



City Council 2022 Budget Discussion before Adoption

December 8, 2021



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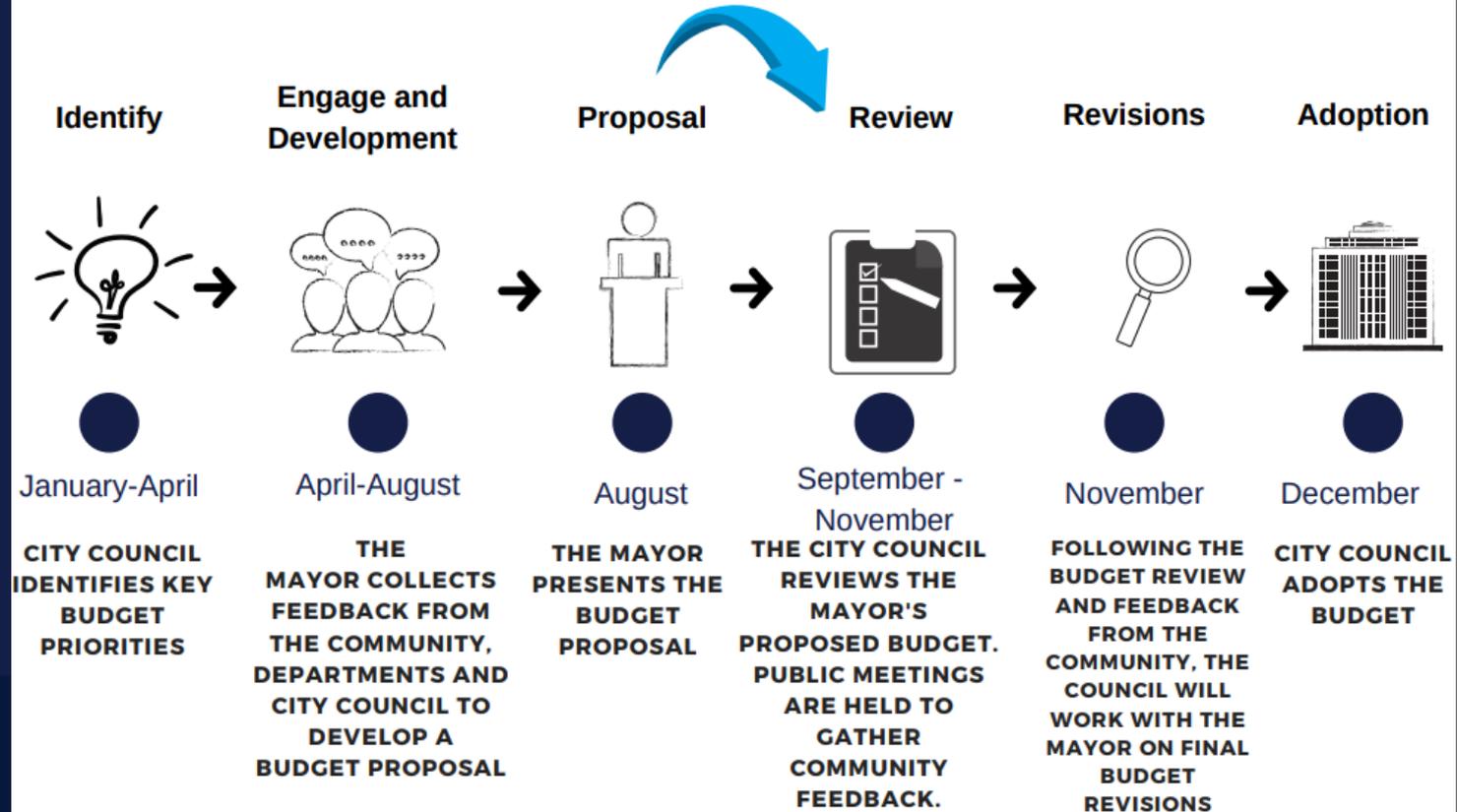
Agenda

- Budget Process
- Council Budget Priorities
- Community Engagement and Survey
- Council Budget Adaptations



St. Paul City Council Budget

PROCESS MAP



Council 2022 Budget Priorities



**Modest
Budget
Increase**



**Refund or
reform
programs
impacted
by the
pandemic**



**Sustainable
Complete
Street
Infrastructure
Plan**



**Affordable
Housing and
Stable
Neighborhoods**



**Neighborhood
Safety and Gun
Violence
Prevention**



**Responsible
Fiscal Policy
and Build
Community
Wealth**



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Council Engagement Opportunities



Budget Survey Responses 304



Community Public Hearing October 13th



12 Budget Committee Meetings



Budget and Levy Public Hearing December 1st



Key Aspects of the 2022 Budget

Focus on restoring critical services and leveraging new opportunities

Investments:

Service and staff restoration: \$4.7 million (\$1.8 million in General Fund)

Office of Neighborhood Safety (\$1.25 million)

Law Enforcement Career Path Academy (\$820,000)

Housing and Economic Development (\$1.1 million)

Other service changes (\$1.1 million)

