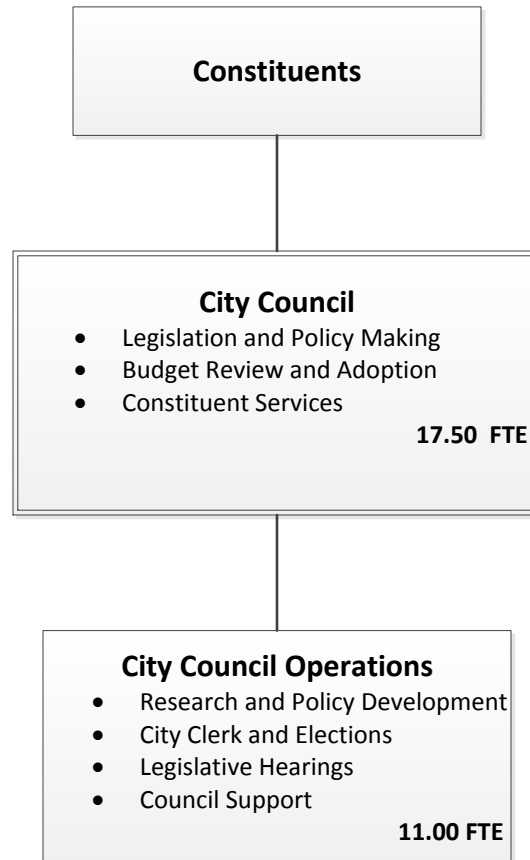


# City Council

*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 28.50 FTE)

**2016 Proposed Budget**  
**City Council**

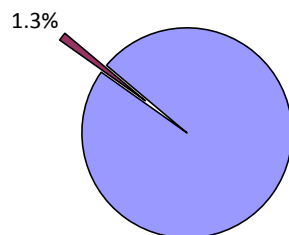
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**Department Description:**

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: \$3,152,885
- 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.

## 2016 Proposed Budget

### City Council

#### Fiscal Summary

	<u>2014 Adopted</u>	<u>2015 Adopted</u>	<u>2016 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2015 Adopted FTE</u>	<u>2016 Proposed FTE</u>
<b>Spending</b>							
100: General Fund	3,066,538	3,076,661	3,152,885	76,224	2.5%	28.50	28.50
<b>Financing</b>							
100: General Fund	357,095	368,095	368,095	-	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 2016. The increase in the Proposed 2016 budget is due to the inflationary pressures on current services provided.

**100: General Fund****City Council**

		<b>Change from 2014 Adopted</b>		
		<b><u>Spending</u></b>	<b><u>Financing</u></b>	<b><u>FTE</u></b>
<b>Current Service Level Adjustments</b>		76,224	-	-
	Subtotal:	<u>76,224</u>	<u>-</u>	<u>-</u>
<b>Fund 100 Budget Changes Total</b>		<u><u>76,224</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

# Spending Reports

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

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Department: CITY COUNCIL

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
<hr/>					
<b><u>Spending by Fund</u></b>					
CITY GENERAL FUND	2,836,710	3,249,416	3,076,661	3,152,885	76,224
<b>TOTAL SPENDING BY FUND</b>	<b>2,836,710</b>	<b>3,249,416</b>	<b>3,076,661</b>	<b>3,152,885</b>	<b>76,224</b>
<hr/>					
<b><u>Spending by Major Account</u></b>					
EMPLOYEE EXPENSE	2,630,044	2,985,955	2,813,002	2,892,214	79,212
SERVICES	181,571	215,545	176,146	173,158	(2,988)
MATERIALS AND SUPPLIES	25,095	47,216	86,813	86,813	
ADDITIONAL EXPENSES		700	700	700	
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>	<b>2,836,710</b>	<b>3,249,416</b>	<b>3,076,661</b>	<b>3,152,885</b>	<b>76,224</b>
<hr/>					
<b><u>Financing by Major Account</u></b>					
LICENSE AND PERMIT		1,600			
CHARGES FOR SERVICES	71,042	101,111	100,540	100,540	
MISCELLANEOUS REVENUE		70			
OTHER FINANCING SOURCES	267,555	267,555	267,555	267,555	
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>	<b>338,597</b>	<b>370,336</b>	<b>368,095</b>	<b>368,095</b>	

