

Town of Garner
Council Budget Work Session
May 11, 2023
9:00am – 4:00pm

8:30am – Continental breakfast

9:00am – Budget Session

1. Welcome and Call to Order
Mayor Ken Marshburn
2. Opening Remarks
Rodney Dickerson, Town Manager
3. Fiscal Update
Sara Warren, Budget Manager
David Beck, Finance Director
 - a. Current Conditions
 - b. Property Tax Comparison
 - c. Municipal Cost of Services
 - d. Revenue Forecasting
4. Budget Overview
Sara Warren, Budget Manager
 - a. Budget Highlights
 - b. Expansion Requests
 - i. Evaluation Criteria
 - c. Pay and Class
 - d. Funding Strategies
 - i. Tax Increase
 - ii. RSP
 - iii. ARP
 - e. Performance and Strategy
5. Pay and Class Study Overview
Sabrina McDonald, HR Director
 - a. Study Highlights
 - b. New Classification Plan and Pay Scale
 - c. Implementation Process and Timeline
 - d. Town Performance Merit System Redesign & Timeline

10:30am - 10 Minute Break

6. Multi-Year Model
Sara Warren, Budget Manager
 - a. Assumptions
 - b. Operating Impacts
 - c. Future Positions Needs
 - d. Other Items for Future Consideration

OVER

- 7. Other Budget Items
 - a. Budget Policy Changes
 - b. Fee Changes
 - c. Public Comment – Online Portal

Sara Warren, Budget Manager

12:00pm – Lunch & Sponsorship Update

Maria Munoz-Blanco, PRCR Director

12:45pm – Budget Session Continued

- 8. Capital Improvement Plan
 - a. CIP Overview
 - b. CIP Cost Estimations
 - c. Market Conditions and CIP

Sara Warren, Budget Manager
Leah Harrison, Town Engineer

- 9. Revenue Savings Plan
 - a. Model Assumptions
 - b. Impacts of FY24 budget recommendations
 - c. Long-term Strategies

David Beck, Finance Director

2:30pm – 10 Minute Break

- 10. Budget Process Schedule

Jodi Miller, Asst. Town Manager

- 11. Discussion and Q&A with Council Members

All

- 12. Downtown Development Update – LMG Project

John Hodges, Asst. Town Manager

- 13. Wrap-up and Closing

Rodney Dickerson, Town Manager

4:00pm - Adjournment