fund between 4 - 7 loans, which would equate to about half of the program volume in the first year. In other words, we are relatively confident that we could spend all of the LAHA dollars well within the 3 year statutory guideline.

At Monday's meeting, Staff is seeking Council's direction as it relates to the 2024 LAHA allocation of \$120,170.48. It appears that we have at least three viable options: 1) support the EDA's Home Improvement Loan Program for households earning 115% AMI or less; 2) partner with Dakota County CDA to "fold in" our LAHA with their existing Rehab Loan Program with a priority for SSP households earning 80% AMI or less, with any "left over" funding made available to SSP households earning between 80% - 115% AMI; or 3) partner with Dakota County CDA to fund a residential radon testing and mitigation grant for SSP households earning 115% AMI or less. Certainly, Council could fund any one of these exclusively or divide the funds between any two or all three of these programs.

SOURCE OF FUNDS

Local Affordable Housing Aid is Aid received from the State of Minnesota, funded through a 0.25% Metropolitan Sales Tax. Beginning in 2025, aid recipients must submit a report annually, no later than December 1 of each year, to the Minnesota Housing Finance Agency. The report must include documentation of the location of any unspent funds and of qualifying projects completed or planned with the funds.

ATTACHMENTS

1. Dakota County CDA - LAHA Collaboration Memo
2. Dakota County CDA - 2024 Expanded Home Improvement Loan Program Overview
3. Dakota County CDA - 2024 Radon Mitigation Grant Program Overview



To: City of South St. Paul

From: Dakota County Community Development Agency

Date: September 30, 2024

Re: Local Affordable Housing Aid (LAHA) Collaboration Opportunity

Dakota County Community Development Agency (CDA) staff were invited to nine Dakota County cities from June – September 2024 to discuss the Local Affordable Housing Aid (LAHA) funds and potential collaboration opportunities. CDA staff appreciated learning more about the housing needs within your communities and how we can work together to make a difference with this new funding source exclusively for affordable housing.

The first portion of 2024 LAHA funds have been distributed to the metro cities and counties. LAHA recipients have three years to commit the funds and another year to fully spend the funds. If the funds are not spent within those four years, the funds will be returned to the State. Annual reporting will begin December 1, 2025, with the reporting instrument yet to be developed by the Minnesota Housing Finance Agency (MHFA).

Based upon the well-received LAHA conversations, the CDA is formally requesting to collaborate with the cities to administer two programs: 1) an expansion of the CDA's existing Home Improvement Loan Program (rehab program); and 2) a new radon mitigation grant program that will be paired with the rehab program. The CDA will continue to have conversations with cities about utilizing LAHA funds for preservation and new construction gap financing, but we are not requesting cities commit to participating in that program at this time. We are only asking for a decision to collaborate on the rehab program and radon mitigation program so that we can add staff capacity to effectively deploy city LAHA funds.

LAHA funds cannot currently be used to pay for administrative expenses. At its September 25 meeting, the CDA Board of Commissioners approved the use of CDA levy funds to pay for a full-time home improvement advisor to administer and deploy city LAHA funds. The use of LAHA for administration dollars will be tracked, evaluated, and advocated for at the State to be an eligible use. If statutory authority ever allows LAHA to be used for administrative expenses, the CDA will determine a formula and will amend agreements with cities.

With the additional staff capacity, we estimate that we could deploy approximately \$1.2 million of LAHA on the expanded rehab program and the new radon mitigation grant program. We are asking for cities to commit a minimum amount to the programs for a three-year term. Those

cities that choose not to participate in 2024 may, of course, decide to collaborate with the CDA in the future.

As an administrator of LAHA funds on behalf of the city partners, the CDA will be responsible for: administering the programs; appropriately allocating and expending LAHA funds on eligible uses; hiring and supervising staff; providing regular updates to city staff; and completing reporting requirements for the LAHA funds administered by the CDA. See the attached CDA/City LAHA Partnership Proposed Term Sheet for additional information.

The CDA is requesting a formal response from cities no later than **Monday, December 2, 2024**, stating if the city will collaborate with the CDA on the two programs offered for the 2024 LAHA funds. A formal response must be taken by the city elected officials in the form of a resolution. A sample resolution is attached for your consideration. After responses are received, CDA staff will work with city staff to draft joint powers agreements (JPA). Approving a resolution in support of collaborating does not mean a city must sign the JPA if the CDA and the city cannot agree upon the terms.

