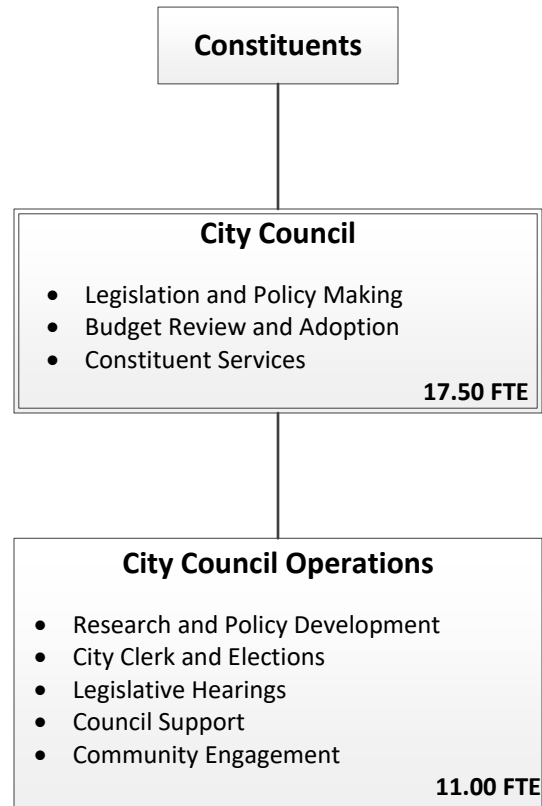


City Council

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)

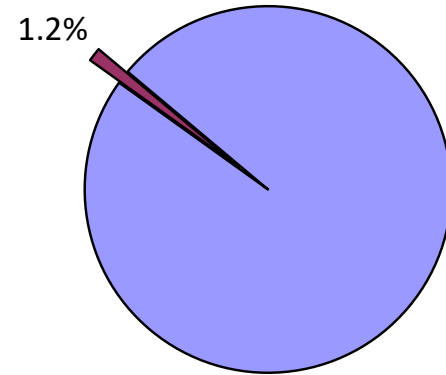
2020 Adopted Budget City Council

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: \$ 3,870,748
- Total Special Fund Budget: \$ -
- 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, 2023.

Recent Accomplishments

- Considered over 2,865 legislative items annually as part of the weekly City Council meetings.
- Contracted with 28 local non-profits to provide services to residents.
- Legislative hearing officers conducted hearings on approximately 1,100 matters, including assessments, license applications, nuisance issues, water and organized garbage collection appeals.
- The Community Engagement Coordinator provides strategic planning and project management support to city staff on community engagement activities and serves as the city's technical assistance liaison to the 17 district council organizations funded through the City's Community Engagement program.

**2020 Adopted Budget
City Council**

Fiscal Summary

	<u>2018 Actual</u>	<u>2019 Adopted</u>	<u>2020 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2019 Adopted FTE</u>	<u>2020 Adopted FTE</u>
Spending							
100: General Fund	3,437,387	3,726,272	3,870,748	144,476	3.9%	28.50	28.50
Total	3,437,387	3,726,272	3,870,748	144,476	3.9%	28.50	28.50
Financing							
100: General Fund	381,861	368,095	377,055	8,960	2.4%		
Total	381,861	368,095	377,055	8,960	2.4%		

Budget Changes Summary

The Saint Paul City Council operations budget will continue to support the work of the City's legislative body in 2020. The increase in the 2020 adopted budget is due to the inflationary pressures on current services provided.

100: General Fund**City Council**

		<u>Change from 2019 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		144,476	8,960	-
	Subtotal:	<u>144,476</u>	<u>8,960</u>	<u>-</u>
Fund 100 Budget Changes Total		<u>144,476</u>	<u>8,960</u>	<u>-</u>

Spending Reports

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

Department: CITY COUNCIL

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Spending by Fund					
CITY GENERAL FUND	3,315,185	3,437,387	3,726,272	3,870,748	144,476
TOTAL SPENDING BY FUND	3,315,185	3,437,387	3,726,272	3,870,748	144,476
Spending by Major Account					
EMPLOYEE EXPENSE	3,130,145	3,276,406	3,479,151	3,623,627	144,476
SERVICES	136,727	105,722	160,712	186,721	26,009
MATERIALS AND SUPPLIES	48,313	55,260	85,709	59,700	(26,009)
ADDITIONAL EXPENSES			700	700	
TOTAL SPENDING BY MAJOR ACCOUNT	3,315,185	3,437,387	3,726,272	3,870,748	144,476
Financing by Major Account					
LICENSE AND PERMIT	1,640	960			
CHARGES FOR SERVICES	110,563	113,346	100,540	109,500	8,960
OTHER FINANCING SOURCES	267,555	267,555	267,555	267,555	
TOTAL FINANCING BY MAJOR ACCOUNT	379,758	381,861	368,095	377,055	8,960

CITY OF SAINT PAUL
Spending Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	3,130,145	3,276,406	3,479,151	3,623,627	144,476
SERVICES	136,727	105,722	160,712	186,721	26,009
MATERIALS AND SUPPLIES	48,313	55,260	85,709	59,700	(26,009)
ADDITIONAL EXPENSES			700	700	
Total Spending by Major Account	3,315,185	3,437,387	3,726,272	3,870,748	144,476
Spending by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	3,134,543	3,270,168	3,523,413	3,665,611	142,198
10010105 RECORDS MANAGEMENT	180,642	167,219	202,859	205,137	2,278
Total Spending by Accounting Unit	3,315,185	3,437,387	3,726,272	3,870,748	144,476

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: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
42610-0	VACATION STREET AND ALLEY	1,640	960			
TOTAL FOR LICENSE AND PERMIT		1,640	960			
44120-0	REGULATORY FEES	30,456	31,126	93,540	31,000	(62,540)
44125-0	DISTRICT ENERGY REG FEE	35,578	36,325		35,000	35,000
44130-0	DISTRICT COOLING REG FEE	35,578	36,325		35,000	35,000
44190-0	MISCELLANEOUS FEES	21	(25)			
50125-0	APPLICATION FEE	8,930	9,595	7,000	8,500	1,500
TOTAL FOR CHARGES FOR SERVICES		110,563	113,346	100,540	109,500	8,960
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		379,758	381,861	368,095	377,055	8,960
TOTAL FOR CITY COUNCIL		379,758	381,861	368,095	377,055	8,960

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Financing by Major Account					
LICENSE AND PERMIT	1,640	960			
CHARGES FOR SERVICES	110,563	113,346	100,540	109,500	8,960
OTHER FINANCING SOURCES	267,555	267,555	267,555	267,555	
Total Financing by Major Account	379,758	381,861	368,095	377,055	8,960
Financing by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	379,758	381,861	368,095	377,055	8,960
Total Financing by Accounting Unit	379,758	381,861	368,095	377,055	8,960