



2023 Adopted Budget: Police

The Saint Paul Police Department is committed to providing, "Trusted Service with Respect" - every day, without exception.

We are committed to reducing violent crime and providing trusted service with respect. We are focused on recruiting, retaining, and developing diverse and strong individuals at every level of the department. We will continue to set high training and professional standards, remain transparent, and work closely with the community.

Learn More: stpaul.gov/departments/police

Department Facts

Total General Fund Budget:	\$106,622,201
Total Special Fund Budget:	\$28,870,034
Total FTEs:	782.40

- The authorized strength stayed at 619 sworn officers.
- With a population estimate of approximately 307,000, SPPD is authorized for 2 sworn officers per 1,000 inhabitants, based on 619 sworn officers.
- Two police academies were hired in 2022, and two additional academies are planned for 2023. We are continuing to hire and train diverse candidates at record levels.
- In 2022, the SPPD responded to 71,611 emergency calls and 64,159 non-emergency calls.
- In 2022, the Department recorded 34 criminal homicides and 249 people injured by gunfire.
- SPPD recovered 603 guns in the city in 2022.

Department Goals

Improve health and safety in all Saint Paul neighborhoods by:

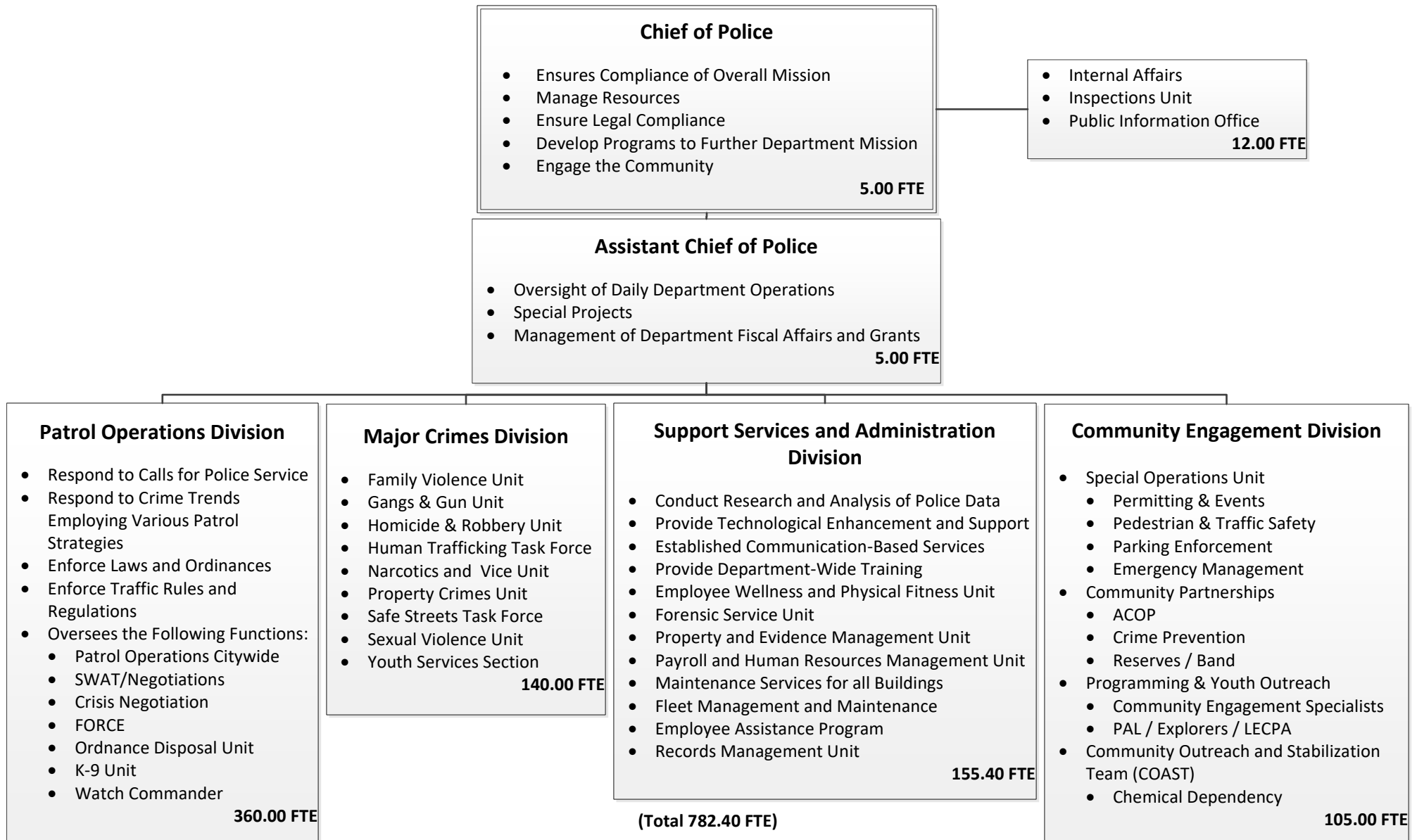
- Reducing gun violence.
- Focusing policing initiatives on equity-based values.
- Reducing crime through traditional and non-traditional policing initiatives.
- Increasing trust through engagement with the community we serve.
- Diversifying the Police Department's workforce to reflect our community.

