

Saint Paul 2017 Proposed Budget Summary

Financial Details

LEVY	2016	2017	CHANGE	% CHANGE
Proposed Levy	105,605,943	109,830,180	4,224,237	4.0%
GENERAL FUND SPENDING	2016	2017	CHANGE	% CHANGE
General Fund with Library	257,447,395	265,885,870	8,438,475	3.3%
TOTAL SPENDING	2016	2017	CHANGE	% CHANGE
All Funds	548,277,875	561,632,794	13,354,919	2.4%

Highlights

Budgeting for equity while continuing the sound fiscal management of the past decade

- Proposing a General Fund Budget of \$266 million, and an overall budget of \$562 million, an increase of about 2.4 percent over 2016.
- Significant one-time investments in technology enhancement, parks infrastructure, capital maintenance and public safety fleet upgrades that will provide long term financial benefits.
- The budget, assuming the additional \$3 million in LGA, also includes modest growth in the property tax levy of 4.0 percent – which is only half of the robust 7.9 percent growth in our tax base and will result in a decreasing property tax rate for 2017.
- Innovation in every department, with an emphasis on transparency and data-informed change, using performance management and open data best practices.

Becoming the most workable city and bringing more people into the middle class with job growth

- A commitment to increasing the number of jobs by 3,000 in Saint Paul over the next three years.
- \$2 million Job Opportunity Fund targeted to business development in concentrated areas of poverty.
- Continued support of small business growth and vitality, including \$1.9 million in Neighborhood STAR funding and \$750,000 in Commercial Vitality Zone projects.
- Continued full funding for Right Track, Saint Paul’s highly successful workplace readiness initiative that connects more than 600 Saint Paul youth with summer jobs and internships.

Commitment to equity and public safety

- Creation of a community engagement unit within the Saint Paul Police department that enhances partnerships with communities of color, including three additional outreach personnel.
- Continued expansion of the Fire Medic Cadet program, started in 2015, bringing on 4 more cadets in 2017 and meeting the original goal of hiring 12 cadets.
- Citywide investments in out-of-school time learning through culturally relevant and educationally rich programming in our Parks and Libraries, including \$500,000 to redesign Rondo Library to better support our Homework Help Center, workforce programs, and designated areas for children and teen readers.
- Increased resources for recruitment and retention of people of color in city employment.
- Five additional police officers added to the Saint Paul Police Department, bringing the sworn complement to an historic high of 620, up from 576 when Mayor Coleman took office.

- \$150,000 in permanent and \$50,000 in one-time resources for the city's Community Ambassadors program.
- Maintained daily staffing of 114 for the Saint Paul Fire Department and a \$200,000 one-time investment into a Fire Fighter Health and Wellness Pilot Program.

Environmental sustainability

- A new recycling contract that reinforces Saint Paul's commitment to recycling best practices.
- A significant increase of \$1.7 million to augment the city's efforts to combat Emerald Ash Borer.
- Bolstered planning resources for improving access to vibrant places and spaces for all residents through bike and pedestrian pathways and Safe Routes to School.

LGA AND A SPECIAL SESSION: The Mayor's proposed 2017 budget includes a \$3 million increase in Local Government Aid (LGA) as part of the omnibus tax bill that passed the House and Senate earlier this year. Unfortunately, there was an error in the bill that needs to be fixed before the Governor can sign it. A special session is needed to pass the tax bill with the increased LGA.