

# 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)

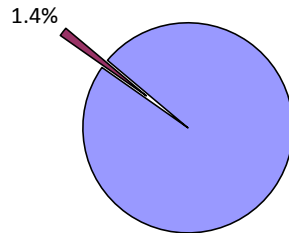
## 2017 Proposed Budget City Council

### **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: \$3,436,050
- 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.

## 2017 Proposed Budget

### City Council

#### Fiscal Summary

	<u>2015 Actual</u>	<u>2016 Adopted</u>	<u>2017 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2016 Adopted FTE</u>	<u>2017 Proposed FTE</u>
<b>Spending</b>							
100: General Fund	2,993,893	3,152,885	3,436,050	283,165	9.0%	28.50	28.50
211: General Government Special Projects	16,730	-	-				
<b>Total</b>	<b>3,010,623</b>	<b>3,152,885</b>	<b>3,436,050</b>	<b>283,165</b>	<b>9.0%</b>	<b>28.50</b>	<b>28.50</b>
<b>Financing</b>							
100: General Fund	373,843	368,095	368,095	-	0.0%		
211: General Government Special Projects	17,587	-	-				
<b>Total</b>	<b>391,430</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 2017. The increase in the 2017 proposed budget is due to the inflationary pressures on current services provided.

		Change from 2016 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		283,165	-	-
	Subtotal:	283,165	-	-
Fund 100 Budget Changes Total		283,165	-	-

# Spending Reports

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

Department: CITY COUNCIL

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
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<b><u>Spending by Fund</u></b>					
CITY GENERAL FUND	2,941,203	2,993,893	3,152,886	3,436,050	283,164
GENERAL GOVT SPECIAL PROJECTS		16,730			
<b>TOTAL SPENDING BY FUND</b>	<b>2,941,203</b>	<b>3,010,623</b>	<b>3,152,886</b>	<b>3,436,050</b>	<b>283,164</b>
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<b><u>Spending by Major Account</u></b>					
EMPLOYEE EXPENSE	2,731,325	2,797,544	2,892,215	3,188,929	296,714
SERVICES	164,363	130,327	173,158	158,141	(15,017)
MATERIALS AND SUPPLIES	45,516	80,144	86,813	88,280	1,467
ADDITIONAL EXPENSES		20	700	700	
OTHER FINANCING USES		2,587			
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>	<b>2,941,203</b>	<b>3,010,623</b>	<b>3,152,886</b>	<b>3,436,050</b>	<b>283,164</b>
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<b><u>Financing by Major Account</u></b>					
LICENSE AND PERMIT		400			
CHARGES FOR SERVICES	102,711	105,773	100,540	100,540	
MISCELLANEOUS REVENUE	70	15,115			
OTHER FINANCING SOURCES	267,555	270,142	267,555	267,555	
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>	<b>370,336</b>	<b>391,430</b>	<b>368,095</b>	<b>368,095</b>	
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# CITY OF SAINT PAUL

## Spending Plan by Department

Department: CITY COUNCIL  
Fund: CITY GENERAL FUND

Budget Year: 2017

		2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
<b>Spending by Major Account</b>						
EMPLOYEE EXPENSE		2,731,325	2,797,544	2,892,215	3,188,929	296,714
SERVICES		164,363	113,598	173,158	158,141	(15,017)
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OTHER FINANCING USES			2,587			
<b>Total Spending by Major Account</b>		<b>2,941,203</b>	<b>2,993,893</b>	<b>3,152,886</b>	<b>3,436,050</b>	<b>283,164</b>
<b>Spending by Accounting Unit</b>						
10010100	CITY COUNCIL LEGISLATIVE	2,795,795	2,832,422	2,972,782	3,238,619	265,836
10010105	RECORDS MANAGEMENT	145,409	161,471	180,103	197,431	17,328
<b>Total Spending by Accounting Unit</b>		<b>2,941,203</b>	<b>2,993,893</b>	<b>3,152,886</b>	<b>3,436,050</b>	<b>283,164</b>

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

Department: CITY COUNCIL  
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2017

		2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
<b>Spending by Major Account</b>						
SERVICES			16,730			
<b>Total Spending by Major Account</b>			<b>16,730</b>			
<b>Spending by Accounting Unit</b>						
21110225	COUNCIL SPECIAL PROJECTS		16,730			
<b>Total Spending by Accounting Unit</b>			<b>16,730</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: 2017

					Change From
		2014	2015	2016	2017
		Actuals	Actuals	Adopted	Mayor's
					Proposed
Account	Account Description				2016
					Adopted
42610-0	VACATION STREET AND ALLEY		400		
<b>TOTAL FOR LICENSE AND PERMIT</b>			<b>400</b>		
44120-0	REGULATORY FEES	29,183	30,166	93,540	93,540
44125-0	DISTRICT ENERGY REG FEE	32,746	32,334		
44130-0	DISTRICT COOLING REG FEE	31,732	32,271		
44190-0	MISCELLANEOUS FEES	9,050	707		
50125-0	APPLICATION FEE		10,295	7,000	7,000
<b>TOTAL FOR CHARGES FOR SERVICES</b>		<b>102,711</b>	<b>105,773</b>	<b>100,540</b>	<b>100,540</b>
55835-0	REFUND FOR PRIOR YEAR OVERPAYM	70			
55845-0	JURY DUTY PAY		115		
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>		<b>70</b>	<b>115</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>370,336</b>	<b>373,843</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: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
55505-0	OUTSIDE CONTRIBUTION DONATIONS		15,000			
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>			<b>15,000</b>			
56220-0	TRANSFER FR GENERAL FUND		2,587			
<b>TOTAL FOR OTHER FINANCING SOURCES</b>			<b>2,587</b>			
<b>TOTAL FOR GENERAL GOVT SPECIAL PROJECTS</b>			<b>17,587</b>			
<b>TOTAL FOR CITY COUNCIL</b>		<b>370,336</b>	<b>391,430</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: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
<b>Financing by Major Account</b>					
LICENSE AND PERMIT		400			
CHARGES FOR SERVICES	102,711	105,773	100,540	100,540	
MISCELLANEOUS REVENUE	70	115			
OTHER FINANCING SOURCES	267,555	267,555	267,555	267,555	
<b>Total Financing by Major Account</b>	<b>370,336</b>	<b>373,843</b>	<b>368,095</b>	<b>368,095</b>	
<b>Financing by Accounting Unit</b>					
10010100 CITY COUNCIL LEGISLATIVE	370,336	373,543	368,095	368,095	
10010105 RECORDS MANAGEMENT		300			
<b>Total Financing by Accounting Unit</b>	<b>370,336</b>	<b>373,843</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: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
<b>Financing by Major Account</b>					
MISCELLANEOUS REVENUE		15,000			
OTHER FINANCING SOURCES		2,587			
<b>Total Financing by Major Account</b>		<b>17,587</b>			
<b>Financing by Accounting Unit</b>					
21110225 COUNCIL SPECIAL PROJECTS		17,587			
<b>Total Financing by Accounting Unit</b>		<b>17,587</b>			