



# Mayor Coleman's 2010 Budget: Reforming Government, Making Tough Choices, Investing in Saint Paul's Future

## 2010 Budget in Brief

### Background

- Unallotment and significant cuts to Local Government Aid continue to challenge Saint Paul, contributing to a nearly \$12 million shortfall in the budget next year and adding to more than \$144 million in lost money since 2003.
- Mayor Coleman continues to focus on reforming government, making tough choices, providing residents with better service at a better price, and balancing the budget without shifting the burden of debt to future generations.
- Saint Paul is undergoing a top-to-bottom reform of the way the City does business, generating projected savings of more than \$5 million annually.
- Saint Paul will continue to build upon its assets and invest in the future to attract new jobs to the region and move development of the Central Corridor forward.

### 2010 Budget Planning: Financial Stability

- Reduces spending and proposes a smaller General Fund budget than 2009.
- Absorbs nearly \$12 million in unallotted Local Government Aid.
- Creates a smaller City government for 2010 compared to 2009.
- Maintains structural balance and compliance with City fund balance policy.
- Reduces spending on backroom operations for the Saint Paul Public Library by a third.
- Acknowledges cost of services and how to pay for them.
  - Smallest levy increase in four years, compensating for only half of unallotted LGA.
  - Less than 7% increase in right-of-way assessments and water and sewer service rates.

### 2010 Budget Planning: Wise Investments

#### *Safe streets, safe neighborhoods*

- Leverages funds from President Obama's Recovery Act to add 34 officers, maintaining a force of 610 sworn officers in the Saint Paul Police Department.
- Maintains our commitment to community policing, including addressing domestic violence issues and providing victims a simplified path for escaping abusive households.
- Through the federal SAFER grant, brings 18 new fire fighters to the Saint Paul Fire Department.
- Creates the third of three planned "super medic" Emergency Medical Service units.



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### **2010 Budget Planning: Wise Investments**

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

- Invests \$8 million of Invest Saint Paul funds to build a combined recreation center and library at Payne and Maryland avenues.
- Keeps all libraries – including Hamline Midway Library – open and gives Saint Paul residents access seven days a week.
- Invests in the creation of quality fields to replace Front, Sylvan and Prosperity recreation centers.
- Opens Baker, Griggs, Margaret, South St. Anthony, and Wilder recreation centers for reprogramming by community partners, following the models established by Desnoyer Park, St. Clair, and Orchard recreation centers.

### **2010 Budget Planning: Strong Management**

#### ***Modernizing City operations, reforming the way the City does business from top to bottom***

- Begins the 3-year implementation of COMET – City Operations, Modernization, and Enterprise Transformation – to upgrade and improve Saint Paul's backroom operations.
- Brings efficiency to City operations for \$5 million annual savings by 2012.
- Builds on management and process innovations – Department of Safety and Inspections, Department of Human Rights and Equal Economic Opportunity, Fire Department audit, Police Department assessment.

#### ***Maintaining, investing in City infrastructure***

- Invests in critical streetscape improvements and parking mitigation along the Central Corridor.
- Follows the recommendation of the Capital Improvement Board to designate capital funds to fix roofs and sidewalks, fill potholes, renew play equipment and resurface tennis courts.

#### ***Sustainable Saint Paul***

- Works with our energy, neighborhood, county, and state partners along with Minneapolis to reduce our carbon footprint along the Central Corridor.
- Builds on the \$1 million investment in the City's Energy Conservation Investment Fund to reduce energy consumption in City-owned buildings.
- Welcomes the addition of electric cars into the City's fleet through a partnership with Ford Motor Company.