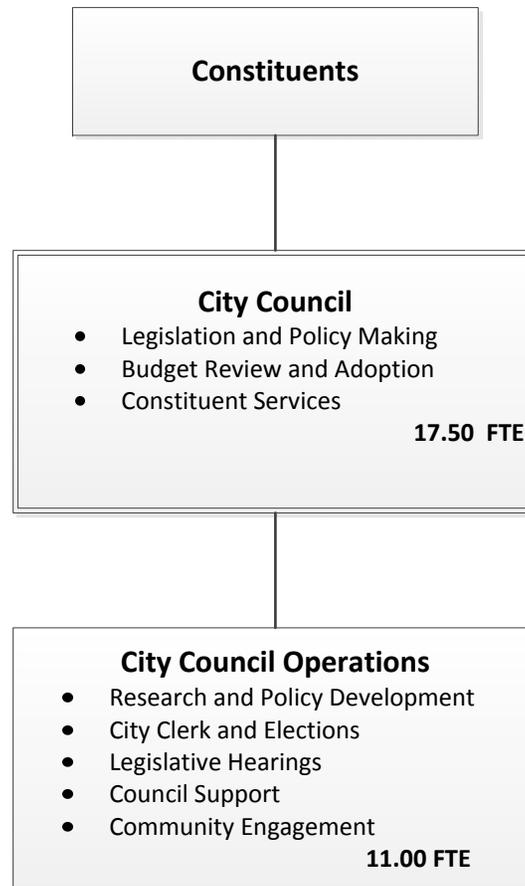


# City Council

**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)**

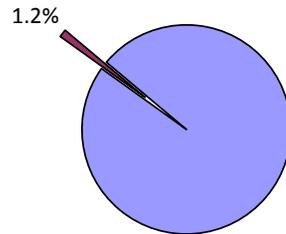
**2019 Proposed Budget  
City Council**

**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: \$3,726,272
- 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 Community Engagement Coordinator provides strategic planning and project management support to city staff on community engagement activities and serves as the city's technical assistance liaison to the 17 district council organizations funded through the City's Community Engagement program.

## 2019 Proposed Budget

### City Council

#### Fiscal Summary

	<u>2017 Actual</u>	<u>2018 Adopted</u>	<u>2019 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2018 Adopted FTE</u>	<u>2019 Proposed FTE</u>
<b>Spending</b>							
100: General Fund	3,315,185	3,646,472	3,726,272	79,800	2.2%	28.50	28.50
<b>Total</b>	<b>3,315,185</b>	<b>3,646,472</b>	<b>3,726,272</b>	<b>79,800</b>	<b>2.2%</b>	<b>28.50</b>	<b>28.50</b>
<b>Financing</b>							
100: General Fund	379,758	368,095	368,095	-	0.0%		
<b>Total</b>	<b>379,758</b>	<b>368,095</b>	<b>368,095</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 2019. The increase in the 2019 proposed budget is due to the inflationary pressures on current services provided.

**100: General Fund**

**City Council**

			<u>Change from 2018 Adopted</u>		
			<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b>Current Service Level Adjustments</b>			79,800	-	-
	<b>Subtotal:</b>		<u>79,800</u>	<u>-</u>	<u>-</u>
			<u>79,800</u>	<u>-</u>	<u>-</u>

**Fund 100 Budget Changes Total**

# Spending Reports

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

Department: CITY COUNCIL

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
<b>Spending by Fund</b>					
CITY GENERAL FUND	3,226,770	3,315,185	3,646,472	3,726,272	79,799
GENERAL GOVT SPECIAL PROJECTS	364				
<b>TOTAL SPENDING BY FUND</b>	<b>3,227,134</b>	<b>3,315,185</b>	<b>3,646,472</b>	<b>3,726,272</b>	<b>79,799</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	3,030,931	3,130,145	3,399,351	3,479,151	79,799
SERVICES	117,427	136,727	158,141	160,712	2,571
MATERIALS AND SUPPLIES	78,776	48,313	88,280	85,709	(2,571)
ADDITIONAL EXPENSES			700	700	
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>	<b>3,227,134</b>	<b>3,315,185</b>	<b>3,646,472</b>	<b>3,726,272</b>	<b>79,799</b>
<b>Financing by Major Account</b>					
LICENSE AND PERMIT	400	1,640			
CHARGES FOR SERVICES	98,516	110,563	100,540	100,540	
MISCELLANEOUS REVENUE	11,285				
OTHER FINANCING SOURCES	267,555	267,555	267,555	267,555	
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>	<b>377,756</b>	<b>379,758</b>	<b>368,095</b>	<b>368,095</b>	

