



# 2024 Adopted Budget: 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. **Learn More:** [stpaul.gov/police](http://stpaul.gov/police)

## Department Facts

- **Total General Fund Budget:** \$109,737,257
- **Total Special Fund Budget:** \$26,782,068
- **Total FTEs:** 792.55 (13.15 FTE in this total are budgeted in General Government Accounts)
- 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 2023, and two additional academies are planned for 2024. We are continuing to hire and train diverse candidates at record levels.
- In 2023, the SPPD responded to 71,177 emergency calls and 60,815 non-emergency calls.
- In 2023, the Department recorded 33 criminal homicides and 122 people injured by gunfire.
- SPPD recovered 633 guns in the city in 2023.

## Department Goals

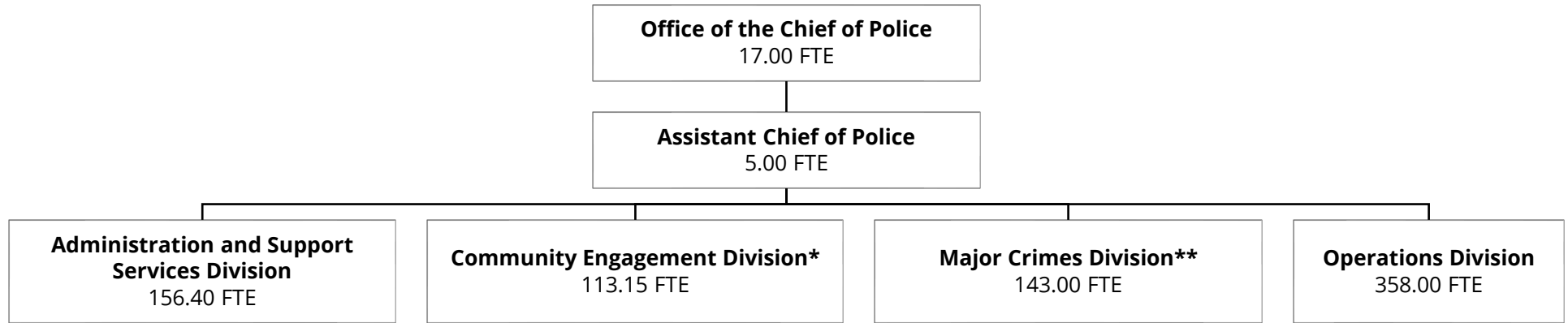
Improve health and safety in all Saint Paul neighborhoods by:

- Reducing gun violence.
- Reducing crime through traditional and non-traditional policing initiatives.
- Increasing trust through connecting with the community we serve.
- Diversifying the police department's workforce to reflect our community.

## Recent Accomplishments

- Community Outreach and Stability (COAST) Unit responded to the increasing amount of fentanyl overdoses.
- SPPD achieved a homicide clearance rate of 93%, which is significantly higher than the national average.
- Generated nearly 235,000 cases, served countless people in need, and helped thousands of crime victims achieve justice.

# Police Organizational Chart



**Total FTE 792.55**

\* 13.15 FTE budgeted in this division are part of a General Government Account: 11.15 FTE included in this total are funded by Public Safety Aid \*\*2.00 FTE included in this total are funded by Opioid Settlement Funding.

## Department Division Descriptions

The Saint Paul Police department is managed by the Chief of Police and includes the following divisions:

- **The Office of the Chief of Police:** includes the Chief of Police and support staff as well as the following units: [Internal Affairs](#), [Inspections](#), and the [Office of Public Information](#)
- **The Office of the Assistant Chief of Police:** The Assistant Chief of Police reports to the Chief of Police and manages the remaining Saint Paul Police Department Divisions:
  - **Administration and Support Services Division:** This division is responsible for a variety of administrative functions, including technology initiatives, body camera and video management, crime analysis, military liaison, LGBTQIA+ liaison, and the employee assistance program.
  - **Community Engagement Division:** This division includes traffic and pedestrian safety, community partnerships unit, youth outreach and programming, community outreach and stabilization unit, training unit, and other grants.
  - **Major Crimes Division:** This division provides investigations into some of the most serious crimes that occur in Saint Paul.
  - **Operations Division:** The division has a variety of patrol, investigative and community outreach functions and includes [Patrol Districts](#), [Watch Commander](#), and the Canine Unit

