



STPAUL.GOV

2025 Mayor's Proposed Budget

Presentation to City Council
August 28, 2024



Agenda

- 2025 Proposed Budget Summary
 - Spending
 - Revenue
- 2025 Proposed Budget Highlights
- 2024-2025 Capital Improvement Budget
- Impact on Median Value Home



Budget Team

- Madeline Mitchell – Budget Manager
- Bryan George – Senior Budget Analyst
- Shannon Forney – Senior Budget Analyst
- Nichelle Bottko Woods – Senior Budget Analyst
- Emma Sjostrom – Budget Analyst
- Tara Barenok – Budget System
- Mandelina Li – Capital City Intern



Budget Summary



7.9%

Levy Growth



3,209

FTEs



\$5M

Local Affordable
Housing Aid



1. Public Safety
2. Housing
3. Downtown
4. Climate



2025 vs 2024 City and Library Budget

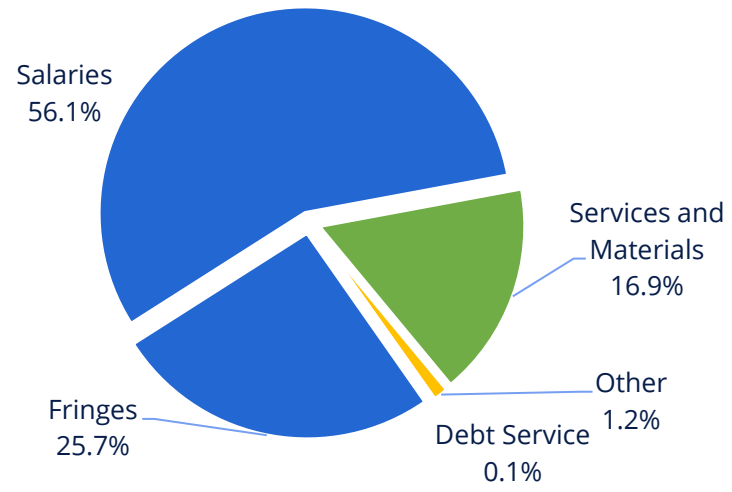
	2024 Adopted	2025 Proposed	Change from 2024 Adopted	% Change from 2024 Adopted
General Fund	377,552,275	401,404,672	23,852,397	6.3%
Special Funds	416,662,822	402,787,468	-13,875,354	-3.3%
Debt Fund	45,679,236	50,716,548	5,037,312	11.0%
	839,894,333	854,908,688	15,014,355	1.8%

Total budget net of internal transfers and budgets for subsequent year debt payments.



