

AGENDA
MAPLEWOOD CITY COUNCIL
MANAGER WORKSHOP
5:30 P.M. Monday, August 14, 2023
City Hall, Council Chambers

A. CALL TO ORDER

B. ROLL CALL

C. APPROVAL OF AGENDA

D. UNFINISHED BUSINESS

None

E. NEW BUSINESS

1. Metro Transit Discussion of Potential Routing and Station Locations on White Bear Avenue and North End District
2. City Council Budget and CIP Workshop #1

F. ADJOURNMENT

RULES OF CIVILITY FOR THE CITY COUNCIL, BOARDS, COMMISSIONS AND OUR COMMUNITY

Following are rules of civility the City of Maplewood expects of everyone appearing at Council Meetings - elected officials, staff and citizens. It is hoped that by following these simple rules, everyone's opinions can be heard and understood in a reasonable manner. We appreciate the fact that when appearing at Council meetings, it is understood that everyone will follow these principles:

Speak only for yourself, not for other council members or citizens - unless specifically tasked by your colleagues to speak for the group or for citizens in the form of a petition.

Show respect during comments and/or discussions, listen actively and do not interrupt or talk amongst each other.

Be respectful of the process, keeping order and decorum. Do not be critical of council members, staff or others in public.

Be respectful of each other's time keeping remarks brief, to the point and non-repetitive.

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CITY COUNCIL WORKSHOP STAFF REPORT

Meeting Date August 14, 2023

REPORT TO: Melinda Coleman, City Manager

REPORT FROM: Danette Parr, Community Development Director

PRESENTER: Danette Parr, Community Development Director

AGENDA ITEM: Metro Transit Discussion of Potential Routing and Station Locations on White Bear Avenue and North End District

Action Requested: Motion Discussion Public Hearing

Form of Action: Resolution Ordinance Contract/Agreement Proclamation

Policy Issue:

The Purple Line Corridor Management Committee is developing and evaluating a new routing alternative for the Bus Rapid Transit (BRT) that was previously being considered along the Bruce Vento Trail. A crucial aspect of evaluating this new potential alignment along White Bear Avenue involves seeking stakeholder input and using this information to help assist with determining potential routing and station locations. Metro Transit staff will be sharing potential BRT station locations along the proposed realignment.

Recommended Action:

This item is for discussion purposes and no action is required.

Fiscal Impact:

Is There a Fiscal Impact? No Yes, the true or estimated cost is \$0.00

 Financing source(s): Adopted Budget Budget Modification New Revenue Source

Use of Reserves Other: N/A

Strategic Plan Relevance:

Community Inclusiveness Financial & Asset Mgmt Environmental Stewardship

Integrated Communication Operational Effectiveness Targeted Redevelopment

The City Council has had numerous discussions with Ramsey County and Metro Transit staff regarding the importance of public engagement and using the information as a part of considering routing and station locations. Metro Transit staff has worked diligently to seek public feedback in recent months. In addition to numerous community events, two in-person (7/25 and 8/9) and one virtual (8/3) community meetings were held to engage with stakeholders and interested parties regarding the proposed potential station locations.

Background:

In March of 2023, the Purple Line Corridor Management Committee was given new direction to study the feasibility of modifying a BRT route to operate on Maryland Avenue and extending along

White Bear Avenue. In addition to public input, the Metro Transit staff has based potential routing and station locations on both technical considerations and public feedback for purposes of future ridership forecasting and roadway reconstruction preliminary design efforts.

On September 13, 2023, the Purple Line Corridor Management Committee is anticipated to be asked to provide recommendations for the proposed BRT station locations. The August 14th City Council workshop will be included as part of the project's community outreach and engagement process leading up to the anticipated September 13th committee action.

As a part of the August 14th workshop discussion, Metro Transit staff is hoping to receive feedback from the City Council related to the proposed potential routing and station locations.

Attachments:

1. Metro Transit PowerPoint Presentation



Maplewood City Council Workshop

RMS Phase II Station Locations | August 14, 2023

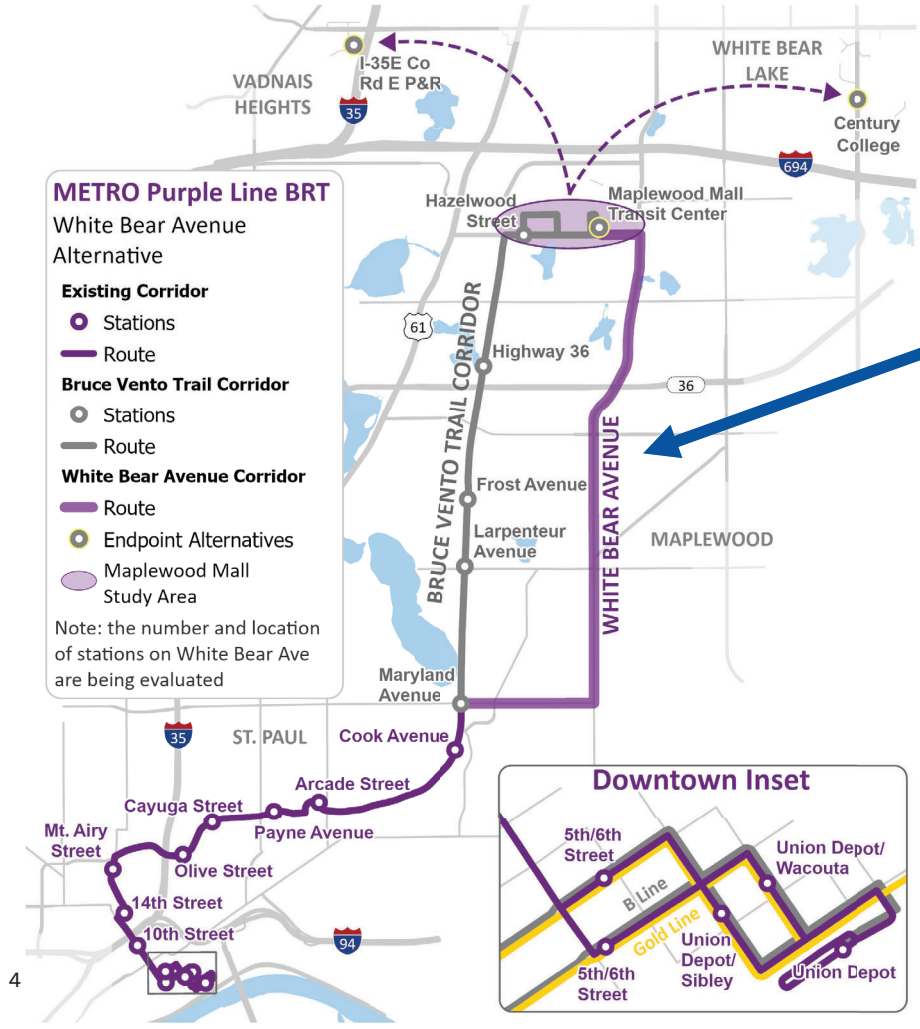


Today's Topics

- 1) Route Modification Study Phase II Update
- 2) Proposed Areas for Station Locations
- 3) Recent Engagement Feedback
- 4) Schedule
- 5) Discussion

Route Modification Study Phase II





White Bear Avenue Study Area

- Study area is between Johnson Parkway and Maplewood Mall area
- Extensions to Vadnais Heights or Century College may be studied after the initial evaluation is complete
- Identify preferred alignment, guideway configurations and station locations



