

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 2024 Adopted vs. 2025 Proposed

Property Tax Levy

	2024 Adopted	2025 Proposed	Amount Change	Percent Change	Percent of City 2024 Total	Percent of City 2025 Total
City of Saint Paul						
General Fund	160,078,894	174,907,888	14,828,994	9.3%	77.81%	78.76%
General Debt Service	23,179,457	24,710,069	1,530,612	6.6%	11.27%	11.13%
Saint Paul Public Library Agency	22,462,394	22,449,086	(13,308)	-0.1%	10.92%	10.11%
Total (City and Library combined)	205,720,745	222,067,043	16,346,298	7.9%	100.00%	100.00%
Port Authority	2,776,700	2,901,700	125,000	4.5%		
Overall Levy (City, Library, and Port)	208,497,445	224,968,743	16,471,298	7.9%		

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

	2024 Adopted	2025 Proposed	Amount Change	Percent Change	Percent of City 2024 Total	Percent of City 2025 Total
City of Saint Paul						
General Fund	81,324,170	81,454,853	130,683	0.2%	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)	81,648,670	81,779,353	130,683	0.2%	100.00%	100.00%

Of the City's \$81.8 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	2023 Adopted Budget	2024 Adopted Budget	2025 Proposed Budget
City General Fund	353,243,247	369,830,547	394,349,096
Library General Fund (a)	21,128,664	23,182,058	22,669,016
General Fund Subtotal:	374,371,911	393,012,605	417,018,112
Less Transfers	(11,328,678)	(15,460,330)	(15,613,440)
Net General Fund Subtotal:	363,043,233	377,552,275	401,404,672
City Special Funds	450,253,809	474,939,214	461,087,116
Library Special Funds (a)	1,522,157	1,368,105	4,138,497
Special Fund Subtotal:	451,775,966	476,307,320	465,225,613
Less Transfers	(62,405,564)	(59,644,497)	(62,438,145)
Net Special Fund Subtotal:	389,370,402	416,662,822	402,787,468
City Debt Service Funds	83,023,983	79,916,746	87,644,522
Less Subsequent Year Debt	(13,016,492)	(13,016,492)	(15,721,924)
Debt Service Subtotal	70,007,491	66,900,254	71,922,599
Less Transfers	(21,329,523)	(21,221,018)	(21,206,051)
Net Debt Service Subtotal:	48,677,968	45,679,236	50,716,548
Net Spending Total:	801,091,603	839,894,333	854,908,688
Composite Plan	2023 Adopted Budget	2024 Adopted Budget	2025 Proposed Budget
City Capital Improvements	96,752,000	79,588,115	164,307,625
Capital Improvements Subtotal:	96,752,000	79,588,115	164,307,625

(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.

2025 Proposed Workforce by Department

Full Time Equivalents (FTEs)					
All Funds					
Workforce by Department	2023 Adopted Budget	2024 Adopted Budget	2025 Proposed Budget	2025 Proposed Budget (Other) ^(a)	2025 Proposed Budget Total
City Attorney	87.60	89.10	96.75	5.00	101.75
City Council	30.50	31.50	31.50	0.00	31.50
Debt Service Funded	2.45	2.45	2.45	0.00	2.45
Emergency Management	8.00	8.00	8.00	0.00	8.00
Financial Services	82.20	90.40	92.75	1.00	93.75
Fire and Safety Services	504.00	511.00	517.00	4.00	521.00
General Government Accounts	54.43	72.68	13.00	(13.00)	0.00
StP-RC Public Health	9.94	9.94	6.60	0.00	6.60
Human Rights and Equal Economic Opportunity	31.50	31.10	33.10	0.00	33.10
Human Resources	40.00	47.00	47.00	0.00	47.00
Library Agency ^(b)	181.00	180.10	179.10	0.00	179.10
Mayor's Office	15.00	15.00	14.00	0.00	14.00
Parks and Recreation	585.14	598.21	642.62	0.00	642.62
Planning and Economic Development	84.00	88.50	90.50	0.00	90.50
Police	782.40	779.40	781.36	3.00	784.36
Public Works	371.30	394.55	416.55	0.00	416.55
Safety and Inspections	156.50	160.00	165.00	0.00	165.00
Technology and Communications	70.00	72.00	72.00	0.00	72.00
Total	3,095.96	3,180.93	3,209.28	0.00	3,209.28

Workforce by Fund	2023 Adopted Budget	2024 Adopted Budget	2025 Proposed Budget	2025 Proposed Budget (Other) ^(a)	2025 Proposed Budget Total
Total City and Library General Fund	2,328.54	2,355.15	2,401.90	0.00	2,401.90
Total City and Library Special Fund	767.42	825.78	807.39	13.00	807.39

Notes:

^(a) The 2025 Proposed Budget column displays FTEs funded by the Opioid Settlement and Public Safety Aid centrally in General Government Accounts. The 2025 Proposed Budget (Other) column shifts the positions and the 2025 Proposed Budget Total column shows the FTEs in the departments where they are based.

