

City and Library Agency Composite Summary

With the creation of the independent Saint Paul Public Library Agency beginning with the 2004 budget year, detailed information about library budgets and activities is now presented in a separate document and is generally excluded from the City budget information contained in this publication.

The information provided in this section is intended to give a high-level overview of the combined City and Library Agency budgets and permit overall year-to-year comparisons to be made more easily. Detailed information about the Library Agency budget is made available in a separate publication published by the Agency. That publication and an archive of proposed and adopted budgets from previous years is available on our website: stpaul.gov/budget.

Property Tax Levy and State Aid: City, Library Agency, and Port Authority Combined 2025 Adopted vs. 2026 Proposed

Property Tax Levy

	2025 Adopted	2026 Proposed	Amount Change	Percent Change	Percent of City 2025 Total	Percent of City 2026 Total
City of Saint Paul						
General Fund	170,737,939	180,273,258	9,535,319	5.6%	78.36%	78.52%
General Debt Service	24,710,069	26,240,681	1,530,612	6.2%	11.34%	11.43%
Saint Paul Public Library Agency	22,449,086	23,085,491	636,405	2.8%	10.30%	10.05%
Total (City and Library combined)	217,897,094	229,599,430	11,702,336	5.4%	100.00%	100.00%
Port Authority	2,901,700	2,901,700	-	0.0%		
Overall Levy (City, Library, and Port)	220,798,794	232,501,130	11,702,336	5.3%		

These amounts are the total property tax levy used to determine tax rates. Actual financing available to support the budget is less, due to a 2% "shrinkage" allowance for delinquent taxes.

Local Government Aid Financing

	2025 Adopted	2026 Proposed	Amount Change	Percent Change	Percent of City 2025 Total	Percent of City 2026 Total
City of Saint Paul			-			
General Fund	81,454,853	81,688,765	233,912	0.3%	99.60%	99.60%
General Debt Service	-	-	-	N.A.	0.00%	0.00%
Saint Paul Public Library Agency	324,500	324,500	-	0.0%	0.40%	0.40%
Total (City and Library combined)	81,779,353	82,013,265	233,912	0.3%	100.00%	100.00%

Of the City's \$82 million Local Government Aid allocation, \$324,500 is budgeted in the Library General Fund. The remainder is budgeted in the City's General Fund.

Composite Summary - Total Budget

City of Saint Paul: All Funds

Composite Plan	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget
City General Fund	369,830,547	389,866,155	404,996,669
Library General Fund (a)	23,182,058	23,194,016	23,142,693
General Fund Subtotal	393,012,605	413,060,171	428,139,362
Less Transfers	(15,460,330)	(16,032,416)	(13,745,531)
Net General Fund Subtotal:	377,552,275	397,027,755	414,393,831
City Special Funds	474,939,214	504,858,314	471,034,846
Library Special Funds (a)	1,368,105	4,223,497	4,255,716
Special Fund Subtotal	476,307,320	509,081,811	475,290,562
Less Transfers	(59,644,497)	(59,044,108)	(57,043,645)
Net Special Fund Subtotal:	416,662,822	450,037,702	418,246,917
City Debt Service Funds	79,916,746	88,748,800	93,723,365
Less Subsequent Year Debt	(13,016,492)	(15,721,924)	(15,617,900)
Debt Service Subtotal	66,900,254	73,026,877	78,105,465
Less Transfers	(21,221,018)	(23,026,134)	(23,827,058)
Net Debt Service Subtotal:	45,679,236	50,000,743	54,278,407
Net Spending Total	839,894,333	897,066,201	886,919,155

Composite Plan	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget
City Capital Improvements	79,588,115	164,708,739	151,744,319

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2026 Proposed Workforce by Department

