

Your Budget Fiscal Year 2013-14

GARNER

A Great Place to Be.

How does the Town spend your money? Read this budget in brief to find out!

Budget Basics

State law defines an annual budget as “a proposed *plan* for raising and spending money for specified programs, functions, activities or objectives during a fiscal year.”

Garner, like all municipalities in North Carolina, prepares, adopts and administers its budget in accordance with the Local Government Budget and Fiscal Control Act. The act requires that the budget be *balanced* (proposed revenues must equal proposed spending).

The spending for the year is authorized through the Town Council’s adoption of a *budget ordinance*, which under state law, must be adopted by June 30. Garner Town Council adopted the Fiscal Year 2013-14 budget on June 18.

A critical component of the budget process is receiving public input. In January, a comment period was held to allow citizens to suggest the programs and projects they were interested in seeing in the upcoming budget. Once staff develops a budget for consideration by the

Town Council, a *public hearing* is held, as required by law, to receive comments on the budget.

The Town’s annual budget consists of the *General Fund*. The General Fund accounts for all services provided by the Town, including general government, public safety, parks and recreation and public works. These services are primarily funded through the property tax, sales tax, state-shared revenues and user fees.

This brief provides an overview of the Town’s budget for the upcoming year. To read more detailed information about the Town’s budget, please visit our website at www.garnernc.gov.



Message from the Manager

We are pleased to provide citizens with this condensed version of your Fiscal Year 2013-2014 budget.

Although the economic recovery over the past year has been sluggish, the Town has approved a budget that continues to provide services to citizens at existing levels. This has been accomplished through improving efficiency and looking at our governmental opera-

tions in a business-like fashion. In addition, the Town approved a Revenue Savings Plan, intended to help offset the cost for the bond projects approved in March 2013.

Town Council and staff continue to work diligently to meet the needs of citizens, property owners and stakeholders. This budget demonstrates ample evidence of the many good and positive things happening in Garner.

We are all proud of what we’ve accomplished and excited about the future in Garner. We are working hard to make the community’s vision a reality.

We encourage you to review this budget-in-brief, and please feel free to contact Town officials or staff if you have any questions.

Hardin Watkins

Inside:

By the Numbers	2
Revenues & Expenditures	2
How You are Served	3
Good News for Citizens	3
All-America City	4

Tax Facts

- The Town of Garner property tax rate is \$.49 per \$100 of value.
- Each penny on the tax rate generates approximately \$291,525.
- The Town has not changed the tax rate since Fiscal Year 2008-09.
- For the average homeowner in Garner (with a home value of \$177,800), the property tax bill will be \$871.22.

Town of Garner Budget By the Numbers

GENERAL FUND BUDGET = \$25.76 MILLION
 NUMBER OF FULL-TIME EMPLOYEES = 157
 POPULATION SERVED = 26,124
 SIZE OF TOWN = 14.87 SQUARE MILES
 STREETS MAINTAINED = 99 MILES

SIDEWALKS MAINTAINED = 58.43 MILES
 PARKS MAINTAINED = 10 PARKS with 347 ACRES
 NUMBER OF POLICE PATROL UNITS = 40
 GREENWAYS/TRAILS MAINTAINED = 8.9 MILES
 SOLID WASTE/RECYCLING COLLECTED = 10,548 TONS

Where the money comes from ...

About 60% of Town revenue comes from the property tax, the only significant source of revenue the Town can control.

Another 30% is generated through the Town's share of sales taxes that are distributed to Wake County and other revenues the state is required by law to distribute to local governments. These funds may be restricted in their use (only for certain programs), while others may be used for any government purpose.

The last 10% is generated through user fees (such as parks and recreation and building permits) or smaller sources of revenue (such as interest income).



60%
Property taxes

30%
Sales taxes and revenues from state

10%
User fees and other smaller sources of revenue

Where the money goes ...

Public safety costs (including the police, inspections and the Town's share of costs for Garner Volunteer Fire-Rescue, Inc.) make up 38% of the budget.

General services (administration, finance, planning, engineering and building and grounds maintenance) constitute 33% of the budget.

Public works (road maintenance and solid waste services) account for 16% of the budget.

Parks, recreation and cultural programs make up 7% of the budget.

Repayment of existing debt accounts for 6% of the budget.



