



Saint Paul Minnesota

The most livable city in America

2020 Budget & Property Tax Overview

Overview

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- ☐ Supplemental Public Safety Budget Overview
- ☐ Property Taxes
- ☐ Impact on Typical Home
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2020 Budget Overview



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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%



2020 Proposed Investments



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**\$40.4
million**

Streets, Sidewalks, and Bikeways | Street repaving and resurfacing; electric vehicles charging hubs; downtown bike plan

\$350,000

Children and Families | Library social worker; expanded rec center hours due to changing school start times

**\$1.15
million**

Workforce and Businesses | BankOn; minimum wage implementation; business development; training for the City's workforce



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2020 Proposed Efficiencies and Reductions



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\$1 million

Public Safety | Scales back 2019 investment of nine new officers by reducing five vacant sworn positions in the Police Department; personnel and non-personnel reductions in the Fire Department

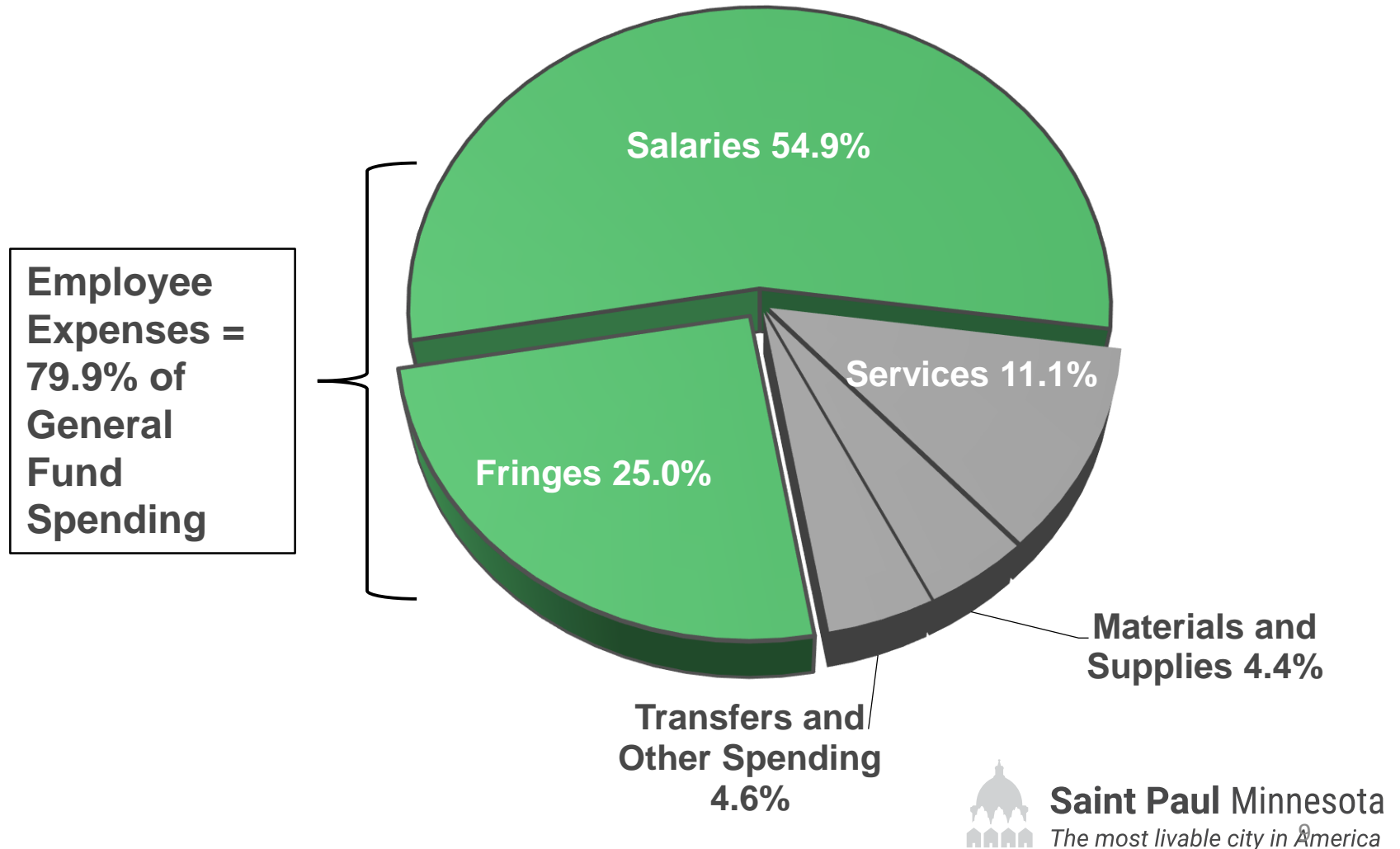
\$3.5 million

Other City Departments | Strategic reductions and efficiencies across all city departments, including direct service departments such as Public Works, Parks, and Libraries, and internal service departments like finance, human resources, and technology