Capital Improvement Budget: \$32.2 million over two years

Hamline Midway Library

North End Community Center

Fire Station 7

General Fund department reductions: \$372,000

\$3.3 million in budget stabilization from ARP



Council 2022 Budget Adaptations



Property Tax Levy 6.17% vs. 6.92%, a reduction of 0.75% or \$1.2M



Neighborhood Safety –Implement semi-annual police academy pilot to maintain staffing levels at current authorized strength \$1,035,000



Affordable Housing and Stable Neighborhoods



Neighborhood Development Fund \$1,600,000



Expand pedestrian and traffic calming investments



Graffiti and plywood abatement



City-Wide Equity Training





Property Tax Levy Distribution

	2021 Adopted	2022 Adopted	Amount Change	% Change
City of Saint Paul				
General Fund	126,124,931	134,219,788	8,094,857	6.4%
General Debt Service	18,521,513	20,016,192	1,494,679	8.1%
Saint Paul Public Library Agency	18,423,467	18,774,155	350,688	1.9%
Total (City and Library Combined)	163,069,911	173,010,135	9,940,224	6.1%
Port Authority	2,111,700	2,361,700	250,000	11.8%
Overall Levy (City, Library, & Port)	165,181,611	175,371,835	10,190,224	6.17%



Taxes and Fees on a Typical Home

	2021 Adopted	2022 Proposed	2022 Adopted
Property Tax – City share only	\$893	\$1,028	\$1,019
Net Change in Property Tax		\$135	\$126
Street Maintenance Service Program	\$101	\$103	\$103
Sanitary Sewer Charges	\$314	\$323	\$323
Base Fee (no increase)		\$0	\$0
Volume Fee (3.5% increase)		\$9	\$9
Storm Sewer Charges (3.5% increase)	\$105	\$109	\$109
Recycling Fee	\$60	\$60	\$60
Residential Waste Collection	\$27	\$28	\$28
Total Direct Billing for City Services	\$1,500	\$1,651	\$1,642
Net Change in Direct Billing		\$151	\$142
Water Charges (SPRWS)	\$313	\$333	\$333
Grand Total for All City Services	\$1,813	\$1,985	\$1,975
Net Change Grand Total		\$171	\$162

\$228,700

Median Home Value
in 2022, a 6% increase
over 2021

\$215,800

Median Home Value
in 2021

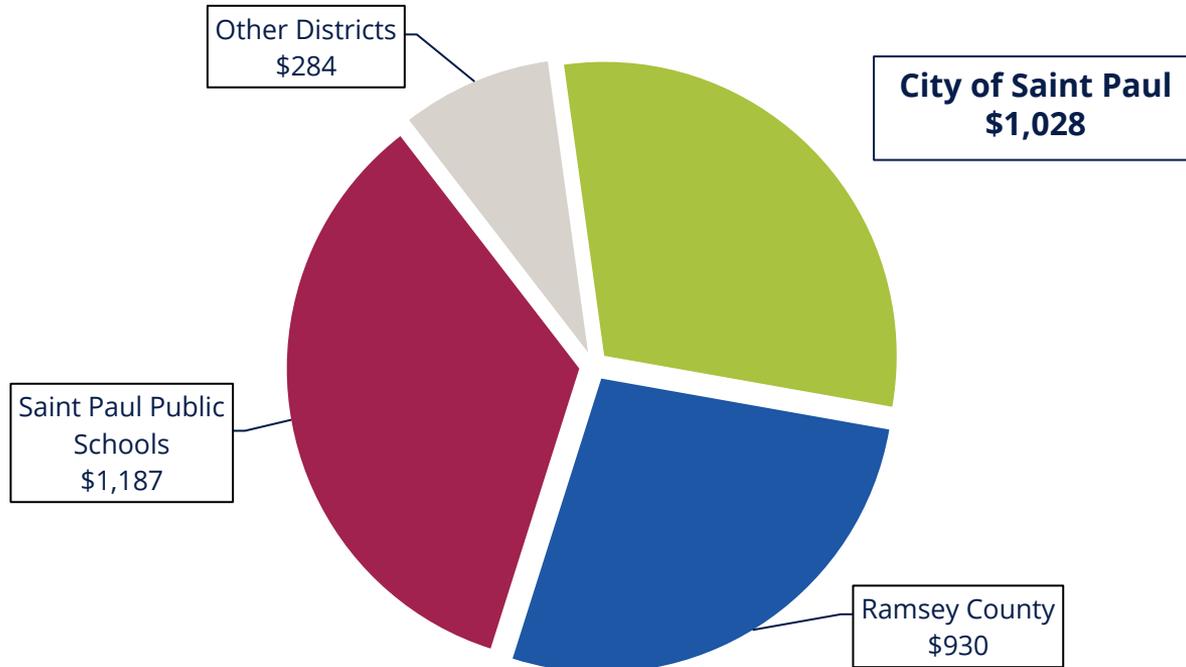
\$162

Net Change in City
Taxes and Fees



Estimated 2022 Saint Paul Property Taxes

**2022 Proposed Tax Rates Applied to a Typical Home
Valued at \$228,700**



Questions



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