Recent Accomplishments

- A full-time Sergeant has been dedicated to recruiting diverse candidates. We are committed to finding strong, guardian-minded individuals to protect and serve the city of Saint Paul.
- Community Outreach and Stability (COAST) Unit responded to an increasing amount of fentanyl overdoses, many of which were fatal.
- In 2022, the city recorded 2,226 shots fired calls, a decrease from 2021 (2,444) and 2020 (2,327).
- SPPD achieved a homicide clearance rate of 83.7%, which is significantly higher than the national average.
- There were 53 carjackings in 2022, a 48% decrease from 2021 (101).
- Generated nearly 300,000 cases, served countless people in need and helped thousands of crime victims achieve justice.

Saint Paul Police Department

Mission: The Saint Paul Police Department is committed to providing Trusted Service with Respect. We seek to become an outstanding employer and partner engaged with our employees and the diverse communities that we serve. We strive to contribute to Saint Paul's vitality and prosperity by promoting safety and security with technical excellence, leadership and comprehensive professionalism. We are focused on strengthening partnerships to address the causes and outcomes of crimes in order to continue to be a strong asset to the city and a leader among law enforcement agencies nationwide.



**2023 Adopted Budget
POLICE**

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Adopted Budget FTE
Spending							
100: CITY GENERAL FUND	103,389,855	109,798,813	104,027,528	106,622,201	2,594,673	708.75	706.00
200: CITY GRANTS	4,275,885	3,964,934	4,932,790	6,646,557	1,713,767	2.55	24.00
225: POLICE SPECIAL PROJECTS	11,527,166	10,063,423	17,017,117	18,938,641	1,921,524	36.70	37.20
623: IMPOUND LOT	3,386,904	3,004,507	2,760,580	3,284,836	524,256	15.40	15.20
Total	122,579,810	126,831,677	128,738,015	135,492,235	6,754,220	763.40	782.40
Financing							
100: CITY GENERAL FUND	1,490,534	1,398,484	3,824,337	2,052,896	-1,771,441		
200: CITY GRANTS	2,295,885	6,251,223	4,932,789	6,646,557	1,713,768		
225: POLICE SPECIAL PROJECTS	12,572,949	8,982,688	17,017,113	18,938,641	1,921,528		
623: IMPOUND LOT	2,885,605	3,665,042	2,760,580	3,284,836	524,256		
Total	19,244,973	20,297,436	28,534,819	30,922,930	2,388,111		

Budget Changes Summary

The 2023 Police adopted budget shifts 15 vacant Officer positions from the General Fund to the City's grant fund. The positions will be funded through a combination of a Department of Justice Community Oriented Policing (COPS) hiring grant and the American Rescue Plan (ARP) grant.

The budget reflects a change in the way the Law Enforcement Career Path Academy (LECPA) appears in the department's budget. Prior to the 2023 budget, these positions were budgeted in the non-personnel budget. In 2023, these positions are budgeted as FTEs and have been added to the department's personnel list and FTE count.

In 2022, two positions were shifted from the Technology and Communications department to the Police department. The 2023 budget accounts for this mid-year change with the addition of two civilian Procedures Coordinators.

In the police special projects fund, an Accounting Technician II and an Office Assistant III were added to assist with accounting for contractual security events. Other special fund changes for 2023 include grant updates and carry forward.