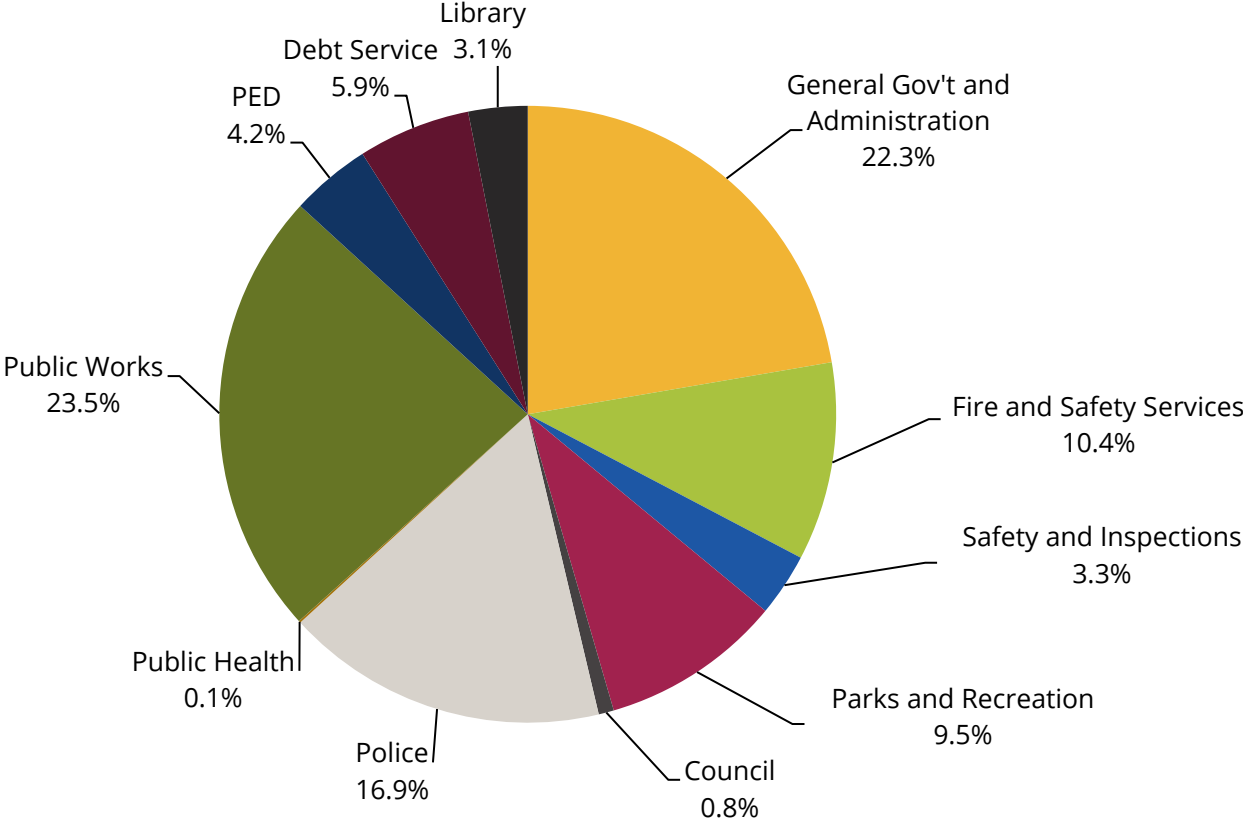
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Composite Summary - By Department

2025 Proposed Budget (By Department and Fund Type)						
Department	General Funds	Special Funds	Total All Budgets	Less Transfers	Less Subsequent Year Debt	Net Total All Budgets
Attorney	13,590,470	4,606,080	18,196,550	(53,393)	-	18,143,157
Council	4,682,043	1,894,000	6,576,043	-	-	6,576,043
Debt Service	-	87,644,522	87,644,522	(21,206,051)	(15,721,924)	50,716,548
Emergency Management	5,555,057	1,533,998	7,089,055	-	-	7,089,055
Financial Services	5,424,592	64,661,525	70,086,118	(4,628,853)	-	65,457,265
Fire and Safety Services	80,235,428	8,294,611	88,530,039	-	-	88,530,039
General Government Accounts	17,870,655	58,857,870	76,728,525	(10,807,559)	-	65,920,966
StP-RC Health	-	947,400	947,400	-	-	947,400
HREEO	4,382,035	123,654	4,505,689	-	-	4,505,689
Human Resources	6,647,043	4,061,364	10,708,407	-	-	10,708,407
Library Agency (a)	22,669,016	4,138,497	26,807,513	-	-	26,807,513
Mayor's Office	2,509,438	-	2,509,438	-	-	2,509,438
Parks and Recreation	50,213,775	38,313,750	88,527,525	(7,672,952)	-	80,854,573
Planning and Economic Development	1,142,530	67,499,186	68,641,716	(32,615,879)	-	36,025,837
Police	119,321,740	26,239,904	145,561,644	(1,069,078)	-	144,492,566
Public Works	44,749,457	177,364,897	222,114,354	(21,196,371)	-	200,917,982
Safety and Inspection	26,164,106	2,078,985	28,243,092	(7,500)	-	28,235,592
Technology	11,860,727	4,609,891	16,470,618	-	-	16,470,618
Total	417,018,112	552,870,136	969,888,248	(99,257,636)	(15,721,924)	854,908,688

