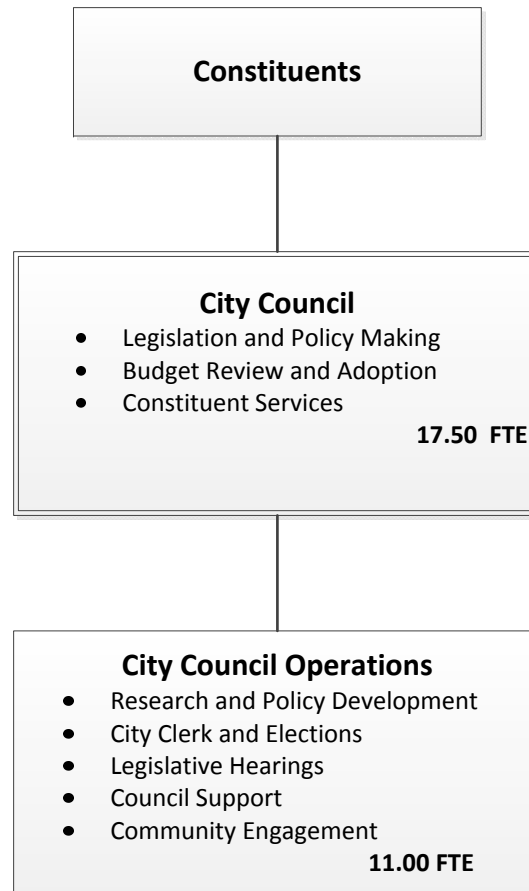


# City Council

**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)

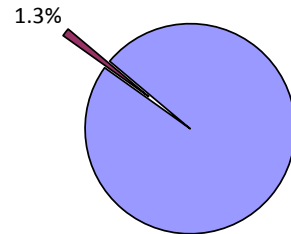
**2018 Adopted Budget  
City Council**

**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: \$3,626,472
- 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.

**2018 Adopted Budget**

**City Council**

**Fiscal Summary**

	<u>2016 Actual</u>	<u>2017 Adopted</u>	<u>2018 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2017 Adopted FTE</u>	<u>2018 Adopted FTE</u>
<b>Spending</b>							
100: General Fund	3,226,770	3,436,050	3,646,472	210,422	6.1%	28.50	28.50
<b>Total</b>	<b>3,226,770</b>	<b>3,436,050</b>	<b>3,646,472</b>	<b>210,422</b>	<b>6.1%</b>	<b>28.50</b>	<b>28.50</b>
<b>Financing</b>							
100: General Fund	368,363	368,095	368,095	-	0.0%		
<b>Total</b>	<b>368,363</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 2018. The increase in the 2018 adopted budget is due to inflationary pressures on current services provided and updating an FTE title to more accurately reflect the department's hiring plans.

## 100: General Fund

City Council

		<u>Change from 2017 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		190,422	-	-
	Subtotal:	<u>190,422</u>	<u>-</u>	<u>-</u>
<u>Adopted Changes</u>				
<b>Staffing adjustment</b>				
	Converting an Office Assistant II to Management Assistant I	20,000		
	Subtotal:	<u>20,000</u>	<u>-</u>	<u>-</u>
<b>Fund 100 Budget Changes Total</b>		<u><u>210,422</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

# Spending Reports

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

Department: CITY COUNCIL

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
<b>Spending by Fund</b>					
CITY GENERAL FUND	2,993,893	3,226,770	3,436,050	3,646,472	210,422
GENERAL GOVT SPECIAL PROJECTS	16,730	364			
<b>TOTAL SPENDING BY FUND</b>	<b>3,010,623</b>	<b>3,227,134</b>	<b>3,436,050</b>	<b>3,646,472</b>	<b>210,422</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	2,797,544	3,030,931	3,188,929	3,399,351	210,422
SERVICES	130,327	117,427	158,141	158,141	
MATERIALS AND SUPPLIES	80,144	78,776	88,280	88,280	
ADDITIONAL EXPENSES	20		700	700	
OTHER FINANCING USES	2,587				
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>	<b>3,010,623</b>	<b>3,227,134</b>	<b>3,436,050</b>	<b>3,646,472</b>	<b>210,422</b>
<b>Financing by Major Account</b>					
LICENSE AND PERMIT	400	400			
CHARGES FOR SERVICES	105,773	98,516	100,540	100,540	
MISCELLANEOUS REVENUE	15,115	11,285			
OTHER FINANCING SOURCES	270,142	267,555	267,555	267,555	
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>	<b>391,430</b>	<b>377,756</b>	<b>368,095</b>	<b>368,095</b>	

