



City of Blaine

City Council

December 16, 2024 | 7:00 PM
Blaine City Hall
10801 Town Square Drive NE
Blaine, MN 55449

AGENDA

1. Call to Order by the Mayor

2. Pledge of Allegiance

3. Roll Call

4. Awards - Presentations - Organizational Business

5. Communications

6. Open Forum

Open Forum is an opportunity for the public to present an issue or concern to City Council. There is a maximum of fifteen minutes set aside for open forum. Each presentation should be limited to no more than three minutes. If your item needs follow-up from the City, staff will arrange for that follow-up and will contact you to let you know what is being done. Thank you for coming this evening.

7. Adoption of Agenda

8. Approval of Consent Agenda:

All items listed under the "Consent Agenda" are considered to be routine by the City Council and will be enacted by one motion. There will be no separate discussion of these items unless a Councilmember or citizen so requests, in which event the item will be removed from the Consent Agenda and considered in its normal sequence on the agenda.

8.1. 2024-585 Schedule of Bills Paid
Sponsors: Jason Zimmerman, Finance Director

8.2. 2024-586 Approval of Minutes
Sponsors: Cathy Sorensen, City Clerk

8.3. 2024-523 Adopt the 2025 Fee Schedule
Sponsors: Cathy Sorensen, City Clerk

8.4. 2024-576 Approve 2025 Annual Business Licenses

Sponsors: Cathy Sorensen, City Clerk

- 8.5.** RES 24-235 Resolution Authorizing the Mayor and City Manager to Enter into a Cooperative Construction Agreement with the State of Minnesota Department of Transportation (MnDOT) and Anoka County

Sponsors: Daniel Schluender, Director of Engineering

- 8.6.** 2024-603 Ratification of Local 392 (Police Captains) Labor Agreement for 2025-2027

Sponsors: Scott Johnson, Director of Administrative Services

- 8.7.** 2024-604 Approve Amendment to City Manager's Employment Contract

Sponsors: City Council

9. 7:00 PM - Public Hearing and Items Published for a Certain Time

- 9.1.** RES 24-229 2025 Truth in Taxation Meeting: Adopting the 2025 Property Tax Levy and City Budgets

Sponsors: Jason Zimmerman, Finance Director

10. Development Business

11. Administration

- 11.1.** RES 24-230 Resolution Adopting the 2025-2029 Capital Improvement Program and Authorizing 2025 Purchases and Projects

Sponsors: Jason Zimmerman, Finance Director

- 11.2.** RES 24-242 Resolution to Approve a Purchase Agreement for 10500 Nassau Street NE.

Sponsors: Erik Thorvig, Community Development Director

- 11.3.** RES 24-243 Resolution to Approve a Purchase Agreement for 2101 105th Avenue NE

Sponsors: Erik Thorvig, Community Development Director

- 11.4.** ORD 24-2572 First Reading

Ordinance to Repeal Sec. 82-6. Traffic Commission, Amend Sec. 54-31. Park Board, and Amend 27.02 Planning Commission/Board of Appeals and Adjustments

Sponsors: City Council

12. Other Business

13. Adjournment

PAYROLL CHECKS & WIRE TRANSFERS

MONTH: NOVEMBER 2024

PAYROLL CHECKS

<u>DATE</u>	<u>VENDOR</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
11/07/24	VENDOR CHECKS	CHECK # 79901-79904	\$5,964.50
11/07/24	EMPLOYEES	DIRECT DEPOSITS	\$642,559.48
11/21/24	VENDOR CHECKS	CHECK # 79905-79912	\$13,425.40
11/21/24	EMPLOYEES	DIRECT DEPOSITS	\$626,176.74

WIRE TRANSFERS

<u>DATE</u>	<u>VENDOR</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
11/07/24	STATE OF MINNESOTA	PAYROLL TAXES	\$43,199.73
11/07/24	I.R.S.	PAYROLL TAXES	\$195,369.13
11/07/24	P.E.R.A.		\$193,441.20
11/07/24	USCM & US BANK	DEFERRED COMP & H.S.A	\$64,560.22
11/15/24	STATE OF MINNESOTA	OCTOBER SALES TAX	\$57,093.00
11/20/24	21st CENTURY	CREDIT CARDS	\$37,617.15
11/21/24	STATE OF MINNESOTA	PAYROLL TAXES	\$42,707.82
11/21/24	I.R.S.	PAYROLL TAXES	\$192,658.23
11/21/24	P.E.R.A.		\$192,190.87
11/21/24	USCM & US BANK	DEFERRED COMP & H.S.A	\$63,924.78

TOTAL \$2,370,888.25



City of Blaine

City Council Workshop

December 2, 2024 | 5:30 PM
Blaine City Hall
10801 Town Square Drive NE
Blaine, MN 55449

MINUTES

NOTICE OF WORKSHOP MEETING

In accordance with the provisions of Section 3.01 of the Blaine City Charter, a Council Workshop meeting is scheduled for the following purpose:

1. Call to Order

The meeting was called to order by Mayor Sanders at 5:35PM.

2. Roll Call

PRESENT: Mayor Tim Sanders, Councilmembers Terra Fleming, Leslie Larson, Chris Massoglia, Tom Newland, and Jess Robertson.

ABSENT: Councilmember Lori Saroya.

Quorum Present.

ALSO PRESENT: City Manager Michelle Wolfe; Community Development Director Erik Thorvig; City Planner Sheila Sellman; Safety Services Director/Police Chief Brian Podany; Finance Director Jason Zimmerman; Director of Administrative Services Scott Johnson; Director of Engineering Dan Schluender; City Attorney Tom Loonan; Finance Analyst Nikki Beckers; Public Works Director Nick Fleishhacker; Communications Manager Ben Hayle; and City Clerk Catherine Sorensen.

3. New Business

- 3.1. 2024-575** Closed Session Pursuant to Minnesota Statute 13D.05, Subd. 3(a) - City Manager Performance Review
Sponsors: Scott Johnson, Director of Administrative Services

After a motion and second the City Council moved into a closed session to conduct the City Manager performance review.

3.2. 2024-572 2025 General Fund Budget and City Property Tax Levy
Sponsors: Jason Zimmerman, Finance Director

Finance Director Zimmerman recapped the proposed 2025 general fund budget and property tax levy in detail with the Council. He explained staff is requesting a consensus from Council on a levy target to allow ample time for staff to prepare materials for the December 16 truth-in-taxation meeting.

Mayor Sanders stated none of the council likes the position the city is in and the numbers being faced, but this was the reality the council was facing. He indicated he was open to ideas but noted the intent of this meeting was to gain consensus in order to move the budget forward.

Councilmember Robertson commented she was past the point where the council sits in silence and that direction was needed. She understood staff had to prepare documents for the truth in taxation hearing. She agreed no one on the council liked the way the numbers were coming in. She stated this was her sixth budget cycle and each one has come forward in a different manner. She commented there were many things she was unaware of, such as the city's deferred maintenance costs and the magnitude of bonding versus prefunding. She commented on how valuable staff was to her, along with prefunding capital improvements going forward. She indicated she was not supportive of the 17.1% levy increase, however she supported the public safety department and forester positions based on the comments she has received from the public. She explained she reviewed with staff the spending for the past five years along with the proposed spending for the next five years. She reported the city has budgeted \$450,000 to address trees. She proposed these dollars be removed from the general levy while keeping the city forester and one or two of the police officers. She reiterated how much she values the public safety department and stated she did not want the city's officers being burned out as calls for service continue to rise. She discussed how she was not focusing on any one department and noted the council has invested over \$2 million into public works department and suggested certain facility items be reconsidered along with proposed park improvements. She stated if these changes were made to the budget the levy would be just under 15%. She apologized for the long dialogue, but stated this levy would have real impacts on Blaine families.

Councilmember Massoglia asked if staff had numbers for Councilmember Robertson's proposed plan. Mr. Zimmerman reported the proposed levy increase would be 14.98% or an increase of \$6,426,307.

Councilmember Robertson commented on the expenditures that were proposed for the council chambers and hallways at city hall. She supported working to reduce these numbers. City Manager Wolfe stated staff has not had time to determine if some of these suggestions were sustainable and noted staff had not had time to see if all the options were feasible.

Council recessed the city council workshop at 7:00PM and reconvened at 8:10PM.

Mr. Zimmerman summarized that Councilmember Robertson was proposing to fill the forestry position along with one or two of the police officer positions. He indicated Happy

Acres improvements was proposed to be removed from the budget along with \$100,000 in facilities funding, which would require \$500,000 in future facilities dollars being shifted.

Councilmember Robertson stated she was hoping to bring forward enough changes because she could not support the proposed base budget and levy at 17%.

Councilmember Fleming asked what would happen if the Council were to not pass a budget. Mr. Zimmerman reported the Council is required to establish a tax levy which is then certified with Anoka County and the State. He commented the budget is more an appropriation and authority to spend and an internal document for staff. He indicated it would be very difficult for staff if a budget were not approved for 2025.

Mayor Sanders commented there would be other consequences as well if not approve, such as losing the City's AAA bond rating.

Ms. Wolfe indicated the council will have to have some serious discussions because putting together this budget had been extremely difficult and the time and effort from staff monumental. She understood nobody likes the numbers, but six months ago the council supported the base budget with the forester and two additional police officers. She stated she never received direction from the council that the preliminary levy would be supported but that the final budget had to come down. She anticipated some of the cuts could have service level impacts or result in postponing some projects or maintenance. She explained she understood her place and understood the council was the policy-making board and reported the budget process would be a discussion for the new year. She stated she has heard the feedback from the council and understood that council appreciated all the efforts from staff.

Safety Services Director/Police Chief Podany commented on the facilities budget. He explained he was concerned with the long term state of city facilities noting if delays were to occur, he worried about setting the city up for catastrophic failures. He reported he would be willing to sacrifice one new officer in order to invest in a city facility manager position. He reported some of the facility expenditures were becoming safety issues. He discussed how new ventilation was necessary in the evidence room due to the items being stored in this area. He understood the council wanted to pass a budget that worked, but noted he also wanted to protect the investments the city had made in its facilities and assets.

Councilmember Robertson asked if there was more merit to a facilities manager than a fleet manager. Police Chief Podany stated he was uncertain, but stated the city's facilities were large items to manage. He stated if a position was not added, this ancillary duty would continue to be placed with himself or the Administrative Services Director and that he did not have the capacity or knowledge to manage this long term. He explained it may benefit the City to forego hiring one new officer this year in lieu of hiring a facilities manager.

Councilmember Robertson thanked Chief Podany for this feedback. She stated she did not disagree with these statements. She indicated she spoke with Chief Podany about her proposed changes and noted she did not want to create a situation that compromises the safety or health of officers or staff. She commented she could support a fence around the air conditioning unit at the Mary Ann Young Center (MAYC) but asked that the cost be reduced from \$15,000 to \$1,000 or \$2,000.

Councilmember Larson questioned what the current levels were within the evidence room right now. Police Chief Podany stated he was uncertain, but noted the ventilation and negative pressure system in the evidence room was not adequate at this time.

Councilmember Massoglia thanked Councilmember Robertson for her suggested proposal. He indicated he was working on the same thing with staff to see where cuts could be made. He explained he wanted to get to a yes vote for the budget and tax levy. He commented as hard as this year is, he believed there was a consistent vision for setting a process for next year. He commented he supported the levy last year at 15% noting there were a lot of one time adjustments that were made. He stated supporting a 15+% increase against this year was not palatable for him. He reviewed his proposed cuts, noting he was trying to get down to a 10.7% levy increase. He indicated this would include significant cuts, but reported the core functions were public safety, roads, infrastructure, clean water and sewer. He stated this led him to consider what non-essential things could be paused or cut for a year.

Councilmember Newland stated this was his third budget cycle. He noted the first year was very eye-opening for him given how much it cost to run the city. He indicated this last year has been difficult but believed the city manager had brought forward the needs of the community. He commented he could support the 17.1% levy increase but recommended the council look into new revenue sources in the coming year because he wanted to see the city getting ahead instead of playing catch up.

Mayor Sanders reported the council could have a budget subcommittee that would begin operating in January. He commented when looking at the numbers, he had to consider the value of the services received by Blaine residents. He discussed how Blaine only received revenues from property taxes, while other cities had franchise fees and LGA. For this reason, he believed Blaine was the best value in Anoka County and among comparable cities, even with the proposed tax levy increase.

Councilmember Larson stated she wished the council would have added some expenditures last year in order to offset the burden for this year. She explained she was taking into consideration what services were necessary in the city.

Further discussion ensued regarding the new hockey rink at Jim Peterson Park.

Mayor Sanders stated larger discussions could be held next year regarding services, along with what level of services a top 10 city should be providing to its residents. He was of the opinion that there was not a lot of waste in the city. He reported it cost a lot of money to run the 9th largest city in the state. He commented on how the minor levy increases in the past could be contributing to the concerns the council was facing now. In addition, residents were moving to Blaine and they were asking for more amenities and services, which came at a cost.

Councilmember Larson asked if the three parks slated for improvements in 2025 were a need. Ms. Wolfe stated this was a separate fund and would not impact the tax levy. She commented there were a lot of things that go into selecting park equipment and noted the Park Board works to gain feedback from the community before finalizing the park equipment.

Councilmember Robertson questioned if there was consensus on what the council doesn't want. She stated she would not be voting to support the base budget. She explained this was the reason she brought forward another option in order to bring forward a forester and an officer for the police department.

Councilmember Massoglia reiterated that the council approved a 15% levy increase last year and was not going to be able to support a 17% levy increase this year. He indicated this was hard for him to get behind. He commented he would like to continue with what Councilmember Robertson started to see what other options there were or if certain programs could be paused for a year. He stated he could work on this with Councilmember Robertson later this week.

Mayor Sanders reported the council was past this point and noted they had to provide staff with direction on the levy at this meeting in order to allow staff time to prepare for the truth in taxation meeting. He cautioned the council from making too many cuts this year, because it could have impacts on the levy for 2026.

Councilmember Massoglia indicated the baseline budget had \$782,000 in expenditures that were one-time expenses for workers compensation and self insurance. He suggested cuts be made in this amount because the city would not have this expense again in 2026. Mr. Zimmerman reported the increases were a direct response to the deficit this fund had in the past. He explained the city needed to have the financial resolve to pay out should a claim occur. He indicated the city's self insurance policy went up 10% last year and this continues to be an issue the city has to deal with.

Councilmember Massoglia asked if the expense for this fund would be the same next year. Mr. Zimmerman reported this would be dependent upon claims.

Councilmember Massoglia indicated there were other items that could be put on pause for one year that would assist with lowering the levy.

Ms. Wolfe stated the city had a deficit that required a one-time fix to get the fund even. She indicated the city has not adequately been funding deductibles.

Councilmember Massoglia discussed how the city was proposing to prefund a great deal of capital in the general levy. He asked if this could be removed and that the parks and trails levy be reduced.

Councilmember Robertson stated she did not support adjusting the prefunding because she wanted to see the city planning for the future instead of needing additional bonding. She wanted to see the city getting out of debt.

Mayor Sanders indicated the difficult part was the city did not have too many projects that came forward that were not critically needed. He explained the council was now trying to cut fat when the budget was already lean. He discussed how the city was transitioning into a large city and while he understood no one liked the numbers there was not a lot of waste in the budget. He stated the police department was still understaffed and he would not be the person who voted against public safety. He commented on how the council was now trying

to cut things and it was not waste but rather were items that were needed to run the city. He asked what the council could agree to move forward with respect to the budget and tax levy.

Councilmember Fleming indicated she would have been okay with the base budget and tax levy but noted she could support Councilmember Robertson's proposal because it would include another police officer.

Councilmember Larson asked if the counter-proposal included the facility needs within the police department. Mr. Zimmerman reported this would not be included.

Police Chief Podany inquired if the council could support spending public safety funds for items within the budget. Councilmember Robertson indicated she could support the police chief spending these dollars as he deemed fit.

Councilmember Larson questioned if there was any support to cutting the capital prefunding proposed for 2025. Councilmember Newland stated he did not support this option.

Ms. Wolfe explained staff was doing its duty to provide the council with the best information possible. She indicated staff would work to provide the council with information to understand the impact of the proposed changes to the levy. She anticipated that the proposed cuts would have service level impacts.

Councilmember Newland commented on how the cost to run the city would not be going down rather costs would continue to rise. He stated he could support the 14.98% levy increase as proposed by Councilmember Robertson.

Council consensus was to explore additional revenue sources going forward such as franchise fees and to direct staff to prepare for the truth in taxation meeting on December 16 based on a 14.98% general levy increase.

4. Other Business

None.

5. Adjournment

The workshop was adjourned at 9:46PM.



City of Blaine

City Council

December 2, 2024 | 7:00 PM
Blaine City Hall
10801 Town Square Drive NE
Blaine, MN 55449

MINUTES

1. Call to Order by the Mayor

The meeting was called to order at 7:04PM by Mayor Sanders followed by the Pledge of Allegiance and the Roll Call.

2. Pledge of Allegiance

3. Roll Call

PRESENT: Mayor Tim Sanders, Councilmembers Terra Fleming, Leslie Larson, Chris Massoglia, Tom Newland, and Jess Robertson.

ABSENT: Councilmember Lori Saroya.

Quorum Present.

ALSO PRESENT: City Manager Michelle Wolfe; Community Development Director Erik Thorvig; City Planner Sheila Sellman; Safety Services Director/Police Chief Brian Podany; Finance Director Jason Zimmerman; Director of Administrative Services Scott Johnson; Director of Engineering Dan Schluender; Public Works Director Nick Fleishhacker; City Attorney Tom Loonan; Finance Analyst Nikki Beckers; Communications Manager Ben Hayle; and City Clerk Catherine Sorensen.

4. Awards - Presentations - Organizational Business

None.

5. Communications

None.

6. Open Forum

Open Forum is an opportunity for the public to present an issue or concern to City Council. There is a maximum of fifteen minutes set aside for open forum. Each presentation should be limited to

no more than three minutes. If your item needs follow-up from the City, staff will arrange for that follow-up and will contact you to let you know what is being done. Thank you for coming this evening.

Mayor Sanders opened the Open Forum at 7:07PM.

Dale Sprouse, 12880 Lexington Avenue, shared concerns about the proposed high density development at Lexington Avenue and 125th Avenue. He reported the neighbors do not want an apartment complex on this corner. He encouraged the council to consider the voices of the residents and not the developers.

There being no further input, Mayor Sanders closed the Open Forum at 7:10PM.

7. Adoption of Agenda

The agenda was adopted as presented.

8. Approval of Consent Agenda:

All items listed under the "Consent Agenda" are considered to be routine by the City Council and will be enacted by one motion. There will be no separate discussion of these items unless a Councilmember or citizen so requests, in which event the item will be removed from the Consent Agenda and considered in its normal sequence on the agenda.

Councilmember Robertson requested the removal of Consent Agenda Item 8.9.

Moved by Councilmember Newland, seconded by Councilmember Massoglia, that the Consent Agenda be approved as amended removing Item 8.9.

Motion adopted unanimously.

8.1. 2024-553 Schedule of Bills Paid
Sponsors: Jason Zimmerman, Finance Director

8.2. 2024-567 Approval of Minutes
Sponsors: Cathy Sorensen, City Clerk

8.3. 2024-571 Approve Lobbying Agreement with The Ferguson Group
Sponsors: Michelle Wolfe, City Manager

8.4. 2024-566 Approve Renewal of Labor Attorney Contract with Eckberg Lammers
Sponsors: Scott Johnson, Director of Administrative Services

- 8.5.** 2024-550 Approve an Amendment to the City Manager's Employment Agreement and Approve an Agreement with Mission Square Retirement to Establish a Deferred Compensation Plan for the City Manager
Sponsors: Scott Johnson, Director of Administrative Services
- 8.6.** 2024-554 Accept Bid and Renewal Terms from Johnson Litho Graphics for the 2025-2027 City of Blaine Printing Contract
Sponsors: Ben Hayle, Communications Manager
- 8.7.** 2024-573 Approve Payment to Cisco Systems for Network Switch Infrastructure Upgrade, Year 2 of 3.
Sponsors: Paul Grosse, IT Manager
- 8.8.** 2024-555 Authorizing the Acquisition of Permanent Easement consistent with State Law for the 2024 Southwest Area Street Reconstruction Project, Improvement Project Number T24-07
Sponsors: Daniel Schluender, Director of Engineering
- 8.9.** 2024-451 Motion to Authorize the Mayor and City Manager to Enter into a Contract with ISG for Monitoring and Maintenance Planning for the Blaine Wetland Sanctuary
Sponsors: Daniel Schluender, Director of Engineering

Councilmember Robertson asked questions regarding maintenance for this project and inquired how the city can capture the remaining wetland bank credits. She inquired if annual maintenance has not occurred on Branch 7 to ensure the wetland credits were available. She questioned what the status was for the total 81 acres of wetland credits. Director of Engineering Schluender stated the original contract with an environmental firm ended about a year and a half ago, and since that time staff has been working to determine where this contract was left, what maintenance had been done and what maintenance was required to hold the credits/realize the remaining credits. He explained this led staff to pursue a new proposal and contract with ISG that would continue the monitoring and maintenance of the wetlands.

Councilmember Robertson anticipated because there was a gap in the maintenance, the city would have to start over in order to realize the wetland credits. Mr. Schluender indicated the city did not have to start over but rather would have to reengage in the process.

Moved by Councilmember Robertson, seconded by Councilmember Newland, to Authorize the Mayor and City Manager to Enter into a Contract with ISG for Monitoring and Maintenance Planning for the Blaine Wetland Sanctuary.

Motion adopted unanimously.

- 8.10.** RES 24-200 Resolution Granting an Updated Conditional Use Permit to Allow a Mosque (Place of Worship), K-8 Elementary School, and a Daycare/Pre-School in the Development Flex (DF) Zoning District at 3629 95th Avenue NE. As-Suffah Islamic Center (Case File No. 24-0059/SLK)
Sponsors: Sheila Sellman, City Planner

9. 7:00 PM - Public Hearing and Items Published for a Certain Time

- 9.1.** RES 24-220 Conduct Public Hearing and Adopt a Resolution to Vacate a 54-ft length portion of the Drainage and Utility Easement, according to the recorded plat thereof, Anoka County, Minnesota; Vacation No. V24-05
Sponsors: Daniel Schluender, Director of Engineering

Mr. Schluender stated the city received a petition dated October 25, 2024 from Paul Morrissey Jr., property owner, requesting the vacation of a 54-ft length portion of the platted drainage and utility easements as created over the northerly 10 feet of Lot 7 Block 1, Quail Creek 12th Addition; according to the recorded plat thereof, Anoka County, Minnesota. Additional property was purchased to the north of this easement and the two lots will be combined; therefore this section of the easement is no longer needed and will be considered reconfigured as the two lots combine. Engineering staff has reviewed the request and agrees with the vacation.

Mayor Sanders opened the public hearing at 7:14PM.

There being no additional public input, Mayor Sanders closed the public hearing at 7:14PM.

Moved by Councilmember Robertson, seconded by Councilmember Massoglia, to adopt a Resolution to Vacate a 54-ft length portion of the Drainage and Utility Easement, according to the recorded plat thereof, Anoka County, Minnesota; Vacation No. V24-05.

Motion adopted unanimously.

- 9.2.** 2024-534 Approve Renewal of Currency Exchange Licenses
Sponsors: Cathy Sorensen, City Clerk

City Clerk Sorensen stated Council is asked to hold a public hearing to consider approval of currency exchange license renewals. Staff has received the attached correspondence regarding currency exchange license renewals from the Minnesota Department of Commerce for the following locations: AL'S Check Cashing LLC, 1434 93rd Lane NE and SJB Enterprises Inc., d/b/a/ Your Exchange, 10545 University Avenue NE. Ms. Sorensen explained the renewal requests were forwarded to the police department for review and no items of concern were raised with either location.

Mayor Sanders opened the public hearing at 7:16PM.

There being no additional public input, Mayor Sanders closed the public hearing at 7:16PM.

Moved by Councilmember Robertson, seconded by Councilmember Newland, to Approve Renewal of Currency Exchange Licenses.

Motion adopted unanimously.

10. Development Business

- 10.1. RES 24-225** Resolution Granting a Conditional Use Permit to Allow Continued Operations of a Mosque (Place of Worship) in the Regional Commercial (B-3) Zoning District at 12175 Aberdeen Street NE. Minnesota Education Trust (MAS Blaine) (Case File No. 24-0061/SAS)
Sponsors: Sheila Sellman, City Planner

City Planner Sellman requested the Council consider a conditional use permit to allow the continued operation of a mosque in the Regional Commercial (B-3) zoning district at 12175 Aberdeen Street NE. Staff commented on the history of the site and noted in 2017 MAS applied for a remodeling permit and in the fall of 2023 staff met with MAS to discuss traffic concerns and the outstanding CUP. She explained the applicant was requesting a CUP to continue operating as a mosque, noting no additional remodeling was proposed at this time. Staff reviewed the parking/traffic information noting the site was 27 stalls short if the capacity was capped at 700. She noted a recommendation for approval was to require the applicant to submit a traffic mitigation plan. It was staff's recommendation one-way traffic should be explored along with off-site parking. Staff reported the Planning Commission reviewed this matter on November 17 and recommended approval.

Moved by Councilmember Fleming, seconded by Councilmember Robertson, to adopt a Resolution Granting a Conditional Use Permit to Allow Continued Operations of a Mosque (Place of Worship) in the Regional Commercial (B-3) Zoning District at 12175 Aberdeen Street NE.

Councilmember Newland asked about the timing for the parking proposal and suggested delaying action on this item in order to have the parking proposal brought to the City prior to receiving approval. He stated he didn't have a problem with the use, but he did want to see the traffic and parking concerns addressed. Ms. Sellman explained staff was recommending the parking proposal be submitted to staff as a condition for approval. She indicated the council could require this document to be submitted prior to action being taken on the CUP.

Councilmember Newland stated he believed this was the order in which the council should proceed.

Councilmember Larson questioned if there were other businesses where this has

happened. Ms. Sellman stated the city has allowed fences to be installed within a certain timeline after residents received approval.

Councilmember Fleming explained she did not have a problem with the use, but commented she would like to see the parking and traffic concerns addressed prior to the CUP being considered, given how the businesses in the area were being impacted. She suggested a shuttle system be considered by the applicant.

Councilmember Massoglia asked if the applicant has not had a CUP in place since 2007. Ms. Sellman explained in 2007 a CUP was in effect for a charter school and this was vacated. She commented an existing CUP was not in place on the property at this time for the use as a mosque.

Councilmember Massoglia inquired if this was a normal occurrence for the city. Community Development Director Thorvig reported the mosque has been in operation since 2017.

Councilmember Massoglia questioned why the mosque did apply for a CUP in 2017. Ms. Sellman indicated the mosque did not apply for a CUP in 2017, but did apply for a remodeling permit. She commented at that time Planning staff did not review remodeling permits and indicated the applicant did obtain the proper building permits but not from a zoning perspective.

Asad Zaman, Executive Director of the Muslim American Society of Minnesota, thanked the city for being so welcoming and shared the history of the MAS and how they have worked to mitigate the parking impacts during services. He stated in 2007 a charter school applied for and received a CUP to conduct education and have a prayer room in the building. He indicated this school vacated the premises in 2011 and the Muslim American Society immediately occupied the space and started doing prayer services in the prayer room, along with education services. He thought he was continuing the use of the same CUP. He commented in 2017 he applied for a remodeling permit and everything seemed fine. He discussed how to mitigate the traffic concerns and said city staff has come up with many good ideas and over the past few months he has implemented different mitigation strategies, including a shift to four prayer services. In addition, he has hired police officers to assist with managing traffic and barricades were being put in place when the lot was full as well as consider right turns only when exiting the parking lot after services on Fridays. He stated with this new change, it only took five or six minutes to empty the parking lot. He estimated the mosque had 250 visitors per service now that the mosque has moved to four services.

Councilmember Fleming questioned how long the prayer services were. Mr. Zaman estimated the services were 15 to 20 minutes in length. He explained the prayer times were spread out to allow the parking lot to empty before the next service.

Councilmember Massoglia thanked Mr. Zaman for addressing the council. He asked if it was typical for the city to adjust the capacity number based on the applicant's recommendation versus the recommendation from the fire marshal. Ms. Sellman stated if the capacity were set at 700, as proposed by the applicant, this number could be posted and enforced by the fire marshal.

Mr. Zaman stated the practical reality was he had 150 parking spaces and it was better to cap the building at 700 even if the building could hold 1,500.

Councilmember Fleming asked what progress has been made since the parking mitigation efforts have been put in place. Safety Services/Police Chief Podany explained he has seen some improvements and noted the city has a very good working relationship with the mosque. He reported the one-way in, one-way out and shuttle still had to be implemented. In addition, the adjacent businesses have begun towing cars. He stated he has not seen how the additional measures will impact traffic and parking, but noted progress was being made.

Councilmember Robertson thanked the mosque community for being in attendance. She stated she understood the mosque was a staple for this neighborhood. She supported a solid traffic mitigation plan being put in place prior to the CUP being approved.

David Erly, contractor for the project, said he felt the parking impacts were small because of the short service times and recommended the parking plan be included with the certificate of occupancy. He indicated the gridlock that occurs was for five to ten minutes on a Friday evening and while it was inconvenient for several properties the gridlock was not occurring for hours. He anticipated the shift to four services would assist with addressing the gridlock concerns.

Councilmember Robertson stated her comments are not meant to be accusatory but rather based on the statements from the police chief and that she would like to see additional work done on the traffic mitigation plan prior to approving the CUP for this property. She explained she wanted all the proper pedestrian and safety measures taken to ensure there was a positive result.

City Attorney Loonan explained the safeguard the council was looking for was already outlined in the conditions of the CUP resolution and noted operations cannot happen without the city's approval of the mitigation plan, which must occur by January 31, 2025.

Mayor Sanders asked what the process would be for the mitigation plan. Ms. Sellman stated typically mitigation plans are reviewed by staff. She commented the council add a condition that would require review and approval of the traffic mitigation plan by the city council.

Councilmember Fleming indicated several traffic mitigation measures have already been tried and some work and some do not work. She supported the city council postponing this item out to ensure the proper measures were in place within the traffic mitigation plan.

Councilmember Massoglia inquired if the mosque had looked at expanding the parking lot to the south. Mr. Zaman indicated he had considered this, but noted the small portion of land to the south was wetland and would only accommodate five to ten parking spaces.

Councilmember Newland stated it appears the city is very close to addressing the traffic mitigation concerns, but he wanted to be assured all issues were addressed. He recommended action on this item be tabled to allow the applicant to work with staff on the traffic mitigation plan and that this be brought back to the city council for consideration at the first council meeting in January.

Mr. Loonan asked what the 60-day deadline was for this planning item. Ms. Sellman stated the 60-day deadline was January 8, 2025.

Mr. Loonan reported the city council would have to take action on this item prior to January 8 or this item would be deemed approved without any conditions.

Councilmember Robertson inquired if the applicant has the ability to push back the 60-day deadline. Mr. Loonan stated the applicant could voluntarily agree to extend the deadline at their own discretion.

Mr. Thorvig reported the applicant would be allowed to continue operations until the matter is brought back to the council for further consideration.

Moved by Councilmember Newland, seconded by Councilmember Robertson, to table consideration of a Resolution Granting a Conditional Use Permit to Allow Continued Operations of a Mosque (Place of Worship) in the Regional Commercial (B-3) Zoning District at 12175 Aberdeen Street NE to allow the applicant time to create and present a parking mitigation plan and include with the item for consideration prior to January 8, 2025, which is the 60-day deadline.

Motion adopted unanimously.

11. Administration

- 11.1. 2024-556** Motion to Accept Proposal and Authorize Mayor and City Manager to Enter into a Contract with Stantec for Professional Design Services for the Blaine Wetland Sanctuary Trail Development Project
Sponsors: Daniel Schluender, Director of Engineering

Mr. Schluender stated council is requested to approve a contract for Professional Services for preliminary design and preparation plans and specifications for construction of the Blaine Wetland Sanctuary Trail Development Project. The Engineering Department has received proposals for the development of a preliminary design followed by plans and specifications for the construction of additional trail system throughout the Blaine Wetland Sanctuary. The preliminary proposed route can be seen on the attached Proposed Trail System drawing. This plan is subject to change based on preliminary design investigation, funding, and community input.

Mr. Schluender reported the city received 4 proposals from local consultants for this project ranging from \$89,000 to \$339,812.50 for the preliminary design and production of plans and specifications. Stantec has provided the proposal in the amount of \$89,000. Staff has reviewed the submitted proposal and determined that the fees are justified and reasonable. After completion of the preliminary design and of the plans and specifications, a contract for construction would then be ordered to bid by the City of Blaine. Final project costs would be brought to Council during this process for final approval. Depending on timing and workload, construction administration is planned to be handled in house by staff. This

project is proposed to be funded through the Open Space Fund. The approved 2024 capital improvement budget can adequately fund this proposal.

Moved by Councilmember Massoglia, seconded by Councilmember Larson, to Accept Proposal and Authorize Mayor and City Manager to Enter into a Contract with Stantec for Professional Design Services for the Blaine Wetland Sanctuary Trail Development Project.

Councilmember Robertson shared frustrations on the continuing need for consulting fees, trail head identification, and maintenance delays and noted the funds for this project do not come from the general levy. She questioned if the delay was due to the lapse in the previous contract and the change to staff members.

Councilmember Larson asked what the consulting fees would cover. Mr. Schluender explained the process the city has gone through was quite extensive. He reported the consultant to be determining routes through the wetland area as well as editing the EDA portion of wetlands in order to receive the wetland banking credits. He reported the proposed trails were renditions from the previous time this matter was brought to the council, but were not finalized.

Councilmember Larson inquired who would determine where the trail heads were at. Mr. Schluender reported the trail heads were proposed for areas where the city has easements or connections to public streets. City Manager Wolfe added the 109th trail head was planned prior to this neighborhood being constructed, and a parking lot was constructed for this trail head.

Councilmember Larson stated she understood the neighbors in this area want trail connectivity. She asked if the Sanctuary neighborhood was considered for trails. Mr. Schluender stated a few corridors were being considered within the Sanctuary neighborhood, but noted at this time everything connects south to 101st Avenue.

Councilmember Robertson stated Commission Jeppson served on the Transportation Advisory Board and noting she was working on non-motal transportation grants.

Motion adopted unanimously.

12. Other Business

None.

13. Adjournment

Moved by Councilmember Robertson, seconded by Councilmember Newland, to adjourn the meeting at 8:05PM.

Motion adopted unanimously.



City of Blaine

City Council Workshop

December 9, 2024 | 5:30 PM
Blaine City Hall
10801 Town Square Drive NE
Blaine, MN 55449

MINUTES

NOTICE OF WORKSHOP MEETING

In accordance with the provisions of Section 3.01 of the Blaine City Charter, a Council Workshop meeting is scheduled for the following purpose:

1. Call to Order

The meeting was called to order by Mayor Sanders at 5:30PM.

2. Roll Call

PRESENT: Mayor Tim Sanders, Councilmembers Terra Fleming, Leslie Larson, Tom Newland, and Jess Robertson.

ABSENT: Councilmembers Chris Massoglia and Lori Saroya.

Quorum Present.

ALSO PRESENT: City Manager Michelle Wolfe; Community Development Director Erik Thorvig; City Planner Sheila Sellman; Safety Services Director/Police Chief Brian Podany; Finance Director Jason Zimmerman; Director of Administrative Services Scott Johnson; Public Works Director Nick Fleischhacker; Interim Fire Marshal Todd Miller; City Attorney Lida Bannink; Communications Manager Ben Hayle; and City Clerk Catherine Sorensen.

3. New Business

- 3.1.** 2024-580 Closed Session Pursuant to MN Statute 13D.03 Subd. (1)(b) - Labor Negotiations Update
Sponsors: Scott Johnson, Director of Administrative Services

After a motion and second the Council moved to a closed session pursuant to Minnesota State Statute 13D.03 Subd. (1)(b) to receive a labor negotiations update.

- 3.2.** 2024-583 Closed Session Pursuant to Minnesota Statute 13D.05, Subd. 3(a) - Continuation of City Manager Performance Review
Sponsors: Scott Johnson, Director of Administrative Services

After a motion and second the Council moved to a closed session pursuant to Minnesota State Statute 13D.05 Subd. (3)a to continue the city manager's performance review.

- 3.3.** 2024-545 Walters Transfer Station Expansion Discussion
Sponsors: Sheila Sellman, City Planner

City Planner Sellman stated in September, Walters Recycling and Refuse applied for a Conditional Use Permit (CUP) amendment to increase the annual capacity at their solid waste transfer station. The Planning Commission held a public hearing on October 8, 2024, and recommended denial. The CUP amendment was originally scheduled for the November 4, 2024, City Council meeting. Walter's requested an extension to the CUP amendment in order to prepare an odor prevention, mitigation, and response plan to address existing concerns and outline a process to address future concerns if the expansion is approved. Given the complexity of the plan, Walter's would like to present information at a workshop and answer questions the City Council may have about the plan and potential expansion of the facility. Staff commented further on the proposed expansion noting the overall purpose of the facility expansion is to receive and sort organic materials out of the municipal solid waste stream. The organic material is already in the waste stream and comprises approximately 20-25% of the existing volume by weight. Ramsey and Washington Counties have implemented an organic food scrap collection program under which Food Scrap Bags (FSBs) are used by residents to separate their organic food scraps from their other Municipal Solid Waste (MSW). These FSBs are then placed by residents in the same collection cart as their MSW which is then collected by waste haulers and delivered to the Recycling and Energy (R&E) Center or one of two partnering transfer stations. Staff commented further regarding the proposed expansion and noted Walter's had representatives in attendance to address the Council.

Jeff Newsom, Chief Operating Officer of Walter's, thanked the Council for considering the proposed expansion at Walter's. He introduced his team members to the Council and provided background information on Walter's. He explained George and Greg Walter founded Walter's in 1988 and being a good neighbor was at the center of the company's values. He indicated this parcel of property has been owned by Walter's since 2000 and was zoned I-2. He reported a transfer station was approved by the City in 2001 and was constructed in 2012. He described the work that was conducted at a transfer station. He discussed the opportunities that would be provided through the proposed expansion by diverting food waste scraps from general waste. He explained the MPCA estimated 25% of overall volume in trash was comprised of food scraps. He explained Ramsey and Washington Counties have committed to a more environmentally friendly solution to address food scraps. He commented the program would provide food scrap bags that could then be collected in the garbage cart. He indicated these bags would then need to be sorted out, which required new technology. He stated the proposed expansion would allow for this new technology along with the sorting and processing of the sorted food scrap material. He

discussed how the proposed new collection would be a more sustainable option for the community when managing waste. He reported the State of Minnesota has a goal to reach a 75% recycling rate, which would include food scraps. He indicated all communities 5,000 or greater in Ramsey or Washington County would have to have curbside organics collection by 2030. He explained Anoka County was working to implement a plan in January of 2025. He stated Walter's has received a grant from the MPCA in support of the proposed expansion.

Mr. Newsom reviewed graphics of the proposed expansion, which was a 22,000 square foot addition that would divert 13 thousand tons of food scraps each year. He indicated this material was already coming into the facility, or a nearby facility. He stated he recently modified the CUP permit request from 340,000 tons to 230,000 tons. He noted the work that would be conducted at the facility was still consistent with the I-2 zoning district. As a commitment to being a good neighbor, he notified residents near the facility of the proposed expansion and held a community meeting in the fall. He recognized that community members have questions and concerns. He discussed how he has enhanced the design of the odor mitigation system. He explained for years he has had a proactive approach in addressing issues with the neighbors. He discussed how Walter's proactively monitors odor three times per week from 10 different sites at the facility, while also taking into consideration how the weather may impact odor. He reported he works to respond to odor complaints in a timely manner. He indicated Anoka County also conducts random inspections of the facility each month to ensure Walter's was compliant with its county license. He stated the enhanced odor control system would assist with remaining a good neighbor in the community. He reported the new expansion would include an updraft fan system as well as an odor neutralizer. He discussed how the system in Newport has performed and noted it has exceeded the expectations as stated in the letter provided from the City of Newport.

Mr. Newsom stated in speaking with staff he understood this was the first time an applicant had put self-imposed additional conditions on to a permit. He explained he was doing this because he wanted to be responsive to the community, while coexisting in the community, and because he believed this was the right thing to do for the community. He thanked the Council for making time for his presentation and noted he was available for comments or questions.

Councilmember Larson asked why there was a need for volume growth if the material was already being sent to this transfer station. Mr. Newsom stated currently there is not capacity to manage the goals that have been set in Anoka County. He commented the current material involves portions of Coon Rapids and Andover and the expansion allows for this type of system to be brought to all communities in Anoka County.

Mike Moroz, President and CEO of Walter's, stated the concern of jumping from 140,000 tons to 340,000 tons was a concern with staff. He explained the tonnage request has been reduced with the MPCA, Anoka County and the City. He reported the waste that was coming in was only a portion of the County's waste. He indicated the expansion would allow Walter's to be able to manage a consistent organics program for communities in Anoka County. He stated the original volume would allow for a small amount of volume from Ramsey and Washington County as well. Mr. Newsom reported the additional volume would grow incrementally over time and would not be taken on immediately.

Councilmember Newland requested further information on how complaints are managed. Mr. Newsom stated the current procedure for complaints was to respond in a timely manner to understand what factors were causing the concern. He discussed how the nasal ranger was dispatched to the property where the complaint occurred and the current odor system was addressed. In addition, he has also reviewed what material was brought in to see if this was the cause. He explained the treatment of the air at the facility can also be adjusted to assist with neutralizing the air. Nate Klett, Foth Companies, further discussed how the new system would assist with neutralizing odors.

Councilmember Robertson thanked the applicant for providing the Council with additional information. She asked if Walter's had seen a preview of what Anoka County's 2030 plan would look like. She stated she was frustrated by the fact the State was mandating things that seemed completely unrealistic and while she wanted to leave the world a better place, she questioned how the community would reach a goal of having 75% of all waste recycled by 2030. Mr. Newsom clarified Anoka County was already at a 55% recycling rate. He stated with 8-12% participation in organics collection, the City would be close to reaching the 75% goal.

Councilmember Robertson indicated she hasn't seen the plan but has made the request. She explained she was a very data driven person and appreciated the information Walter's has provided to the City Council. She commented on how there has been a misstep for her because, without reviewing the plan from the County, she was uncertain if she was making the best decisions for the community.

Jennefer Klennert, HDR, reported the solution Walter's, Ramsey and Washington Counties have been working on would help get the organics requirements addressed, which would require infrastructure to be in place. She reported the proposed expansion would allow for the proper technology to be in place to assist with the sorting of organics material when the program rolls out.

Mr. Newsom stated the expansion would require a substantial investment from Walter's and the City would not be required to make an investment in order to provide organics recycling to the residents of Blaine.

Councilmember Larson explained she spoke to Anoka County Commissioners and other local representatives regarding what the City had to do. She discussed how this request goes beyond odor for a neighborhood but also to the legality. She stated if this item were to not pass, what would the alternative solution be. Mr. Newsom discussed the programs that were being rolled out and explained Walter's was working to achieve or make progress towards a goal. It was his hope that the City could support these efforts. He anticipated it would be problematic throughout the entire County to manage organics recycling without additional carts and traffic on the City's roadways.

Ms. Klennert reported Walter's had a cross-county collaboration in place and funding was coming in from other counties that would be utilizing this system, which would make the services more affordable for Anoka County. She reported if this expansion were to not move forward at this time, it would be more costly for Anoka County in the future.

Mr. Moroz agreed noting he has discussed an organics program with staff and the City

would have to consider how quickly they would like to roll this program out. He explained Walter's has requested an amendment to its CUP and was willing to take a business risk. He reported Walter's would be going above and beyond to address the odor from this facility. He stated the matter at hand for Council to consider was whether or not Walter's was meeting the requirements to have an expansion to the facility. He reported as a trash hauler Walter's had to work to meet MPCA goals and that was the question before the Council.

Councilmember Larson stated if this innovative idea were to not happen, would the alternative be that residents would have to have an additional bin or organics, along with another garbage truck on the street. Mr. Moroz reported this would be the alternate option for residents, but stated he was hearing from residents that they do not want another bin and extra trucks on streets. He explained Walter's already had contracts with Ramsey and Washington Counties to process their waste and he was asking for permission to expand the facility to honor these contracts.

Mr. Newsom reported no one was addressing how to manage this and while it might be early, he did not believe a better approach was available. He was of the opinion the proposed collection method would be best for Walter's going forward, without requiring additional carts.

Mr. Moroz commented further on how the proposed sorting technology would be more efficient for organics collection and would cost residents less in the long run than requiring additional carts and trucks. He stated he was trying to make this new technology available to Blaine because Blaine was his hometown.

Ms. Klennert discussed the investments that would be made to the updraft fans that would make Walter's a better neighbor.

Mr. Moroz reported Walter's would be investing \$350,000 to \$400,000 in a state of the art odor control system, over and above what was in place at this time with the new facility.

Councilmember Fleming thanked the representatives for attending this meeting. She stated the main concern from the facility at this time was the odor and explained this concern was not only coming from adjacent residents but from adjacent businesses as well. She asked if the majority of the odor was coming from organics. Mr. Marose stated this was the case.

Councilmember Fleming questioned if the organics collection bags would assist with addressing the odor coming from the organic matter that was currently being tossed in the garbage. Mr. Moroz indicated the non-permeable organics bags would assist with addressing odor concerns.

Councilmember Fleming asked what kind of chemicals would be going into the air from the odor control system. Mr. Newsom stated there was a variety of chemicals that would be used to address odors and each have a material safety data sheet (MSDS). He explained all were food grade safe. He commented further on how effective the odor neutralizing system has been in the city of Newport.

Councilmember Fleming stated residents were concerned the proposed odor mitigation

system may not work. She questioned if Walter's would be willing to push the expansion off one year, but have the odor neutralizing system installed this year in order to receive feedback from the surrounding neighborhood. Mr. Newsom stated he has shared the MSDS information with staff and residents. He commented Walter's did not want to introduce a system that would not meet the needs of the community but rather look at multiple facilities throughout the country to ensure the mitigation system would be effective.

Councilmember Robertson stated she understood odor was subjective. She understood there were residents that were having quality of life impacts. She discussed how the Blaine trash facility was unique because it was only 900 feet from residential homes. She inquired if procedures were in place to address odors. Mr. Moroz stated he was so confident in the effectiveness of the mitigation system because they were proven throughout the country. In addition, he was willing to pay a third party to monitor the odors in order to report back to the City.

Councilmember Robertson inquired if this would include future monitoring with the nasal ranger. Mr. Moroz reported this would include use of this system. Mr. Newsom stated this was the industry system for odor complaints.

Sam Holm, Facility Manager for Ramsey/Washington County, discussed the specifics that have been done at the Newport facility. He explained preventative odor monitoring was completed. He stated there were 36 detects of odors last year and only eight were trash related. He described the process that was followed for odor complaints in Newport. He stated he monitored multiple locations and noted there was a walking/bike path between the Newport facility and the freeway.

Further discussion ensued regarding the Hennepin Energy Recovery Center (HERC) in Minneapolis.

Councilmember Robertson asked how many updraft fans would be installed in the Blaine facility. Mr. Newsom stated this would be based on an engineer's recommendation for the Blaine facility. He stated it could be three or it could be six. He anticipated there would be at least four.

Councilmember Newland inquired how large the organics bags would be and if they were biodegradable. Mr. Holm reported the bags were specially designed for the organics program and would be either 6 or 13 gallons in size. He commented further on how Walter's was working to address how to reduce waste while also diverting it from landfills. He indicated the organics program would greatly assist with this. He explained Walter's would not be bringing in new waste into the system, but rather would be sorting the waste in a new manner to keep organics out of landfills.

Councilmember Fleming stated the CUP would be changing from 140,000 to 340,000 tons. Mr. Newsom stated he modified his request to 230,000 tons.

City Manager Wolfe asked if the expansion was solely needed for the sorting of organics. Mr. Moroz reported this was the case, noting the new conveyor would be for organics sorting and another conveyor would have to remain in place until all counties were on board with the organics program.

Councilmember Fleming reported the odor would be 100% better if all of the organics were tied into bags. She questioned how the City and Walter's would get residents to comply with the organics recycling. Mr. Moroz indicated this would take a lot of education with the public. Ms. Klennert explained there would be a lot of outreach and education in order to encourage participation. Mr. Newsom understood it would take some time, but anticipated there would be an evolution over time. He stated the easier the program was, the higher the participation rate would be.

Councilmember Robertson stated construction would begin in 2025 and the new facility would be ready for use in 2026. She questioned what mitigation factors or procedures could be put in place to address the concerns from the neighbors immediately. Mr. Newsom stated he would not be able to add the additional fans until the construction phase but noted he could integrate some of the monitoring for additional data points.

Councilmember Robertson inquired if there have been challenges or CUP violations with Walter's over the years. Ms. Sellman explained this property was zoned I-2 Heavy Industrial. She discussed the different setbacks that apply to the industrial operations versus the weigh station. She indicated a CUP was in place for the outdoor storage, noting the dumpsters were to be stored on the east side of the property.

Councilmember Robertson asked if the reduction in tonnage from 340,000 to 230,000 would still require an expansion of the same size. Mr. Moroz reported the facility requirements would remain the same. He noted the traffic mix would change, noting there would be fewer big trucks.

Councilmember Robertson questioned if there was a commitment to the City that could be made that Walter's would not be asking for an increase to 340,000 tons in five or ten years. Mr. Moroz stated if the main concern was odor and the new odor mitigation system works, would it matter if this facility was sorting more tonnage. He reported he did not have an intention to come back to request additional tonnage. Mr. Newsom explained the intent was to not come back to make another request in the future. He understood he was limited with the size of the facility that could be located on this property. He had a strong believe 230,000 tons was the limit for this property. However, he was uncertain how technologies would change in the future.

Councilmember Robertson inquired if there would be a need for more equipment in the future to operate this type of sorting. Mr. Moroz indicated he could not predict the future, but anticipated it would make more sense to find another facility to service a different group of clientele versus adding onto this facility. He discussed how it would be cost effective to have a facility in the south metro versus having to haul trash from Burnsville up to Blaine for sorting.

Councilmember Robertson asked that Walter's work to identify how trash was getting from the site into the adjacent neighborhood. In addition, she asked that Walter's work to address traffic concerns. Mr. Newsom commented he was inspected by Anoka County on a monthly basis and this included addressing litter in and around the facility. He explained he was not required to walk up and down Radisson Road, but this work was being done to ensure Walter's was being a good neighbor. He reported traffic to and from the Walter's

facility only occurred from Radisson Road. He discussed the street sweeping that was now occurring on Xylite Street. He commented how it may benefit the City to make Xylite Street a dead end as it would ensure only industrial traffic was using this roadway and keep residential traffic out of the area.

Mr. Moroz noted he would have 250 vehicles going in and out of the Walter's facility on a daily basis and noted the intersection has 450 vehicles per day. He stated the facts and the traffic perceptions along Xylite Street may not be factually aligned. He explained if the new facility were approved, there would be fewer big trucks and semi trucks needing to visit the site, which would ease the bottleneck at the intersection.

Councilmember Robertson thanked the Walter's representatives for fielding her questions, noting the City Council was pinned between a local business and the residents on this request. She reported none of her questions were personal in nature, but rather she was asking questions on behalf of the residents. She thanked the Council for allowing her to ask so many questions.

Ms. Wolfe stated she understood yard waste could be a source of odor. She asked if yard waste was being diverted from the Blaine facility. Mr. Newsom reported Walter's was working to be proactive in its operations. He stated this was a material waste stream that could be more odorous and for this reason, 75% of the yard waste was being diverted to a different facility.

Councilmember Fleming asked which came first, the residential neighborhood or the Walter's facility. Mr. Thorvig reported the neighborhood was built first, but Walter's took ownership of the industrial transfer station property in 2001. He clarified that in 2014, there were 17 houses on 103rd Court with five built after the transfer station was constructed by Walter's. Mr. Moroz stated he was permitted to build the transfer station in 2001, but the facility was constructed in 2014 and invited the Council to attend a tour at the Walter's facility.

Mayor Sanders thanked the Walter's representatives for speaking with the Council this evening.

The Council took a short recess.

3.4. 2024-564 Municipal Cannabis Presentation
 Sponsors: Erik Thorvig, Community Development Director

Mr. Thorvig stated city staff were approached by the Red Pine Group regarding a potential partnership for retail municipal cannabis. Representatives from Red Pine Group were in attendance to present information about their company and a potential partnership.

Zander Abrams, Red Pine Group, thanked the Council for allowing them to attend this meeting. He introduced himself and his team to the Council, noting he currently lived in California but was originally from Minnesota. He stated the Red Pine Group was interested in working with and investing in communities in Minnesota. He discussed how the Red Pine Group had almost 30 years of combined cannabis experience across the country, which

could benefit Blaine, if the City were to pursue municipal cannabis. He stated Minnesota was offering a unique opportunity to municipalities through municipal cannabis. He indicated this was not allowed in any other state. He explained the Red Pine Group would be willing to provide all the upfront capital necessary for a municipal cannabis retail shop in Blaine, which would include costs for the building and operations and reported they would provide the City with a 25% revenue share.

Robert Feldman, Red Pine Group, explained his group is familiar with all aspects of this industry and owns properties from New Jersey to California, Michigan to Florida. He reported his group was willing to invest \$1 to \$2.5 million in a new cannabis facility and had the experience to hire and operate a successful facility. He discussed how cannabis was a new industry in Minnesota, but was not new to the Red Pine Group.

Mr. Abrams reported it appears Minnesota would be a limited licensure state. He stated the social equity licenses have stalled and the Office of Cannabis Management (OCM) has been quiet on when the lottery will appear. He noted cities will allowed to own, operate and profit from a cannabis retail shop. He commented on how critical the timing was for municipal cannabis retail shops, noting it would be important for the City to have a property identified for this use. He discussed how important it would be for Blaine to be the first to market in order to capture revenues in this market.

Mr. Feldman discussed how each state was making its own rules and regulations when it comes to cannabis. He reported he wants the City to understand the Red Pine Group has an understanding of all of these regulations.

Sandy Kronenberg, Red Pine Group, explained any Schedule 1 drug was not able to deduct any regular expenses which means many large operations have failed. He discussed how his group's experience across the country was leading to successful cannabis retail shops.

Mr. Abrams reported a lot of cannabis retail shops fail because they don't have the upfront capital. He explained the Red Pine Group had the finances in place to offer a partnership with cities located in strategic locations that have a friendly government. He noted the Red Pine Group was willing to invest \$1 to \$2.5 million to build out and operate a retail cannabis location in Blaine. He shared photos of other cannabis retail shops that were owned and operated by the Red Pine Group.

Kieran Baack, Red Pine Group, noted his group has underwritten 100 different stores throughout the country. He noted with a population of over 70,000 he estimated the municipal cannabis shop would see 400 customers per day with each customer spending an average of \$120 for three to four products. He commented the number of people purchasing would increase over time, while purchase prices come down as more manufacturers become available. He projected in 2028 there would be \$14.36 million in revenues and after pulling out the cost of goods sold, this would give the site \$4.2 to \$5 million per year in revenues.

Marvin Karana, Red Pine Group, stated he believed these numbers were conservative. He explained the first adult use shop in Michigan had \$40 million in sales. He commented further on how this shop would be set apart by providing a positive customer experience and online ordering. He noted security would be available onsite.

Mr. Abrams explained the bottom line would be that the City could be receiving \$5.1 million in revenues from the revenue share. He discussed how the state and federal tax implications for the City were still unknown. He reviewed the proposed ownership structure, which would be 25% to the City and 75% to the Red Pine Group, with the City providing the license and the Red Pine Group providing the building and inventory.

Mr. Kronenberg understood this was the holiday season and asked the Council to have a discussion offline with the Red Pine Group if there was interest in pursuing a partnership. He commented on the potential timeline for getting a municipal cannabis retail shop in place.

Mr. Feldman reported the Red Pine Group would work with the City to ensure the building design fits the look and feel of the community.

Mayor Sanders thanked the Red Pine Group for their presentation.

Ms. Wolfe indicated this was the first time staff was hearing this presentation but believed it was an important presentation and noted staff was looking for direction on how to proceed.

Councilmember Larson reported this would provide a new revenue source for the Council to consider.

Councilmember Robertson asked if there were other cities in the Midwest that the Council could contact to receive feedback on the process. She reported the City did not have a lot of commercial vacancies and questioned who would pay the overage if a build out cost more than \$2.5 million. Mr. Feldman discussed how ideally he would like a building along a major thoroughfare with ample parking. He understood he may have to overpay in order to have the right property. He indicated there would be zero out of pocket expense for the City in order to get the retail cannabis shop constructed and operational. He stated the Red Pine Group would be looking for a municipal license and partnership with the City in return.

Councilmember Robertson explained the regulations from the OCM continue to change and the City was still waiting to see how many retail licenses Blaine would have to support. She thanked the Red Pine Group for showing interest in the City of Blaine.

Mr. Feldman reported the clientele coming in and out of this shop would surprise the Council. He encouraged the Council to consider the use of cannabis similar to alcohol use. He commented further on how important it would be to find the right location for the municipal cannabis shop.

Councilmember Larson asked if the Red Pine Group worked with any other municipalities in the country. Mr. Abrams stated Minnesota was offering something very unique that was not allowed anywhere else in the country in that municipalities could have a retail cannabis license which would allow for revenue sharing. He reported the local governments that he has had traction with were those who were interested in new revenue streams without having to raise taxes.

Councilmember Newland asked if the 25/75 revenue split was set or could this be negotiable. Mr. Karana stated the split was proposed due to contributable capital. He reported this split was proposed to other cities and he would not be willing to make an adjustment as this would show favor for one city over another.

Mr. Abrams thanked the City Council for their time, consideration and for their service to the community.

Mr. Thorvig stated the next steps would be to continue working with this group, if there was interest from the Council. He explained staff is working to determine whether the matter should be sent out for an RFP because there were other investment groups that do this type of work and will be doing the research to see if an RFP is necessary.

Mayor Sanders reported he understood the necessity for speed and being first to market if the City was the partner. He explained he saw value in the City helping to select the cannabis retail shop location. He supported the City acting quickly on this. Councilmember Larson agreed.

Councilmember Robertson stated she wanted to ensure the City was doing its due diligence when considering municipal cannabis. She wanted to learn more about the tax implications and if there would be League of Minnesota Cities Insurance Trust concerns and would be interested in the Police Chief's thoughts about this proposal.

Mayor Sanders commented on how a municipal cannabis facility may help keep the number of other retail shops down. He appreciated the new revenue stream that could be created from this use and supported the City being in control of the cannabis retail.

Councilmember Larson explained she liked the idea of people with knowledge running the cannabis retail versus possibly a social equity group.

Council consensus was to direct staff to begin the due diligence for the proposal from the Red Pine Group.

3.5. 2024-577 Fire Station 2 Presentation

Sponsors: Brian Podany, Safety Services Manager/Police Chief

Safety Services Director/Police Chief Podany gave an overview of the current condition of SBM Fire Station 2 located at 1149 89th Avenue NE. SBM Fire Department has updated their response plan and is no longer responding out of Station 2. Accordingly, the station is not staffed or equipped as a response station. It is currently being used for storage, an Allina Ambulance substation, and a Police Department break area. A summary was presented of the existing state, conditions and uses of the building, as well as considerations regarding what the building can and may be used for in the future. Staff provided further updates regarding other public safety facilities, such as a planned future fire station. He stated he would be bringing forward garage potentials for the Council to consider in January.

3.6. 2024-582 Well Interference Update

Public Works Director Fleischhacker provided council with an update on the well interference complaints. Some meetings and discussions with the DNR have taken place, proposals and model agreements were provided to the city, and additional modeling was prepared to measure the potential impact of the city wells.

Mayor Sanders asked what the timeline would be moving forward. Mr. Fleischhacker stated a completion timeline has not been provided from the DNR, but the matter should be resolved in a year or year and a half. Ms. Wolfe discussed how staff was setting deadlines and following up with the DNR because she did not believe a year or year and half was not acceptable. She commented on how the initial modeling from Barr Engineering has proven to be quite accurate for the City and the DNR was now looking to Barr Engineering.

Mr. Fleischhacker reviewed the mapping from the DNR versus Barr Engineering in further detail with the Council.

Ms. Wolfe stated it appears the City has gone above and beyond and she hoped permitting could move forward.

Councilmember Robertson asked if there would be any benefit to having the lobbying team or senator to speak with the DNR. Ms. Wolfe indicated she was looking forward to seeing what information comes out in January.

Mayor Sanders hoped the situation did not require involving the legislative team.

Council thanked staff for their continued efforts on this matter.

4. Other Business

Ms. Wolfe stated it has proven difficult to find a date for the Council's winter retreat but that a date will be finalized soon then invited the Council to attend the pancake breakfast on December 10.

Ms. Wolfe asked if the Council would be willing to support the closing of City Hall on December 24. The Council supported this action and directed staff to prepare a motion for formal action.

Ms. Wolfe indicated finance staff was working to prepare for the council meeting on December 16. She discussed the adjustments that were made to the budget in order to account for the two new officers. She asked that she be allowed to work with staff to find some combination of vacant positions in order to minimize the impact on services but to create a balanced budget.

Councilmember Robertson stated her intention was to leave the vacant positions open and not have them filled in 2025. She looked forward to the Council having a budget subcommittee in order to have further discussions on the budget and budget policies. She indicated it was not her place to remove job positions from the budget. Ms. Wolfe stated she would work to manage vacancies in order to achieve the necessary savings.

Councilmember Fleming asked what the options were for the staff vacancies. Ms. Wolfe stated staff has debriefed on this but does not have options for the Council to consider at this meeting.

Finance Director Zimmerman asked if the intent was to hold the positions open for one year for the evidence tech and permit tech and further evaluate these positions for 2026. Councilmember Robertson stated this was her intent.

5. Adjournment

The workshop was adjourned at 9:05PM.



City of Blaine Staff Report

File Number: 2024-523

Agenda Date	Status
December 16, 2024	
In Control	File Type
City Council	Motion

Approval of Consent Agenda: - Cathy Sorensen, City Clerk

Agenda Item # 8.3

Adopt the 2025 Fee Schedule

Executive Summary

Annually the City Council is ask to review and adopt a fee schedule for the upcoming year.

Background

Staff has conducted a thorough review of the city's current fee schedule and is recommending the changes listed in the attachment. Department comments are listed below:

Building Inspections

The MN Energy Code requires a commissioning report after the issuance of a Certificate of Occupancy. The fee schedule wording and the form to use during the permitting process was developed by the City Attorney in conjunction with the chief building official and assistant building official. Other changes included adding some missing state surcharges to fees and wording clarification.

Parks and Recreation

Most of the facility rental prices have not been adjusted for many years. The last shelter increases were three years ago. Shelter rentals at Aquatore, Lakeside Commons, and Tom Ryan Parks have been flourishing over the last 10 years and continue to be in demand. The staff feels that increasing the cost \$30 for a 5-hour rental will not deter rentals. Tom Ryan Park rental prices have been revamped to include a fee for staffing the park. Staff have also increased the damage deposit at Tom Ryan Park.

Field rental, field lighting fees, non-Blaine tournament teams, and building rentals have not been increased in over 10 years and staff recommends increasing the fee to cover operational costs.

Finally, the new Aquatore Bandshell rental prices are included in the 2025 fee schedule and rental deposits have been increased for some facilities.

Planning Department

Signs: Permanent sign permit fees are proposed to increase from \$30 + \$0.50/sf to \$50 + \$1/sf. This fee has not been raised in over a decade and the proposed fee is in line with peer communities and will more adequately cover the cost of sign permitting.

Park Dedication: The park dedication code was changed on November 18, 2024, to comply with court findings regarding park dedication fees on commercial and industrial property. Park dedication fees will now be set based on a proportion of the average land value within zoning districts. The methodology used was described in the staff report for the code amendment. The new park dedication charges vary widely, but are expected to result in similar revenue to the current fees based on the zoning designations of land expected to develop in the next several years.

Single Family Home Escrows: Currently the city charges a \$5,000 escrow for landscaping, grading, and other items at the time of permit issuance and an additional \$2,500 at the final inspection, if it is during the summer and the landscaping is not completed by the final inspection. This was intended to encourage builders to complete landscaping by the final inspection. This incentive has not been effective and results in difficulty in record keeping since some homes have two escrows paid to the same account. Staff is recommending removing that requirement and only charging the \$5,000 escrow at the time of permit issuance. Since this is an escrow which is returned to the payor, there is no impact on the City budget.

Public Works

Water Systems: The proposed meter pricing change would be percentage based vs. a set fee which creates flexibility for mid-year price adjustments and eliminates the need for annual fee schedule changes. Other adjustments include a small increase to cover staff time related to replacement of hydrant meters or other tasks. Also, the city is switching to a different commercial meter which will allow for better flow of gallons per minute than the older style, but is slightly higher in cost.

Utility Systems: new hook-up, repair, or alteration of any sewer or water system fee change from \$75 to \$150 to more accurately reflect the actual cost of two staff members needed along with the use of the CCTV vehicle to inspect the main sewer line.

Strategic Plan Relationship

The fee schedule pertains to financial sustainability.

Board/Commission Review

n/a

Financial Impact

The establishment of proper fees to adequately cover the cost of certain programs the city provides helps to limit the reliance on property taxes to fund discretionary public services.

Public Outreach/Input

n/a

Staff Recommendation

By motion adopt the 2025 fee schedule.