The department's 2023 attrition budget is \$1.7 million. This amount reflects the reduction to attrition included in the 2022 adopted budget. This change was included in the base budget for the department. This item was budgeted in 2022 using American Rescue Plan (ARP) funding; in 2023 this item is funded by General Fund resources.

The adopted budget adds \$150,000 to offset the growing costs of the department's body-worn cameras contract.

Other changes in the 2023 budget reflect current service level adjustments for salaries and benefits.

Change from 2022 Adopted		
Spending	Financing	FTE

Current Service Level Adjustments

Current service level adjustments reflect Police wage and benefit contracts, the removal of a one-time funding source from the American Rescue Plan (ARP) for attrition, an increase of 15 FTEs for the Law Enforcement Career Path Academy (LECPA), a shift of 15 officers to Community Oriented Policing (COPS) and ARP grant funding, and a mid-year change that shifted two FTEs from Technology and Communications. The current service level for salaries does not reflect a change in the amount for attrition for the department: the funding source has changed from ARP to the General Fund.

Shift of 15 Police Officers to the Community Oriented Policing (COPS) grant	(1,710,345)	-	(15.00)
Addition of 15 Law Enforcement Career Path Academy (LECPA) cadets	565,275	-	15.00
Reduction of non-personnel costs	(565,275)		
Removal of one-time funding for attrition reduction from ARP to the General Fund	-	(1,771,441)	
Other current service level adjustments	4,155,018		2.00
Subtotal:	2,444,673	(1,771,441)	2.00

Mayor's Proposed Changes

The 2023 budget adds \$150,000 to offset growing costs of the department's body-worn cameras contract.

Addition of \$150,000 for body-worn cameras	150,000	-	-
Subtotal:	150,000	-	-

Fund 100 Budget Changes Total

2,594,673	(1,771,441)	2.00
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200: City Grants**Police**

The Police department uses extensive grant funding to assist with technology needs as well as to increase resources in areas of rapidly evolving need. Examples include community oriented policing, auto theft prevention, drug trafficking and substance abuse prevention, policing innovation, and traffic safety grants.

	Change from 2022 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>			
Several grants are experiencing planned shifts which results in a slight decrease in spending in this fund. Fifteen officers are moved from the General Fund, supported by the COPS grant and ARP.			
Current service level adjustments -non-COPS related changes	(3,490,346)	(3,490,345)	-
Shift of 15 Police Officers to the Community Oriented Policing (COPS) grant	1,710,345	1,710,345	15.00
Subtotal:	(1,780,001)	(1,780,000)	15.00
<u>Adopted Changes</u>			
Grant Adjustments			
Carry forward unspent grant budget: BLAZE Grant	98,146	98,146	-
Carry forward unspent grant budget: Port Grant	382,133	382,133	-
Carry forward unspent grant budget: 2021 Auto Theft Prevention: General and Investigator Grant	8,392	8,392	-
Carry forward unspent grant budget: 2021 Community Oriented Policing (COPS)	81,828	81,828	-
Carry forward unspent grant budget: 2023 DWI - Traffic Safety Officer Grant	125,125	125,125	-
Carry forward unspent grant budget: 2023 High Intensity Drug Trafficking Areas (HIDTA)	4,863	4,863	-
Carry forward unspent grant budget: 2023 Minnesota Toward Zero Deaths (TZD)	859,775	859,775	-
Carry forward unspent grant budget: Comprehensive Opioid, Stimulant, and Substance Abuse (COSSAP)	221,178	221,178	-
Carry forward unspent grant budget: Department of Justice 2022 Law Enforcement Career Path Academy	1,500,000	1,500,000	-
Carry forward unspent grant budget: Edwin Byrne Memorial 2022 Justice Assistance Grant (JAG)	36,950	36,950	-
Update grant budget: 2018 Justice and Mental Health Collaborative	(144,111)	(144,111)	-
Carry forward unspent grant budget: MAD grant	94,666	94,666	-
Carry forward unspent grant budget: MN DPS ARP Innovation in Community Safety (ARPIC)	144,678	144,678	-
Carry forward unspent grant budget: MN DPS State Innovation in Community Safety (SICS)	73,031	73,031	-
Carry forward unspent grant budget: MN DPS State Justice Assistance Grants (JAG)	119,446	119,446	-
Carry forward unspent grant budget: Private Foundation Grants	3,315	3,315	-
Update grant budget: Private Foundation Grant - 2019 Bremer Foundation	(122,233)	(122,233)	-
Carry forward unspent grant budget: Saint Paul Police Foundation	6,586	6,586	-
Subtotal:	3,493,768	3,493,768	-
Fund 200 Budget Changes Total	1,713,767	1,713,768	15.00

225: Police Special Projects**Police**

Police budgets in the Special Projects Fund include training, Wild security services, and forfeitures.