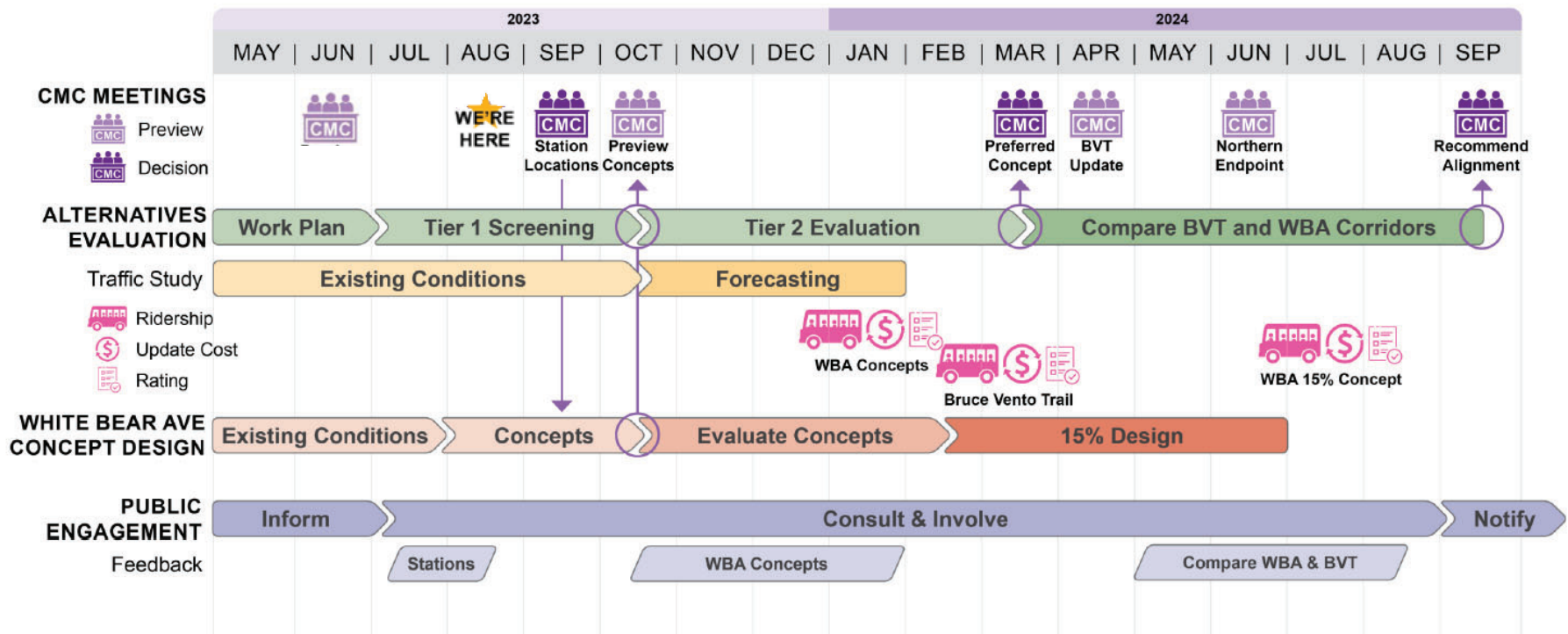
Evaluation Steps



RMS Phase II Technical Considerations

- Lane re-purposing (i.e., considering right of way space, impacts to on-street parking, Hwy 36 bridge, level of reconstruction)
- Traffic and property access impacts
- Guideway/bus-only lanes (lane widths, location within roadway)
- Station location considerations (right of way impacts, station spacing, shared stations with other local routes / H Line)
- Pedestrian and bicycle facilities – safety improvements, streetscape improvements, connections to other existing and planned facilities

RMS Phase II Project Schedule





Proposed Station Locations



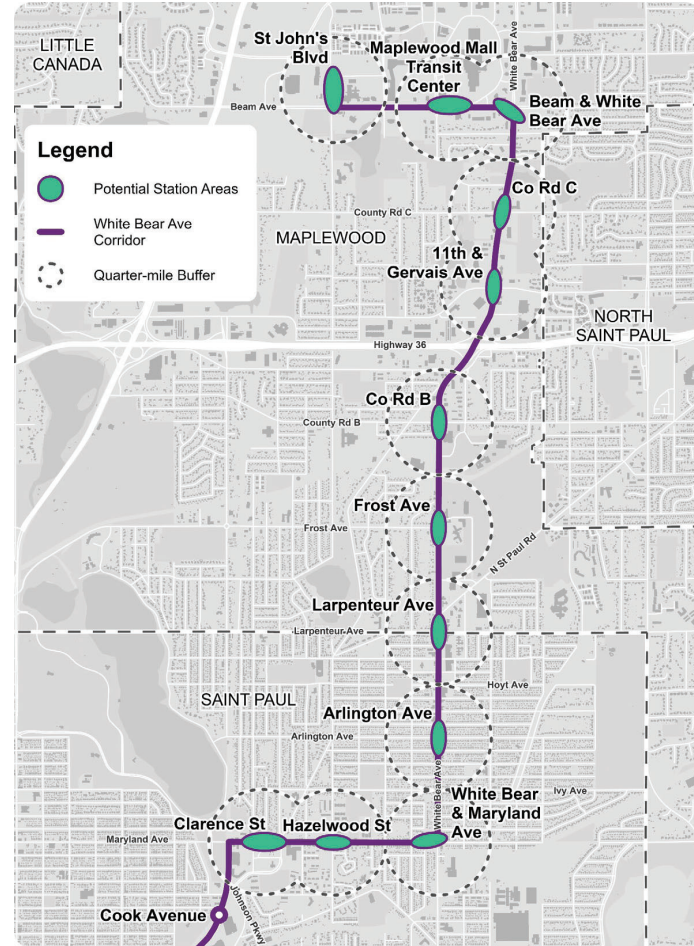
Primary Considerations for Stations

- Existing land uses and future development opportunities
- Recommended station spacing
- Understanding who would be served
- Existing local bus service
 - Route 54

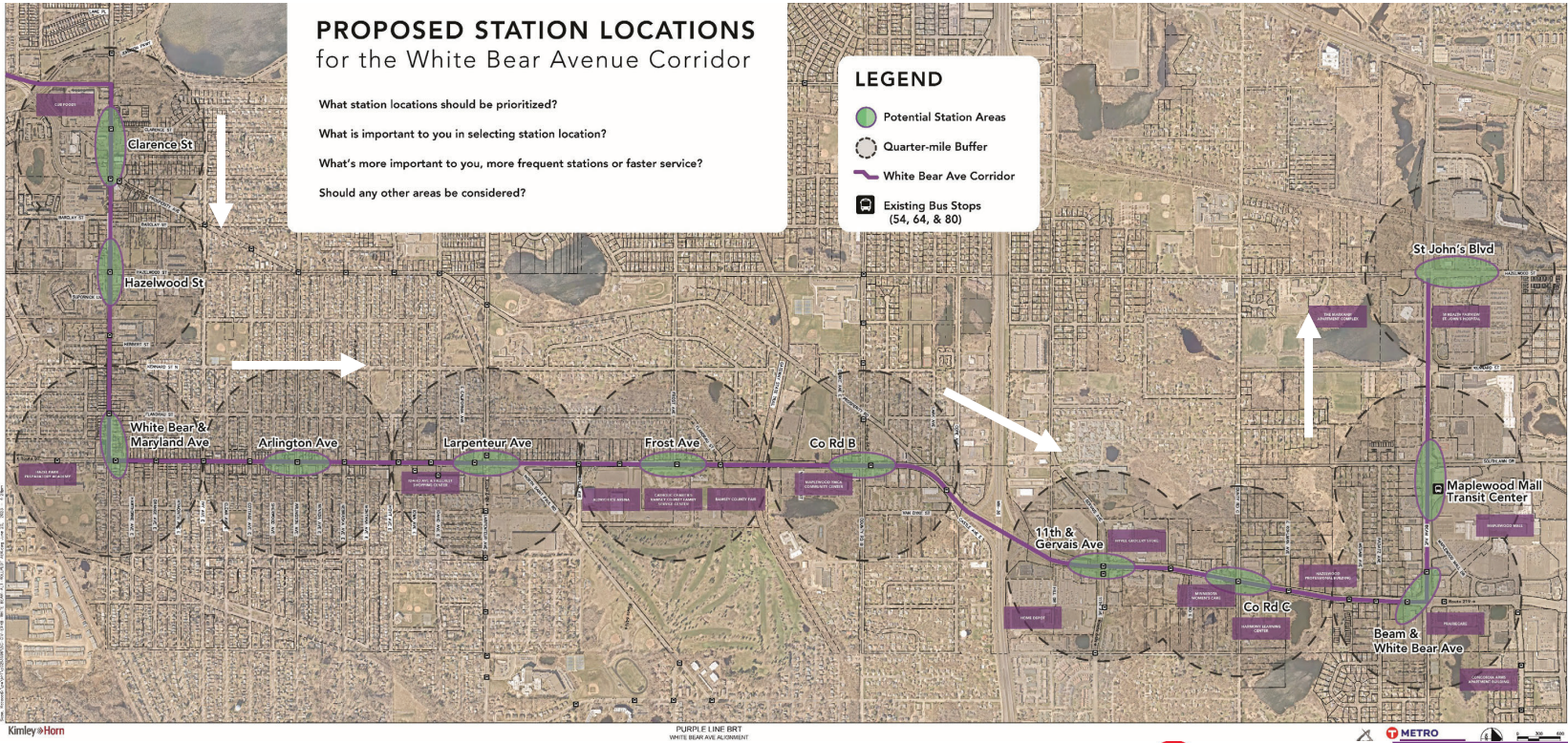


Proposed Station Locations

- 12 proposed stations
 - One in each area (the green ovals)
- Quarter-mile buffer generally represents a 5-minute walk
- Potential stations are within a 5-minute walk along much of the corridor



