

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 2026 Adopted vs. 2027 Proposed

Property Tax Levy

	2026 Adopted	2027 Proposed	Amount Change	Percent Change	Percent of City 2026 Total	Percent of City 2027 Total
City of Saint Paul						
General Fund	179,934,328	190,511,446	10,577,118	5.9%	78.45%	77.73%
General Debt Service	26,240,681	30,007,263	3,766,582	14.4%	11.44%	12.24%
Saint Paul Public Library Agency	23,174,421	24,571,047	1,396,626	6.0%	10.10%	10.03%
Total (City and Library combined)	229,349,430	245,089,756	15,740,326	6.9%	100.00%	100.00%
Port Authority	3,151,700	3,226,700	75,000	2.4%		
Overall Levy (City, Library, and Port)	232,501,130	248,316,456	15,815,326	6.8%		

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

	2026 Adopted	2027 Proposed	Amount Change	Percent Change	Percent of City 2026 Total	Percent of City 2027 Total
City of Saint Paul			-			
General Fund	81,688,765	82,040,369	351,604	0.4%	99.60%	99.61%
General Debt Service	-	-	-	N.A.	0.00%	0.00%
Saint Paul Public Library Agency	324,500	324,500	-	0.0%	0.40%	0.39%
Total (City and Library combined)	82,013,265	82,364,869	351,604	0.4%	100.00%	100.00%

Composite Summary - Total Budget

City of Saint Paul: All Funds

Composite Plan	2025 Adopted Budget	2026 Adopted Budget	2027 Proposed Budget
City General Fund	389,866,155	407,619,041	431,444,325
Library General Fund (a)	23,194,016	23,454,844	24,598,537
General Fund Subtotal	413,060,171	431,073,885	456,042,862
Less Transfers	(16,032,416)	(13,898,902)	(17,889,140)
Net General Fund Subtotal:	397,027,755	417,174,983	438,153,722
City Special Funds	504,858,314	464,389,581	457,659,631
Library Special Funds (a)	4,223,497	4,285,939	1,939,277
Special Fund Subtotal	509,081,811	468,675,520	459,598,908
Less Transfers	(59,044,108)	(56,988,685)	(65,088,518)
Net Special Fund Subtotal:	450,037,702	411,686,835	394,510,390
City Debt Service Funds	88,748,800	93,723,365	94,990,103
Less Subsequent Year Debt	(15,721,924)	(15,617,900)	(15,617,900)
Debt Service Subtotal	73,026,877	78,105,465	79,372,203
Less Transfers	(23,026,134)	(23,827,058)	(24,276,303)
Net Debt Service Subtotal:	50,000,743	54,278,407	55,095,900
Net Spending Total	897,066,201	883,140,225	887,760,012

Composite Plan	2025 Adopted Budget	2026 Adopted Budget	2027 Proposed Budget
City Capital Improvements	164,708,739	153,714,319	195,270,720

(a) Saint Paul Library became independent (the Library Agency) effective in 2004 and is no longer a part of the City of Saint Paul's operating budget. Information is included here in the Composite Summary section for reference. The Saint Paul Public Library also publishes its own budget book each year.

2027 Proposed Workforce by Department

Full Time Equivalents (FTEs) All Funds

Workforce by Department	2025 Adopted Budget	2026 Adopted Budget	2027 Proposed Budget	2027 Proposed Budget Other(a)	2027 Proposed Budget Total
City Attorney	105.75	103.00	101.00	9.00	110.00
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	92.25	91.75	97.50	-	97.50
Fire	520.00	520.00	518.00	-	518.00
General Government (a)	13.50	10.00	10.00	-	-
Human Resources	47.00	47.00	48.00	-	48.00
Human Rights and Equal Economic Opportunity	33.10	32.00	30.00	-	30.00
Library Agency (b)	179.10	185.40	185.30	-	185.30
Mayor's Office	14.00	13.00	14.00	-	14.00
Parks and Recreation	644.59	644.64	638.45	-	638.45
Planning and Economic Development	88.50	90.50	92.50	-	92.50
Police	778.29	757.60	751.60	1.00	752.60
Public Works	416.55	418.65	422.05	-	422.05
Safety and Inspection	165.00	166.00	165.50	-	165.50
StP-RC Public Health	6.60	6.60	6.60	-	6.60
Technology	72.00	71.00	75.00	-	75.00
Total	3,218.18	3,199.09	3,197.45	-	3,197.45

Workforce by Fund	2025 Adopted Budget	2026 Adopted Budget	2027 Proposed Budget	2027 Proposed Budget Other(a)	2027 Proposed Budget Total
Total City and Library General Fund	2,396.96	2,418.73	2,440.16	-	2,440.16
Total City and Library Special Fund	821.22	780.36	757.29	-	757.29

(a) The 2027 Proposed Budget column displays FTEs funded by the Opioid Settlement and Public Safety Aid centrally in General Government Accounts. The 2027 Proposed Budget Other (a) column shifts the positions and the 2027 Proposed Budget Total column shows the FTEs in the departments where they are based.

