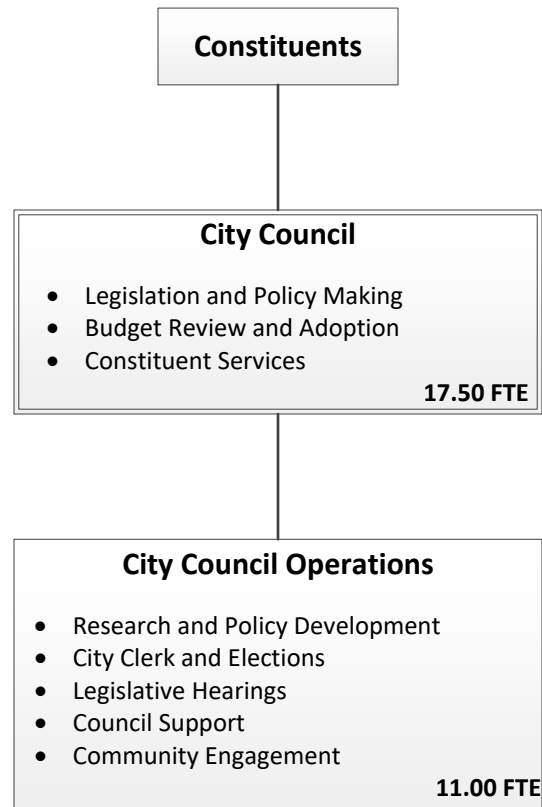


City Council

Mission: *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)

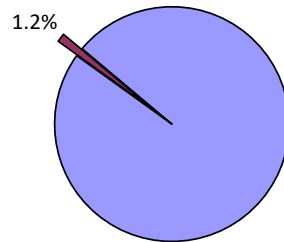
**2021 Adopted Budget
City Council**

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 Library Board, and the Board of Health.

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: \$ 3,821,912
- Total Special Fund Budget: \$ -
- 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, 2023.

Recent Accomplishments

- Considered over 2,300 legislative items annually as part of the weekly City Council meetings.
- Legislative hearing officers conducted hearings on approximately 1,100 matters, including assessments, license applications, nuisance issues, water and organized garbage collection appeals.
- The District Council Coordinator provided project management and technical assistance support to the 17 district council organizations funded through the City's Community engagement program.
- Established an Audit Committee and dedicated funding support in 2021.
- Engaged the community throughout the budget process by holding a public hearing in response to the Mayor's proposed budget in September. A second and final public hearing on the budget was held December 2nd. New this year a budget survey was developed and collected 159 responses. The Council budget email address received over 135 emails from the community on the 2021 budget.

**2021 Adopted Budget
City Council**

Fiscal Summary

	<u>2019 Actual</u>	<u>2020 Adopted</u>	<u>2021 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2020 Adopted FTE</u>	<u>2021 Adopted FTE</u>
Spending							
100: General Fund	3,527,242	3,870,748	3,821,912	(48,836)	-1.3%	28.50	28.50
211: General Govt Special Projects	4,164						
Total	3,531,406	3,870,748	3,821,912	(48,836)	-1.3%	28.50	28.50
Financing							
100: General Fund	381,314	377,055	375,555	(1,500)	-0.4%		
211: General Govt Special Projects	23,000						
Total	404,314	377,055	375,555	(1,500)	-0.4%		

Budget Changes Summary

The Saint Paul City Council operations budget will continue to support the work of the City's legislative body in 2021. The changes in the 2021 budget are due to current service level adjustments.

		<u>Change from 2020 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		(48,836)	(1,500)	-
	Subtotal:	<u>(48,836)</u>	<u>(1,500)</u>	<u>-</u>
Fund 100 Budget Changes Total		<u>(48,836)</u>	<u>(1,500)</u>	<u>-</u>

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	3,276,406	3,378,507	3,623,627	3,571,164	(52,463)
SERVICES	105,722	97,451	186,721	191,848	5,127
MATERIALS AND SUPPLIES	55,260	51,284	59,700	58,200	(1,500)
ADDITIONAL EXPENSES			700	700	
Total Spending by Major Account	3,437,387	3,527,242	3,870,748	3,821,912	(48,836)
Spending by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	3,270,168	3,348,466	3,665,611	3,618,968	(46,643)
10010105 RECORDS MANAGEMENT	167,219	178,776	205,137	202,945	(2,192)
Total Spending by Accounting Unit	3,437,387	3,527,242	3,870,748	3,821,912	(48,836)

CITY OF SAINT PAUL
Spending Plan by Department

Department: CITY COUNCIL
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
SERVICES		4,030			
MATERIALS AND SUPPLIES		134			
Total Spending by Major Account		4,164			
Spending by Accounting Unit					
21110225 COUNCIL SPECIAL PROJECTS		4,164			
Total Spending by Accounting Unit		4,164			

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
LICENSE AND PERMIT	960	600			
CHARGES FOR SERVICES	113,346	113,159	109,500	108,000	(1,500)
OTHER FINANCING SOURCES	267,555	267,555	267,555	267,555	
Total Financing by Major Account	381,861	381,314	377,055	375,555	(1,500)
Financing by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	381,861	381,314	377,055	375,555	(1,500)
Total Financing by Accounting Unit	381,861	381,314	377,055	375,555	(1,500)

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY COUNCIL
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE		23,000			
Total Financing by Major Account		23,000			
Financing by Accounting Unit					
21110225 COUNCIL SPECIAL PROJECTS		23,000			
Total Financing by Accounting Unit		23,000			