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.



2014 Proposed Budget

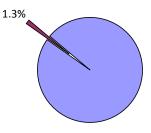
City Council

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: \$3,066,538

• 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 approximately 1,452 legislative items as part of the weekly City Council meetings.
- Contracted with over 50 local non-profits to provide services to residents.

2014 Proposed Budget

City Council

Fiscal Summary

	2012 Actual	2013 Adopted	2014 Proposed	Change	% Change	2013 Adopted FTE	2014 Proposed FTE
Spending 1000: General Fund	2,871,442	3,037,495	3,066,538	29,043	1.0%	28.50	28.50
Financing 1000: General Fund	497,438	367,095	357,095	(10,000)	-2.7%		

Budget Changes Summary

The Saint Paul City Council operations budget will continue to support the work of the City's Legislative body in 2014. Financing changes in 2014 include a small adjustment to the application fee revenue to reflect historical collections.

1000: General Fund City Council

		Change	from 2013 Adopte	ed
		Spending	Financing	<u>FTE</u>
Current Service Level Adjustments		34,940	(10,000)	-
	Subtotal:	34,940	(10,000)	-
Sales Tax Exemption				
During the 2013 legislative session, the State of MN Legislature exempted many purchase tax. This is expected to result in savings to many city departments. City Council's estimate	, -			
Sales Tax Exemption Savings		(5,897)	-	-
	Subtotal:	(5,897)	-	-
Company 1000 Budget Changes Total		29,043	(10,000)	

Spending Reports

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

Department: CITY COUNCIL

	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
Spending by Fund					
1000 GENERAL FUND	2,851,977	2,871,442	3,037,495	3,066,538	29,043
TOTAL SPENDING BY FUND	2,851,977	2,871,442	3,037,495	3,066,538	29,043
pending by Major Account					
EMPLOYEE EXPENSE	2,685,853	2,702,936	2,773,130	2,802,797	29,668
SERVICES	149,609	150,097	172,955	176,228	3,273
MATERIALS AND SUPPLIES	15,161	18,410	90,710	86,813	(3,897)
TRANSFER OUT AND OTHER SPEND	1,354		700	700	
TOTAL SPENDING BY MAJOR ACCOUNT	2,851,977	2,871,442	3,037,495	3,066,538	29,043
inancing by Major Account					
ENERAL FUND REVENUES	196,593	497,438	367,095	357,095	(10,000)
PECIAL FUND REVENUES					
TOTAL FINANCING BY MAJOR ACCOUNT	196,593	497,438	367,095	357,095	(10,000)

CITY OF SAINT PAUL Spending Plan Summary

Department: CITY COUNCIL Fund: 1000 GENERAL FUND

Division: CITY CLERK

	Spending				Personnel					
		Change From							C	hange From
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	2013 Adopted	2011 Actuals	2012 Actuals	2013 2 Adopted	2014 Mayor's Proposed	2013 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	99,497	101,477	118,975	121,382	2,407					
SERVICES	33,624	59,491	35,900	35,900						
MATERIALS AND SUPPLIES	980	163	26,500	26,500						
TRANSFER OUT AND OTHER SPEND			200	200						
TOTAL FOR DIVISION	134,101	161,131	181,575	183,982	2,407					
Spending by Accounting Unit										
1000025 RECORDS MANAGEMENT	134,101	161,131	181,575	183,982	2,407	1.00	1.00	1.00	1.00	
TOTAL FOR DIVISION	134,101	161,131	181,575	183,982	2,407	1.00	1.00	1.00	1.00	

