



# 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:** [stpaul.gov/mayor](http://stpaul.gov/mayor)

## 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.

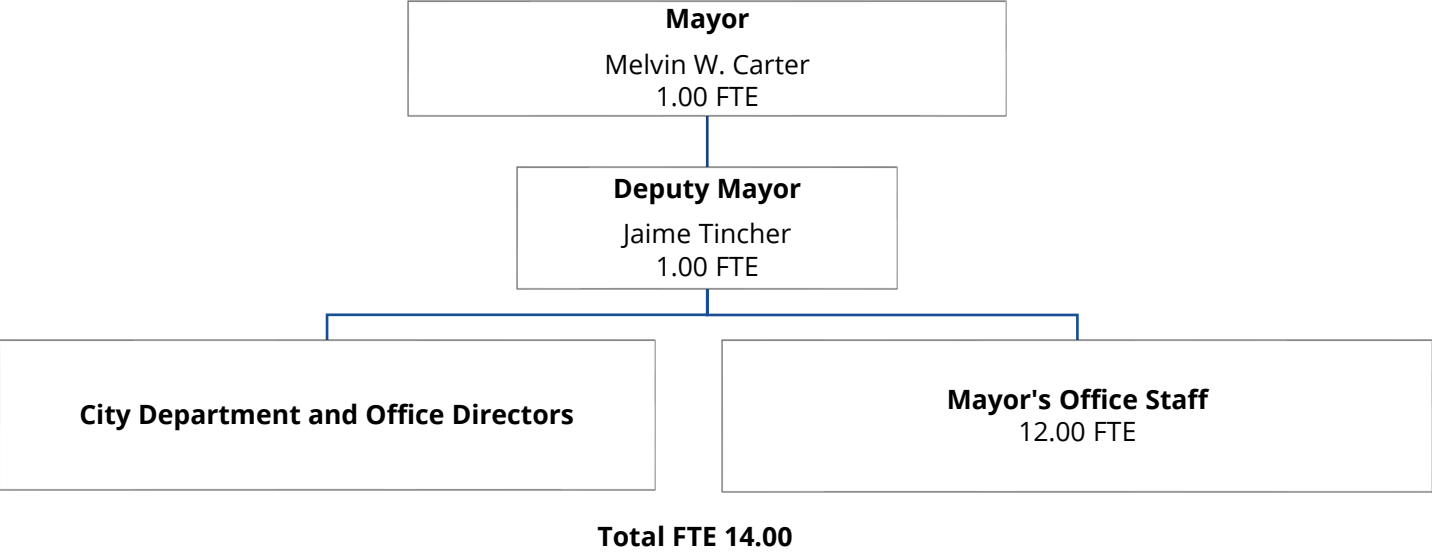
## Department Goals

- 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:
  - \$37.9 million for 30% AMI Deeply Affordable Housing
  - \$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



**2025 Proposed Budget  
MAYOR'S OFFICE**

**Fiscal Summary**

	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted Budget</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Proposed Budget</b>	<b>Change From Prior Year</b>	<b>FY 2024 Adopted Budget FTE</b>	<b>FY 2025 Proposed Budget FTE</b>
<b>Spending</b>							
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	-
<b>Total</b>	<b>2,283,180</b>	<b>2,589,517</b>	<b>2,621,172</b>	<b>2,509,438</b>	<b>(111,734)</b>	<b>15.00</b>	<b>14.00</b>
<b>Financing</b>							
100: CITY GENERAL FUND	144,413	222,863	297,863	291,413	(6,450)		
200: CITY GRANTS	314,603	210,804	188,297	-	(188,297)		
<b>Total</b>	<b>459,016</b>	<b>433,667</b>	<b>486,160</b>	<b>291,413</b>	<b>(194,747)</b>		

**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.



# **Mayor's Office Spending Reports**

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

**Department: MAYOR**

**Fund: CITY GENERAL FUND**

**Budget Year: 2025**

	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted Budget</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Proposed Budget</b>	<b>Change From Prior Year</b>
<b>Spending by Major Account</b>					
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)
<b>Total Spending by Major Account</b>	<b>2,116,601</b>	<b>2,378,713</b>	<b>2,432,875</b>	<b>2,509,438</b>	<b>76,563</b>
<b>Spending by Accounting Unit</b>					
10011100 - MAYORS OFFICE	2,116,601	2,378,713	2,432,875	2,509,438	76,563
<b>Total Spending by Accounting Unit</b>	<b>2,116,601</b>	<b>2,378,713</b>	<b>2,432,875</b>	<b>2,509,438</b>	<b>76,563</b>

**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
<b>Spending by Major Account</b>					
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	-	-	-	-
<b>Total Spending by Major Account</b>	<b>166,579</b>	<b>210,804</b>	<b>188,297</b>	<b>-</b>	<b>(188,297)</b>
<b>Spending by Accounting Unit</b>					
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)
<b>Total Spending by Accounting Unit</b>	<b>166,579</b>	<b>210,804</b>	<b>188,297</b>	<b>-</b>	<b>(188,297)</b>

# **Mayor's Office Financing Reports**



**CITY OF SAINT PAUL  
Financing Plan by Department**

**Department: MAYOR  
Fund: CITY GENERAL FUND**

**Budget Year: 2025**

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

**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
<b>Financing by Major Account</b>					
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)
<b>Total Financing by Major Account</b>	<b>314,603</b>	<b>210,804</b>	<b>188,297</b>	<b>-</b>	<b>(188,297)</b>
<b>Financing by Accounting Unit</b>					
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)
<b>Total Financing by Accounting Unit</b>	<b>314,603</b>	<b>210,804</b>	<b>188,297</b>	<b>-</b>	<b>(188,297)</b>