		Change from 2022 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>				
Current service levels reflect two positions added to assist with accounting for contractual security events				
Additon of an Office Assistant III amd amd Accounting Technician II		177,058	177,058	
All other current service level adjustments		549,068	549,072	2.00
Subtotal:		726,126	726,130	2.00
<u>Adopted Changes</u>				
Carry forward unspent forfeitures balance		120,000	120,000	-
Carry forward unspent Police Special Projects Fund balances		1,075,398	1,075,398	-
Subtotal:		1,195,398	1,195,398	-
Fund 225 Budget Changes Total		1,921,524	1,921,528	2.00

623: Impound Lot**Police**

The Impound Lot is an enterprise fund that manages the City's vehicle impound lot and snow lot.

		Change from 2022 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>				
Current service level adjustments for salaries and benefits and increased towing costs.				
Subtotal:		524,256	524,256	-
Fund 623 Budget Changes Total		524,256	524,256	-

Police Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	91,076,144	97,086,062	97,540,171	100,003,716	2,463,545
SERVICES	7,566,164	7,680,142	2,965,994	2,934,563	-31,431
MATERIALS AND SUPPLIES	3,531,202	3,821,777	2,710,403	2,873,936	163,533
ADDITIONAL EXPENSES	61,991	54,074	100,000	100,000	0
CAPITAL OUTLAY	0	0	0	2,000	2,000
OTHER FINANCING USES	1,154,354	1,156,759	710,960	707,986	-2,974
Total Spending by Major Account	103,389,855	109,798,813	104,027,528	106,622,201	2,594,673
Spending by Accounting Unit					
10023100 - OFFICE OF THE CHIEF	3,953,002	3,883,051	4,611,875	4,835,348	223,473
10023200 - PATROL OPERATIONS	48,729,099	51,562,819	55,697,784	54,520,290	-1,177,494
10023300 - MAJOR CRIMES AND INVESTIGATION	18,412,329	18,236,549	19,381,183	19,170,427	-210,756
10023400 - SUPPORT SERVICES AND ADMIN	23,792,503	25,671,235	14,681,746	16,063,183	1,381,437
10023500 - COMMUNITY ENGAGEMENT	8,502,922	10,445,160	9,654,940	12,032,953	2,378,013
Total Spending by Accounting Unit	103,389,855	109,798,813	104,027,528	106,622,201	2,594,673

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE

Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	2,234,069	1,856,921	2,043,063	3,938,589	1,895,526
SERVICES	1,805,838	1,406,094	1,787,762	1,895,644	107,882
MATERIALS AND SUPPLIES	218,419	272,366	755,429	496,112	-259,317
CAPITAL OUTLAY	17,559	429,552	346,536	316,212	-30,324
Total Spending by Major Account	4,275,885	3,964,934	4,932,790	6,646,557	1,713,767
Spending by Accounting Unit					
20023802 - PD PRIVATE FOUNDATION GRANTS	168,378	69,080	213,679	18,315	-195,364
20023807 - BREMER ST PAUL POLICE FOUNDATI	36,322	80,957	437,920	27,767	-410,153
20023809 - ST PAUL POLICE FOUNDATION	60,770	117,723	413,089	75,586	-337,503
20023810 - MN DEPARTMENT OF COMMERCE	216,214	465,956	520,109	188,278	-331,831
20023813 - MN DEED	138,807	0	0	0	0
20023814 - RAMSEY COUNTY MN DEPT PUB SFTY	201,922	143,113	169,891	124,920	-44,971
20023815 - MN DEPT OF NATURAL RESOURCES	0	0	0	5,000	5,000
20023816 - MN DEPT PUB SFTY-JUSTICE OFFIC	221,960	50,943	214,581	639,347	424,766
20023817 - PATHWAY TO POLICING REIMBURSEMENT GRAN	42,000	73,664	0	75,000	75,000
20023833 - SERVE MINNESOTA	447,504	153,817	0	0	0
20023840 - ST PAUL INTERVENTION - BLAZE	132,581	34,551	170,777	98,146	-72,631
20023841 - PUB SFTY PTNRSP AND COMM POLNG	141,626	3,202	5,000	1,455,572	1,450,572
20023862 - STATE AND COMMUNITY HWY SAFETY	809,337	750,016	740,351	984,900	244,549
20023870 - BYRNE JAG PROGRAM 2010	224,756	0	0	1,500,000	1,500,000
20023871 - BYRNE JAG PROGRAM 2011	120,072	119,972	0	0	0
20023872 - BYRNE JAG PROGRAM 2012	0	110,056	194,293	276,655	82,362
20023876 - BODY WORN CAMERA BYRNE	117,608	368,614	410,000	0	-410,000
20023878 - CRIMINAL AND JUVENILE MENTAL H	296,508	541,268	534,896	315,844	-219,052
20023893 - POLICE PORT SECURITY GRANT	849,143	715,262	761,250	676,227	-85,023
20023894 - HOMELAND SECURITY GRANT PROGRM	50,377	166,739	146,954	185,000	38,046
Total Spending by Accounting Unit	4,275,885	3,964,934	4,932,790	6,646,557	1,713,767

