

FY25 PROPOSED BUDGET: A1 Amendment Detail

Section 1. Ongoing General Fund Changes

		A1 Amendment	
Revenue Changes		FY25	FTEs
1	Limit Property Tax Levy Increase to 6.9%	\$ (2,043,275)	-
2	Updated Estimate for April Franchise Fees	\$ 750,000	-
3	Designate Additional Hotel and Motel Taxes	\$ 90,000	-
4	Transfer Additional Storm Sewer Revenue to GF	\$ 50,000	-
5	Reflect Other Updated Revenue Estimates	\$ 867,963	-
6	Subtotal:	\$ (285,312)	-
Expenditure Changes to Mayor's Recommendations		FY25	FTEs
9 PW	Remove PW Development Review Coordinator (Civil Engineer IV) FTE	\$ (173,789)	(1.00)
10 PW	Remove Traffic Signs and Markings	\$ (50,000)	-
11 Parks	Reverse Transfer of Como Zoo staff to General Fund	\$ (60,421)	(1.38)
12	Subtotal:	\$ (284,210)	(2.38)
Expenditure Changes to Base Budget		FY25	FTEs
15 Police	Reduce Non-Emergency Police Overtime	\$ (250,000)	-
16 Council	Senior Policy Analyst	\$ (120,000)	(1.00)
17 HREEO	Unallocate Unfilled HRREO Director	\$ (56,795)	(0.25)
18	Subtotal:	\$ (426,795)	(1.25)
Expenditure Changes from Council Additions		FY25	FTEs
21 Fire	3 Additional Firefighters	\$ 360,693	3.00
22 Council	Audit Committee	\$ 50,000	-
23 Council	Saint Paul Children's Collaborative	\$ 15,000	-
24	Subtotal:	\$ 425,693	3.00
26		Net \$	-

Section 2. Onetime General Fund Changes

Onetime Revenue Changes		FY25	FTEs
31 Library	Library Capital Sources	\$ (500,000)	-
32 Library	Library Fund Balance	\$ (175,000)	-
33 PED	One-time Use of Salary Savings	\$ (360,000)	-
34	Subtotal:	\$ (1,035,000)	\$ -
Onetime Expenditure Changes from Council Additions		FY25	FTEs
37 Library	Transforming Libraries	\$ 500,000	-
38 Library	Library Materials	\$ 175,000	-
39 Parks	Continue Free Swimming Pilot	\$ 250,000	-
40 Council	Reparations	\$ 250,000	-
41 PW	Fund one-time downtown public art with Ward 2 and Mayor's Year-Round STAR	\$ (100,000)	-
42 PW	Fund one-time downtown street lighting maintenance with Ward 2 and Mayor's Year-Round STAR	\$ (25,000)	-
43 PW	Fund one-time downtown signage and wayfinding with Ward 2 and Mayor's Year-Round STAR	\$ (15,000)	-
44	Subtotal:	\$ 1,035,000	\$ -
46		Net \$	-

Section 3. Expenditures Funded from Other Sources

Expenditures from Other Sources		FY25	FTEs
51 PW	"Next Best" Bike Safety Improvements (from HRA Parking Fund)	\$ 150,000	-
52 PED	Housing Policy Evaluation (from HRA Parking Fund)	\$ 100,000	-
53	Subtotal:	\$ 250,000	\$ -

Section 4. Misc. Items

Non-Budget Items	
58 OFS	2-year Budgets
59 HR	Vacancy Data - Routine Updates
60 General	Events and Festivals Plan
61 Parks	Como Revenue Plan

