

City of Saint Paul  
2006 Adopted Budget

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## Description of Saint Paul's Form of Government

The city charter provides for a municipal corporation governed by an elected chief executive, the mayor, and an elected legislative body, the city council. The form of government is commonly referred to as "strong mayor-council." Elections are held in November of odd-numbered years, with a four-year term for the mayor and four-year terms for councilmembers. Each of the seven councilmembers is elected from a separate ward; the seven wards are approximately equal in population.

The mayor recommends appointments for department/office directors and members of boards and commissions for council approval, and is responsible for the direction and control of departments and offices. The mayor recommends policies and budgets to the city council. The mayor exercises all powers and performs all executive duties given by the city charter, city ordinances and state laws. The mayor has the authority to veto council actions. The council can override the mayor's veto with a minimum of five votes.

The council is the legislative body, setting policies by enacting ordinances and resolutions. It can monitor and maintain liaison with community groups to assure adequate citizen participation. The council analyzes, adopts and monitors the city budget. Councilmembers prepare and promote the city's legislative program. They serve on boards and commissions of certain intergovernmental agencies.

### Elected Officials

Office	Name	Term Expires
Mayor	Randy C. Kelly	01-01-2006
Councilmembers:		
District 1	Debbie Montgomery	01-01-2008
District 2	Dave Thune	01-01-2008
District 3	Patrick Harris	01-01-2008
District 4	Jay Benanav	01-01-2008
District 5	Lee Helgen	01-01-2008
District 6	Daniel Bostrom	01-01-2008
District 7	Kathy Lantry	01-01-2008

### Appointed Officials

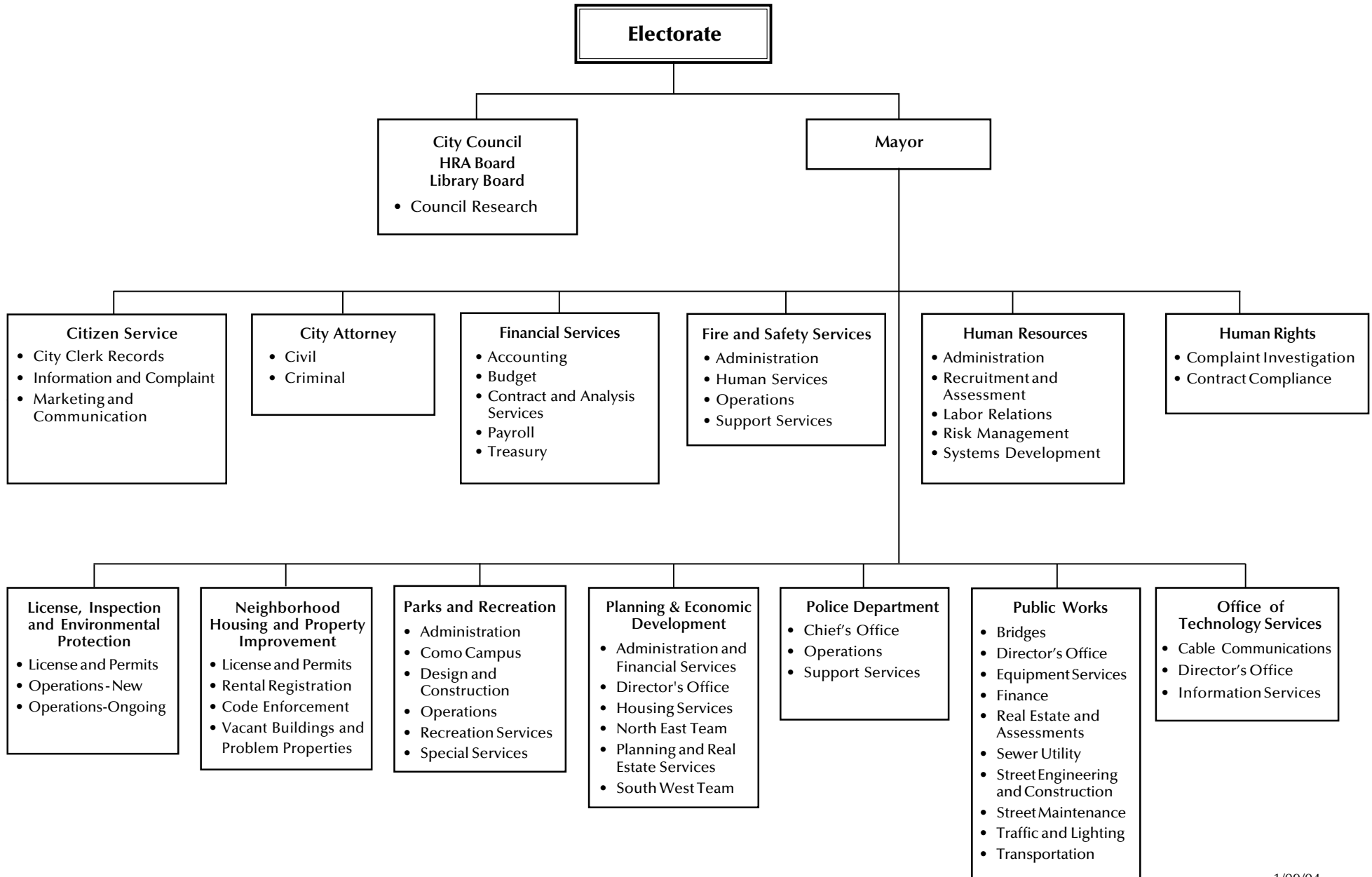
Department/Office	Director's Name	Term Expires
Citizen Services	Shari Moore (Acting)	*
City Attorney	Manuel Cervantes	*
Financial Services	Matt Smith	*
Fire and Safety Services	Doug Holton	2009
Human Rights	Tyrone Terrill	*
Human Resources	Angie Nalezny	*
License Inspec. Env. Protection	Janeen Rosas	*
Mayor's Chief of Staff	Dennis Flaherty	*
Neighbhd Housng/Prop. Imprvmt	Andy Dawkins	*
Parks and Recreation	Bob Bierscheid	*
Planning and Econ. Development	Susan Kimberly	*
Police	John Harrington	2010
Public Libraries	Kathleen Flynn (Acting)	*
Public Works	Bob Sandquist	*
Technology	Karen Johnson	**
Regional Water Services	Steve Schneider	**

