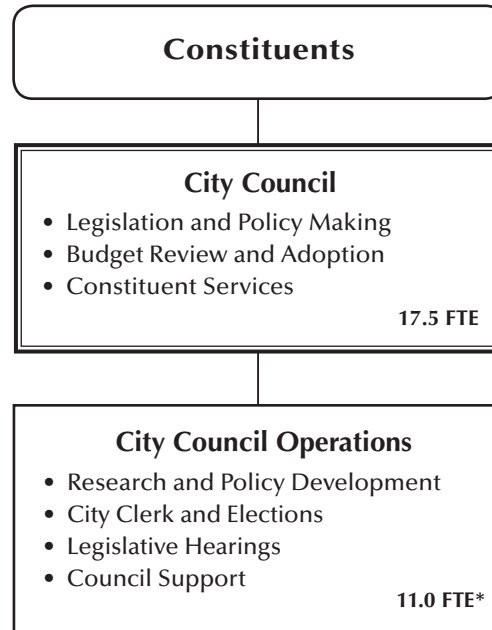


# City Council

*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 28.5 FTE)**

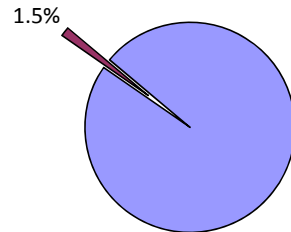
**2012 Adopted Budget  
City Council**

**Department Description:**

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: \$3,097,800
- Total Special Fund Budget: \$0
- Total FTEs: 28.50
- 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, 2015.

**Recent Accomplishments**

- Considered approximately 1,400 legislative items as part of the weekly City Council meetings.
- Contracted with 50 local non-profits to provide services to residents.

**2012 Adopted Budget**

**City Council**

**Fiscal Summary**

	<u>2010 Actual</u>	<u>2011 Adopted</u>	<u>2012 Proposed</u>	<u>2012 Adopted</u>	<u>Change from 2011 Adopted</u>	<u>% Change from 2011 Adopted</u>	<u>2012 Adopted FTE</u>
<b>Spending</b>							
1000: General Fund	2,937,197	3,101,567	3,097,800	3,097,800	(3,767)	-0.1%	28.50
<b>Financing</b>							
1000: General Fund	288,176	183,862	183,862	483,328	299,466	162.9%	

**Budget Changes Summary**

The Saint Paul City Council Operations budget will continue to support the work of the City's legislative body in 2012. Financing changes in 2012 include an increase in the funding support for Housing and Redevelopment Authority commissioners and staff.

On the spending side, Council Operations will reduce its budgeted FTE compliment by 1.0 in 2012. Additional non-salary reductions will also be made relative to the 2011 adopted budget.

	Change from 2011 Adopted		
	Spending	Financing	FTE
<b><u>Current Service Level Adjustments</u></b>	86,233	-	-
Subtotal:	<u>86,233</u>	<u>-</u>	<u>-</u>
<b><u>Mayor's Proposed Changes</u></b>			
<b>Budget Reductions</b>			
In 2012, budgeted FTEs in City Council Operations will be reduced by 1.0 FTEs. Additional non-salary spending reductions will also be made.			
Staff Reduction	(79,051)	-	(1.00)
Overhead Reduction	(10,949)	-	-
Subtotal:	<u>(90,000)</u>	<u>-</u>	<u>(1.00)</u>
<b><u>Adopted Changes</u></b>			
<b>Financing Additions</b>			
In 2012, the Housing and Redevelopment Authority (HRA) will provide additional support to City Council operations for the costs associated			
Increased HRA support	-	299,466	-
Subtotal:	<u>-</u>	<u>299,466</u>	<u>-</u>
<b>1000 Budget Changes Total</b>	<u><u>(3,767)</u></u>	<u><u>299,466</u></u>	<u><u>(1.00)</u></u>

# Spending Reports

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

Department: CITY COUNCIL

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Fund</u></b>						
1000	GENERAL FUND	2,734,484	2,937,197	3,101,567	3,097,800	(3,767)
<b>TOTAL SPENDING BY FUND</b>		<b>2,734,484</b>	<b>2,937,197</b>	<b>3,101,567</b>	<b>3,097,800</b>	<b>(3,767)</b>
<b><u>Spending by Major Account</u></b>						
	EMPLOYEE EXPENSE	2,565,055	2,697,655	2,820,363	2,821,934	1,572
	SERVICES	133,306	130,359	250,482	184,455	(66,027)
	MATERIALS AND SUPPLIES	13,161	13,318	30,022	90,710	60,688
	TRANSFER OUT AND OTHER SPEND	22,962	95,866	700	700	
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>		<b>2,734,484</b>	<b>2,937,197</b>	<b>3,101,567</b>	<b>3,097,800</b>	<b>(3,767)</b>
<b><u>Financing by Major Account</u></b>						
	GENERAL FUND REVENUES	212,102	288,176	183,862	483,328	299,466
	SPECIAL FUND REVENUES					
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>		<b>212,102</b>	<b>288,176</b>	<b>183,862</b>	<b>483,328</b>	<b>299,466</b>