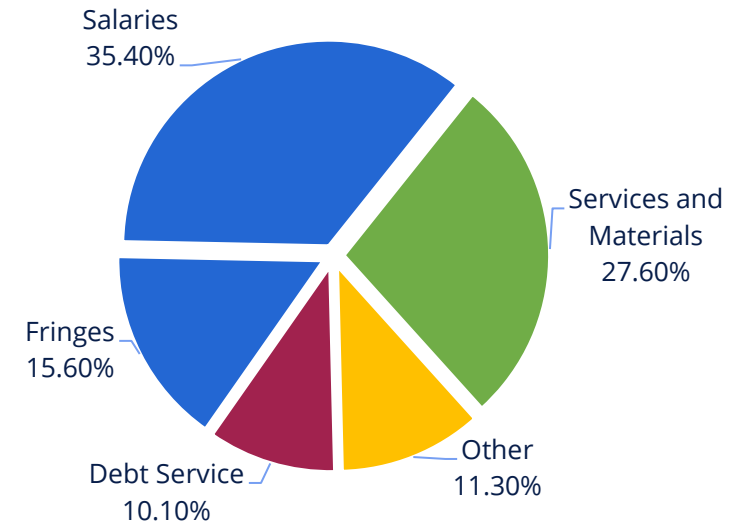
City and Library Spending by Category

General Fund



81.8% Employee Expenses

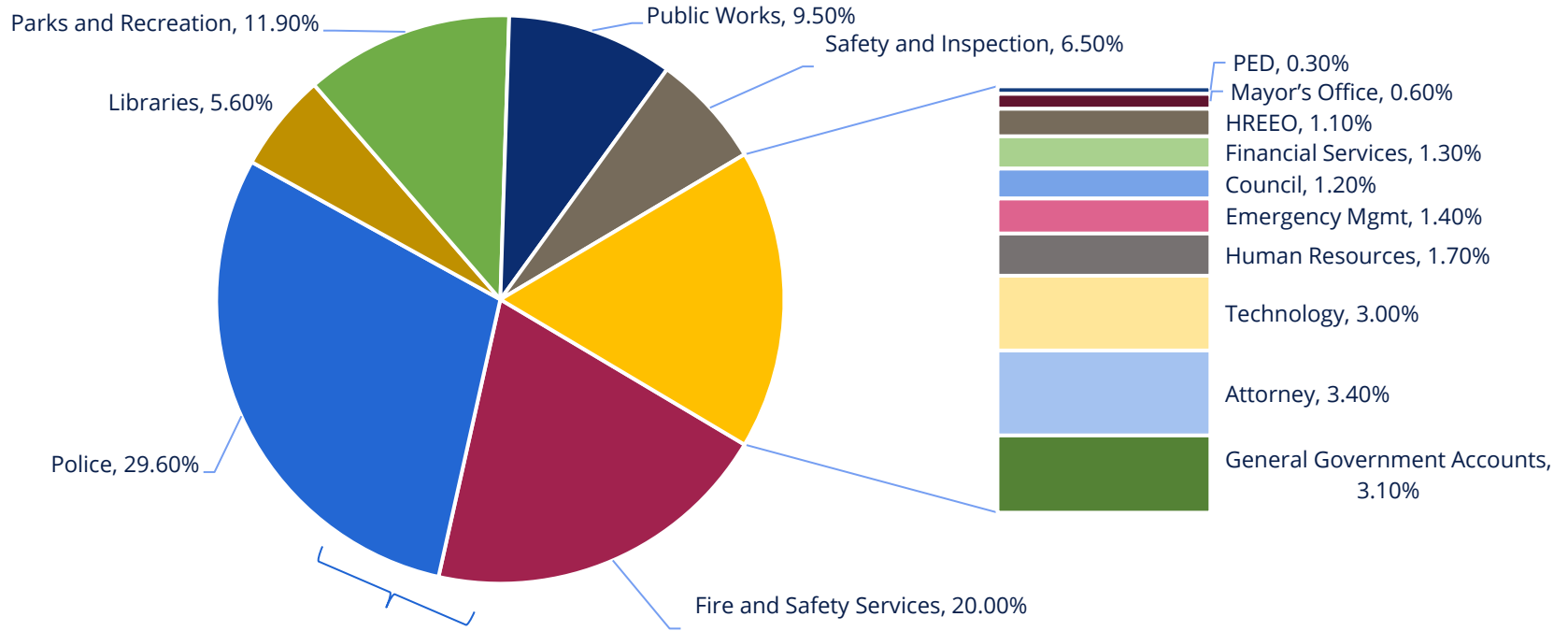
All Funds



51% Employee Expenses



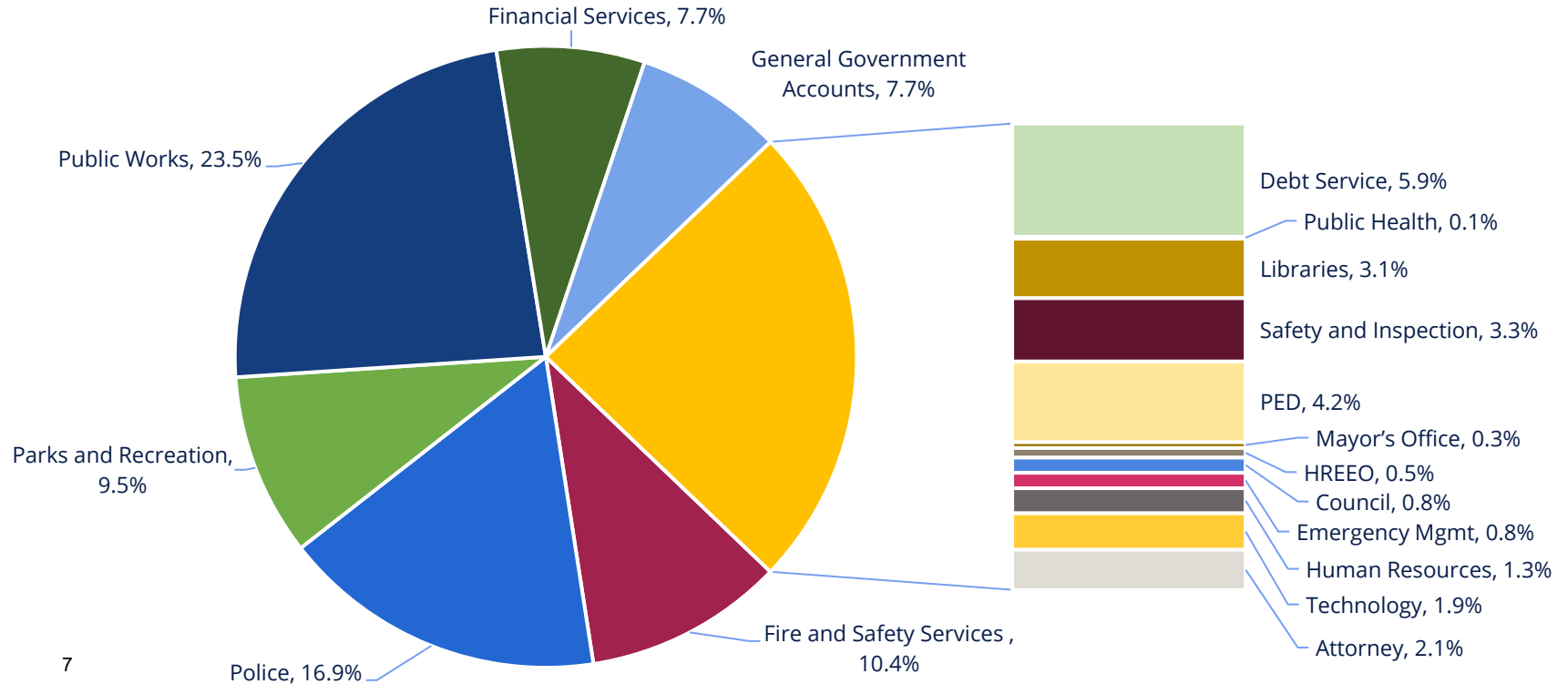
General Fund Spending by Department



49.6% Emergency Response



