

# 2024 Adopted Budget: City Council

**Department 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.

Learn More: [stpaul.gov/city-council](http://stpaul.gov/city-council)

## Department Facts

- **Total General Fund Budget:** \$4,595,666
- **Total Special Fund Budget:** \$50,000
- **Total FTEs:** 31.50
- There are seven part-time Councilmembers representing the seven wards of the city.
- Councilmembers are elected to serve four-year terms.
- The current term ends on December 31, 2027.

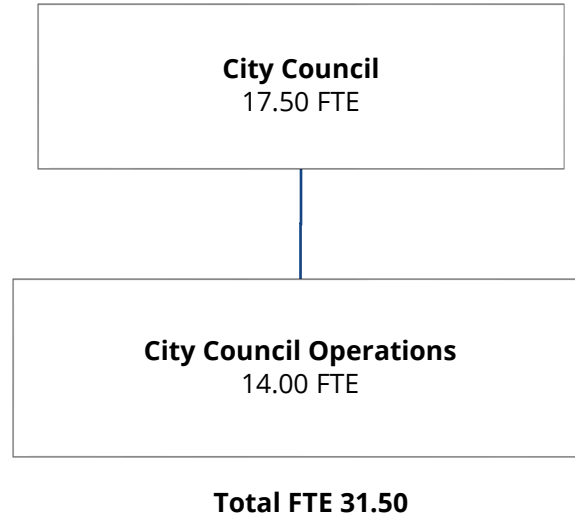
## Department Goals

- Ensuring equitable and responsible use of city resources.
- Improving neighborhood safety and eliminating gun violence.
- Supporting economic growth and development.
- Expanding and preserving affordable housing.
- Integrating climate action resilience strategies.
- 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.
- 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 contracted with Cultivate Strategy to study constituent service.
- Held community engagement outreach related to the City budget, reparations, developments, and other critical city projects.
- Completed multi-year project to modernize document retention.
- Council returned to in-person meetings and office hours beginning January 2022.
- Developed of the Early Learning Committee and the Reparations Committee.
- Established the Saint Paul Recovery Act Community Reparations Commission.

# City Council Organizational Chart



## Department Division Descriptions

The City Council is elected by constituents. It includes the following divisions:

- **City Council:** The City Council is responsible for setting City policy through ordinances and resolutions. The Council also has sole responsibility for adopting the City's budget. The Council legislates by passing Ordinances which become City laws.
- **City Council Operations:** The operations staff conducts research and policy development, provides council support, and organizes legislative hearings and community engagement. This team includes the City Clerk and elections operations staff.

**2024 Adopted Budget  
CITY COUNCIL**

**Fiscal Summary**

	<b>FY 2021 Actuals</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted Budget</b>	<b>FY 2024 Adopted Budget</b>	<b>Change From Prior Year</b>	<b>FY 2023 Adopted Budget FTE</b>	<b>FY 2024 Adopted Budget FTE</b>
<b>Spending</b>							
100: CITY GENERAL FUND	3,679,200	3,594,765	4,185,903	4,595,666	409,763	30.50	31.50
211: GENERAL GOVT SPECIAL PROJECTS	-	-	-	50,000	50,000	-	-
<b>Total</b>	<b>3,679,200</b>	<b>3,594,765</b>	<b>4,185,903</b>	<b>4,645,666</b>	<b>459,763</b>	<b>30.50</b>	<b>31.50</b>
<b>Financing</b>							
100: CITY GENERAL FUND	423,508	324,459	375,555	403,281	27,726		
211: GENERAL GOVT SPECIAL PROJECTS	-	-	-	50,000	50,000		
<b>Total</b>	<b>423,508</b>	<b>324,459</b>	<b>375,555</b>	<b>453,281</b>	<b>77,726</b>		

**Budget Changes Summary**

The 2024 budget for the City Council features the addition of one Policy Analyst position, as well as increases to the intern and transportation budgets. There were also one-time increases made for an Early Learning Consultant, a transfer to the Council's special projects fund for an Audit Committee, and a one-time attrition budget decrease. Lastly, there was an increase in anticipated regulatory fee revenue. Other changes in the 2024 budget reflect current service level adjustments for salaries and benefits and internal charges.

Special fund changes include a General Fund transfer to the Council Special Projects Fund to support the work of the City Council Audit Committee.

# 100: General Fund

# City Council

## Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs and an increase in regulatory fee revenue.

	Change from 2023 Adopted		FTE
	Spending	Financing	
Current service level adjustments	150,763	27,726	-
<b>Subtotal:</b>	<b>150,763</b>	<b>27,726</b>	<b>-</b>

## Adopted Changes

### Policy Analyst

The 2024 budget includes the addition of a Policy Analyst position. This position will assist with conducting research, developing policy, and organizing legislative hearings and community engagement.

