2025 Proposed Budget: Mayor's Office



Department Mission: To direct the operation of the city and assure that city government helps create a Saint Paul that works for all of us.

Learn More: <u>stpaul.gov/mayor</u>

Department Facts

Total General Fund Budget: \$2,509,438
Total FTEs: 14.00

- Minnesota's Capital City has a population of more than 300,000 residents.
- Saint Paul is home to a diverse group of residents who speak over 125 languages & dialects.
- Saint Paul features more than 170 parks and open spaces.
- Saint Paul has more city shoreline on the Mississippi River than any other city.
- The City has 52,000+ theater seats, three world class museums & vibrant grass roots arts.

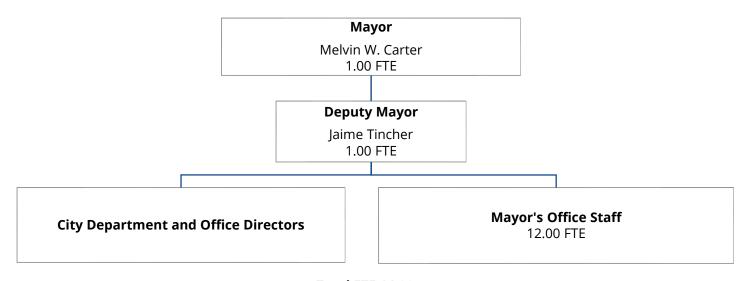
Department Goals

- Building a Saint Paul that works for all of us.
- Embedding the values of equity, innovation and resilience in all city operations and policies.
- Creating responsible, balanced budgets that showcase the values of the administration, and provide strong financial footing for the City.

Recent Accomplishments

- Launching the People's Prosperity Guaranteed Income Pilot and CollegeBound Boost
- Establishing the Office of Neighborhood Safety
- Establishing the Neighborhood Safety Community Council
- Establishing the Homeless Assistance Response Team (H.A.R.T)
- Expanded access to youth sports in recreation centers
- Leveraging American Rescue Plan Funds to make historic investments including:
 - o \$37.9 million for 30% AMI Deeply Affordable Housing
 - o \$14.5 million for Lead Service Line Replacement
 - \$4.5 million for Tourism Recovery Support Program
 - \$15.3 million for City/County Workforce Programs

Mayor's Office Organizational Chart



Total FTE 14.00

2025 Proposed Budget MAYOR'S OFFICE

Fiscal Summary

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year	FY 2024 Adopted Budget FTE	FY 2025 Proposed Budget FTE
Spending							
100: CITY GENERAL FUND	2,116,601	2,378,713	2,432,875	2,509,438	76,563	14.00	14.00
200: CITY GRANTS	166,579	210,804	188,297	-	(188,297)	1.00	-
Total	2,283,180	2,589,517	2,621,172	2,509,438	(111,734)	15.00	14.00
Financing							
rillalicing							
100: CITY GENERAL FUND	144,413	222,863	297,863	291,413	(6,450)		
· ·	144,413 314,603	222,863 210,804	297,863 188,297	291,413 -	(6,450) (188,297)		

Budget Changes Summary

The Mayor's Office will continue to lead the city's work to support residents, workers, businesses, and visitors by prioritizing equity, innovation, and resilience.

The Mayor's Office will continue to collaborate with city department and community partners to advance the Community-First Public Safety framework, address the housing crisis, serve our residents who are unsheltered, and connect our community to opportunities to ensure everyone can access the prosperity our city has to offer.

Changes to the Mayor's Office budget in 2025 include inflationary adjustments to salary and benefit costs and a \$10,000 reduction in the department's travel budget.

The special fund budget for the Mayor's Office reflects the end of the VISTA program grant and shifting the Climate Action Coordinator to an Office of Financial Services budget to be funded with gas and electric franchise fees.

100: General Fund Mayor's Office

Current Service Level Adjustments			Change from 2024 Adopted			
	Spending	Financing	FTE			
and adjustments to department						
Current service level adjustments	86,563	-	-			
Subtotal:	86,563	-	-			
	Change from 2024 Adopted					
	Spending	Financing	FTE			
Travel budget	(10,000)	-	-			
Subtotal:	(10,000)	-	-			
	76,563					
	Subtotal: Travel budget	and adjustments to department Current service level adjustments Subtotal: Change from Spending Travel budget Subtotal: (10,000) Subtotal: (10,000)	and adjustments to department Current service level adjustments Subtotal: Change from 2024 Adopted Spending Financing Travel budget Subtotal: (10,000) - Subtotal: (10,000) -			

