



# **Town of River Bend**

## **Fiscal Year 2025-2026 Budget Workshop**

### **Session II**

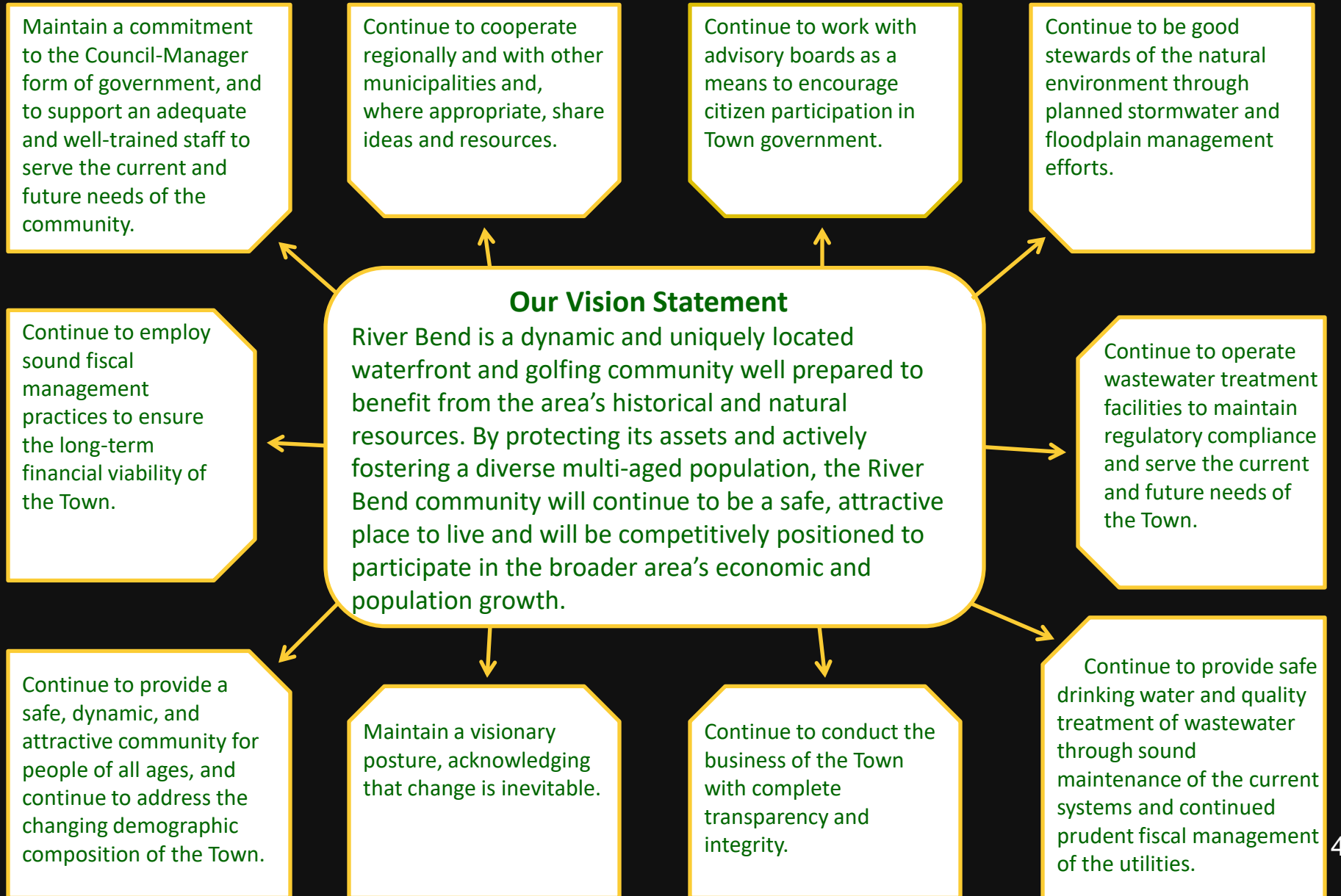


**This presentation and all of the previous  
presentations for the FY25-26 budget  
workshops are  
available on the Town's webpage at:**

