



## **Presentation of 2026 Budget Proposal to City Council**

# Agenda

- Executive Summary
- 2025 Budget Recap
- Updates on Recent Initiatives
- 2026 Proposed Changes
- Budget History
- Spending Summary
- FTEs Summary
- Unfilled Positions
- ARPA Projects Update
- Revenue Changes and Outlook
- Questions & Discussion





## **Executive Summary**

- **Reducing Gun Violence and Violent Crime**
- **Recruitment, Development, and Retention**
- **Increasing Community Collaboration**
- **2026 Budget Reduction**
  - Reduced FTE'S by 16.53
  - Net neutral change OT (Special Events)
  - Shift Overtime from General Fund to Fund 200 (UASI Grant)





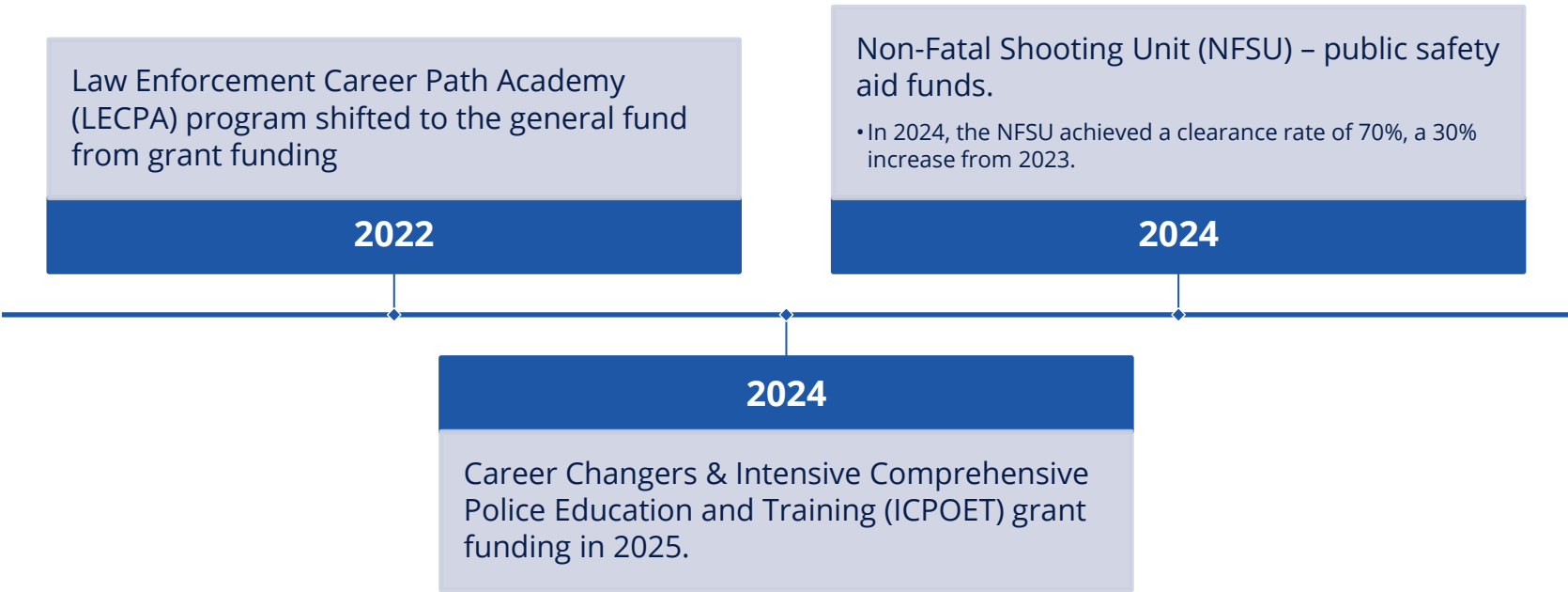
## 2025 Budget Recap

- 2025 general fund overtime down 30% in the first 6 months compared to 2024.
- Intensive Comprehensive Police Education and Training (ICPOET) Grant not renewing in 2026.
- Academy funding not renewing in 2026.
- Downtown Safety Investments
- Funding for Body Worn Cameras and cloud-based storage
- CCTV for the City, remains unfunded.
- Staffing Re-alignment—Forensics Unit and Parking Enforcement with Public Works





