



**CITY OF JONESBORO
Special Called Meeting
170 SOUTH MAIN STREET
October 18, 2017 – 1:00 PM**

NOTE: As set forth in the Americans with Disabilities Act of 1990, the City of Jonesboro will assist citizens with special needs given proper notice to participate in any open meetings of the City of Jonesboro. Please contact the City Clerk's Office via telephone (770-478-3800) or email at rclark@jonesboroga.com should you need assistance.

Agenda

- I. CALL TO ORDER**
- II. WORK SESSION**
 1. Discussion regarding FY' 18 Proposed Budget.
- III. ADJOURNMENT**



CITY OF JONESBORO, GEORGIA COUNCIL
Agenda Item Summary

Agenda Item #

2.1

- 1

COUNCIL MEETING DATE
 October 18, 2017

Requesting Agency (Initiator)

Office of the City Manager

Sponsor(s)

Requested Action *(Identify appropriate Action or Motion, purpose, cost, timeframe, etc.)*

Discussion regarding FY' 18 Proposed Budget.

Requirement for Board Action *(Cite specific Council policy, statute or code requirement)*

Presentation

Is this Item Goal Related? *(If yes, describe how this action meets the specific Board Focus Area or Goal)*

Summary & Background

(First sentence includes Agency recommendation. Provide an executive summary of the action that gives an overview of the relevant details for the item.)

Honorable Mayor and Members of the City Council
 City of Jonesboro, Georgia

I am pleased to present to you the proposed Fiscal Year (FY' 18) balanced budget as required by Georgia statute. This budget contains a summary of revenues and expenditures for the General Fund and budgets for Special Projects. In addition, this budget represents our strategic plan for the fiscal year. As with years prior, we are projecting improvements in local job growth and sales tax collections to increase due to new in businesses locating in the City. Along with this growth comes increased demands on City services and infrastructure, and ultimately the requests for and use of City dollars. We will continue to build upon previous years' efforts to make the City leaner and more effective to ensure the long-term protection of our quality of life.

I am presenting you with a balanced \$4.7 million General Fund budget that achieves the following:

- Increase of 1.5 (total 3.0) millage rate
- Provides a 2% step increase for all employees hired before October 1, 2017
- Decrease in purchasing of office supplies
- Implementation of a Purchase Requisition process to monitor costs
- No additional personnel
- Purchase of two (2) new vehicles for the Police Department
- Purchase of two (2) new trucks for the Public Works Department
- No cuts in personnel for any full-time employees.
- \$80,000.00 appropriation for Reserves

The proposed spending plan maintains existing services, provides long term funding for future projects, and advances the City's strategic direction in public safety and education, at a property tax rate below revenue neutral. Efficient management across the organization, coupled with a focus on strategic goals has enabled me to bring this recommended budget to the City Council for its consideration.

FOLLOW-UP APPROVAL ACTION (City Clerk)

Typed Name and Title

Ricky L. Clark, City Manager

Date

October, 18, 2017

Signature

City Clerk's Office

Fiscal Impact

(Include projected cost, approved budget amount and account number, source of funds, and any future funding requirements.)

Exhibits Attached *(Provide copies of originals, number exhibits consecutively, and label all exhibits in the upper right corner.)*

- FY' 18 City of Jonesboro Budget (Web View)

Staff Recommendation *(Type Name, Title, Agency and Phone)*

Presentation