



SAINT PAUL
MINNESOTA

Agenda

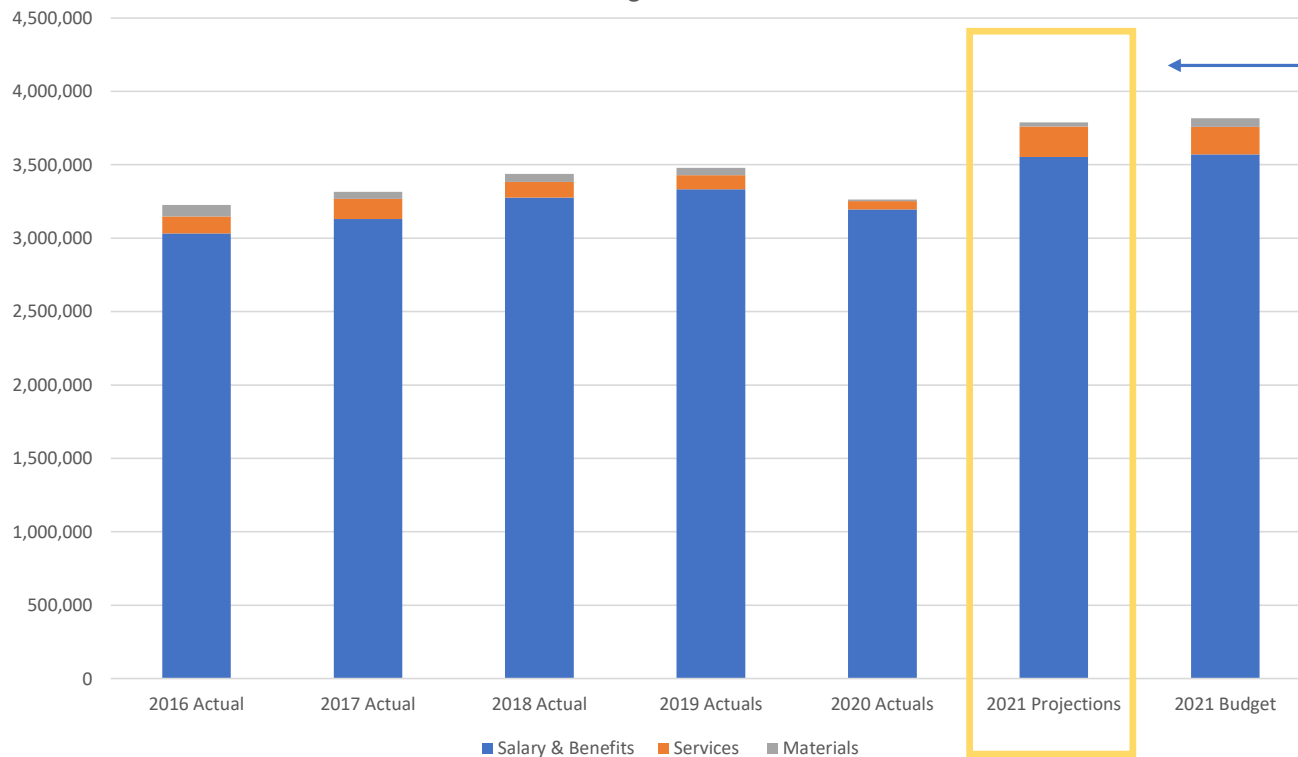
- Council Operations Budget
- Council Schedule and Workplan



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City Council Operating Budget History

City Council Operating Budget 2016-2020 Actuals and 2021 Projections vs Budget

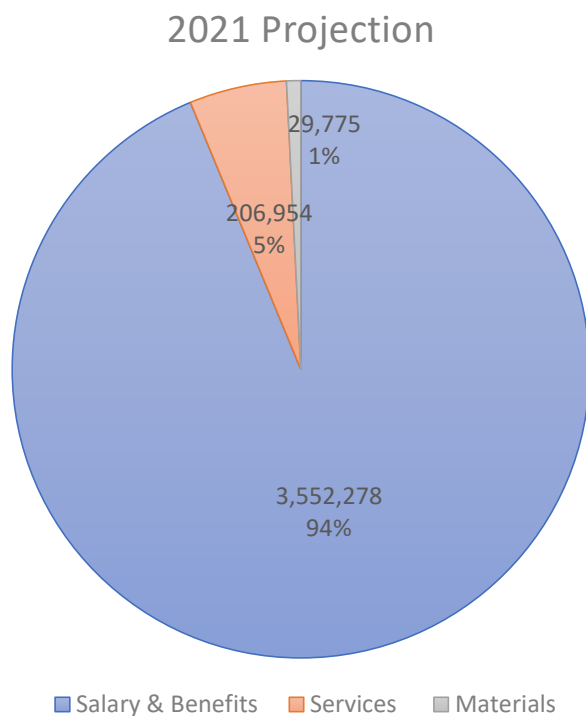


Currently projecting our 2021 budget will be within 28,000 of the budget



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2021 City Council Budget



- Projection includes unplanned costs.
 - Director hiring at the end of the year
 - Automatic Door at the 310 and 320 entrance
 - Increased telephone charges
 - Increased retiree insurance
- Potential costs to add to the budget
 - Business Awards
 - Reparations Committee Stipends



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City Council Ward Budgets

	2014	2015	2016	2017	2018	2019	2020
Ward 1	6,620	2,117	7,084	3,103	217	3,510	3,366
Ward 2	6,275	6,742	3,258	4,131	2,796	4,492	4,723
Ward 3	6,586	6,730	7,201	5,844	386	665	1,389
Ward 4	4,632	4,422	4,376	5,414	549	2,611	1,680
Ward 5	6,680	5,082	6,597	6,689	4,593	8,277	2,533
Ward 6	4,860	5,520	4,815	4,102	4,309	6,211	4,362
Ward 7	900	1,405	5,537	4,684	5,805	4,896	1,027
TOTAL	\$36,553	\$32,018	\$38,868	\$33,967	\$18,655	\$30,662	\$19,080
BUDGET	\$46,900	\$46,900	\$46,900	\$46,900	\$46,900	\$56,000	\$33,600
(under)/over spending	-\$10,347	-\$14,882	-\$8,032	-\$12,933	-\$28,245	-\$25,338	-\$14,520

- Ward Budgets in 2020 were reduced mid year to \$4,800
- Ward Budgets in 2021 are \$8,000



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City Council Schedule

- April 14: CFPS Commission update from CM Jalali and Major Development Updates
- April 21: EAB and Administrative Citations
- April 28: Complete Streets
- May 5: Citizen League CFPS Commission (tentative)
- May 12: District Council Update
- May 19: open
- May 26: Economic Development
- June 2: Monthly Org Meeting
- June 9: open
- June 16: Budget Mid Year Update
- June 23: Workforce Solutions Board
- July 7: PED Planning



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City Council Workplan to be scheduled

- Problem properties neighborhood disputes (staff contact: Ward 2)
- Commercial and residential displacement (staff contact: Ward 4)
- Parking and Abandoned Vehicles (staff contact: Ward 5)
- Continuum of Care, Heading Home Ramsey County Update
- Public Art 1% set aside
- City Programs and policy updates
- Affordable Housing Options -Tiny homes