Attachment List

1. Proposed 2025 Fee Schedule

City of Blaine Fee Schedule

Effective January 1, 2025

Building Inspections Department		
Fee Type	Fee Amount	Code Section (if
Building Permits (<i>applicable state surcharge also required</i>)	Determined by total valuation	18-43
By Valuation	<i>*Fees do not include state surcharge</i>	
\$1 to \$500	Minimum fee \$75.00	
\$501 to \$2,000	\$40.00 for the first \$500 plus \$2.25 for each additional \$100 or fraction thereof, to and including \$2,000. Minimum fee \$75.00	
\$2,001 to \$25,000	\$73.75 for the first \$2,000 plus \$14.75 for each additional \$1,000 or fraction thereof, to and including \$25,000. Minimum fee \$75.00	
\$25,001 to \$50,000	\$413.00 plus \$10.75 for each additional \$1,000 or fraction thereof in excess of \$25,000, to and including \$50,000	
\$50,001 to \$100,000	\$681.75 for the first \$50,000 plus \$7.50 for each additional \$1,000 or fraction thereof, to and including \$100,000	
\$100,001 to \$500,000	\$1,056.75 for the first \$100,000 plus \$6.00 for each additional \$1,000 or fraction thereof, to and including \$500,000	
\$500,001 to \$1,000,000	\$3,456.75 for the first \$500,000 plus \$5.00 for each additional \$1,000 or fraction thereof, to and including \$1,000,000	
\$1,000,001 and up	\$5,956.75 for the first \$1,000,000 plus \$4.00 for each additional \$1,000 or fraction thereof	
Plan Review Fees: When submittal documents are required by MN Rules 1300, a plan review fee shall be paid at the time of permit issuance. Said plan review fee shall be 65 percent of the building permit fee shown above. The plan review fees specified in this subsection are separate fees from the permit fees specified in MN Rules 1300 and are in addition to the permit fees. When submittal documents are deemed incomplete or changed so as to require additional plan review or when the project involves deferred submittal items as defined in MN Rules 1300, an additional plan review fee shall be charged at the rate shown above.	Fee Exception: Private residential accessible ramps are exempt from the permit fee requirement subject to the following criteria: Plan submittal review and normal permit approval required prior to construction The ramp must be designed to minimum accessibility design standards as determined by the Chief Building Official. Compliance with all zoning regulations required State surcharge still applies	

Accessory buildings/sheds (set fee) when the floor area is greater than 120 square feet and does not exceed 200 square feet or when the floor area is 120 square feet or less and the structure has a poured slab or footings, a zoning permit is required. <i>(manufactured home park and single family residential)</i>	\$75.00 + state surcharge	
Attic and wall insulation alteration, residential (set fee)	\$75.00 + state surcharge	
Basement finish permit – residential (existing homes): <i>all-inclusive plumbing, mechanical, building</i> 2 rooms or less	\$180.00 + state surcharge or \$120.00 + state surcharge	
Basement finish permit – home under construction <i>(prior to Certificate of Occupancy being issued)</i>	Use section 18-43 and current city valuation table	
Contractor License Verification Fee – fee can be added to any residential building permit that requires a licensed contractor.	\$5.00	326B.815 Subd 2
Deck, construction/remodeling (set feet)	\$100.00 (up to 100 ft ²) + state surcharge \$150.00 (over 100 ft ²) + state surcharge \$75.00 deck remodel/repair + state surcharge	
Demolition permit – residential structures (home, garage, in-ground pool) and demolition permit (set fee)	\$75.00 plus \$2,000 escrow cleanup fee + state surcharge	
Demolition permit – commercial building <i>(entire building or portion of building)</i>	\$150.00 plus \$2,000 escrow cleanup fee + state surcharge	
Drain tile installation, residential (set fee)	\$75.00 + state surcharge	
Escrow – new construction single-family homes upon issuance of building permit	\$5,000.00	
Escrow, additional, new construction single-family homes —— for outstanding items not completed at issuance of —— Certificate of Occupancy between May 15 & October 15	\$2,500.00	
Fences, yard – residential (set fee)	\$50.00	33.09I
Fences, commercial (set fee)	\$75.00	33.09I
Financial guarantee for commercial final commissioning report	Total estimated cost of the commissioning report	
Manufactured home installation (set fee) All inclusive (plumbing, mechanical, building, Certificate of Occupancy)	\$400.00 + state surcharge	46-44
Manufactured structure – to park on any lot in the City in the event of a disaster – (limited to 90 days) (issued by City Manager)	\$100.00 + state surcharge	46-4(d)(1)
Manufactured structure – permit for temporary use as a dwelling or office outside of an authorized park (issued by council)	\$250.00 + state surcharge	46-4I
Manufactured structure used as temporary sales office or temporary office	\$250 + state surcharge	46-4 (c) (1) and 46-4 (c)
Manufactured structure or recreational vehicle used as temporary due to disaster	\$100 + state surcharge	46-4 (c) (4)

Moving permit – residential single family & manufactured home (set fee)	\$75.00 + state surcharge	
Parking lot – commercial	\$75.00 + state surcharge	
Plan review fee	65% of building permit fee	
Plan review of revision after permit issuance	\$100.00 per hour not exceeding 50% of flat permit fees	
Roofing permit – residential (set fee)	\$100.00 + state surcharge + contractor verification fee	
Roofing permit –townhouse (set fee)	\$60.00/unit with a maximum of \$360.00 + state surcharge + contractor verification fee	
Roofing permit – commercial	Building permit fee + state surcharge	
Siding permit – residential (set fee)	\$100.00 + state surcharge + contractor verification fee	
Siding permit –townhouse (set fee)	\$60.00/unit with a maximum of \$360 + state surcharge + contractor verification fee	
Siding permit – commercial	Building permit fee + state surcharge	
Solar permit – residential (set fee)	\$100.00 + state surcharge	
Solar permit – commercial	Building permit fee & plan review fee + state surcharge	
Swimming pools (set fee)		
Above ground	\$75.00 + state surcharge	
Above ground inflatable pools-	\$75.00 + state surcharge	
(good for 3 years from date of issue)		
In ground	\$125.00+ state surcharge	
Window(s) replacement – residential	\$100.00 + state surcharge + contractor verification fee	
Work started without a proper permit	Double permit fee	
Certificate of occupancy	\$20.00 (when part of issued permit)	18-74
<u>Commercial certificate of occupancy permit</u>	<u>\$60.00 (when part of pre-occupancy walk thru of business locations only)</u>	
City contractor's license(s) – yearly (fees includes multiple licenses per contractor)	\$70.00	18-125
Concrete, masonry, or brick work; General construction including erection, alteration, or repair of a building or cellular tower; The moving or demolition of buildings;commercial siding (exterior covering); Commercial roofing; Excavators (for basements, foundations, grading of lots, etc.); Heating, ventilating or air conditioning; Sign and billboard erecting requiring a building permit.		
Automatic sprinkler system design and installation contractor.	\$35.00	
Inspections and Fees		
Inspections outside of normal business hours	\$100.00 per hour - minimum charge 1 hour ¹	
"Will Meet Inspection" to investigate if roofing, siding, or window work is compliant when work has been covered prior to required inspection(s), or if	\$50.00	

required pictures have not been submitted. Fee to be collected prior to will meet inspection.		
Re-inspection	\$100.00	
Inspections for which no fee is specifically indicated	\$100.00 per hour – minimum charge 1 hour ¹	
For use of outside consultants for plan checking and inspections or both	Actual costs ¹	
Erosion Control inspection fee (Commercial & Industrial Building permits)	\$250.00	
Mechanical heating, ventilation, air conditioning, refrigeration (HVACR)		18-125/161
Residential		
Air conditioning system (set fee)	\$75.00 + state surcharge	
Furnace replacement (set fee) (includes alterations to ductwork)	\$75.00 + state surcharge	
Gas stoves, ranges, etc. (set fee)	\$75.00 + state surcharge	18-161
Mechanical HVACR work started without proper permit	Double permit fee	
Hot water system (set fee) includes burner	\$75.00 + state surcharge	
Mechanical HVACR system new/replacement- all inclusive (set fee) (<i>ex. Damage repair due to fire</i>)	\$200.00 + state surcharge	18-161
In-floor heat piping (set fee)	\$75.00 + state surcharge	
Manufactured home gas piping (set fee)	\$75.00 + state surcharge	
Gas burning appliances (set fee)	\$75.00 + state surcharge	
Equipment used for heating/cooling (set fee) (<i>solar, heatpumps, gas lines, manufactured wood burning appliance, etc.</i>)	\$75.00 + state surcharge	
Ventilation systems – residential (set fee)	\$75.00 + state surcharge	
Commercial		
Mechanical HVACR (minimum fee)	\$75.00 + state surcharge	
Mechanical HVACR projects (all)	Based on 3% of job cost+ state surcharge	
Mechanical HVACR work started without proper permit	Double permit fee	
Plumbing Permits		18-191
Residential		
Each single-family residential fixture or fixture opening, or for each three gas piping openings (set fee)	\$12.00 + state surcharge	
Minimum permit fee – residential	\$75.00 + state surcharge	
Lawn Sprinkling system (set fee)	\$75.00 + state surcharge	
Plan approval fee for inspection of private underground utility installation	\$250.00 + state surcharge	
Plumbing work started without proper permit	Double permit fee	
Plumbing system new/replacement-all inclusive (set fee) (<i>ex. Damage repair due to fire</i>)	\$200.00 + state surcharge	

Plumbing alterations – altering of drains, vents and or water piping (set fee)	\$75.00 + state surcharge	
Utility systems – new hook-up, repair or alteration of any sewer or water systems (set fee) (except subsurface sewage treatment systems)	\$75.00 \$150.00 + state surcharge	
Septic tank replacement (set fee)	\$80.00 each + state surcharge	
Subsurface sewage treatment system, installation or alteration of any individual system (set fee)	\$350.00+ state surcharge	
Water heaters – gas or electric (set fee)	\$75.00 + state surcharge	
Commercial		
Minimum fee for commercial plumbing projects	\$75.00 + state surcharge	
Plumbing and underground utility work	Based on 3% of job cost+ state surcharge, minimum of \$75.00	
Utility systems – minor water or sewer system repair	\$75.00 + state surcharge	
Plumbing projects (inspections only for State Projects)	Based on 1.5% of job cost + state surcharge minimum of \$75.00	
Plumbing work started without proper permit	Double permit fee	
Utility work escrow for repair of pavement and/or landscaping	\$2,000.00	
Reports		
Custom	25¢/standard page*	
Programming/Research Fee	\$25.00/hour – minimum 1 hour	
Individual airport hangar underground water utility work	\$75.00 + state surcharge	
Individual airport hangar underground sewer utility work	\$75.00 + state surcharge	
Sewer access charge	\$2,485.00/unit	
Blaine sewer access charge	1.5% of MCES SAC fee	86-141
Water access charge	Residential \$1,910/unit Commercial \$4,824/acre	86-141
<i>All multi-family residential projects will pay per unit WAC rate however the rate is capped at no more than 150% of the commercial rate for the same site.</i>		

City Clerk's Office		
Fee Type	Fee Amount	Code Section (if
Adult Use; accessory	\$500.00	22-57
Adult Use; principal	\$500.00	
Adult Use; background	\$500.00	
Charitable gambling investigation fee	\$250.00	22-386
Christmas tree lot license	\$200.00	22-112
Deposit for clean-up	\$200.00	
Circus or carnival license – application fee (includes 1 st day)	\$200.00	10-113
Each additional Day	\$100.00	

Denied license fee	\$25.00	
Garbage haulers (private)	\$75.00	62-34(3)
Kennel license – per year – home based	\$70.00	14-191(a)
Kennel license – per year – commercial	\$90.00	
Liquor		
Special license for 2:00 a.m. permit	\$200.00	6-38(13)
On-Sale intoxicating liquor license <i>Public hearing on proposed increase required</i>	\$7,800.00	6-38(5)
On-Sale wine license		6-38(7)
Seating for up to 99	\$1,000.00	
Seating for 100+	\$2,000.00	
Off-Sale intoxicating liquor		6-38(4)
License fee w/proof of identification machine assistance & written employee policy	\$200.00	
License fee w/out proof of identification machine assistance & written employee policy	\$300.00	
Investigation fee for 6-66(a)(b)(c)	\$500.00	6-45(a)(b)
Investigation fee for new responsible party/manager for an existing license/or new 3.2 on/off sale license	\$150.00	6-41(b)
Additional fee for change of ownership, corporate control	\$50.00	Jun-44
Off-Sale 3.2 percent malt liquor license	\$100.00	6-38(2)
On-Sale 3.2 percent malt liquor license	\$400.00	6-38(1)
Club on-sale intoxicating liquor	\$300.00	6-38(5)
Tavern license (including public dancing)	\$200.00	6-38(5)
Public drinking place license	\$200.00	6-38(5)
Special license for Sunday liquor Sales	\$200.00	6-38(6)
Combination license for Club only–sum of separate fees above	\$900.00	6-38(5)
Temporary on-sale 3.2 percent malt liquor license	\$50.00	6-38(3)
Brewer taproom	\$500.00	6-38(9)
Small brewer off-sale	\$300.00	6-38(10)
Off-sale brew pub	\$300.00	6-38(12)
Microdistillery – cocktail room	\$500.00	
Microdistillery – cocktail offsale	\$300.00	
On-sale brew pub	\$300.00	6-38(11)
Massage, Therapeutic		22-427
Business Enterprise (new business)	\$300.00	
Background fee	\$200.00	
Individual	\$150.00	
Background fee	\$50.00	
Business Enterprise (renewal)	\$175.00	

Background fee]	\$100.00	
Individual (renewal)	\$100.00	
Background fee	\$35.00	
Motor vehicle salvage or junkyard license fee	\$500.00	34-374
Nursery sales – temporary	\$400.00	22-583(a)
Pawnbrokers		
Pawnbroker reportable transaction fee	\$2.00/transaction	22-201
Pawnbroker non-compliant transaction fee	\$4.00/transaction	22-201
Pawnbroker Annual Fee	\$3,000.00	22-231
After the 3 rd license year & subsequent years with no more than 3% error rate over previous years	\$2,000.00	
Pawnbroker background investigation fee	\$500.00	22-232(f)
Pawnbroker background investigation fee (out of state travel)	Actual costs incurred	223-232
Peddlers, Solicitors, Transient Merchants		22-293
Application Fee (initial investigation)	\$35.00/person or application	
Semi-Annual Fee (January 1-June 30/July 1-December 31)	\$300.00	
Replacement city-issued photo identification license	\$10.00	
Precinct Maps	\$5.00/each*	
Solid waste disposal license	\$750.00	62-91
Special event license fee – each event <i>(subject to no refund if cancelled 30 days prior to event)</i>	\$100.00	70-42(b)
Club/charitable/religious/non-profit organization	\$200.00	70-42(b)
Others	\$250.00	70-43(1)
(Deposit fee – per day)		
Tobacco/Tobacco Products/Tobacco Related Device License	\$50.00 (non-refundable)	42-63
Background Fee	\$100.00	
License fee with proof of identification machine assistance & written employee policy		
License fee w/out proof of identification machine assistance & written employee policy	\$200.00	
Vehicle vending operating license	\$100.00	22-621(b)

Community Standards, Fire Inspections, Code Enforcement, Rental Licensing

Fee Type	Fee Amount	Code Section (if
False Alarms – Fire		30-69(1)
4 th False fire alarm in a calendar year	\$200.00	30-69(1)(a)
Each successive false fire alarm in addition to 4 in a calendar year	Increase by \$50.00/each	30-69(1)(b)

Fire inspection permit fees		38-33
Alarm systems installations (each alarm detection device)	\$5.00/device	
Minimum fee	\$50.00	
Automatic suppression systems – fire pump	\$100.00	
Burning permit (additional fee if standby personnel required)	\$75.00	
Extinguishing systems (head or nozzle)	\$5.00/device	
Minimum fee for commercial and required residential fire sprinkler systems	\$51.00 (state surcharge included)	
Maximum fee for voluntary single family residential fire sprinkler system	\$30.00	
Fire order re-inspection fee	\$50.00	
Fireworks/pyrotechnic displays	\$100.00	
Consumer fireworks retail sales facility	\$350.00	
All other fireworks retail sales	\$100.00	
Hazardous materials tank installation	\$100.00/tank	
Removal of underground flammable liquid storage tank (per tank)	\$75.00	
Special amusement buildings	\$200.00	
Standpipe installation	\$50.00	
Temporary tents, canopies and membrane structures	\$50.00/structure	
Inspections and fees		
Inspections outside of normal business hours (minimum charge – 2 hours)	\$57.00/hour[1]	
Designated city holiday (minimum charge – 2 hours)	\$76.00/hour ¹	
Lawn Sprinkling Violation Fee		
1st Offense	\$25.00	
2 nd Offense	\$50.00	
3 rd Offense	\$75.00	
4 th Offense and any subsequent offenses	\$100.00	
Mowing administrative fee	\$25.00/parcel	90-36
Rental Housing Licensing		18-505
Rental housing license fees (+\$10/unit)	\$180.00/ppro. (+\$10/unit)	
Late fee (For every 30 days past due date)	\$60.00	
Rental housing license fees (after 3 years with no inspection issues)	\$130.00/ppro. (+\$10/unit)	
Ownership transfer fee	\$30.00	18-507
Re-inspection fee	\$60.00	18-509(b)(2)
Reinstatement fee (application)	\$30.00	18-509I
Reports		
Custom Programming/Research Fee	\$5/copy* \$25/hour	

Non-Custom	\$5/copy*	
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Engineering Department/GIS		
Fee Type	Fee Amount	Code Section (if
Address change request from property owner	\$75.00	
Admin/assessment fee for processing supplemental assessments	\$250.00	
Earth removal and land reclamation		34-152I
100-500 cubic yards	\$100.00	
500-5,000 cubic yards	\$350.00	
Labels (mailing lists)		
Programming/research fee	\$25.00/hour	
Label/address (Addresses can be requested on either labels or sent out in a text file or Excel file format. Fee is still based per address)	\$0.025*	
Maps		
Custom (require research and/or custom sizing)		
Programming/research fee	\$50.00/hour	
Large format print up to 42" wide	\$5.00 per linear foot*	
Standard (pre-produced and on-hand maps)		
City Street (pprox.. 28"x38")	\$5.00/sheet*	
Community Facilities (pprox.. 36"x36")	\$5.00/sheet*	
Land Use (pprox.. 36"x40")	\$5.00/sheet*	
Zoning (pprox... 36"x40")	\$5.00/sheet*	
Record Drawings (pprox.. 24"x36")	\$5.00/sheet*	
Mapbooks and small format maps (letter, legal or tabloid size)	See photocopy price per sheet	
Mailing fee for locations in Minnesota	\$5.00/envelope	
Plans and specifications		
Projects up to \$500,000	\$50.00/set	
Projects over \$500,000	\$75.00/set	
Electronic copy – ½ payment goes to QuestCDN	\$25.00/set	
Reports		
Programming/research fee	\$25.00/hour	
Report	\$5.00/copy*	
Right-of-way work		
Delay penalty	\$45.00 up to 3 days + \$10.00/day beyond 3 days	70-72I
Excavation permit		
0-2,000 Linear Feet	\$150.00	70-72(a)
2,001-5,000 Linear Feet	\$500.00	70-72(a)
Obstruction permit		70-72(b)

0-2,000 Linear Feet	\$150.00	70-72(a)
2,001-5,000 Linear Feet	\$500.00	70-72(a)
Permit extension	\$15.00	70-69(b)
Registration fee (one-time annual)	\$25.00	70-64(a)
Transit amenity permit (per year)	\$50.00	70-92
Work in right-of-way permit		70-1
Residential/lot	\$50.00	
Commercial/lot	\$75.00	
Special assessment search	\$15.00	
Storm water pond aeration permit	\$150.00	34-523
Street and drainage/utility easement vacations:		Charter 12.06
Single family residential	\$250.00/1 st lot + \$50.00/ea. Additional lot	
All others	\$500/lot	
Telecommunications permit (includes Cable TV small cell)	\$150.00	70-62

Finance Department		
Fee Type	Fee Amount	Code Section (if)
Bad checks	\$25.00/each	
Certify delinquent utilities and misc. invoices to tax roll	\$50.00	
Electronic payment card fee	\$3.0%	
Online utility billing credit card fee	2.95%	
IVR phone payment	\$0.50	
New resident listing	\$5.00/paper* \$10.00/electronic*	
Photocopies	.25/page* for 1 st 100 pages	
Sanitation utility fee (refuse, recycling and tax)		62-33l
96 gallon service (per quarter)	\$71.00 <u>\$77.50/quarter</u>	
68 gallon service (per quarter)	\$60.00 <u>\$66.50/quarter</u>	
38 gallon service (per quarter)	\$52.00 <u>\$58.50/quarter</u>	
Senior rate service (per quarter)	\$35.50 <u>\$38.75/quarter</u>	
Sewer		86-141
Residential	\$80.50 <u>\$92.58/quarter</u>	
Disabled & senior citizens (<i>must meet hardship conditions</i>)	\$40.25 <u>\$46.29/quarter</u>	62-33(f)
Commercial		
0 – 5,833 gallons	\$26.83 <u>\$30.86/month</u>	
Over 5833	\$4.60 <u>\$5.29/1,000 gallons</u>	
Apartments Monthly	\$20.13 <u>\$23.14/unit</u>	
Stormwater utility fee	\$13.86 <u>\$16.63/quarter</u>	86-153

Water				
Service fee			\$8.86 <u>\$11.08</u> /bill cycle	
Monthly Billing Tiers	Quarterly Billing Tiers			
0 – 8,000	0 – 24,000		\$2.59 <u>\$3.24</u> /per 1,000 gallons	
8,001 – 25,000	24,001 – 75,000		\$3.41 <u>\$4.26</u> /per 1,000 gallons	
25,001 – 50,000	75,001 – 150,000		\$4.07 <u>\$5.09</u> /per 1,000 gallons	
Over 50,000	Over 150,000		\$4.90 <u>\$6.13</u> /per 1,000 gallons	
State Water Test Fee			\$2.43/quarter	MN Stat. 144.3831

Parks and Recreation				
Fee Type			Fee Amount	Code Section (if
Athletic facility rental fee				70-43
Resident			\$125.00 <u>\$150.00</u> /day per field/rink *	
Non-resident			\$150.00 <u>\$175.00</u> /day per field/rink *	
Athletic facility usage fee for Blaine youth athletic associations			\$15.00/participant/season	
Athletic facility usage fee for youth tournaments			\$25.00 <u>\$35.00</u> /non-Blaine team	
Athletic facility lighting rental fees				
Baseball, football, soccer, softball, lacrosse			\$40.00 <u>\$50.00</u> /hour *	
Hockey rink			\$30.00 <u>\$40.00</u> /hour *	
Equipment rental fees:				
Field liner (+ \$50 deposit)			\$10.00 per day*	
Field liner Deposit			\$50.00	
Bag of marking chalk			\$5.00 per bag*	
Mary Ann Young Center				
Oak Room	Resident	Non-Resident	2 hour minimum on MAYC rentals	
			\$100.00 deposit	
Mon-Thu 5-10 PM	\$35.00/hour	\$55.00/hour		
Fri 5-10 PM	\$50.00/hour	\$70.00/hour		
Sat 8AM-Midnight	\$50.00/hour	\$70.00/hour		
Sun 8AM-8PM	\$50.00/hour	\$70.00/hour		
Tom Ryan Room A/B	Resident	Non-Resident	\$500.00 deposit	
Mon-Fri 5-10PM	\$75.00/hour	\$100.00/hour		
	\$100/hr combined	\$125/hr combined		
Sat 8AM-Midnight	\$100.00/hour	\$125.00/hour		
	\$150/hr combined	\$175/hr combined		
Sun 8AM-8PM	\$100.00/hour	\$125.00/hour		

	\$150/hr combined	\$175/hr combined		
Maple Room A/B	Resident	Non-Resident	\$100.00 deposit	
Mon-Thu 5-10 PM	\$35.00/hour	\$55.00/hour		
	\$65/hr combined	\$100/hr combined		
Fri 5-10 PM	\$50.00/hour	\$70.00/hour		
	\$80/hr combined	\$115/hr combined		
Sat 8AM-Midnight	\$50.00/hour	\$70.00/hour		
	\$80/hr combined	\$115/hr combined		
Sun 8AM-8PM	\$50.00/hour	\$70.00/hour		
	\$80/hr combined	\$115/hr combined		
Park building rental				
Building key deposit			\$50.00	
Resident			\$25.00 <u>\$50.00</u> /hour *	
Non-resident			\$30.00 <u>\$75.00</u> /hour *	
Parking permit for Lakeside Commons Park (Beach)				
Blaine resident			\$ FREE	
Non-resident			\$10.00/day or	
			\$30.00/car for the season	
Park reservation fees (Groups of 1 to 150)				
Athletic facility rental fee				
Resident:			\$30.00 <u>\$40.00</u> /per hour/field/rink *	
Non-resident			\$35.00 <u>\$50.00</u> /per hour/field/rink *	
Aquatore and Tom Ryan Parks				
Resident:			Groups of 1-150 \$95.00 <u>\$125.00</u> /half day* \$150.00 <u>\$180.00</u> /full day* Groups over 150 \$450.00 <u>\$500.00</u> full park* +\$500.00 damage deposit	
Non-resident:			Groups of 1-150 \$140.00 <u>\$180.00</u> /half day* \$210.00 <u>\$280.00</u> /full day* Groups over 150 \$160.00/full day* \$500.00 <u>\$550.00</u> full park* +\$500.00 damage deposit	
<u>Aquatore Bandshell</u>				
<u>Resident</u>			<u>\$1,500.00/full day*</u>	

	<u>\$1,000.00 damage deposit</u>	
<u>Non-Resident</u>	<u>\$2,000.00/full day*</u> <u>\$1,000.00 damage deposit</u>	
<u>Tom Ryan Park</u>		
<u>Resident:</u>	<u>Groups of 1-150</u> <u>\$225.00/half day*</u> <u>\$400.00/full day*</u> <u>+\$750.00 damage deposit</u>	
<u>Non-resident:</u>	<u>Groups of 1-150</u> <u>\$270.00/half day*</u> <u>\$450.00/full day*</u> <u>+\$750.00 damage deposit</u>	
<u>Lakeside Commons Park</u>		
Resident:	<u>Groups of 1-150</u> <u>\$95.00 <u>\$125.00</u>/half day*</u> <u>\$150.00 <u>\$180.00</u>/full day*</u> <u>Groups over 150</u> <u>\$450.00 <u>\$500.00</u> full park*</u> <u>+\$500.00 damage deposit</u>	
Non-resident:	<u>Groups of 1-150</u> <u>\$140.00 <u>\$180.00</u>/half day*</u> <u>\$240.00 <u>\$280.00</u>/full day*</u> <u>Groups over 150</u> <u>\$160.00/full day*</u> <u>\$500.00 <u>\$550.00</u> full park*</u> <u>+\$500.00 damage deposit</u>	
Special event fees (groups of 150 or more)	See City Clerk Section	70-43
Special event maintenance fees	Actual costs ¹	

Planning Department		
Fee Type	Fee Amount	Zoning or Subdivision
Accessory dwelling unit registration	\$200.00	
City Council Workshop Proposal – Planning Item	\$300.00	
Comprehensive Land Use Plan Amendment	\$700.00	27.03
Concept Plan or subdivision review	\$300.00	75.31(a)
Conditional Use Permit		27.04
Residential	\$500.00	
Commercial/industrial/multi-family	\$700.00	
Conditional Use Permit Amendment		

Residential	\$500.00	
Commercial/industrial/multi-family	\$700.00	
Conditional Use Permit Approval Extension	\$200.00	
Environmental Review	\$900.00	
Escrow inspection fee	\$100.00	
Final plat (or C.I.C.)(+ legal fees)	\$400.00	74.43
Final plat extension	\$200.00	74-41(3)(i)
Interim Use Permit	\$475.00	27.05
Manufactured home park or recreational camping area	\$600.00 + 30.00/lot + legal fees	29.12
Park dedication fees	\$4,894.00/per residential unit (65% for park dedication 35% for open space dedication) \$8,704/per acre of commercial \$6,702 per acre of industrial <u>Commercial and Industrial Uses by Zoning District:</u> <u>B-1: \$9,765</u> <u>B-2 and B-3: \$13,188</u> <u>B-4 and POD: \$4,599</u> <u>B-5 and PBD: \$7,825</u> <u>I-1 and I-1A: \$5,052</u> <u>I-2 and I-2A: \$6,235</u> <u>MU: \$13,631</u> <u>RD: \$8,671</u> <u>Commercial and industrial fees may be based on the fair market value as determined by an independent appraisal submitted on behalf of the property owner according to the procedure in 75-130.</u>	75-130
Preliminary plat fee (Maximum fee of \$2,500)	\$600.00 + \$30.00/lot + legal fees	74-41(2)
Preliminary plat extension	\$200.00	74-41(3)(a)
Redevelopment area site plan approval	\$400.00	30.903(a)
Release of Development Contract	\$150.00	
Reforestation (per tree)	\$400.00	33.09(a)(3)
Rezoning	\$700.00	27.03
Second Public Hearing Notice (due to action of applicant)	\$100.00	34
Sign Permits		
Permanent	\$30.00 (plus .50 a square foot) <u>\$50 + \$1/square foot</u>	<u>34</u>
Temporary sign permits	\$50.00 (per 2-week period)	
Site plan review	\$400.00	27.07(b)(2)
Variance	\$500.00	27.06
Administrative Subdivision	\$400.00	
Zoning Text Amendments	\$700.00	27.03

Zoning Letter/Certification (per parcel)	\$75.00	
Police Department		
Fee Type	Fee Amount	Code Section (if
Alarm user registration fee (non-transferable)	\$10.00	30-63(12)
Animal Fees		
Impound fee	\$24.00	14-63
Dog bite kennel quarantine period	\$416.00	14.105
Dangerous/potentially dangerous dog appeal fee	\$150.00	
Dangerous dog registration	\$500.00/year	
Potentially dangerous dog registration (initial)	\$250.00	
Dog license – two years (5/1 – 4/30)	\$10.00	14-173(a)
Child safety seat inspections		
Blaine residents	Free service	
Non-residents	\$25.00	
Digital Evidence (photos, body worn camera video, squad video)	\$50.00/16gb of data per case + fees (if applicable)*	
False Alarms		
4 th , 5 th , 6 th false alarm in calendar year (police response)	\$75.00	30-69(2)a
7 th false alarm and each succeeding in a calendar year	Increase by \$50.00/each	30-69(2)b
2 nd , 3 rd , false panic or hold up alarm	\$100.00	30-69(2)c
Subsequent false panic or hold up alarm	Increase by \$100.00 each	30-69(2)c
Minimum Fee	\$50.00	
Fingerprinting	\$15.00/person	
Police Reports		
Subject of the Data	Inspection of data is free First 3 pages free Page 4 cost is \$1.00 Pages 5-100 are \$0.25 each All pages over 100 are \$0.50 each <i>You may be required to pay the actual costs of making, certifying and compiling costs pursuant to MGDPA 13.04 subd 3.</i>	
All other walk-ins public data	-Inspection of public data is free -Each page will cost \$0.25 up through page 100; \$0.50 for 2-sided page -Each page over 100 will be \$0.50 each	
Mail/Fax/Email in Requests for Reports	-Each report that is four pages & under will be \$4.00	

	-Each page up to and including page 100 will be \$0.25 each -Each page beyond page 100 will be \$0.50 each	
Commercial user purchases a commercial accident report	.50¢/report	
Computerized summary reports	\$50.00 set-up fee plus \$16.00/hr. computer time by quarter hour	
Commercial value arrest reports	\$5.00/printed copy	
Commercial value alarm reports	\$5.00/printed copy	
Reimbursable police services – for special events <i>See City Clerk's fee schedule for other applicable fees</i>	Expected attendance: 0-1,000 \$0 1,000-3,000 \$100 3,000-5,000 \$250 5,000-10,000 \$500 Over 10,000 \$2,000	
Reimbursable police services	\$100.00 <u>\$110.00/hr. - 3 hr. min. (per officer)</u>	
Reimbursable police services – premium holiday	\$200.00 <u>\$150.00/hr. - 3 hr. min. (per officer)</u>	

Public Works		
Fee Type	Fee Amount	Code Section (if
Inspections		
Sewer hook-up – residential	\$75.00	86-106
Water hook-up – residential	\$75.00	86-103
Re-inspection fee	\$100.00	
Water Meters <i>(These prices include flange kit & gaskets, but do not include state surcharges or associated w/the purchase meter. A remote meter charge applies)</i>	<u>(1" and below cost plus 15% for meter)</u> <u>(1 1/2" and above cost plus 10% for meter)</u>	86-141
Residential Meter		
¾" S IPERL 7.5" Lay Length	\$215.00	
¾" S IPERL 9" Lay Length	\$235.00	
1" IPERL 11" Lay Length	\$317.00	
Remote Reader	\$218.00 <u>\$221</u>	
Irrigation Meters		
1" IPERL 11" Lay Length	\$317.00	
1 ½" R2	\$792.00	
2" R2 10" Lay Length	\$1,100.00	
2" R2	\$1,100.00	
Compound Meters		
1 ½" Omni C2 13" Lay Length	\$1,700.00	

2" Omni C2 15 1/4" Lay Length	\$1,950.00-	
3" Omni C2 17" Lay Length	\$2,480.00-	
4" Omni C2 20" Lay Length	\$4,346.00-	
6" Omni C2	\$7,015.00-	
Hydrant Meter Rental		
Hydrant use permit	\$75.00	
Large meter	\$4,750.00 <u>5,000.00</u> deposit	
Small meter	\$425.00 <u>\$450.00</u> deposit	
Water used	\$7.00 <u>\$8.00</u> /1,000 gallons used or \$50.00 minimum use fee	
Standard Commercial Applications		
1" IPERL Meter	\$319.00-	
Water reconnection fee		86-148
Monday through Friday 7:00 a.m. – 3:00 p.m.	\$50.00 <u>\$75.00</u>	
After 3:00 p.m., weekends, or holidays	125.00 <u>\$150.00</u>	
Reconnect after illegal use of fire connection	\$10.00	86-72(b)

*Sales tax will be added

¹Or the total hourly cost to the jurisdiction, whichever is the greatest. This cost shall include supervision, overhead, equipment, hourly wages, and fringe benefits of the employees involved. (Actual costs include administrative and overhead costs.)



City of Blaine Staff Report

File Number: 2024-576

Agenda Date	Status
December 16, 2024	
In Control	File Type
City Council	Motion

Approval of Consent Agenda: -

Agenda Item # 8.4

Approve 2025 Annual Business Licenses

Executive Summary

Council is asked to approve the 2025 annual business license renewals. These licenses will allow establishments to sell tobacco products and provide services by license holders.

Background

Staff has received license renewals for the following license types, which are eligible for renewal on January 1, 2025:

- Garbage Haulers
- Massage Enterprises
- Massage Therapists (approved administratively)
- Tobacco
- Pawnbroker

All city code requirements have been met. Renewal fees will be paid and background checks completed prior to issuance of all licenses. Council has the authority to approve or deny any of these licenses for reasons outlined in the City Code.

Strategic Plan Relationship

This item relates to the Economic Development strategic priority in the 2023-2026 strategic plan by providing opportunities for businesses to thrive while ensuring safe practices are employed.

Board/Commission Review

N/A

Financial Impact

Issuance of license renewals are included in the adopted fee schedule.

Public Outreach/Input

No public notice is required for this license type.

Staff Recommendation

By motion, approve the 2025 business license renewals.

Attachment List

1. 2025 Renewal Business Licenses

Gargabe Haulers	
Curbside Waste, Inc.	
Ace Solid Waste	
Aspen Waste Systems	
Walter's Recycling & Refuse	
Lepage & Sons, Inc.	
Allied Services BFI	
Waste Management of MN	
Massage Enterprise	
Ackerman Acupuncture	
Massage Envy	
Asian massage	
Therapeutic Spa	
Oriental Massage	
Esentially Massage	
Salons by JC	
Touch of Aloha Massage and Bodywork LLC	
Massage Individual	
Melanie Mae Kidd	
Tavis Watson	
Jessica George	
Sowalak Mortenson	
Jamie Joa-Suer	
Adela Rossi	
Hauzhen Li	
Xochilt Ruiz	
Jian Ping Thompson	
Xiuqiao Jiang	
Shih Chu Chen	
Kacie Jindra	
Kaylee Gale	
Xuefeng Chen	
Rongling Chen	

Cuiluo Dai
Yunqin Zhong
Xiaolin Wang
Heahter Storie
Llarissa Wilson
Guojin Zhao
Ping Ding
Lanping Qiu
Cuie Zhang
Colleen Tague
Jason Erickson
Yuying Yang
Krista Schramm
Zhen Fen Klobassa
Grace Parker
Danielle Portinga
Julie Emery
Gisela Bhoelai
Lai Deming
Danielle Dahlin
Katherine Hiltz
Roosevelt Jean
Alexandra Rose Franta
Karlynn Donnor
TOBACCO
Walmart (Ball) 3498
Walmart (Ulysses) 5976
Mini Mart #5
Top Ten Liquors
Casey's General Store
Tobacco Vape Center
Blaine Tobacco
Gas and More, Inc.
Tournament Players Club

Central Spirits
Ole Piper Inn
Marathon (Awad Company)
MN Restwood Inc.
Tobacco & More
Central Tobacco
65 HWY LLC
Hi Tech Tobacco (Tobacco 10 LLC)
Cub Wine and Spritis
Cub Foods 1592
Blaine Gas Inc.
Cub Foods 155936
Cub Foods 155940
Cub Foods 31664
Blaine MotoMart
G-Will Liquors
Speedway 7020 (Cloud Dr)
Speedway 4445 (University)
Speedway 4311 (Central)
Fleet Farm Fuel
Kwik Trip 206 (Lake Dr.)
Kwik Trip 896 (85th)
Kwik Trip 925 (Radisson)
kwik Trip 1014 (Fraizer)
Kwik Trip 1022 (Ulysses)
Kwik Trip 1136 (Austin)
Circle Smoke Shop Plus
Circle Pines Station
Speedway 4321
MGM Wine & Spirits VPS Global
Gas Plus 10
Nova Way, LLC
MAM Smoke Shop
Walgreens 11287

Walgreens 07218
Holiday Stationstore Radisson
Holiday Stationstore Ulysses
Holiday Stationstore 306
Walgreen's 7781
Yalla Tobacco
Walgreen's 05413
Northside Grocery & Deli LLC
Elife
Founders Cigar Company
Pawnbroker
We Pay More Pawn



City of Blaine Staff Report

File Number: RES 24-235

Agenda Date	Status
December 16, 2024	
In Control	File Type
City Council	Resolution

Approval of Consent Agenda: - Daniel Schluender, Director of Engineering

Agenda Item # 8.5

Resolution Authorizing the Mayor and City Manager to Enter into a Cooperative Construction Agreement with the State of Minnesota Department of Transportation (MnDOT) and Anoka County

Executive Summary

Enter into MnDOT Agreement 1057697 with the State of Minnesota, Department of Transportation to provide for payment by the City to the State of the City's share of the costs of the grading, bituminous surfacing, ADA improvements, and signals construction and other associated construction to be performed upon, along, and adjacent to Trunk Highway 47 from County State Aid Highway 6 (Mississippi Street NE) to CSAH 3 (University Avenue NE) according to state-prepared plans, specifications, and special provisions designated by the State Project 0205-110 (TH 47=156), City Project 106-129-003.

Background

The State of Minnesota is preparing to add safety improvements and replace the signal system at TH 47 and 85th Avenue. The safety improvements include removing several lanes on TH 47, improving ADA-compliant crosswalks, and adding pedestrian push buttons at the crosswalks. The plans have been approved by MnDOT, Anoka County, and the City of Blaine and are ready to be advertised to solicit bids for construction. As outlined in the attached agreement, the City of Blaine is responsible for a portion of the signal system at this intersection. It is estimated that the City of Blaine's share is \$174,251.20. This project is accounted for in the city's 2025 Transportation State Aid budget for construction in 2025.

Strategic Plan Relationship

This project aligns with the City's strategic plan goal of well-maintained infrastructure management by providing high quality streets.

Board/Commission Review

This item has not been reviewed by any boards or commissions.

Financial Impact

The financial impact is outlined per the Agreement and is estimated at \$174,251.20. The funding source identified for this project is the city's Municipal State Aid funds. This project (T2509) is included in the 2025-2029 CIP with a \$330,000 appropriation.

Public Outreach/Input

Not applicable.

Staff Recommendation

Adopt the resolution approving the MnDOT Agreement 1057697 with the State of Minnesota, Department of Transportation and Anoka County.

Attachment List

1. 1057697 AGR Blaine-Anoka Co



City of Blaine

Signature Copy

Resolution: RES 24-235

Resolution Authorizing the Mayor and City Manager to Enter into a Cooperative Construction Agreement with the State of Minnesota Department of Transportation (MnDOT) and Anoka County

IT IS RESOLVED that the City of Blaine enter into MnDOT Agreement 1057697 with the State of Minnesota, Department of Transportation and Anoka County for the following purposes:

To provide for payment by the City to the State of the City's share of the costs of the grading, bituminous surfacing, ADA improvements, and signals construction and other associated construction to be performed upon, along, and adjacent to Trunk Highway 47 from County State Aid Highway 6 (Mississippi Street NE) to CSAH 3 (University Avenue NE) according to state-prepared plans, specifications, and special provisions designated by the State Project 0205-110 (TH 47=156), State Project 106-129-003.

IT IS FURTHER RESOLVED that the Mayor and the City Manager are authorized to execute the Agreement and any amendments to the Agreement.

NOW, THEREFORE, BE IT RESOLVED, that the Blaine City Council approves:

1. That the proper City officers are authorized to execute such agreement, and any amendments thereto.
2. That the Mayor and City Manager are authorized and directed to enter into agreement which prescribes the terms and conditions of said participation as set forth and contained in the Minnesota Department of Transportation Agency Agreement No.1057697.

PASSED by the City Council of the City of Blaine this 16th day of December 2024.

**STATE OF MINNESOTA
DEPARTMENT OF TRANSPORTATION
AND
CITY OF BLAINE
AND
ANOKA COUNTY
COOPERATIVE CONSTRUCTION
AGREEMENT**

State Project Number:	<u>0205-110</u>	City Estimated Amount Receivable
Trunk Highway Number:	<u>47=156</u>	<u>\$174,251.20</u>
State Aid Project Number:	<u>106-129-003</u>	
Federal Project Number:	<u>STBG-HSIP 0225(063)</u>	
Signal System ID:	<u>15525825</u>	County Estimated Amount Receivable
		<u>\$174,251.20</u>

This Agreement is between the State of Minnesota, acting through its Commissioner of Transportation ("State"), the City of Blaine, acting through its City Council ("City"), and Anoka County, acting through its Board of Commissioners ("County").

Recitals

1. The State will perform grading, bituminous surfacing, ADA improvements, and signals construction and other associated construction upon, along, and adjacent to Trunk Highway (TH) 47 from County State Aid Highway (CSAH) 6 (Mississippi Street NE) to CSAH 3 (University Avenue NE) according to State-prepared plans, specifications, and special provisions designated by the State as State Project (SP) 0205-110 (TH 47=156) ("Project"); and
2. The City and the County will participate in the costs of the traffic control signal construction and associated construction engineering; and
3. Minnesota Statutes § 161.20, subdivision 2 authorizes the Commissioner of Transportation to make arrangements with and cooperate with any governmental authority for the purposes of constructing, maintaining, and improving the trunk highway system.

Agreement

1. Term of Agreement; Survival of Terms; Plans; Incorporation of Exhibits

- 1.1. **Effective Date.** This Agreement will be effective on the date the State obtains all signatures required by Minnesota Statutes § 16C.05, subdivision 2.
- 1.2. **Expiration Date.** This Agreement will expire when all obligations have been satisfactorily fulfilled.
- 1.3. **Survival of Terms.** All clauses which impose obligations continuing in their nature and which must survive in order to give effect to their meaning will survive the expiration or termination of this Agreement, including, without limitation, the following clauses: 10. Liability; Worker Compensation Claims; 12. State Audits; 13. Government Data Practices; 14. Governing Law; Jurisdiction; Venue; and 16. Force Majeure. The terms and conditions set forth in Article 3. Signal System and EVP System Operation and Maintenance will survive the expiration of this Agreement but may be terminated by another Agreement between the parties.

- 1.4. **Plans, Specifications, and Special Provisions.** Plans, specifications, and special provisions designated by the State as State Project 0205-110 (TH 47=156) are on file in the office of the Commissioner of Transportation at Saint Paul, Minnesota, and incorporated into this Agreement by reference ("Project Plans").
- 1.5. **Exhibits.** Preliminary Schedule "I" is on file in the office of the City Engineer, in the office of the County Engineer, and attached and incorporated into this Agreement.

2. Construction by the State

- 2.1. **Contract Award.** The State will advertise for bids and award a construction contract to the lowest responsible bidder according to the Project Plans.
- 2.2. **Direction, Supervision, and Inspection of Construction**
 - A. **Supervision and Inspection by the State.** The State will direct and supervise all construction activities performed under the construction contract, and perform all construction engineering and inspection functions in connection with the contract construction. All contract construction will be performed according to the Project Plans.
 - B. **Inspection by the City and the County.** The City and County participation construction covered under this Agreement will be open to inspection by the City and the County. If the City or the County believes the City or County participation construction covered under this Agreement has not been properly performed or that the construction is defective, the City or the County will inform the State District Engineer's authorized representative in writing of those defects. Any recommendations made by the City or the County are not binding on the State. The State will have the exclusive right to determine whether the State's contractor has satisfactorily performed the City and County participation construction covered under this Agreement.
- 2.3. **Plan Changes, Additional Construction, Etc.**
 - A. The State will make changes in the Project Plans and contract construction, which may include the City and the County participation construction covered under this Agreement, and will enter into any necessary addenda and change orders with the State's contractor that are necessary to cause the contract construction to be performed and completed in a satisfactory manner. The State District Engineer's authorized representative will inform the appropriate City and County officials of any proposed addenda and change orders to the construction contract that will affect the City and County participation construction covered under this Agreement.
 - B. The City or the County may request additional work or changes to the work in the plans as part of the construction contract. Such request will be made by an exchange of letter(s) with the State. If the State determines that the requested additional work or plan changes are necessary or desirable and can be accommodated without undue disruption to the Project, the State will cause the additional work or plan changes to be made.
- 2.4. **Satisfactory Completion of Contract.** The State will perform all other acts and functions necessary to cause the construction contract to be completed in a satisfactory manner.
- 2.5. **Utility Adjustments.** Adjustments to certain City or the County-owned facilities, including but not limited to, valve boxes and frame and ring castings, may be performed by the State's contractor under the construction contract. The City and the County will furnish the contractor with new units and/or parts for those in place City or County-owned facilities when replacements are required and not covered by a contract pay item, without cost or expense to the State or the contractor, except for replacement of units and/or parts broken or damaged by the contractor.

3. Signal System and EVP System Operation and Maintenance

Operation and maintenance responsibilities will be as follows for the Signal System and EVP System on TH 47 at 85th Avenue/County Road 132 and for the Interconnect on TH 47.

3.1. City Responsibilities

- A. Power.** The City will be responsible for the hook-up cost and application to secure an adequate power supply to the service pad(s) or pole(s) and will pay all monthly electrical service expenses necessary to operate the Signal System, EVP System, and Interconnect.
- B. Minor Signal System Maintenance.** The City will provide for the following, without cost to the State.
 - i. Maintain the signal pole mounted LED luminaires, including replacing the luminaires when necessary. The LED luminaire must be replaced when it fails or when light levels drop below recommended AASHTO levels for the installation.
 - ii. Replace the Signal System LED indications. Replacing LED indications consists of replacing each LED indication when it reaches end of life per the MnDOT Traffic Engineering Manual or fails or no longer meets Institute of Traffic Engineers (ITE) standards for light output.
 - iii. Clean the Signal System controller cabinet and service cabinet exteriors.
 - iv. Clean the Signal System and luminaire mast arm extensions.

3.2. County Responsibilities

- A.** Paint and maintain the cross-street pedestrian crosswalk markings.

3.3. State Responsibilities

- A. Interconnect; Timing; Other Maintenance.** The State will maintain the Interconnect and signing, and perform all other Signal System, APS, and signal pole luminaire circuit maintenance without cost to the City or the County. All Signal System timing will be determined by the State, and no changes will be made without the State's approval.
- B. EVP System Operation.** The EVP System will be installed, operated, maintained, and removed according to the following conditions and requirements:
 - i. All maintenance of the EVP System must be done by State forces.
 - ii. Emitter units may be installed only on authorized emergency vehicles, as defined in Minnesota Statutes § 169.011, Subdivision 3. Authorized emergency vehicles may use emitter units only when responding to an emergency. The City and the County will provide the State's District Engineer or their designated representative a list of all vehicles with emitter units, if requested by the State.
 - iii. Malfunction of the EVP System must be reported to the State immediately.
 - iv. In the event the EVP System or its components are, in the opinion of the State, being misused or the conditions set forth in Paragraph ii. above are violated, and such misuse or violation continues after the City and the County receive written notice from the State, the State may remove the EVP System. Upon removal of the EVP System pursuant to this Paragraph, all of its parts and components become the property of the State.
 - v. All timing of the EVP System will be determined by the State.

- 3.4. Right-of-Way Access.** Each party authorizes the other party to enter upon their respective public right-of-way to perform the maintenance activities described in this Agreement.

- 3.5. *Related Agreements.*** This Agreement will supersede and terminate the operation and maintenance terms of Agreement 73901, dated March 28, 1996, between the parties for the intersection of TH 47 at 85th Avenue.

4. Basis of City Cost

- 4.1. *Schedule "I".*** The Preliminary Schedule "I" includes anticipated City participation construction items, State Furnished Materials lump sum amounts, and the construction engineering cost share covered under this Agreement and is based on engineer's estimated unit prices.
- 4.2. *City Participation Construction.*** The City will participate in the following at the percentages indicated. The construction includes the City's proportionate share of item costs for Mobilization and Traffic Control.
- A.** 25 Percent will be the City's rate of cost participation in all of the Traffic Control Signal System B construction. The construction includes, but is not limited to, those construction items tabulated on Sheet 2 the Preliminary Schedule "I."
- 4.3. *State Furnished Materials.*** The State will furnish a signal cabinet and vehicle detection equipment ("State Furnished Materials"), according to the Project Plans, to operate the traffic control Signal System covered under this Agreement. The City's lump sum share for State Furnished Materials is **\$24,114.89**. The City's cost share for State Furnished Materials will be added to the City's total construction cost share as shown in the Schedule "I."
- 4.4. *Construction Engineering Costs.*** The City will pay a construction engineering charge equal to 8 percent of the total City participation construction covered under this Agreement.
- 4.5. *Plan Changes, Additional Construction, Etc.*** The City will share in the costs of construction contract addenda and change orders that are necessary to complete the City participation construction covered under this Agreement, including any City requested additional work and plan changes.
- The State reserves the right to invoice the City for the cost of any additional City requested work and plan changes, construction contract addenda, change orders, and associated construction engineering before the completion of the contract construction.
- 4.6. *Liquidated Damages.*** All liquidated damages assessed the State's contractor in connection with the construction contract will result in a credit shared by each party in the same proportion as their total construction cost share covered under this Agreement is to the total contract construction cost before any deduction for liquidated damages.

5. City Cost and Payment by the City

- 5.1. *City Cost.*** **\$174,251.20** is the City's estimated share of the costs of the contract construction, State Furnished Materials, and the construction engineering cost share as shown in the Preliminary Schedule "I." The Preliminary Schedule "I" was prepared using anticipated construction items and estimated quantities and unit prices and may include any credits or lump sum costs. Upon award of the construction contract, the State will prepare a Revised Schedule "I" based on construction contract construction items, quantities, and unit prices, which will replace and supersede the Preliminary Schedule "I" as part of this Agreement.
- 5.2. *Conditions of Payment.*** The City will pay the State the City's total estimated construction and construction engineering cost share, as shown in the Revised Schedule "I," after the following conditions have been met:
- A.** Execution of this Agreement and transmittal to the City, including a copy of the Revised Schedule "I."
- B.** The City's receipt of a written request from the State for the advancement of funds.

- 5.3. Acceptance of the City's Cost and Completed Construction.** The computation by the State of the amount due from the City will be final, binding and conclusive. Acceptance by the State of the completed contract construction will be final, binding, and conclusive upon the City as to the satisfactory completion of the contract construction.
- 5.4. Final Payment by the City.** Upon completion of all contract construction and upon computation of the final amount due the State's contractor, the State will prepare a Final Schedule "I" and submit a copy to the City. The Final Schedule "I" will be based on final quantities, and include all City participation construction items and the construction engineering cost share covered under this Agreement. If the final cost of the City participation construction exceeds the amount of funds advanced by the City, the City will pay the difference to the State without interest. If the final cost of the City participation construction is less than the amount of funds advanced by the City, the State will refund the difference to the City without interest.

The State and the City waive claims for any payments or refunds less than \$5.00 according to Minnesota Statutes § 15.415.

6. Basis of County Cost

- 6.1. Schedule "I".** The Preliminary Schedule "I" includes anticipated County participation construction items, State Furnished Materials lump sum amounts, and the construction engineering cost share covered under this Agreement and is based on engineer's estimated unit prices.
- 6.2. County Participation Construction.** The County will participate in the following at the percentages indicated. The construction includes the County's proportionate share of item costs for Mobilization and Traffic Control.
- A.** 25 Percent will be the County's rate of cost participation in all of the Traffic Control Signal System B construction. The construction includes, but is not limited to, those construction items tabulated on Sheet 2 of the Preliminary Schedule "I."
- 6.3. State Furnished Materials.** The State will furnish a signal cabinet and vehicle detection equipment ("State Furnished Materials"), according to the Project Plans, to operate the traffic control Signal System covered under this Agreement. The County's lump sum share for State Furnished Materials is **\$24,114.89**. The County's cost share for State Furnished Materials will be added to the County's total construction cost share as shown in the Schedule "I."
- 6.4. Construction Engineering Costs.** The County will pay a construction engineering charge equal to 8 percent of the total County participation construction covered under this Agreement.
- 6.5. Plan Changes, Additional Construction, Etc.** The County will share in the costs of construction contract addenda and change orders that are necessary to complete the County participation construction covered under this Agreement, including any County requested additional work and plan changes.

The State reserves the right to invoice the County for the cost of any additional County requested work and plan changes, construction contract addenda, change orders, and associated construction engineering before the completion of the contract construction.

- 6.6. Liquidated Damages.** All liquidated damages assessed the State's contractor in connection with the construction contract will result in a credit shared by each party in the same proportion as their total construction cost share covered under this Agreement is to the total contract construction cost before any deduction for liquidated damages.

7. County Cost and Payment by the County

- 7.1. County Cost. \$174,251.20** is the County's estimated share of the costs of the contract construction, State Furnished Materials, and the construction engineering cost share as shown in the Preliminary Schedule "I." The Preliminary Schedule "I" was prepared using anticipated construction items and estimated quantities and unit prices and may include any credits or lump sum costs. Upon award of the construction contract, the State will prepare a Revised Schedule "I" based on construction contract construction items, quantities, and unit prices, which will replace and supersede the Preliminary Schedule "I" as part of this Agreement.
- 7.2. Conditions of Payment.** The County will pay the State the County's total estimated construction and construction engineering cost share, as shown in the Revised Schedule "I," after the following conditions have been met:
- A.** Execution of this Agreement and transmittal to the County, including a copy of the Revised Schedule "I."
 - B.** The County's receipt of a written request from the State for the advancement of funds.
- 7.3. Acceptance of the County's Cost and Completed Construction.** The computation by the State of the amount due from the County will be final, binding and conclusive. Acceptance by the State of the completed contract construction will be final, binding, and conclusive upon the County as to the satisfactory completion of the contract construction.
- 7.4. Final Payment by the County.** Upon completion of all contract construction and upon computation of the final amount due the State's contractor, the State will prepare a Final Schedule "I" and submit a copy to the County. The Final Schedule "I" will be based on final quantities, and include all County participation construction items and the construction engineering cost share covered under this Agreement. If the final cost of the County participation construction exceeds the amount of funds advanced by the County, the County will pay the difference to the State without interest. If the final cost of the County participation construction is less than the amount of funds advanced by the County, the State will refund the difference to the County without interest.

The State and the County waive claims for any payments or refunds less than \$5.00 according to Minnesota Statutes § 15.415.

8. Authorized Representatives

Each party's Authorized Representative is responsible for administering this Agreement and is authorized to give and receive any notice or demand required or permitted by this Agreement.

8.1. The State's Authorized Representative will be:

Name, Title: Malaki Ruranika, Cooperative Agreements Engineer (or successor)
 Address: 395 John Ireland Boulevard, Mailstop 682, Saint Paul, MN 55155
 Telephone: (651) 366-4634
 Email: malaki.ruranika@state.mn.us

8.2. The City's Authorized Representative will be:

Name, Title: Dan Schluender, City Engineer (or successor)
 Address: 10801 Town Square Drive NE, Blaine MN 55449
 Telephone: (763) 785-6158
 Email: dschluender@blainemn.gov

8.3. The County's Authorized Representative will be:

Name, Title: Joe MacPherson, County Engineer (or successor)
 Address: 2100 Third Avenue, Anoka MN 55303
 Telephone: (763)-324-3199
 Email: joem.acpherson@anokacountymn.gov

9. Assignment; Amendments; Waiver; Contract Complete

- 9.1. *Assignment.*** No party may assign or transfer any rights or obligations under this Agreement without the prior consent of the other party and a written assignment agreement, executed and approved by the same parties who executed and approved this Agreement, or their successors in office. The foregoing does not prohibit the City or the County from contracting with a third-party to perform City or County maintenance responsibilities covered under this Agreement.
- 9.2. *Amendments.*** Any amendment to this Agreement must be in writing and will not be effective until it has been executed and approved by the same parties who executed and approved the original Agreement, or their successors in office.
- 9.3. *Waiver.*** If a party fails to enforce any provision of this Agreement, that failure does not waive the provision or the party's right to subsequently enforce it.
- 9.4. *Contract Complete.*** This Agreement contains all prior negotiations and agreements between the State, the City, and the County. No other understanding regarding this Agreement, whether written or oral, may be used to bind either party.

10. Liability; Worker Compensation Claims

- 10.1.** Each party is responsible for its own acts, omissions and the results thereof to the extent authorized by law and will not be responsible for the acts and omissions of others and the results thereof. Minnesota Statutes § 3.736 and other applicable law govern liability of the State. Minnesota Statutes Chapter 466 and other applicable law govern liability of the City and the County.
- 10.2.** Each party is responsible for its own employees for any claims arising under the Workers Compensation Act.

11. Nondiscrimination

Provisions of Minnesota Statutes § 181.59 and of any applicable law relating to civil rights and discrimination are considered part of this Agreement.

12. State Audits

Under Minnesota Statutes § 16C.05, subdivision 5, the City's and the County's books, records, documents, and accounting procedures and practices relevant to this Agreement are subject to examination by the State and the State Auditor or Legislative Auditor, as appropriate, for a minimum of six years from the end of this Agreement.

13. Government Data Practices

The City, County, and State must comply with the Minnesota Government Data Practices Act, Minnesota Statutes Chapter 13, as it applies to all data provided under this Agreement, and as it applies to all data created, collected, received, stored, used, maintained, or disseminated by the City and the County under this Agreement. The civil remedies of Minnesota Statutes §13.08 apply to the release of the data referred to in this clause by either the City, the County, or the State.

14. Governing Law; Jurisdiction; Venue

Minnesota law governs the validity, interpretation, and enforcement of this Agreement. Venue for all legal proceedings arising out of this Agreement, or its breach, must be in the appropriate state or federal court with competent jurisdiction in Ramsey County, Minnesota.

15. Termination; Suspension

15.1. *By Mutual Agreement.* This Agreement may be terminated by mutual agreement of the parties.

15.2. *Termination for Insufficient Funding.* The State may immediately terminate this Agreement if it does not obtain funding from the Minnesota Legislature, or other funding source; or if funding cannot be continued at a level sufficient to allow for the performance of contract construction under the Project. Termination must be by written or fax notice to the City and the County.

15.3. *Suspension.* In the event of a total or partial government shutdown, the State may suspend this Agreement and all work, activities, and performance of work authorized through this Agreement.

16. Force Majeure

No party will be responsible to the other for a failure to perform under this Agreement (or a delay in performance) if such failure or delay is due to a force majeure event. A force majeure event is an event beyond a party's reasonable control, including but not limited to, unusually severe weather, fire, floods, other acts of God, labor disputes, acts of war or terrorism, or public health emergencies.

(The remainder of this page has been intentionally left blank.)

CITY OF BLAINE

The undersigned certify that they have lawfully executed this contract on behalf of the Governmental Unit as required by applicable charter provisions, resolutions, or ordinances.

By: _____

Title: _____

Date: _____

By: _____

Title: _____

Date: _____

INCLUDE COPY OF RESOLUTION APPROVING THE AGREEMENT AND AUTHORIZING ITS EXECUTION.

ANOKA COUNTY

The undersigned certify that they have lawfully executed this contract on behalf of the Governmental Unit as required by applicable charter provisions, resolutions, or ordinances.

By: _____
(Chair, Anoka County Board of Commissioners)

Date: _____

By: _____
(Anoka County Administrator)

Date: _____

Recommended for Approval:

By: _____
(Anoka County Engineer)

Date: _____

Approved as to form:

By: _____
(Assistant Anoka County Attorney)

Date: _____

DEPARTMENT OF TRANSPORTATION

Recommended for Approval:

By: _____
(District Engineer)

Date: _____

Approved:

By: _____
(State Design Engineer)

Date: _____

COMMISSIONER OF ADMINISTRATION

By: _____
(With Delegated Authority)

Date: _____

INCLUDE COPY OF RESOLUTION APPROVING THE AGREEMENT AND AUTHORIZING ITS EXECUTION.

PRELIMINARY SCHEDULE "I"

Agreement 1057697

City of Blaine and Anoka County

SP 0205-110 (TH 47=156)

Preliminary: September 3, 2024

SAP 106-129-003

STBG-HSIP 0225(063)

Grading, bituminous surfacing, ADA improvements, and signals construction located on TH 47 from CSAH 6 (Mississippi Street NE) to CSAH 3 (University Avenue NE) to start approximately May 2025 under City contract with ____

CITY COST PARTICIPATION

SAP 106-129-003 Work Items From Sheet 2	137,228.82
SAP 106-129-003 State Furnished Materials From Sheet 2	24,114.89
Subtotal	\$161,343.70
Construction Engineering (8%)	12,907.50
(1) Total City Cost	\$174,251.20

(1) Amount of advance payment as described in Article 5 of the Agreement (estimated amount)

COUNTY COST PARTICIPATION

SP 0205-110 Work Items From Sheet 2	137,228.82
SP 0205-110 State Furnished Materials From Sheet 2	24,114.89
Subtotal	\$161,343.70
Construction Engineering (8%)	12,907.50
(2) Total County Cost	\$174,251.20

(2) Amount of advance payment as described in Article 7 of the Agreement (estimated amount)

ITEM NUMBER	SP 0205-110, SAP 106-129-003 WORK ITEM	UNIT	QUANTITY	UNIT PRICE	COST (1)
2021.501	MOBILIZATION	LUMP SUM	0.48	72,272.37	34,690.74
2563.601	TRAFFIC CONTROL	LUMP SUM	0.48	48,207.60	23,139.65
2565.501	EMERGENCY VEHICLE PREEMPTION SYSTEM B	LUMP SUM	1.00	11,384.88	11,384.88
2565.516	TRAFFIC CONTROL SIGNAL SYSTEM B	SYSTEM	1.00	479,700.00	479,700.00
				TOTAL	548,915.27
	(1) 45% FEDERAL		247,011.87		
	5% STATE		27,445.76		
	25% CITY (STATE AID)		137,228.82		
	25% COUNTY		137,228.82		

(2) 50% STATE, 25% CITY, 25% COUNTY

ITEM NUMBER	SP 0205-110, SAP 106-129-003 STATE FURNISHED MATERIALS	UNIT	QUANTITY	UNIT PRICE	COST (2)
	*** LUMP SUM AMOUNT ***				
	ATC CABINET 350	EACH	1.00	56,880.44	56,880.44
	GRIDSMART VIDEO DETECTION SYSTEM	EACH	1.00	23,757.49	23,757.49
	GRIDSMART CAMERA	EACH	1.00	5,953.78	5,953.78
	PTZ CAMERA	EACH	1.00	9,867.84	9,867.84
				TOTAL	96,459.55
	(2) 50% STATE		48,229.78		
	25% CITY (STATE AID)		24,114.89		
	25% COUNTY		24,114.89		

CITY OF BLAINE

RESOLUTION

IT IS RESOLVED that the City of Blaine enter into MnDOT Agreement 1057697 with the State of Minnesota, Department of Transportation for the following purposes:

To provide for payment by the City to the State of the City's share of the costs of the traffic control signal system construction and other associated construction to be performed upon, along, and adjacent to Trunk Highway 47 from Mississippi Street NE (County State Aid Highway 6) to University Avenue NE (County State Aid Highway 3) under State Project 0205-110 (TH 47=156) and State Aid Project 106-129-003.

IT IS FURTHER RESOLVED that the Mayor and the _____
(Title)
are authorized to execute the Agreement and any amendments to the Agreement.

CERTIFICATION

I certify that the above Resolution is an accurate copy of the Resolution adopted by the Council of the City of Blaine at an authorized meeting held on the _____ day of _____, 2024, as shown by the minutes of the meeting in my possession.

Subscribed and sworn to me this
_____ day of _____, 2024

Notary Public _____

My Commission Expires _____

(Signature)

(Type or Print Name)

(Title)

ANOKA COUNTY

RESOLUTION

IT IS RESOLVED that Anoka County enter into MnDOT Agreement 1057697 with the State of Minnesota, Department of Transportation for the following purposes:

To provide for payment by the County to the State of the County's share of the costs of the traffic control signal system construction and other associated construction to be performed upon, along, and adjacent to Trunk Highway 47 from County State Aid Highway 6 (Mississippi Street NE) to County State Aid Highway 3 (University Avenue NE) under State Project 0205-110 (TH 47=156).

IT IS FURTHER RESOLVED that the _____
(Title)
and the _____
(Title)
are authorized to execute the Agreement and any amendments to the Agreement.

CERTIFICATION

I certify that the above Resolution is an accurate copy of the Resolution adopted by the Board of Commissioners of Anoka County at an authorized meeting held on the _____ day of _____, 2024, as shown by the minutes of the meeting in my possession.

Subscribed and sworn to me this
_____ day of _____, 2024

Notary Public _____

My Commission Expires _____

(Signature)

(Type or Print Name)

(Title)



City of Blaine

Staff Report

File Number: 2024-603

Agenda Date	Status
December 16, 2024	
In Control	File Type
City Council	Motion

Approval of Consent Agenda: - Scott Johnson, Director of Administrative Services

Agenda Item # 8.6

Ratification of Local 392 (Police Captains) Labor Agreement for 2025-2027

Executive Summary

Council is asked to ratify and approve the LELS Local #392 (Police Captains) labor agreement.

Background

The City of Blaine and the Law Enforcement Labor Services, Local #392 (Police Captains) have reached agreement on the labor contract covering the three years beginning January 1, 2025 through December 31, 2027.

1. Wage Adjustments of 3% for each of the years covered under the labor contract.
2. Inclusion of performance criteria in order for Captains to advance wage steps.
3. An annual increase of \$50 to the City's monthly contribution to the cafeteria plan.
4. Agree to a Memorandum of Agreement for years 2026 and 2027 that would set wages to a minimum 11.6% compression gap, without establishing a past precedent.
5. Agree to an updated Memorandum of Agreement for Post-Employment Health Care Savings Plan contributions with removal of sentence a) which reads as follows: "one hundred percent (100%) of all eligible accumulated and unused vacation."
6. Police Captains will receive an additional paid holiday for Juneteenth.
7. Incidental technical and clean-up language changes.

The draft agreement (current agreement with changes as outlined above) is under final review with the union and will be attached once complete.

Strategic Plan Relationship

This item relates to the organizational health strategic plan priority to recruit and retain quality employees as dictated by the current labor market.

Board/Commission Review

n/a

Financial Impact

Budget impacts as outlined in contract.

Public Outreach/Input

n/a

Staff Recommendation

By motion, ratify the contract between the Law Enforcement Labor Services Local #392 and the City of Blaine for calendar years 2025 - 2027.

Attachment List

1. Captains Contract 2025-2027

AGREEMENT
BETWEEN
CITY OF BLAINE
AND
LAW ENFORCEMENT LABOR SERVICES, INC.
POLICE CAPTAINS
(LOCAL NO. 392)

JANUARY 1, 2025- DECEMBER 31, 2027

ARTICLE 1 - PURPOSE OF AGREEMENT

This AGREEMENT is entered into as of December 16, 2024 between the CITY OF BLAINE, hereinafter called the EMPLOYER, and the LAW ENFORCEMENT LABOR SERVICES, INC., (LOCAL # 392), hereinafter called the UNION.

It is the intent and purpose of this AGREEMENT to:

- 1.1 Establish procedures for the resolution of disputes concerning this AGREEMENT'S interpretation and/or application; and
- 1.2 Place in written form the parties' agreement upon terms and conditions of employment for the duration of this AGREEMENT.

ARTICLE 2 - RECOGNITION

- 2.1 The EMPLOYER recognizes the UNION as the exclusive representative, under Minnesota Statutes, Section 179A.03, subd. 8, for all police personnel in the following job classification:

All essential licensed supervisory employees in the position of Captain employed by the City of Blaine Police Department, Blaine, Minnesota, who are public employees within the meaning of Minn. Stat. Sec. 179A03, subd. 14, excluding confidential and all other employees.

- 2.2 In the event the EMPLOYER and the UNION are unable to agree as to the inclusion or exclusion of a new or modified job class, the issue shall be submitted to the Bureau of Mediation Services for determination.

ARTICLE 3 - DEFINITIONS

- 3.1 UNION: The Law Enforcement Labor Services, Inc., (Local # 392).
- 3.2 UNION MEMBER: A member of the Law Enforcement Labor Services, Inc., (Local # 392).
- 3.3 EMPLOYEE: A member of the exclusively recognized bargaining unit.
- 3.4 DEPARTMENT: The City of Blaine Police Department.
- 3.5 EMPLOYER: The City of Blaine.
- 3.6 CHIEF: The Chief of the Blaine Police Department.
- 3.7 UNION OFFICER: Officer elected or appointed by the Law Enforcement Labor Services, Inc., (Local # 392).

- 3.8 STRIKE: Concerted action in failing to report for duty, the willful absence from one's position, the stoppage of work, slowdown, or abstinence in whole or in part from the full, faithful, and proper performance of the duties of employment for the purposes of inducing, influencing, or coercing a change in the conditions or compensation or the rights, privileges, or obligations of employment.

ARTICLE 4 - EMPLOYER SECURITY

The UNION agrees that during the life of this AGREEMENT that the UNION will not cause, encourage, participate in, or support any strike, slowdown, or other interruption of or interference with the normal functions of the EMPLOYER.

ARTICLE 5 - EMPLOYER AUTHORITY

- 5.1 The EMPLOYER retains the full and unrestricted right to operate and manage all personnel, facilities, and equipment; to establish functions and programs; to set and amend budgets; to determine the utilization of technology; to establish and modify the organizational structure; to select, direct, and determine the number of personnel; to establish work schedules; and to perform any inherent managerial function not specifically limited by this AGREEMENT.
- 5.2 Any term and condition of employment not specifically established or modified by this AGREEMENT shall remain solely within the discretion of the EMPLOYER to modify, establish, or eliminate.

ARTICLE 6 - UNION SECURITY

- 6.1 The EMPLOYER shall deduct from the wages of employees who authorize such a deduction in writing an amount necessary to cover monthly UNION dues. Such monies shall be remitted as directed by the UNION.
- 6.2 The UNION may designate employees from the bargaining unit to act as Steward and an alternate and shall inform the EMPLOYER in writing of such notice and changes in the position of Steward and/or alternate.
- 6.3 The EMPLOYER shall make space available on the employee bulletin board for posting UNION notice(s) and announcement(s).
- 6.4 The UNION agrees to indemnify and hold the EMPLOYER harmless against any and all claims, suits, orders, or judgments brought or issued against the EMPLOYER as a result of any action taken or not taken by the EMPLOYER under the provisions of this Article.

ARTICLE 7- EMPLOYEE RIGHTS - GRIEVANCE PROCEDURE

7.1 DEFINITION OF A GRIEVANCE

A grievance is defined as a dispute or disagreement as to the interpretation or application of the specific terms and conditions of this AGREEMENT.

7.2 UNION REPRESENTATIVES

The EMPLOYER will recognize Representatives designated by the UNION as the grievance representatives of the bargaining unit having the duties and responsibilities established by this Article. The UNION shall notify the EMPLOYER in writing of the names of such UNION Representatives and of their successors when so designated as provided by 6.2 of this AGREEMENT.

7.3 PROCESSING OF A GRIEVANCE

It is recognized and accepted by the UNION and the EMPLOYER that the processing of grievances as hereinafter provided is limited by the job duties and responsibilities of the employees and shall therefore be accomplished during normal working hours only when consistent with such employee duties and responsibilities. The aggrieved employee and a UNION Representative shall be allowed a reasonable amount of time, without loss in pay when a grievance is investigated and presented to the EMPLOYER during normal working hours provided that the employee and the UNION Representative have notified and received the approval of the designated supervisor who has determined that such absence is reasonable and would not be detrimental to the work programs of the EMPLOYER.

7.4 PROCEDURE

Grievances, as defined by Section 7.1, shall be resolved in conformance with following procedure:

Step 1. An employee claiming a violation concerning the interpretation or application of this AGREEMENT shall, within twenty-one (21) calendar days after such alleged violation has occurred, present such grievance to the Deputy Chief of Police, or the Deputy Chief of Police's designee. The Deputy Chief of Police, or the Deputy Chief of Police's designee, will discuss and give an answer to such Step 1 grievance within ten (10) calendar days after receipt. A grievance not resolved in Step 1 and appealed to Step 2 shall be placed in writing setting forth the nature of the grievance, the facts on which it is based, the provision or provisions of the AGREEMENT allegedly violated the remedy requested, and shall be appealed to Step 2 within ten (10) calendar days after the Deputy Chief of Police's, or the Deputy Chief of Police's designee's final answer in Step 1. Any grievance not appealed in writing to Step 2 by the UNION within ten (10) calendar days shall be considered waived.

Step 2. If appealed, the written grievance shall be presented by the UNION and discussed with the Chief of Police or the Chief of Police's designee. The Chief of Police, or the Chief of Police's designee, shall give the UNION a Step 2 answer in writing within ten (10) calendar days after receipt of such Step 2 grievance. A grievance not resolved in Step 2 may be appealed to Step 3 within ten (10) calendar days following the Chief of Police's or

Chief of Police's designee's final Step 2 answer. Any grievance not appealed in writing to Step 3 by the UNION within ten (10) calendar days shall be considered waived.

Step 3. If appealed, the written grievance shall be presented by the UNION and discussed with the City Manager or the City Manager's designee. The City Manager or the City Manager's designee shall give the UNION an answer in writing within ten (10) calendar days after receipt of such Step 3 grievance. A grievance not resolved in Step 3 may be appealed to Step 4 within ten (10) calendar days following the City Manager's or the City Manager's designee's final answer in Step 3. Any grievance not appealed in writing to Step 4 by the UNION within ten (10) calendar days shall be considered waived.

Step 4. A grievance unresolved in Step 3 and appealed to Step 4 by the UNION shall be submitted to arbitration. For grievance matters involving written disciplinary action, discharge, or termination, the assignment of an arbitrator shall be consistent with Minnesota Statute 626.892. In all other instances the selection of an Arbitrator shall be made in accordance with the "Rules Governing the Arbitration of Grievances" as established by the Bureau of Mediation Services.

7.5 ARBITRATOR'S AUTHORITY

A. The arbitrator shall have no right to amend, modify, nullify, ignore, add to, or subtract from the terms and conditions of this AGREEMENT. The arbitrator shall consider and decide only the specific issue(s) submitted in writing by the EMPLOYER and the UNION, and shall have no authority to make a decision on any other issue not so submitted.

B. The arbitrator shall be without power to make decisions contrary to, or inconsistent with, or modifying or varying in any way the application of laws, rules, or regulations having the force and effect of law. The arbitrator's decision shall be submitted in writing within thirty (30) days, following close of the hearing or the submission of briefs by the parties, whichever is later, unless the parties agree to an extension. The decision shall be binding on both the EMPLOYER and the UNION and shall be based solely on the arbitrator's interpretation or application of the express terms of this AGREEMENT and to the facts of the grievance presented.

C. The fees and expenses for the arbitrator's services and proceedings shall be borne equally by the EMPLOYER and the UNION provided that each party shall be responsible for compensating its own representatives and witnesses. If either party desires a verbatim record of the proceedings, it may cause such a record to be made, providing it pays for the record. If both parties desire a verbatim record of the proceedings the cost shall be shared equally.

7.6 WAIVER

If a grievance is not presented within the time limits set forth above, it shall be considered "waived." If a grievance is not appealed to the next step within the specified time limit or any agreed extension thereof, it shall be considered settled on the basis of the

EMPLOYER'S last answer. If the EMPLOYER does not answer a grievance or an appeal thereof within the specified time limits, the UNION may elect to treat the grievance as denied at that step and immediately appeal the grievance to the next step. The time limit in each step may be extended by mutual agreement of the EMPLOYER and the UNION in each step.

7.7 CHOICE OF REMEDY

If, as a result of the written EMPLOYER response in Step 3 the grievance remains unresolved, and if the grievance involves the suspension, demotion, or discharge of an employee who has completed the required probationary period, the grievance may be appealed either to Step 4 of ARTICLE 7 or a procedure such as: Civil Service, Veteran's Preference, or Fair Employment. If appealed to any procedure other than Step 4 of ARTICLE 7 the grievance is not subject to the arbitration procedure as provided in Step 4 of ARTICLE 7.

The aggrieved employee shall indicate in writing, which procedure is to be utilized--Step 4 of ARTICLE 7 or another appeal procedure--and shall sign a statement to the effect that the choice of any other hearing precludes the aggrieved employee from making a subsequent appeal through Step 4 of ARTICLE 7.

ARTICLE 8 - SAVINGS CLAUSE

This AGREEMENT is subject to the laws of the United States, the State of Minnesota, and the City of Blaine. In the event any provision of this AGREEMENT shall be held to be contrary to law by a court of competent jurisdiction from whose final judgment or decree no appeal has been taken within the time provided, such provisions shall be voided. All other provisions of this AGREEMENT shall continue in full force and effect. The voided provision may be renegotiated at the written request of either party.

ARTICLE 9 - SENIORITY

- 9.1 Seniority shall be determined by the employee's length of continuous employment as a Captain and posted in an appropriate location. Seniority rosters may be maintained by the Chief on the basis of time in grade and time within specific classifications.
- 9.2 All promotions shall be subject to a one-year probationary period. If the employee who has been promoted is found unsuited for the work of the position to which promoted, which shall be determined at the sole discretion of the EMPLOYER, such employee may be reinstated to the assignment and rate of pay previously held or to some other position in the rank from which such employee was promoted. This does not guaranty an employee will return to a specific assignment. During the probationary period, a newly hired or rehired employee may be discharged at the sole discretion of the EMPLOYER.
- 9.3 A reduction of work force will be accomplished on the basis of job classification_seniority. Employees shall be recalled from lay-off on the basis of their seniority. An employee on

lay-off shall have an opportunity to return to work within two years of the time of the employee's lay-off before any new employee is hired.

- 9.4 Senior employees will be given preference with regard to transfer, job classification assignments and promotions when the job-relevant qualifications of employees are equal.

ARTICLE 10 - DISCIPLINE

- 10.1 The EMPLOYER will discipline employees for just cause only. Discipline will be in one or more of the following forms:

- a) oral reprimand;
- b) written reprimand;
- c) suspension;
- d) demotion; or
- e) discharge.

- 10.2 Suspensions, demotions, and discharges will be in written form.

- 10.3 Written reprimands, notices of suspension, and notices of discharge which are to become part of an employee's personnel file shall be read and acknowledged by signature of the employee. Employees and the UNION will receive a copy of such reprimands and/or notices.

- 10.4 Employees may examine their own individual personnel files at reasonable times under the direct supervision of the EMPLOYER.

- 10.5 Discharges will be preceded by a five (5) day suspension without pay.

- 10.6 Employees will not be questioned concerning an investigation of disciplinary action unless the employee has been given an opportunity to have a UNION representative present at such questioning.

- 10.7 Grievances relating to this Article shall be initiated by the UNION in Step 2 of the grievance procedure under ARTICLE 7.

ARTICLE 11 – HOURS OF WORK

- 11.1 The normal work year is two thousand and eighty (2,080) hours to be accounted for by each employee through:

- a) hours worked on assigned shifts;
- b) holidays;
- c) assigned training; and
- d) authorized leave time.

- 11.2 Holidays and authorized leave time is to be calculated on the basis of the actual length of time of the assigned shifts.
- 11.3 Nothing contained in this or any other Article shall be interpreted to be a guarantee of a minimum or maximum number of hours the EMPLOYER may assign employees.

ARTICLE 12 - INSURANCE

The EMPLOYER will provide a cafeteria health plan for employees in the bargaining agreement and contribute the following amounts per month per employee for the purchase of required and/or optional benefits of the cafeteria plan:

- 2025: One Thousand Five Hundred Forty Dollars (\$1,540) per month.
2026: One Thousand Five Hundred Ninety Dollars (\$1,590) per month.
2027: One Thousand Six Hundred Forty Dollars (\$1,640)

ARTICLE 13 – WAGE RATES

13.1 Beginning in year 2026, Employees will be eligible to progress through the salary range subject to satisfactory performance criteria.