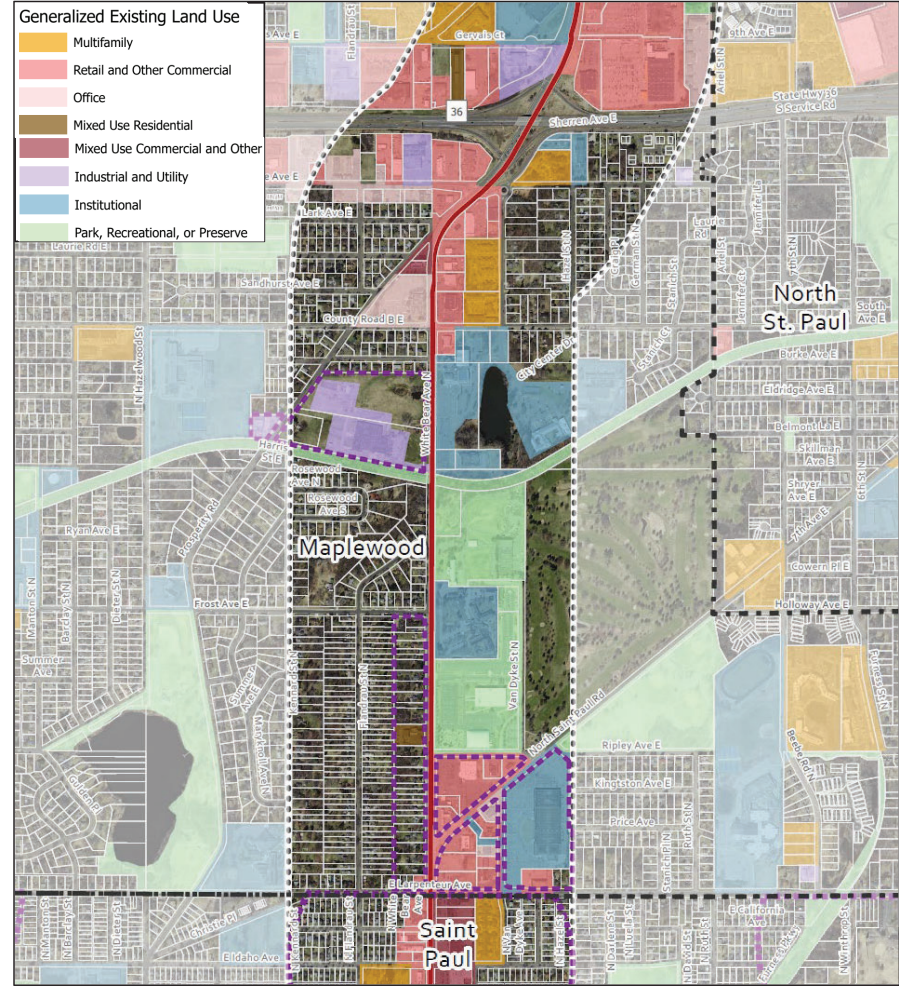
Proposed Station Locations



TOD Considerations

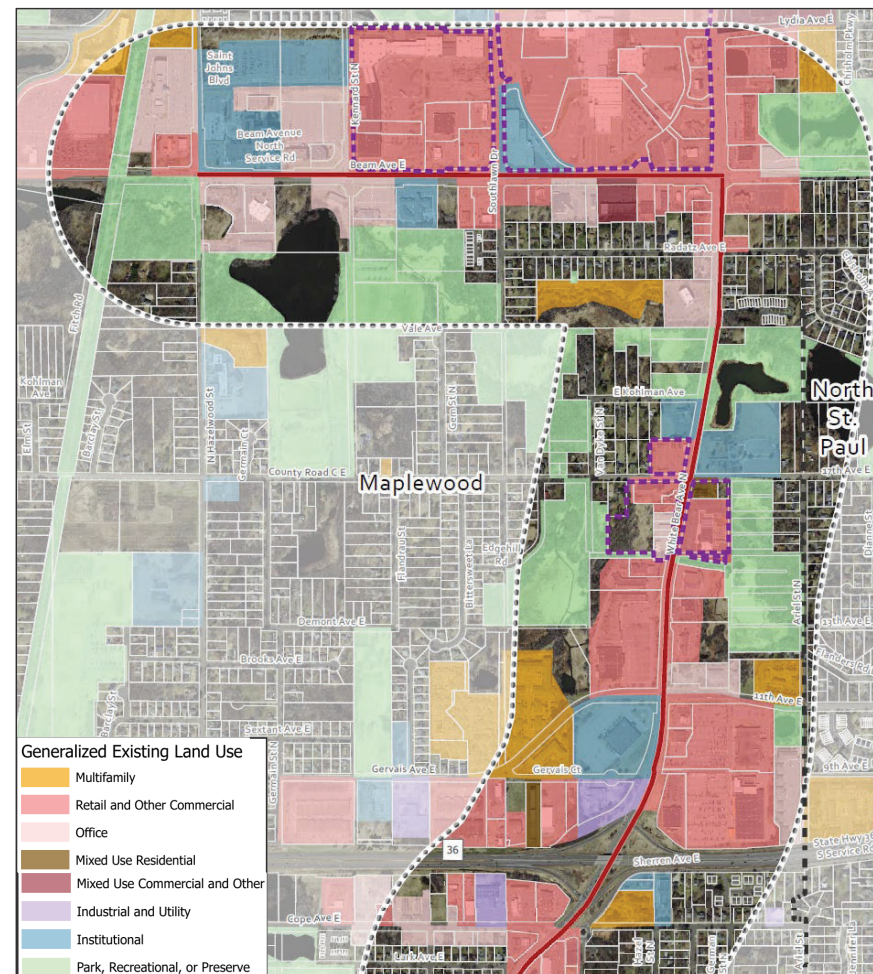
- Reviewed land use, property, and building valuation data and met with staff from Maplewood, Saint Paul, and Ramsey County
- **Larpenteur:** Identified for redevelopment in both cities' comprehensive plans
- **Frost:** Future substance abuse treatment center; plans to improve vehicle & ped access on Ramsey County campus; potential connection to new development around Bruce Vento Trail
- **Co. Rd. B:** Retail uses, Maplewood City Campus, nearby parcel identified for mixed-use redevelopment

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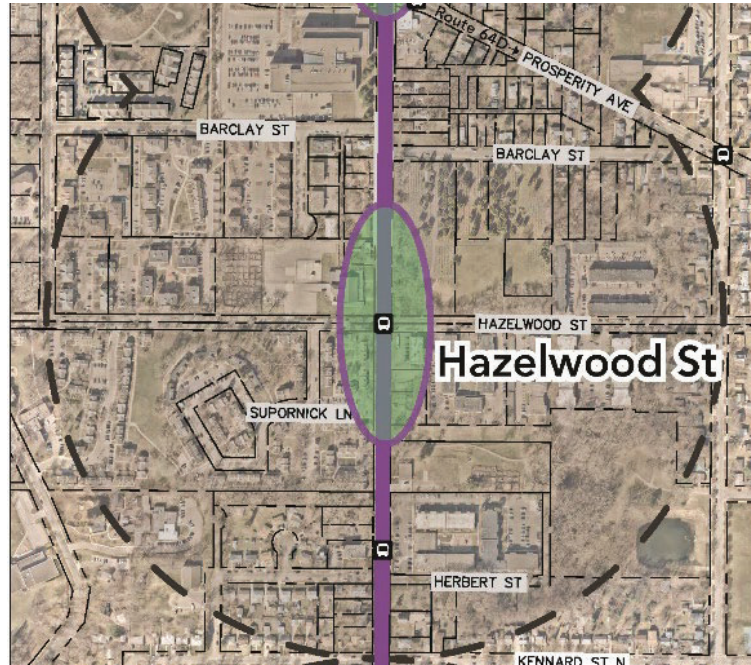