(b) Saint Paul Library became independent (the Library Agency) effective in 2004 and is no longer a part of the City of Saint Paul's operating budget. Information is included here in the Composite Summary section for reference. The Saint Paul Public Library also publishes its own budget book each year.

Composite Summary - By Department

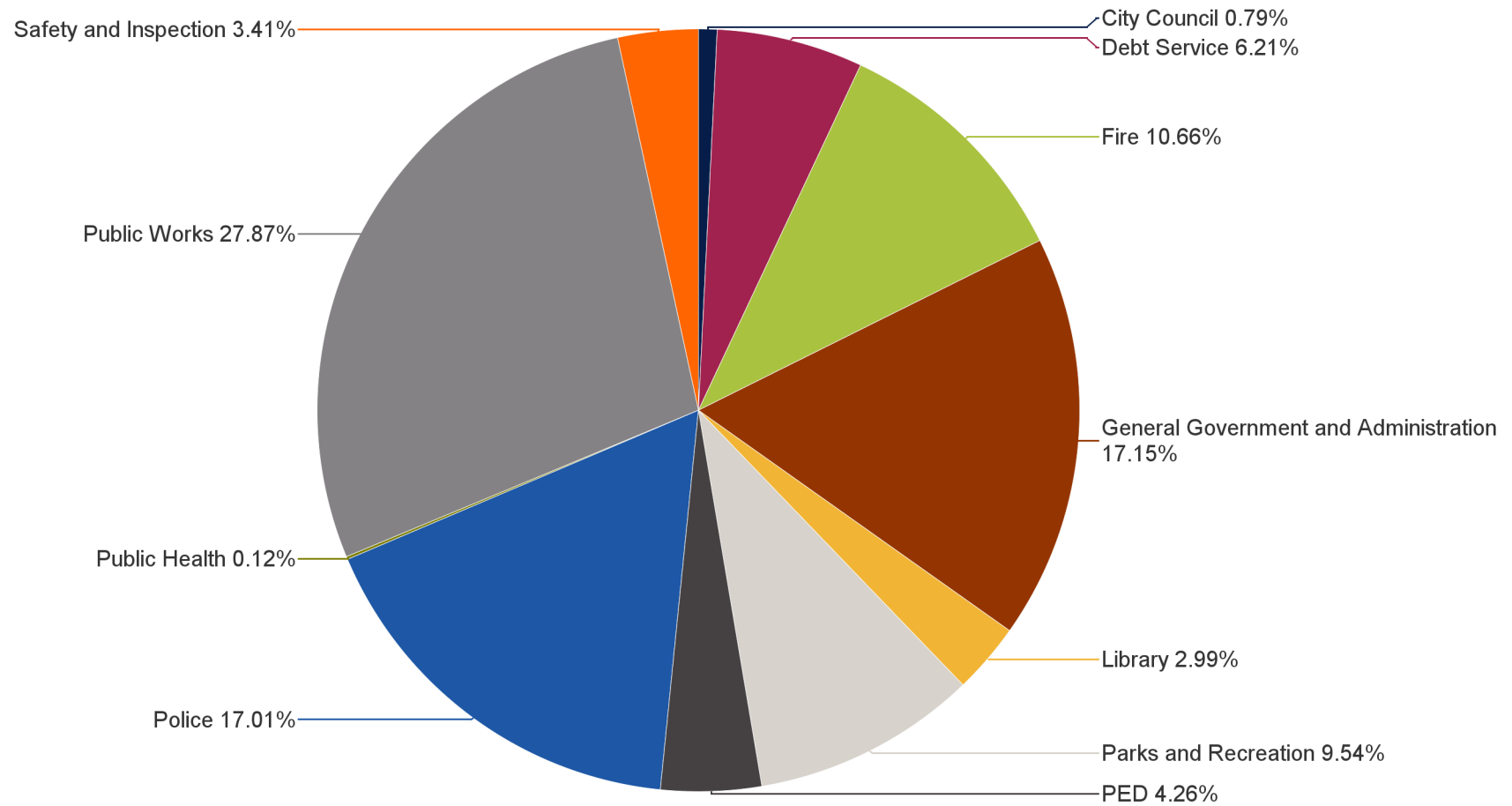
2027 Proposed Budget (By Department and Fund Type)

