

# 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 2017

- 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 2017 (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 FY 2014</b>	<b>ACTUAL FY 2015</b>	<b>BUDGET FY 2016</b>	<b>PROPOSED FY 2017</b>
Personal Services	2,217,600	2,279,149	2,214,193	2,296,742
Materials, Supplies & Equipment	600,694	573,988	582,176	613,167
Internal Services	197,074	209,412	231,521	241,314
Debt Service	28,320	21,744	29,870	29,993
Special Purpose	19,052	18,057	19,000	19,000
<b>TOTAL</b>	<b>3,062,740</b>	<b>3,102,350</b>	<b>3,076,760</b>	<b>3,200,216</b>
<b>STAFFING LEVELS</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>

<b>GENERAL FUND CITY COUNCIL</b>	<b>ACTUAL FY 2014</b>	<b>ACTUAL FY 2015</b>	<b>BUDGET FY 2016</b>	<b>PROPOSED FY 2017</b>
Personal Services	1,443,315	1,496,303	1,418,782	1,484,669
Materials, Supplies & Equipment	523,636	491,749	507,100	507,100
Internal Services	179,478	185,784	213,658	217,686
Debt Service	639	816	664	683
Special Purpose	19,052	18,057	19,000	19,000
<b>TOTAL</b>	<b>2,166,120</b>	<b>2,192,709</b>	<b>2,159,204</b>	<b>2,229,138</b>
<b>STAFFING LEVELS</b>	<b>20.05</b>	<b>20.05</b>	<b>19.55</b>	<b>19.55</b>

<b>CATV FUND CITY COUNCIL</b>	<b>ACTUAL FY 2014</b>	<b>ACTUAL FY 2015</b>	<b>BUDGET FY 2016</b>	<b>PROPOSED FY 2017</b>
Personal Services	774,285	782,846	795,411	812,073
Materials, Supplies & Equipment	77,058	82,239	75,076	106,067
Internal Services	17,596	23,628	17,863	23,628
Debt Service	27,681	20,928	29,206	29,310
<b>TOTAL</b>	<b>896,620</b>	<b>909,641</b>	<b>917,556</b>	<b>971,078</b>
<b>STAFFING LEVELS</b>	<b>8.95</b>	<b>8.95</b>	<b>9.45</b>	<b>9.45</b>

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

- Personal Services increased a total of \$65,886. The largest portion of the increase in the General Fund is due to Hospitalization (\$58,190). Other notable increases occurred in Temporary Salaries (\$2,691), Pension Healthcare (\$3,910), and Personal Services Adjustment (\$1,500). The increase in Temporary Salaries is the result of \$2.00 per hour raise for the Office Assistant, while the increase in the Personal Services Adjustment is a set-aside for staff development.
- Materials, Supplies & Equipment did not change from the previous year.
- Internal Services increased a total of \$4,028. The majority of the increase is attributed to increases in Data Processing costs (\$2,957).

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

- Personal Services increased a net total of \$16,662 in the CATV Fund. Hospitalization was the main driving factor for the increase, with other smaller increases being offset by savings in Pensions and an increase in attrition for a vacant Producer/Director position that is expected to remain unfilled for the second year in a row.
- Materials, Supplies & Equipment increased \$30,991. Contracted Maintenance Repairs increased \$20,000 to cover maintenance costs of WITN equipment, and Temporary Agencies increased \$5,000 for a Policy Fellow to assist with television and social media policy.
- Internal Services increased a total of \$5,765. The majority of the increase is due to Motor Vehicle charges for a new WITN vehicle.