

**2022 Proposed Budget  
City Council**

**Fiscal Summary**

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Proposed FTE</u>
<b>Spending</b>							
100: General Fund	3,525,662	3,821,912	3,924,040	102,128	2.7%	28.50	29.25
211: General Govt Special Projects	20,669	-	-	-			
<b>Total</b>	<b>3,546,331</b>	<b>3,821,912</b>	<b>3,924,040</b>	<b>102,128</b>	<b>2.7%</b>	<b>28.50</b>	<b>29.25</b>
<b>Financing</b>							
100: General Fund	116,026	375,555	375,555	-	0.0%		
211: General Govt Special Projects	6,000	-	-	-			
<b>Total</b>	<b>122,026</b>	<b>375,555</b>	<b>375,555</b>	<b>-</b>	<b>0.0%</b>		

**Budget Changes Summary**

The Saint Paul City Council operations budget will continue to support the work of the City's legislative body in 2022. The 2022 proposed budget includes the addition of 0.75 FTE for a Hearing Officer to implement the work of administrative citations. Other changes in the 2022 budget are due to current service level adjustments.

# Spending Reports

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

Department: CITY COUNCIL  
Fund: CITY GENERAL FUND

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	3,378,507	3,432,546	3,571,164	3,705,302	134,138
SERVICES	97,451	80,759	191,848	160,838	(31,010)
MATERIALS AND SUPPLIES	51,284	12,357	58,200	57,200	(1,000)
ADDITIONAL EXPENSES			700	700	
<b>Total Spending by Major Account</b>	<b>3,527,242</b>	<b>3,525,662</b>	<b>3,821,912</b>	<b>3,924,040</b>	<b>102,128</b>
<b>Spending by Accounting Unit</b>					
10010100 CITY COUNCIL LEGISLATIVE	3,348,466	3,382,166	3,618,968	3,721,857	102,890
10010105 RECORDS MANAGEMENT	178,776	143,496	202,945	202,183	(762)
<b>Total Spending by Accounting Unit</b>	<b>3,527,242</b>	<b>3,525,662</b>	<b>3,821,912</b>	<b>3,924,040</b>	<b>102,128</b>

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

Department: CITY COUNCIL  
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
<b>Spending by Major Account</b>					
SERVICES	4,030	20,663			
MATERIALS AND SUPPLIES	134	6			
<b>Total Spending by Major Account</b>	<b>4,164</b>	<b>20,669</b>			
<b>Spending by Accounting Unit</b>					
21110225 COUNCIL SPECIAL PROJECTS	4,164	20,669			
<b>Total Spending by Accounting Unit</b>	<b>4,164</b>	<b>20,669</b>			

# Financing Reports

**CITY OF SAINT PAUL**  
**Financing Plan by Department**

Department: CITY COUNCIL  
Fund: CITY GENERAL FUND

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
<b>Financing by Major Account</b>					
LICENSE AND PERMIT	600	1,000			
CHARGES FOR SERVICES	113,159	115,026	108,000	108,000	
OTHER FINANCING SOURCES	267,555		267,555	267,555	
<b>Total Financing by Major Account</b>	<b>381,314</b>	<b>116,026</b>	<b>375,555</b>	<b>375,555</b>	
<b>Financing by Accounting Unit</b>					
10010100 CITY COUNCIL LEGISLATIVE	381,314	116,026	375,555	375,555	
<b>Total Financing by Accounting Unit</b>	<b>381,314</b>	<b>116,026</b>	<b>375,555</b>	<b>375,555</b>	

**CITY OF SAINT PAUL**  
**Financing Plan by Department**

Department: CITY COUNCIL  
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
<b>Financing by Major Account</b>					
MISCELLANEOUS REVENUE	23,000	6,000			
<b>Total Financing by Major Account</b>	<b>23,000</b>	<b>6,000</b>			
<b>Financing by Accounting Unit</b>					
21110225 COUNCIL SPECIAL PROJECTS	23,000	6,000			
<b>Total Financing by Accounting Unit</b>	<b>23,000</b>	<b>6,000</b>			