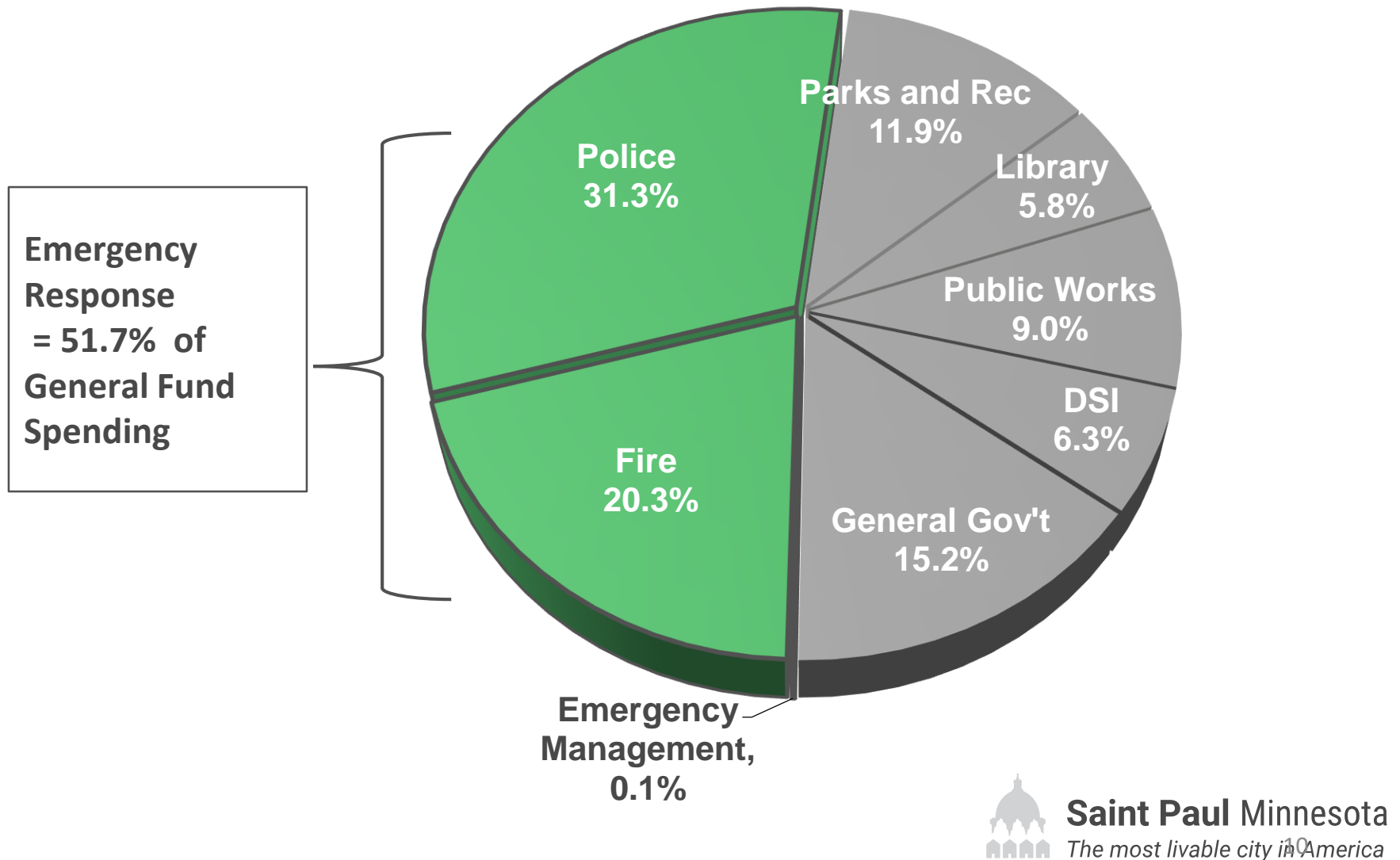


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