

CITY COUNCIL

Mission Statement:

The City Council establishes general policies, subject to the approval of the Mayor, to insure the health, safety, life, property and general, social, and economic welfare of the City's citizens.

Primary Businesses:

- Develop and implement city policies and programs in conjunction with the Mayor.
- Serve as a resource and advocate for constituents.

Key Initiatives or Other Models of Providing Service to be implemented in 2005

- Increase opportunities among citizens for dialogue about their expectations for Minneapolis City government.
- Increase the consistency of elected official's tax related decisions with a comprehensive municipal tax policy.
- Increase percentage of people who live and work in Minneapolis that report satisfaction with City services.

Primary Business: City Policies and Programs

Description of Primary Business: Develop and implement city policies and programs in conjunction with the Mayor.

Key Performance Measures that are impacted by 2005 resources:

	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Projected
% citizens who rate Mpls as a good or very good place to live	86%	n/a	Survey to be conducted in 2004	Survey to be conducted in 2004	
% citizens who rate Mpls govt. as good or very good at communicating with citizens	49%	n/a	n/a	n/a	
% citizens who rate Mpls govt. as good or very good at representing and providing for the needs of all citizens	48%	n/a	n/a	n/a	
% citizens who rate Mpls govt. as good or very good at effectively planning for the future	49%	n/a	n/a	n/a	
% citizens who rate Mpls govt. as good or very good at providing value for their tax dollars	54%	n/a	n/a	n/a	
% citizens who rate Mpls city govt. officials as acting with integrity	n/a	n/a	Potential question for 2004 survey	To Be Determined	

Primary Business: Resource and Advocate

Description of Primary Business: Serve as a resource and advocate for constituents

Key Performance Measures that are impacted by 2005 resources:

	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Projected
Opportunities among citizens for dialogue regarding city govt.	n/a	n/a	n/a	n/a	
Existence of a comprehensive municipal tax policy	n/a	n/a	Consist applications of comprehensive tax policy	Consist applications of comprehensive tax policy	
Initiatives to increase the impact of City goals on determining City services	n/a	Expected dev't of new City Goals for current 4-year term			

Financial Analysis:

EXPENDITURE

The City Council Budget of \$3.3 million is in line with the Council’s five-year plan. It includes salaries and benefits for the thirteen elected Council members, assistants and associates. All position totals reflect a correction of an error made to the 2004 position count.

The budget for this department includes \$362,000 in BIS charges calculated on a city-wide rate model and \$6,600 for benefits administration. Both charges were centrally budgeted in the past. Backing out these charges, the 2005 Council budget is \$2.95 million, a 2.9% increase over the 2004 Adopted Budget.

REVENUE

This department has no revenue budget.

FUND ALLOCATION

One hundred percent of the Council's budget comes out of the General Fund.

MAYOR'S RECOMMENDED BUDGET

No changes were recommended by the Mayor.

ADOPTED BUDGET

No changes were adopted by the Council.

**CITY COUNCIL
Staffing Information**

	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
Total FTE's	38.00	38.00	39.00	39.00	0.00%	-

Target Strategies:

No target strategies were requested for this department.

**CITY COUNCIL
Expense Information**

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
General Fund - City						
Contractual Services	0	108,576	-32,611	424,561	-1,401.9%	457,172
Equipment	0	3,041	0	0		0
Fringe Benefits	187,732	463,963	534,728	538,068	0.6%	3,340
Operating Costs	31,346	105,924	245,104	173,433	-29.2%	-71,671
Salaries and Wages	851,361	2,105,543	2,125,682	2,186,852	2.9%	61,170
Total for General Fund - City	1,070,440	2,787,046	2,872,903	3,322,914	15.7%	450,011
Special Revenue Funds						
Contractual Services	0	1,929	0	0		0
Fringe Benefits	0	27	0	0		0
Salaries and Wages	0	350	0	0		0
Total for Special Revenue Funds	0	2,305	0	0		0
Total for CITY COUNCIL	1,070,440	2,789,351	2,872,903	3,322,914	15.7%	450,011