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A PATHWAY FOR ALL OF US



2021 Budget Highlights

City of Saint Paul, Minnesota
Mayor Melvin Carter



OVERVIEW

Key aspects of the 2021 budget proposal

- The proposal includes a **General Fund Budget reduction of \$8.61 million or 2.5%**.
- The budget proposal has **no property tax levy increase**.
- The budget proposal has **no city staff layoffs** achieved through hiring freezes, leaving vacant positions open, and attrition.
- The budget proposal includes **no use of emergency reserves**.
- The budget proposal includes **budget reductions in every city department** except the Office of Technology and Communications with an increase of \$316,000 or 2.6% increase.
- The largest budget reductions by dollar amount for the budget proposal include:

	2020 ADOPTED BUDGET	2021 PROPOSED BUDGET	\$ CHANGE VS .2020	% CHANGE VS. 2020
Police	\$ 105,539,797	\$ 104,738,797	\$ (801,000)	-0.8%
Parks & Recreation	\$ 40,541,157	\$ 39,422,973	\$ (1,118,184)	-2.8%
Public Library Agency	\$19,561,931	\$18,215,177	\$(1,346,754)	-6.9%
Public Works	\$ 30,489,546	\$ 28,553,736	\$ (1,935,810)	-6.3%
Safety & Inspections	\$ 21,198,039	\$ 20,050,602	\$ (1,147,437)	-5.4%

