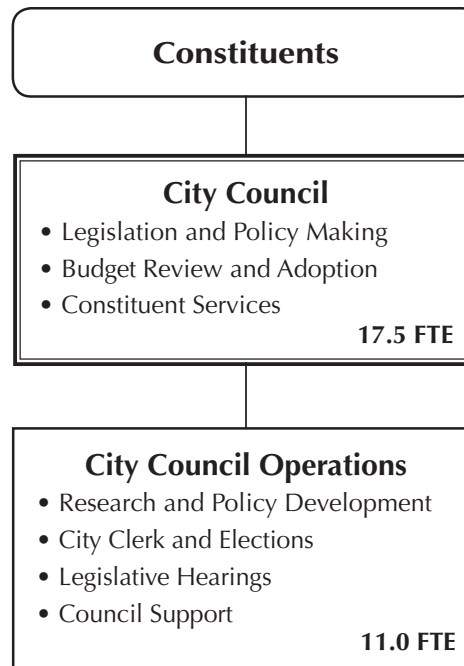


City Council

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)

8/06/14

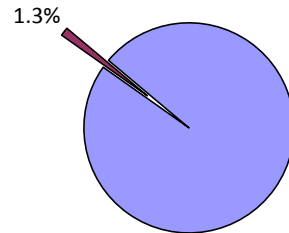
**2015 Proposed Budget
City Council**

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 Proposed Budget

City Council

Fiscal Summary

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2015 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2014 Adopted FTE</u>	<u>2015 Proposed FTE</u>
Spending							
100: General Fund	2,836,710	3,066,538	3,076,661	10,123	0.3%	28.50	28.50
Financing							
100: General Fund	338,597	357,095	357,095	-	0.0%		

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.

100: General Fund

City Council

		<u>Change from 2014 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		10,123	-	-
	Subtotal:	<u>10,123</u>	<u>-</u>	<u>-</u>
Fund 100 Budget Changes Total		<u>10,123</u>	<u>-</u>	<u>-</u>

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 Mayor's Proposed	Change From 2014 Adopted
Spending by Fund					
CITY GENERAL FUND	2,871,442	2,836,710	3,066,538	3,076,661	10,123
TOTAL SPENDING BY FUND	2,871,442	2,836,710	3,066,538	3,076,661	10,123
Spending by Major Account					
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	
TOTAL SPENDING BY MAJOR ACCOUNT	2,871,442	2,836,710	3,066,538	3,076,661	10,123
Financing by Major Account					
CHARGES FOR SERVICES	113,620	71,042	89,540	89,540	
MISCELLANEOUS REVENUE	30				
OTHER FINANCING SOURCES	383,788	267,555	267,555	267,555	
TOTAL FINANCING BY MAJOR ACCOUNT	497,438	338,597	357,095	357,095	

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 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account					
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	
Total Spending by Major Account	2,871,442	2,836,710	3,066,538	3,076,661	10,123
Spending by Accounting Unit					
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
Total Spending by Accounting Unit	2,871,442	2,836,710	3,066,538	3,076,661	10,123



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 Mayor's Proposed	Change From 2014 Adopted
44115-0	VACATION OF REAL ESTATE	1,400	1,300			
44120-0	REGULATORY FEES	90,498	62,514	85,540	85,540	
44190-0	MISCELLANEOUS FEES	1,720	820			
44215-0	COPIES	51	58			
50125-0	APPLICATION FEE	19,950	6,350	4,000	4,000	
TOTAL FOR CHARGES FOR SERVICES		113,620	71,042	89,540	89,540	
55845-0	JURY DUTY PAY	30				
TOTAL FOR MISCELLANEOUS REVENUE		30				
56225-0	TRANSFER FR SPECIAL REVENUE FU	383,788	267,555	267,555	267,555	
TOTAL FOR OTHER FINANCING SOURCES		383,788	267,555	267,555	267,555	
TOTAL FOR CITY GENERAL FUND		497,438	338,597	357,095	357,095	
TOTAL FOR CITY COUNCIL		497,438	338,597	357,095	357,095	

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 Mayor's Proposed	Change From 2014 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	113,620	71,042	89,540	89,540	
MISCELLANEOUS REVENUE	30				
OTHER FINANCING SOURCES	383,788	267,555	267,555	267,555	
Total Financing by Major Account	497,438	338,597	357,095	357,095	
Financing by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	494,266	336,419	357,095	357,095	
10010105 RECORDS MANAGEMENT	3,171	2,178			
Total Financing by Accounting Unit	497,438	338,597	357,095	357,095	