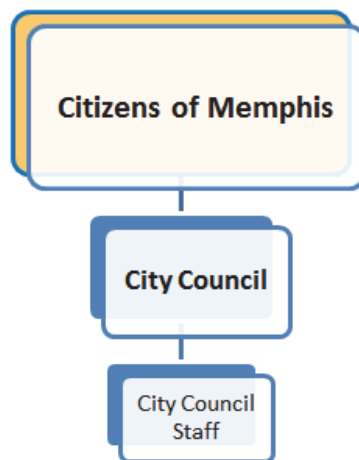


CITY COUNCIL

Mission Statement

Promoting stability 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 and decision-making by holding town hall meetings and attending local community organizations and civic events.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 1,597,335	\$ 1,690,927	\$ 1,665,291	\$ 1,844,159
Materials and Supplies	334,786	954,300	634,749	463,600
Transfers Out	0	0	0	250,000
Total Expenditures	\$ 1,932,121	\$ 2,645,227	\$ 2,300,040	\$ 2,557,759
NET EXPENDITURES				
	\$ 1,932,121	\$ 2,645,227	\$ 2,300,040	\$ 2,557,759

Authorized Complement	27
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City Council • Division Detail

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 1,117,388	\$ 1,299,565	\$ 1,212,108	\$ 1,434,322
Holiday Salary Full Time	35,455	0	30,933	0
Vacation Leave	40,342	0	46,586	0
Bonus Leave	7,785	0	7,642	0
Sick Leave	10,716	0	16,604	0
Overtime	8	0	0	0
Out of Rank Pay	218	0	877	0
Hazardous Duty Pay	360	0	390	0
College Incentive Pay	1,494	0	0	0
PTO Final Pay	591	0	2,508	0
Pension	65,171	40,928	68,113	85,709
Social Security	3,619	0	0	0
Pension ADC	125,321	167,412	135,716	135,774
Group Life Insurance	2,542	3,206	3,206	3,748
Unemployment	1,920	2,000	2,000	2,160
Medicare	16,769	20,793	17,831	21,515
Long Term Disability	3,820	3,899	3,898	4,303
Health Insurance - Premier	102,731	112,644	81,400	80,352
Health Insurance - Local Plus Plan	50,926	30,480	30,479	66,276
Salaries - Part-Time/Temporary	2,640	10,000	5,000	10,000
Bonus Pay	7,518	0	0	0
Total Personnel Services	\$ 1,597,335	\$ 1,690,927	\$ 1,665,291	\$ 1,844,159
MATERIALS AND SUPPLIES				
City Computer Svc Equipment	\$ 1,886	\$ 5,000	\$ 5,000	\$ 4,000
Supplies - Outside	4,479	4,000	5,330	4,000
Outside Postage	1,929	0	137	100
Materials and Supplies	13,514	12,000	7,048	11,000
Outside Equipment Repair/Maintenance	0	300	300	0
Legal Contingency	55,711	150,000	176,972	150,000
Accounting/Auditing/Cons	0	35,000	15,000	0
Outside Phone/Communications	2,379	5,000	3,531	2,500
Seminars/Training/Education	0	10,000	5,950	13,000
Misc Professional Services	172,965	620,000	325,317	190,000
Travel Expense	64,138	100,000	40,534	75,000
Unreported Travel	4,930	0	(4,592)	0
Mileage	749	1,000	2,363	2,000
Contribution to Education Program	0	0	39,930	0
Misc Services and Charges	2,109	2,000	1,992	2,000
Catering	9,997	10,000	9,938	10,000

City Council • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
Total Materials and Supplies	\$ 334,786	\$ 954,300	\$ 634,749	\$ 463,600
TRANSFERS OUT				
Trans out to HUB Community Impact Fund	\$ 0	\$ 0	\$ 0	\$ 250,000
Total Transfers Out	\$ 0	\$ 0	\$ 0	\$ 250,000
TOTAL EXPENDITURES	\$ 1,932,121	\$ 2,645,227	\$ 2,300,040	\$ 2,557,759
NET EXPENDITURES	\$ 1,932,121	\$ 2,645,227	\$ 2,300,040	\$ 2,557,759

City Council

The powers and duties of the City Council are prescribed for 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 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 1,597,335	\$ 1,690,927	\$ 1,665,291	\$ 1,844,159
Materials and Supplies	334,786	954,300	634,749	463,600
Transfers Out	0	0	0	250,000
Total Expenditures	\$ 1,932,121	\$ 2,645,227	\$ 2,300,040	\$ 2,557,759
NET EXPENDITURES	\$ 1,932,121	\$ 2,645,227	\$ 2,300,040	\$ 2,557,759

Authorized Complement	27
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