**[www.riverbendnc.org](http://www.riverbendnc.org)**

# Town of River Bend

## Mayor and Town Council Priorities for Fiscal Year 2025-26 (approved 1-16-25)





# Changes Since Last Meeting

# **Town of River Bend**

**Fiscal Year 2025-2026 Budget Workshop**

**May 1, 2025**

- 15. Police**
- 16. Recreation and Special Events**
- 17. Parks and CAC**
- 18. Emergency Services**
- 19. Animal Control**
- 20. Wetlands & Waterways**
- 21. Leaf & Limb**
- 22. Planning and Zoning**
- 23. General Fund- Revenue/Expense**
- 24. General Fund- Fund Balance**

# Police Department “Snapshot”

7 full-time officers: Chief, Lieutenant & 5 patrol officers. Among the patrol officers, some are designated as Corporal & Detective.

1.5 part-time positions funded. 1,499 total hours shared by all PT officers but no PT officer to work more than 999 hours in a year. We currently have 3 PT officers.

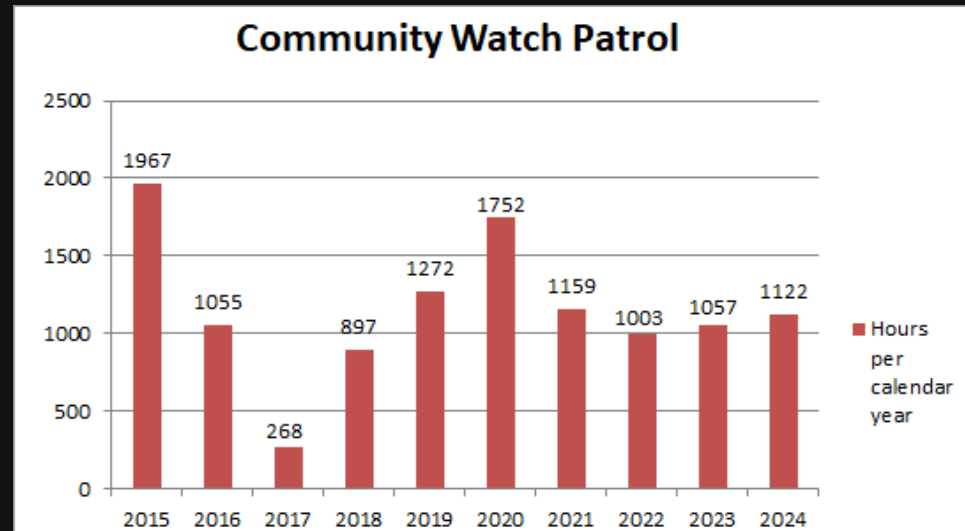
3 unpaid, reserve officers is the goal. We currently have 3.

Provides coverage 24 hours per day – 7 days per week.

Special Services:

Bike Patrol

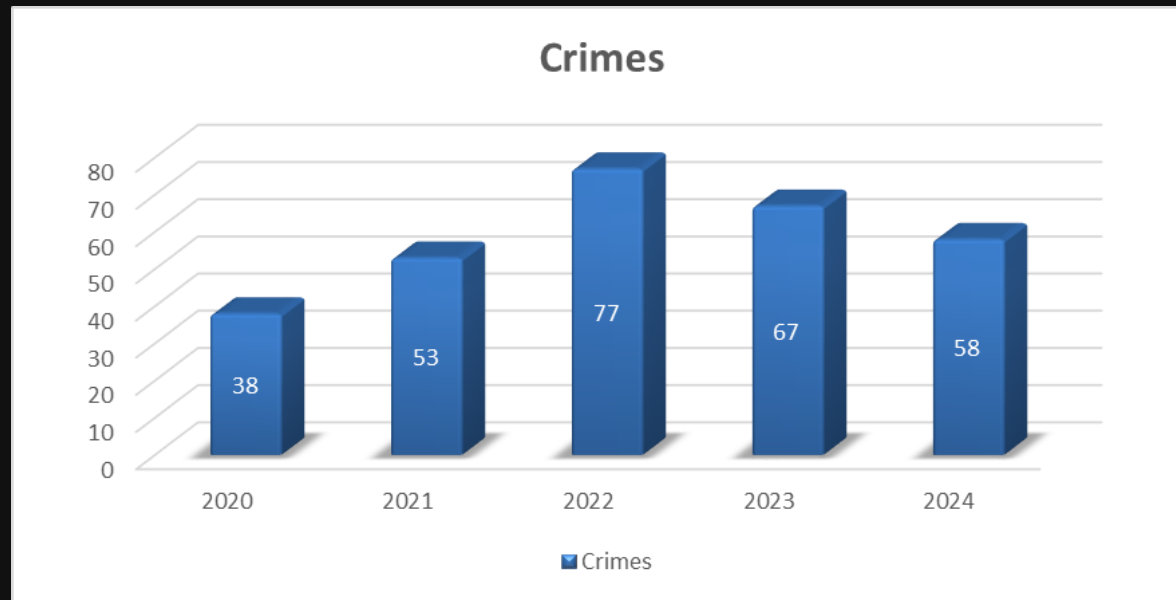
Community Watch



# Police Department Statistics For Calendar Year 2024

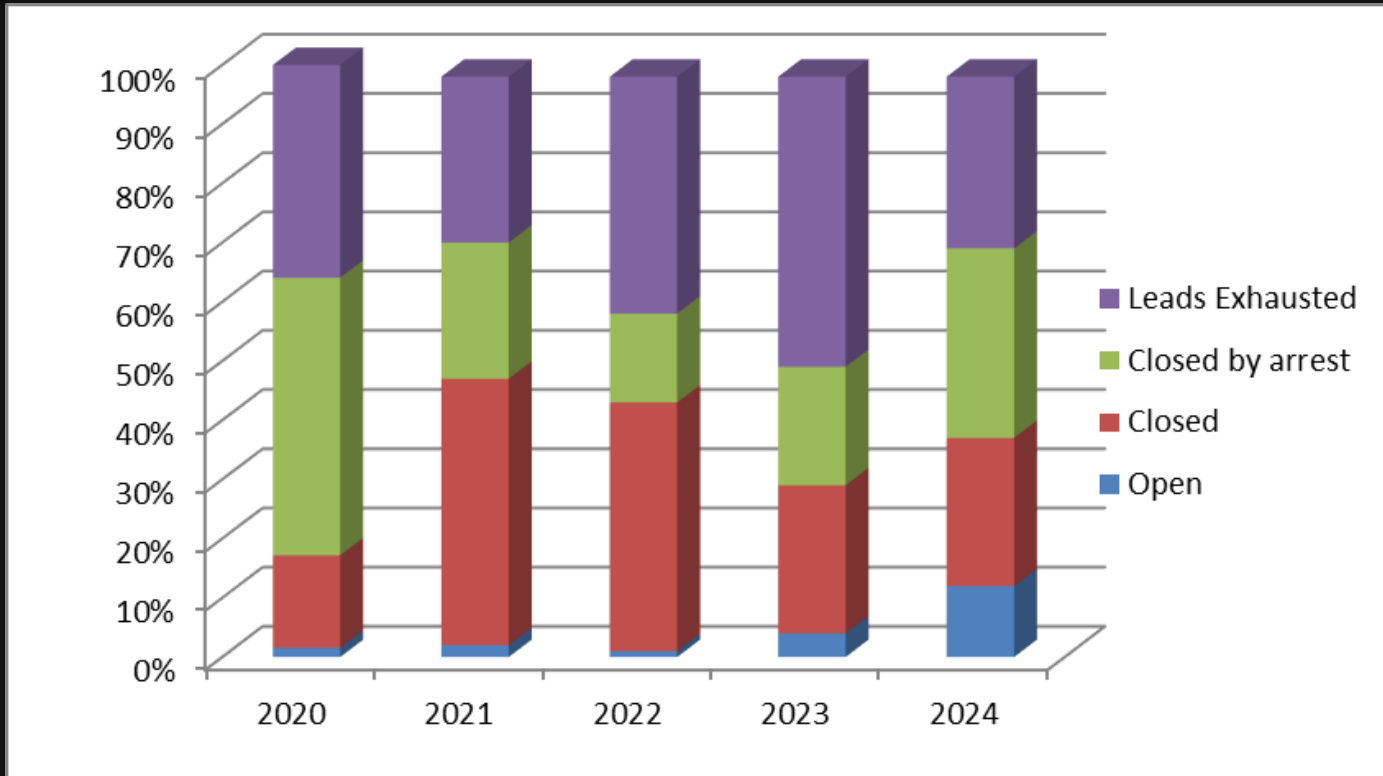
## How busy are we?

