



**New Brighton City Council  
Work Session Agenda  
New Brighton City Hall | City Conference Room  
803 Old Hwy 8 NW, New Brighton , MN 55112  
5:00 PM April 14, 2026**

Members of the City Council will attend the meeting in person unless eligible to attend remotely per MN Stat. 13D.02

To participate in this meeting, members of the public may:

- **Attend the meeting in person.**
- **Watch the meeting electronically.** Tune into CTV Channel 8023 (CenturyLink) or Channel 16 (Comcast). To observe the meeting as a livestream or a webcast, visit [NBMN.info/View-A-Meeting](http://NBMN.info/View-A-Meeting)
- **Join the meeting electronically.** Members of the public who need to interact with our public officials about agenda items, City Administration, and matters that are otherwise of public concern to the City Council but are unable to or not comfortable attending the meeting in person, may join the meeting electronically at: <https://newbrightonmn.gov/zoom> (no app needed), by scanning the QR Code on the right, or by using their Zoom app to join and entering: Meeting ID 898 6240 2361, Passcode 867530



**I. Work Session Item**

1. City Campus Concept - Community Engagement and Pre-design Update
2. 2027 Budget Kick-Off



<b>Agenda Section:</b>	<b>Work Session Item</b>
<b>Meeting Date:</b>	<b>April 14, 2026</b>

**REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY**

**ITEM DESCRIPTION: City Campus Concept - Community Engagement and Pre-design Update**

<b>Action Requested: <u>Informational</u></b>
<b>Form of Action: <u>N/A or Other</u></b>
<b>Votes Needed: <u>N/A</u></b>

<b>Summary Statement:</b>	<p>The purpose of this worksession is to provide the City Council with an update on the City Campus project, including results from recent community engagement efforts and initial pre-design analysis for the Block B site.</p> <p>Community engagement conducted between February 9 and March 2 gathered resident feedback through surveys, social media, in-person events, and facility-based outreach. Results indicate strong community use of the existing Community Center, with over 71% of respondents visiting at least monthly and rating their experience 4.2 out of 5.</p> <p>Survey feedback highlights the importance of maintaining core amenities such as library access, fitness facilities, and walking tracks, while also identifying a growing desire for flexible gathering spaces, informal “third spaces,” and expanded programming opportunities. Residents also emphasized the importance of financial transparency, thoughtful design, and managing impacts such as traffic and noise.</p>
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	<p>Preliminary findings show moderate support for exploring a consolidated Civic Campus model, with 47% of respondents supportive and 19% opposed, alongside a significant portion seeking additional information.</p> <p>In parallel, early pre-design work confirms that a combined City Hall and Community Center facility in the range of approximately 140,000 to 150,000 square feet could be accommodated on the Block B site with appropriate parking and site configuration.</p> <p>This worksession will focus on reviewing these findings, discussing key themes, and identifying direction for the next phase of engagement and design.</p>
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<b>Recommendations:</b>	<p>No formal action is requested. Staff is seeking Council feedback on:</p> <ul style="list-style-type: none"> <li>• Community priorities identified through engagement</li> <li>• Level of comfort with continued exploration of a Civic Campus model</li> <li>• Approach to continued community engagement and communication</li> </ul>
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<b>Applicable Deadlines:</b>	
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<b>Community Impact:</b>	<p>The City Campus project represents a significant long-term investment in civic infrastructure and community spaces.</p> <p>Engagement results demonstrate that residents highly value access to shared community amenities and are seeking spaces that support connection, wellness, and day-to-day use. Key themes include:</p> <ul style="list-style-type: none"> <li>• Strong reliance on the Community Center and library as community anchors</li> <li>• Desire for flexible, informal gathering spaces that do not require reservations</li> <li>• Continued importance of recreation, fitness, and youth programming spaces</li> </ul>
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	<ul style="list-style-type: none"> <li>• Interest in creating welcoming, inclusive environments that balance activity and quieter uses</li> <li>• Need for clear communication regarding financial impacts and long-term planning</li> </ul> <p>These findings align closely with the City’s 2040 Parks Comprehensive Plan goals, including fostering community connections, creating spaces to gather, and ensuring fiscally responsible investments. The project also presents an opportunity to:</p> <ul style="list-style-type: none"> <li>• Strengthen the City’s sense of place through a centralized civic hub</li> <li>• Improve accessibility and efficiency of City services</li> <li>• Support economic development and potential redevelopment opportunities on existing City-owned sites</li> <li>• Respond to evolving community needs, including demand for “third spaces” and multi-functional environments</li> </ul>
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<b>Legislative History:</b>	<ul style="list-style-type: none"> <li>• City Council has previously directed staff to explore the feasibility of a shared City Campus concept</li> <li>• Engagement and feasibility work is being conducted in partnership with Kraus-Anderson</li> <li>• This worksession represents a continuation of that direction, focusing on community input and early site analysis</li> </ul>
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<b>Strategic Priority:</b>	<p><b><u>Economic Development</u></b></p> <p><b><u>City Assets</u></b></p> <p><b><u>Community Engagement &amp; Belonging</u></b></p>
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<b>Fiscal Impact:</b>	<b>Financial Consideration?</b>	<b><u>No</u></b>
	Revenue/Expenditure Amount:	\$
	Financing Source:	<b><u>N/A</u></b>

	Notes:	
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<b>Attachments:</b>	1.	Final_New Brighton 4.14 Council Mtg
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# Agenda

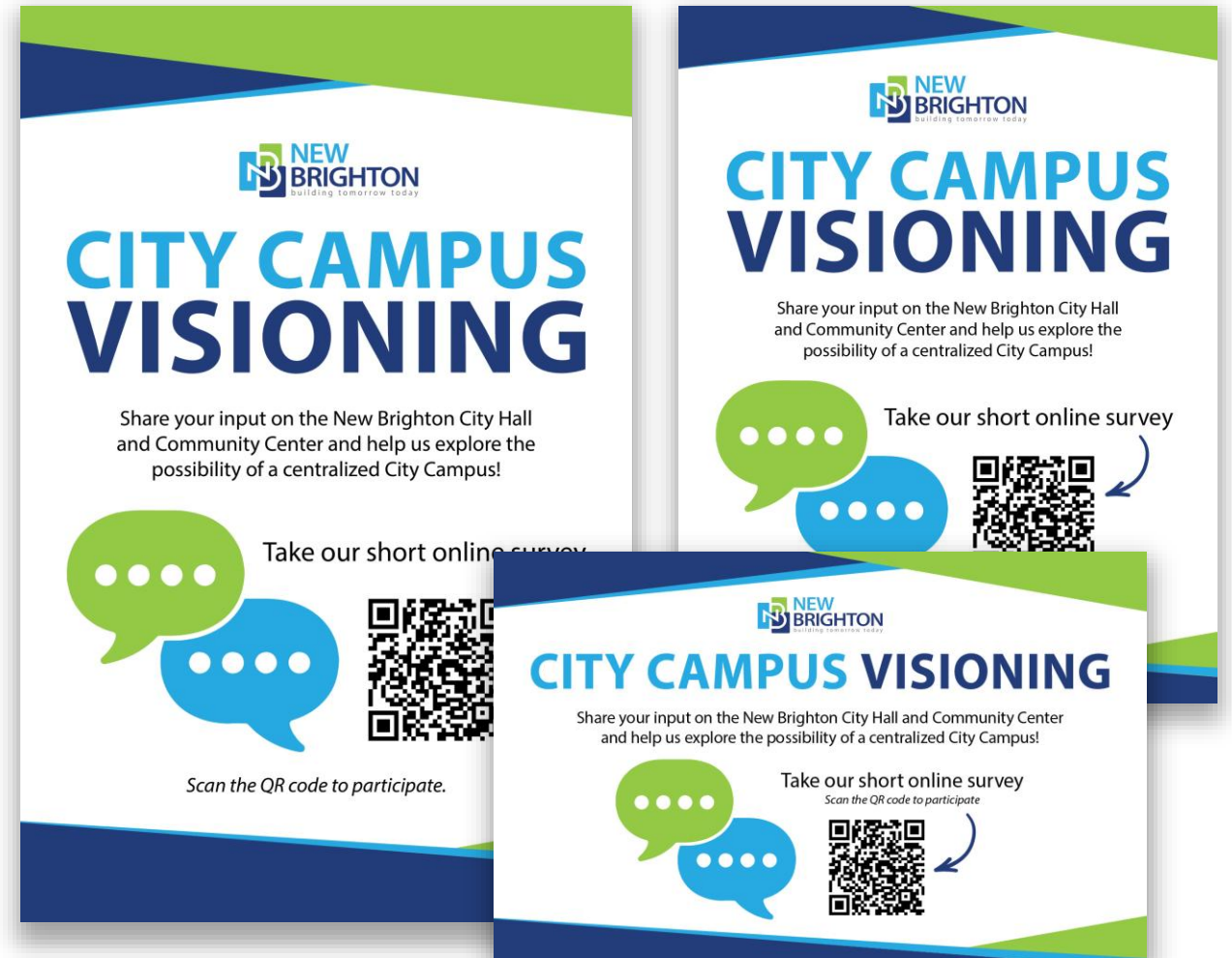
- Community Engagement
  - Survey Results
  - Engagement
  - What's Next
- Pre-Design
  - Site Update
  - U of M Architecture students