**CITY OF SAINT PAUL  
Spending Plan Summary**

Department: CITY COUNCIL  
Fund: 1000 GENERAL FUND  
Division: CITY CLERK

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	143,081	117,110	127,765	130,706	2,942					
SERVICES	72,332	61,073	60,300	36,000	(24,300)					
MATERIALS AND SUPPLIES	25		2,200	26,500	24,300					
TRANSFER OUT AND OTHER SPEND			200	200						
<b>TOTAL FOR DIVISION</b>	<b>215,438</b>	<b>178,184</b>	<b>190,465</b>	<b>193,406</b>	<b>2,942</b>					
<b><u>Spending by Accounting Unit</u></b>										
1000025 RECORDS MANAGEMENT	215,438	178,184	190,465	193,406	2,942			1.00	1.00	
<b>TOTAL FOR DIVISION</b>	<b>215,438</b>	<b>178,184</b>	<b>190,465</b>	<b>193,406</b>	<b>2,942</b>			<b>1.00</b>	<b>1.00</b>	

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

Department: CITY COUNCIL  
Fund: 1000 GENERAL FUND  
Division: COUNCIL ADMINISTRATION

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	2,381,253	2,537,130	2,650,131	2,647,162	(2,969)					
SERVICES	60,893	69,204	190,100	148,373	(41,727)					
MATERIALS AND SUPPLIES	13,136	13,318	27,822	64,210	36,388					
TRANSFER OUT AND OTHER SPEND			500	500						
<b>TOTAL FOR DIVISION</b>	<b>2,455,281</b>	<b>2,619,651</b>	<b>2,868,553</b>	<b>2,860,245</b>	<b>(8,308)</b>					
<b><u>Spending by Accounting Unit</u></b>										
1000001 CITY COUNCIL LEGISLATI	2,455,281	2,619,651	2,868,553	2,860,245	(8,308)			28.15	27.15	(1.00)
<b>TOTAL FOR DIVISION</b>	<b>2,455,281</b>	<b>2,619,651</b>	<b>2,868,553</b>	<b>2,860,245</b>	<b>(8,308)</b>			<b>28.15</b>	<b>27.15</b>	<b>(1.00)</b>



**CITY OF SAINT PAUL**  
**Spending Plan Summary**

Department: CITY COUNCIL  
Fund: 1000 GENERAL FUND  
Division: UTILITIES RATE INVESTIGATION

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	40,721	43,414	42,467	44,066	1,599					
SERVICES	82	82	82	82						
TRANSFER OUT AND OTHER SPEND	22,962	95,866								
<b>TOTAL FOR DIVISION</b>	<b>63,765</b>	<b>139,362</b>	<b>42,549</b>	<b>44,148</b>	<b>1,599</b>					
<b><u>Spending by Accounting Unit</u></b>										
1050200 UTILITIES RATE INVEST	63,765	139,362	42,549	44,148	1,599			0.35	0.35	
<b>TOTAL FOR DIVISION</b>	<b>63,765</b>	<b>139,362</b>	<b>42,549</b>	<b>44,148</b>	<b>1,599</b>			<b>0.35</b>	<b>0.35</b>	

# Financing Reports

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

Department: CITY COUNCIL  
 Company: 1000 GENERAL FUND

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From
						2011 Adopted
43110-0	FILING FEE FOR VACATION OF RE	1,200	900			
43120-0	REGULATORY FEES HISTORY	86,038	85,933	85,540	85,540	
43395-0	APPLICATION FEE	14,300	19,775	14,000	14,000	
43405-0	MISCELLANEOUS FEES	620	680			
43510-0	COPIES		144			
44115-0	INSTITUTIONAL NETWORK USER FEE	276				
49110-0	TRANSFER FROM TRUST FUND					
49140-0	TRANSFER FR SPECIAL REVENUE FU	107,284	180,188	84,322	383,788	299,466
49600-0	OUTSIDE CONTRIBUTION DONATIONS	1,183	455			
49630-0	OTHER AGENCY SHARE OF COST	500				
49870-0	REFUNDS OVERPAYMENTS		75			
49940-0	SUBPOENA WITNESS		26			
49970-0	OTHER MISC REVENUE	700				
91010-0	USE OF FUND BALANCE					
<b>TOTAL FOR 1000 GENERAL FUND</b>		<b>212,102</b>	<b>288,176</b>	<b>183,862</b>	<b>483,328</b>	<b>299,466</b>
<b>GRAND TOTAL FOR CITY COUNCIL</b>		<b>212,102</b>	<b>288,176</b>	<b>183,862</b>	<b>483,328</b>	<b>299,466</b>

**City of Saint Paul**  
**Financing Plan by Department**

Department: CITY COUNCIL  
Fund: 1000 GENERAL FUND

Budget Year: 2012

		2009	2010	2011	2012 Adopted	Change From
		Actuals	Actuals	Adopted		2011
						Adopted
<b><u>Financing by Accounting Unit</u></b>						
1000001	CITY COUNCIL LEGISLATIVE	122,791	200,507	98,322	397,788	299,466
1000025	RECORDS MANAGEMENT	3,273	1,736			
1050200	UTILITIES RATE INVEST ADMIN	86,038	85,933	85,540	85,540	
<b>TOTAL FOR DEPARTMENT</b>		<b>212,102</b>	<b>288,176</b>	<b>183,862</b>	<b>483,328</b>	<b>299,466</b>
<b><u>Financing by Major Account</u></b>						
	FEES SALES AND SERVICES	107,432	112,271	99,540	99,540	
	TRANSFERS IN OTHER FINANCING	180,744	84,322	383,788	383,788	
<b>TOTAL BY MAJOR ACCOUNT GROUP</b>		<b>288,176</b>	<b>196,593</b>	<b>483,328</b>	<b>483,328</b>	