# Updates on Recent Initiatives





## 2026 Proposed Reductions

General Fund	Amount	FTE	Frequency
Removal of vacant Executive Assistant I	(86,937)	(1.00)	Ongoing
Removal of vacant Office Assistant	(80,033)	(1.00)	Ongoing
Removal of vacant Records Management Specialist	(89,187)	(1.00)	Ongoing
Removal of vacant Data Release Specialist	(103,925)	(1.00)	Ongoing
Removal of vacant Parking Enforcement Officers	(149,291)	(2.00)	Ongoing
Removal of vacant Community Engagement Cadets	(415,479)	(7.53)	Ongoing
Removal of vacant Police Officers	(283,024)	(2.00)	Ongoing
Removal of vacant Commander	(219,929)	(1.00)	Ongoing
Non-employee expenses	(55,021)		Ongoing
Reclass Accountant to Accounting Tech	(58,012)		Ongoing
OT Increase for Special Events	815,000		Ongoing
Shift OT from General Fund to Fund 200 (UASI)	(222,499)		Ongoing
<b>TOTAL EXPENSE DECREASE</b>	<b>(948,337)</b>	<b>(16.53)</b>	
Revenue Increase for Special Events	815,000		Ongoing
Revenue Increase (multiple adjustments)	103,676		Ongoing
<b>TOTAL REVENUE INCREASE</b>	<b>918,676</b>		



## History of Budget to Actual – General Fund

Year	Budget (revised)		Actual		Variance \$		Variance %	
	REV	EXP	REV	EXP	REV	EXP	REV	EXP
2021	2,052,896	107,103,334	1,398,484	109,798,813	654,412	(2,695,479)	-32%	3%
2022	3,824,337	107,457,869	3,727,090	108,573,538	97,247	(1,115,669)	-3%	1%
2023	2,062,896	109,742,448	1,763,853	110,968,189	299,043	(1,225,741)	-14%	1%
2024	2,052,896	114,055,735	2,323,868	114,484,846	(270,972)	(429,111)	13%	0%
2025	2,292,843	116,932,746						



