

**Updated Proposal of Jim Strickland  
For 2013 City of Memphis Budget  
(May 29, 2012)**

I. Summary

Wharton's Proposed Budget

	<u>Budget</u>	<u>Tax Rate</u>
City	\$631 million	\$3.01
MCS	\$71 million	<u>0.67</u>
		\$3.68

Strickland's Proposed Budget

	<u>Budget</u>	<u>Tax Rate</u>
City	\$619.8 million	\$2.89
MCS	\$64 million	<u>0</u>
		\$2.89

II. Specifics of Strickland's Proposed Budget

A. City of Memphis

Wharton's Proposed Budget \$631 million

Strickland's Proposals

1. Cuts

Materials and Supplies	(\$5.0 million)
Vacancies	(\$2.1 million)
Parks & Neighborhoods	(\$0.857 million)
Deputy Director (\$114,255)	
Assistant Director Library	
Communications (\$90,748)	
Manager Community Affairs (\$60,014)	
Manager Public Affairs (\$67,699)	
Super Public Relations (\$44,959)	
Music Commission (\$189,701)	
Second Chance (\$290,079)	
Seminars, Travel Dues, TQM, Catering	(\$0.283 million)
Miscellaneous Professional Services, Food, Rewards	

City Council Chairman's Cuts	(\$0.079 million)
Family Rewards Initiative	(\$0.400 million)
Health Insurance Premiums (increase employees to 28.5%)	(\$1.5 million)
Speed Cameras (\$1 million in revenue not collected, but offset by recent projected increase of \$1.2 million in fine collection)	(\$0.2 million)
Credit for OIS Program	(\$1.0 million)
Mayor's 5-11-13 Spending Increases	<u>(\$3.3 million)</u>
Total Cuts	(\$14.719 million)

2. Additions

Libraries	\$1.6 million
Second Chance (Issue RFP for non-profit to run program)	\$0.20 million
Net Cut	(\$13.319 million)

3. Total Budget \$619.8 million

B. One Time Payment to MCS

Traffic Ticket Revenue	\$ 1.5
Sale of Defense Depot	9.0
OPEB Account	20.0
Reserves	<u>33.5</u>
	\$ 64.0