Full Time Equivalents (FTEs) All Funds

Workforce by Department	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	2026 Proposed Budget Other(a)	2026 Proposed Budget Total
City Attorney	89.10	105.75	103.00	4.00	107.00
City Council	31.50	31.50	31.50	-	31.50
Debt Service	2.45	2.45	2.45	-	2.45
Emergency Management	8.00	8.00	8.00	-	8.00
Financial Services	90.40	92.25	91.75	1.00	92.75
Fire	511.00	520.00	507.00	4.00	511.00
General Government (a)	72.68	13.50	10.00	(10.00)	-
Human Resources	47.00	47.00	47.00	-	47.00
Human Rights and Equal Economic Opportunity	31.10	33.10	32.00	-	32.00
Library Agency (b)	180.10	179.10	184.60	-	184.60
Mayor's Office	15.00	14.00	13.00	-	13.00
Parks and Recreation	598.21	644.59	641.08	-	641.08
Planning and Economic Development	88.50	88.50	90.50	-	90.50
Police	779.40	778.29	756.60	1.00	757.60
Public Works	394.55	416.55	419.65	-	419.65
Safety and Inspection	160.00	165.00	166.00	-	166.00
StP-RC Public Health	9.94	6.60	6.60	-	6.60
Technology	72.00	72.00	71.00	-	71.00
Total	3,180.93	3,218.18	3,181.73	-	3,181.73

Workforce by Fund	2024 Adopted Budget	2025 Adopted Budget	2026 Proposed Budget	2026 Proposed Budget Other(a)	2026 Proposed Budget Total
Total City and Library General Fund	2,355.15	2,396.96	2,398.37	-	2,398.37
Total City and Library Special Fund	825.78	821.22	783.36	10.00	783.36

(a) The 2026 Proposed Budget Budget column displays FTEs funded by the Opioid Settlement and Public Safety Aid centrally in General Government Accounts. The 2026 Proposed Budget (Other) column shifts the positions and the 2026 Proposed Budget Total column shows the FTEs in the departments where they are based.

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Composite Summary - By Department

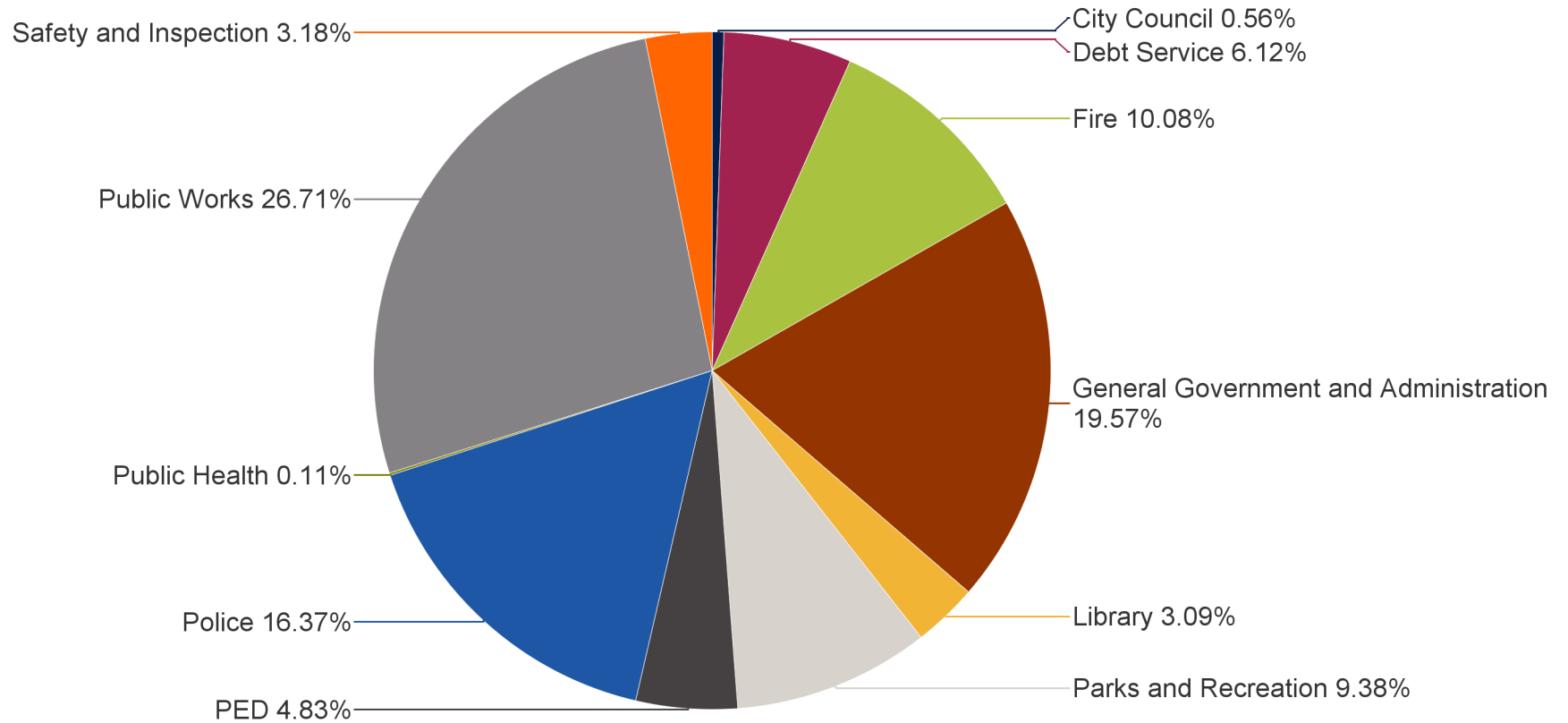
2026 Proposed Budget (By Department and Fund Type)