TOTAL BUDGET

The total budget for the City of Saint Paul

2019 Actual	2020 Adopted	2021 Proposed Budget
\$649 million	\$636 million	\$627 million

PROPERTY TAX LEVY

The property tax levy finances a portion of the city budget

2020 Adopted	2021 Proposed	\$ Change	%Change
\$165 million	\$165 million	\$0	0%

DEPARTMENT BUDGETS

General Fund spending across our city's departments

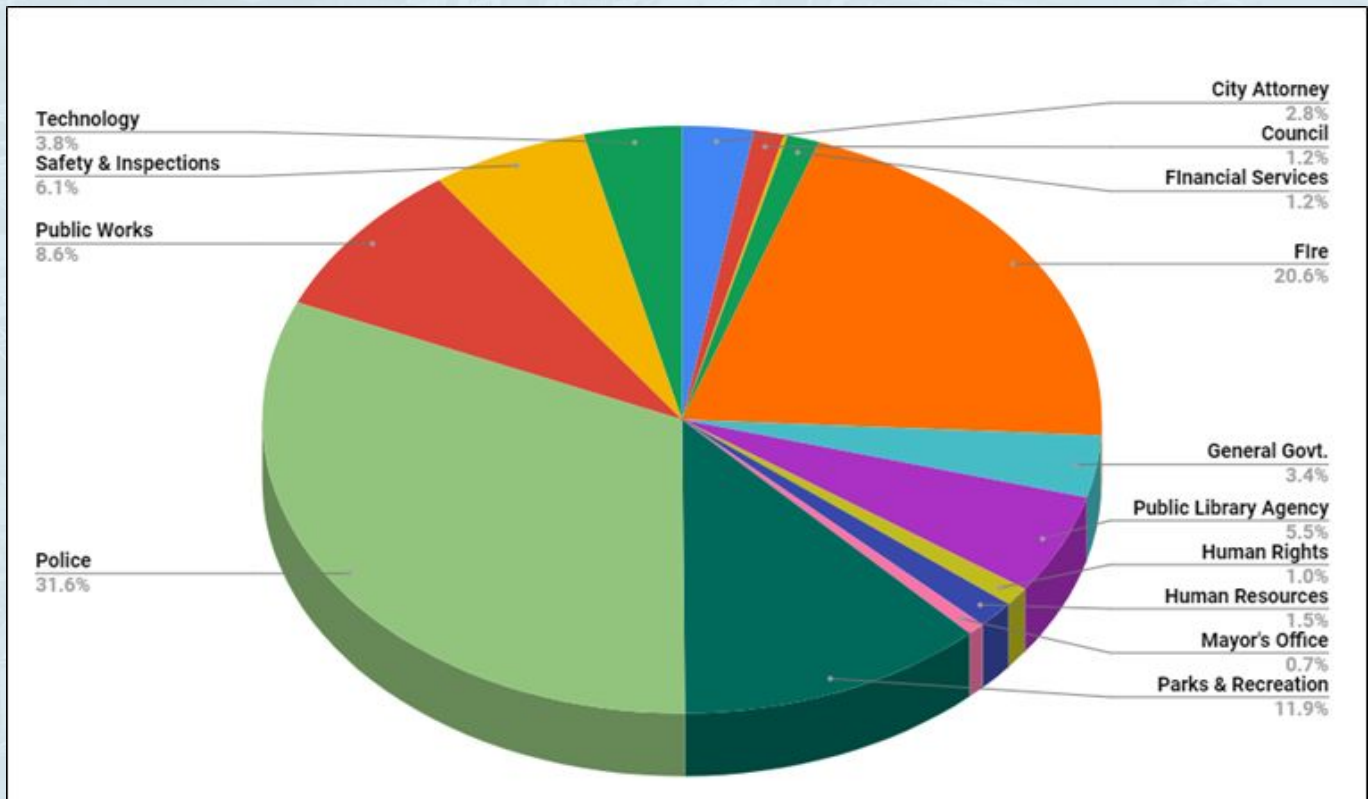
	2019 ACTUAL	2020 ADOPTED BUDGET	2021 PROPOSED BUDGET	\$ CHANGE VS. 2020	% CHANGE VS. 2020
City Attorney	\$ 9,024,633	\$ 9,678,728	\$ 9,140,520	\$ (538,226)	-5.6%
Council	\$ 3,527,242	\$ 3,870,748	\$ 3,821,912	\$ (48,836)	-1.3%
Emergency Mgt.	\$ 460,182	\$ 545,493	\$ 464,855	\$ (80,638)	-14.8%
Financial Services	\$ 3,398,179	\$ 4,504,625	\$ 4,109,409	\$ (395,216)	-8.8%
Fire	\$ 66,593,714	\$ 68,488,933	\$ 68,057,450	\$ (431,483)	-0.6%
General Govt*.	\$ 11,372,889	\$ 11,714,574	\$ 11,307,372	\$ (407,202)	-3.5%
Human Rights	\$ 2,956,005	\$ 3,705,517	\$ 3,405,131	\$ (300,386)	-8.1%
Human Resources	\$ 4,401,760	\$ 5,104,796	\$ 4,945,634	\$ (159,162)	-3.1%
Mayor's Office	\$ 1,893,618	\$ 2,373,286	\$ 2,239,775	\$ (133,511)	-5.6%
Parks & Recreation	\$ 38,479,216	\$ 40,541,157	\$ 39,422,973	\$ (1,118,184)	-2.8%
Planning & Econ. Dev.^	\$ 82,485	\$ 82,486	\$ 0	\$ (82,486)	-100.0%
Police	\$ 100,607,420	\$ 105,539,797	\$ 104,738,797	\$ (801,000)	-0.8%
Public Library Agency	\$ 18,415,765	\$ 19,561,931	\$ 18,215,177	\$ (1,346,754)	-6.9%
Public Works	\$ 31,785,252	\$ 30,489,546	\$ 28,553,736	\$ (1,935,810)	-6.3%
Safety & Inspections	\$ 19,574,127	\$ 21,198,039	\$ 20,050,602	\$ (1,147,437)	-5.4%
Technology	\$ 11,870,690	\$ 12,200,188	\$ 12,516,429	\$ 316,241	2.6%
TOTAL	\$ 324,443,176	\$ 339,599,842	\$ 330,989,772	\$ (8,610,071)	-2.5%

*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.

^The Department of Planning & Economic Development's total 2021 general fund budget is \$0, in addition to a Special Fund budget of \$48,641,992

SPENDING BY DEPARTMENT

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



SAINT PAUL CITY COUNCIL



(Pictured left to right)

- Councilmember Rebecca Noecker, Ward 2
- Councilmember Mitra Jalali, Ward 4
- Councilmember Chris Tolbert, Ward 3
- Council President Amy Brendmoen, Ward 5 and
Councilmember Nelsie Yang, Ward 6
- Councilmember Dai Thao, Ward 1
- Councilmember Jane L. Prince, Ward 7

ADMINISTRATION

- Chief Todd Axtell, Police Department
- Ricardo Cervantes, Safety and Inspections
- Nicolle Goodman, Planning and Economic Development
- Mike Hahm, Parks and Recreation
- Chief Butch Inks, Fire Department
- Valerie Jensen, Human Rights and Equal Economic Opportunity
- Sharon Kennedy-Vickers, Technology and Communications
- Sean Kershaw, Public Works
- Matt Larson, Chief Innovation Officer
- John McCarthy, Financial Services
- Toni Newborn, Chief Equity Officer
- Lyndsey Olson, City Attorney
- Catherine Penkert, Libraries
- Steve Schneider, Regional Water Services
- Rick Schute, Emergency Management
- Russ Stark, Chief Resilience Officer
- Jaime Tincher, Deputy Mayor
- Andrea Turner, Human Resources