



Saint Paul Minnesota

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Mayor Carter's 2021 Proposed Budget for the City of Saint Paul

Overview Presentation

September 3, 2020

2021 Proposed Budget Context



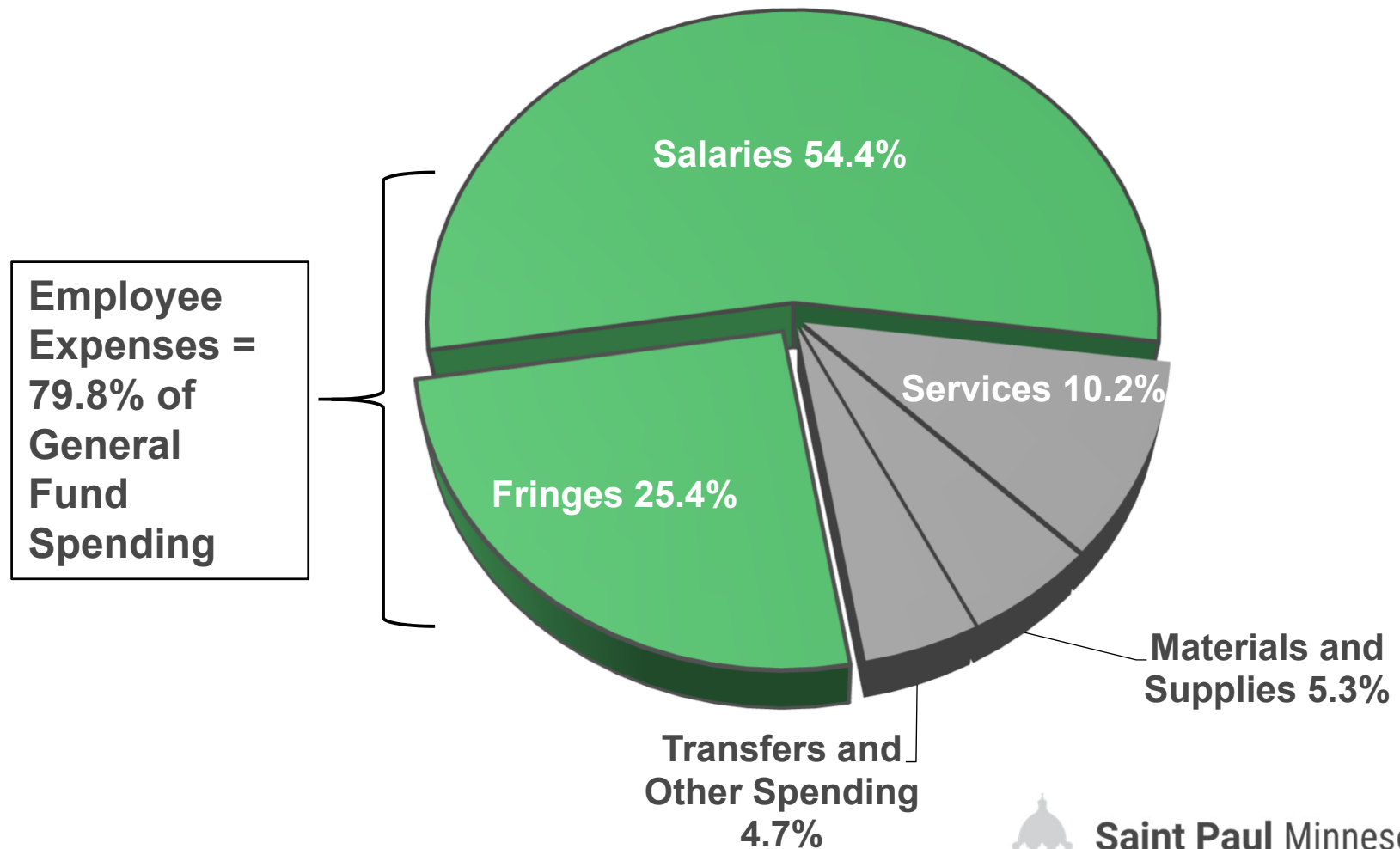
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2020 Adopted vs 2021 Proposed