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

Department: CITY COUNCIL  
Fund: CITY GENERAL FUND

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	2,797,544	3,030,931	3,188,929	3,399,351	210,422
SERVICES	113,598	117,063	158,141	158,141	
MATERIALS AND SUPPLIES	80,144	78,776	88,280	88,280	
ADDITIONAL EXPENSES	20		700	700	
OTHER FINANCING USES	2,587				
<b>Total Spending by Major Account</b>	<b>2,993,893</b>	<b>3,226,770</b>	<b>3,436,050</b>	<b>3,646,472</b>	<b>210,422</b>
<b>Spending by Accounting Unit</b>					
10010100 CITY COUNCIL LEGISLATIVE	2,832,422	3,058,467	3,238,619	3,435,790	197,171
10010105 RECORDS MANAGEMENT	161,471	168,303	197,431	210,683	13,251
<b>Total Spending by Accounting Unit</b>	<b>2,993,893</b>	<b>3,226,770</b>	<b>3,436,050</b>	<b>3,646,472</b>	<b>210,422</b>

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

Department: CITY COUNCIL  
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
<b>Spending by Major Account</b>					
SERVICES	16,730	364			
<b>Total Spending by Major Account</b>	<b>16,730</b>	<b>364</b>			
<b>Spending by Accounting Unit</b>					
21110225 COUNCIL SPECIAL PROJECTS	16,730	364			
<b>Total Spending by Accounting Unit</b>	<b>16,730</b>	<b>364</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: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
42610-0	VACATION STREET AND ALLEY	400	400			
<b>TOTAL FOR LICENSE AND PERMIT</b>		<b>400</b>	<b>400</b>			
44120-0	REGULATORY FEES	30,166	29,976	93,540	93,540	
44125-0	DISTRICT ENERGY REG FEE	32,334	32,678			
44130-0	DISTRICT COOLING REG FEE	32,271	32,334			
44190-0	MISCELLANEOUS FEES	707	(4,648)			
50125-0	APPLICATION FEE	10,295	8,175	7,000	7,000	
<b>TOTAL FOR CHARGES FOR SERVICES</b>		<b>105,773</b>	<b>98,516</b>	<b>100,540</b>	<b>100,540</b>	
55505-0	OUTSIDE CONTRIBUTION DONATIONS		1,842			
55845-0	JURY DUTY PAY	115	50			
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>		<b>115</b>	<b>1,892</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>373,843</b>	<b>368,363</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: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
55505-0	OUTSIDE CONTRIBUTION DONATIONS	15,000	9,393			
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>		<b>15,000</b>	<b>9,393</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>9,393</b>			
<b>TOTAL FOR CITY COUNCIL</b>		<b>391,430</b>	<b>377,756</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: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
<b>Financing by Major Account</b>					
LICENSE AND PERMIT	400	400			
CHARGES FOR SERVICES	105,773	98,516	100,540	100,540	
MISCELLANEOUS REVENUE	115	1,892			
OTHER FINANCING SOURCES	267,555	267,555	267,555	267,555	
<b>Total Financing by Major Account</b>	<b>373,843</b>	<b>368,363</b>	<b>368,095</b>	<b>368,095</b>	
<b>Financing by Accounting Unit</b>					
10010100 CITY COUNCIL LEGISLATIVE	373,543	368,363	368,095	368,095	
10010105 RECORDS MANAGEMENT	300				
<b>Total Financing by Accounting Unit</b>	<b>373,843</b>	<b>368,363</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: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
<b>Financing by Major Account</b>					
MISCELLANEOUS REVENUE	15,000	9,393			
OTHER FINANCING SOURCES	2,587				
<b>Total Financing by Major Account</b>	<b>17,587</b>	<b>9,393</b>			
<b>Financing by Accounting Unit</b>					
21110225 COUNCIL SPECIAL PROJECTS	17,587	9,393			
<b>Total Financing by Accounting Unit</b>	<b>17,587</b>	<b>9,393</b>			