- Officers logged or responded to 24,558 incidents in 2024.
- 16,037 of those were Business Security Checks.
- In addition, 5,885 of those were Community Watch Checks (direct patrols).



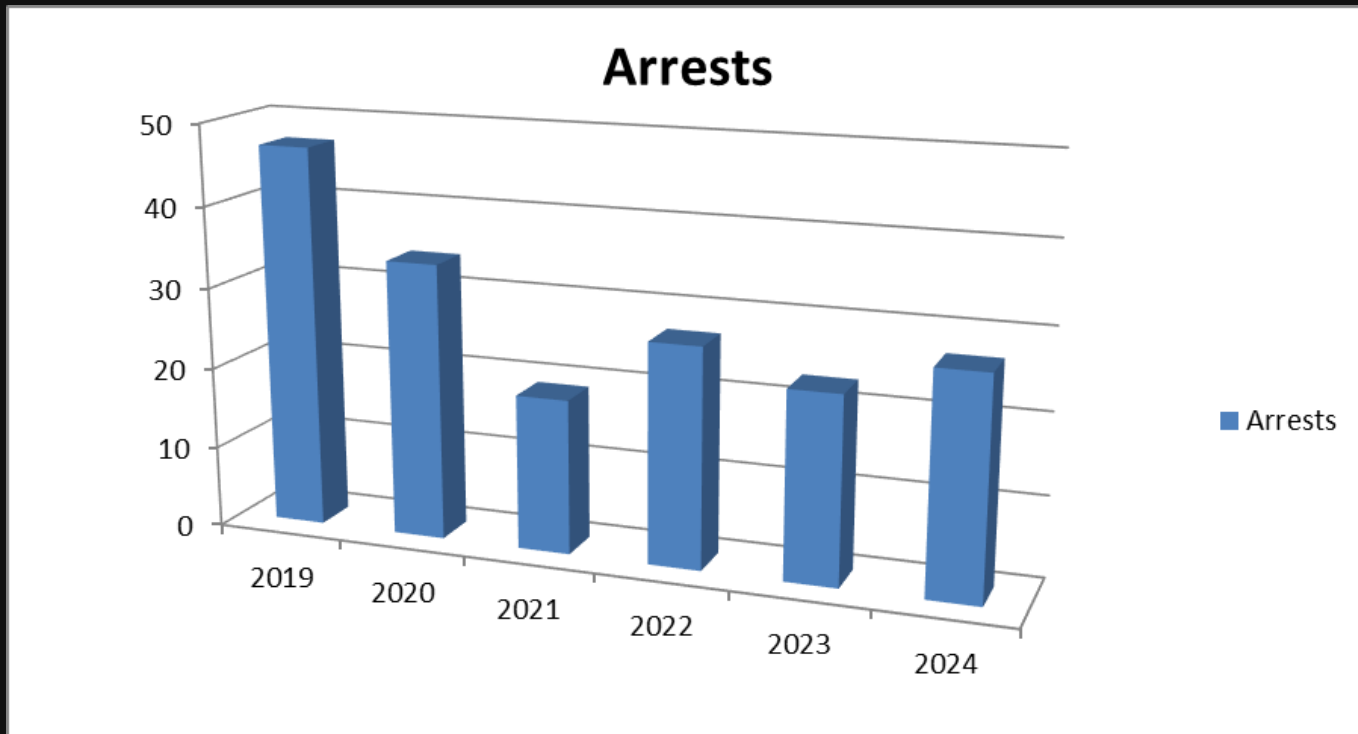
- The chart shows that during 2022 there were 77 crimes that occurred. I believe this was a rebound after Covid-19. In 2023, we experienced a decrease in crimes that was within range of pre-Covid numbers. In 2024, we are seeing a consistent level to what we “should” expect.