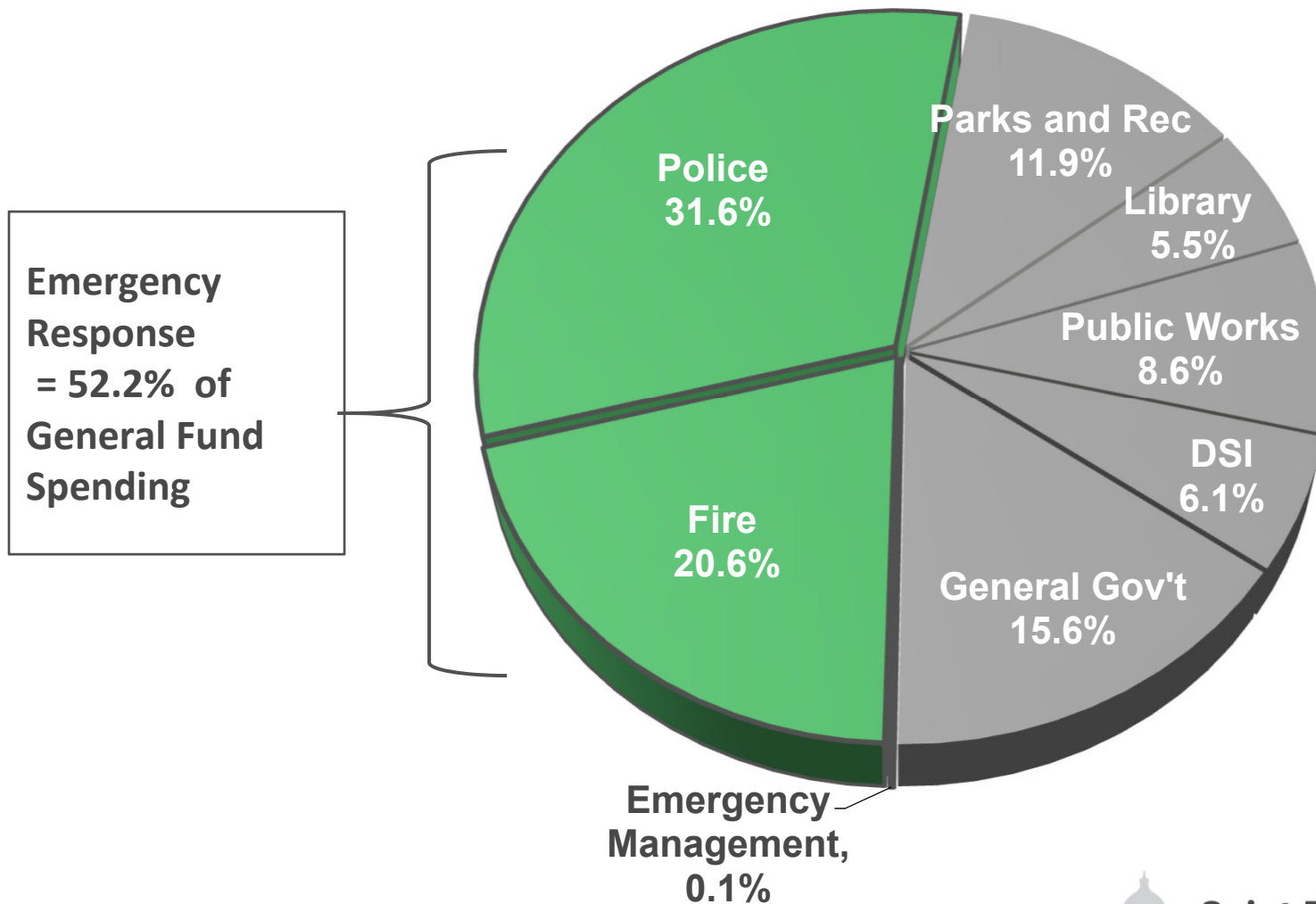
	2020 Adopted	2021 Proposed	Change from 2020	% Change from 2020
General Fund	327,561,076	319,528,911	(8,032,165)	(2.5%)
Special Funds	260,857,952	249,497,385	(11,360,567)	(4.4%)
Debt Fund	47,985,974	57,967,218	9,981,244	20.8%
Total Budget	636,405,002	626,993,514	(9,411,488)	-1.5%



