



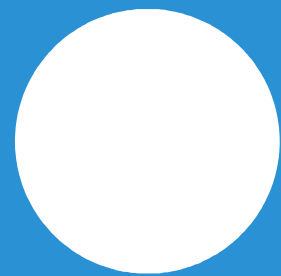
City of Saint Paul City Council Budget Adjustment 2021

December 2, 2020





Agenda

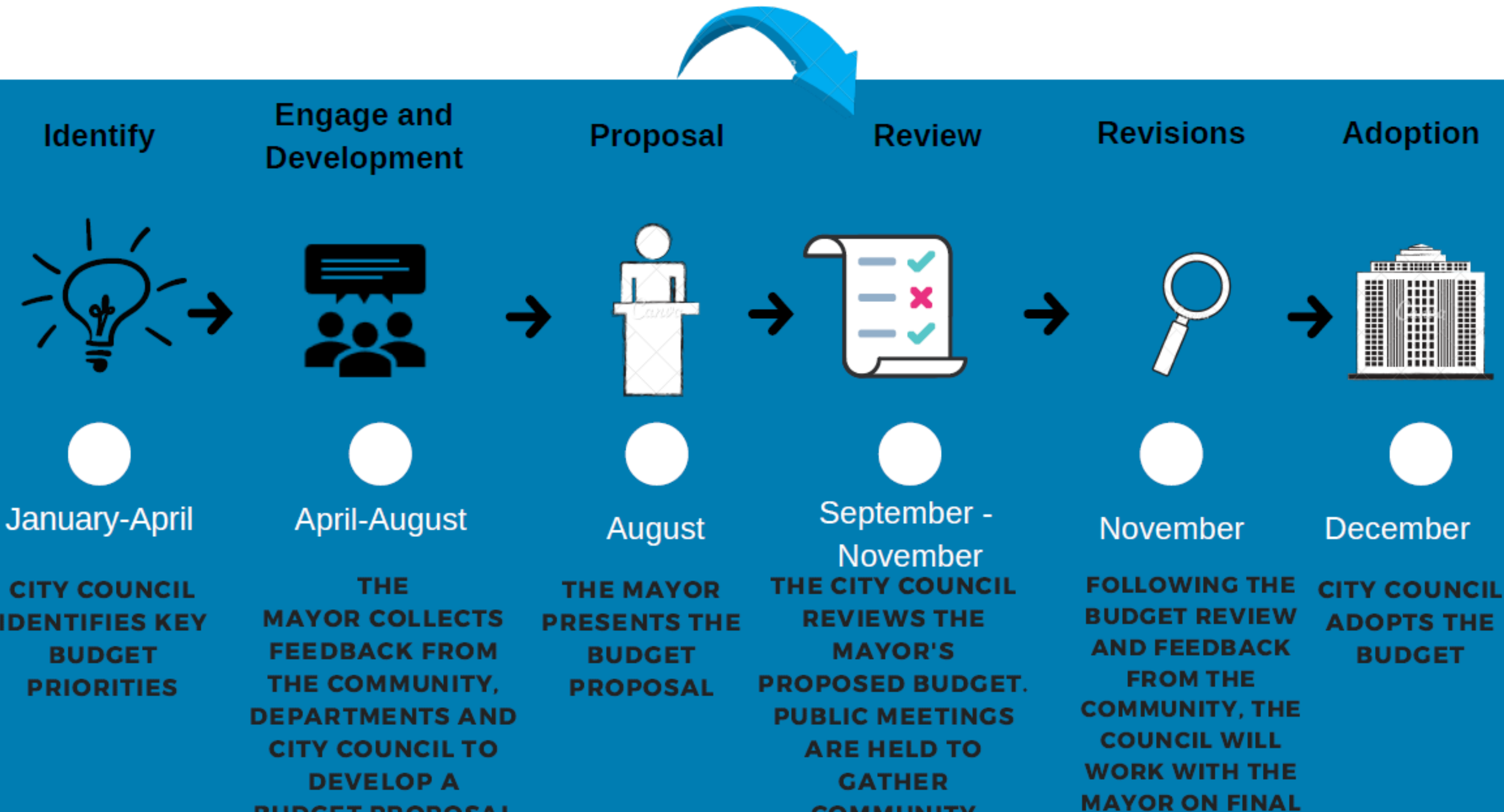


- Budget Process
- Recap of 2020 Mid Year Budget Changes
- 2021 Mayor's Proposed Budget
- City Council Budget Phase



