

**2021 Proposed Budget
City Council**

Fiscal Summary

	<u>2019 Actual</u>	<u>2020 Adopted</u>	<u>2021 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2020 Adopted FTE</u>	<u>2021 Proposed FTE</u>
Spending							
100: General Fund	3,527,242	3,870,748	3,821,912	(48,836)	-1.3%	28.50	28.50
211: General Govt Special Projects	4,164						
Total	3,531,406	3,870,748	3,821,912	(48,836)	-1.3%	28.50	28.50
Financing							
100: General Fund	381,314	377,055	375,555	(1,500)	-0.4%		
211: General Govt Special Projects	23,000						
Total	404,314	377,055	375,555	(1,500)	-0.4%		

Budget Changes Summary

The Saint Paul City Council operations budget will continue to support the work of the City's legislative body in 2021. The changes in the 2021 proposed budget are due to current service level adjustments.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	3,276,406	3,378,507	3,623,627	3,576,291	(47,336)
SERVICES	105,722	97,451	186,721	186,721	
MATERIALS AND SUPPLIES	55,260	51,284	59,700	58,200	(1,500)
ADDITIONAL EXPENSES			700	700	
Total Spending by Major Account	3,437,387	3,527,242	3,870,748	3,821,912	(48,836)
Spending by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	3,270,168	3,348,466	3,665,611	3,613,841	(51,770)
10010105 RECORDS MANAGEMENT	167,219	178,776	205,137	208,071	2,934
Total Spending by Accounting Unit	3,437,387	3,527,242	3,870,748	3,821,912	(48,836)

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

Department: CITY COUNCIL
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
SERVICES		4,030			
MATERIALS AND SUPPLIES		134			
Total Spending by Major Account		4,164			
Spending by Accounting Unit					
21110225 COUNCIL SPECIAL PROJECTS		4,164			
Total Spending by Accounting Unit		4,164			

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
LICENSE AND PERMIT	960	600			
CHARGES FOR SERVICES	113,346	113,159	109,500	108,000	(1,500)
OTHER FINANCING SOURCES	267,555	267,555	267,555	267,555	
Total Financing by Major Account	381,861	381,314	377,055	375,555	(1,500)
Financing by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	381,861	381,314	377,055	375,555	(1,500)
Total Financing by Accounting Unit	381,861	381,314	377,055	375,555	(1,500)

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

Department: CITY COUNCIL
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE		23,000			
Total Financing by Major Account		23,000			
Financing by Accounting Unit					
21110225 COUNCIL SPECIAL PROJECTS		23,000			
Total Financing by Accounting Unit		23,000			