



2025 Adopted 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

Department Facts

- **Total General Fund Budget:** \$2,452,376
- **Total Special Fund Budget:** \$15,000
- **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.

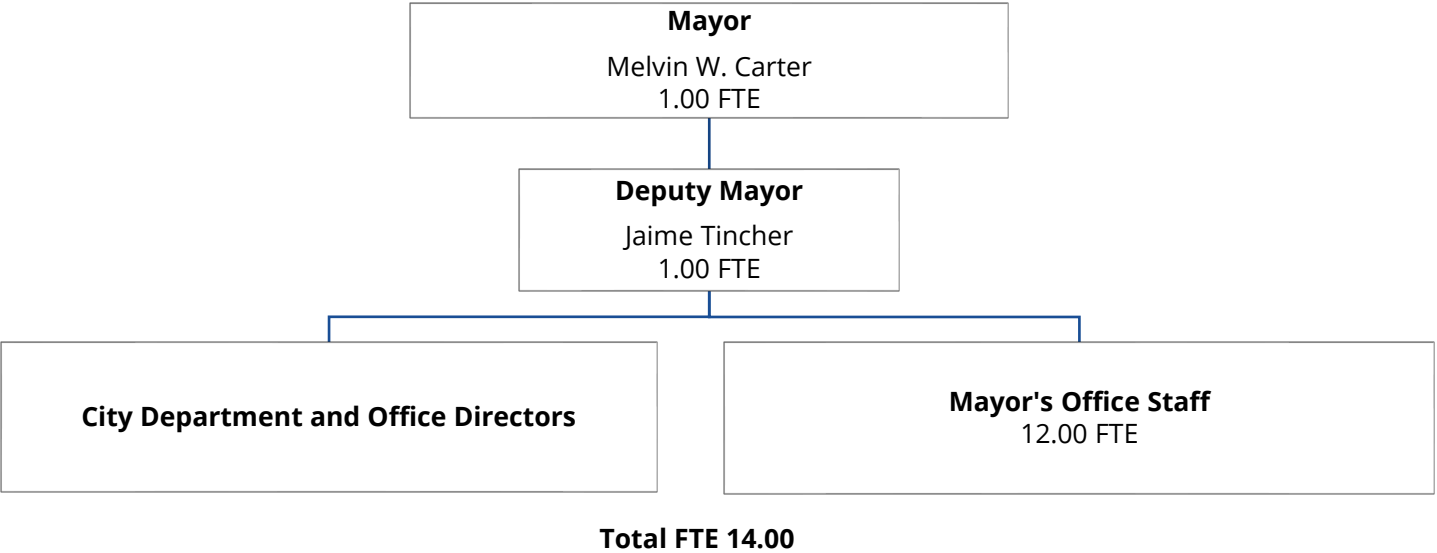
Department Goals

- 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 Adopted Budget
MAYOR'S OFFICE**

Fiscal Summary

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Change From Prior Year	FY 2024 Adopted Budget FTE	FY 2025 Adopted Budget FTE
Spending							
100: CITY GENERAL FUND	2,116,601	2,378,713	2,432,875	2,452,376	19,501	14.00	14.00
200: CITY GRANTS	166,579	210,804	188,297	15,000	(173,297)	1.00	-
Total	2,283,180	2,589,517	2,621,172	2,467,376	(153,796)	15.00	14.00
Financing							
100: CITY GENERAL FUND	204,413	222,863	297,863	291,413	(6,450)		
200: CITY GRANTS	275,658	210,804	188,297	15,000	(173,297)		
Total	480,071	433,667	486,160	306,413	(179,747)		

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. A negative adjustment for attrition was added during the City Council phase of the budget process.

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

100: General Fund

Mayor's Office

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs and adjustments to department contributions to citywide services.