# Community Survey Promotion

## Social media and website



## Physical signage and handouts



# Survey Results

The survey was conducted between **February 9 and March 2** and promoted via:

- The City's website
- Social media
- E-newsletters
- Physical signage at City facilities
- Tabling at local events



567

**Total number of residents who responded to the survey**

# Community Center Use and Satisfaction

**OVER 71%**

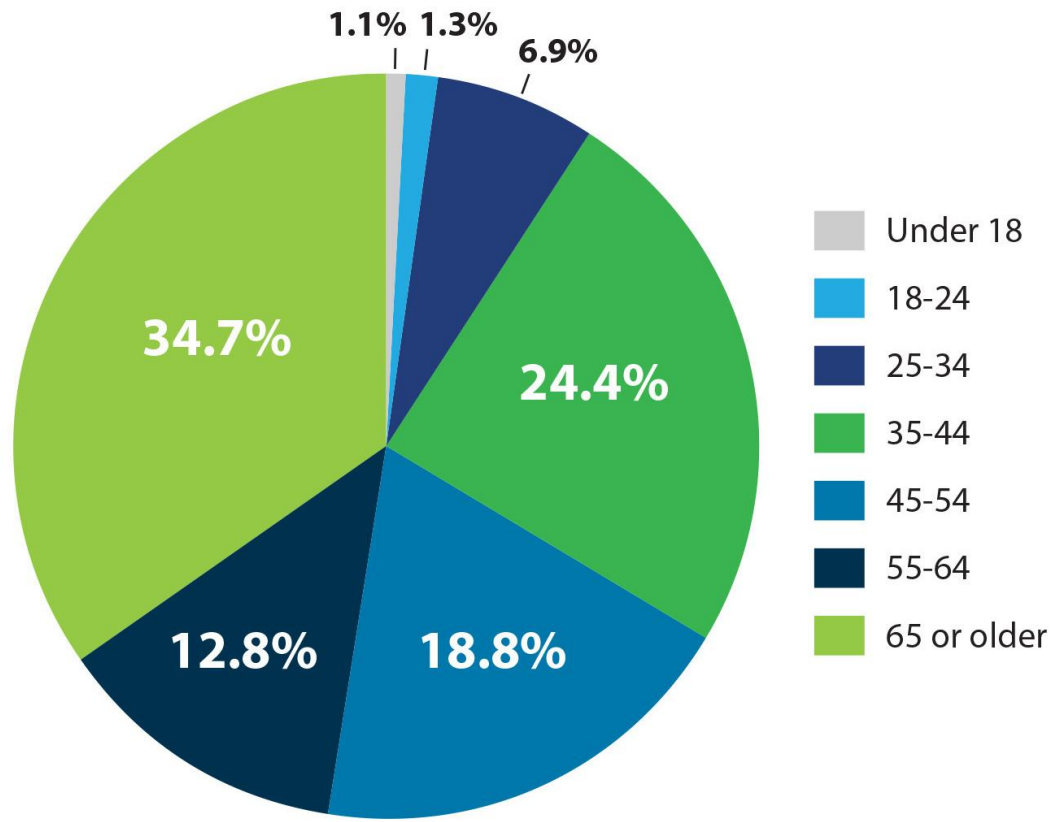
of respondents said they utilize the New Brighton Community Center in some capacity at least monthly.

Residents who visit the community center at least monthly rated their experience an average of

