



Saint Paul Minnesota

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Mayor Carter's 2019 Proposed Budget for the City of Saint Paul

Overview Presentation

August 15, 2018

2019 Budget Overview

- ☐ Staff introductions
- ☐ Proposed budget in context
- ☐ Budget highlights
- ☐ Property taxes and fees
- ☐ Key dates



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Budget Team

John McCarthy, Budget Manager	Abdiwahab Ali, Budget Analyst
Police, Public Works	CIB, DSI, Emergency Management
Susan Earle, Chief Budget Analyst	Madeline Mitchell, Budget Analyst
Infor Upgrade Project Manager	OTC, HREEO, CAO, HR, RCVA, Port Authority
Marissa Peterson, Senior Budget Analyst	Josh Quinn, Budget Intern
Parks, PED, Mayor's Office	
Mary Guerra, Budget Analyst	Eduardo Gomez, Right Track Intern
Fire, Library, City Council, OFS, Public Health, Water	



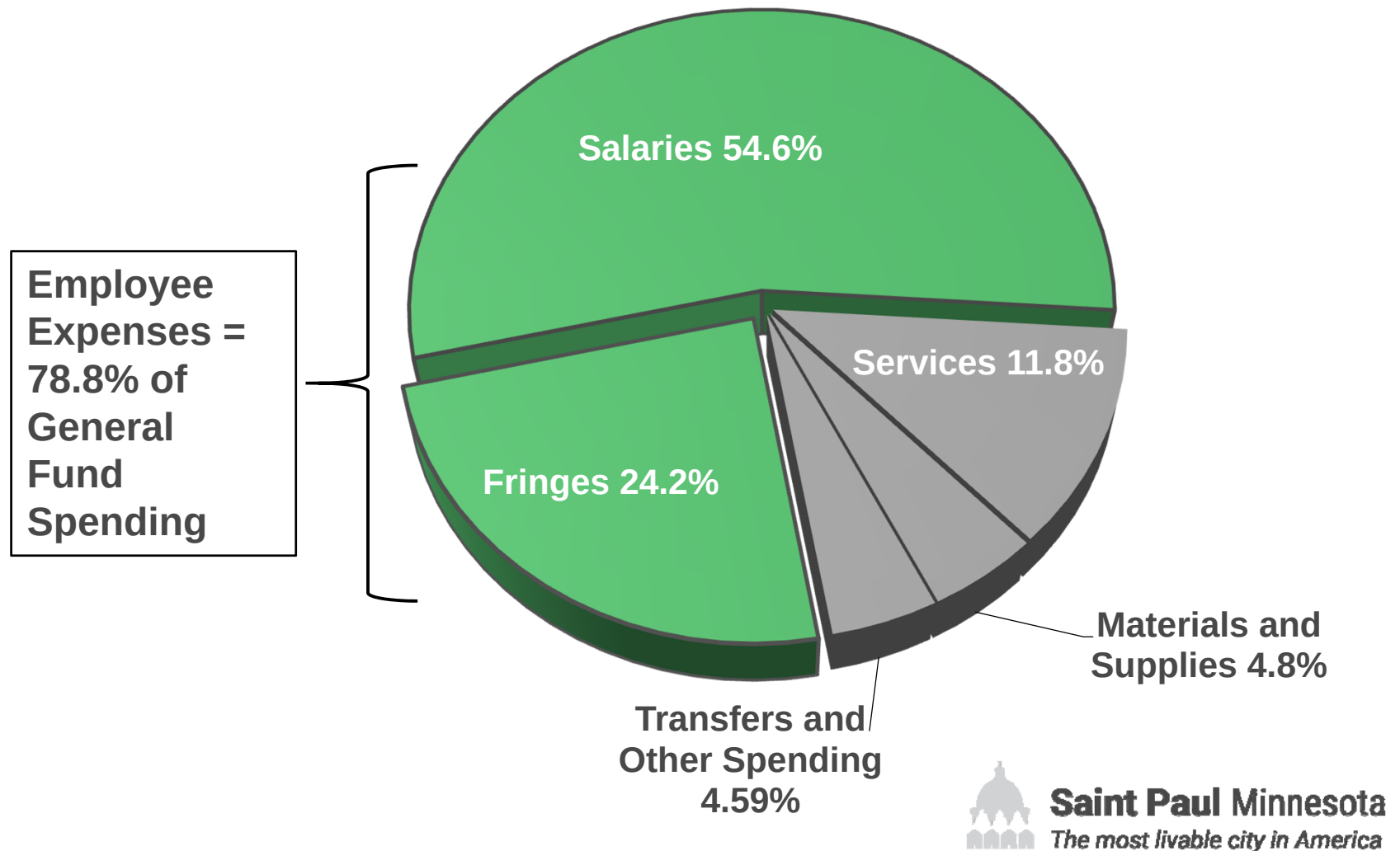
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2019 Proposed Budget Context

