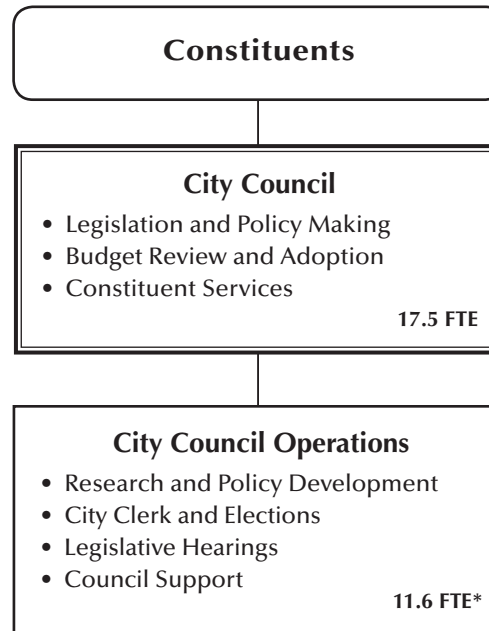


City Council

The City Council makes legislative, policy, budget approval, and performance auditing decisions for the City of Saint Paul. The seven Councilmembers also serve as the Housing and Redevelopment Authority, the Board of Health, and the Library Board.



* includes 2 FTE in City Clerk's Office

(Total 29.1 FTE)

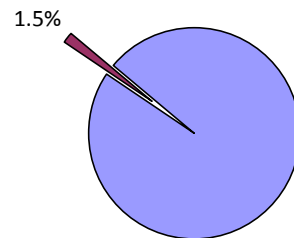
Mayor's 2010 Proposed Budget City Council

Department Description:

The City Council Division makes legislative, policy, budget approval, and performance auditing decisions for the City of Saint Paul. The seven Councilmembers also serve as the Housing and Redevelopment Authority, the Board of Health, and the Library Board.

The City Clerk Division is responsible for maintaining and preserving the records of the City Council from 1854 to the present.

City Council 's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$3,000,388
- Total Special Fund Budget: \$85,540
- Total FTEs: 29.1
- There are seven part time Councilmembers representing the seven wards of the City.
- Councilmember are elected by wards to serve four year terms.
- The current term ends on December 31st, 2011.

Recent Accomplishments

- Considered 1,411 agenda items as part of the weekly City Council meetings.
- Contracted with 45 local non-profits to provide services to residents.
- Published 69 ordinances and 62 hearing notices.
- Administered 534 legal documents including summons, claims, and appeals.

Mayor's 2010 Proposed Budget

City Council

Fiscal Summary

	<u>2008 Actual</u>	<u>2009 Adopted</u>	<u>2010 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2009 Adopted FTEs</u>	<u>2010 Proposed FTEs</u>
Spending							
General Fund	2,666,475	2,946,606	3,000,388	53,782	1.8%	28.7	28.7
Fund 724: Public Utilities Investigation Fund*	63,375	82,306	85,540	3,234	3.9%	0.4	0.4
Financing							
General Fund	118,829	107,284	107,284	-	0.0%		
Fund 724: Public Utilities Investigation Fund*	85,477	82,306	85,540	3,234	3.9%		

* The spending and financing changes in this fund are the result of inflationary adjustments to current service levels only. For this reason, additional detail is not provided on the following pages.

Budget Changes Summary

Inflation was applied to the 2009 budget for all personnel and materials spending. After inflation was applied, City Council reduced all ward budgets, eliminated the Urban Fellow program, reduced the publications budget, and made other miscellaneous adjustments to hold down spending in 2010.

The Public Utilities Investigation Fund was adjusted for inflation only.

		2010 Spending Change	2010 Financing Change	2010 FTE Change	Layoffs
Current Service Level Adjustments		<u>183,913</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Subtotal	183,913	-	-	-
Spending Reductions					
The City Council made the following budget cuts to reduce spending in 2010. These cuts reduce the resources of ward offices in the City Council Department, eliminate the Urban Fellow Program, and reduce funds budgeted for intern and seasonal staff. The publication's budget is also reduced by almost 50%.					
Reduce spending for interns and seasonal staff		(30,912)	-	-	-
Reduced ward budgets		(14,000)	-	-	-
Eliminated Urban Fellow program		(30,000)	-	-	-
Reduced publication budget		(50,000)	-	-	-
Operations Changes		<u>(5,219)</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Subtotal	(130,131)	-	-	-
General Fund Budget Changes Total		53,782	-	-	-

