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2024 Mayor's Proposed Budget

Presentation to City Council Organizational Committee:
August 16, 2023



Agenda

- 2024 Proposed Budget Summary
 - Spending
 - Revenue
- 2024 Proposed Budget Highlights
 - Public Safety
 - Infrastructure
 - Internal Services
 - Other
- 2024-2025 Capital Improvement Budget
- Impact on Median Value Home



Budget Team

- Madeline Mitchell – Budget Manager
- Tara Barenok – Technical Budget Lead
- Bryan George – Senior Budget Analyst
- Shannon Forney – Senior Budget Analyst
- Nichelle Bottko Woods – Senior Budget Analyst
- Mandelina Li – Capital City Intern



Budget Summary



3.7%

Levy Growth



3,174

FTEs



\$8.8M

LGA Increase



1. Public Safety
2. Infrastructure
3. Internal Services



2024 vs 2023 City and Library Budget

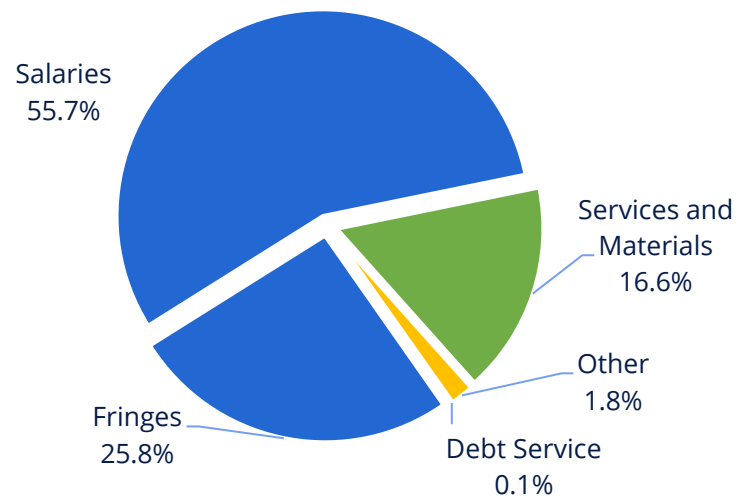
	2023 Adopted	2024 Proposed	Change from 2023 Adopted	% Change from 2023 Adopted
General Fund	363,043,233	376,711,065	13,667,832	3.8%
Special Funds	389,370,402	398,209,329	8,838,927	2.3%
Debt Fund	48,677,968	45,615,010	-3,062,958	-6.3%
	801,091,603	820,535,404	19,443,801	2.4%

Total budget net of internal transfers and budgets for subsequent year debt payments.