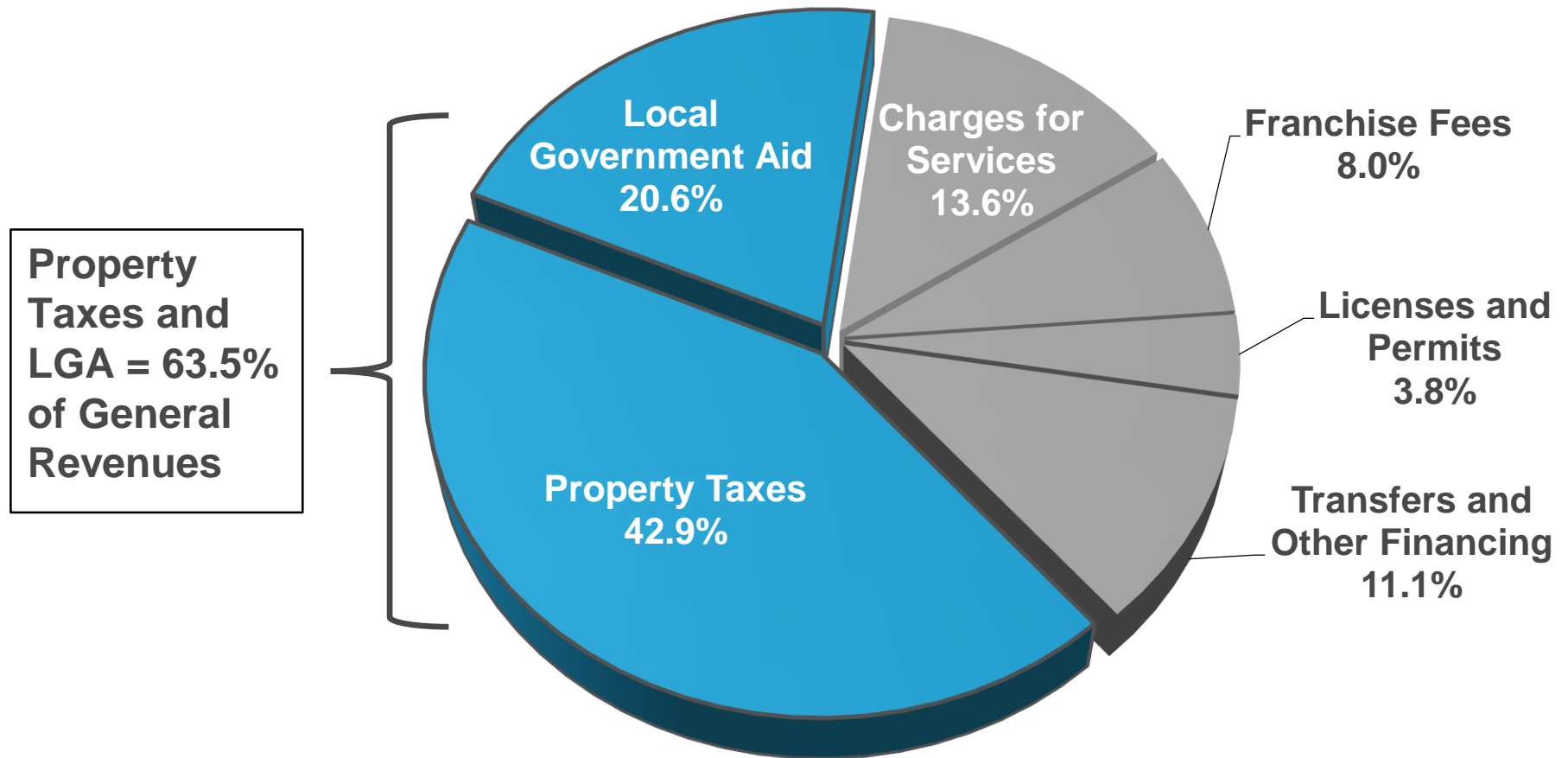
General Fund Budget 2020 Proposed Spending by Category