The Employee's supervisor will conduct a performance check-in with Employees 60-90 days prior to the Employee's anniversary date. If Employee's anniversary date falls within 90 days after completion of an annual performance review, this check-in will not be necessary. In either circumstance, the supervisor will use the City's Action Form to indicate whether the Employee is satisfactorily meeting performance criteria based on monthly evaluations and/or prior annual evaluations as well as any other evidence concerning Employee's performance.

If the employee does not satisfactorily meet performance criteria, this will result in a denial of a step increase although will not result in denial of a yearly COLA adjustment. If a step increase is denied under these circumstances, the employee may request that they be permitted to attempt to improve their performance to the point where they qualify for the step increase within a 90-day period. Upon such request, the supervisor will establish tasks and goals in writing to be completed to bring the employee's performance up to a rating that would qualify the employee for a step increase. The employee and supervisor will complete a 90-day follow-up review.

If the employee does satisfactorily meet performance criteria at the end of the 90-day period, this will result in a step increase. The step increase will be effective beginning the first full pay period following such supervisory determination.

If an employee receives an overall rating that results in denial of a step increase, they may appeal their evaluation utilizing this process:

Step 1: Within five (5) working days after the Action Form has been finalized, the employee must notify the supervisor in writing that they wish to appeal the determination. A meeting must take place to discuss the determination between the supervisor and the

employee within five (5) working days (exclusive of vacation and sick leave) of the notice by the employee. If not resolved in Step 1, and the employee wishes to continue the appeal, they can proceed to Step 2.

Step 2: Within five (5) working days following the meeting in Step 1, the employee can continue to appeal the determination by putting in writing the areas which are of concern or in disagreement to the Chief of Police. The Chief of Police is required to review the document and respond to the employee within five (5) working days (exclusive of vacation and sick leave). If not resolved in Step 2 and the employee wishes to continue the appeal, they can proceed to Step 3.

Step 3: Within five (5) working days following the determination in Step 2, the employee can continue to appeal the determination by submitting the appeal, in writing, to the Chief of Police. The appeal will be decided by a review panel consisting of the Chief of Police, the City Manager, and Human Resources. This panel will hear up to a half hour of presentation. The majority decision will be final. A Union Steward may be present.

If an appeal is not made to a subsequent step within the timelines identified above, or any agreed extension thereof, it shall be considered settled on the basis of the City's last answer. If the City does not respond, the employee may treat the nonresponse as a denial and move to the next Step.

Employees will be notified as soon as possible after any substantive changes have been made to the review process and/or review forms.

The pay plan for this group will be as follows:

	Start	1 year	2 year	3 year	4 year	5 year	6 year
2025 (3%)	\$71.94	\$73.16	\$74.41	\$75.67	\$76.96	\$78.27	\$79.33
2026 (3%)	\$74.10	\$75.35	\$76.64	\$77.94	\$79.27	\$80.62	\$81.71
2027 (3%)	\$76.32	\$77.62	\$78.94	\$80.28	\$81.65	\$83.04	\$84.16

ARTICLE 14 - VACATIONS

- 14.1 Vacation leave shall be accumulated on a monthly basis for each calendar month or major fraction thereof by all regular and probationary employees pursuant to the following schedule:

<u>Length of Service</u>	<u>Rate Per Full Pay Period</u>
0 – 5 years	4 hours
Years 6 – 8	5 hours
Years 9 – 12	7 hours
Years 13 – 18	7.5 hours

Years 19 – 25	8 hours
Years 26 – 30	8.5 hours
After 30 years of service have been completed	9 hours

- 14.2 Employees may accumulate vacation leave to a maximum of three hundred twenty (320) hours.
- 14.3 Other provisions related to vacation will be as outlined in the December 18, 2018 City Policy.

ARTICLE 15 - SICK LEAVE

- 15.1 Sick leave with pay shall be granted to all permanent employees at the rate of four hours per pay period.
- 15.2 Sick leave may be granted only for absence from duty because of personal illness or illness in the immediate family as defined in the Family and Medical Leave Act.
- 15.3 Sick leave may be accumulated to a total of not more than nine hundred sixty (960) hours. Fifty percent (50%) of sick time accumulated over 960 hours automatically goes into the employee's Post-Employment Health Care Savings Plan.
- 15.4 Upon request of the Department Head or City Manager, an employee shall be required to furnish suitable proof that the provisions of this ARTICLE were fully met.
- 15.5 Employees will receive bereavement leave on the same basis as the non-union employee group.
- 15.6 Other provisions related to sick leave will be as outlined in the current version of the City of Blaine Personnel Policy Handbook.

ARTICLE 16 - HOLIDAYS

- 16.1 Employees will receive eleven (11) holidays. Each holiday will be eight (8) hours.
- 16.2 An employee assigned by the EMPLOYER to work on New Year's Day, Martin Luther King Day, Presidents' Day; Memorial Day, Juneteenth, Independence Day, Labor Day, Veterans Day, Thanksgiving Day, Day After Thanksgiving or Christmas Day, shall receive an alternate day off.
- 16.3 One (1) "floating holiday" per year can be taken any time during the calendar year when approved by the Chief of Police.

ARTICLE 17 - SEVERANCE PAY

- 17.1 Thirty-three and one-third percent (33 1/3%) of unused accumulated sick leave to be paid upon honorable separation after five years of employment.
- 17.2 Forty percent (40%) of unused accumulated sick leave to be paid upon honorable separation after ten (10) years of employment.
- 17.3 Fifty percent (50%) of unused accumulated sick leave to be paid upon honorable separation after fifteen (15) years of employment.
- 17.4 For purposes Article 17.1-17.3, “paid” will mean that all sick leave payouts will be placed into an employee’s individual Post Employment Health Care Savings Plan. Failure to provide proper notice of resignation may be grounds for withholding termination pay.
- 17.5 In addition to the items listed above, accrued but unused vacation will be paid in accordance with Section 18.050 of the City of Blaine Personnel Policy Handbook.

ARTICLE 18 - UNIFORMS

- 18.1 The EMPLOYER shall provide required uniform and equipment items.
- 18.2 The City will also provide a clothing allowance for the employee assigned by the EMPLOYER as Captain of Special Operations and Captain of Administrative Services in the amount of seven hundred fifty dollars (\$750.00) per year.
- 18.3 Individuals assigned for less than a full year shall receive a pro-rated clothing allowance based on dates in the assignment. Equal payments of \$250 will be made on April 1st, August 1st, and December 1st. Employees will be eligible for payments if they are in the assignment on the date that payment is made.

ARTICLE 19 - TUITION REIMBURSEMENT

Union members are eligible to participate in the City's tuition reimbursement program under the same terms and conditions as outlined in the City's tuition reimbursement policy.

ARTICLE 20 - POST BOARD LICENSING

- 20.1 The City will pay for and provide the required training for POST Board licensing.
- 20.2 The City will pay the POST Board license fee for each employee provided the employee has met the statutory requirement for license eligibility and renewal and it is approved by the Chief of Police.

ARTICLE 21 - INJURY ON DUTY (IOD)

Employees injured during the performance of their duties for the EMPLOYER and thereby rendered unable to work for the EMPLOYER will be paid the difference between the employee's regular pay and Worker's Compensation insurance payments for a period not to exceed ninety (90) working days per injury, not charged to the employee's vacation, sick leave, or other accumulated paid benefits, after a three (3) working day initial waiting period per injury. The three (3) working day waiting period shall be charged to the employee's sick leave account less Worker's Compensation insurance payments. Employees drawing Worker's Compensation benefits will not receive supplementary IOD pay or sick leave pay, which provides for more after-tax take-home pay than the employee made while working.

ARTICLE 22 - WAIVER

- 22.1 Any and all prior agreements, resolutions, practices, policies, rules, and regulations regarding terms and conditions of employment, to the extent inconsistent with the provisions of this AGREEMENT, are hereby superseded.
- 22.2 The parties mutually acknowledge that during the negotiations, which resulted in this AGREEMENT, each had the unlimited right and opportunity to make demands and proposals with respect to any term or condition of employment not removed by law from bargaining. All agreements and understandings arrived at by the parties are set forth in writing in this AGREEMENT for the stipulated duration of this AGREEMENT. The EMPLOYER and the UNION each voluntarily and unqualifiedly waives the right to meet and negotiate regarding any and all terms and conditions of employment referred to or covered in this AGREEMENT or with respect to any term or condition of employment not specifically referred to or covered by this AGREEMENT, even though such terms or conditions may not have been within the knowledge of contemplation of either or both of the parties at the time this contract was negotiated or executed.

ARTICLE 23 - DURATION

This AGREEMENT shall be effective as of January 1, 2025, and shall remain in full force and effect until the thirty-first day of December 2027. In witness whereof, the parties hereto have executed this AGREEMENT on dates noted below.

Signature Page to Follow

FOR THE CITY OF BLAINE

FOR LAW ENFORCEMENT LABOR
SERVICES, INC. (Local #392)

Tim Sanders, Mayor

Date: _____

Terry Olson, Business Agent

Date: _____

Michelle Wolfe, City Manager

Date: _____

Russ Clark, Steward

Date: _____

Scott Johnson, Director of Administrative Services

Date: _____

Memorandum of Agreement

Between the City of Blaine
and Law Enforcement Labor Services, Inc. Local No. 392
(Captains bargaining unit)

(Post Employment Savings Plan)

The parties agree that members of the bargaining unit will contribute four percent (4%) of the employee's pretax salary to the employee's individual Post Employment Health Care Savings Plan.

Additionally, 50% sick time accumulated over 960 hours as identified in Section 15.3 of the collective bargaining agreement will be placed into the employees Post Employment Health Care Savings Plan.

The parties further agree that, upon honorable separation from employment, the members of the bargaining unit will contribute the following amounts into the Post Employment Health Care Savings Plan:

a) all sick leave payouts identified in Article 17 of the collective bargaining agreement:

thirty-three and one-third percent (33 1/3%) of unused accumulated sick leave after five years of employment.

forty percent (40%) of unused accumulated sick leave after ten (10) years of employment.

fifty percent (50%) of unused accumulated sick leave after fifteen (15) years of employment.

Failure to provide proper notice of resignation may be grounds for withholding termination pay.

This Agreement will go into and remain in effect as of the first pay period after execution by all parties and will remain in effect through the 2025-2027 collective bargaining agreement for the Captains bargaining unit.

Signature Page to Follow

For: City of Blaine

For: Law Enforcement Labor Services, Inc.
(Local #392)

Tim Sanders, Mayor

Terry Olson, Business Agent

Date: _____

Date: _____

Michelle Wolf, City Manager

Russ Clark, Steward

Date: _____

Date: _____

Scott Johnson, Director of Administrative Services

Date: _____

Memorandum of Agreement

Between the City of Blaine
and Law Enforcement Labor Services, Inc. Local No. 392
(Captains bargaining unit)

(Regarding wages in 2026 and 2027)

WHEREAS the Law Enforcement Labor Services, Inc. Police Captains Local No. 392 (Hereinafter referred to as the Union or Captains) and the City of Blaine (hereinafter referred to as the City) are parties to a collective bargaining agreement that expires on December 31, 2024 and are in negotiations over a successor collective bargaining agreement.

WHEREAS the parties agree that the City has designated the Captains as exempt and accordingly are not subject to overtime considerations, which puts them in a unique situation within the City;

WHEREAS the parties agree that 2024 Captain wage rates are above average within the applicable labor market;

WHEREAS the parties agree that a 3% wage increase per year from 2025 through 2027 would ordinarily be appropriate to keep pace of growth within the applicable labor market;

WHEREAS the parties agree that the Captain's starting wage rate in 2021 is +11.6% above the top Sergeant rate without specialty pays.

WHEREAS given today's climate as well as pending legislative measures, the parties agree that the policing labor market faces potential uncertainty in the next few years, particularly where the recruitment and retention of employees is concerned.

WHEREAS the Union has requested that as part of ongoing negotiations that the uncertainty in the labor market be addressed.

WHEREAS the City is not willing to address these concerns within the collective bargaining agreement, but understands the Unions position, and has agreed to address concerns within this Memorandum of Agreement.

NOW THEREFORE, the parties agree as follows:

- 1) There will be no modifications to the collective bargaining agreement pursuant to this Agreement to Captains' wages in years 2025.
- 2) In year 2026 and 2027, the margin between the starting Captain wage rate as compared to the top base Sergeant wage rate (no specialty pay or overtime considered) will not

fall below 11.6%. The parties agree that 100ths (0.0X) of a percent will not be considered either for purposes of triggering modification or for purposes of calculating Captain wage rates, if applicable.

- 3) On January 1, 2026 and January 1, 2027, the City will evaluate the percentage difference and, should it be necessary to make a wage modification, the City will make an automatic and proportionate increase to all Captain wage rates effective January 1st of the applicable year. Such increase shall be retroactive, if necessary.
- 4) Given the unique circumstances specific to the Captains group as well as the potential future labor market, the agreement to enter this Memorandum of Agreement will not operate to establish any past precedent, may not be used to establish past practice and may not be utilized to interpret any provisions of the collective bargaining agreement not expressly modified.

Dated: _____

For: City of Blaine

For: Law Enforcement Labor Services, Inc.
(Local #392)

Tim Sanders, Mayor

Terry Olson, Business Agent

Date: _____

Date: _____

Michelle Wolf, City Manager

Russ Clark, Steward

Date: _____

Date: _____

Scott Johnson, Director of Administrative Services

Date: _____

Memorandum of Agreement

Between the City of Blaine
and Law Enforcement Labor Services, Inc. Local No. 392
(Captains bargaining unit)

(Regarding Paid Leave: ESST AND PFML)

WHEREAS the Law Enforcement Labor Services, Inc. Police Captains Local No. 392 (Hereinafter referred to as the Union or Captains) and the City of Blaine (hereinafter referred to as the City) are parties to a collective bargaining agreement that expires on December 31, 2024 and are in negotiations over a successor collective bargaining agreement.

WHEREAS in 2024, Minnesota revised its Earned Safe and Sick Time (ESST) statute. Some changes were discernable and clear such as the expansion of permissible uses of ESST leave to include making funeral arrangements, attending funeral or memorial services, and addressing financial or legal matters arising after the death of a family member. The City will implement those discernable requirements.

WHEREAS Minnesota announced plans to establish new rules clarifying other less-discernable ESST statutory changes that are expected to be released after January 2025.

WHEREAS the Union and the City are working on finalizing a collective bargaining agreement effective as of January 1, 2025, that will be effective through December 31, 2027.

WHEREAS during the effective dates of this agreement, the City and the Union are also aware that Minnesota's new Paid Family and Medical Leave is scheduled to become active as of January 1, 2026, although it remains possible that the Minnesota legislature could still modify the Paid Family and Medical Leave law during the future legislative sessions.

NOW THEREFORE, the parties agree as follows:

- 1) To ensure compliance with state ESST law, effective January 1, 2025, the City will temporarily treat all sick leave—whether in an employee's Sick Leave or ESST bank—as ESST-qualifying.
- 2) The interim approach in paragraph 1 will remain in place until the City reviews the finalized rules and assesses system capabilities and is not intended to constitute a past practice or precedent and may not be utilized to interpret any provisions of the collective bargaining agreement not expressly modified. Given the uncertainty in rulemaking, should the City intend to make changes and/or should the rules require changes that may require bargaining and/or meet and confer sessions, the parties agree to do so in accordance with applicable law.
- 3) All sick leave will be combined for purposes of accrual caps and treatment at separation of employment.

- 4) Pursuant to Minn. Stat. 181.9447(12) and 181.9447(1)(4), because the employees are peace officers and their preassigned or foreseeable work duties involve responding to a public emergency or weather event, the employees hereby waive their right to use ESST during weather related emergencies.
- 5) Regarding Paid Family and Medical Leave, given the uncertainty of potential changes prior to January 1, 2025, should the City intend and/or should the law require the City to make changes that may require bargaining and/or meet and confer sessions, the parties agree to do so in accordance with applicable law.

Dated: _____

For: City of Blaine

For: Law Enforcement Labor Services, Inc.
(Local #392)

Tim Sanders, Mayor

Terry Olson, Business Agent

Date: _____

Date: _____

Michelle Wolf, City Manager

Russ Clark, Steward

Date: _____

Date: _____

Scott Johnson, Director of Administrative Services

Date: _____



City of Blaine Staff Report

File Number: 2024-604

Agenda Date	Status
December 16, 2024	
In Control	File Type
City Council	Motion

Approval of Consent Agenda: - City Council

Agenda Item # 8.7

Approve Amendment to City Manager's Employment Contract

Executive Summary

The City Manager's 2024 Performance Evaluation and compensation review process has been completed. Council is asked to approve an amendment to the employment contract.

Background

The City Council has conducted a performance evaluation process and compensation review. The attached amendment outlines changes to the City Manager's employment contract to reflect a 3% COLA increase to salary and deferred compensation amount.

Strategic Plan Relationship

N/A

Board/Commission Review

n/a

Financial Impact

A 3% COLA increase was included in the 2025 budget.

Public Outreach/Input

n/a

Staff Recommendation

n/a

Attachment List

1. 3rd Amendment to Employment Agreement

City of Blaine
Third Amendment to City Manager Employment Agreement

On or about July 2019 the City of Blaine (“Blaine” or “City”) and Michelle Wolfe (“City Manager”) entered into an employment agreement (“Employment Agreement”). Together referred to as the “Parties.”

After completion of the 2023 annual review process, the Employment Agreement was modified in an Amendment to City Manager Employment Agreement that was approved by City Council on June 3, 2024, and signed on June 3 & 4, 2024. (“First Amendment”)

Pursuant to the First Amendment, there was an agreement that the City would provide additional benefits to the City Manager in the gross amount of \$11,980. The Parties agreed that these funds would be provided via a 401(a) deferred compensation plan. (“Second Amendment”)

After completion of the 2024 annual review process as outlined in Section 5(B) of the Employment Agreement and doing a thorough review of external comparable salaries, the Parties intend to modify the Employment Agreement as follows (“Third Amendment”):

- 1) Regarding salary from Section 5(A), the most recent salary provisions are contained in the First Amendment which superseded the Employment Agreement. Via this Third Agreement, Section 5(A) will be fully replaced with the following:

The City Manager’s annual salary shall be \$217,026.00

- 2) Regarding Section 5(E), the most recent deferred compensation provisions are contained within the Second Amendment which superseded the Employment Agreement. Via this Third Agreement, Section 5(E) will be removed and replaced with the following:

Employer agrees to provide deferred compensation in the gross amount of \$14,947.

All other provisions not modified by the Employment Agreement or subsequent amendments will remain.

Signature Page to Follow

CITY MANAGER:

Michelle Wolfe

Dated: _____, 2024

Subscribed and sworn to before me this
_____ Day of _____, 2024

Notary Public

CITY OF BLAINE:

Tim Sanders, Mayor

Dated: _____, 2024

Subscribed and sworn to before me this
_____ Day of _____, 2024

Notary Public

CITY OF BLAINE:

Cathy Sorensen, City Clerk

Dated: _____, 2024

Subscribed and sworn to before me this
_____ Day of _____, 2024

Notary Public



City of Blaine Staff Report

File Number: RES 24-229

Agenda Date	Status
December 16, 2024	
In Control	File Type
City Council	Resolution

7:00 PM - Public Hearing and Items Published for a Certain Time - Jason Zimmerman, Finance Director

Agenda Item # 9.1

2025 Truth in Taxation Meeting: Adopting the 2025 Property Tax Levy and City Budgets

Executive Summary

Council is asked to adopt the 2025 Property Tax Levy and City Budgets.

Background

To begin the 2025 budget and property tax levy setting process, Council members were invited to participate in two rounds of small group discussions between May 13-29 and July 16-23. The first round of meetings centered around known changes and assumptions based on recent trend data. The second round of meetings was conducted after departments submitted their baseline budgets, with the direction to hold existing services flat. The process continued with workshops held between July and December to discuss department requests, prioritize City services, and identify the estimated tax impacts on property owners using various tax levies. In conjunction with the City's Strategic Plan, the following budgetary principles have served as a guide:

- Evaluate and acknowledge both the short and long-term impacts of all budgetary decisions
- Stabilize revenues and expenditures, and eliminate unanticipated variances
- Fund operations at a level to provide quality services at a reasonable cost
- Preserve structural balance and appropriate fund balance levels to mitigate future risks
- Consider additional investments when they help achieve City goals and provide a significant return to the community
- Seek to make a connection between resources and results

On September 16, the City Council formally [adopted the proposed 2025 property tax levy](#) and set December 16 as the date to hold the Truth in Taxation meeting and consider adopting the final 2025 budget and property tax levy.

The proposed 2025 property tax levy for the City of Blaine was certified at \$50,248,907, which represents a 17.10 percent, or \$7,339,307 increase over 2024. As a reminder, this amount can only be reduced at the time the final levy is set per Minnesota State Statute 275.065. Significant assumptions and factors impacted the General Fund budget/2025 proposed property tax levy:

- Removal of one-time expenditures and revenues from the 2024 budget to the 2025 budget
- No new initiatives or programs not already provided for within the 2024 budget
- Proposed progression through the City's compensation plan for union and non-union employees as well as a three percent cost of living adjustment
- Increased contributions to full-time benefit eligible employees' insurance coverage/cafeteria plan
- Funding to further address the operation of the City's internal service functions, including Workers' Compensation and Self-Insurance
- Inflationary impacts on commodities, supplies, and professional services
- Additional capital levy to assist in pre-funding capital equipment to reduce future debt requirements
- Increased debt service levy to support the City's street improvement program
- Implementation of an Enterprise Asset Management System (EAMS) to improve management of resources, coordination of work, and community responsiveness
- Allocations to support the Pavement Management Program and acquisition of capital equipment

In November, parcel specific estimates of property taxes for 2025 were mailed by the County Property Tax Department to property owners. The estimated taxes were based on the proposed tax levy adopted at the [September 16 City Council Meeting](#). This parcel specific mailing also included the notice of December 16 as the Truth in Taxation budget meeting for the City of Blaine.

At the [December 2, City Council Workshop](#), staff discussed actions to reduce the preliminary levy with Council. The following actions were recommended and are included in the levy as presented this evening.

- Removal of \$270,000 related to proposed staffing increases
- Maintaining two vacant positions throughout 2025
- Removal of \$30,000 for the replacement of the dock at Lakeside Commons Beach
- Removal of \$30,000 for the replacement of the doors at the structures located at Happy Acres and Aurelia Parks
- Reduce funding for pavement crack sealing by \$50,000

The final 2025 property tax levy for the City of Blaine is presented to be \$49,336,000, an increase of 14.98 percent or \$6,426,400 over 2024; the distribution is shown in Exhibit A (attached). Revised valuations provided by the County indicate City-wide assessed property values are up 2.66 percent from 2024.

At this final levy amount, the median value of a single family property in Blaine valued at \$339,900, which experienced an increase in valuation of 3.82 percent, is estimated to have the City's share of their property tax bill increase by approximately \$174.49 or 14.84 percent for 2025. As a reminder, assessed values are still subject to change. The proposed levy is anticipated to result in an approximate tax capacity rate

of 38.264 percent.

The difference between the proposed and final levy outlined in the attached resolution results in an approximate reduction of \$25.46 for taxes payable in 2025 on a median value single family property. Staff believes that the levy as presented accomplishes a number of important objectives:

- Focusing on essential City services
- Maintaining a high quality City operated Police Department
- Investing in modern technology to improve services and increase productivity
- Continuing to fund annual street reconstruction/maintenance projects
- Enhancing City parks, trails, open spaces, and facilities
- Fostering an efficient and transparent government
- Promoting citizen engagement
- Embracing innovative ways to improve customer service
- Reallocation of staffing in alignment with Council priorities

Position	Remarks
Police Officer (x2)	Increased calls for service; continuing to support reduction in crime rate
Forester	Inventory management, disease control, and inspection of trees in public areas

The 2025 tax levy also includes \$1,535,000 to service the debt associated with the 2024B General Obligation Improvement, Utility, and Equipment Bonds that were [sold on November 14](#). These bonds were issued to finance the acquisition of capital equipment, which included 11 public safety vehicles and two plow trucks, as well as several pavement management projects.

- [2024 85th Avenue Reconstruct from Univ Ave Service Dr to Elm Dr \(23-14 / 24-04\)](#)
- [2024 NW Area Street Reconstructions \(24-05\)](#)
- [2024 Pleasure Creek Area Street Reconstructions \(24-06\)](#)
- [2024 SW Area Street Reconstructions \(24-07\)](#)

As noted above, the revised budget and tax levy was discussed with the Council at the [December 2 Workshop](#). Details on the proposed 2025 Tax Levy are as follows:

Levy Component	2024	2025	Difference	% Change
General Fund	\$36,385,585	\$39,547,598	\$3,162,013	8.7%
Crack Sealing Fund	\$100,000	\$200,000	\$100,000	100.0%
Capital Equipment	\$100,000	\$500,000	\$400,000	400.0%
Parks & Trails	\$-	\$500,000	\$500,000	-%
SBM Capital Equipment	\$-	\$569,752	\$569,752	-%

Debt	\$6,324,015	\$7,513,450	\$1,189,435	18.8%
105th Abatement	\$-	\$505,200	\$505,200	-%
Total	\$42,909,600	\$49,336,000	\$6,426,400	14.98%

According to the preliminary values provided by the County assessor in March, overall property values are increasing 2.9 percent, with 1.2 percent coming from new construction and 1.7 percent coming from appreciation. The valuations for residential properties are set to increase 1.9 percent for pay 2025, which is lower than the other property classes except for agriculture. For example, commercial property values are increasing 5.7 percent overall and apartments are increasing 7.7 percent. As a result, there will be a shift in tax burden away from the residential property class. While these values are not final and fluctuate throughout the year, they serve as a good indicator of trend data.

Property Class	Pay 2024 Value	New Construction	Market Value Appreciation	Pay 2025 Value	% Change
Agricultural	\$15,747,200	\$0	(\$245,300)	\$15,501,900	-1.6%
Apartment	\$590,808,400	\$72,697,000	(\$27,513,000)	\$635,992,400	7.7%
Commercial/Industrial	\$1,800,077,500	\$45,040,400	\$56,937,800	\$1,902,055,700	5.7%
Personal Property*	\$106,287,900	\$0	\$3,867,700	\$110,155,600	3.6%
Residential	\$8,650,317,400	\$14,838,100	\$154,434,400	\$8,819,589,900	1.9%

*Personal Property includes Locally Assessed & State Assessed Property. State Assessed Property Values were not available when county data was provided.

A summary of revenues and expenditures is outlined in Exhibit B. Summary budgets for each fund are also outlined in Exhibit C.

A copy of the presentation will be attached before noon on the day of the meeting.

Strategic Plan Relationship

Adoption of the tax levy and budget contributes towards the strategic priority of financial sustainability.

Board/Commission Review

N/A

Financial Impact

Adoption of the resolution establishes the 2025 property tax levy and City budgets.

Public Outreach/Input

Council conducted a public hearing for the proposed 2025 General Fund budget and proposed property tax levy earlier this evening.

Staff Recommendation

Staff recommends that City Council conduct the Truth in Taxation budget meeting and adopt the attached resolution approving the 2025 property tax levy and City budgets.

Attachment List

1. 2025 Truth in Taxation Presentation
2. Exhibit A - Final 2025 Property Tax Levy
3. Exhibit A-1 - Final 2025 Property Tax Levy
4. Exhibit A-2 - Final 2025 Property Tax Levy
5. Exhibit B - Final 2025 Property Tax Levy
6. Exhibit C - Final 2025 Fund Summaries



City of Blaine

Signature Copy

Resolution: RES 24-229

2025 Truth in Taxation Meeting: Adopting the 2025 Property Tax Levy and City Budgets

WHEREAS, the City of Blaine ("City") is required by Minnesota Statute §275.065 to adopt a final General Fund budget and to certify to Anoka and Ramsey Counties a proposed tax levy on or before December 27, 2027 (five working days after December 20 of each year); and,

WHEREAS, the City Council deems it necessary and expedient to budget and appropriate certain general tax revenues and debt service as prescribed by law for the purpose of performing the services and programs deemed necessary and desirable to serve the residents of the City of Blaine; and

WHEREAS, the City held a truth-in-taxation budget meeting on December 16, 2024; and

WHEREAS, the City issued General Obligation Capital Improvement Bonds, Series 2005A to finance the acquisition, construction, and furnishing of a new SBM Fire Station to be located in the 117th and Ulysses area. The City subsequently issued Series 2013A Crossover Refinancing of Series of 2005A to capitalize on an improved interest rate environment. SBM communities have agreed to a fixed funding allocation as follows: Blaine 76.0%; Mounds View 15.5%; and Spring Lake Park 8.5%. In accordance with the stated funding structure, the City elects to amend the scheduled levy of \$578,300 to \$439,539 and authorizes the County Auditor to cancel \$138,801 of the related levy for taxes payable in 2025; and

WHEREAS, the City was a partner to the issuance of the 2016A GO Capital Equipment Note that was issued by the City of Circle Pines, and Blaine's share of the principal and interest is funded by North Metro TV. The City elects to waive the scheduled levy of \$123,569 and authorizes the County Auditor to cancel \$123,569 of the related levy for taxes payable in 2025; and

WHEREAS, the City elects to amend the scheduled levy for the 2024A GO Tax Abatement Bonds from \$502,605 to \$505,200 as sufficient funds are on hand and authorizes the County Auditor to cancel \$405 of related levy for taxes payable in 2025; and

WHEREAS, the scheduled levy as outlined by Ramsey County for the 2024B GO Improvement, Utility, and Equipment Bonds is listed at \$1,980,315, which includes scheduled assessments of \$477,514 while the City elects to levy \$1,535,000; and

WHEREAS, the City Council makes an irrevocable appropriation to the debt service funds of money actually on hand or there is an excess amount in the debt service fund as outlined below; and

Series	Anoka County Value	Ramsey County Value	Council Approved
GO Improvement Bonds 2013A (67)	\$439,539.00	\$578,340.00	\$439,539.00

GO Improvement Bonds 2014A (68a)	-	-	-
GO Improvement Bonds 2014A (68b)	-	-	-
GO Equipment Capital Note 2016A (70) (NMTV)	-	-	-
GO Improvement Bonds 2016A (71a)	196,636.00	1,068,014.44	196,633.00
GO Improvement Bonds 2016A (71b)	163,892.00		163,892.00
GO Improvement Bonds 2016A (71d)	707,490.00		707,490.00
GO Taxable Improvement Bonds 2017A	251,711.00	251,710.55	251,711.00
GO Improvement Bonds 2019A	555,697.00	555,696.46	555,697.00
GO Capital Improvement Plan Bonds 2019B	486,938.00	486,937.50	486,938.00
GO Capital Improvement Plan Bonds 2020A	514,683.00	514,682.12	514,683.00
GO Improvement Bonds 2021A (78A)	466,088.00	466,087.79	466,088.00
GO Improvement Bonds 2021A (78B)	110,358.00	110,357.63	110,358.00
GO Improvement Bonds 2022 (79A)	680,313.00	680,312.69	680,313.00
GO Improvement Bonds 2023A (80A)	715,783.00	1,403,908.33	715,783.00
GO Improvement Bonds 2023A (80C)	689,325.00		689,325.00
GO Improvement Bonds 2024A (81)	502,200.00	-	505,200.00
GO Improvement Bonds 2024B - Street Imp.	-	1,980,314.73	800,000.00
GO Improvement Bonds 2024B - Equipment	-		735,000.00
Total	\$6,483,650.00	\$6,116,047.51	\$8,018,650.00

WHEREAS, the City Council reviewed the proposed 2025 operating budget and property tax levy; and

WHEREAS, the property tax levy for the City of Blaine for the year payable 2025 is \$49,336,000 as outlined in the attached Exhibit A; and

WHEREAS, the City Council hereby adopts the City of Blaine 2025 revenues and expenditures as outlined in the attached Exhibit B; and

WHEREAS, the City Council hereby adopts the City of Blaine 2025 budgets as outlined in the attached Exhibit C; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Blaine that the proposed sums of money as outlined in the attached Exhibit A be levied in 2024 for collection in 2025 upon the taxable property within the City of Blaine, Anoka and Ramsey Counties, Minnesota, and shall be certified for collection by the County Auditor.

BE IT FURTHER RESOLVED that all noncapital appropriations which are not encumbered or expended at the end of the fiscal year shall lapse and shall become part of the unencumbered fund balance which may be appropriated in the next fiscal year.

BE IT FURTHER RESOLVED that the transfer of appropriations among the various accounts within a fund shall only require the approval of the City Manager. However, City Council approval is required for transfers between funds and from contingency accounts.

BE IT FURTHER RESOLVED that the budget for the General Fund is adopted for financial reporting and management control and the budgets for all other funds are adopted for management purposes only.

BE IT FURTHER RESOLVED that the City Council of the City of Blaine hereby reserves the right to adjust this levy as the result of any changes in the law or other property tax regulations.

PASSED by the City Council of the City of Blaine this 16th day of December 2024.



2025 Truth in Taxation Meeting

City Council Meeting | Finance

12/16/2024

Slide 1



Truth-in-Taxation Meeting

- ▶ Tonight's Meeting
 - ▶ Present the 2025 City of Blaine property tax levy and budgets
 - ▶ Open meeting to receive public input and comments
 - ▶ Robert's Rules of Order are used to govern the conduct of the meeting
 - ▶ Council to consider resolutions adopting property tax levy & budgets
 - ▶ Will not address specific parcel valuations
 - ▶ Anoka County – <https://www.anokacountymn.gov/4279/How-to-Appeal-Your-Value> or (763) 323-5400
 - ▶ Ramsey County – <https://www.ramseycounty.us/residents/property-home/taxes-values/property-value-assessment/appealing-your-value> or (651) 266-2131

Budgetary Principles



Evaluate and acknowledge both the short and long-term impacts of all budgetary decisions



Stabilize revenues and expenditures, and eliminate unanticipated variances



Fund operations at a level to provide quality services at a reasonable cost



Preserve structural balance and appropriate fund balance levels to mitigate future risks



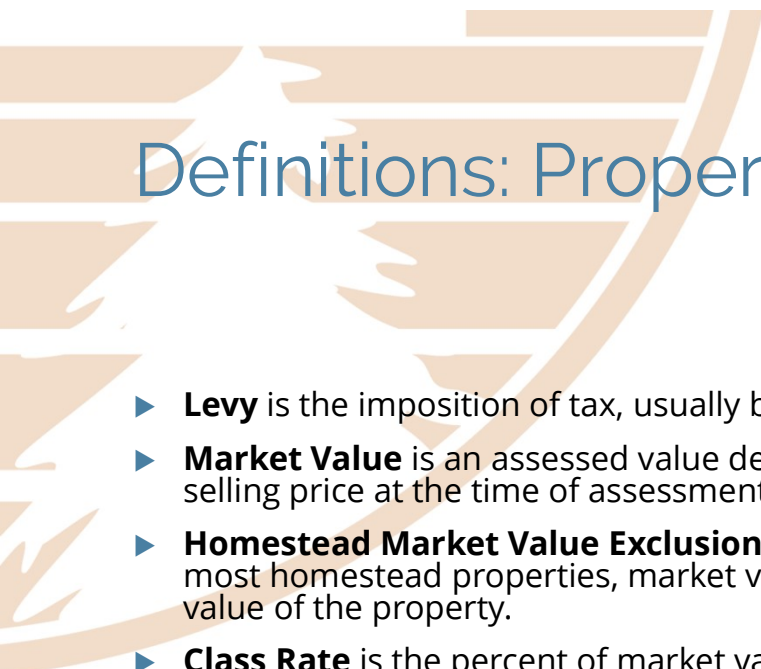
Consider additional investments when they help achieve City goals and provide a significant return to the community



Seek to make a connection between resources and results

Prioritized Objectives

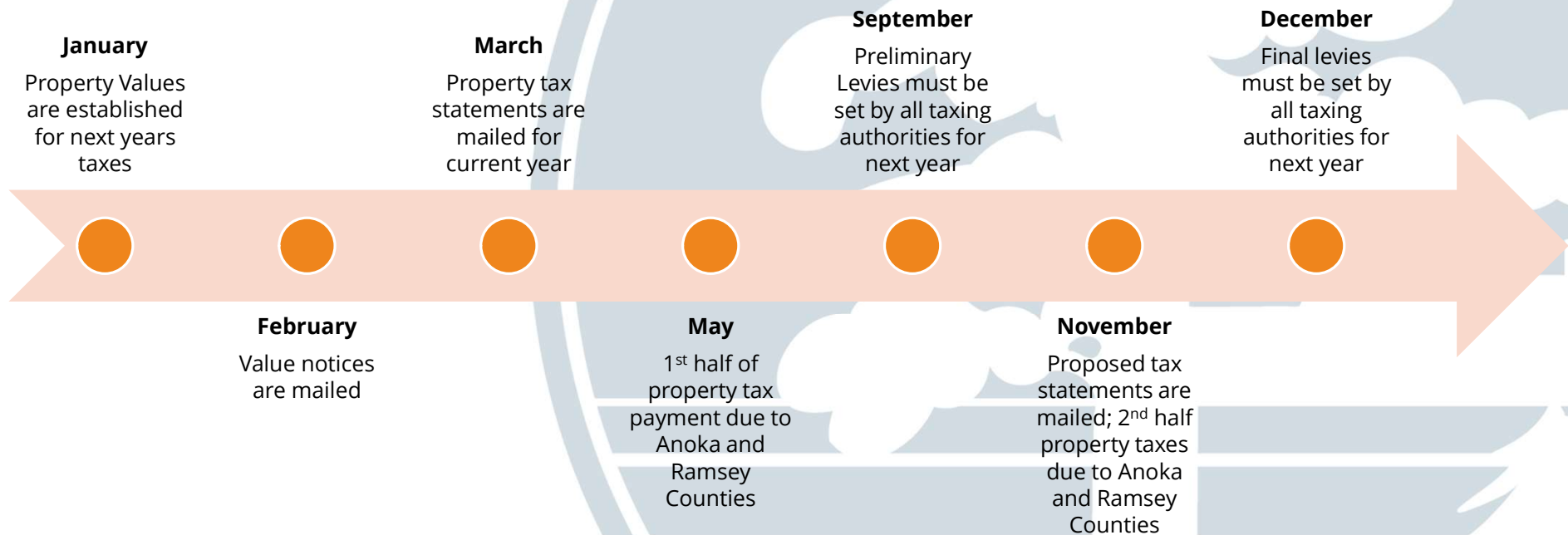
- ▶ Focusing on essential City services and funding these activities adequately
- ▶ Maintaining high quality City operated public safety departments
- ▶ Investing in modern technology to improve services and increase efficiency
- ▶ Continuing to fund annual street reconstruction/maintenance projects
- ▶ Enhancing City parks, trails, open spaces, and facilities
- ▶ Fostering an efficient and transparent government
- ▶ Promoting citizen engagement
- ▶ Embracing innovative ways to improve customer service
- ▶ Staffing to meet work demands in alignment with Council priorities



Definitions: Property Tax Values, Levies and Tax Rates

- ▶ **Levy** is the imposition of tax, usually by a local unit of government.
- ▶ **Market Value** is an assessed value determined by the County's Assessors Office. Market value is defined as the usual selling price at the time of assessment.
- ▶ **Homestead Market Value Exclusion** is a partial reduction on a property's value for tax calculation purposes. For most homestead properties, market value minus the homestead market value exclusion equals the taxable market value of the property.
- ▶ **Class Rate** is the percent of market value, set by state law, based on use and property type that establishes a property's tax capacity which is subject to property tax.
- ▶ **Net Tax Capacity (NTC)** is derived by multiplying class rates by taxable market value and is the tax base used for levies other than most referendum levies.
- ▶ **Median Value Residential Property** is the commonly used example for property taxes and their effects. Due to the nature of property value data having outlier values with many small and large valued parcels, the median value is considered a stronger representative of the data than the mean or average.
- ▶ **Taxing Jurisdiction** refers to any governmental authority that has the power to impose taxes, charges, or fees.
- ▶ Minnesota Department of Revenue Glossary - <https://www.revenue.state.mn.us/glossary>

General Property Tax Timeline



Slide 6



Why Do Property Taxes Change?

- ▶ Fluctuations in Market Values
- ▶ Changes in Non-Levy Revenue Sources
- ▶ Fiscal Disparities
- ▶ Levies at Various Jurisdictions
- ▶ Debt Issuance
- ▶ Special Assessments
- ▶ Voter Approved Referendums
- ▶ Changes in State & Federal Mandates
- ▶ State Legislative Changes

Common misconception:
Tax levy increases are directly
correlated to new spending

2025 Levy & Assessment Highlights

- ▶ **2025 Truth-in-Taxation levy is an increase of 14.98 percent or \$6,426,400 compared to the 2024 levy**
 - ▶ Preliminary Levy adopted by the City Council on September 16 was an increase of 17.10 percent or \$7,339,307 compared to 2024
 - ▶ Fully funds the City's operating costs and debt service
 - ▶ Includes safe-margin of \$400,000 to protect against tax delinquencies and volatile market conditions
- ▶ **Commitment to transparent taxing environment**
 - ▶ No use of other taxing authority to implement gas and electric franchise fees or local option sales tax
- ▶ **2025 Truth-in-Taxation tax rate is 38.264 percent**
 - ▶ Preliminary City tax rate of 39.050 percent
 - ▶ In 2023 the Council shifted its focus from maintaining a consistent tax rate to the costs to deliver essential City services
- ▶ **Total Citywide assessed market values up 2.9 percent from 2024**
 - ▶ Commercial/Industrial classification up 5.7 percent
 - ▶ Citywide new construction of \$133 million; Commercial/Industrial portion \$45 million
 - ▶ Anoka and Ramsey Counties provide assessing services for Blaine
- ▶ **Median value single family property has increased by 175 percent in the last 11 years at \$339,900**
 - ▶ Assessed values for 2013 / Pay 2014 were at their lowest during the most recent recessionary recovery



2025 Proposed Budget Highlights

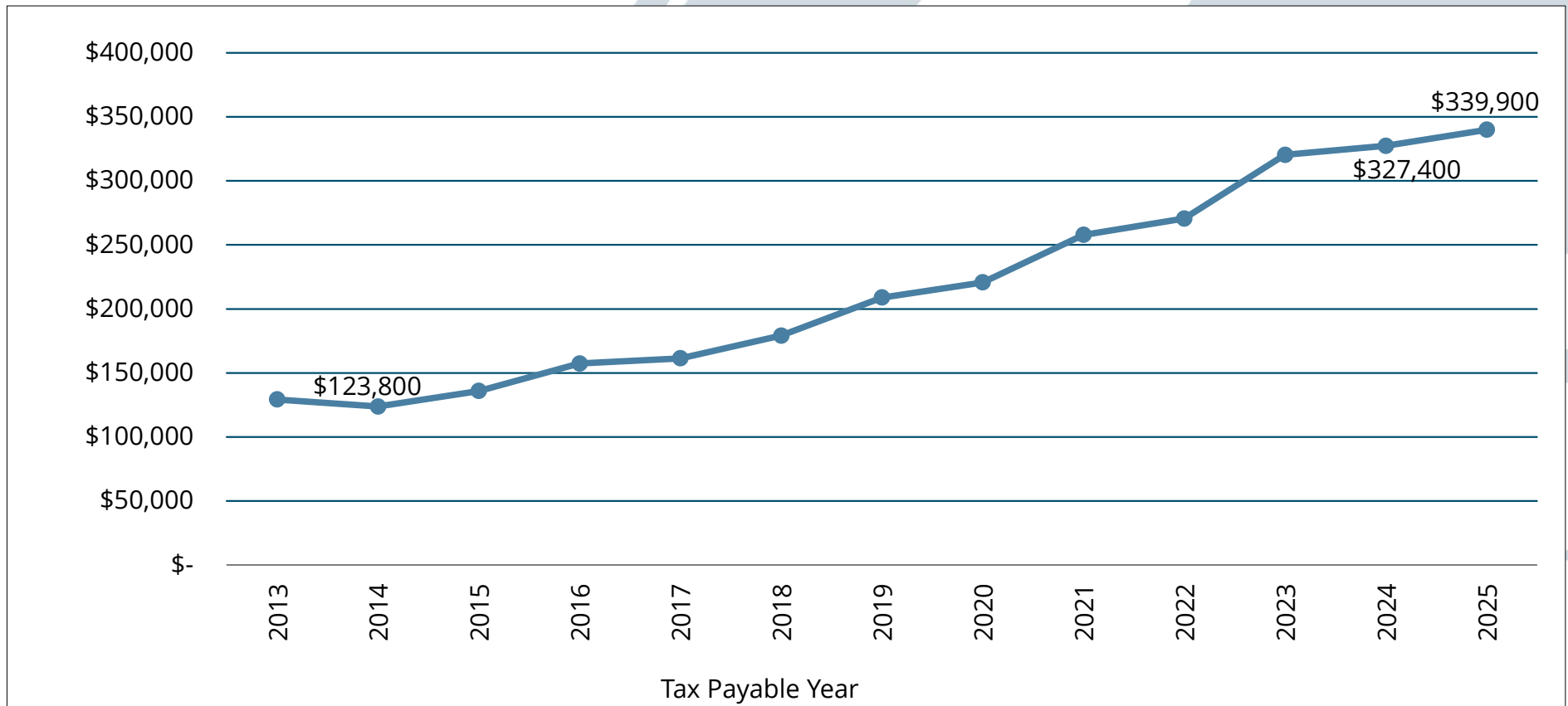
- ▶ Commitment to City Operated Policing
 - ▶ Among the largest City operated departments in the North Metro
 - ▶ Commitment to competitive compensation for licensed officers
- ▶ Investment in Fire and Emergency Services
 - ▶ Duty crew staffing model & additional full-time staff for Spring Lake Park, Blaine, and Mounds View Fire Department (SBM)
 - ▶ Prefunding of core capital equipment, including fire engines and ladders
- ▶ Investment in City Facilities, Equipment, Roads, Trails, Open Spaces, and Parks
 - ▶ Replacing 3 playgrounds, maintaining 826 acres of open space, and improving over 2 miles of trails
 - ▶ Continuation of Pavement Management Program with over \$13 million in street improvements
 - ▶ Design & reconstruction of Highway 65 with over \$200 million in State & Federal Funding
 - ▶ Increasing dedicated levy to further prefund the purchase of capital equipment & reduce debt burden
- ▶ Promoting Strategic Redevelopment
 - ▶ 105th Avenue Redevelopment Area
 - ▶ Northtown Planning Study
- ▶ Ensuring Equitable Compensation for All City Staff (Recruitment & Retention)
- ▶ Implementation of an Enterprise Asset Management System to Improve Stewardship of City Resources
- ▶ No Gas, Electric Franchise Fees, Local Option Sales Tax, or Local Government Aid

Slide 9

Assessing Responsibility and Process

- ▶ County Assessor (Anoka and Ramsey) provides assessing services for Blaine
- ▶ Minnesota statutes establish specific requirements for the assessment of property. The law requires that all real property be valued at market value, which is defined as the usual or most likely selling price as of the January 2nd assessment date
- ▶ The estimated market values established through the 2023 assessment are based upon actual real estate market trends of Anoka and Ramsey County properties from **October 1, 2022 through September 30, 2023**. The 2024 assessed values are then used to calculate taxes payable for 2025

Estimated Median Valued Single-Family Home



Preliminary Pay 2025 Values 175 percent Greater than 2014 Values

Slide 11

Assessed 2024 Pay 2025 Est Market Values

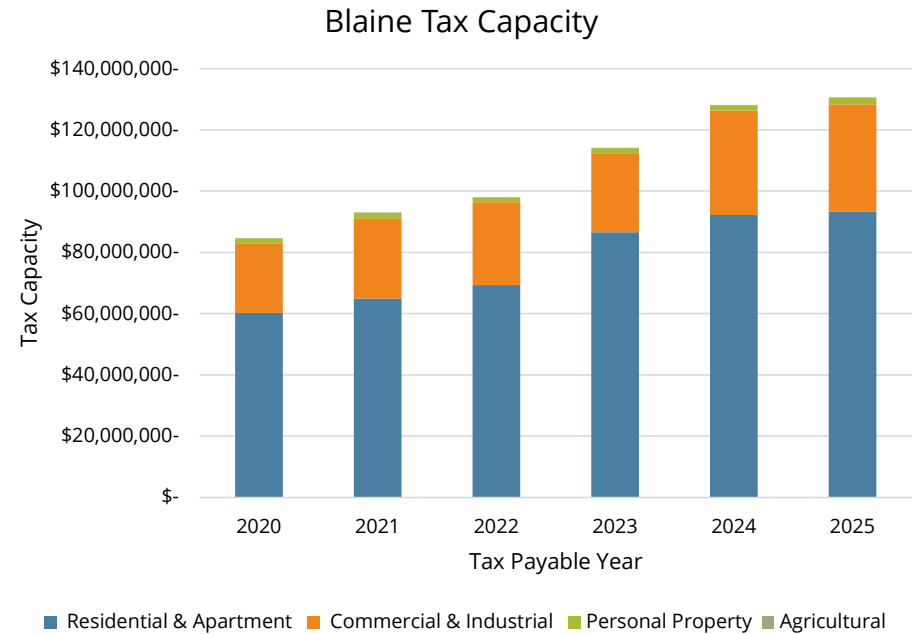
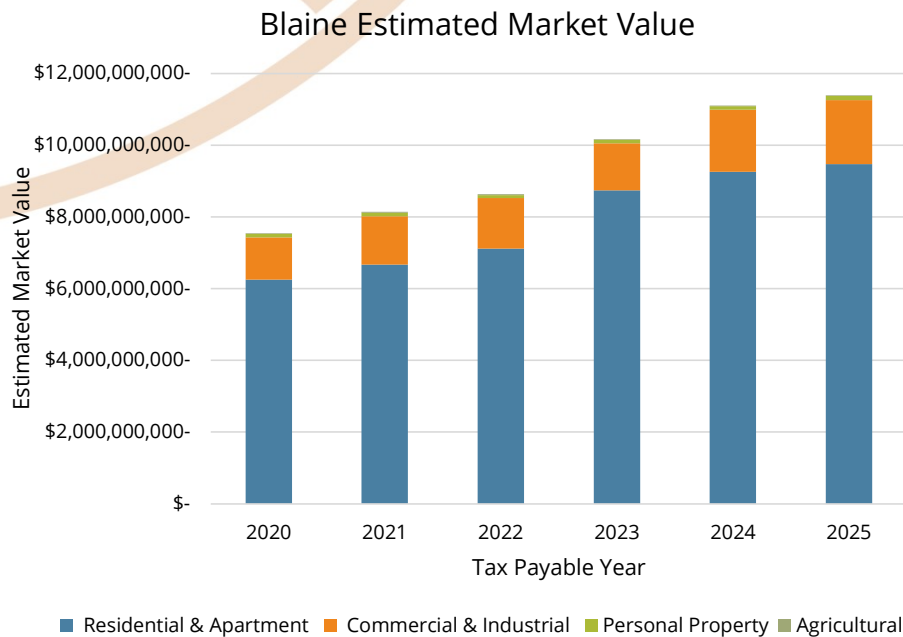
Property Type	'23 p '24 Total Value	'24 p '25 Total New Construction	'24 p '25 Total Appreciation	'24 p '25 Total Value	'24 to '25 % Chg
Residential*	\$8,650,317,400	\$14,838,100	\$154,434,400	\$8,819,589,900	1.96%
Personal Property	\$106,287,900	\$0	\$3,867,700	\$110,155,600	3.64%
Agricultural	\$15,747,200	\$0	(\$245,300)	\$15,501,900	-1.56%
Apartments	\$590,808,400	\$72,697,000	(\$27,513,000)	\$635,992,400	7.65%
Commercial/Industrial	\$1,800,077,500	\$45,040,400	\$56,937,800	\$1,902,055,700	5.67%
Total	\$11,163,238,400	\$132,575,500	\$187,481,600	\$11,483,295,500	2.87%

* Residential Property includes single-family, duplexes, triplexes, condos and townhomes

* All data is from Anoka & Ramsey 2024 County Assessor Reports

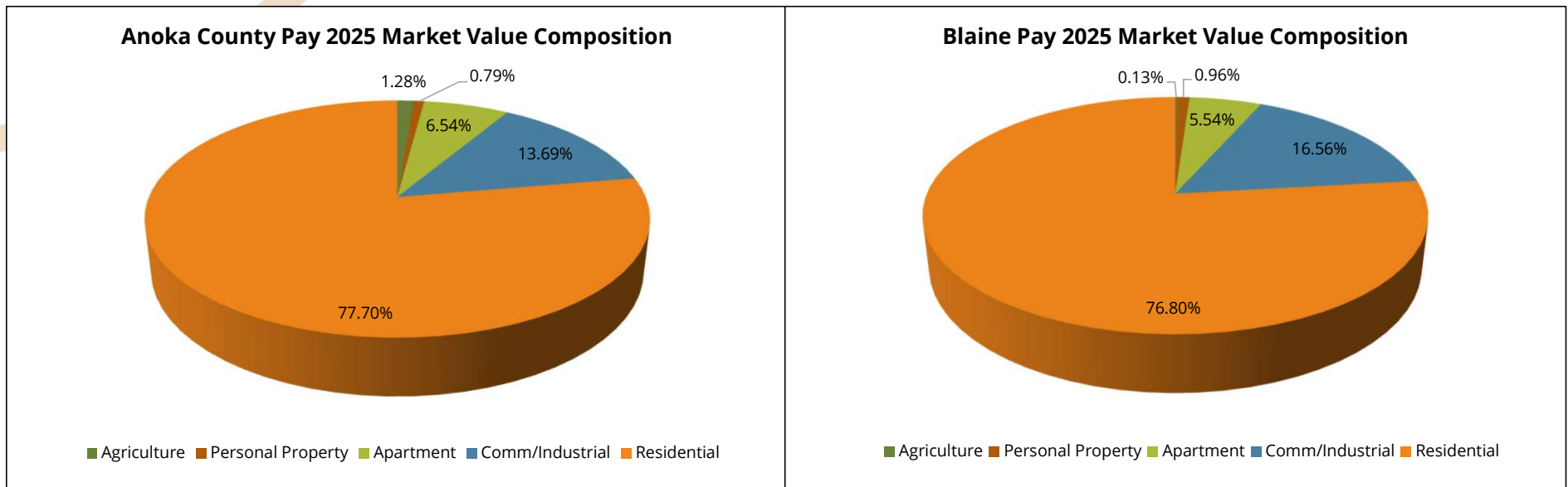
Five Year Valuation Trends

While the total value increase slowed for 2025, the annual increase remains strong compared to recent trends



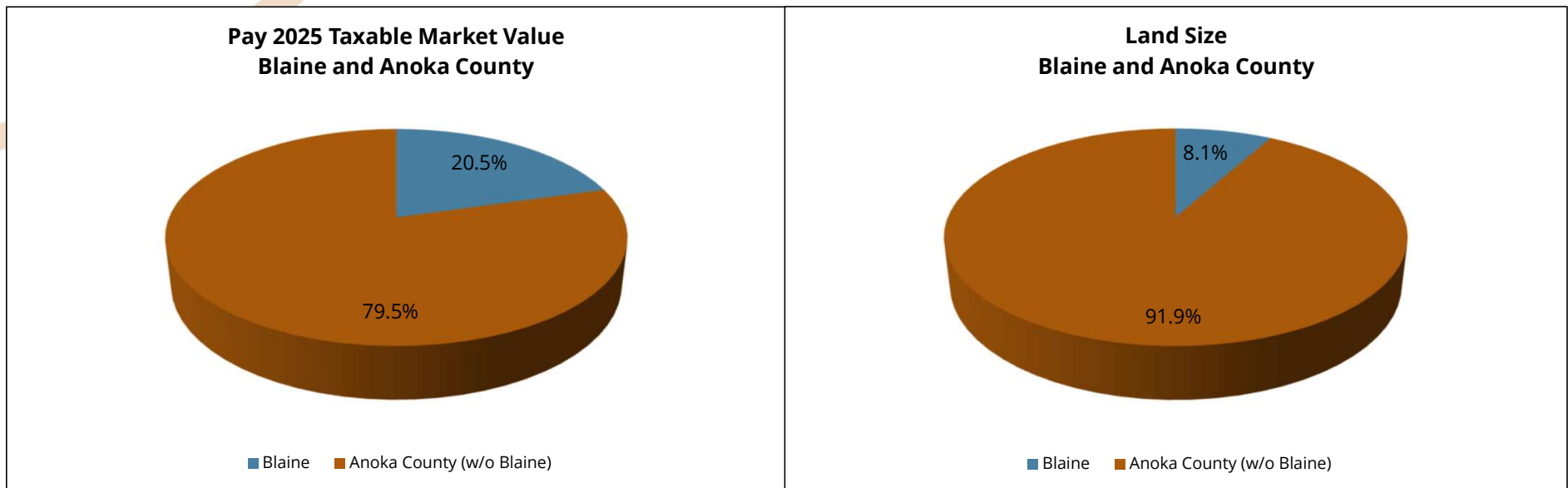
Prelim Pay 2025 Classification Comparison

Blaine's 2025 market value composition is in line with Anoka County, with the largest variation in Commercial/Industrial classification



Prelim Pay 2025 Estimated Market Value

Blaine makes up over 20 percent of Anoka County's EMV while only making up 8 percent of the total land mass*



*NSC Campus $\approx 1 \text{ mi}^2$

*Anoka County Blaine Airport $\approx 3 \text{ mi}^2$

Slide 15

2024 Tax Statement

Statement Includes All Taxing Jurisdictions

- ▶ 6. Anoka County
- ▶ 7. County Public Safety System
- ▶ **8. Blaine**
- ▶ 10. SLP School District
- ▶ 11. Special Taxing Authorities
 - ▶ A. Metropolitan Special Taxing Districts:
 - ▶ Met Council, Metro Transit District, Metro Mosquito
 - ▶ B. Other Special Taxing Districts:
 - ▶ Watershed & Blaine EDA
- ▶ 14. Solid Waste Management Charge



Anoka County
Property Records and Taxation
2100 3rd Avenue
Anoka, MN 55303
(763) 323-5400
www.anokacountymn.gov

Property ID Number: [REDACTED]

Taxpayer(s):
[REDACTED]

Property Description:
[REDACTED]

Property Address:
[REDACTED]

TCA: 67011A

Owner(s): [REDACTED]

TAX STATEMENT 2024

2023 Values for Taxes Payable in

Step	VALUES & CLASSIFICATIONS		
	Taxes Payable Year:	2023	2024
Step 1	Estimated Market Value:	320,000	332,000
	Homestead Exclusion:	8,440	7,360
	Taxable Market Value:	311,560	324,640
	New Improvements:		
	Property Classification:	RES HSTD	RES HSTD
Sent in March 2023			
Step 2	PROPOSED TAX		
	Proposed Tax:		3,259.30
Sent in November 2023			
Step 3	PROPERTY TAX STATEMENT		
	First half Taxes:		1,606.08
	Second half Taxes:		1,606.08
	Total Taxes Due in 2024 :		3,212.16

\$\$\$

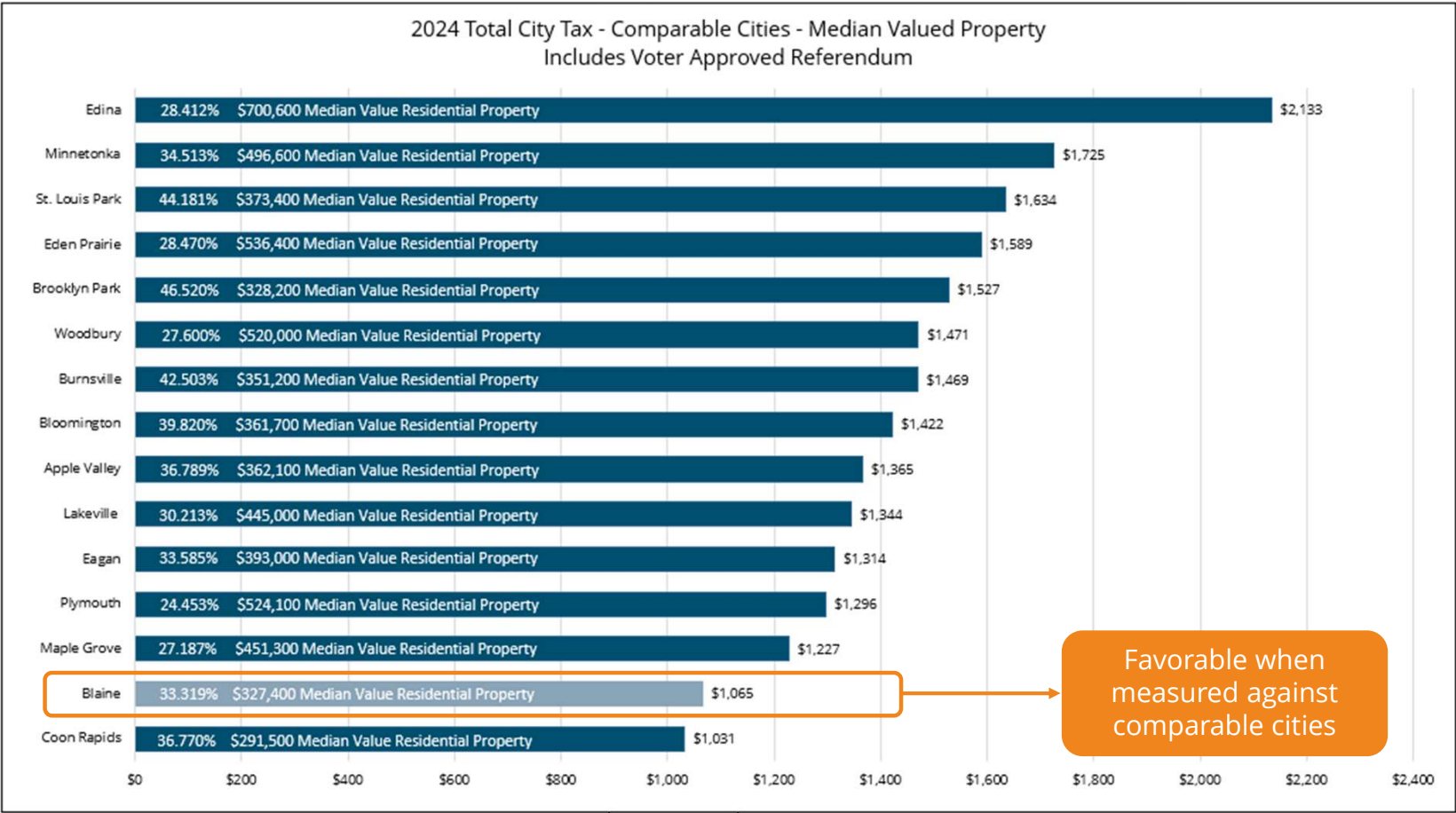
REFUNDS?

You may be eligible for one or even two
refunds to reduce your property tax.
Read the back of this statement to
find out how to apply.

Taxes Payable Year:		2023	2024
1. Use this amount on Form M1PR to see if you are eligible for a homestead credit refund. File by August 15. If this box is checked, you owe delinquent taxes and are not eligible.			3,188.14
2. Use these amounts on Form M1PR to see if you are eligible for a special refund.		2,990.58	
Property Tax and Credits			
3. Property taxes before credits		2,990.58	3,188.14
4. Credits that reduce property taxes	A. Agricultural and rural land credits	0.00	0.00
	B. Other credits	0.00	0.00
5. PROPERTY TAXES AFTER CREDITS		2,990.58	3,188.14
Property Tax by Jurisdiction			
6. County	A. General county levy	753.34	831.92
	B. Regional rail authority	9.54	0.00
7. County/municipal public safety system		9.28	0.00
8. City or town		990.90	1,081.54
9. State general tax		0.00	0.00
10. School district 0011	A. Voter approved levies	560.78	561.84
	B. Other local levies	543.96	566.84
11. Special taxing districts	A. Metropolitan special taxing districts	58.72	61.90
	B. Other special taxing districts	64.06	84.10
	C. Tax increment	0.00	0.00
	D. Fiscal disparity	0.00	0.00
12. Non-school voter-approved referenda levies		0.00	0.00
13. Total property tax before special assessments		2,990.58	3,188.14
Special Assessments			
14. Special Assessments	A. Solid waste management charge	24.02	24.02
	B. All other special assessments	0.00	0.00
	C. Contamination tax	0.00	0.00
15. TOTAL PROPERTY TAX AND SPECIAL ASSESSMENTS		3,014.60	3,212.16

Slide 16

Pay 2024 Taxes – Comparable Cities



Slide 17

2024 Distribution of Taxes



ISD 16
36.8%



City of Blaine
32.8%



Anoka County
26.0%

**Other Special
Taxing Districts**
2.6%

**Metropolitan Special
Taxing Districts**
1.9%

EMV = \$327,400; Located in SLP School District and Coon Creek WSD



Strategic Planning

- ▶ In early 2023, the City engaged in a strategic planning process to update existing priorities that were established in 2020
- ▶ The plan consists of six strategic priorities - the issues of greatest importance to the City over the next four years
- ▶ ***The strategic priorities serve as a roadmap, ensuring proposed investments reflect Council policy direction***

City of Blaine Core Services



Public Safety



Public Works



Parks and Recreation



Community Development



Financial Oversight



Administration



Engineering

2025 Levy Components for the City of Blaine

- ▶ The 10-year average annual levy change (2016 to 2025) is 12.30 percent
- ▶ The debt levy is increasing due to the City's commitment to investing in critical infrastructure
- ▶ The capital equipment levy is proposed to assist with prefunding the replacement of vehicles & equipment in lieu of debt

Levy Component	2016 Budget	2024 Budget	2025 TNT Levy	2024 to 2025 % Change	2016 to 2025 10-Year Avg Annual Change
General Fund	\$ 19,190,375	\$ 36,385,585	\$ 39,547,598	8.69%	10.61%
Transportation (Pavement Management)	-	100,000	200,000	100.00%	N/A
Capital Equipment	-	100,000	500,000	400.00%	N/A
Parks and Trails	-	-	500,000	N/A	N/A
SBM Capital Equipment	-	-	569,752	N/A	N/A
Debt	2,936,000	6,324,015	7,513,450	18.81%	15.59%
105th Ave Tax Abatement	-	-	505,200	N/A	N/A
Total	\$ 22,126,375	\$ 42,909,600	\$ 49,336,000	14.98%	12.30%

Slide 21

Truth-in-Taxation Levy Allocations

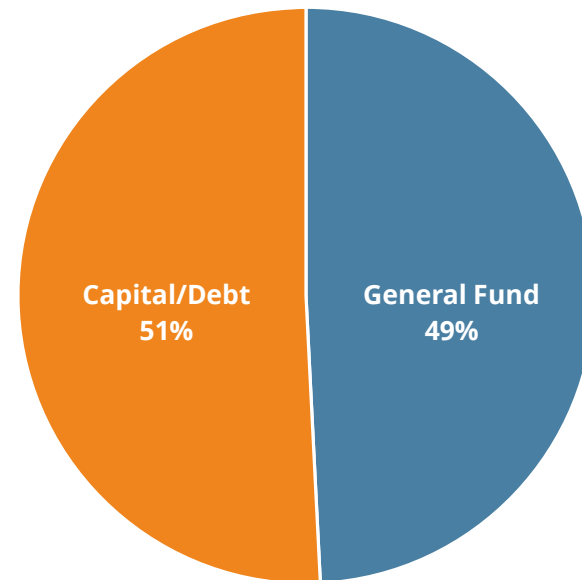
Based on December 2, City Council Workshop

TNT Levy	City-Wide - Steps/Cafeteria Plan/COLA	Personnel	1,524,000
	Position - Police Officer (2)	Personnel	306,000
	Position - Forester (1)	Personnel	143,617
	Positions Held Vacant	Personnel	(195,813)
	Self-Insurance/Work Comp/Facilities	Internal Service Fund	682,300
	Commodities/Services	Department Requests	647,129
	Reduce Engineering Charges	Internal Chargeback	250,000
	Misc Revenue Increase	Department Requests	(278,100)
	Safe Margin	City Charter Requirement	82,880
	Capital	Prefunding - Projects/Equipment	1,569,752
	Debt Service	Debt Levy	1,189,435
	105th Ave Tax Abatement	Debt Levy	505,200
		Total	\$6,426,400

Slide 22

Change from 2024 to 2025 TNT Levy

- ▶ Capital Planning:
 - ▶ Identify desired project outcomes
 - ▶ Prioritize projects while focusing on citizen benefits
 - ▶ Determine funding strategies and consider future operating impacts
- ▶ Prefunding Focus:
 - ▶ Pavement Management
 - ▶ Capital Equipment
 - ▶ Parks and Trails
 - ▶ Vehicles and Equipment



Historic Levy Commitment to Community Assets



City of Blaine, Minnesota

Standard & Poor's Credit Rating

- ✓ "The 'AAA' long-term rating reflects our view of the city's robust management policies and practices, revenue raising flexibility, and continued growth in the local economy, lending to operating stability and robust reserves and liquidity, despite high debt"
- ✓ "Growing local economy.....with a large quantity of developable land that has contributed to its steady development trend and value growth"
- ✓ "Blaine has a long record of running a balanced operating budget, as reflected in its consecutive budget surpluses before annual transfers"
- ✓ "The city is developing a plan to prefund capital equipment through utility rate and operating levy increases, which will likely reduce the size of future annual debt issuances"



2025 Budgeted General Fund Revenues

General Fund	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 TNT Levy
<u>Operating Revenues</u>					
Taxes	\$ 27,948,205	\$ 29,298,176	\$ 31,234,375	\$ 36,385,585	\$ 39,547,598
Licenses & Permits	3,000,386	3,207,554	2,952,707	2,823,200	2,777,700
Intergovernmental	1,844,612	1,878,710	2,079,673	1,945,000	1,945,000
Charges for Services	5,625,773	5,602,152	5,348,447	5,109,300	5,183,900
Fines & Forfeitures	228,787	201,678	263,017	193,000	193,000
Investment Earnings	(180,734)	(750,207)	566,599	150,000	159,000
Miscellaneous	60,018	129,845	75,919	163,500	153,500
Other Financing Sources	-	23,023	122,807	122,400	122,400
Total Operating Revenues	\$ 38,527,047	\$ 39,590,931	\$ 42,643,544	\$ 46,891,985	\$ 50,082,098
Difference from previous actual/budget	1.2%	2.8%	7.7%	10.0%	6.8%

2025 TNT Levy anticipates nearly 75% of operations to be funded by the property tax levy

2025 Budgeted General Fund Expenditures

General Fund	2021 Actual	2022 Actual	2023 Actual	2024 Adopted Budget	2025 TNT Levy
<u>OPERATING EXPENDITURES</u>					
Legislative	\$ 447,585	\$ 462,763	\$ 460,109	\$ 475,163	\$ 541,935
Administration	2,072,359	2,489,169	2,642,225	3,117,206	3,154,421
Finance & IT	2,852,401	3,030,919	3,207,501	3,651,462	3,868,683
Safety Services	14,120,231	15,322,128	17,369,766	20,402,622	21,719,239
SBM Fire Services	2,201,800	2,281,120	2,361,784	2,598,085	2,731,464
Public Works	6,420,663	7,135,658	7,863,921	9,039,867	9,652,386
Engineering & GIS	1,523,036	1,697,749	1,884,954	2,110,861	2,279,549
Recreation	1,175,472	1,409,447	1,560,596	1,617,958	1,810,436
Community Development	2,191,429	2,559,352	2,657,734	2,937,883	2,995,927
General	411,687	431,083	436,319	623,758	928,058
Total Operating Expenditures	\$ 33,416,663	\$ 36,819,388	\$ 40,444,909	\$ 46,574,865	\$ 49,682,098
Difference from previous actual/budget	6.3%	10.2%	9.8%	15.2%	6.7%

44% of the General Fund Budget is used to support Police Services

Understanding Your Property Tax

- ▶ Property taxes do not have a set rate like income or sales taxes
- ▶ With property taxes, taxing jurisdictions determine the dollar amount to raise from property taxes, this is called the “levy”
- ▶ The levy is divided by the total value of the property in the taxing jurisdiction, the “tax base,” to arrive at a tax rate
- ▶ The tax rate is multiplied by the value of each individual parcel to determine each parcel’s share of property taxes