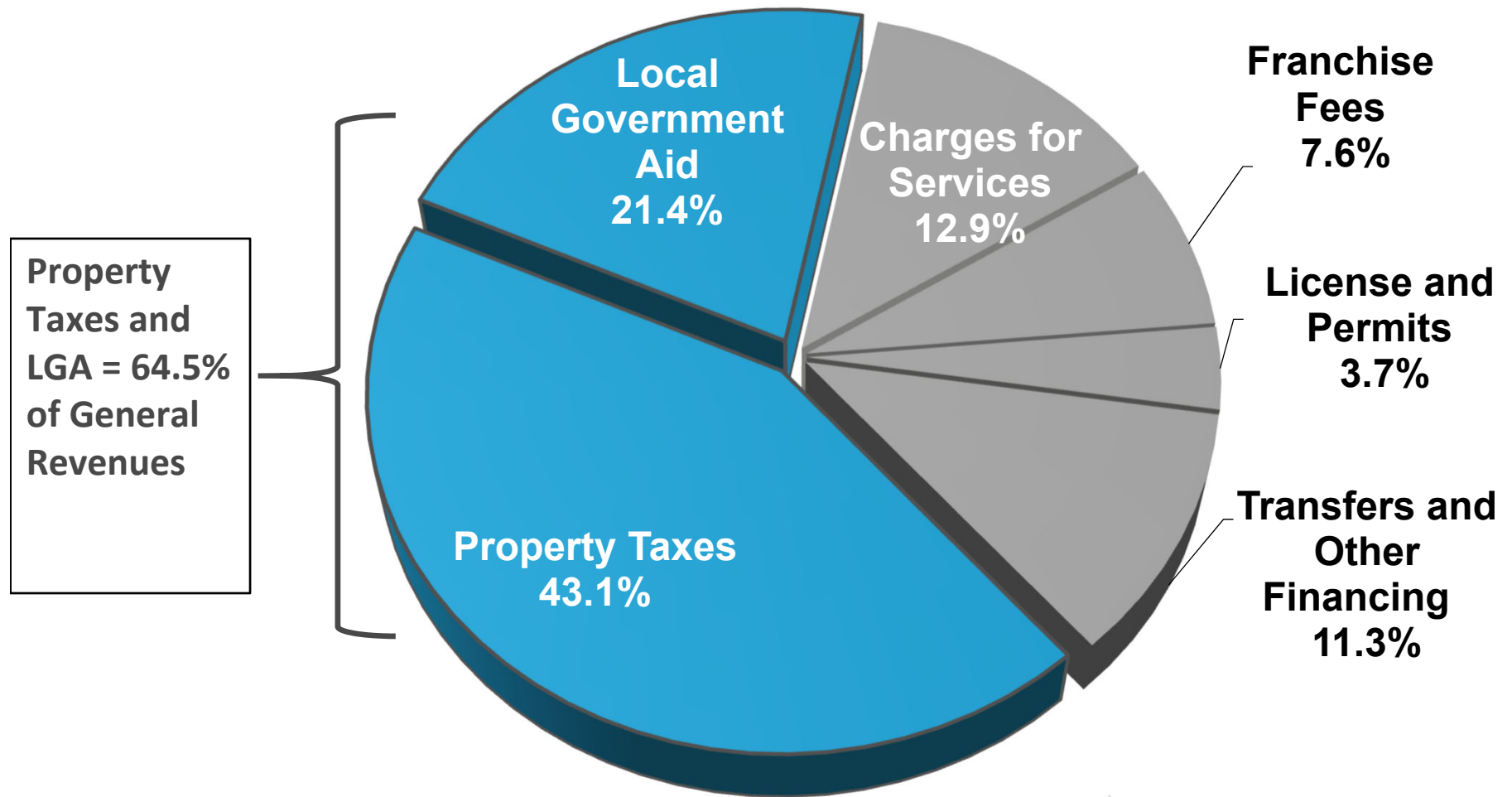
General Fund Budget 2021 Proposed Spending by Category



