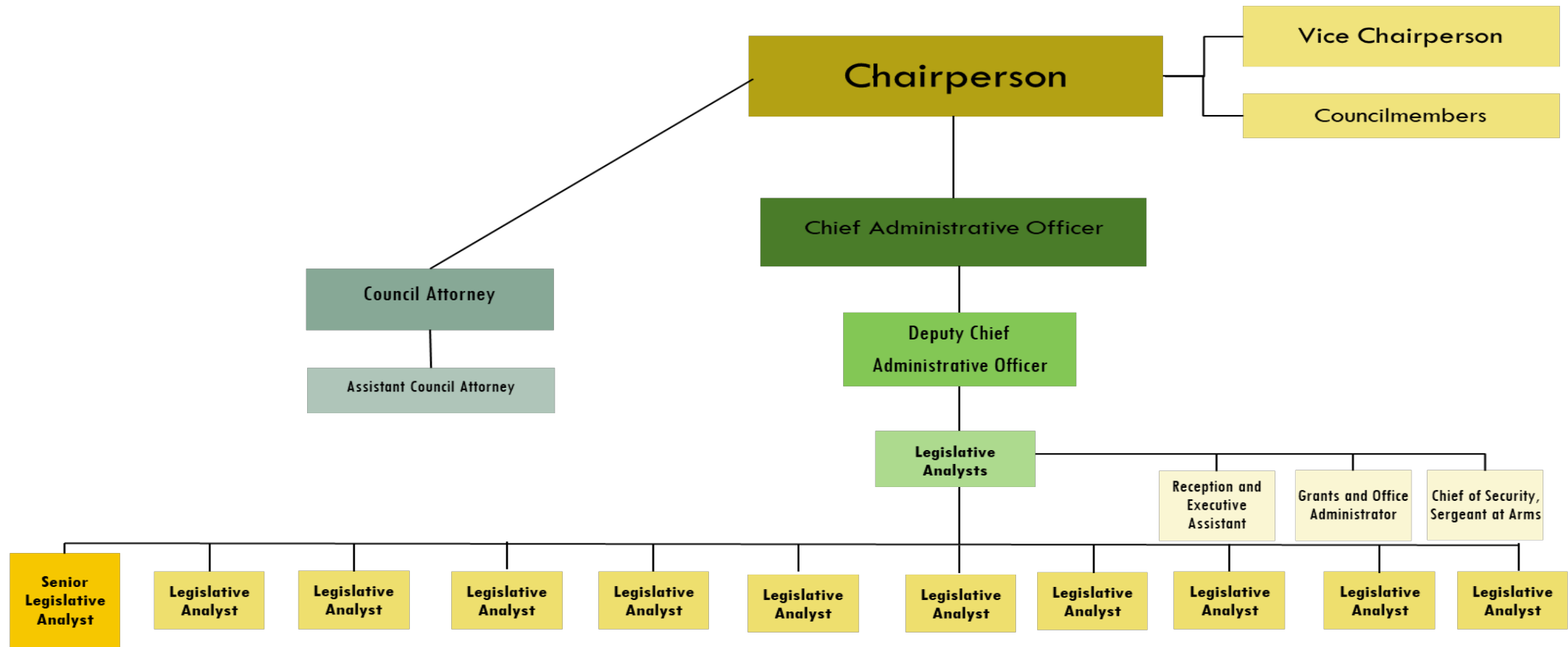


FY26 Budget: Legislative Division

FY26 Budget Org Chart at Legal Level: Legislative Division





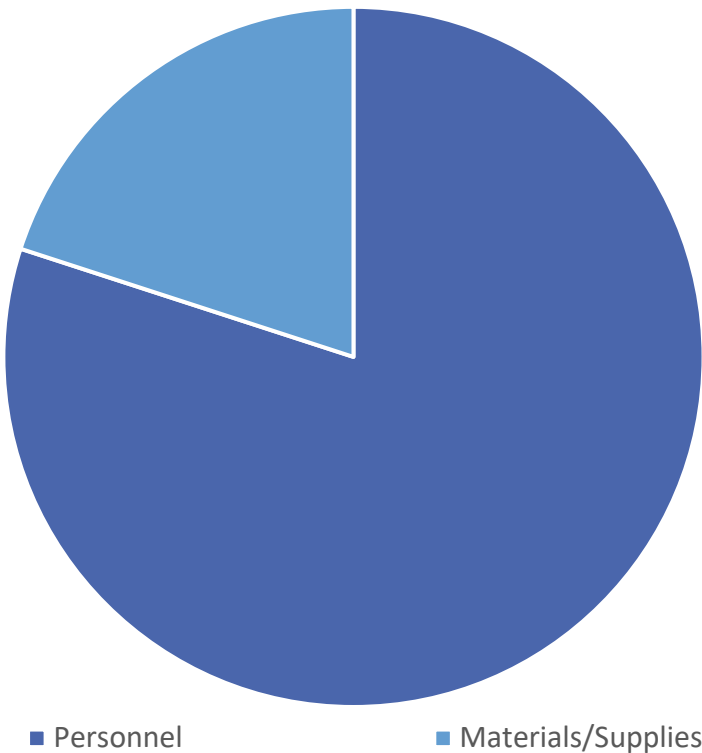
Budget Overview: Legislative Division

Total Requested Budget for the upcoming year

Key Budget Priorities

- ☐ Increased Engagement
- ☐ Fiscally Responsible Budget
- ☐ Constituent Services
- ☐ Codification Review
- ☐ Memphis-Centered Legislative Priorities

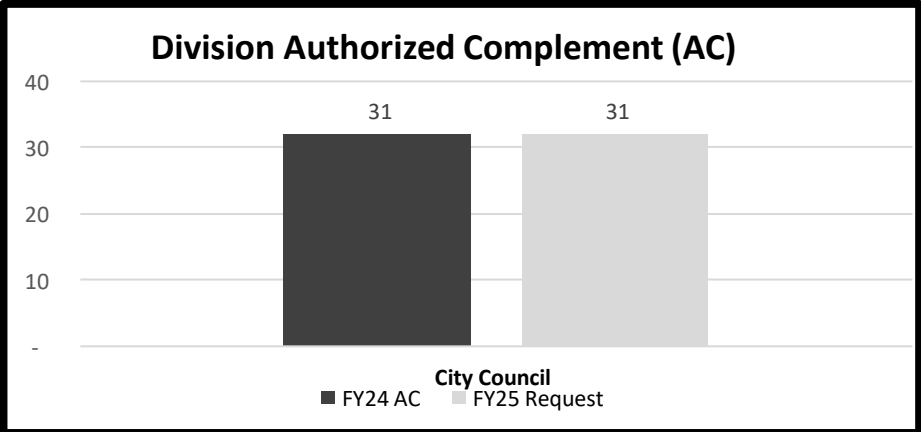
Breakdown of Major Spending Categories



Historical Budget Comparison: City Council

Category	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY25 Forecast	FY26 Proposed
Personnel Expenses	1,955,117	1,939,696	2,040,266	2,633,731	2,707,238	2,707,238	2,868,918
Materials and Supplies	713,300	824,800	974,800	727,300	702,863	1,078,484	702,863
Total Expenditures	2,668,417	2,764,496	3,015,066	3,361,031	3,410,101	3,785,721	3,571,781
Total Revenues	-	-	-	-	-	-	-

Division Authorized Complement (AC)



Legal Level	FY25 AC	FY25 Council Approved Revisions	FY25 AC	FY26 Requested ISLs	FY26 AC Request	Vacant Position(s)	Status of Vacant Position(s)		*Number of Grant Position(s)
							Posted	Filled	
City Council	31	-	31	-	31	-	-	-	-
Total	31	-	31	-	31	-	-	-	-

*Position(s) not funded by General Fund.

Key Budget Drivers: Legislative

Budget Drivers:

- ☐ Personnel Costs: The Authorized Complement remains the same at 31.
- ☐ Program Expansion: The Council continues the Codification process, multi-year project.

Explanation of Changes or Positive Statement of Neutral Budget

- ☐ The Materials and Supplies includes encumbered funds related to ongoing projects that cross fiscal years.
- ☐ The Council made cuts in communications and lobbying to ensure higher prices caused by inflation could be absorbed within the Approved Budget.

Qualitative/Quantitative Outcomes: Legislative

Programs/Projects above 25% of Material & Supplies Budget

- ☐ The Ongoing Codification Project ensures transparency in government and allows citizens receive the correct municipal laws and regulations.
- ☐ The Legislative Division has reduced contracts to remain budget-neutral.
- ☐ Technical Issues related to Public Meetings were also addressed due to the reduction in contracts.



Challenges and Risks: Legislative

- ❑ Inflation and the rising cost of goods, food, and services continue to impact the Materials and Supplies for the Legislative Division.
- ❑ Strategic savings and cuts have been implemented since January 2025 to ensure the Legislative Division remains budget neutral.