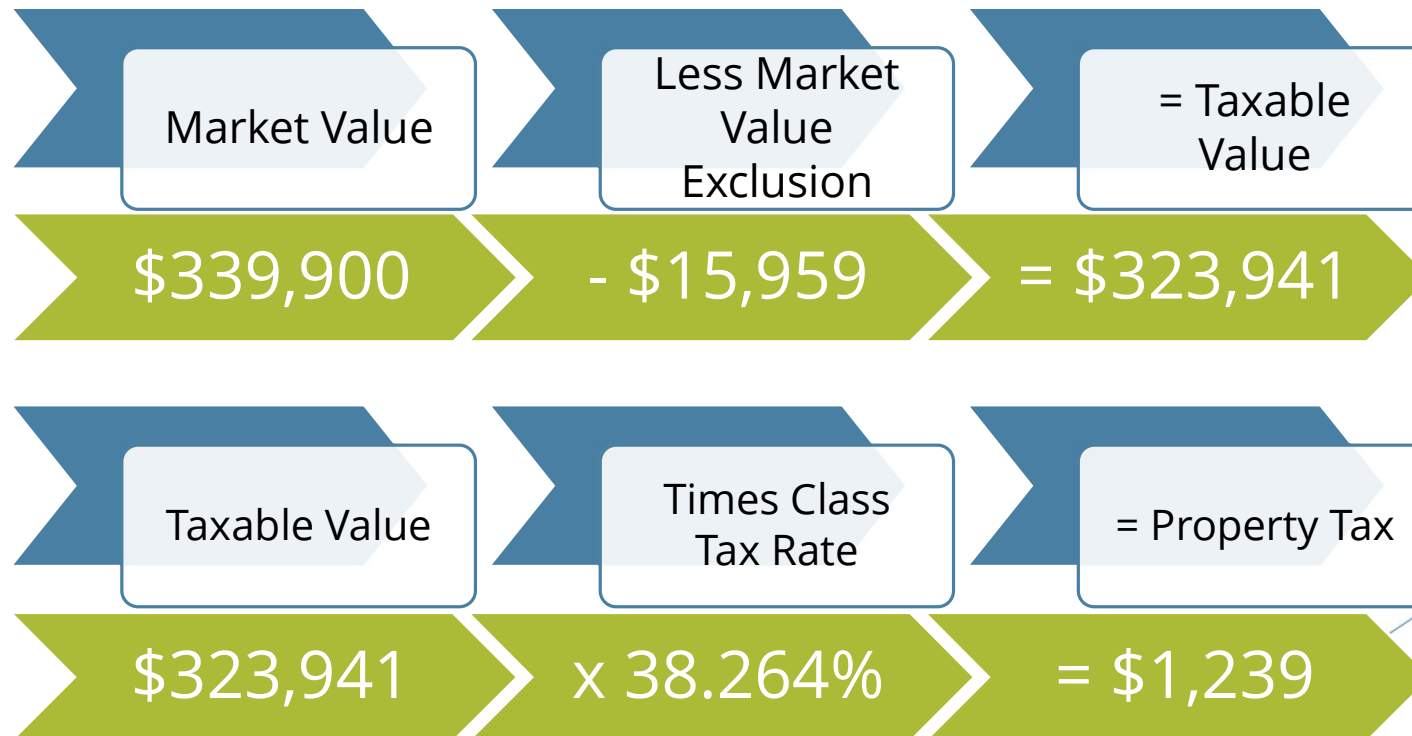
The diagram illustrates the formula for calculating the Property Tax Rate. It features a calculator icon with a dollar sign labeled "Levy" on the left, followed by a division symbol. In the center is a group of building icons labeled "Tax Base". To the right of the division symbol is an equals sign, followed by a large percentage symbol labeled "Property Tax Rate".

$$\text{Levy} \div \text{Tax Base} = \text{Property Tax Rate}$$

The diagram illustrates the formula for calculating the Amount of Taxes Owed. It features a large percentage symbol labeled "Property Tax Rate" on the left, followed by a multiplication symbol. In the center is a house icon labeled "Taxable Value of the Property". To the right of the multiplication symbol is an equals sign, followed by a document icon with a dollar sign labeled "Amount of Taxes Owed".

$$\text{Property Tax Rate} \times \text{Taxable Value of the Property} = \text{Amount of Taxes Owed}$$

Calculating Median Value Single Family Home 2025 TNT Tax Bill



Slide 28

Proposed 2025 Levy Impact on City/EDA Taxes

CITY OF BLAINE					
EST. PROPERTY TAXES - PAYABLE 2025					
CITY/EDA PORTION OF TAXES ONLY					
2025 TNT LEVY					
TAX IMPACT FOR SINGLE FAMILY HOME WITH VALUE INCREASING 3.8% (THE MEDIAN INCREASE)					
\$6,426,400 or 14.98% Total CITY Levy Increase					
\$150,000 or 15.00% Total EDA Levy Increase					
Pay Year	Final - 2023	Final - 2024	Prelim Levy - 2024	TNT - 2025	'24 to TNT '25
Market Value	320,400	327,400	339,900	339,900	3.82%
Market Value Exclusion	(8,404)	(7,774)	(15,959)	(15,959)	105.29%
Taxable Market Value	311,996	319,626	323,941	323,941	1.35%
Tax Capacity	3,120	3,196	3,239	3,239	
Tax Capacity Rates:					
City	31.800%	33.319%	39.050%	38.264%	14.84%
EDA	0.880%	0.761%	0.894%	0.894%	17.48%
Property Taxes:					
City	992.16	1,064.88	1,264.83	1,239.37	174.49
EDA	27.46	24.32	28.96	28.96	4.64
Total	1,019.62	1,089.20	1,293.79	1,268.33	\$ 179.13
				City	16.39%
				EDA	19.06%
				Total	16.45%

City Levy

- 15.62% Increase

Market Value Exclusion

- 105.3% Increase

City Tax Bill

- 16.4% Increase

Based on Preliminary Values provided by Anoka & Ramsey County

Slide 29

2025 TNT Levy Allocation

Monthly Distribution of City Taxes (\$103.28)
On Median Value Single Family Property in Blaine - \$339,900



Public Safety
\$44.62

Capital & Debt
\$20.45

Public Works & Recreation
\$19.42

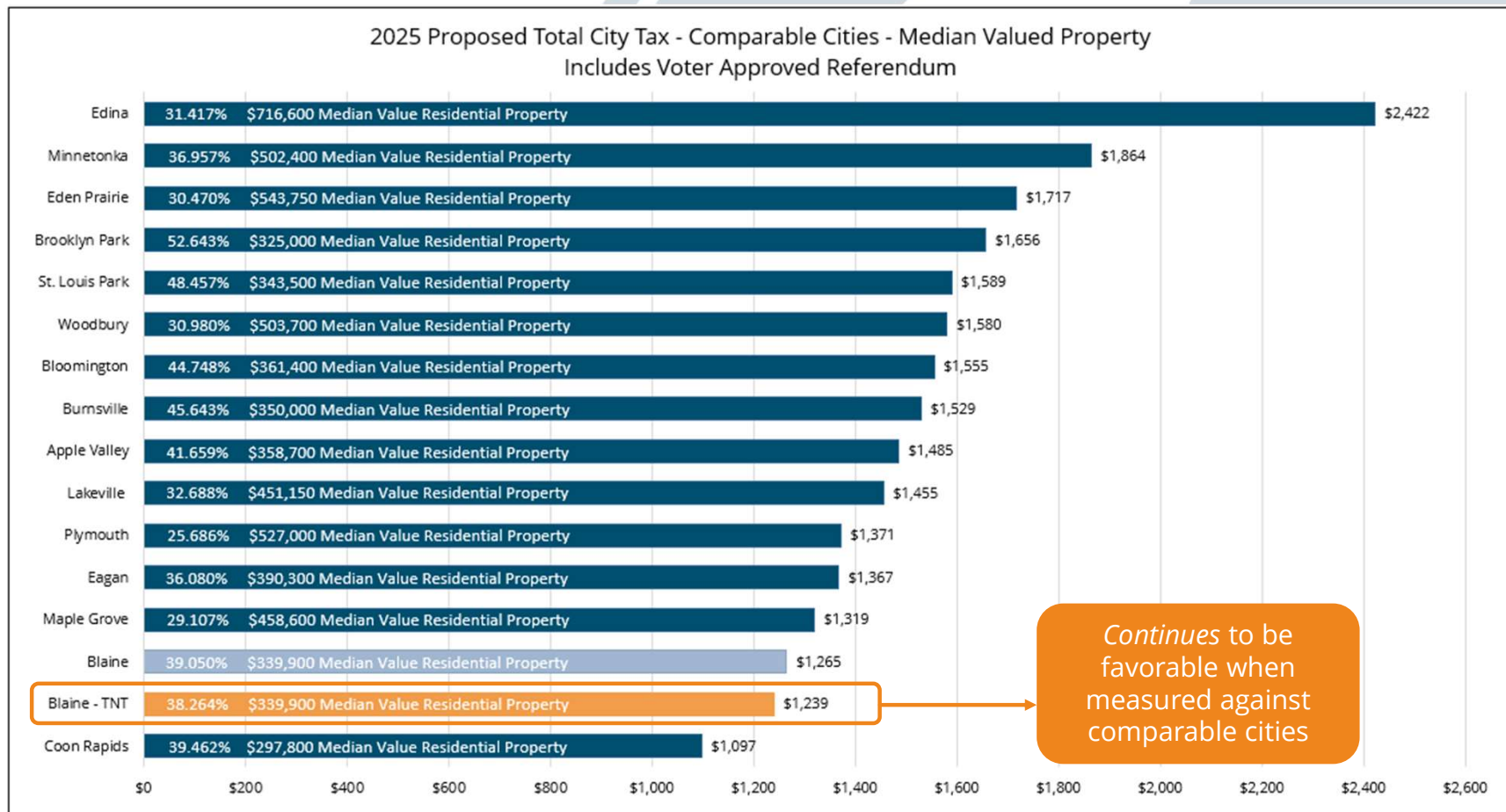
Finance
& IT
\$7.64

General
Gov't
\$6.71

Engineering
\$4.44

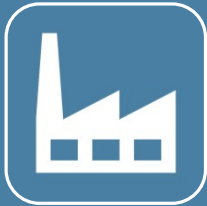
Slide 30

Pay 2025 Taxes – Comparable Cities



Slide 31

Alternate Revenue Sources



Gas & Electric
Utility Franchise
Fee



Storm Water &
Street Light
Utilities



Statutory
Districts



Fund
Balances



Fee Schedule
Maintenance &
Other Revenues

Many comparable cities rely on other funding sources/taxes/aids to fund government operations

Alternate Revenue Sources – Comparable Cities

City	Local Government Aid (2025)	Electric Franchise Fee - Residential	Gas Franchise Fee - Residential	Local Option Sales Tax	Street Light Fund Operating Revenue (2024)	Municipal Liquor Transfer (2023)
Apple Valley	No	2.00%	No	No	\$7.50	\$1,850,000
Blaine	No	No	No	No	No	No
Bloomington	No	\$5.95	\$5.95	0.50%	No	No
Brooklyn Park	\$917,834	\$7.00	\$7.00	No	\$12.92	No
Burnsville	\$429,148	\$4.00	\$4.00	No	\$8.85	No
Coon Rapids	\$830,406	4.00%	4.00%	No	No	No
Eagan	No	\$1.85	\$1.85	No	\$8.52	No
Eden Prairie	No	\$6.50	\$4.00	No	No	\$800,000
Edina	No	\$3.55	\$3.55	0.50%	No	\$1,000,000
Lakeville	No	No	No	No	\$10.12	\$3,678,729
Maple Grove	No	No	No	0.50%	\$8.34	No
Minnetonka	No	\$4.50	\$4.50	No	No	No
Plymouth	No	\$3.53	\$3.53	No	\$9.75	No
St. Louis Park	\$72,804	\$6.75	\$6.75	No	No	No
Woodbury	No	\$3.25	\$1.75	No	\$12.80	No

Slide 33

Legislative Changes for Taxes Payable 2025

- ▶ Change to Low Income Rate
 - ▶ Class 4d becomes 4d(1) and the classification is changed from a two-tiered formula to a single tier at a classification rate of 0.25 percent
 - ▶ Laws of MN 2023, Chapter 64, Article 3, Section 15 and Section 18
 - ▶ Effective for taxes payable in 2025 and thereafter
 - ▶ Previously the 1st tier had a class rate of 0.75 percent, and the 2nd tier had a class rate of 0.25 percent
- ▶ Change to Homestead Market Value Exclusion Calculations
 - ▶ The exclusion is equal to 40 percent of the first \$95,000 (was \$76,000) minus 9 percent of the value between \$95,000 to \$517,200 (was \$76,000 to \$413,800)
 - ▶ For a homestead valued at \$517,200 or more (was \$413,800), there is no valuation exclusion



Homestead Market Value Exclusion (HMVE)

- ▶ HMVE is 40 percent of property value up to \$95,000
 - ▶ Max exclusion = $(40\% \times \$95,000 = \$38,000)$
 - ▶ Reduced by 9% of value over \$95,000
- ▶ What does this mean for EMV home?
 - ▶ EMV for taxes payable 2024 = \$327,700
 - ▶ EMV for taxes payable 2025 = \$339,900
 - ▶ EMV Increase of \$12,500
 - ▶ *HMVE increase of \$8,185 (\$7,774 vs \$15,959)*
- ▶ **The increase in HMVE will cause a property tax shift onto other properties**

Homestead EMV	2024 EMV Excluded	2025 EMV Excluded
76,000	30,400	30,400
95,000	28,690	38,000
130,000	25,540	34,850
165,000	22,390	31,700
200,000	19,240	28,550
235,000	16,090	25,400
270,000	12,940	22,250
305,000	9,790	19,100
327,400	7,774	17,084
339,900	6,649	15,959
375,000	3,490	12,800
333,600	7,216	16,526
413,800	0	9,308
450,000	0	6,050
500,000	0	1,550
517,200	0	0

Tax Class Rates

- ▶ Property in Minnesota is classified according to its use on January 2 of each year
- ▶ Generally, there are four basic classes of property in the seven-county metro area
- ▶ The 4d class rate will be at 0.25 for taxes payable 2025
- ▶ **The reduction in the class rate for 4d(1) property will cause a property tax shift onto other properties**

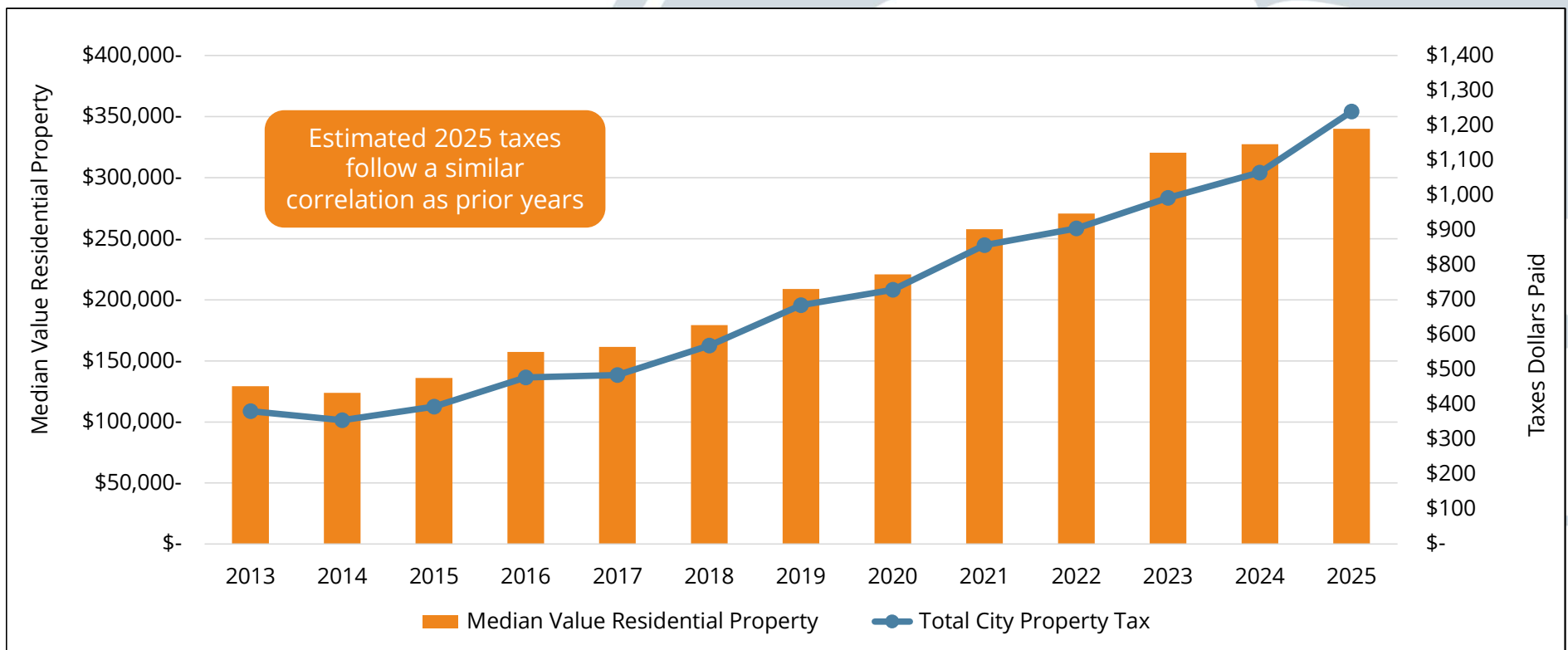
Class	Property Type (major property types only)	2024 Class Rate	2025 Class Rate	Subject to State Tax?	Subject to School Operating Referendum Levies?
1	Homestead				
1a	Residential homestead				
	Up to \$500,000	1.00%	1.00%	No	Yes
	Over \$500,000	1.25%	1.25%	No	Yes
2	Agricultural				
2a	Agricultural homestead				
	House, garage, & 1 acre: up to \$500,000	1.00%	1.00%	No	Yes
	House, garage, & 1 acre: over \$500,000	1.25%	1.25%	No	Yes
	Agricultural land & buildings				
	Up to \$1,890,000	0.50%	0.50%	No	No
	Over \$1,890,000	1.00%	1.00%	No	No
2b	Agricultural nonhomestead	1.00%	1.00%	No	No
2c	Nonhomestead rural vacant land	1.00%	1.00%	No	No
3	Commercial/Industrial/Public Utility				
3a	Commercial/Industrial/Public Utility				
	Up to \$150,000	1.50%	1.50%	Yes*	Yes
	Over \$150,000	2.00%	2.00%	Yes*	Yes
	Electric generation attached machinery	2.00%	2.00%	No	Yes
4	Other Residential				
4a	Apartments (4 or more units)	1.25%	1.25%	No	Yes
4bb	Residential nonhomestead single unit:				
	Up to \$500,000	1.00%	1.00%	No	Yes
	Over \$500,000	1.25%	1.25%	No	Yes
	Residential nonhomestead 2-3 unit and undeveloped land	1.25%	1.25%	No	Yes
4b	Seasonal recreational residential (noncommercial):				
4c	Up to \$500,000	1.00%	1.00%	Yes**	No
	Over \$500,000	1.25%	1.25%	Yes**	No
4d	Low-income apartments:				
	Up to \$100,000 per unit	0.75%	0.25%	No	Yes
	Over \$100,000 per unit	0.25%	0.25%	No	Yes

* Subject to state general tax at commercial-industrial rate

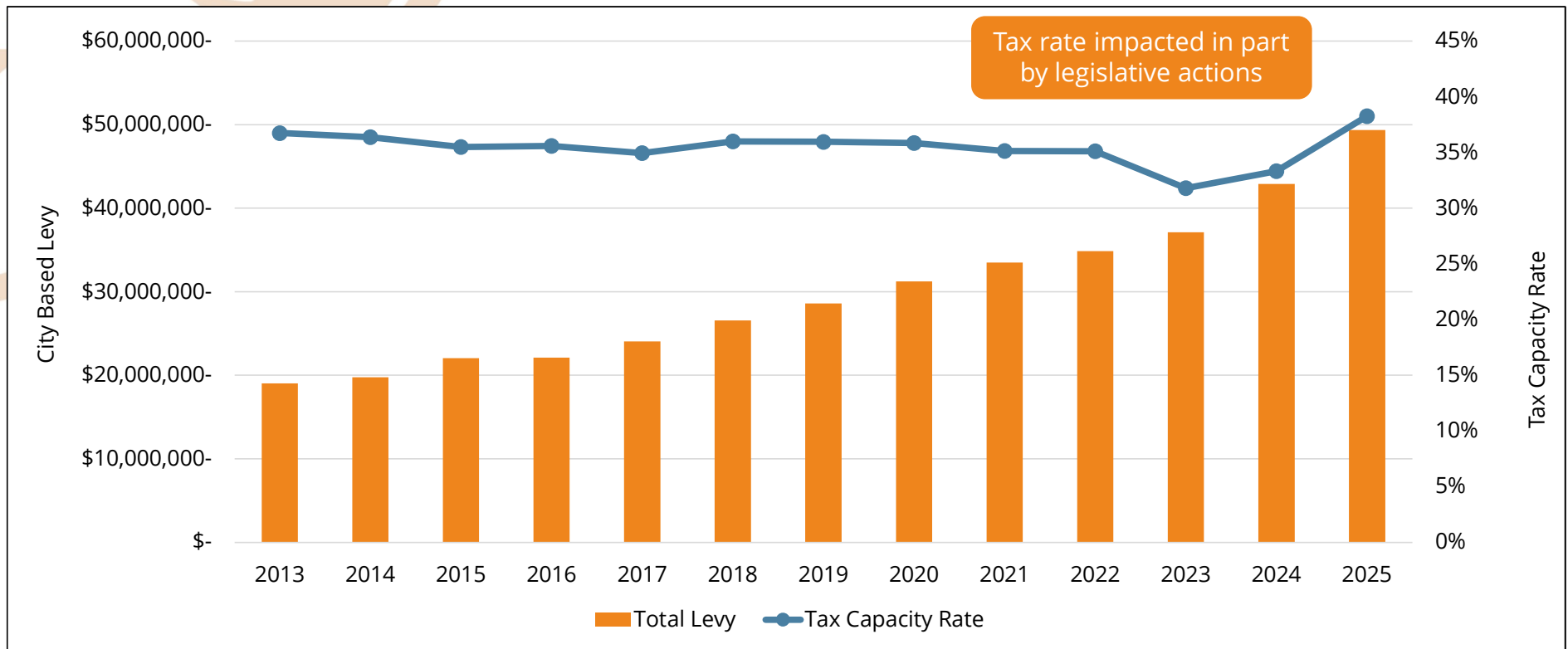
** Subject to state general tax at seasonal recreational rate

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Assessed Median Value Single Family City Tax Trends (Year = Pay Year)



Tax Capacity Rate and Total City Levy Trends



Slide 38

Truth-in-Taxation Process

- ▶ Cities with a population over 500, counties, school districts, the Metropolitan Council, the Metropolitan Airports Commission, the Metropolitan Mosquito Control District, and any applicable regional library authority are required to hold public meetings to discuss the property tax levy between November 25 and December 28
- ▶ Notices are required to be mailed between November 11 and November 24
 - ▶ Also available online
- ▶ Staff has received 3 public inquiries regarding the Truth-in-Taxation Notice as of December 13
 - ▶ Two by phone
 - ▶ One by email

Truth-in-Taxation Notice

- ▶ Truth in Taxation (TNT) Notice – Includes both Estimated Market Value and Taxable Market Value
- ▶ TNT Notice includes preliminary taxes for all jurisdictions
- ▶ TNT Notice does not include impacts of voter approved referendums in current year



Anoka County
Property Records and Taxation
2100 3rd Avenue
Anoka, MN 55303
(763) 323-5400
www.anokacountymn.gov

PROPOSED TAXES 2025
THIS IS NOT A BILL. DO NOT PAY.

VALUES AND CLASSIFICATION			
Taxes Payable Year:	2024	2025	
Step 1	Estimated Market Value	\$329,500	\$340,200
	Homestead Exclusion	\$7,585	\$15,932
	Other Exclusion/Deferrals	\$0	\$0
	Taxable Market Value	\$321,915	\$324,268
	Class	RES HSTD	RES HSTD

PROPOSED TAX

Step 2	Property Taxes before credits	\$3,654.68
	School building bond credit	
	Agricultural market value credit	
	Other credits	
	Property Taxes after credits	\$3,654.68

PROPERTY TAX STATEMENT
Coming in 2025

Step 3

The time to provide feedback on
PROPOSED LEVIES IS NOW
It is too late to appeal your value without going to Tax Court.

TAXPAYER(S): [Redacted]

Property Address: [Redacted]

Property Description: [Redacted]

TCA: 10016A
Owner(s): [Redacted]

Proposed Property Taxes and Meetings by Jurisdiction for Your Property				
Contact Information	Meeting Information	Actual 2024	Proposed 2025	
STATE GENERAL TAX	NO PUBLIC MEETING	\$0.00	\$0.00	
COUNTY OF ANOKA 2100 3RD AVE ANOKA, MN 55303 WWW.ANOKACOUNTYMN.GOV 763-323-5400	GOVERNMENT CENTER COUNTY BOARD ROOM - 7TH FLOOR DECEMBER 2, 2024 - 6:00PM (DISCUSS COUNTY PORTION)			
GENERAL COUNTY LEVY		\$825.00	\$978.44	
REGIONAL RAIL AUTHORITY		\$0.00	\$0.00	
COUNTY/MUNICIPAL PUBLIC SAFETY SYSTEM		\$0.00	\$0.00	
CITY OF BLAINE 10801 TOWN SQUARE DRIVE NE BLAINE, MN 55449 WWW.BLAINEMN.GOV 763-784-6700	CITY HALL COUNCIL CHAMBERS 10801 TOWN SQUARE DR NE DECEMBER 16, 2024 - 7:00PM (DISCUSS CITY PORTION)	\$1,072.54	\$1,266.40	
SPRING LAKE PARK SCHOOL DIST #16 1415 81ST AVE NE SPRING LAKE PARK, MN 55432 WWW.SPRINGLAKEPARKSCHOOLS.ORG 763-600-5031	DISTRICT SERVICES CENTER DECEMBER 17, 2024 - 7:00PM (DISCUSS SD PORTION)			
VOTER APPROVED LEVIES		\$653.98	\$680.84	
OTHER LEVIES		\$549.10	\$565.82	
METROPOLITAN SPECIAL TAX DIST	COUNCIL CHAMBERS 390 ROBERT ST N ST. PAUL, MN 55101 DECEMBER 11, 2024 - 6:00PM (DISCUSS METRO PORTION)	\$61.40	\$62.32	
OTHER SPECIAL TAX DISTRICTS	NO MEETING REQUIRED	\$83.42	\$100.86	
TAX INCREMENT	NO MEETING REQUIRED	\$0.00	\$0.00	
FISCAL DISPARITY	NO MEETING REQUIRED	\$0.00	\$0.00	
TOTAL EXCLUDING ANY SPECIAL ASSESSMENTS		\$3,245.44	\$3,654.68	12.61 %

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TNT Values

- ▶ Includes:
 - ▶ Estimated market value
 - ▶ Homestead exclusion (if applicable)
 - ▶ Other exclusions/deferrals (if applicable)
 - ▶ Taxable market value
 - ▶ Property classification
- ▶ Sample parcel's pay 2025 value is \$300 more than City median
- ▶ Citywide residential median increase is 3.8 percent for pay 2025

PROPOSED TAXES 2025			
THIS IS NOT A BILL. DO NOT PAY.			
VALUES AND CLASSIFICATION			
Step 1	Taxes Payable Year:	2024	2025
	Estimated Market Value	\$329,500	\$340,200
	Homestead Exclusion	\$7,585	\$15,932
	Other Exclusion/Deferrals	\$0	\$0
	Taxable Market Value	\$321,915	\$324,268
	Class	RES HSTD	RES HSTD

TNT Proposed Taxes

- ▶ Truth in Taxation Notice includes proposed taxes for each jurisdiction. These levies can be reduced, but not increased
- ▶ TNT Notice also includes tax and budget meeting location dates/times
- ▶ Total proposed taxes for this property are up \$318.98 or 10.01 percent from 2024
- ▶ Preliminary Levy = Up \$193.86 or 18.07 percent
- ▶ **TNT Levy = Up \$168.36 or 15.70 percent**

Proposed Property Taxes and Meetings by Jurisdiction for Your Property				
Contact Information	Meeting Information	Actual 2024	Proposed 2025	
STATE GENERAL TAX	NO PUBLIC MEETING	\$0.00	\$0.00	
COUNTY OF ANOKA ① 2100 3RD AVE ANOKA, MN 55303 WWW.ANOKACOUNTYMN.GOV 763-323-5400	GOVERNMENT CENTER COUNTY BOARD ROOM - 7TH FLOOR DECEMBER 2, 2024 - 6:00PM (DISCUSS COUNTY PORTION)	18.60%		
GENERAL COUNTY LEVY		\$825.00	\$978.44	
REGIONAL RAIL AUTHORITY		\$0.00	\$0.00	
COUNTY/MUNICIPAL PUBLIC SAFETY SYSTEM		\$0.00	\$0.00	
CITY OF BLAINE ② 10801 TOWN SQUARE DRIVE NE BLAINE, MN 55449 WWW.BLAINEMN.GOV 763-784-6700	CITY HALL COUNCIL CHAMBERS 10801 TOWN SQUARE DR NE DECEMBER 16, 2024 - 7:00PM (DISCUSS CITY PORTION)	18.07%	TNT	15.70%
SPRING LAKE PARK SCHOOL DIST #16 1415 81ST AVE NE SPRING LAKE PARK, MN 55432 WWW.SPRINGLAKEPARKSCHOOLS.ORG 763-600-5031	DISTRICT SERVICES CENTER DECEMBER 17, 2024 - 7:00PM (DISCUSS SD PORTION)	3.62%		
VOTER APPROVED LEVIES ③		\$653.98	\$680.84	
OTHER LEVIES		\$549.10	\$565.82	
METROPOLITAN SPECIAL TAX DIST	COUNCIL CHAMBERS	\$61.40	\$62.32	
390 ROBERT ST N SAINT PAUL, MN 55101 WWW.METROCOUNCIL.ORG/BUDGET 651-602-1738	390 ROBERT ST N ST. PAUL, MN 55101 DECEMBER 11, 2024 - 6:00PM (DISCUSS METRO PORTION)	1.50%		
OTHER SPECIAL TAX DISTRICTS	NO MEETING REQUIRED	\$83.42	\$100.86	
TAX INCREMENT ⑤	NO MEETING REQUIRED	\$0.00	\$0.00	
FISCAL DISPARITY	NO MEETING REQUIRED	\$0.00	\$0.00	
TOTAL EXCLUDING ANY SPECIAL ASSESSMENTS		\$3,245.44	\$3,654.68 12.61 %	

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TNT Supplemental Budget Information Insert

- ▶ New for the 2023 Proposed Property Tax Notice, state law required a Supplemental Budget Information Form to be mailed with the Proposed Property Tax Notice. During the 2023 Legislative session, several provisions were modified, which has resulted in simplified reporting requirements for future Proposed Property Tax Notices. The law:
 - ▶ Removes most of the requirements that went into effect for taxes payable 2023
 - ▶ Requires that each jurisdiction's website be listed on the statement, if they have a website
 - ▶ Requires that the overall change in levy for the county, each city in the county, and each school district in the county be included on the statement

Supplemental Budget Information Insert

- ▶ Last page of proposed tax statement shows each taxing authority's:
 - ▶ Actual 2024 levy
 - ▶ Proposed 2025 levy
 - ▶ Percent change from 2024 to 2025

- ▶ The following may not be included
 - ▶ Upcoming referenda
 - ▶ Voter-approved levy increases
 - ▶ Special assessments

- ▶ City of Blaine
 - ▶ Proposed Levy = \$50,248,907 or up 17.10 percent compared to 2024
 - ▶ TNT Levy = \$49,336,000 or up 14.98 percent compared to 2024
 - ▶ **TNT Levy = \$912,907 less than Proposed Levy**

What Else Should You Know?

Your local units of government have proposed the amounts they will need to levy in 2025.

The following circumstances could change these amounts:

- Upcoming referenda
- Legal judgments
- Natural disasters
- Voter-approved levy limit increase, or
- Special assessments

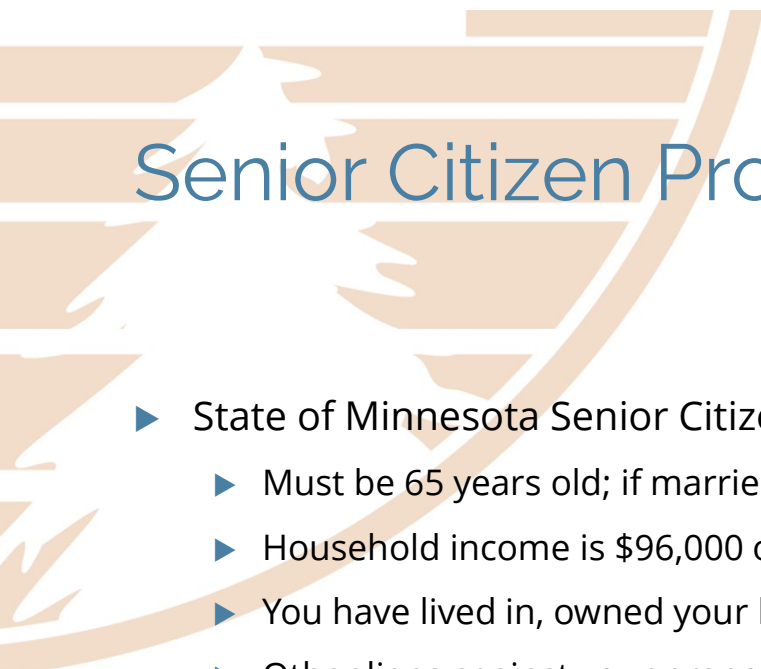
Your county commissioners, school board, city council (if your property is located in a city with a population over 500), and metropolitan special taxing district will soon be holding meetings to discuss the 2025 budgets and proposed 2025 property taxes. (The school board will discuss the 2024 budget.) You are invited to attend these meetings to express your opinion.

Supplemental Budget Information - Proposed 2025 Taxes

CITY	2024 Levy	2025 Proposed Levy	% Change	SCHOOLS	2024 Levy	2025 Proposed Levy	% Change
COUNTY OF ANOKA	\$156,688,155	\$183,102,136	16.86%	ANOKA-HENNEPIN SCHOOL DIST #11	\$139,962,437	\$138,286,962	-1.20%
CITY OF ANDOVER	\$18,097,274	\$20,404,084	12.75%	CENTENNIAL SCHOOL DISTRICT #12	\$27,834,982	\$28,642,833	2.90%
CITY OF ANOKA	\$10,147,307	\$11,178,783	10.17%	COLUMBIA HEIGHTS SCHOOL DIST #13	\$14,121,341	\$14,661,728	3.83%
CITY OF BETHEL	\$273,073	\$293,195	7.37%	ELK RIVER SCHOOL DISTRICT #728	\$72,268,693	\$74,511,151	3.10%
CITY OF BLAINE	\$42,909,600	\$50,248,907	17.10%	FOREST LAKE SCHOOL DISTRICT #831	\$34,362,204	\$35,275,224	2.66%
CITY OF CENTERVILLE	\$3,032,321	\$3,265,071	7.68%	FRIDLEY SCHOOL DISTRICT #14	\$13,103,266	\$13,536,407	3.31%
CITY OF CIRCLE PINES	\$3,049,945	\$3,233,670	6.02%	SPRING LAKE PARK SCHOOL DIST #16	\$25,115,769	\$25,725,373	2.43%
CITY OF COLUMBIA HEIGHTS	\$17,373,000	\$18,829,000	8.38%	ST. FRANCIS SCHOOL DISTRICT #15	\$13,997,821	\$12,997,058	-7.15%
CITY OF COLUMBUS	\$4,232,386	\$4,231,505	-0.02%	WHITE BEAR LAKE SCHOOL DIST #624	\$66,702,413	\$70,477,861	5.66%
CITY OF COON RAPIDS	\$35,580,233	\$38,373,082	7.85%				
CITY OF EAST BETHEL	\$6,213,600	\$6,408,200	3.13%				
CITY OF FRIDLEY	\$20,577,799	\$21,677,595	5.34%				
CITY OF HAM LAKE	\$6,482,249	\$6,684,188	3.12%				
CITY OF HILLTOP	\$1,233,500	\$1,280,000	3.77%				
CITY OF LEXINGTON	\$1,538,015	\$1,604,645	4.33%				
CITY OF LINO LAKES	\$14,120,928	\$16,006,535	13.35%				
CITY OF NOWTHEN	\$1,936,176	\$2,129,366	9.98%				
CITY OF OAK GROVE	\$3,767,546	\$4,462,234	18.44%				
CITY OF RAMSEY	\$20,279,701	\$21,950,694	8.24%				
CITY OF SPRING LAKE PARK	\$4,113,290	\$4,721,272	14.78%				
CITY OF ST. FRANCIS	\$5,598,195	\$6,185,000	10.48%				
LINWOOD TOWNSHIP	\$1,950,000	\$2,076,750	6.50%				

Property Tax Relief Programs

- ▶ State of Minnesota offers two programs available to owners of homestead properties and rentals
- ▶ Based on household income and property taxes paid
- ▶ Regular property tax refund
 - ▶ Available to homeowners and renters
 - ▶ 2023 Household homeowner income limit of \$135,410; maximum refund of \$3,310
 - ▶ 2023 Household renter income limit of \$73,270; maximum refund of \$2,570
 - ▶ Full or part year residents may apply
 - ▶ May not be claimed as a dependent by others
 - ▶ Homeowners' property must be classified as homestead and have no delinquent property taxes
 - ▶ Renters must have lived in a building that paid property taxes or made payments in lieu of property taxes in 2023
- ▶ Special property tax refund
 - ▶ Must have lived in your home on January 2, 2023, and January 2, 2024
 - ▶ Net property tax on your homestead increased by more than 12 percent from 2023 to 2024
 - ▶ Property tax increase must have been at least \$100
 - ▶ No income limit, maximum refund of \$1,000
- ▶ Complete program information can be found at: <https://www.revenue.state.mn.us/property-tax-refund>



Senior Citizen Property Tax Deferral Program

- ▶ State of Minnesota Senior Citizen Property Tax Deferral Program
 - ▶ Must be 65 years old; if married, one of you is 65 or older and the other at least 62
 - ▶ Household income is \$96,000 or less
 - ▶ You have lived in, owned your home, and had it classified as homesteaded for the last 5 years
 - ▶ Other liens against your property are less than 75 percent of the estimated market value
 - ▶ You do not have a reverse mortgage, a life estate, or any lien on your property
 - ▶ The amount of property tax you pay is limited to 3 percent of your total household income
 - ▶ Complete program information can be found at: <https://www.revenue.state.mn.us/property-tax-deferral-senior-citizens>

Action Items

Council

- ▶ Conduct Truth-in-Taxation (TNT) Meeting
- ▶ Allow for public input and comments

Consider resolution adopting:

- ▶ 2025 Property Tax Levy
- ▶ 2025 City Budgets

Staff

- ▶ Certify final levies to Anoka and Ramsey Counties
- ▶ Submit Truth in Taxation form to MN Department of Revenue
- ▶ Publish summary budget data for public newspaper (MN Statute 471.6965)

Exhibit A
Final 2025 Property Tax Levy

		2025 Proposed	2025 Final
		Levy	Levy
General Fund		\$ 40,410,505	\$ 39,547,598
Capital			
Transportation (Pavement Management)		250,000	200,000
Parks & Trails		500,000	500,000
Capital Equipment		500,000	500,000
SBM Capital Equipment		569,752	569,752
Capital Total		1,819,752	1,769,752
	2025 Scheduled	2025 Proposed	2025 Final
	Levy	Levy	Levy
City Debt Service			
GO Improvement Bonds 2013A (67)	578,340	439,539	439,539
GO Equipment Capital Note 2016A (70) (NMTV)*	123,569	-	-
GO Improvement Bonds 2016A (71a)	196,633	196,633	196,633
GO Improvement Bonds 2016A (71b)	163,892	163,892	163,892
GO Improvement Bonds 2016A (71d)	707,490	707,490	707,490
GO Taxable Improvement Bonds 2017A (72a)	251,711	251,711	251,711
GO Improvement Bonds 2019A (75)	555,697	555,697	555,697
GO Capital Improvement Plan Bonds 2019B (76)	486,938	486,938	486,938
GO Capital Improvement Plan Bonds 2020A (77)	514,683	514,683	514,683
GO Improvement Bonds 2021A (78A)	466,088	466,088	466,088
GO Improvement Bonds 2021A (78B)	110,358	110,358	110,358
GO Improvement Bonds 2022 (79A)	680,313	680,313	680,313
GO Improvement Bonds 2023A (80A)	715,783	715,783	715,783
GO Equipment Certificates 2023A (80C)	689,325	689,325	689,325
GO Improvement Bonds 2024B	-	800,000	835,000
GO Equipment Certificates 2024B	-	735,000	700,000
City Debt Service Total	6,240,820	7,513,450	7,513,450
Tax Abatement			
GO Tax Abatement Bonds 2024A (81)**	502,605	505,200	505,200
Tax Abatement Total	502,605	505,200	505,200
Total 2025 Final Property Tax Levy		\$ 50,248,907	\$ 49,336,000

* The City was a partner to the issuance of the 2016A GO Capital Equipment Note that was issued by the City of Circle Pines, and Blaine's share of the principal and interest is funded by North Metro TV. Staff recommends Council waive this scheduled levy.

** GO Tax Abatement Bonds 2024A (\$505,200) used to finance lease rights to NSC property within 105th Avenue Redevelopment Area; taxes generated from construction within abatement area intended to offset debt service levy.

City of Blaine, Minnesota						
Exhibit A - 1						
2025 Property Tax Levy - Summary						
Levy Item	Fund	2024 Final Levy	2025 Proposed Levy	2025 Final Levy	Total Change From '24	Percent Change From '24
	General Fund	\$ 36,385,585	\$ 36,385,585	\$ 36,385,585		
1	Steps/Cafeteria Plan	-	1,524,000	1,524,000		
2	Position - Police Officer (2)	-	306,000	306,000		
3	Position - Forester (1)	-	143,617	143,617		
4	Positions Held Vacant	-	-	(195,813)		
5	Operational Requests	-	350,383	-		
6	Self-Insurance	-	297,300	297,300		
7	Workers Compensation	-	350,000	350,000		
8	Facilities Fund Internal Service Charges	-	135,000	35,000		
9	Commodities/Services (non itemized)	-	678,190	536,479		
10	Striping & Signal Repair	-	68,000	68,000		
11	GIS Software (ESRI & Azure) Existing Cost	-	53,000	53,000		
12	Civil & Criminal Legal Fees	-	38,500	38,500		
13	SeeClickFix Integration with Cartegraph	-	30,000	15,000		
14	Park Shelter Entry Doors	-	30,000	-		
15	Beach Dock Replacement	-	30,000	-		
16	Licensing Revenue Errors	-	77,500	77,500		
17	EAMS	-	80,000	80,000		
18	Reduce Engineering Charges for City Projects	-	250,000	250,000		
19	2025 Non Election Year	-	(143,850)	(143,850)		
20	Increased Plan Review Fees	-	(175,000)	(175,000)		
21	Misc Revenue Increase	-	(180,600)	(180,600)		
22	Additional Safe Margin	-	82,880	82,880		
	Total General Fund	36,385,585	40,410,505	39,547,598	3,162,013	8.69%
	Capital					
23	Transportation (Pavement Management)	100,000	250,000	200,000		
24	Capital Equipment	100,000	500,000	500,000		
25	Parks & Trails	-	500,000	500,000		
26	SBM Capital Equipment	-	569,752	569,752		
	Total Capital	200,000	1,819,752	1,769,752	1,569,752	784.88%
27	Debt Service					
	GO Improvement Bonds 2013A (67)	573,615	439,539	439,539		
	GO Improvement Bonds 2014A (68a)	91,604	-	-		
	GO Improvement Bonds 2014A (68b)	93,744	-	-		
	GO Equipment Capital Note 2016A (70) (NMTV)	-	-	-		
	GO Improvement Bonds 2016A (71a)	200,443	196,633	196,633		
	GO Improvement Bonds 2016A (71b)	166,160	163,892	163,892		
	GO Improvement Bonds 2016A (71d)	711,952	707,490	707,490		
	GO Taxable Improvement Bonds 2017A (72a)	254,153	251,711	251,711		
	GO Improvement Bonds 2019A (75)	559,550	555,697	555,697		
	GO Capital Improvement Plan Bonds 2019B (76)	490,613	486,938	486,938		
	GO Capital Improvement Plan Bonds 2020A (77)	515,200	514,683	514,683		
	GO Improvement Bonds 2021A (78A)	465,451	466,088	466,088		
	GO Improvement Bonds 2021A (78B)	119,178	110,358	110,358		
	GO Improvement Bonds 2022 (79A)	678,442	680,313	680,313		
	GO Improvement Bonds 2023A (80A)	713,825	715,783	715,783		
	GO Equipment Certificates 2023A (80C)	690,085	689,325	689,325		
	GO Improvement Bonds 2024B	-	800,000	835,000		
	GO Equipment Certificates 2024B	-	735,000	700,000		
28	105th Ave Tax Abatement Debt Service (81)	-	505,200	505,200		
	Debt Service Total	6,324,015	8,018,650	8,018,650	1,694,635	26.80%
	2025 Tax Levy	42,909,600	50,248,907	49,336,000	6,426,400	14.98%

City of Blaine, Minnesota			
Exhibit A - 2			
2025 Property Tax Levy - Detail			
Levy Item	Fund/Category	Detail	Amount
1	Steps/Cafeteria Plan	New positions NOT included	\$ 1,524,000
		Step progression/unsettled contracts assumed 3%	
		Cafeteria Plan - assumed \$600/year increase (same as previous years)	
2	Two Police Officers	Two Additional Police Officers \$47.49/hr. \$99,159/yr.	306,000
		Taxes/Benefits \$47,553/each	
		Gear/Equipment \$6,000/each	
3	Forester	Forester Costs including taxes and benefits	143,617
4	Vacancies	Two positions held vacant for 2025	(195,813)
5	Operational Requests	Program and Staffing Requests beyond base budget	-
6	Self Insurance	Current funding \$682,700; 2023/2024 Premium \$700,000; Deductible \$200,000	297,300
		2024/2025 Premium \$755,000 for Standard and MEL premium: July 15 to July 15	
		Ending 2023: Cash \$440,151; Net Position \$10,000	
		\$100k deductible per occurrence/\$200k standard aggregate/\$4MM MEL aggregate	
		No current/proposed funding for new vehicle/equipment replacement (residual vs new)	
7	Workers Compensation	Current funding \$1,520,000; 2023/2024 Premium \$1,232,000	350,000
		2024 Retro-Premium \$(281,825); 2023 Audit Adjustment \$(263,640)	
		2024/2025 Premium \$1,358,794; July 15 to July 15	
		2024/2025 Standard Policy; \$10,000 deductible per Occurrence	
		Ending 2023: Cash \$(30,000); Net Position \$(30,000)	
8	Facilities Fund Internal Service Charges	Assumes 4.40% increase year over year	35,000
9	Commodities/Services (Non Itemized)	28% of General Fund expenditures	536,479
		Figure Represents 5.37% increase for 2025 (items 9-15); Excluding EAMS	
		Historical increases: 18% for 2022 Actuals; 10% for 2023 Actuals; 14% for 2024 Budget	
10	Striping & Signal Repair	Typically paint 2-4 signals annually; obligated to paint as outlined in JPA with MnDOT/ACHD	68,000
		Streets are striped to keep the reflectivity at minimum standard in accordance with state statute	
11	GIS Software	ESRI & Azure; increase needed based on usage and number of users	53,000
12	Civil & Criminal Legal Fees	Approved rate increase per 2024 contract and additional utilization	38,500
13	SeeClickFix Integration	Quoted price to provide integration between SeeClickFix and Cartegraph (EAMS)	15,000
14	Park Shelter Entry Doors	Replacement of doors and frames at Happy Acers & Aurelia Park; original to structures	-
15	Beach Dock Replacement	This dock is original to the beach; is becoming a concern due to safety hazards	-
16	Licensing Revenue Errors	Business & Liquor license budget error in 2024	77,500
		2025 budget consistent anticipated 2024 actual revenue	
17	EAMS	Asset Management System: projected annual license costs	80,000
18	Engineering Fees	Engineering staff track their time spent on City projects then charge this time back to the associated project account (capital project or utility fund)	250,000
		In addition to the administrative time spent, most of the projects this time is allocated to are funded through debt	
		The current revenue budget for this activity in the General Fund is \$750,000; recommending a 3-year timeline to eliminate this chargeback	
19	2025 Non Election Year	2025 is a non-election year; costs fluctuate accordingly	(143,850)
20	Increased Plan Review Fees	Consistent with anticipated development	(175,000)
21	Misc. Revenue Increase	Various anticipated revenues not individually identified	(180,600)
22	Additional Safe Margin	City safe margin to be established in an amount between 1% and 1.5%; the adjustment brings the 2025 safe margin to \$400,000	82,880

City of Blaine, Minnesota			
Exhibit A - 2			
2025 Property Tax Levy - Detail			
Levy Item	Fund/Category	Detail	Amount
23	Transportation (PMP)	Crack sealing program; 2024-2028 CIP increased funding from \$100k to \$200k in 2025	100,000
24	Capital Equipment	Lack of prefunding capital needs may impact credit rating	400,000
25	Parks & Trails	2024 levy eliminated; used strategic priority funds; proposed to refund in 2025	500,000
26	SBM Capital Equipment	2024 capital contribution; not previously included in levy; assumes no increase from 2024	569,752
-	Compensated Absences	2018-2023: Funding \$914,540; Payouts \$1,380,202; total shortfall \$465,662	-
		Ending 2023 cash balance was \$1,330,000	
27	Debt Service	Main funding source for Capital Projects	1,189,435
		Assumes 25% of all improvements will be assessed for the 2024 Transportation projects	
		Assumes current interest rate environment at time of sale for 2024 projects	
		No buffer for assessment/interest rate changes related to 2024 bonding	
28	105th Ave Tax Abatement Bond - 2024A	Intended to be funded by values generated by new development	505,200
		TOTAL FINAL LEVY INCREASE	6,426,400

Exhibit B
2025 City Budgets

Fund Type and Fund Name	Expenditures	Revenues
General Fund	\$ 49,682,098	\$ 50,082,098
Special Revenue Funds		
Charitable Gambling Fund	192,818	176,500
Communications Fund	47,052	52,500
Enterprise Funds		
Refuse Fund	6,389,700	6,401,874
Sanitary Sewer Fund	12,883,340	11,276,221
Storm Drainage Fund	3,937,479	3,302,542
Water Fund	13,912,639	11,466,276
Internal Service Funds		
Facilities Fund	2,226,063	1,783,439
Self-Insurance Fund	1,200,000	1,000,000
Worker's Compensation Fund	1,540,322	1,988,555
Compensated Absences Fund	275,000	161,000
Debt Service Funds		
GO Improvement Bonds 2013A	542,050	439,539
GO Improvement Bonds 2014A	259,506	-
GO Equipment Capital Note 2016A (NMTV)	117,549	117,549
GO Improvement Bonds 2016A	1,091,250	1,068,015
GO Taxable Improvement Bonds 2017A	452,285	251,710
GO Improvement Bonds 2019A	870,775	555,696
GO Capital Improvement Plan Bonds 2019B	459,000	486,938
GO Capital Improvement Plan Bonds 2020A	842,350	514,682
GO Improvement Bonds 2021A	762,753	576,446
GO Improvement Bonds 2022A	1,007,500	680,313
GO Improvement Bonds and Equip Notes 2023A	755,350	1,405,108
GO Improvement Bonds and Equip Notes 2024B	-	1,535,000
Utility Revenue Bonds Fund	3,847,484	3,847,484
Tax Abatement		
GO Taxable Abatement Bonds 2024A	601,913	505,200
Capital Funds		
Capital Equipment Fund	3,344,160	3,165,501
Facilities Capital Fund	400,580	700,580
Open Space Fund	305,000	285,000
Parks & Trails Fund	665,000	698,000
Parks Development Fund	400,000	785,000
SBM Fire Capital	1,090,000	786,200
Sewer Utility Capital	2,685,000	2,685,000
Storm Utility Capital	2,260,000	2,260,000
Transportation - MSA Street Improvements	5,082,500	5,082,500
Transportation - Pavement Management Plan	8,185,500	8,185,500
Transportation - Pavement Maint - Seal Coating	200,000	200,000
Water Utility Capital	5,071,000	5,071,000
Total	\$ 133,585,016	\$ 129,578,966

City of Blaine, Minnesota
General Fund - 101
Summary of Revenues, Expenditures, and Change in Net Position
2025 Budget - As of December 16, 2024

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2025 Budget
Revenues							
Taxes	\$ 25,899,131	\$ 27,948,206	\$ 29,298,176	\$ 31,712,000	\$ 31,233,575	\$ 36,385,585	\$ 39,547,598
Special Assessments	-	-	-	-	799	-	-
Charges for Services	5,047,891	5,625,773	5,602,152	5,124,400	5,348,447	5,109,300	5,183,900
Licenses & Permits	2,298,452	3,000,386	3,207,554	2,874,500	2,952,707	2,823,200	2,777,700
Intergovernmental	1,661,378	1,844,611	1,878,710	1,626,000	2,079,673	1,945,000	1,945,000
Fines & Forfeits	159,705	228,787	201,678	220,500	263,017	193,000	193,000
Proprietary Fund Revenues	-	-	-	-	-	-	-
Miscellaneous	54,664	60,017	129,846	60,000	75,919	163,500	153,500
Investment Earnings	167,010	(180,734)	(750,207)	150,000	566,600	150,000	159,000
Total Revenues	35,288,231	38,527,046	39,567,909	41,767,400	42,520,737	46,769,585	49,959,698
Expenditures							
Legislative	427,695	447,585	462,763	467,760	460,109	475,163	541,935
Administrative Services	2,095,817	2,028,983	2,445,181	2,644,360	2,642,225	3,117,206	3,154,421
Finance	2,924,400	3,230,577	3,433,394	3,438,850	3,207,501	3,651,462	3,868,683
Safety Services	13,216,729	14,120,231	15,322,128	17,595,390	17,369,766	20,402,622	21,719,268
Fire Services	2,202,928	2,201,800	2,281,120	2,361,320	2,361,784	2,598,085	2,731,464
Public Works	5,966,292	6,420,663	7,135,658	8,493,910	7,863,921	9,039,867	9,652,386
Engineering	1,124,459	1,188,236	1,339,262	1,878,450	1,884,954	2,110,861	2,279,549
Recreation	864,960	1,175,472	1,409,447	1,476,890	1,560,596	1,617,958	1,810,436
Community Development	2,172,361	2,191,429	2,559,352	2,791,680	2,657,734	2,937,883	2,995,898
Unallocated	450,400	411,687	431,083	435,000	436,319	623,758	928,058
Total Expenditures	31,446,041	33,416,663	36,819,388	41,583,610	40,444,909	46,574,865	49,682,098
Revenues Over (Under) Expenditures	3,842,190	5,110,383	2,748,521	183,790	2,075,828	194,720	277,600
Other Financing Sources (Uses)							
Transfers In	2,792,767	-	23,023	-	112,807	122,400	122,400
Transfers Out	1,700,000	6,275,000	3,400,000	1,500,000	1,500,000	-	-
Total Other Financing Sources (Uses)	1,092,767	(6,275,000)	(3,376,977)	(1,500,000)	(1,387,193)	122,400	122,400
Net Change in Fund Balance	4,934,957	(1,164,617)	(628,456)	(1,316,210)	688,635	317,120	400,000
Beginning Fund Balance	13,210,392	18,145,349	16,980,732	16,352,276	16,352,276	17,040,911	17,358,031
Ending Fund Balance	18,145,349	16,980,732	16,352,276	15,036,066	17,040,911	17,358,031	17,758,031
Adjust for Inventory	218,014	178,213	148,248	280,492	280,492	285,000	295,000
Adjust for Prepaid Items	93,379	44,490	57,170	57,236	57,236	60,000	70,000
Adj Fund Balance, Dec 31 (Net of Restricted)	17,833,956	16,758,029	16,146,858	14,698,338	16,703,183	17,013,031	17,393,031
30% Subsequent Years Budget	10,793,040	11,494,736	12,475,083	-	13,972,460	-	-
5% Subsequent Years Property Tax Levy	1,386,750	1,467,500	1,585,600	-	1,819,279	-	-
Public Safety Reimbursements	515,000	550,000	555,000	-	670,000	-	-
Minimum Unassigned Fund Balance	12,694,790	13,512,236	14,615,683	-	16,461,739	-	-
Unrestricted Fund Balance	\$ 5,139,166	\$ 3,245,793	\$ 1,531,175	\$ -	\$ 241,444	\$ -	\$ -

City of Blaine, Minnesota
Communications Fund - 230
Summary of Revenues, Expenditures, and Change in Fund Balance
2025 Budget - As of December 16, 2024

	2023 Actual	2024 Adopted	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Operating Revenues							
Cable Franchise Fees	\$ 109,965	\$ 79,500	\$ 52,500	\$ 49,875	\$ 47,381	\$ 45,012	\$ 42,761
Investment Earnings	3,657	-	-	-	-	-	-
Total Revenues	<u>113,622</u>	<u>79,500</u>	<u>52,500</u>	<u>49,875</u>	<u>47,381</u>	<u>45,012</u>	<u>42,761</u>
Operating Expenditures							
Contractual Services	16,302	-	-	-	-	-	-
Other Services & Charges	22,670	29,060	32,052	33,975	36,014	38,175	40,466
Capital Outlay	3,365	15,000	15,000	15,000	15,000	15,000	15,000
Total Expenditures	<u>42,337</u>	<u>44,060</u>	<u>47,052</u>	<u>48,975</u>	<u>51,014</u>	<u>53,175</u>	<u>55,466</u>
Revenues Over (Under) Expenditures	<u>71,285</u>	<u>35,440</u>	<u>5,448</u>	<u>900</u>	<u>(3,633)</u>	<u>(8,163)</u>	<u>(12,705)</u>
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfers Out to Facilities Capital Fund	-	-	-	75,000	-	-	-
Total Other Financing Sources (Uses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>(75,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balance	71,285	35,440	5,448	(74,100)	(3,633)	(8,163)	(12,705)
Fund Balance, January 1	11,897	83,182	118,622	124,070	49,970	46,337	38,174
Fund Balance, December 31	<u>83,182</u>	<u>118,622</u>	<u>124,070</u>	<u>49,970</u>	<u>46,337</u>	<u>38,174</u>	<u>25,469</u>
Cash Balance, December 31	<u>\$ 82,983</u>	<u>\$ 118,423</u>	<u>\$ 123,871</u>	<u>\$ 49,771</u>	<u>\$ 46,138</u>	<u>\$ 37,975</u>	<u>\$ 25,270</u>

City of Blaine, Minnesota
Charitable Gambling Fund - 240
Summary of Revenues, Expenditures, and Change in Fund Balance
2025 Budget - As of December 16, 2024

	2023 Actual	2024 Adopted	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Operating Revenues							
Gambling Tax	\$ 192,818	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Investment Earnings	7,249	-	1,500	1,500	1,500	1,500	1,500
Total Revenues	200,067	175,000	176,500	176,500	176,500	176,500	176,500
Operating Expenditures							
Charitable Contributions	194,500	212,500	192,818	175,000	175,000	175,000	175,000
Total Expenditures	194,500	212,500	192,818	175,000	175,000	175,000	175,000
Revenues Over (Under) Expenditures	5,567	(37,500)	(16,318)	1,500	1,500	1,500	1,500
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfers Out to Facilities Capital Fund	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-	-	-
Net Change in Fund Balance	5,567	(37,500)	(16,318)	1,500	1,500	1,500	1,500
Fund Balance, January 1	247,497	253,064	215,564	199,246	200,746	202,246	203,746
Fund Balance, December 31	253,064	215,564	199,246	200,746	202,246	203,746	205,246
Cash Balance, December 31	\$ 203,567	\$ 166,067	\$ 149,749	\$ 151,249	\$ 152,749	\$ 154,249	\$ 155,749

City of Blaine, Minnesota
Refuse Fund - 603
Summary of Revenues, Expenditures, and Change in Fund Balance
2025 Budget - As of December 16, 2024

	2023 Actual	2024 Adopted	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Operating Revenues							
Score Grant	\$ 85,978	\$ 203,456	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Refuse & Recycling Charges	4,972,334	5,683,600	6,251,874	6,626,986	7,024,605	7,446,081	7,892,846
Investment Earnings	24,943	-	-	-	-	-	-
Total Revenues	5,083,255	5,887,056	6,401,874	6,776,986	7,174,605	7,596,081	8,042,846
Operating Expenditures							
Garbage Hauling & Tipping Fees	4,702,020	5,445,400	6,082,000	6,446,920	6,833,735	7,243,759	7,678,385
Contractual Services	42,690	63,000	128,000	131,840	135,795	139,869	144,065
Other Services & Charges	167,353	166,100	179,700	190,482	201,911	214,026	226,868
Total Expenditures	4,912,063	5,674,500	6,389,700	6,769,242	7,171,441	7,597,654	8,049,318
Revenues Over (Under) Expenditures	171,192	212,556	12,174	7,744	3,164	(1,573)	(6,472)
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-	-	-
Net Change in Fund Balance	171,192	212,556	12,174	7,744	3,164	(1,573)	(6,472)
Fund Balance, January 1	1,030,543	1,201,735	1,414,291	1,426,465	1,434,209	1,437,373	1,435,799
Fund Balance, December 31	1,201,735	1,414,291	1,426,465	1,434,209	1,437,373	1,435,799	1,429,328
Cash Balance, December 31	\$ 453,388	\$ 665,944	\$ 678,118	\$ 685,862	\$ 689,026	\$ 687,452	\$ 680,981

City of Blaine, Minnesota
Workers' Compensation Fund - 706
Summary of Revenues, Expenditures, and Change in Fund Balance
2025 Budget - As of December 16, 2024

	2023 Actual	2024 Adopted	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Operating Revenues							
Charges for Services	\$ 974,837	\$ 1,516,215	\$ 1,988,555	\$ 2,087,983	\$ 2,192,382	\$ 2,302,001	\$ 2,417,101
Retrospective Premium Adjustment*	510,635	-	-	-	-	-	-
Annual Premium Adjustment**	-	-	-	-	-	-	-
Investment Earnings	(39,384)	-	-	-	-	-	-
Total Revenues	1,446,088	1,516,215	1,988,555	2,087,983	2,192,382	2,302,001	2,417,101
Operating Expenditures							
Premium	1,179,280	1,516,215	1,440,322	1,526,742	1,618,347	1,715,448	1,818,375
Standard Deductible	-	-	100,000	100,000	100,000	100,000	100,000
Retrospective Premium Adjustment*	-	-	-	-	-	-	-
Annual Premium Adjustment**	263,640	-	-	-	-	-	-
Insurance Claims & Losses	2,845	-	-	-	-	-	-
Total Expenditures	1,445,765	1,516,215	1,540,322	1,626,742	1,718,347	1,815,448	1,918,375
Revenues Over (Under) Expenditures	323	-	448,233	461,241	474,035	486,553	498,726
Other Financing Sources (Uses)							
Transfers In From General Fund	850,000	-	-	-	-	-	-
Transfers In From Strategic Priorities Fund	1,000,000	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	1,850,000	-	-	-	-	-	-
Net Change in Fund Balance	1,850,323	-	448,233	461,241	474,035	486,553	498,726
Fund Balance, January 1	(1,881,061)	(30,738)	(30,738)	417,495	878,736	1,352,771	1,839,324
Fund Balance, December 31	(30,738)	(30,738)	417,495	878,736	1,352,771	1,839,324	2,338,050
Cash Balance, December 31	\$ (26,858)	\$ (26,858)	\$ 421,375	\$ 882,616	\$ 1,356,651	\$ 1,843,204	\$ 2,341,930

*Based on actual performance for years retrospective plan was selected; not budgeted due unknown outcomes

**Based on actual payroll data compared to anticipated salary data provied when premium was established; not budgeted due unknown outcomes

City of Blaine, Minnesota
Self Insurance Fund - 704
Summary of Revenues, Expenditures, and Change in Fund Balance
2025 Budget - As of December 16, 2024

	2023 Actual	2024 Adopted	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Operating Revenues							
Charges for Services	\$ 450,850	\$ 682,700	1,000,000	\$ 1,250,000	\$ 1,500,000	\$ 1,525,000	\$ 1,550,000
Property/Casualty Dividend	22,361	-	-	-	-	-	-
Refunds & Reimbursements	147,184	-	-	-	-	-	-
Investment Earnings	217	-	-	-	-	-	-
Total Revenues	<u>620,612</u>	<u>682,700</u>	<u>1,000,000</u>	<u>1,250,000</u>	<u>1,500,000</u>	<u>1,525,000</u>	<u>1,550,000</u>
Operating Expenditures*							
Property & Casualty Premium	439,797	489,500	780,000	826,800	876,408	928,992	984,732
Excess Liability Premium	175,640	193,200	220,000	233,200	247,192	262,024	277,745
Standard Deductible	172,376	-	200,000	200,000	200,000	200,000	200,000
Total Expenditures	<u>787,813</u>	<u>682,700</u>	<u>1,200,000</u>	<u>1,260,000</u>	<u>1,323,600</u>	<u>1,391,016</u>	<u>1,462,477</u>
Revenues Over (Under) Expenditures	<u>(167,201)</u>	<u>-</u>	<u>(200,000)</u>	<u>(10,000)</u>	<u>176,400</u>	<u>133,984</u>	<u>87,523</u>
Other Financing Sources (Uses)							
Transfers In From General Fund	650,000	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	<u>650,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balance	482,799	-	(200,000)	(10,000)	176,400	133,984	87,523
Fund Balance, January 1	(472,809)	9,990	9,990	(190,010)	(200,010)	(23,610)	110,374
Fund Balance, December 31	<u>9,990</u>	<u>9,990</u>	<u>(190,010)</u>	<u>(200,010)</u>	<u>(23,610)</u>	<u>110,374</u>	<u>197,897</u>
Cash Balance, December 31	<u>\$ 467,009</u>	<u>\$ 467,009</u>	<u>\$ 267,009</u>	<u>\$ 257,009</u>	<u>\$ 433,409</u>	<u>\$ 567,393</u>	<u>\$ 654,916</u>

*Does not include funding for new vehicle/equipment replacement

City of Blaine, Minnesota
Compensated Absences Fund - 703
Summary of Revenues, Expenditures, and Change in Fund Balance
2025 Budget - As of December 16, 2024

	2023 Actual	2024 Adopted	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Operating Revenues							
Charges for Services	\$ 155,439	\$ 161,000	161,000	\$ 193,200	\$ 231,840	\$ 278,208	\$ 333,850
Investment Earnings	71,882	-	-	-	-	-	-
Total Revenues	227,321	161,000	161,000	193,200	231,840	278,208	333,850
Operating Expenditures							
Accrued Post-Employment Benefit*	439,300	512,000	275,000	288,750	307,519	327,507	348,795
Total Expenditures	439,300	512,000	275,000	288,750	307,519	327,507	348,795
Revenues Over (Under) Expenditures	(211,979)	(351,000)	(114,000)	(95,550)	(75,679)	(49,299)	(14,946)
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-	-	-
Net Change in Fund Balance	(211,979)	(351,000)	(114,000)	(95,550)	(75,679)	(49,299)	(14,946)
Fund Balance, January 1	(1,477,009)	(1,688,988)	(2,039,988)	(2,153,988)	(2,249,538)	(2,325,217)	(2,374,516)
Fund Balance, December 31	(1,688,988)	(2,039,988)	(2,153,988)	(2,249,538)	(2,325,217)	(2,374,516)	(2,389,462)
Cash Reconciliation							
Remove Accrued Post Employment Benefit Cost	(439,300)	(512,000)	(275,000)	(288,750)	(307,519)	(327,507)	(348,795)
Add Post-Employment Payouts	294,199	275,000	288,750	303,188	318,347	334,264	350,977
Cash Balance, December 31	\$ 1,330,624	\$ 1,216,624	\$ 1,088,874	\$ 978,887	\$ 892,380	\$ 836,323	\$ 819,196

*As an internal service fund the City is required to expense the change in city-wide leave balance; does not represent actual post-employment payouts



City of Blaine, Minnesota
Neighborhood Park Improvement Fund - 402
Summary of Revenues, Expenditures, and Change in Fund Balance
2025-2029 Capital Improvement Plan - As of December 16, 2024

	2023 Actual	2024 Budget	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Operating Revenues							
Property Tax Levy	\$ 494,914	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Billboard Revenue	182,936	183,000	193,000	199,000	205,000	211,000	217,000
Investment Earnings	7,843	-	5,000	5,000	5,000	5,000	5,000
Total Revenues	685,693	183,000	698,000	704,000	710,000	716,000	722,000
Capital Outlay							
Trail Maintenance	92,797	265,000	350,000	350,000	350,000	350,000	350,000
Carrara East Court Improvements	122,237	-	-	-	-	-	-
Xylite Park Playground	111,963	-	-	-	-	-	-
Sunnyside Park Playground	109,972	-	-	-	-	-	-
Court Replacements	102,182	-	-	-	-	-	-
Oak Creek Park Playground	55,107	-	-	-	-	-	-
Palmer Park Playground	55,000	-	-	-	-	-	-
Blaine Baseball Building Improvements	35,249	-	-	-	-	-	-
Lakeside Park Sport Court	15,450	-	-	-	-	-	-
West Lake Park Playground	-	120,000	-	-	-	-	-
Lakeside Park Playground	-	95,000	-	-	-	-	-
Colony Preserve Park Playground	-	60,000	-	-	-	-	-
London Park Shelter	-	50,000	-	-	-	-	-
Pioneer Park Shelter	-	50,000	-	-	-	-	-
Suzanne Park Playground	-	50,000	-	-	-	-	-
Ivy Hills Park Playground	-	-	115,000	-	-	-	-
Austin Park Playground	-	-	100,000	-	-	-	-
Olympia Park Playground	-	-	100,000	-	-	-	-
Jefferson Park Playground	-	-	-	115,000	-	-	-
Sanctuary South Park Playground	-	-	-	100,000	-	-	-
Little League Playground	-	-	-	60,000	-	-	-
Sanctuary North Park Playground	-	-	-	-	125,000	-	-
Trees Edge Park Playground	-	-	-	-	100,000	-	-
Various parks - Fencing and Backstops	-	-	-	-	75,000	-	40,000
Happy Acres Park Shelter	-	-	-	-	50,000	-	-
Kane Meadows Park Shelter	-	-	-	-	35,000	-	-
Lakeside Commons Park Playground	-	-	-	-	-	150,000	-
Ostmans Park Playground	-	-	-	-	-	110,000	-
Fillmore Playground	-	-	-	-	-	70,000	-
South Lake Playground	-	-	-	-	-	70,000	-
Eastside Park Playground	-	-	-	-	-	-	100,000
Lochness Park Shelter	-	-	-	-	-	-	100,000
Aurelia Park Shelter	-	-	-	-	-	-	50,000
Ostman's Park Shelter	-	-	-	-	-	-	50,000
Quincy Park Shelter	-	-	-	-	-	-	50,000
Total Capital Outlay	699,957	690,000	665,000	625,000	735,000	750,000	740,000
Revenues Over (Under) Expenditures	(14,264)	(507,000)	33,000	79,000	(25,000)	(34,000)	(18,000)
Other Financing Sources (Uses)							
Transfers In from Strategic Priorities	-	500,000	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	500,000	-	-	-	-	-
Net Change in Fund Balance	(14,264)	(7,000)	33,000	79,000	(25,000)	(34,000)	(18,000)
Fund Balance, January 1	267,542	253,278	246,278	279,278	358,278	333,278	299,278
Fund Balance, December 31	253,278	246,278	279,278	358,278	333,278	299,278	281,278
Cash Balance, December 31	\$ 347,207	\$ 340,207	\$ 373,207	\$ 452,207	\$ 427,207	\$ 393,207	\$ 375,207

City of Blaine, Minnesota
Park Development Fund - 404
Summary of Revenues, Expenditures, and Change in Fund Balance
2025-2029 Capital Improvement Plan - As of December 16, 2024

	2023 Actual	2024 Budget	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Operating Revenues							
Park Dedication Fees	\$ 821,870	\$ 1,021,662	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Investment Earnings	294,978	-	35,000	35,000	35,000	35,000	35,000
Total Revenues	1,116,848	1,021,662	785,000	785,000	785,000	785,000	785,000
Capital Outlay							
Sunrise Pond	868,503	-	-	-	-	-	-
Jim Peterson Park	202,029	-	-	-	-	-	-
Happy Acres Parking Lot	89,708	-	-	-	-	-	-
Lakeside Commons	48,150	-	-	-	-	-	-
Aquatore Park Shelters	24,424	-	-	-	-	-	-
Lexington Athletic Complex	16,852	-	-	-	-	-	-
Trail Pavement Assessment	11,086	-	-	-	-	-	-
Lexington Ave Monument Signage	2,600	-	-	-	-	-	-
Jim Peterson Field and Hockey Lighting	-	475,000	-	-	-	-	-
Sunrise Ponds Park	-	175,000	-	-	-	-	-
Jim Peterson Hockey Rink	-	150,000	-	-	-	-	-
Baseball Complex Site Improvements	-	150,000	400,000	100,000	-	-	-
Jim Peterson Parking Lot Expansion	-	-	-	174,950	-	-	-
New Park West of Lexington/North of Main	-	-	-	75,000	925,000	-	-
Jim Peterson Wheel Park	-	-	-	-	50,000	375,000	-
Total Capital Outlay	1,263,352	950,000	400,000	349,950	975,000	375,000	-
Revenues Over (Under) Expenditures	(146,504)	71,662	385,000	435,050	(190,000)	410,000	785,000
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfers Out to Bandshell Fund	(2,932,950)	-	-	-	-	-	-
Total Other Financing Sources (Uses)	(2,932,950)	-	-	-	-	-	-
Net Change in Fund Balance	(3,079,454)	71,662	385,000	435,050	(190,000)	410,000	785,000
Fund Balance, January 1	5,753,277	2,673,823	2,745,485	3,130,485	3,565,535	3,375,535	3,785,535
Fund Balance, December 31	2,673,823	2,745,485	3,130,485	3,565,535	3,375,535	3,785,535	4,570,535
Cash Balance, December 31	\$ 2,126,812	\$ 2,198,474	\$ 2,583,474	\$ 3,018,524	\$ 2,828,524	\$ 3,238,524	\$ 4,023,524

City of Blaine, Minnesota
Open Space Fund - 405
Summary of Revenues, Expenditures, and Change in Fund Balance
2025-2029 Capital Improvement Plan - As of December 16, 2024