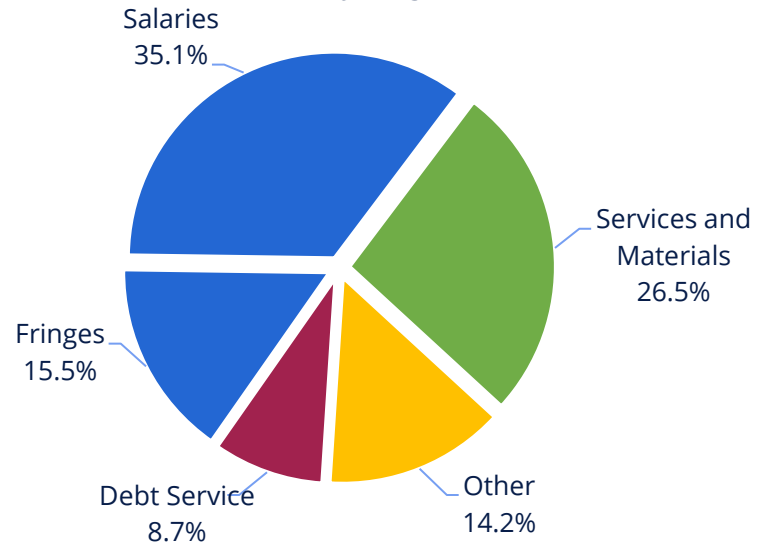
City and Library Spending by Category

General Fund



81.5% Employee Expenses

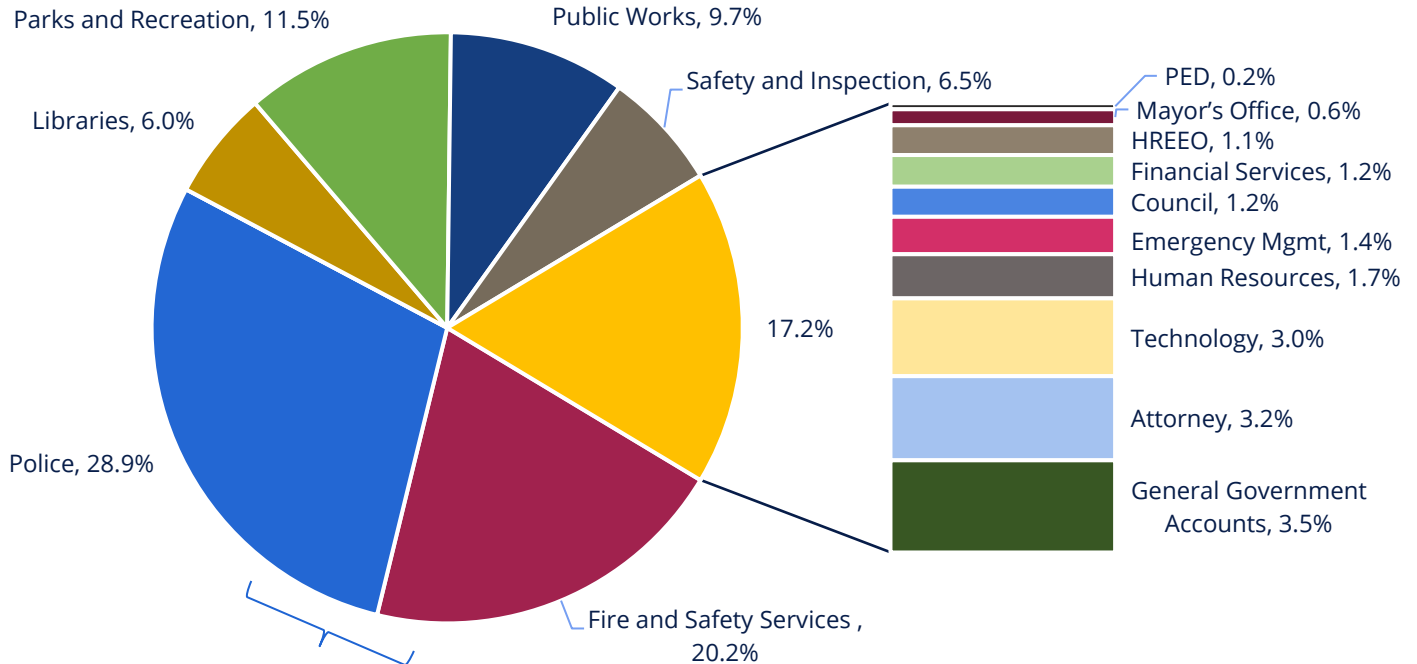
All Funds



50.6% Employee Expenses



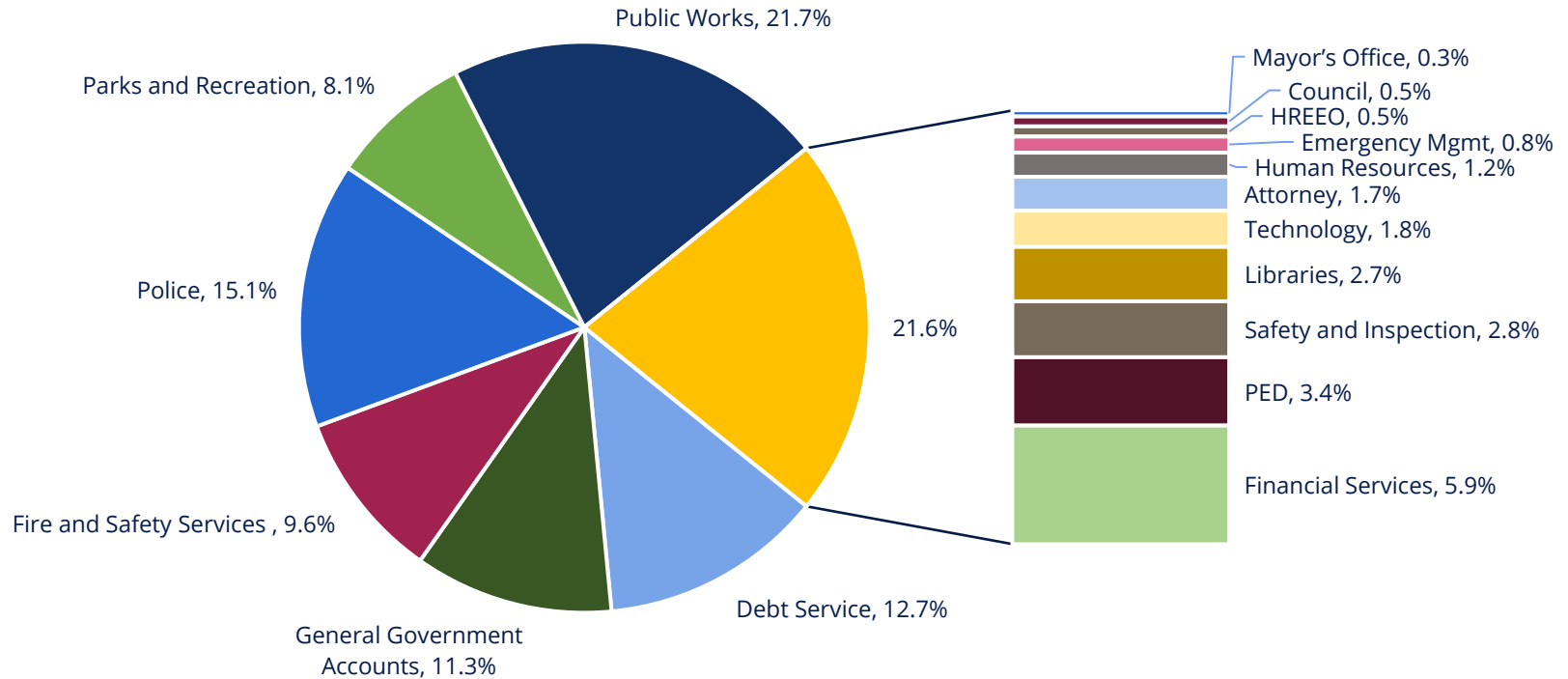
General Fund Spending by Department



49.1% Emergency Response



