2027 Proposed Budget: City Council

Department Mission: The City Council makes legislative, policy, budget approval, and performance auditing decisions for the City of Saint Paul. The seven Councilmembers also serve as the Housing and Redevelopment Authority, the Board of Health, and the Library Board.

Learn More: stpaul.gov/city-council

Department Facts

- **Total General Fund Budget:** $5,179,604
- **Total Special Fund Budget:** $1,798,653
- **Total FTEs:** 31.50

- There are seven part-time Councilmembers representing the seven wards of the City.
- Councilmembers are elected to serve four-year terms.
- The current term ends on December 31, 2028.

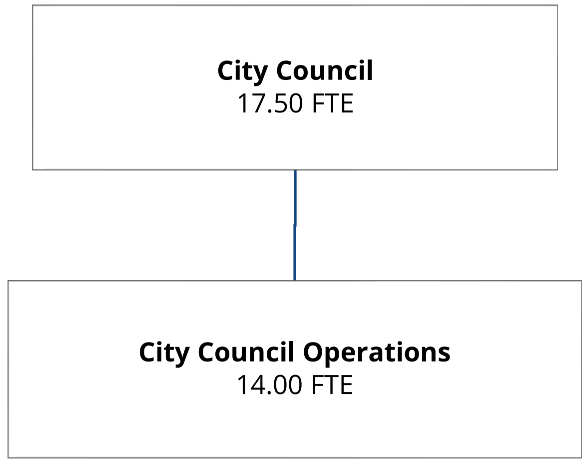
Department Goals

- Support transparent, efficient, and accountable council operations.
- Set legislative priorities and enact policies that reflect community needs and values.
- Ensure responsible budgeting, transparent financial decisions, and long-term fiscal health.
- Strengthen relationships with residents through outreach, accessibility, and responsive communication.

Recent Accomplishments

- Considered over 3,000 legislative items annually as part of weekly City Council meetings.
- Conducted over 800 legislative hearings annually involving assessments, license applications, nuisance issues, water services, rent stabilization, and organized garbage collection appeals.
- Reorganized Council leadership and Committees responsibilities to support legislative work.
- Strengthened protections for immigrant communities.
- Continued expansion of community engagement outreach on the city budget, reparations, development projects, and other critical city initiatives.
- Expanded government transparency through YouTube livestreams making meetings and decision-making more accessible.
- Strengthened internal operations by establishing clearer norms and processes for collaboration between Councilmembers, legislative aides, and central staff.
- Planned and facilitated two City Council retreats, using input from members to align sessions with strategic priorities.
- Maintained and strengthened interdepartmental engagement through regular check-ins with department leadership, improving information flow and collaboration.
- Expanded the City Council's communications capacity by creating and hiring a dedicated Communications Lead to improve public engagement, media relations, digital communications, and transparency.

City Council Organizational Chart



Total FTE 31.50

Department Division Descriptions

The City Council is elected by constituents. It includes the following divisions:

- **City Council:** The City Council is responsible for setting City policy through ordinances and resolutions. The Council also has sole responsibility for adopting the City's budget. The Council legislates by passing Ordinances which become City laws.
- **City Council Operations:** The operations staff conducts research and policy development and council support. This staff also organizes legislative hearings and community engagement. It also includes the City Clerk and elections operations staff.

Fiscal Summary: City Council

2027 Proposed Budget

Spending	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year	2026 Adopted FTE	2027 Proposed FTE
100: CITY GENERAL FUND	4,194,099	4,835,575	4,850,600	5,179,604	329,004	31.50	31.50
211: GENERAL GOVT SPECIAL PROJECTS	69,585	250,000	1,860,133	1,798,653	(61,480)	-	-
Total	**4,263,685**	**5,085,575**	**6,710,733**	**6,978,257**	**267,524**	**31.50**	**31.50**

Financing	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
100: CITY GENERAL FUND	403,138	405,271	459,806	412,530	(47,276)
211: GENERAL GOVT SPECIAL PROJECTS	1,960,500	250,000	1,860,133	1,798,653	(61,480)
Total	**2,363,638**	**655,271**	**2,319,939**	**2,211,183**	**(108,756)**

Budget Changes Summary

The 2027 City Council General Fund budget includes the shift of a $50,000 transfer from the Housing and Redevelopment Authority (HRA) that supports the Audit Committee to the General Government Special Projects Fund. The budget also reflects current service level adjustments for salaries and benefits, and higher anticipated regulatory fee revenue.

The General Government Special Projects Fund carries forward $1.64 million in funding for the City Council office modernization project.

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs and an increase in regulatory fee revenue. The 2027 budget also shifts a transfer from the Housing and Redevelopment Authority for the Audit Committee from the General Fund to the Special Projects Fund.

	Change from 2026 Adopted		
	Spending	Financing	FTE
Shift HRA Audit Committee transfer from General Fund to Special Projects Fund	(50,000)	(50,000)	
Other current service level adjustments	379,004	2,724	-
Subtotal:	329,004	(47,276)	-

Fund 100 Budget Changes Total	**329,004**	**(47,276)**	**-**

The Saint Paul City Council Audit Committee's mission is to evaluate the financial and program performance of City departments to build public trust and ensure outstanding service delivery, transparency and accountability. The Special Projects Fund is also home to the Council Office Modernization Project.