\* Serves at pleasure of the Mayor

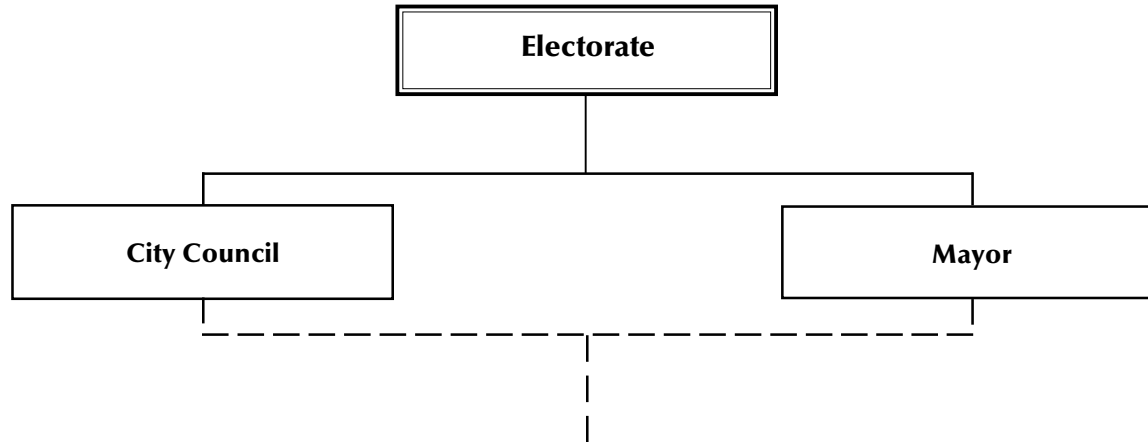
\*\* Serves at pleasure of the Regional Water Services Board of Directors

# City of Saint Paul, Minnesota

(Form of Government: "Strong" Mayor, with Seven Councilmembers Elected by Ward)



