

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)

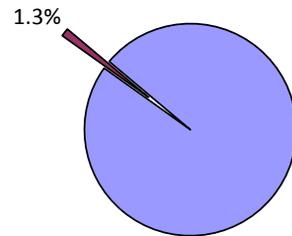
2018 Proposed Budget City Council

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: \$3,626,473
- 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, 2019.

Recent Accomplishments

- Considered over 2,100 legislative items annually as part of the weekly City Council meetings.
- Contracted with over 30 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.

2018 Proposed Budget

City Council

Fiscal Summary

	<u>2016 Actual</u>	<u>2017 Adopted</u>	<u>2018 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2017 Adopted FTE</u>	<u>2018 Proposed FTE</u>
Spending							
100: General Fund	3,226,770	3,436,050	3,626,473	190,423	5.5%	28.50	28.50
Total	3,226,770	3,436,050	3,626,473	190,423	5.5%	28.50	28.50
Financing							
100: General Fund	368,363	368,095	368,095	-	0.0%		
Total	368,363	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 2018. The increase in the 2018 proposed budget is due to the inflationary pressures on current services provided.

100: General Fund

City Council

		<u>Change from 2017 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		190,423	-	-
	Subtotal:	<u>190,423</u>	<u>-</u>	<u>-</u>
Fund 100 Budget Changes Total		<u><u>190,423</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

Spending Reports

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

Department: CITY COUNCIL

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Fund					
CITY GENERAL FUND	2,993,893	3,226,770	3,436,050	3,626,473	190,423
GENERAL GOVT SPECIAL PROJECTS	16,730	364			
TOTAL SPENDING BY FUND	3,010,623	3,227,134	3,436,050	3,626,473	190,423
Spending by Major Account					
EMPLOYEE EXPENSE	2,797,544	3,030,931	3,188,929	3,379,352	190,423
SERVICES	130,327	117,427	158,141	158,141	
MATERIALS AND SUPPLIES	80,144	78,776	88,280	88,280	
ADDITIONAL EXPENSES	20		700	700	
OTHER FINANCING USES	2,587				
TOTAL SPENDING BY MAJOR ACCOUNT	3,010,623	3,227,134	3,436,050	3,626,473	190,423
Financing by Major Account					
LICENSE AND PERMIT	400	400			
CHARGES FOR SERVICES	105,773	98,516	100,540	100,540	
MISCELLANEOUS REVENUE	15,115	11,285			
OTHER FINANCING SOURCES	270,142	267,555	267,555	267,555	
TOTAL FINANCING BY MAJOR ACCOUNT	391,430	377,756	368,095	368,095	

CITY OF SAINT PAUL
Spending Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,797,544	3,030,931	3,188,929	3,379,352	190,423
SERVICES	113,598	117,063	158,141	158,141	
MATERIALS AND SUPPLIES	80,144	78,776	88,280	88,280	
ADDITIONAL EXPENSES	20		700	700	
OTHER FINANCING USES	2,587				
Total Spending by Major Account	2,993,893	3,226,770	3,436,050	3,626,473	190,423
Spending by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	2,832,422	3,058,467	3,238,619	3,415,790	177,171
10010105 RECORDS MANAGEMENT	161,471	168,303	197,431	210,683	13,251
Total Spending by Accounting Unit	2,993,893	3,226,770	3,436,050	3,626,473	190,423

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

Department: CITY COUNCIL
 Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
SERVICES	16,730	364			
Total Spending by Major Account	16,730	364			
Spending by Accounting Unit					
21110225 COUNCIL SPECIAL PROJECTS	16,730	364			
Total Spending by Accounting Unit	16,730	364			

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: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
42610-0	VACATION STREET AND ALLEY	400	400			
TOTAL FOR LICENSE AND PERMIT		400	400			
44120-0	REGULATORY FEES	30,166	29,976	93,540	93,540	
44125-0	DISTRICT ENERGY REG FEE	32,334	32,678			
44130-0	DISTRICT COOLING REG FEE	32,271	32,334			
44190-0	MISCELLANEOUS FEES	707	(4,648)			
50125-0	APPLICATION FEE	10,295	8,175	7,000	7,000	
TOTAL FOR CHARGES FOR SERVICES		105,773	98,516	100,540	100,540	
55505-0	OUTSIDE CONTRIBUTION DONATIONS		1,842			
55845-0	JURY DUTY PAY	115	50			
TOTAL FOR MISCELLANEOUS REVENUE		115	1,892			
56225-0	TRANSFER FR SPECIAL REVENUE FU	267,555	267,555	267,555	267,555	
TOTAL FOR OTHER FINANCING SOURCES		267,555	267,555	267,555	267,555	
TOTAL FOR CITY GENERAL FUND		373,843	368,363	368,095	368,095	

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL

Department: CITY COUNCIL

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
55505-0	OUTSIDE CONTRIBUTION DONATIONS	15,000	9,393			
TOTAL FOR MISCELLANEOUS REVENUE		15,000	9,393			
56220-0	TRANSFER FR GENERAL FUND	2,587				
TOTAL FOR OTHER FINANCING SOURCES		2,587				
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS		17,587	9,393			
TOTAL FOR CITY COUNCIL		391,430	377,756	368,095	368,095	

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
LICENSE AND PERMIT	400	400			
CHARGES FOR SERVICES	105,773	98,516	100,540	100,540	
MISCELLANEOUS REVENUE	115	1,892			
OTHER FINANCING SOURCES	267,555	267,555	267,555	267,555	
Total Financing by Major Account	373,843	368,363	368,095	368,095	
Financing by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	373,543	368,363	368,095	368,095	
10010105 RECORDS MANAGEMENT	300				
Total Financing by Accounting Unit	373,843	368,363	368,095	368,095	

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY COUNCIL
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE	15,000	9,393			
OTHER FINANCING SOURCES	2,587				
Total Financing by Major Account	17,587	9,393			
Financing by Accounting Unit					
21110225 COUNCIL SPECIAL PROJECTS	17,587	9,393			
Total Financing by Accounting Unit	17,587	9,393			