TOD Considerations

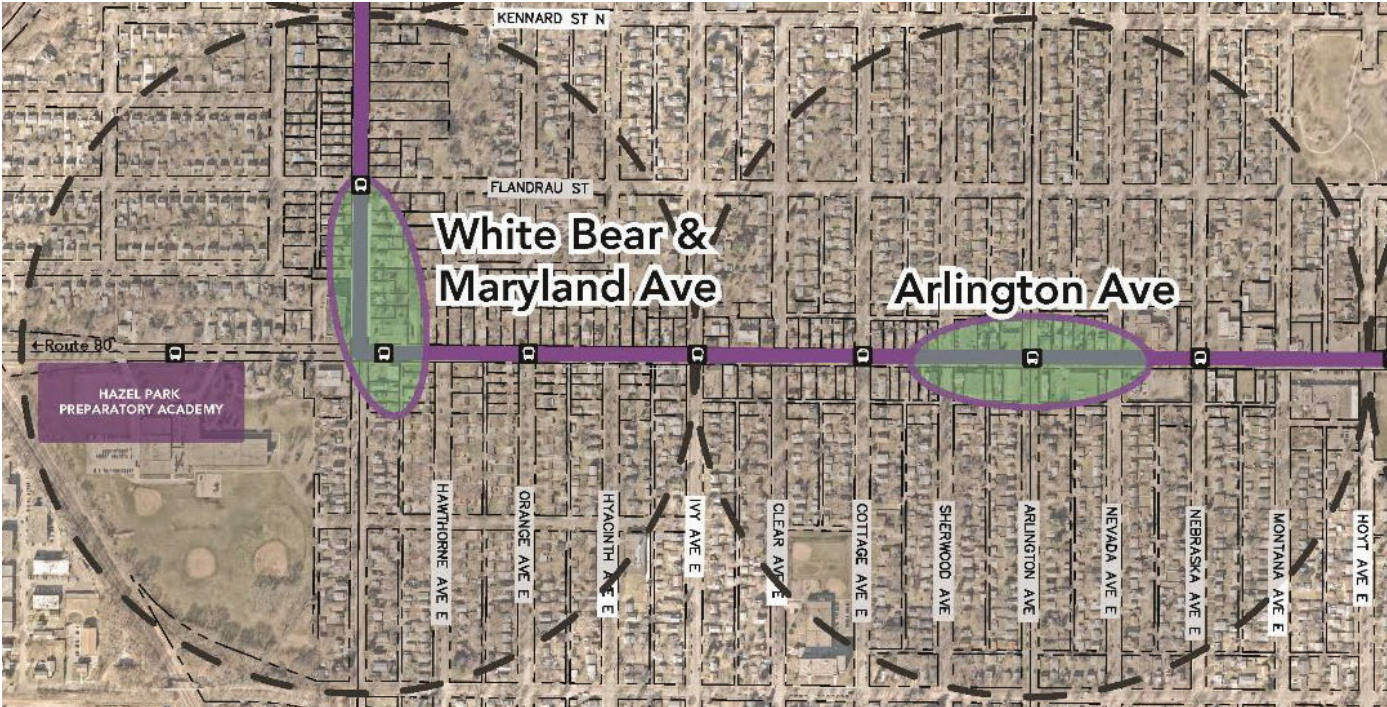
- **11th & Gervais:** Retail; adjacent parcel previously explored for redevelopment
- **Co. Rd. C:** Identified for redevelopment in comp plan; 72 units of senior housing approved; ISD 622 Harmony Learning Center
- **Beam from WBA through St. John's:** North side is zoned to support TOD; depth of lots on south side present redevelopment challenge
- **Takeaway:** Station location “beans” are in areas with the highest potential for (re)development or existing development that supports transit