All Funds Spending by Department





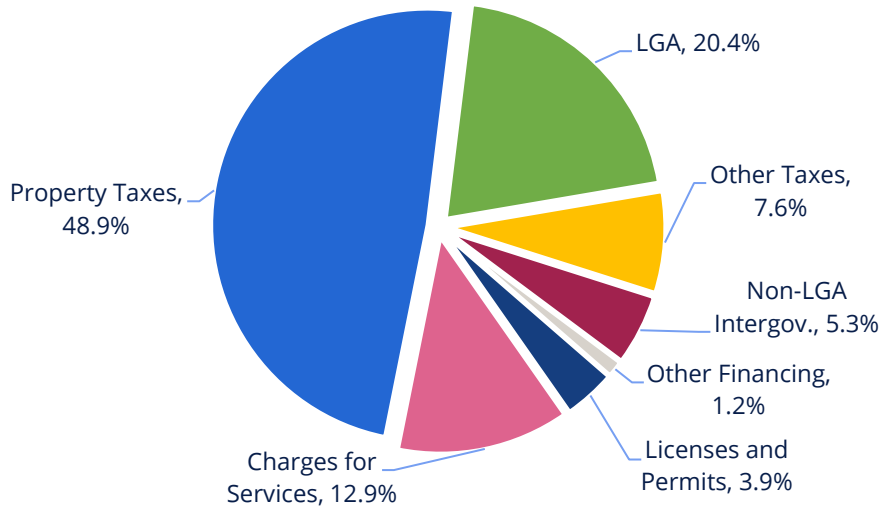
2025 vs 2024 Full Time Equivalents (FTEs)

	2024 Adopted	2025 Proposed	Change from 2024 Adopted	% Change from 2024 Adopted
City (All Funds)	3,000.8	3,030.2	29.4	1.0%
Library Agency	180.1	179.1	-1.0	-0.6%
	3,180.9	3,209.3	28.4	0.4%



