

FY25 PROPOSED BUDGET: A2 AMENDMENT DETAIL

Section 1. Ongoing General Fund Changes

			A2 Amendment	
Revenue Changes			FY25	FTEs
1	Limit Property Tax Levy Increase to 5.9%	\$	(4,086,545)	-
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:	\$ (2,328,582)	-
Expenditure Changes to Mayor's Recommendations			FY25	FTEs
9 DSI	Adjust DSI Accounting Unit 10024520	\$	(63,590)	-
10 DSI	Adjust DSI Accounting Unit 10024525	\$	(200,000)	-
11 PED	Remove PED Downtown Project Manager FTE	\$	(157,067)	(1.00)
12 Police	Remove Police Forensic Scientist FTE	\$	(104,281)	(1.00)
13 PW	Remove Traffic Signs and Markings	\$	(50,000)	-
14 Parks	Remove Transfer of Zoo Staff Expenditures to General Fund	\$	(60,421)	(1.38)
15 Parks	Remove Tree Planting/Urban Canopy (Use Economic Development STAR)	\$	(500,000)	-
16 PED	Remove GF Transfer to PED for Project Mgmt Technician (Funded Elsewhere)	\$	(51,818)	-
17		Subtotal:	\$ (1,187,177)	(3.38)
Expenditure Changes to Base Budget			FY25	FTEs
20 Police	Reduce Non-Emergency Police Overtime	\$	(1,200,000)	-
21 Police	Reserve Funding Held in Contingency for Police (Pending Overtime Reporting)	\$	700,000	-
22 Various	Attrition Adjustment Assigned by Department	\$	(855,733)	-
23 HREEO	Unallocate Budget for Unfilled HREEO FTE	\$	(227,180)	(1.00)
24 Police	Eliminate Unfilled Property Clerk FTE	\$	(74,185)	(1.00)
25		Subtotal:	\$ (1,657,098)	(2.00)
Expenditure Changes from Council Additions			FY25	FTEs
28 Fire	Funding for 3 Additional Firefighters	\$	360,693	3.00
29 Council	Audit Committee	\$	50,000	-
30 Council	Saint Paul Children's Collaborative	\$	15,000	-
31 Council	Transfer to Onetime Spending	\$	90,000	-
32		Subtotal:	\$ 515,693	3.00
26	Net		\$	-

Section 2. Onetime General Fund Changes

Onetime Revenue Changes			FY25	FTEs
33 Library	Library Capital Sources	\$	(500,000)	-
34 Library	Library Fund Balance	\$	(175,000)	-
35 PED	One-time Use of Salary Savings	\$	(360,000)	-
36 Council	Carryforward FY24 Budget Amount for Reparatons	\$	(160,000)	-
37 PW	Carryforward FY24 Budget Amount for Snow Ops, Street Lighting , Downtown Signage	\$	(140,000)	-
38		Subtotal:	\$ (1,335,000)	\$ -
Onetime Expenditure Changes from Council Additions			FY25	FTEs
39 Library	Transforming Libraries Investment	\$	500,000	-
40 Library	Funding for Additional Library Materials	\$	175,000	-
41 Parks	Continue Free Swimming at Jimmy Lee Recreation Center	\$	250,000	-
42 General	Additional Events and Festivals Funding (\$250K total)	\$	160,000	-
43 Council	Reparations	\$	250,000	-
44		Subtotal:	\$ 1,335,000	-
45	Net		\$	-

Section 3. Expenditures from Other Sources

Expenditures from Other Sources		FY25	FTEs
27 PW	"Next Best" Bike Safety Improvements (from HRA Parking Fund)	\$ 150,000	-
28 PED	Power of Home Consolidation with Healthy Homes (from Special Fund)	\$ 1,000,000	-
29 PED	Housing Policy Evaluation (from HRA Parking Fund)	\$ 100,000	-
31 PED	Project Mgmt Technician (from HRA Parking Fund)	\$ 51,818	-
30 Parks	Tree Planting/Urban Canopy (from Economic Development STAR)	\$ 500,000	-
32	Subtotal:	\$ 1,801,818	-

Section 4. Misc. Items

Non-Budget Items	
46 OFS	2-year Budgets
47 HR	Vacancy Data - Routine Updates
48 General	Events and Festivals Plan
49 Parks	Como Revenue Plan

FY24-FY25 General Fund Budget Comparison by Department: A2 Amendment															
Department	FY24 Adopted	FY25 Proposed	FY25 Proposed vs FY24 Adopted	% Change	A2: Changes Ongoing	A2: Attrition Ongoing	A2: Changes Onetime	FY25 A2 Amend.	FY25 A2 Amend. vs. FY24 Adopted	% Change	FY25 A2 Amend vs. FY25 Proposed	% Change			
CAO	\$ 12,111,201	\$ 13,590,470	1,479,269	12.2%	\$ -	\$ (200,000)	\$ -	\$ 13,390,470	1,279,269	10.6%	(200,000)	-1.5%			
Council	\$ 4,595,666	\$ 4,682,043	86,377	1.9%	\$ 65,000	\$ (96,469)	\$ 250,000	\$ 4,900,574	304,908	6.6%	218,531	4.7%			
DSI	\$ 24,398,624	\$ 26,164,106	1,765,482	7.2%	\$ (263,590)	\$ (100,000)	\$ -	\$ 25,800,516	1,401,892	5.7%	(363,590)	-1.4%			
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%	\$ -	\$ (96,469)	\$ -	\$ 5,328,123	501,529	10.4%	(96,469)	-1.8%			
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%	\$ -	\$ -	\$ 160,000	\$ 18,030,655	1,524,042	9.2%	160,000	0.9%			
HR	\$ 6,468,389	\$ 6,647,043	178,654	2.8%	\$ -	\$ (150,000)	\$ -	\$ 6,497,043	28,654	0.4%	(150,000)	-2.3%			
HREEO	\$ 4,299,844	\$ 4,382,035	82,191	1.9%	\$ (227,180)	\$ -	\$ -	\$ 4,154,855	(144,989)	-3.4%	(227,180)	-5.2%			
Library	\$ 23,182,058	\$ 22,669,016	(513,042)	-2.2%	\$ -	\$ -	\$ 675,000	\$ 23,344,016	836,958	3.6%	675,000	3.0%			
Mayor	\$ 2,432,875	\$ 2,509,438	76,563	3.1%	\$ -	\$ (57,062)	\$ -	\$ 2,452,376	19,501	0.8%	(57,062)	-2.3%			
Parks	\$ 46,455,242	\$ 50,213,775	3,758,533	8.1%	\$ (560,421)	\$ -	\$ 250,000	\$ 49,903,354	3,448,112	7.4%	(310,421)	-0.6%			
PED	\$ 941,045	\$ 1,142,530	201,485	21.4%	\$ (208,885)	\$ -	\$ -	\$ 933,645	(7,400)	-0.8%	(208,885)	-18.3%			
Police	\$ 109,737,257	\$ 119,321,740	9,584,483	8.7%	\$ (678,466)	\$ -	\$ -	\$ 118,643,274	8,906,017	8.1%	(678,466)	-0.6%			
PW	\$ 43,467,901	\$ 44,749,457	1,281,556	2.9%	\$ (50,000)	\$ (155,733)	\$ -	\$ 44,543,724	1,075,823	2.5%	(205,733)	-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%	\$ (1,562,849)	\$ (855,733)	\$ 1,335,000	\$ 415,934,530	\$ 23,596,924	6.0%	\$ (1,083,582)	-0.3%			