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.

Constituents

City Council

- Legislation and Policy Making
- Budget Review and Adoption
- Constituent Services

17.5 FTE

City Council Operations

- Research and Policy Development
- City Clerk and Elections
- Legislative Hearings
- Council Support

11.0 FTE*

*** includes 2 FTE in City Clerk's Office**

(Total 28.5 FTE)

8/01/11

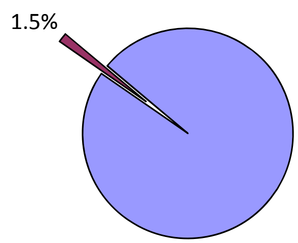
2012 Mayor's Proposed Budget
City Council

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:	$3,097,800
● 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, 2011.

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 Mayor's Proposed Budget

City Council

Fiscal Summary

	2010 Actual	2011 Adopted	2012 Proposed	Change	% Change	2011 Adopted FTE	2012 Proposed FTE
Spending							
1000: General Fund	2,937,197	3,101,567	3,097,800	(3,767)	-0.1%	29.50	28.50
Financing							
1000: General Fund	288,176	183,862	183,862	-	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 2012. 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.

1000: General Fund — City Council

	Change from 2011 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	86,233		
Subtotal:	86,233	-	-
Budget Reductions			
In 2012, budgeted FTEs in City Council Operations will be reduced by 1.0 FTEs. Additional non-salary spending reductions with also be made.			
Staff Reduction	(79,051)		(1.00)
Overhead Reduction	(10,949)		
Subtotal:	(90,000)	-	(1.00)
1000 Budget Changes Total	(3,767)	-	(1.00)

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 Mayor's Proposed	Change From 2011 Adopted
Spending by Fund					
1000 GENERAL FUND	2,734,484	2,937,197	3,101,567	3,097,800	(3,767)
TOTAL SPENDING BY FUND	**2,734,484**	**2,937,197**	**3,101,567**	**3,097,800**	**(3,767)**
Spending by Major Account					
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	0
TOTAL SPENDING BY MAJOR ACCOUNT	**2,734,484**	**2,937,197**	**3,101,567**	**3,097,800**	**(3,767)**
Financing by Major Account					
GENERAL FUND REVENUES	212,102	288,176	183,862	183,862	0
SPECIAL FUND REVENUES					
TOTAL FINANCING BY MAJOR ACCOUNT	**212,102**	**288,176**	**183,862**	**183,862**	**0**

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 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Major Account										
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						
TOTAL FOR DIVISION	**215,438**	**178,184**	**190,465**	**193,406**	**2,942**					
Spending by Accounting Unit										
1000025 RECORDS MANAGEMENT	215,438	178,184	190,465	193,406	2,942			1.00	1.00	
TOTAL FOR DIVISION	**215,438**	**178,184**	**190,465**	**193,406**	**2,942**			**1.00**	**1.00**	

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 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Major Account										
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						
TOTAL FOR DIVISION	**2,455,281**	**2,619,651**	**2,868,553**	**2,860,245**	**(8,308)**					
Spending by Accounting Unit										
1000001 CITY COUNCIL LEGISLATI	2,455,281	2,619,651	2,868,553	2,860,245	(8,308)			28.15	27.15	(1.00)
TOTAL FOR DIVISION	**2,455,281**	**2,619,651**	**2,868,553**	**2,860,245**	**(8,308)**			**28.15**	**27.15**	**(1.00)**

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 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Major Account										
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								
TOTAL FOR DIVISION	**63,765**	**139,362**	**42,549**	**44,148**	**1,599**					
Spending by Accounting Unit										
1050200 UTILITIES RATE INVEST	63,765	139,362	42,549	44,148	1,599			0.35	0.35	
TOTAL FOR DIVISION	**63,765**	**139,362**	**42,549**	**44,148**	**1,599**			**0.35**	**0.35**	

SAINT
PAUL

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 Mayor's Proposed	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	84,322	
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					
TOTAL FOR REVENUE		**212,102**	**288,176**	**183,862**	**183,862**	
1000	**GENERAL FUND**	**212,102**	**288,176**	**183,862**	**183,862**	
GRAND TOTAL FOR CITY COUNCIL		**212,102**	**288,176**	**183,862**	**183,862**	

City of Saint Paul
Financing Plan by Department

Department: CITY COUNCIL
Fund: 1000 GENERAL FUND

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Financing by Accounting Unit						
1000001	CITY COUNCIL LEGISLATIVE	122,791	200,507	98,322	98,322	
1000025	RECORDS MANAGEMENT	3,273	1,736			
1050200	UTILITIES RATE INVEST ADMIN	86,038	85,933	85,540	85,540	
	TOTAL FOR DEPARTMENT	**212,102**	**288,176**	**183,862**	**183,862**	
Financing by Major Account						
BUDGET ADJUSTMENTS						
FEES SALES AND SERVICES		102,434	107,432	99,540	99,540	
TRANSFERS IN OTHER FINANCING		109,667	180,744	84,322	84,322	
	TOTAL BY MAJOR ACCOUNT GROUP	**212,102**	**288,176**	**183,862**	**183,862**	