

**TOWN OF GARNER**

**Memorandum**

**To:** Garner Town Council  
**From:** Town of Garner Budget Team  
**Subject:** Adjustments to Recommended FY 2018-2019 Operating Budget  
**Date:** June 19, 2018

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The following charts summarize the recommended changes to the FY 2018 – 2019 Recommended Budget. Staff has included these changes based on guidance from Council as part of the Budget Work Session held on May 23, 2018 and Public Hearings on May 22, 2018 and June 4, 2018. In addition, the recommended Budget Ordinance has been included which summarizes current funding levels for all revenue categories and departments.

It is important to note that based on a review of Powell Bill requirements, staff has determined that vehicles funded with Powell Bill appropriations should be reflected in the Powell Bill Division of Public Works. As part of the FY 2018 – 2019 Recommended Budget, this funding was included in the multi-year vehicle fund. A net \$0 adjustment has been reflected in the ordinance to correct this issue.

**Revenues**

Recommended Revenue Budget Total		\$34,898,432
Revenue Adjustments:		
Ad Valorem Taxes - Current Year	\$43,650	
Building Permit Fees	\$40,000	
Powell Bill Balance Appropriation	\$80,000	
Motor Vehicle Fees - Roads	\$270,000	
Appropriated Fund Balance	(\$100,000)	
	Total	\$333,650
<b>Adopted Revenue Budget Total</b>		<b>\$35,232,082</b>

**Expenditures**

Recommended Expenditure Budget Total		\$34,898,432
Expenditure Adjustments:		
Resurfacing Activities	\$300,000	
Pavement Condition Study	\$50,000	
Legal Services Training	\$1,000	
Metro Mayor's Coalition	(\$8,442)	
Recreation Superintendent	(\$7,796)	
Debt Service in Fire Department	(\$1,112)	
	Total	\$333,650
<b>Adopted Expenditure Budget Total</b>		<b>\$35,232,082</b>