



Saint Paul Minnesota
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Mayor Carter's 2020 Proposed Budget for the City of Saint Paul



2020 Budget Overview

- ☐ Staff introductions
- ☐ Proposed budget context
- ☐ Budget highlights
- ☐ Property taxes and fees
- ☐ Budget and property tax resources





Budget Team

Susan Earle, Interim Budget Manager	Mary Guerra, Budget Analyst
Public Works	City Council, Emergency Management, Fire, General Gov't Accounts, OFS/Debt, Water
Laura Logsdon, Budget Analyst	Madeline Mitchell, Budget Analyst
HREEO, OTC, PED, Police	Capital Improvement Budget, HR, Mayor's Office, Parks
Mark Strom, Budget Analyst	Bryan George, Budget Intern
City Attorney, DSI, Library, Public Health, RCVA	
Mandelina Li, Right Track Intern	





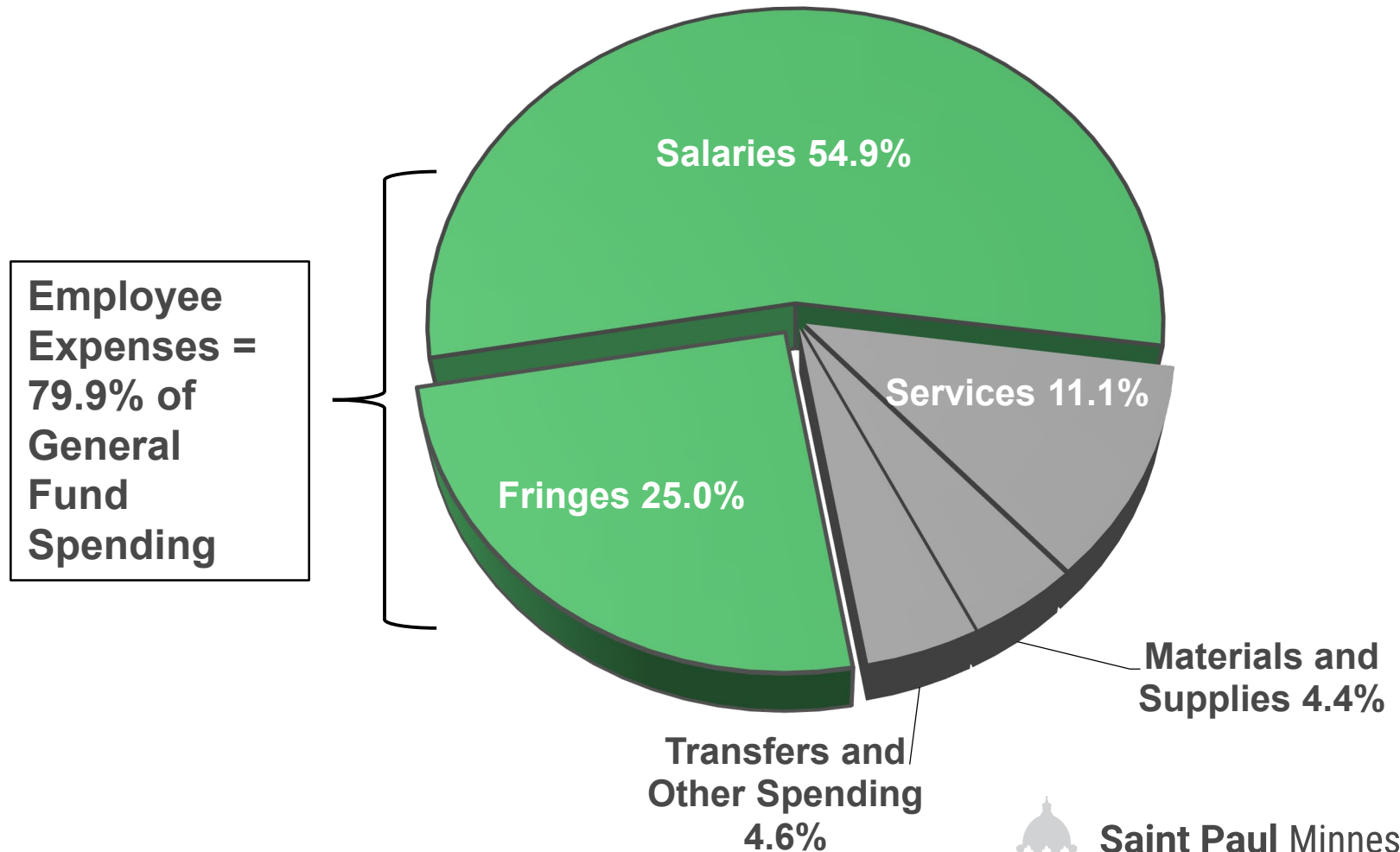
2020 Proposed Budget Context



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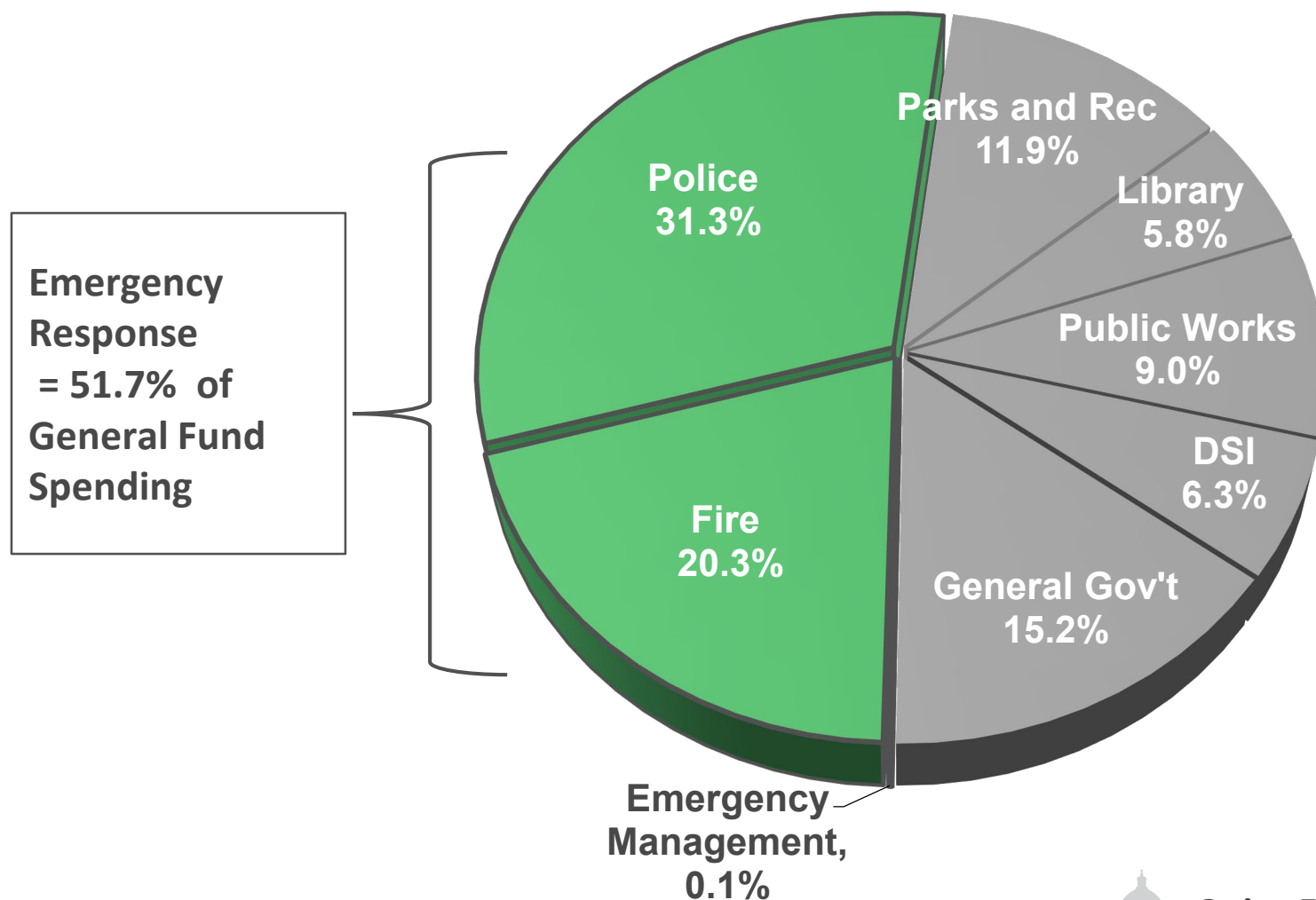