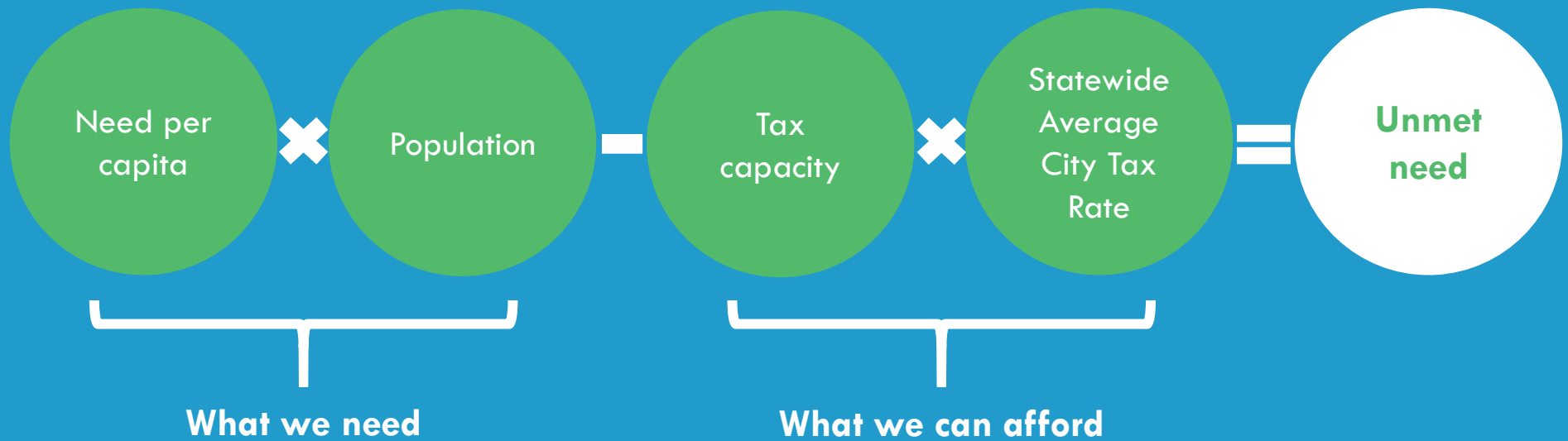
General Fund Budget 2021 Proposed Spending by Department