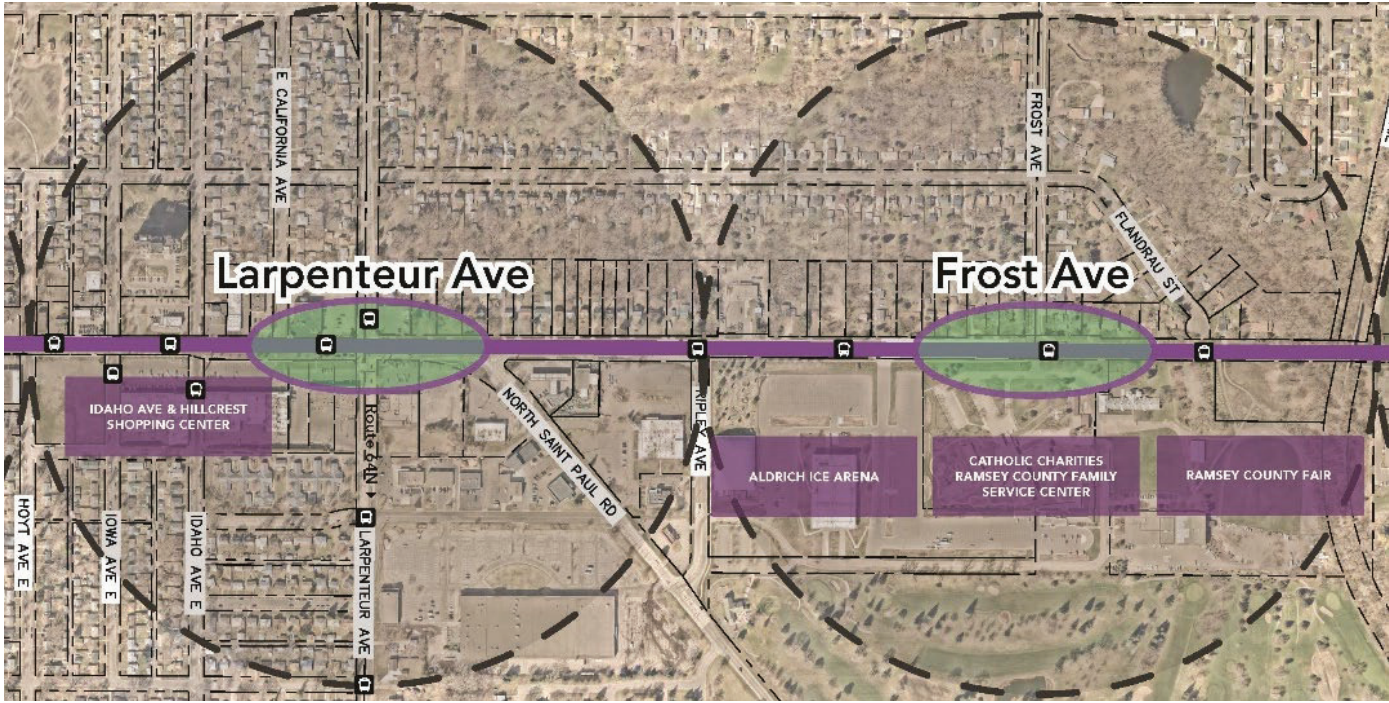
Proposed Station Locations



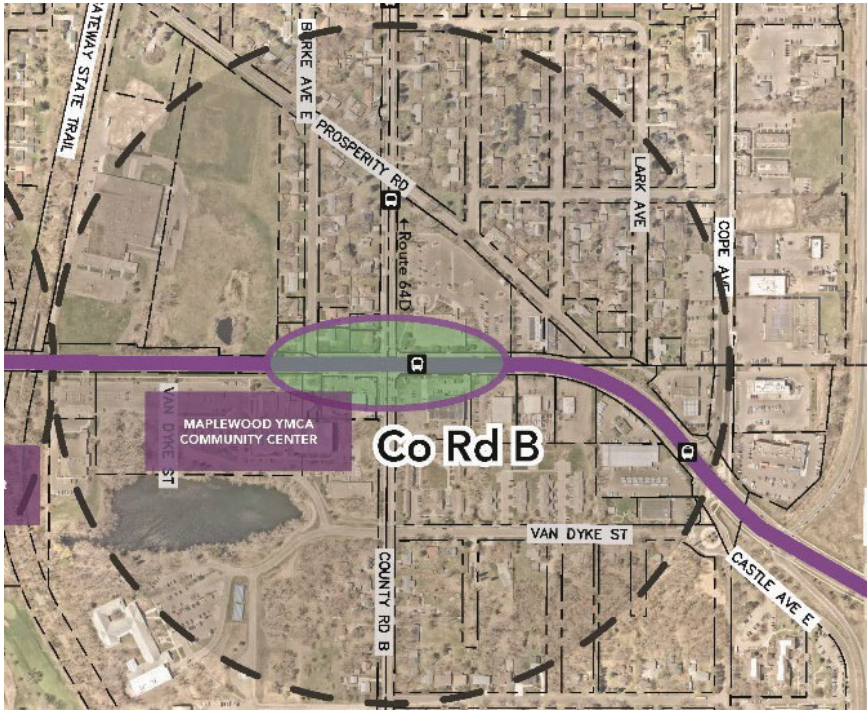
Proposed Station Locations



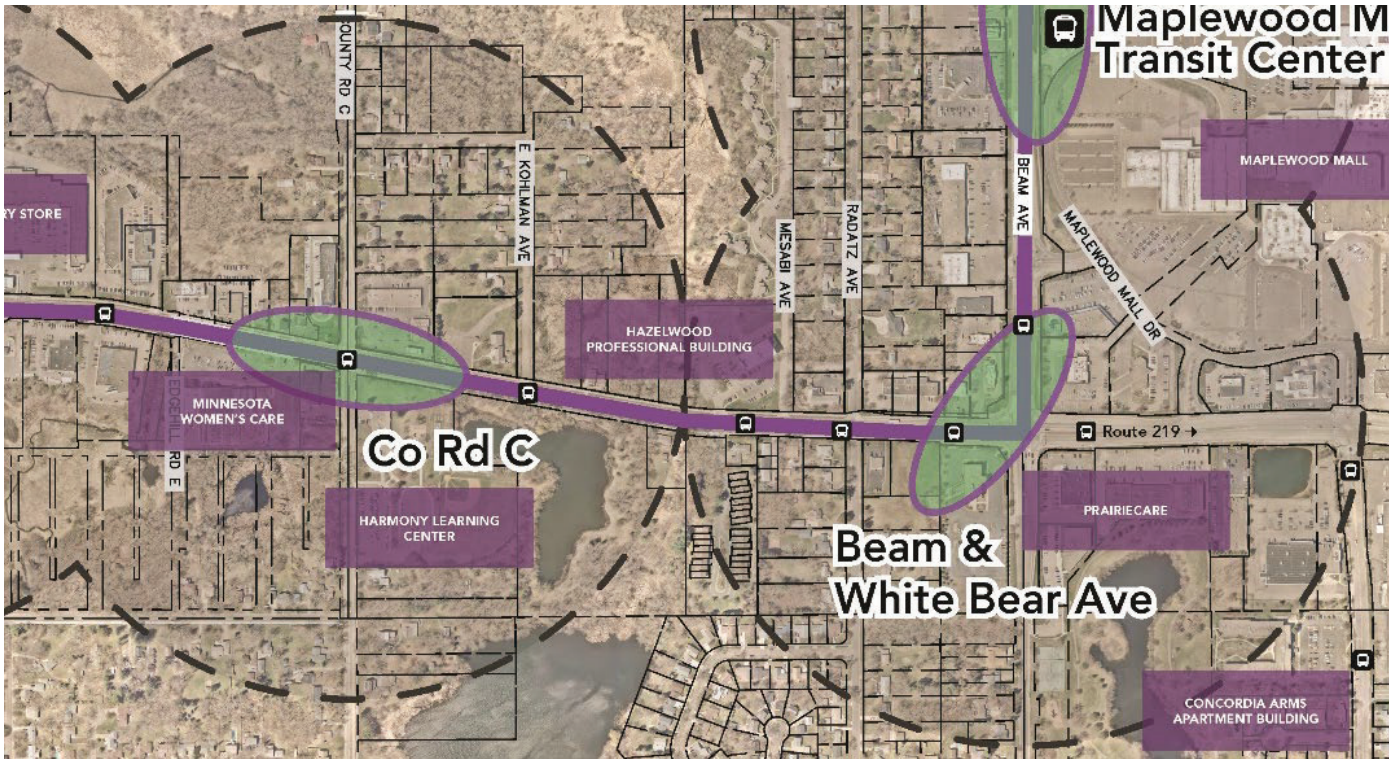
Proposed Station Locations



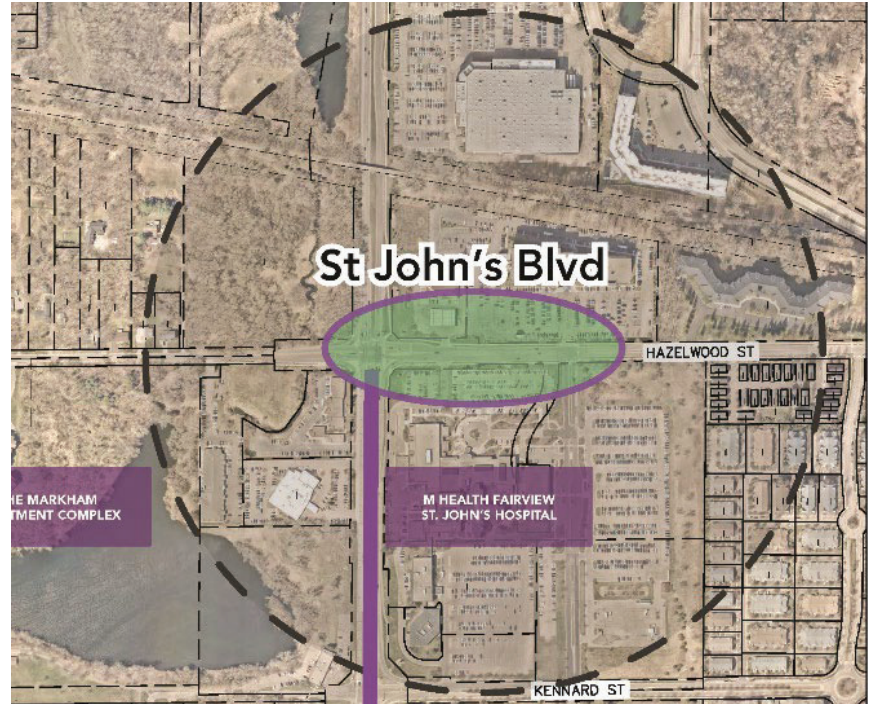
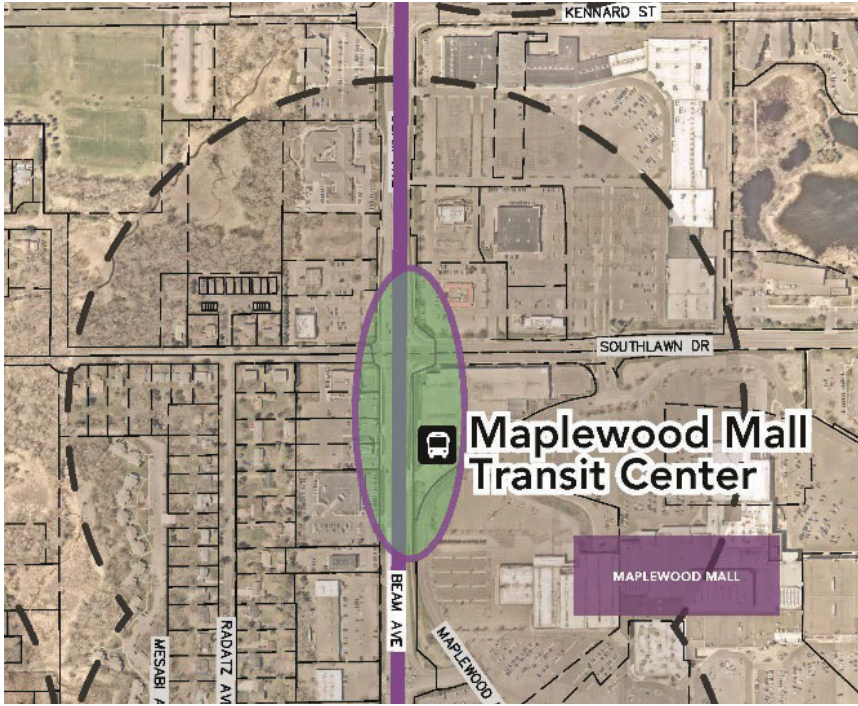
Proposed Station Locations



Proposed Station Locations



Proposed Station Locations





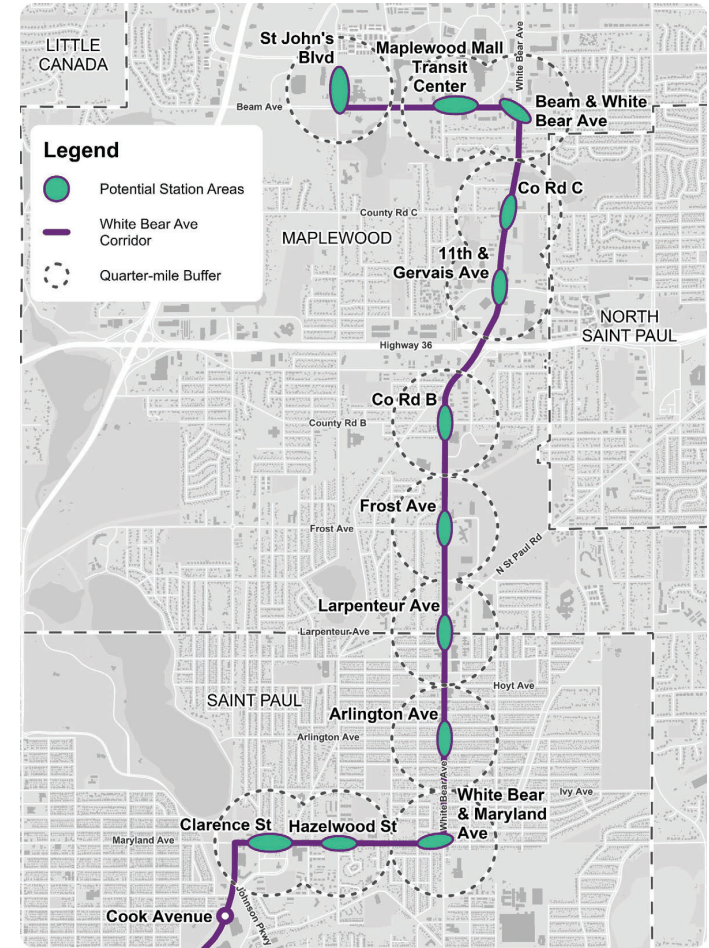
Engagement Feedback on Stations

Past Community Events and Meetings

- **Hayden Heights Library (#1)**
 - July 25; 5 – 7 p.m.
- **Maplewood YMCA Community Center (#2)**
 - August 9; 6 – 8 p.m.
- **Microsoft Teams Meeting (#3)**
 - August 3; 12 – 1:30 p.m.
- **Pop-up Events**
 - July 18 - Friends of the Parks - Walking Tour - 5:30PM to 7:00PM, St. Paul
 - July 26 – Maplewood Summer Event – 5:30 PM – 7:30 PM
 - Aug 1 - National Night Out Events