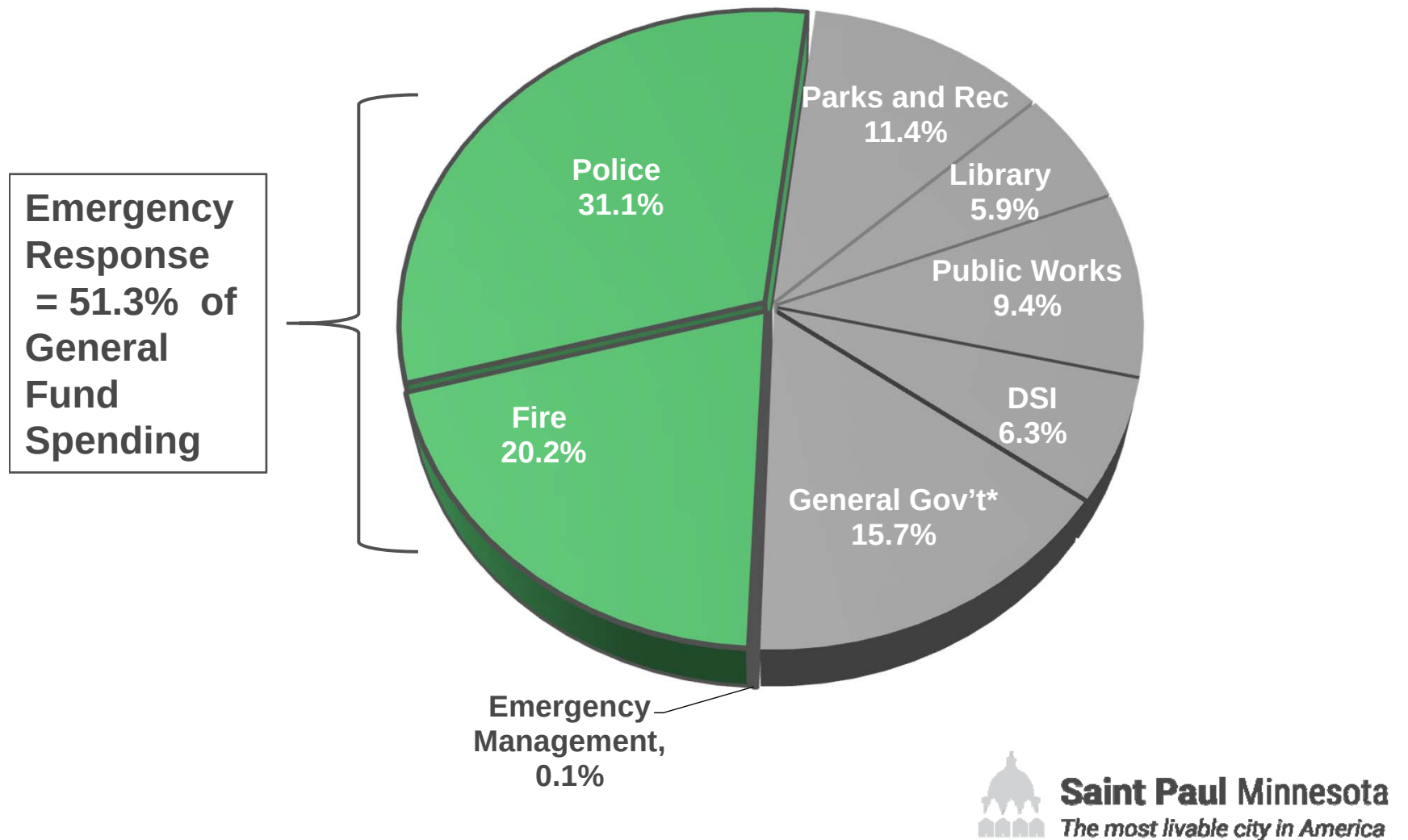


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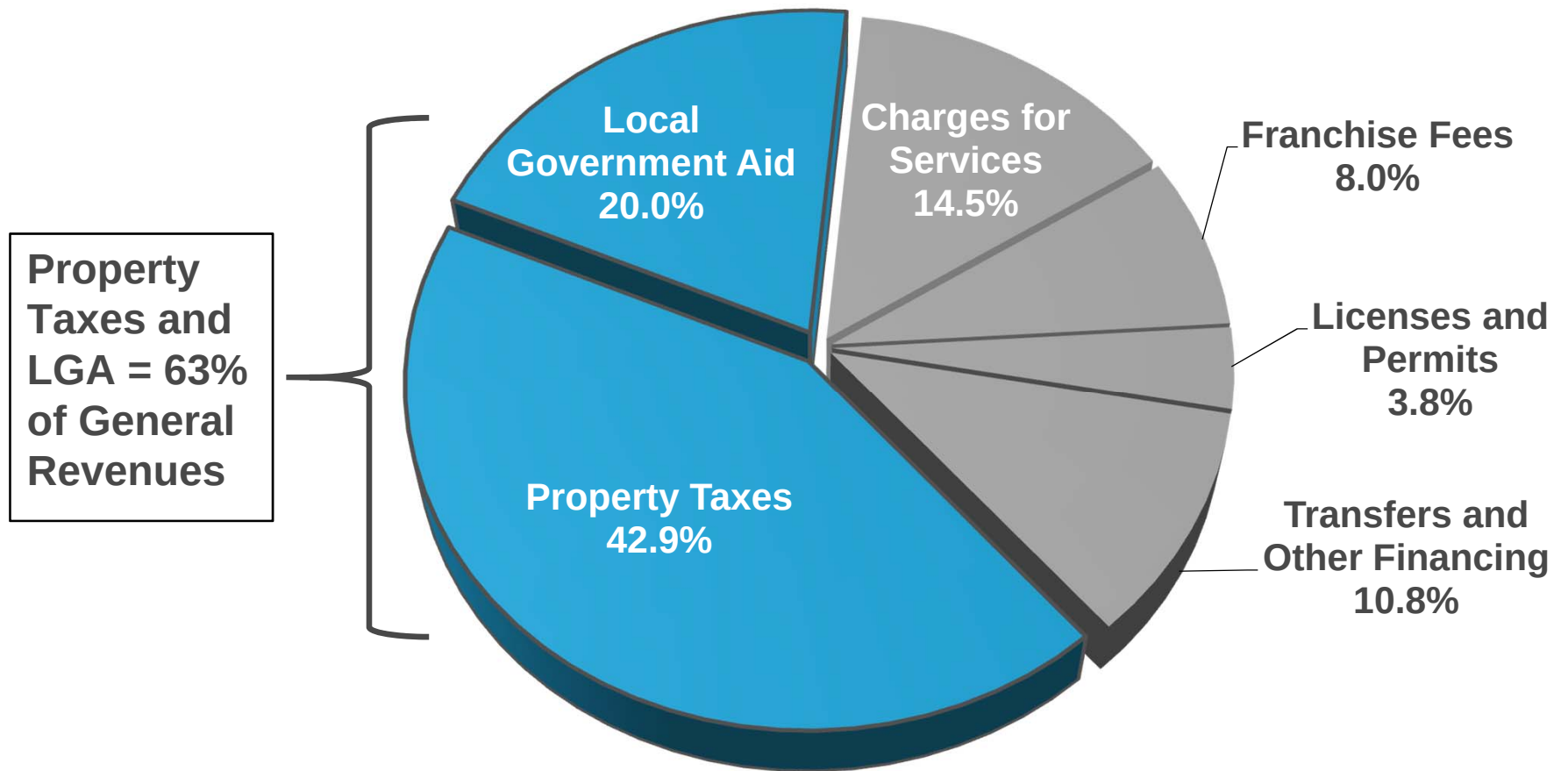
General Fund Budget 2019 Proposed Spending by Category



