



# BUILDING OUR LEGACY TOGETHER

2024 BUDGET PROPOSAL HIGHLIGHTS  
Mayor Melvin Carter



**SAINT PAUL  
MINNESOTA**

# 2024 Budget Proposal Highlights

## Summary

- The 2024 total **proposed budget is \$820.5 million.**
- The 2024 proposal includes a **City General Fund budget of approximately \$369.3 million**, amounting to a \$16 million increase from 2023.
- The 2024 proposal includes a \$208.5 million property tax levy through a **3.7% property tax levy increase**, which amounts to a **decrease of \$26 for a median value home.** The 2024 proposal leverages the additional \$8.8 million in local government aid funding, saving 4.5% in property tax need.
- In addition to General Funds for core city services, the 2024 proposal leverages **state public safety aid and opioid settlement funds.**

## Investment Highlights

- The 2024 proposal redirects residential seal coat program funds to invest **\$3.4 million to increase mill and overlay, and skim paving**, and adds 5.5 FTEs for snow plowing and summer street maintenance.
- The 2024 proposal **expands the Basic Life Support (BLS) Division with the addition of 4 new positions**, funds a new staffing pilot in the Fire Department, and supports EMS education for paramedics and EMTs.
- To improve internal services, the 2024 proposal invests **\$1.77 million for strategic investments in Human Resources, Finance, and Technology, including:**
  - Recruiting diverse talent and improving human resources service delivery
  - Expanding cybersecurity and enterprise application staffing
  - Establishing a Central Grants Management Office
- The 2024 proposal invests **\$13.6 million in public safety aid** including:
  - \$7.5 million for a comprehensive gun violence initiative
  - \$1.4 million for a second Police Academy
  - \$650,000 for 3 EMS Supervisor positions
  - \$1.9 million for firefighter safety equipment
  - \$1.35 million in Parks and Library safety investments
- The 2024 proposal **leverages \$850,000 in settlement payouts from opioid manufacturers and distributors** to support additional staff positions in the Office of Neighborhood Safety, as well as supporting existing costs for opioid response for our Homeless Assistance Response Team (HART) and Community Outreach and Stabilization (COAST) unit.

# 2024 Budget Proposal Overview

## Total Budget

The total budget for the City of Saint Paul

2022 Adopted Budget	2023 Adopted Budget	2024 Proposed Budget
\$741 million	\$801 million	\$820.5 million

## Property Tax Levy

The property tax levy finances a portion of the city budget

2023 Adopted	2024 Proposed	Amount Change	Percent Change
\$201.1 million	\$208.5 million	\$7.4 million	3.7%

The 2024 budget proposal includes a

## 3.7% property tax levy increase

A property tax levy increase of 3.7% amounts to approximately a

## \$26 decrease for a median value home

## Department Budgets

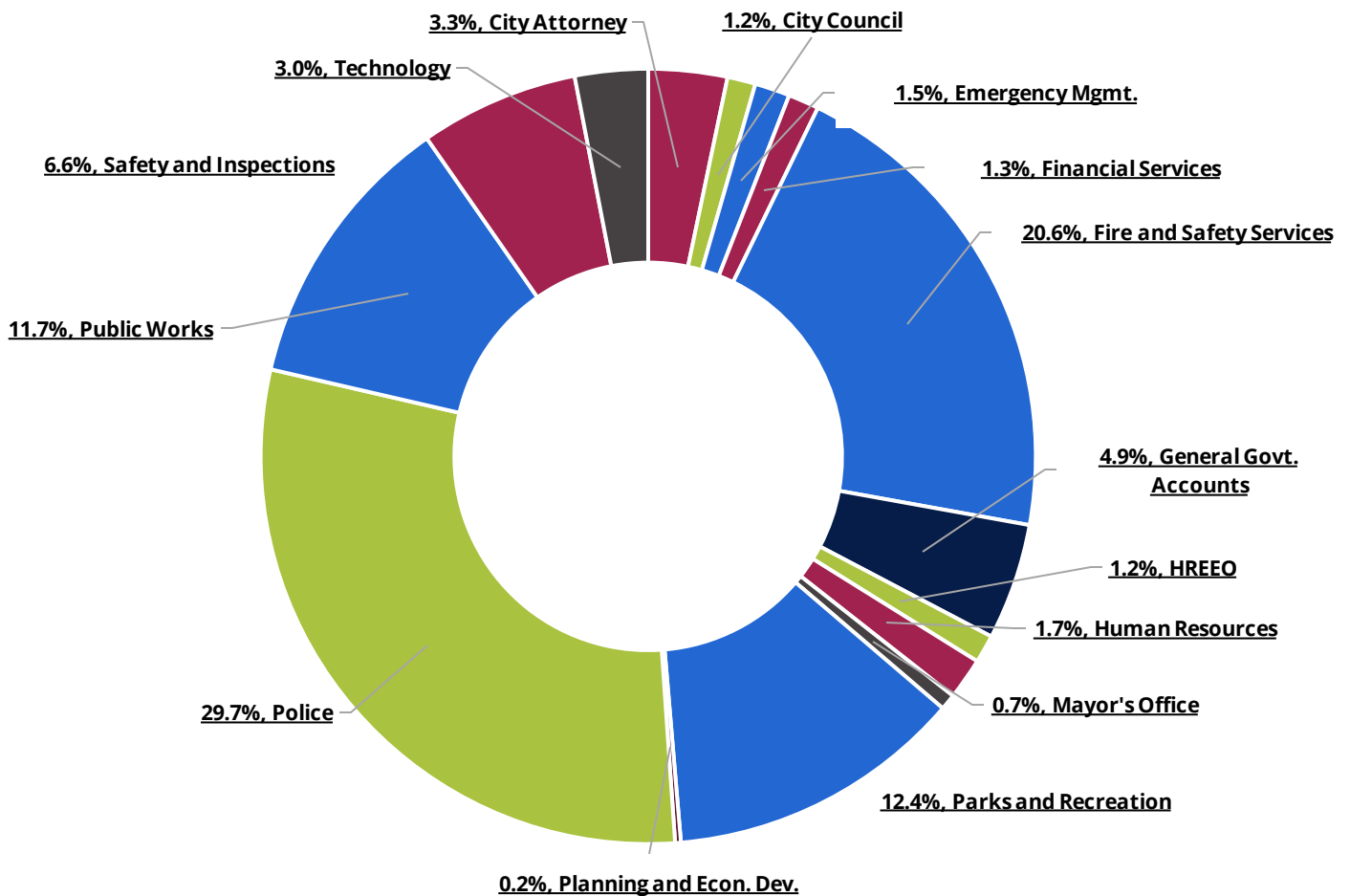
General Fund spending across our city's departments

