

CITY COUNCIL

Mission Statement

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

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.

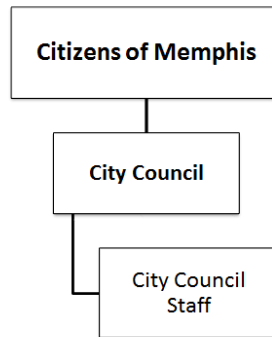
Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	1,358,028	1,425,730	1,439,502	1,539,185
Materials and Supplies	85,422	333,645	141,393	611,645
Total Expenditures	\$ 1,443,451	\$ 1,759,375	\$ 1,580,895	\$ 2,150,830
Net Expenditures	\$ 1,443,451	\$ 1,759,375	\$ 1,580,895	\$ 2,150,830

Authorized Complement

24

Organization Structure



City Council Division Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	967,870	1,085,561	999,665	1,146,396
Holiday Salary Full Time	27,493	0	30,653	0
Vacation Leave	27,040	0	41,266	0
Bonus Leave	2,249	0	11,244	0
Sick Leave	2,875	0	2,733	0
Retirement Benefits	3,298	0	0	0
Pension	56,108	61,355	59,947	68,784
Social Security	1,855	0	1,969	0
Pension ARC Funding	117,042	125,659	125,659	125,321
Group Life Insurance	2,275	2,926	2,926	2,678
Unemployment	2,530	1,840	1,840	1,920
Medicare	13,903	16,377	11,481	17,196
Long Term Disability	2,828	3,071	3,071	3,439
Health Insurance - Premier	123,175	122,542	122,542	89,598
Other Post Employment Benefits	0	6,472	0	0
Benefits Adjustments	0	(6,472)	0	13,185
Health Insurance-Local Plus Plan	0	0	4,334	60,669
Salaries - Part Time/Temporary	0	6,400	6,450	10,000
On the Job Injury	0	0	1,633	0
Payroll Reserve	7,488	0	0	0
Bonus Pay	0	0	12,089	0
Total Personnel Services	\$ 1,358,028	\$ 1,425,730	\$ 1,439,502	\$ 1,539,185
MATERIALS AND SUPPLIES				
Info Sys Comput/Off Mach	0	0	1,913	0
City Computer Svc Equipment	12,587	5,000	4,000	5,000
Data/Word Process Software	4,795	0	0	0
City Telephone/Communications	4,870	5,000	5,000	5,000
Supplies - Outside	1,556	2,000	1,986	5,000
Outside Postage	45	0	0	0
Materials and Supplies	6,324	5,000	5,000	8,000
Outside Equipment Repair/Maintenance	0	300	149	300
Legal Contingency	34,117	90,000	40,000	150,000
Accounting/Auditing/Cons	0	35,000	0	35,000
Outside Phone/Communications	0	345	345	345
Seminars/Training/Education	2,207	10,000	4,000	10,000
Misc Professional Services	9,575	105,000	3,000	280,000
Travel Expense	7,456	65,000	65,000	100,000

City Council Division Detail *(continued)*

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Mileage	1,203	1,000	1,000	1,000
Misc Services and Charges	347	2,000	2,000	2,000
Catering	342	8,000	8,000	10,000
Total Materials and Supplies	\$ 85,422	\$ 333,645	\$ 141,393	\$ 611,645
TOTAL PROGRAM EXPENDITURES	\$ 1,443,451	\$ 1,759,375	\$ 1,580,895	\$ 2,150,830
NET EXPENDITURES	\$ 1,443,451	\$ 1,759,375	\$ 1,580,895	\$ 2,150,830

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 elected officials adopt legislation which promotes the health, safety and welfare of the citizens of this community and work to support the city's economic vitality.

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Adopted
Personnel Services	1,358,028	1,425,730	1,439,502	1,539,185
Materials and Supplies	85,422	333,645	141,393	611,645
Total Expenditures	\$ 1,443,451	\$ 1,759,375	\$ 1,580,895	\$ 2,150,830
Net Expenditures	\$ 1,443,451	\$ 1,759,375	\$ 1,580,895	\$ 2,150,830

Authorized Complement	24
------------------------------	-----------

City Council • Authorized Complement

Position Title	Authorized Positions	Position Title	Authorized Positions
CITY COUNCIL			
ADMR COUNCIL STAFF	1		
ADMR STAFF ASST	1		
ANALYST RESEARCH	2		
ANALYST RESEARCH SR	1		
ASST EXECUTIVE	5		
ATTORNEY STAFF	1		
COUNCIL CHAIR	1		
COUNCIL MEMBER	12		
	Total City Council		24
	<u>TOTAL City Council</u>		<u>24</u>