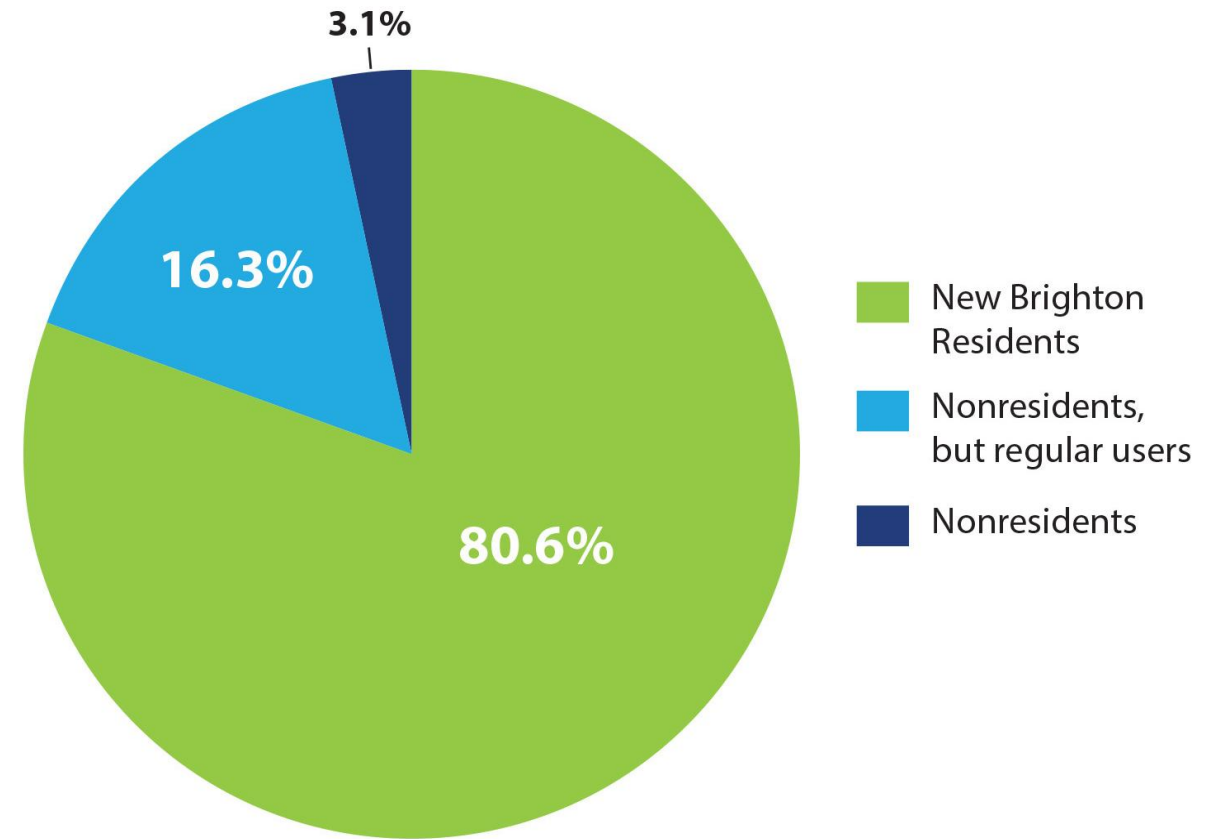
**4.2 OUT OF 5**

# Demographics

## Age

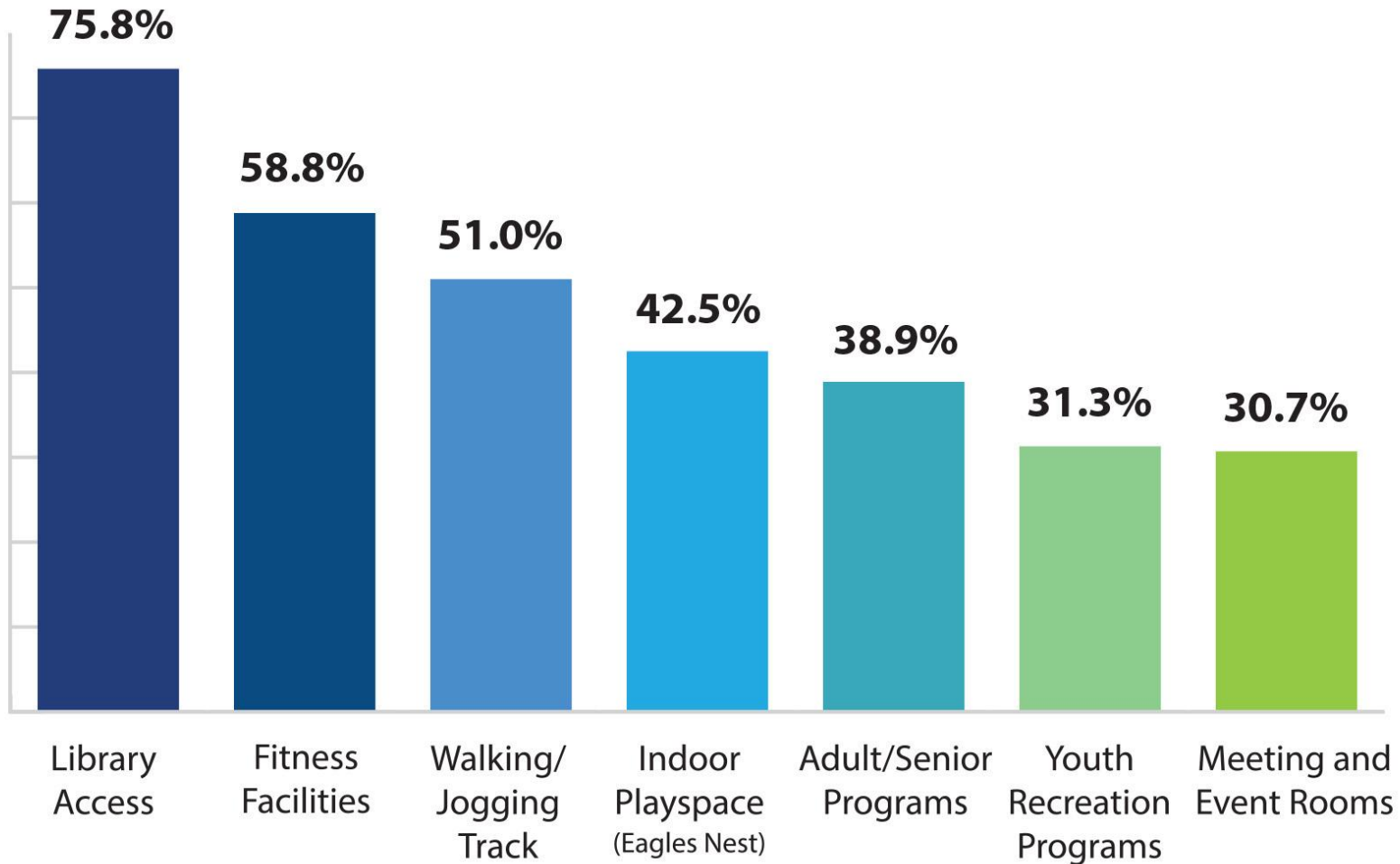


## Residency Status

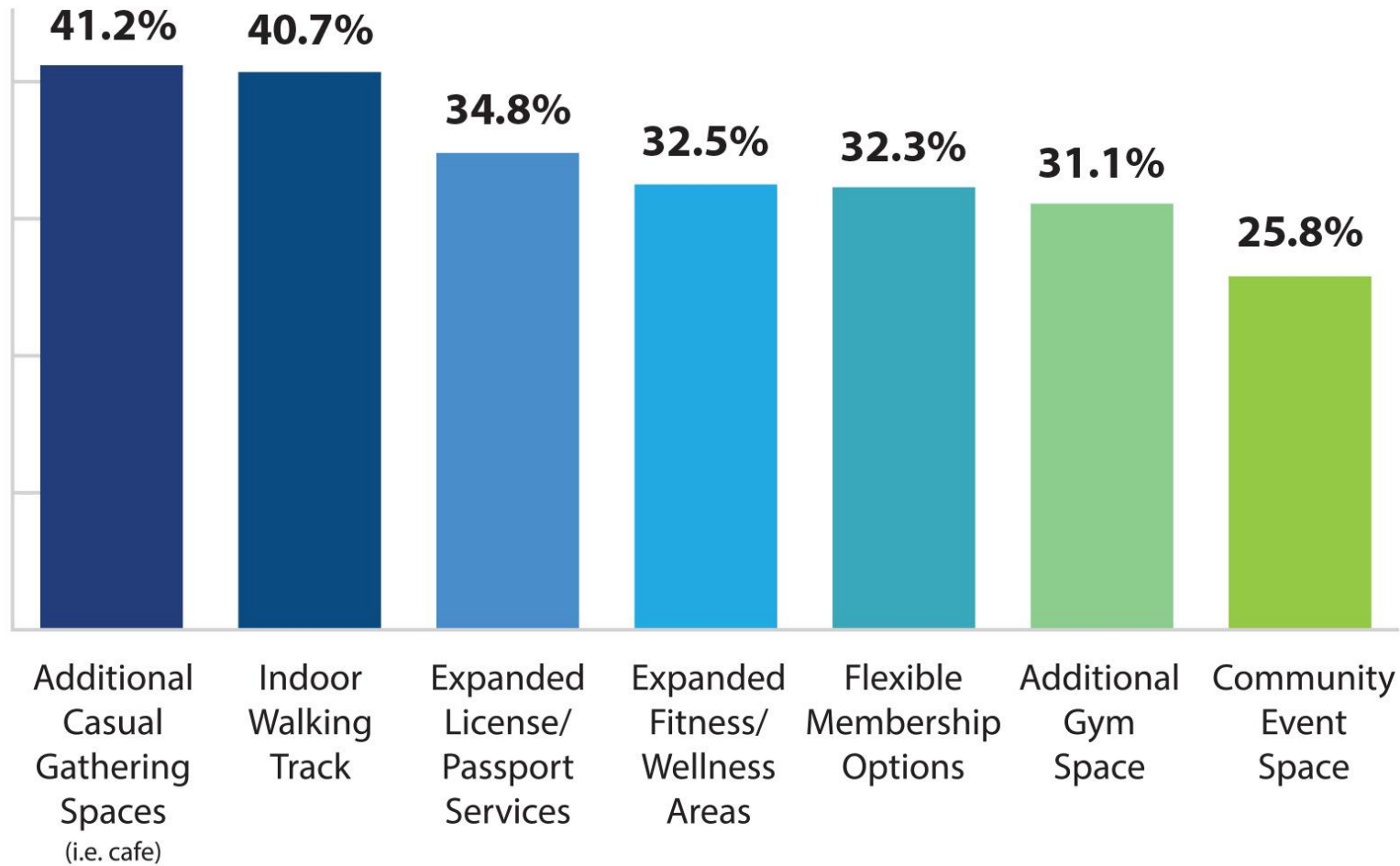


# Most Important Amenities

## Community Center



# Support For New Improvements



# Open-Ended Feedback

## Interest in Informal “Third Spaces”

Many residents expressed support for more informal gathering spaces, such as a café, comfortable seating areas, and flexible spaces where they could work or study outside of home or work.

## Noise and Traffic

Residents emphasized the importance of managing noise, traffic, and activity levels to ensure welcoming, accessible, and safe environments.

## Financial Transparency

When asked for general questions or comments, many residents expressed interest in understanding the financial impact and strategy behind possible investments in civic facilities.

# Alignment with the 2040 Parks Plan

Top themes from the survey results align closely with several of the goals from the City's **2040 Parks Comprehensive Plan**, including:

- Creating Spaces to Gather and Interact
- Safe, Comfortable, and Attractive Public Spaces
- Creating a Sense of Place and Community
- Strengthening Community Connections
- Ensuring Fiscal and Environmental Responsibility

# Key Takeaways

## Programming and Event Spaces

Residents strongly support easy access to spaces to gather such as the Ramsey County Library and rooms that support organized programs for youth, adults, and seniors. This feedback indicates a need to better prioritize these spaces in future planning.

## Expanded Gathering/Work Spaces

Residents desire a wider variety of gathering spaces to socialize and work that are open to the public and do not require a formal reservation.

## Convenient Fitness Access

Spaces for fitness and play like the gymnasium(s) and Eagles Nest are essential features of the community center and must be a cornerstone of facilities planning.

# Key Takeaways

## **Desire to Ensure Welcoming and Functional Environments**

Residents recognize the importance of balancing spaces for play and fitness with those for socializing and focus. These comments reinforce the importance of thoughtful facility design that balances active recreation spaces with quieter, welcoming space for civic services.