**2024 Adopted Budget  
POLICE**

**Fiscal Summary**

	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted Budget</b>	<b>FY 2024 Adopted Budget</b>	<b>Change From Prior Year</b>	<b>FY 2023 Adopted Budget FTE</b>	<b>FY 2024 Adopted Budget FTE</b>
<b>Spending</b>							
100: CITY GENERAL FUND	109,798,813	108,487,721	106,622,201	109,737,257	3,115,056	706.00	707.00
200: CITY GRANTS	3,964,934	3,224,693	6,646,557	6,292,570	(353,987)	24.00	22.00
225: POLICE SPECIAL PROJECTS	10,063,423	13,218,212	18,938,641	17,201,977	(1,736,664)	37.20	35.20
623: IMPOUND LOT	3,004,507	4,633,166	3,284,836	3,287,521	2,685	15.20	15.20
<b>Total</b>	<b>126,831,677</b>	<b>129,563,792</b>	<b>135,492,235</b>	<b>136,519,325</b>	<b>1,027,090</b>	<b>782.40</b>	<b>779.40</b>
<b>Financing</b>							
100: CITY GENERAL FUND	1,398,484	3,918,929	2,052,896	2,052,896	-		
200: CITY GRANTS	6,251,223	3,460,826	6,646,557	6,292,569	(353,988)		
225: POLICE SPECIAL PROJECTS	8,982,688	14,874,599	18,938,641	17,201,978	(1,736,663)		
623: IMPOUND LOT	3,665,042	4,972,853	3,284,836	3,287,521	2,685		
<b>Total</b>	<b>20,297,436</b>	<b>27,227,207</b>	<b>30,922,930</b>	<b>28,834,964</b>	<b>(2,087,966)</b>		

**Budget Changes Summary**

The 2024 Police General Fund budget reflects a staffing restructure replacing two Intelligence Analyst roles with three data release staff positions resulting in an estimated savings for 2024 of \$1,821 and an overall increase of one FTE. Other changes include current service level adjustments related to inflation and the increased cost of employee salaries and benefits.

Two FTE (a Research Analyst and Police Officer) focused on responding to the opioid crisis were shifted from the Police Grants Fund to a General Government Account funded by opioid settlement dollars. There is a corresponding FTE increase in the General Government Accounts special fund.

In 2005, the City's Public Safety Answering Point / Dispatch Center merged with Ramsey County's through a joint powers agreement. The administration of the Emergency Call Center now resides with the County. As resignations or retirements of City staff occur, the positions are filled by County personnel, and the City budget shows a decline in FTEs and dollars associated with paying their salary and benefits within the Police Department Special Projects Fund. The 2024 Police Special Projects Fund budget reflects the decrease of 3 FTE who retired or left service. Additionally, this fund reflects the addition of an Accountant IV position, for an overall decrease of 2 FTE in this fund. The Police Special Projects budget reflects a decrease in spending and financing of \$1.1 million for Police vehicles. This funding was moved the the Capital Improvement Budget, where a corresponding increase is reflected.

Other special fund changes in the 2024 budget reflect current service level adjustments for salaries and benefits.

Public Safety Aid and Opioid Settlement: the Police Department budget is supplemented in the 2024 budget by investments made from Public Safety Aid and the Opioid Settlement. The budget on this page does not reflect these investments. Please see the General Government Accounts section for additional information.