General Fund Budget 2020 Proposed Spending by Department



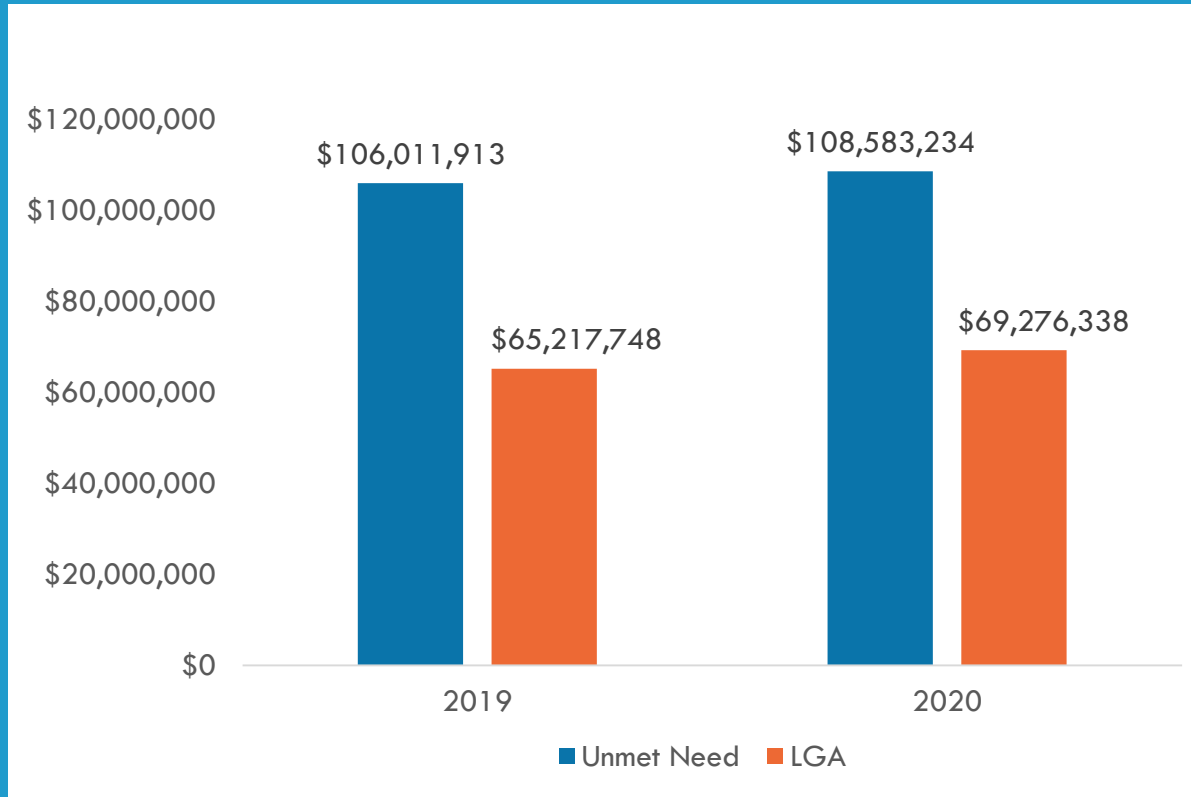
General Fund Budget 2020 Proposed Revenue by Source



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Saint Paul LGA



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



Supplemental Public Safety Budget



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OUR 2020 PUBLIC SAFETY PROPOSAL

