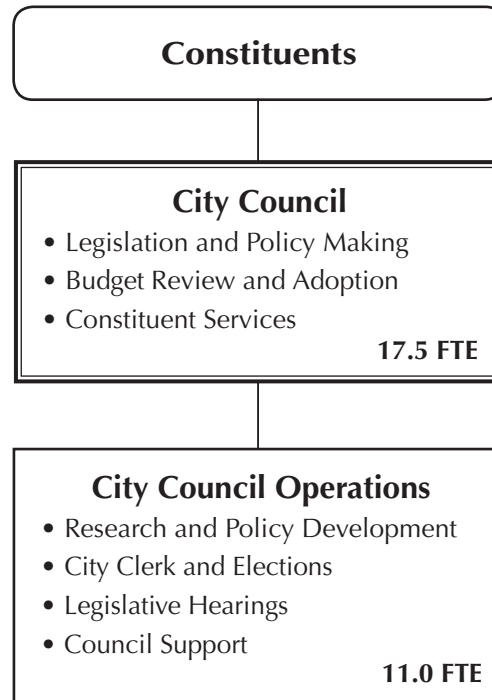


# City Council

*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.*



**(Total 28.5 FTEs)**

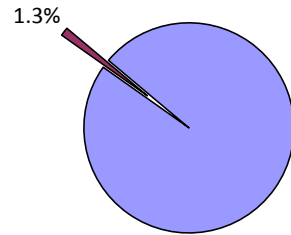
**2015 Adopted Budget  
City Council**

**Department Description:**

The City Council makes legislative, policy, budget, 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 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: \$3,076,661
- Total Special Fund Budget: \$0
- Total FTEs: 28.50
- There are seven part-time Councilmembers representing the seven wards of the City.
- Councilmembers are elected by wards to serve four year terms.
- The current term ends on December 31st, 2015.

**Recent Accomplishments**

- Considered over 2,100 legislative items annually as part of the weekly City Council meetings.
- Contracted with over 50 local non-profits to provide services to residents.
- Legislative hearing officers conducted hearings on more than 1,000 matters, including assessments, license applications, and nuisance issues.
- The District Council Coordinator provided support services to Saint Paul's 17 recognized neighborhood groups or district councils. Services included information and referral, training and support for district council staff and board members and coordinating joint neighborhood projects.

## 2015 Adopted Budget

### City Council

#### Fiscal Summary

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2015 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2014 Adopted FTE</u>	<u>2015 Adopted FTE</u>
<b>Spending</b>							
100: General Fund	2,836,710	3,066,538	3,076,661	10,123	0.3%	28.50	28.50
<b>Financing</b>							
100: General Fund	338,597	357,095	368,095	11,000	3.1%		

#### Budget Changes Summary

The Saint Paul City Council operations budget will continue to support the work of the City's Legislative body in 2015. The increase in the Proposed 2015 budget is due to the inflationary pressures on current services provided.

		Change from 2014 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>		10,123	-	-
Subtotal:		10,123	-	-
<u>Adopted Changes</u>				
<b>Revenue Adjustment</b>				
Adjust regulatory fees by the contractually obligated inflationary increase and adjust application fees to reflect historical collections.				
Regulatory Fee		-	8,000	-
Application Fee		-	3,000	-
Subtotal:		-	11,000	-
<b>Fund 100 Budget Changes Total</b>		10,123	11,000	-