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Composite Spending - By Department 2025 Proposed Budget

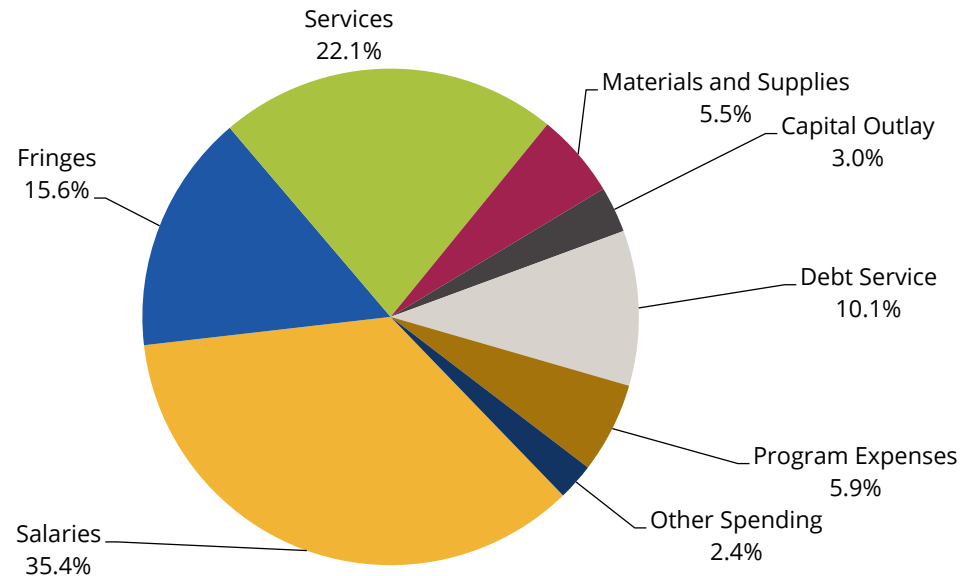


Composite Summary - Spending

Adopted Spending Summary (2025 Proposed Spending 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	225,023,010	77,257,595	302,280,606	-	302,280,606
Fringes	103,267,219	30,304,363	133,571,582	-	133,571,582
Services	45,569,789	143,290,702	188,860,491	-	188,860,491
Materials and Supplies	22,190,090	24,922,755	47,112,845	-	47,112,845
Capital Outlay	660,472	24,747,804	25,408,276	-	25,408,276
Debt Service	492,445	101,639,414	102,131,859	(15,721,924)	86,409,936
Program Expenses	1,396,267	49,124,434	50,520,701	-	50,520,701
Other Spending	18,418,819	101,583,068	120,001,888	(99,257,636)	20,744,251
Total	417,018,112	552,870,136	969,888,248	(114,979,560)	854,908,688

* 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

Adopted Financing Summary (2025 Proposed 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*
Use of or Contribution to Fund Balance	-	85,855,042	85,855,042	(15,721,923)	70,133,119
Taxes	198,386,407	49,644,314	248,030,721		248,030,721
Assessments	26,700	34,501,710	34,528,410		34,528,410
Fees, Sales, and Services	51,901,298	221,011,954	272,913,252		272,913,252
Franchise Fees	28,290,000	-	28,290,000		28,290,000
Fines and Forfeitures	63,500	573,024	636,524		636,524
Intergovernmental Revenue	102,895,534	35,536,657	138,432,191		138,432,191
Debt Financing	-	13,621,207	13,621,207		13,621,207
Interest	2,469,504	1,351,767	3,821,271		3,821,271
Licenses and Permits	15,740,139	3,710,720	19,450,859		19,450,859
Transfers and Other Financing	17,245,030	107,063,744	124,308,774	(102,725,578)	21,583,196
Total	417,018,112	552,870,138	969,888,251	(118,447,501)	851,440,749

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