# City-Appointed Boards and Commissions



- |  |  |  |
|--|--|--|
| <ul style="list-style-type: none"> <li>• Advisory Committee On Aging</li> <li>• Saint Paul Airport Relations Council</li> <li>• Bicycle Advisory Board</li> <li>• Business Review Council (BRC)</li> <li>• Cultural Capital Investment Program (Cultural Star Board)</li> <li>• Police Civilian Review Commission</li> <li>• Saint Paul Civil Service Commission</li> <li>• Saint Paul Civil Service Commission Alternates</li> <li>• Fair Housing Council</li> <li>• Saint Paul-Ramsey County Health Services Advisory Committee</li> </ul> | <ul style="list-style-type: none"> <li>• Heritage Preservation Commission</li> <li>• Ramsey County / City of Saint Paul Homeless Advisory Board</li> <li>• Housing Authority</li> <li>• Saint Paul Human Rights Commission</li> <li>• Long-range Capital Improvement Budget (CIB) Committee of Saint Paul</li> <li>• Mayor’s Advisory Committee For People With Disabilities</li> <li>• Neighborhood Advisory Committee (Hubert H. Humphrey Job Corps Center)</li> <li>• Saint Paul Neighborhood Network (SPNN)</li> <li>• Neighborhood Sales Tax Revitalization (STAR Program)</li> </ul> | <ul style="list-style-type: none"> <li>• Saint Paul Parks and Recreation Commission</li> <li>• Saint Paul Planning Commission</li> <li>• Saint Paul Port Authority</li> <li>• Saint Paul Public Housing Agency (PHA)</li> <li>• Rivercentre Authority</li> <li>• Truth in Sale of Housing Board of Evaluators</li> <li>• Board of Water Commissioners</li> <li>• City-County Workforce Investment Board</li> <li>• Saint Paul-Ramsey County Health Services Advisory Committee</li> <li>• Youth Fund Board</li> <li>• Board of Zoning Appeals</li> </ul> |
|--|--|--|

## Budget Process

The budget process is designed to conform with state law, the city charter, and the legislative code. The process to develop the budget commences in February.

### January - March

The budget for 2005 is finalized during this time. This includes preparing, printing and distributing books reflecting the 2005 adopted budget. The accounting section of the Office of Financial Services prepares the annual financial report for the previous year (2004). During this time, the "base budget" for the upcoming year (2006) is identified.

### April - June

Forms, instructions, printouts and the mayor's guidelines are distributed to departments. These tools are used to plan for and develop operating budgets. Department management and staff identify objectives, performance indicators and the resources needed to accomplish goals. Services are reviewed to determine purpose, need and cost-saving ideas.

Department requests for the 2006 budget are submitted to the Office of Financial Services in June. After that, each department's budget is analyzed by the OFS budget staff. The mayor meets with the department directors to discuss their needs, and to ensure that budgets meet the service level and taxing objectives that have been established for the city.