Spending Reports

City Council

Department/Office Director: **GERTRUDE S MOLONEY**

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
<u>Spending By Unit</u>					
001 GENERAL FUND	2,311,169	2,666,475	2,946,606	3,000,388	53,782
724 PUBLIC UTILITIES INVESTIGATION FUND	61,622	63,375	82,306	85,540	3,234
Total Spending by Unit	2,372,791	2,729,851	3,028,912	3,085,928	57,016
<u>Spending By Major Object</u>					
SALARIES	1,619,262	1,825,821	1,994,609	2,042,832	48,223
SERVICES	178,894	250,817	348,598	294,882	-53,716
MATERIALS AND SUPPLIES	33,138	30,016	39,000	36,122	-2,878
EMPLOYER FRINGE BENEFITS	518,072	599,192	621,543	686,930	65,387
MISC TRANSFER CONTINGENCY ETC	23,426	24,004	25,162	25,162	
DEBT					
STREET SEWER BRIDGE ETC IMPROVEMENT					
EQUIPMENT LAND AND BUILDINGS			0	0	
Total Spending by Object	2,372,791	2,729,851	3,028,912	3,085,928	57,016
Percent Change from Previous Year		15.0%	11.0%	1.9%	
<u>Financing By Major Object</u>					
GENERAL FUND	2,311,169	2,666,475	2,946,606	3,000,388	53,782
SPECIAL FUND					
TAXES					
LICENSES AND PERMITS					
INTERGOVERNMENTAL REVENUE					
FEES, SALES AND SERVICES	86,246	85,477	82,306	85,540	3,234
ENTERPRISE AND UTILITY REVENUES					
MISCELLANEOUS REVENUE					
TRANSFERS					
FUND BALANCES					
Total Financing by Object	2,397,415	2,751,952	3,028,912	3,085,928	57,016
Percent Change from Previous Year		14.8%	10.1%	1.9%	

City of Saint Paul

2010 Budget Division Spending Plan Summary

Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **01 CITY COUNCIL**Division: **0101 CITY COUNCIL DIVISION**

Division Manager: GERTRUDE S MOLONEY

Division Mission:

THE CITY COUNCIL IS THE CHIEF LEGISLATIVE, POLICY-MAKING AND BUDGET APPROVAL BODY FOR THE CITY, AND CONSISTS OF 7 MEMBERS ELECTED TO REPRESENT THEIR DISTRICTS AND TO GOVERN THE CITY AS A WHOLE IN COOPERATION WITH THE MAYOR. THE COUNCIL EXISTS TO PROVIDE FOR THE HEALTH, WELFARE, SAFETY, ECONOMIC OPPORTUNITY, QUALITY OF LIFE, AND COMMON GOOD OF THE PEOPLE OF SAINT PAUL.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010		2007 Authorized FTE	2008	2009 Adopted FTE/Amount	2010		Change from 2009 FTE/Amount			
				Mayor's Proposed					Mayor's Proposed					
				Amount	Change/Percent				FTE/Amount	FTE/Amount				
<u>by Type of Expenditure</u>														
SALARIES	1,590,037	1,691,228	1,841,736	1,883,739	42,003	2.3%								
SERVICES	178,539	148,694	193,775	190,100	-3,675	-1.9%								
MATERIALS AND SUPPLIES	33,138	30,016	28,653	25,822	-2,831	-9.9%								
EMPLOYER FRINGE BENEFITS	508,636	552,834	569,512	630,141	60,629	10.6%								
MISC TRANSFER CONTINGENCY ETC	464	1,042	1,500	1,500										
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS														
Division Total	2,310,814	2,423,814	2,635,176	2,731,302	96,126	3.6%								
<u>by Activity</u>														
00001 CITY COUNCIL LEGISLATIVE	2,310,814	2,423,814	2,635,176	2,731,302	96,126	3.6%	26.1	26.1	26.7	1,841,736	26.7	1,883,739		42,003
Division Total	2,310,814	2,423,814	2,635,176	2,731,302	96,126	3.6%	26.1	26.1	26.7	1,841,736	26.7	1,883,739	0.0	42,003
Percent Change from Previous Year		4.9%	8.7%				0.0%		2.3%				0.0%	2.3%

