



2024 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:** \$2,432,875
- **Total Special Fund Budget:** \$188,297
- **Total FTEs:** 15.00
- 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.

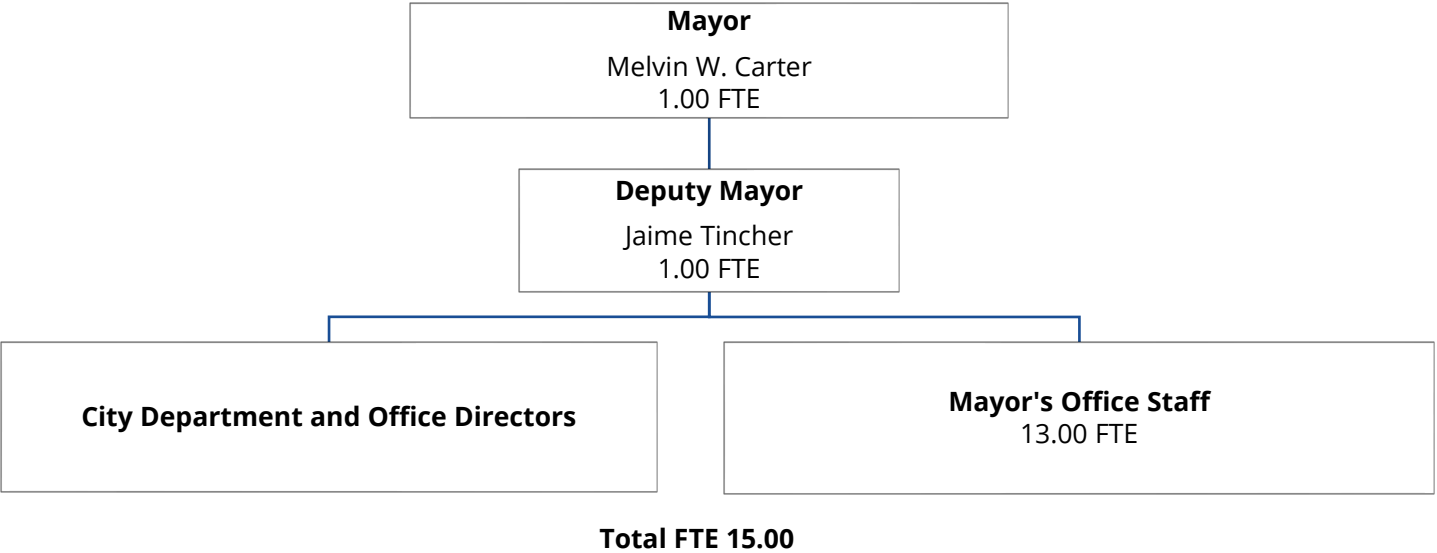
Department Goals

- 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

- Passing a \$15 minimum wage ordinance.
- Launching the Office of Financial Empowerment.
- Launching College Bound Saint Paul.
- Tripling free programming at recreation centers eliminating library late fines.
- Establishing a \$10 million affordable housing trust fund.
- Creating the first-ever dedicated bikeway funding.

Mayor's Office Organizational Chart



**2024 Adopted Budget
MAYOR**

Fiscal Summary

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year	FY 2023 Adopted Budget FTE	FY 2024 Adopted Budget FTE
Spending							
100: CITY GENERAL FUND	2,067,319	2,116,601	2,378,713	2,432,875	54,162	14.00	14.00
200: CITY GRANTS	1,099,775	166,579	210,804	188,297	(22,507)	1.00	1.00
Total	3,167,094	2,283,180	2,589,517	2,621,172	31,655	15.00	15.00
Financing							
100: CITY GENERAL FUND	216,413	144,413	222,863	297,863	75,000		
200: CITY GRANTS	108,267	314,603	210,804	188,297	(22,507)		
Total	324,680	459,016	433,667	486,160	52,493		

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 2024 reflect inflationary adjustments to salary and benefit costs and a \$75,000 transfer from the department of Planning and Economic Development to support business engagement.

The special fund budget for the Mayor's Office includes updates to the VISTA program grant 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 2023 Adopted		FTE
	Spending	Financing	
Current service level adjustments	54,162	-	-
Subtotal:	54,162	-	-

Mayor's Proposed Changes

Business Engagement

The 2024 budget reflects the addition of a \$75,000 transfer from the department of Planning and Economic Development to the Mayor's Office to support business engagement work.