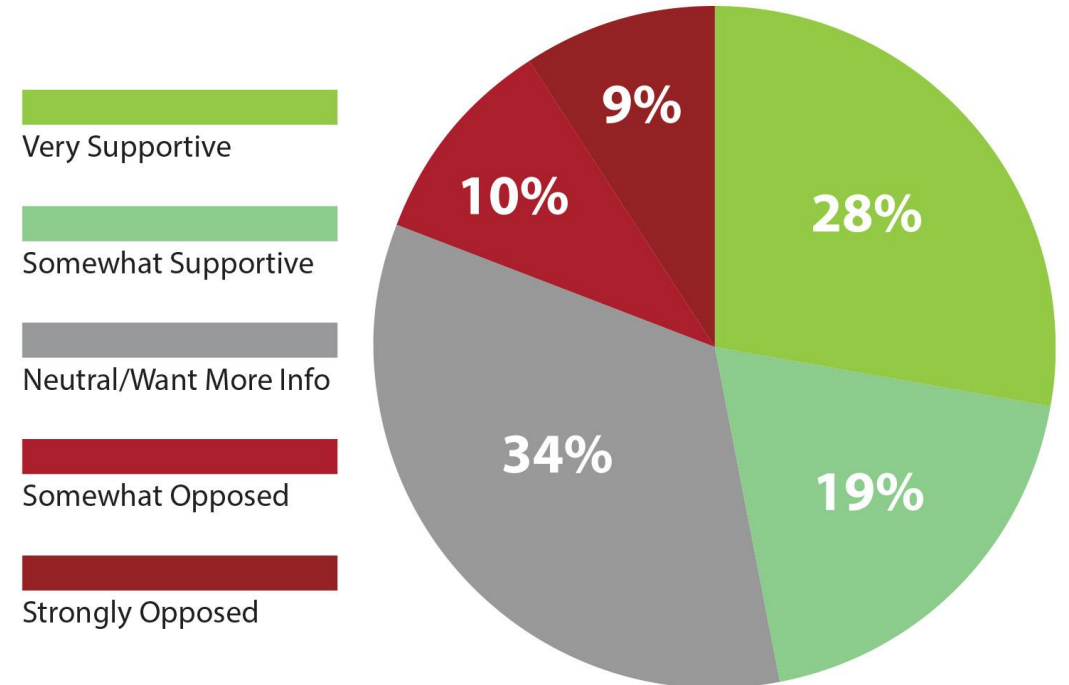
## **Financial Transparency and Long-Term Planning**

For any future facilities planning to be realistic, the cost and development needs must be clear and balanced with strong value for residents.

# Preliminary Support for a Civic Campus

Survey results suggest that residents are open to exploring the possibility of building a “Civic Campus” that would build a new City Hall and Community Center at a single location.

In total, 47 percent of respondents expressed support, while 19 percent expressed opposition.



# Community Engagement

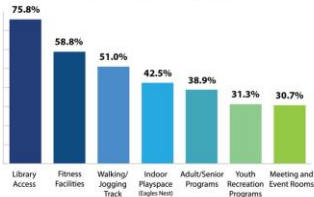
## with Downtown visioning initiative



### Community Feedback CIVIC CENTER AMENITIES

In tandem with New Brighton's Downtown Vision Study, the City conducted a public survey (Feb. 9-March 2) to understand the most important amenities and services at City Hall and the Community Center. This feedback will help city leaders plan appropriately so these spaces meet the needs of residents.

#### WHAT AMENITIES ARE MOST IMPORTANT TO YOU? (Respondents could choose up to 4)

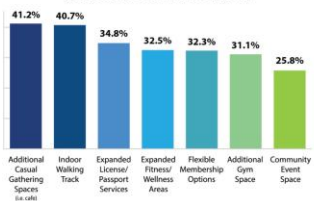


#### WHAT IS A CIVIC CAMPUS

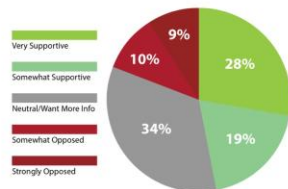
A "Civic Campus" could bring City Hall services and Community Center resources under one roof to improve access and reduce costs.



#### WHAT AMENITIES WOULD YOU MOST WISH TO SEE IMPROVED? (Respondents could choose up to 4)



#### ARE YOU OPEN TO EXPLORING A CIVIC CAMPUS?



### Share Your Thoughts! CIVIC CENTER AMENITIES

Which amenities do you feel are most valuable for our community? Use your stickers to indicate a space you feel is essential to preserve and improve (green), nice to have but maybe not a priority (yellow), or not very important at all (red).

#### KIDS/FAMILY SPACES



Eagles Nest/Indoor Playground and indoor picnic areas.

#### PROGRAM AREAS



Rooms that support revenue generating programs like RISE, WIC, Dance, Karate, Acupuncture, and Massage Therapy.

#### SENIOR CENTER



A place for seniors 55+ to gather and enjoy various programming.

#### GYMNASIUMS



Gymnasium space for pickleball, volleyball, basketball, and open gym. Additional space would allow for youth sports tournaments with concession stands, locker rooms, etc.

#### FITNESS CENTER



Strength and cardio equipment (e.g. free weights, treadmills, bikes) and fitness studios for yoga, and group classes.

#### LIBRARY



Space to support Ramsey County Library, including book check-out and media/technology resources.

Photos are for demonstration purposes only and are not representative of current or future spaces.

### Share Your Thoughts! CIVIC CENTER AMENITIES

Which amenities do you feel are most valuable for our community? Use your stickers to indicate a space you feel is essential to preserve and improve (green), nice to have but maybe not a priority (yellow), or not very important at all (red).

#### THIRD SPACE/CO-WORKING/OPEN GATHERING AREAS



Flexible chairs, tables, community tables, soft seating for informal gatherings and/or work from home spaces for those in the community.

#### PASSPORT OFFICES



Passport offices and related services.

#### DMV



Licensing and vehicle services.

#### COMMUNITY ROOMS



Larger rooms to host groups 50-300 people (weddings, birthdays, anniversaries, retirements, etc.)

#### OUTDOOR SPACES



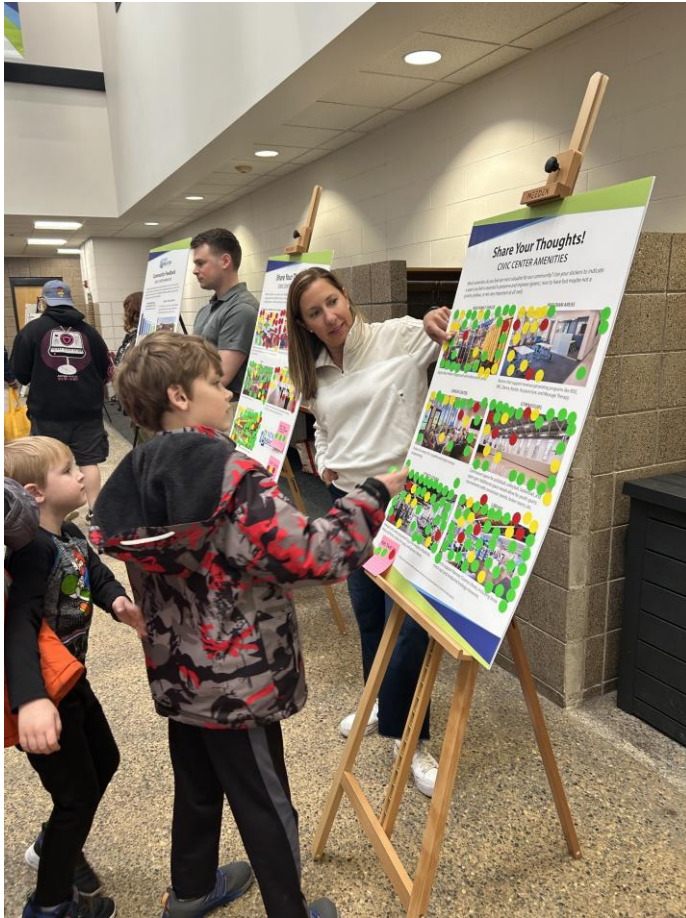
Such as: Playground, Picnic Areas, Amphitheater, Trail Access.



Photos are for demonstration purposes only and are not representative of current or future spaces.

# Community Engagement

with downtown visioning initiative



### Share Your Thoughts! CIVIC CENTER AMENITIES

Which amenities do you feel are most valuable for our community? Use your stickers to indicate a space you feel is essential to preserve and improve (green), nice to have but maybe not a priority (yellow), or not very important at all (red).

