

City Council

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)

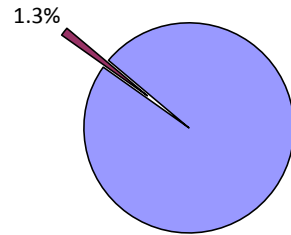
**2016 Adopted Budget
City Council**

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: \$3,152,885
- 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, 2015.

Recent Accomplishments

- Considered over 2,100 legislative items annually as part of the weekly City Council meetings.
- Contracted with over 50 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.

2016 Adopted Budget

City Council

Fiscal Summary

	<u>2014 Actuals</u>	<u>2015 Adopted</u>	<u>2016 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2015 Adopted FTE</u>	<u>2016 Adopted FTE</u>
Spending							
100: General Fund	2,941,529	3,076,661	3,152,885	76,224	2.5%	28.50	28.50
Financing							
100: General Fund	370,336	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 2016. The increase in the 2016 adopted budget is due to the inflationary pressures on current services provided.

100: General Fund

City Council

Change from 2015 Adopted

Spending Financing FTE

Current Service Level Adjustments

76,224 - -

Subtotal:

76,224 - -

Fund 100 Budget Changes Total

76,224 - -

Spending Reports

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

Department: CITY COUNCIL

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Fund					
CITY GENERAL FUND	2,836,710	2,941,529	3,076,661	3,152,886	76,225
TOTAL SPENDING BY FUND	2,836,710	2,941,529	3,076,661	3,152,886	76,225
Spending by Major Account					
EMPLOYEE EXPENSE	2,630,044	2,731,325	2,813,002	2,892,215	79,213
SERVICES	181,571	164,689	176,146	173,158	(2,988)
MATERIALS AND SUPPLIES	25,095	45,516	86,813	86,813	
ADDITIONAL EXPENSES			700	700	
TOTAL SPENDING BY MAJOR ACCOUNT	2,836,710	2,941,529	3,076,661	3,152,886	76,225
Financing by Major Account					
CHARGES FOR SERVICES	71,042	102,711	100,540	100,540	
MISCELLANEOUS REVENUE		70			
OTHER FINANCING SOURCES	267,555	267,555	267,555	267,555	
TOTAL FINANCING BY MAJOR ACCOUNT	338,597	370,336	368,095	368,095	

CITY OF SAINT PAUL
Spending Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,630,044	2,731,325	2,813,002	2,892,215	79,213
SERVICES	181,571	164,689	176,146	173,158	(2,988)
MATERIALS AND SUPPLIES	25,095	45,516	86,813	86,813	
ADDITIONAL EXPENSES			700	700	
Total Spending by Major Account	2,836,710	2,941,529	3,076,661	3,152,886	76,225
Spending by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	2,683,705	2,796,121	2,891,270	2,972,782	81,513
10010105 RECORDS MANAGEMENT	153,005	145,409	185,391	180,103	(5,288)
Total Spending by Accounting Unit	2,836,710	2,941,529	3,076,661	3,152,886	76,225

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: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
44115-0	VACATION OF REAL ESTATE	1,300				
44120-0	REGULATORY FEES	62,514	29,183	93,540	93,540	
44125-0	DISTRICT ENERGY REG FEE		32,746			
44130-0	DISTRICT COOLING REG FEE		31,732			
44190-0	MISCELLANEOUS FEES	820	9,050			
44215-0	COPIES	58				
50125-0	APPLICATION FEE	6,350		7,000	7,000	
TOTAL FOR CHARGES FOR SERVICES		71,042	102,711	100,540	100,540	
55835-0	REFUND FOR PRIOR YEAR OVERPAYM		70			
TOTAL FOR MISCELLANEOUS REVENUE			70			
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		338,597	370,336	368,095	368,095	
TOTAL FOR CITY COUNCIL		338,597	370,336	368,095	368,095	

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	71,042	102,711	100,540	100,540	
MISCELLANEOUS REVENUE		70			
OTHER FINANCING SOURCES	267,555	267,555	267,555	267,555	
Total Financing by Major Account	338,597	370,336	368,095	368,095	
Financing by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	336,419	370,336	368,095	368,095	
10010105 RECORDS MANAGEMENT	2,178				
Total Financing by Accounting Unit	338,597	370,336	368,095	368,095	