



**Mayor Coleman's 2009 Proposed Budget:  
Financial Stability. Wise Investments. Strong Management.**

## 2009 Budget in Brief

### Background

- Saint Paul has lost \$122 million in Local Government Aid compared to the 2003 certified LGA, leaving the City significantly short in funds to maintain services.
- Increasing reliance on one-time fixes and a drawdown of reserves nearly exhausted these sources, threatening the City's high credit ratings.
- Residents' need for more services – especially in public safety – and the foreclosure crisis has placed added pressure on the City's finances.
- Property tax caps and penalties for restored LGA add challenges to the City's budget.

### 2009 Budget Planning: Financial Stability

- Achieves structural balance – where ongoing revenues match ongoing expenses – one year ahead of schedule, which will provide the City with a stronger financial foundation from which to work in future years.
- The budget was built on the basis of a 5-year financial model, which takes into consideration inflationary pressures and other expected future budget challenges, including \$3.5 million in financing sunsets in 2010.
- Maintains compliance with City fund balance policy.
- Acknowledges cost of services and how to pay for them.
  - \$6.6 million increase in levy, while keeping our metro property tax ranking out of the top 50.
  - 5% increase in business license fees and 10% increase in permit fees.

### 2009 Budget Planning: Wise Investments

#### *Safe streets, safe neighborhoods*

- Adds 14 officers, taking the sworn officer complement in the Saint Paul Police Department to 630 - its highest level in the City's history.
- Creates a second 2-person EMS unit in Fire & Safety Services to address EMS demands, improve response times, and keep fire engines in service.
- Provides funding – for the first time ever – to support the long-term replacement of essential fire department equipment such as portable pumps, ground ladders, hand and power tools, and hardware and communications gear.
- Maintains the existing schedule for vehicle maintenance and replacement for police and fire departments in 2009.

#### *Investing in children, families, neighborhoods*

- Establishes a Como circulator to help with parking issues at the Como Park Zoo & Conservatory campus.
- Adds morning hours to six Saint Paul Public Library branches, bringing total hours open to the public to 775 – the most in 30 years.
- Increases parks and recreation maintenance by nearly \$350,000.
- Builds on commitments to our parks and libraries, including mobile recreation, recreation centers reprogrammed with partners, Como campus renovations, WiFi in our libraries, and Sunday library hours.

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- Sets the stage for Como pool renovation, Midway Stadium improvements, Payne/Maryland recreation and library project, as well as improvements at Highland/Hillcrest and Sunray/Conway facilities.

**2009 Budget  
Planning:  
Strong  
Management**

***Changing the way the City does business***

- Moves forward with the development of a new Department of Human Rights and Equal Economic Opportunity.
- Builds on management and process innovations – Department of Safety and Inspections, Fire Department audit, Police Department assessment.

***Modernize City operations***

- Commits to the purchase of new Enterprise Resource Planning (ERP) software, bringing our financial and human resource management systems into the 21<sup>st</sup> century.
- Allows for the purchase of new technology infrastructure that will vastly improve the performance and energy efficiency of City computers.
- Launches the new Paperless Council Chambers.

***Sustainable Saint Paul***

- Hires a bike/pedestrian coordinator
- Builds on previous commitments to the environment: energy coordinator, energy conservation fund, water coordinator, green building design.