All Funds Spending by Department





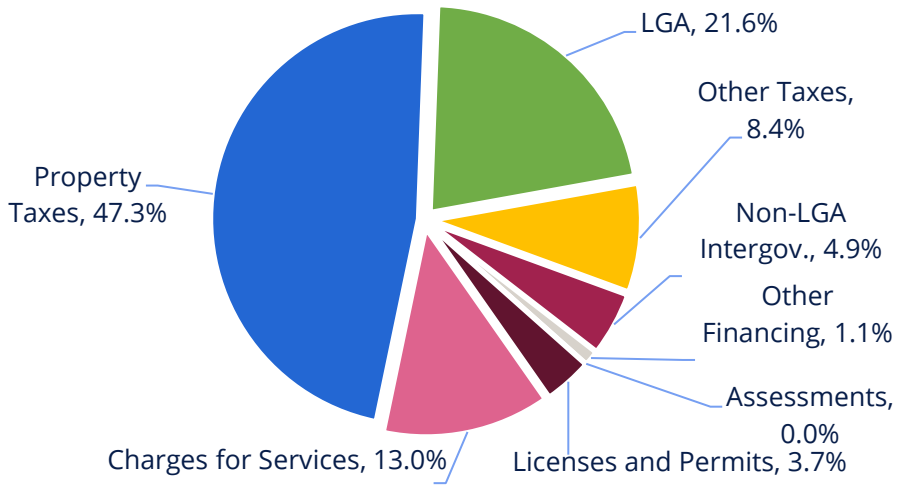
2024 vs 2023 Full Time Equivalent (FTEs)

	2023 Adopted	2024 Proposed	Change from 2023 Adopted	% Change from 2023 Adopted
City (All Funds)	2,194.96	2,993.84	78.88	2.5%
Library Agency	181.00	180.60	-0.40	-0.2%
	3,095.96	3,174.44	78.48	2.7%