General Fund Budget 2019 Proposed Spending by Department

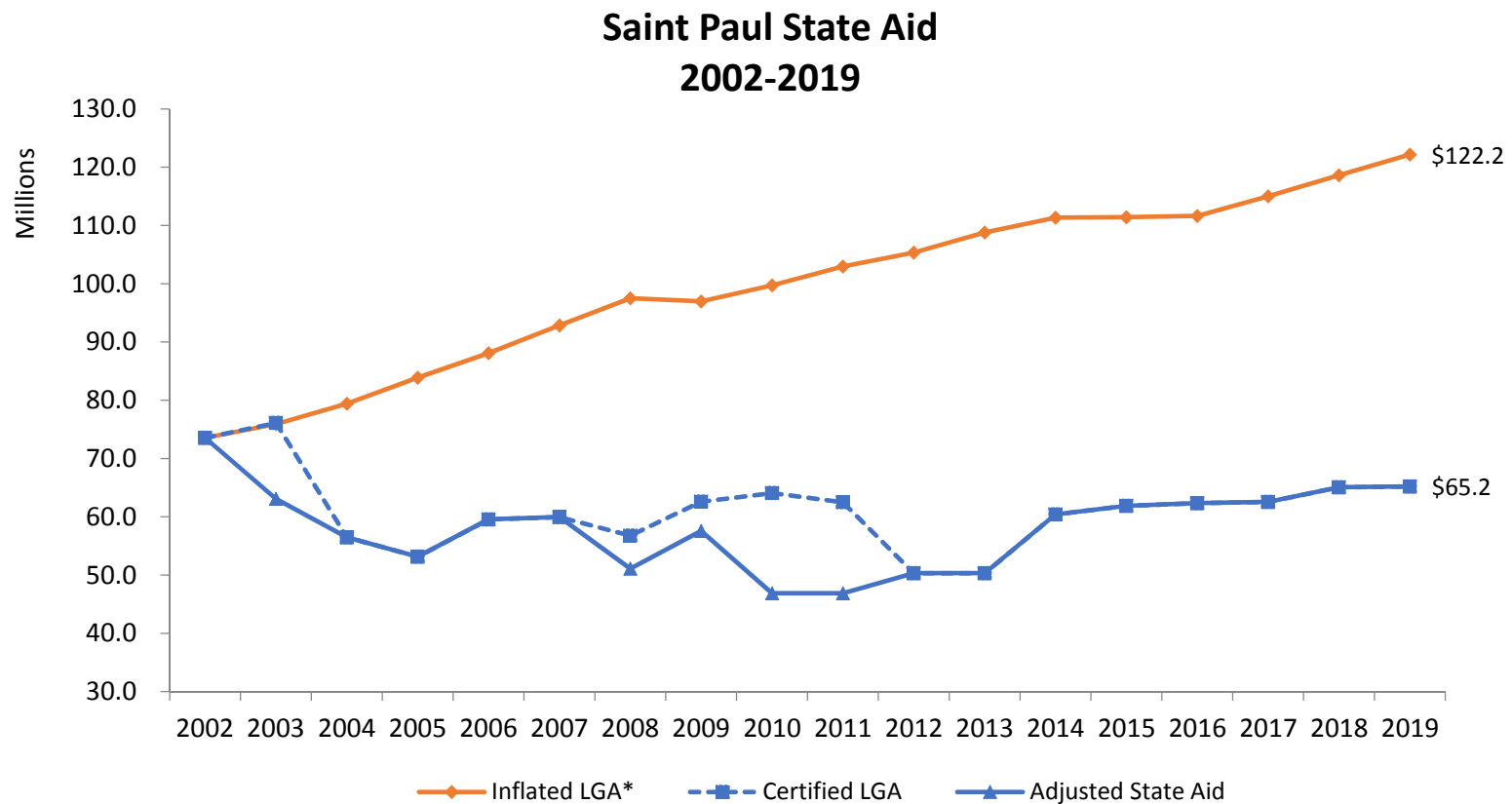


General Fund Budget 2019 Proposed Revenue by Source



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Saint Paul LGA

