



STRENGTHENING OUR FOUNDATIONS

2023 BUDGET PROPOSAL HIGHLIGHTS
Mayor Melvin Carter



SAINT PAUL
MINNESOTA

2023 BUDGET PROPOSAL

Total Budget

The total budget for the City of Saint Paul

2021 Actual	2022 Adopted	2023 Proposed Budget
\$639 million	\$741 million	\$782 million

Property Tax Levy

The property tax levy finances a portion of the City budget

2022 Adopted	2023 Proposed	Amount Change
\$175.4 million	\$202.3 million	\$26.9 million

Property Tax Levy Increase Breakdown

Street Maintenance Program	7.74%	\$13,572,480
Core Operating Budget	7.6%	\$13,328,259
TOTAL	15.34%	\$26,900,739

A property tax levy increase of 15.34% amounts to an increase of approximately \$19.25 per month for a median value home.

Department Budgets

General Fund spending across our city's departments

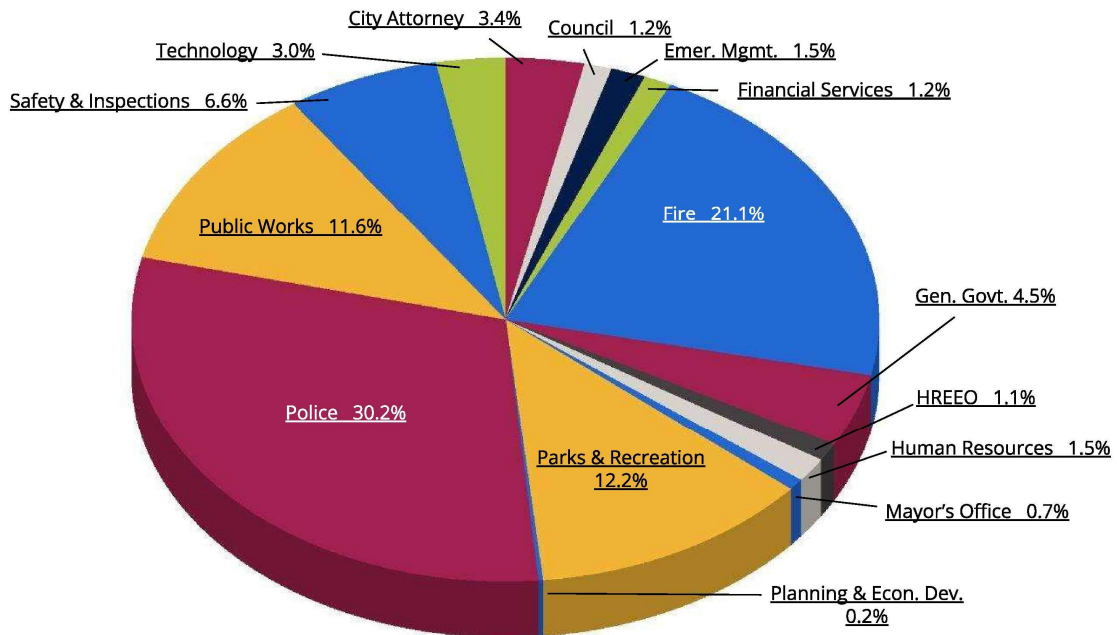
	2021 Actual	2022 Adopted Budget	2023 Proposed Budget	\$ Change vs. 2022	% Change
City Attorney	\$ 8,579,092	\$ 10,622,073	\$ 12,046,522	\$ 1,424,449	13.4%
Council	\$ 3,649,078	\$ 3,824,299	\$ 4,185,903	\$ 361,604	9.5%
Emergency Mgmt.	\$ 497,769	\$ 5,139,499	\$ 5,250,811	\$ 111,312	2.2%
Financial Services	\$ 4,706,048	\$ 4,067,099	\$ 4,072,461	\$ 5,362	0.1%
Fire	\$ 70,120,779	\$ 70,657,038	\$ 74,509,998	\$ 3,852,960	5.5%
Gen. Government*	\$ 11,760,258	\$ 14,776,811	\$ 15,973,956	\$ 1,197,145	8.1%
HREEO	\$ 2,597,065	\$ 3,784,689	\$ 3,879,270	\$ 94,581	2.5%
Human Resources	\$ 4,854,237	\$ 5,139,556	\$ 5,248,866	\$ 109,310	2.1%
Mayor's Office	\$ 2,029,738	\$ 2,169,628	\$ 2,378,713	\$ 209,085	9.6%
Parks & Recreation	\$ 39,285,879	\$ 41,118,438	\$ 42,963,873	\$ 1,845,435	4.5%
Planning & Econ. Dev.	\$ -	\$ 349,132	\$ 549,132	\$ 200,000	57.3%
Police	\$ 107,574,083	\$ 104,027,528	\$ 106,622,201	\$ 2,594,673	2.5%
Public Works	\$ 27,862,237	\$ 26,775,923	\$ 40,885,003	\$ 14,109,080	52.7%
Safety & Inspections	\$ 19,390,491	\$ 21,107,116	\$ 23,334,949	\$ 2,227,833	10.6%
Technology	\$ 12,231,159	\$ 10,622,042	\$ 10,590,847	\$ (31,195)	-0.3%
TOTAL	\$ 315,137,912	\$ 324,180,871	\$ 352,492,505	\$ 28,311,634	8.7%