AMENITY	DESCRIPTION
KIDS/FAMILY SPACES	Eagles Nest/Indoor Playground and indoor picnic areas.
PROGRAM AREAS	Rooms that support revenue generating programs like RISE, WIC, Dance, Karate, Acupuncture, and Massage Therapy.
SENIOR CENTER	A place for seniors 55+ to gather and enjoy various programming.
GYMNASIUMS	Gymnasium space for pickleball, volleyball, basketball, and open gym. Additional space would allow for youth sports tournaments with concession stands, locker rooms, etc.
FITNESS CENTER	Strength and cardio equipment (e.g. free weights, treadmills, bikes) and fitness studios for yoga, and group classes.
LIBRARY	Support Ramsey County Library, including book check-out and media/technology resources.

*More Studio Space*

Photos are for demonstration purposes only and are not representative of current or future spaces.

# Community Engagement Results

Outdoor Spaces



**GREEN:** 42  
**YELLOW:** 9  
**RED:** 3

Library



**GREEN:** 41  
**YELLOW:** 9  
**RED:** 5

Fitness Center



**GREEN:** 34  
**YELLOW:** 10  
**RED:** 3

Kids/Family Spaces



**GREEN:** 26  
**YELLOW:** 13  
**RED:** 2

# Community Engagement Results

DMV



**GREEN:** 24  
**YELLOW:** 7  
**RED:** 4

Gymnasiums



**GREEN:** 19  
**YELLOW:** 9  
**RED:** 5

Senior Center



**GREEN:** 12  
**YELLOW:** 7  
**RED:** 3

Passport Offices



**GREEN:** 12  
**YELLOW:** 10  
**RED:** 16

# Community Engagement Results

Third Space/Co-working/  
Open Gathering Areas



**GREEN:** 6

**YELLOW:** 11

**RED:** 28

Community Rooms



**GREEN:** 5

**YELLOW:** 21

**RED:** 9

Program Areas



**GREEN:** 5

**YELLOW:** 15

**RED:** 8

# Next Steps

1

**EDUCATE**

2

**ENGAGE**

3

**SURVEY**

# Engagement Timeline

Key Tasks	Timeline	Status
Design Engagement Materials: Branding and Consistent Talking Points, FAQs, and Visuals	January-April	
Community Engagement with Downtown Visioning <a href="#">Initiative @ Community Center</a>	April 8, 2026	
Present to City Council-Work Session	April 14, 2026	Survey Results Engagement Plan
Survey Results shared with the Community	April 2026	<ol style="list-style-type: none"> <li>1. Two-Page Overview</li> <li>2. Full Report</li> </ol>
Launch: Tool Kit for Staff-Led Community Engagement Sessions	June 1, 2026	Finalize a schedule of key events
Launch Community Engagement Social Media Campaign	July 1, 2026	A series of posts that can engage the community or inform them of events to attend
Community Engagement: Park Discovery Day	July 21, 2026	Hanson Park Grand Opening
Community Engagement: National Night Out	August 4, 2026	
Community Engagement: Stockyard Days	August 7-9, 2026	
Secondary Survey: Incorporating Findings of Community Engagement	Fall 2026	

# Pre-Design

- Confirmed current capacity with thoughtful expansion in key program areas (~140K - 150K SF total building) fit on Block B site with adequate surface parking.
- Total building program can be configured in multiple ways (1 story or multiple stories) with adequate parking
- Advance feasibility analysis for the Block B site to strategically balance Civic Campus objectives, outdoor public space, and private development potential.

# Pre-Design Next Steps

- Validate program areas based on community feedback
- Evaluate costs based on City goals and objectives.
- Determine budgetary targets (e.g. Good, Better, Best).
- Recommend developing an operational plan (potentially engage the services of a consultant)

# U of M Architecture Students Tour & Engagement



# Questions?





<b>Agenda Section:</b>	<b>Work Session Item</b>
<b>Meeting Date:</b>	<b>April 14, 2026</b>

**REQUEST FOR COUNCIL CONSIDERATION – EXECUTIVE SUMMARY**

**ITEM DESCRIPTION:** 2027 Budget Kick-Off

**Action Requested:** Informational

**Form of Action:** N/A or Other

**Votes Needed:** N/A

<b>Summary Statement:</b>	The 2027 budget process begins in April for staff, while Council's first introduction won't come until July. Staff will present on the budgeting process as well as the current priorities and considerations as we begin looking at 2027.
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<b>Recommendations:</b>	Hear the presentation, ask questions and request additional information as you see fit.
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<b>Applicable Deadlines:</b>	N/A
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<b>Community Impact:</b>	The 2027 budget will ultimately determine the 2027 levy that will be certified to property owners. Thoughtful decision-making is required to strike a balance between funding the programs and services the community relies on while also being mindful of the financial implications for community members.
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<b>Legislative</b>	N/A
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<b>History:</b>	
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<b>Strategic Priority:</b>	<u>Financial Sustainability</u>
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<b>Fiscal Impact:</b>	<b>Financial Consideration?</b>	<u>No</u>
	Revenue/Expenditure Amount:	\$
	Financing Source:	<u>N/A</u>
	Notes:	

<b>Attachments:</b>	1.	Presentation Slides
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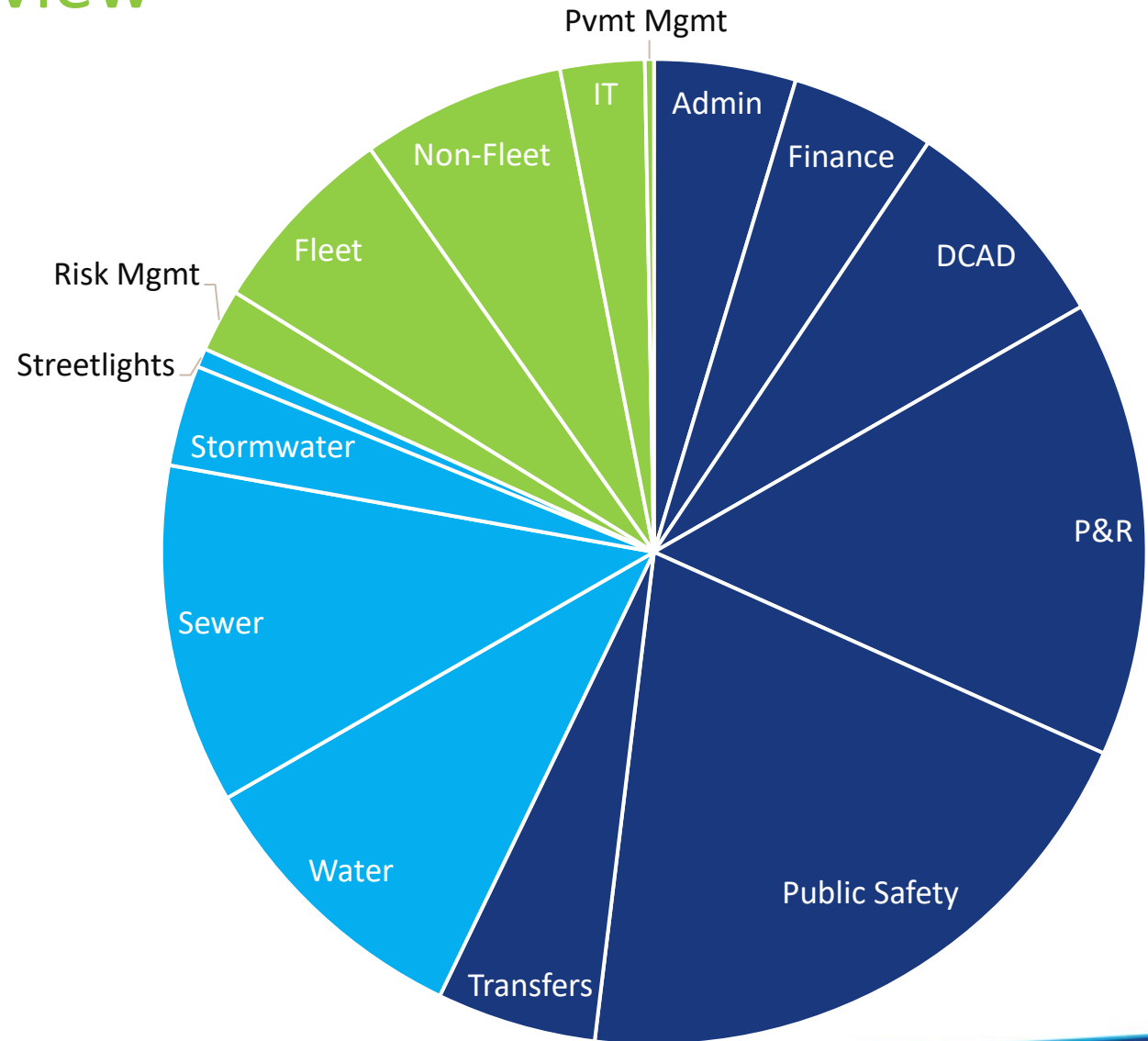
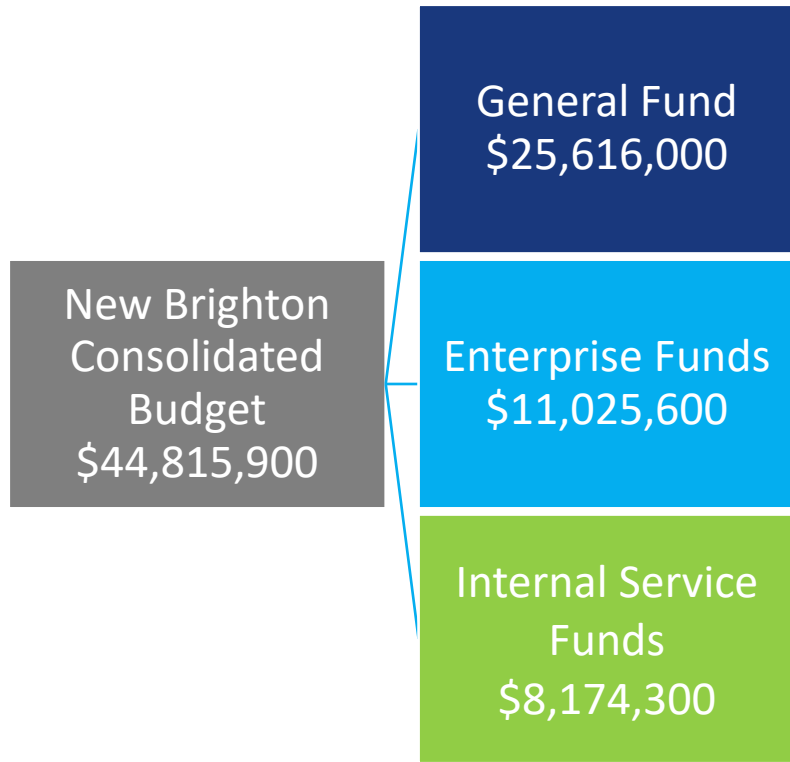
# 2027 Budget Kickoff