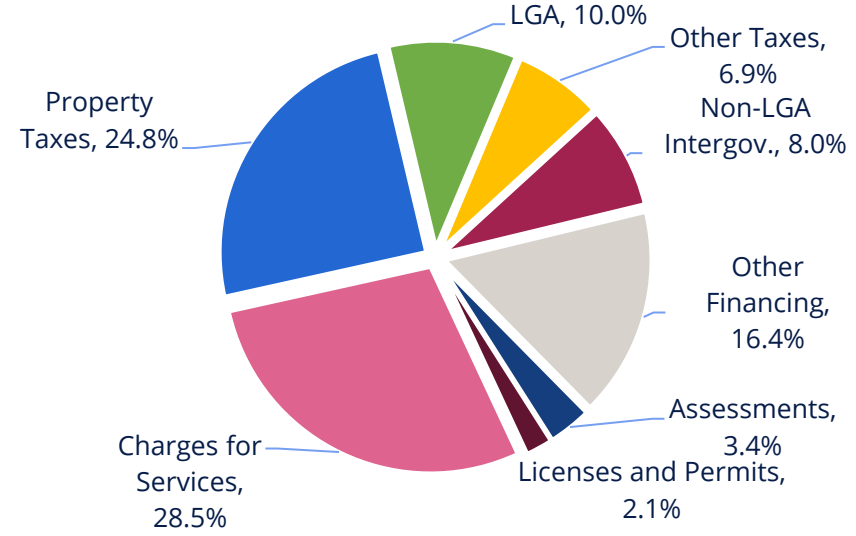
City and Library Revenue Sources

General Fund



68.9% Property Taxes and LGA

All Funds



34.8% Property Taxes and LGA



Property Tax Levy Distribution

	2023 Adopted	2024 Proposed	Change from 2023	% Change from 2023
City of Saint Paul				
General Fund	155,780,139	160,243,894	4,463,755	2.9%
Debt Service	21,648,845	23,179,457	1,530,612	7.1%
Public Library Agency	21,017,604	22,462,394	1,444,790	6.9%
Total (City and Library)	198,446,588	205,885,745	7,439,157	3.7%
Port Authority	2,611,700	2,611,700	-	0.0%
	201,058,288	208,497,445	7,439,157	3.7%



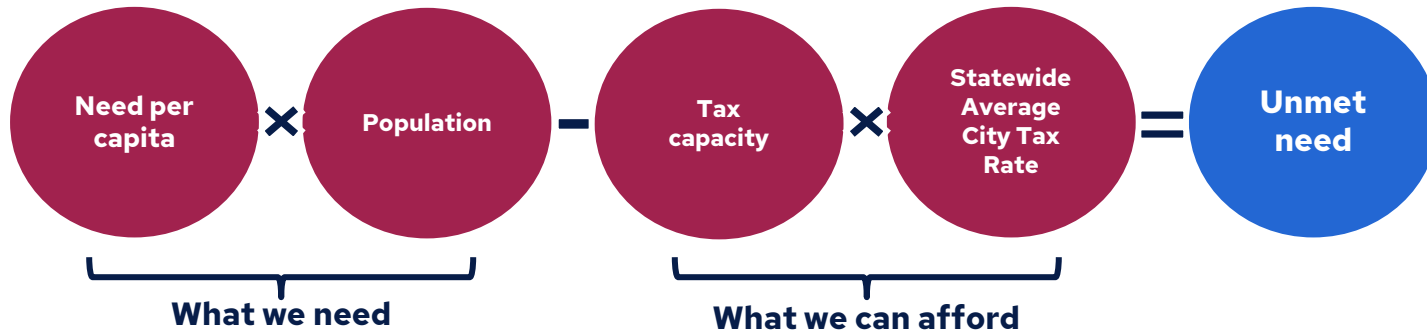
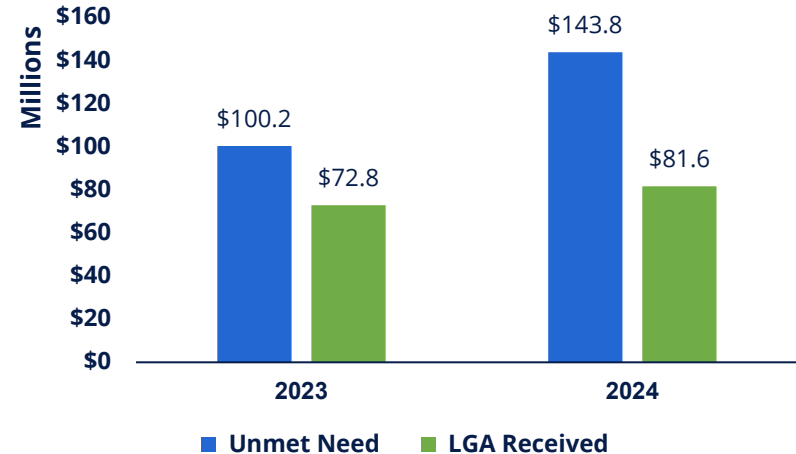
5.1%

