

# CITY COUNCIL

City Council is the legislative branch and seat of the City of Wilmington's Government. Council's responsibilities include enacting ordinances, rules, and regulations which are necessary and required for the execution of those expressed and implied powers of local self-government granted to the City by the State General assembly pursuant to the Constitution of the State of Delaware. By function, Council is also responsible to the Citizens of Wilmington whom they represent.

Coming under the auspices of City Council, the City Clerk's Office represents the supporting staff of Wilmington's City Council. The City Clerk is the official keeper of the City Seal. In addition, the Office is responsible for the receipt and transmission of all official communications of Council and for maintaining precise records of all laws passed by Council. Furthermore, the City Clerk's Office performs a multitude of other functions which City Council deems necessary and required for the proper discharge of its duties.

## PRIORITIES FOR FISCAL YEAR 2016

- Review the City's Operating, Water/Sewer and Capital Budgets as proposed annually by the Executive Branch of City government, and justify the appropriation of funds to support the annual operations of the City's departments, offices, boards and commissions.
- Mitigate the cost and size of City government, and thus mitigate the need for additional taxes or fees, by continuously reviewing departmental expenditures and priorities.
- Reduce government expenditures through periodic management reviews of the operations and structure of City Departments.
- Create a Land Bank Program that encompasses a comprehensive neighborhood planning approach, and a public and private funding mechanism, to bring about safe, attractive and thriving neighborhoods and communities.
- Give a voice to the City and its people regarding the education of its children and help create an education system whereby children are taught in a properly-funded environment that accounts for the unique needs of children who are being raised in an urban setting.
- Support an effective public safety and crime prevention strategy through the appropriation of justifiable resources to minimize incidents of criminal and violent behavior, reduce the illegal use of guns and other weapons, and foster communication and cooperation among police and citizens.
- Support an aggressive economic development and job creation program.

**PRIORITIES FOR FISCAL YEAR 2016 (Continued)**

- Support the growth of existing businesses, and help to create new business opportunities, both large and small.
- Monitor the City's delivery of constituent services for timeliness and effectiveness, and advocate when appropriate for a resolution of issues or concerns that arise between citizens and their government.
- Advocate for issues and values that are important to City Council, such as safe and vibrant neighborhoods, increased housing opportunities, an effective education system and economic lifelines to help lift citizens out of poverty.

**SUMMARY OF FUNDING FOR CITY COUNCIL**

<b>TOTAL ALL FUNDS CITY COUNCIL</b>	<b>ACTUAL FY2013</b>	<b>ACTUAL FY2014</b>	<b>BUDGET FY2015</b>	<b>PROPOSED FY2016</b>
Personal Services	1,907,815	2,217,600	2,223,312	2,214,193
Materials, Supplies & Equipment	438,217	600,694	602,176	582,176
Internal Services	214,342	197,074	225,473	231,521
Debt Service	18,513	28,320	28,528	29,870
Special Purpose	67,989	19,052	19,000	19,000
<b>TOTAL</b>	<b>2,646,876</b>	<b>3,062,740</b>	<b>3,098,489</b>	<b>3,076,760</b>
<b>STAFFING LEVELS</b>	<b>27.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>

<b>GENERAL FUND CITY COUNCIL</b>	<b>ACTUAL FY2013</b>	<b>ACTUAL FY2014</b>	<b>BUDGET FY2015</b>	<b>PROPOSED FY2016</b>
Personal Services	1,907,815	1,443,315	1,425,882	1,418,782
Materials, Supplies & Equipment	438,217	523,636	507,100	507,100
Internal Services	214,342	179,478	208,067	213,658
Debt Service	18,513	639	652	664
Special Purpose	67,989	19,052	19,000	19,000
<b>TOTAL</b>	<b>2,646,876</b>	<b>2,166,120</b>	<b>2,160,701</b>	<b>2,159,204</b>
<b>STAFFING LEVELS</b>	<b>27.00</b>	<b>20.05</b>	<b>20.05</b>	<b>19.55</b>

<b>CATV FUND CITY COUNCIL</b>	<b>ACTUAL FY2013</b>	<b>ACTUAL FY2014</b>	<b>BUDGET FY2015</b>	<b>PROPOSED FY2016</b>
Personal Services	0	774,285	797,430	795,411
Materials, Supplies & Equipment	0	77,058	95,076	75,076
Internal Services	0	17,596	17,406	17,863
Debt Service	0	27,681	27,876	29,206
<b>TOTAL</b>	<b>0</b>	<b>896,620</b>	<b>937,788</b>	<b>917,556</b>
<b>STAFFING LEVELS</b>	<b>0.00</b>	<b>8.95</b>	<b>8.95</b>	<b>9.45</b>

#### MAJOR FUNDING CHANGES FROM PRIOR YEAR

- The Legislative Analyst/Bailiff position will now be evenly split-funded between the General Fund and the CATV Fund, shifting \$34,880 in salary and benefits out of the General Fund and into the CATV Fund. The increase to the CATV Fund was more than offset by a \$69,279 budgeted increase in Attrition for a vacant Producer Director position that is expected to go unfilled in FY 2016.
- Personal Services decreased a total of \$9,119. The largest portion of the decrease was in the General Fund (down \$7,099), with the remaining balance occurring in the CATV Fund (down \$2,019). Savings created by shifting personnel and increasing Attrition were partially offset by Hospitalization increases due to individual health plan changes and increased Pension costs.
- In the CATV Fund, Materials, Supplies & Equipment decreased \$20,000, all of which is attributed to Contracted Maintenance Repairs being reduced to zero.
- Internal Services increased a total of \$6,048. The majority of the increase occurred in the General Fund (up \$5,591) due to increases in Data Processing.