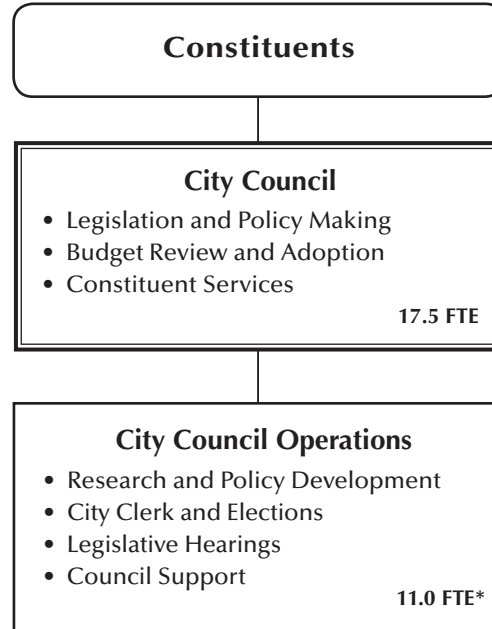


City Council

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)

8/01/11

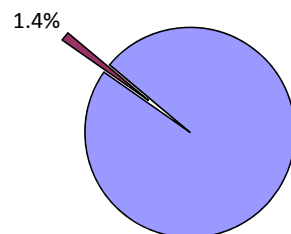
2013 Mayor's Proposed Budget City Council

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: \$3,045,282
- 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 2,734 legislative items as part of the weekly City Council meetings.
- Contracted with over 50 local non-profits to provide services to residents.

2013 Mayor's Proposed Budget

City Council

Fiscal Summary

	<u>2011 Actual</u>	<u>2012 Adopted</u>	<u>2013 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2012 Adopted FTE</u>	<u>2013 Proposed FTE</u>
Spending							
1000: General Fund	2,851,977	3,097,800	3,045,282	(52,518)	-1.7%	28.50	28.50
Financing							
1000: General Fund	196,593	483,328	367,095	(116,233)	-24.0%		

Budget Changes Summary

The Saint Paul City Council operations budget will continue to support the work of the City's Legislative body in 2013. Financing changes in 2013 include an adjustment to the funding support for Housing and Redevelopment Authority commissioners and staff. Relative to 2012 Adopted, Council operations will reduce spending through a variety of line-item spending reductions.

1000: General Fund

City Council

		Change from 2012 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		(21,550)	(116,233)	-
	Subtotal:	(21,550)	(116,233)	-
Budget Reductions				
Council operations will reduce spending in several areas, including telephones, travel expenses, and salary savings.				
Spending reductions		(30,978)	-	-
	Subtotal:	(30,978)	-	-
Company 1000 Budget Changes Total		(52,528)	(116,233)	-

Spending Reports

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

Department: CITY COUNCIL

Budget Year: 2013

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	2,937,197	2,851,977	3,097,800	3,045,282	(52,518)
TOTAL SPENDING BY FUND		2,937,197	2,851,977	3,097,800	3,045,282	(52,518)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	2,697,655	2,685,853	2,821,934	2,780,917	(41,018)
	SERVICES	130,359	149,609	184,455	172,955	(11,500)
	MATERIALS AND SUPPLIES	13,318	15,161	90,710	90,710	
	TRANSFER OUT AND OTHER SPEND	95,866	1,354	700	700	
TOTAL SPENDING BY MAJOR ACCOUNT		2,937,197	2,851,977	3,097,800	3,045,282	(52,517)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	288,176	196,593	483,328	367,095	(116,233)
	SPECIAL FUND REVENUES					
TOTAL FINANCING BY MAJOR ACCOUNT		288,176	196,593	483,328	367,095	(116,233)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	117,110	99,497	130,706	119,328	(11,379)					
SERVICES	61,073	33,624	36,000	35,900	(100)					
MATERIALS AND SUPPLIES		980	26,500	26,500						
TRANSFER OUT AND OTHER SPEND			200	200						
TOTAL FOR DIVISION	178,184	134,101	193,406	181,928	(11,479)					
<u>Spending by Accounting Unit</u>										
1000025 RECORDS MANAGEMENT	178,184	134,101	193,406	181,928	(11,479)	1.00		1.00		1.00
TOTAL FOR DIVISION	178,184	134,101	193,406	181,928	(11,479)	1.00		1.00		1.00