General Fund Budget 2020 Proposed Spending by Category



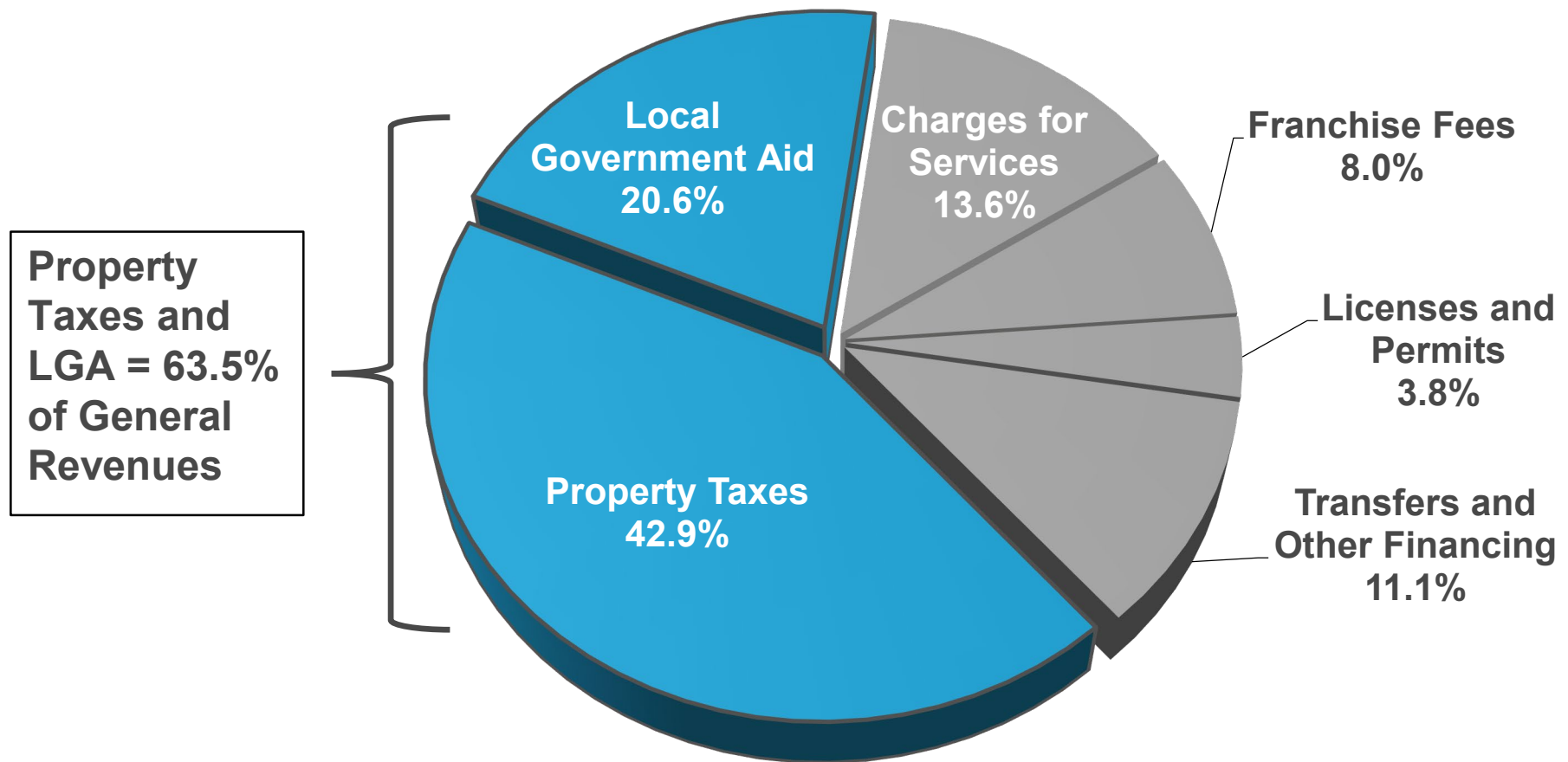


General Fund Budget 2020 Proposed Spending by Department



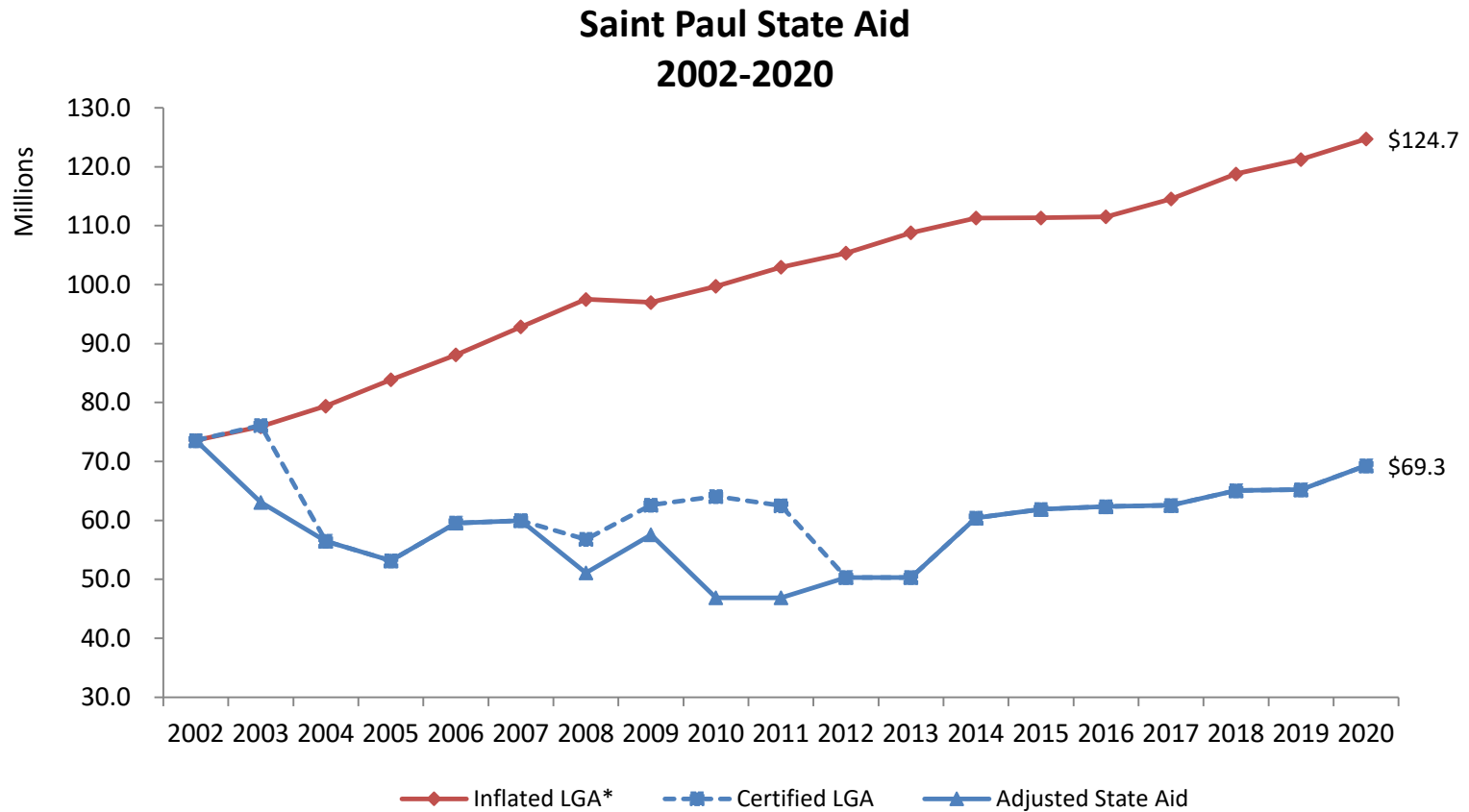


General Fund Budget 2020 Proposed Revenue by Source





Saint Paul LGA

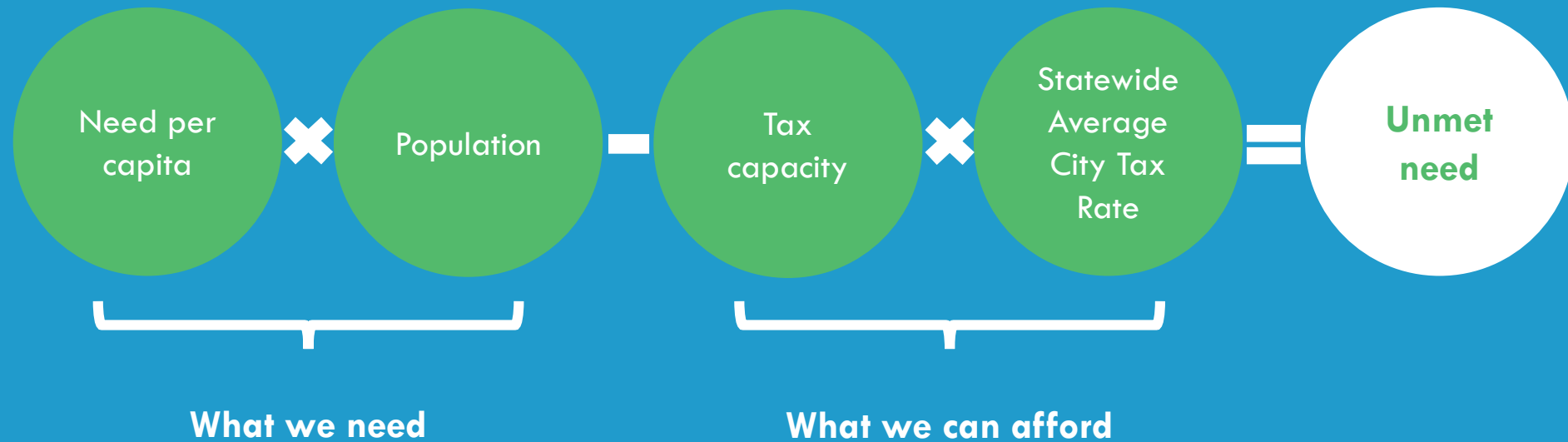


*Inflated using the Implicit Price Deflator for State and Local Governments



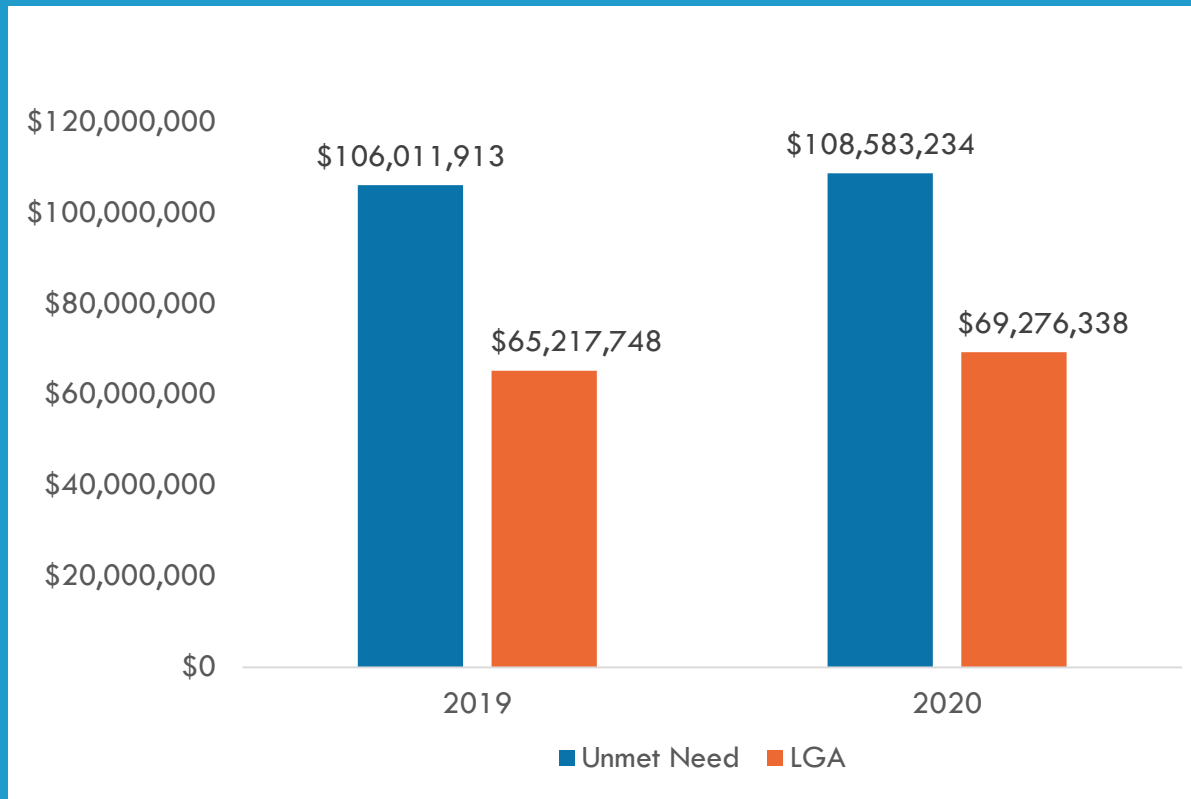


Local Government Aid





Saint Paul LGA

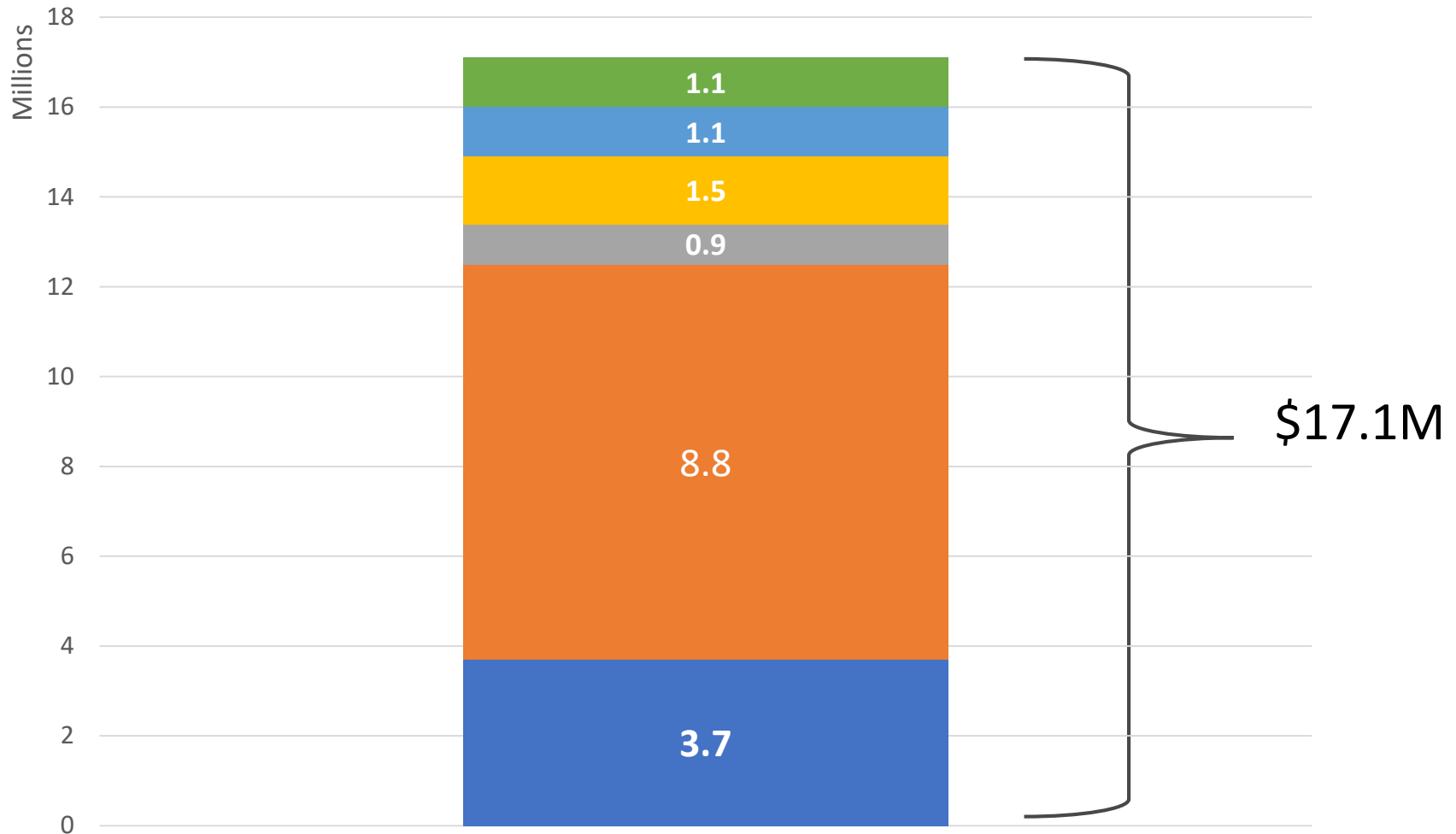


Saint Paul has the biggest gap (\$39.3M) between unmet need and certified LGA





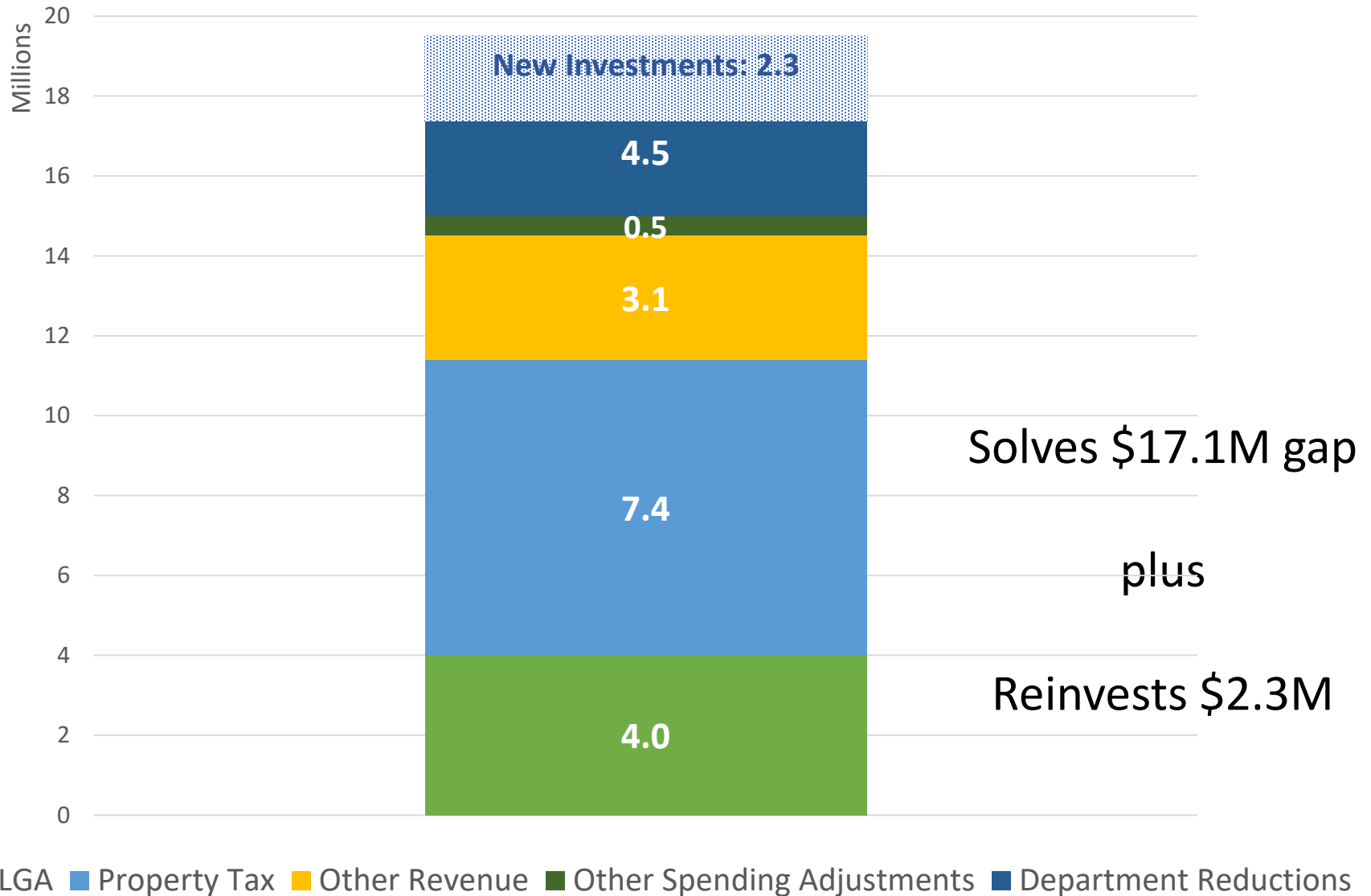
2020 Budget Gap



■ 2019 Personnel Tails ■ 2020 Contracts ■ Leap Year ■ Inflation ■ Debt ■ Other Planned Increases



2020 Budget Solution





2020 Budget Highlights