2020 BUDGET PROPOSAL EMERGENCY RESPONSE INVESTMENTS

	<u>GENERAL FUND</u>
POLICE DEPARTMENT	\$105,234,037
FIRE DEPARTMENT	\$68,358,933

TOTAL **\$173,592,970**

\$173.6 MILLION

SUPPLEMENTAL 2020 BUDGET PROPOSAL PUBLIC SAFETY INVESTMENTS

	<u>CITY FUNDS</u>	<u>NON-CITY FUNDS</u>
GUN CRIME INTELLIGENCE CENTER		\$750,000
EXPEDITED DNA TESTING		\$250,000*
TARGETED YOUTH EMPLOYMENT	\$244,649	
PARKS & RECREATION REC CHECK	\$225,000	
MENTAL HEALTH CO-RESPONDERS	\$130,000	
COMMUNITY AMBASSADORS	\$305,760	
PILOT: RETURNING HOME SAINT PAUL	\$110,000	
HEALING STREETS & CURE VIOLENCE	\$300,000	
COMMUNITY JUSTICE UNIT	\$113,906	
DOWNTOWN FUSION CENTER	\$100,000	\$250,000*
PEDESTRIAN SAFETY ENGINEER	\$150,000^	

TOTAL **\$1,679,315** **\$1,250,000**

\$2.9 MILLION

4.85%

2020 PROPOSED
PROPERTY TAX LEVY INCREASE



5.85%

2020 PROPOSED
PROPERTY TAX LEVY INCREASE
WITH SUPPLEMENT INVESTMENTS



2020 COMMUNITY-FIRST
PUBLIC SAFETY INVESTMENTS
\$176.5 MILLION

SUPPLEMENT BUDGET NOTES:

^{*}Parking Fund

^{*}Prospective Grant & Other Funds

Property Taxes and Fees



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Property Tax Update

- ❑ State law required the City to set a “maximum tax levy” by September 30
- ❑ Because the result of the trash ordinance vote (November 5) was not known, City Council set a maximum levy that allowed for the potential shifting of the financial obligation (estimated at \$27.1m) from individual rate-payers to all property owners via the property tax levy



Property Tax Update

- ❑ Maximum levy is NOT the final tax levy
- ❑ Maximum levy was 22.23% increase over 2019
 - ❑ Mayor's Proposed was 4.85% over 2019
 - ❑ Mayor's Supplemental Public Safety proposal adds another 1% for a total of 5.85% over 2019
- ❑ Tax statements that property owners are receiving now reflect the maximum levy
- ❑ Actual tax bills should be significantly lower since the levy does not have to finance trash.



Mayor's Proposed Property Tax Levy

	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%



Proposed + Supplemental Tax Levy

	2019 Adopted	2020 Proposed + Supplemental Budget	Amount Change	% Change
City of Saint Paul				
General Fund	119,827,734	126,389,708	6,561,974	5.48%
General Debt Service	15,233,758	17,121,513	1,887,755	12.39%
Saint Paul Public Library Agency	18,879,346	19,558,690	679,344	3.60%
Total (City and Library Combined)	153,940,838	163,069,911	9,129,073	5.93%
Port Authority	2,111,700	2,111,700	0	0.0%
Overall Levy (City, Library, & Port)	156,052,538	165,181,611	9,129,073	5.85%



City Property Tax Impact on Median Value Home

\$186,200

Median Home Value in 2019

\$199,800

Median Home Value in 2020

2019 Estimated	2020 Proposed (4.85% increase)	2020 Proposed + Supplemental Budget (5.85% increase)	2020 Proposed Max Levy (22.23% increase)
\$833	\$886	\$897	\$1,070



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Taxes & Fees on a Typical Home

	2019 Estimated	2020 Proposed	2020 Proposed + supplemental budget
Property Tax (City only)	\$833	\$886	\$897
Net Change Property Tax		\$53	\$64
Street Maintenance Service Program	\$91	\$101	\$101
Sanitary Sewer charges	\$296	\$305	\$305
<i>Base Fee (no increase for 2019)</i>		\$0	\$0
<i>Volume Fee (3.5% increase)</i>		\$9	\$9
Storm Sewer Charges	\$98	\$101	\$101
Recycling Fee	\$58	\$58	\$58
Residential Waste Collection	\$25	\$25	\$25
Total Direct Billing for City Services	\$1,401	\$1,476	\$1,487
Net Change Direct Billing		\$75	\$86
Water Charges (SPRWS)	\$301	\$306	\$306
Grand Total for All City Services	\$1,702	\$1,782	\$1,793
Net Change Grand Total		\$80	\$91

