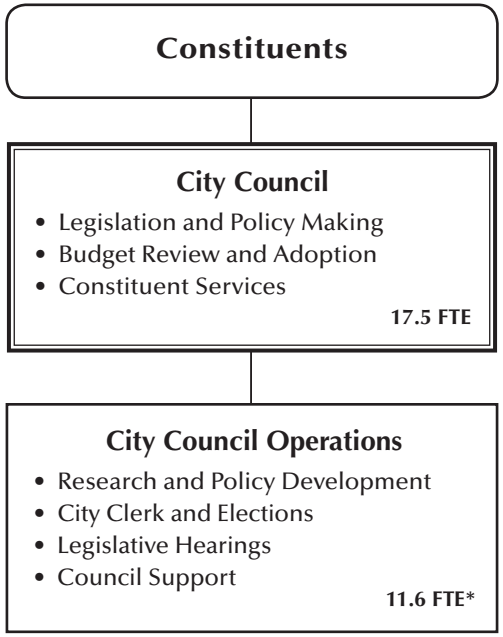
City Council

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 29.1 FTE)

8/04/09

2011 Mayor's Proposed Budget

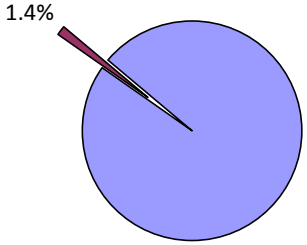
City Council

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: $3,021,693
- Total Special Fund Budget: $0
- Total FTEs: 29.1
- 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 Mayor's Proposed Budget

City Council

Fiscal Summary

	2009 Actual	2010 Adopted	2011 Proposed	Change	% Change
Spending					
1000: General Fund	2,734,484	3,062,966	3,021,693	(41,273)	-1.3%
Financing					
1000: General Fund	212,102	242,766	183,862	(58,904)	-24.3%

*The 2010 General Fund Adopted totals have been adjusted. In previous years, transfers moved resources among funds. Starting in 2011, all affected accounting units are in the general fund, so these transfers are not necessary. The adjusted total more accurately reflects the budget change from 2010-11.

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	**Financing**
1000: General Fund		
Recognize previously unbudgeted application fee revenue	-	14,000
Moved city publishing costs from council operations to the general government accounts.	(75,000)	
Current service level adjustments, including employeee expense adjustments, technical changes, and one time adjustments.	33,727	(72,904)
	(41,273)	(58,904)

SAINT
PAUL

Spending Reports

CITY OF SAINT PAUL

Department Budget Summary

Department: CITY COUNCIL **Budget Year: 2011**

	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Fund					
1000 GENERAL FUND	2,729,851	2,734,484	3,158,832	3,021,693	(137,139)
TOTAL SPENDING BY FUND	**2,729,851**	**2,734,484**	**3,158,832**	**3,021,693**	**(137,139)**
Spending by Major Account					
EMPLOYEE EXPENSE	2,425,013	2,565,055	2,729,762	2,740,489	10,727
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**	**3,021,693**	**(137,139)**
Financing by Major Account					
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)**

CITY OF SAINT PAUL

Spending Plan Summary

2011 Mayor's Proposed

Department: CITY COUNCIL
Fund: 1000 GENERAL FUND
Division: ADMINISTRATION

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	2,244,061	2,381,253	2,513,880	2,543,943	30,063					
SERVICES	148,694	60,893	190,100	190,100						
MATERIALS AND SUPPLIES	30,016	12,461	25,822	26,822	1,000					
OTHER MISCELLANEOUS	1,042	675	1,500	1,500						
TOTAL FOR DIVISION	**2,423,814**	**2,455,281**	**2,731,302**	**2,762,365**	**31,063**					
Spending by Accounting Unit										
1000001 CITY COUNCIL LEGISLAT	2,423,814	2,455,281	2,731,302	2,762,365	31,063				26.75	26.75
TOTAL FOR DIVISION	**2,423,814**	**2,455,281**	**2,731,302**	**2,762,365**	**31,063**				**26.75**	**26.75**