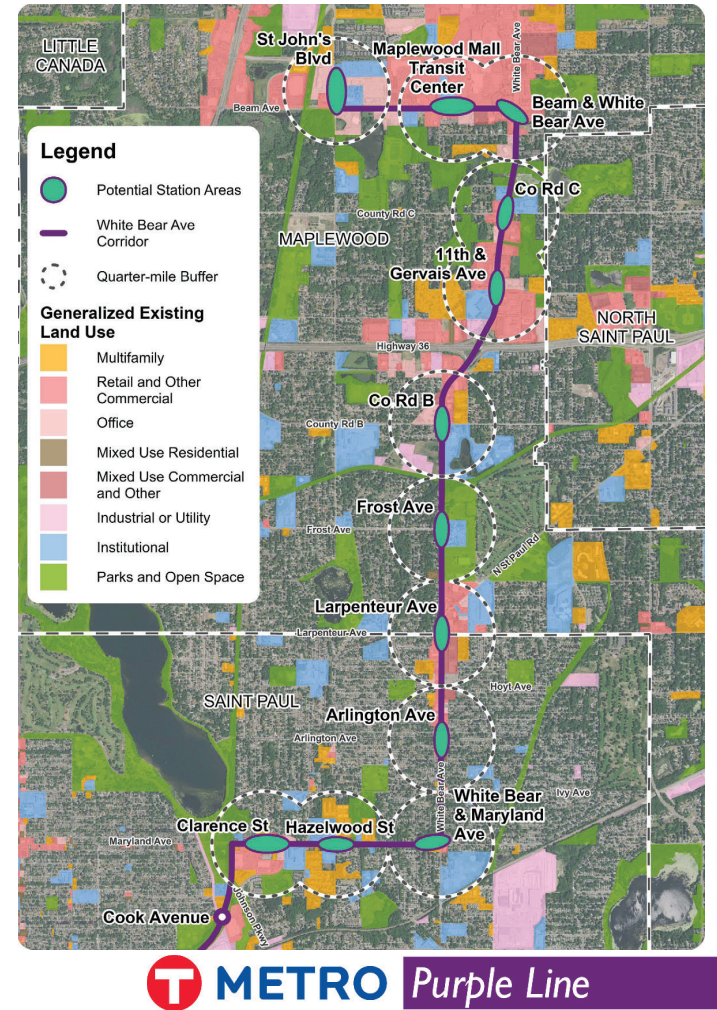
Community Feedback Questions

- What station locations should be prioritized?
- What is important to you in selecting station locations?
 - A shorter walk to/from stations (more stations) OR
 - A faster trip on the bus (fewer stations)?
- What’s more important...
 - A shorter walk to/from stations (more stations) OR
 - A faster trip on the bus (fewer stations)?
- Should any other areas be considered?



Community Feedback Questions

- What station locations should be prioritized?
- What is important to you in selecting station locations?
- What's more important...
 - A shorter walk to/from stations (more stations) OR
 - A faster trip on the bus (fewer stations)?
- Should any other areas be considered?



Station Location Feedback

- Station Location Preference
 - Results revealed that Maplewood Transit Center and Larpenteur Ave should be the top two prioritized station locations
 - Stations on White Bear & Maryland Ave, 11th & Gervais Ave, Clarence St & Arlington Ave should also be prioritized
- Station Selection Factors
 - "Proximity to residential areas, work-places, shopping centers and services"
 - "Accessible and safe for bicyclists and pedestrians"
 - "Connectivity to transit systems such as other bus lines, bicycle lanes, trails, and roadways"
 - "Stops near transit dependent populations"
- Station Frequency vs Faster Service
 - Faster service is preferred over station frequency
- Other Station Areas to be Considered
 - Highway 61, Iowa Ave and Century College
 - No other areas should be considered since the Maryland/ White Bear Ave corridor has a dense population, urban amenities and vital services/businesses



July 25 Community Meeting



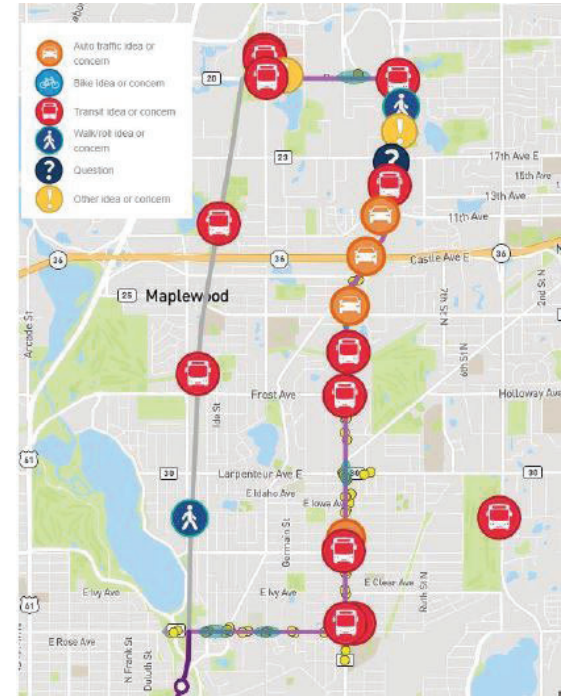
Community Meeting Feedback

- Project staff collected feedback through conversations, comment cards and photo comments at the July 25th Community Meeting at Hayden Heights Library
- Feedback Themes:
 - Safety and security
 - Desire for the Purple Line to have minimal impact on the local neighborhood character
 - Importance of walkability and accessibility to stations considering the high elderly population in the area
 - Curiosity of station design and amenities
 - Concern for overall impact on home-owners in the White Bear Ave corridor such as property loss and decreased property values
 - Opposition of vehicle lane removal
 - Mix of preferences for a route in the White Bear Ave or Bruce Vento Trail corridors

Geographic Feedback

- White Bear Ave
 - Idea: BLRT on White Bear Ave will provide direct access to urban amenities, reduce the need for individual cars and minimize environmental impact
 - Idea: Widen lanes on White bear Ave
 - Concern: A dedicated bus lane will increase traffic because hundreds of cars use the corridor and there is an existing bus system
 - Concern: Too many stops/stations are close to each other

- Beam Ave
 - Idea: Station near St. John's Hospital
 - Concern: Route ending in downtown White Bear Lake does not consider the rest of the East Metro and other communities who would benefit from bus service
 - Concern: Ridership demand to Maplewood Mall is not high enough



Business Feedback

- Canvassed over **170 businesses** along Maryland and White Bear avenues in July (in person and online survey available on website)
- Themes we heard:
 - Respondents recognize White Bear Avenue as a dangerous street with safety concerns
 - Mix of for, against, and indifferent opinions for BRT
 - Support BRT for improving access for employees and customers
 - Against it (make traffic worse, crime/litter/nuisance conditions worse, and access to business worse)
 - Indifferent, perceiving no direct effect to their business
- How BRT will affect access to their business
 - Many customers arrive by car
 - Property access along the corridor is challenging today (high speeds, large volumes), eliminating left-turns could make it worse
 - Concern about access to their business is often the “other side of coin” to White Bear Ave safety concerns

Upcoming Events

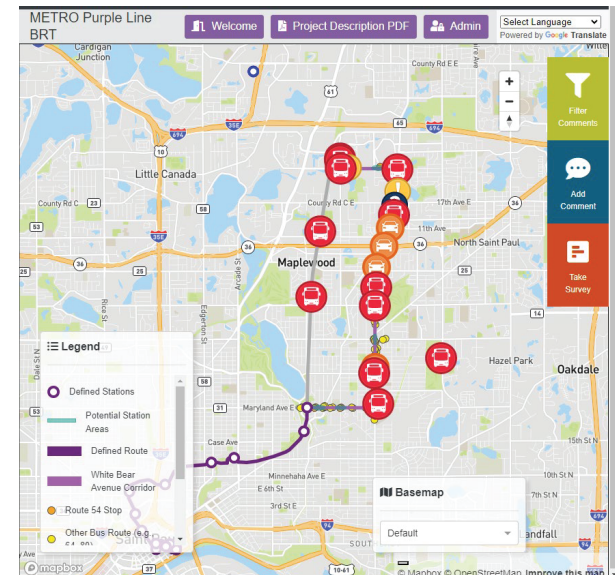
Date	Type of Event	Name of Event
8/15/2023	Presentation	White Bear Avenue Business Association Meeting
8/23/2023	Community Event	Summer Event - Maplewood
9/7/2023	Community Event	Friends of the Parks meeting
9/13/2023	Community Event	Maplewood - Touch a Truck Event

Other events that are being scheduled:

- Bus stop canvassing near Cub and Hyvee
- Pop-ups at nearby multi-family buildings, Maplewood Mall, Best Church, Hayden Heights Library
- Re-visiting BIPOC owned businesses on the WBA corridor

Additional Ways for Community Feedback

- Interactive feedback map
- Business inventory survey
- Community events / presentations
- Walking/rolling tours this fall
- Project website: metrotransit.org/purple-line



Interactive feedback map at metrotransit.org/purple-line



Q&A

Contact Us

For more information:

www.metrotransit.org/purple-line-project

[Facebook](#) and [Twitter](#) @PurpleLineBRT

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Project Manager
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Liz Jones
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(651) 602-1977

elizabeth.jones@metrotransit.org

Thank You!