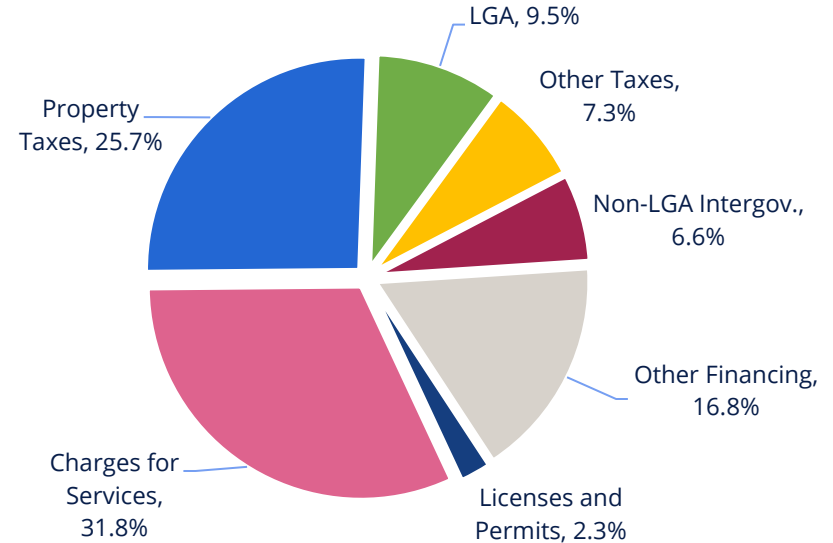
City and Library Revenue Sources

General Fund



69.2% Property Taxes and LGA

All Funds



35.2% Property Taxes and LGA



Property Tax Levy Distribution

	2024 Adopted	2025 Proposed	Change from 2024	% Change from 2024
City of Saint Paul				
General Fund	160,078,894	174,907,888	14,828,994	9.3%
Debt Service	23,179,457	24,710,069	1,530,612	6.6%
Public Library Agency	22,462,394	22,449,086	-13,308	-0.1%
Total (City and Library)	205,720,745	222,067,043	16,346,298	7.9%
Port Authority	2,776,700	2,901,700	125,000	4.5%
	208,497,445	224,968,743	16,471,298	7.9%



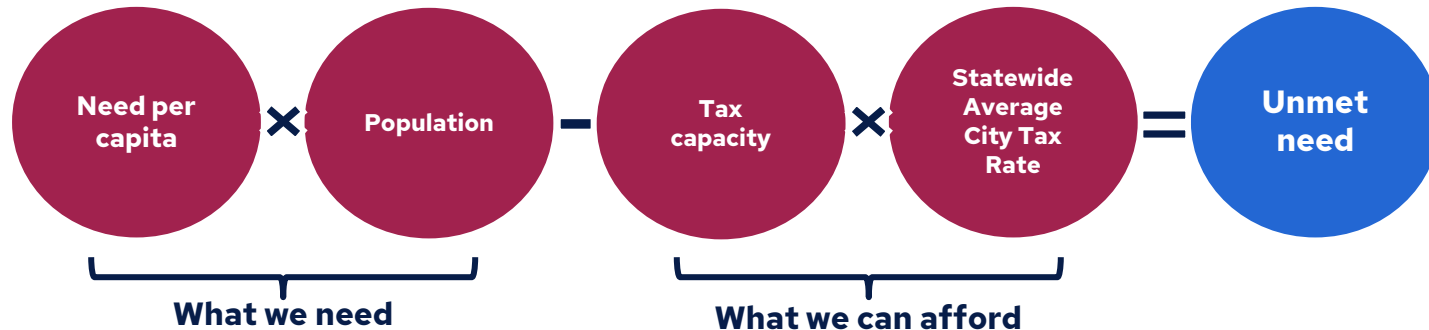
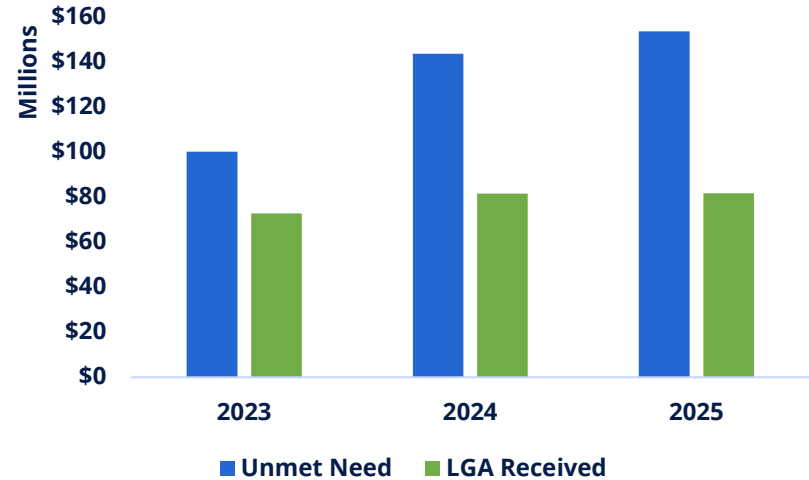
0.7%