### July - September

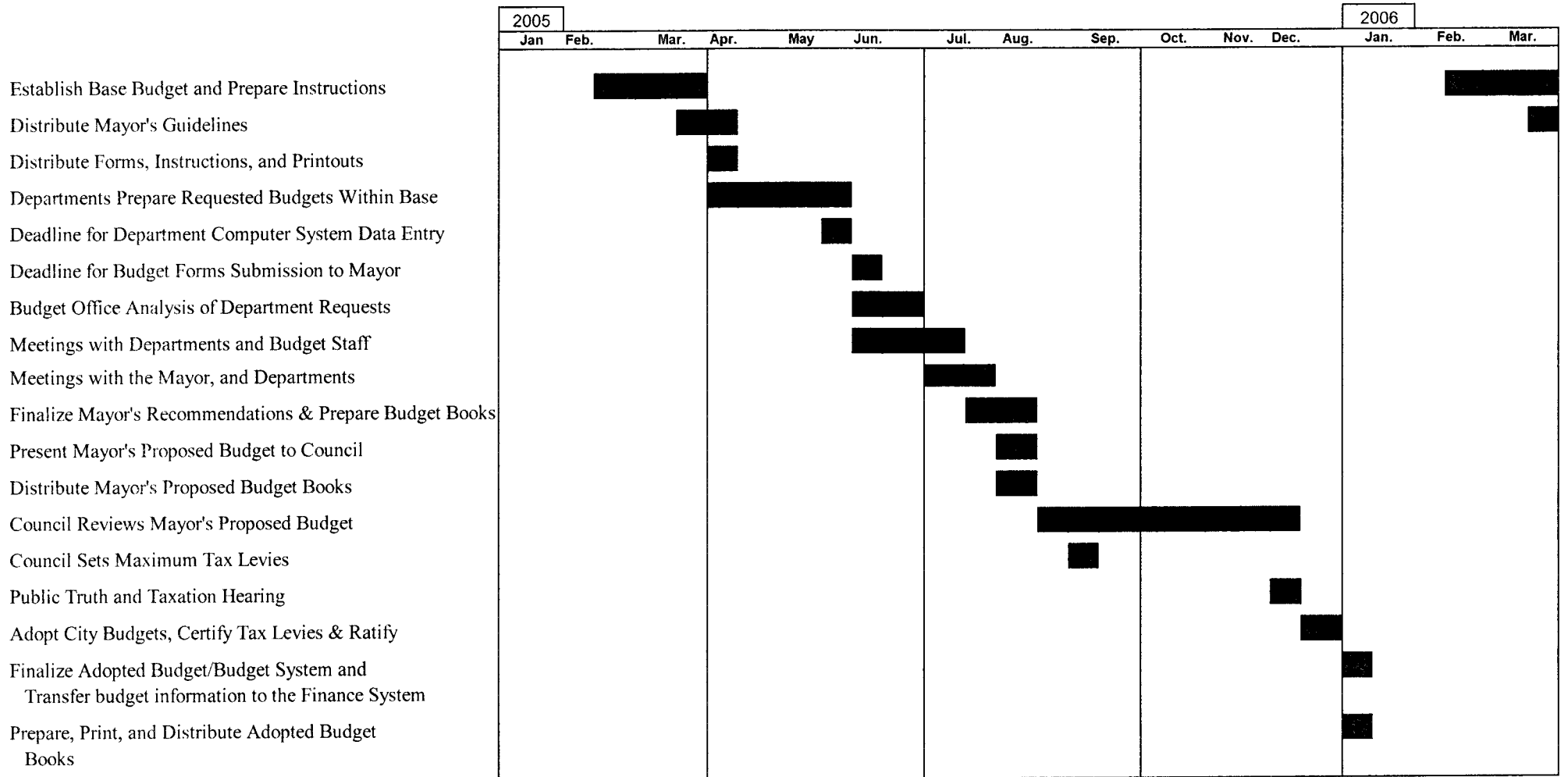
The budget staff finalizes the mayor's recommendations and produces the mayor's proposed budget. The mayor then submits the recommended budget to the city council by August 15, as required by the City Charter.

In August, the city council begins reviewing the mayor's proposed 2006 budget. The council holds meetings with department directors, management and staff to obtain a clear understanding of the department's goals, service priorities and objectives that are represented in the proposed budget. As required by state law, the city council sets the *maximum* property tax levy in September. Governmental units can adjust budgets, resulting in property taxes that are less than, but not more than, the maximum levy.

### October - December

The city council holds public hearings on the budget. Ramsey County mails property tax statements to property owners indicating the *maximum* amount of property taxes that the owner will be required to pay. These statements also indicate when the "Truth in Taxation" public hearings will be held. State law requires the city to hold a joint meeting with the county and school district. This meeting is held in early December. The city council then adopts a budget and tax levy for the city. The adopted budget represents changes made by the city council to the mayor's proposed budget. The mayor has line-item veto authority over the council-adopted budget.

## CITY OF SAINT PAUL BUDGET CYCLE



## Highlights and Important Features

### 2006 Adopted Budget

The 2006 adopted budget for the City of Saint Paul is \$536,153,830. This is the total of the budgets of all City funds: general fund, special funds, debt service funds and capital improvement funds. This is a 6.5% increase from the 2005 adopted budget, with the much of the growth occurring in the capital improvement budget with moderate growth in general and special funds operating budgets. If transfers from one fund to another and subsequent year debt are excluded, the City budget is \$461,221,525. The RiverCentre and Water Utility operating and capital budgets, like the HRA and Library Agency budgets, are submitted separately. Therefore, they are not included in this book.

#### General Highlights:

**Property Taxes.** The 2006 adopted tax levy increases financing by \$1,880,214, or 3%.

**Service Charges and Fees.** This budget contains a 1.5% increase in the sanitary and storm sewer fees, as well as a 2.5% increase in right-of-way maintenance assessments. Additionally, in response to a change in Federal reimbursement regulations and to minimize the resulting negative revenue impact on the city, the paramedic transport rate structure is being realigned with a 5% increase in the ALS transport rate; and a Basic Life Support (BLS) transport rate equal to the current 2005 ALS rate is being established. The budget includes an extension of the enforcement hours for parking meters from 4:30 p.m. to 6:00 p.m., Monday through Saturday, resulting in an additional \$350,000 in revenue.