CITY OF SAINT PAUL

Spending Plan Summary

2011 Mayor's Proposed

Department: CITY COUNCIL
Fund: 1000 GENERAL FUND
Division: CITY CLERK

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	140,621	143,081	153,386	154,079	693					
SERVICES	102,041	72,332	104,700	60,300	(44,400)					
MATERIALS AND SUPPLIES		25	10,300	1,700	(8,600)					
OTHER MISCELLANEOUS			700	700						
TOTAL FOR DIVISION	**242,662**	**215,438**	**269,086**	**216,779**	**(52,307)**					
Spending by Accounting Unit										
1000025 RECORDS MANAGEMENT	242,662	215,438	269,086	216,779	(52,307)				2.00	2.00
TOTAL FOR DIVISION	**242,662**	**215,438**	**269,086**	**216,779**	**(52,307)**				**2.00**	**2.00**

CITY OF SAINT PAUL

Spending Plan Summary

2011 Mayor's Proposed

Department: CITY COUNCIL

Budget Year: 2011

Fund: 1000 GENERAL FUND

Division: UTILITIES RATE INVESTIGATION

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	40,331	40,721	62,496	42,467	(20,029)					
SERVICES	82	82	82	82						
NON OPERATING EXPENSE	22,962	22,962	95,866		(95,866)					
TOTAL FOR DIVISION	**63,375**	**63,765**	**158,444**	**42,549**	**(115,895)**					
Spending by Accounting Unit										
1050200 UTILITIES RATE INVEST	63,375	63,765	158,444	42,549	(115,895)				0.35	0.35
TOTAL FOR DIVISION	**63,375**	**63,765**	**158,444**	**42,549**	**(115,895)**				**0.35**	**0.35**

SAINT
PAUL

Financing Reports

CITY OF SAINT PAUL

Financing by Major Account Group

Department: CITY COUNCIL
Company: 1000 GENERAL FUND

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
39005	USE OF FUND BALANCE			72,904		(72,904)
TOTAL FOR BUDGET ADJUSTMENTS				**72,904**		**(72,904)**
41110	APPLICATION FEE	1,525	14,300		14,000	14,000
41255	REGULATORY FEES HISTORY	85,477	86,038	85,540	85,540	
41335	FILING FEE FOR VACATION		1,200			
41340	MISCELLANEOUS FEES		620			
41745	INSTITUTIONAL NETWORK USER FEE	36	276			
TOTAL FOR FEES SALES AND SERVICES		**87,039**	**102,434**	**85,540**	**99,540**	**14,000**
42730	OUTSIDE CONTRIBUTION AND DONATIONS		1,183			
42745	OTHER AGENCY SHARE OF COST		500			
42920	OTHER MISC REVENUE		700			
TOTAL FOR MISCELLANEOUS REVENUE			**2,383**			
43650	TRANSFER FROM TRUST FUND			95,866		(95,866)
43665	TRANSFER FR SPECIAL REVENUE FUND	107,284	107,284	84,322	84,322	
43680	TRANSFER FR ENTERPRISE FUND	10,000				
TOTAL FOR OTHER FINANCING SOURCE NON OPER		**117,284**	**107,284**	**180,188**	**84,322**	**(95,866)**
1000	**GENERAL FUND**	**204,323**	**212,102**	**338,632**	**183,862**	**(154,770)**
GRAND TOTAL FOR CITY COUNCIL		**204,323**	**212,102**	**338,632**	**183,862**	**(154,770)**

City of Saint Paul

Financing Plan by Department and Accounting Unit

Department: CITY COUNCIL
Fund: 1000 General Fund
Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
Financing by Accounting Unit						
1000001	CITY COUNCIL LEGISLATIVE	118,829	122,791	180,188	98,322	(81,866)
1000025	RECORDS MANAGEMENT	17	3,273			
1050200	UTILITIES RATE INVEST ADMIN	85,477	86,038	158,444	85,540	(72,904)
	TOTAL FOR DEPARTMENT	**204,323**	**212,102**	**338,632**	**183,862**	**(154,770)**
Financing by Major Account						
BUDGET ADJUSTMENTS				72,904		(72,904)
FEES SALES AND SERVICES		87,039	102,434	85,540	99,540	14,000
MISCELLANEOUS REVENUE			2,383			
OTHER FINANCING SOURCE NON OPERATING INCOME		117,284	107,284	180,188	84,322	(95,866)
	TOTAL BY MAJOR ACCOUNT GROUP	**204,323**	**212,102**	**338,632**	**183,862**	**(154,770)**