St.Paul City Council Budget

PROCESS MAP





2020 BUDGET MID YEAR RECAP

- Mid-Year Adjustments

- Revenue Variance of \$14.8M, Civil Unrest Costs \$3.5M, Convention Center Operating Support \$1.9M, and Covid-19 contingency funds \$1M = Budget gap of \$22.2M
- Budget Solutions to close gap: Department budget reductions \$11.8M, one time revenue \$4M, CARES act eligible expenses \$7.4M = \$23.2M

- Investments:

Mayor:

- \$500,000 EAB (Stumping and Planting)

Council:

- \$200,000 Health and Wellness Coordinator in the Fire Department
- \$100,000 Dispute Resolution Center to support ETHOS program

- CARES Act Funding \$23.5M

- Direct COVID Response Costs
- Economic Recovery
- Support for People Experiencing Unsheltered Homelessness
- New or Enhanced Service Delivery



MAYOR'S 2021 PROPOSED BUDGET

0-No property tax levy increase.

0-No city staff layoffs.

0-No use of emergency reserves.

- Revenue reductions of \$8.6M
- Budget Reductions and efficiencies \$8.2M
 - Front Line Service Departments 6.9M
 - Internal Service Departments 2.3M
- Budget Investments 1.476M
 - Technology and Communications 878,000
 - Libraries 270,000
 - Parks 328,000



SAINT PAUL CITY COUNCIL BUDGET PHASE SEPTEMBER THRU DECEMBER



Community Engagement Opportunities



Community Public Hearing September 3rd



12 Budget Committee Meetings



Budget Survey: 152 Responses



135 emails @ CouncilBudget



Budget and Levy Public Hearing December 2nd



Community Voices: What is Important

Community
First Public
Safety and
Public Safety



City Services
like Parks and
Recreation
and Libraries



Control Costs
and make
sure the
budget is
right sized



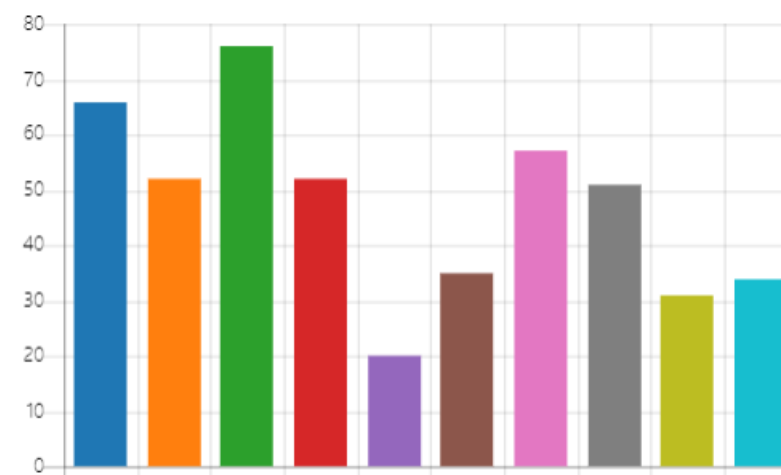
Affordable
Housing &
Homelessness



6. What services and investments are the most important to you?

[More Details](#)

Affordable Housing	66
Community First Public Safety	52
Homelessness & Unsheltered	76
Infrastructure	52
Job Creation	20
No Property Tax Increase	35
Parks and Recreation	57
Public Safety	51
Small Business	31
Other	34