Market Value Growth



Local Government Aid

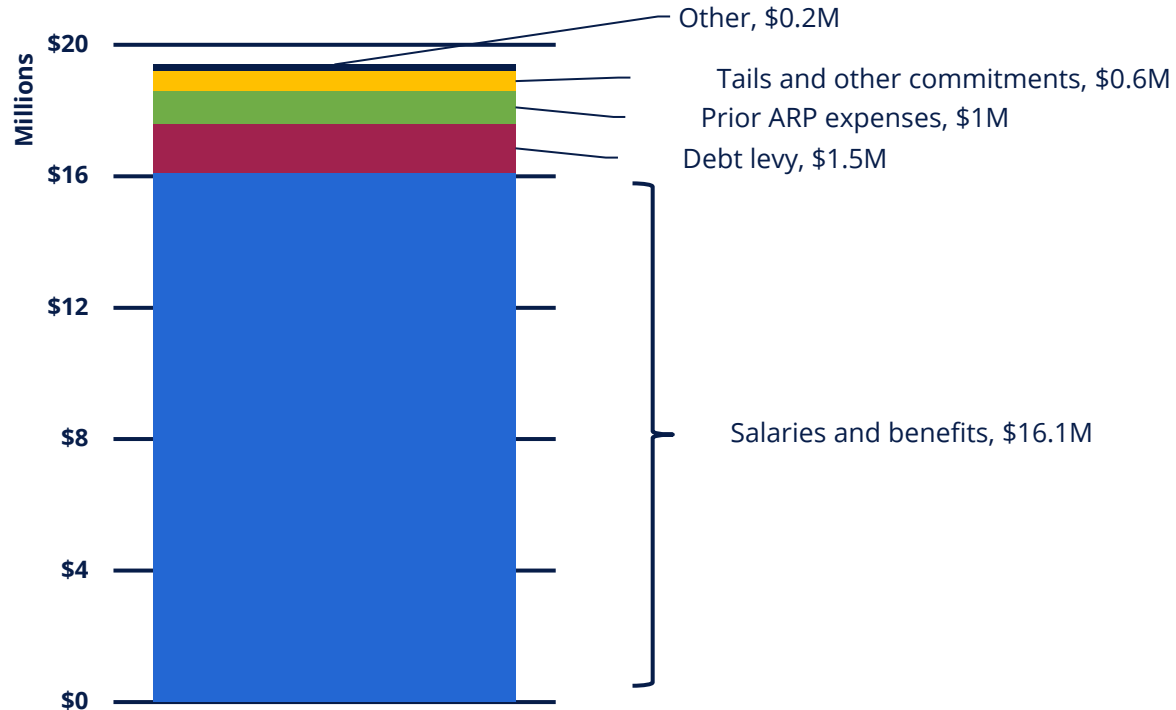
- \$8.8M increase in LGA in 2024
- \$130,683 increase in 2025 (0.2%)
- Highest allocation since 2002
- Saint Paul continues to have both the largest unmet need and largest gap between unmet need and LGA received





2025 Budget Gap

- Approximately 82% of 2025 budget gap is employee expenses
- Planned return of \$1M of expenses formerly funded with ARP dollars
- \$1.5M for the City's debt obligations





Balancing the Budget

Starting Budget Gap	\$ 19.4M
7.9% increase in property tax levy	- \$ 16.0M
Inflationary revenue growth	- \$ 2.0M
Extend special fund support for Parks	- \$ 0.5M
Department budget solutions	- \$ 2.5M
Net new spending <ul style="list-style-type: none">• \$4.3M new spending• \$2.7M supported by new revenue	+ \$ 1.6M
Ending Budget Gap	\$0



2025 Highlights – Community-First Public Safety

General Fund - \$1.34M

- ETHOS and gun diversion programming (CAO) - \$100k
- Victim witness staffing (CAO) - \$96k
- Forensics staffing (Police) - \$209k
- Fire suppression staffing (Fire) - \$411k
 - 6 new Firefighters
 - 4 Fire Captain promotions
 - 4 Fire Equipment Officer promotions
 - Utilizes \$520k added in 2024 for Fire staffing
 - New resource for Station 7

\$4.5M





2025 Highlights – Community-First Public Safety (cont.)

Public Safety Aid - \$1.35M

- \$13.65M received in 2023
 - \$12.3M programmed in 2024 budget
 - Remaining \$1.35M programmed in 2025 budget
- Welcoming and Safe Rondo Library - \$793k one-time
 - CPTED changes to front entryway
- Library safety infrastructure - \$140k one-time
 - Remote door locks and vapor detectors
- Youth Awakenings Program (Parks) - \$417k over 2 years