04/14/2026 Work Session

Gina Foschi, Finance Director



# Consolidated Budget Overview



# General Fund Budget Process

	<u>Budget</u>
<b>Revenues</b>	
Property Tax Levy	
Franchise Taxes	
Licenses & Permits	
Intergovernmental	
Charges for Services	
Rents/Leases	
Miscellaneous/Other	
Transfers In	
<b>Total Revenues</b>	-
<b>Expenditures</b>	
Personnel	
Materials & Supplies	
Contractual Services	
Internal Services	
Transfers Out	
<b>Total Expenditures</b>	-
Net Revenues Over (Under) Expenditures	<u><u>\$ -</u></u>

# General Fund Budget Process

**Relevant Strategic Priority:**  
Capital replacements shall be at least 10% funded

	<b>Budget</b>
<b>Revenues</b>	
Property Tax Levy	
Franchise Taxes	
Licenses & Permits	
Intergovernmental	
Charges for Services	
Rents/Leases	
Miscellaneous/Other	
Transfers In	
<b>Total Revenues</b>	-

<b>Expenditures</b>	
Personnel	
Materials & Supplies	
Contractual Services	
Internal Services	3,010,500
Transfers Out	
<b>Total Expenditures</b>	3,010,500
Net Revenues Over (Under) Expenditures	\$ (3,010,500)

**Step 1: Calculate Internal Service Charges**

- I. Capital replacement schedules updated by departments with changes to estimated cost, replacement year, or expected useful life
- II. IT operating budget is created
- III. Risk management and insurance budget is created
- IV. Compensated Absence budget is created
- V. Finance calculates revenue needed from each department to support current and future expenditure needs.

# General Fund Budget Process

	<u>Budget</u>
<b>Revenues</b>	
Property Tax Levy	
Franchise Taxes	
Licenses & Permits	
Intergovernmental	
Charges for Services	
Rents/Leases	
Miscellaneous/Other	
Transfers In	
<b>Total Revenues</b>	-
<b>Expenditures</b>	
Personnel	
Materials & Supplies	
Contractual Services	
Internal Services	3,010,500
Transfers Out	2,356,200
<b>Total Expenditures</b>	5,366,700
Net Revenues Over (Under) Expenditures	<u>\$ (5,366,700)</u>

**Relevant Commitments:**  
 Internal financing of all future street reconstruction projects  
 [“External Debt-Free Streets”]  
  
 Continue the Street Reconstruction Plan of reconstructing 2 miles of road each year

**Step 2: Calculate Transfers Out (Street Debt Payments)**

- I. Annual payment amounts for existing debt balances (both internal and external) are added
- II. Estimated new internal loan payment needed for the next annual street project is calculated

# General Fund Budget Process

**Relevant Factors:**  
 Union-Negotiated COLA  
 Non-Union COLA  
 Insurance premium contributions  
 New position requests

	<u>Budget</u>
<b>Revenues</b>	
Property Tax Levy	
Franchise Taxes	
Licenses & Permits	
Intergovernmental	
Charges for Services	
Rents/Leases	
Miscellaneous/Other	
Transfers In	
<b>Total Revenues</b>	-
<b>Expenditures</b>	
Personnel	15,642,500
Materials & Supplies	
Contractual Services	
Internal Services	3,010,500
Transfers Out	2,356,200
<b>Total Expenditures</b>	21,009,200
Net Revenues Over (Under) Expenditures	<u>\$ (21,009,200)</u>

**Step 3: Calculate Personnel Costs**

- I. Current employees with estimated COLA and insurance benefit contribution increases are rolled-forward
- II. Any new personnel requests from departments are added

# General Fund Budget Process

**Relevant Factors:**  
**Strategic Priority:** At least 40% of General Fund revenues to come from non-property tax sources  
**Commitment:** No General Fund reliance on LGA

	<u>Budget</u>
<b>Revenues</b>	
Property Tax Levy	\$ -
Franchise Taxes	1,233,000
Licenses & Permits	699,300
Intergovernmental	1,246,400
Charges for Services	5,529,100
Rents/Leases	438,000
Miscellaneous/Other	251,500
Transfers In	753,000
<b>Total Revenues</b>	10,150,300
<b>Expenditures</b>	
Personnel	15,642,500
Materials & Supplies	902,600
Contractual Services	3,704,200
Internal Services	3,010,500
Transfers Out	2,356,200
<b>Total Expenditures</b>	25,616,000
Net Revenues Over (Under) Expenditures	<u>\$ (15,465,700)</u>

**Step 4: Enter Operating Revenues and Expenditures**

- I. Operating revenues and expenditures are analyzed, calculated and updated by each department
- II. Transfers In are calculated by Finance

# General Fund Budget Process

**Relevant Strategic Priority:**  
Total tax levy impact to tax rate shall be no more than  $\pm 3\%$  annually

	<u>Budget</u>
<b>Revenues</b>	
Property Tax Levy	\$ 15,465,700
Franchise Taxes	1,233,000
Licenses & Permits	699,300
Intergovernmental	1,246,400
Charges for Services	5,529,100
Rents/Leases	438,000
Miscellaneous/Other	251,500
Transfers In	753,000
<b>Total Revenues</b>	<u>25,616,000</u>
<b>Expenditures</b>	
Personnel	15,642,500
Materials & Supplies	902,600
Contractual Services	3,704,200
Internal Services	3,010,500
Transfers Out	2,356,200
<b>Total Expenditures</b>	<u>25,616,000</u>
Net Revenues Over (Under) Expenditures	<u>\$ -</u>

**Step 5: Calculate Property Tax Levy**

- I. Property tax levy is set to create a balanced budget

# General Fund Budget Process

**At this point in the process (July/August) we are ready to present to Council:**

- ✓ Budget Book
  - ✓ Internal Service Fund Budgets
  - ✓ General Fund Budget
  - ✓ Property Tax Levy (Including any additional levies)
- ✓ 10-Year Capital Improvement Plan (CIP)