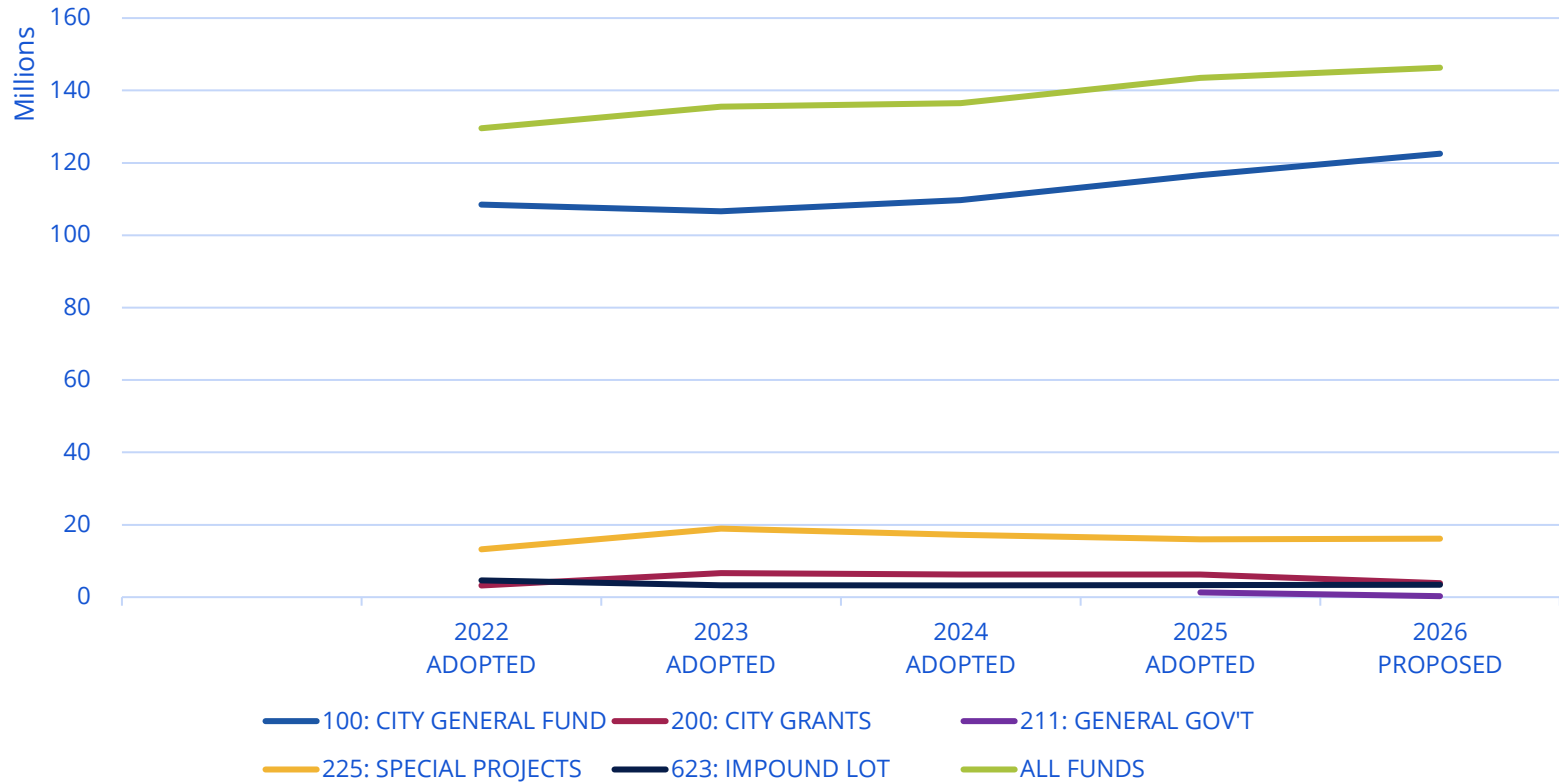
## Budget Summary: Spending / Financing

SPENDING	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 ADOPTED	2026 PROPOSED	CHANGE FROM 2025 (\$)	CHANGE FROM 2025 (%)
100: CITY GENERAL FUND	108,487,721	106,622,201	109,737,257	116,633,274	122,536,614	5,903,340	5.06%
200: CITY GRANTS	3,224,693	6,646,557	6,292,570	6,261,454	3,880,859	(2,380,595)	-38.02%
211: GENERAL GOVERNMENT				1,310,000	272,863	(1,037,137)	-79.17%
225: SPECIAL PROJECTS	13,218,212	18,938,641	17,201,977	15,944,982	16,195,818	250,836	1.57%
623: IMPOUND LOT	4,633,166	3,284,836	3,287,521	3,318,958	3,409,585	90,627	2.73%
TOTAL	129,563,792	135,492,235	136,519,325	143,468,668	146,295,739	2,827,072	1.97%
FINANCING	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 ADOPTED	2026 PROPOSED	CHANGE FROM 2025 (\$)	CHANGE FROM 2025 (%)
100: CITY GENERAL FUND	3,918,929	2,052,896	2,052,896	2,163,843	3,082,519	918,676	42.46%
200: CITY GRANTS	3,460,826	6,646,557	6,292,569	6,261,454	3,880,859	(2,380,595)	-38.02%
211: GENERAL GOVERNMENT				1,310,000	272,863	(1,037,137)	-79.17%
225: SPECIAL PROJECTS	14,874,599	18,938,641	17,201,978	15,944,982	16,195,818	250,836	1.57%
623: IMPOUND LOT	4,972,853	3,284,836	3,287,521	3,318,958	3,409,585	90,627	2.73%
TOTAL	27,227,207	30,922,930	28,834,964	28,999,237	26,841,644	(2,157,592)	-7.44%