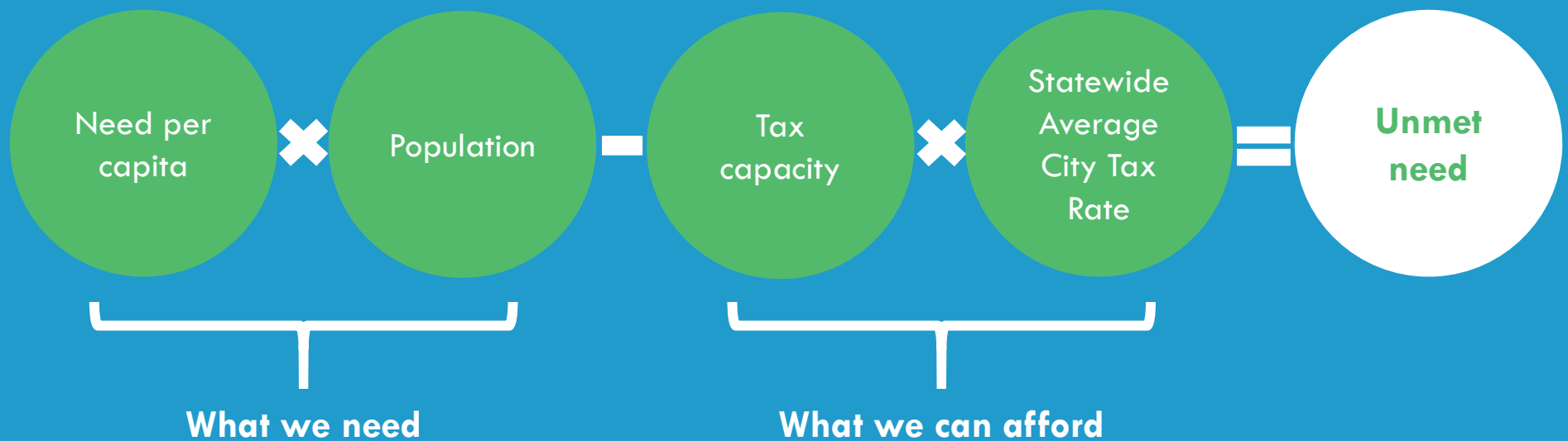


*Inflated using the Implicit Price Deflator for State and Local Governments



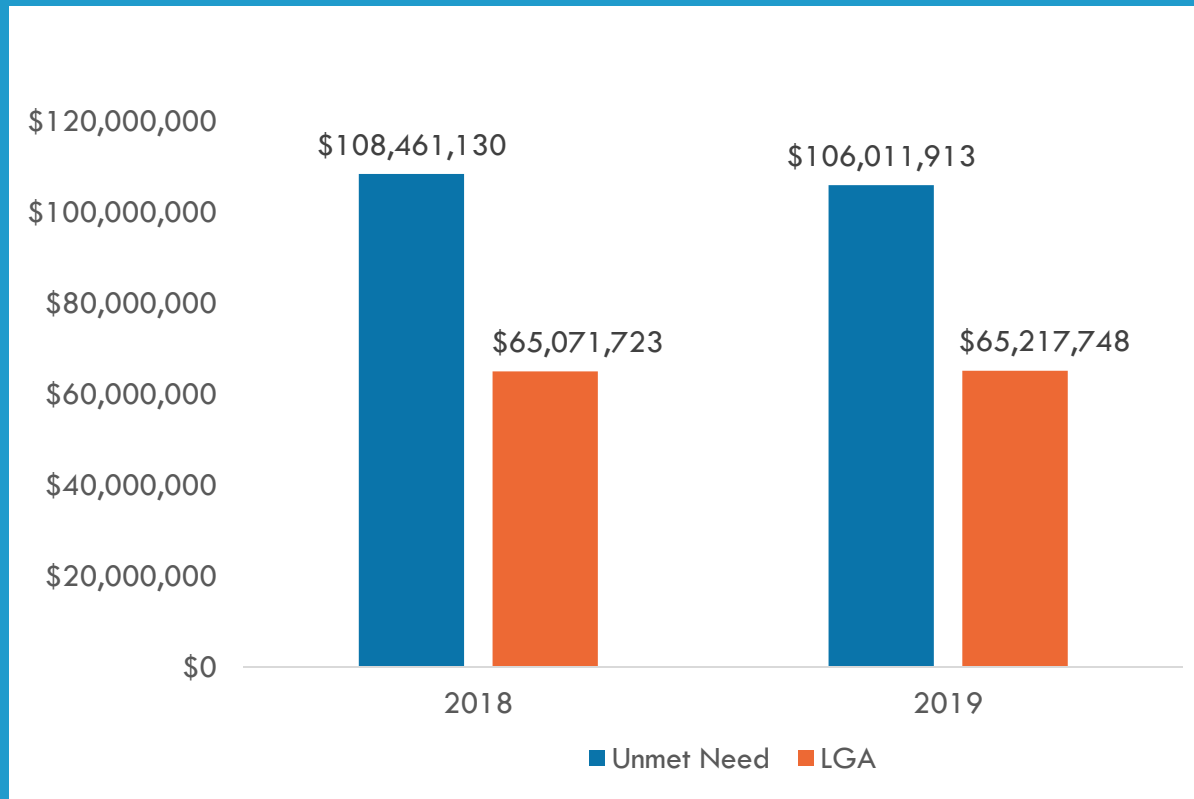
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Local Government Aid