Department	General Fund	Special Fund	Total All Budgets	Less Transfers	Less Subsequent Year Debt	Net Total All Budgets
City Attorney	13,799,360	6,485,358	20,284,718	(52,710)	-	20,232,008
City Council	4,696,600	250,000	4,946,600	-	-	4,946,600
Debt Service	-	93,723,365	93,723,365	(23,827,058)	(15,617,900)	54,278,407
Emergency Management	6,342,167	1,214,895	7,557,062	-	-	7,557,062
Financial Services	5,120,477	63,566,541	68,687,018	(5,697,937)	-	62,989,081
Fire	81,916,236	7,508,292	89,424,528	-	-	89,424,528
General Government (a)	20,194,646	33,358,710	53,553,356	(6,417,121)	-	47,136,235
Human Resources	6,824,148	4,641,807	11,465,955	-	-	11,465,955
Human Rights and Equal Economic Opportunity	4,570,697	123,655	4,694,352	-	-	4,694,352
Library Agency (b)	23,142,693	4,255,716	27,398,409	-	-	27,398,409
Mayor's Office	2,425,294	-	2,425,294	-	-	2,425,294
Parks and Recreation	52,537,099	35,483,448	88,020,547	(4,863,754)	-	83,156,793
Planning and Economic Development	870,537	72,983,843	73,854,380	(30,993,151)	-	42,861,229
Police	122,536,614	23,759,125	146,295,739	(1,118,595)	-	145,177,144
Public Works	45,031,069	213,540,334	258,571,403	(21,638,408)	-	236,932,995
Safety and Inspection	25,947,629	2,228,776	28,176,405	(7,500)	-	28,168,905
StP-RC Public Health	-	1,000,825	1,000,825	-	-	1,000,825
Technology	12,184,096	4,889,237	17,073,333	-	-	17,073,333
Total	428,139,362	569,013,927	997,153,289	(94,616,234)	(15,617,900)	886,919,155

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Composite Spending by Department