## Historical Spending





## FTEs Summary

FUND	2022 Adopted Budget FTE	2023 Adopted Budget FTE	2024 Adopted Budget FTE	2025 Adopted Budget FTE	2026 Proposed Budget FTE	Change from 2025
100: CITY GENERAL FUND	708.75	706	707	705.93	700.4	(5.53)
200: CITY GRANTS	2.55	24	22	20	9	(11.00)
211: GENERAL GOV'T	0	0	0	4.96	2	(2.96)
225: SPECIAL PROJECTS	36.7	37.2	35.2	32.2	30	(2.20)
623: IMPOUND LOT	15.4	15.2	15.2	15.2	15.2	0.00
TOTAL	763.4	782.4	779.4	778.29	756.6	(21.69)

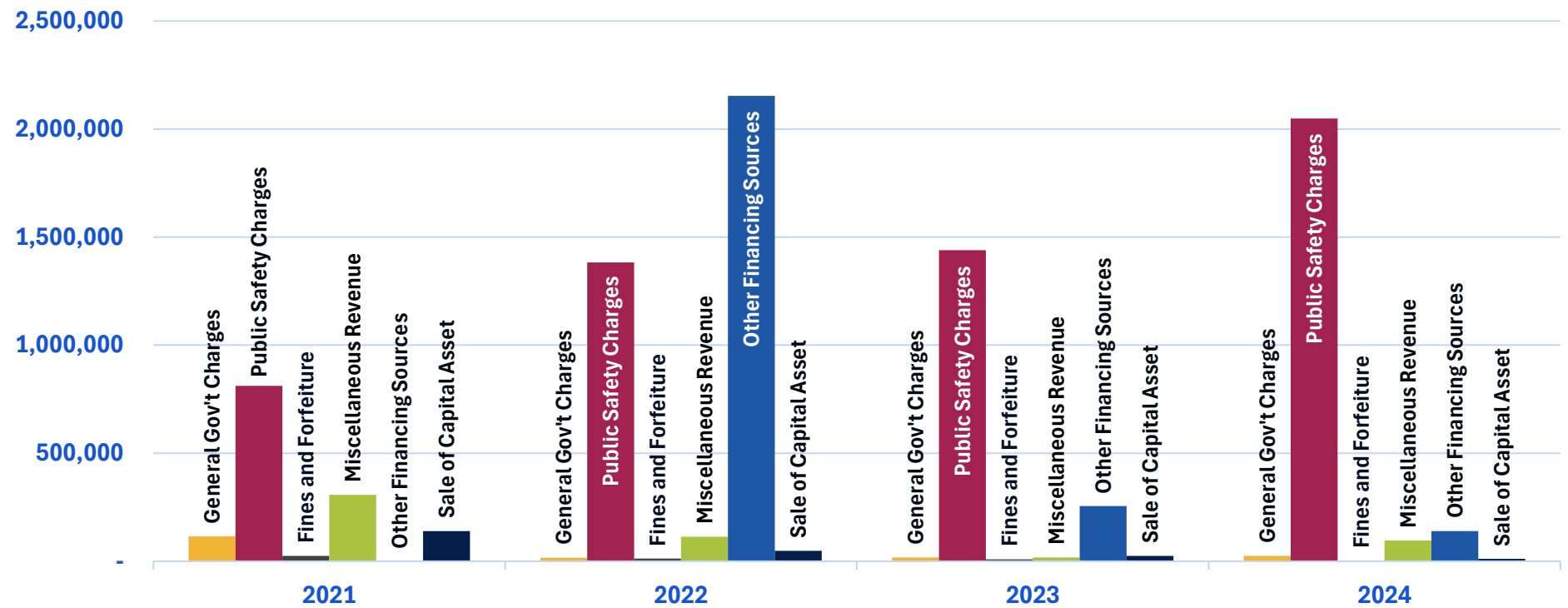


## **FTEs – Unfilled Positions**

<b>Title</b>	<b>Fund</b>	<b>Number of Vacant Positions</b>	<b>Vacancy Date</b>	<b>Expected Hire Date</b>
Data Release Specialist	100	1	10/7/2023	10/18/2025
Community Engagement Specialist	100	1	9/13/2024	10/20/2025
Community Liaison Officer	100	1	3/14/2025	11/17/2025
Office Assistant III	100	1	08/30/2025	10/01/2025
Police Officer	100	53	On-going	On-going