# Spending Reports

**CITY OF SAINT PAUL**  
**Department Budget Summary**  
**(Spending and Financing)**

Department: CITY COUNCIL

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
<b>Spending by Fund</b>					
CITY GENERAL FUND	2,871,442	2,836,710	3,066,538	3,076,661	10,123
<b>TOTAL SPENDING BY FUND</b>	<b>2,871,442</b>	<b>2,836,710</b>	<b>3,066,538</b>	<b>3,076,661</b>	<b>10,123</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	2,702,936	2,630,044	2,802,797	2,813,002	10,205
SERVICES	150,097	181,571	176,228	176,146	(82)
MATERIALS AND SUPPLIES	18,410	25,095	86,813	86,813	
ADDITIONAL EXPENSES			700	700	
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>	<b>2,871,442</b>	<b>2,836,710</b>	<b>3,066,538</b>	<b>3,076,661</b>	<b>10,123</b>
<b>Financing by Major Account</b>					
CHARGES FOR SERVICES	113,620	71,042	89,540	100,540	11,000
MISCELLANEOUS REVENUE	30				
OTHER FINANCING SOURCES	383,788	267,555	267,555	267,555	
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>	<b>497,438</b>	<b>338,597</b>	<b>357,095</b>	<b>368,095</b>	<b>11,000</b>

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

Department: CITY COUNCIL  
Fund: CITY GENERAL FUND

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	2,702,936	2,630,044	2,802,797	2,813,002	10,205
SERVICES	150,097	181,571	176,228	176,146	(82)
MATERIALS AND SUPPLIES	18,410	25,095	86,813	86,813	
ADDITIONAL EXPENSES			700	700	
<b>Total Spending by Major Account</b>	<b>2,871,442</b>	<b>2,836,710</b>	<b>3,066,538</b>	<b>3,076,661</b>	<b>10,123</b>
<b>Spending by Accounting Unit</b>					
10010100 CITY COUNCIL LEGISLATIVE	2,710,311	2,683,705	2,882,556	2,891,270	8,714
10010105 RECORDS MANAGEMENT	161,131	153,005	183,982	185,391	1,409
<b>Total Spending by Accounting Unit</b>	<b>2,871,442</b>	<b>2,836,710</b>	<b>3,066,538</b>	<b>3,076,661</b>	<b>10,123</b>

# Financing Reports



**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Company: CITY OF SAINT PAUL  
 Department: CITY COUNCIL  
 Fund: CITY GENERAL FUND

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
44115-0	VACATION OF REAL ESTATE	1,400	1,300			
44120-0	REGULATORY FEES	90,498	62,514	85,540	93,540	8,000
44190-0	MISCELLANEOUS FEES	1,720	820			
44215-0	COPIES	51	58			
50125-0	APPLICATION FEE	19,950	6,350	4,000	7,000	3,000
<b>TOTAL FOR CHARGES FOR SERVICES</b>		<b>113,620</b>	<b>71,042</b>	<b>89,540</b>	<b>100,540</b>	<b>11,000</b>
55845-0	JURY DUTY PAY	30				
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>		<b>30</b>				
56225-0	TRANSFER FR SPECIAL REVENUE FU	383,788	267,555	267,555	267,555	
<b>TOTAL FOR OTHER FINANCING SOURCES</b>		<b>383,788</b>	<b>267,555</b>	<b>267,555</b>	<b>267,555</b>	
<b>TOTAL FOR CITY GENERAL FUND</b>		<b>497,438</b>	<b>338,597</b>	<b>357,095</b>	<b>368,095</b>	<b>11,000</b>
<b>TOTAL FOR CITY COUNCIL</b>		<b>497,438</b>	<b>338,597</b>	<b>357,095</b>	<b>368,095</b>	<b>11,000</b>

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

Department: CITY COUNCIL  
Fund: CITY GENERAL FUND

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
<b>Financing by Major Account</b>					
CHARGES FOR SERVICES	113,620	71,042	89,540	100,540	11,000
MISCELLANEOUS REVENUE	30				
OTHER FINANCING SOURCES	383,788	267,555	267,555	267,555	
<b>Total Financing by Major Account</b>	<b>497,438</b>	<b>338,597</b>	<b>357,095</b>	<b>368,095</b>	<b>11,000</b>
<b>Financing by Accounting Unit</b>					
10010100 CITY COUNCIL LEGISLATIVE	494,266	336,419	357,095	368,095	11,000
10010105 RECORDS MANAGEMENT	3,171	2,178			
<b>Total Financing by Accounting Unit</b>	<b>497,438</b>	<b>338,597</b>	<b>357,095</b>	<b>368,095</b>	<b>11,000</b>