## 100: General Fund

Police

### Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs, contract negotiations, adjustments to department contributions to citywide services such as property insurance and telephone monthly charges, and other revenue and expense adjustments. In addition, the 2024 budget reflects a 2023 decision to restructure staffing by replacing two Intelligence Analyst roles with three data release staff positions resulting in salary savings for 2024.

	Change from 2023 Adopted		FTE
	Spending	Financing	
Intelligence Analyst FTE restructure	(1,821)	-	1.00
Other current service level adjustments	3,116,877	-	-
<b>Subtotal:</b>	<b>3,115,056</b>	<b>-</b>	<b>1.00</b>

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### Fund 100 Budget Changes Total

**3,115,056                      -                      1.00**

## 200: City Grants

Police

The Police department uses extensive grant funding to assist with technology needs as well as 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.

### Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs, adjustments to department contributions to citywide services such as property insurance and telephone monthly charges, and other revenue and expense adjustments. In addition, adjustments are made for new and ending grant funding. These grants include the MAD Grant, Innovations Grants, Justice & Mental Health Grant, GCIC Grant.

	Change from 2023 Adopted		FTE
	Spending	Financing	
Adjustments for new and ending grant funding	(127,672)	(353,988)	-
Other current service level adjustments	17,565	-	-
<b>Subtotal:</b>	<b>(110,107)</b>	<b>(353,988)</b>	<b>-</b>

### Mayor's Proposed Changes

#### Shift FTE to Opioid Settlement Funding

The 2024 budget moves two FTE (a Research Analyst and Police Officer) focused on responding to the opioid crisis from the Police Grants Fund to a General Government Account.

	Change from 2023 Adopted		FTE
	Spending	Financing	
Shift 2.0 FTE to Opioid Settlement Fund	(243,880)	-	(2.00)
<b>Subtotal:</b>	<b>(243,880)</b>	<b>-</b>	<b>(2.00)</b>

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### Fund 200 Budget Changes Total

**(353,987)                      (353,988)                      (2.00)**

## 225: Police Special Projects

Police

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

### Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs, adjustments to department contributions to citywide services such as property insurance and telephone monthly charges, and other revenue and expense adjustments. In addition, the Police Special Projects fund reflects changes to employee costs. Additionally, this fund reflects the addition of an Accountant IV position, approved at the beginning of 2023.

	Change from 2023 Adopted		FTE
	Spending	Financing	
Accountant IV position	128,705	128,705	1.00
Other current service level adjustments	(458,230)	(458,230)	-
<b>Subtotal:</b>	<b>(329,525)</b>	<b>(329,525)</b>	<b>1.00</b>

### Mayor's Proposed Changes

#### Emergency Call Center Staffing Updates

In 2005, the City's Public Safety Answering Point / Dispatch Center merged with Ramsey County's through a joint powers agreement. The administration of the Emergency Call Center now resides with the County. As resignations or retirements of City staff occur, the positions are filled by County personnel, and the City budget shows a decline in FTEs and dollars associated with paying their salary and benefits within the Police Department Special Projects Fund. The 2024 Police Special Projects Fund budget reflects the decrease of 3 FTE who retired or left service.

	Change from 2023 Adopted		FTE
	Spending	Financing	
ECC staffing updates	(307,139)	(307,138)	(3.00)
<b>Subtotal:</b>	<b>(307,139)</b>	<b>(307,138)</b>	<b>(3.00)</b>

### Adopted Changes

#### Move Police Vehicle Purchases to Capital Improvement Budget

The 2024 adopted budget reflects the move of funds budgeted for Police vehicles to the capital budget. The decrease in spending and financing is paired with a corresponding increase in the Capital Improvement Budget for 2024.

	Change from 2023 Adopted		FTE
	Spending	Financing	
Move vehicle purchases to capital	(1,100,000)	(1,100,000)	-
<b>Subtotal:</b>	<b>(1,100,000)</b>	<b>(1,100,000)</b>	<b>-</b>

### Fund 225 Budget Changes Total

**(1,736,664) (1,736,663) (2.00)**

## 623: Impound Lot

Police

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

### Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs, adjustments to department contributions to citywide services such as property insurance and telephone monthly charges, and other revenue and expense adjustments.

