

FY 2018-20 Budget Outlook

City Council

Budget Engagement Commission

January 30, 2018

DEPARTMENT OVERVIEW

The City Council serves as the elected legislative and policy-making body of the City, enacting all laws and directing any actions necessary to provide for the general welfare of the community.



DEPARTMENT GOALS

The City Council's goals are incorporated into citywide policies that are implemented by city departments, which include:

1. Enhanced Customer Service;
2. Economic Development;
3. Community Services;
4. City Transportation Program;
5. Improve Housing Diversity and Options;
6. Improve Teamwork and Communication; and
7. Reduce Taxpayer Liability and Reduce Costs Whenever Possible



DEPARTMENT STAFFING LEVELS

7 - City Council Members

7 - Council Assistants

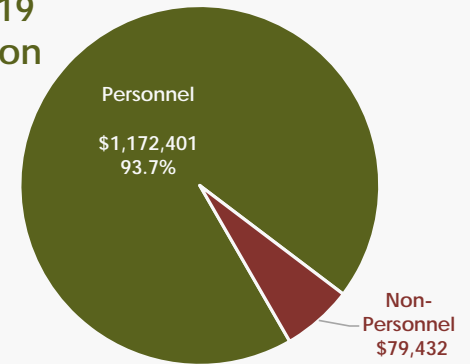


BASELINE BUDGET OVERVIEW

REVENUE AND EXPENDITURES – GENERAL FUND

- No Revenue Sources
- Non-Personnel Costs
 (\$79,432-6.3%/\$78,411-5.9%)
 - Office Supplies per Ward: \$2,000
 - Travel costs per Ward: \$2,800
 - Other Non-Personnel costs include utilities, insurance, etc.
 - No available contracts to re-negotiate
 - Voluntary office supply and travel expense reductions have been taken
- Personnel Costs
 (\$1.1 Million 93.7%/\$1.2 Million-94.1%)

FY 2018-19
\$1.2 Million



FY 2019-20
\$1.3 Million