	2023 Actual	2024 Budget	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Operating Revenues							
Park Dedication Fees	\$ 273,423	\$ 523,202	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Wetland Credit Sales	-	200,000	-	250,000	250,000	250,000	250,000
Investment Earnings	267,212	-	35,000	35,000	35,000	35,000	35,000
Total Revenues	540,635	723,202	285,000	535,000	535,000	535,000	535,000
Operating Expenditures							
Contractual Services - Open Space Management	-	5,000	5,000	5,000	5,000	5,000	5,000
Total Operating Expenditures	-	5,000	5,000	5,000	5,000	5,000	5,000
Capital Outlay							
Lexington Ave Monument Signage	8,361	-	-	-	-	-	-
Sunrise Ponds Trail	2,350	-	-	-	-	-	-
Blaine Wetland Sanctuary Trail Development	-	1,000,000	-	550,000	750,000	500,000	500,000
Trails Development - Open Space	-	150,000	150,000	150,000	200,000	200,000	200,000
Wetland Management - Site 7	-	100,000	100,000	100,000	100,000	100,000	100,000
Ongoing Maintenance of BWS	-	50,000	50,000	50,000	50,000	50,000	50,000
BWS Structure and Restroom	-	-	-	-	750,000	-	-
Total Capital Outlay	10,711	1,300,000	300,000	850,000	1,850,000	850,000	850,000
Total Operating & Capital Expenditures	10,711	1,305,000	305,000	855,000	1,855,000	855,000	855,000
Revenues Over (Under) Expenditures	529,924	(581,798)	(20,000)	(320,000)	(1,320,000)	(320,000)	(320,000)
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfer Out To EDA Capital Fund	-	1,524,600	-	-	-	-	-
Total Other Financing Sources (Uses)	-	1,524,600	-	-	-	-	-
Net Change in Fund Balance	529,924	942,802	(20,000)	(320,000)	(1,320,000)	(320,000)	(320,000)
Fund Balance, January 1	5,151,720	5,681,644	6,624,446	6,604,446	6,284,446	4,964,446	4,644,446
Fund Balance, December 31	5,681,644	6,624,446	6,604,446	6,284,446	4,964,446	4,644,446	4,324,446
Cash Balance, December 31	\$ 5,672,733	\$ 6,615,535	\$ 6,595,535	\$ 6,275,535	\$ 4,955,535	\$ 4,635,535	\$ 4,315,535



City of Blaine, Minnesota
Municipal State Aid (MSA) Fund - 406
Summary of Revenues and Expenditures
2025-2029 Capital Improvement Plan - As of December 16, 2024

	2024 Budget	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Revenues						
Municipal State Aid - Construction	\$ 3,422,500	\$ 4,145,000	\$ -	\$ 1,870,000	\$ -	\$ 1,025,000
Total Revenues	3,422,500	4,145,000	-	1,870,000	-	1,025,000
Capital Outlay						
TH 65 Mill and Overlay - MNDOT	880,000	240,000	-	-	-	-
Ulysses Street/121st Avenue Signal	750,000	-	-	-	-	-
TH 65 and 99th Avenue Intersection Reconstruction	500,000	-	-	-	-	-
Sunset Avenue/125th Avenue Roundabout - ACHD	350,000	-	-	-	-	-
Radisson Road and Tournament Players Parkway Intersection Improvements -ACHD	247,500	-	-	-	-	-
CSAH 17 (Lexington Ave) at 122nd Ave New Traffic Signal	247,500	-	-	-	-	-
2025 Zest Street from Lakes Parkway to 125th Avenue Improvements	225,000	2,737,500	-	-	-	-
CSAH 3 (University Ave) at 86th Lane Signal Replacement	192,500	200,000	-	-	-	-
Polk Street/99th Avenue Signal	30,000	-	-	-	-	750,000
CSAH 52/CSAH 12 Traffic Signal (Radisson Rd & 109th Ave)	-	660,000	-	-	-	-
CSAH 52/Lakes Pkwy Traffic Signal	-	550,000	-	-	-	-
MNDOT TH47 Drainage And Pedestrian Improvements	-	330,000	-	-	-	-
MNDOT TH65 Drainage And Pedestrian Improvements	-	165,000	-	-	-	-
CSAH 12 Reconstruction (125th Ave) From Lexington Ave To Sunset Ave	-	100,000	-	-	-	-
CSAH 12 (109th Ave) Mill & Overlay	-	50,000	-	-	-	-
CSAH 51 (University Ave) Mill & Overlay	-	50,000	-	-	-	-
CSAH 12 Reconstruction (109th Ave) from Lexington Ave to Sunset Ave	-	-	-	990,000	-	-
CR53 (Sunset Ave) Reconstruction	-	-	-	550,000	-	-
CSAH 23 (Lake Drive) from I-35W to CSAH 14 (125th Ave) Rehabilitation	-	-	-	330,000	-	-
CR 49 (North Road) Reconstruction From CSAH 17 (Lexington Ave) To Lakeview Dr	-	-	-	-	-	275,000
Total Capital Outlay	3,422,500	5,082,500	-	1,870,000	-	1,025,000
Revenues Over (Under) Expenditures	-	(937,500)	-	-	-	-
Other Financing Sources (Uses)						
Special Assessment Bond Proceeds	-	937,500	-	-	-	-
Transfers In	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	937,500	-	-	-	-
Net Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Blaine, Minnesota
Pavement Management Plan Fund - 503
Summary of Revenues and Expenditures
2025-2029 Capital Improvement Plan - As of December 16, 2024

	2024 Budget	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Revenues						
Property Tax Levy	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -
Municipal State Aid - Construction	2,475,000	2,200,000	-	-	750,000	-
Total Revenues	2,475,000	2,200,000	125,000	-	750,000	-
Capital Outlay						
SW Area Street Reconstructions (Area 1)	7,254,800	-	-	-	-	-
Pleasure Creek Area Street Reconstructions (Area 2)	4,731,000	-	-	-	-	-
NW Area Street Reconstructions (Area 3)	2,811,600	-	-	-	-	-
85th Avenue Reconstruct from Univ Ave Service Dr to Elm Dr	640,000	-	-	-	-	-
Lakes Parkway From Radisson Rd To Rendova	399,500	1,980,000	-	-	-	-
Southwest Area Street Rehabilitation	391,000	3,200,500	-	-	-	-
Quincy Street Area Street Reconstructions	-	980,000	2,695,000	-	-	-
Austin Street Construction	-	960,000	-	-	-	-
Green Ridge Area Street Reconstructions	-	555,000	2,035,000	-	-	-
Meadowbrook Area Street Reconstructions	-	510,000	1,870,000	-	-	-
Laddie Lake Area Street Reconstructions	-	-	951,000	3,488,000	-	-
Swan Park Area Street Reconstructions	-	-	458,000	1,677,500	-	-
Kane Meadows Area Street Reconstructions	-	-	375,000	1,375,000	-	-
Oak Park Area Street Reconstructions	-	-	255,000	935,000	-	-
Street PCI Update	-	-	125,000	-	-	-
Fillmore Area Street Reconstructions	-	-	-	780,000	2,860,000	-
Clover Leaf Area Street Reconstructions	-	-	-	547,500	2,007,500	-
Belmont Acres Area Street Reconstructions	-	-	-	390,000	1,430,000	-
Mill & Overlay With Underseal	-	-	-	180,000	660,000	-
Van Buren Area Street Reconstructions	-	-	-	-	741,000	2,717,000
Xylite Area Street Reconstructions	-	-	-	-	606,000	2,222,000
Quail Creek Area Street Reconstructions	-	-	-	-	512,000	1,878,000
Northwest Area Street Reconstructions	-	-	-	-	378,000	1,386,000
Total Capital Outlay	16,227,900	8,185,500	8,764,000	9,373,000	9,194,500	8,203,000
Total Operating & Capital Expenditures	16,227,900	8,185,500	8,764,000	9,373,000	9,194,500	8,203,000
Revenues Over (Under) Expenditures	(13,752,900)	(5,985,500)	(8,639,000)	(9,373,000)	(8,444,500)	(8,203,000)
Other Financing Sources (Uses)						
GO Bond Proceeds	10,147,425	5,156,000	6,803,000	7,499,000	6,507,000	5,785,000
Special Assessment Bond Proceeds	3,605,475	829,500	1,836,000	1,874,000	1,937,500	2,418,000
Transfers In	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-
Total Other Financing Sources (Uses)	13,752,900	5,985,500	8,639,000	9,373,000	8,444,500	8,203,000
Net Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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City of Blaine, Minnesota
Pavement Maintenance - Seal Coating - 531
Summary of Revenues and Expenditures
2025-2029 Capital Improvement Plan - As of December 16, 2024

	2024 Budget	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Revenues						
Property Tax Levy	\$ 100,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Fund Reserve	150,000	-	-	-	-	-
Total Revenues	250,000	200,000	250,000	250,000	250,000	250,000
Capital Outlay						
Crack Seal Program	250,000	200,000	250,000	250,000	250,000	250,000
Total Capital Outlay	250,000	200,000	250,000	250,000	250,000	250,000
Revenues Over (Under) Expenditures	-	-	-	-	-	-
Other Financing Sources (Uses)						
Transfers In	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-	-
Net Change in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Blaine, Minnesota
Capital Equipment & Projects Fund - 410
Summary of Revenues, Expenditures, and Change in Fund Balance
2025-2029 Capital Improvement Plan - As of December 16, 2024

	2023 Actual	2024 Budget	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Revenues							
New Property Tax Levy*	\$ -	\$ 100,000	\$ 500,000	\$ 1,000,000	\$ 1,600,000	\$ 2,300,000	\$ 3,000,000
Reallocated Expired Equipment Debt	-	-	-	-	-	-	689,062
ARMER Grant	-	-	40,000	-	-	-	-
Investment Earnings	18,458	2,000	2,000	2,000	2,000	2,000	2,000
Total Revenues	18,458	102,000	542,000	1,002,000	1,602,000	2,302,000	3,691,062
Capital Outlay							
Finance & Information Technology	324,609	440,850	431,215	320,700	155,500	170,500	320,100
Police Administration	533,383	32,200	88,831	189,000	189,000	189,000	196,000
Police Patrol	-	391,151	494,900	604,000	615,900	620,000	638,000
Police Special Operations	-	80,000	-	94,825	-	-	52,560
Emergency Management	-	-	106,452	40,000	-	100,000	-
Community Service	-	55,266	-	-	-	-	-
Community Standards (Fire Inspections)	-	130,000	-	-	75,000	75,000	-
Public Works Administration	45,975	-	-	-	-	-	-
Street Maintenance	828,555	1,330,000	1,390,853	1,267,741	1,645,944	1,453,069	1,704,619
Park Maintenance	443,617	557,000	396,000	532,000	545,000	428,000	505,000
Vehicle & Equip. Maintenance Dept.	48,699	18,000	209,500	121,000	38,500	280,000	48,500
Engineering	69,421	-	-	-	-	-	-
Building Inspections	-	-	47,750	50,000	51,000	99,750	53,000
Total Capital Outlay	2,294,259	3,034,467	3,165,501	3,219,266	3,315,844	3,415,319	3,517,779
Revenues Over (Under) Expenditures	(2,275,801)	(2,932,467)	(2,623,501)	(2,217,266)	(1,713,844)	(1,113,319)	173,283
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-
Sale of Fixed Assets	97,178	115,000	75,000	75,000	75,000	75,000	75,000
Certificate of Indebtedness Proceeds	3,007,610	2,817,467	2,548,501	2,142,266	1,638,844	1,038,319	-
Total Other Financing Sources (Uses)	3,104,788	2,932,467	2,623,501	2,217,266	1,713,844	1,113,319	75,000
Net Change in Fund Balance**	\$ 828,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,283

*Assumes compounding levy increase

**Remaining 2023 funds will be spent in 2024; not all approved equipment was available to procure in 2023

City of Blaine, Minnesota
Capital Equipment & Projects Fund - 417
Summary of Revenues, Expenditures, and Change in Fund Balance
2025-2029 Capital Improvement Plan - As of December 16, 2024

	2023 Actual	2024 Actual YTD	2025 Budget	2026 CIP	2027 CIP	2029 CIP	2029 CIP
Revenues							
Intergovernmental Revenue	\$ 2,174,243	\$ -	\$ -	\$ -	\$ -	\$ -	-
Investment Earnings	1,553	38,876	40,000	30,000	30,000	20,000	20,000
Total Revenues	2,175,797	38,876	40,000	30,000	30,000	20,000	20,000
Capital Outlay							
Police Administration	-	332,634	37,259	261,000	-	-	-
Police Patrol	-	-	141,400	-	-	154,512	-
Police Special Operations	-	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	-
Community Service	-	-	-	-	-	-	-
Total Capital Outlay	-	332,634	178,659	261,000	-	154,512	-
Revenues Over (Under) Expenditures	2,175,797	(293,759)	(138,659)	(231,000)	30,000	(134,512)	20,000
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-	-	-	-
Net Change in Fund Balance	\$ 2,175,797	\$ 1,882,038	\$ 1,743,379	\$ 1,512,379	\$ 1,542,379	\$ 1,407,867	\$ 1,427,867

City of Blaine, Minnesota
SBM Capital Equipment Fund - 411
Summary of Revenues, Expenditures, and Change in Fund Balance
2025-2029 Capital Improvement Plan - As of December 16, 2024

	2023 Actual	2024 Adopted	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Revenues							
Property Tax Levy	\$ -	\$ -	\$ 596,752	\$ 1,015,360	\$ 1,015,360	\$ 1,015,360	\$ 1,015,360
Mounds View Contribution	84,630	121,706	121,706	207,080	207,080	207,080	207,080
Spring Lake Park Contribution	46,410	66,742	66,742	113,560	113,560	113,560	113,560
Blaine Public Safety Aid	931,819	-	-	-	-	-	-
Mounds View Public Safety Aid	-	172,411	-	-	-	-	-
Spring Lake Park Public Safety Aid	-	99,038	-	-	-	-	-
Investment Earnings	30,138	2,000	1,000	1,000	1,000	1,000	1,000
Total Revenues	1,092,997	461,897	786,200	1,337,000	1,337,000	1,337,000	1,337,000
Capital Outlay							
Engines	428,838	-	900,000	1,075,000	1,080,000	-	-
Ladders	-	-	-	-	-	-	-
Towers	-	-	-	-	-	-	-
Rescues	-	-	-	430,000	-	500,000	-
Utilities	-	-	-	-	441,000	-	-
Staff/Squad vehicles	62,421	140,000	-	-	-	80,000	160,000
Grass UTVs	52,009	-	-	-	73,000	-	-
Buildings	13,946	-	90,000	237,000	215,000	67,250	70,000
Equipment	93,260	200,000	100,000	100,000	108,000	255,000	678,000
SCBA*	-	-	-	900,000	-	-	-
Total Capital Outlay	650,474	340,000	1,090,000	2,742,000	1,917,000	902,250	908,000
Revenues Over (Under) Expenditures	442,523	121,897	(303,800)	(1,405,000)	(580,000)	434,750	429,000
Other Financing Sources (Uses)							
Transfers In - Blaine Contribution	414,960	596,752	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-
Sale of Fixed Assets	32,228	19,351	-	-	-	-	-
Total Other Financing Sources (Uses)	447,188	616,103	-	-	-	-	-
Net Change in Fund Balance	889,711	738,000	(303,800)	(1,405,000)	(580,000)	434,750	429,000
Fund Balance, January 1	629,817	1,519,528	2,257,529	1,953,729	548,729	(31,271)	403,479
Fund Balance, December 31	1,519,528	2,257,529	1,953,729	548,729	(31,271)	403,479	832,479
Cash Balance, December 31							
	\$ 1,517,908	\$ 2,255,908	\$ 1,952,108	\$ 547,108	\$ (32,892)	\$ 401,858	\$ 830,858

*Grant funding to be pursued; not assumed for budgeting purposes

City of Blaine, Minnesota
Facilities Operating Fund - 711
Summary of Revenues, Expenditures, and Change in Fund Balance
2025 Budget - As of December 16, 2024

	2023 Actual	2024 Adopted	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Operating Revenues							
Charges for Services*	\$ 1,322,620	\$ 1,696,330	\$ 1,770,939	\$ 1,921,469	\$ 2,084,794	\$ 2,262,001	\$ 2,454,271
Investment Earnings	57,062	500	12,500	12,500	12,500	12,500	12,500
Total Revenues	<u>1,379,682</u>	<u>1,696,830</u>	<u>1,783,439</u>	<u>1,933,969</u>	<u>2,097,294</u>	<u>2,274,501</u>	<u>2,466,771</u>
Operating Expenditures**							
Personal Services	327,346	426,208	452,598	475,228	498,989	523,938	550,135
Supplies	83,545	93,790	101,600	106,680	112,014	117,615	123,496
Contractual Services	739,762	922,720	972,285	1,020,899	1,071,944	1,125,541	1,181,818
Other Services & Charges	-	-	-	-	-	-	-
Capital Outlay	95,717	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Total Expenditures	<u>1,246,370</u>	<u>1,442,718</u>	<u>1,526,483</u>	<u>1,602,807</u>	<u>1,682,947</u>	<u>1,767,094</u>	<u>1,855,449</u>
Revenues Over (Under) Expenditures	<u>133,312</u>	<u>254,112</u>	<u>256,956</u>	<u>331,162</u>	<u>414,347</u>	<u>507,407</u>	<u>611,322</u>
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfer Out to Facilities Capital	(105,682)	(195,045)	(699,580)	(372,800)	(344,000)	(589,000)	(1,250,000)
Total Other Financing Sources (Uses)	<u>(105,682)</u>	<u>(195,045)</u>	<u>(699,580)</u>	<u>(372,800)</u>	<u>(344,000)</u>	<u>(589,000)</u>	<u>(1,250,000)</u>
Net Change in Fund Balance	27,630	59,067	(442,624)	(41,638)	70,347	(81,593)	(638,678)
Fund Balance, January 1	1,063,459	1,091,089	1,150,156	707,532	665,894	736,241	654,648
Fund Balance, December 31	<u>1,091,089</u>	<u>1,150,156</u>	<u>707,532</u>	<u>665,894</u>	<u>736,241</u>	<u>654,648</u>	<u>15,970</u>
Cash Balance, December 31	<u>\$ 1,141,459</u>	<u>\$ 1,200,526</u>	<u>\$ 757,902</u>	<u>\$ 716,264</u>	<u>\$ 786,611</u>	<u>\$ 705,018</u>	<u>\$ 66,340</u>

* Assumes an annual increase of 8.5% for 2026-2029

** Assumes an annual increase of 5.0% for 2026-2029



City of Blaine, Minnesota
Facilities Capital Fund - 416
Summary of Revenues, Expenditures, and Change in Fund Balance
2025-2029 Capital Improvement Plan - As of December 16, 2024

	2023 Actual	2024 Budget	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Revenues							
Intergovernmental	\$ -	\$ 126,550	\$ -	\$ -	\$ -	\$ -	\$ -
Investment Earnings	-	-	1,000	1,000	1,000	1,000	1,000
Total Revenues	-	126,550	1,000	1,000	1,000	1,000	1,000
Capital Outlay							
Bobcat	53,572	-	-	-	-	-	-
Public Works Boilers (2)	40,415	-	-	-	-	-	-
Public Works Light Poles	11,695	-	-	-	-	-	-
Overhead Garage Doors Replacement Public Works	-	107,600	140,000	53,800	-	-	-
Public Works 7 Year Pavement Management Plan	-	61,700	-	-	-	-	-
Boiler Replacement - Public Works	-	55,670	-	-	-	-	-
Interior LED Lighting City Hall	-	32,385	-	-	-	-	-
Building Automation (HVAC) at PW	-	31,000	-	-	-	-	-
PD Cold Storage Proposed 7 Year Pavement Management Plan	-	26,850	-	-	-	-	-
Building Automation (HVAC) at MAYC	-	22,300	-	-	-	-	-
Public Works Roof Repair & Maintenance Program	-	10,000	-	-	-	-	-
Replacement of Condensation Pumps for Boilers - Public Works	-	5,800	-	-	-	-	-
Unit Heater Replacement - Public Works	-	5,055	-	-	-	-	-
City Hall Proposed 7 Year Pavement Management Plan	-	3,200	-	-	-	-	-
Fuel Island Repair PW	-	-	250,000	-	-	-	-
Roof Top A/C Unit For Fire Garage/Armory	-	-	10,580	-	-	-	-
Council Chambers Remodel City Hall	-	-	-	125,000	-	-	-
ADA Compliance Updates	-	-	-	25,000	25,000	25,000	25,000
Hot Water Heater Public Works	-	-	-	20,000	-	-	-
Furniture Cloverleaf Room City Hall	-	-	-	-	75,000	-	-
Carpet Replacement City Hall	-	-	-	-	75,000	-	75,000
Gas Hanging Heater Public Works	-	-	-	-	20,000	-	-
Cold Garage Floor Repair City Hall	-	-	-	-	-	200,000	-
New Security Gate Public Works	-	-	-	-	-	90,000	-
Carpet Replacement Public Works	-	-	-	-	-	75,000	-
Water Softener Public Works	-	-	-	-	-	50,000	-
New Roof Original Building Public Works	-	-	-	-	-	-	900,000
Parking Lot Rehabilitation City Hall	-	-	-	-	-	-	500,000
Hot Water Heaters MAYC	-	-	-	-	-	-	50,000
Water Softener City Hall	-	-	-	-	-	-	25,000
Total Capital Outlay	105,682	361,560	400,580	223,800	195,000	440,000	1,575,000
Revenues Over (Under) Expenditures	(105,682)	(235,010)	(399,580)	(222,800)	(194,000)	(439,000)	(1,574,000)
Other Financing Sources (Uses)							
Transfers In From Facilities Operating	105,682	195,045	699,580	372,800	344,000	589,000	1,250,000
Transfers In From Communications Fund	-	-	-	75,000	-	-	-
Transfer Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	105,682	195,045	699,580	447,800	344,000	589,000	1,250,000
Net Change in Fund Balance	-	(39,965)	300,000	225,000	150,000	150,000	(324,000)
Fund Balance, January 1	-	-	(39,965)	260,035	485,035	635,035	785,035
Fund Balance, December 31	-	(39,965)	260,035	485,035	635,035	785,035	461,035
Cash Balance, December 31	\$ -	\$ (39,965)	\$ 260,035	\$ 485,035	\$ 635,035	\$ 785,035	\$ 461,035

City of Blaine, Minnesota
Water Utility Fund - 601
Summary of Revenues, Expenditures, Cash, and Net Position
2025 Budget - As of December 16, 2024

	2024 Budget	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Operating Revenues						
Water Fees	\$ 9,089,542	\$ 10,312,500	\$ 12,375,000	\$ 14,355,000	\$ 16,651,800	\$ 19,149,570
Total Operating Revenues	9,089,542	10,312,500	12,375,000	14,355,000	16,651,800	19,149,570
Operating Expenses						
Personal Services	1,506,774	1,593,649	1,689,268	1,790,625	1,998,063	2,217,947
Supplies	1,208,500	1,794,000	1,901,640	2,015,739	2,136,684	2,264,886
Contractual Services	1,983,476	2,628,292	2,785,990	2,953,150	3,130,339	3,318,160
Other Services & Charges	1,148,660	1,218,898	1,292,032	1,369,554	1,451,728	1,538,832
Depreciation	1,697,500	1,799,350	1,907,311	2,021,750	2,143,055	2,271,639
Total Operating Expenses	7,544,910	9,034,189	9,576,241	10,150,818	10,859,869	11,611,464
Operating Income (Loss)	1,544,632	1,278,311	2,798,759	4,204,182	5,791,931	7,538,106
Nonoperating Revenues (Expenses)						
Investment Earnings	45,317	50,000	50,000	50,000	50,000	50,000
WAC Fees	936,500	936,500	936,500	936,500	936,500	936,500
Debt Interest Expense	(1,242,845)	(1,467,450)	(1,621,281)	(1,569,156)	(1,525,781)	(1,431,031)
Penalties & Interest	99,406	105,371	111,694	118,396	125,500	133,030
Other Revenues	15,649	16,588	17,584	18,640	19,759	20,945
Total Nonoperating	(145,973)	(358,991)	(505,503)	(445,620)	(394,022)	(290,556)
Revenues Over (Under) Expenditures	1,398,659	919,320	2,293,256	3,758,562	5,397,909	7,247,550
Other Financing Sources (Uses)						
Transfers In	-	-	-	-	-	-
Transfer Out to Water Capital	(1,301,029)	(1,000,000)	(2,500,000)	(3,500,000)	(5,000,000)	(6,000,000)
Total Other Financing Sources (Uses)	(1,301,029)	(1,000,000)	(2,500,000)	(3,500,000)	(5,000,000)	(6,000,000)
Change in Net Position	97,630	(80,680)	(206,744)	258,562	397,909	1,247,550
Net Position, January 1	114,622,024	114,719,654	114,638,974	114,432,230	114,690,792	115,088,701
Net Position, December 31	114,719,654	114,638,974	114,432,230	114,690,792	115,088,701	116,336,251
Net Change in Cash						
Beginning Cash	3,910,109	4,440,239	4,748,909	4,142,476	3,674,788	3,148,752
Change in Net Position	97,630	(80,680)	(206,744)	258,562	397,909	1,247,550
Add Depreciation	1,697,500	1,799,350	1,907,311	2,021,750	2,143,055	2,271,639
Remove Debt Principal Paid	(1,265,000)	(1,410,000)	(2,307,000)	(2,748,000)	(3,067,000)	(3,352,000)
Ending Cash	\$ 4,440,239	\$ 4,748,909	\$ 4,142,476	\$ 3,674,788	\$ 3,148,752	\$ 3,315,941
Rate Increase		25%	20%	16%	16%	15%

City of Blaine, Minnesota
Water Capital Fund - 611
Summary of Revenues, Expenditures, and Change in Fund Balance
2025-2029 Capital Improvement Plan - As of December 16, 2024

	2024 Budget	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Capital Outlay						
Capital Projects	\$ 5,070,000	\$ 3,940,000	\$ 3,360,000	\$ 3,790,000	\$ 3,850,000	\$ 4,650,000
Water Portion of Transportation Projects	1,741,300	520,000	1,385,000	1,460,000	860,000	885,000
Equipment	797,000	611,000	790,000	465,500	325,000	678,000
Total Capital Outlay	7,608,300	5,071,000	5,535,000	5,715,500	5,035,000	6,213,000
Revenues Over (Under) Expenditures	(7,608,300)	(5,071,000)	(5,535,000)	(5,715,500)	(5,035,000)	(6,213,000)
Other Financing Sources (Uses)						
Revenue Bond Proceeds	5,070,000	3,190,000	1,110,000	540,000	-	-
GO Bond Proceeds	1,741,300	520,000	1,385,000	1,460,000	860,000	-
Equipment Certificates	797,000	611,000	790,000	465,500	-	-
Sale of Fixed Assets	-	-	-	47,500	-	-
Transfers In From Water Utility Operating Fund	1,301,029	1,000,000	2,500,000	3,500,000	5,000,000	6,000,000
Transfers Out	-	-	-	-	-	-
Total Other Financing Sources (Uses)	8,909,329	5,321,000	5,785,000	6,013,000	5,860,000	6,000,000
Net Change in Fund Balance	1,301,029	250,000	250,000	297,500	825,000	(213,000)
Fund Balance, January 1	3,328,802	4,629,831	4,879,831	5,129,831	5,427,331	6,252,331
Fund Balance, December 31	4,629,831	4,879,831	5,129,831	5,427,331	6,252,331	6,039,331
Cash Balance, January 1	1,580,662	-	250,000	500,000	797,500	1,622,500
Less: Cash Commitments for Uncompleted Capital	1,580,662	-	-	-	-	-
Projected Cash Balance, December 31	\$ -	\$ 250,000	\$ 500,000	\$ 797,500	\$ 1,622,500	\$ 1,409,500



City of Blaine, Minnesota
Sewer Utility Fund - 602
Summary of Revenues, Expenditures, Cash, and Net Position
2025 Budget - As of December 16, 2024

	2024 Budget	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Operating Revenues						
Sewer Fees	\$ 9,470,961	\$ 10,891,605	\$ 12,525,346	\$ 14,278,894	\$ 16,135,150	\$ 18,071,368
Total Operating Revenues	9,470,961	10,891,605	12,525,346	14,278,894	16,135,150	18,071,368
Operating Expenses						
Personal Services	849,581	946,327	1,063,107	1,181,894	1,302,808	1,430,977
Supplies	79,000	130,000	137,800	146,068	154,833	164,123
Contractual Services	6,113,638	6,533,832	6,925,862	7,341,414	7,781,899	8,248,813
Other Services & Charges	1,044,910	1,117,548	1,184,601	1,255,678	1,331,019	1,410,881
Depreciation	1,410,000	1,494,600	1,584,276	1,679,333	1,780,093	1,886,899
Total Operating Expenses	9,497,129	10,222,307	10,895,646	11,604,387	12,350,652	13,141,693
Operating Income (Loss)	(26,168)	669,298	1,629,700	2,674,507	3,784,498	4,929,675
Nonoperating Revenues (Expenses)						
Investment Earnings	101,924	50,000	50,000	50,000	50,000	50,000
Debt Interest Expense	(217,281)	(450,033)	(559,025)	(746,525)	(925,150)	(902,525)
Penalties & Interest	118,862	125,994	133,554	141,568	150,063	159,067
Other Revenues	100,658	106,698	113,100	119,886	127,080	134,705
Total Nonoperating	104,163	(167,341)	(262,371)	(435,071)	(598,007)	(558,753)
Revenues Over (Under) Expenditures	77,995	501,957	1,367,329	2,239,436	3,186,491	4,370,922
Other Financing Sources (Uses)						
Transfers In	-	-	-	-	-	-
Transfer Out to Sewer Capital	(302,525)	(1,000,000)	(1,500,000)	(2,250,000)	(3,750,000)	(5,000,000)
Total Other Financing Sources (Uses)	(302,525)	(1,000,000)	(1,500,000)	(2,250,000)	(3,750,000)	(5,000,000)
Change in Net Position	(224,530)	(498,043)	(132,671)	(10,564)	(563,509)	(629,078)
Net Position, January 1	80,990,240	80,765,710	80,267,667	80,134,996	80,124,432	79,560,923
Net Position, December 31	80,765,710	80,267,667	80,134,996	80,124,432	79,560,923	78,931,845
Net Change in Cash						
Beginning Cash	5,239,989	6,370,459	7,157,016	7,880,621	8,066,390	7,108,974
Change in Net Position	(224,530)	(498,043)	(132,671)	(10,564)	(563,509)	(629,078)
Add Depreciation	1,410,000	1,494,600	1,584,276	1,679,333	1,780,093	1,886,899
Remove Debt Principal Paid	(55,000)	(210,000)	(728,000)	(1,483,000)	(2,174,000)	(2,264,000)
Ending Cash	\$ 6,370,459	\$ 7,157,016	\$ 7,880,621	\$ 8,066,390	\$ 7,108,974	\$ 6,102,795
Rate Increase		15%	15%	14%	13%	12%

City of Blaine, Minnesota
Sewer Capital Fund - 612
Summary of Revenues, Expenditures, and Change in Fund Balance
2025-2029 Capital Improvement Plan - As of December 16, 2024

	2024 Budget	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Capital Outlay						
Capital Projects	\$ 4,225,000	\$ 1,680,000	\$ 9,440,000	\$ 9,655,000	\$ 2,409,000	\$ 3,870,000
Sewer Portion of Transportation Projects	736,000	215,000	256,500	296,000	320,000	360,500
Equipment	287,000	790,000	630,000	525,000	943,000	575,000
Total Capital Outlay	5,248,000	2,685,000	10,326,500	10,476,000	3,672,000	4,805,500
Revenues Over (Under) Expenditures	(5,248,000)	(2,685,000)	(10,326,500)	(10,476,000)	(3,672,000)	(4,805,500)
Other Financing Sources (Uses)						
Revenue Bond Proceeds	4,225,000	930,000	8,190,000	7,905,000	-	-
GO Bond Proceeds	736,000	215,000	256,500	296,000	320,000	-
Equipment Certificates	287,000	790,000	630,000	525,000	-	-
Sale of Fixed Assets	-	-	-	-	-	-
Transfers In From Sewer Utility Operating Fund	302,525	1,000,000	1,500,000	2,250,000	3,750,000	5,000,000
Transfers Out	-	-	-	-	-	-
Total Other Financing Sources (Uses)	5,550,525	2,935,000	10,576,500	10,976,000	4,070,000	5,000,000
Net Change in Fund Balance	302,525	250,000	250,000	500,000	398,000	194,500
Fund Balance, January 1	7,187,698	7,490,223	7,740,223	7,990,223	8,490,223	8,888,223
Fund Balance, December 31	7,490,223	7,740,223	7,990,223	8,490,223	8,888,223	9,082,723
Cash Balance, January 1	2,773,641	-	250,000	500,000	1,000,000	1,398,000
Less: Cash Commitments for Uncompleted Capital	2,773,641	-	-	-	-	-
Projected Cash Balance, December 31	\$ -	\$ 250,000	\$ 500,000	\$ 1,000,000	\$ 1,398,000	\$ 1,592,500



City of Blaine, Minnesota
Stormwater Utility Fund - 604
Summary of Revenues, Expenditures, Cash, and Net Position
2025 Budget - As of December 16, 2024

	2024 Budget	2025 Budget	2026 Projected	2027 Projected	2028 Projected	2029 Projected
Operating Revenues						
Storm Drainage Fees	\$ 2,685,742	\$ 3,222,890	\$ 3,867,468	\$ 4,640,962	\$ 5,522,745	\$ 6,516,839
Total Operating Revenues	2,685,742	3,222,890	3,867,468	4,640,962	5,522,745	6,516,839
Operating Expenses						
Personal Services	1,002,847	1,081,360	1,206,242	1,333,617	1,463,635	1,601,454
Supplies	264,199	272,199	288,531	305,843	324,194	343,646
Contractual Services	392,058	589,056	624,400	661,864	701,576	743,671
Other Services & Charges	518,330	529,663	561,443	595,130	630,838	668,689
Depreciation	620,000	657,200	696,632	738,430	782,736	829,701
Total Operating Expenses	2,797,434	3,129,478	3,377,248	3,634,884	3,902,979	4,187,161
Operating Income (Loss)	(111,692)	93,412	490,220	1,006,078	1,619,766	2,329,678
Nonoperating Revenues (Expenses)						
Investment Earnings	20,982	20,000	20,000	20,000	20,000	20,000
Debt Interest Expense	(117,181)	(192,001)	(243,550)	(263,425)	(281,175)	(274,175)
Penalties & Interest	24,320	25,780	27,327	28,967	30,706	32,549
Other Revenues	12,160	12,890	13,664	14,484	15,354	16,276
Total Nonoperating	(59,719)	(133,331)	(182,559)	(199,974)	(215,115)	(205,350)
Revenues Over (Under) Expenditures	(171,411)	(39,919)	307,661	806,104	1,404,651	2,124,328
Other Financing Sources (Uses)						
Transfers In	-	-	-	-	-	-
Transfer Out to Storm Capital	(143,300)	(250,000)	(500,000)	(700,000)	(1,500,000)	(2,200,000)
Total Other Financing Sources (Uses)	(143,300)	(250,000)	(500,000)	(700,000)	(1,500,000)	(2,200,000)
Change in Net Position	(314,711)	(289,919)	(192,339)	106,104	(95,349)	(75,672)
Net Position, January 1	43,548,295	43,233,584	42,943,665	42,751,326	42,857,430	42,762,081
Net Position, December 31	43,233,584	42,943,665	42,751,326	42,857,430	42,762,081	42,686,409
Net Change in Cash						
Beginning Cash	3,803,092	4,048,381	4,300,662	4,382,955	4,600,489	4,444,876
Change in Net Position	(314,711)	(289,919)	(192,339)	106,104	(95,349)	(75,672)
Add Depreciation	620,000	657,200	696,632	738,430	782,736	829,701
Remove Debt Principal Paid	(60,000)	(115,000)	(422,000)	(627,000)	(843,000)	(965,000)
Ending Cash	\$ 4,048,381	\$ 4,300,662	\$ 4,382,955	\$ 4,600,489	\$ 4,444,876	\$ 4,233,905
Rate Increase		20%	20%	20%	19%	18%

City of Blaine, Minnesota
Stormwater Capital Fund - 613
Summary of Revenues, Expenditures, and Change in Fund Balance
2025-2029 Capital Improvement Plan - As of December 16, 2024

	2024 Budget	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Capital Outlay						
Capital Projects	\$ 915,000	\$ 1,310,000	\$ 1,500,000	1,510,000	1,050,000	1,900,000
Stormwater Portion of Transportation Projects	93,000	-	-	-	750,000	-
Equipment	745,000	950,000	505,000	645,000	120,000	270,000
Total Capital Outlay	1,753,000	2,260,000	2,005,000	2,155,000	1,920,000	2,170,000
Revenues Over (Under) Expenditures	(1,753,000)	(2,260,000)	(2,005,000)	(2,155,000)	(1,920,000)	(2,170,000)
Other Financing Sources (Uses)						
Revenue Bond Proceeds	915,000	1,185,000	1,125,000	935,000	-	-
GO Bond Proceeds	93,000	-	-	-	550,000	-
Equipment Certificates	745,000	950,000	505,000	645,000	-	-
Sale of Fixed Assets	-	-	-	-	-	-
Transfers In From Storm Utility Operating Fund	143,300	250,000	500,000	700,000	1,500,000	2,200,000
Transfers Out	-	-	-	-	-	-
Total Other Financing Sources (Uses)	1,896,300	2,385,000	2,130,000	2,280,000	2,050,000	2,200,000
Net Change in Fund Balance	143,300	125,000	125,000	125,000	130,000	30,000
Fund Balance, January 1	1,123,960	1,267,260	1,392,260	1,517,260	1,642,260	1,772,260
Fund Balance, December 31	1,267,260	1,392,260	1,517,260	1,642,260	1,772,260	1,802,260
Cash Balance, January 1	1,087,172	-	125,000	250,000	375,000	505,000
Less: Cash Commitments for Uncompleted Capital	1,087,172	-	-	-	-	-
Projected Cash Balance, December 31	\$ -	\$ 125,000	\$ 250,000	375,000	505,000	535,000



City of Blaine Staff Report

File Number: RES 24-230

Agenda Date	Status
December 16, 2024	
In Control	File Type
City Council	Resolution

Administration - Jason Zimmerman, Finance Director

Agenda Item # 11.1

Resolution Adopting the 2025-2029 Capital Improvement Program and Authorizing 2025 Purchases and Projects

Executive Summary

Council is asked to approve the 2025-2029 Capital Improvement Program and 2025 Purchases and Projects.

Background

The City of Blaine plans for capital maintenance and improvements by preparing a five-year Capital Improvement Plan (CIP). The CIP represents a framework for planning the preservation and expansion of capital, including infrastructure, facilities, and equipment, in a way that is sustainable and affordable for the community. It sets forth the estimated schedule, timing, and details of specific improvements by year, together with the estimated cost, the need for the improvement, and sources of revenue to pay for the improvement.

The plan supports the City's goals as identified by the City Council and discussed during the 2025 budget process. These goals include enhancing and preserving service levels, continual review for service efficiencies and innovations, and maintaining a strong financial position.

Staff and the City Council consider the following when preparing the CIP for each project and the overall plan:

- The condition of the City's infrastructure, including the projected need for repair or replacement
- The likely demand for the improvement
- The estimated cost of the improvement
- The available public resources
- The level of debt in the City
- The relative benefits and costs of alternative uses of the funds

- Operating cost of the proposed improvement
- Alternatives for providing services

The CIP is a planning document intended to assist policymakers and staff to plan for major capital improvement, renewal, and replacement expenditures. As a planning document, the CIP does not bind the City to the anticipated expenditures in the projected years. The CIP is not a budget, nor is it an authorization to expend funds. The authorization of the expenditures occurs through City Council action and in adoption of the annual budget.

The CIP can help assure:

- A systematic approach to planning and initiating capital projects affording the opportunity to plan the location, timing and financing of needed public improvements
- The development of a realistic program of capital spending within the City's projected fiscal capability to finance such projects, avoiding sharp change in the tax levy
- The coordination of public and private improvement projects permitting adequate time for design and engineering to eliminate duplication of effort and expense
- The expenditure of public funds that is compatible with the City's adopted Comprehensive Plan
- The public is kept informed of the proposed future projects and expenditures
- Private investors are aware of the City's long-range development program so that they may guide their development in a way that is compatible with the City's program
- Achieving federal, state and/or county participation by providing the necessary planning and lead time for successful application for grants

The objectives of a Capital Improvement Program are to:

- Anticipate major capital improvements so that large expenditures can be budgeted over a period of several years
- Develop a realistic list of needs that relate to the ability to finance improvements, thereby minimizing the impact on tax rates
- Implement the goals and objectives contained in the comprehensive plan
- Enable proper scheduling of various projects and improvements, thereby allowing adequate time for detailed design and engineering of the projects, preparation of environmental impact statements, processing of grant applications, and exploring alternative methods of financing
- Provide an opportunity for sound coordination between City departments, various units of special and general local government, and public utilities
- Enable the local officials to forecast and anticipate needed maintenance projects so that the public's investment in the infrastructure can be preserved

For presentation purposes, the CIP is broken into five separate and unique categories. These groupings help represent the total investment being proposed by project type. The complete CIP can be found in Exhibit A, and a detailed description of each project can be found in Exhibit B.

Category	2025 Appropriation Request	2025-2029 CIP Total
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Parks	\$ 1,365,000	\$ 10,314,950
Transportation	\$ 13,468,000	\$ 52,897,500
Capital Equipment	\$ 4,434,160	\$ 24,787,130
Facilities	\$ 400,580	\$ 2,834,380
Utility Infrastructure	\$ 10,016,000	\$ 70,044,500
Total	\$ 29,683,740	\$ 160,878,460

A copy of the presentation will be attached before noon on the day of the meeting.

Strategic Plan Relationship

Adoption of a Capital Improvement Program contributes towards the strategic priority of financial sustainability.

Board/Commission Review

N/A

Financial Impact

Adoption of the resolution establishes purchasing authority for 2025 items as outlined in the 2025-2029 Capital Improvement Program.

Public Outreach/Input

N/A

Staff Recommendation

Staff recommend that the City Council adopt the attached resolution to approve the 2025-2029 Capital Improvement Plan and authorize 2025 purchases and projects.

Attachment List

1. 2025 CIP Presentation
2. Exhibit A - 2025-2029 Capital Improvement Plan
3. Exhibit B - 2025-2029 Capital Improvement Plan Project Descriptions



City of Blaine

Signature Copy

Resolution: RES 24-230

Resolution Adopting the 2025-2029 Capital Improvement Program and Authorizing 2025 Purchases and Projects

WHEREAS, the Capital Improvement Program (CIP) is a comprehensive document that ranks the priority of those major improvements deemed necessary and desirable to meet the needs of the community over a five-year period and determines the annual level and method of financing needed each year; and

WHEREAS, the plan provides for consistent investment in City equipment, facilities, and infrastructure; and

WHEREAS, the plan preserves and expands capital in a way that is sustainable and affordable for the community; and

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Blaine hereby approves adopting the 2025-2029 Capital Improvement Plan and authorizing the projects and purchase of all 2025 items as listed in Exhibit A; and

BE IT FURTHER RESOLVED that all appropriations for capital improvement projects will carry forward at the fiscal year end, unless the project is completed or canceled by the City Council; and

BE IT FURTHER RESOLVED by the City Council of the City of Blaine that, if necessary and where allowed, the City intends and reasonably expects to reimburse itself for the payment of capital costs contained in the attached plan out of the proceeds of a borrowing to be made by the City after the date of payment of the expenditures.

PASSED by the City Council of the City of Blaine this 16th day of December 2024.



2025-2029 Capital Improvement Program

City Council Meeting | Finance

12/16/2024



CIP General Policy



Blaine's Capital Improvement Program (CIP) provides a working blueprint for the City's capital investments and reflects an assessment of the community's needs

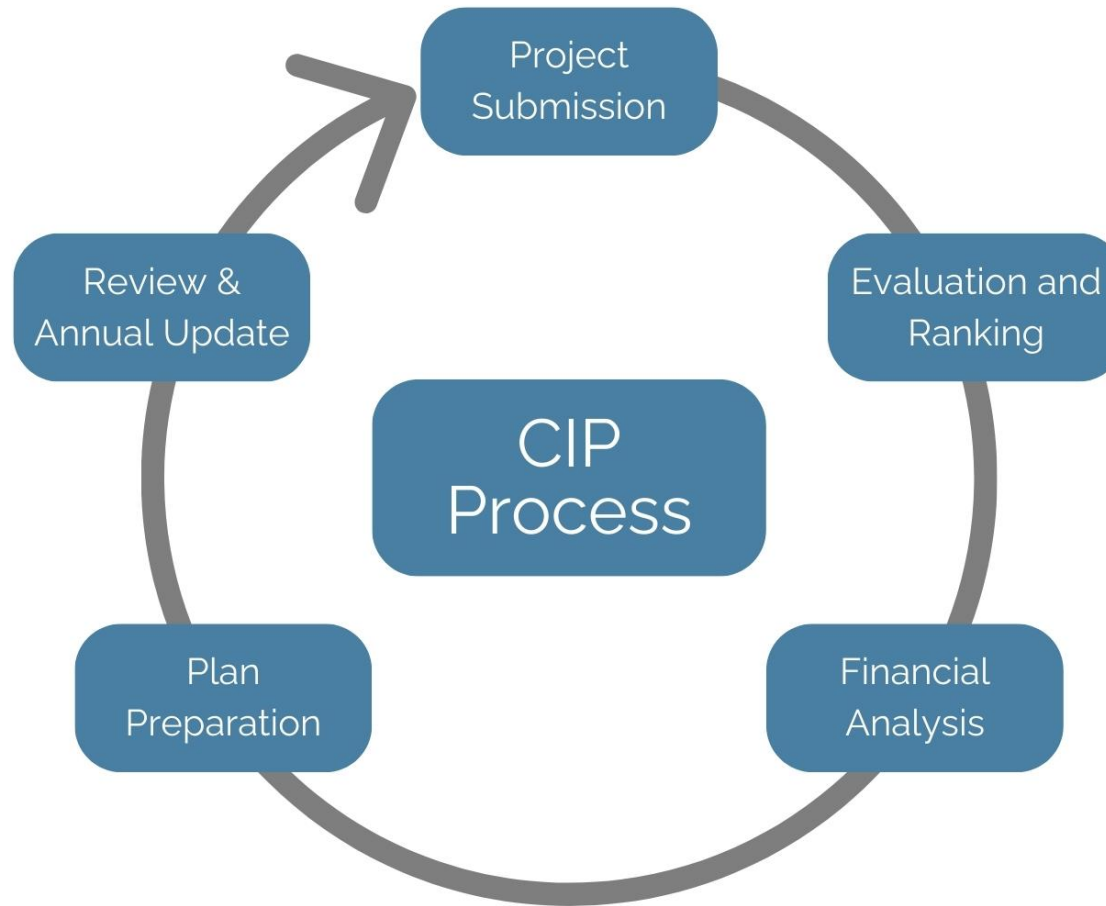


The CIP is a planning and fiscal management tool used to manage the location, timing, and financing of capital improvements over a five-year period



Annually city staff is tasked with providing a recommended CIP to the council for adoption that reflects the City's changing needs, priorities, and funding opportunities

Components and CIP Process



CIP as a Planning Document

- ▶ The CIP is a planning document intended to assist policy makers and staff to plan for major capital improvement, renewal, and replacement expenditures
- ▶ As a planning document, the CIP does not bind the City to the anticipated expenditures in the projected years
- ▶ The CIP is not a budget, nor is it an authorization to expend funds
- ▶ The authorization of the expenditures occurs through City Council action and in adoption of the annual budget
- ▶ The CIP formalizes a process in which future projects and outlays can be identified and prioritized
- ▶ It is intended to provide a realistic projection of future capital expenditures necessary to meet the anticipated needs of the community

CIP Benefits



Synchronizes capital and operating budgets



Identifies the most economical means for financing



Balances the needs of existing systems and those generated by private development



Assists in evaluating competing demands



Links the City's strategic plan with community objectives and fiscal capacity



Informs the public about the City's planned investments

CIP Considerations

The condition of the City's infrastructure including the projected need for repair or replacement

The likely demand for the improvement

The estimated cost of the improvement

The available public resources

The level of potential debt

The relative benefits and costs of alternative uses of the funds

Operating cost of the proposed improvement

Alternatives for providing services

2025-2029 CIP by Category



Facilities includes City Hall, Old Fire Station #5, Public Works, the Mary Ann Young Center, and other municipal buildings



Transportation includes all roads, streets, streetlights, bridges, and traffic signals



Parks system includes community and neighborhood parks as well as trails, open spaces, and recreation facilities including the Aquatore Band Shell and the Lexington Athletic Complex



Utility Infrastructure includes the construction and major maintenance of all water systems such as wells, towers, and treatment facilities. Utilities also include sanitary sewer and storm sewer systems



Capital Equipment includes major equipment and rolling stock, including information technology components, police squads, snowplows, and heavy machinery

2025-2029 Capital Improvement Program

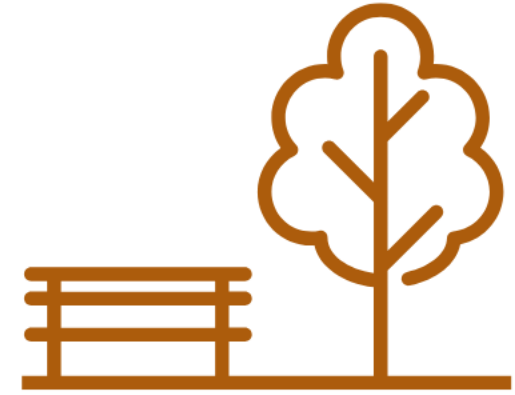
Total Five-Year Investment: \$160,878,460



Facilities - \$2.8M



Transportation - \$52.9M



Parks - \$10.3M



Utility Infrastructure - \$70.0M



Capital Equipment - \$24.8M



2025-2029 CIP: Facilities

- ▶ \$2.8 million in capital improvements to ensure City facilities are a safe, effective, and welcoming environment for staff to work and the public to access municipal services, as well as the City Council and advisory groups to conduct business
- ▶ The facilities fund was established to centralize efforts around maintenance and improvements while developing a uniform process for evaluating building needs
- ▶ Notable 2025 projects include
 - ▶ Fuel Island Repair
 - ▶ High speed overhead doors for improved safety and risk management

2025 Notable Projects



Fuel Island Repair

- Regrade pavement around fuel island to address water runoff issues.
- Requesting \$250,000



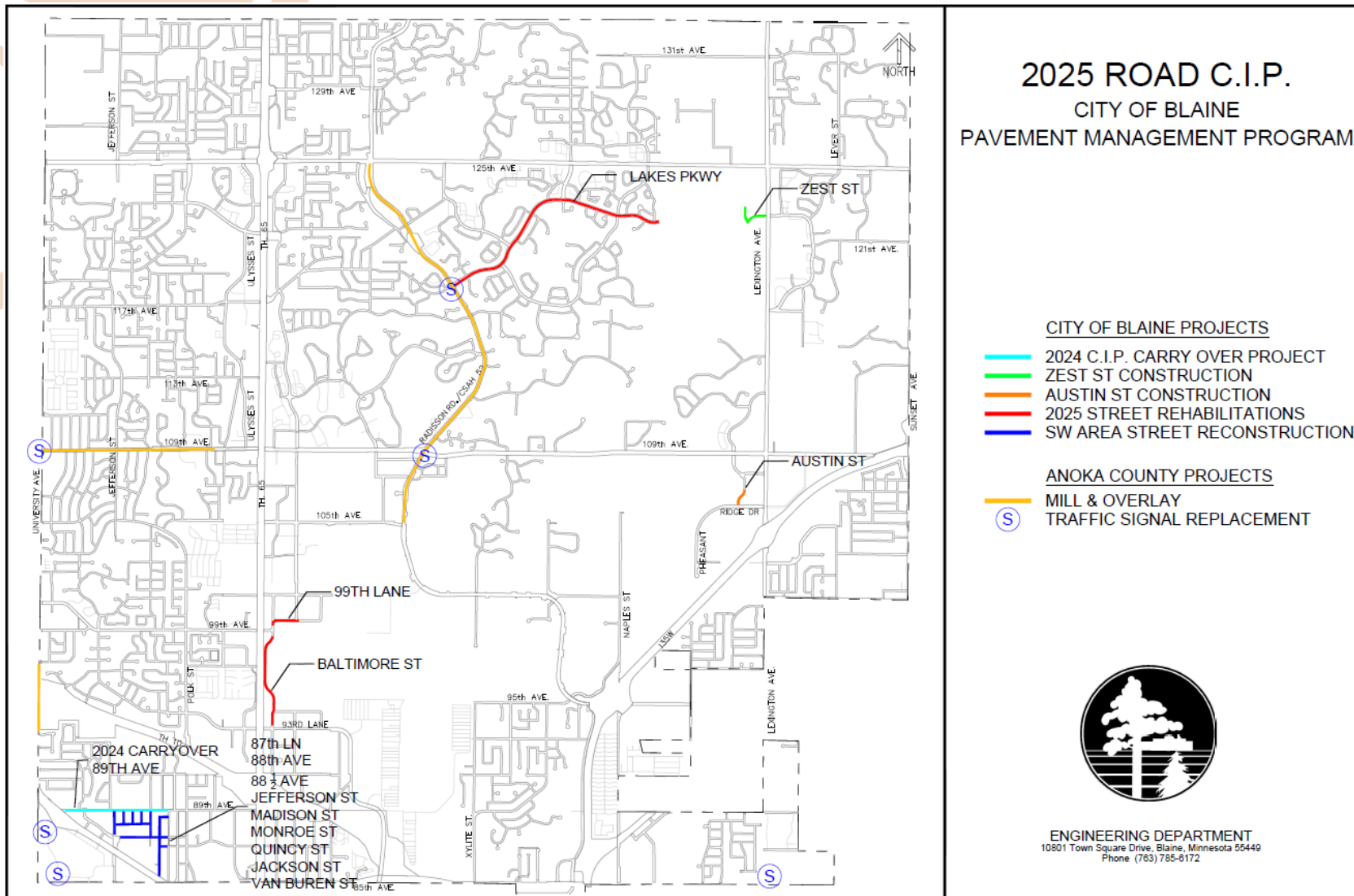
PW Garage Door Replacement

- Remove and replace old garage doors with more efficient & safe models (Doors 3 & 4).
- Requesting \$140,000

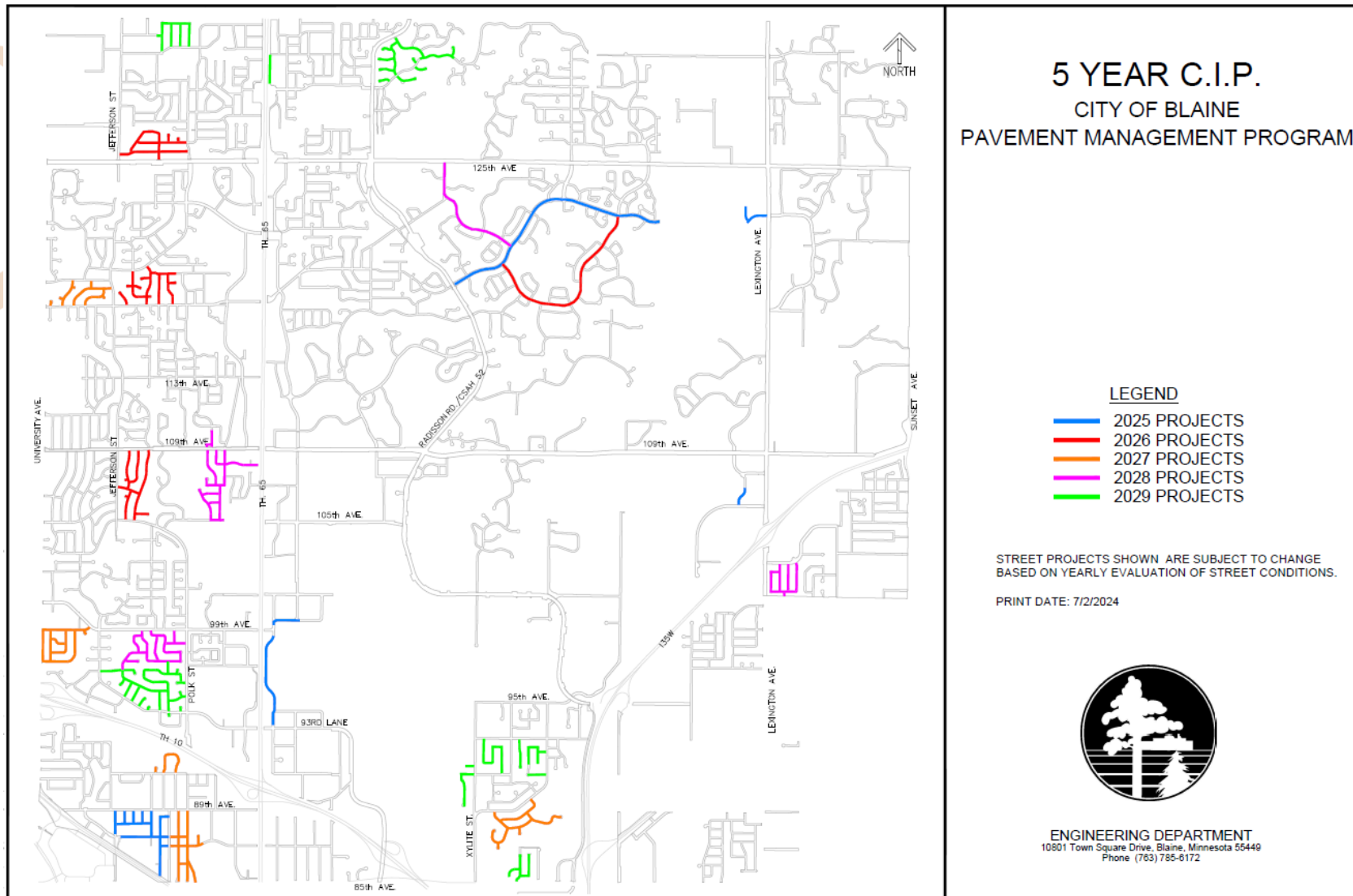
2025-2029 CIP: Transportation

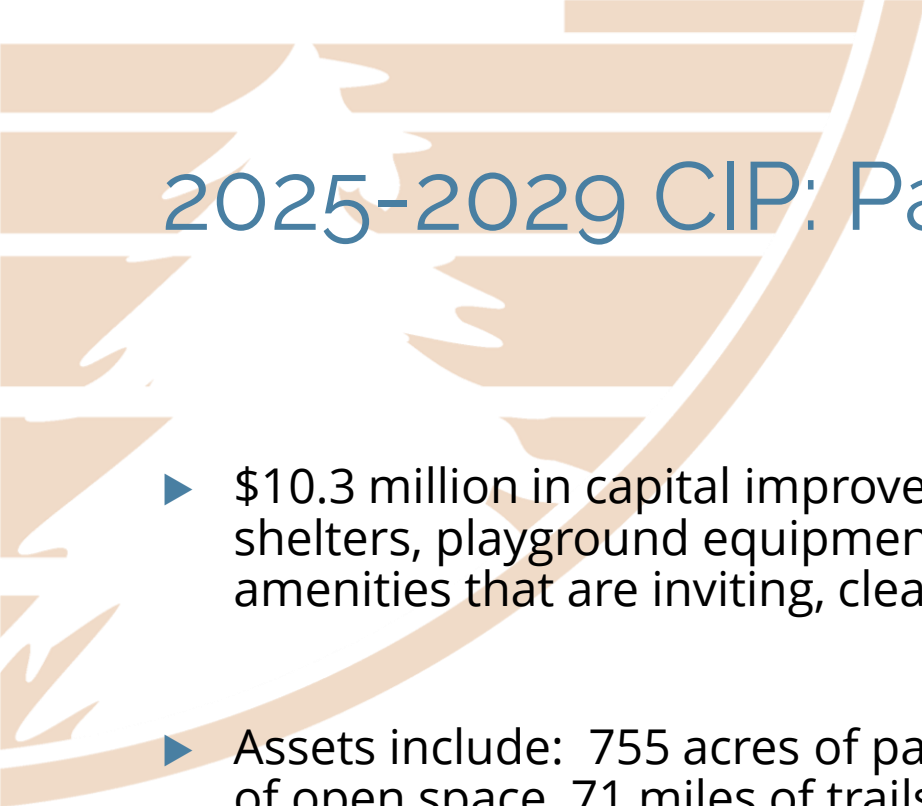
- ▶ \$52.9 million in capital improvements including preservation activities, safety enhancements, and major roadway reconstruction
 - ▶ The City's transportation network provides for the movement of people and goods, allowing for continued economic vitality
 - ▶ Supporting residents and visitors access to work, school, recreation, and commerce safely and effectively
- ▶ The City's current Pavement Management Program (PMP) started in 2019
 - ▶ Annual preventive maintenance and reconstruction program designed to protect the City's investment in public roadway infrastructure assets
- ▶ Includes 16 projects for funding in 2025 with total appropriations of \$13.3 million

Transportation – 2025 Projects



Transportation – 2025-2029 Projects





2025-2029 CIP: Parks

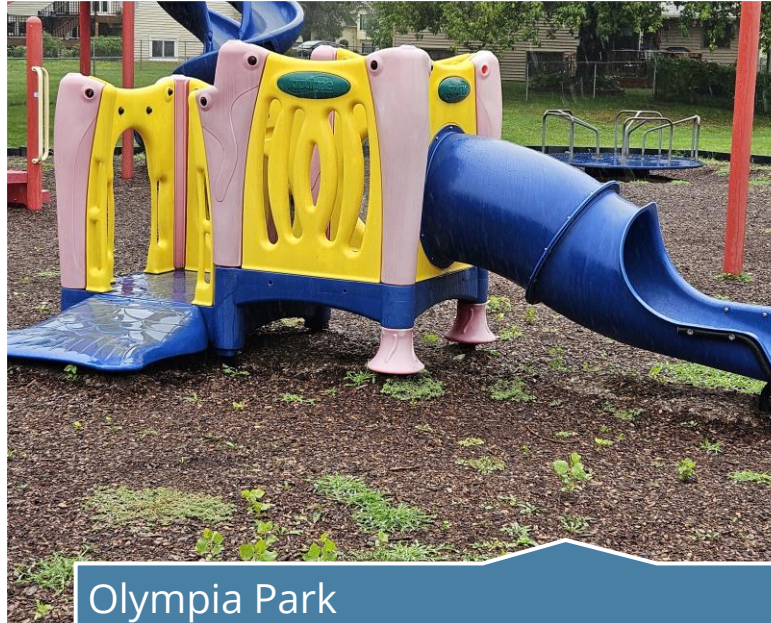
- ▶ \$10.3 million in capital improvements for the construction and maintenance of trails, open space, shelters, playground equipment, athletic lighting, and other facilities to provide equitable amenities that are inviting, clean, and interconnected.
- ▶ Assets include: 755 acres of parks, 42 park shelters, 15 park buildings, 53 playgrounds, 826 acres of open space, 71 miles of trails, and 104 fields and courts
- ▶ Notable 2025 projects include
 - ▶ Blaine Baseball Complex
 - ▶ Olympia Park
 - ▶ Trail Maintenance

2025 Project Highlight



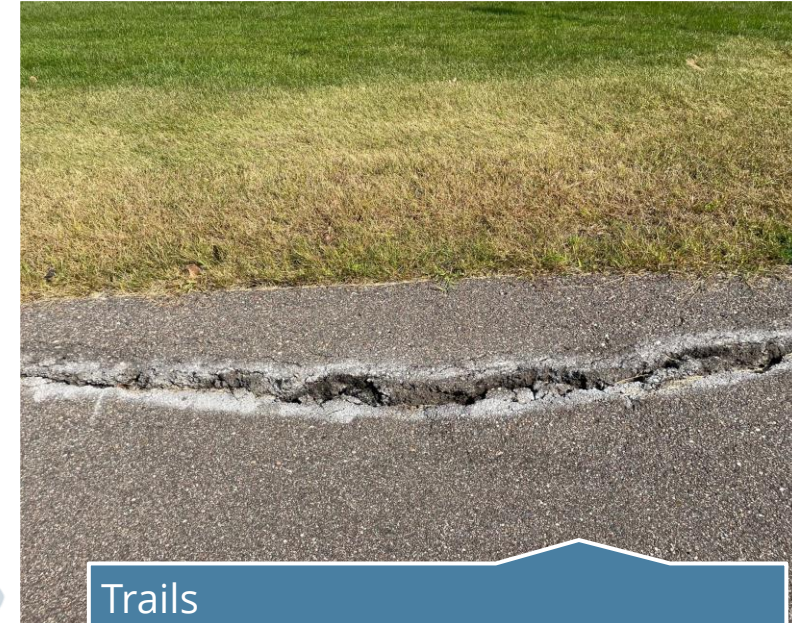
Blaine Baseball Complex

- Site improvements: lights for BBC 5, netting, fencing and seating.
- Requesting \$400,000



Olympia Park

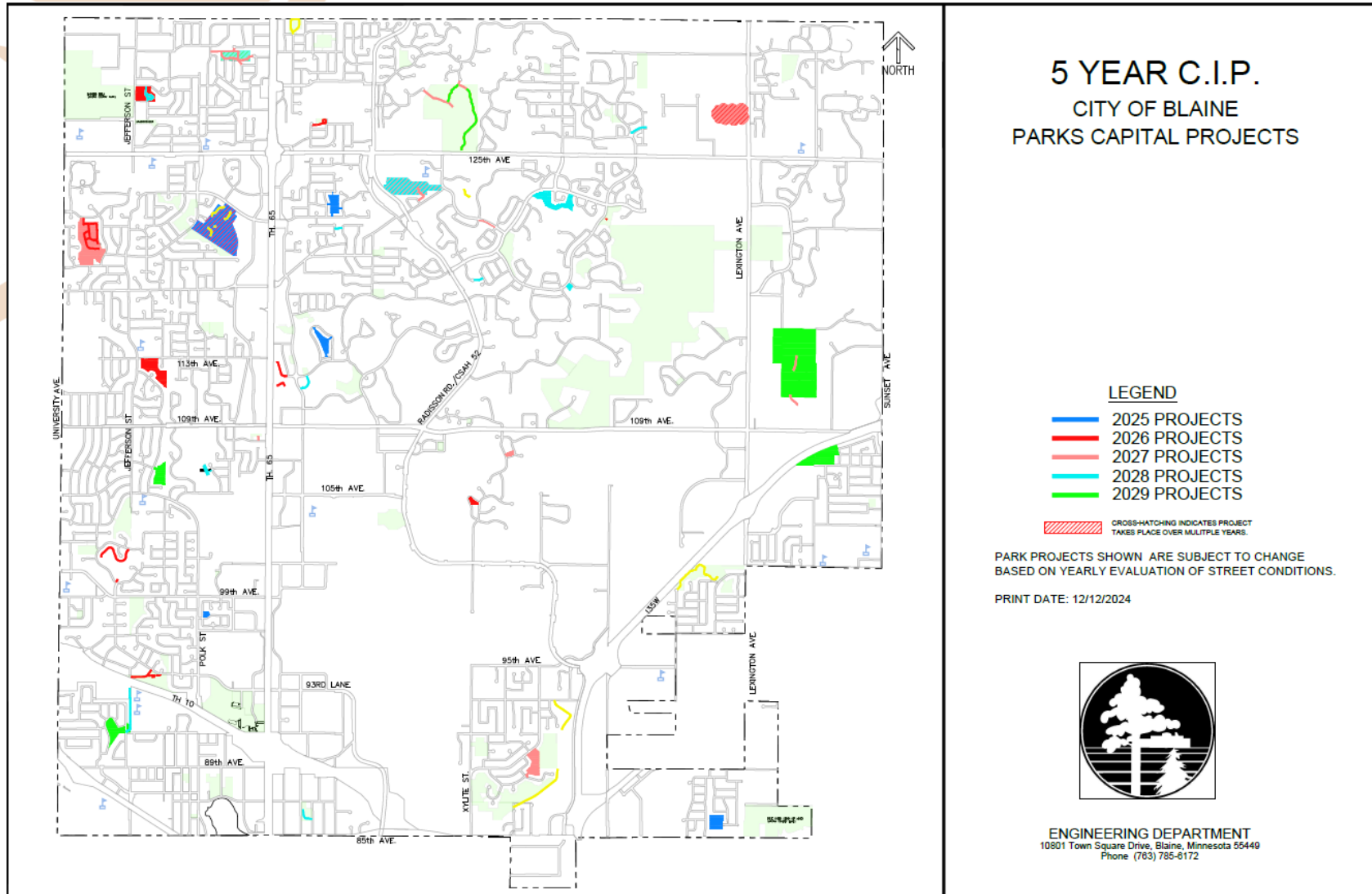
- Replacement of the 2007 playground equipment.
- Requesting \$100,000



Trails

- Trail Maintenance – sealcoating, overlay, patching and replacement of 2.15 miles.
- Requesting \$350,000 annually

Parks – 2025-2029 Projects



2025-2029 CIP: Utility Infrastructure

- ▶ \$70.0 million in capital improvements dedicated to maintaining safe, reliable, and cost-effective essential utilities, including the City's water, sanitary sewer, and storm sewer systems
- ▶ Significant portions of public utilities are located underground and are considered for reconstruction or improvement in conjunction with the City's pavement management program
 - ▶ Watermain, stormwater drainage systems, sanitary sewer pipe
- ▶ Notable 2025 projects include
 - ▶ Water Tower 2 Upgrades
 - ▶ Lift Station 16 Upgrades
 - ▶ 11712 4th Street Pipe Replacement

2025 Project Highlight



Water Tower 2

- The water tower has coating failures, structural, safety, and security issues, and does not have the current City branding. Additional security and safety features will be added.
- Requesting \$2,475,000



Lift Station 16

- 20-year-old lift station, safety upgrades needed to decrease wear and tear downstream to Lift Station's #12 and #13. Lining will increase the structure's life expectancy.
- Requesting \$1,000,000



11712 4th Street

- The pipe was installed in 1967, the condition is beyond repair and must be replaced. Due to a large gas line and large trees, a specialized contractor is required.
- Requesting \$100,000

2025-2029 CIP: Capital Equipment

- ▶ \$24.8 million in capital funding for all vehicle and equipment needs of the City. Proactive replacement is essential in maintaining acceptable response times for the City's core services including police, fire, and public works
- ▶ The city of Blaine maintains over 640 pieces of equipment
 - ▶ Not including SBM fire assets
- ▶ Factors considered when staff provides capital recommendations
 - ▶ Overall condition (mechanical, operating, safety, appearance)
 - ▶ Downtime
 - ▶ Availability of replacement parts and costs of maintenance/repairs

2025 Equipment Highlight



Heavy Duty Truck with Plow Package

- Replacing a plow truck that parts are no longer available for. The new truck will include a Smart System to be compliant with MPCA salting/stormwater requirements.
- Requesting \$381,000 (Streets)



Seven Patrol Vehicles

- Replacing Patrol Vehicles to maintain service levels and mitigate excessive maintenance costs. Typical end of life for these vehicles is 100k miles.
- Requesting \$70,700 each or \$494,900 total (Safety Services)



Matrix Hose Reels

- Replacing the current fluid management system that is obsolete. The Matrix system is used to dispense oil and other fluids into equipment, this system also tracks use and waste of the fluids.
- Requesting \$135,000 (Vehicle & Equipment Maintenance)

Action Item

- ▶ Consider resolution adopting the 2025-2029 Capital Improvement Program and Authorizing 2025 Purchases and Projects

2025-2029 Capital Improvement Plan

Category and Fund	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Parks	1,365,000	1,824,950	3,560,000	1,975,000	1,590,000
402 - Neighborhood Park Improvements Fund	665,000	625,000	735,000	750,000	740,000
Trail Improvements - Parks And Trails	350,000	350,000	350,000	350,000	350,000
Ivy Hills Park Playground	115,000	-	-	-	-
Austin Park Playground	100,000	-	-	-	-
Olympia Park Playground	100,000	-	-	-	-
Jefferson Park Playground	-	115,000	-	-	-
Sanctuary South Park Playground	-	100,000	-	-	-
Little League Playground	-	60,000	-	-	-
Sanctuary North Park Playground	-	-	125,000	-	-
Trees Edge Park Playground	-	-	100,000	-	-
Various Parks - Fencing and Backstops	-	-	75,000	-	40,000
Happy Acres Park Shelter	-	-	50,000	-	-
Kane Meadows Park Shelter	-	-	35,000	-	-
Lakeside Commons Park Playground	-	-	-	150,000	-
Ostmans Park Playground	-	-	-	110,000	-
Fillmore Playground	-	-	-	70,000	-
South Lake Playground	-	-	-	70,000	-
Lochness Park Shelter Replacement	-	-	-	-	100,000
Eastside Park Playground	-	-	-	-	100,000
Ostmans Park Shelter Replacement	-	-	-	-	50,000
Aurelia Park Shelter Replacement	-	-	-	-	50,000
Quincy Park Shelter Replacement	-	-	-	-	50,000
404 - Parks Development Fund	400,000	349,950	975,000	375,000	-
Blaine Baseball Complex Site Improvements	400,000	100,000	-	-	-
Jim Peterson Parking Lot Expansion	-	174,950	-	-	-
New Park West Of Lexington Avenue/North Of Main Street	-	75,000	925,000	-	-
Jim Peterson Wheel Park	-	-	50,000	375,000	-
405 - Open Space Development	300,000	850,000	1,850,000	850,000	850,000
Trails Development - Open Space	150,000	150,000	200,000	200,000	200,000
Wetland Management - Site 7	100,000	100,000	100,000	100,000	100,000
Ongoing Maintenance of Blaine Wetland Sanctuary	50,000	50,000	50,000	50,000	50,000
Blaine Wetland Sanctuary Trail Development	-	550,000	750,000	500,000	500,000
Blaine Wetland Sanctuary Structure and Restroom	-	-	750,000	-	-
Transportation	13,468,000	9,014,000	11,493,000	9,444,500	9,478,000
406 - MSA Street Improvements	5,082,500	-	1,870,000	-	1,025,000
Zest Street From Lakes Parkway to 125th Avenue Improvements	2,737,500	-	-	-	-
CSAH 52/CSAH 12 Traffic Signal (Radisson Rd & 109th Ave)	660,000	-	-	-	-
CSAH 52/Lakes Pkwy Traffic Signal	550,000	-	-	-	-
MNDOT TH47 Drainage And Pedestrian Improvements	330,000	-	-	-	-