Department	General Fund	Special Fund	Total All Budgets	Less Transfers	Less Subsequent Year Debt	Net Total All Budgets
City Attorney	14,682,881	4,874,543	19,557,424	(47,611)	-	19,509,813
City Council	5,179,604	1,798,653	6,978,257	-	-	6,978,257
Debt Service	-	94,990,103	94,990,103	(24,276,303)	(15,617,900)	55,095,900
Emergency Management	7,075,007	611,607	7,686,614	-	-	7,686,614
Financial Services	5,251,068	66,207,718	71,458,786	(9,573,294)	-	61,885,492
Fire	86,446,928	8,217,405	94,664,333	-	-	94,664,333
General Government (a)	23,530,602	9,430,728	32,961,330	(10,915,022)	-	22,046,308
Human Resources	6,663,288	5,957,634	12,620,922	-	-	12,620,922
Human Rights and Equal Economic Opportunity	4,651,745	43,333	4,695,078	-	-	4,695,078
Library Agency (b)	24,598,537	1,939,277	26,537,814	-	-	26,537,814
Mayor's Office	2,585,166	-	2,585,166	-	-	2,585,166
Parks and Recreation	56,469,122	32,898,969	89,368,091	(4,663,754)	-	84,704,337
Planning and Economic Development	2,536,464	70,206,475	72,742,939	(34,952,240)	-	37,790,699
Police	128,341,566	23,540,117	151,881,683	(875,035)	-	151,006,648
Public Works	45,826,640	223,496,056	269,322,696	(21,943,202)	-	247,379,494
Safety and Inspection	28,982,809	1,279,151	30,261,960	(7,500)	-	30,254,460
StP-RC Public Health	-	1,073,770	1,073,770	-	-	1,073,770
Technology	13,221,435	8,023,472	21,244,907	-	-	21,244,907
Total	456,042,862	554,589,011	1,010,631,873	(107,253,961)	(15,617,900)	887,760,012

(b) Saint Paul Library became independent (the Library Agency) effective in 2004 and is no longer a part of the City of Saint Paul's operating budget. Information is included here in the Composite Summary section for reference. The Saint Paul Public Library also publishes its own budget book each year.

Composite Spending by Department

2027 Proposed Budget

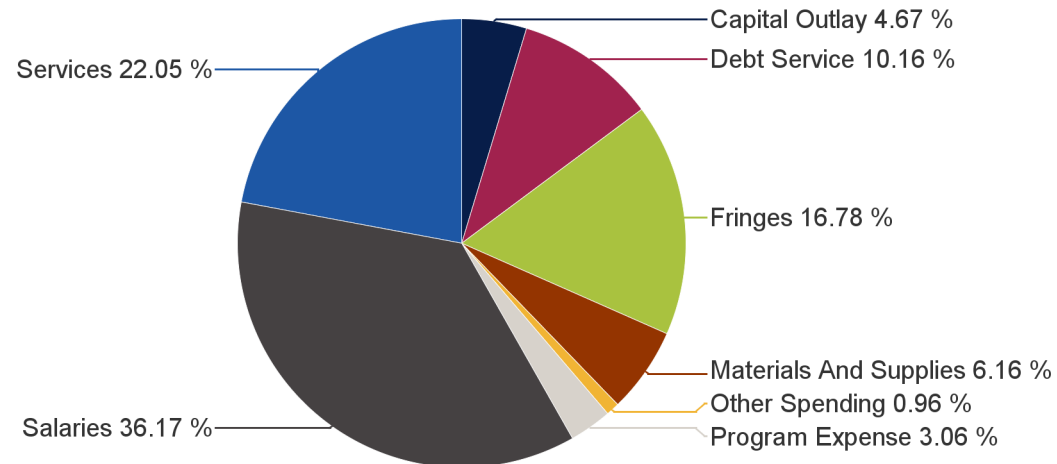


Composite Summary - Spending

2027 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	245,729,680	75,375,759	321,105,439	-	321,105,439
Fringes	116,850,309	32,080,374	148,930,683	-	148,930,683
Services	46,469,419	149,321,570	195,790,989	-	195,790,989
Debt Service	646,701	105,173,394	105,820,095	(15,617,900)	90,202,195
Materials And Supplies	23,339,444	31,317,302	54,656,746	-	54,656,746
Capital Outlay	644,275	40,806,842	41,451,117	-	41,451,117
Program Expense	1,860,927	25,271,546	27,132,473	-	27,132,473
Other Spending	20,502,107	95,242,224	115,744,331	(107,253,961)	8,490,370
Total	456,042,862	554,589,011	1,010,631,873	(122,871,861)	887,760,012

* 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

2027 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	56,069,623	249,263,770	305,333,393	-	305,333,393
Taxes	216,668,746	56,126,564	272,795,310	-	272,795,310
Intergovernmental Revenue	109,037,662	32,438,797	141,476,459	-	141,476,459
Use of or Contribution to Fund Balance	-	54,450,084	54,450,084	(15,617,900)	38,832,184
Assessments	26,700	38,233,173	38,259,873	-	38,259,873
Franchise Fees	32,265,000	-	32,265,000	-	32,265,000
Licenses and Permits	21,934,974	3,544,073	25,479,047	-	25,479,047
Transfers and Other Financing	15,759,164	104,988,952	120,748,116	(102,211,402)	18,536,714
Debt Financing	-	13,167,404	13,167,404	-	13,167,404
Interest	4,217,493	1,803,170	6,020,663	-	6,020,663
Fine And Forfeiture	63,500	573,024	636,524	-	636,524
Total	456,042,862	554,589,011	1,010,631,873	(117,829,302)	892,802,571

* 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.