FY24-FY25 General Fund Budget Comparison by Department: A1 Amendment

Department	FY24 Adopted	FY25 Proposed	FY25 Proposed vs FY24 Adopted	% Change	A1: Changes Ongoing	A1: Attrition Ongoing	A1: Changes Onetime	FY25 A1 Amend.	FY25 A1 Amend. vs. FY24 Adopted	% Change	FY25 A1 Amend vs. FY25 Proposed	% Change
CAO	\$ 12,111,201	\$ 13,590,470	\$ 1,479,269	12.2%	\$ -	\$ -	\$ -	\$ 13,590,470	\$ 1,479,269	12.2%	\$ -	0.0%
Council	\$ 4,595,666	\$ 4,682,043	\$ 86,377	1.9%	\$ (55,000)	\$ -	\$ 250,000	\$ 4,877,043	\$ 281,377	6.1%	\$ 195,000	4.2%
DSI	\$ 24,398,624	\$ 26,164,106	\$ 1,765,482	7.2%	\$ -	\$ -	\$ -	\$ 26,164,106	\$ 1,765,482	7.2%	\$ -	0.0%
EM	\$ 5,409,232	\$ 5,555,057	\$ 145,825	2.7%	\$ -	\$ -	\$ -	\$ 5,555,057	\$ 145,825	2.7%	\$ -	0.0%
OFS	\$ 4,826,594	\$ 5,424,592	\$ 597,998	12.4%	\$ -	\$ -	\$ -	\$ 5,424,592	\$ 597,998	12.4%	\$ -	0.0%
Fire	\$ 76,942,584	\$ 80,235,428	\$ 3,292,844	4.3%	\$ 360,693	\$ -	\$ -	\$ 80,596,121	\$ 3,653,537	4.7%	\$ 360,693	0.4%
General	\$ 16,506,613	\$ 17,870,655	\$ 1,364,042	8.3%	\$ -	\$ -	\$ -	\$ 17,870,655	\$ 1,364,042	8.3%	\$ -	0.0%
HR	\$ 6,468,389	\$ 6,647,043	\$ 178,654	2.8%	\$ -	\$ -	\$ -	\$ 6,647,043	\$ 178,654	2.8%	\$ -	0.0%
HREEO	\$ 4,299,844	\$ 4,382,035	\$ 82,191	1.9%	\$ (56,795)	\$ -	\$ -	\$ 4,325,240	\$ 25,396	0.6%	\$ (56,795)	-1.3%
Library	\$ 23,182,058	\$ 22,669,016	\$ (513,042)	-2.2%	\$ -	\$ -	\$ 675,000	\$ 23,344,016	\$ 161,958	0.7%	\$ 675,000	3.0%
Mayor	\$ 2,432,875	\$ 2,509,438	\$ 76,563	3.1%	\$ -	\$ -	\$ -	\$ 2,509,438	\$ 76,563	3.1%	\$ -	0.0%
Parks	\$ 46,455,242	\$ 50,213,775	\$ 3,758,533	8.1%	\$ (60,421)	\$ -	\$ 250,000	\$ 50,403,354	\$ 3,948,112	8.5%	\$ 189,579	0.4%
PED	\$ 941,045	\$ 1,142,530	\$ 201,485	21.4%	\$ -	\$ -	\$ -	\$ 1,142,530	\$ 201,485	21.4%	\$ -	0.0%
Police	\$ 109,737,257	\$ 119,321,740	\$ 9,584,483	8.7%	\$ (250,000)	\$ -	\$ -	\$ 119,071,740	\$ 9,334,483	8.5%	\$ (250,000)	-0.2%
PW	\$ 43,467,901	\$ 44,749,457	\$ 1,281,556	2.9%	\$ (223,789)	\$ -	\$ -	\$ 44,525,668	\$ 1,057,767	2.4%	\$ (223,789)	-0.5%
OTC	\$ 11,237,481	\$ 11,860,727	\$ 623,246	5.5%	\$ -	\$ -	\$ -	\$ 11,860,727	\$ 623,246	5.5%	\$ -	0.0%
Subtotal:	\$ 393,012,606	\$ 417,018,112	\$ 24,005,506	6.1%	\$ (285,312)	\$ -	\$ 1,175,000	\$ 417,907,800	\$ 24,895,194	6.3%	\$ 889,688	0.2%