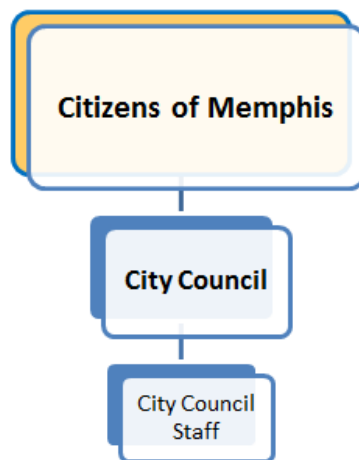


CITY COUNCIL

Mission Statement

To provide decisions that will promote stability through responsible budgeting and strategic planning for the citizens of Memphis.

Organization Structure



Services

The City Council strives to be a proactive catalyst for progress throughout Memphis. The Council provides fiscally responsible leadership and services that are sensitive to the diverse community it serves. Council members encourage citizen involvement in policy formulation and decision-making by holding town hall meetings and attending local community organizations and civic events.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 1,441,806	\$ 1,539,185	\$ 1,643,589	\$ 1,690,927
Materials and Supplies	107,031	611,645	520,202	954,300
Total Expenditures	\$ 1,548,837	\$ 2,150,830	\$ 2,163,791	\$ 2,645,227
NET EXPENDITURES				
	\$ 1,548,837	\$ 2,150,830	\$ 2,163,791	\$ 2,645,227
Authorized Complement				25

City Council • Division Detail

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 997,186	\$ 1,146,396	\$ 1,250,000	\$ 1,299,565
Holiday Salary Full Time	31,005	0	0	0
Vacation Leave	36,600	0	0	0
Bonus Leave	7,460	0	0	0
Sick Leave	2,981	0	0	0
Pension	57,338	68,784	70,679	40,928
Social Security	3,740	0	3,880	0
Pension ARC Funding	126,000	125,321	123,426	167,412
Group Life Insurance	2,190	2,678	2,678	3,206
Unemployment	3,760	1,920	2,420	2,000
Medicare	14,722	17,196	17,196	20,793
Long Term Disability	2,962	3,439	3,390	3,899
Health Insurance - Premier	102,827	89,598	103,082	112,644
Benefits Adjustments	0	13,185	0	0
Health Insurance-Local Plus Plan	35,154	60,669	62,819	30,480
Salaries - Part Time/Temporary	7,410	10,000	3,920	10,000
On the Job Injury	1,579	0	100	0
Bonus Pay	8,892	0	0	0
Total Personnel Services	\$ 1,441,806	\$ 1,539,185	\$ 1,643,589	\$ 1,690,927
MATERIALS AND SUPPLIES				
Info Sys Comput/Off Mach	\$ 1,913	\$ 0	\$ 0	\$ 0
City Computer Svc Equipment	2,324	5,000	2,315	5,000
City Telephone/Communications	2,278	5,000	0	0
Supplies - Outside	7,074	5,000	2,553	4,000
Outside Postage	141	0	195	0
Materials and Supplies	11,520	8,000	13,000	12,000
Outside Equipment Repair/Maintenance	149	300	0	300
Legal Contingency	23,316	150,000	128,000	150,000
Accounting/Auditing/Cons	0	35,000	5,000	35,000
Outside Phone/Communications	0	345	2,668	5,000
Seminars/Training/Education	1,300	10,000	1,000	10,000
Misc Professional Services	4,377	280,000	261,277	620,000
Travel Expense	41,274	100,000	90,000	100,000
Unreported Travel	2,843	0	(437)	0
Mileage	960	1,000	730	1,000
Misc Services and Charges	375	2,000	1,900	2,000
Catering	7,188	10,000	12,000	10,000
Total Materials and Supplies	\$ 107,031	\$ 611,645	\$ 520,202	\$ 954,300
TOTAL EXPENDITURES	\$ 1,548,837	\$ 2,150,830	\$ 2,163,791	\$ 2,645,227
NET EXPENDITURES	\$ 1,548,837	\$ 2,150,830	\$ 2,163,791	\$ 2,645,227

City Council

The powers and duties of the City Council are prescribed for by State law and the Charter and Ordinances of the City of Memphis. In carrying out the duties of their office, the City's council members adopt legislation which promotes the health, safety, and welfare of the citizens of this community and works to support the city's economic vitality.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 1,441,806	\$ 1,539,185	\$ 1,643,589	\$ 1,690,927
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NET EXPENDITURES				
	\$ 1,548,837	\$ 2,150,830	\$ 2,163,791	\$ 2,645,227
Authorized Complement				25

City Council • Authorized Complement

CITY COUNCIL • AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
CITY COUNCIL			
ADMR COUNCIL STAFF	1		
ADMR STAFF ASST	1		
ANALYST LEGAL RESEARCH	1		
ANALYST RESEARCH	1		
ANALYST RESEARCH SR	1		
ASST EXECUTIVE	5		
ATTORNEY STAFF	1		
COUNCIL CHAIR	1		
COUNCIL MEMBER	12		
OFFICER CITY COUNCIL SECURITY	1		
Total City Council	25		
		<u>TOTAL City Council</u>	<u>25</u>

