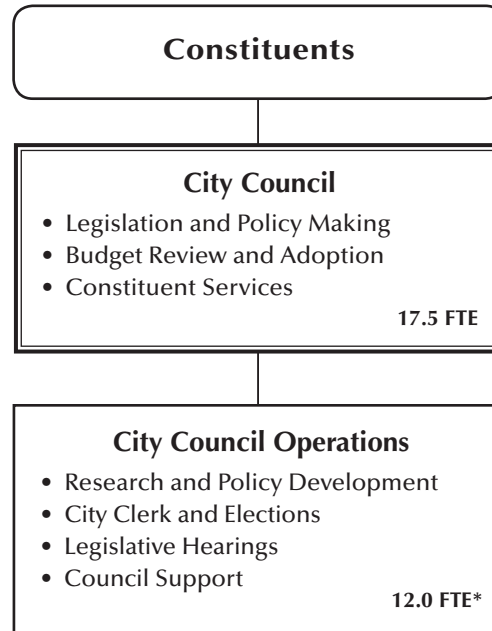


City Council

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.



* includes 2 FTE in City Clerk's Office

(Total 29.5 FTE)

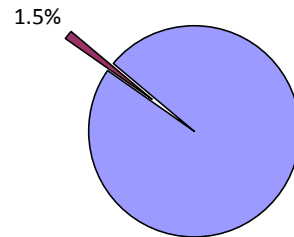
2011 Adopted Budget City Council

Department Description:

The City Council Division 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.

The City Clerk Division 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: \$3,101,567
- Total Special Fund Budget: \$0
- Total FTEs: 29.5
- There are seven part time Councilmembers representing the seven wards of the City.
- Councilmember are elected by wards to serve four year terms.
- The current term ends on December 31st, 2011.

Recent Accomplishments

- Considered 1,408 legislative items as part of the weekly City Council meetings.
- Contracted with 50 local non-profits to provide services to residents.

2011 Adopted Budget

City Council

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted</u>	<u>2011 Mayor's Proposed</u>	<u>2011 Adopted</u>	<u>Change from 2010 Adopted</u>	<u>% Change</u>
Spending						
1000: General Fund	2,734,484	3,062,966	3,021,693	3,101,567	38,601	1.3%
Financing						
1000: General Fund	212,102	242,766	183,862	183,862	(58,904)	-24.3%

Budget Changes Summary

		<u>Change from 2010 Adopted</u>	
		Spending	Financing
1000: General Fund			
<u>Mayor's Proposed Changes</u>			
	Recognize previously unbudgeted application fee revenue		14,000
	Move city publishing costs from Council operations to the General Government Accounts.	(75,000)	
	Current service level adjustments, including employee expense adjustments, technical changes, and one time adjustments.	33,727	(72,904)
<u>Adopted Changes</u>			
	Shift a legal secretary position supporting the legislative hearing process from the City Attorney's office to City Council operations. The position was reclassified as policy analyst.	79,874	
		38,601	(58,904)

CITY OF SAINT PAUL
Department Budget Summary

Department: CITY COUNCIL

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Adopted	Change From 2010 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	2,729,851	2,734,484	3,158,832	3,101,567	(57,265)
TOTAL SPENDING BY FUND		2,729,851	2,734,484	3,158,832	3,101,567	(57,265)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	2,425,013	2,565,055	2,729,762	2,820,363	90,601
	SERVICES	250,817	133,306	294,882	250,482	(44,400)
	MATERIALS AND SUPPLIES	30,016	12,486	36,122	28,522	(7,600)
	OTHER MISCELLANEOUS	1,042	675	2,200	2,200	
	NON OPERATING EXPENSE	22,962	22,962	95,866		(95,866)
TOTAL SPENDING BY MAJOR ACCOUNT		2,729,851	2,734,484	3,158,832	3,101,567	(57,265)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	204,323	212,102	338,632	183,862	(154,770)
	SPECIAL FUND REVENUES					
TOTAL FINANCING BY MAJOR ACCOUNT		204,323	212,102	338,632	183,862	(154,770)