

**2023 Proposed Budget  
CITY COUNCIL**

**Fiscal Summary**

	<b>FY 2020 Actuals</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2023 Proposed Budget</b>	<b>Change From Prior Year</b>	<b>FY 2022 Adopted Budget FTE</b>	<b>FY 2023 Proposed Budget FTE</b>
<b>Spending</b>							
100: CITY GENERAL FUND	3,556,430	3,649,078	3,824,299	4,185,903	361,604	28.50	30.50
211: GENERAL GOVT SPECIAL PROJECTS	20,669	0	0	0	0	0.00	0.00
<b>Total</b>	<b>3,577,099</b>	<b>3,649,078</b>	<b>3,824,299</b>	<b>4,185,903</b>	<b>361,604</b>	<b>28.50</b>	<b>30.50</b>
<b>Financing</b>							
100: CITY GENERAL FUND	78,159	423,508	375,555	375,555	0		
211: GENERAL GOVT SPECIAL PROJECTS	6,000	0	0	0	0		
<b>Total</b>	<b>84,159</b>	<b>423,508</b>	<b>375,555</b>	<b>375,555</b>	<b>0</b>		

**Budget Changes Summary**

The 2023 City Council proposed budget includes the addition of an Executive Assistant I and a Policy Analyst I for implementation of the City's new rent stabilization ordinance. Rent stabilization implementation costs also include about \$8,200 in non-personnel spending. Other changes in the 2023 budget reflect current service level adjustments for salaries and benefits.

# Spending Reports

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

**Department: CITY COUNCIL**  
**Fund: CITY GENERAL FUND**

**Budget Year: 2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	3,449,072	3,405,885	3,605,561	3,957,861	352,300
SERVICES	80,761	112,328	160,838	159,048	-1,790
MATERIALS AND SUPPLIES	26,597	29,264	57,200	68,294	11,094
ADDITIONAL EXPENSES	0	16,600	700	700	0
OTHER FINANCING USES	0	85,000	0	0	0
<b>Total Spending by Major Account</b>	<b>3,556,430</b>	<b>3,649,078</b>	<b>3,824,299</b>	<b>4,185,903</b>	<b>361,604</b>
<b>Spending by Accounting Unit</b>					
10010100 - CITY COUNCIL LEGISLATIVE	3,398,693	3,408,678	3,622,116	3,951,874	329,758
10010105 - RECORDS MANAGEMENT	157,737	240,400	202,183	234,029	31,846
<b>Total Spending by Major Account</b>	<b>3,556,430</b>	<b>3,649,078</b>	<b>3,824,299</b>	<b>4,185,903</b>	<b>361,604</b>

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

**Department: CITY COUNCIL**

**Fund: GENERAL GOVT SPECIAL PROJECTS**

**Budget Year: 2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
<b>Spending by Major Account</b>					
SERVICES	20,663	0	0	0	0
MATERIALS AND SUPPLIES	6	0	0	0	0
<b>Total Spending by Major Account</b>	<b>20,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Spending by Accounting Unit</b>					
21110225 - COUNCIL SPECIAL PROJECTS	20,669	0	0	0	0
<b>Total Spending by Major Account</b>	<b>20,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Financing Reports

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

**Department: CITY COUNCIL**  
**Fund: CITY GENERAL FUND**

**Budget Year: 2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
<b>Financing by Major Account</b>					
LICENSE AND PERMIT	1,000	400	0	0	0
CHARGES FOR SERVICES	77,159	155,553	108,000	108,000	0
OTHER FINANCING SOURCES	0	267,555	267,555	267,555	0
<b>Total Financing by Major Account</b>	<b>78,159</b>	<b>423,508</b>	<b>375,555</b>	<b>375,555</b>	<b>0</b>
<b>Financing by Accounting Unit</b>					
10010100 - CITY COUNCIL LEGISLATIVE	78,159	423,508	375,555	375,555	0
<b>Total Financing by Accounting Unit</b>	<b>78,159</b>	<b>423,508</b>	<b>375,555</b>	<b>375,555</b>	<b>0</b>

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

Department: CITY COUNCIL

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
<b>Financing by Major Account</b>					
MISCELLANEOUS REVENUE	6,000	0	0	0	0
<b>Total Financing by Major Account</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing by Accounting Unit</b>					
21110225 - COUNCIL SPECIAL PROJECTS	6,000	0	0	0	0
<b>Total Financing by Accounting Unit</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>