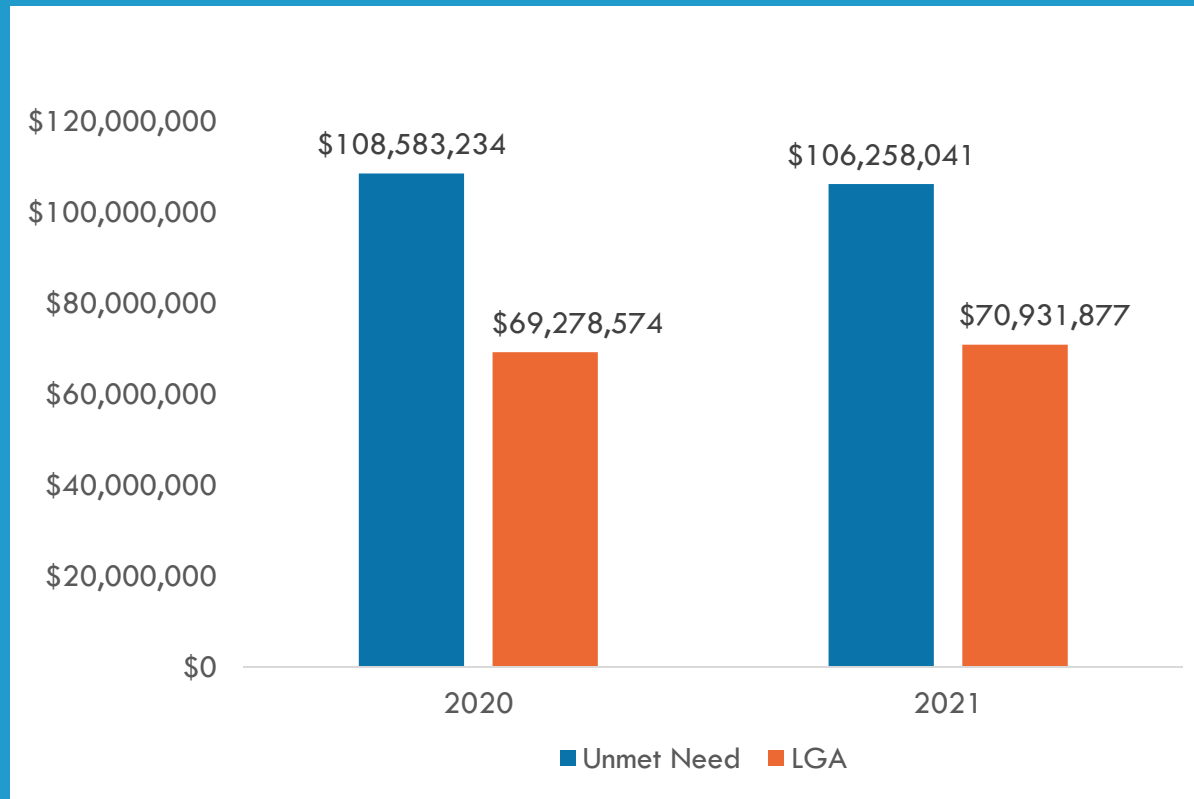
General Fund Budget 2021 Proposed Revenue by Source