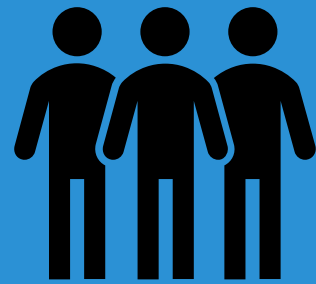




2021 CITY COUNCIL BUDGET PRIORITIES



MINIMIZE
PROPERTY
TAX
INCREASE



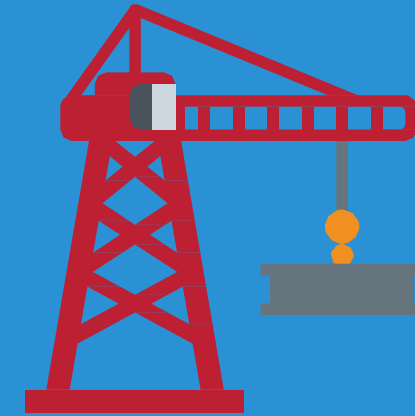
COMMUNITY FIRST
PUBLIC SAFETY



AFFORDABLE
HOUSING
AND TENANT
PROTECTION



SUPPORT
FAMILIES AND
BUSINESS
IMPACTED BY
THE
PANDEMIC
AND CIVIL
UNREST



CITY
INFRASTRUCTURE
AND ASSETS



HOMELESSNESS
AND
UNSHELTERED



CITY COUNCIL 2021 BUDGET ADJUSTMENTS



Restore **Library Collections**



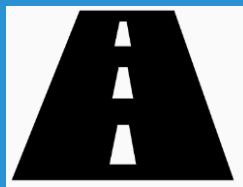
Library Hours - additional staff



Parks and Recreation Programming



Tenant Protections



Restore **Mill and Overlay**



CITY COUNCIL 2021 ADOPTED BUDGET PREVIEW

Minimize Tax Increase



Property Taxes
increase for the
average
homeowner



\$15



Children and Family

Restore **library** collections budget
\$1.5M total budget

Preserve **library hours** with an
additional 3.7 FTE's



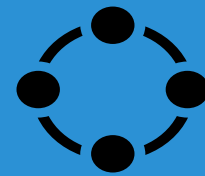
Parks and Recreation Services



Restore Rec programming for all ages



Retain Rec Center Hours



**Community First Public
Safety \$1.5M**



**Business Assistance
impacted By civil uprising
\$1.7M**



**Housing and homeless
Investments**

- Housing Trust Fund 3rd year investment
- Rental Rehab \$1.2M
- Tenant Protections \$75,000
- Dedicated Homelessness investment \$400,000



**Infrastructure
improvement
\$7.2M**

Mill and Overlay 1.5M
North End Rec Center 3.0M
Parks energy upgrade and
deferred maintenance
1.2M
Library facility design 0.5M
Randolph Bridge 1M



**Fully fund
Mill and
Overlay**

budget
\$341,000
(\$8M total)



KEY DATE:

The City Council will vote to adopt the 2021 Budget on December 9, 2020 at the 3:30PM City Council Committee Meeting



RESOURCES



2021 Budget Process Video

Video



Budget and Property Tax Resources

- Homeowner Homestead Credit Refund
 - <https://www.revenue.state.mn.us/homeowners-homestead-credit-refund>
- County Assessor
 - <https://www.ramseycounty.us/your-government/departments/information-and-public-records/county-assessor>
- Property Tax Look Up
 - <https://www.ramseycounty.us/residents/property/taxes/property-value-assessment>



Budget and Property Tax Resources

- City of Saint Paul Budget:
 - Current and previous year budget documents
 - <http://www.stpaul.gov/budget>
- City Council Budget Schedule:
 - <http://www.stpaul.gov/councilbudget>
- Contact Council:
 - CouncilBudget@ci.stpaul.mn.us
- Budget Survey:
 - [click here](#)