Current Service Level Adjustments

Current service level adjustments include the shift of Audit Committee funding from an HRA transfer from the General Fund and the removal of the City Council office modernization project budget.

Due to changes in the American Rescue Plan State and Local Fiscal Recovery Funds guidance around obligating funds, the City made the decision in 2024 to change the funding source for several projects formerly supported with ARP. To ensure that the projects and initiatives included in the Global Agreement between the Mayor and Council on the use of ARP funds are completed as planned, the City created a new Special Fund for each former ARP project included in this change. These funds will continue to be spent according to the uses that were included in the Global Agreement, and all funds must be spent by the end of 2026 in alignment with the original ARP guidelines. City staff will continue to collect quarterly and annual reporting from each project and provide corresponding reports to Council. The remaining funds for the City Council office modernization project were removed from the 2027 base budget per the Global Agreement.

	Change from 2026 Adopted		
	Spending	Financing	FTE
Shift HRA Audit Committee transfer from General Fund to Special Projects Fund	50,000	50,000	-
Planned removal of City Council office modernization project	(1,748,635)	(1,748,635)	-
Subtotal:	(1,698,635)	(1,698,635)	-

Mayor's Proposed Changes

Office Modernization Project

The 2027 Mayor's Proposed Budget authorizes the use of remaining unspent funds for the City Council office modernization project beyond the planned 2026 sunset.

	Change from 2026 Adopted		
	Spending	Financing	FTE
City Council office modernization project	1,637,155	1,637,155	-
Subtotal:	1,637,155	1,637,155	-

	Spending	Financing	FTE
Fund 211 Budget Changes Total	**(61,480)**	**(61,480)**	**-**

City Council Spending Reports

Spending Plan by Department: City Council

Budget Year: 2027

Fund: 100 - CITY GENERAL FUND

Spending by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Employee Expense	3,871,305	4,320,533	4,548,590	4,927,594	379,004
Services	221,180	196,048	233,016	178,016	(55,000)
Materials And Supplies	50,471	68,294	68,294	73,294	5,000
Additional Expenses	1,144	700	700	700	-
Other Financing Uses	50,000	250,000	-	-	-
Total Spending by Major Account	**4,194,099**	**4,835,575**	**4,850,600**	**5,179,604**	**329,004**

Spending by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
10010100 - CITY COUNCIL LEGISLATIVE	4,010,774	4,835,575	4,850,600	5,179,604	329,004
10010105 - RECORDS MANAGEMENT	183,325	-	-	-	-
Total Spending by Accounting Unit	**4,194,099**	**4,835,575**	**4,850,600**	**5,179,604**	**329,004**

Fund: 211 - GENERAL GOVT SPECIAL PROJECTS

Spending by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Services	69,585	250,000	1,860,133	1,798,653	(61,480)
Total Spending by Major Account	**69,585**	**250,000**	**1,860,133**	**1,798,653**	**(61,480)**

Spending by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
21110225 - COUNCIL SPECIAL PROJECTS	36,637	250,000	-	50,000	50,000
21110820 - CITY COUNCIL MODERNIZATION	32,948	-	1,860,133	1,748,653	(111,480)
Total Spending by Accounting Unit	**69,585**	**250,000**	**1,860,133**	**1,798,653**	**(61,480)**

City Council Financing Reports

Financing Plan by Department: City Council

Fund: 100 - CITY GENERAL FUND

Budget Year: 2027

Financing by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
License And Permit	600	-	-	-	-
Charges For Services	134,983	137,716	142,251	144,975	2,724
Other Financing Sources	267,555	267,555	317,555	267,555	(50,000)
Total Financing by Major Account	**403,138**	**405,271**	**459,806**	**412,530**	**(47,276)**

Financing by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
10010100 - CITY COUNCIL LEGISLATIVE	403,038	405,271	459,806	412,530	(47,276)
10010105 - RECORDS MANAGEMENT	100	-	-	-	-
Total Financing by Accounting Unit	**403,138**	**405,271**	**459,806**	**412,530**	**(47,276)**

Fund: 211 - GENERAL GOVT SPECIAL PROJECTS

Financing by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Miscellaneous Revenue	16,500	-	-	-	-
Other Financing Sources	1,944,000	250,000	1,860,133	1,798,653	(61,480)
Total Financing by Major Account	**1,960,500**	**250,000**	**1,860,133**	**1,798,653**	**(61,480)**

Financing by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
21110225 - COUNCIL SPECIAL PROJECTS	66,500	250,000	-	50,000	50,000
21110820 - CITY COUNCIL MODERNIZATION	1,894,000	-	1,860,133	1,748,653	(111,480)
Total Financing by Accounting Unit	**1,960,500**	**250,000**	**1,860,133**	**1,798,653**	**(61,480)**