City of Saint Paul

2010 Budget Division Spending Plan Summary

Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **01 CITY COUNCIL**Division: **0103 CITY CLERK**

Division Manager: SHARI A MOORE

Division Mission:

THE CITY CLERK' S DIVISION PROMOTES DEMOCRACY BY PRESERVING AND RESEARCHING THE CITY'S LEGISLATIVE AND ELECTORAL HISTORY IN AN ACCURATE AND EFFICIENT MANNER.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)					
	2007	2008	2009	2010			2007	2008	2009	2010		Change from
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Mayor's Proposed Amount	Change/Percent		Authorized FTE	Adopted FTE/Amount	Mayor's Proposed FTE/Amount	2009 FTE/Amount	2010 FTE/Amount	
<u>by Type of Expenditure</u>												
SALARIES		104,596	107,828	112,216	4,388	4.1%						
SERVICES	354	102,041	154,741	104,700	-50,041	-32.3%						
MATERIALS AND SUPPLIES			10,347	10,300	-47	-0.5%						
EMPLOYER FRINGE BENEFITS		36,025	37,814	41,170	3,356	8.9%						
MISC TRANSFER CONTINGENCY ETC			700	700								
DEBT												
STREET SEWER BRIDGE ETC IMPROVEMENT												
EQUIPMENT LAND AND BUILDINGS			0	0								
Division Total	354	242,662	311,430	269,086	-42,344	-13.6%						
<u>by Activity</u>												
00025 RECORDS MANAGEMENT	354	242,662	311,430	269,086	-42,344	-13.6%	2.0	2.0	107,828	2.0	112,216	4,388
Division Total	354	242,662	311,430	269,086	-42,344	-13.6%	2.0	2.0	107,828	2.0	112,216	0.0 4,388
Percent Change from Previous Year		68353.7%	28.3%					0.0%			0.0%	4.1%

City of Saint Paul

2010 Budget Fund Spending Plan Summary

Mayor's Proposed Budget

Fund: **724 PUBLIC UTILITIES INVESTIGATION FUND**

Fund Manager:

Department: **01 CITY COUNCIL**Department Director: **GERTRUDE S MOLONEY**

Fund Purpose:

TO ACCOUNT FOR ADMINISTRATION PROCEEDS FROM DISTRICT ENERGY AND ENERGY PARK TO BE USED FOR CITY RATE INVESTIGATION EXPENSES.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed			2007 Authorized FTE	2008 FTE	2009 Adopted FTE/Amount	2010 Mayor's Proposed FTE/Amount	Change from 2009 FTE/Amount			
				Amount	Change/Percent									
<u>by Type of Expenditure</u>														
SALARIES	29,225	29,998	45,045	46,877	1,832	4.1%								
SERVICES		82	82	82										
MATERIALS AND SUPPLIES														
EMPLOYER FRINGE BENEFITS	9,436	10,333	14,217	15,619	1,402	9.9%								
MISC TRANSFER CONTINGENCY ETC	22,962	22,962	22,962	22,962										
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMEN														
EQUIPMENT LAND AND BUILDINGS														
Spending Total	61,622	63,375	82,306	85,540	3,234	3.9%								
<u>by Activity</u>														
50200UTILITIES RATE INVESTIGATION ADMIN	61,622	63,375	82,306	85,540	3,234	3.9%	0.6	0.6	0.4	45,045	0.4	46,877	1,832	
Fund Total	61,622	63,375	82,306	85,540	3,234	3.9%	0.6	0.6	0.4	45,045	0.4	46,877	0.0 1,832	
Percent Change from Previous Year		2.8%	29.9%				0.0%	-33.3%			0.0%	4.1%		



Financing Reports

Financing by Major Object Code

Department: **01 CITY COUNCIL**

GENERAL FUND

		2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
4073	PETITIONS TO VACATE STREETS, ALLEYS					
4098	APPLICATION FEE	1,925	1,525			
4306	DUPLICATING -XEROX-MULTILIT-ETC.	105	20			
4331	SERVICES FOR HRA REVENUE BONDS					
	FEES, SALES AND SERVICES	2,030	1,545	0	0	0
6905	CONTRIB. & DONATIONS - OUTSIDE					
6915	REFUNDS - NOT OTHERWISE CLASSIFIED	1				
6921	REFUNDS - UNUSED TRAVEL ALLOWANCE	35				
6970	PRIVATE GRANTS	53,000				
	MISCELLANEOUS REVENUE	53,036	0	0	0	0
7302	TRANSFER FROM ENTERPRISE FUND	15,000	10,000			
7305	TRANSFER FROM SPECIAL REVENUE FUND	72,962	107,284			
7307	TRANSFER FROM TRUST FUND			22,962	22,962	
7399	TRANSFER FROM SPECIAL FUND			84,322	84,322	
	TRANSFERS	87,962	117,284	107,284	107,284	0
	Fund Total	143,028	118,829	107,284	107,284	0