Market Value Growth



Local Government Aid

- \$8.8M increase in LGA
 - \$72.8M to \$81.6M
 - Equivalent to 4.5% levy increase
- 2024 highest allocation since 2002
- Saint Paul continues to have both the largest unmet need and largest gap between unmet need and LGA received





2024 Budget Gap and Solve

\$18 Million Budget Gap

- Inflationary growth of wages and healthcare contracts
- Phasing ARPA-funded costs back to city general fund
- Planned increases/tails
- Debt levy shift

Balancing the Budget

- 3.7% increase in property tax levy
 - \$7.4M
- \$8.8M in LGA
- Inflationary revenue growth
- Strategic department budget reductions



2024 Highlights – Public Safety

New Resources

- \$13.6M in Public Safety Aid from State of Minnesota
- \$14M in Opioid Settlement over next 15 years

General Fund Investments - \$450k

- Basic Life Support Division Expansion (\$344k) – 4 FTE
- Fire Department Peak Staffing Pilot (\$100k)
- Emergency Management Siren Maintenance (\$10k)



Opioid Settlement Investments - \$858k

- Office of Neighborhood Safety Staffing (\$102k) – 1 FTE
- HART/COAST Staffing Shift (\$753k)
- Library Supplies (\$3k)



2024 Highlights – Public Safety (cont.)

Public Safety Aid - \$7.5M for Gun Violence Reduction

- Police (\$3M)
 - Dedicated Investigators and Analysts (\$2M over 3 years)
 - Community Engagement Specialists (\$300k over 3 years)
 - Forensic Services (\$300k over 3 years)
 - Additional Support Equipment (\$180k over 3 years)
 - Cyber Check Data Recovery Service (\$170k over 3 years)
 - Cellular Forensics Training and Certification (\$50k)
- Fire (\$2.1M)
 - EMS Supervisors (\$1.95M over 3 years)
 - Paramedic School (\$150k over 3 years)
- ONS/CAO (\$1.65M)
 - Community Outreach Partners (\$1.4M over 3 years)
 - Gun Diversion Program (\$250k over 3 years)
- Citywide (\$750k)
 - Mobile and Mounted Cameras (\$600k)
 - Enterprise Overhead (\$150k)



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2024 Highlights – Public Safety (cont.)

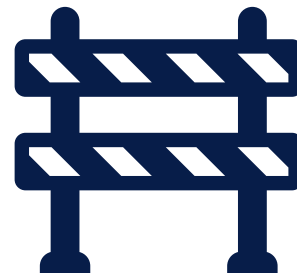
Public Safety Aid - \$6.1M

- Fire
 - Self-Contained Breathing Apparatus (\$1.876M)
 - Workout Equipment for Fire Stations (\$75k)
- Library
 - Safety Infrastructure (\$675k)
- Parks
 - Safety Infrastructure (\$675k)
- Police
 - Police Academy (\$1.4M)
- City Attorney's Office
 - Immigrant and Refugee Program (\$175k)
- DSI
 - Fire Safety Response Vehicle (\$55k)





2024 Highlights - Infrastructure



- Pause residential seal coat program, redirect to:
 - Increase mill and overlay and skim patching (\$2.3M)
 - Alley reconstruction program (\$400k)
 - Increase snow removal on bridge sidewalks/bikeways (\$520k)
 - Vegetation management and graffiti removal (\$150k)
- Leverage storm sewer and Municipal State Aid revenue to fund additional street maintenance work
- Redeployment of existing resource and addition of new resources results in net General Fund increase of ~\$800k
- City received authorization for 1% local option sales tax during 2023 legislative session
 - Referendum in November 2023
 - No revenue currently included in 2024 proposed budget
 - If approved, first anticipated collection April 2024