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Saint Paul LGA

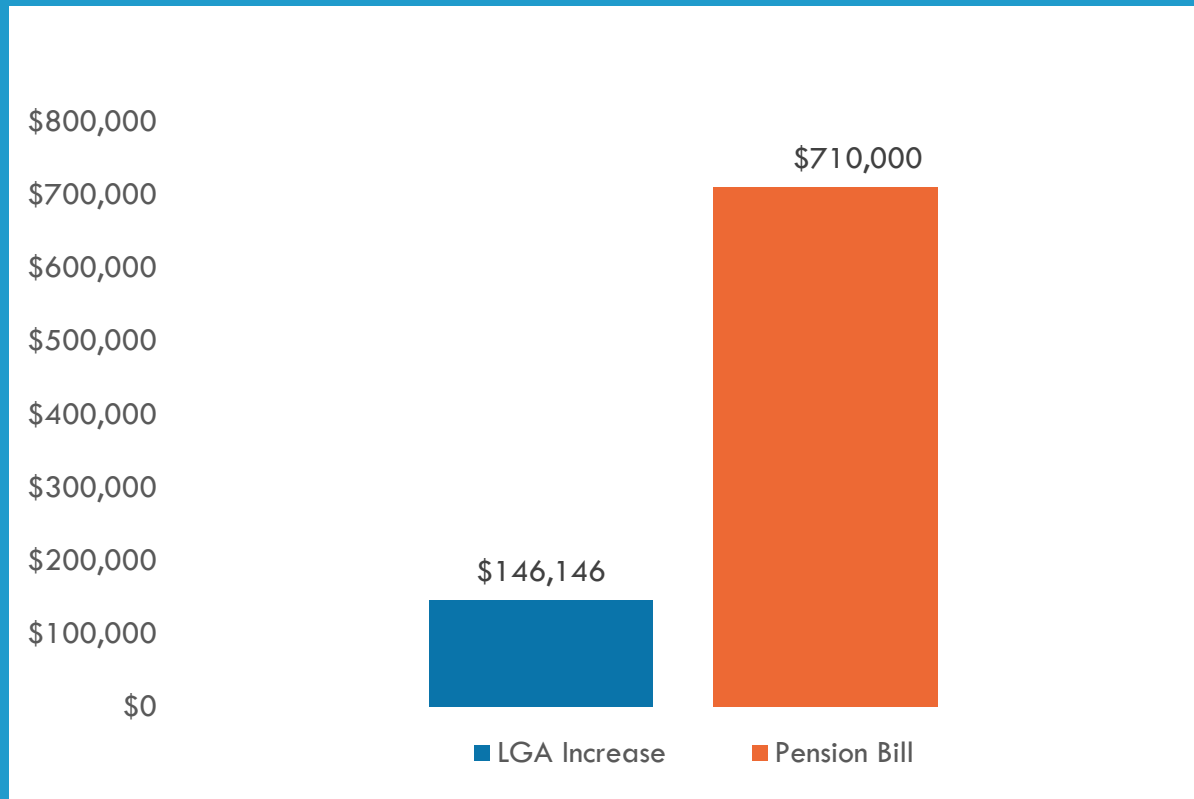


Saint Paul has the biggest gap (\$40.7M) between unmet need and certified LGA



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Saint Paul LGA

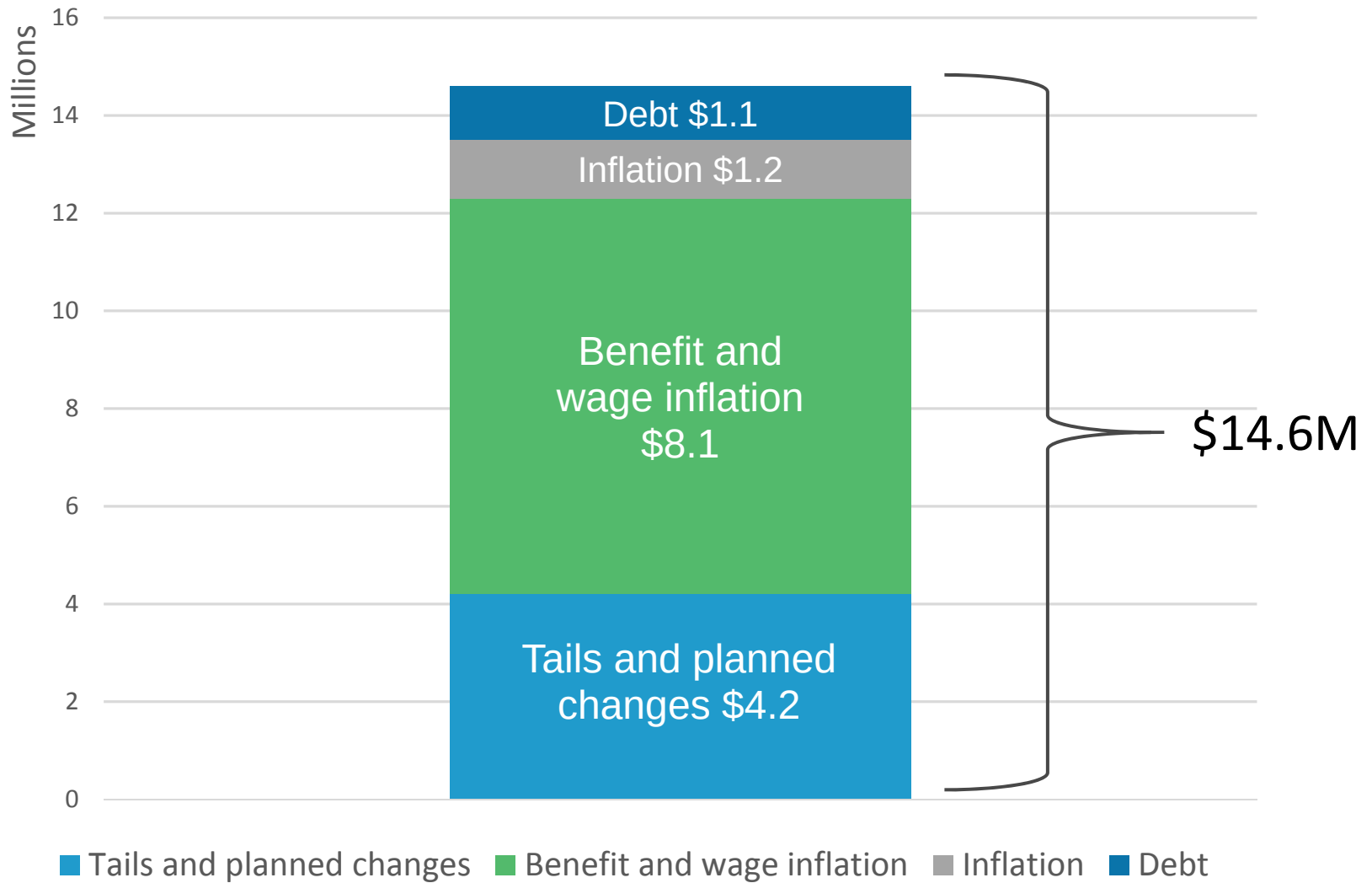


2019 LGA increase is about 1/5th of public safety pension costs added from pension bill.



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2019 Budget Gap



2019 Budget Highlights



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2018 Adopted vs 2019 Proposed

	2018 Adopted	2019 Proposed	Change from 2018	% Change from 2018
General Fund	299,595,145	313,560,812	13,965,667	4.7%
Special Funds	220,887,374	235,049,133	14,161,759	6.4%
Debt Fund	48,390,484	57,669,498	9,279,014	19.2%
Total Budget	568,873,002	606,279,443	37,406,441	6.6%



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FTE Growth

15

Composite Summary - Workforce			
City of Saint Paul and Saint Paul Public Library Agency Full Time Equivalents (FTEs)			
Department	2018 Adopted	2019 Proposed	FTE Change
City FTE (All Funds)	2,777.99	2,810.07	32.08
Library Agency	175.40	175.40	-
Total	2,953.39	2,985.47	32.08



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2019 Proposed Investments



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Streets, Sidewalks, and Bikeways