2025-2029 Capital Improvement Plan

Category and Fund	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
MNDOT TH 65 Mill And Overlay	240,000	-	-	-	-
CSAH 3 (University Ave) At 86th Lane Signal Replacement	200,000	-	-	-	-
MNDOT TH65 Drainage And Pedestrian Improvements	165,000	-	-	-	-
CSAH 12 Reconstruction (125th Ave) From Lexington Ave To Sunset Ave	100,000	-	-	-	-
CSAH 12 (109th Ave) Mill & Overlay	50,000	-	-	-	-
CSAH 51 (University Ave) Mill & Overlay	50,000	-	-	-	-
CSAH 12 Reconstruction (109th Ave) from Lexington Ave to Sunset Ave	-	-	990,000	-	-
CR53 (Sunset Ave) Reconstruction	-	-	550,000	-	-
CSAH 23 (Lake Drive) from I-35W to CSAH 14 (125th Ave) Rehabilitation	-	-	330,000	-	-
Polk Street/99th Avenue Signal	-	-	-	-	750,000
CR 49 (North Road) Reconstruction From CSAH 17 (Lexington Ave) To Lakeview Dr	-	-	-	-	275,000
503 - Pavement Management Plan	8,185,500	8,764,000	9,373,000	9,194,500	8,203,000
Southwest Area Street Rehabilitation	3,200,500	-	-	-	-
Lakes Parkway From Radisson Rd To Rendova	1,980,000	-	-	-	-
Quincy Street Area Street Reconstructions	980,000	2,695,000	-	-	-
Austin Street Construction	960,000	-	-	-	-
Green Ridge Area Street Reconstructions	555,000	2,035,000	-	-	-
Meadowbrook Area Street Reconstructions	510,000	1,870,000	-	-	-
Laddie Lake Area Street Reconstructions	-	951,000	3,488,000	-	-
Swan Park Area Street Reconstructions	-	458,000	1,677,500	-	-
Kane Meadows Area Street Reconstructions	-	375,000	1,375,000	-	-
Oak Park Area Street Reconstructions	-	255,000	935,000	-	-
Street PCI Update	-	125,000	-	-	-
Fillmore Area Street Reconstructions	-	-	780,000	2,860,000	-
Clover Leaf Area Street Reconstructions	-	-	547,500	2,007,500	-
Belmont Acres Area Street Reconstructions	-	-	390,000	1,430,000	-
Mill & Overlay With Underseal	-	-	180,000	660,000	-
Van Buren Area Street Reconstructions	-	-	-	741,000	2,717,000
Xylite Area Street Reconstructions	-	-	-	606,000	2,222,000
Quail Creek Area Street Reconstructions	-	-	-	512,000	1,878,000
Northwest Area Street Reconstructions	-	-	-	378,000	1,386,000
531 - Pvmnt Maint - Seal Coating	200,000	250,000	250,000	250,000	250,000
2025 Crack Seal Program	200,000	-	-	-	-
2026 Crack Seal Program	-	250,000	-	-	-
2027 Crack Seal Program	-	-	250,000	-	-
2028 Crack Seal Program	-	-	-	250,000	-
2029 Crack Seal Program	-	-	-	-	250,000
Capital Equipment	4,434,160	6,222,266	5,232,844	4,472,081	4,425,779
410 - Capital Equipment & Projects	3,165,501	3,219,266	3,315,844	3,415,319	3,517,779
Finance & IT	431,215	320,700	155,500	170,500	320,100
Computers and Related Equipment	113,050	71,500	70,000	108,000	89,500

2025-2029 Capital Improvement Plan

Category and Fund	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Network Switch Upgrade	82,000	-	-	-	-
Servers for Virtual Desktop Infrastructure	62,000	-	-	-	-
Desk Phone Replacement	58,165	-	-	-	-
Squad Laptops	39,000	27,000	69,000	36,000	39,000
Backup Server Upgrade	26,000	-	-	-	-
Network Switch Upgrade for Security Cameras	25,000	-	-	-	-
Uninterruptible Power Supply for Public Works Server Room	12,000	-	-	-	-
Cabling Improvements	7,500	-	-	-	-
Security Camera Replacement	3,500	3,500	3,500	3,500	3,500
Wi-Fi Expansion	3,000	-	-	-	-
VMWare Hosts and SAN for Hot DR Site	-	205,700	-	-	-
Multi-Function Printers	-	13,000	13,000	23,000	33,000
Fiber Optic Cable Run to Cold Storage and Police Training Buildings	-	-	-	-	155,100
Safety Services	690,183	927,825	879,900	984,000	886,560
Camera Trailer	82,572	-	-	100,000	-
Patrol Vehicle (Replacement for 5307)	70,700	-	-	-	-
Patrol Vehicle (Replacement for 5319)	70,700	-	-	-	-
Patrol Vehicle (Replacement for 5323)	70,700	-	-	-	-
Patrol Vehicle (Replacement for 5314)	70,700	-	-	-	-
Patrol Vehicle (Replacement for 5322)	70,700	-	-	-	-
Patrol Vehicle (Replacement for 5320)	70,700	-	-	-	-
Patrol Vehicle (Replacement for 5311)	70,700	-	-	-	-
Deputy Chief Vehicle (Replacement)	46,725	-	-	-	-
800 MHz Police Radio Replacement Project	42,106	189,000	189,000	189,000	196,000
Siren Upgrade	23,880	-	-	-	-
Annual Patrol Squad Replacements	-	584,000	601,500	620,000	638,000
Detective Vehicle (Replacement)	-	48,100	-	-	52,560
Detective Vehicle (New)	-	46,725	-	-	-
Police Utility Terrain Vehicle	-	40,000	-	-	-
Unmanned Aircraft System for Patrol	-	20,000	-	-	-
Community Standards Squad (Replacement)	-	-	75,000	75,000	-
Patrol E-bike Replacement/Expansion	-	-	14,400	-	-
Public Works - Street Maintenance	1,430,853	1,163,741	1,629,944	1,413,069	1,824,619
Heavy Duty Tandem Axle Truck with Plow Package	385,853	-	-	-	-
Heavy Duty Single Axle Truck with Plow Package	354,000	-	-	-	-
Light Duty Sidewalk Machine with V Plow and Blower	230,000	-	-	-	-
Medium Duty Sign Shop Service Truck With Specialized Equipment	225,000	-	-	-	-
Medium Duty Front-End Wheel Loader	151,000	-	-	-	-
Heavy Duty Flail Mower Attachment	85,000	-	-	-	-
Heavy Duty Tandem Axle Hook Truck with Plow Package	-	428,741	-	-	-
Heavy Duty Single Axle Truck with Plow Package	-	380,000	-	-	-

2025-2029 Capital Improvement Plan

Category and Fund	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Light Duty Sidewalk Machine with V Plow and Blower	-	230,000	-	-	-
Light Duty Asphalt Roller with Trailer	-	100,000	-	-	-
Light Duty Zero Turn Mower	-	25,000	-	-	-
Heavy Duty Single Axle Truck With Plow Package	-	-	397,472	-	-
Heavy Duty Single Axle Truck with Plow Package	-	-	397,472	-	-
Light Duty Sidewalk Machine with V Plow and Blower	-	-	230,000	-	-
Medium Duty Bucket Truck With Specialized Equipment	-	-	225,000	-	-
Medium Duty Woodchipper	-	-	175,000	-	-
Medium Duty Dump Truck with Plow Package	-	-	130,000	-	-
Medium Duty Air Compressor	-	-	75,000	-	-
Heavy Duty Single Axle Hook with Plow Package	-	-	-	411,535	-
Heavy Duty Single Axle Truck with Plow Package	-	-	-	411,534	-
Light Duty Sidewalk Machine with V Plow and Blower	-	-	-	240,000	-
Medium Duty Dump Truck with Plow Package	-	-	-	140,000	-
Medium Duty Tracked Skid Loader	-	-	-	120,000	-
Light Duty Multipurpose Utility Vehicle with V-Plow and Blower	-	-	-	90,000	-
Heavy Duty Road Grader	-	-	-	-	454,619
Heavy Duty Single Axle Truck with Plow Package	-	-	-	-	410,000
Heavy Duty Single Axle Truck with Plow Package	-	-	-	-	410,000
Heavy Duty Front End Wheel Loader	-	-	-	-	300,000
Light Duty Sidewalk Machine with V Plow and Blower	-	-	-	-	250,000
Public Works - Park Maintenance	356,000	652,000	545,000	468,000	385,000
Medium Duty Garbage Truck	150,000	-	-	-	-
Light Duty Pickup Truck with Plow Package and Specialized Equipment	100,000	-	-	-	-
Light Duty Zero Turn Mower	28,000	-	-	-	-
Light Duty Zero Turn Mower	28,000	-	-	-	-
Light Duty GPS Field Liner	25,000	-	-	-	-
Light Duty Fertilizer Spreader	25,000	-	-	-	-
Heavy Duty Single Axle Water Tanker	-	250,000	-	-	-
Medium Duty Tracked Skid Loader	-	120,000	-	-	-
Heavy Duty Woodchipper	-	120,000	-	-	-
Light Duty Multipurpose Utility Vehicle with V-Plow and Blower	-	70,000	-	-	-
Light Duty Lawn and Leaf Vacuum	-	40,000	-	-	-
Light Duty Zero Turn Mower	-	35,000	-	-	-
Light Duty Line Striper for Athletic Fields	-	17,000	-	-	-
Heavy Duty Commercial Mower	-	-	160,000	-	-
Medium Duty Dump Truck with Plow Package	-	-	130,000	-	-
Medium Duty Tractor	-	-	90,000	-	-
Light Duty Ball Field Groomer	-	-	60,000	-	-
Light Duty Zero Turn Mower	-	-	50,000	-	-
Light Duty Tow Behind Mower	-	-	35,000	-	-

2025-2029 Capital Improvement Plan

Category and Fund	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Light Duty Multipurpose Utility Vehicle	-	-	20,000	-	-
Medium Duty Tractor	-	-	-	100,000	-
Light Duty Multipurpose Utility Vehicle with V-Plow and Blower	-	-	-	80,000	-
Light Duty Pickup Truck	-	-	-	75,000	-
Light Duty Pickup Truck	-	-	-	75,000	-
Light Duty Lawn and Leaf Vacuum	-	-	-	40,000	-
Light Duty Zero Turn Mower	-	-	-	40,000	-
Light Duty Zero Turn Mower	-	-	-	40,000	-
Light Duty Line Striper for Athletic Fields	-	-	-	18,000	-
Heavy Duty Commerical Mower	-	-	-	-	180,000
Light Duty Pick Up Truck	-	-	-	-	75,000
Light Duty Lawn and Leaf Vacuum	-	-	-	-	50,000
Light Duty Zero Turn Mower	-	-	-	-	40,000
Light Duty Zero Turn Mower	-	-	-	-	40,000
Public Works - Vehicle & Equipment Maintenance	209,500	105,000	54,500	280,000	48,500
Matrix Hose Reels	135,000	-	-	-	-
Building Air Compressor	25,000	-	-	-	-
Tire and Pallet Racking	20,000	-	-	-	-
Drive-On Hoist Refurbish	17,500	-	-	-	-
Parts Washer for Shop	12,000	-	-	-	-
Light Duty Utility Vehicle	-	75,000	-	-	-
In-Floor Hoist	-	30,000	-	-	-
Addition of High Volltage Outlets in Maintenance Shop	-	-	25,000	-	-
Drill Press	-	-	16,000	-	-
Heavy Truck Scanner	-	-	13,500	-	-
Medium Duty Service Truck with Crane	-	-	-	245,000	-
In-Floor Hoist	-	-	-	35,000	-
Band Saw	-	-	-	-	35,000
Automotive Scanner	-	-	-	-	13,500
Building Inspections	47,750	50,000	51,000	99,750	53,000
Building Inspector Vehicle	47,750	50,000	51,000	99,750	53,000
417 - Public Safety Aid	178,659	261,000	-	154,512	-
Patrol Vehicle (New)	70,700	-	-	-	-
Patrol Vehicle (New)	70,700	-	-	-	-
Space Saver Evidence Lockers	37,259	-	-	-	-
800 MHz Police Radio Replacement Project	-	261,000	-	-	-
Patrol Vehicle (2 New)	-	-	-	154,512	-
411 - SBM Fire Capital Equipment	1,090,000	2,742,000	1,917,000	902,250	908,000
SBM - Engines	900,000	1,075,000	1,080,000	-	-
SBM - Rescue Vehicles	-	430,000	-	500,000	-
SBM - Utilities	-	-	441,000	-	-

2025-2029 Capital Improvement Plan

Category and Fund	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
SBM - Staff/Squad Vehicles	-	-	-	80,000	160,000
SBM - Grass UTV's	-	-	73,000	-	-
SBM - Buildings	90,000	237,000	215,000	67,250	70,000
SBM - Equipment	100,000	100,000	108,000	255,000	678,000
SBM - SCBA Engine	-	900,000	-	-	-
Facilities	400,580	223,800	195,000	440,000	1,575,000
416 - Facilities Capital Fund	400,580	223,800	195,000	440,000	1,575,000
Fuel Island Repair Public Works	250,000	-	-	-	-
Overhead Garage Doors Replacement Public Works	140,000	53,800	-	-	-
Roof Top A/C Unit For Fire Garage/Armory	10,580	-	-	-	-
Council Chambers Remodel City Hall	-	125,000	-	-	-
ADA Compliance Updates	-	25,000	25,000	25,000	25,000
Hot Water Heater Public Works	-	20,000	-	-	-
Carpet Replacement City Hall	-	-	75,000	-	75,000
Furniture Cloverleaf Room City Hall	-	-	75,000	-	-
Gas Hanging Heater Public Works	-	-	20,000	-	-
Cold Garage Floor Repair City Hall	-	-	-	200,000	-
New Security Gate Public Works	-	-	-	90,000	-
Carpet Replacement Public Works	-	-	-	75,000	-
Water Softener Public Works	-	-	-	50,000	-
New Roof Original Building Public Works	-	-	-	-	900,000
Parking Lot Rehabilitation City Hall	-	-	-	-	500,000
Hot Water Heaters MAYC	-	-	-	-	50,000
Water Softener City Hall	-	-	-	-	25,000
Utility Infrastructure	10,016,000	17,866,500	18,346,500	10,627,000	13,188,500
611 - Water Utility Capital Fund	5,071,000	5,535,000	5,715,500	5,035,000	6,213,000
Capital Projects	3,940,000	3,360,000	3,790,000	3,850,000	4,650,000
Water Tower 2 Replacement/Rehabilitation	2,475,000	15,000	15,000	-	-
Well Control Covers	550,000	-	-	-	800,000
Wellhouse 5 Replacement	450,000	-	-	-	-
Well 16 and Reservoir Improvements	350,000	-	-	-	-
Water Tower 4 Rehabilitation	75,000	1,950,000	-	-	-
Bulk Water Improvements	40,000	145,000	-	-	-
Watermain Relocations Related to HWY 65 Project - Part 1	-	1,000,000	-	-	-
Wellhouse 8 Replacement	-	175,000	1,725,000	-	-
Water Tower 4 Valve Replacement	-	75,000	-	-	-
Watermain Relocations Related to HWY 65 Project - Part 2	-	-	1,000,000	-	-
SCADA Upgrade	-	-	600,000	-	-
Water Treatment Plant 3 Media Replacement and Plant Improvements	-	-	275,000	2,000,000	-
Wellhouse 10 Replacement	-	-	175,000	1,550,000	-
Water Treatment Plant 2 Media Replacement	-	-	-	300,000	1,850,000

2025-2029 Capital Improvement Plan

Category and Fund	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Water Treatment Plant 2 Expansion	-	-	-	-	1,800,000
Wellhouse 7 Replacement	-	-	-	-	200,000
Water Portion of Transportation Projects	520,000	1,385,000	1,460,000	860,000	885,000
Southwest Area Street Rehabilitation	390,000	-	-	-	-
Lakes Parkway From Radisson Rd To Rendova	70,000	-	-	-	-
Zest Street From Lakes Parkway to 125th Avenue Improvements	60,000	-	-	-	-
Meadowbrook Area Street Reconstructions	-	515,000	-	-	-
Quincy Street Area Street Reconstructions	-	500,000	-	-	-
Green Ridge Area Street Reconstructions	-	370,000	-	-	-
Oak Park Area Street Reconstructions	-	-	500,000	-	-
Laddie Lake Area Street Reconstructions	-	-	475,000	-	-
Swan Park Area Street Reconstructions	-	-	435,000	-	-
Kane Meadows Area Street Reconstructions	-	-	50,000	-	-
Fillmore Area Street Reconstructions	-	-	-	375,000	-
Clover Leaf Area Street Reconstructions	-	-	-	302,000	-
Belmont Acres Area Street Reconstructions	-	-	-	133,000	-
Mill & Overlay With Underseal	-	-	-	50,000	-
Northwest Area Street Reconstructions	-	-	-	-	400,000
Van Buren Area Street Reconstructions	-	-	-	-	385,000
Quail Creek Area Street Reconstructions	-	-	-	-	50,000
Xylite Area Street Reconstructions	-	-	-	-	50,000
Capital Equipment	611,000	790,000	465,500	325,000	678,000
Heavy Duty Front End Wheel Loader	250,000	-	-	-	-
Lead Pipe Detection Equipment	110,000	-	-	-	-
Light Duty Pickup with Plow Package and Specialized Equipment	100,000	-	-	-	-
Light Duty Utility Vehicle	75,000	-	-	-	-
Light Duty Dewatering Pump	45,000	-	-	-	-
Light Duty Dewatering Trailer	16,000	-	-	-	-
Light Duty Scissor Lift	15,000	-	-	-	-
Medium Duty Dump Truck with Plow Package and Specialized Equipment	-	180,000	-	-	-
Medium Duty Maintenance Van	-	150,000	-	-	-
Light Duty Water Meter Technician Vehicle	-	105,000	-	-	-
Light Duty Pickup with Plow Package and Specialized Equipment	-	105,000	-	-	-
Light Duty Locate and Inspection Utility Vehicle with Specialized Equipment.	-	105,000	-	-	-
Light Duty Pickup with Plow Package and Specialized Equipment	-	105,000	-	-	-
Medium Duty Low Approach Angle Equipment Trailer	-	40,000	-	-	-
Light Duty Pickup with Plow Package and Specialized Equipment	-	-	110,000	-	-
Light Duty Pickup with Plow Package and Specialized Equipment	-	-	110,000	-	-
Medium Duty Tracked Skid Steer	-	-	90,500	-	-
Light Duty Utility Vehicle	-	-	75,000	-	-
Light Duty Pickup with Plow Package and Specialized Equipment	-	-	60,000	-	-

2025-2029 Capital Improvement Plan

Category and Fund	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Locate Line Tracer	-	-	20,000	-	-
Light Duty Pickup with Plow Package and Specialized Equipment	-	-	-	115,000	-
Light Duty Pickup with Plow Package and Specialized Equipment	-	-	-	115,000	-
Medium Duty Tracked Skid Steer	-	-	-	95,000	-
Heavy Duty Water Hydro Excavation Truck	-	-	-	-	400,000
Light Duty Pickup with Plow Package and Specialized Equipment	-	-	-	-	120,000
Light Duty Pickup with Plow Package and Specialized Equipment	-	-	-	-	120,000
Light Duty Zero Turn Mower	-	-	-	-	38,000
612 - Sewer Utility Capital Fund	2,685,000	10,326,500	10,476,000	3,672,000	4,805,500
Capital Projects	1,680,000	9,440,000	9,655,000	2,409,000	3,870,000
Lift Station #16 Rehabilitation	1,000,000	-	-	-	-
Sanitary Sewer Manhole Rehabilitation	125,000	-	-	-	-
Lift Station #25 Forcemain Rehabilitation	100,000	-	1,500,000	-	-
Lift Station #3	100,000	-	1,000,000	-	-
Sanitary Sewer Manhole Construction	80,000	-	-	-	-
Lift Station #9 Pumps and Controls	70,000	-	-	-	-
Sanitary Sewer Manhole Rehabilitation	60,000	-	-	-	-
Sanitary Sewer Manhole Rehabilitation	55,000	-	-	-	-
Sanitary Sewer Line Rehabilitation	50,000	-	250,000	-	-
Lining Project for Lift Station Force Main Discharge Manholes	40,000	40,000	40,000	40,000	-
Lift Station #4 Rehabilitation	-	8,650,000	-	-	-
HWY 65 - Relocation of Assets, Trunk Lines, Lift Stations, Etc.	-	400,000	400,000	400,000	-
Sewer Trunk Oversizing Zest Treatment Plant 4 to 128th	-	350,000	350,000	-	-
Lift Station #12 Rehabilitation	-	-	4,000,000	-	-
Lining of Lift Station #25 Gravity Line	-	-	1,320,000	-	-
SCADA Upgrades	-	-	350,000	-	-
Lift Station #25 Gravity Line - Manhole Lining	-	-	180,000	-	-
Sewer Trunk Line Cleaning	-	-	100,000	100,000	100,000
Sanitary Sewer Manhole Rehabilitation	-	-	85,000	-	-
Sewer Manhole Rehabilitation	-	-	80,000	-	-
Lining Sanitary Sewer Trunk Line 301 - North End	-	-	-	879,000	-
Lift Station #8 Forcemain Rehabilitation	-	-	-	550,000	-
Sewer Trunk Line 301 Manhole Lining - North End	-	-	-	240,000	-
Lift Station #2 Rehabilitation	-	-	-	200,000	-
Lining Sanitary Sewer Trunk Line 301 - South End	-	-	-	-	3,300,000
Sewer Trunk Line 301 Manhole Lining - South End	-	-	-	-	410,000
Sewer Manhole Rehabilitation	-	-	-	-	60,000
Sewer Portion of Transportation Projects	215,000	256,500	296,000	320,000	360,500
Lakes Parkway From Radisson Rd To Rendova	65,000	-	-	-	-
Southwest Area Street Rehabilitation	60,000	-	-	-	-
Sewer Costs Associated with Maintenance	50,000	50,000	50,000	50,000	50,000

2025-2029 Capital Improvement Plan

Category and Fund	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Zest Street From Lakes Parkway to 125th Avenue Improvements	40,000	-	-	-	-
Quincy Street Area Street Reconstructions	-	84,500	-	-	-
Green Ridge Area Street Reconstructions	-	62,000	-	-	-
Meadowbrook Area Street Reconstructions	-	60,000	-	-	-
Swan Park Area Street Reconstructions	-	-	65,000	-	-
Oak Park Area Street Reconstructions	-	-	65,000	-	-
Kane Meadows Area Street Reconstructions	-	-	64,000	-	-
Laddie Lake Area Street Reconstructions	-	-	52,000	-	-
Clover Leaf Area Street Reconstructions	-	-	-	97,000	-
Fillmore Area Street Reconstructions	-	-	-	89,000	-
Mill & Overlay With Underseal	-	-	-	50,000	-
Belmont Acres Area Street Reconstructions	-	-	-	34,000	-
Van Buren Area Street Reconstructions	-	-	-	-	128,500
Xylite Area Street Reconstructions	-	-	-	-	97,000
Quail Creek Area Street Reconstructions	-	-	-	-	50,000
Northwest Area Street Reconstructions	-	-	-	-	35,000
Capital Equipment	790,000	630,000	525,000	943,000	575,000
Medium Duty Lift Station Service Vehicle with Specialized Equipment	220,000	-	-	-	-
Emergency Backup Power Generator for Lift Station (LS13)	130,000	-	-	-	-
Light Duty Pickup with Plow Package and Specialized Equipment	120,000	-	-	-	-
Light Duty Pickup with Plow Package and Specialized Equipment	115,000	-	-	-	-
Light Duty Pickup with Plow Package and Specialized Equipment	100,000	-	-	-	-
Light Duty Vehicle with Specialized Equipment	90,000	-	-	-	-
Light Duty Scissor Lift	15,000	-	-	-	-
Lift Station #12 New Pumps and Controls	-	400,000	-	-	-
Emergency Backup Power Generator for Lift Station (LS4)	-	130,000	-	-	-
Medium Duty Dump Truck with Plow Package and Specialized Equipment	-	100,000	-	-	-
Medium Duty Lift Station Service Vehicle with Specialized Equipment	-	-	220,000	-	-
Emergency Backup Power Generator for Lift Station (LS21)	-	-	130,000	-	-
Light Duty Pickup with Plow Package and Specialized Equipment	-	-	115,000	-	-
Light Duty Pickup with Plow Package and Specialized Equipment	-	-	60,000	-	-
Lift Station #21- Pumps and Electronics	-	-	-	350,000	-
Medium Duty Utility Vehicle -CCTV Vehicle	-	-	-	325,000	-
Emergency Backup Power Generator for Lift Station (LS12)	-	-	-	140,000	-
Light Duty Pickup with Plow Package and Specialized Equipment	-	-	-	110,000	-
Underground Utility Line Tracer	-	-	-	18,000	-
Heavy Duty Single Axle Truck - Sewer Jetter	-	-	-	-	400,000
Light Duty Pickup with Plow Package and Specialized Equipment	-	-	-	-	110,000
Pick Up 4x4, Equipment Package	-	-	-	-	65,000
613 - Storm Capital Fund	2,260,000	2,005,000	2,155,000	1,920,000	2,170,000
Capital Projects	1,310,000	1,500,000	1,510,000	1,050,000	1,900,000

2025-2029 Capital Improvement Plan

Category and Fund	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Coon Creek Watershed District Sub-Watershed Project	400,000	400,000	400,000	400,000	400,000
CIPP Lining – Annual Storm Sewer Lining Contract	300,000	100,000	100,000	100,000	350,000
Structure Improvements (Storm)- High Volume Roadways Manhole Lining	250,000	250,000	250,000	250,000	250,000
Outfall Replacement - 11712 4th Street	100,000	-	-	-	-
Outfall Replacement - 12107 Jefferson Street	100,000	-	-	-	-
Drainage Area Improvement	80,000	-	-	-	-
Old Radisson Road Drainage Area	80,000	-	-	-	-
Culvert Replacement - Happy Acres 7th Street	-	400,000	-	-	-
Infiltration Basin - Swan Park	-	200,000	-	-	-
Chloride Reduction - Heated Pavement Drain at MAYC	-	150,000	-	-	-
Pond Improvement - Pleasure Creek Flood And Pond Study	-	-	450,000	-	-
Pipe Regrouting - Legacy Creek Pkwy - North of Main Street	-	-	250,000	-	-
Ditch Improvement - Lexington Avenue Between Ball and North Road	-	-	60,000	-	-
Infiltration Improvement - Biofiltration Rehabilitation	-	-	-	200,000	-
Lift Station Improvement - Pleasure Creek Sand Filter	-	-	-	100,000	-
Irrigation Re-Use - Conversion of Existing Park Irrigation	-	-	-	-	350,000
Infiltration Basin - Palmer Park	-	-	-	-	150,000
Site Improvements - Larson Site	-	-	-	-	150,000
Storm Water Pipe Lining/Regrouting - Urbank Circle and Vermillion Street	-	-	-	-	125,000
Culvert Replacement - Ditch 41 at Public Works	-	-	-	-	125,000
Storm Portion of Transportation Projects	-	-	-	750,000	-
Drainage Improvement - Frazier/Erskin Near Ball Road/Lexington	-	-	-	750,000	-
Capital Equipment	950,000	505,000	645,000	120,000	270,000
Heavy Duty Street Sweeper	450,000	-	-	-	-
Heavy Duty Tractor Backhoe	185,000	-	-	-	-
Light Duty Pickup with Plow Package and Specialized Equipment	115,000	-	-	-	-
Heavy Duty Rubble Box, Hook Box, and Stake Box	85,000	-	-	-	-
Light Duty Utility Vehicle	60,000	-	-	-	-
Heavy Duty Grapple Attachment for Excavator	40,000	-	-	-	-
Heavy Duty Quick Attach Converter Plate for Excavator	15,000	-	-	-	-
Medium Duty Tracked Skid Steer	-	155,000	-	-	-
Light Duty Pickup with Plow Package and Specialized Equipment	-	115,000	-	-	-
Medium Duty Dump Truck with Plow Package and Specialized Equipment	-	100,000	-	-	-
Light Duty Multipurpose Utility Vehicle	-	85,000	-	-	-
Sinkhole and Asset Repair Trailer	-	25,000	-	-	-
RegROUT Trailer	-	25,000	-	-	-
Heavy Duty Street Sweeper	-	-	450,000	-	-
Medium Duty Dump Truck with Plow Package and Specialized Equipment	-	-	100,000	-	-
Light Duty Tracked Mini Skid Steer	-	-	95,000	-	-
Medium Duty Dump Truck with Plow Package and Specialized Equipment	-	-	-	100,000	-
Medium Duty Brush Cutter	-	-	-	20,000	-

2025-2029 Capital Improvement Plan

Category and Fund	2025 Budget	2026 CIP	2027 CIP	2028 CIP	2029 CIP
Medium Duty Tracked Skid Steer	-	-	-	-	155,000
Light Duty Pickup with Plow Package and Specialized Equipment	-	-	-	-	115,000
Total	29,683,740	35,151,516	38,827,344	26,958,581	30,257,279

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

402 - Neighborhood Park Improvements Fund

Trail Improvements - Parks and Trails - Ongoing

- Repair, patch, crack fill and sealcoat older trails that need attention.
- Data that is collected from the trail pavement assessment will be used to develop a comprehensive trail improvement plan. With nearly 100 miles of trail and segments nearly 40 years of age, further investment will improve the City's trail system and provide an improved user experience.

Ivy Hills Park Playground - 2025

- Remove the existing playground and replace it with a new one. Tear out the play curb and replace it with a concrete border.
- Ivy Hills Park playground is 18 years old and needs replacement. Staff generally plans to replace equipment every 18 to 20 years to ensure a well-maintained park system.

Austin Park Playground - 2025

- Remove the existing playground and replace it with a new one. Tear out the play curb and replace it with a concrete border.
- Austin Park playground is 20 years old and needs replacement. Staff generally plans to replace equipment every 18 to 20 years to ensure a well-maintained park system.

Olympia Park Playground - 2025

- Remove the existing playground and replace it with a new one.
- Olympia Park playground is 19 years old and needs replacement. Staff generally plans to replace equipment every 18 to 20 years to ensure a well-maintained park system.

Jefferson Park Playground - 2026

- Remove the existing playground and replace it with a new one. Tear out the play curb and replace it with a concrete border.
- Jefferson Park playground is 20 years old and needs replacement. Staff generally plans to replace equipment every 18 to 20 years to ensure a well-maintained park system.

Sanctuary South Park Playground - 2026

- Remove the existing playground and replace it with a new one.
- Sanctuary South Park playground is 20 years old and needs replacement. Staff generally plans to replace equipment every 18 to 20 years to ensure a well-maintained park system.

Little League Playground - 2026

- Remove the existing playground and replace it with a new one. Tear out the play curb and replace it with a concrete border.
- Little League Park playground is 19 years old and needs replacement. Staff generally plans to replace equipment every 18 to 20 years to ensure a well-maintained park system.

Sanctuary North Park Playground - 2027

- Remove the existing playground and replace it with a new one. Tear out the play curb and replace it with a concrete border.
- Sanctuary North Park playground is 21 years old and needs replacement. Staff generally plans to replace equipment every 18 to 20 years to ensure a well-maintained park system.

Trees Edge Park Playground - 2027

- Remove the existing playground and replace it with a new one.
- Trees Edge Park playground is 23 years old and needs replacement. Staff generally plans to replace equipment every 18 to 20 years to ensure a well-maintained park system.

Various Parks - Fencing and Backstops - 2027/2029

- Purchase new fencing for ball field backstops and various other fencing throughout the City parks.

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

- The aging parks have fencing that needs replacement. Poles and fabric are also in need of replacement at various parks.

Happy Acres Park Shelter - 2027

- Construct a new shelter at Happy Acres Park for the users to have a place to gather.
- Happy Acres needs a new park shelter. The current shelter was constructed in the early 1990's. This is a very popular park, and the shelter is used by visitors who use the park along with our summer programs.

Kane Meadows Park Shelter - 2027

- Construct a new shelter at Kane Meadows Park for the users to have a place to gather.
- Kane Meadows Park needs a new park shelter. The current shelter was constructed in the late 1990's.

Lakeside Commons Park Playground - 2028

- Remove the existing playground and replace it with a new one.
- Lakeside Commons Park playground is 18 years old and needs replacement. Staff generally plans to replace equipment every 18 to 20 years to ensure a well-maintained park system.

Ostmans Park Playground - 2028

- Remove the existing old playground and replace it with a new one.
- Ostmans Park playground is 19 years old and needs replacement. Staff generally plans to replace equipment every 18 to 20 years to ensure a well-maintained park system.

Fillmore Playground - 2028

- Remove the existing and replace it with a new one. Tear out the play curb and replace it with a concrete border.
- Fillmore Park playground is 19 years old and needs replacement. Staff generally plans to replace equipment every 18 to 20 years to ensure a well-maintained park system.

South Lake Playground - 2028

- Remove the existing playground and replace it with a new one. Tear out the play curb and replace it with a concrete border.
- South Lake Park playground is 21 years old and needs replacement. Staff generally plans to replace equipment every 18 to 20 years to ensure a well-maintained park system.

Lochness Park Shelter Replacement- 2029

- Construct a new shelter at Lochness Park for the users to have a place to gather.
- Lochness Park needs a new park shelter. The current shelter was constructed in the early 1990's. This is a very popular park, and the shelter is used by visitors and employees of Infinite Campus.

Eastside Park Playground - 2029

- Remove the existing playground and replace it with a new one. Tear out the play curb and replace it with a concrete border.
- Eastside Park playground is 23 years old and needs replacement. Staff generally plans to replace equipment every 18 to 20 years to ensure a well-maintained park system.

Ostmans Park Shelter Replacement- 2029

- Construct a new shelter at Ostmans Park for the users to have a place to gather.
- Ostmans Park needs a new park shelter. The current shelter was constructed in the early 1970's.

Aurelia Park Shelter Replacement- 2029

- Construct a new shelter at Aurelia Park for the users to have a place to gather.
- Aurelia Park needs a new park shelter. The current shelter was constructed in the late 1970's.

Quincy Park Shelter Replacement- 2029

- Construct a new shelter at Quincy Park for the users to have a place to gather.
- Quincy Park needs a new park shelter. The current shelter was constructed in the early 1970's.

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

404 - Parks Development Fund

Blaine Baseball Complex Site Improvements – 2025-2026

- Site improvements for all 6 fields. Dugouts, fencing, backstops, pitching mounds, tarps, wind screens, and lighting.
- The complex has original equipment from the 1980's and is need of replacement. This replacement is included in the Parks Master Plan.

Jim Peterson Parking Lot Expansion - 2026

- Build an additional parking lot at Jim Peterson Park.
- This project is identified in the Parks Master Plan. Jim Peterson Park is heavily used and needs additional parking to accommodate users.

New Park West of Lexington Avenue/North of Main Street – 2026-2027

- Construct a new community park west of Lexington Avenue and north of Main Street.
- This park is scheduled in the Master Plan to be the final community park in the City.

Jim Peterson Wheel Park – 2027-2028

- This project is to build a new wheel park at Jim Peterson Park.
- The project was identified in the original plans for the Jim Peterson Park as well as the Parks Master Plan. This project is to enhance the park's service level.

405 - Open Space Development

Trails Development - Open Space - Ongoing

- Trail development in open spaces throughout the City, including connection points.
- Identifying where there are gaps for residents to get out and recreate.

Wetland Management - Site 7 - Ongoing

- Monitoring and maintenance of the Site 7 area in the Blaine Wetland Sanctuary.
- Ongoing maintenance is included in both the Blaine Wetland Sanctuary Master Plan and agreements with the Board of Water and Soil Resources (BWSR) and the Army Corps of Engineers. To operate a wetland bank, it is required to maintain the site per state regulatory agency requirements. This project maintains current service levels and ensures compliance with requirements.

Ongoing Maintenance of Blaine Wetland Sanctuary - Ongoing

- Monitoring and maintenance of the Blaine Wetland Sanctuary other than Site 7.
- Ongoing maintenance of the Blaine Wetland Sanctuary is a grant requirement. This maintains current service levels.

Blaine Wetland Sanctuary Trail Development – 2026-2029

- Design and construction of new trails in the Blaine Wetland Sanctuary. Trails to connect the surrounding neighborhoods to the BWS. Identified in the Blaine Wetland Sanctuary Master Plan. The future year requests are dependent on wetland credit sales.

Blaine Wetland Sanctuary Structure and Restroom - 2027

- Design and construction of a new permanent structure, including restrooms, at the Blaine Wetland Sanctuary.
- This project was identified in the Blaine Wetland Sanctuary Master Plan. This project enhances the service level of the sanctuary.

406 - MSA Street Improvements

Zest Street From Lakes Parkway to 125th Avenue Improvements – 2024-2025

- Construct Zest Street from Future Lakes Parkway to 125th Avenue to coincide with development in the area. Improvements will include the signalization of the Zest Street and 125th Avenue intersection.

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Project Descriptions and Justifications

CSAH 52/CSAH 12 Traffic Signal (Radisson Rd & 109th Ave) - 2025

- Anoka County will be reconstructing the traffic signal at Radisson Road and 109th Avenue, including pedestrian improvements.
- The City will be responsible for our portion of the project based on the County's cost share policy.

CSAH 52/Lakes Pkwy Traffic Signal - 2025

- Anoka County will be reconstructing the traffic signal at Radisson Road and Lakes Pkwy.
- The City will be responsible for our portion of the project based on the County's cost share policy.

MNDOT TH47 Drainage And Pedestrian Improvements - 2025

- MNDOT will do drainage and pedestrian improvements to TH 47.
- The City will be asked to pay our share based on MNDOT's cost share policy.

MNDOT TH 65 Mill And Overlay - 2024-2025

- MNDOT is going to do a mill and overlay, signal replacements and pedestrian improvements on TH 65.
- The City will be responsible for our portion of the project based on MNDOT's cost share policy

CSAH 3 (University Ave) At 86th Lane Signal Replacement - 2024/4-2025

- Anoka County is reconstructing a traffic signal at the intersection of University Ave and 86th Ln for safety improvements.
- The city will be asked to pay our share based on the county's cost share policy.

MNDOT TH65 Drainage And Pedestrian Improvements - 2025

- MNDOT will do drainage and pedestrian improvements to TH 65.
- The City will be asked to pay our share based on MNDOT's cost share policy.

CSAH 12 Reconstruction (125th Ave) From Lexington Ave To Sunset Ave - 2025

- Anoka County will be reconstructing CSAH 12 (125th Ave) from Lexington Avenue to Sunset Drive.
- The City will be responsible for our portion of the project based on the County's cost share policy.

CSAH 12 (109th Ave) Mill & Overlay - 2025

- Anoka County will be performing a mill and overlay on CSAH 12 (109th Ave) from University Avenue to Buchanan Ave.
- The City will be responsible for our portion of the project based on the County's cost share policy.

CSAH 51 (University Ave) Mill & Overlay - 2025

- Anoka County will be performing a mill and overlay on CSAH 51 (University Ave) from 92nd Ave to 97th Ave.
- The City will be responsible for our portion of the project based on the County's cost share policy.

CSAH 12 Reconstruction (109th Ave) from Lexington Ave to Sunset Ave - 2027

- Anoka County will reconstruct 109th Ave from Radisson Road to Lexington Avenue.
- The City will be responsible for our portion of the project based on the County's cost share policy.

CR53 (Sunset Ave) Reconstruction - 2027

- Anoka County will be reconstructing CR 53 (Sunset Ave) from 109th Avenue to 125th Avenue.
- The City will be responsible for our portion of the project based on the County's cost share policy.

CSAH 23 (Lake Drive) from I-35W to CSAH 14 (125th Ave) Rehabilitation - 2027

- Anoka County will be reconstructing/rehabilitating Lexington Ave from I-35W to 109th Avenue.
- The City will be responsible for our portion of the project based on the County's cost share policy.

Polk Street/99th Avenue Signal - 2029

- Construct Zest Street from Future Lakes Parkway to 125th Avenue to coincide with development in the area.
- Install traffic signals at the intersection of Polk Street and 99th Avenue to provide a safer intersection for the driving public. The City had an Intersection Control Evaluation completed in 2019. Based on the

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

results, Council asked for this to be placed on the 2025 construction program. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

CR 49 (North Road) Reconstruction From CSAH 17 (Lexington Ave) To Lakeview Dr - 2029

- Anoka County will be reconstructing North Road from Lexington Avenue to Lakeview Drive.
- The City will be responsible for our portion of the project based on the County's cost share policy.

410 – Capital Equipment & Projects

Finance & IT

Computers and Related Equipment - Ongoing

- 5-year scheduled replacement for staff computers, related equipment and contingency funds for unforeseen staff technology needs.
- Older computers become slower and less efficient over time, leading to lost productivity. As computers age, they require more maintenance and repairs. As software and operating systems evolve, older hardware may struggle to run newer applications efficiently or at all. A 5-year replacement cycle helps ensure hardware remains compatible with critical business software. Providing staff with up-to-date technology can improve morale and job satisfaction. Employees are likely to be more productive and happier when using reliable, efficient equipment.

Network Switch Upgrade - 2025

- A network switch is a hardware device that connects multiple computers and other network devices. It acts as a central hub, allowing these devices to communicate and share data efficiently. In essence, a network switch is the foundation of a wired network. It ensures data flows smoothly and efficiently between connected devices, making it a crucial network component.
- This aligns with the strategic plan by ensuring that we have a well-maintained infrastructure. This will be year three of a three-year agreement with Cisco Systems to upgrade all of our network switches. All switches have been installed; this request will fulfil final payment on the contract.

Servers For Virtual Desktop Infrastructure - 2025

- Network Servers and software needed to deploy a VMWare Horizon Virtual Desktop Infrastructure (VDI) system.
- The key benefits of VDI systems are:
 1. Cost efficiency: VDI will reduce hardware costs by extending the lifespan of existing devices and minimizing the need for high-end client hardware.
 2. Improved accessibility and flexibility: VDI allows users to access their desktop environments from any device with internet connectivity, enabling remote work and increased mobility.
 3. Enhanced security: Data is centrally stored and managed, reducing risks associated with local storage on endpoint devices.
 4. Centralized management: IT administrators can manage all virtual desktops simultaneously from a central location, simplifying updates, patches, and application deployments.
 5. Improved disaster recovery and backup: Centralized data storage facilitates easier backup and faster recovery in case of disasters.
 6. Support for BYOD (Bring Your Own Device) policies: Employees can use personal devices to access their work environments securely.
 7. Faster onboarding: New employees can be quickly provisioned with fully configured desktop environments.
 8. Improved compliance: Centralized data management helps organizations meet regulatory requirements more easily, especially in industries like finance, law enforcement, and healthcare.

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Project Descriptions and Justifications

Desk Phone Replacement - 2025

- Upgrade all of the City's Mitel 5300 series IP phones to 6900 series phones.
- Support for the 5300 series will end in 2025. We will no longer be able get service or support for our current phones.

Backup Server Upgrade - 2025

- Upgrade our current off-site backup server.
- This will maintain our data backup infrastructure. Our current off-site backup server is 7 years old and near the end of its useful life.

Squad Laptops - Ongoing

- Scheduled 4-year replacement of the semi-rugged laptops used in our police squad cars.
- As technology evolves rapidly, newer laptop models offer improved performance, better processing power, and enhanced features that can help officers work more efficiently. Older laptops are more prone to hardware failures and performance issues, which could potentially impact critical police operations. Replacing them regularly helps ensure officers have reliable equipment. As laptops age, they often require more frequent repairs and maintenance. Replacing them on a regular cycle can help reduce overall maintenance expenses.

Network Switch Upgrade for Security Cameras - 2025

- Upgrade all network switches in city hall that are used for our Milestone video security system.
- This project will replace our existing HP network switches in city hall that serve our Milestone video security cameras. These switches are approximately 10 years old and are past their useful life. This project includes one extra switch to be used as spare to minimize down time should we have a switch fail anywhere in the city, not just for the security cameras. In addition to the hardware, this also includes professional services as we will have to rewire several cameras back to a centralized location.

Uninterruptible Power Supply for Public Works Server Room - 2025

- Replace the aging uninterruptible power supply (UPS) in the Public Works Server room with a new one. This also includes electrical work needed to hard-wire the UPS directly into the building's electrical system.
- The current UPS equipment at Public Works is at an age where its continued use risks damage to our other IT assets in that building. The benefits of using a UPS include the following.
 1. Power protection: A UPS safeguards sensitive electronic equipment from sudden power disruptions, fluctuations, and outages. Even momentary power loss can cause servers to shut down abruptly, potentially leading to data corruption or hardware damage.
 2. Data integrity: Server rooms often handle critical data and applications. A UPS ensures data integrity by preventing incomplete transactions or data corruption during power interruptions. This is crucial for maintaining business continuity and avoiding costly downtime.
 3. Clean power supply: UPS systems act as power filters, regulating voltage levels and providing stable, clean power to connected equipment. This helps protect against power surges, sags, and other electrical disturbances that can damage sensitive components.
 4. Graceful shutdown: In case of an extended power outage, a UPS provides enough time for servers to be properly shut down, reducing the risk of data loss or system failures.
 5. Bridge to backup power: A UPS bridges the gap between a power failure and the startup of a backup generator, ensuring continuous power to critical systems.
 6. Equipment lifespan: By protecting against power quality issues, a UPS can help extend the lifespan of servers and other expensive equipment in the server room.

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Project Descriptions and Justifications

Cabling Improvements - 2025

- Purchase Ethernet cable and related equipment to update and clean up Ethernet wiring in City Hall and Public Works.
- Installing higher-grade cables ensures our network infrastructure can handle upcoming technology upgrades and increasing bandwidth demands. Cleaning up cable installations reduces clutter, making it easier to manage and troubleshoot network issues. Proper cable management also improves airflow in network closets and data centers, leading to better cooling and energy efficiency. Removing old, damaged, or improperly installed cables can eliminate potential points of failure and improve overall network stability. A well-organized cable installation makes it simpler to add, remove, or replace equipment without disrupting the entire network.

Security Camera Replacement - Ongoing

- Replace Axis IP Security Camera that is no longer supported.
- Going forward we would like to replace about 5 Axis security cameras per year to make sure they are all up to date, supported and less likely to fail.

Wi-Fi Expansion - 2025

- This project will purchase seven additional wireless access points to provide Wi-Fi coverage at water treatment plants 1, 2, and 3, the Lexington Athletic Complex, the Blaine Baseball Complex and two more to provide additional coverage at Public Works.
- As the city's workforce becomes more mobile the need for secure network access has increased. These wireless access points will provide staff with access to the city's network at these locations. It will also provide free internet-only Wi-Fi access to citizens and other guests.

VMWare Hosts and SAN for Hot DR Site - 2026

- Purchase additional VMware hosts and servers and a Dell PowerStore Storage Area Network (SAN) for the Public Works IT room.
- These additional hosts and servers are needed to cover our increased backup and disaster recovery infrastructure at Public Works as well as to cover anticipated VMware cost increases. This device will allow us to replicate all our virtual servers that are physically located at City Hall to Public Works. This is a disaster recovery measure that will allow us to expedite restoring IT operations at Public Works should some kind of disaster take out City Hall.

Multi-Function Printers - 2026 - Ongoing

- Scheduled 10-year replacement of our departmental multi-function printers/copiers.
- Newer models often offer enhanced features, improved efficiency, and better compatibility with modern office systems. As copiers age, maintenance and repair costs tend to increase. By year 10, these costs may outweigh the benefits of keeping the old machine. Older copiers may experience more frequent breakdowns, reduced print quality, and slower performance, which can impact office productivity. Manufacturers typically stop producing parts for copiers about 10 years after the production date. This can make repairs difficult or impossible for machines older than 10 years.

Fiber Optic Cable Run to Cold Storage and Police Training Buildings - 2029

- Run fiber optic cable to the City's property at 9930 Xylite St NE. This includes the Cold Storage building and the Police Training building.
- This location currently uses an old Motorola Canopy system for network connectivity that is no longer supported and needs replacing. Network connectivity at these facilities is required for fire alarm systems and door and video security. It can also be used for staff to access the police network and the Internet. Some advantages having our own fiber network include:
 1. Increased bandwidth and speed: Fiber optic cables offer significantly higher bandwidth and faster data

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Project Descriptions and Justifications

transmission speeds compared to traditional copper cables, allowing for more efficient communication and data transfer between municipal buildings.

2. Improved reliability: Fiber optic networks are more reliable and less susceptible to interference from electromagnetic sources or weather conditions, ensuring consistent connectivity for critical municipal operations.

3. Futureproofing: Fiber optic infrastructure is highly scalable and can accommodate future increases in bandwidth demands, making it a long-term investment for the city.

4. Enhanced municipal services: High-speed fiber connectivity enables the implementation of advanced smart city applications, improved emergency services communication, and more efficient delivery of government services to citizens.

5. Cost savings: While initial installation costs may be higher, fiber optic networks can lead to long-term cost savings through reduced maintenance and increased operational efficiency.

6. Improved security: Fiber optic cables are more secure than traditional copper cables, making them ideal for transmitting sensitive government data and information.

7. Disaster recovery and business continuity: Fiber optic networks can provide redundant connectivity options, ensuring that critical municipal services remain operational during emergencies or network outages. By connecting remote municipal buildings to the city's fiber network, local governments can improve their operational efficiency, enhance service delivery, and position themselves for future technological advancements and smart city initiatives.

Safety Services

Camera Trailer – 2025/2028

- Mobile Camera Trailer
- In early 2020, we purchased and placed into service our first mobile camera trailer. The trailer was purchased due to the increased need for the ability to provide remote surveillance for large events and high crime areas. Since the spring of 2020, the trailer has been routinely deployed in many capacities. During the summer months of 2020, 2021, 2022 and scheduled for 2023 summer season, the trailer was deployed daily at the Lake's Beach due to the increase in the number of visitors and the increase of complaints of unfavorable behavior. The trailer had to be pulled from that location on multiple occasions to be deployed for other city events. The trailer was also deployed in 2020 for several weeks at the city hall during the localized civil unrest and threats against the police. The camera trailer has proven to be effective and useful to the city and the need for a second unit has become apparent. Ideally, the second unit should be identical to the first unit to avoid the need to train staff on the operation. The first unit was custom designed and made by Mobile Pro Systems. Our proposal is to purchase a second camera trailer, identical to the first that was purchased in 2020.

Patrol Vehicle (Replacement for 5307) - 2025

- Unit #5307 - 3 years old
Request is for the replacement of squad 5307 (a 2021 fully marked police Chevy Tahoe) with a same or similar pursuit rated vehicle. Consistent with the fleet right-sizing study completed in early 2022, it is anticipated that squad car 5307 will reach its end of life at 100k miles and/or 5 years.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. The purpose of the acquisition is to maintain the police department's fleet of squad cars in a reliable fashion while decommissioning squad cars when they reach the end of their usable life before maintenance and repair costs become excessive. Mileage and

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Project Descriptions and Justifications

years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. This replacement vehicle will maintain our fleet at current levels. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships.

Patrol Vehicle (Replacement for 5319) - 2025

- Unit #5319 - 2 years old (65K miles)
Request is for the replacement of squad 5319 (a 2022 fully marked police Chevy Tahoe) with a same or similar pursuit rated vehicle. Consistent with the fleet right-sizing study completed in early 2022, it is anticipated that squad car 5319 will reach its end of life at 100k miles and/or 5 years.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. The purpose of the acquisition is to maintain the police department's fleet of squad cars in a reliable fashion while decommissioning squad cars when they reach the end of their usable life before maintenance and repair costs become excessive. Mileage and years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. This replacement vehicle will maintain our fleet at current levels. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships.

Patrol Vehicle (Replacement for 5323) - 2025

- Unit #5323 - 3 years old (67K Miles)
Request is for the replacement of squad 5323 (a 2022 fully marked police Dodge Charger) with a same or similar pursuit rated vehicle. Consistent with the fleet right-sizing study completed in early 2022, it is anticipated that squad car 5323 will reach its end of life at 100k miles and/or 5 years.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. The purpose of the acquisition is to maintain the police department's fleet of squad cars in a reliable fashion while decommissioning squad cars when they reach the end of their usable life before maintenance and repair costs become excessive. Mileage and years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. This replacement vehicle will maintain our fleet at current levels. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships.

Patrol Vehicle (Replacement for 5314) - 2025

- Unit #5314 - 3 years old (70K Miles)
Request is for the replacement of squad 5314 (a 2021 fully marked police Chevy Tahoe) with a same or similar pursuit rated vehicle. Consistent with the fleet right-sizing study completed in early 2022, it is anticipated that squad car 5314 will reach its end of life at 100k miles and/or 5 years.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. The purpose of the acquisition is to maintain the police department's fleet of squad cars in a reliable fashion while decommissioning squad cars when they reach the end of their usable life before maintenance and repair costs become excessive. Mileage and

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Project Descriptions and Justifications

years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. This replacement vehicle will maintain our fleet at current levels. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships.

Patrol Vehicle (Replacement for 5322) - 2025

- Unit #5322 - 3 years old (65K Miles)
Request is for the replacement of squad 5322 (a 2021 fully marked police Dodge Charger) with a same or similar pursuit rated vehicle. Consistent with the fleet right-sizing study completed in early 2022, it is anticipated that squad car 5322 will reach its end of life at 100k miles and/or 5 years.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. The purpose of the acquisition is to maintain the police department's fleet of squad cars in a reliable fashion while decommissioning squad cars when they reach the end of their usable life before maintenance and repair costs become excessive. Mileage and years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. This replacement vehicle will maintain our fleet at current levels. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships.

Patrol Vehicle (Replacement for 5320) - 2025

- Unit #5320 - 2 years old (70K Miles)
Request is for the replacement of squad 5320 (a 2022 fully marked police Chevy Tahoe) with a same or similar pursuit rated vehicle. Consistent with the fleet right-sizing study completed in early 2022, it is anticipated that squad car 5320 will reach its end of life at 100k miles and/or 5 years.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. The purpose of the acquisition is to maintain the police department's fleet of squad cars in a reliable fashion while decommissioning squad cars when they reach the end of their usable life before maintenance and repair costs become excessive. Mileage and years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. This replacement vehicle will maintain our fleet at current levels. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships.

Patrol Vehicle (Replacement for 5311) - 2025

- Unit #5311 - 13 years old
Request is for the replacement of squad 5311 (a 2021 fully marked police Chevy Tahao) with a same or similar pursuit rated vehicle. Consistent with the fleet right-sizing study completed in early 2022, it is anticipated that squad car 5311 will reach its end of life at 100k miles and/or 5 years.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. The purpose of the acquisition is to maintain the police department's fleet of squad cars in a reliable fashion while decommissioning squad cars when they reach the end of their usable life before maintenance and repair costs become excessive. Mileage and

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years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. This replacement vehicle will maintain our fleet at current levels. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships.

Deputy Chief Vehicle (Replacement) - 2025

- The request is to replace the Deputy Chief unmarked squad with a GMC AWD Acadia or something similar. Due to the currently vacant position the existing squad was reallocated to the Administrative Services Division.
- In 2023 patrol squad 5321 (Dodge Charger) was damaged beyond repair. Replacement patrol squads have long order times and therefore the decision was made to use the existing Admin. Services Captain's unmarked squad (Dodge Charger) for patrol use. This meant most of the equipment in the damaged patrol squad could be transferred to the Admin. Services Captain's unmarked squad. Once that transfer occurred, the Deputy Chief's unmarked squad was transferred to the Admin. Services Captain. This left the Deputy Chief position without a vehicle. The replacement unit will be an emergency vehicle that is equipped with emergency lights, siren, and a gun box. The total estimated price includes vehicle, emergency equipment, and gun box. 5% was added to the 2024 estimates as costs will likely increase in 2025.

800 MHz Police Radio Replacement Project - Ongoing

- This is a 7-Year proposal to replace all police radios (portable and mobile) to Bureau of Criminal Apprehension (BCA) required encryption levels with a total project budget of \$1,372,000.00.
- FBI and BCA encryption standards will soon be implemented across the entire ARMER (Allied Radio Matrix for Emergency Response) system, when completed, our non-compliant radios will become unusable. This multi-year replacement schedule also addresses an end-of-life issue for all our current radios. While additional grant funding to assist in financing this project is expected, only one with very little impact on the overall project has been identified. It is being applied for with an anticipated grant award announcement date of 8/15/2024 and execution date of 10/1/24. Total grant request is: \$55,908.00.

Siren Upgrade - 2025

- Upgrade the city-wide emergency siren system. The current siren system has been in the service since the mid 1980's. Because of this, parts to repair and maintain the equipment are quickly becoming obsolete, and in certain cases unobtainable. This equipment has lasted longer than anyone expected and is a testimonial to the durability of electronics.
- The upgrade is necessary to assure our City wide siren system remains functional and viable. There will be an updated circuit board that will need to be installed in each siren. The Emergency Communications Center is the Project Manager for this project, and they have selected Embedded Systems for this project. The boards are manufactured by Embedded Systems and each board will cost \$995.00. Each board will have a 12 month warranty. The City of Blaine has 24 siren locations.

Annual Patrol Squad Replacements - Ongoing

- These replacements are on a regular rotation schedule of approximately 8 vehicles per year.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. Mileage and years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. We are adding a 3% increase year over year for cost increases. The total amount is for 8 Chevy Tahoe replacement squads at \$73,000 per squad.

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Detective Vehicle (Replacement) - 2026

- Replacement of detective vehicles as they age. The current fleet of detective vehicles is comprised of a wide variety of makes and models, ranging in age from 1-10 years old.
- For detective's vehicles, the recommendation of replacement at 5 years/100k miles, does not always apply. Some of the vehicles have very low mileage and are in perfect condition with all the police equipment installed after 8-10 years. Therefore, detective vehicles are replaced on a more irregular schedule which is determined by the type of vehicle, age, mileage, and maintenance costs.

Detective Vehicle (New) - 2026

- This vehicle will be used in the Special Operations Division for plain clothes detectives or sergeants and will be an unmarked police vehicle. If the Directed Operations Group (DOG) Sergeant position is approved in 2025, this additional vehicle is need for this position.
- This vehicle will be needed for a DOG Sergeant, should this position be approved. Each detective and sergeant in the Special Operations Division utilizes an unmarked police vehicle almost daily in the course of their job duties. This vehicle would be an emergency vehicle that would be equipped with emergency lights, siren, and a gun box. The total estimated price includes vehicle, emergency equipment, and gun box. 5% was added to the 2024 estimates as costs will likely increase in 2025. Focusing on the delivery of exceptional public service, having newer and reliable squad cars will reduce maintenance and repair costs that are critical to cost effective operations in the department.

Police Utility Terrain Vehicle - 2026

- Police response utility terrain vehicle (UTV) used for special events and patrol. The UTV will be equipped with emergency lights and docking station for a laptop. This will be similar to the current UTV we use for special events and patrol.
- The need for a second UTV is due to the continuation of special events in the City. When we have large-scale events, we rely on Anoka County Emergency Management for their UTVs, which may not be available. The UTV is also used for patrolling the beach, parks, and trails. The cost would include all equipment and set up to make it squad ready. This could also be used for the 105th redevelopment area during events.

Unmanned Aircraft System for Patrol - 2026

- DJI Matrice M30T drone or similar Unmanned Aircraft System (UAS) for patrol use.
- We are requesting an additional UAS which would be the department's second UAS. This would allow for continuous operation during searches by allowing one UAS to switch out batteries while the other continues to be operational. If one UAS is down for maintenance the other would still be in service to respond. This would also allow for both UAS to be available in case of multiple incidents or larger search areas.

Community Standards Squad (Replacement) - 2027-2028

- Replace a Community Standards squad reaching the end of its life cycle.
- Heavy Duty AWD Utility type vehicles are required because all inspectors are fire responders, must be able to drive on to unimproved job sites for inspections and be large enough to carry inspection equipment, firefighter turnout gear & water rescue equipment. Vehicles will be equipped with emergency lights and siren for fire response. The typical replacement schedule for a squad is every 10 years. The existing squads were all purchased around the same time and will need to be replaced in rapid succession.

Patrol E-bike Replacement/Expansion - 2027

- Replacement/addition of 4 E-bikes that are used for patrol and special events. The bikes will be Giant Talon E-Bikes or similar.

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- Replacement of older bicycles and bike fleet expansion due to increases in special events and older bikes reaching their useful lifespan. Estimated 2027 costs are \$3600/bike.

Public Works - Street Maintenance

Heavy Duty Tandem Axle Truck with Plow Package - 2025

- Heavy duty tandem axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements. Replacing a 2004 heavy duty dump truck, with 84,000 miles, unit #1226.
- Parts are no longer available for these trucks. It does not have salt usage software or vehicle tracking software that all of the other trucks have. Many parts are no longer available for this truck resulting in not being able to DOT certify the truck. Without DOT certification, the truck cannot safely or legally be on the road. Given the age of this truck and the old technology it is equipped with, it is extremely rough on the operator working longer shifts that are required. If this front line plow truck is not replaced, it will inevitably be put out of service due to lack of parts availability. This will affect our level of service that residents have become accustomed to.

Heavy Duty Single Axle Truck with Plow Package - 2025

- Heavy duty single axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements. Replacing a 1998 heavy duty dump truck, with 67,000 miles, unit #1152.
- The current unit does not have an under belly scraper blade, salt usage software, anti-lock braking system, or vehicle tracking software that all of the other trucks have. Many parts are no longer available for this truck resulting in not being able to DOT certify the truck. Without DOT certification, the truck cannot safely or legally be on the road. Given the age of this truck and the old technology it is equipped with, it is extremely rough on the operator working longer shifts that are required.

Light Duty Sidewalk Machine with V Plow and Blower - 2025

- Articulating all-wheel drive multipurpose plow. Snow removal equipment used for sidewalks and trails. Replacing a 2002 sidewalk machine (Trackless) with an estimated 3,500 hours (this is estimated due to the hour meter being replaced). Unit #1207.
- This new machine will replace a 22 year old Trackless that is no longer reliable to be used on a sidewalk route. It has broken down with mechanical issues several times over the last 2 winters. The current machine does not have the ride control feature and other modern controls to aid in operator fatigue that comes from long hours of continuous operation. Operator injuries have occurred from using this machine. New machines have much more advanced ride control systems including air ride seats and other safety features such as backup cameras. Also, the newer sidewalk machines can be used in other seasons for grinding sidewalks and mowing. Other uses are being explored for year round use of these machines. The old sidewalk machines were only used for plowing snow. Public demand has made sidewalk plowing a higher priority than ever before which results in longer periods of time spent in sidewalk machines.

Medium Duty Sign Shop Service Truck - 2025

- Medium duty truck with a utility box and a crane. Responsible for installing and repairing all the street signs and posts in the City for all departments. This will replace a 2008 F550 with 91,200 miles Unit #1248.
- The current sign shop service truck is a 16 year old specialty truck that is used daily, year round, for installation and repair of all City signage needs, emergency setup of road closures for water main breaks, and special event setups. It has extremely high engine idle hours for that type of truck. The hydraulic

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system has become obsolete, and parts have become difficult and, in some cases, impossible to acquire. Other exhaust and emissions issues have also been identified on this truck. If this truck is inoperable, there is no substitute for this truck. It cannot be rented and there are no other vehicles in the fleet that can do this job. In the past couple of years, this truck has cost an excess of \$20,000 in needed repairs.

Medium Duty Front-End Wheel Loader - 2025

- Medium duty front-end wheel loader used for snow removal, loading trucks, material handling, and storm clean up. Replacing two 2015 small wheel loaders, unit #1273 currently has 1,577 hours and unit #1274 currently has 1,797 hours.
- This new loader will replace two Wacker mini loaders. The Wackers are unstable on uneven ground and have rolled over 3 times since we have had them. In addition, the Wacker brand has been dropped from local dealers so there is no longer support for repairs and parts. There are no longer any outside agencies that will work on these units so future repairs will become difficult to arrange. Both of these units' emissions systems have reached their useful life and will need approximately \$25,000 in repairs in the next year. The vehicle and maintenance division has negotiated a trade-in value of \$30,000 for each of the two Wackers, for a total of \$60,000. This was determined to be an exceptional value. The new loader is larger and wider, making it safer and more stable. It is large enough to use for loading full size dump trucks, where the Wackers are not. It is also versatile enough to accommodate almost every Bobcat attachment that we currently own, making it a diverse machine for a variety of purposes. Also, with the Caterpillar name, parts and service will never be an issue due to fantastic dealer support.

Heavy Duty Flail Mower Attachment - 2025

- Flail mower attachment that mounts to a tractor. Used for mowing boulevards, ditches, and EDA properties. Replacing a 2016 mower attachment, unit #1276-1.
- This mower will replace the current flail mower system that is no longer suitable for public works operations. The configuration of having a front mower, vs. a rear mower on the new unit, is problematic in how it is used for mowing EDA properties, vacant properties, and ditch/boulevard work. Also, with a front flail on the current unit, it is difficult to see what is directly in front of the operator, making it a visual safety hazard. Shortly after this unit was purchased, production of this model was discontinued due to performance issues. Parts have become difficult to acquire for this unit. Every spring and fall, this unit requires approximately 32 man-hours to switch from snow operations to mowing operations. The new unit has a rear mower and a right side flail, so the operator's vision is greatly improved. With increased mowing demands in the city, this unit will make mowing faster and more efficient without adding another tractor to our fleet. In switching from winter to summer operations, it will become a 2 man-hour job vs. a 32 man-hour job. The increased demand of mowing over the last few years will eventually require either an additional tractor or an improved mowing system. If we purchase this improved mowing system, the additional tractor will not be needed.

Heavy Duty Tandem Axle Hook Truck with Plow Package - 2026

- Heavy duty tandem axle hook truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing 2007 heavy duty dump truck, with 87,000 miles, unit #1241. Parts are no longer available for these trucks.

Heavy Duty Single Axle Truck with Plow Package - 2026

- Heavy duty single axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.

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- Replacing a 2000 heavy duty dump truck with 56,000 miles, unit #1201.

Light Duty Sidewalk Machine with V Plow And Blower - 2026

- Articulating all-wheel drive multipurpose plow. Snow removal equipment used for sidewalks and trails. Replacing a 2002 sidewalk machine (Trackless) with an estimated 3,500 hours, unit #1208.
- This new machine will replace a 22 year old Trackless that is no longer reliable to be used on a sidewalk route. It has broken down with mechanical issues several times over the last 2 winters. The current machine does not have the ride control feature and other modern controls to aid in operator fatigue that comes from long hours of continuous operation. Operator injuries have occurred from using this machine. New machines have much more advanced ride control systems including air ride seats and other safety features such as backup cameras. Also, the newer sidewalk machines can be used in other seasons for grinding sidewalks and mowing. Other uses are being explored for year round use of these machines. The old sidewalk machines were only used for plowing snow. Public demand has made sidewalk plowing a higher priority than ever before which results in longer periods of time spent in sidewalk machines.

Light Duty Asphalt Roller with Trailer - 2026

- Asphalt roller with transport trailer. Used on streets and trails to repair all asphalt and class five in the City for all necessary repairs.
- Replacing a 2001 asphalt roller with 560 hours, unit #1102.

Light Duty Zero Turn Mower - 2026

- Zero turn lawn mower. Used for mowing sidewalks and trails, used in the streets department.
- Replacing a 2005 mower with 4,157 hours, unit #4463.

Heavy Duty Single Axle Truck with Plow Package - 2027

- Heavy duty single axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing a 2002 heavy duty dump truck, with 56,000 miles, unit #1203.

Heavy Duty Single Axle Truck with Plow Package - 2027

- Heavy duty single axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing a 2002 heavy duty dump truck, with 54,000 miles, unit #1211.

Light Duty Sidewalk Machine with V Plow and Blower - 2027

- Articulating all-wheel drive multipurpose plow. Snow removal equipment used for sidewalks and trails.
- Replacing a 2013 sidewalk machine (Holder) with an estimated 1,300 hours, unit #1266. Standardizing snow equipment, parts are hard to get for the Holder, resulting in excessive down time hours.

Medium Duty Bucket Truck - 2027

- This bucket truck is a specialized piece of equipment used nearly on a daily basis, year-round, for tree trimming and tree removal, or anywhere that an extended reach is needed. It is relied upon to be used during emergency situations including storm damage, street clearing, and EAB and hazardous tree removals. It will replace unit #1236.
- This unit will replace an 18-year-old F-550 bucket truck. The repair costs on the current unit have risen significantly over the past 2 to 3 years. Additionally, during the last required annual bucket inspection by American Test Center, the truck and bucket failed due to structural cracks on the tower and boom. These repairs cannot be done in-house so the unit will need to be sent out for repairs at a significant cost. This unit is habitually in the shop due to needed repairs on one of the multiple different system components

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that this vehicle has. In 3 years, over \$45,000 has been spent, not including routine maintenance, on keeping this unit operational. In 2024, public works needed to rent a bucket truck for 2 months at a total cost of \$8,000 because the old bucket truck was being repaired.

Medium Duty Woodchipper - 2027

- Large woodchipper that is pulled behind a medium duty truck. This is used for storm clean up and tree trimming throughout the City.
- The current machine is a 2006 with approximately 1,500 hours on it, unit #1238.

Medium Duty Dump Truck with Plow Package - 2027

- Medium sized dump truck with plow package used to move snow and haul miscellaneous material.
- Replacing a 2000 Ford F-450 with 83,000 miles, unit #1202.

Medium Duty Air Compressor - 2027

- Air compressor. It is pulled behind a medium duty truck for blowing debris during the crack sealing process and irrigation blowouts.
- Replacing a 1996 Leroi air compressor with 2,000 hours, unit #1135.

Heavy Duty Single Axle Hook with Plow Package - 2028

- Heavy duty single axle hook truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing a 2006 heavy duty hook truck, with 80,000 miles, unit #1235.

Heavy Duty Single Axle Truck with Plow Package - 2028

- Heavy duty single axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing a 2014 heavy duty hook truck, with 42,000 miles, unit #1269.

Light Duty Sidewalk Machine with V Plow and Blower - 2028

- Articulating all-wheel drive multipurpose plow. Snow removal equipment used for sidewalks and trails.
- Replacing a 2019 sidewalk machine (Trackless) with an estimated 720 hours, unit #1302.

Medium Duty Dump Truck with Plow Package - 2028

- Medium sized dump truck with plow package used to move snow and haul miscellaneous material.
- Replacing a 2002 Ford F-450 with 84,000 miles, unit #1204.

Medium Duty Tracked Skid Loader - 2028

- Tracked skid loader used for stump grinding, yard restoration, snow plowing, mowing, loading material, grinding, milling, etc.
- Replacing a 2019 A770 All Wheel Steer Skid Loader with 910 hours, unit #1253. This is part of a trade in program that public works utilizes to receive the best trade in value for the machine. The skid loaders are typically traded in at year 3 or 4.

Light Duty Multipurpose Utility Vehicle with V-Plow and Blower - 2028

- Light duty utility vehicle used to plow snow on trails, dirt work, mow, sweeping, etc.
- This is not replacing a current machine; this would allow an increase in service levels.

Heavy Duty Road Grader - 2029

- Heavy equipment used to maintain travel roads. Used grader.
- Replacing a 1991 Cat road grader with approximately 2,500 hours, unit #1119. Public Works have explored renting a similar machine or contracting the service out, but the options were not available.

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Heavy Duty Single Axle Truck with Plow Package - 2029

- Heavy duty single axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing a 2016 heavy duty dump truck, with 20,000 miles, unit #1278.

Heavy Duty Single Axle Truck with Plow Package - 2029

- Heavy duty single axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing a 2015 heavy duty dump truck, with 22,000 miles, unit #1272.

Heavy Duty Front End Wheel Loader - 2029

- Heavy duty end wheel loader used for clearing snow (specific snow route including City parking lots), loading materials, and storm damage clean up.
- Replacing 2017 Loader with 2,000 hours, unit #1282.

Light Duty Sidewalk Machine with V Plow and Blower - 2029

- Articulating all-wheel drive multipurpose plow. Snow removal equipment used for sidewalks and trails.
- Replacing a 2022 sidewalk machine (Trackless) with an estimated 220 hours, unit #1314.

Public Works - Park Maintenance

Medium Duty Garbage Truck - 2025

- Medium duty compacting garbage truck for hauling garbage out of the City owned properties.
- Replacing a 2006 truck with 110,000 miles, unit #4466. It is in poor condition and has become very unreliable. The old truck currently requires to be emptied 3 to 4 times per day. The new unit would only require it to be emptied once, since it has the ability to compact the material in it. Some of the benefits of this replacement unit include significantly speeding up operations, more safety features such as a backup camera, and the ability to compact the material.

Light Duty Pickup Truck with Plow Package and Lift Gate - 2025

- Light duty crew cab with plow and lift gate used to pick up employees who are in the field with large equipment.
- Replacing a 2007 front line cul-de-sac plow truck with 153,000 miles, unit #4472. This truck is extremely rusty causing the box to contact the cab. Repairing this unit would not be beneficial to operations. It is a parks foreperson truck that is used daily to perform a variety of duties. The current truck is only an extended cab, limiting the amount of people that can be transported. The new unit will be a crew cab, allowing the foreperson to transport more employees to and from job sites.

Light Duty Zero Turn Mower - 2025

- Zero turn mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2008 mower with 800 hours, unit #2347.

Light Duty Zero Turn Mower - 2025

- Zero turn mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2005 mower with 4,200 hours, unit #2327.