2024 Highlights – Internal Services

Human Resources (\$1.05M)

- Recruiting diverse talent (\$450k) – 3 FTE
- Improving service delivery (\$600k) – 4 FTE

Office of Financial Services (\$640k)

- Deputy Director (\$190k) – 1 FTE
- Central Grants Office (\$450k) – 3 FTE

HREEO (\$100k)

- Public Information Specialist (\$100k) – 1 FTE

Office of Technology Communications (\$280k)

- Enterprise Application Optimization (\$140k) – 1 FTE
- Cybersecurity Support (\$140k) – 1 FTE

Planning and Economic Development (\$330k)

- Chief Financial Officer (\$194k) – 1 FTE
- Energy Coordinator (\$136k) – 1 FTE



2024 Highlights – Other

Community Services

- Free swim lessons (\$250k)
- Como veterinary care (\$80k)

Operational Efficiencies

- Downtown Real Estate Needs Study (\$75k)
- Parks/Libraries Efficiency Study (\$25k)

Licensing and Inspections

- Sheet Metal Inspector (\$81k) – 0.5 FTE
- Abatement Coordinator (\$120k, revenue-supported) – 1 FTE
- Animal Services Officers (\$182k) – 2 FTE





2024-2025 Major Capital Budget Revenue Sources

	2024 Proposed	2025 Tentative
G.O. Capital Improvement Bonds	\$4,546,000	\$4,147,000
G.O. Street Reconstruction Bonds	\$16,500,000	\$16,500,000
Municipal State Aid	\$14,542,000	\$15,114,000
Community Development Block Grants	\$4,000,000	\$4,000,000
Other Federal Sources	\$8,000,000	\$14,001,000

\$52.9M Total 2024 Capital Improvement Budget



2024-2025 Community Development Block Grant

Total available: \$4M per year

City Department Projects	Department	2024	2025
Acquisition Fund for Community Investment	PED	220,000	220,000
Carty Park Play Area	Parks	49,000	-
Citywide 30% AMI Housing Program	PED	245,000	245,000
Citywide Economic Development Program	PED	75,000	75,000
Hazel Park Play Area Phase II	Parks	100,000	100,000
Homeowner Rehab Program	PED	725,000	725,000
Housing Real Estate Multi-Unit Development Fund	PED	480,000	480,000
Prospect Park Play Area	Parks	113,000	162,000
Vacant & Hazardous Building Demolition	DSI	140,000	140,000
	City Subtotal	2,147,000	2,147,000



2024-2025 Community Development Block Grant

Community Organization Projects	Community Organization	2024	2025
Black Arts + Tech Center	30,000 Feet	210,000	210,000
Business Investment Fund	ESNDC	190,000	190,000
Humboldt Skilled Nursing Facility Rehabilitation	Cerenity Senior Care	78,000	78,000
East Side Home Improvement Revolving Loan Fund	Dayton's Bluff Neighborhood Housing Services	300,000	300,000
East Side Homeownership Initiative	Dayton's Bluff Neighborhood Housing Services	225,000	225,000
North End Economic Development	District 6 Planning Council	100,000	100,000
North End Revitalization Fund	NeighborWorks Home Partners	200,000	200,000
Rondo Community Land Trust Homebuyer Initiated Program - Rehab Gap Program	Rondo Community Land Trust	150,000	150,000
St. Paul Green Line Home Improvement Loan Fund	NeighborWorks Home Partners	200,000	200,000
St. Paul Home Improvement Loan Fund	NeighborWorks Home Partners	200,000	200,000
	Community Organization Subtotal	1,853,000	1,853,000



Taxes and Fees on a Typical Home

Typical home valued at \$266,300 in 2023 and an estimated \$267,400 in 2024

	2023	Estimated 2024	Change
City Share of Property Tax	\$1,280	\$1,254	-\$26
Sanitary Sewer Charges (3.5% volume fee increase)	\$314	\$324	\$10
Storm Sewer Charges (6.5% increase)	\$113	\$120	\$7
Recycling Fee	\$129	\$135	\$6
Residential Waste Collection	\$33	\$33	\$0
Subtotal: Direct Billing for City services	\$1,869	\$1,866	-\$3
Water Charges (SPRWS)	\$381	\$416	\$35
Grand Total: All City Services	\$2,250	\$2,282	\$31

City of Saint Paul

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