	Change from 2024 Adopted		FTE
	Spending	Financing	
Current service level adjustments	86,563	(6,450)	-
Subtotal:	86,563	(6,450)	-

Mayor's Proposed Changes

Budget Reductions

The 2025 budget reflects a reduction in the Mayor's Office travel budget.

	Change from 2024 Adopted		FTE
	Spending	Financing	
Travel budget	(10,000)	-	-
Subtotal:	(10,000)	-	-

Adopted Changes

Attrition Adjustment

The adopted budget includes an adjustment for attrition.

	Change from 2024 Adopted		FTE
	Spending	Financing	
Attrition adjustment	(57,062)	-	-
Subtotal:	(57,062)	-	-

Fund 100 Budget Changes Total

19,501	(6,450)	-
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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 Staff.

		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)	-

Mayor's Proposed Changes

Climate Action Coordinator

In 2025, the City of Saint Paul will collect an additional \$2.25 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.

		Change from 2024 Adopted		
		Spending	Financing	FTE
	Climate Action Coordinator	(158,377)	(158,377)	(1.00)
	Subtotal:	(158,377)	(158,377)	(1.00)

Adopted Changes

Update Living Cities grant

The City of Saint Paul is a member of the Living Cities Closing the Gaps Network, which unites leaders across the country that are committed to building an antiracist society through transforming government policies, practices, and operations. In 2023, the City received two grants from Living Cities. These grant funds are carried forward into the 2025 budget.

		Change from 2024 Adopted		
		Spending	Financing	FTE
	Living Cities grant carryforward	15,000	15,000	-
	Subtotal:	15,000	15,000	-

Fund 200 Budget Changes Total		(173,297)	(173,297)	(1.00)
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Mayor's Office Spending Reports

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

Department: MAYOR'S OFFICE

Fund: CITY GENERAL FUND

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,687,982	1,983,699	2,039,242	2,062,508	23,266
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	2,452,376	19,501
Spending by Accounting Unit					
10011100 - MAYORS OFFICE	2,116,601	2,378,713	2,432,875	2,452,376	19,501
Total Spending by Accounting Unit	2,116,601	2,378,713	2,432,875	2,452,376	19,501

CITY OF SAINT PAUL
Spending Plan by Department

Department: MAYOR'S OFFICE

Fund: CITY GRANTS

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	101,828	89,129	91,997	-	(91,997)
SERVICES	63,909	45,900	56,400	15,000	(41,400)
MATERIALS AND SUPPLIES	842	4,500	4,800	-	(4,800)
ADDITIONAL EXPENSES	-	71,275	35,100	-	(35,100)
Total Spending by Major Account	166,579	210,804	188,297	15,000	(173,297)
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	15,000	(173,297)

Mayor's Office Financing Reports

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

**Department: MAYOR'S OFFICE
Fund: CITY GENERAL FUND**

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Change From Prior Year
Financing by Major Account					
MISCELLANEOUS REVENUE	3,000	6,450	6,450	-	(6,450)
OTHER FINANCING SOURCES	201,413	216,413	291,413	291,413	-
Total Financing by Major Account	204,413	222,863	297,863	291,413	(6,450)
Financing by Accounting Unit					
10011100 - MAYORS OFFICE	204,413	222,863	297,863	291,413	(6,450)
Total Financing by Accounting Unit	204,413	222,863	297,863	291,413	(6,450)

CITY OF SAINT PAUL
Financing Plan by Department

Department: MAYOR'S OFFICE
Fund: CITY GRANTS

Budget Year: 2025

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	182,658	85,000	79,558	-	(79,558)
MISCELLANEOUS REVENUE	93,000	90,000	75,000	15,000	(60,000)
OTHER FINANCING SOURCES	-	35,804	33,739	-	(33,739)
Total Financing by Major Account	275,658	210,804	188,297	15,000	(173,297)
Financing by Accounting Unit					
20011800 - EDUCATION INITIATIVE	182,658	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	275,658	210,804	188,297	15,000	(173,297)