We look forward to working with your community on this important resource to improve existing housing stock in Dakota County. Please contact Lisa Alfson at lalfson@dakotacda.org or 651-675-4467 if you have any questions.

Best regards,

A handwritten signature in black ink, appearing to read 'Tony Schertler', with a stylized, sweeping flourish at the end.

Tony Schertler
Executive Director

Dakota County CDA-City Local Affordable Housing Aid (LAHA) Partnership PROPOSED Term Sheet

The Dakota County CDA (CDA) provides housing and economic development assistance to residents and cities in Dakota County. As a leader in affordable housing and community development, the CDA seeks to partner with interested Dakota County municipalities to use their LAHA funds for three programs that are considered qualifying projects as defined in Minnesota Statutes 477A.35. The CDA will enter into Joint Powers Agreements (JPAs) with each city for the administration of the LAHA funds.

Here are the proposed terms for the partnership between the cities and CDA for the administration of the LAHA dollars. The CDA is open to discussing these proposed terms and how they can be improved to best serve the needs of the cities and the CDA.

1. Expanded Home Improvement Loan Program (Rehab Program): LAHA funds will be administered in accordance with the Home Improvement Loan Program policy and procedures handbook. Households at or below the 80% Area Median Income (AMI) will be prioritized. If/when there are no priority households on the waiting list to be served, the CDA will then consider serving households above 80% AMI to the maximum LAHA income limit of 115% AMI. See attached program summary for details.
2. Radon Mitigation Grant Program: This newly created grant program will pay for the radon testing and installation of a mitigation system, if needed. At this time, this program will only be for clients of the Rehab Program. See attached program summary for details.
3. Timeframe: The CDA is requesting to enter into a multi-year agreement (3-5 years) on agreed terms. Each city will decide annually whether it wants to continue providing its LAHA funds to the CDA for the proposed programs. Each city's annual allocation for the proposed programs will be an addendum to the agreement. Previous years' funds will remain with the CDA under the terms of the agreement.
4. Reporting: The CDA will provide data and will complete reporting forms for city partners that the cities will need to submit to the Minnesota Housing Finance Agency (MHFA). Because the CDA is not a direct recipient of LAHA funds, we do not believe we can submit the forms to MHFA. However, we will provide all requested information related to the CDA-administered programs in whatever form is required by MHFA.

The CDA will provide quarterly reports to the cities regarding project pipeline, project start and completion dates, amount spent on project, and other information as requested. Identifying data for individual clients for the Rehab and Radon programs will be aggregated by city.

5. Funding Commitment: If your community chooses to allocate funds to the Rehab and Radon mitigation programs, the CDA respectfully requests cities commit the same amount of funding or more each year for a minimum of three years. Having a baseline funding amount and a funding commitment creates stability for the programs and allows rehab staff to work through waiting lists for the programs. Additionally, a stable funding source gives the CDA the confidence to hire additional staff to administer the cities' LAHA funds.
6. Program Income: As loans from the Rehab program are paid back, the CDA could retain these funds in individual city accounts and reuse the funds for other affordable housing projects. The CDA anticipates recycling Rehab loan payoffs for future single-family home loans.
7. Administrative Costs: Because the legislation does not allow LAHA to be used for administrative costs, the CDA Board has committed CDA levy funds to support an additional home improvement advisor to assist with the deployment of the cities' LAHA funds. However, if/when there is a change in the LAHA legislation to allow these funds to be used for administrative costs, the CDA will request that a portion of the LAHA funds be used for administrative costs rather than the CDA's levy.
8. Withdrawal: Either the city or the CDA may withdraw from the JPA at the end of the term of the agreement or when committed LAHA funds have been expended on qualifying projects. Neither the city nor the CDA may withdrawal from the agreement until the end of the term unless mutually agreed upon.
9. Finances: The CDA is proposing to hold and track CDA-administered LAHA funds on behalf of the cities.

