

**2022 Proposed Budget
Mayor's Office**

Fiscal Summary

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Proposed FTE</u>
Spending							
100: General Fund	1,890,861	2,089,775	2,469,628	379,853	18.2%	13.00	15.00
200: City Grants	270,422	354,770	306,611	(48,159)	-13.6%	1.00	1.00
Total	2,161,283	2,444,545	2,776,239	331,694	13.6%	14.00	16.00
Financing							
100: General Fund	219,913	222,863	222,863	-	0.0%		
200: City Grants	1,076,531	354,770	306,611	(48,159)	-13.6%		
Total	1,296,444	577,633	529,474	(48,159)	-8.3%		

Budget Changes Summary

The Mayor's Office will continue to lead the city's ongoing response to the COVID-19 public health emergency, as well as the ongoing impacts of the economic crisis Saint Paul residents and businesses face by prioritizing equity, innovation, and resilience.

The Mayor's Office will continue to collaborate with city department and community partners on 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.

The Mayor's Office will also continue to support healing in our community through the vital work of rebuilding our neighborhoods, and transforming the economic and justice systems in our city.

The 2022 budget includes funding to create additional capacity for the Mayor's Office to continue responding to increased citywide communication and coordination needs. The 2022 budget also restores previous reductions to the intern budget.

The 2022 budget restores the City of Saint Paul's contribution to the Healing Streets initiative which was reduced in the 2021 budget.

The special fund budget for the Mayor's Office includes small updates to the VISTA program grant and the removal of one-time grant funding from Living Cities to fund the work of the Chief Equity Officer.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,597,899	1,580,523	1,721,678	1,943,670	221,992
SERVICES	147,622	119,307	86,134	74,847	(11,287)
MATERIALS AND SUPPLIES	17,930	7,667	11,191	11,191	
PROGRAM EXPENSE		50,753	150,000	300,000	150,000
OTHER FINANCING USES	130,167	132,612	120,772	139,920	19,148
Total Spending by Major Account	1,893,618	1,890,861	2,089,775	2,469,628	379,853
Spending by Accounting Unit					
10011100 MAYORS OFFICE	1,893,618	1,890,861	2,089,775	2,469,628	379,853
Total Spending by Accounting Unit	1,893,618	1,890,861	2,089,775	2,469,628	379,853

CITY OF SAINT PAUL
Spending Plan by Department

Department: **MAYOR**
Fund: **CITY GRANTS**

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	222,925	248,068	273,710	275,551	1,842
SERVICES	55,450	19,479	27,260	27,260	
MATERIALS AND SUPPLIES	2,407	2,875	3,800	3,800	
OTHER FINANCING USES			50,000		(50,000)
Total Spending by Major Account	280,782	270,422	354,770	306,611	(48,158)
Spending by Accounting Unit					
20011800 EDUCATION INITIATIVE	238,612	268,757	304,770	306,611	1,842
20011810 ENERGY INITIATIVES	42,170	1,665			
20011811 MAYOR'S INITIATIVES			50,000		(50,000)
Total Spending by Accounting Unit	280,782	270,422	354,770	306,611	(48,158)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE	6,021	3,500	6,450	6,450	
OTHER FINANCING SOURCES	201,413	216,413	216,413	216,413	
Total Financing by Major Account	207,434	219,913	222,863	222,863	
Financing by Accounting Unit					
10011100 MAYORS OFFICE	207,434	219,913	222,863	222,863	
Total Financing by Accounting Unit	207,434	219,913	222,863	222,863	

CITY OF SAINT PAUL
Financing Plan by Department

Department: **MAYOR**
Fund: **CITY GRANTS**

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	250,900	247,037	221,000	221,000	
MISCELLANEOUS REVENUE	87,028	79,494	81,500	31,500	(50,000)
OTHER FINANCING SOURCES		750,000	52,270	54,111	1,841
Total Financing by Major Account	337,928	1,076,531	354,770	306,611	(48,159)
Financing by Accounting Unit					
20011800 EDUCATION INITIATIVE	287,928	301,531	304,770	306,611	1,841
20011810 ENERGY INITIATIVES	50,000	25,000			
20011811 MAYOR'S INITIATIVES		750,000	50,000		(50,000)
Total Financing by Accounting Unit	337,928	1,076,531	354,770	306,611	(48,159)