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE

Fund: POLICE SPECIAL PROJECTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	6,355,214	6,064,411	13,280,398	13,478,830	198,432
SERVICES	1,880,153	1,438,063	314,252	433,067	118,815
MATERIALS AND SUPPLIES	1,444,821	983,891	1,420,722	2,525,364	1,104,642
CAPITAL OUTLAY	1,757,327	1,497,613	1,530,000	2,030,000	500,000
DEBT SERVICE	10,098	0	0	0	0
OTHER FINANCING USES	79,553	79,446	471,745	471,380	-365
Total Spending by Major Account	11,527,166	10,063,423	17,017,117	18,938,641	1,921,524
Spending by Accounting Unit					
22523110 - POLICE DEPT TRAINING ACTIVITY	549,552	804,011	907,867	1,288,662	380,795
22523111 - INTERGOVERNMENTAL TRANSFERS	539,416	547,197	512,774	512,773	-1
22523116 - POLICE MEMORIALS	0	0	8,596	8,596	0
22523120 - CANINE BOARDING	381	1,480	7,923	27,443	19,520
22523130 - SPECIAL INVESTIGATIONS	118,035	213,221	150,000	150,000	0
22523132 - VCET FORFEITURES	258,216	159,944	75,000	195,000	120,000
22523133 - FEDERAL FORFEITURES	728,066	572,460	310,000	977,123	667,123
22523210 - POLICE OFFICERS CLOTHING	599,467	721,586	632,293	632,293	0
22523211 - NAO RESERVE OFFICERS CLOTHING	-1,607	910	0	7,960	7,960
22523220 - SPECIAL POLICE ASSIGNMENTS	891,946	352,153	756,639	796,464	39,825
22523221 - RIVER CENTER SECURITY SERVICES	182,449	637,127	535,044	535,043	-1
22523223 - CONTRACTUAL SECURITY EVENTS	0	314,175	7,845,040	8,442,072	597,032
22523310 - SCHOOL RESOURCE OFFICER PROG	560,262	0	0	0	0
22523311 - AUTOMATED PAWN SYSTEM	114,937	121,368	120,077	125,267	5,190
22523410 - FALSE ALARMS	171,811	175,558	558,458	560,249	1,791
22523411 - POLICE PARKING LOT	7,978	160,305	45,000	45,000	0
22523413 - RMS WIRELESS SERVICES	428,120	5,970	0	0	0
22523414 - POLICE VEHICLE LEASE PURCHASES	1,709,613	1,361,536	1,100,000	1,100,000	0
22523415 - USE OF UNCLAIMED PROP	345,768	33,514	321,530	300,000	-21,530
22523420 - AMBASSADOR PROGRAM	431,951	455,760	0	0	0

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE

Fund: POLICE SPECIAL PROJECTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Accounting Unit					
22523430 - EMERGENCY COM CENTER CONSOLID	3,575,494	3,389,535	3,129,376	3,233,196	103,820
22523431 - ENHANCED 911 SYSTEM	299,093	0	0	0	0
22523899 - POLICE INACTIVE GRANTS	16,218	35,614	1,500	1,500	0
Total Spending by Accounting Unit	11,527,166	10,063,423	17,017,117	18,938,641	1,921,524