CITY OF SAINT PAUL Spending Plan Summary

Department: CITY COUNCIL Fund: 1000 GENERAL FUND

Division: COUNCIL ADMINISTRATION

	Spending				Personnel					
	Change From								C	hange From
	2011	2012	2013	2014 Mayor's	2013	2011	2012	2013 2	2014 Mayor's	2013
	Actuals	Actuals	Adopted	Proposed	Adopted	Actuals	Actuals	Adopted	Proposed	Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	2 544 011	2 557 062	2 610 725	2 626 022	26.209					
SERVICES	2,544,011 115,903	2,557,963 90,524	2,610,725 136,973	2,636,933 140,246	26,208 3,273					
MATERIALS AND SUPPLIES	,	•	,	•	,					
	14,181	18,246	64,210	60,313	(3,897)					
TRANSFER OUT AND OTHER SPEND	1,354		500	500						
TOTAL FOR DIVISION	2,675,448	2,666,734	2,812,408	2,837,992	25,584					
Spending by Accounting Unit										
1000001 CITY COUNCIL LEGISLATI	2,675,448	2,666,734	2,812,408	2,837,992	25,584	28.15	27.15	27.15	27.15	
TOTAL FOR DIVISION	2,675,448	2,666,734	2,812,408	2,837,992	25,584	28.15	27.15	27.15	27.15	

CITY OF SAINT PAUL Spending Plan Summary

Department: CITY COUNCIL Fund: 1000 GENERAL FUND

Division: **UTILITIES RATE INVESTIGATION**

	Spending				Personnel					
				(Change From	Ch				hange From
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	2013 Adopted	2011 Actuals	2012 Actuals	2013 2 Adopted	2014 Mayor's Proposed	2013 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	42,346	43,496	43,430	44,483	1,052					
SERVICES	82	82	82	82						
TOTAL FOR DIVISION	42,428	43,578	43,512	44,565	1,052					
Spending by Accounting Unit										
1050200 UTILITIES RATE INVEST	42,428	43,578	43,512	44,565	1,052	0.35	0.35	0.35	0.35	
TOTAL FOR DIVISION	42,428	43,578	43,512	44,565	1,052	0.35	0.35	0.35	0.35	



Financing Reports

CITY OF SAINT PAUL Financing by Company and Department

Department: CITY COUNCIL Budget Year: 2014

Company: 1000 GENERAL FUND

						Change From
		2011	2012	2013	2014	2013
		Actuals	Actuals	Adopted	Mayor's	Adopted
Account	Account Description				Proposed	
43110-0	FILING FEE FOR VACATION OF RE	1,400	1,400			
43120-0	REGULATORY FEES HISTORY	87,765	90,498	85,540	85,540	
43395-0	APPLICATION FEE	21,775	19,950	14,000	4,000	(10,000)
43405-0	MISCELLANEOUS FEES	1,300	1,720			
43510-0	COPIES	32	51			
49140-0	TRANSFER FR SPECIAL REVENUE FU	84,322	383,788	267,555	267,555	
49930-0	JURY DUTY PAY		30			
TOTAL FO	R REVENUE	196,593	497,438	367,095	357,095	(10,000)
1000 G	ENERAL FUND	196,593	497,438	367,095	357,095	(10,000)
GRAND TO	OTAL FOR CITY COUNCIL	196,593	497,438	367,095	357,095	(10,000)

City of Saint Paul Financing Plan by Department

CITY COUNCIL Department:

Budget Year: 2014 1000 GENERAL FUND Fund:

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
Finar	ncing by Accounting Unit					
1000001	CITY COUNCIL LEGISLATIVE	106,097	403,768	281,555	271,555	(10,000)
1000025	RECORDS MANAGEMENT	2,732	3,171			
1050200	UTILITIES RATE INVEST ADMIN	87,765	90,498	85,540	85,540	
	TOTAL FOR DEPARTMENT	196,593	497,438	367,095	357,095	(10,000)
Finan	cing by Major Account					
FEES SA	LES AND SERVICES	112,271	113,620	99,540	89,540	(10,000)
TRANSF	ERS IN OTHER FINANCING	84,322	383,818	267,555	267,555	
	TOTAL BY MAJOR ACCOUNT GROUP	196,593	497,438	367,095	357,095	(10,000)