Financing by Major Object Code

Department: **01 CITY COUNCIL**

SPECIAL FUNDS

		2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
4109	EXAMINATION FEE- M-CM	86,246	85,477	82,306	85,540	3,234
	FEES, SALES AND SERVICES	86,246	85,477	82,306	85,540	3,234
9830	USE OF FUND BALANCE					
9831	CONTRIBUTION TO FUND BALANCE					
	FUND BALANCES	0	0	0	0	0
	Fund Total	86,246	85,477	82,306	85,540	3,234

<u>Department Total</u>	<u>229,274</u>	<u>204,306</u>	<u>189,590</u>	<u>192,824</u>	<u>3,234</u>
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City of Saint Paul

Financing Plan by Department and Activity

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

THE GENERAL FUND RECEIVES THE VAST MAJORITY OF ITS REVENUE FROM PROPERTY TAXES, STATE AIDS AND FRANCHISE FEES.

Department	Activity	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
01	CITY COUNCIL					
00001	CITY COUNCIL LEGISLATIVE	143,028	118,829	107,284	107,284	0
	Department Total	143,028	118,829	107,284	107,284	0
	<u>Financing by Major Object</u>					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE					0
	FEES, SALES AND SERVICES	2,030	1,545			0
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE	53,036				0
	TRANSFERS	87,962	117,284	107,284	107,284	0
	FUND BALANCES					0
	Total Financing by Object	143,028	118,829	107,284	107,284	0

City of Saint Paul

Financing Plan by Department and Activity

Fund: **724 PUBLIC UTILITIES INVESTIGATION FUND**

Fund Manager:

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

REVENUES ARE RECEIVED FROM THREE UTILITIES. ENERGY PARK UTILITY CO., DISTRICT HEATING DEVELOPMENT CO., AND DISTRICT ENERGY SERVICES, INC. BASED ON CONTRACTUAL AGREEMENTS. THE REVENUES ARE FEES TO REIMBURSE THE CITY FOR REGULATORY COSTS INCURRED BY THE CITY RELATED TO FRANCHISES.

Department	Activity	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
01	CITY COUNCIL					
50200	UTILITIES RATE INVESTIGATION ADMIN	86,246	85,477	82,306	85,540	3,234
	Department Total	86,246	85,477	82,306	85,540	3,234
	<u>Financing by Major Object</u>					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE					0
	FEES, SALES AND SERVICES	86,246	85,477	82,306	85,540	3,234
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE					0
	TRANSFERS					0
	FUND BALANCES					0
	Total Financing by Object	86,246	85,477	82,306	85,540	3,234



Personnel Reports

City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity

GENERAL FUND

Department	Activity	2007 Adopted FTE	2008 Adopted FTE	2009 Adopted FTE	2010 Mayor's Proposed FTE	Change from 2009 Adopted
Division						
01	CITY COUNCIL					
0101	CITY COUNCIL DIVISION					
	00001 CITY COUNCIL LEGISLATIVE	26.1	26.1	26.7	26.7	0.0
	Division Total	26.1	26.1	26.7	26.7	0.0
0103	CITY CLERK					
	00025 RECORDS MANAGEMENT		2.0	2.0	2.0	0.0
	Division Total	0.0	2.0	2.0	2.0	0.0
	Department Total	26.1	28.1	28.7	28.7	0.0

City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity

SPECIAL FUNDS

Department		2007	2008	2009	2010	Change from
Division	Activity	Adopted FTE	Adopted FTE	Adopted FTE	Mayor's Proposed FTE	2009 Adopted
01	CITY COUNCIL					
0110	UTILITIES RATE INVESTIGATION					
	50200 UTILITIES RATE INVESTIGATION ADMIN	0.6	0.6	0.4	0.4	0.0
	Division Total	0.6	0.6	0.4	0.4	0.0
	Department Total	0.6	0.6	0.4	0.4	0.0