Project Proposal:	Expanded Single-Family Home Improvement Loan Program
Project Purpose:	Expand the existing CDA-administered Home Improvement Loan Program to include Local Affordable Housing Aid (LAHA) funding. The expanded Home Improvement Loan Program would be available to residents earning no more than 80% of Area Median Income (AMI). Those homeowners who earn between 81-115% AMI in cities that contribute to the expanded Home Improvement Loan Program will be placed on a waitlist and will be eligible for the program only if there are no homeowners below 80% AMI on the waitlist.
Project Objectives:	• Continue to improve the housing stock of Dakota County. • Expand existing program with proven results to more income-eligible residents of County. • Provide cities with a way to use LAHA for an existing housing program. • Diversify funding resources for an existing CDA program.
Project Outcomes:	• Increase number of homes improved from 60-70 per year to 115-120 per year after Year 2 of infusion of cities' LAHA funds.
Project Details:	• Provide deferred 0% loans of up to \$35,000 for home improvement projects. • Home improvement projects prioritize health, safety, and structural integrity issues. ○ Common improvements include new roofs, siding, HVAC systems, windows, building foundation or other structural updates, accessibility improvements, kitchens and bathrooms(accessibility). ○ Other improvements would be considered if they address health and safety issues or otherwise improve the value of the home. Common improvements are repairs or replacement of detached garages, kitchens and bathrooms (non-accessibility), driveway replacement/repair • Homeowners must be income eligible and meet other CDA program requirements, e.g. own and reside in home, meet credit standards, be current on property taxes, properties must be at least 15 years old, etc. ○ CDBG funds require 80% AMI cap ○ LAHA requires 115% AMI cap • Eligible homeowners with incomes at or below 80% AMI could use either countywide and city CDBG and cities' LAHA funds. • Eligible homeowners with incomes between 81-115% AMI would use only available city LAHA funds and only if there are no homeowners with incomes at or below 80% in that city. • Program income generated from LAHA would be used for future home improvement loans, similar to the CDBG program. The CDA would track program income and deposit into individual city accounts.

Project Funding:	• Current CDBG entitlement funding totals \$1,193,635 for FY 2023, which includes cities and Dakota County CDBG allocated to the CDA's existing Home Improvement Loan Program. • CDA spends approximately \$1,900,000 to rehab 70 homes in a fiscal year, on average. These loans are currently financed primarily with federal Community Development Block Grant (CDBG) funds, though there are some CDA levy dollars included. ○ Takes about 18 months to fully expend a year's worth of CDBG and program income. ○ Funds are replenished annually, provided Congress funds the CDBG program. • Future LAHA – CDA estimates it could successfully deploy an additional approximately \$1,400,000 to rehabilitate an additional 55 loans per year after first full year of additional funds. • Individual cities contributing their LAHA funds to the expanded Home Improvement Loan Program would have separate subaccounts that will be tracked by CDA staff.
Project Staff:	• Existing staff: ○ 1 FT Rehab Coordinator ○ 1 FT Rehab Advisor ○ 1 FT PSA ○ 2 Rehab Advisor contractors – each takes 5-7 files per year, total of 15 • One additional FT Rehab Advisor will be needed to deploy city LAHA funds. The CDA Board of Commissioners has committed to funding this position with CDA levy until the Local Affordable Housing Aid legislation is changed to allow LAHA funds to be used for administrative costs. At that time, the CDA will work with cities to use a portion of the LAHA funds for the Rehab Advisor position.
Project Reporting:	The CDA would provide annual reports to participating cities and Dakota County. The annual report would include the following: ○ Community's contribution to program that fiscal year ○ Number of loans using LAHA ○ LAHA funds expended ○ Program income generated

Proposed Project:	Dakota County Homeowner Radon Testing and Mitigation Grant Program
Project Purpose:	The average radon level in Minnesota is more than three times higher than the U.S. radon level. This is due to our geology and how our homes operate. Minnesota homes are closed up or heated most of the year, which can result in higher levels of radon. In Minnesota, more than two in five homes have radon levels that pose a significant health risk. Exposure to radon over a prolonged period can lead to lung cancer. <i>Minnesota Department of Health website</i> The Environmental Protection Agency (EPA) has set the action level at 4 pCi/L (picocuries of radon per liter of air). The Minnesota Department of Health recommends installing a radon mitigation system when the radon level is at 4 pCi/L or higher. Between 2 and 4 pCi/L, a radon mitigation system should be considered to lower the level as much as possible. The average indoor radon level in Dakota County is 3.6 pCi/L as determined by radon test results from AirChek, an at-home radon testing company. There is no safe level of radon in a home. The proposed Homeowner Radon Testing and Mitigation Grant program would provide free testing services to clients of the Home Improvement Loan Program and would provide free mitigation services for those residents whose homes have radon levels greater than 2.6 pCi/L. A lower radon level was chosen as the benchmark in order to reduce radon levels in existing homes as much as possible. The Radon Grant Program will be paired with the CDA's Home Improvement Loan Program. Homeowners in the Home Improvement Loan Program have incomes at or below 80% of Area Median Income. By pairing a Radon grant with a Home Improvement Loan, homeowners can stretch their loans to cover more items that need improvement.
Project Objectives:	• Continue to improve the housing stock of Dakota County. • Reduce potential future risk of lung cancers in Dakota County residents. • Provide cities with a way to use Local Affordable Housing Aid (LAHA).
Project Outcomes:	• Test at least 50 homes in Dakota County for radon per year. The homes will be those of clients in the Home Improvement Loan Program. • Install radon mitigation systems in all homes assessed for radon with levels greater than 2.6 pCi/L per year, subject to available funding. • Reduce the number of homes with high radon levels. Mitigation systems would be required to reduce radon to ≤ 2.0 pCi/L.
Project Details:	• Provide grants to clients of the Home Improvement Loan Program to test for and mitigate radon when levels are 2.6 pCi/L or greater.