\$7.0 million
investment to
maintain our
streets



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\$2.5 million
Neighborhood
Streets

Doubles the City's annual investment in resurfacing neighborhood arterial streets (\$1.25 million General Fund)

\$3.0 million
Downtown
Mill and
Overlay

New three-year program to resurface all downtown streets (\$500,000 General Fund)

\$1.0 million
Sidewalks

Expands sidewalk maintenance program and moves the entire program to General Fund in 2019

\$500,000
Bikeways

First ever dedicated funding to create and maintain bikeways



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Children and Families

\$1.9 million
investment in spaces
for youth, financial
empowerment, and
support for
immigrants



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\$1.4 million

Recreation Programming

- \$500,000 – Rice Recreation Center Design
- \$284,000 – Frogtown Community Center
- \$200,000 – Reopening Highwood Hills
- \$200,000 – Free recreation programming
- \$50,000 – Expanded facility hours (500 total)
- \$66,000 – Dedicated transportation for youth
- \$81,000 – Youth Programming Quality Specialist

\$333,000

Office of Financial Empowerment

The OFE will provide financial navigation tools to Saint Paul residents and will facilitate the design and implementation of a future College Savings Account program

\$140,000

Legal Support for Immigrants

New attorney focused on providing outreach, advocacy, and services to immigrant and refugee communities in Saint Paul



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**Workers,
Businesses,
and
Innovators**

\$2.8 million
investment in Saint
Paul's workforce
and businesses



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\$367,000

Permits and
Plan Review

Two additional trades inspectors and a Plan Review Examiner to review Sewer Availability Charges (SAC) for construction projects

\$250,000

Virtual One
Shop

Redesign DSI office space to improve the customer experience, including self-service areas with kiosks

\$115,000

Minimum
Wage

One-time and ongoing funding to support minimum wage implementation, enforcement, and outreach

\$300,000

Full Stack

Implementation of the Full Stack initiative, including funds for marketing and scholarships through the MSP TechHire program

\$1,800,000

Cultural
Corridors

Investment directed towards cultural destinations throughout Saint Paul to grow local businesses and build infrastructure



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Emergency Response

\$2.5 million
investment in
emergency services
and first responders



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\$500,000
Mental Health

SPPD Mental Health Unit will partner with community health providers to embed more social workers with officers during mental health calls

\$112,000
Commanders
and
Investigators

Six promotions of sworn officers to expand SPPD's command structure and investigative capacity

\$523,000
BLS Unit

The BLS unit will relieve fire suppression assets and provide assistance for people with lower medical priority calls

\$230,000
Military Leave
Overtime

Covers overtime costs as Fire Department personnel who are active service members take leave



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\$130,000
EMS Supplies

Aligns budget with increased EMS run volume and cost of supplies

\$30,000
Firefighter
Health Study

Study to provide data on effective preventative treatment for cancer in firefighters

\$960,000
Public Safety
Fleet

Additional resources for Police and Fire's vehicle replacement program



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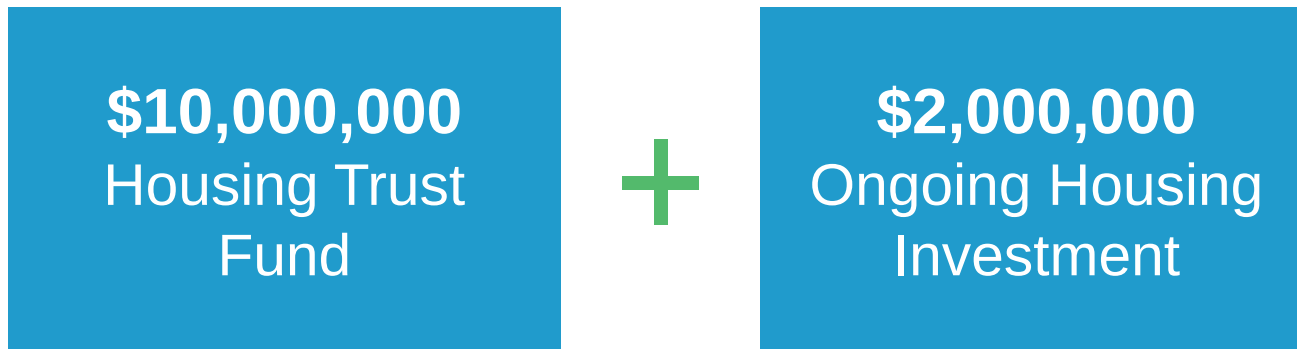
Affordable Housing

\$12.0 million

Investment in
housing production,
preservation, and
protection



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- Housing Trust Fund is funded through one-time City and HRA sources
- Ongoing funding is through STAR and HRA sources made available by shifting a portion of PED admin to the General Fund
- Combined with additional city and federal sources, will total over \$71 million in housing investments to be deployed over a 3-year period

Resilience

\$6.3 million

Investment in a
sustainable future
for Saint Paul



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\$5,000,000
Energy Loan
Fund

- Green Energy Loans program will finance energy efficiency improvements in City owned buildings, to be repaid through energy savings