\$186,200
Median Home Value
in 2019

\$199,800
Median Home Value
in 2020

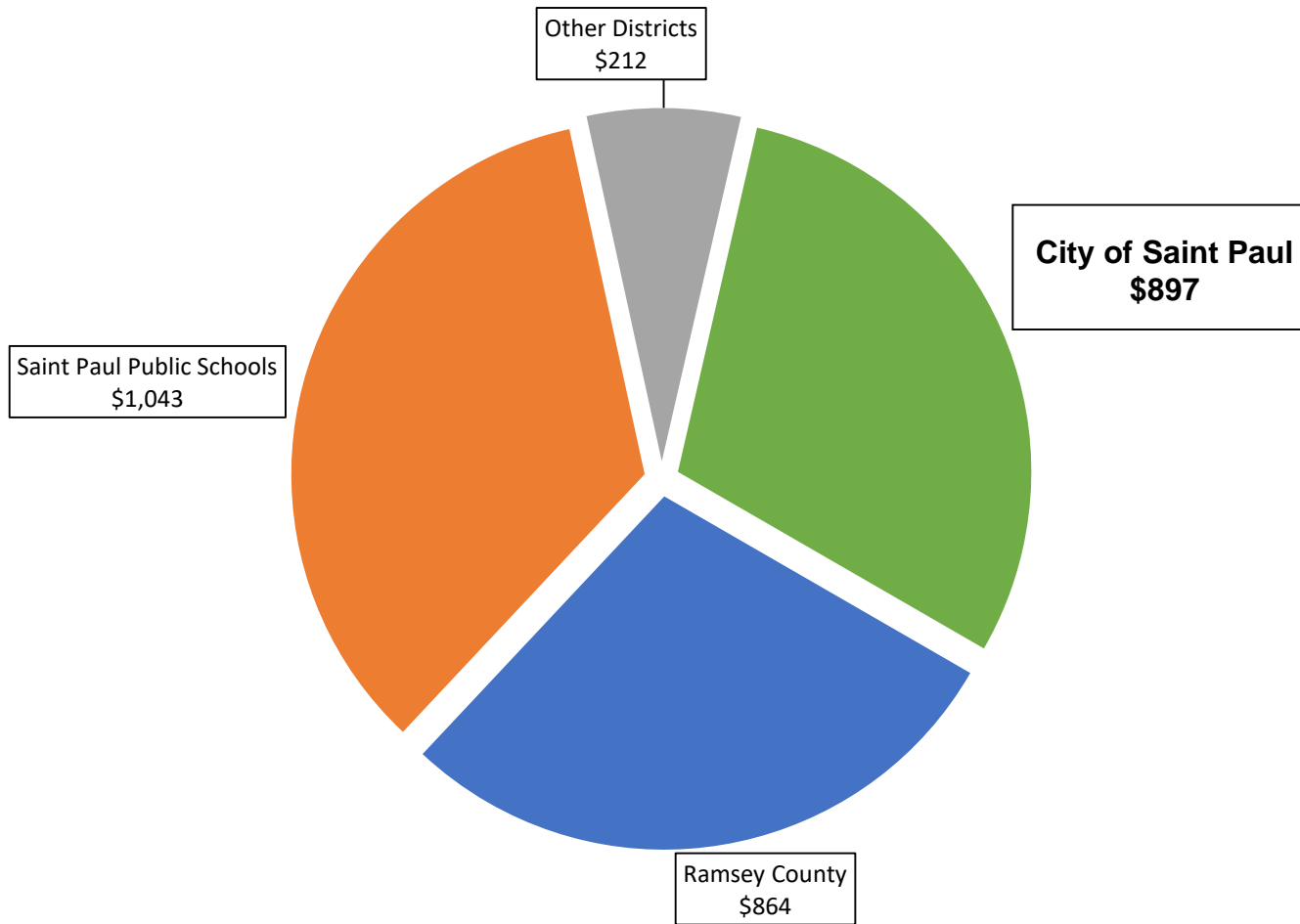
\$91
Net Change in City
Taxes & Fees



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Estimated 2020 Saint Paul Property Taxes

2020 Proposed Tax Rates Applied to a Typical Home Valued at \$199,800



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>