Local Government Aid



Saint Paul LGA



Saint Paul has the biggest gap (\$35.3M) between unmet need and certified LGA

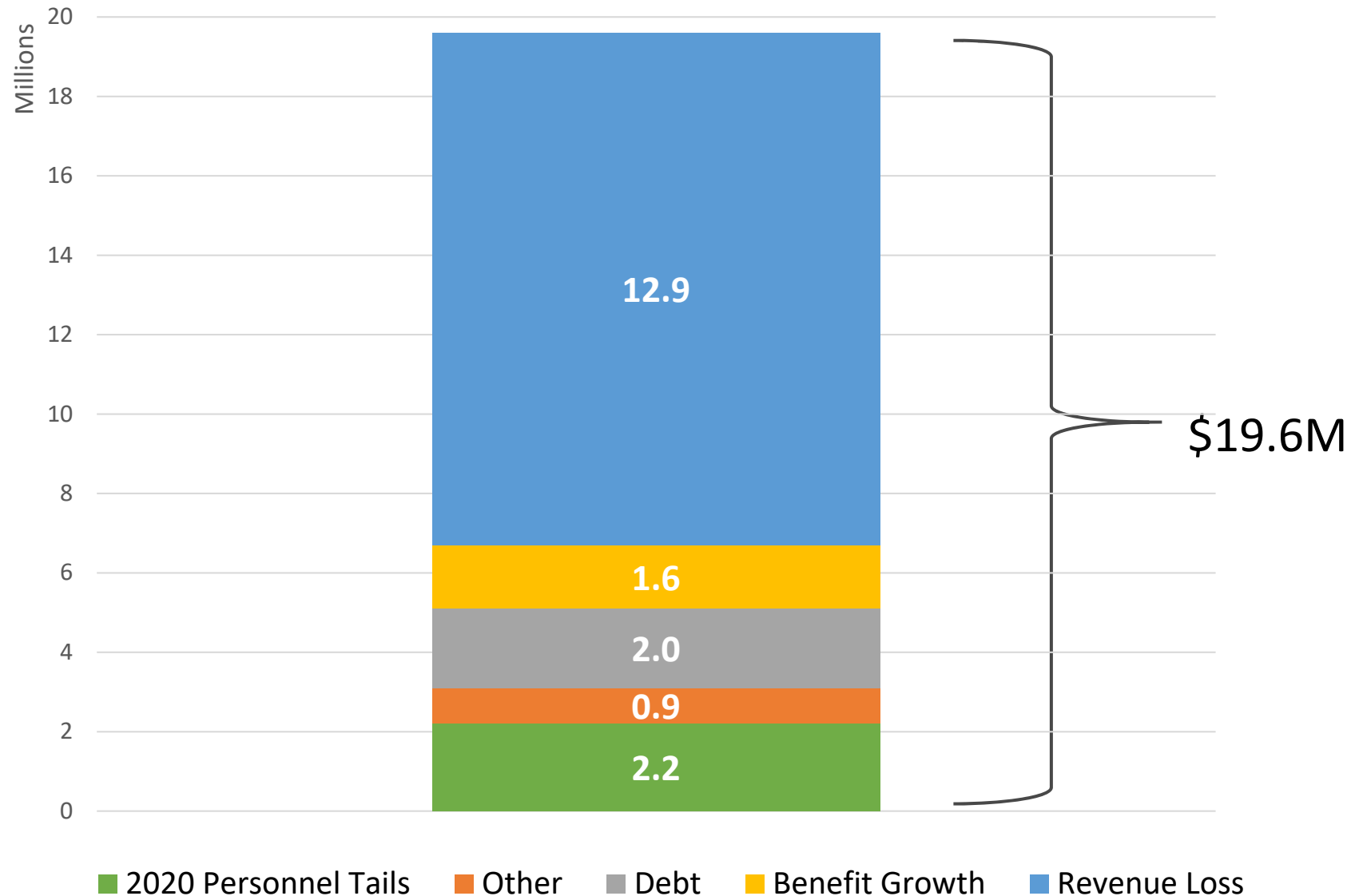


2021 Proposed Budget Gap and Solution

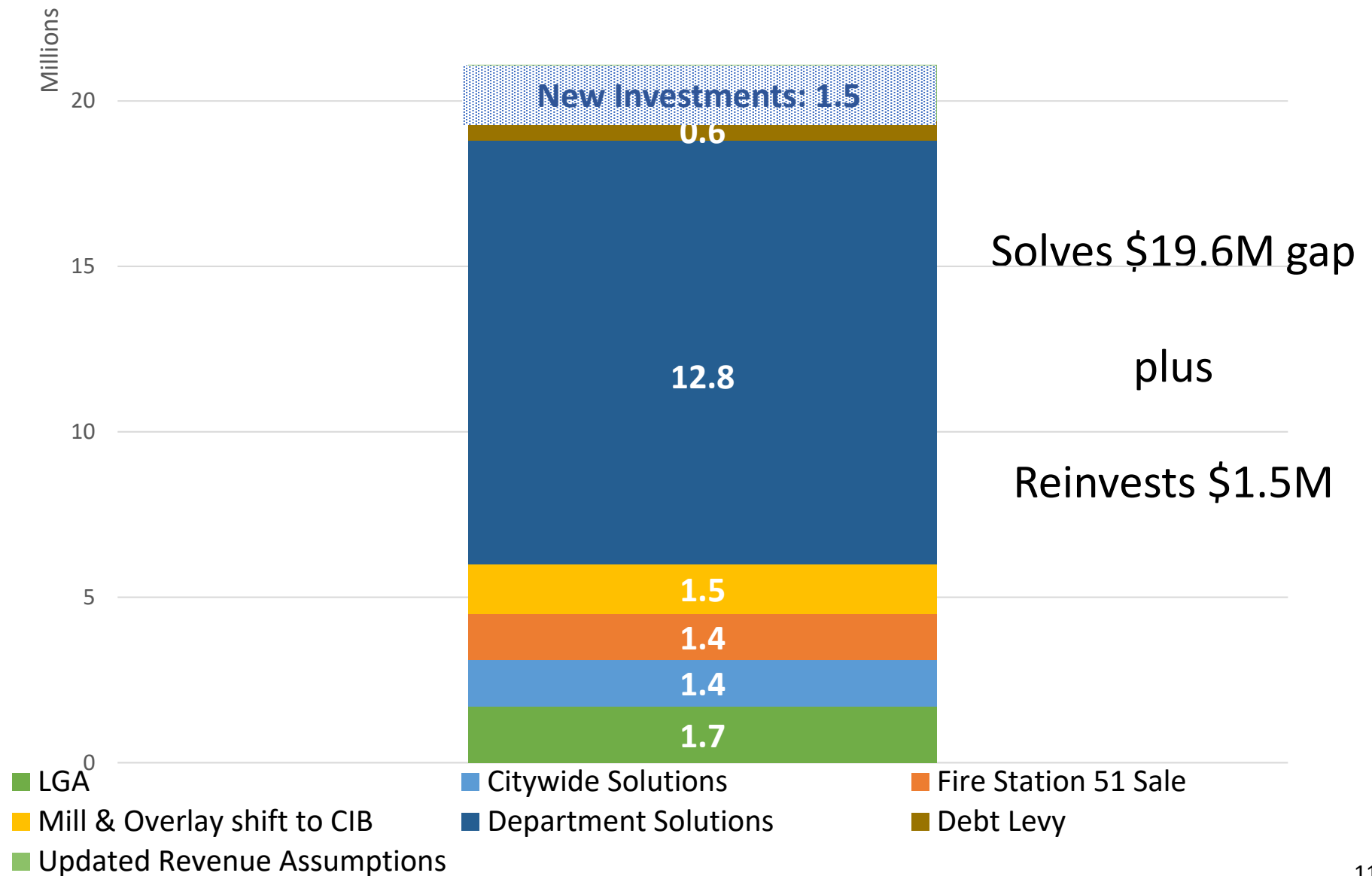


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2021 Budget Gap



2021 Budget Solution



2021 Proposed Budget



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Key Aspects of the 2021 Budget Proposal

- No property tax levy increase.
- No city staff layoffs. Personnel savings achieved through hiring freezes, leaving vacant positions open, and attrition.
- No use of emergency reserves.



Revenue Summary

\$8.6 million
net General Fund
revenue reduction



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2021 Revenue Reductions

- **Property Taxes - \$1.6 million**
- **Franchise Fees - \$1.9 million**
- **Interest Earnings - \$1.7 million**
- **DSI Revenues - \$1.1 million**
- **Parking Meters - \$1 million**
- **Paramedic Fees - \$895k**
- **Hotel Tax - \$693k**
- **Traffic Fines - \$500k**

Department Budget Solutions



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Public Safety Reductions

\$1.2 million
spending
reductions in
Police and Fire



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(\$801k)
Police
Department

- Reduce 17 vacant FTEs: 7 Officers, 3 Sergeants, 3 PEOs, 4 civilian support positions
- Increase attrition budget by \$1.74M
- Increase spending \$1.8M for annual cost of 2020 pay increases

(\$431k)
Fire
Department

- The 2021 budget includes reduction of 5 FTEs:
 - 1 vacant Health & Wellness Coordinator
 - 2 Fire Arson Investigators
 - 1 EMS Coordinator
 - 1 Community Relations Chief
- Removal of community mental health contracts.
- Increased spending \$875,000 for base budget employee expense growth



Parks and Libraries Solutions

\$2.7 million
budget solutions in
Parks and Libraries



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(\$1.4m)
Saint Paul
Public
Libraries

- Reduce 16.7 vacant FTEs including 6.7 Library Associates, 6.59 Library Customer Service Assistants, 1 Librarian, 1 Public Information Officer, and 1 Facilities Manager
- Reduce collections budget by \$17k

