



COMMON COUNCIL 2018 BUDGET

AGENCY REQUEST OVERVIEW



2018 BUDGET INSTRUCTIONS

- Operating budget kicked off on June 5th
 - Mayor's Guidance:
 - Cost to Continue budgets
 - No supplemental requests & no savings proposals
- Proposals were submitted to Finance on July 12th
- Common Council cost to continue budget adjusted to annualize Chief of Staff & transfer Legislative Analyst from Attorney's Office to Common Council

STAFFING SUMMARY

Alders

- Alder salaries include adjustment for increase scheduled for April 1st 2018 & June 3rd 2018
- Finance Recommendations will update benefit assumptions for Alders based on actual enrollment
 - Adjustments will be made prior to release of Executive Budget

Council Staff

- Budget includes funding for 4 positions
 - Chief of Staff
 - Legislative Analyst
 - Administrative Assistant
 - Secretary

BUDGET BY MAJOR

47: Misc Revenue

- Payments from developers for mailings

51 & 52: Salaries & Fringe

- Full funding for 4 positions

53: Supplies

- No Change

54: Purchased Services

- Increased funding for bike courier & Union Cab services

57: Inter Departmental Charges

- Council charges for workers comp & liability insurance

Major	2015 Actual	2016 Actual	2017 Budget	2018 Budget	Change
47 - MISC REVENUE	(11,556)	(19,411)	(14,000)	(14,000)	-
51 - SALARIES	345,522	376,733	463,188	563,510	100,322
52 - BENEFITS	58,539	59,901	73,218	99,694	26,476
53 - SUPPLIES	39,914	58,832	59,265	59,265	-
54 - PURCHASED SERVICES	23,407	23,475	36,533	37,037	504
57 - INTER DEPART CHARGES	4,698	8,015	11,356	11,356	-
Grand Total	460,523	507,545	629,560	756,862	127,302