Department	2022 Adopted Budget	2023 Adopted Budget	2024 Proposed Budget	\$ Change vs. 2023
City Attorney	\$ 10,622,073	\$ 11,696,522	\$ 12,141,200	\$ 444,678
City Council	\$ 3,824,299	\$ 4,185,903	\$ 4,336,666	\$ 150,763
Emergency Management	\$ 5,139,499	\$ 5,250,811	\$ 5,409,232	\$ 158,421
Financial Services	\$ 4,067,099	\$ 4,072,461	\$ 4,746,956	\$ 674,495
Fire and Safety Services	\$ 70,657,038	\$ 74,512,162	\$ 76,165,619	\$ 1,653,457
General Govt. Accounts*	\$ 14,776,811	\$ 16,003,983	\$ 17,925,689	\$ 1,921,706
HREEO	\$ 3,784,689	\$ 3,879,270	\$ 4,319,741	\$ 440,471
Human Resources	\$ 5,139,556	\$ 5,248,866	\$ 6,417,918	\$ 1,169,052
Mayor's Office	\$ 2,169,628	\$ 2,378,713	\$ 2,432,875	\$ 54,162
Parks and Recreation	\$ 41,118,438	\$ 43,443,557	\$ 45,772,814	\$ 2,329,257
Planning and Econ. Dev.	\$ 349,132	\$ 549,132	\$ 878,814	\$ 329,682
Police	\$ 104,027,528	\$ 106,622,201	\$ 109,737,257	\$ 3,115,056
Public Works	\$ 26,775,923	\$ 41,473,870	\$ 43,244,901	\$ 1,771,031
Safety and Inspection	\$ 21,107,116	\$ 23,334,949	\$ 24,499,199	\$ 1,164,250
Technology	\$ 10,622,042	\$ 10,590,847	\$ 11,247,956	\$ 657,109
<b>Total</b>	<b>\$ 324,180,871</b>	<b>\$ 353,243,247</b>	<b>\$ 369,276,837</b>	<b>\$ 16,033,590</b>

\*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.