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE

Fund: IMPOUND LOT

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,597,052	1,502,561	1,534,065	1,646,646	112,581
SERVICES	1,749,388	1,467,120	1,178,980	1,590,704	411,724
MATERIALS AND SUPPLIES	38,716	30,093	42,500	42,500	0
OTHER FINANCING USES	1,748	4,733	5,035	4,986	-49
Total Spending by Major Account	3,386,904	3,004,507	2,760,580	3,284,836	524,256
Spending by Accounting Unit					
62323405 - VEHICLE IMPOUND LOT	3,386,904	3,004,507	2,760,580	3,284,836	524,256
Total Spending by Accounting Unit	3,386,904	3,004,507	2,760,580	3,284,836	524,256

Police Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	125,000	0	0	0	0
CHARGES FOR SERVICES	960,502	926,630	1,504,031	1,504,031	0
FINE AND FORFEITURE	3,051	24,344	6,500	6,500	0
MISCELLANEOUS REVENUE	401,981	307,810	111,800	111,800	0
OTHER FINANCING SOURCES	0	139,700	2,202,006	430,565	-1,771,441
Total Financing by Major Account	1,490,534	1,398,484	3,824,337	2,052,896	-1,771,441
Financing by Accounting Unit					
10023100 - OFFICE OF THE CHIEF	15,852	8,105	387,565	387,565	0
10023200 - PATROL OPERATIONS	169,353	422,535	1,936,241	164,800	-1,771,441
10023300 - MAJOR CRIMES AND INVESTIGATION	1,460	9,964	54,000	54,000	0
10023400 - SUPPORT SERVICES AND ADMIN	553,605	461,020	693,075	693,075	0
10023500 - COMMUNITY ENGAGEMENT	750,264	496,860	753,456	753,456	0
Total Financing by Accounting Unit	1,490,534	1,398,484	3,824,337	2,052,896	-1,771,441

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,874,384	5,930,135	3,868,102	5,718,206	1,850,104
MISCELLANEOUS REVENUE	421,501	321,087	1,064,687	121,668	-943,019
OTHER FINANCING SOURCES	0	0	0	806,683	806,683
Total Financing by Major Account	2,295,885	6,251,223	4,932,789	6,646,557	1,713,768
Financing by Accounting Unit					
20023802 - PD PRIVATE FOUNDATION GRANTS	173,319	69,080	213,679	18,315	-195,364
20023807 - BREMER ST PAUL POLICE FOUNDATI	217,476	78,889	437,920	27,767	-410,153
20023809 - ST PAUL POLICE FOUNDATION	30,706	173,118	413,088	75,586	-337,502
20023810 - MN DEPARTMENT OF COMMERCE	226,137	453,917	520,109	188,278	-331,831
20023813 - MN DEED	186,449	0	0	0	0
20023814 - RAMSEY COUNTY MN DEPT PUB SFTY	173,143	171,843	169,891	124,920	-44,971
20023815 - MN DEPT OF NATURAL RESOURCES	14,117	0	0	5,000	5,000
20023816 - MN DEPT PUB SFTY-JUSTICE OFFIC	229,022	52,665	214,581	639,347	424,766
20023817 - PATHWAY TO POLICING REIMBURSEMENT GRAN	42,000	73,664	0	75,000	75,000
20023833 - SERVE MINNESOTA	499,942	132,892	0	0	0
20023840 - ST PAUL INTERVENTION - BLAZE	93,792	98,146	170,777	98,146	-72,631
20023841 - PUB SFTY PTNRSP AND COMM POLNG	-473,685	664,105	5,000	1,455,572	1,450,572
20023862 - STATE AND COMMUNITY HWY SAFETY	746,075	660,348	740,351	984,900	244,549
20023870 - BYRNE JAG PROGRAM 2010	0	249,729	0	1,536,950	1,536,950
20023871 - BYRNE JAG PROGRAM 2011	0	240,044	0	0	0
20023872 - BYRNE JAG PROGRAM 2012	0	80,867	194,293	239,705	45,412
20023876 - BODY WORN CAMERA BYRNE	0	459,507	410,000	0	-410,000
20023878 - CRIMINAL AND JUVENILE MENTAL H	66,157	813,527	534,896	315,844	-219,052
20023893 - POLICE PORT SECURITY GRANT	71,235	1,560,713	761,250	676,227	-85,023
20023894 - HOMELAND SECURITY GRANT PROGRM	0	218,169	146,954	185,000	38,046
Total Financing by Accounting Unit	2,295,885	6,251,223	4,932,789	6,646,557	1,713,768

