



In the upcoming budget year, I have one mission in mind--being brilliant at the basics of city government by providing the people of Memphis the essential services they've come to expect and deserve.

This budget reflects priorities including public safety, crime reduction, blight reduction and removal, clean streets, and repaved roads.

The City Of Memphis faces significant budgetary challenges in the next few years. That being said, I see this as an opportunity to show the people of Memphis that city government can be excellent stewards of their tax dollars. My proposed FY2017 operating budget is \$667M. This is a balanced budget that will not require a tax increase or require us to dip into our reserves.

As you review this budget you will notice that substantial thought and reflection has gone into our efforts to carefully allocate the tax dollars of the Citizens of Memphis. Given that we have not asked for a tax increase new revenues to meet our needs have been budgeted based on moderate economic growth. We have adapted to the current climate and our expenditure budget reflects fiscal accountability and responsibility while targeting the needs of our citizenry and our community challenges. Repurposed expenditures remain focused on our priorities. In addition to public safety, we have invested more in public transportation, community programs and, to continue efficiencies, technology.

My proposed capital spending budget for General Obligation Bonds (GO) will be \$85M. As you know, our annual target for the Capital Improvement Program (CIP) is \$70M; however, our safety priorities require that we invest in new technology to make our community as safe as possible. In order to be efficient with GO spending, our economic development strategy for CIP spending leverages federal and private funding where opportunities to do so are available. GO bond funding represents 38% of the CIP revenues that grow our capital investments. These investments include proposed funding for paving additional roads and filling potholes, providing new radios for first responders, dash and body worn cameras for our police, improvements to public transportation, and transformative efforts in the South City project.

As I have learned about budget challenges, I have shared them with the City Council and the public, something I will continue to do in the future. In order for city leadership to make the

best decisions moving forward, it is important that we all know and understand the facts about our finances.

The effort to be brilliant at the basics is driven by the true purpose of city government-to improve the quality of life for all Memphians, every day. That is why we are here. That is why we serve. With that thought in mind, we will succeed in our mission.

Jim Strickland



Mayor, City of Memphis

Note: The Mayor's transmittal letter was written at the time that the Proposed Budget was submitted to Council. This schedule shows the amendments made to the Proposed Budget.

General Fund Divisions	FY2017 Proposed Budget	Amendments	FY2017 Adopted Budget
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General Fund Revenues

All Revenues	667,210,280	214,719	667,424,999
Total Revenues	667,210,280	214,719	667,424,999

General Fund Expenditures

City Attorney	10,732,092	(300,047)	10,432,045
City Council	1,595,975	163,400	1,759,375
City Court Clerks	7,129,172	(49)	7,129,123
City Judges	640,398	-	640,398
City Engineering	11,165,878	(12,153)	11,153,725
Executive	13,114,226	53,039	13,167,265
Finance	8,611,518	234,962	8,846,480
Fire Services	172,429,550	(169,873)	172,259,677
General Services	26,166,068	(527,829)	25,638,239
Grants & Agencies	55,972,527	1,759,450	57,731,977
Housing and Community Development	4,325,070	(1,868)	4,323,202
Human Resources	8,507,077	(800,075)	7,707,002
Information Services	21,485,481	3,448	21,488,929
Library Services	19,372,530	(2,408)	19,370,122
Parks and Neighborhoods	28,598,807	(19,648)	28,579,159
Police Services	256,394,426	(444,032)	255,950,394
Public Works	20,969,485	147,337	21,116,822
Total Expenditures	667,210,280	83,654	667,293,934

**Contribution/(Use) of
Fund Balance**

-	131,065	131,065
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Capital Improvement Projects	FY2017 Proposed Budget	Amendments	FY2017 Adopted Budget
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Total Expenditures	225,635,770	3,475,000	229,110,770
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