38%
Public safety

33%
General government services

16%
Public Works

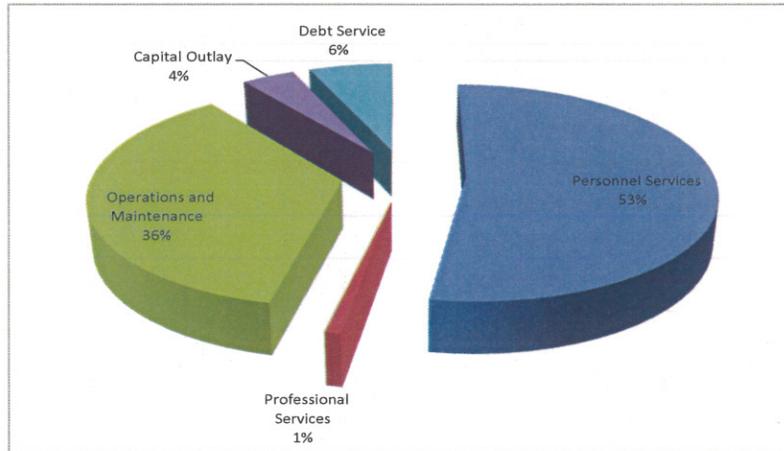
7%
Parks, recreation and cultural programming

6%
Repayment of existing debt

How You Are Served

The Town's main priority is providing services to citizens. This is done through the hiring and retaining of qualified staff to provide a variety of services. Personnel costs make up the largest portion of the budget.

Operations and maintenance costs (including



professional services, contract services, utilities and supplies) are the second largest part of the budget.

Capital purchases (vehicles, equipment, construction and other improvements over \$10,000) account for the smallest portion of the budget.

Repayment of debt makes up the final portion of the budget.

The Good News for Citizens...

There are a number of initiatives that will improve the quality of life in Garner:

- All existing service levels will be maintained. All Town facilities will remain open and operational with the regular hours.
- The Police Department will acquire 20 replacement vehicles, 60 computers and 20 in-car camera systems, allowing for more effective patrols.
- The Town will resurface approximately 4 miles of roadway, and the Pothole Eradication Program will extend the life of other streets.
- Public Works will replace aging equipment, allowing the department to keep up with park maintenance.
- The Town will purchase and implement a new online program for Parks, Recreation and Cultural Resources, making it easier for citizens to register for programs and events.



Town staff will be taking on other initiatives throughout the year that will improve operations:

- Hire an Engineering Inspector to oversee various capital projects related to the bond program.
- Work with Wake County's Certified Sites program to develop sites for future industrial development locations.
- Finalize design guidelines to improve the development process for both staff and potential residential and non-residential developers.
- Implement a Neighborhood College Program (Citizen's Academy), allowing citizens to learn more about their local government.
- Implement Part I of the priority-based budgeting concept.



In June 2013, the Town was named an All-America City by the National Civic League. The program recognizes citizen engagement, cross-sector collaboration, innovation and inclusiveness. It showcases grassroots solutions to meeting pressing challenges and critical needs in communities across the country. This prestigious award has been dubbed the "Nobel Prize for civic accomplishment."

Of course, this just confirms what we've known all along about Garner, that it's a "Great Place to Be!" Be on the lookout for the All-America City logo throughout Town as we promote this wonderful accomplishment.

Improving the Community

In March 2013, Garner citizens approved four bonds referendums:

- Redevelopment Bonds for \$2 million, including storm water infrastructure improvements and land acquisition;
- Parks and Recreation Bonds for \$7.15 million, including GPAC improvements, park enhancements, additional greenways and a new indoor recreation center;
- Public Safety and Service Facilities Bonds (police station and town hall) for \$12 million; and
- Street and Sidewalk Improvement Bonds, including improvements to U.S. 70, Main Street and various sidewalk additions for \$14.566 million.

You might be asking yourself, where are these projects budgeted? When will they be completed?

These projects will be budgeted through *capital project funds*, which are multi-year funds that account for expenditures related to the bonds until the projects are completed.

The current schedule has the projects complete within seven to 10 years.

Like most towns, Garner is issuing bonds to pay for these big projects over time, just like a homeowner pays a monthly mortgage. Spreading the costs over time makes them affordable without causing huge tax increases.



As the Town issues the bonds (debt), the Town will account for repayment of the debt through the General Fund. Based on current projections, the Town will issue debt in 2014, which will start being repaid in Fiscal Year 2014-15.

WHERE TO FIND US

www.garnernc.gov



www.facebook.com/TownofGarner



www.twitter.com/TownofGarner

GTV11

TWC channel 11 and AT&T U-verse channel 99—
also on demand at www.garnernc.gov and YouTube

And new from the Town of Garner ... [garnerinfo](#)—an app that lets you access Town information on the go!