	• Homeowners must own and reside in home, be current on property taxes, and be income eligible. ○ CDBG funds require 80% AMI cap ○ Sales tax funds require 115% AMI cap • Homeowners would need to sign a grant agreement if they are recipients. • Homeowners will solicit bids from two licensed mitigators; CDA will evaluate bids for cost reasonableness. • CDA will pay mitigators upon completion of project and satisfactory clearance test numbers (≤ 2.0).
Project Funding:	• Funding exclusively through LAHA funds. • Estimate program would need \$200,000 per year to assess for and install radon mitigation systems in at least 50 homes per year. • LAHA funds would be placed in individual city accounts at the CDA and will be spent within the four-year spending deadline. • The individual city accounts will be tracked by the CDA.
Project Staff:	• The Radon Mitigation Grant program would use existing Home Improvement Loan Program staff and the additional Home Improvement Loan Program staff that will be hired to deploy LAHA funds.
Project Reporting:	The CDA would provide annual reports to participating cities and Dakota County. The annual report would include the following: ○ Community's contribution to program that fiscal year. ○ Number of grants using LAHA funds. ○ Amount spent per year.



WORK SESSION AGENDA REPORT

DATE: October 28, 2024
DEPARTMENT: Public Works
PREPARED BY: Ryan Garcia
AGENDA ITEM NUMBER: 2.F.

MEETING TYPE

Regular Meeting

AGENDA ITEM

ACTION TO BE CONSIDERED OR DESIRED OUTCOME

- Staff is seeking direction from the City Council related to holiday decorations on streetlight poles.

OVERVIEW

For many years, the City's Streets department has decorated Marie (3rd to 9th) and Southview (3rd to 14th) during the winter holiday season with illuminated snowflakes which are mounted to streetlight poles in the public right of way. Upon their placement late last year, our crews discovered that several of the receptacles for powering the decorations were no longer functioning, and sought to address this issue with Xcel Energy (the electrical utility provider and owner of the streetlight poles). Through this outreach, Xcel notified staff that our decorations – which we've been using for at least the last twenty years – do not meet Xcel's current standards (due to their size) and are not permitted to be mounted on the Xcel poles.

At a February 2024 worksession, Council communicated a desire to continue displaying holiday decorations along Southview and Marie on streetlight poles. At that time, we advised that we would need to look into whether there were smaller decorations that would meet Xcel's criteria. Working with Xcel, we have determined that due to weight limits, our best option is to hang banners (not illuminated decorations, unfortunately). Staff has ordered holiday banners to be placed on streetlights along Marie (3rd to 9th) and Southview (3rd to 14th) with a total estimated cost for this replacement being about \$3,500. If Council would like to expand these decorations in any other locations within the City, Staff can order additional banners at \$81.54 per banner. The plan is to install banners the Week before Thanksgiving.



Snowflake Ornament Holidays

\$96.00

SKU: M-141561-3084-MA1

DESCRIPTION

Banner Material: CLASSIC MARINE ACRYLIC

Screen Printed On Marine Acrylic Fabric

100% solution dyed acrylic is our most recommended and used fabric. 100% acrylic has exceptional color brilliance, luxurious finish and fade resistance because it originates from colored acrylic fibers that are spun into yarn and then woven into fabric. The result is a superior fabric of exceptional durability and color brilliance that is warranted for two years to remain serviceable, and will not fade, rot or mildew.

- Marine Acrylic banners use Sunbrella and Sunfield brand marine acrylic for durability with a 2-year warranty
- Same image printed on both sides
- Double-lined rod pockets and double-folded side hems
- Solid brass grommets in all four corners for added durability

BANNER SIZE

30" x 84"



SOURCE OF FUNDS

Capital Programs Fund - Streets.

ATTACHMENTS

None