	Change from 2023 Adopted		
	Spending	Financing	FTE
Current service level adjustments	2,685	2,685	-
<b>Subtotal:</b>	<b>2,685</b>	<b>2,685</b>	<b>-</b>

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### Fund 623 Budget Changes Total

**2,685**      **2,685**      **-**

# **Police Spending Reports**

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

**Department: POLICE**

**Fund: CITY GENERAL FUND**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	97,086,062	99,844,910	100,003,716	103,036,676	3,032,960
SERVICES	7,680,142	3,833,039	2,934,563	2,946,448	11,885
MATERIALS AND SUPPLIES	3,821,777	4,638,666	2,873,936	2,949,689	75,753
ADDITIONAL EXPENSES	54,074	13,251	100,000	100,000	-
CAPITAL OUTLAY	-	46,258	2,000	2,000	-
OTHER FINANCING USES	1,156,759	111,597	707,986	702,444	(5,542)
<b>Total Spending by Major Account</b>	<b>109,798,813</b>	<b>108,487,721</b>	<b>106,622,201</b>	<b>109,737,257</b>	<b>3,115,056</b>
<b>Spending by Accounting Unit</b>					
10023100 - OFFICE OF THE CHIEF	3,883,051	4,408,582	4,835,348	4,664,381	(170,967)
10023200 - PATROL OPERATIONS	51,562,819	53,413,339	54,520,290	57,784,270	3,263,980
10023300 - MAJOR CRIMES AND INVESTIGATION	18,236,549	19,032,265	19,170,427	19,108,788	(61,639)
10023400 - SUPPORT SERVICES AND ADMIN	25,671,235	19,864,155	16,063,183	16,513,522	450,339
10023500 - COMMUNITY ENGAGEMENT	10,445,160	11,769,380	12,032,953	11,666,294	(366,659)
<b>Total Spending by Accounting Unit</b>	<b>109,798,813</b>	<b>108,487,721</b>	<b>106,622,201</b>	<b>109,737,257</b>	<b>3,115,056</b>