(\$1.3m)
Parks and
Recreation

- Reduce business hours at aquatics facilities including the closure of indoor facilities during the summer and contract out concession services (-17.2 FTEs)
- Reduce hours at rec centers, focus youth sports programming on ages 8 and under, and reduce ice rink and weekend rec center facility maintenance (-9.93 FTEs)
- Increase voluntary donation ask at Como Park Zoo and Conservatory (\$200k revenue)
- Increase operating support from Como Friends (\$100k revenue increase)



Internal Services Reductions

\$2.3 million
spending reductions
in internal service
departments



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(\$395k)
OFS

- Reduction of 4 vacant FTEs: 1 Deputy Director, 1 Cash Analyst, 2 Innovation positions. Reduction in 0.15 FTE hours in accounting.
- Reductions in non-salary spending and database expenses for OFE
- Increased spending of \$312K for base budget employee expense growth, including position shifts from special fund

(\$159k)
HR

- Reduction of 3 vacant FTEs: Human Resources Consultant I, Office Assistant II, and Payroll Specialist.
- Increased spending \$38k for base budget employee expense growth



(\$300k)
HREEO

- Reduction of 4 vacant FTE: Labor Standards II, Compliance Specialist, Buyer I, and Human Rights Specialist.
- Increased spending \$38k for base budget employee expense growth

(\$891k)
OTC

- Reduction of 8 vacant FTEs: 5 in the solution development and design area, 2 in the customer service area, and 1 in the security area.
- Increased spending \$261k for base budget employee expense growth

(\$538k)
CAO

- Moving 1.25 FTE of Senior Attorney time to the special fund and billed to PED for work on PED and HRA grants
- Underfilled senior attorney vacancies leading to salary savings



Other Department Solutions

\$3.0 million
in solutions from
Public Works and
DSI



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(\$1.9m)
Public
Works

- Reduction of 5.7 FTEs
- Reductions across various general fund divisions
- Smaller Mill and Overlay program in 2021
- Reduction of one time spending items in the base

(\$1.1m)
DSI

- Reduction of 8 vacant FTEs: 1 Customer Service Representative, 1 Customer Service Specialist, 1 Custodian Engineer, 3 DSI Inspectors, and 2 Fire Safety Inspectors
- Removing the budget line for merchant service fees – shifted to customers
- Increase in elevator inspection fees



Investments

\$1.5 million
investments in key
priorities



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\$878k
OTC

- A \$668k investment will be made in front line, customer-facing technology solutions with a focus on: constituent services, economic opportunity, public engagement, and lifelong learning.
- Additional investments in technology physical infrastructure, an anticipated increase in Microsoft contract costs, and anticipated PC replacement late fees

\$270k
Libraries

- 1.95 FTEs of Cultural Liaisons into the General Fund, new Library Program Coordinator position
- mobile hotspot investment made permanent.

\$328k
Parks

- Community First Public Safety Awakenings Intervention program to target specific youth in the community for mental health support and intervention with trained staff (5 FTEs)



Capital Budget

**\$67.35
million**

in improvements to
City buildings and
infrastructure



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Property Taxes and Fees



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Taxes & Fees on a Typical Home

	2020 Estimated	2021 Proposed
Property Tax (City only)	\$906	\$888
Net Change Property Tax		-\$19
Street Maintenance Service Program	\$101	\$102
Sanitary Sewer charges	\$305	\$314
<i>Base Fee (no increase for 2020)</i>		\$0
<i>Volume Fee (3.5% increase)</i>		\$9
Storm Sewer Charges (3.5% Increase)	\$101	\$105
Recycling Fee	\$58	\$60
Residential Waste Collection	\$25	\$27
Total Direct Billing for City Services	\$1,497	\$1,496
Net Change Direct Billing		-\$1
Water Charges (SPRWS)	\$306	\$313
Grand Total for All City Services	\$1,803	\$1,809
Net Change Grand Total		\$6

\$199,800

Median Home Value
in 2020

\$215,800

Median Home Value
in 2021

\$6

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>



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