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2019 Adopted vs 2020 Proposed

	2019 Adopted	2020 Proposed	Change from 2019	% Change from 2019
General Fund	313,320,245	325,121,580	11,801,335	3.8%
Special Funds	241,194,571	247,317,008	6,122,437	2.5%
Debt Fund	57,678,198	49,493,356	(8,184,842)	(14.2%)
Total Budget	612,193,014	621,931,944	9,738,930	1.6%





FTE Growth

Composite Summary - Workforce			
City of Saint Paul and Saint Paul Public Library Agency Full Time Equivalents (FTEs)			
Department	2019 Adopted	2020 Proposed	FTE Change
City FTE (All Funds)	2,817.40	2,814.47	(2.93)
Library Agency	177.10	175.80	(1.3)
Total	2,994.50	2,990.27	(4.23)





2020 Proposed Investments



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Streets, Sidewalks, and Bikeways

**\$40.4
million**
investment in
our city
infrastructure



**\$20.7
million**
Streets

Continued investment in street reconstruction and resurfacing in Saint Paul

**\$18.4
million**
Infrastructure

Additional investment in bike, pedestrian, and trails infrastructure in the city, including matching federal funds

\$750,000
Electric
Vehicles

Funding to support a partnership with HOURCAR, the City of Minneapolis, and Xcel Energy for electric vehicle charging hubs across our city

\$633,000
Downtown
Bike Plan

Investment to begin implementation of the recommendations in the Downtown Bike Improvement Plan



Children and Families

\$350,000

investment in spaces
for youth and families



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\$250,000
Recreation
Programming

Funding to expand recreation center hours to adapt to changing Saint Paul Public School start times

\$97,022
Library Social
Worker

Continuing to provide access to a social worker in our libraries to ensure we can help connect people to the services they need