**CITY OF SAINT PAUL**  
**Spending Plan by Department**

**Department: POLICE**

**Fund: CITY GRANTS**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	1,856,921	1,800,623	3,938,589	3,831,300	(107,289)
SERVICES	1,406,094	869,992	1,895,644	1,660,414	(235,230)
MATERIALS AND SUPPLIES	272,366	416,374	496,112	287,499	(208,613)
CAPITAL OUTLAY	429,552	137,704	316,212	513,357	197,145
<b>Total Spending by Major Account</b>	<b>3,964,934</b>	<b>3,224,693</b>	<b>6,646,557</b>	<b>6,292,570</b>	<b>(353,987)</b>
<b>Spending by Accounting Unit</b>					
20023802 - PD PRIVATE FOUNDATION GRANTS	69,080	17,167	18,315	15,000	(3,315)
20023807 - BREMER ST PAUL POLICE FOUNDATI	80,957	151,199	27,767	-	(27,767)
20023809 - ST PAUL POLICE FOUNDATION	117,723	8,036	75,586	70,000	(5,586)
20023810 - MN DEPARTMENT OF COMMERCE	465,956	251,953	188,278	676,845	488,567
20023814 - RAMSEY COUNTY MN DEPT PUB SFTY	143,113	96,510	124,920	94,135	(30,785)
20023815 - MN DEPT OF NATURAL RESOURCES	-	1,258	5,000	-	(5,000)
20023816 - MN DEPT PUB SFTY-JUSTICE OFFIC	50,943	123,472	639,347	193,627	(445,720)
20023817 - PATHWAY TO POLICING REIMBURSEMENT GRANT	73,664	-	75,000	34,865	(40,135)
20023832 - COVERDELL FORENSIC SCIENCES	-	32,389	-	-	-
20023833 - SERVE MINNESOTA	153,817	-	-	-	-
20023840 - ST PAUL INTERVENTION - BLAZE	34,551	98,146	98,146	172,182	74,036
20023841 - PUB SFTY PTNRSP AND COMM POLNG	3,202	75,544	1,455,572	1,894,197	438,625
20023862 - STATE AND COMMUNITY HWY SAFETY	750,016	688,330	984,900	1,201,200	216,300
20023870 - BYRNE JAG PROGRAM 2010	-	368,195	1,500,000	479,320	(1,020,680)
20023871 - BYRNE JAG PROGRAM 2011	119,972	-	-	-	-
20023872 - BYRNE JAG PROGRAM 2012	110,056	273,236	276,655	295,964	19,309
20023876 - BODY WORN CAMERA BYRNE	368,614	263,779	-	-	-
20023878 - CRIMINAL AND JUVENILE MENTAL H	541,268	336,002	315,844	449,142	133,298
20023893 - POLICE PORT SECURITY GRANT	715,262	356,921	676,227	567,092	(109,135)
20023894 - HOMELAND SECURITY GRANT PROGRM	166,739	82,557	185,000	149,000	(36,000)
<b>Total Spending by Accounting Unit</b>	<b>3,964,934</b>	<b>3,224,693</b>	<b>6,646,557</b>	<b>6,292,570</b>	<b>(353,987)</b>

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

**Department: POLICE**

**Fund: GENERAL GOVT SPECIAL PROJECTS**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
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Spending by Major Account					
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Total Spending by Major Account					
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Spending by Accounting Unit					
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**CITY OF SAINT PAUL**  
**Spending Plan by Department**

**Department: POLICE**

**Fund: POLICE SPECIAL PROJECTS**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	6,064,411	10,671,475	13,478,830	12,869,936	(608,894)
SERVICES	1,438,063	595,620	433,067	597,545	164,478
MATERIALS AND SUPPLIES	983,891	973,126	2,525,364	1,824,217	(701,147)
CAPITAL OUTLAY	1,497,613	507,450	2,030,000	1,438,692	(591,308)
DEBT SERVICE	-	10,213	-	-	-
OTHER FINANCING USES	79,446	460,327	471,380	471,587	207
<b>Total Spending by Major Account</b>	<b>10,063,423</b>	<b>13,218,212</b>	<b>18,938,641</b>	<b>17,201,977</b>	<b>(1,736,664)</b>
<b>Spending by Accounting Unit</b>					
22523110 - POLICE DEPT TRAINING ACTIVITY	804,011	813,433	1,288,662	1,350,000	61,338
22523111 - INTERGOVERNMENTAL TRANSFERS	547,197	544,037	512,773	539,229	26,456
22523116 - POLICE MEMORIALS	-	230	8,596	8,596	-
22523120 - CANINE BOARDING	1,480	2,154	27,443	33,153	5,710
22523130 - SPECIAL INVESTIGATIONS	213,221	66,576	150,000	150,000	-
22523132 - VCET FORFEITURES	159,944	54,474	195,000	226,801	31,801
22523133 - FEDERAL FORFEITURES	572,460	373,667	977,123	386,000	(591,123)
22523210 - POLICE OFFICERS CLOTHING	721,586	759,343	632,293	612,293	(20,000)
22523211 - NAO RESERVE OFFICERS CLOTHING	910	-	7,960	7,515	(445)
22523220 - SPECIAL POLICE ASSIGNMENTS	352,153	334,753	796,464	940,000	143,536
22523221 - RIVER CENTER SECURITY SERVICES	637,127	773,267	535,043	-	(535,043)
22523223 - CONTRACTUAL SECURITY EVENTS	314,175	4,652,950	8,442,072	9,151,751	709,679
22523311 - AUTOMATED PAWN SYSTEM	121,368	121,189	125,267	136,899	11,632
22523410 - FALSE ALARMS	175,558	560,406	560,249	563,848	3,599
22523411 - POLICE PARKING LOT	160,305	46,435	45,000	45,000	-
22523413 - RMS WIRELESS SERVICES	5,970	-	-	-	-
22523414 - POLICE VEHICLE LEASE PURCHASES	1,361,536	509,500	1,100,000	-	(1,100,000)
22523415 - USE OF UNCLAIMED PROP	33,514	-	300,000	100,000	(200,000)
22523420 - AMBASSADOR PROGRAM	455,760	6,680	-	-	-
22523430 - EMERGENCY COM CENTER CONSOLID	3,389,535	3,597,028	3,233,196	2,926,017	(307,179)
22523899 - POLICE INACTIVE GRANTS	35,614	2,089	1,500	24,876	23,376