# Revenue Trends, Changes, and Outlook





## **Questions & Discussion**





# **Appendix**



# **Responsibilities and Performance Measurement**

Authorized strength remained at 619 sworn officers for 2025 and is projected to be 616 for 2026.

Three police academies were held, one consisting of lateral officers.

Approximately 222,000 cases were generated for police services/investigation in 2024.

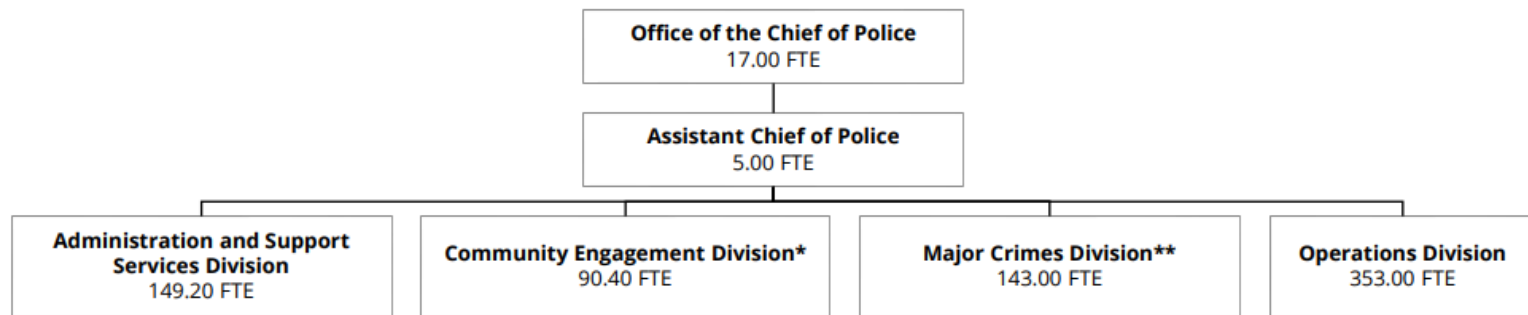
There were 24 carjackings in 2024, a 43% decrease from 2023 (42).

The Homicide Unit achieved a clearance rate of 91% (2024), which is significantly higher than the national average. There were 30 criminal homicides in 2024.

Officers recovered 628 firearms. There were 107 people injured by gunfire in 2024.



## Police Organizational Chart



**Total FTE 757.60**

\*1.00 FTE in this total is funded by Public Safety Aid and is budgeted in a General Government Account.

\*\*2.00 FTE included in this total are funded by Opioid Settlement Funding.

### Department Division Descriptions

The Saint Paul Police department is managed by the Chief of Police and includes the following divisions:

- **The Office of the Chief of Police:** includes the Chief of Police and support staff as well as the following units: Internal Affairs, Inspections, and the Public Information Office.
- **The Office of the Assistant Chief of Police:** The Assistant Chief of Police reports to the Chief of Police and oversees the following Saint Paul Police Department Divisions:
  - **Support Services Division:** This division is responsible for a variety of administrative functions, including technology initiatives, body camera and video management, crime analysis, property and evidence, Special Operations Unit, and Forensic Services.
  - **Community Engagement Division:** This division includes traffic and pedestrian safety, community partnerships, youth outreach and programming, training unit, pathway programs, military liaison, LGBTQIA+ liaison, and the employee assistance program.
  - **Major Crimes Division:** This division provides investigations into some of the most serious crimes that occur in Saint Paul.
  - **Operations Division:** The division has a variety of patrol, investigative, and community outreach functions and includes Patrol Districts, Watch Commander, and the Canine Unit.