Purple Line BRT Project

PurpleLine@metrotransit.org

651-602-1955

CITY COUNCIL WORKSHOP STAFF REPORT
Meeting Date August 14, 2023

REPORT TO: Melinda Coleman, City Manager
REPORT FROM: Joe Rueb, Finance Director
PRESENTER: Joe Rueb, Finance Director
AGENDA ITEM: City Council Budget and CIP Workshop #1

Action Requested: Motion Discussion Public Hearing
Form of Action: Resolution Ordinance Contract/Agreement Proclamation

Policy Issue:

The City is required to file a proposed property tax levy for fiscal year 2024 with Ramsey County by October 2, 2023. The City Council must adopt the final 2024 tax levy by December 28, 2023. The Council may *decrease* the proposed tax levy prior to final adoption, but may not *increase* the proposed levy after the September filing with the County.

Recommended Action:

No action is required. Staff requests direction on the policy decisions outlined in the presentation.

Fiscal Impact:

Is There a Fiscal Impact? No Yes, the true or estimated cost is \$27,769,957
 Financing source(s): Adopted Budget Budget Modification New Revenue Source
 Use of Reserves Other: N/A

Strategic Plan Relevance:

Community Inclusiveness Financial & Asset Mgmt Environmental Stewardship
 Integrated Communication Operational Effectiveness Targeted Redevelopment

The budget intersects with all areas of the strategic plan and sets spending policy for the next year.

Background:

Specific goals and challenges for the 2024 budget include an overall General Fund increase of 7.4% due to an increase in payroll costs; commodity prices; service costs; and fleet charges.

Attachments:

- 1. PowerPoint

Maplewood



**2024 Budget and CIP Overview
Workshop #1
August 14, 2023**



Budget and CIP Workshop Objectives

1. Overview of preliminary budget
2. Overview of CIP
3. Budget strategies, goals and challenges
4. Budget and CIP timeline and process
5. Budget policies





Strategic Priorities

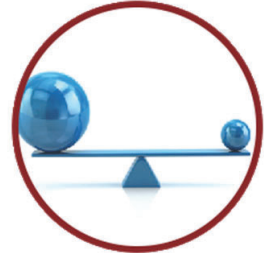
Financial & Asset Management



Integrated Communication



Environmental Stewardship



Community Inclusiveness



Targeted Redevelopment



Operational Effectiveness





Preliminary Property Tax Levy

Fund	Adopted 2023 Levy	Preliminary 2024 Levy	\$ Increase (Decrease)	% Increase (Decrease)
General Fund	\$ 19,759,738	\$ 21,230,866	\$ 1,471,128	7.4%
Debt Service Funds	4,892,661	4,925,091	32,430	0.7%
EDA Fund	150,000	150,000	-	0.0%
Capital Project Funds	1,161,486	1,464,000	302,514	26.0%
Total Levy	\$ 25,963,885	\$ 27,769,957	\$ 1,806,072	7.0%

6.0% Levy Increase
7.0% Levy Increase
8.0% Levy Increase

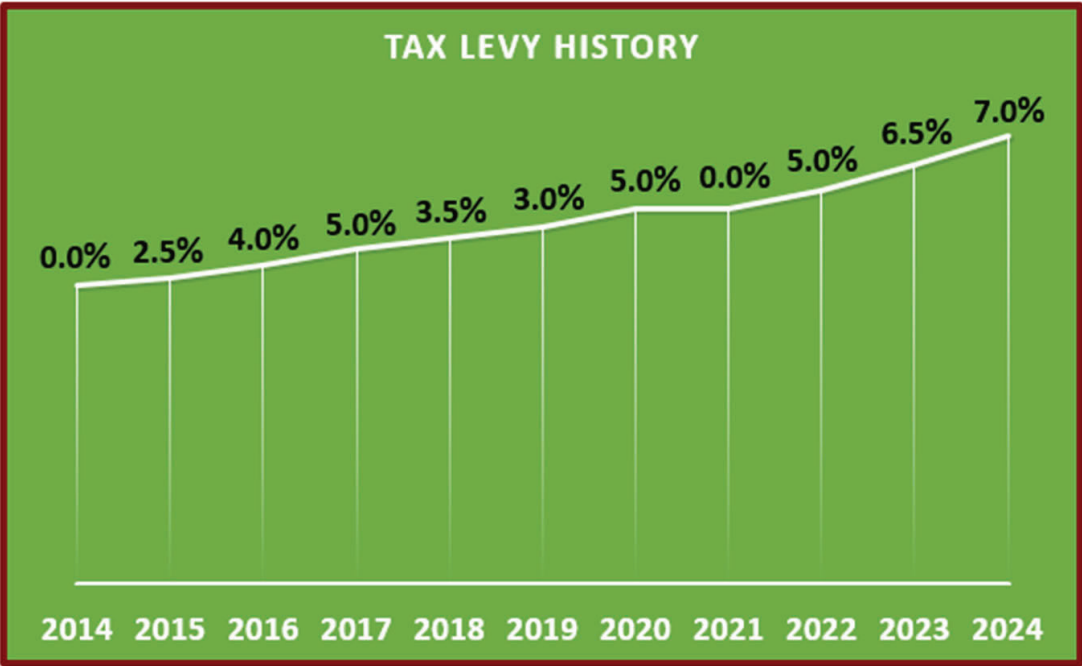


<u>Amount</u>	<u>2024 Levy</u>
1,557,833	27,521,718
1,806,072	27,769,957
2,077,111	28,040,996



Tax Levy History

Average Increase Past Eleven Years is 3.8%



How Did the Levy Change?

What Increased/Decreased?	Amount	Impact on Tax Levy
General Fund Payroll Increases	1,384,293	↑
CIP - Playground and Radio Costs	24,000	↑
Increase in MCC Capital Fund	3,514	↑
Increase in Contracted Services	241,079	↑
Increase in Debt Service	32,430	↑
Increase in Public Safety Capital	275,000	↑
Decrease in Supplies/Commodities	(43,705)	↓
Increase in Transfers-In from Utility Funds	(13,700)	↓
Increase in Revenue	(96,839)	↓
Total Amount of Increase in the Levy	1,806,072	