Special Fund Balances - \$1.8M

- Police academy - \$1.3M one-time
- Extra downtown patrol shifts (Police) - \$275k one-time
- Downtown camera infrastructure (ONS) - \$200k one-time

\$4.5M





2025 Highlights – All In Downtown Revitalization

One-time investments - \$1M

- Tree-trimming and vegetation management (Public Works): \$145k
- New trash cans (Public Works): \$75k
- Maintenance on light poles (Public Works): \$25k
- Signage and wayfinding (Public Works): \$15k
- Activation of public spaces and public art (Parks): \$265k
- Downtown camera infrastructure (ONS): \$200k
- Extra downtown patrol shifts (Police) - \$275k

Ongoing General Fund investments - \$700k

- Downtown Development Project Manager (PED): \$157k
- Increased cleaning (Public Works): \$78k
- Increased support for Downtown Improvement District: \$258k
- Events and festivals grant program: \$155k (includes re-purposing existing \$65k)
- ¹⁶ Downtown real estate study (from 2024 budget): \$75k

\$1.7M





2025 Highlights – All In Housing Framework

Local Affordable Housing Aid (LAHA) - \$4.98M ongoing

- Renters
 - Rental assistance - \$1M
 - Legal assistance for renters - \$100k
 - Tenant protections - \$380k
- Homeowners
 - Homeowner rehabilitation - \$1M
 - Low-income homeowner support - \$500k
 - Downpayment assistance and Inheritance Fund - \$2M

\$7.5M





2025 Highlights – All In Housing Framework (cont.)

Housing Trust Fund - \$2.54M one-time

- Unsheltered
 - Familiar Families pilot - \$500k
 - Funding for organizations providing direct unsheltered support services - \$500k
- Renters
 - Rental common application pilot - \$100k
- Multi-Unit Production
 - Office to housing conversion fee waiver - \$1M
 - Streamlined permit review process - \$440k

\$7.5M





2025 Highlights – Climate Initiatives

\$1.9M

Gas and Electric Franchise Fees

- Two additional months of gas and electric franchise fee revenue - \$1.5M
- Power of Home weatherization and electrification program - \$300k year one
 - \$500k ongoing
- Climate Action Coordinator (formerly grant-funded) - \$163k
- Energy-focused Project Management Technician - \$52k
 - Supported by additional \$44k from HRA
- Forestry operations to restore urban tree canopy (Parks): \$500k
- New snow operations (Public Works): \$425k one-time

Statewide Energy Code Adoption

- Goal: reduce statewide energy consumption by 80% by 2036
- Energy Plan Check fee (0.2%) charged on plan reviews with project value over \$50k
 - Increased commercial plan review revenue: \$1.2M
- DSI staff - \$717k



2025 Highlights – Other

Public Works

- Development Review Coordinator - \$174k
- Signs and markings maintenance - \$50k

Parks

- Ongoing funding for free youth sports (previously ARP-funded) - \$560k

OFS

- Grant Division Accountant V (previously ARP-funded) - \$170k

OFS/HR

- Consultant to streamline payroll processing operations (one-time, from special fund balance) - \$150k

OFE

- Financial Capability Program Manager (previously grant-funded) - \$138k



2024-2025 Major Capital Budget Revenue Sources

	2024 Adopted	2025 Proposed
G.O. Capital Improvement Bonds	\$4,546,000	\$4,147,000
G.O. Street Reconstruction Bonds	\$16,500,000	\$22,350,000
Municipal State Aid	\$15,735,115	\$11,354,000
Community Development Block Grants	\$4,000,000	\$4,000,000
City 1% Sales Tax	\$29,184,000	\$46,000,000

\$164M Total 2025 Capital Improvement Budget



Taxes and Fees on a Typical Home

Typical home valued at \$267,400 in 2024 and an estimated \$275,300 in 2025

	2024	Estimated 2025	Change
City Share of Property Tax	\$1,231	\$1,364	\$133
Sanitary Sewer Charges (5% volume fee increase)	\$344	\$359	\$15
Storm Sewer Charges (7% increase)	\$120	\$128	\$9
Recycling Fee	\$135	\$173	\$38
Residential Waste Collection	\$33	\$43	\$10
Subtotal: Direct Billing for City services	\$1,862	\$2,067	\$204
Water Charges (SPRWS)	\$415	\$452	\$37
Grand Total: All City Services	\$2,277	\$2,519	\$242

City of Saint Paul

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FINANCIAL SERVICES

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