

TOWN OF GARNER BUDGET IN BRIEF



BUDGET FOR FY 2017-18 SET AT \$33.2 MILLION

Town Makes Important Investments for Growth with No Tax Increase

THE GARNER TOWN COUNCIL unanimously adopted a \$33,234,362 annual operating budget for fiscal year 2017-18, which began July 1. The Town’s property tax rate remains unchanged at 53.25 cents per \$100 of assessed valuation. The budget is an increase of \$2,492,189 (8.1 percent) over fiscal year 2016-17. The 2017-18 operating budget invests important resources in the Town’s development services, transportation infrastructure and existing operations.

While Garner is currently in the midst of a substantial growth period, the Town’s major revenue sources (property taxes and sales tax) won’t begin to reflect this substantial growth until much of the current construction is completed. Despite this lag between new development and the new major revenues that are associated with it, the Town is still projecting strong revenue growth for 2017-18, especially in the development permits and fee revenues the Town levies.

The 2017-18 budget is redirecting this revenue growth back into the Town’s current operations and infrastructure to more efficiently prepare and administer the development occurring around Garner. The Planning, Engineering and Inspections departments will receive additional personnel and technology to ensure that the Town’s development services are able to address the increased service



The FY 2017-18 budget plows revenue growth related to new development back into the Planning, Engineering and Inspections departments.

demands resulting from current and future growth.

In addition, the budget provides resources to manage the opening and operations of the new Garner Town Hall, which opened in late July. The budget also invests resources in improving the Town’s roads, facilities and fleet of vehicles and equipment. Please see the summary of FY 2017-18 initiatives and investments on the back for more details. **And to watch a short video overview of the budget, please visit [youtube.com/townofgarner](https://www.youtube.com/townofgarner).**

FY 2017-18 GENERAL FUND OVERVIEW

Revenues

Property tax	\$17,714,800	53.3%
Sales tax and intergovernmental revenue	\$9,677,918	29.1%
Permits/fees	\$2,336,573	7.0%
Sales and service fees	\$521,068	1.6%
Other (e.g. fund balance, installment financing, interest)	\$2,984,003	9.0%
TOTAL	\$33,234,362	100%

Expenditures

Public safety	\$12,453,251	37.5%
General government	\$7,398,362	22.3%
Debt service	\$3,924,469	11.8%
Transportation	\$3,236,662	9.7%
Cultural and recreational	\$3,158,407	9.5%
Solid waste and recycling	\$1,930,692	5.8%
Transfers	\$1,132,519	3.4%
TOTAL	\$33,234,362	100%

TOWN OF GARNER BUDGET IN BRIEF – FY 2017-18



As Garner grows, it continues to be an excellent value compared to numerous other Wake County municipalities. The Town's tax rate of 53.25 cents per \$100 of assessed valuation includes the cost of solid waste collection.

TOTAL ANNUAL CUSTOMER COSTS FOR MUNICIPAL SERVICES, FY 2017-18

Zebulon	\$2,522.36
Wendell	\$2,077.01
Knightdale	\$1,861.84
Rolesville	\$1,688.84
Holly Springs	\$1,629.73
Fuquay-Varina	\$1,613.05
Raleigh	\$1,565.44
Garner	\$1,507.15
Wake Forest	\$1,487.53
Cary	\$1,478.92
Apex	\$1,452.99
Morrisville	\$1,374.69

Chart assumes total annual cost for residents based on property tax on a single-family residential unit valued at \$157,015 (the average Garner home value); annual water/sewer usage of 3,740 gallons; and solid waste and stormwater fees. Annual stormwater rates are based on 2,000 square feet.

SOURCE: City of Raleigh



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SPECIAL INITIATIVES AND INVESTMENTS IN TOWN'S FY 2017-18 BUDGET

Garner Town Hall and Recreation Center Construction—

The 2013 voter-approved bond referendums provided funding for a new Town Hall at 900 7th Ave. and Garner Recreation Center at the corner of Main and Montague streets in historic downtown Garner. Construction is complete on the new Town Hall. Construction of the recreation center is underway, as are related stormwater facilities and roadway improvements along Montague and Purvis streets and U.S. 70. The recreation center is expected to be completed in 2018. Debt service for these and other bond projects continues in FY 2017-18.



The 2013 voter-approved bond program funded the new Town Hall, which opened in July. Debt service for this and other bond projects continues in FY 2017-18.

Street Resurfacing—The FY 2017-18 budget includes funding for the third consecutive year of the Town's annualized street resurfacing program. New to this year's program is an additional \$75,000 investment that is projected to provide the Town with an additional half mile of resurfacing. The FY 2016-17 program provided for resurfacing of approximately 1.9 miles of Town-maintained streets.

Additional Personnel to Meet Growth Needs—

The FY 2017-18 budget funds six new full-time positions and one supplemental position. Two of the full-time positions are in Planning, and two others are in Inspections. The Town will also add a full-time communications specialist for video. In addition, a recreation program specialist will transition to full time, and police will get a supplemental IT specialist.

Public Facility Repair and Maintenance—New for this year is the Town's Public Facilities Repair and Maintenance (PFRM)

program. Similar to the Vehicle and Equipment Replacement program, PFRM provides the Town with a system to assess, prioritize and fund the repair and maintenance of Town facilities. This first PFRM process prioritizes funding for repairs of the shelter roofs at Lake Benson Park and the roof on Public Works' Building B.

Revenue Savings Plan—The plan, which dedicates a percentage of revenue growth each fiscal year to assist in meeting annual debt service for future major capital projects, is entering its fourth year. The plan is projected to accumulate nearly \$2 million in savings by the end of the FY 2017-18, an increase of nearly \$850,000 from the previous fiscal year.

Vehicle and Equipment Replacements—

The Town is continuing the process of assessing, prioritizing and replacing aging vehicles and equipment critical to efficient and timely service delivery. The FY 2017-18 budget funds replacement of 11 vehicles and four pieces of major equipment.