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

**Department: POLICE**

**Fund: POLICE SPECIAL PROJECTS**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
<b>Spending by Accounting Unit</b>					
Total Spending by Accounting Unit	10,063,423	13,218,212	18,938,641	17,201,977	(1,736,664)

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

**Department: POLICE**

**Fund: IMPOUND LOT**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	1,502,561	2,075,920	1,646,646	1,646,140	(506)
SERVICES	1,467,120	2,508,475	1,590,704	1,593,885	3,181
MATERIALS AND SUPPLIES	30,093	46,720	42,500	42,500	-
OTHER FINANCING USES	4,733	2,050	4,986	4,996	10
<b>Total Spending by Major Account</b>	<b>3,004,507</b>	<b>4,633,166</b>	<b>3,284,836</b>	<b>3,287,521</b>	<b>2,685</b>
<b>Spending by Accounting Unit</b>					
62323405 - VEHICLE IMPOUND LOT	3,004,507	4,633,166	3,284,836	3,287,521	2,685
<b>Total Spending by Accounting Unit</b>	<b>3,004,507</b>	<b>4,633,166</b>	<b>3,284,836</b>	<b>3,287,521</b>	<b>2,685</b>

# **Police Financing Reports**

**CITY OF SAINT PAUL**  
**Financing Plan by Department**

**Department: POLICE**  
**Fund: CITY GENERAL FUND**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
<b>Financing by Major Account</b>					
CHARGES FOR SERVICES	926,630	1,463,176	1,504,031	1,504,031	-
FINE AND FORFEITURE	24,344	12,250	6,500	6,500	-
MISCELLANEOUS REVENUE	307,810	186,045	111,800	111,800	-
OTHER FINANCING SOURCES	139,700	2,257,457	430,565	430,565	-
<b>Total Financing by Major Account</b>	<b>1,398,484</b>	<b>3,918,929</b>	<b>2,052,896</b>	<b>2,052,896</b>	<b>-</b>
<b>Financing by Accounting Unit</b>					
10023100 - OFFICE OF THE CHIEF	8,105	422,861	387,565	387,565	-
10023200 - PATROL OPERATIONS	422,535	2,093,364	164,800	164,800	-
10023300 - MAJOR CRIMES AND INVESTIGATION	9,964	241	54,000	54,000	-
10023400 - SUPPORT SERVICES AND ADMIN	461,020	324,716	693,075	693,075	-
10023500 - COMMUNITY ENGAGEMENT	496,860	1,077,746	753,456	753,456	-
<b>Total Financing by Accounting Unit</b>	<b>1,398,484</b>	<b>3,918,929</b>	<b>2,052,896</b>	<b>2,052,896</b>	<b>-</b>