Workforce and Business Investments

\$1.15 million
investment in Saint
Paul's workforce
and businesses





\$30,000
BankOn

The Office of Financial Empowerment will work to expand access to low-cost, responsive financial services in our community through a partnership with Cities for Financial Empowerment and BankOn

\$79,560
Minimum
Wage

Additional staff support to help ensure we are prepared to lead the implementation of the \$15 minimum wage ordinance

\$877,276
Business
Development

Funding to support businesses in Saint Paul through the Full Stack program (\$450,000) and a new business assistance revolving loan program (\$427,276)

\$160,675
City
Workforce

New Deputy Director of Human Resources will focus on expansion and improvements of onboarding processes, supervisory training, and diversity and inclusion training





2020 Proposed Efficiencies and Reductions



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Public Safety Reductions

\$1 million
strategic reductions
in Police and Fire





\$490,903
Police
Department

Scales back the investment of nine officers in 2019 by reducing five vacant sworn positions in the Police Department

\$559,733
Fire
Department

Staffing reduction of \$498,471, include a fire training position, three vacant Fire Medic Cadets, one vacant administrative position, and one vacant public education coordinator

Non-salary savings of \$61,262, including maintenance, travel, equipment, and other expenses



Other Efficiencies

\$3.5 million
savings across city
departments





\$3.5m
Additional
Citywide
Savings

Strategic reductions and efficiencies across city departments, including:

- **Parks** reductions to personnel, reductions in funding for hanging flower baskets, and the removal of funding for Holiday Lights/Winter Skate and predesign services
- **Libraries** reductions to software subscriptions, printing services, facilities repairs and maintenance, and organizational memberships
- **Public Works** efficiencies in street maintenance, and reductions to bridge maintenance refuse pick up, parking meter maintenance, and annual spending on pavement marking and signal pole painting
- **Internal Service** department reductions in staffing, consultant budgets, and other non-salary spending





New Revenues

\$616,000
in new revenues





\$291,453
DSI

- Increases in animal licensing fees generate \$50,000, and revenue for sheltering animals from neighboring jurisdictions generates \$40,000
- 2% increase in both business licenses and building permits generates \$48,120 and \$193,333, respectively

\$325,000
Parks

- \$5 per day Rec Check fee for children not participating in free and reduced lunch programs generates \$225,000 of revenue
- Credit card donations at Como are expected to raise an addition \$100,000





Capital Budget

\$54.3 million
in improvements to
City buildings and
infrastructure





2020-2021 Major CIB Revenue Sources

	2020 Proposed	2021 Tentative
G.O. Capital Improvement Bonds	9,886,000	9,885,000
G.O. Street Bonds	12,500,000	12,500,000
Municipal State Aid	10,066,000	8,765,000
Community Development Block Grants	4,001,000	4,000,000
Sewer Revenue Bonds*	8,000,000	8,000,000

* Budgeted in Sewer operating budget



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2020-2021 CIB Highlights

	2020 Proposed	2021 Tentative
Saint Paul Street Program	12,500,000	12,500,000
Citywide Tree Planting Program	947,000	297,000
Fire Station 7	2,000,000	2,000,000
Community Proposals	500,000	500,000
McMurray Field Updates	1,500,000	-
Payne Phalen Sidewalk Infill	488,000	-
Speed Limit Signs	323,000	
Washington Tech Safe Routes to School	305,000	-
Downtown Bike Plan Implementation	283,000	-
Johnson Parkway Trail	250,000	-
Eastbound Kellogg Bridge	-	2,500,000
Parks Energy Upgrades	-	724,000
Parks Deferred Maintenance	-	500,000
Hayden Heights Library	-	500,000



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Property Taxes and Fees



Property Tax Levy Distribution

	2019 Adopted	2020 Proposed	Amount Change	% Change
City of Saint Paul				
General Fund	119,827,734	124,829,183	5,001,449	4.2%
General Debt Service	15,233,758	17,121,513	1,887,755	12.4%
Saint Paul Public Library Agency	18,879,346	19,558,690	679,344	3.6%
Total (City and Library Combined)	153,940,838	161,509,386	7,568,548	4.9%
Port Authority	2,111,700	2,111,700	0	0.0%
Overall Levy (City, Library, & Port)	156,052,538	163,621,086	7,568,548	4.85%



Street Maintenance Rates

	2019 Estimate	2020 Proposed	% Change
Street Lighting	\$0.66/foot	\$0.81/foot	22.7%
Downtown Street Sweeping	\$3.02/foot	\$2.92/foot	-3.3%
Arterial Street Sweeping	\$1.02/foot	\$1.08/foot	5.9%
Residential Street Sweeping	\$0.42/foot	\$0.43/foot	2.4%
Alley Sweeping	\$0.13/foot	\$0.16/foot	23.1%
Street Seal Coating	\$4.86/foot	\$5.28/foot	8.6%
Alley Seal Coating	\$3.70/foot	\$3.81/foot	3.0%
Mill and Overlay (Range)	\$16.02 - \$65.57		

Total residential change: \$10.25





Sewer Rates

	2019 Adopted	2020 Proposed	% Change
Sanitary Base Fee	\$3.00 / month	\$3.00 / month	0%
Sanitary Volume Charge	\$4.33 / ccf	\$4.48 / ccf	3.5%
Storm Sewer (1 & 2 family residential)	\$97.96 / year	\$101.38 / year	3.5%

Total residential change: \$12.42





Solid Waste & Recycling Rates

	2019 Adopted	2020 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





Taxes & Fees on a Typical Home

	2019 Estimated	2020 Proposed
Property Tax (City only)	\$833	\$888
Net Change Property Tax		\$55
Street Maintenance Service Program	\$91	\$101
Sanitary Sewer charges	\$296	\$305
<i>Base Fee (no increase for 2019)</i>		\$0
<i>Volume Fee (3.5% increase)</i>		\$9
Storm Sewer Charges	\$98	\$101
Recycling Fee	\$58	\$58
Residential Waste Collection	\$25	\$25
Total Direct Billing for City Services	\$1,401	\$1,478
Net Change Direct Billing		\$72
Water Charges (SPRWS)	\$301	\$306
Grand Total for All City Services	\$1,702	\$1,784
Net Change Grand Total		\$82

\$186,200

Median Home Value
in 2019

\$199,800

Median Home Value
in 2020

\$82

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
 - <http://www.stpaul.gov/taxestimator>