\$1,200,000
EAB

- One-time resources dedicated to the removal and treatment of Emerald Ash Borer

\$82,500
Building
Benchmarking

- New FTE dedicated to supporting City and private buildings in tracking and reporting their energy and water use data



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Capital Budget

\$48.1 million

In improvements to
City buildings and
infrastructure



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2018-2019 Major CIB Revenue Sources

	2018 Adopted	2019 Proposed
G.O. Capital Improvement Bonds	11,000,000	11,000,000
G.O. Street Bonds*	15,500,000	12,500,000
Municipal State Aid	8,200,000	8,032,000
Community Development Block Grants	4,000,000	4,000,000
Sewer Revenue Bonds**	8,000,000	8,000,000

*Street reconstruction bids for 2017 came in lower than the estimated budgets leaving unused bond authority that was applied to the 2018 budget for new projects

** Budgeted in Sewer operating budget



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2018-2019 CIB Highlights

	2018 Adopted	2019 Proposed
Frogtown Community Center	4,589,000	5,411,000
Parks Capital Maintenance	840,000	840,000
Eastview Play Area	96,000	227,000
Rice Rec Center	-	500,000
Fire Station 7	-	500,000
Saint Paul Street Program	15,500,000	12,500,000
Lafayette Bridge – University to Otsego	2,095,000	2,237,000
Maryland Avenue at Edgerton Street Channelization	-	500,000
Johnson Parkway	-	375,000
Lexington Intersection Reconfiguration	-	300,000
Como Ave Trail	-	375,000



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Property Taxes and Fees



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Property Tax Levy Distribution

	2018 Adopted	2019 Proposed	Amount Change	% Change
City of Saint Paul				
General Fund	107,317,615	121,295,506	13,977,891	13.0%
General Debt Service	14,009,268	15,233,758	1,224,490	8.7%
Saint Paul Public Library Agency	17,985,237	18,879,346	894,109	5.0%
Total (City and Library Combined)	139,312,120	155,408,610	16,096,490	11.6%
Port Authority	1,961,700	2,111,700	150,000	7.6%
Overall Levy (City, Library, & Port)	141,273,820	157,520,310	16,246,490	11.5%



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Street Maintenance Rates

	2018 Estimate	2019 Estimate	% Change
Street Lighting	\$0.66/foot	\$0.76/foot	15%
Downtown Street Sweeping	\$2.87/foot	\$2.92/foot	1.7%
Arterial Street Sweeping	\$1.05/foot	\$1.08/foot	2.8%
Residential Street Sweeping	\$0.42/foot	\$0.43/foot	2.3%
Alley Sweeping	\$0.16/foot	\$0.16/foot	0%
Street Seal Coating	\$4.82/foot	\$4.86/foot	1%
Alley Seal Coating	\$3.66/foot	\$3.70/foot	1%
Mill and Overlay (Range)	\$17.77 - \$59.17	\$30.11 - \$105.71	

Total residential change: \$4.80



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Sewer Rates

	2018 Adopted	2019 Proposed	% Change
Sanitary Base Fee	\$3.00 / month	\$3.00 / month	0%
Sanitary Volume Charge	\$4.18 / ccf	\$4.33 / ccf	3.5%
Storm Sewer (1 & 2 family residential)	\$94.64 / year	\$97.96 / year	3.5%

Total residential change: \$12.32



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Solid Waste & Recycling Rates

	2018 Adopted	2019 Proposed	% Change
Residential Waste Collection	\$2.05 / month	\$2.05 / month	0%
Single Family Recycling	\$4.85 / month	\$4.85 / month	0%
Multi-family Recycling	\$3.01 / month	\$3.01 / month	0%

Total residential change: \$0



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Taxes & Fees on a Typical Home

	2018 Estimated	2019 Proposed
Property Tax (City only)	\$760	\$836
Tax Shifts		
Levy Increase		\$105
Value capture		\$67
Cost growth and proposed investments		\$38
Net Change Property Tax		\$76
Street Maintenance Service Program	\$92	\$97
Sanitary Sewer charges	\$287	\$296
Base Fee (no increase for 2019)		\$0
Volume Fee (3.5% increase)		\$9
Storm Sewer Charges	\$95	\$98
Recycling Fee	\$58	\$58
Residential Waste Collection	\$25	\$25
Total Direct Billing for City Services	\$1,316	\$1,410
Net Change Direct Billing		\$93
Water Charges (SPRWS)	\$295	\$301
Grand Total for All City Services	\$1,611	\$1,711
Net Change Grand Total		\$99

\$173,900

Median Home Value
in 2018

\$186,200

Median Home Value
in 2019

\$99

Net Change in City
Taxes & Fees



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Budget and Property Tax Resources

- City of Saint Paul Budget:
 - Current and previous year budget documents
 - <http://www.stpaul.gov/budget>
- Open Budget Portal:
 - Downloadable budget data and interactive charts, graphs, and tables
 - <http://budget.stpaul.gov>
- Property Tax Estimator
 - Online tool to estimate impact of property taxes and budget changes



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