## Personnel Budget

PERSONNEL BUDGET	2025 Adopted Budget	2026 Proposed Budget Total	CHANGE FROM 2025 (\$)	CHANGE FROM 2025 (%)
60100 - FULL TIME SALARIES AND WAGES	74,491,099	79,788,397	4,400,513	6%
60300 - PART TIME SALARIES AND WAGES	496,685	227,053	(269,632)	-54%
60800 - SALARY ADJUSTMENTS	400,000	362,111	(37,889)	-9%
61000 - ER FICA MEDICARE	1,579,233	1,621,256	42,023	3%
61100 - PENSION CONTRIBUTION	12,543,933	13,358,595	814,662	6%
61200 - ACTIVE EMPLOYEE INSURANCE	12,973,937	13,490,395	516,458	4%
61500 - OTHER EMPLOYEE BENEFITS	2,953,223	3,141,499	188,276	6%
61700 - UNEMPLOYMENT COMPENSATION	30,000	381,141	351,141	1170%
61800 - WORKERS COMPENSATION	3,135,098	3,001,184	(133,914)	-4%



## Services Budget

SERVICE BUDGET	2025 Adopted Budget	2026 Proposed Budget Total	CHANGE FROM 2025 (\$)	CHANGE FROM 2025 (%)
63100 - PROFESSIONAL SERVICE	800,475	745,454	(55,021)	-7%
63300 - SKILLED SERVICE	80,271	80,271	-	0%
64100 - BUILDING REPAIR MAINT SERVICE	6,020	6,020	-	0%
64200 - MACHINERY AND EQUIPMENT REPAIR	883,512	683,512	(200,000)	-23%
64500 - OTHER REPAIR	84,006	84,006	-	0%
64600 - LAND AND BUILDING	50,610	50,610	-	0%
64700 - EQUIPMENT RENTAL	220,953	220,953	-	0%
65100 - COMMUNICATIONS SERVICES	393,904	393,904	-	0%
65200 - WATER SEWER SERVICE	19,665	19,665	-	0%
67200 - DELIVERY SERVICES	19,440	19,440	-	0%
67300 - DATA PRINT SERVICES	18,104	18,104	-	0%
67500 - TRAVEL AND TRAINING	23,721	23,721	-	0%
67800 - INSURANCE PREMIUMS	69,686	78,150	8,464	12%
68100 - INTERNAL CHARGES	103,733	74,372	(29,361)	-28%
69500 - OTHER SERVICE EXPENSE	35,205	35,205	-	0%



# Materials & Supplies Budget

MATERIALS BUDGET	2025 Adopted Budget	2026 Proposed Budget Total	CHANGE FROM 2025 (\$)	CHANGE FROM 2025 (%)
70000 - COMM MATERIAL AND SUPPLIES	2,007,906	2,007,906	-	0%
70100 - COMPUTER MATERIAL AND SUPPLIES	159,811	159,811	-	0%
70200 - PAPER AND FORMS	21,759	21,759	-	0%
70300 - OFFICE EQUIPMENT AND FURNITURE	15,318	15,318	-	0%
70500 - GENERAL OFFICE SUPPLIES	79,052	79,052	-	0%
71100 - VEHICLE COMMODITIES	872,733	872,733	-	0%
71200 - BUILDING UTILITIES	515,711	515,711	-	0%
71500 - BUILDING REPAIR SUPPLIES	70,746	70,746	-	0%
71700 - VEHICLE REPAIR AND MAINTENANCE	389,155	389,155	-	0%
71800 - EQUIPMENT PARTS	122,928	122,928	-	0%
72100 - OTHER EMPLOYEE EXPENSE	51,154	51,154	-	0%
72200 - PUBLIC SAFETY SUPPLIES	157,602	157,602	-	0%
72300 - FIELD AND SHOP SUPPLIES	19,373	19,373	-	0%
72400 - ANIMAL SUPPLIES	500	500	-	0%
72500 - RECREATION SUPPLY	1,674	1,674	-	0%
72900 - GEN MATERIALS AND SUPPLIES	34,348	34,348	-	0%