*General Government Accounts represent spending activities that exist across the City not assignable to a specific department including city election costs and maintenance and upkeep of City Hall.

2023 BUDGET PROPOSAL

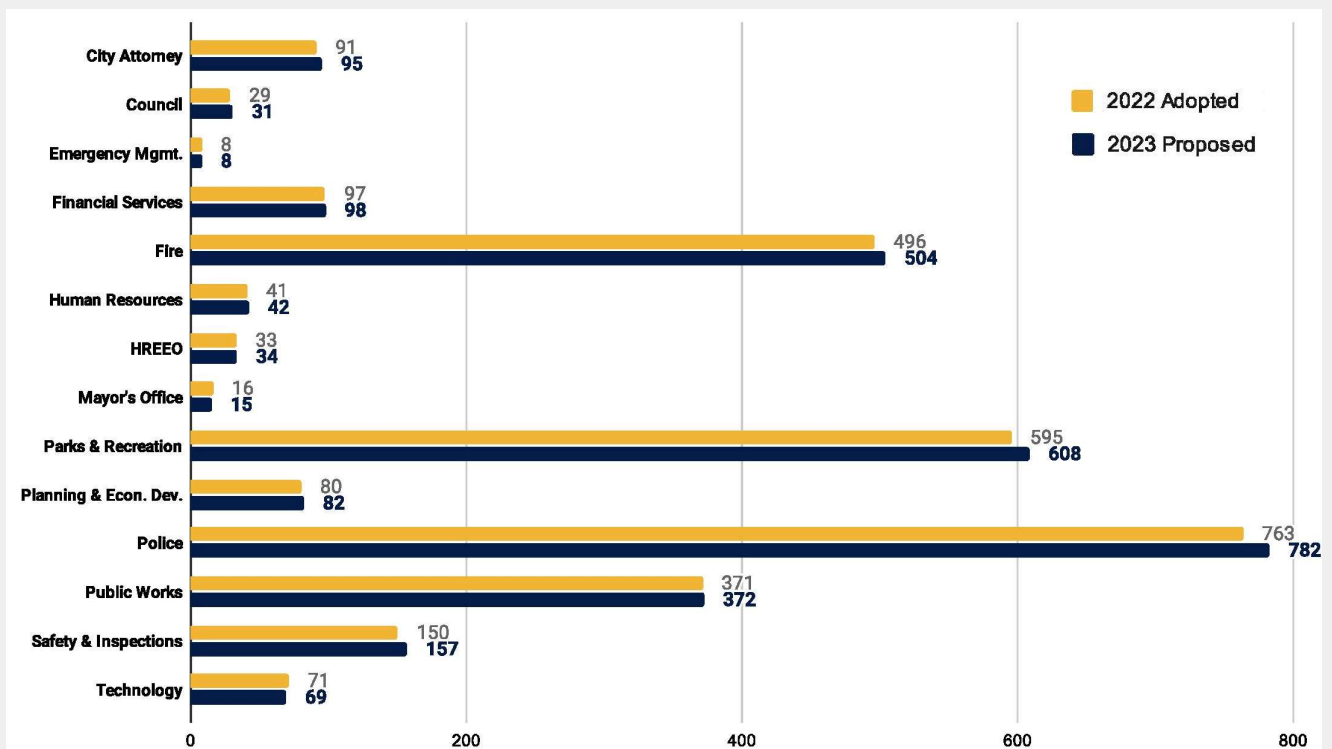
Spending by Department

Spending across our City's departments as a percentage of the General Fund budget



Staff by Department

Staffing levels by department in 2023 budget proposal vs. 2022 adopted budget as full-time equivalents



HIGHLIGHTS

2023 Budget Proposal Overview

- The 2023 **total proposed budget is \$782 million.**
- The 2023 proposal includes a **General Fund budget of approximately \$352.5 million**, an \$28.3 million or 8.7% increase.
- The 2023 proposal includes a \$202.3 million property tax levy through a **15.34% property tax levy increase.**
- The majority of the property tax levy increase, or 7.74% is driven by the transfer of the street maintenance program to the general fund.

