

FY 2017-18

City Council Office

Proposed Budget

Mike Applegarth

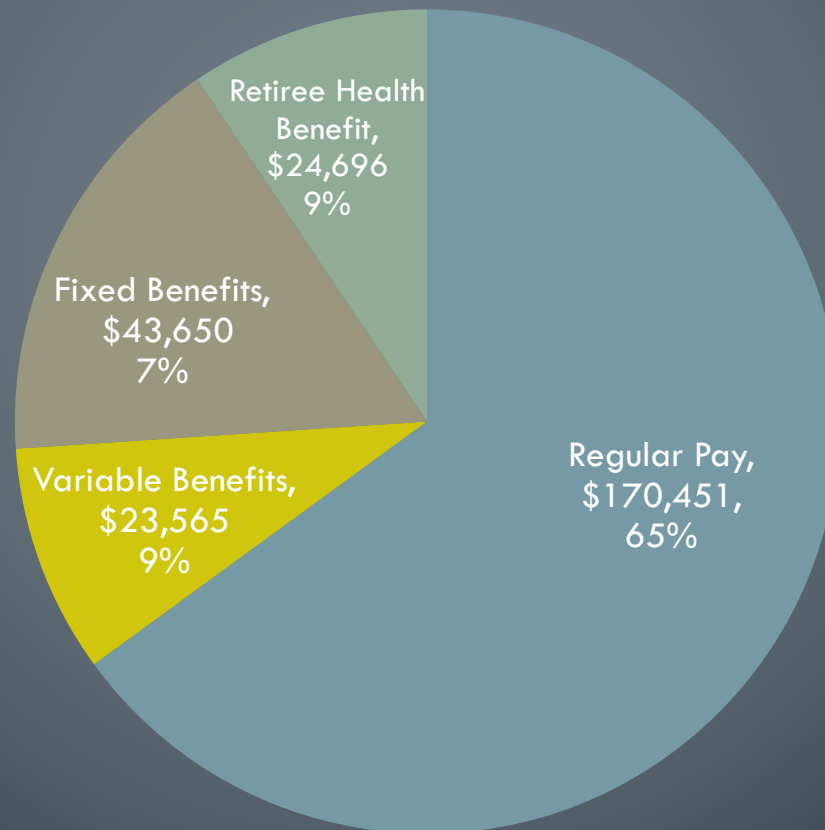
May 2, 2017

Budget Structure

- Two “Departments”
 1. City Council (Department 130)
 - Seven elected officials
 2. Council Executive Staff (Department 131)
 - Staff
 - Director, Office Manager, Management Analyst
 - Meeting supplies, meetings, travel, equipment

City Council Members (Dept. 130)

- No significant changes



Council Exec. Staff (Dept. 131)

Proposed Changes

- First full year with Management Analyst
 - Deletion of Executive Secretary & Intern positions
- Reclassification of Office Manager as Appointed
- Increase Professional Services to \$50,000
- Move General Contingency from Nondepartmental to Council Office
 - Recommend the Council adopt a policy clarifying signature authority
- 2018 Citizen Academy not included
- Did not include accomplishments narrative
- Minor changes to other line items

	2017 Estimated	2018 Tentative	Change
Regular Pay	\$215,833	\$249,002	\$33,169
Temp/Seasonal	\$25,500	\$0	-\$25,500
Variable Benefits	\$49,275	\$54,067	\$4,792
Fixed Benefits	\$38,487	\$39,782	\$1,295
Vehicle Allowance	\$5,916	\$5,916	\$0
Mileage Reimbursement	\$200	\$200	\$0
Phone Allowance	\$480	\$480	\$0
Books, Subs. & Memberships	\$400	\$400	\$0
Travel	\$5,366	\$3,000	-\$2,366
Meetings	\$14,300	\$15,000	\$700
Training	\$5,260	\$1,000	-\$4,260
Office Supplies	\$4,000	\$3,961	-\$39
Computer Supplies	\$675	\$500	-\$175
Misc. Supplies	\$750	\$3,000	\$2,250
Telephone	\$3,404	\$3,760	\$356
Audit Services	\$16,750	\$16,750	\$0
Professional Services	\$15,800	\$50,000	\$34,200
IT Charges	\$10,174	\$14,047	\$3,873
Equipment	\$16,800	\$0	-\$16,800
Contingency	\$0	\$120,000	\$120,000
			\$151,495
		less contingency	-\$120,000
		Total Change	\$31,495