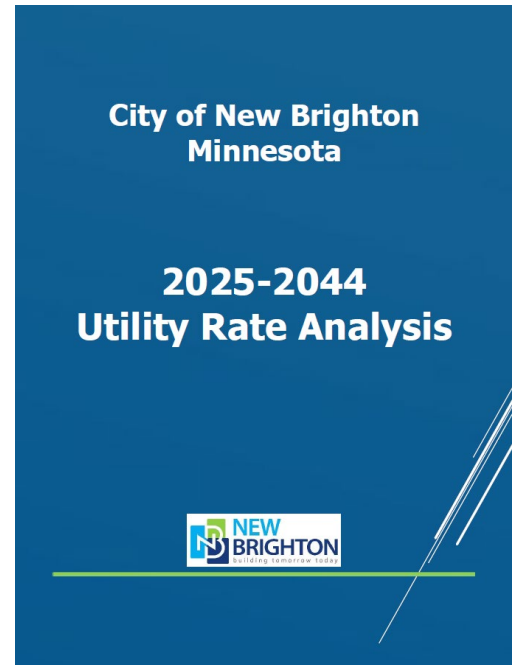
# Enterprise Fund Budget Process

## Enterprise Fund budgets are created through a separate process for the annual Utility Rate Analysis

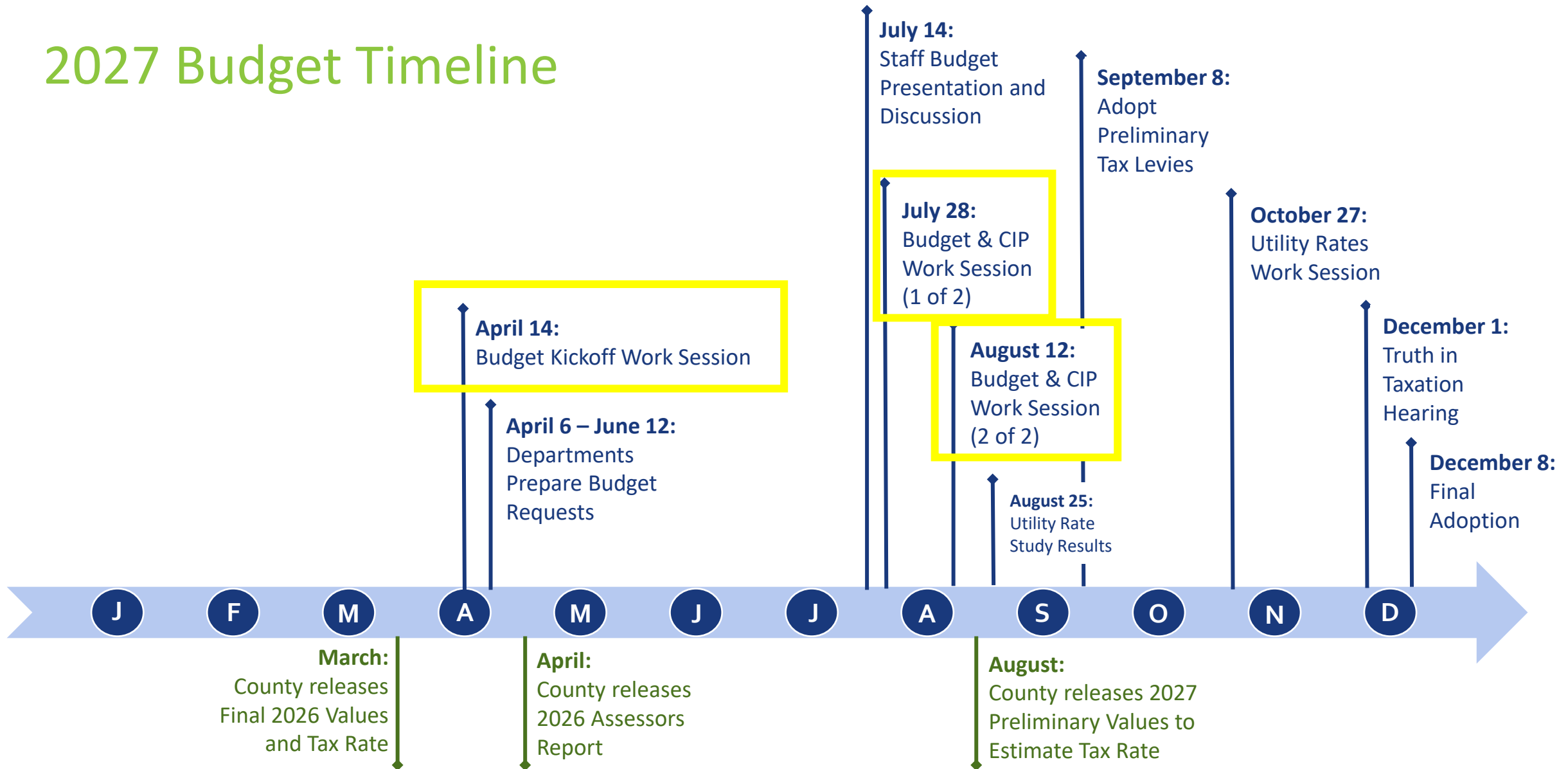
- Each utility fund is analyzed separately
- 20-year capital cost projections are provided by DCAD
- Current year operating expenditures are updated by DCAD
- Future year operating expenditures are projected
- Rates are set to ensure adequate revenues are collected to cover expenditures and maintain appropriate cash balances in each year

### Reminder:

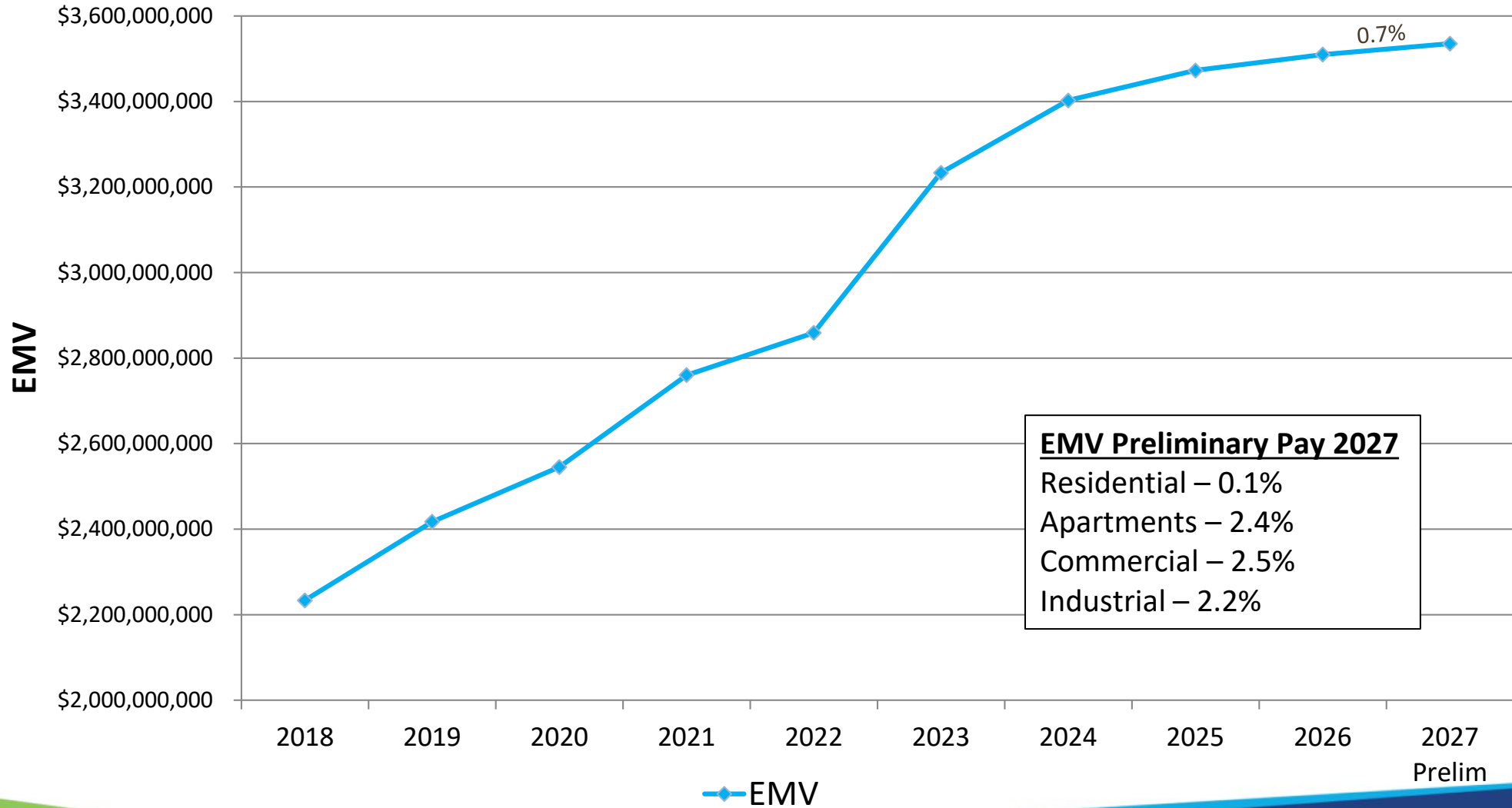
The City is currently working with Northland Securities, Inc. to review our utility rate analysis process and propose updates to our Water, Sewer and Stormwater utility rate structures.



