

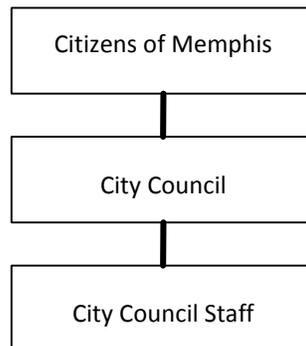
## ■ Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	1,419,754	1,341,950	1,366,061	1,419,330
Materials and Supplies	80,954	195,441	137,903	176,645
Total Expenditures	1,500,707	1,537,391	1,503,964	1,595,975
Program Revenues	(105)	0	0	0
Net Expenditures	1,500,602	1,537,391	1,503,964	1,595,975
Authorized Complement				23

## MISSION

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

## 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.

**■ charges for services**

<b>Category</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Forecast</b>	<b>FY 2017 Projected</b>
Miscellaneous Income	(105)	0	0	0
Total Charges for Services	(105)	0	0	0

## Description

*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.*

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## City Council Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<b><u>Personnel Services</u></b>				
Full-Time Salaries	974,191	1,040,100	978,354	1,085,561
Holiday Salary Full Time	29,333	0	32,174	0
Vacation Leave	32,438	0	29,250	0
Bonus Leave	5,881	0	3,532	0
Sick Leave	21,607	0	4,218	0
Overtime	66	0	0	0
Retirement Benefits	17,809	0	1,191	0
Pension	53,328	49,955	54,535	61,355
Social Security	0	0	1,926	0
Pension ARC Funding	100,635	117,046	117,046	125,659
Group Life Insurance	2,700	2,924	2,285	2,926
Unemployment	3,750	2,530	2,530	1,840
Medicare	14,511	16,642	13,512	16,377
Long Term Disability	2,991	3,120	2,798	3,071
Health Insurance - Basic	828	0	0	0
Health Insurance - Premier	140,093	117,458	122,710	122,542
Other Post Employment Benefits	0	19,541	0	6,472
Salaries - Part Time/ Temporary	0	10,000	0	0
On the Job Injury	12,157	0	0	0
Payroll Reserve	2,687	4,000	0	0
Attrition	0	(27,499)	0	0
Bonus Pay	4,750	0	0	0
Benefits Adjustments	0	(13,867)	0	(6,472)
<b>Total Personnel Services</b>	<b>1,419,754</b>	<b>1,341,950</b>	<b>1,366,061</b>	<b>1,419,330</b>
<b><u>Materials and Supplies</u></b>				
City Computer Svc Equipment	1,491	5,000	13,283	5,000
Data/Word Process Software	4,795	4,796	4,795	0
City Telephone/ Communications	4,838	5,000	5,000	5,000
Supplies - Outside	976	2,000	1,685	2,000
Materials and Supplies	5,069	5,000	4,387	5,000
Outside Equipment Repair/ Maintenance	266	300	0	300
Legal Contingency	53,000	75,000	87,458	90,000
Accounting/Auditing/Cons	0	50,000	0	35,000
Outside Phone/ Communications	0	345	0	345

## City Council Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Seminars/Training/Education	0	10,000	3,715	10,000
Misc Professional Services	686	5,000	8,950	5,000
Travel Expense	8,418	25,000	3,735	15,000
Unreported Travel	(929)	0	0	0
Mileage	653	500	960	1,000
Misc Services and Charges	1,400	4,000	593	2,000
Catering	292	3,500	3,342	1,000
<b>Total Materials and Supplies</b>	80,954	195,441	137,903	176,645
<b>TOTAL EXPENDITURES</b>	1,500,707	1,537,391	1,503,964	1,595,975
<b><u>Other Revenues</u></b>				
Miscellaneous Income	(105)	0	0	0
<b>Total Other Revenues</b>	(105)	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	(105)	0	0	0
<b>NET EXPENDITURES</b>	1,500,602	1,537,391	1,503,964	1,595,975

**CITY COUNCIL**

*AUTHORIZED COMPLEMENT*

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>City Council</u>			
ADMR COUNCIL STAFF	1		
ADMR STAFF ASST	1		
ANALYST RESEARCH	2		
ANALYST RESEARCH SR	1		
ASST EXECUTIVE	4		
ATTORNEY STAFF	1		
COUNCIL CHAIR	1		
COUNCIL MEMBER	12		
<b>Total City Council</b>	<b><u>23</u></b>		
<b><u>TOTAL CITY COUNCIL</u></b>	<b><u>23</u></b>		

