

CITY COUNCIL MEMORANDUM
15-16

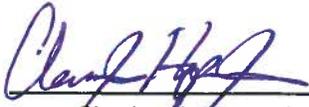
DATE: April 7, 2015
TO: Honorable Mayor and Members of City Council
FROM: Charles J. Hope, Jr., Budget and Finance Committee Chair
SUBJECT: FY 2016 BUDGET AND FINANCE COMMITTEE RECOMMENDATIONS

At the March 24, 2015 Budget and Finance Committee, committee members discussed several recommendations to serve as guidance to the City Manager in developing the FY2016 Budget. Those recommendations are presented below:

- 1) Maintain the City's current funding level of the schools "maintenance-of-effort" that is provided from the City.
- 2) Support the Preschool Initiative that the joint committee of the City and the Board of Education has developed. The Council should examine any recommendations for FY2016 Budget, i.e., professional services that the City and the Board of Education cannot provide.
- 3) Find additional funding for the Parks and Recreation Department in the amount of \$100K to \$150K for park upgrades and maintenance efforts. Also, encourage an initial capital allocation to address some critical capital needs.
- 4) Support the City's effort for replacement of existing financial software which includes general ledger, work orders, purchasing, accounts payable, as well as the in-house programmed components, such as utility billing, payroll, and human resources. The City's current financial system has outlived its usefulness and is now running unsupported. New upgrades are needed to improve efficiencies and streamline the entire system.

The recommendations presented above are just a few of the City's most critical areas of need. The Committee felt any major budget adjustments for FY2016 would be hard to achieve with a projected declining sales tax revenue cycle for FY2016, and the uncertainties of the Property Tax Assessment for both Anderson and Roane Counties.

These recommendations were not formally voted on by the committee and are being presented to the full Council for discussion and finalization as the City Manager begins preparing the FY2016 Budget.



Charles J. Hope, Jr.