# Spending by Department

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

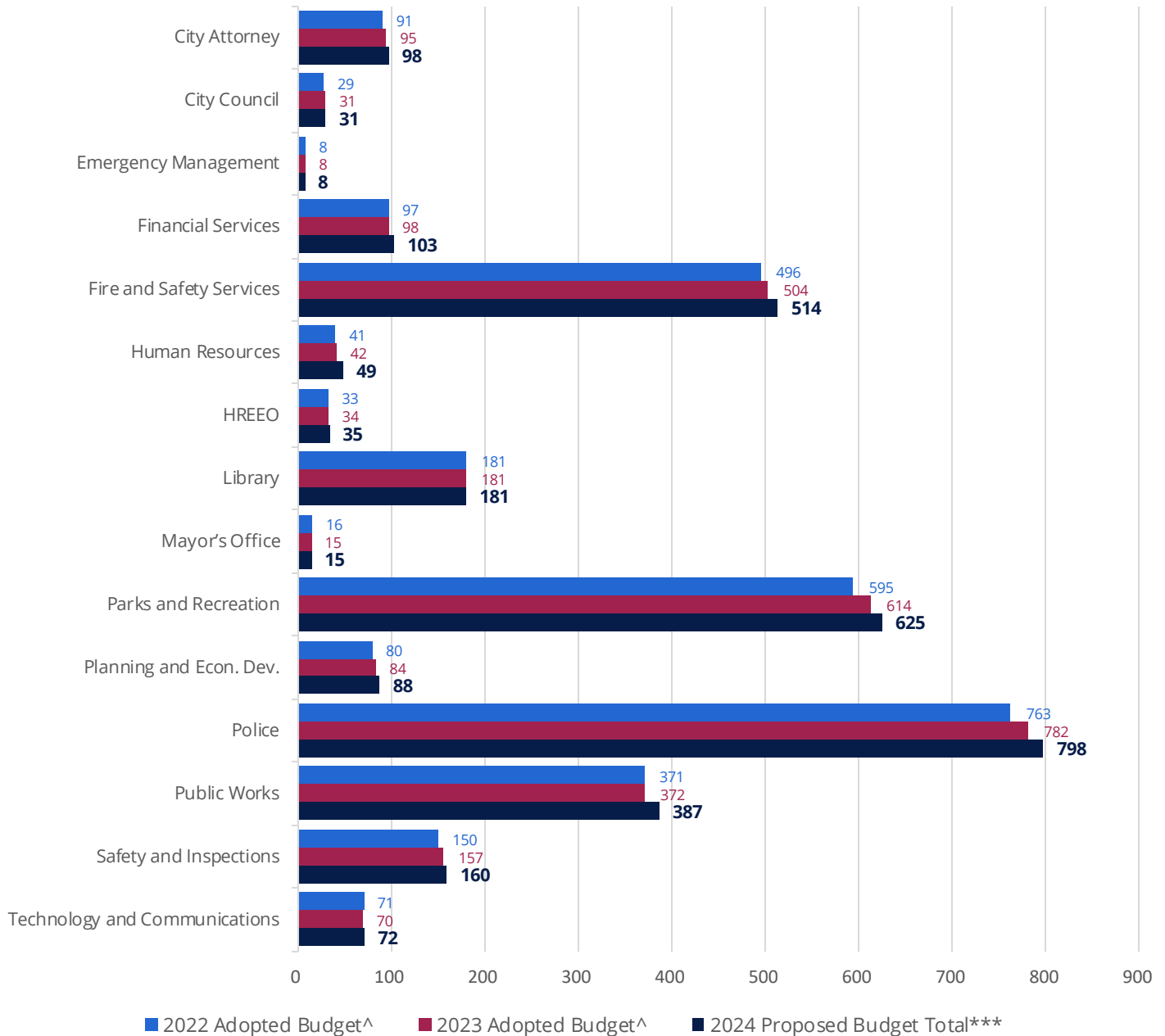


	2024 Proposed Budget	Percent of General Fund Budget
City Attorney	\$ 12,141,200	3.3%
City Council	\$ 4,336,666	1.2%
Emergency Management	\$ 5,409,232	1.5%
Financial Services	\$ 4,746,956	1.3%
Fire and Safety Services	\$ 76,165,619	20.6%
General Govt. Accounts*	\$ 17,925,689	4.9%
HREEO	\$ 4,319,741	1.2%
Human Resources	\$ 6,417,918	1.7%
Mayor's Office	\$ 2,432,875	0.7%
Parks and Recreation	\$ 45,772,814	12.4%
Planning and Econ. Dev.	\$ 878,814	0.2%
Police	\$ 109,737,257	29.7%
Public Works	\$ 43,244,901	11.7%
Safety and Inspections	\$ 24,499,199	6.6%
Technology	\$ 11,247,956	3.0%
<b>Total</b>	<b>\$ 369,276,837</b>	

\*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.

# Staff by Department

Staffing levels by department in 2024 budget proposal vs. 2022 adopted budget and 2023 adopted budget as full-time equivalents



	City Attorney	City Council	Emer. Mgmt.	Finance Services	Fire and Safety	HREEO	HR	Library	Mayor's Office	Parks	PED	Police	Public Works	Safety and Insp.	Tech
2022 Adopted Budget^	91	29	8	97	496	33	41	181	16	595	80	763	371	150	71
2023 Adopted Budget^	95	31	8	98	504	34	42	181	15	614	84	782	372	157	70
2024 Proposed Budget Total***	98	31	8	103	514	35	49	181	15	625	88	798	387	160	72

^ The 2022 and 2023 Adopted Budgets include FTEs funded by the American Rescue Plan.

\*\*\* The 2024 Proposed Budget Total includes FTEs funded by the American Rescue Plan, opioid settlement, and state public safety aid.



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