200: City Grants Mayor's Office

The Mayor's Office City Grants fund includes grants for energy and education initiatives led by Mayor's Office S	Staff.
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	Change from 2024 Adopted		
	Spending	Financing	FTE
Current service level adjustments for the 2025 budget reflect the reduction of spending and financing due to the end of the VISTA grant.			
Current service level adjustments	(29,920)	(29,920)	-
Subtotal:	(29,920)	(29,920)	-
ayor's Proposed Changes	Change f	rom 2024 Adopte	∍d
	Spending	Financing	FTE
Climate Action Coordinator			
In 2025, the City of Saint Paul will collect an additional \$1.5 million in franchise fee revenue. A portion of this additional revenue will be dedicated to climate initiatives, including funding for a Climate Action Coordinator, formerly funded by a grant. The			
Mayor's Office budget reflects the shift of this FTE to the Office of Financial Services budget.			
Climate Action Coordinator	(158,377)	(158,377)	(1.00
Subtotal:	(158,377)	(158,377)	(1.00

Fund 200 Budget Changes Total (188,297) (188,297) (1.00)

Mayor's Office Spending Reports

CITY OF SAINT PAUL Spending Plan by Department

Department: MAYOR

Fund: CITY GENERAL FUND Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,687,982	1,983,699	2,039,242	2,119,570	80,328
SERVICES	280,032	243,707	243,707	378,677	134,970
MATERIALS AND SUPPLIES	8,667	11,191	11,191	11,191	-
OTHER FINANCING USES	139,920	140,116	138,735	-	(138,735)
Total Spending by Major Account	2,116,601	2,378,713	2,432,875	2,509,438	76,563
Spending by Accounting Unit					
10011100 - MAYORS OFFICE	2,116,601	2,378,713	2,432,875	2,509,438	76,563
Total Spending by Accounting Unit	2,116,601	2,378,713	2,432,875	2,509,438	76,563

CITY OF SAINT PAUL Spending Plan by Department

Department: MAYOR

Fund: CITY GRANTS Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending by Major Account		244900		244901	
EMPLOYEE EXPENSE	101,828	89,129	91,997	-	(91,997)
SERVICES	46,909	45,900	56,400	-	(56,400)
MATERIALS AND SUPPLIES	842	4,500	4,800	-	(4,800)
ADDITIONAL EXPENSES	-	71,275	35,100	-	(35,100)
CAPITAL OUTLAY	17,000	-	-	-	-
Total Spending by Major Account	166,579	210,804	188,297	-	(188,297)
Spending by Accounting Unit					
20011800 - EDUCATION INITIATIVE	139,454	177,804	140,297	-	(140,297)
20011810 - ENERGY INITIATIVES	27,125	33,000	33,000	-	(33,000)
20011811 - MAYOR'S INITIATIVES	-	-	15,000	-	(15,000)
Total Spending by Accounting Unit	166,579	210,804	188,297	-	(188,297)

Mayor's Office Financing Reports

CITY OF SAINT PAUL Financing Plan by Department

Department: MAYOR

Fund: CITY GENERAL FUND Budget Year: 2025

Financing by Major Account	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
MISCELLANEOUS REVENUE	3,000	6,450	6,450	-	(6,450)
OTHER FINANCING SOURCES	141,413	216,413	291,413	291,413	-
Total Financing by Major Account	144,413	222,863	297,863	291,413	(6,450)
Financing by Accounting Unit					
10011100 - MAYORS OFFICE	144,413	222,863	297,863	291,413	(6,450)
Total Financing by Accounting Unit	144,413	222,863	297,863	291,413	(6,450)

CITY OF SAINT PAUL Financing Plan by Department

Department: MAYOR

Fund: CITY GRANTS Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	194,309	85,000	79,558	-	(79,558)
MISCELLANEOUS REVENUE	120,294	90,000	75,000	-	(75,000)
OTHER FINANCING SOURCES	-	35,804	33,739	-	(33,739)
Total Financing by Major Account	314,603	210,804	188,297	-	(188,297)
Financing by Accounting Unit					
20011800 - EDUCATION INITIATIVE	221,603	177,804	140,297	-	(140,297)
20011810 - ENERGY INITIATIVES	93,000	33,000	33,000	-	(33,000)
20011811 - MAYOR'S INITIATIVES	-	-	15,000	-	(15,000)
Total Financing by Accounting Unit	314,603	210,804	188,297	-	(188,297)