	Change from 2023 Adopted		FTE
	Spending	Financing	
Transfer from PED	-	75,000	-
Subtotal:	-	75,000	-

Fund 100 Budget Changes Total

54,162	75,000	-
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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.

Current Service Level Adjustments

Current service level adjustments for the 2024 budget include inflationary changes due to salary and benefit costs, and adjustments of line items to better reflect department needs and efficiencies.

	Change from 2023 Adopted		
	Spending	Financing	FTE
Current service level adjustments	2,868	2,868	-
Subtotal:	2,868	2,868	-

Adopted Changes

Update VISTA grant

The 2023 adopted budget reflects updates to the Saint Paul VISTA program grant balances. This is a grant from the Corporation for National and Community Services (CNCS) and cost sharing with participating VISTA sites.

	Change from 2023 Adopted		
	Spending	Financing	FTE
Update VISTA grant	(40,375)	(40,375)	-
Subtotal:	(40,375)	(40,375)	-

Update Living Cities grants

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 2024 budget.

Living Cities grant carryforward	15,000	15,000	-
Subtotal:	15,000	15,000	-

Fund 200 Budget Changes Total

(22,507)	(22,507)	-
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Mayor's Office Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: MAYOR

Fund: CITY GENERAL FUND

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,514,780	1,687,982	1,983,699	2,039,242	55,543
SERVICES	142,963	280,032	243,707	243,707	-
MATERIALS AND SUPPLIES	8,461	8,667	11,191	11,191	-
PROGRAM EXPENSE	280,343	-	-	-	-
OTHER FINANCING USES	120,772	139,920	140,116	138,735	(1,381)
Total Spending by Major Account	2,067,319	2,116,601	2,378,713	2,432,875	54,162
Spending by Accounting Unit					
10011100 - MAYORS OFFICE	2,067,319	2,116,601	2,378,713	2,432,875	54,162
Total Spending by Accounting Unit	2,067,319	2,116,601	2,378,713	2,432,875	54,162

CITY OF SAINT PAUL
Spending Plan by Department

Department: MAYOR

Fund: CITY GRANTS

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	237,607	101,828	89,129	91,997	2,868
SERVICES	10,131	46,909	45,900	56,400	10,500
MATERIALS AND SUPPLIES	2,036	842	4,500	4,800	300
ADDITIONAL EXPENSES	-	-	71,275	35,100	(36,175)
CAPITAL OUTLAY	-	17,000	-	-	-
OTHER FINANCING USES	850,000	-	-	-	-
Total Spending by Major Account	1,099,775	166,579	210,804	188,297	(22,507)
Spending by Accounting Unit					
20011800 - EDUCATION INITIATIVE	249,775	139,454	177,804	140,297	(37,507)
20011810 - ENERGY INITIATIVES	50,000	27,125	33,000	33,000	-
20011811 - MAYOR'S INITIATIVES	800,000	-	-	15,000	15,000
Total Spending by Accounting Unit	1,099,775	166,579	210,804	188,297	(22,507)

Mayor's Office Financing Reports

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

Department: MAYOR
Fund: CITY GENERAL FUND

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Financing by Major Account					
MISCELLANEOUS REVENUE	-	3,000	6,450	6,450	-
OTHER FINANCING SOURCES	216,413	141,413	216,413	291,413	75,000
Total Financing by Major Account	216,413	144,413	222,863	297,863	75,000
Financing by Accounting Unit					
10011100 - MAYORS OFFICE	216,413	144,413	222,863	297,863	75,000
Total Financing by Accounting Unit	216,413	144,413	222,863	297,863	75,000

CITY OF SAINT PAUL
Financing Plan by Department

Department: MAYOR
Fund: CITY GRANTS

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	467	194,309	85,000	79,558	(5,442)
MISCELLANEOUS REVENUE	107,800	120,294	90,000	75,000	(15,000)
OTHER FINANCING SOURCES	-	-	35,804	33,739	(2,065)
Total Financing by Major Account	108,267	314,603	210,804	188,297	(22,507)
Financing by Accounting Unit					
20011800 - EDUCATION INITIATIVE	8,267	221,603	177,804	140,297	(37,507)
20011810 - ENERGY INITIATIVES	25,000	93,000	33,000	33,000	-
20011811 - MAYOR'S INITIATIVES	75,000	-	-	15,000	15,000
Total Financing by Accounting Unit	108,267	314,603	210,804	188,297	(22,507)