**CITY OF SAINT PAUL**  
**Financing Plan by Department**

**Department: POLICE**  
**Fund: CITY GRANTS**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
<b>Financing by Major Account</b>					
INTERGOVERNMENTAL REVENUE	5,930,135	3,195,221	5,718,206	5,400,886	(317,320)
MISCELLANEOUS REVENUE	321,087	265,605	121,668	85,000	(36,668)
OTHER FINANCING SOURCES	-	-	806,683	806,683	-
<b>Total Financing by Major Account</b>	<b>6,251,223</b>	<b>3,460,826</b>	<b>6,646,557</b>	<b>6,292,569</b>	<b>(353,988)</b>
<b>Financing by Accounting Unit</b>					
20023802 - PD PRIVATE FOUNDATION GRANTS	69,080	16,500	18,315	15,000	(3,315)
20023807 - BREMER ST PAUL POLICE FOUNDATI	78,889	167,185	27,767	-	(27,767)
20023809 - ST PAUL POLICE FOUNDATION	173,118	81,920	75,586	70,000	(5,586)
20023810 - MN DEPARTMENT OF COMMERCE	453,917	252,853	188,278	676,845	488,567
20023814 - RAMSEY COUNTY MN DEPT PUB SFTY	171,843	152,221	124,920	94,136	(30,784)
20023816 - MN DEPT PUB SFTY-JUSTICE OFFIC	52,665	87,042	639,347	193,627	(445,720)
20023817 - PATHWAY TO POLICING REIMBURSEMENT GRANT	73,664	-	75,000	34,865	(40,135)
20023832 - COVERDELL FORENSIC SCIENCES	-	32,389	-	-	-
20023833 - SERVE MINNESOTA	132,892	-	-	-	-
20023840 - ST PAUL INTERVENTION - BLAZE	98,146	98,146	98,146	172,182	74,036
20023841 - PUB SFTY PTNRSP AND COMM POLNG	664,105	67,744	1,455,572	1,894,197	438,625
20023862 - STATE AND COMMUNITY HWY SAFETY	660,348	777,998	984,900	1,201,200	216,300
20023870 - BYRNE JAG PROGRAM 2010	249,729	368,122	1,536,950	479,320	(1,057,630)
20023871 - BYRNE JAG PROGRAM 2011	240,044	-	-	-	-
20023872 - BYRNE JAG PROGRAM 2012	80,867	296,439	239,705	295,964	56,259
20023876 - BODY WORN CAMERA BYRNE	459,507	290,493	-	-	-
20023878 - CRIMINAL AND JUVENILE MENTAL H	813,527	332,420	315,844	449,142	133,298
20023893 - POLICE PORT SECURITY GRANT	1,560,713	356,921	676,227	567,092	(109,135)
20023894 - HOMELAND SECURITY GRANT PROGRM	218,169	82,434	185,000	149,000	(36,000)
<b>Total Financing by Accounting Unit</b>	<b>6,251,223</b>	<b>3,460,826</b>	<b>6,641,557</b>	<b>6,292,569</b>	<b>(348,988)</b>