Property Tax Levy Increase Breakdown

Street Maintenance Program	7.74%	\$13,572,480
Core Operating Budget	7.6%	\$13,328,259
TOTAL	15.34%	\$26,900,739

- The property tax levy increase amounts to an increase of **approximately \$19.25 per month for a median value home.**
- The 2023 proposal expands capacity for core city services with an **increase of approximately 53 FTEs across departments.**
- An annual investment of **\$4 million for the City's first-ever residential mill and overlay** program will improve road surface conditions, extending both the life and longevity of roads in our neighborhoods.
- **New positions to manage the upkeep of parkland and site amenities** include plumbing, carpentry, electrical, natural resource, and landscape work for the Highland Bridge site.
- The Office of Neighborhood Safety will leverage \$500,000 for gun violence survivor wraparound services and \$25,000 dedicated for youth and family operating support, along with **two new community outreach positions.**
- To support those in our community who are unhoused, the 2023 proposal includes **\$100,000 in additional funding our Homeless Assistance Response Team (HART).**
- The 2023 proposal **adds 6 Basic Life Support (BLS) medic cadet positions**, restores 2 Arson Investigators in our Fire Department and **maintains an authorized sworn strength of 619 for our Police Department.**
- To help clear backlogs and ensure timely processing of an array of commercial and building processes, **the proposal adds a Building Inspector, Assistant Building Official, and Sheet Metal Inspector.**
- The 2023 proposal **reprograms existing housing resources to create a new Inheritance Fund**, focused on expanding home ownership opportunities for direct descendants of property owners impacted by the construction of Interstate 94.

AMERICAN RESCUE PLAN INVESTMENTS

Priorities

The \$1.9 trillion American Rescue Plan (ARP) is providing \$350 billion in much needed emergency funds for state, local, territorial, and Tribal governments. As a part of this plan, the City of Saint Paul has received \$166.6 million to support our immediate response to the COVID-19 public health emergency, and its negative economic impacts, while laying the groundwork for our ongoing efforts to rebuild. These six priorities are guiding our investments over the next several years, so that as the needs of our community evolve, we can remain responsive to the challenges ahead.

Neighborhood Safety: \$37.6 million

To support safer outcomes in our neighborhoods, in alignment with our Community-First Public Safety framework.

Housing: \$38.5 million

To respond to our ongoing housing crisis, including connecting people experiencing unsheltered homelessness to support, services, and resources, supporting affordable and deeply affordable housing, and ensuring residents can secure stable, accessible, and fair housing at all ends of the continuum

Jobs & Career Readiness: \$43.9 million

To ensure people of all ages, backgrounds, and skills can access and maintain stable employment opportunities with living wages, professional development opportunities, and career pathways.

Modernization of City Services: \$15.6 million

To update, enhance, and expand our ability to provide innovative, resilient and equitable services, supports, and resources.

Financial Stabilization: \$21.6 million

To support our ability to maintain short-term and long-term financial, economic, and enterprise stability in support of the ongoing services and resources our residents rely on.

The City recognizes the importance of responsibly managing these Federal funds and plans to use 5.6%, or \$9.3 million of the ARP funds it received, to administer the grant.

Recent Highlights

- **\$10 million to support safer outcomes in neighborhoods across Saint Paul, including:**
 - \$4 million for Office of Neighborhood Safety community grants
 - \$3 million in expanded programming and supports in our recreation centers and libraries
 - \$2 million match for the Department of Justice COPS grant program
 - \$1 million to support pedestrian-traffic safety
- **\$15.3 million in workforce investments to support economic opportunity for members of our community, including expanded pathways for youth employment, including:**
 - \$11.2 million for Learn and Earn Occupational Training
 - \$1.5 million for Right Track & Right Track Plus expansions
 - \$750,000 for Low or No Barrier Jobs Programs
 - \$600,000 for Learn and Earn to Achieve Potential (LEAP)
 - \$250,000 for Driver's License Academy support.

Learn more at
stpaul.gov/american-rescue-plan



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