2026 Proposed Budget

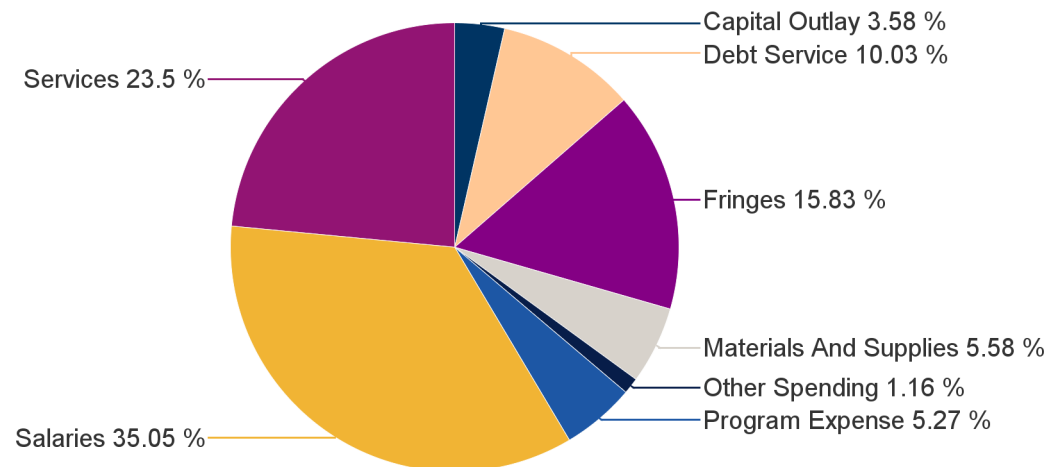


Composite Summary - Spending

2026 Proposed Budget Spending Summary (By Major Account)

Object	City and Library General Fund	City and Library Special Funds	City and Library Total	Less Transfers and Subsequent Year Debt	City and Library Net Total*
Salaries	234,649,186	76,204,647	310,853,833	-	310,853,833
Fringes	109,245,750	31,190,354	140,436,104	-	140,436,104
Services	43,593,108	164,800,688	208,393,796	-	208,393,796
Debt Service	597,257	103,936,393	104,533,650	(15,617,900)	88,915,750
Materials And Supplies	21,531,822	27,918,834	49,450,656	-	49,450,656
Program Expense	1,442,267	45,322,610	46,764,877	-	46,764,877
Capital Outlay	585,472	31,196,891	31,782,363	-	31,782,363
Other Spending	16,494,500	88,443,510	104,938,010	(94,616,234)	10,321,776
Total	428,139,362	569,013,927	997,153,289	(110,234,134)	886,919,155

* Total spending and financing by major account contains transfers to and from the city's component units, including the Saint Paul Housing & Redevelopment Authority, Rivercentre Convention & Visitor's Authority, and Saint Paul Regional Water Services. Component unit budgets are not otherwise recorded in this book. As such, total spending and financing net of transfers do not balance.



Composite Summary - Financing

2026 Proposed Budget Financing Summary (Revenue By Source)

Source	City and Library General Fund	City and Library Special Funds	City and Library Total	Less Transfers and Subsequent Year Debt	City and Library Net Total*
Fees, Sales, and Services	53,843,477	234,401,856	288,245,333	-	288,245,333
Taxes	205,168,924	52,185,314	257,354,238	-	257,354,238
Intergovernmental Revenue	105,428,977	33,971,533	139,400,510	-	139,400,510
Use of or Contribution to Fund Balance	-	90,202,908	90,202,908	(15,617,900)	74,585,008
Assessments	26,700	36,444,809	36,471,509	-	36,471,509
Franchise Fees	29,765,000	-	29,765,000	-	29,765,000
Transfers and Other Financing	14,383,141	103,002,086	117,385,227	(96,241,685)	21,143,542
Licenses and Permits	15,740,139	3,656,981	19,397,120	-	19,397,120
Debt Financing	-	13,051,346	13,051,346	-	13,051,346
Interest	3,719,504	1,524,070	5,243,574	-	5,243,574
Fine And Forfeiture	63,500	573,024	636,524	-	636,524
Total	428,139,362	569,013,927	997,153,289	(111,859,585)	885,293,704

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