**CITY OF SAINT PAUL
Spending Plan Summary**

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	2,537,130	2,544,011	2,647,162	2,618,035	(29,127)					
SERVICES	69,204	115,903	148,373	136,973	(11,400)					
MATERIALS AND SUPPLIES	13,318	14,181	64,210	64,210						
TRANSFER OUT AND OTHER SPEND		1,354	500	500						
TOTAL FOR DIVISION	2,619,651	2,675,448	2,860,245	2,819,718	(40,527)					
<u>Spending by Accounting Unit</u>										
1000001 CITY COUNCIL LEGISLATI	2,619,651	2,675,448	2,860,245	2,819,718	(40,527)	28.15	27.15	27.15		
TOTAL FOR DIVISION	2,619,651	2,675,448	2,860,245	2,819,718	(40,527)	28.15	27.15	27.15		

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	43,414	42,346	44,066	43,554	(512)					
SERVICES	82	82	82	82						
TRANSFER OUT AND OTHER SPEND	95,866									
TOTAL FOR DIVISION	139,362	42,428	44,148	43,636	(512)					
<u>Spending by Accounting Unit</u>										
1050200 UTILITIES RATE INVEST	139,362	42,428	44,148	43,636	(512)	0.35	0.35	0.35		
TOTAL FOR DIVISION	139,362	42,428	44,148	43,636	(512)	0.35	0.35	0.35		



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: CITY COUNCIL
 Company: 1000 GENERAL FUND

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
43110-0	FILING FEE FOR VACATION OF RE	900	1,400			
43120-0	REGULATORY FEES HISTORY	85,933	87,765	85,540	85,540	
43395-0	APPLICATION FEE	19,775	21,775	14,000	14,000	
43405-0	MISCELLANEOUS FEES	680	1,300			
43510-0	COPIES	144	32			
49140-0	TRANSFER FR SPECIAL REVENUE FU	180,188	84,322	383,788	267,555	(116,233)
49600-0	OUTSIDE CONTRIBUTION DONATIONS	455				
49870-0	REFUNDS OVERPAYMENTS	75				
49940-0	SUBPOENA WITNESS	26				
TOTAL FOR REVENUE		288,176	196,593	483,328	367,095	(116,233)
1000	GENERAL FUND	288,176	196,593	483,328	367,095	(116,233)
GRAND TOTAL FOR CITY COUNCIL		288,176	196,593	483,328	367,095	(116,233)

City of Saint Paul
Financing Plan by Department

Department: CITY COUNCIL
Fund: 1000 GENERAL FUND

Budget Year: 2013

		2010	2011	2012	2013 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2012 Adopted
<u>Financing by Accounting Unit</u>						
1000001	CITY COUNCIL LEGISLATIVE	200,507	106,097	397,788	281,555	(116,233)
1000025	RECORDS MANAGEMENT	1,736	2,732			
1050200	UTILITIES RATE INVEST ADMIN	85,933	87,765	85,540	85,540	
TOTAL FOR DEPARTMENT		288,176	196,593	483,328	367,095	(116,233)
<u>Financing by Major Account</u>						
	FEES SALES AND SERVICES	107,432	112,271	99,540	99,540	
	TRANSFERS IN OTHER FINANCING	180,744	84,322	383,788	267,555	(116,233)
TOTAL BY MAJOR ACCOUNT GROUP		288,176	196,593	483,328	367,095	(116,233)