



2023 Adopted Budget: City Council

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.

Learn More: stpaul.gov/department/city-council

Department Facts

Total General Fund Budget: \$4,185,903

Total Special Fund Budget: -

Total FTEs: 30.50

- 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 31, 2023.

Department Goals

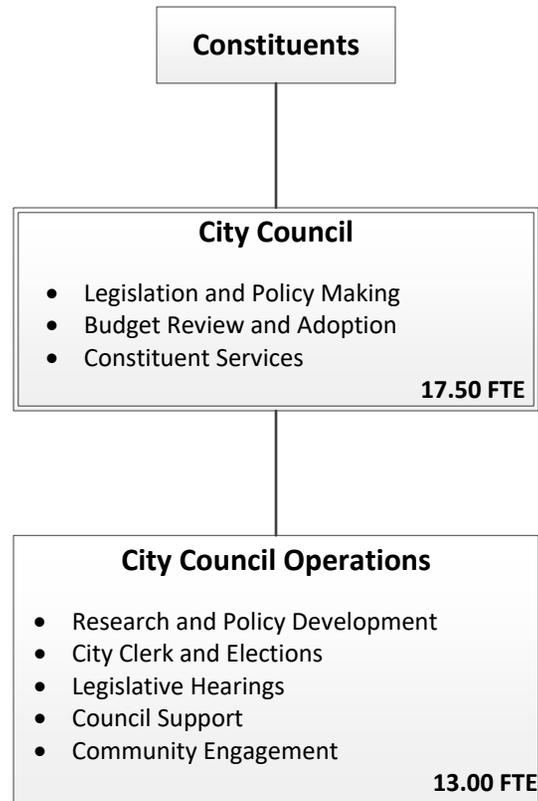
1. Ensuring equitable and responsible use of city resources
2. Improving neighborhood safety and eliminating gun violence
3. Supporting economic growth and development
4. Expanding and preserving affordable housing
5. Integrating climate action resilience strategies
6. Providing excellence in city and constituent service

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 services, rent stabilization, 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.
- Audit Committee completed the contracted with Cultivate Strategy to study constituent customer service.
- Community engagement outreach related to the city budget, reparations, developments, and other critical city projects.
- Completed multi-year project to modernization of document retention.
- Council returned to in-person meetings and office hours beginning January 2022.
- Development of the Early Learning Committee and the Reparations Committee.

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 30.50 FTE)

**2023 Adopted Budget
CITY COUNCIL**

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Adopted Budget FTE
Spending							
100: CITY GENERAL FUND	3,556,430	3,679,200	3,824,299	4,185,903	361,604	28.50	30.50
211: GENERAL GOVT SPECIAL PROJECTS	20,669	0	0	0	0	0.00	0.00
Total	3,577,099	3,679,200	3,824,299	4,185,903	361,604	28.50	30.50
Financing							
100: CITY GENERAL FUND	78,159	423,508	375,555	375,555	0		
211: GENERAL GOVT SPECIAL PROJECTS	6,000	0	0	0	0		
Total	84,159	423,508	375,555	375,555	0		

Budget Changes Summary

The 2023 City Council proposed budget includes the addition of an Executive Assistant I and a Policy Analyst I for implementation of the City's new rent stabilization ordinance. Rent stabilization implementation costs also include about \$8,200 in non-personnel spending. Other changes in the 2023 budget reflect current service level adjustments for salaries and benefits.

		<u>Change from 2022 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Current service level adjustments include inflationary increases due to salary and benefit costs, and adjustments of line item budgets to track with recent spending trends.				
Current service level adjustments				
Addition of Rent Stabilization staff and overhead costs				
		142,397	-	-
		219,207	-	2.00
Subtotal:		<u>361,604</u>	<u>-</u>	<u>2.00</u>
Fund 100 Budget Changes Total		<u><u>361,604</u></u>	<u><u>-</u></u>	<u><u>2.00</u></u>

City Council Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	3,449,072	3,419,483	3,605,561	3,957,861	352,300
SERVICES	80,761	128,852	160,838	159,048	-1,790
MATERIALS AND SUPPLIES	26,597	29,264	57,200	68,294	11,094
ADDITIONAL EXPENSES	0	16,600	700	700	0
OTHER FINANCING USES	0	85,000	0	0	0
Total Spending by Major Account	3,556,430	3,679,200	3,824,299	4,185,903	361,604
Spending by Accounting Unit					
10010100 - CITY COUNCIL LEGISLATIVE	3,398,693	3,437,965	3,622,116	3,951,874	329,758
10010105 - RECORDS MANAGEMENT	157,737	241,235	202,183	234,029	31,846
Total Spending by Accounting Unit	3,556,430	3,679,200	3,824,299	4,185,903	361,604

CITY OF SAINT PAUL
Spending Plan by Department

Department: **CITY COUNCIL**

Fund: **GENERAL GOVT SPECIAL PROJECTS**

Budget Year: **2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
SERVICES	20,663	0	0	0	0
MATERIALS AND SUPPLIES	6	0	0	0	0
Total Spending by Major Account	20,669	0	0	0	0
Spending by Accounting Unit					
21110225 - COUNCIL SPECIAL PROJECTS	20,669	0	0	0	0
Total Spending by Accounting Unit	20,669	0	0	0	0

City Council Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
LICENSE AND PERMIT	1,000	400	0	0	0
CHARGES FOR SERVICES	77,159	155,553	108,000	108,000	0
OTHER FINANCING SOURCES	0	267,555	267,555	267,555	0
Total Financing by Major Account	78,159	423,508	375,555	375,555	0
Financing by Accounting Unit					
10010100 - CITY COUNCIL LEGISLATIVE	78,159	423,508	375,555	375,555	0
Total Financing by Accounting Unit	78,159	423,508	375,555	375,555	0

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY COUNCIL

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
MISCELLANEOUS REVENUE	6,000	0	0	0	0
Total Financing by Major Account	6,000	0	0	0	0
Financing by Accounting Unit					
21110225 - COUNCIL SPECIAL PROJECTS	6,000	0	0	0	0
Total Financing by Accounting Unit	6,000	0	0	0	0