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

# CITY OF SAINT PAUL

## Spending Plan by Department

Department: CITY COUNCIL  
Fund: CITY GENERAL FUND

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	2,630,044	2,985,955	2,813,002	2,892,214	79,212
SERVICES	181,571	215,545	176,146	173,158	(2,988)
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<b>Total Spending by Major Account</b>	<b>2,836,710</b>	<b>3,249,416</b>	<b>3,076,661</b>	<b>3,152,885</b>	<b>76,224</b>
<b>Spending by Accounting Unit</b>					
10010100 CITY COUNCIL LEGISLATIVE	2,683,705	3,062,967	2,891,270	2,972,781	81,512
10010105 RECORDS MANAGEMENT	153,005	186,449	185,391	180,103	(5,288)
<b>Total Spending by Accounting Unit</b>	<b>2,836,710</b>	<b>3,249,416</b>	<b>3,076,661</b>	<b>3,152,885</b>	<b>76,224</b>

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.





# 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: 2016

						Change From
		2013	2014	2015	2016	2015
		Actuals	Actuals	Adopted	Mayor's	Adopted
Account	Account Description				Proposed	
42610-0	VACATION STREET AND ALLEY		1,600			
<b>TOTAL FOR LICENSE AND PERMIT</b>			<b>1,600</b>			
44115-0	VACATION OF REAL ESTATE	1,300				
44120-0	REGULATORY FEES	62,514	29,183	93,540	93,540	
44125-0	DISTRICT ENERGY REG FEE		32,746			
44130-0	DISTRICT COOLING REG FEE		31,732			
44190-0	MISCELLANEOUS FEES	820	7,450			
44215-0	COPIES	58				
50125-0	APPLICATION FEE	6,350		7,000	7,000	
<b>TOTAL FOR CHARGES FOR SERVICES</b>		<b>71,042</b>	<b>101,111</b>	<b>100,540</b>	<b>100,540</b>	
55835-0	REFUND FOR PRIOR YEAR OVERPAYM		70			
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>			<b>70</b>			
56225-0	TRANSFER FR SPECIAL REVENUE FU	267,555	267,555	267,555	267,555	
<b>TOTAL FOR OTHER FINANCING SOURCES</b>		<b>267,555</b>	<b>267,555</b>	<b>267,555</b>	<b>267,555</b>	
<b>TOTAL FOR CITY GENERAL FUND</b>		<b>338,597</b>	<b>370,336</b>	<b>368,095</b>	<b>368,095</b>	
<b>TOTAL FOR CITY COUNCIL</b>		<b>338,597</b>	<b>370,336</b>	<b>368,095</b>	<b>368,095</b>	

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# CITY OF SAINT PAUL

## Financing Plan by Department

Department: CITY COUNCIL  
Fund: CITY GENERAL FUND

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
<b>Financing by Major Account</b>					
LICENSE AND PERMIT		1,600			
CHARGES FOR SERVICES	71,042	101,111	100,540	100,540	
MISCELLANEOUS REVENUE		70			
OTHER FINANCING SOURCES	267,555	267,555	267,555	267,555	
<b>Total Financing by Major Account</b>	<b>338,597</b>	<b>370,336</b>	<b>368,095</b>	<b>368,095</b>	
<b>Financing by Accounting Unit</b>					
10010100 CITY COUNCIL LEGISLATIVE	336,419	367,556	368,095	368,095	
10010105 RECORDS MANAGEMENT	2,178	2,780			
<b>Total Financing by Accounting Unit</b>	<b>338,597</b>	<b>370,336</b>	<b>368,095</b>	<b>368,095</b>	

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