Light Duty Fertilizer Spreader - 2025

- Fertilizer spreader used to put fertilizer on fields at adjustable rates. The new spreader will allow us to apply the correct amount of fertilizer, providing the best possible results for our parks and ballfields.
- The current 2010 fertilizer spreader, unit #2359, is out of service. The parts needed to repair this unit would cost about \$15,000. When it was operational, the application rate was inaccurate. This inaccuracy results in over fertilization which can burn up turf, or under fertilization which will not give the desired

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effect. In early 2024, a fertilizer spreader was borrowed from the National Sports Center to apply our fertilizer.

Light Duty GPS Field Liner - 2025

- GPS ball field lining machine, used to layout field lines. This equipment is used to paint lines on ballfields. Without this unit, staff will spend several weeks a year getting ballfields ready for use.
- Replacing a 2007 Polaris with 550 miles, unit #5172. This unit was an old police utility terrain vehicle that was converted to the current GPS Ball field lining machine. There are currently problems with the transmission, pumps, steering, and clutch. The new unit will be able to utilize most of the GPS components on the old machine, saving thousands of dollars in new equipment.

Heavy Duty Single Axle Water Tanker - 2026

- Water tanker is used for irrigation, flooding hockey rinks, watering roads, and flushing sewers.
- Replacing 2003 Sterling water tanker with 43,000 miles, unit #2321.

Medium Duty Tracked Skid Loader - 2026

- Tracked skid loader used for stump grinding, yard restoration, snow plowing, mowing, loading material, grinding, milling, etc.
- Replacing a 2020 unit with 540 hours, unit #2305. This is part of a trade in program that public works utilizes to receive the best trade in value for the machine. The skid loaders are typically traded in at year 3 or 4.

Heavy Duty Woodchipper - 2026

- Woodchipper is used for grinding brush and wood. Clean up from storm damage.
- Replacing a 2014 Brush Bandit with 3,000 hours, unit #2377. This is a piece we can't go without or have go down for long periods of time.

Light Duty Multipurpose Utility Vehicle with V-Plow and Blower - 2026

- Light duty utility vehicle used to plow snow on trails, dirt work, mow, sweeping, etc.
- Replacing the 2018 Multipurpose Utility Vehicle with 2,500 hours, unit #2398.

Light Duty Lawn and Leaf Vacuum - 2026

- Lawn vacuum that aids in the maintenance of turf and fall leaf clean up with tractor attachment.
- Replacing a 1990 Goossen Vac and Load, unit #2296. This tool lifts grass and leaves from the lawn surface that would otherwise kill the grass if left on it.

Light Duty Zero Turn Mower - 2026

- Zero Turn Mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2013 mower with 2,000 hours, unit #2372.

Light Duty Line Striper for Athletic Fields - 2026

- Line striper for athletic fields.
- Replacing a 2009 unit with 1,040 hours, unit #2363.

Heavy Duty Commercial Mower - 2027

- Commercial mower used for mowing large parks and open spaces.
- Replacing a 2009 unit with 6,000 hours, unit #2348.

Medium Duty Dump Truck with Plow Package - 2027

- Medium sized dump truck with plow package used to move snow and haul miscellaneous material.
- Replacing a 2002 Ford F-450 with 95,000 miles, unit #1205.

Medium Duty Tractor - 2027

- Medium duty tractor used for mowing and ice rink maintenance.
- Replacing a 2012 unit with 3,000 hours, unit #2371.

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Light Duty Ball Field Groomer - 2027

- Ball field groomer.
- Replacing a SmithCo 2010 unit with 2,060 hours, unit #2356.

Light Duty Zero Turn Mower - 2027

- Zero Turn Mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2013 mower with 2,300 hours, unit #2373.

Light Duty Tow Behind Mower - 2027

- Mower is used for mowing parks and open spaces throughout the City.
- General replacement of aging mowers. This will replace a 2008 mower, unit #2405.

Light Duty Multipurpose Utility Vehicle - 2027

- Light duty multipurpose utility vehicle used for transporting supplies to ball fields for maintenance.
- Replacing a 2015 unit with 810 hours, unit #2385.

Medium Duty Tractor - 2028

- Medium duty tractor used for mowing and ice rink maintenance.
- Replacing a 2002 unit with 2,400 hours, unit #2320.

Light Duty Multipurpose Utility Vehicle with V-Plow and Blower - 2028

- Utility vehicle used to plow snow on trails, dirt work, mowing, sweeping, etc.
- Replacing the 2021 Multipurpose Utility Vehicle with 1,300 hours, unit #1309.

Light Duty Pickup Truck - 2028

- Truck is used for transportation to and from parks. Hauling miscellaneous items. Seasonal vehicle.
- Replacing a 2005 truck with 107,000 miles, unit #2329.

Light Duty Pickup Truck - 2028

- Seasonal vehicle used for transportation to and from parks and hauling miscellaneous items.
- Replacing a 2006 truck with 93,000 miles, unit #1239.

Light Duty Lawn and Leaf Vacuum - 2028

- Lawn vacuum that aids in the maintenance of turf and fall leaf clean up. Includes tractor attachment.
- Replacing a 2000 Goossen Versa Vac, unit #2307. This tool lifts grass and leaves from the lawn surface that would otherwise kill the grass if left on it. The current unit is out of service and not feasible to repair. This invaluable piece of equipment saves staff time and improves the health of the turf at parks and ballfields.

Light Duty Zero Turn Mower - 2028

- Zero Turn Mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2016 mower with 2,300 hours, unit #2388.

Light Duty Zero Turn Mower - 2028

- Zero Turn Mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2014 mower with 1,200 hours, unit #2384.

Light Duty Line Striper for Athletic Fields - 2028

- Line striper for athletic fields.
- Replacing a 2009 unit with 1,100 miles, unit #2362.

Heavy Duty Commercial Mower - 2029

- Commercial mower used for mowing large parks and open spaces.
- Replacing a 2016 unit with 3,400 hours, unit #2390.

Light Duty Pickup Truck - 2029

- Seasonal vehicle used for transportation to and from parks and hauling miscellaneous items.
- Replacing a 2007 with 60,000 miles, unit #2343.

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Light Duty Lawn and Leaf Vacuum - 2029

- Lawn vacuum that aids in the maintenance of turf and fall leaf clean up with tractor attachment. This tool lifts grass and leaves from the lawn surface that would otherwise kill the grass if left on it.
- New equipment needed to maintain service levels.

Light Duty Zero Turn Mower - 2029

- Zero turn mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2017 mower with 1,100 hours, unit #2392.

Light Duty Zero Turn Mower - 2029

- Zero turn mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2016 mower with 1,700 hours, unit #2389.

Public Works - Vehicle and Equipment Maintenance

Matrix Hose Reels - 2025

- The Matrix system is the fluid management system used at public works to dispense oil and other fluids into vehicles and equipment used citywide. It also keeps track of current oil and waste oil inventories.
- The current fluid management system is obsolete and no longer supported by the manufacturer. Parts and supplies can no longer be acquired. There are currently several issues with the existing system including dispensary heads leaking onto the floor, inoperable heads, 'bleeding' hoses (oil seeping through the hose itself), and inoperable overfill alarms. Oil/fluid levels and usage are currently inventoried daily with pen and paper since the current system no longer communicates to Dossier, and ultimately the new EAMS. The replacement system will integrate with the new EAMS system.

Building Air Compressor - 2025

- Replace one building air compressor that runs anything air operated in the Public Works building. Hoist, tools, etc.
- There are currently two air compressors that are housed in the mechanics shop area. One of the compressors is over 44 years old and the other is 16 years old, units #7001 and #7002. Both of these compressors have been rebuilt in the past. We will replace the older unit and keep the newer one as a backup.

Tire and Pallet Racking - 2025

- Metal tire and pallet racking. An increased number of tires need to be kept on hand due to the increased number of police units and other public works vehicles and equipment. The used parts inventory is currently kept in multiple areas and in piles all over the shop, including the upper shop mezzanine.
- The current tire stock area is full, and the extra tires are kept in piles on the floor and in the mezzanine creating safety concerns. It has become difficult to safely walk around the area. With the addition of more pallet racking, these tires and other inventory can be better organized and the space available to us can be used more efficiently and make the space safer to navigate. The current parts room next to the shop office is also at full capacity for parts. Some of these parts need to be moved upstairs. By placing pallet racking upstairs, it will allow us to move the lesser used parts upstairs and make more room for the growing number of parts needed to maintain our fleet.

Drive-On Hoist Refurbish - 2025

- Drive-on hoist refurbish. Used for lifting large equipment. The current drive-on hoist is 14 years old. By sandblasting, repainting, and replacing some safety sensors, the hoist will be safe, dependable, and reliable for another 10 to 15 years.
- The top and sides are rusty from plow trucks being worked on and salt dripping onto the surface. The top is missing its anti-skid coating which could cause a vehicle to slide off. Walking on the hoist is also dangerous for mechanics when it gets any oil or other liquids on it. In 2023, the internal bushings were

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replaced, deck realigned, and Electronic Control Unit replaced at a cost of about \$52,000. This recent work made the unit mechanically sound, but now rust has been eating its way through the top surface. If this work is not done, a replacement hoist would cost over \$100,000.

Parts Washer For Shop - 2025

- Parts washer for shop. It cleans grease, oil, or any other material off parts using a hot water mixture with high pressure. In essence, it's a large dishwasher for cleaning vehicle and equipment parts, hydrant parts, parks bases, etc.
- This will replace a 15-year-old unit that is worn out and has always been too small for what mechanics need it for. The unit is used on a daily basis. The current unit will fit about a 5-gallon pail's worth of parts (1/4 yard system). The new unit will be a 2.5 yard system, or 10 times bigger. It will fit an entire engine. The current parts washer has a top load system in which parts are put in through the top of the unit. The new parts washer would have a front load system making it easier and safer for a mechanic to load heavy objects. Initially, this was budgeted for, and approved, in the 2024 budget at an underestimated cost of \$10,000. Upon receipt of a quote, it was determined a new unit will require an additional \$12,000 for a total amount of \$22,000. We are requesting to carry forward the 2024 budget to 2025 for a combined total budget of \$22,000 and purchase the equipment in 2025.

Light Duty Utility Vehicle - 2026

- Light duty utility vehicle for new position - fleet manager.
- The fleet manager position was approved by Council in the 2024 budget, currently the position is not filled.

In-Floor Hoist - 2026

- In-floor hoist used for lifting equipment that requires repair and/or maintenance.
- The old hoist is rated at 12,000 lb. lifting capacity. Due to the use and age of the hoist, it cannot lift that weight anymore which can cause safety issues. The average life of a hoist is 10 years. This hoist will be 18 years old in 2026, far exceeding the average life of this type of equipment.

Addition of High Voltage Outlets in Maintenance Shop - 2027

- Addition of high voltage outlets in maintenance shop. Currently high voltage outlets are available in the fabrication shop only.
- When the shop was originally built, they neglected to install 220-volt outlets to run electrical equipment such as welders, drills, and saws. Currently, the only way to use such equipment is to go into the fabrication shop which is not always practical due to limited space.

Drill Press - 2027

- Drill press with new safety features, such as auto feed and auto oiler, which allows the operator to keep their hands away from the cutting bit.
- The drill press in the shop is from the 1970's. A new drill press would have several new safety features that the old one does not have.

Heavy Truck Scanner - 2027

- Heavy truck scanner used to communicate with heavy equipment computer systems. It assists the shop with analyzing running issues.
- The current scanner model will no longer be supported due to technology advances. The operating system cannot support the upgrades in software.

Medium Duty Service Truck With Crane - 2028

- Service truck with crane used any service call within the City. When equipment breaks down, this truck responds and is equipped with all the necessary tools to address the roadside issues.

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- Replacing a 2018 with 15,000 miles, unit #1292. The current service truck which is not equipped in a manner that suites our needs will be passed down to streets.

In-Floor Hoist - 2028

- In-floor hoist used for lifting equipment that requires repair and/or maintenance.
- The old hoist is rated at 12,000 lb. lifting capacity. Due to the use and age of the hoist, it cannot lift that weight anymore and can cause safety issues. The average life of a hoist is 10 years. This hoist will be 20 years old in 2028, far exceeding the average life of this type of equipment.

Band Saw - 2029

- Band saw used for all fabrication cutting of steel. The new one will have additional safety features to help protect the operator. Auto locking jaw, auto feed, and auto oiler are additional safety features.
- This band saw will replace an older model that doesn't have added safety features.

Automotive Scanner - 2029

- Automotive scanner used to communicate with squad vehicles and Public Works small equipment computer systems. It assists the shop with analyzing running issues.
- The current scanner will be phased out eventually. As software is developed the scanner requirements change.

Building Inspections

Building Inspector Vehicle - 2025

- Purchase of vehicle for Building Inspections as recommended by Public Works.
- We currently have 9 Ford Explorers for 10 inspectors. For our 3 inspector interns we have 2 Ford Rangers, and the 3rd vehicle is a spare Public Works truck. The mechanics recommend disposing the Rangers as they are increasingly difficult to repair. The plan would be to use the new Explorers for inspectors and utilize the oldest 2 Explorers for interns (3rd intern would still use a spare Public Works vehicle). In addition to the above, we have a new inspector position request for 2025 which would further add to vehicle supply issues if approved.

Building Inspector Vehicle - 2026-2029

- Purchase of vehicle for Building Inspections as recommended by Public Works.
- This purchase is to replace aging equipment as recommended by Public Works. We intend to use the new Explorers for inspectors and shift the oldest Explorers for intern use.

417 – Public Safety Aid

Patrol Vehicle (New) - 2025

- Our squad car fleet is already stretched very thin. Without additional squad cars being added to the fleet, even minor disruptions from mechanical issues, crashes or recalls could have a devastating impact on our ability to provide services. We respectfully request this modest addition to the fleet to maintain public safety service levels.
- This request helps to maintain service levels by ensuring that our fleet of Patrol Vehicles is increased proportionately with staffing increases. The Patrol Division Staffing Study of 2020 provided the justification and authorization for 2 officers to be added to our overall strength each year for 5 years or until growth patterns diminish. Squad cars are generally shared between 2 to 3 officers, depending on the coordination of overlapping schedules. With 10 additional officers added over the course of 5 years, a total of 5 squad car additions are required to keep our officer's mobile. 3 additional squad cars were authorized in 2023 (only 2 have been received). The addition of 2 marked squad cars to our fleet will also help to extend the lifetime of our existing squad cars, allowing for less continuous run-time of each patrol vehicle. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective

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Project Descriptions and Justifications

operations of the police department. Cost estimate is based on state contract pricing through MN dealerships. 54 Patrol Officers (authorized) would be sharing 22 Marked Patrol Vehicles = 2.45 Officers assigned per Squad Car. Adding 2 Vehicles to the fleet: 54 Patrol Officers (authorized) would be sharing 24 Marked Patrol Vehicles = 2.25 Officers assigned per Squad Car

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- This request helps to maintain service levels by ensuring that our fleet of Patrol Vehicles is increased proportionately with staffing increases. The Patrol Division Staffing Study of 2020 provided the justification and authorization for 2 officers to be added to our overall strength each year for 5 years or until growth patterns diminish. Squad cars are generally shared between 2 to 3 officers, depending on the coordination of overlapping schedules. With 10 additional officers added over the course of 5 years, a total of 5 squad car additions are required to keep our officer's mobile. 3 additional squad cars were authorized in 2023 (only 2 have been received). The addition of 2 marked squad cars to our fleet will also help to extend the lifetime of our existing squad cars, allowing for less continuous run-time of each patrol vehicle. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships. 54 Patrol Officers (authorized) would be sharing 22 Marked Patrol Vehicles = 2.45 Officers assigned per Squad Car. Adding 2 Vehicles to the fleet: 54 Patrol Officers (authorized) would be sharing 24 Marked Patrol Vehicles = 2.25 Officers assigned per Squad Car

Space Saver Evidence Lockers - 2025

- Replacing evidence room lockers that were installed when City Hall was built. We will go from 15 to 30 lockers and the new lockers will have seven different sizes compared to the two sizes that we currently have.
- The old lockers are degrading and are in poor/fair condition. This addition will also allow for agency expansion and service call increases. The lockers will accommodate larger items and have a push button locking system rather than pad locks. Officer corrections/court appearances will be more efficient with digital locks for quicker release of evidence. The cost also includes an estimated \$10,000 in masonry work to fit the new lockers in the existing space. The old lockers will not be able to be auctioned or traded.

Patrol Vehicle (2 New) - 2028

- Our squad car fleet is already stretched very thin. Without additional squad cars being added to the fleet, even minor disruptions from mechanical issues, crashes or recalls could have a devastating impact on our ability to provide services. We respectfully request this modest addition to the fleet to maintain public safety service levels.
- This request helps to maintain service levels by ensuring that our fleet of Patrol Vehicles is increased proportionately with staffing increases. The Patrol Division Staffing Study of 2020 provided the justification and authorization for 2 officers to be added to our overall strength each year for 5 years or until growth patterns diminish. Squad cars are generally shared between 2 to 3 officers, depending on the coordination of overlapping schedules. With 10 additional officers added over the course of 5 years, a total of 5 squad car additions are required to keep our officer's mobile. 3 additional squad cars were authorized in 2023 (only 2 have been received). The addition of 2 marked squad cars to our fleet will also help to extend the lifetime of our existing squad cars, allowing for less continuous run-time of each patrol

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vehicle. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships. 54 Patrol Officers (authorized) would be sharing 22 Marked Patrol Vehicles = 2.45 Officers assigned per Squad Car. Adding 2 Vehicles to the fleet: 54 Patrol Officers (authorized) would be sharing 24 Marked Patrol Vehicles = 2.25 Officers assigned per Squad Car

416 - Facilities Capital Fund

Fuel Island Repair Public Works - 2025

- Repair the fuel island at the Public Works building.
- Hire a company to make the necessary repair work to fix the issue of water runoff from the Public Works building. The risk of water getting into the fuel tanks can cause a hazmat issue or undermine the soil in and around the fuel island causing a collapse of the fuel island area.

Overhead Garage Doors Replacement Public Works – 2024-2026

- Replace existing overhead doors.
- Install new insulated doors with high-speed operators. There are a total of five doors that need to be replaced. Proposing to replace two doors in 2024, two doors in 2025, and the remaining door in 2026. The new doors are more energy efficient by opening and closing faster and they have a higher R value. They would be safer than the old doors with newer safety features and are less likely to get hit by a vehicle coming in/out. There is less maintenance on these doors. We currently replace springs on two garage doors every year at a cost of \$2,500 per door. The best springs available are rated for 20,000 cycles, or about a year's worth of use. Broken springs, typically cause the door to be out of commission for 1-2 weeks, if we have an extra set on hand, otherwise it can be upwards of 6 weeks or more to get new springs. The new doors do not have springs. A light curtain comes standard in these doors as an added safety feature. The public works garage doors open and close approximately 80 + times per day. Typically, \$35,000/year is spent on garage door maintenance and repairs.

Roof Top A/C Unit For Fire Garage/Armory - 2025

- Air conditioning unit for the Fire Garage at City Hall.
- This roof top unit provides climate control to the rear portion of the Fire Garage, which houses the Police Department Armory, Fire Responders CAD/Office and Mobile Field Force and Emergency Management equipment. All of which are required to be within a climate-controlled space. It was damaged in the 2017 hailstorm and was never repaired and/or replaced. The unit sustained damage to more than 40% of the cooling fins and no longer starts on start-up.

Council Chambers Remodel City Hall - 2026

- Update the City of Blaine Council Chambers on the 2nd floor of City Hall.
- Currently, the chambers are 20 years old and interior assets are over 30 years old, including the dais. The needs of all meetings have changed considerably since the original construction. The recommended changes include space for additional staff, boards, and commissions; technology to support all users; modernize the look and feel of the space; increase safety and accessibility. The current space is not conducive to any cost-effective retrofits; all requests and alternative designs would not produce the intended outcomes or would be substantively more expensive than a full redesign and reconstruct.

ADA Compliance Updates - Ongoing

- ADA compliance.
- The City hired a company to evaluate ADA compliance since the remodel. The evaluation will assist with safety needs for employees within the buildings and the parking lots, including handicap parking options. The company will evaluate compliance and provide a list of items, rating them by color (red, yellow and

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green) in the order they should be corrected. They will also provide a letter to prove we are diligently working towards ADA compliance.

Hot Water Heater Public Works - 2026

- Install new hot water heater at Public Works.
- The end of the life cycle of the water heaters is approaching. One recently failed. This is to replace the remaining hot water heater. If it were to fail like the first it could cause more damage to the building and work tools.

Carpet Replacement City Hall – 2027/2029

- Carpet replacement at City Hall.
- The City Hall is 20 years old; Carpet has only been changed once in each area of the building. Commercial carpet should last 8-15 years. This is the start of a carpet replacement program.

Furniture Cloverleaf Room City Hall - 2027

- New tables and chairs in the Cloverleaf room at City Hall.
- The tables and chairs in the Cloverleaf room came from the old City Hall and the edges are starting to chip. The chipped edges have given staff and visitors slivers as well as snagged clothing. The weight of the tables create a safety concern when employees need to move them.

Gas Hanging Heater Public Works - 2027

- Replace hanging gas heater at Public Works.
- Gas heaters are prone to failing and need to be replaced every 5 years. There are several of them located at Public Works, they have started to fail and need to be replaced since this is a non-rebuildable unit. This is the start of the replacement of all gas heaters located at Public Works.

Cold Garage Floor Repair City Hall - 2028

- City Hall cold garage floor needs to be refurbished.
- The refurbish is a result of when the City Hall cold garage was built in 2001. Trench drains were not installed for water runoff. The concrete was never coated with sealant of any kind after the install and the garage was never heated to help evaporate the water, making the salt stagnant on the floor eating away at the concrete.

New Security Gate Public Works - 2028

- Additional new security gate at Public Works.
- This was a recommended security addition in the presentation to Council. This gate would add security for Public Works by eliminating the cut through road while Public Works is closed.

Carpet Replacement Public Works - 2028

- Replace carpet at Public Works.
- The Public Works addition is 16 years old; the carpet has not been changed. Commercial carpet should last 8-15 years. This is the start of a carpet replacement program.

Water Softener Public Works - 2028

- Replace water softener at Public Works
- The Public Works water softener was installed with the building in 2008 and has a life cycle of 20 years. We had a recommendation from Commers Water that in the next few years replacement should be in order since our medium is starting to run out and medium is non-replaceable.

New Roof Original Building Public Works - 2029

- Install new roof for the original portion of the Public Works building.

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- The original roof is older than 20 years; commercial roofing, such as what is installed at Public Works typically have a life span of 20-25 years. We are approaching the end of our maintenance program for the roof repairs at Public Works, which are starting to cost more to repair than what has been budgeted.

Parking Lot Rehabilitation City Hall - 2029

- Remove and replace parking lots at City Hall.
- The parking lots at City Hall are 20 years old. There are areas that undermining has and is occurring; this work would fix that problem and restore our parking lots. ADA accommodations will need to be met with this project.

Hot Water Heaters MAYC - 2029

- Replace hot water heaters at the Mary Ann Young Center.
- Hot water heaters typical lifespan is 10 - 15 years. This will be the start of getting hot water heaters in a life cycle plan for replacement before they have a catastrophic failure and cause damage to the facility.

Water Softener City Hall - 2029

- Replace water softener at City Hall.
- The City Hall water softener was installed with the building in 2001 and has a life cycle of 20 years. We had the unit rebuilt in 2023 and it was recommended by Commers Water that in the next few years a replacement should be in order since our medium is starting to run out and medium is non-replaceable.

503 - Pavement Management Plan

Southwest Area Street Rehabilitation – 2024-2025

- Madison St from 88th Ave to 89th Ave
Monroe St from 88th Ave to 89th Ave
Quincy St from 88th Ave to 89th Ave
Jackson St from 87th Ln to 89th Ave
VanBuren St from CH10 frontage Rd to 88 1/2 Ave
88th Ave from Jefferson St to Jackson St
87th Ln from W cul-de-sac to Able St
- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Lakes Parkway from Radisson Rd to Rendova – 2024-2025

- Street Rehabilitation:
Lakes Pkwy from Radisson Rd to east of Rendova St (Mill & Overlay, TU)
Baltimore St from 94th Ln to 300' s of 99th Ln (Mill & Overlay, TU)
Baltimore St from 80' n of 93rd Ln to 94th Ln (Partial Recon no curb)
Baltimore St from 120' s of 99th Ln to 99th Ln (Partial Recon spot curb)
99th Ln from Baltimore St to Davenport St (Partial Recon spot curb)
- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Quincy Street Area Street Reconstructions – 2025-2026

- Full reconstruction (no ex curb) of:
105th Ln from Quincy Blvd to E cul-de-sac
106th Ave from Jefferson St to Quincy Blvd
Madison St from Territorial Rd to 106th Ave
Madison St from 106th Ave to 109th Ave
Quincy Blvd from Territorial Rd to 109th Ave

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Monroe Dr from Madison St to 109th Ave
Madison St from W cul-de-sac to Madison St
Madison St from W cul-de-sac to Madison St

- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Austin Street Construction – 2025

- Complete construction of Austin Street from Pheasant Ridge Drive to 690' north.
- City has an obligation to construct Austin Street in this location.

Green Ridge Area Street Reconstructions – 2025-2026

- Full Reconstruction (R&R ex. curb) of:
117th Cir from 117th Ave to N cul-de-sac
118th Ave from W cul-de-sac to Madison St
118th Ave from E cul-de-sac to Madison St
118th Ave from Able St to E cul-de-sac
118th Ln from Monroe St to 119th Ave
Monroe St from 117th Ave to Oak Park Blvd
Madison St from Monroe St to 119th Ave
Madison St from Monroe St to E cul-de-sac
Monroe Cir from W cul-de-sac to Monroe St
Able St from 117th Ave to 118th Ln
Van Buren St from 117th Ave to 118th Ln
- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Meadowbrook Area Street Reconstructions – 2025-2026

- Full reconstruction (R&R ex curb) of:
125th Ln from Jefferson St to Polk St
126th Ave from Madison St to Polk St
127th Ave from Madison St to Jackson St
Madison St from 125th Ln to 127th Ave
Jackson St from 130' N of 125th Ave to 127th Ave
Able Cir from 126th Ave to N cul-de-sac
Tyler Cir from 126th Ave to N cul-de-sac
- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Laddie Lake Area Street Reconstructions – 2026-2027

- Full recon (no ex. curb) of:
86th Ave from Tyler St to Polk St
87th Ln from Able St to Polk St
87th Ave from Able St to Taylor Ct
Tyler St from CH 10 front road to 89th Ave
Polk St from south dead end to 89th Ave
Cottagewood Terrace from CH 10 to Polk St
M&O (w/o underseal) Taylor Ct from 87th Ave to north cul-de-sac
Partial Recon w/ spot C&G replacement of:
Tyler St from 91st Ave to 92nd Ave

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Jackson Cir from 91st Ave to N cul-de-sac

VanBuren St from 91st Ave to 92nd Ave

92nd Ave from VanBuren St to Tyler St

- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Swan Park Area Street Reconstructions – 2026-2027

- Partial Reconstruction (spot curb replacement) of:
 - 97th Ave from University Ave to 6th St
 - 97th Ln from 3rd St to 5th St
 - 98th Ave from 3rd St to 5th St
 - 99th Ave from University Ave to 101st Ave
 - University Ave Frontage Rd from 97th Ave to 99th Ave
 - 3rd St from 97th Ave to 99th Ave
 - 5th St from 97th Ln to 99th Ave
 - 6th St from 97th Ave to 99th Ave
 - 7th St from S cul-de-sac to 99th Ave
- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Kane Meadows Area Street Reconstructions – 2026-2027

- Partial Reconstruction (spot curb) of:
 - Alamo Cir from north cul-de-sac to 88th Ave
 - Coral Sea Ct from south cul-de-sac to 88th Ave
 - 88th Ave from Rice Creek Pkwy to Dunkirk Ct
 - Dunkirk Ct from 88th Ln to south cul-de-sac
 - Alamo Ct from south cul-de-sac to Alamo Cir
- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Oak Park Area Street Reconstructions – 2026-2027

- Partial reconstruction (spot curb) of:
 - 3rd St from 117th Ave to north cul-de-sac
 - 4th St from 117th Ave to 118th Ave
 - 4th St from W cul-de-sac to 4th St
 - 4th St from 4th St to east cul-de-sac
 - Oak Park Dr from 117th Ave to Jefferson St
 - 117th Ln from 117th Ave to Oak Park Dr
 - 117th Ln from south cul-de-sac to 117th Ln
 - Terrace Dr from Oak Park Dr to 118th Ave
- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Street PCI Update - 2026

- Update street pavement condition ratings for all city streets.
- Data is used to develop the 5-year Pavement Management CIP.

Fillmore Area Street Reconstructions – 2027-2028

- Full reconstruction (R&R ex curb) of:
 - 105th Ave from Fillmore St to east dead end
 - Fillmore St from 105th Ave to north cul-de-sac

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Fillmore St from 107th Ave to 109th Ave
Taylor St from 107th Ave to N cul-de-sac
Pierce St from 105th Ave to 107th Ave
107th Ave from Taylor St to Buchanan St
106th Ave from Fillmore St to Pierce St
105th Ave from Fillmore St to east dead end
106th Ln from Fillmore St to Pierce St
Pierce St from 108th Ave to 109th Ave
108th Ave from Pierce St to Buchanan St
108th Ave from Buchanan St to TH65
Fillmore St from 109th Ave to 175' south of 111th Ave
Partial Recon (spot curb) of:
Fillmore St from 109th Ave to Fillmore St

- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Clover Leaf Area Street Reconstructions – 2027-2028

- Partial Recon (spot curb) of:
Madison St from 96th Ln to 97th Ln
97th Ave from Madison St to east cul-de-sac
97th Ln from Madison St to Quincy St
Monroe St from 97th Ln to 98th Ln
Quincy St from 97th Ave to 99th Ave
Jackson St from 97th Ave to 98th Ln
Able St from 97th Ln to 98th Ln
98th Ave from Able St to Polk St
97th Ln from Able St to Tyler St
Tyler St from 97th Ave to 97th Ln
98th Ln from Monroe St to Quincy St
97th Ave from Quincy St to Tyler St
Jackson St from 98th Ln to 99th Ave
98th Ln from Jackson St to Able St
Tyler St from 98th Ave to 99th Ave
- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Belmont Acres Area Street Reconstructions – 2027-2028

- Full reconstruction (R&R ex. curb) of:
Erskin St from 101st Ln to Frazier St
Fraizer St from 101st Ln to Ball Rd
Ghia St from 101st Ln to Ball Rd
Hupp St from 101st Ln to 60' S of N cul-de-sac
101st Ln from Erskin St to Hupp St
Twilite Terr from North Road to 101st Ln
- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Mill & Overlay With Underseal – 2027-2028

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- Mill and Overlay w/ Underseal of: West Lake Blvd from Lakes Pkwy to 125th Ave
- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Van Buren Area Street Reconstructions – 2028-2029

- Partial recon (spot C&G) of:
95th Ave from Able St to Polk St
95th Ln from Madison St to Able St
Tyler St from 96th Ave to 96th Ln
Tyler St from Clover Leaf Pkwy to north cul-de-sac
Tyler St from 95th Ave to north cul-de-sac
Able St from 96th Ln to 97th Ave
VanBuren St from Clover Leaf Pkwy to 95th Ln
Jackson St from Clover Leaf Pkwy to north cul-de-sac
Quincy St from Clover Leaf Pkwy to 95th Ln
Monroe St from Clover Leaf Pkwy to 95th Ln
Madison St from 95th Ln to 96th Ln
Madison St from south cul-de-sac to 95th Ln
96th Ln from Quincy St to Tyler St
Quincy St from 96th Ave to 96th Ln
Able St from south cul-de-sac to Clover Leaf Pkwy
Able St from Clover Leaf Pkwy to 96th Ave
96th Ave from Quincy St to Able St
96th Ave from west cul-de-sac to Polk St
96th Ln from 96th Ln to north cul-de-sac
96th Ln from Clover Leaf Pkwy to east cul-de-sac
Clover Leaf Pkwy from Clover Leaf Pkwy to north cul-de-sac
Clover Leaf Pkwy from Clover Leaf Pkwy to north cul-de-sac
- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Xylite Area Street Reconstructions – 2028-2029

- Partial Reconstruction (spot curb) of:
Waconia St from south cul-de-sac to 91st Ave
91st Ave from Waconia St to Xylite St
91st Ln from west cul-de-sac to Xylite St
Yancy St from 91st Ln to 93rd Ave
91st Ln from Yancy St to Zumbrota St
92nd Ln from Zumbrota St to Alamo St
Alamo St from 91st Ave to 92nd Ln
Coral Sea St from south cul-de-sac to 93rd Ave
Dunkirk St from 500' north of 91st Ave to 92nd Ln
91st Ave from Dunkirk St to Flanders St
92nd Ave from Edison St to Flanders St
Edison St from south dead end to 92nd Ln
92nd Ln from Dunkirk St to Edison St
Zumbrota St from 91st Ln to 92nd Ln

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

Mill & Overlay (no underseal) 85th Ct from west dead end to Coral Sea St

Coral Sea St from 85th Ave to north cul-de-sac

Dunkirk St from Coral Sea St to north cul-de-sac

- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Quail Creek Area Street Reconstructions – 2028-2029

- Partial reconstruction (spot curb) of:
 - 129th Ct from west cul-de-sac to Quail Creek Pkwy
 - Owatona St from Quail Creek Pkwy to Quail Creek Dr
 - 130th Ct from W cul-de-sac to Owatonna St
 - 131st Ct from W cul-de-sac to Owatonna St
 - 132nd Ct from W cul-de-sac to Owatonna St
 - Quail Creek Dr from Quail Creek Pkwy to Radisson Rd
 - Palisade Ct from Quail Creek Pkwy to north cul-de-sac
 - 130th Ct from Quail Creek Pkwy to E cul-de-sac
 - 129th Ct from Quail Creek Pkwy to E cul-de-sac
 - 129th Ct from S cul-de-sac to 129th Ct
 - Quail Creek Pkwy from 120' west of Quail Creek Dr to 60' east of Taconite Ct
 - Taconite Ct from Quail Creek Pkwy to north cul-de-sac
- Partial Recon (no ex. curb) of:
 - Central Ave Frontage Rd from 370' north of 129th Ave to 131st Ave
- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

Northwest Area Street Reconstructions – 2028-2029

- Full reconstruction (R&R ex curb) of:
 - Jackson St from 131st Ave to 132nd Ave
 - VanBuren St from 131st Ave to 132nd Ln
 - Able St from 131st Ave to 132nd Ln
 - Tyler St from 131st Ave to 132nd Ln
 - 132nd Ln from Jackson St to Tyler St
 - 132nd Ave from 160' W of Jackson St to Jackson St
- This area was identified in the 2022 PCI rating as poor. This project aligns with the City's strategic plan goal of a safe and well maintained infrastructure.

531 - Pavement Maintenance - Seal Coating

2025 Crack Seal Program

- Crack sealing is a preventative maintenance that places a rubberized material in the thermal cracking of the bituminous pavement to prevent moisture from penetrating into the base of the roadway structure causing deterioration of the pavement and creating potholes.
- To provide for a well maintained infrastructure by helping to maintain street pavement conditions.

2026 Crack Seal Program

- Crack sealing is a preventative maintenance that places a rubberized material in the thermal cracking of the bituminous pavement to prevent moisture from penetrating into the base of the roadway structure causing deterioration of the pavement and creating potholes.
- To provide for a well maintained infrastructure by helping to maintain street pavement conditions.

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

2027 Crack Seal Program

- Crack sealing is a preventative maintenance that places a rubberized material in the thermal cracking of the bituminous pavement to prevent moisture from penetrating into the base of the roadway structure causing deterioration of the pavement and creating potholes.
- To provide for a well maintained infrastructure by helping to maintain street pavement conditions.

2028 Crack Seal Program

- Crack sealing is a preventative maintenance that places a rubberized material in the thermal cracking of the bituminous pavement to prevent moisture from penetrating into the base of the roadway structure causing deterioration of the pavement and creating potholes.
- To provide for a well maintained infrastructure by helping to maintain street pavement conditions.

2029 Crack Seal Program

- Crack sealing is a preventative maintenance that places a rubberized material in the thermal cracking of the bituminous pavement to prevent moisture from penetrating into the base of the roadway structure causing deterioration of the pavement and creating potholes.
- To provide for a well maintained infrastructure by helping to maintain street pavement conditions.

611 – Water Utility Capital Fund

Capital Projects - Water

Water Tower 2 Replacement/Rehabilitation - 2025-2027

- Rehabilitation of existing Water Tower 2; a 1-million-gallon multi leg water tower. This tower is located next to Blaine Baseball Complex. This multiyear project would include at a minimum repainting of the exterior and interior, additional security and safety features that would bring it into compliance with OSHA, EPA and Homeland Security regulations. We would also add updated City branding to the water tower. Water towers paint life is roughly 20 years.
- Water Tower 2 has coating failures, as well as structural, safety, and security deficiencies. Based on experience with coating issues on other water towers and advice from experts in the coatings field, we plan on having this tower inspected at the 1 and 2 year marks to ensure integrity of the work being done.

Well Control Covers - 2025

- Replace one well cabinet with a building to cover well controls and protect the electronics at wells #17, 18, 19, 20, and 21. This will include updates to the electronics if needed and heat and A/C to keep the electronics at a better temperature to extend the lifespan of these sensitive components. This will also include Variable Frequency Drives (VFD's) which allow control over how fast the water is pumped out of the ground to better meet the City's need.
- Currently outdoor metal cabinets are in place, these are unsafe to work on in bad weather due to all the electrical components housed within. For safety the high voltage part of the well house should be located away from other controls. They also do not have VFD's in them or A/C. VFD's would allow better control of the water system and be more energy efficient. A/C keeps the controls at a better temperature and extends the life of hard to get components.

Wellhouse 5 Replacement - 2025

- Wellhouse 5 is a seasonal use well that is in poor condition and in need of replacement. Wellhouse 5 is likely to fail within 1 to 2 years. Wellhouse 5 pumps roughly 750,000 gallons per day. It needs upgrades to meet current chemical, security, safety and efficiency standards. Design work was approved in the 2024 budget, in anticipation of construction commencing in the fall of 2025.
- Additional money is being set aside for this project due to increased costs in the industry. Funds are being requested to add a fiber cable line from Water Tower 2 to Wellhouse 5. This will allow us to have

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

real time communication with the wellhouse increasing security and allowing cameras to help limit vandalism to this critical asset. This will also allow us to meet current and future security regulations.

Well 16 and Reservoir Improvements - 2025

- Security improvements to Well 16 and the reservoir. To include but not limited to cameras, intrusion system and fencing. Plus, a mixer for the tank to improve water quality.
- Fencing has been repeatedly damaged at this site. Individuals have been leaning tables against the reservoir and climbing on top. This is a risk to the individuals and to the water system. The tank currently has partial fencing around it. To add security improvements, we would need to install fiber optic cabling to the site. Fiber optic cabling would cost roughly \$200,000. Fencing would cost roughly \$50,000. Additional camera coverage and intrusion alarms would be roughly \$50,000. A mixer would be added to improve the water quality at the reservoir by ensuring that the water stays mixed and not stratified.

Water Tower 4 Rehabilitation - 2025-2026

- Multi-year project to rehabilitate Water Tower 4. Tower 4 is a 2-million-gallon tank situated on a concrete base. Year 1 is consulting and design. Year 2 would be repainting of the tower. Subsequent years would be inspections to ensure the work will last the expected 20 years. Water towers are typically painted every 20 years. This would be a full repaint of both the interior and exterior.
- Water Tower 4 was constructed in 2008. There have been some coating failures and rust bleed through on the towers exterior paint. In 2021 recoating of the tower top was done to extend the life of the paint until a full recoating project could happen.

Bulk Water Improvements - 2025-2026

- Improvements for the bulk water fill stations. To help improve safety and allow year-round operation at the Water Treatment Plant 4 site.
- Currently the bulk water station next to Water Treatment Plant 4 cannot stay open year-round, because the enclosure does not stay warm enough. The fill line is a 2 inch pipe that makes filling up slow. Improvements at Water Treatment Plant 4 would include a new structure, larger fill line, and possible update to accept credit cards for payment. Public Works bulk water fill is used year-round. It does create some icing issues in the winter, this creates an increase in salt usage in that area and presents a safety risk for slips and falls for staff and customers. Improvements here would be a pad to collect any water to limit icing as well as a heated drain. We could also add a credit card station here to allow another payment option.

Watermain Relocations Related to HWY 65 Project - Part 1 - 2026

- Construction of new water main in conjunction with the HWY 65 project. This number is subject to change. If the watermain needs to be moved for the road then the HWY 65 funds will move the mains.
- Funds set aside for the construction of new watermain away from the highway. This will lower the risk of failure affecting a state highway.

Wellhouse 8 Replacement - 2026-2027

- Wellhouse 8 is a dated seasonal wellhouse with old equipment that needs to be upgraded. It does not meet current standards for security, safety, chemical storage, and efficiency. It pumps at a rate of 1.4 million gallons per day.
- Wellhouse 8's building, controls, and pump are original. It has a storage area that is used by the meter technician to break down meters. It does not meet current standards for chemical storage, security, and safety.

Water Tower 4 Valve Replacement - 2026

- Replace 20" valve in Water Tower 4 that is leaking when shut off.

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

- Current valve is a butterfly valve. It does not fully seal. We would replace it with a gate valve that long term lasts longer and seals tight. This will allow us to shut off the water to the tower for maintenance.

Watermain Relocations Related to HWY 65 Project - Part 2 - 2027

- Relocation of watermain in conjunction with HWY 65 Project. This number is subject to change. If the watermain needs to be moved for the road HWY 65 funds will move the main.
- Funds set aside for the construction of new watermain away from the highway. This will lower the risk of failure affecting a state highway.

SCADA Upgrade - 2027

- SCADA controls and monitors the City's water and sewer system. This upgrade will be a major upgrade to the system shifting from a hardware-based system to a cloud-based system.
- Maintain a SCADA system that functions well. This will shift some of the costs from hardware to software. This will allow the system to use more standard computers. Currently we use specialized computers that typically last three years and can cost up to \$10,000 each. Switching to cloud-based software allows for easier upgrades and limits the hazard of auto updates to the computer turning off the system.

Water Treatment Plant 3 Media Replacement and Plant Improvements - 2027-2028

- Updating Water Treatment Plant 3 to current regulations and possibly changing out media, laterals and other filter parts. Design would be in 2025 with construction in 2026. Currently testing for these upgrades at Water Treatment Plant 1. We are evaluating the filter media and process to determine if these changes will result in the typical 15 to 20 year filter lifespan.
- Water Treatment Plant 3 was slated for this work in 2023, however both filters failed at Water Treatment Plant 1 that year. Funds were diverted to correct the deficiencies at Water Treatment Plant 1. Water Treatment Plant 3 has different age media and different sized underdrains. This creates operational challenges. This plant is due for a major upgrade to bring it back into compliance. If we were to be inspected by the EPA this plant would not pass inspection. The current media requires annual chemical cleaning that requires the plant to be shut down. Cleaning the filters across the City costs roughly \$50,000.

If this plant fails it takes out over 2 million gallons of production per day of filtered water. The plant failed in 2020, when media from one of the filters made its way into the distribution system. City staff flushed hydrants in that area and most of the media was removed from the distribution system. Due to that failure this plant is able to run with chemicals being added like what is done to a seasonal well. We would be treating the water but not filtering it and removing the iron and manganese. While this water is safe to drink, the City still receives resident complaints related to the discoloration of the water.

Wellhouse 10 Replacement - 2027-2028

- Replacing wellhouse #10 with a new one. It is a dated well house with old equipment that needs to be upgraded to meet current chemical storage, safety and security requirements. Wellhouse 10 is a seasonal well that pumps at a rate of roughly 1.5 million gallons per day. The well would be redeveloped if needed.
- Well 10 was permitted in 1974. The well has had some minor updates over the years but is in need of a full replacement to meet current safety, chemical storage and efficiency standards.

Water Treatment Plant 2 Media Replacement - 2028-2029

- Removing old media and replacing with new media and new laterals. Media is what allows the filters to function properly. The current media requires annual cleaning. To do this work the plant is taken offline. Cleaning the filters across the City costs roughly \$50,000.
- Taking this plant offline reduces the City's daily production rate by 8 million gallons of filtered water. The work is done in the winter when demand is lower. We are trialing the different media and other filtration

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

parts at Water Treatment Plant 1. This is so we are not wasting money on a process that will not get us the roughly 15 to 20 years that would be a normal filters lifespan.

Water Treatment Plant 2 Expansion - 2029

- Expand capacity for water treatment at Water Treatment Plant 2 so we can get better quality water with longer contact time in the filters. This is for a long-term expansion of the City water treatment network. Currently staff are using Water Treatment Plant 1 as a test site to determine if the current filter vessels can be modified to perform better.
- In the water system some wells are treated onsite with chemicals and others are pumped through the plant for filtration. The current water plants were designed to only filter out iron and manganese. With changing regulations and what needs to be removed from the water, it is expected that we will need to upgrade an existing plant to address changing conditions.

Wellhouse 7 Replacement - 2029

- Replacing Wellhouse 7 with a new one. It is a dated wellhouse with old equipment that needs to be upgraded. Well 7 was permitted in 1974. It pumps at 1.4 million gallons per day. The well does not meet current safety, efficiency, security and chemical storage standards. It is an emergency use only well.
- The well does not meet current safety, efficiency, security and chemical storage standards. It is an emergency use only well.

Equipment - Water

Heavy Duty Front End Wheel Loader - 2025

- Heavy duty front end loader with attachments will be used to load equipment at the Cold Storage site and be a backup for plowing if another loader is down. This front end loader will replace a 2001 Case front-end loader, unit #1212 with 7,000 hours. Unit #1212 will go to auction as it currently can only be used at the Cold Storage site and not travel outside the yard.
- This replacement front end loader will be primarily used at the Cold Storage site where it will be used to move materials around the yard, load trucks, and unload pallets among other uses. It will also be used on various Water Division tasks where we have materials delivered onsite. It will be set up to be a backup for another loader for snow removal if needed. Unit #1212 has been delegated as a machine that can only operate in a yard due to unreliability. This 926 would be used as a backup for plowing parking lots and larger areas as needed. It would be used at the Larson site for loading trucks during water main breaks. It would be used to load up materials after water main breaks to haul to other sites. The storm and sewer departments could also use it to move street sweepings. It would be used on larger digs where more materials need to be moved around from a stockpile.

Lead Pipe Detection Equipment - 2025

- New lead pipe scanning equipment. EPA mandates that the City verify each service. This piece of equipment will be used to non-invasively check the pipe on the City and resident side. It provides two methods of verification in the process. This will require staff to perform this work from inside properties.
- The lead service line inventory for the City has a gap of information on the City side of roughly 3,800 services. This swordfish scanner has been accepted by the EPA as a way to verify that the pipe is not lead. This is a more cost-effective way to gather this information than excavation of services but will require access to homes.

Light Duty Pickup with Plow Package and Specialized Equipment - 2025

- Light duty vehicle that will be used daily by a member of the Water Division for tasks across the City. This will replace a 2015 F-350 with over 108,000 miles, unit #4496. Unit #4496 will be passed down to another department and will replace unit #4464, which will be going to auction as it is currently out of service due to a bad engine. The new vehicle will be ordered with a plow package, lift gate, inverter, and toolboxes.

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

- This request is to replace unit #4496. This vehicle will be used as a daily driver for members of the water division performing daily tasks across the City including but not limited to water plant and well readings and maintenance, trailering heavy equipment for repairs, on-call response, hydrant flushing, and this vehicle will be assigned a cul-de-sac plow route in winter months.

Light Duty Utility Vehicle - 2025

- Replacement Water Supervisor Vehicle unit #4503 a 2018 F150. Unit #4503 will be passed down to another department for full time or seasonal use.
- This vehicle will be used daily by the Water Division Supervisor to ensure that the water system is operating properly, and projects are on track and on schedule.

Light Duty Dewatering Pump - 2025

- Light duty dewatering pump that will be used by the Water Division to dewater dig sites. This pump will replace unit #4490, a 2008 pump with 3,400 hours on it which will be auctioned off with the trailer it is mounted to.
- This request is to replace unit #4490. This replacement pump will be used to dewater dig sites. Blaine has a high water table, in order for staff to safely dig in many areas of Blaine, we need to perform dewatering which costs thousands of dollars per site to have a contractor do or hundreds of dollars to rent a machine as needed dig. Our current pump has been unreliable.

Light Duty Dewatering Trailer - 2025

- Light duty trailer that will be used to transport dewatering equipment needed for the dewatering pump to locations across the City. This trailer will replace unit #4475 a 2008 trailer. Unit #4475 will go to auction with the dewatering pump. The trailer will be outfitted with storage for dewatering tubes and other equipment.
- This replacement will be used to transport dewatering equipment to dig sites where dewatering equipment is needed. This will allow staff to have better access to equipment and supplies needed for dewatering without up and down the current trailer which is a safety concern.

Light Duty Scissor Lift - 2025

- Light duty scissor lift to be used to perform tasks for all divisions that require being elevated. This scissor lift will replace Unit #3403 which is a 2002 Skyjack model number 3226. Unit #3403 will be either traded in or go to auction.
- This replacement scissor lift will be used by all divisions across the City where an elevated platform is needed to perform work to include but not limited to trouble shooting garage doors, putting up flags or lights, checking equipment, changing filters, and replacing chemical lines.

Medium Duty Dump Truck with Plow Package and Specialized Equipment - 2026

- Medium duty vehicle that will be used to transport materials and haul heavy equipment for the Water Division. This vehicle will replace a 2008 F-450 with 84,000 miles, unit #4473, which will be passed down to another division. Unit #4473 will replace unit #4400 which is a 1999 F-450 that is currently out of service due to a rotted dump box. The new vehicle will be ordered with a plow package and necessary equipment.
- The request is to replace unit #4473. This replacement will be used to haul materials for Water Division tasks including but not limited to water main breaks, hauling heavy equipment or bulky items, restoration and other tasks that a normal light duty vehicle is not suited for. The new vehicle will be ordered with a plow package will be assigned to a cul-de-sac route during winter months.

Medium Duty Maintenance Van - 2026

- Maintenance van for distribution system. Will replace unit # 4431 a 2001 Ford E350 box van with 16,000 miles.

2025-2029 Capital Improvement Plan Project Descriptions and Justifications

- The van is under sized and will not carry enough material to make it a useful piece of equipment. The current van is a E350. We would be replacing it with a E450 or larger van to carry more materials. This van has low mileage but a significant number of idle hours. This is the vehicle that is used to repair hydrants and in the past water main breaks. Each task the van would idle so staff had power for lights to do repairs and heat in the winter.

Light Duty Water Meter Technician Vehicle - 2026

- This meter van is used daily by the meter technician. It is used all around town to install water meter radios, and trouble shoot issues with radios and water meters. Replacing unit #4502 a 2018 Ford Transit 150 with 89,000 miles on it.
- The current vehicle was purchased in 2018. It is driven roughly 15,000 miles a year. There is not a backup for this vehicle.

Light Duty Pickup with Plow Package and Specialized Equipment - 2026

- 4x4 Plow truck. Replacement of high mileage truck. Will be equipped with a plow and other needed equipment. This truck will be driven daily by a member of the Water Division. It will be used as a mobile workstation and will have all needed tools to respond to normal work orders and emergencies. This allows the Water Division to maintain a high level of service and ties to the strategic priority of infrastructure management. The truck will be assigned a cul-de-sac plow route. This truck will replace unit #4491, it is a 2015 truck that currently has 87,302 miles.
- This truck will replace unit #4491, it is a 2015 truck that has 87,302 miles.

Light Duty Locate and Inspection Utility Vehicle with Specialized Equipment. - 2026

- Vehicle for a member of the Water Division used for locating and inspections. This will be a 4-wheel drive vehicle. It will replace unit #5272 which is a Chevrolet Tahoe police squad car that currently has 113,270 miles.
- The City locators preform over 10,000 locate tickets and over 400 inspections each year. This workload is only increasing. Annually these locators drive between 10,000 and 15,000 miles. Currently this staff member is using a handed down police Tahoe which is not well suited for use as an inspection vehicle.

Light Duty Pickup with Plow Package and Specialized Equipment - 2026

- 4x4 Plow truck. New truck for staff member that is requested in the 2025 staffing plan. Will be equipped with a plow and other needed equipment. This truck will be driven daily by a member of the Water Division. It will be used as a mobile workstation and will have all needed tools to respond to normal work orders and emergencies. This allows the Water Division to maintain a high level of service and ties to the strategic priority of infrastructure management. The truck will be assigned a cul-de-sac plow route.
- Request is contingent on approval of added staffing requests.

Medium Duty Low Approach Angle Equipment Trailer - 2026

- New low-profile trailer for the man lifts and other smaller but heavy equipment.
- Some of the equipment we need to haul is very heavy and low to the ground. Due to this we need a specialized trailer that is low to the ground to haul them from treatment plant to treatment plant or other sites safely. It can also be used to transport pallets or other materials to sites.

Light Duty Pickup with Plow Package and Specialized Equipment - 2027

- Light duty pickup truck to be used by the Water Division for daily operations. This will replace unit #4466 a 2006 Ford F350 with 108,000 miles.
- Replacement of high mileage truck. Will be equipped with a plow and other needed equipment. This truck will be driven daily by a member of the Water Division. It will be used as a mobile workstation and will have all needed tools to respond to normal work orders and emergencies. This allows the Water Division

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

to maintain a high level of service and ties to the strategic priority of infrastructure management. The truck will be assigned a cul-de-sac plow route.

Light Duty Pickup with Plow Package and Specialized Equipment - 2027

- Replacement of high mileage truck. Will be equipped with a plow and other needed equipment. This truck will be driven daily by a member of the Water Division. It will replace unit #4488 a 2013 Ford F350 with 132,000 miles.
- It will be used as a mobile workstation and will have all needed tools to respond to normal work orders and emergencies. This allows the Water Division to maintain a high level of service and ties to the strategic priority of infrastructure management. The truck will be assigned a cul-de-sac plow route.

Medium Duty Tracked Skid Steer - 2027

- Tracked skid steer to be used to move various materials on and or near the job site. This would replace unit #1224. Unit #1224 was last replaced in 2023.
- Replacement of an older unit #1224. Part of a trade in program that we use to get the most return on our trade ins. Tracked skid steers are used to cause less damage to grass and allow for the operation in areas that a wheeled machine would get stuck.

Light Duty Utility Vehicle - 2027

- 4x4 Light duty truck for Water Division staff member. Will be equipped with warning board and other needed equipment. The truck will be driven daily by a member of the Water Division. It will be a mobile workstation and equipped with the needed tools to respond to normal work orders and emergencies. This will allow the Water Division to maintain the high level of service that is expected and is in line with the strategic priority of infrastructure management.

Light Duty Pickup with Plow Package and Specialized Equipment - 2027

- Locate vehicle for new staff member.
- Contingent upon approval of staffing request for 2027 - projection of lead worker locates/inspections. This would be a shared asset between the Water and Sewer Divisions

Locate Line Tracer - 2027

- Replacement of line tracer for locating underground assets. This will replace a current line tracer that was purchased in 2023. There is no ranking or unit # for this kind of equipment.
- Staff does over 10,000 locate tickets per year. These line tracers allow staff to locate underground assets. With changing technology, they now allow staff to provide that information to the City's GIS system. This allows data to be updated in near real time.

Light Duty Pickup with Plow Package and Specialized Equipment - 2028

- Light duty pickup truck to be used by the water department for daily operations. This will replace an older Ford F350.
- Replacement of high mileage truck. Will be equipped with a plow and other needed equipment. This truck will be driven daily by a member of the Water Division. It will be used as a mobile workstation and will have all needed tools to respond to normal work orders and emergencies. This allows the Water Division to maintain a high level of service and ties to the strategic priority of infrastructure management. The truck will be assigned a cul-de-sac plow route.

Light Duty Pickup with Plow Package and Specialized Equipment - 2028

- Light duty pickup truck to be used by the Water Division for daily operations. This will replace an older Ford F350.
- Replacement of high mileage truck. Will be equipped with a plow and other needed equipment. This truck will be driven daily by a member of the Water Division. It will be used as a mobile workstation and will have all needed tools to respond to normal work orders and emergencies. This allows the Water Division

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

to maintain a high level of service and ties to the strategic priority of infrastructure management. The truck will be assigned a cul-de-sac plow route.

Medium Duty Tracked Skid Steer - 2028

- Tracked skid steer to be used to move various materials on and or near the job site. This would replace unit #4454 which was last replaced in 2024.
- Replacement of an older unit #4454. Part of a trade in program that we use to get the most return on our trade ins. Tracked skid steers are used to cause less damage to grass and allow for the operation in areas that a wheeled machine would get stuck.

Heavy Duty Water Hydro Excavation Truck - 2029

- Heavy duty hydro excavation truck. This truck is an addition to the Water Division and will be used to pothole for utilities on city projects, excavate in areas that an excavator is not able to dig due to other utilities. It will be used to improve the speed of work on water main breaks and repairs and lessen the reliance on contractors' availability to assist on projects. This truck will improve the level of service that Water Division staff provide for the public and ties into the strategic priority of infrastructure management.
- It can be used to verify services that we are unable to verify on the lead service line project by allowing us to make a small hole and dig down to the service line pipe with minimal disturbance to the yard.

Light Duty Pickup with Plow Package and Specialized Equipment - 2029

- Light duty pickup truck to be used by the Water Division for daily operations. This will replace an older Ford F350.
- Replacement of high mileage truck. Will be equipped with a plow and other needed equipment. This truck will be driven daily by a member of the Water Division. It will be used as a mobile workstation and will have all needed tools to respond to normal work orders and emergencies. This allows the Water Division to maintain a high level of service and ties to the strategic priority of infrastructure management. The truck will be assigned a cul-de-sac plow route.

Light Duty Pickup with Plow Package and Specialized Equipment - 2029

- Light duty pickup truck to be used by the Water Division for daily operations. This will replace an older Ford F350.
- Replacement of high mileage truck. Will be equipped with a plow and other needed equipment. This truck will be driven daily by a member of the Water Division. It will be used as a mobile workstation and will have all needed tools to respond to normal work orders and emergencies. This allows the Water Division to maintain a high level of service and ties to the strategic priority of infrastructure management. The truck will be assigned a cul-de-sac plow route.

Light Duty Zero Turn Mower - 2029

- Replacement of a Toro 7210 Zmaster 60" mower. This mower mows all the utility assets. It has 200+ hrs. put on it annually.
- Replacement of unit #4609 a 2021 60-inch riding lawn mower. This mower is used all summer mowing utility sites. It has over 200 hours put on it annually.

612 - Sewer Utility Capital Fund

Capital Projects - Sewer

Lift Station #16 Rehabilitation - 2025

- Phase 1 2023: Replace the wet well base elbows, piping, guide rails and a pump. Estimated to be a five day project that will need bypass pumping. Phase 2 2025: Install grinder pump, new concrete lid with hatches, wet well lining, concrete lid with hatches for valve vault and bypass structure upstream of wet well.

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

- 20 year old lift station, safety upgrades, grinder pump install to mitigate the flushable rag issues, and decrease wear and tear of downstream to Lift Station's #13 and #12. The lining will increase the wet well structure life expectancy.

Sanitary Sewer Manhole Rehabilitation – 2025

- Asset ID is MH-36-0004883. The manhole structure at the intersection of 109th Ave and Jefferson St, has a deteriorated bench and offset effluent pipe.
- Because of the offset effluent pipe and deteriorated bench; sanitary sewer becomes clogged and starts to back up the system west on 109th Ave to the neighborhoods on the north and southside, affecting over 220 residential homes. Anoka County has a pavement improvement project that is taking place in spring/summer of 2025 on 109th Ave between University Ave and Central Ave. We are planning on doing these repairs in conjunction with the County's project.

Lift Station #25 Forcemain Rehabilitation – 2025/2027

- Maintenance and repairs to Lift Station #25 forcemain.
- 2024 budget - allocated \$50,000 for consulting, 2025 budget - allocating \$100,000 for consulting and 2027 budget- projecting \$1.5 million in repair work. This asset was installed between 2005 and 2006. The forcemain pipe is ductile iron pipe (DIP) which is not a suitable long term material for reliability. This is the same material that Lift Station #13's forcemain was as well.

Lift Station #3 – 2025/2027

- This lift station is located in the middle of the proposed west side of the Hwy 65 frontage road south of 105th. This project is contingent on the final layout of the new frontage road, as part of the Hwy 65 project, which will determine the amount of work needed.
- 2025 budget \$100,000 for consulting and design, and 2027 budget- estimating \$1 million for upgrade and remodel.

Sanitary Sewer Manhole Construction – 2025

- At the intersection of 6th Street and 109th Ave, a sewer manhole structure is needed to correct the current elevation of sanitary sewer line.
- Any significant elevation change in sewer pipe needs to be accessible for cleaning hence a manhole structure is needed. Reference as built 413, there should be a manhole structure with an inside drop to address the elevation change in the sewer pipe. Anoka County has a pavement improvement project that is taking place in spring/summer of 2025 on 109th Ave between University Ave and Central Ave. We are planning on doing these repairs in conjunction with the County's project.

Lift Station #9 Pumps and Controls – 2025

- Purchase of new pumps and controls for Lift Station #9
- This lift station has an issue with fats, oils, and grease (FOG) and our current pumps aren't equipped to handle this issue. The new pumps we will install have a mix flush valve that agitates the wastewater not allowing the FOG to coagulate into basketball size pieces.

Sanitary Sewer Manhole Rehabilitation – 2025

- Asset ID is MH-36-0004890 which is located on 109th Ave just east of Quincy St. This manhole cone section is offset from the barrel section and has deteriorated rings.
- The offset cone section is creating issues with routine sewer clean along 109th Ave, and the deteriorating rings are creating an inflow and infiltration issue. Anoka County has a pavement improvement project that is taking place in spring/summer of 2025 on 109th Ave between University Ave and Central Ave. We are planning on doing these repairs in conjunction with the County's project.

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Project Descriptions and Justifications

Sanitary Sewer Manhole Rehabilitation – 2025

- Asset ID is MH-60-0005008 and is located at the intersection of 86th Ln and University Ave. Manhole structure will need to be replaced.
- This is a sanitary structure that has signs of deterioration and infiltration issues from groundwater.

Sanitary Sewer Line Rehabilitation – 2025/2027

- Asset ID is SNS-31-0005096. This section of sewer pipe runs under Radisson Rd between Arnold Palmer Dr and 116th Ave. This pipe section has a depression causing the pipe to stay half full and restricting flow. 2025 budget - \$50,000 for consulting and 2027 budget projecting \$250,000 in repairs.
- This section of pipe has developed a depression, and from the depression the pipe maintains half full of sanitary sewer water. Gravity sewer pipe is never meant to hold wastewater, it is designed to carry wastewater and have consistent flow to ensure solids don't settle out. Because of the dip in the sewer pipe the solids are settling out and building up; if left alone the line would clog up and lead to sewer backups.

Lining Project for Lift Station Force Main Discharge Manholes – 2025-2028

- Lining of manholes that receive the discharge from the lift station forcemains.

Lift Station #4 Rehabilitation – 2026

- The reconstruction/rehabilitation of the wet well structure including base elbows, piping, guide rails, wet well lining, new concrete lid with upgraded hatches and additional access/maintenance hatches. (Note: guide rail current location doesn't allow for grinder installation in wet well). New installation of dedicated valve vault south of wet well, within valve vault new gate, check, pressure relief valves, piping, and above grade bypass flanges. Manhole structure before wet well in driveway within the structure is where the grinder pump will be installed. At the surface new building with new controls with A/C, new onsite generator (diesel), buffer/fence from property to the east. Land acquisition - 600 119th Ave - \$350,000, with the purchase of this property the City would adjacent/property line sharing assets. Well #5, Stormwater Ditch 41, and Sewer Lift Station #4. Forcemain reline and/or directional bore new (1430') (18" x 2). Discharge manhole complete replacement.
- Lift Station #4 was constructed in 1970, making this asset 53 years old in 2023. It is in the top three most important lift stations. Seven other lift stations (sewer sub sheds) pump to this station. Determined asset failure of discharge manhole in 2023 by reline contractor.

HWY 65 - Relocation of Assets, Trunk Lines, Lift Stations, Etc. - 2026-2028

- Funding needed to relocate these assets during the upcoming Hwy 65 improvement projects.

Sewer Trunk Oversizing Zest Treatment Plant 4 to 128th – 2026-2027

- Oversizing reimbursement for future development.

Lift Station #12 Rehabilitation - 2027

- Installing a control building. New pumps (same as Lift Station #13), wet well rehabilitation (base elbows, piping, guide rails, lining). New concrete lid with upgraded hatches. Discharge piping and valve replacement.
- This is a 30 year old lift station with no major work done since 1994, on average 20 years is the typical life expectancy of wet well piping, this lift station is in the top three for volume of sewage pumped daily.

Lining of Lift Station #25 Gravity Line – 2027

- This is the gravity line that receives the wastewater from Lift Station #25. It crosses under Hwy 35W at Eastside Park and travels under Opal St south to 107th Ave west to National St south to 106th Ln west to Mankato St south ending at Lever St. This is a gravity line made up of clay pipe with diameters of 18 inches and 21 inches.

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

- The Comprehensive Sanitary Sewer Plan Update of 2020 (CSSPU report 2020), in Section 6- Required System Improvements, identifies this stretch of gravity sewer pipe as in need of repairs/replacement and possible undersized for future growth from the northeast development of Blaine.

SCADA Upgrades – 2027

- SCADA controls and monitors the City's water and sewer systems. This upgrade will be a major upgrade to the system shifting from a hardware-based system to a cloud-based system.
- Maintain SCADA system that functions well. This will shift some of the costs from hardware to software. This will allow the system to use more standard computers. Currently we use specialized computers that last three years and can cost up to \$10,000 each. Switching to a cloud-based software allows for easier upgrades and limits the hazard of auto updates to the computer turning off the system.

Lift Station #25 Gravity Line - Manhole Lining – 2027

- This is a coating/lining project of the manhole structures that are part of the Lift Station #25 gravity line.
- The Comprehensive Sanitary Sewer Plan Update of 2020 (CSSPU report 2020), in Section 6- Required System Improvements, identifies this stretch of gravity sewer pipe as in need of repairs/replacement and possible undersized for future growth from the northeast development of Blaine.

Sewer Trunk Line Cleaning - 2027-2029

- Blaine has 6 major trunk lines in town totaling 13 miles of pipe ranging from 18" all the way to 36". Located under Jefferson St, the south side of Hwy 10, Oak Park Trail, Davenport Street, Radisson Woods, Xyllte St, Naples Street, Hwy 35W Service Road, and Lever St.

Sanitary Sewer Manhole Rehabilitation – 2027

- Asset ID is MH-36-0002645. This sanitary sewer manhole structure is located at the intersection of 111th Ave and 4th St.
- The effluent pipe is off set or raised which always catches waste and creates a dam preventing the proper 2ft per/sec scouring velocity required to keep solids in suspension and traveling down to the sewer line.

Sewer Manhole Rehabilitation – 2027

- Asset ID is MH-13-0001889. This sanitary sewer manhole is at the intersection of Jefferson Street and Jefferson Court.
- This sewer manhole doesn't have the correct pitch in the invert of the structure which is causing the sewer pipe from Jefferson Ct to become backed up weekly.

Lining Sanitary Sewer Trunk Line 301 - North End – 2028

- Lining of Sanitary Sewer Trunk 301 located under Radisson Woods Dr between Radisson Road and 109th Ave and is part of the sewer trunk line that carries roughly 1,000,000 gallons of sanitary sewer each day.
- This is reinforced concrete pipe that was installed between 1994 and 1996. This truck line receives sanitary wastewater from Lift Stations #16 and #21. Signs of deterioration are visible from the off gassing of hydrogen sulfide known as H₂S.

Lift Station #8 Forcemain Rehabilitation – 2028

- This is a forcemain that runs under Hwy 35W. New design will be to make this forcemain terminate before Hwy 35W and thus create gravity flow under Hwy 35w. Similar to the Lift Station #1 forcemain under Hwy 65 and the Lift Station #13 forcemain under Radisson Rd completed projects.
- High volume lift station that serves the City's largest employer AVEDA, and if a failure of the forcemain were to occur there is not a suitable way to provide sanitary services without interrupting surrounding business operations. Furthermore, this will decrease our risk of asset failure under a major freeway. Also two other lift stations depend on Lift Station #8 functioning properly which are Lift Station #28 and #32.

Sewer Trunk Line 301 Manhole Lining - North End – 2028

- This is a coating/lining project of the manhole structures that are part of the truck line 301-north end.

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Project Descriptions and Justifications

- These are the manhole structures that are part of the trunk line 301-north end. These structures are also showing signs of deterioration from the off gassing of hydrogen sulfide known as H₂S as well as infiltration issues from groundwater.

Lift Station #2 Rehabilitation – 2028

- This is a project that will replace Lift Station #2 pumps, base elbows, piping, guide rails, lining of wet well, valves, and critical electrical control components.
- The lift station pumps, and hardware will have reached their useful life cycle by 2028.

Lining Sanitary Sewer Trunk Line 301 - South End - 2029

- Lining of Sewer Trunk 301 - south end, which runs under Sanctuary Dr and Flanders St from 109th Ave to Lift Station #13 and is part of the sewer trunk line that carries roughly 1,000,000 gallons of sanitary sewer each day. This section of reinforced concrete pipe is over 11,000 feet long with varying diameter pipes.
- This reinforced concrete pipe was installed between 1994 and 1998. This truck line receives sanitary wastewater from Lift Stations #16 and #21. Signs of deterioration are visible from the off gassing of hydrogen sulfide known as H₂S.

Sewer Trunk Line 301 Manhole Lining - South End - 2029

- This is a coating/lining project of the manhole structures that are part of the truck line 301-south end.
- These are the manhole structures that are part of the trunk line 301-south end. These structures are also showing signs of deterioration from the off gassing of hydrogen sulfide known as H₂S as well as infiltration issues from groundwater.

Sewer Manhole Rehabilitation – 2029

- Asset ID is MH-49-0003333 and is a dead-end manhole located in the cul-de-sac of 97th Ct NE.
- The invert of this structure was never properly channeled for the services that enter the structure.

Equipment - Sewer

Medium Duty Lift Station Service Vehicle with Specialized Equipment – 2025

- Medium duty vehicle with a utility box and a crane. Responsible for sewer lift station pump maintenance and repairs. Replacement for unit #4492. Unit #4492 is a 2015 Ford F350 with 77,000 miles on it.
- This current service vehicle has an under sized crane that is unable to safely lift all of our sewage lift station pumps. Staff members routinely lift/pull these pumps for annual and daily maintenance and inspections. Flushable wipes and cloth material tend to clog the pumps and the only way to fix it is to lift the pumps from the wet well and disassemble at grade and remove the culprits with pliers.

Emergency Backup Power Generator for Lift Station – 2025

- Emergency backup power generator will provide power to critical infrastructure so that services we provide will less likely be interrupted during periods of power outages and shortages.
- Replacing unit #4498, a 2014 Olympian natural gas generator with 1,000 hours on it. Unit #4498 will go to auction. This generator will no longer be large enough to power the new pumps for simultaneous operation. Furthermore, we will be able to standardize our generator brands. The standardizing of brands will reduce training time for new staff and will allow us to enter into single preventive maintenance agreements with service providers.

Light Duty Pickup with Plow Package and Specialized Equipment – 2025

- Light duty vehicle that be used as a chase truck for routine sewer line cleaning and all task within the sewer division. Vehicle will be ordered with a plow package, magnet lifter, lift gate, and advanced warning sign board.
- This vehicle will replace a 2015 F350 with 68,000 miles, unit #4495. Unit #4495 will be passed down to the parks division. Which will replace unit #4462 that is currently out of service due to a bad engine. This replacement vehicle will be used as a daily driver for crew members within the division performing a

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

variety of tasks including but not limited to chase truck for jetter, sewer manhole repair, lift station maintenance and repairs, trailer hauling of heavy equipment, digital prewarning sign vehicle for working in high risk and high speed areas of town, and it will be assigned to a cul-de-sac emergency plow route.

Light Duty Pickup with Plow Package and Specialized Equipment – 2025

- New vehicle for new hire in fourth quarter of 2024. Vehicle will be used daily for preventive and routine sewer division tasks, as well as snow removal assignments. Will come with plow package and magnet lifter.
- This request is needed for the divisions newly hired employee in fourth quarter of 2024. This vehicle will be used as a daily driver for crew members within the division performing a variety of tasks including but not limited to: Sewer-Storm manhole repair, lift station maintenance and repairs, trailer hauling of heavy equipment, chase truck for jetter, digital prewarning sign vehicle for working in high risk and high speed areas of town, pond maintenance related tasks, and this vehicle will also be assigned to a cul-de-sac emergency plow route.

Light Duty Pickup with Plow Package and Specialized Equipment – 2025

- This will be a vehicle used by the on call staff to respond to the various after hour calls that are dispatched by 911 and our SCADA program.
- This will be replacing a 2011 F150 with 49,512 miles, unit #4485. Unit #4485 will be shifted to the Parks Division, which will replace unit #4460. Unit #4460 is a 2004 Ford F350 with 124,000 miles on it. Unit #4460 will be sent to auction. This vehicle will be used as a daily driver for crew members within the division performing a variety of tasks including but not limited to sewer manhole repair, lift station maintenance and repairs, trailer hauling of heavy equipment, chase truck for jetter, digital prewarning sign vehicle for working in high risk and high speed areas of town, and it will be assigned to a cul-de-sac emergency plow route.

Light Duty Vehicle with Specialized Equipment – 2025

- This light duty vehicle will be used for locating utility assets and inspections of residential underground utilities. This will be replacing a repurposed police vehicle, a 2015 Tahoe with 105,000 miles, unit #5249.
- Staff currently uses a repurposed police vehicle (Tahoe) that does not meet the task specific needs of sewer-storm staff. Requesting a vehicle with locking storage boxes, safety light package, while being configured to be a more efficient vehicle in locating City assets.