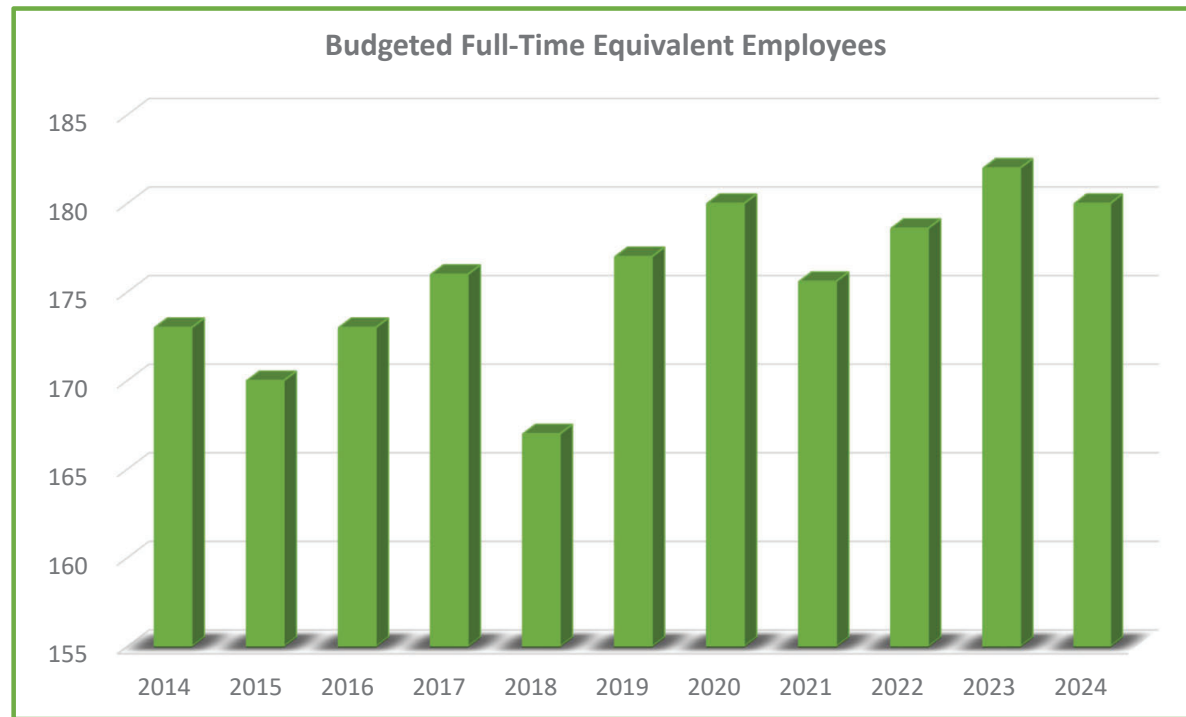
Payroll Increases

- Overall \$1,384,293
 - Elections = \$116,800 or 8.4%
 - Police = \$524,511 or 37.9%
 - Fire = \$459,329 or 33.2%
 - All Other Departments \$283,653 or 20.5%



Staffing Changes

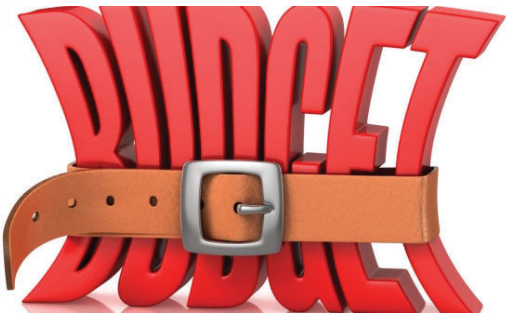
Net decrease 2.0





2024 Budget Goals and Challenges

- 7.0% Tax Levy Increase Overall
- Payroll 5.3% Overall Increase
- Capital Fund Increases \$302,514
- Potential Tax Petitions \$\$\$
- Ambulance Fund





2024–2028 Capital Improvement Plan

Summary of CIP Projects by Category

Category	FY2024	FY2025	FY2026	FY2027	FY2028
Building	\$ 255,000	\$ 450,000	\$250,000	\$ 250,000	\$ 300,000
Equipment	\$2,791,000	\$1,284,540	\$1,131,090	\$1,241,756	\$2,617,922
Parks	\$1,425,000	\$1,565,000	\$399,000	\$165,000	\$250,000
Redevelopment	\$1,100,000	\$100,000	\$1,100,000	\$100,000	\$100,000
Street	\$10,920,000	\$10,037,134	\$11,170,000	\$9,090,000	\$4,880,000
Total	\$16,491,000	\$13,436,674	\$14,050,090	\$10,846,756	\$8,147,922



2024 CIP Plans

Request	Department	Capital Cost
Broadcast Equipment	Administration	\$300,000
Gladstone Redevelopment	Community Development	\$1,000,000
Housing Replacement Program	Community Development	\$100,000
Hazelwood Park	Parks and Recreation	\$550,000
Harvest Park Master Plan	Parks and Recreation	\$300,000
Picnic Shelters in Maplewood Area Neighborhoods	Parks and Recreation	\$250,000
Park Upgrades to Existing Parks	Parks and Recreation	\$130,000
Open Space Improvements	Parks and Recreation	\$50,000
Edgerton Community Garden Improvements	Parks and Recreation	\$35,000
2024 Maplewood Street Improvements	Public Works	\$10,820,000
PW Vehicle Build Out – 5 Vehicles	Public Works	\$165,000
Park Maintenance Roof Replacement	Public Works	\$160,000
Pond Cleaning/Dredging Projects	Public Works	\$110,000

2024 CIP Plans

Continued

Request	Department	Capital Cost
County Road B/I-35E Storm Water Improvements	Public Works	\$100,000
Lift Station Upgrade Program	Public Works	\$20,000
Ambulance Replacement	EMS	\$282,000
Ambulance Stretcher-Powerload Replacement	EMS	\$173,000
Fire Engine Replacement	Fire	\$1,100,000
South Fire Station-Station Alerting Improvement	Fire	\$95,000
Fire Squad Replacements	Fire	\$62,000
Police & Fire 800 MHz Radios Replacement	Police/Fire	\$114,000
Mobile Command Center	Police	\$300,000
Squad Replacement	Police	\$275,000
Total (FY2024)		\$16,491,000





Options to Decrease the Levy

- Remove Levy for EDA \$150,000
- Reduce Levy for Building Fund \$ 50,000
- Reduce Levy for Public Safety Capital \$ 50,000
- Other Ideas

Note: \$260,000 = approximately 1.0% levy increase/decrease

Budget/CIP Timeline

- August 14, 2023 Budget/CIP Workshop #1
- August 28, 2023 Budget/CIP Workshop #2
- September 11, 2023 Preliminary Tax Levy Adoption
- December 11, 2023 Truth-in-Taxation Hearing
Adopt Final 2024 Tax Levy
Adopt 2024 Budget
2024-2028 CIP Hearing
Adopt 2024-2028 CIP
Adopt Financial Policies





Budget Process

- Department heads calculate budgets, zero-based, with no increase in service levels;
- CIP forms basis for capital budget;
- Administrative review, strategic plan objectives, performance measures, tax levy target;
- Analytical review, finance department;
- City manager recommendations;
- Council workshops, policy decisions, tax levy.



Budget Development

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• **Dozens of Staff Employees**

\$\$\$

• **Hundreds of Hours**

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• **Thousands of Lines of Code**

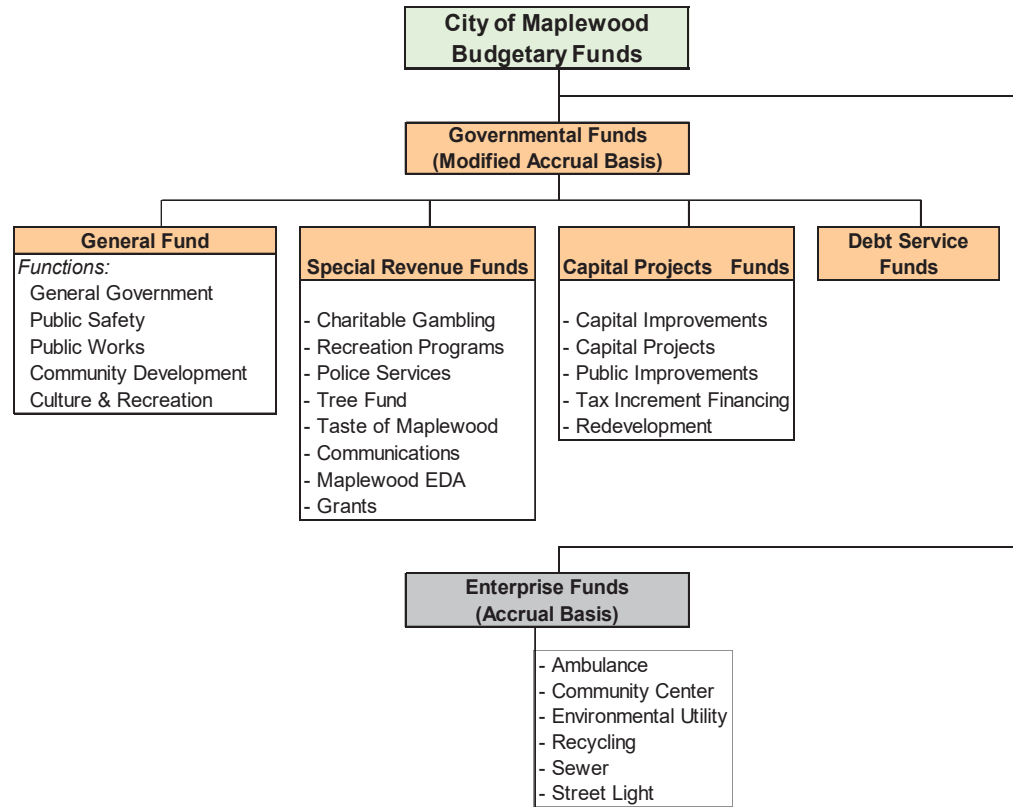
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• **Millions of Dollars**





Fund Structure





Future

How do we plan?



Long-Term Financial Management Planning



Council Considerations

- Affirm Target Tax Levy
- Affirm 2024 CIP Projects
- Policy Decisions
- Other



Questions?