**CITY OF SAINT PAUL**  
**Financing Plan by Department**

**Department: POLICE**  
**Fund: POLICE SPECIAL PROJECTS**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
<b>Financing by Major Account</b>					
LICENSE AND PERMIT	248,857	228,984	527,184	527,184	-
INTERGOVERNMENTAL REVENUE	617,191	542,927	612,413	550,000	(62,413)
CHARGES FOR SERVICES	4,778,989	12,317,686	12,918,476	12,656,167	(262,309)
FINE AND FORFEITURE	936,626	662,063	681,065	563,465	(117,600)
INVESTMENT EARNINGS	13,076	-	10,000	10,000	-
MISCELLANEOUS REVENUE	123,640	8,078	814,273	664,105	(150,168)
OTHER FINANCING SOURCES	2,264,308	1,114,862	3,375,230	2,231,057	(1,144,173)
<b>Total Financing by Major Account</b>	<b>8,982,688</b>	<b>14,874,599</b>	<b>18,938,641</b>	<b>17,201,978</b>	<b>(1,736,663)</b>
<b>Financing by Accounting Unit</b>					
22523110 - POLICE DEPT TRAINING ACTIVITY	862,557	724,319	1,288,662	1,350,000	61,338
22523111 - INTERGOVERNMENTAL TRANSFERS	266,530	856,360	512,773	539,229	26,456
22523116 - POLICE MEMORIALS	-	-	8,596	8,596	-
22523120 - CANINE BOARDING	24,515	5,485	7,923	33,153	25,230
22523130 - SPECIAL INVESTIGATIONS	295,355	68,688	169,520	150,000	(19,520)
22523132 - VCET FORFEITURES	266,636	138,259	195,000	226,801	31,801
22523133 - FEDERAL FORFEITURES	176,960	306,228	977,123	386,000	(591,123)
22523210 - POLICE OFFICERS CLOTHING	649,207	-	632,293	612,293	(20,000)
22523211 - NAO RESERVE OFFICERS CLOTHING	-	-	7,960	7,515	(445)
22523220 - SPECIAL POLICE ASSIGNMENTS	1,121,161	474,614	796,464	940,000	143,536
22523221 - RIVER CENTER SECURITY SERVICES	627,793	122,368	535,043	-	(535,043)
22523223 - CONTRACTUAL SECURITY EVENTS	-	6,181,224	8,442,072	9,151,751	709,679
22523311 - AUTOMATED PAWN SYSTEM	56,076	65,579	125,267	136,899	11,632
22523410 - FALSE ALARMS	462,383	377,872	560,249	563,848	3,599
22523411 - POLICE PARKING LOT	43,742	43,998	45,000	45,000	-
22523414 - POLICE VEHICLE LEASE PURCHASES	1,195,273	1,107,362	1,100,000	-	(1,100,000)
22523415 - USE OF UNCLAIMED PROP	208	8,078	300,000	100,000	(200,000)
22523420 - AMBASSADOR PROGRAM	455,760	-	-	-	-
22523430 - EMERGENCY COM CENTER CONSOLID	2,476,286	4,390,567	3,233,196	2,926,017	(307,179)
22523431 - ENHANCED 911 SYSTEM	(2,834)	-	-	-	-

**CITY OF SAINT PAUL  
Financing Plan by Department**

**Department: POLICE**  
**Fund: POLICE SPECIAL PROJECTS**

**Budget Year: 2024**

	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted Budget</b>	<b>FY 2024 Adopted Budget</b>	<b>Change From Prior Year</b>
<b>Financing by Accounting Unit</b>					
22523899 - POLICE INACTIVE GRANTS	5,080	3,600	1,500	24,876	23,376
<b>Total Financing by Accounting Unit</b>	<b>8,982,688</b>	<b>14,874,599</b>	<b>18,938,641</b>	<b>17,201,978</b>	<b>(1,736,663)</b>

**CITY OF SAINT PAUL**  
**Financing Plan by Department**

**Department: POLICE**  
**Fund: IMPOUND LOT**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
<b>Financing by Major Account</b>					
CHARGES FOR SERVICES	3,617,178	4,885,428	3,284,836	3,287,521	2,685
FINE AND FORFEITURE	42,894	70,336	-	-	-
MISCELLANEOUS REVENUE	4,970	17,089	-	-	-
<b>Total Financing by Major Account</b>	<b>3,665,042</b>	<b>4,972,853</b>	<b>3,284,836</b>	<b>3,287,521</b>	<b>2,685</b>
<b>Financing by Accounting Unit</b>					
62323405 - VEHICLE IMPOUND LOT	3,665,042	4,972,853	3,284,836	3,287,521	2,685
<b>Total Financing by Accounting Unit</b>	<b>3,665,042</b>	<b>4,972,853</b>	<b>3,284,836</b>	<b>3,287,521</b>	<b>2,685</b>