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: POLICE SPECIAL PROJECTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
LICENSE AND PERMIT	249,940	248,857	527,184	527,184	0
INTERGOVERNMENTAL REVENUE	522,205	617,191	612,413	612,413	0
CHARGES FOR SERVICES	8,228,234	4,778,989	12,657,592	12,918,476	260,884
FINE AND FORFEITURE	1,133,042	936,626	559,273	681,065	121,792
INVESTMENT EARNINGS	28,306	13,076	10,000	10,000	0
MISCELLANEOUS REVENUE	277,544	123,640	835,803	814,273	-21,530
OTHER FINANCING SOURCES	2,133,678	2,264,308	1,814,848	3,375,230	1,560,382
Total Financing by Major Account	12,572,949	8,982,688	17,017,113	18,938,641	1,921,528
Financing by Accounting Unit					
22523110 - POLICE DEPT TRAINING ACTIVITY	621,089	862,557	907,867	1,288,662	380,795
22523111 - INTERGOVERNMENTAL TRANSFERS	673,288	266,530	512,773	512,773	0
22523116 - POLICE MEMORIALS	0	0	8,596	8,596	0
22523120 - CANINE BOARDING	2,880	24,515	7,923	7,923	0
22523130 - SPECIAL INVESTIGATIONS	152,853	295,355	150,000	169,520	19,520
22523131 - TC SAFE ST VIOL GANG TASK FORC	24,090	0	0	0	0
22523132 - VCET FORFEITURES	323,272	266,636	75,000	195,000	120,000
22523133 - FEDERAL FORFEITURES	568,755	176,960	310,000	977,123	667,123
22523210 - POLICE OFFICERS CLOTHING	587,076	649,207	632,293	632,293	0
22523211 - NAO RESERVE OFFICERS CLOTHING	0	0	0	7,960	7,960
22523220 - SPECIAL POLICE ASSIGNMENTS	870,359	1,121,161	756,639	796,464	39,825
22523221 - RIVER CENTER SECURITY SERVICES	318,861	627,793	535,043	535,043	0
22523223 - CONTRACTUAL SECURITY EVENTS	0	0	7,845,040	8,442,072	597,032
22523310 - SCHOOL RESOURCE OFFICER PROG	560,261	0	0	0	0
22523311 - AUTOMATED PAWN SYSTEM	78,371	56,076	120,076	125,267	5,191
22523410 - FALSE ALARMS	342,990	462,383	558,457	560,249	1,792
22523411 - POLICE PARKING LOT	43,192	43,742	45,000	45,000	0
22523413 - RMS WIRELESS SERVICES	221,673	0	0	0	0
22523414 - POLICE VEHICLE LEASE PURCHASES	1,070,611	1,195,273	1,100,000	1,100,000	0
22523415 - USE OF UNCLAIMED PROP	277,544	208	321,530	300,000	-21,530

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: POLICE SPECIAL PROJECTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Accounting Unit					
22523420 - AMBASSADOR PROGRAM	455,760	455,760	0	0	0
22523430 - EMERGENCY COM CENTER CONSOLID	5,377,523	2,476,286	3,129,376	3,233,196	103,820
22523431 - ENHANCED 911 SYSTEM	-734	-2,834	0	0	0
22523899 - POLICE INACTIVE GRANTS	3,235	5,080	1,500	1,500	0
Total Financing by Accounting Unit	12,572,949	8,982,688	17,017,113	18,938,641	1,921,528

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	2,821,827	3,617,178	2,760,580	3,284,836	524,256
FINE AND FORFEITURE	61,934	42,894	0	0	0
MISCELLANEOUS REVENUE	1,844	4,970	0	0	0
Total Financing by Major Account	2,885,605	3,665,042	2,760,580	3,284,836	524,256
Financing by Accounting Unit					
62323405 - VEHICLE IMPOUND LOT	2,885,605	3,665,042	2,760,580	3,284,836	524,256
Total Financing by Accounting Unit	2,885,605	3,665,042	2,760,580	3,284,836	524,256