

Budget Chair's Proposed Amendments to the Mayor's Recommended 2026 Budget

Date: December 3, 2025

Presented to: City Council

Section 1: Proposed Uses	Amount	Duration
1 Restore Recreation Center Hours	\$ 211,778	Ongoing
2 Restore Library hours and FTEs	\$ 87,151	Ongoing
3 Restore Firefighters	\$ 359,533	Ongoing
4 Restore BLS night shift	\$ 493,236	Ongoing
5 Restore CARES unit	\$ 668,551	Ongoing
6 Council Communications Staff	\$ 104,000	Ongoing
7 Restore Funding for Audit Committee	\$ 50,000	Ongoing
8 Restore Funding for St Paul Children Collaborative	\$ 15,000	Ongoing
9 Additional Funding for District Council	\$ 59,660	Ongoing
10 Shift District Council Funding to General Fund	\$ 345,000	Ongoing
11 Restore Council Office Security & Renovation	\$ 1,548,635	One-time
12 Listening House's Work Now Program	\$ 100,000	One-time
13 Sustain Commerical Corridor Funding at 2025 Level	\$ 400,000	One-time
14 Retain two Parking Enforcement Officers proposed to be eliminated in 2026 and hire one additional officer	\$ 219,149	Ongoing
15 Hire Community Prosecutor in City Attorney Office	\$ 175,000	Ongoing
16 Increase staffing capacity at Saint Paul Port Authority	\$ 250,000	One-time
17 Establish Immigration Defense Fund	\$ 175,000	One-time
18 Establish Naturalization Support Fund	\$ 125,000	One-time
19 Lighting on Shepard Road	\$ 750,000	One-time
20 Evie CarShare Program	\$ 176,871	One-time
21 Shift Emergency Management Staffing off Federal UASI grant	\$ 442,950	Ongoing
22 Carryforward Reparation Commission Funding	*	

* Funding for ADOCS Reparations (\$250,000) was budgeted for 2025. The remaining amount is available until expended.

Section 2: Proposed Sources	Amount	Duration
28 Increase Ambulance Transport Fees	\$ 2,234,863	Ongoing
29 Savings from eliminating vacant positions	\$ 207,778	Ongoing
30 Reduce funding for Mill & Overlay	\$ 318,635	One-time
31 Remove funding for robotic striping machine	\$ 450,000	One-time
32 Repurpose transfer from HRA - alternate funding for cyber investments	\$ 655,000	One-time
33 Repurpose transfer from HRA - alternate funding for library lease & security	\$ 190,000	One-time
34 Timeline for hiring unfilled HREEO Director position	\$ 75,000	One-time
35 Transfer from HRA Parking Fund	\$ 345,000	One-time
36 Savings from eliminating proposed positions	\$ 217,078	Ongoing
37 Central Services Fund	\$ 175,000	Ongoing
38 Special Revenue fund	\$ 409,820	One-time
39 Repurpose Capital Improvement Budget	\$ 750,000	One-time
40 Police pension and Fire/disability insurance	\$ 600,000	One-time
41 Transfer from PED	\$ 145,422	One-time

Section 3: Summary
Total Proposed Uses: ≈\$6.7 million
Total Proposed Sources: ≈\$6.7 million