



COMMON COUNCIL 2019 BUDGET

AGENCY REQUEST OVERVIEW



2019 BUDGET INSTRUCTIONS

- Operating budget kicked off on June 4th
 - Mayor's Guidance:
 - Cost to Continue budgets
 - No Savings Proposals
 - Agencies allowed to submit Supplemental Requests
- Proposals due to Finance Department July 11th

COMMON COUNCIL: COST TO CONTINUE ADJUSTMENTS

- Personnel
 - Salaries updated to reflect planned step & longevity increases
 - Annualizes Alder pay increases that took place in 2018
 - Fully funds 4 full-time positions in the Common Council office
- Non-Personnel
 - Workers Comp & Insurance rates updated based on 2019 projected rates
- Additional Adjustments
 - During the Finance Recommended phase of the budget additional updates will be made:
 - CCB Rent Charges
 - WRS, Health Insurance, & Wage Insurance Rates
 - Approved Wage Increases

BUDGET BY MAJOR

47: Misc Revenue

- Payments from developers for mailings

51 & 52: Salaries & Fringe

- Full funding for 4 positions

53: Supplies

- No Change
- 2017 actuals related to one-time costs for additions to staffing in the Council office

54: Purchased Services

- No Change

57: Inter Departmental Charges

- Council charges for workers comp & liability insurance, rates for Council decreasing due to decreasing share of overall risk pool

Major	2016 Actual	2017 Actual	2018 Budget	2019 Cost to Continue	Change
47 - MISC REVENUE	(19,411)	(19,720)	(14,000)	(14,000)	-
51 - SALARIES	376,733	391,337	563,510	580,764	17,254
52 - BENEFITS	59,901	70,290	150,289	154,689	4,400
53 - SUPPLIES	58,832	68,893	59,265	59,265	-
54 - PURCHASED SERVICES	23,475	23,456	38,593	38,593	-
57 - INTER DEPART CHARGES	8,015	11,356	3,685	3,613	(72)
Grand Total	460,523	507,545	629,560	756,862	21,582

ALDER BUDGETS

- The Council budget includes funding for individual Alder budgets
 - 2019 Alder Budget Amount=\$2,425 (No change from prior years)
 - Budget is broken into Supplies (\$1,175) and Purchased Services (\$1,175)