**Capital Improvement Funding:** The adopted 2006 capital improvement budget (CIB) of \$95,747,000 provides funding for all capital projects financed with local, state, federal or other revenues received by the City for this purpose.

#### Significant Department Changes:

Introductions to the general fund (pages 23-33), special funds (pages 35-41), and general obligation debt service funds (pages 43-52) sections of this document detail important features of financing and spending within each of those areas. Significant features of the overall budget are highlighted in those sections.

**The Independent Library Agency:** State legislation passed during the 2002 session provided the authority to allow the Saint Paul Public Library to become an independent unit, separate from Saint Paul City government. In 2003, the City Council adopted an ordinance creating the independent agency, effective for 2004. In accordance with the ordinance, the Saint Paul Public Library Agency submitted its 2006 budget request to the Mayor, the Mayor presented the Library Agency budget to the City Council, and the Library Board and City Council have adopted the 2006 Library Agency budget. The Library budget is no longer a part of the City budget, and, as such, is not reflected in this book.



## Content and Other Publications

### Information Included

This publication contains information on City of Saint Paul budgets, that is, the operating budgets and debt service budgets. Operating budgets include the general fund and 51 special funds. The capital improvement budget (CIB) is included in a separate document. The Housing and Redevelopment Authority (HRA), Water Utility, RiverCentre, Library agency, and Port Authority budgets are not included because they are separate entities.

### Purpose

The goal of this report is to provide taxpayers with an easy-to-use guide to city spending. We have tried to answer the question, "Where does the money go?" by providing tables and graphs to display this information. As a staff, we constantly struggle with what level of detail to show. If we show too little detail, our publications will not answer the questions people most commonly ask. If we show too much detail, the budget documents become extremely large and expensive to print. Pouring through them can be daunting, tedious and time consuming.

We hope that this summary will help make taxpayers aware of where the city's resources come from and where they go. By looking at the information, we hope they will see how state revenues and decisions on property tax classification affect local property taxes. They will better understand how the property tax base affects property taxes. And they will see how difficult it is for decision makers to make cuts in the budget without including some of the services taxpayers tell us they hold most dear, such as police, fire, libraries and parks. These services make up such a large portion of the budget, they are difficult to ignore. We believe heightened taxpayer awareness of city programs will increase the quality of public debates on spending and taxes and, ultimately, the quality of public policy.

### Budgets, Not Spending

Unless otherwise noted, the numbers in this document are *budget* amounts, not actual spending. Actual spending amounts for past years can be found in a publication called the "Comprehensive Annual Financial Report" published in the spring of each year (see information following).

### Other Publications and Information

The Office of Financial Services (OFS) publishes other documents. Each year we publish this summary document to display the council-adopted budgets. However, to keep printing costs down, it is only available on a limited-distribution basis. OFS also publishes a brochure which contains budget data and demographic information. As time permits, we update a statistical summary with trend information over longer periods of time. These publications are available for viewing in Saint Paul Public Libraries, Government Documents Section, or by calling the Office of Financial Services at 651-266-8797. Our website is [www.ci.stpaul.mn.us](http://www.ci.stpaul.mn.us). Some budget documents are available on this web site.

Other publications are listed below. Most of them are also available in Saint Paul Public Libraries. We encourage you to use library copies whenever possible to obtain information, but if you cannot, we have listed publications and contact persons for you.

- "Capital Allocation Policy."  
Contact Allen Lovejoy at 651-266-6576.
- "Comprehensive Annual Financial Report."  
Contact Lori Lee at 651-266-8822 or Jose Jovellana at 651-266-8820
- "General Obligation Debt Overlapping on the Saint Paul Tax Base: Five Year Debt Management Strategy, 2001-2005."  
Contact Todd Hurley at 651-266-8837.
- Housing and Redevelopment Authority (HRA) annual budget and the "Comprehensive Annual Financial Report."  
Contact Tom Meyer at 651-266-6667.
- Public Library Agency  
Contact Susan Cantu at 651-266-7076.
- Port Authority financial statements and the report of independent public accountants.  
Contact Tom Collins at 651-224-5686.
- Regional Water Services.  
Contact Ruth O'Brien at 651-266-6322.
- RiverCentre  
Contact Eric Willems at 651-265-4822.