Light Duty Scissor Lift - 2025

- Light duty scissor lift to be used to perform tasks for all divisions that require being elevated. This scissor lift will replace Unit #3403 which is a 2002 Skyjack model number 3226. Unit #3403 will be either traded in or go to auction.
- This replacement scissor lift will be used by all divisions across the City where an elevated platform is needed to perform work to include but not limited to trouble shooting garage doors, putting up flags or lights, checking equipment, changing filters, and replacing chemical lines.

Lift Station #12 New Pumps and Controls - 2026

- Replacement pumps and controls for Lift Station #12
- These pumps have completed their dependable life span. The new pumps that will be purchased will be interchangeable with Lift Station #13 furthermore increasing our redundancy of pumps within lift stations.

Emergency Backup Power Generator for Lift Station – 2026

- Emergency backup power generator will provide power to critical infrastructure so that services we provide will less likely be interrupted during periods of power outages and power shortages.

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Project Descriptions and Justifications

- Replacing a 1999 Generac Diesel generator with 634 hours, unit #4451. Unit #4451 will go to auction. This generator doesn't provide enough kilowatts to operate the new pumps for simultaneous operation as an effective emergency backup power supply. Furthermore, we will be able to standardize our generator brands. The standardizing of brands will reduce training time for new staff and will allow us to enter into single preventive maintenance agreements with service providers.

Medium Duty Dump Truck with Plow Package and Specialized Equipment – 2026

- Medium duty vehicle will be used for material hauling for maintenance done on City assets as well as part of the City's snow plowing program. This will be equipped with a plow package, dump box, and advanced warning signals.
- Replacing unit #1289, a 2018 F450 with 81,450 miles. Unit #1289 will be sent to auction.

Medium Duty Lift Station Service Vehicle with Specialized Equipment – 2027

- Medium duty vehicle with a utility box and a crane. Responsible for sewer lift station pump maintenance and repairs.
- This will replace a 2019 F550 with 80,000 miles, unit #4505. This service vehicle is a critical vehicle for the proper operation of the City's 32 lift stations and its 68 pumps that remove 5.5 million gallons of wastewater for the City every day. It's imperative that we are able to perform daily, weekly, and monthly preventive maintenance tasks on our lift station assets as well as have the ability to assist surrounding communities in the event its needed.

Emergency Backup Power Generator for Lift Station – 2027

- Emergency backup power generator will provide power to critical infrastructure so that services we provide will less likely be interrupted during periods of power outages and shortages.
- Replacing a 2010 Caterpillar diesel generator with 300 hours, unit #4483. Unit #4483 will go to auction. This generator is 17 years old and will no longer be large enough to power the new pumps and additional grinder for simultaneous operation. Furthermore, we will be able to standardize our generator brands. The standardizing of brands will reduce training time for new staff and will allow us to enter into single preventive maintenance agreements with service providers.

Light Duty Pickup with Plow Package and Specialized Equipment – 2027

- New vehicle for new hire in 2026. Vehicle will be used daily for preventive maintenance and routine sewer division tasks, as well as snow removal assignments.
- This request is needed for the Sewer Division's staffing request in 2026. This vehicle will be used as a daily driver for crew members within the division performing a variety of tasks including but not limited to sewer-storm manhole repair, lift station maintenance and repairs, trailer hauling of heavy equipment, chase truck for jetter, digital prewarning sign vehicle for working in high risk and high speed areas of town, pond maintenance related tasks, and it will also be assigned to a cul-de-sac emergency plow route.

Light Duty Pickup with Plow Package and Specialized Equipment – 2027

- Locate vehicle for new staff member.
- Contingent upon approval of staffing request for 2027 - projection of lead worker locates/inspections. This would be a shared asset between the Water and Sewer Divisions

Lift Station #21- Pumps and Electronics – 2028

- This lift station facilitates the removal of most of the Lakes Area as well as the Legacy Creek neighborhoods sanitary wastewater. This lift station pumps roughly 500,000 gallons of wastewater every day.
- This is one of the top five high volume lift stations in our 32 lift station system. The pumps and major electrical components will have exceeded their useful life cycle.

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Project Descriptions and Justifications

Medium Duty Utility Vehicle -CCTV Vehicle – 2028

- This vehicle will be used for televising over 370 miles sanitary sewer pipe. It will be equipped with the necessary CCTV equipment, hardware and software to integrate into our EAMS program.
- This vehicle will be replacing unit #4607, a 2020 E450 with 70,000 miles. This unit will be sent to auction.

Emergency Backup Power Generator for Lift Station – 2028

- Emergency backup power generator will provide power to critical infrastructure so that services we provide will less likely be interrupted during periods of power outages and shortages.
- Replacing a 2014 diesel generator with 800 hours, unit #4497. Unit #4497 will go to auction. This generator will no longer be large enough to power the new pumps and additional grinder or three pumps for simultaneous operation. Furthermore, we will be able to standardize our generator brands. The standardizing of brands will reduce training time for new staff and will allow us to enter into single preventive maintenance agreements with service providers.

Light Duty Pickup with Plow Package and Specialized Equipment – 2028

- Light duty vehicle that will be used as a chase truck for routine sewer line cleaning and all tasks within the Sewer Division. Vehicle will be ordered with a plow package, magnet lifter, lift gate, and advanced warning sign board.
- This vehicle will replace a 2023 F350 with 65,000 miles, unit #4623. Unit #4623 will be passed down to the Parks Division. This replacement vehicle will be used as a daily driver for crew members within the division performing a variety of tasks including but not limited to chase truck for jetter, sewer manhole repair, lift station maintenance and repairs, trailer hauling of heavy equipment, digital prewarning sign vehicle for working in high risk and high speed areas of town, and it will be assigned to a cul-de-sac emergency plow route.

Underground Utility Line Tracer – 2028

- This is an underground utility locator that is used to locate water, sewer, and storm assets within the City.
- Staff does over 10,000 locate tickets per year. These line tracers allow staff to locate underground assets. With changing technology, they now allow staff to provide that information to the City's GIS system. This allows data to be updated in near real time.

Heavy Duty Single Axle Truck - Sewer Jetter – 2029

- This will be a sanitary sewer routine cleaning vehicle. These are industry standard for the cleaning of sanitary sewer lines.
- This vehicle will be replacing unit #4506 a 2020 Mack with 100,000 miles. Unit #4506 will be sent to auction. City staff routinely clean over 450,000 feet of pipe every year.

Light Duty Pickup with Plow Package and Specialized Equipment – 2029

- Light duty vehicle that be used as a chase truck for routine sewer line cleaning and all tasks within the Sewer Division. Vehicle will be ordered with a plow package, magnet lifter, lift gate, and advanced warning sign board.
- This vehicle will replace a 2023 F350 with 65,000 miles, unit #4624. Unit #4624 will be passed down to the Parks Division. This replacement vehicle will be used as a daily driver for crew members within the division performing a variety of tasks including but not limited to chase truck for jetter, sewer manhole repair, lift station maintenance and repairs, trailer hauling of heavy equipment, digital prewarning sign vehicle for working in high risk and high speed areas of town, and it will be assigned to a cul-de-sac emergency plow route.

Pick Up 4x4, Equipment Package – 2029

- Replacement for unit #4632.

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Project Descriptions and Justifications

613 – Storm Utility Capital Fund

Capital Projects - Storm

Coon Creek Watershed District Sub-Watershed Project – 2025-2029

- Annual budget to meet requirements of the MPCA for water quality and to address water quantity issues across the Coon Creek Watershed District portion of Blaine.
- Projects are identified in sub-watershed reports available with the Stormwater Coordinator.

CIPP Lining – Annual Storm Sewer Lining Contract – 2025-2029

- To have a \$100,000 annual budget for 10 years (2023-2033) to reline/regROUT stormwater pipe that is in difficult locations, i.e. between houses, located on high traffic roads, over 50 year old pipe, etc. Lining to be done in front of pavement management projects.
- Based on televising and inspections performed before street projects. The difference between this line item and specifically identified CIPP projects is complexity and length. Specifically identified capital CIPP lining projects are for larger pipe or more complex bypass that will come at increased cost. Projects funded out of this annual capital expenditure will be smaller pipes that can be easily quoted and funded for less than \$100,000.

Structure Improvements (Storm) - High Volume Roadways Manhole Lining – 2025-2029

- Lining and repairs of existing stormwater manholes on high volume and on pavement management traffic roadways.
- When structures on high volume traffic roadways fail, it can cause lengthy closures of the roadway during repairs. The full rebuild of these structures can be very expensive. By lining or making repairs to the manholes now, we can significantly extend the lifespan of the manholes.

Outfall Replacement - 11712 4th Street – 2025

- Asset ID is 14-FES-0000502. Located in rear of property of 11712 4th St. Project is to replace flared end section (FES) and replace outfall to ditch.
- Extend Outfall and Flared End Section. Neighborhood was originally built, and pipe was installed in 1967. The end of pipe segment draining the neighborhood is in deteriorated condition and needs to be replaced. Condition is beyond ability to be repaired with a liner. Due to large gas line and large trees Public Works is unable to replace in house and will need a specialized contractor to conduct repair.

Outfall Replacement - 12107 Jefferson Street – 2025

- Asset ID 13-FES-0000499, is located in the backyard of 12107 Jefferson St. Project is to extend pipe closer to ditch allowing for better flow of stormwater to the outfall.
- Extend Outfall and Flared End Section. The neighborhood was originally built, and the pipe was installed in 1971. Originally the pipe opened up and drained through about 30 feet of open channel to reach a more regional drainage system to drain the water from neighborhood streets. Over the past 50 years the small channel has filled with sediment and become overgrown with vegetation. This project would clear overgrown vegetation and extend the pipe to directly drain into the more regional system, preventing reoccurring build up in the future.

Drainage Area Improvement – 2025

- Olympic Glen Development (Jenkins/118th Lane/London). Wetland elevation survey and burying of discharge pipe from pond/wetland to southeast tying into existing storm on 118th Lane.
- The exposed channel for drainage is consistently clogging up with debris which is causing flooding in non-designated flood areas.

Old Radisson Road Drainage Area – 2025

- To hire a consulting firm to determine the scope and type of work needed to resolve stormwater drainage issues from Old Radisson Road into private properties.

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Project Descriptions and Justifications

- Stormwater is sheeting off the road which is creating issues to private property.

Culvert Replacement - Happy Acres 7th Street – 2026

- Asset ID 14-ST5-0002200, project is to replace box culvert under 7th street between 118th and 119th. Ditch-41 runs through this culvert.
- Culvert was identified during bridge inspections in 2020 as needing replacement. Large culvert that carries regional ditch is a part of the City's critical infrastructure - failure would cause wide scale flooding impacts.

Infiltration Basin - Swan Park – 2026

- Project will be to create a new infiltration basin in Swan Park to help facilitate the needs of storm water migration from upcoming street projects. The project is tied to the five year CIP for Transportation.
- Construct to meet quantity/quality requirements for upcoming nearby street project. Currently the entire neighborhood directly drains into Pleasure Creek without any quality treatment or quantity control. Project will convert unused park land into water quality and quantity treatment while maintaining open green space in the fully developed neighborhood.

Chloride Reduction - Heated Pavement Drain at MAYC – 2026

- Project will be to install heated pavement drain at MAYC, doing so would help eliminate the use of salting in winter months.
- In the original construction of the MAYC facility quotes were received to incorporate heated pavement to avoid the need for chronic oversalting. At that time technology had not yet developed to make this type of project economically feasible. Several similar projects have now been conducted across the metro area. Installing heated pavement will reduce chloride use and help the City meet watershed and State requirements.

Pond Improvement - Pleasure Creek Flood And Pond Study – 2027

- Pleasure Creek Sub watershed Project
2023 - \$10,000 survey flood area in Cloverleaf Farms development
2024 - \$40,000 further investigation, scope future project
2027 - \$450,000 project
- Pleasure Creek is currently listed as polluted by the MPCA. This project would work to remove pollutants from the creek. There are also localized flooding problems within this area and this project would help build capacity for flood elevations and prevent damage to public properties or street flooding during large rain events.

Pipe Regrouting - Legacy Creek Pkwy - North of Main Street – 2027

- This will be a relining/grouting project of the stormwater drainage pipe that runs under Legacy Creek Pkwy north of Main Street. This is close to 800 feet of varying sizes of reinforced concrete pipe.
- Lining of storm pipe between 125th and 126th Avenues on Legacy Creek Parkway. Pipe was originally installed in 2007. Around 2015 Public Works staff began observing a pattern of needing to patch sinkholes along the east side of the road roughly every year. The pipe was televised, and it was identified that the joints were failing. Lining of storm pipe will restore structural integrity of the pipe and prevent future deterioration. Lining will also eliminate the need for annual pothole filling.

Ditch Improvement - Lexington Avenue Between Ball and North Road – 2027

- Ditch along Lexington needs to be cleared and maintained to allow for drainage. Because of location along busy county road, will be better constructed by a contractor.
- This ditch is potentially a critical failure point in the City's flood storage system. Cleaning will be necessary to keep water flowing through the ditch.

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Project Descriptions and Justifications

Infiltration Improvement - Biofiltration Rehabilitation - 2028

- Rehabilitation of aging infrastructure - rain gardens and infiltration basins will need inspection and improvements to ensure as they age, they are still able to perform as originally designed.
- Maintain current aging City assets.

Lift Station Improvement - Pleasure Creek Sand Filter - 2028

- The Watershed originally constructed the Pleasure Creek Sand Filter and conducted the maintenance for the start-up and three years of operating the filter. The City will be assuming maintenance responsibility in 2024. The lift station is currently operational, but the lifespan of the pumping system will need improvements.
- This filtering system treats phosphorus in an area where the City is required to have phosphorus treatment per the MPCA requirements. Part of the grant requirements that funded this project require that the filter remain operational for 15 years from initial construction. Pump improvements will be needed to keep the pump operational in the lift station.

Irrigation Re-Use - Conversion of Existing Park Irrigation - 2029

- Convert existing irrigation systems to water re-use systems.
- Irrigation in City parks is currently being piped from treated City stormwater. Many parks have stormwater ponds nearby that could be utilized for source water. Three parks have been identified in a previous study: Lexington Athletic Complex, Blaine Baseball Complex, and Eastside Park.

Infiltration Basin - Palmer Park - 2029

- Palmer Park Infiltration Basin - construct to meet quantity/quality requirements on nearby street project.
- Construct to meet quantity/quality requirements for upcoming nearby street project. Currently the entire neighborhood directly drains into Coon Creek without any quality treatment or quantity control. Project will convert unused park land into water quality and quantity treatment while maintaining open green space in the fully developed neighborhood.

Site Improvements - Larson Site - 2029

- Site improvements to the Public Works Larson Site to increase efficiency of processing material as well as decreasing stormwater runoff related issues.
- This is the primary location of street sweeping storage. Improvements will increase efficiency and ability to store street sweepings, which will help decrease phosphorus runoff in the City of Blaine.

Storm Water Pipe Lining/Regrouting - Urbank Circle and Vermillion Street - 2029

- Asset ID 18-ST5-0007308, project will be to line/regROUT the stormwater arch pipe located near the intersection of Urbank Cir and Vermillion St.
- Pipe was originally installed in 2005. Joints are leaking and creating sinkholes in the roadway. Public Works originally identified due to need to install roadway patching on the sinkholes annually. Lining of pipe will repair issue and prevent future settlements in the roadway.

Culvert Replacement - Ditch 41 at Public Works - 2029

- Replacement of failing culvert along Ditch 41 on the north side of the Public Works building.
- Culvert pipe is failing and needs to be replaced.

Drainage Improvement - Frazier/Erskin Near Ball Road/Lexington

- Drainage Improvements for the neighborhood between Lexington and Ball Road south of Walmart.
- Aging infrastructure is not equipped to deal with current rain events and there is significant flooding in this neighborhood, to the extent of causing property damage at times. Streets are scheduled to be reconstructed in 2027 so stormwater improvements can be tied to that project.

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

Equipment - Storm

Heavy Duty Street Sweeper – 2025

- This vehicle is utilized for sweeping the streets to prevent organics and other debris from entering the stormwater system.
- Replacing unit #1262 a 2011 Tymco sweeper with 50,000 miles and 6,400 hours on auxiliary engine. Unit #1262 will be sent to auction. This replacement will allow the City to continue to provide its current level of services for spring and fall street sweepings which are requirements for our MS4 permit. Furthermore, we are able earn credits for our MS4 reporting due to our strategic street sweeping programs.

Heavy Duty Tractor Backhoe - 2025

- Duties that can be performed but not limited to, excavating for utilities, loading salt into plow trucks, clearing obstructions in ponds and ditches, maintenance of assets, and removal/demolition of various materials. Replacement for unit #4467. Unit 4467 is a 2006 John Deere 310SG with 3,200 hours on it.
- The goal is to be performing preventive maintenance on stormwater assets because of our ever increasing workload. Our division is responsible for the maintenance and ensuring that the 107 ditch miles and over 530 ponds are functioning properly. This tractor backhoe gives our operators the versatility to perform a variety of tasks. Furthermore, its mobility will speed up our response time to service requests and emergencies.

Light Duty Pickup with Plow Package and Specialized Equipment – 2025

- New vehicle for new hire in fourth quarter of 2024. Vehicle will be used daily for preventive and routine Stormwater Division tasks, as well as snow removal assignments. Will come with plow package, lift gate, lockable storage boxes, and advanced warning light package.
- This request is needed for the Stormwater Division's added staff member in fourth quarter of 2024. This vehicle will be used as a daily driver for crew members within the division performing a variety of tasks including but not limited to asset maintenance and repairs, trailer hauling of heavy equipment, chase truck for jetter, digital prewarning sign vehicle for working in high risk and high speed areas of town, pond maintenance related tasks, and this vehicle will also be assigned to a cul-de-sac emergency plow route.

Heavy Duty Rubble Box, Hook Box, and Stake Box – 2025

- Additional boxes for various tasks for unit #4637. The extra boxes will allow the truck to be used in more areas of public works and make each task more efficient.
- In 2024 we purchased a new tandem axle hook truck. This truck will be used to assist in fall and spring street sweepings. This vehicle will also be able to assist with water main breaks. Furthermore, this hook truck will assist in pond maintenance related tasks as well.

Rubble box - heavy duty steel allows for heavier material to be transported with little to no damage, materials like concrete, asphalt road chunks, granite rip rap rocks, etc.

Hook Box - facilitate the transportation for a variety of medium to light material - dirt, leaves, street sweepings, debris, etc.

Stake Box - assist in the transportation of brush, branches, and logs.

Light Duty Utility Vehicle – 2025

- This vehicle will facilitate traveling to and from various storm water related projects and inspections throughout the city. This vehicle will be for the Stormwater Coordinator and their seasonal staff.
- Replacement for unit #3389 a 2005 Ford Ranger with 94,000 miles. Unit #3389 will be sent to auction.

Heavy Duty Grapple Attachment for Excavator – 2025

- Grapple attachment for a Cat 310F excavator unit #4601. This will allow multiple different attachments to be changed out quickly which in turn speeds up workflow.

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

- This is a request for an attachment for our 316 excavator. This will allow operators to load and unload logs, branches and debris by using the excavator.

Heavy Duty Quick Attach Converter Plate for Excavator – 2025

- Quick attach plate for the 316 excavator.
- This is a request for an attachment for our excavator. This attachment will allow operators to use skid steer attachments on the excavator increasing our versatility and optimize our equipment use.

Medium Duty Tracked Skid Steer - 2026

- Tracked skid steer with a matching mulching attachment and forestry package. Its primary purpose will be to operate a forestry mulching attachment.
- Replacing unit #1300 a CAT Skid Steer with 800 hours and the Fecon forestry mulching attachment. This will be traded at a value of approximately \$30,000. This piece of equipment will be for the pond maintenance program and assist with the pond mowing program.

Light Duty Pickup with Plow Package and Specialized Equipment – 2026

- Vehicle will be used daily for preventive and routine Stormwater Division tasks, as well as snow removal assignments. Will come with plow package, lift gate, lockable storage, and advanced warning signals.
- This will be replacing unit #1290 a 2018 F350 with 80,000 miles. Unit #1290 will be sent to auction. This vehicle will be used as a daily driver for crew members within the division performing a variety of tasks including but not limited to, asset maintenance and repairs, trailer hauling of heavy equipment, chase truck for jetter, digital prewarning sign vehicle for working in high risk and high speed areas of town, pond maintenance related tasks, and this vehicle will also be assigned to a cul-de-sac emergency plow route.

Medium Duty Dump Truck with Plow Package and Specialized Equipment – 2026

- Medium duty vehicle will be used for material hauling for maintenance done on City assets as well as part of the City's snow plowing program. This will be equipped with a plow package, dump box, and advanced warning signals.
- Replacement for unit #1252 a 2009 F450 with 88,000 miles. Unit #1252 will be sent to auction. This vehicle will be used as a daily driver for crew members within the division performing a variety of tasks including but not limited to, asset maintenance and repairs, trailer hauling of heavy equipment, chase truck for jetter, digital prewarning sign vehicle for working in high risk and high speed areas of town, pond maintenance related tasks, and this vehicle will also be assigned to a cul-de-sac emergency plow route.

Light Duty Multipurpose Utility Vehicle – 2026

- This utility vehicle will allow staff to get to locations with the necessary tools and supplies for projects and tasks that pickup vehicles aren't able to get to. It will be equipped with a v-plow, snow blower, and safety light package.
- This will allow staff the ability to work on a wider range of tasks that, to date, has been cumbersome and not efficient with our current equipment. This piece of equipment will be part of the sidewalk and trails snow removal routes.

Sinkhole and Asset Repair Trailer – 2026

- This will be an equipped trailer that will be used for various types of storm water asset repairs. Removal, install, and rehab of catch basins, manhole structures, and repairing of sinkholes.
- Replacing a 2012 skid steer trailer, unit #1254. Unit #1254 will be sent to auction.

RegROUT Trailer - 2026

- This will be an equipped trailer used for our Stormwater Division's re-grout program of stormwater assets. This trailer will have tool and storage boxes, mortar mixer, generator, and a pressurized water supply system.
- This will be replacing unit #2283 a 1988 felling trailer. Unit #2283 will be sent to auction.

2025-2029 Capital Improvement Plan

Project Descriptions and Justifications

Heavy Duty Street Sweeper – 2027

- This vehicle is utilized for sweeping the streets to prevent organics and other debris from entering the stormwater system.
- Replacing unit # 1277 a 2016 Tymco sweeper with 38,828 miles and 5300 hours on auxiliary engine. Unit #1277 will be sent to auction. This replacement will allow the City to continue to provide its current level of services for spring and fall street sweepings which are requirements for our MS4 permit. Furthermore, we are able earn credits for our MS4 reporting due to our strategic street sweeping programs.

Medium Duty Dump Truck with Plow Package and Specialized Equipment - 2027

- Medium duty vehicle will be used for material hauling for maintenance done on City assets as well as part of the City's snow plowing program. This will be equipped with a plow package, dump box, and advanced warning signals.
- Replacement for unit #1285 a 2017 F450 with 100,000 miles. Unit #1285 will be sent to auction. This vehicle will be used as a daily driver for crew members within the division performing a variety of tasks including but not limited to, asset maintenance and repairs, trailer hauling of heavy equipment, chase truck for jetter, digital prewarning sign vehicle for working in high risk and high speed areas of town, pond maintenance related tasks, and this vehicle will also be assigned to a cul-de-sac emergency plow route.

Light Duty Tracked Mini Skid Steer – 2027

- This is a walk behind compact utility loader used to excavate, move, carry and transport material from and to work areas. This compact loader will be equipped with backhoe, grapple, log grabber, bucket, tiller and land planner attachments.
- Replacing unit #1284 a 2016 Toro mini walk behind loader with 1000 hours. Unit #1284 will be sent to auction.

Medium Duty Dump Truck with Plow Package and Specialized Equipment – 2028

- Vehicle will be used daily for preventive and routine Stormwater Division tasks, as well as snow removal assignments. Will come with plow package, lift gate, lockable storage boxes, and advanced warning light package.
- Replacing unit #4625 a 2023 F550 with 100,000 miles. Unit #4625 will be sent to auction. This vehicle will be used as a daily driver for crew members within the division performing a variety of tasks including but not limited to, asset maintenance and repairs, trailer hauling of heavy equipment, chase truck for jetter, digital prewarning sign vehicle for working in high risk and high speed areas of town, pond maintenance related tasks, and this vehicle will also be assigned to a cul-de-sac emergency plow route.

Medium Duty Brush Cutter – 2028

- Requesting a skid steer brush cutter with the capabilities to handle material 6 inches and greater in diameter. This attachment will match our current skid steer machines.
- This will be replacing a 2023 purchased brush cutter that will be sent to auction.

Medium Duty Tracked Skid Steer – 2029

- Tracked skid steer equipped with forestry package and matching forestry mulching attachment. Its primary purpose will be to operate a brush cutter for our pond mowing program.
- Replacing a 2025 purchase of medium duty tracked skid steer. This unit will be traded in for approximately \$30,000. This piece of equipment will be used for the storm water pond mowing program and assist with the maintenance program. This machine will be able to use our stump grinder, brush cutter, tree shear, and grapple bucket attachments.

Light Duty Pickup with Plow Package and Specialized Equipment – 2029

- Vehicle will be used daily for preventive and routine Stormwater Division tasks, as well as snow removal assignments. Will come lockable storage, roof storage, and advanced warning light package.

2025-2029 Capital Improvement Plan Project Descriptions and Justifications

- Replacing unit #4632 a 2024 F350 crew cab with 100,000 miles. Unit #4632 will be sent to auction. This vehicle will be used as a daily driver for crew members within the division performing a variety of tasks including but not limited to, asset maintenance and repairs, trailer hauling of heavy equipment, chase truck for jetter, digital prewarning sign vehicle for working in high risk and high speed areas of town, pond maintenance related tasks, and this vehicle will also be assigned to a cul-de-sac emergency plow route.



City of Blaine Staff Report

File Number: RES 24-242

Agenda Date	Status
December 16, 2024	
In Control	File Type
City Council	Resolution

Administration - Erik Thorvig, Community Development Director

Agenda Item # 11.2

Resolution to Approve a Purchase Agreement for 10500 Nassau Street NE.

Executive Summary

Background

The City of Blaine has identified the 105th Redevelopment Area as a priority redevelopment area in the 2030 and 2040 comprehensive plans. The comprehensive plan states that the "EDA/City should continue to explore land assembly options with willing sellers as they come up". The EDA/City has been active in acquiring property within the 105th Redevelopment District since 2016. A master developer was selected for the project in 2022 and significant work has occurred over the last 18 months to advance the redevelopment project. Property acquisition has continued to occur after the master developer was selected to secure property to complete the overall redevelopment project. The EDA has been the purchaser of other properties within the redevelopment area. However, due to the funding source for the purchase, the City will act as the buyer.

Agreements with the master developer require the city/EDA to be under contract with the three remaining to-be-acquired properties by December 31, 2024. As such, there is urgency to approve necessary purchase agreements to be in compliance with existing agreements. The city sold tax increment financing bonds on November 14, 2024, and \$3,000,000 in proceeds from those bonds have been set aside to complete acquisitions.

City staff and attorney have been in communication with the property owner of 10500 Nassau Street for several years attempting to negotiate a purchase. Several closed sessions have been held to discuss acquisition strategy. At a closed session on November 18, 2024, direction was provided by the City Council regarding the purchase price. Over the last month, the City Attorney has been working directly with the property owner and their attorney to finalize a purchase price, agreement and closing date for the property.

The purchase price is \$980,000 + \$50,000 in relocation costs for the existing tenant. A closing date is still being negotiated and will be finalized when a purchase agreement is drafted. At this time, a purchase agreement hasn't been prepared. However, if this action is approved, the purchase agreement would reflect the approved purchase price and include other typical language related to a property closing. Depending on closing, a lease agreement would be considered with the existing tenant allowing them to lease the property for \$1 for a period of time.

Strategic Plan Relationship

The 105th Avenue Redevelopment Area has been identified in the Strategic Plan.

Board/Commission Review

Not applicable.

Financial Impact

Agreements with the master developer require the city/EDA to be under contract with the three remaining properties to-be-acquired by December 31, 2024. As such, there is an urgency to approve necessary purchase agreements to be in compliance with existing agreements. The city sold tax increment financing bonds on November 14, 2024, and \$3,000,000 in proceeds from those bonds have been set aside to complete acquisitions.

Public Outreach/Input

Not applicable.

Staff Recommendation

Approve the attached resolution.

Attachment List

None



City of Blaine

Signature Copy

Resolution: RES 24-242

Resolution to Approve a Purchase Agreement for 10500 Nassau Street NE.

WHEREAS, the 105th Redevelopment Area has been identified in the City's Comprehensive and Strategic Plans; and

WHEREAS, the City/EDA has been active in acquiring property within the 105th Redevelopment Area to advance redevelopment plans; and

WHEREAS, a purchase has been negotiated for the property at 10500 Nassau Street.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Blaine approves entering into a purchase agreement for 10500 Nassau Street based on the terms outlined in the staff report and hereby authorizes the City Manager, City Attorney and Mayor to execute all agreements and paperwork necessary to complete the purchase.

PASSED by the City Council of the City of Blaine this 16th day of December, 2024.



City of Blaine Staff Report

File Number: RES 24-243

Agenda Date	Status
December 16, 2024	
In Control	File Type
City Council	Resolution

Administration - Erik Thorvig, Community Development Director

Agenda Item # 11.3

Resolution to Approve a Purchase Agreement for 2101 105th Avenue NE

Executive Summary

Background

The City of Blaine has identified the 105th Redevelopment Area as a priority redevelopment area in the 2030 and 2040 comprehensive plans. The comprehensive plan states that the "EDA/City should continue to explore land assembly options with willing sellers as they come up". The EDA/City has been active in acquiring property within the 105th Redevelopment District since 2016. A master developer was selected for the project in 2022 and significant work has occurred over the last 18 months to advance the redevelopment project. Property acquisition has continued to occur after the master developer was selected to secure property to complete the overall redevelopment project. The EDA has been the purchaser of other properties within the redevelopment area. However, due to the funding source for the purchase, the City will act as the buyer.

Agreements with the master developer require the City/EDA to be under contract with the three remaining to-be-acquired properties by December 31, 2024. As such, there is urgency to approve necessary purchase agreements to be in compliance with existing agreements. The City sold tax increment financing bonds on November 14, 2024, and \$3,000,000 in proceeds from those bonds have been set aside to complete acquisitions.

City staff and attorney have been in communication with the property owner of 2101 105th Avenue for several months attempting to negotiate a purchase. Several closed sessions have been held to discuss acquisition strategy.

The purchase price is \$1,700,000. A closing date is still being negotiated as the seller is seeking another

property to purchase as part of a 1031 real estate exchange. The property has several tenants that are currently on a month-to-month lease arrangement. The City would assume existing leases.

Strategic Plan Relationship

The 105th Redevelopment Area is included in the Strategic Plan.

Board/Commission Review

Not applicable.

Financial Impact

Agreements with the master developer require the City/EDA to be under contract with the three remaining to-be-acquired properties by December 31, 2024. As such, there is urgency to approve necessary purchase agreements to be in compliance with existing agreements. The City sold tax increment financing bonds on November 14, 2024, and \$3,000,000 in proceeds from those bonds have been set aside to complete acquisitions.

Public Outreach/Input

Not applicable.

Staff Recommendation

Approve the attached resolution.

Attachment List

1. Blaine Purchase Agreement



City of Blaine

Signature Copy

Resolution: RES 24-243

Resolution to Approve a Purchase Agreement for 2101 105th Avenue NE

WHEREAS, the 105th Redevelopment Area has been identified in the City's Comprehensive and Strategic Plans; and

WHEREAS, the City/EDA has been active in acquiring property within the 105th Redevelopment Area to advance redevelopment plans; and

WHEREAS, a purchase has been negotiated for the property at 2101 105th Avenue.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Blaine approves entering into a purchase agreement for 2101 105th Avenue based on the terms outlined in the staff report and hereby authorizes the City Manager, City Attorney and Mayor to execute all agreements and paperwork necessary to complete the purchase.

PASSED by the City Council of the City of Blaine this 16th day of December, 2024.

PURCHASE AGREEMENT

THIS PURCHASE AGREEMENT ("Agreement") is dated effective as of _____, 2024 and is effective as of the last date on which a party's counterpart of this Agreement is executed (the "Effective Date"), by and between Dobson Blaine, LLC, a Minnesota limited liability company ("Seller"), and the City of Blaine, a political subdivision under the laws of the State of Minnesota ("Buyer").

RECITALS:

A. Seller owns certain real property located at 2101 105th Avenue, Blaine, Minnesota, 55449 legally described on the attached **Exhibit A** (the "Real Property").

B. Seller is landlord under those certain Lease Agreements affecting the Real Property, by and between Seller as landlord and those certain tenants ("Tenants") as listed in **Exhibit B** (the "Leases").

C. Buyer desires to purchase and Seller desires to sell the Real Property pursuant to the terms and conditions set forth in this Agreement.

NOW, THEREFORE, in consideration of the terms and conditions of this Agreement, Seller and Buyer agree as follows:

1. Sale of Property. Seller agrees to sell to Buyer, and Buyer agrees to buy from Seller, the following property (collectively the "Property"), upon and subject to the terms and conditions set forth in this Agreement: (a) the Real Property, together with all improvements and rights appurtenant thereto, including but not limited to all surface and mineral rights, (b) all equipment, fixtures, and tangible personal property owned by Seller located at or installed on the Real Property and used in the operation or maintenance of the Real Property (the "Personal Property"), and (c) Seller's interest as landlord under the Leases. The Real Property shall be deemed to include the interests of Seller in (i) strips or gores between the Real Property and abutting lands, if any, owned by Seller, (ii) any land lying in or under the bed of any street, alley, road or right-of-way open or proposed, abutting or adjacent to the Real Property owned by Seller, and (iii) any and all easements, rights-of-way, or other appurtenances of any kind or nature which in any manner serve the Real Property.

2. Purchase Price and Manner of Payment. The total purchase price ("Purchase Price") to be paid by Buyer to Seller for the Property shall be \$1,700,000. The Purchase Price (subject to prorations and adjustments as provided in this Agreement) shall be paid to Seller at Closing in cash or certified funds. Buyer is not required to submit earnest money.

3. Contingencies.

(a) The obligations of Buyer under this Agreement are contingent upon satisfaction of each of the following:

- (1) Representations; Warranties. The representations and warranties of Seller contained in this Agreement must be true now and on the Closing Date as if made on the Closing Date.
 - (2) Title. Buyer shall have determined in its sole discretion, on or before the expiration of the Review Period (as hereinafter defined), that it is satisfied with its review and analysis of the Title Evidence (as hereinafter defined) to the Property.
 - (3) Performance of Seller's Obligations. Seller shall have performed all of the obligations required to be performed by Seller under this Agreement, as and when required by this Agreement.
- (b) The obligations of Seller under this Agreement are contingent upon each of the following:
 - (1) Representations; Warranties. The representations and warranties of Buyer contained in this Agreement must be true now and on the Closing Date as if made on the Closing Date.
 - (2) Performance of Buyer's Obligations. Buyer shall have performed all the obligations required to be performed by Buyer under this Agreement, as and when required by this Agreement.
- (c) If any such contingency has not been satisfied on or before the expiration of the Review Period or the Closing Date, as applicable, then this Agreement may be terminated, at the appropriate party's option, by written notice to the other party. Such notice of termination may be given at any time on or before such contingency expires. Upon such termination, neither party will have any further rights or obligations regarding this Agreement, or the Property, and the parties shall execute a written cancellation of this Agreement. All of the contingencies set forth in this Agreement are specifically stated and agreed to be for the sole and exclusive benefit of the benefitted party and such party shall have the right to unilaterally waive any contingency by written notice to the other party.

4. Review Period.

- (a) Within five (5) business days following the Effective Date, Seller shall deliver to Buyer complete copies of each of the following documents, to the extent available to Seller and in Seller's actual possession:
 - (1) All Leases.
 - (2) All service, supply, maintenance, leasing or management agreements, or other similar agreements affecting the Real Property.

- (b) Buyer shall have thirty (30) days following the Effective Date (the "Review Period") to review the documents delivered by Seller pursuant to Section 4(a) and (b) and to inspect the physical condition of the Property (the "Inspections"). The Inspections may not include any invasive testing. Buyer and its designated agents (collectively "Buyer's Agents") may enter upon the Property for the purpose of the Inspections; provided, however, that: (a) the Inspections shall be arranged with Seller so as to minimize interruption or disturbance to Seller and its Tenants; (b) Buyer shall provide Seller not less than forty-eight (48) hours' prior notice before any Property visit or Inspection and Seller reserves the right to accompany Buyer and Buyer's Agents on any such Property visit or Inspection; (c) Buyer shall repair any damage to the Property occurring as a result of the Inspections; (d) prior to the Inspections, Buyer shall furnish and shall cause each of Buyer's Agents to furnish to Seller a certificate of commercial general liability and property damage insurance reasonably satisfactory to Seller; and (e) Buyer and Buyer's Agents shall not discuss this transaction or Seller's plans for the Property with any Tenant. Buyer shall defend, indemnify and hold Seller harmless from and against all loss, expense (including, without limitation, reasonable attorneys' fees and court costs arising from the enforcement of this indemnity), damage and liability resulting from (aa) the negligence or willful misconduct of Buyer or Buyer's Agents, (bb) Buyer's failure to pay Buyer's Agents or any other third parties engaged by Buyer to perform the Inspections, and (cc) claims for personal injury, wrongful death or property damage against Seller or any of the Property arising from or as a result of, any act or omission of Buyer or Buyer's Agents while on the Property in connection with the Inspections. If Buyer terminates this Agreement prior to the end of the Review Period, or if Closing does not occur for any reason other than a Seller default, then within five (5) business days after receipt of written request by Seller, Buyer shall provide Seller, without charge, with copies of any final (as opposed to draft) reports, studies, surveys or other information obtained by Buyer from third parties (other than Seller) as a consequence of making such Inspections. The provisions of this Section 4(c) shall survive the Closing or the termination of this Agreement.
- (c) In the event Buyer determines that the Property is unacceptable to Buyer for any reason, Buyer shall give Seller written notice of such fact as soon as possible and in any event on or before the expiration of the Review Period. If any such unacceptable physical or environmental condition can be corrected by the mutual agreement of Seller and Buyer (without any obligation on the part of either Seller or Buyer to so agree), then this Agreement shall be amended and extended as appropriate on or before the end of the Review Period. In the event Seller and Buyer are unable to so agree, Buyer may terminate this Agreement by written notice to Seller prior to expiration of the Review Period.
- (d) Buyer's failure to terminate this Agreement prior to the end of the Review Period shall be deemed an approval of the Property, and Buyer waives any right to object further to any of the foregoing.

5. Closing. The closing of the purchase and sale contemplated by this Agreement (the "Closing") shall occur on or before _____ (the "Closing Date"). The closing shall take place at the office of the Title Company, or at such other place as may be mutually agreed to by the parties. On the Closing Date, Seller agrees to deliver possession of the Property to Buyer, subject to the rights of Tenants, along with all keys owned by and in possession of Seller used in connection with the Property including key cards, security codes, and combinations, if any.

(a) Seller's Closing Documents. On the Closing Date, Seller shall execute and/or deliver to Buyer the following (collectively "Seller's Closing Documents"):

- (1) Deed. A Limited Warranty Deed, in form reasonably satisfactory to Buyer ("Deed"), conveying the Real Property to Buyer, free and clear of all encumbrances, except a Permitted Encumbrance hereafter defined.
- (2) Assignment Assumption of Leases. Seller's counterpart of an Assignment and Assumption of Leases providing for the assignment to Buyer of landlord's right, title and interest in and to the Leases, which Assignment of Leases shall be substantially in the form attached hereto as **Exhibit C** (the "Assignment and Assumption of Leases").
- (4) Good Standing Certificate. A Certificate of Good Standing issued by the Minnesota Secretary of State certifying that Seller has been duly organized and is in good standing under the laws of the State of Minnesota.
- (5) Seller's Resolution. A resolution by the Members or Managers of the Seller, dated as of the Closing Date, in form reasonably satisfactory to Buyer, stating that Seller has the requisite power and authority to enter into and perform this Agreement, and those Seller's Closing Documents signed by it; that such documents have been duly authorized by all necessary action on the part of the Seller and duly executed and delivered and that the person(s) signing said documents on behalf of the Seller have authority to do so; that the execution, delivery and performance by Seller of such documents do not conflict with or result in a violation of Seller's Articles of Organization or Operating Agreement or any judgment, order or decree of any court or arbiter to which Seller is a party; that such documents are valid and binding obligations of Seller, enforceable in accordance with their terms.
- (6) Seller's Affidavit. An Affidavit of Seller indicating that on the Closing Date there are no outstanding, unsatisfied judgments, tax liens or bankruptcies against or involving Seller or the Real Property; that there has been no skill, labor or material furnished to the Real Property by or for the benefit of Seller for which payment has not been made or provided for; and that to Seller's knowledge there are no other unrecorded interests in the Real Property other than the Leases, together with any standard owner's affidavit

and/or indemnity which may be required by the Title Company to issue an Owner's Policy of Title Insurance with the standard exceptions waived.

- (7) FIRPTA Affidavit. A non-foreign affidavit properly executed and containing such information as is required by IRC Section 1445(b)(2) and its regulations.
 - (8) IRS Form. A Designation Agreement designating the "reporting person" for purposes of completing Internal Revenue Form 1099.
 - (9) Well Certificate. A statement in the Deed that there are no "Wells" on the Property to Seller's knowledge, or if there are "Wells", a Well Certificate in the form required by law.
 - (10) Settlement Statement. Seller's counterpart of a Settlement Statement prepared by the Title Company and approved by Buyer and Seller (the "Settlement Statement").
 - (11) Other Documents. All other documents reasonably determined by Buyer and/or the Title Company to be necessary to transfer the Property to Buyer free and clear of all encumbrances other than Permitted Encumbrances.
- (b) Buyer's Closing Documents. On the Closing Date, Buyer will execute and/or deliver to Seller the following (collectively "Buyer's Closing Documents"):
- (1) Purchase Price. The Purchase Price, subject to any prorations or adjustments set for in this Agreement, by cashier's check or wire transfer.
 - (2) Assignment and Assumption of Leases. Buyer's counterpart of the Assignment and Assumption of Leases.
 - (3) Settlement Statement. Buyer's counterpart of the Settlement Statement.
 - (4) Title Documents. Such affidavits of Buyer, Certificate of Real Estate Value or other documents as may be reasonably required by the Seller and/or the Title Company to record the Seller's Closing Documents and issue the Title Insurance Policy required by this Agreement.

6. Closing Costs; Prorations. All prorations shall be made on the basis of the actual number of days of the year and month that shall have elapsed as of the Closing Date. Except as specifically provided otherwise herein, items of income and expense for the period prior to the Closing Date will be for the account of Seller and all of items of income and expense for the period on and after the Closing Date will be for the account of Buyer. Expenses incurred, services performed or other amounts allocable to the Property from the period prior to the Closing Date shall be paid by Seller. Any costs or amounts payable by Seller, in its capacity as landlord under any lease, shall be prorated as of the Closing Date. The obligations of the parties pursuant to this

Section 6 shall survive the Closing. Seller and Buyer agree to the following prorations and allocation of costs regarding this Agreement:

- (a) Title Insurance and Closing Fee. Seller will pay all costs of Title Evidence. Buyer will pay the cost of any survey required by Buyer, all premiums required for the issuance of an ALTA Owner's Title Insurance Policy, and the cost of all requested endorsements. Seller and Buyer will each pay one-half of any reasonable and customary closing fee or charge imposed by any closing agent designated by the Title Company.
- (b) Deed Tax. Seller shall pay all state deed tax regarding the Deed to be delivered by Seller under this Agreement.
- (c) Real Estate Taxes and Special Assessments. Seller will pay on or before the Closing Date, all special assessments levied, pending or constituting a lien against the Real Property as of the Effective Date including without limitation, any installments of special assessments (including interest) payable with general real estate taxes in the year of Closing. General real estate taxes and installments of special assessments payable in all years prior to the year of Closing will be paid by Seller. General real estate taxes payable in the year of Closing shall be prorated by Seller and Buyer as of the Closing Date based upon a calendar year. Buyer shall pay all special assessments which become levied or pending following the Effective Date.
- (d) Recording Costs. Seller will pay the costs of recording all documents necessary to place record title in the condition warranted in this Agreement. Buyer will pay the cost of recording the Deed and all other documents.
- (e) Security Deposits. Buyer shall receive a credit against the Purchase Price in an amount equal to the sum of all unapplied cash security deposits plus, if accrued interest on such security deposits must be reimbursed to any tenant that paid a security deposit, all interest accrued on such security deposits, if any.
- (f) Rents and Revenues. Prepaid contracts assumed by Buyer, rents, revenues under space leases, laundry leases, coin-operated laundry machines, licenses, security agreements, parking space leases or licenses, storage space leases or licenses, and all other fees, revenue and miscellaneous income (including any upfront payments, which shall be prorated over the entire term of any applicable contract) arising out of the operation of the Property (collectively, "Rent"), shall be prorated as of the Closing Date. Uncollected Rent shall not be prorated and, to the extent payable for the period prior to the Closing, shall remain the property of Seller, and Buyer agrees to collect and accept such uncollected Rent as trustee for Seller and to forward such Rent to Seller. The Rent payable for the period from and after the Closing shall be the property of Buyer, and Seller agrees to remit to Buyer any such Rent received by Seller. Buyer shall apply Rent from Tenants that are collected after the Closing first to Rents which are due to Buyer after the Closing, second to the month of the

Closing and third to Rents which were due to Seller before the Closing. Any prepaid Rents for the period following the Closing Date shall be paid over by Seller to Buyer at the Closing. Buyer will make reasonable efforts, without suit, to collect any Rents applicable to the period before the Closing Date including, without limitation, sending to Tenants bills for the payment of past due Rents following the Closing Date.

- (g) Other Costs. All other operating costs of the Property will be allocated between Seller and Buyer as of the Closing Date, so that Seller pays that part of such other operating costs payable before the Closing Date, and Buyer pays that part of such operating costs payable on and after the Closing Date. All other costs, charges and expenses shall be paid as provided in this Agreement, or in the absence of such provision, in accordance with local custom.
 - (h) Attorneys' Fees. Each of the parties will pay its own attorneys' fees, except that a party defaulting under this Agreement, or under any closing document, will pay the reasonable attorney's fees and court costs incurred by the prevailing party to enforce its rights regarding such default.
7. Title Examination. Title Examination will be conducted as follows:
- (a) Seller's Title Evidence. Seller has ordered, at its cost, a Commitment for an ALTA Owner's Policy of Title Insurance to be issued by First American Title Insurance Company (Minneapolis Attn: Jim Erickson) (the "Title Company"), insuring title to the Real Property in the amount of the Purchase Price (the "Title Evidence").
 - (b) Buyer's Objections. Within fifteen (15) days after receiving the Title Evidence, Buyer may make written objections to Seller ("Objections") to the form and/or contents of the Title Evidence. Buyer's failure to make Objections within such time period will constitute a waiver of Objections. Any matter shown on such Title Evidence or that would be reflected on an accurate survey of the Property and not objected to by Buyer shall be a "Permitted Encumbrance" hereunder. Seller will have the right, but not the obligation, to cure the Objections within thirty (30) days after receipt of the Objections. To the extent an Objection relates to a mortgage, judgment or tax lien against Seller, Buyer shall have the right to apply such portion of the cash payable to Seller at the Closing to satisfaction of such Objection and the amount so applied shall reduce the amount of cash payable to Seller at the Closing. If Seller elects not to cure any Objection as set forth above or, if the Objections are not cured within such 30-day period, Buyer will have the option to do any of the following:
 - (1) Terminate this Agreement by notice to Seller.
 - (2) Waive the uncured Objections and proceed to Closing.

8. Operation Prior to Closing. During the period from the Effective Date to the Closing Date (the "Executory Period"), Seller shall operate and maintain the Property in the ordinary course of business in accordance with prudent, reasonable business standards, including the maintenance of adequate liability insurance and insurance against loss by fire, windstorm and other hazards, casualties and contingencies, including vandalism and malicious mischief. Seller shall execute no contracts, leases or other agreements regarding the Property during the Executory Period that are not terminable on or before the Closing Date, without the written consent of Buyer, which consent may be withheld by Buyer at its sole discretion.

9. Representations and Warranties. The representations and warranties of the parties shall be true as of the Closing Date and survive and be enforceable after the Closing for a period of one (1) year after the date of closing (the "Survival Period"), at which time such representations and warranties shall terminate and be of no further force or effect.

(a) Seller represents and warrants to Buyer as follows:

- (1) Authority. Seller is duly organized and is in good standing under the laws of the State of Minnesota; Seller is duly qualified to transact business in the State of Minnesota; Seller has the requisite power and authority to enter into and perform this Agreement and those Seller's Closing Documents signed by it; such documents have been duly authorized by all necessary action on the part of Seller and have been duly executed and delivered; such execution, delivery and performance by Seller of such documents does not conflict with or result in a violation of Seller's Articles of Organization or Operating Agreement, or any judgment, order, or decree of any court or arbiter to which Seller is a party; such documents are valid and binding obligations of Seller, and are enforceable in accordance with their terms, subject only to bankruptcy, insolvency, reorganization, moratorium or similar laws at the time in effect affecting the enforceability of rights of creditors generally and by general equitable principles which may limit the right to obtain equitable remedies.
- (2) Title to Property. Seller owns fee title to the Property. At Closing Seller shall convey the Property to Buyer, free and clear of all encumbrances except the Leases and any Permitted Encumbrance.
- (3) Utilities. Seller has received no notice of actual or threatened reduction or curtailment of any utility service now supplied to the Real Property.
- (4) Rights of Others to Purchase Property. Seller has not entered into any other contracts for sale of the Property, nor are there any rights of first refusal or options to purchase the Property or any other rights of others that might prevent the consummation of this Agreement.
- (5) Seller's Defaults. To the best of Seller's knowledge, Seller is not in default concerning any of its obligations or liabilities regarding the Property.

- (6) FIRPTA. Seller is not a "foreign person", "foreign partnership", "foreign trust" or "foreign estate" as those terms are defined in Section 1445 of the Internal Revenue Code, as amended.
- (7) Proceedings. There is no action, litigation, investigation, condemnation or proceeding of any kind pending or, to Seller's knowledge, threatened against Seller or any portion of the Property.
- (8) Agents and Employees. No management agents or other personnel employed in connection with the operation of the Property have the right to continue such employment after the Closing Date.
- (9) Leased Property.
- (i) There are no tenancies affecting the Real Property, or persons or entities in possession of any part thereof, other than the occupancy of those Tenants listed under the Leases in Schedule 1 and any subtenants or occupants claiming by, through or under Tenants. To Seller's knowledge, the copies of the Leases delivered to Buyer by Seller under Section 4(a) are true, accurate and complete copies of the Leases, including all amendments, addenda, riders, supplements and exhibits to the Leases, all guarantees relating to the Leases and all memoranda of the Leases, and there are no modifications or other agreements, written or oral, affecting the Leases other than as expressly set forth in the copy thereof so delivered to Buyer. To Seller's knowledge all covenants and agreements under the Leases to be kept, observed, and performed by Seller have been so kept, observed, and performed in all material respects; the Leases are in full force and effect; and Seller has neither received nor given any uncured notice of default under the Leases.
 - (ii) To the best of Seller's knowledge, as of the Effective Date, (a) the Tenants are not in default under their respective Leases, and (b) no Tenant has any charge, lien or claim of setoff under its Lease or otherwise against rents or other charges due or to become due thereunder.
 - (iii) No Tenant is entitled to the right of first refusal to acquire the Property under its Lease or otherwise.
 - (iv) As of the Effective Date of this Agreement, Seller has not received any written notice from the Tenants (or their representatives) claiming that the Seller is in default under the Leases that has not been cured. Seller will notify Buyer of any changes in this representation from the Effective Date through the Closing Date.

- (v) There are no service, supply, maintenance, leasing or management agreements, or other similar agreements (or any amendments, modifications, extensions, or supplements thereto) to which Seller is a party and which affect the Property or the operation of any part thereof, except as expressly disclosed to Buyer. The parties acknowledge that there may be contracts to which a Tenant is a party which affect the Property or the operation of any part thereof. Copies of the contracts delivered to Buyer by Seller under Section 4(a) are true, accurate and complete copies of all documents comprising the contracts, including all amendments, addenda, riders, supplements and exhibits thereto, and there are no modifications or other agreements, written or oral, affecting the Contracts other than as expressly set forth in the copies thereof so delivered to Buyer. To the best of Seller's knowledge, all covenants and agreements under the contracts to be kept, observed, and performed by Seller have been so kept, observed, and performed in all material respects; the Contracts are in full force and effect; and Seller has neither received nor given any notice of default under any contract that have not been cured.
- (10) Actions. There are no actions, suits, claims or proceedings pending or, to Seller's knowledge, threatened with respect to Seller's use or occupancy of the Property.
- (11) Wells. To Seller's knowledge there is at least one (1) "Well" on the Property within the meaning of Minnesota Statutes.
- (12) Storage Tanks. To Seller's knowledge there is at least one (1) abandoned underground fuel tank at the Property.
- (13) Seller's Knowledge. As used herein the phrase "Seller's knowledge" shall mean and be limited to the statement that there is no fact or circumstance contrary to such representation or warranty within the actual knowledge of Susan Kavanaugh ("Seller's Representative") who Seller represents is the representative of Seller who is primarily responsible for the day-to-day oversight of the management and operation of the Property and is the individual most likely to have knowledge regarding such matters. Buyer agrees that Seller's Representative shall have no personal liability under this Agreement. Consummation of closing under this Agreement by Buyer with knowledge of Seller's breach of any representation or warranty will constitute a waiver and release by Buyer of any claims due to such breach.

AS-IS. Buyer represents that is a sophisticated purchaser with experiences purchasing and operating assets such as the Property. Buyer acknowledges that Seller has accorded, and during the Review Period will accord, Buyer a full and fair opportunity to many and all inspections of the Property that Buyer deems necessary or advisable. Finally, Buyer represents and agrees that in

purchasing the Property is relying on its own financial evaluation of all matters relating to the purchase and its own inspection of the Property and analysis both prior to the date of this Agreement and during the Review Period, and not on any assurances, representations or statements of the Seller or its agents, representatives or employees. Accordingly, by closing on its purchase of the Property, it is expressly understood and agreed that Buyer is purchasing the Property “AS IS” AND “WHERE IS” AS OF THE TIME OF CLOSING, AND WITH ALL FAULTS. EXCEPT AS OTHERWISE PROVIDED IN THIS AGREEMENT OR IN THE DOCUMENTS SIGNED AT CLOSING, SELLER IS MAKING NO REPRESENTATIONS OR WARRANTIES, EITHER EXPRESSED OR IMPLIED, WITH RESPECT TO THE QUALITY, PHYSICAL CONDITIONS OR VALUE OF THE SUBJECT PREMISES OR THE LEASE, OR THE PROPERTY HABITABILITY, SUITABILITY, MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE. By Closing on its purchase of the Property, Buyer shall be deemed to and hereby does, relinquish and waive any and all rights, claims or causes of action relating to the Property the Buyer has or may ever have against the Seller, its property managers, officers, board of directors, agents, employees and members for indemnification, contribution, reimbursement, refunds, damages, costs or other monetary awards, or any form of equitable or injunctive relief, including but not limited to those arising under or based upon any federal, state or local statute, law, ordinance, rule or regulation, or the common law, dealing with any matter whatsoever, including but not limited to those regulating or concerned with the environment, public health and safety, pollution or as to any other matter whatsoever, including, without limitation, CERCLA, 42 U.S.C. 9601-9607 and MERLA, Minn. Stat. Ch. 115B.

- (b) Buyer represents and warrants to Seller that Buyer is duly organized and is in good standing under the laws of the State of Minnesota; Buyer is duly qualified to transact business in the State of Minnesota; Buyer has the requisite power and authority to enter into and perform this Agreement and those Buyer's Closing Documents signed by it; such documents have been duly authorized by all necessary action on the part of Buyer and have been duly executed and delivered; such execution, delivery and performance by Buyer of such documents does not conflict with or result in a violation of law pertaining to Buyer or any judgment, order, or decree of any court or arbiter to which Buyer is a party; such documents are valid and binding obligations of Buyer, and are enforceable in accordance with their terms subject only to bankruptcy, insolvency, reorganization, moratorium or similar laws at the time in effect affecting the enforceability of rights of creditors generally and by general equitable principles which may limit the right to obtain equitable remedies.

10. Damage.

- (a) If, prior to the Closing, the Property is damaged or destroyed then Buyer shall accept the Property in its then condition and proceed to Closing subject to and in accordance with the terms of this Agreement, in which event Seller shall (i) assign in writing to Buyer at Closing all right, title and interest Seller may have in any insurance proceeds payable to Seller on account of such damage or destruction and (ii) provide a credit against the Purchase Price in an amount equal to the deductible under Seller's applicable insurance policies (but the amount of the deductible plus insurance

proceeds shall not exceed the lesser of the cost of repair or the Purchase Price). In no event shall the Purchase Price be adjusted by the amount of any such proceeds. Notwithstanding the foregoing, if such damage is completely repaired prior to the Closing Date, then Seller shall retain the proceeds of all insurance related to such damage.

11. Condemnation. If, prior to the Closing Date, eminent domain proceedings are commenced against all or any part of the Property by an entity other than Buyer or any governmental body affiliated with Buyer or the City of Blaine, Seller shall immediately give notice to Buyer of such fact and at Buyer's option (to be exercised within thirty (30) days after Seller's notice), this Agreement shall terminate, in which event neither party will have further obligations under this Agreement. If Buyer shall fail to give such notice, then there shall be no reduction in the Purchase Price, and Seller shall assign to Buyer at the Closing Date all of Seller's right, title, and interest in and to any award made or to be made in the condemnation proceedings. Prior to the Closing Date, Seller shall not designate counsel, appear in, or otherwise act with respect to the condemnation proceedings without prior notice to Buyer.

12. Waiver and Release; Indemnification.

- (a) Waiver and Release. The parties acknowledge and intend that the Purchase Price shall constitute the full and total amount to be paid by Buyer to Seller for the Property and all related costs incurred by the parties pertaining thereto. In consideration of the Purchase Price, Seller waives and releases Buyer from any and all claims for additional compensation or property pertaining to Buyer's acquisition of the Property. In consideration for Seller's conveyance of the Property to Buyer, Buyer waives and releases Seller from any and all claims related to the Property, the condition of the Property, and Buyer's purchase of the Property. The claims released in this Section 13 (a) (the "Released Claims") shall include all damages, costs, or expenses, whether past, present or future, known or unknown, foreseen or unforeseen, arising out of the Released Claims.
- (b) Indemnification. Buyer agrees to defend, indemnify, and hold harmless Seller from and against any and all claims, demands, liabilities, judgments, causes of actions, charges, citations, violations, fees (including attorney's fees, expert and consultant fees, and court costs), costs, or expenses of any kind (collectively, "Claims") arising from or related to the condition of the Property, remediation or clean-up of the Property, or Buyer's intended or actual use of the Property. Buyer agrees the defense and indemnity obligations stated in this Section 13 (b) apply to any theory of liability upon which a Claim may be based, including, but not limited to, negligence, tort, breach of contract (express or implied), breach of warranty (express or implied), strict liability, equity, regulatory liability, or statutory liability, including under any federal, state, or local law, statute, regulation, rule, code, ordinance, or governmental, judicial or administrative order or directive, and regardless of whether such liability is sole, joint, or concurrent.

13. Assignment. Neither party may assign its rights under this Agreement before or after the Closing without the prior written consent of the other party, which consent shall not be reasonably withheld. Any such assignment will not relieve such assigning party of its obligations under this Agreement.

14. Survival. The provisions of this Agreement shall not survive Closing unless and to the extent expressly provided otherwise. Any provisions of this Agreement expressly so indicated shall survive termination. "Terminate" or "Termination" shall mean the termination of this Agreement pursuant to a right to do so provided herein. Upon Termination, the parties shall have no further rights or duties under this Agreement except as expressly provided herein.

15. Notices. Any notice required or permitted to be given by any party upon the other is given in accordance with this Agreement if it is directed to the party by delivering it personally; or if mailed in a sealed wrapper by United States registered or certified mail, return receipt requested, postage prepaid; or if deposited cost paid with a nationally recognized, reputable overnight courier; properly addressed as follows:

If to Seller: Dobson Blaine, LLC
4650 McDonald Drive
Stillwater, MN 55082
Attn: Terry Dobson

If to Buyer: City of Blaine
10801 Town Square Drive
Blaine, MN 55449
Attn: Erik Thorvig

Notices shall be deemed effective on the earlier of the date of receipt or the date of deposit as aforesaid; provided, however, that if notice is given by deposit that the time for response to any notice by the other party shall commence to run one business day after any such deposit. Any party may change its address for the service of notice by giving written notice of such change to the other party, in any manner above specified ten (10) days prior to the effective date of such change.

16. Captions. The paragraph headings or captions appearing in this Agreement are for convenience only, are not a part of this Agreement and are not to be considered in interpreting this Agreement.

17. Entire Agreement; Modification. This written Agreement and its Schedules and Exhibits constitute the complete agreement between the parties and supersedes any prior oral or written agreements between the parties regarding the Property. There are no verbal agreements that change this Agreement and no waiver of any of its terms will be effective unless in a writing executed by the parties.

18. Binding Effect. This Agreement binds and benefits the parties and their successor and assigns.

19. Severability. In the event any provision of this Agreement shall be held to be invalid, unenforceable or in conflict with the law of the jurisdiction, the remaining provisions of this Agreement shall continue to be valid, enforceable and not be affected by such holding.

20. Controlling Law. This Agreement has been made under the laws of the State of Minnesota, and such laws will control its interpretation.

21. Remedies.

(a) If Buyer defaults in the performance of this Agreement or otherwise fails to perform a material obligation as required under this Agreement, due to no fault of Seller, then Seller may, as its sole and exclusive remedy, terminate this Agreement by giving ten (10) days' written notice of termination to Buyer identifying the underlying default by Buyer, after which, if such underlying default remains uncured, this Agreement will terminate. The parties agree that if Seller commences a statutory cancellation of this Agreement by reason of Buyer's default, Buyer's cure period shall be limited to thirty (30) days. In lieu of terminating this Agreement, Seller may seek specific performance of this Agreement provided that an action is commenced by Seller within ninety (90) days after the occurrence of Buyer's default. If Buyer defaults under this Agreement, Seller shall have no right to seek damages from Buyer, subject only to Buyer's indemnification obligations under this Agreement.

(b) If Seller defaults under this Agreement or otherwise fails to perform a material obligation as required under this Agreement, Buyer will have the right to terminate this Agreement by giving ten (10) days' written notice of termination to Seller identifying the underlying default by Seller, after which, if such underlying default remains uncured, this Agreement will terminate. In lieu of terminating this Agreement, Buyer may seek specific performance of this Agreement provided that an action is commenced by Buyer within ninety (90) days after the occurrence of Seller's default. If Seller defaults under this Agreement, Buyer shall have no right to seek damages from Seller, subject only to Seller's indemnification obligations under this Agreement.

22. Excluded Personal Property. Seller shall remove all Excluded Personal Property by the Closing Date. "Excluded Personal Property" shall mean all personal property of Seller that is not affixed to the structure or land, but not including the Personal Property and personal property that owned by the Tenants. Costs to remove any Excluded Personal Property that is not removed from the Property by Seller shall be the responsibility of Seller. No other activity in the Property after Closing is permitted by Seller and Buyer is not liable for any injuries, theft, or damage that may occur as a result of Seller accessing the Property to remove Excluded Personal Property.

23. Waiver. No term or condition of this Agreement will be deemed waived or amended unless expressed in writing. The waiver of any condition or the breach of any term will not be a waiver of any subsequent breach of the same or any other term or condition.

24. Further Assurances. Each party agrees that it will execute and deliver such other documents and take such other action, at no cost to the cooperating party, whether prior or subsequent to Closing, as may reasonably be requested by the other party, to further consummate the transaction contemplated by this Agreement.

25. Third Party Beneficiaries. The provisions of this Agreement and of the documents to be executed and delivered at Closing are for the benefit of Buyer and Seller only and are not for the benefit of any third party. No third party shall have the right to enforce the provisions of this Agreement or the documents to be executed and delivered at Closing.

26. Time of Essence. Time is of the essence to both Seller and Buyer in the performance of this Agreement.

27. Calculation of Time Periods. Except as specifically set forth in this Agreement, in computing any period of time described in this Agreement, the day of the act or event after which the designated period of time begins to run is not to be included and the last day of the period so computed is to be included, unless such last day is on a Saturday, Sunday or legal holiday, in which event the period shall run until the end of the next business day following such Saturday, Sunday or legal holiday. As used herein, the term "legal holiday" means any state or federal holiday for which financial institutions or post offices are generally closed in the state where the Property is located.

28. Construction. Seller and Buyer and their respective counsel, if any, have reviewed and revised this Agreement. Seller and Buyer acknowledge that the normal rule of construction to the effect that any ambiguities are to be resolved against the drafting party shall not be employed in the interpretation of this Agreement.

29. Counterparts. This Agreement may be executed in separate counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same instrument. This Agreement may be executed, converted to a .pdf or .tif file format, and transmitted by electronic means; delivery of a signature page by electronic means shall be effective, for all purposes, as delivery of a manually-executed counterpart. Electronic signatures, including execution using DocuSign® or signatures transmitted by electronic means in “.pdf” format, shall not be denied legal effect solely because they are in electronic form. To the extent any law requires any signature on this Agreement, an electronic signature satisfies that requirement.

[Remainder of Page Intentionally Left Blank.
Signature Page Follows.]

WHEREAS, Seller and Buyer have executed this Agreement as of the date first written above.

SELLER:

Dobson Blaine, LLC, a Minnesota limited liability company

By: _____
Terry Dobson
Its: _____
Date: _____

BUYER:

City of Blaine

By: _____

Its: Mayor
Date: _____

By: _____

Its: City Manager
Date: _____

Exhibit B
LEASES AFFECTING THE REAL PROPERTY

[TO BE LISTED.]

DRAFT

EXHIBIT A
PROPERTY DESCRIPTION

PID: 21-31-23-24-0014

[To be inserted upon receipt of the title commitment.]



City of Blaine

Staff Report

File Number: ORD 24-2572

Agenda Date	Status
December 16, 2024	
In Control	File Type
City Council	Ordinance

Administration - Cathy Sorensen, City Clerk

Agenda Item # 11.4

First Reading

Ordinance to Repeal Sec. 82-6. Traffic Commission, Amend Sec. 54-31. Park Board, and Amend 27.02 Planning Commission/Board of Appeals and Adjustments

Executive Summary

Hold first reading of an ordinance amendment to dissolve the Blaine Traffic Commission and amend portions of code for the Park Board and Planning Commission to reflect changes made in council policy.

Background

The Blaine Traffic Commission was established in 2019 to address neighborhood traffic concerns following a pedestrian fatality. At the November 18 workshop, Council directed staff to bring forward an ordinance amendment to dissolve the Traffic Commission. The decision was based on the lack of actionable agenda items for the Commission since methods and procedures the Police and Engineering Departments implemented over the last few years now directly address neighborhood traffic concerns have proven to be very effective, resulting in only two Traffic Commission meetings in the past three years with actual traffic issues on the agenda. The City Council would rather see dedicated residents who want to volunteer their time and serve their community be on a board or commission where there is a steady diet of work or items to discuss versus on a commission where the majority of meetings are canceled due to lack of actionable items for the agenda and greatly appreciates the Commissioners time and work over the years. Staff will continue to communicate the current processes for residents to submit neighborhood traffic concerns.

Other minor amendments are being recommended for deletion to the portions of code regarding the Park Board and Planning Commission as they are now reflected in the adopted council policy regarding appointment process and structure and are no longer needed in city code and to reference potential criteria changes as amended from time to time.

Strategic Plan Relationship

N/A

Board/Commission Review

N/A

Financial Impact

N/A

Public Outreach/Input

N/A

Staff Recommendation

Hold first reading of an ordinance amendment to amend the sections of ordinance as recommended.

Attachment List

1. Board and Commission Appointment Policy - Proposed Amendments December 2024



City of Blaine

Signature Copy

Ordinance: ORD 24-2572

First Reading

Ordinance to Repeal Sec. 82-6. Traffic Commission, Amend Sec. 54-31. Park Board, and Amend 27.02 Planning Commission/Board of Appeals and Adjustments

THE CITY OF BLAINE DOES ORDAIN: (Added portions are underscored and deleted portions are shown with overstrike.)

Chapter 82 - Traffic and Vehicles.

Article I. - In General

~~Sec. 82-6. Traffic commission—Establishment, membership, organization.~~

(a) ~~—~~ *Establishment.* There is hereby established for the city a traffic commission. The traffic commission is an advisory board to the city council. The traffic commission shall review neighborhood traffic concerns on local streets, define issues, review alternatives, look at costs, hold public hearings, and make recommendations to the city council.

(b) ~~—~~ *Organization.* The traffic commission shall adopt rules for the transaction of its business and such rules may include provisions for the giving of oaths to witnesses and the filing of written briefs by the parties. The commission shall provide a public record of its proceedings which include the minutes of its meetings, its findings, and action taken on each matter heard by it, including the final recommendation. The meetings of the traffic commission shall be held at the call of the chair and at such other times as the commission in its rules of procedure may specify.

(Ord. No. 19-2433, 8-19-2019 Ord. No. 19-2442, 1-6-2020)

Chapter 54 - Parks and Recreation

Article II. - Park Board

Sec. 54-31. Established; members; organization.

(a) *Established.* There is hereby established for the city a park board.

(b) *Compensation of members; expenses.* The members of the park board shall receive as compensation such remuneration as set by council action, and the board may, with the consent of the council, incur expenses that are deemed necessary.

(c) *Removal of members.* Any park board member may be removed from office at any time by a four-fifths vote of the council. Any member absent from three consecutive regular meetings without the consent of the board shall be deemed to have vacated such member's office, and such vacancy shall be filled by the council as stated in this section.

(d) *Chairperson.* The chairperson of the board shall be designated by the mayor from among the members of the board. The chairperson shall be responsible for calling and presiding at meetings and shall be entitled to an equal vote with other members of the board.

(e) *Rules of procedures.* The board shall elect its own officers (except for the chairperson), establish meeting times and adopt its own rules of procedures.

Chapter 27 - Administration

27.02 Planning commission/board of appeals and adjustments.

(b) The Planning Commission is an advisory board to the City Council. The Planning Commission shall review, hold public hearings, and make recommendations to the City Council on all applications for zoning amendments, conditional use permits, and variances, using the criteria in Sections 27.03(a), 27.04(a) and 27.05(a), as amended from time to time. The Planning Commission shall also prepare and recommend a comprehensive plan for the development of the City, study and make recommendations to the City Council as regards means to carry out and maintain the comprehensive plan and regulations thereto. The Commission shall prepare and recommend to the proper officials of the municipality, needed capital improvements consistent with the comprehensive plan for the City. The Commission shall conduct hearings, study, and recommend to the City Council, a zoning code and such amendments thereto as may, from time to time, be proposed.

(g) Compensation of members; expenses. The members of the planning commission/board shall receive as compensation such remuneration as set by council action, and the board may, with the consent of the council, incur expenses that are deemed necessary.

INTRODUCED and read in full this 2nd day of December 2024.

PASSED by the City Council of the City of Blaine this day of 2024.

City of Blaine Council Policy

Board/Commission Appointment Process and Structure

Purpose: Boardmembers and commissioners are vital to the community and provide input and guidance on the many opportunities and issues Blaine faces as a growing community. Requirements for these volunteer positions include being a resident of Blaine, attending meetings, and having a community interest. In order to be most responsive to residents interested in serving on boards and commissions and to be able to be flexible during the recruitment, the appointment process previously outlined by ordinance was moved and included instead as a Council policy.

Boards/Commissions: The City's advisory boards and commissions include the Natural Resources Conversation Board, Park Advisory Board, and Planning Commission ~~and Traffic Commission~~. There are other ad hoc boards and commissions whose members are appointed but do not directly report to the City Council including the Charter Commission, Fire Board, and Senior Advisory Board, as well as community boards such as the Blaine Historical Society. Boards and commissions meet quarterly or as needed, based on a calendar and work plan created and approved by Council and implemented by staff. The exception to quarterly meetings is the Planning Commission who meets more frequently to act on land use applications and hold public hearings as required by Statute.

Appointments: Board/commission appointments are made annually by City Council based on each term's ending, typically March of each year. Appointments are made based on balanced ward representation where possible for up to two 3-year terms per member. The Council can by consensus deviate from these criteria and allow for differing ward representation and/or additional term(s). Council will determine the candidate review and interview process each appointment cycle based on the number of vacancies, reappointments, and applications received.

Member Removal: Members may be removed by the mayor if the removal is confirmed by a majority vote of the City Council. Current members who move from the council election ward they were appointed to will be allowed to complete their term with the approval of the mayor and the two councilmembers from the council election ward they moved from. Terms of current members who move outside the City shall end immediately.

Board/Commission Structure: Most boards/commissions are comprised of 7

members. Each board/commission will appoint their chair/vice chair and adopt rules for the transaction of its business which may include provisions for conducting public hearings and the filing of written testimony by the public if needed. With the assistance of staff, each board/commission will provide a public record of its proceedings which include the minutes of its meetings, its findings, and action taken on each matter heard by it, including the final recommendation.

Stipend: Board and commission members will be compensated at the rate of \$60 per meeting attended and \$75 per meeting attend for chairpersons, not to exceed two meetings per month.