

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 2018

- 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 2018 (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

TOTAL ALL FUNDS CITY COUNCIL	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	PROPOSED FY 2018
Personal Services	2,279,149	2,354,146	2,296,742	2,499,227
Materials, Supplies & Equipment	573,988	529,080	613,167	606,159
Internal Services	209,412	182,841	241,314	225,586
Debt Service	21,744	42,999	29,993	25,629
Special Purpose	18,057	18,512	19,000	19,000
TOTAL	3,102,350	3,127,578	3,200,216	3,375,601
STAFFING LEVELS	29.00	29.00	29.00	29.00

GENERAL FUND CITY COUNCIL	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	PROPOSED FY 2018
Personal Services	1,496,303	1,532,840	1,484,669	1,628,505
Materials, Supplies & Equipment	491,749	487,879	507,100	509,092
Internal Services	185,784	166,646	217,686	201,357
Debt Service	816	664	683	707
Special Purpose	18,057	18,512	19,000	19,000
TOTAL	2,192,709	2,206,541	2,229,138	2,358,661
STAFFING LEVELS	20.05	19.55	19.55	20.35

CATV FUND CITY COUNCIL	ACTUAL FY 2015	ACTUAL FY 2016	BUDGET FY 2017	PROPOSED FY 2018
Personal Services	782,846	821,306	812,073	870,722
Materials, Supplies & Equipment	82,239	41,201	106,067	97,067
Internal Services	23,628	16,195	23,628	24,229
Debt Service	20,928	42,335	29,310	24,922
TOTAL	909,641	921,037	971,078	1,016,940
STAFFING LEVELS	8.95	9.45	9.45	8.65

**MAJOR FUNDING CHANGES FROM PRIOR YEAR
GENERAL FUND**

- In November 2016, seven new Councilmembers were elected to office and there was a change in Council President. As is customary, there were several personnel changes associated with the Council leadership transition. Additionally, a new Administrative Assistant position was requested during the budget process. The net effect of all personnel changes is an additional \$29,134 in salary and benefit costs for the General Fund, and a shifting of 0.80 FTEs from the CATV Fund to the General Fund.
- Personal Services increased a total of \$143,836. The largest portion of the increase, roughly \$130,000 in the General Fund, is due to Hospitalization. The increases in Hospitalization and Regular Salaries were slightly offset by savings in Health Cash Back and Pension Contributions of \$2,640 and \$6,711, respectively.
- Materials, Supplies & Equipment remained relatively unchanged from the previous year.
- Internal Services decreased a total of \$16,329. The majority of the decrease is attributed to Data and Word Processing costs declines.

**MAJOR FUNDING CHANGES FROM PRIOR YEAR
CATV FUND**

- The net effect of all personnel changes for the CATV Fund is an increase of \$18,307 in salary and benefit costs and a reduction of 0.80 FTEs.
- Personal Services increased a net total of \$58,649 in the CATV Fund. Hospitalization, Pension, and Temporary Salary increases of \$13,206, \$5,002, and \$5,000, respectively, were the driving factors for the increase.
- Materials, Supplies & Equipment decreased \$9,000. Reductions in Temporary Agencies and Contracted Maintenance Services make-up the majority of the reduction.
- Internal Services remained relatively unchanged from the previous year.