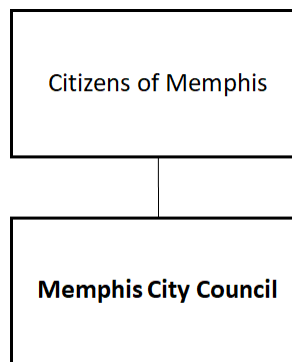


CITY COUNCIL

Mission Statement

The City Council Division's mission is to promote sustainability and growth for the City of Memphis through disciplined budgeting, strategic planning, and thoughtful decision making.

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, decision-making by holding town hall meetings, listening tours, attending local community organization meetings and civic events.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 1,707,502	\$ 1,844,159	\$ 1,844,515	\$ 1,955,118
Materials and Supplies	385,007	463,600	552,700	713,300
Transfers Out	0	250,000	250,000	0
Misc Expense	735	0	0	0
Total Expenditures	\$ 2,093,244	\$ 2,557,759	\$ 2,647,215	\$ 2,668,418
NET EXPENDITURES	\$ 2,093,244	\$ 2,557,759	\$ 2,647,215	\$ 2,668,418

Authorized Complement	27
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City Council • Division Detail

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 1,230,103	\$ 1,434,322	\$ 1,421,800	\$ 1,434,306
Holiday Salary Full Time	42,413	0	0	0
Vacation Leave	44,560	0	0	0
Bonus Leave	5,023	0	0	0
Sick Leave	10,833	0	0	0
Out of Rank Pay	877	0	0	0
Hazardous Duty Pay	690	0	0	0
PTO Final Pay	2,508	0	1,692	60,000
Pension	69,315	85,709	69,000	78,456
Social Security	0	0	2,000	0
Pension ADC	134,137	135,774	135,774	147,376
Group Life Insurance	2,969	3,748	3,748	3,874
Unemployment	2,000	2,160	2,160	1,680
Medicare	18,481	21,515	21,515	21,515
Long Term Disability	3,956	4,303	5,300	3,270
Health Insurance - Choice Plan	83,654	80,352	95,000	88,932
Benefits Adjustments	0	0	0	625
Health Insurance-Select Plan	55,984	66,276	66,276	105,084
Salaries - Part Time/Temporary	0	10,000	17,000	10,000
Bonus Pay	0	0	3,250	0
Total Personnel Services	\$ 1,707,502	\$ 1,844,159	\$ 1,844,515	\$ 1,955,118
MATERIALS AND SUPPLIES				
Document Reproduction - City	\$ 1,499	\$ 0	\$ 0	\$ 0
City Computer Svc Equipment	3,849	4,000	3,300	6,000
Pers Computer Software	659	0	0	0
Supplies - Outside	6,148	4,000	4,000	5,000
Outside Postage	205	100	400	500
Materials and Supplies	9,609	11,000	11,000	11,000
Legal Contingency	41,853	150,000	138,000	150,000
Outside Phone/Communications	2,787	2,500	4,000	2,800
Seminars/Training/Education	3,458	13,000	13,000	13,000
Misc Professional Services	229,003	190,000	310,000	455,000
Travel Expense	32,335	75,000	50,000	50,000
Mileage	1,980	2,000	2,000	2,000
Contribution to Education Program	39,930	0	0	0
Misc Services and Charges	1,574	2,000	7,000	8,000
Catering	10,118	10,000	10,000	10,000
Total Materials and Supplies	\$ 385,007	\$ 463,600	\$ 552,700	\$ 713,300

City Council • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
TRANSFERS OUT				
Oper Tfr Out - HUB Community Impact Fund	\$ 0	\$ 250,000	\$ 250,000	\$ 0
Total Transfers Out	\$ 0	\$ 250,000	\$ 250,000	\$ 0
MISC EXPENSE				
Prior Year Expense	\$ 735	\$ 0	\$ 0	\$ 0
Total Misc Expense	\$ 735	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES	\$ 2,093,244	\$ 2,557,759	\$ 2,647,215	\$ 2,668,418
NET EXPENDITURES	\$ 2,093,244	\$ 2,557,759	\$ 2,647,215	\$ 2,668,418

City Council

The powers and duties of the City Council are prescribed by State Law, 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 work to support the City's economic vitality.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 1,707,502	\$ 1,844,159	\$ 1,844,515	\$ 1,955,118
Materials and Supplies	385,007	463,600	552,700	713,300
Transfers Out	0	250,000	250,000	0
Misc Expense	735	0	0	0
Total Expenditures	\$ 2,093,244	\$ 2,557,759	\$ 2,647,215	\$ 2,668,418
NET EXPENDITURES	\$ 2,093,244	\$ 2,557,759	\$ 2,647,215	\$ 2,668,418
Authorized Complement				27