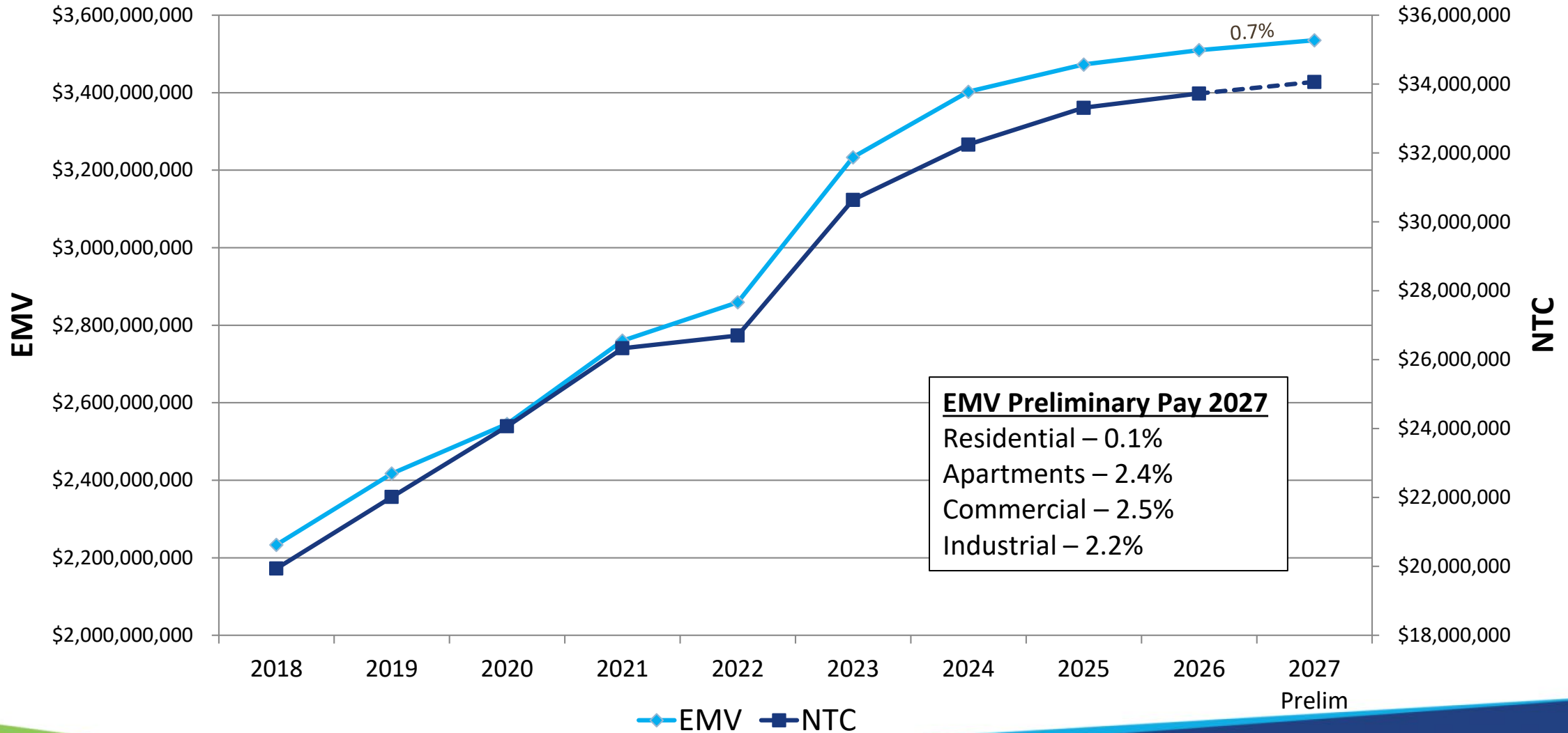
# 2027 Budget Timeline



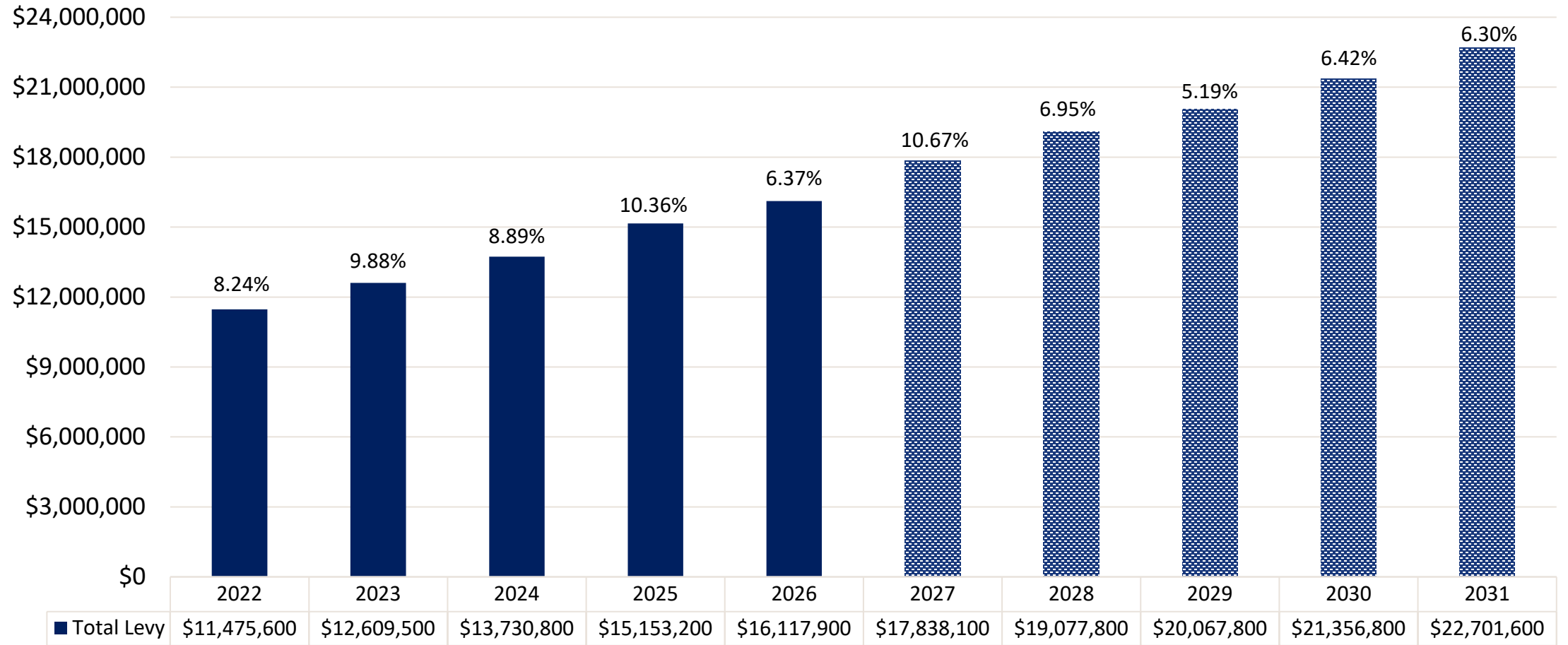
# Total Estimated Market Value



# Total Estimated Market Value and Estimated Net Tax Capacity



# Past and Projected Future Levies



# 2027 Levy/Budget Considerations

- Previously projected levy increase: **10.67%**
- Estimated personnel-related levy increase: **5.0%**
  - **2.1%** tied to union contracts
- Previously projected increase related to capital: **2.6%**
- Parks Phase 2.1 Bond projected levy increase: **3.7%**
  - Only if Parks Phase 2.1 is approved by Council

# Council Input – Discussion

- Priorities
- Questions
- Requests for additional information

Upcoming Finance Updates for Council	
April 28	Q1 2026 Budget to Actual Review
May 12	2025 Year-End Report
July 28	2027 Budget and CIP Work Session (1 of 2)
July 28	Q2 2026 Budget to Actual Review



# Questions?

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Finance Director

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