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

Department: CITY COUNCIL  
Fund: CITY GENERAL FUND

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	3,030,931	3,130,145	3,399,351	3,479,151	79,799
SERVICES	117,063	136,727	158,141	160,712	2,571
MATERIALS AND SUPPLIES	78,776	48,313	88,280	85,709	(2,571)
ADDITIONAL EXPENSES			700	700	
<b>Total Spending by Major Account</b>	<b>3,226,770</b>	<b>3,315,185</b>	<b>3,646,472</b>	<b>3,726,272</b>	<b>79,799</b>
<b>Spending by Accounting Unit</b>					
10010100 CITY COUNCIL LEGISLATIVE	3,058,467	3,134,543	3,435,790	3,523,413	87,623
10010105 RECORDS MANAGEMENT	168,303	180,642	210,683	202,859	(7,824)
<b>Total Spending by Accounting Unit</b>	<b>3,226,770</b>	<b>3,315,185</b>	<b>3,646,472</b>	<b>3,726,272</b>	<b>79,799</b>

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

Department: CITY COUNCIL  
 Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
<b>Spending by Major Account</b>					
SERVICES	364				
<b>Total Spending by Major Account</b>	<b>364</b>				
<b>Spending by Accounting Unit</b>					
21110225 COUNCIL SPECIAL PROJECTS	364				
<b>Total Spending by Accounting Unit</b>	<b>364</b>				

# 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: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
42610-0	VACATION STREET AND ALLEY	400	1,640			
<b>TOTAL FOR LICENSE AND PERMIT</b>		<b>400</b>	<b>1,640</b>			
44120-0	REGULATORY FEES	29,976	30,456	93,540	93,540	
44125-0	DISTRICT ENERGY REG FEE	32,678	35,578			
44130-0	DISTRICT COOLING REG FEE	32,334	35,578			
44190-0	MISCELLANEOUS FEES	(4,648)	21			
50125-0	APPLICATION FEE	8,175	8,930	7,000	7,000	
<b>TOTAL FOR CHARGES FOR SERVICES</b>		<b>98,516</b>	<b>110,563</b>	<b>100,540</b>	<b>100,540</b>	
55505-0	OUTSIDE CONTRIBUTION DONATIONS	1,842				
55845-0	JURY DUTY PAY	50				
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>		<b>1,892</b>				
56225-0	TRANSFER FR SPECIAL REVENUE FU	267,555	267,555	267,555	267,555	
<b>TOTAL FOR OTHER FINANCING SOURCES</b>		<b>267,555</b>	<b>267,555</b>	<b>267,555</b>	<b>267,555</b>	
<b>TOTAL FOR CITY GENERAL FUND</b>		<b>368,363</b>	<b>379,758</b>	<b>368,095</b>	<b>368,095</b>	

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Company: CITY OF SAINT PAUL  
 Department: CITY COUNCIL  
 Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
55505-0	OUTSIDE CONTRIBUTION DONATIONS	9,393				
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>		<b>9,393</b>				
<b>TOTAL FOR GENERAL GOVT SPECIAL PROJECTS</b>		<b>9,393</b>				
<b>TOTAL FOR CITY COUNCIL</b>		<b>377,756</b>	<b>379,758</b>	<b>368,095</b>	<b>368,095</b>	

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

Department: CITY COUNCIL  
Fund: CITY GENERAL FUND

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
<b>Financing by Major Account</b>					
LICENSE AND PERMIT	400	1,640			
CHARGES FOR SERVICES	98,516	110,563	100,540	100,540	
MISCELLANEOUS REVENUE	1,892				
OTHER FINANCING SOURCES	267,555	267,555	267,555	267,555	
<b>Total Financing by Major Account</b>	<b>368,363</b>	<b>379,758</b>	<b>368,095</b>	<b>368,095</b>	
<b>Financing by Accounting Unit</b>					
10010100 CITY COUNCIL LEGISLATIVE	368,363	379,758	368,095	368,095	
<b>Total Financing by Accounting Unit</b>	<b>368,363</b>	<b>379,758</b>	<b>368,095</b>	<b>368,095</b>	

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

Department: CITY COUNCIL  
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
<b>Financing by Major Account</b>					
MISCELLANEOUS REVENUE	9,393				
<b>Total Financing by Major Account</b>	<b>9,393</b>				
<b>Financing by Accounting Unit</b>					
21110225 COUNCIL SPECIAL PROJECTS	9,393				
<b>Total Financing by Accounting Unit</b>	<b>9,393</b>				