	Change from 2023 Adopted		FTE
	Spending	Financing	
Policy Analyst	115,007	-	1.00
<b>Subtotal:</b>	<b>115,007</b>	<b>-</b>	<b>1.00</b>

### Audit Committee

The 2024 budget includes a one-time transfer to the City Council's special projects fund to manage an Audit Committee. The committee will manage a joint Parks and Libraries efficiency study to evaluate how the Library and Parks departments can better collaborate on procedures, investments, and services

One-time transfer for Audit Committee	50,000	-	-
<b>Subtotal:</b>	<b>50,000</b>	<b>-</b>	<b>-</b>

### Early Learning Consultant

The 2024 budget includes funding for the hiring of a consultant to advise on policies related to early childhood learning.

One-time funding for Early Learning Consultant	80,000	-	-
<b>Subtotal:</b>	<b>80,000</b>	<b>-</b>	<b>-</b>

### Miscellaneous Adjustments

The 2024 budget includes several line-item changes, including increases in the budgets for hiring interns and staff transportation costs, as well as a one-time reduction in the attrition budget.

Increase intern budget	11,993	-	-
Increase transportation allowance	37,000	-	-
One-time attrition adjustment	(35,000)	-	-
<b>Subtotal:</b>	<b>13,993</b>	<b>-</b>	<b>-</b>

<b>Fund 100 Budget Changes Total</b>	<b>409,763</b>	<b>27,726</b>	<b>1.00</b>
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## 211: General Government Special Projects

City Council

The City Council administers an audit committee.

### Adopted Changes

	Change from 2023 Adopted		
	Spending	Financing	FTE
<b>City Council Audit Committee</b>			
The 2024 adopted budget includes a one-time \$50,000 transfer from the General Fund for the City Council Audit Committee.			
One-time funding for Audit Committee	50,000	50,000	-
<b>Subtotal:</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>Fund 211 Budget Changes Total</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>

# **City Council Spending Reports**

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

**Department: CITY COUNCIL**  
**Fund: CITY GENERAL FUND**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	3,419,483	3,465,494	3,957,861	4,200,624	242,763
SERVICES	128,852	85,770	159,048	276,048	117,000
MATERIALS AND SUPPLIES	29,264	33,800	68,294	68,294	-
ADDITIONAL EXPENSES	16,600	9,700	700	700	-
OTHER FINANCING USES	85,000	-	-	50,000	50,000
<b>Total Spending by Major Account</b>	<b>3,679,200</b>	<b>3,594,765</b>	<b>4,185,903</b>	<b>4,595,666</b>	<b>409,763</b>
<b>Spending by Accounting Unit</b>					
10010100 - CITY COUNCIL LEGISLATIVE	3,437,965	3,429,690	3,951,874	4,435,222	483,348
10010105 - RECORDS MANAGEMENT	241,235	165,075	234,029	160,443	(73,586)
<b>Total Spending by Accounting Unit</b>	<b>3,679,200</b>	<b>3,594,765</b>	<b>4,185,903</b>	<b>4,595,666</b>	<b>409,763</b>

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

**Department: CITY COUNCIL**

**Fund: GENERAL GOVT SPECIAL PROJECTS**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
<b>Spending by Major Account</b>					
SERVICES	-	-	-	50,000	50,000
<b>Total Spending by Major Account</b>	-	-	-	<b>50,000</b>	<b>50,000</b>
<b>Spending by Accounting Unit</b>					
21110225 - COUNCIL SPECIAL PROJECTS	-	-	-	50,000	50,000
<b>Total Spending by Accounting Unit</b>	-	-	-	<b>50,000</b>	<b>50,000</b>



# **City Council Financing Reports**

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

**Department: CITY COUNCIL**  
**Fund: CITY GENERAL FUND**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
<b>Financing by Major Account</b>					
LICENSE AND PERMIT	400	980	-	-	-
CHARGES FOR SERVICES	155,553	122,796	108,000	135,726	27,726
MISCELLANEOUS REVENUE	-	17,450	-	-	-
OTHER FINANCING SOURCES	267,555	183,233	267,555	267,555	-
<b>Total Financing by Major Account</b>	<b>423,508</b>	<b>324,459</b>	<b>375,555</b>	<b>403,281</b>	<b>27,726</b>
<b>Financing by Accounting Unit</b>					
10010100 - CITY COUNCIL LEGISLATIVE	423,508	324,459	375,555	403,281	27,726
<b>Total Financing by Accounting Unit</b>	<b>423,508</b>	<b>324,459</b>	<b>375,555</b>	<b>403,281</b>	<b>27,726</b>

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

**Department: CITY COUNCIL**

**Fund: GENERAL GOVT SPECIAL PROJECTS**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
<b>Financing by Major Account</b>					
OTHER FINANCING SOURCES	-	-	-	50,000	50,000
<b>Total Financing by Major Account</b>	-	-	-	<b>50,000</b>	<b>50,000</b>
<b>Financing by Accounting Unit</b>					
21110225 - COUNCIL SPECIAL PROJECTS	-	-	-	50,000	50,000
<b>Total Financing by Accounting Unit</b>	-	-	-	<b>50,000</b>	<b>50,000</b>