# Police Department Statistics



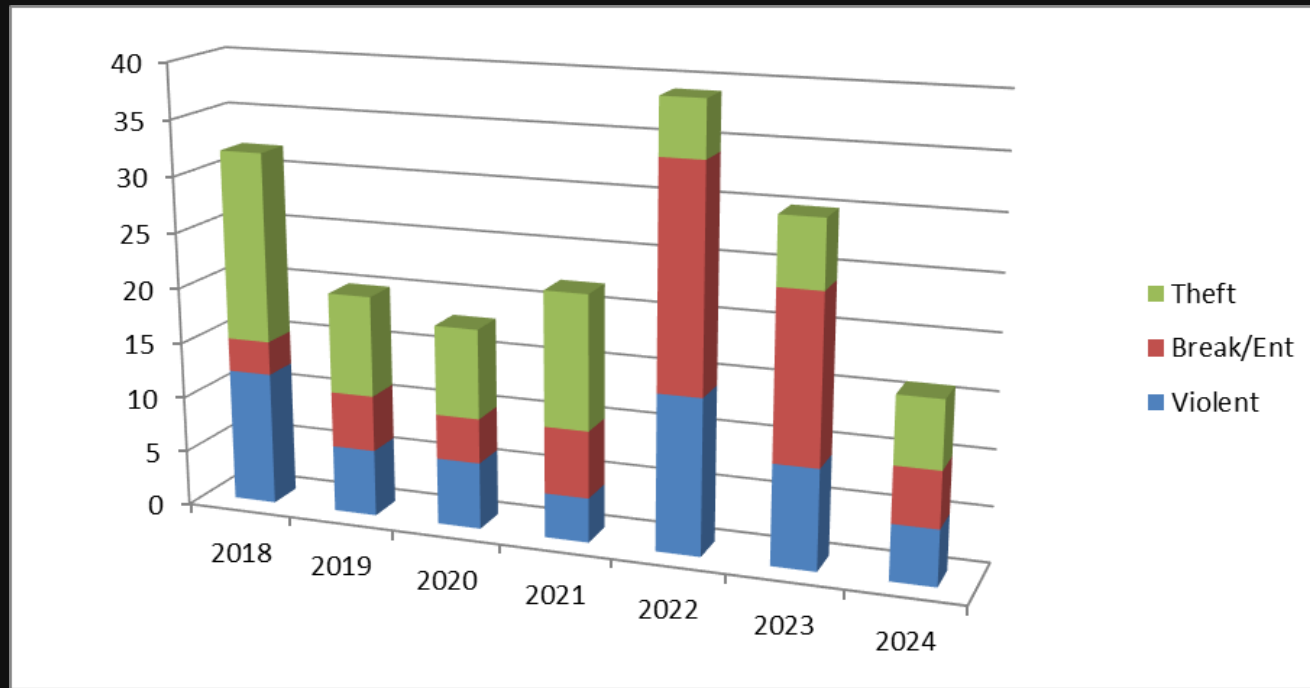
- In 2023, we had a higher amount of “Closed Cases” with “Leads Exhausted” than in 2024. A large portion of those “Leads Exhausted” were from motor vehicle break-ins. Our “Closed by Arrest” pleasantly has increased from 2023.

# Police Department Statistics



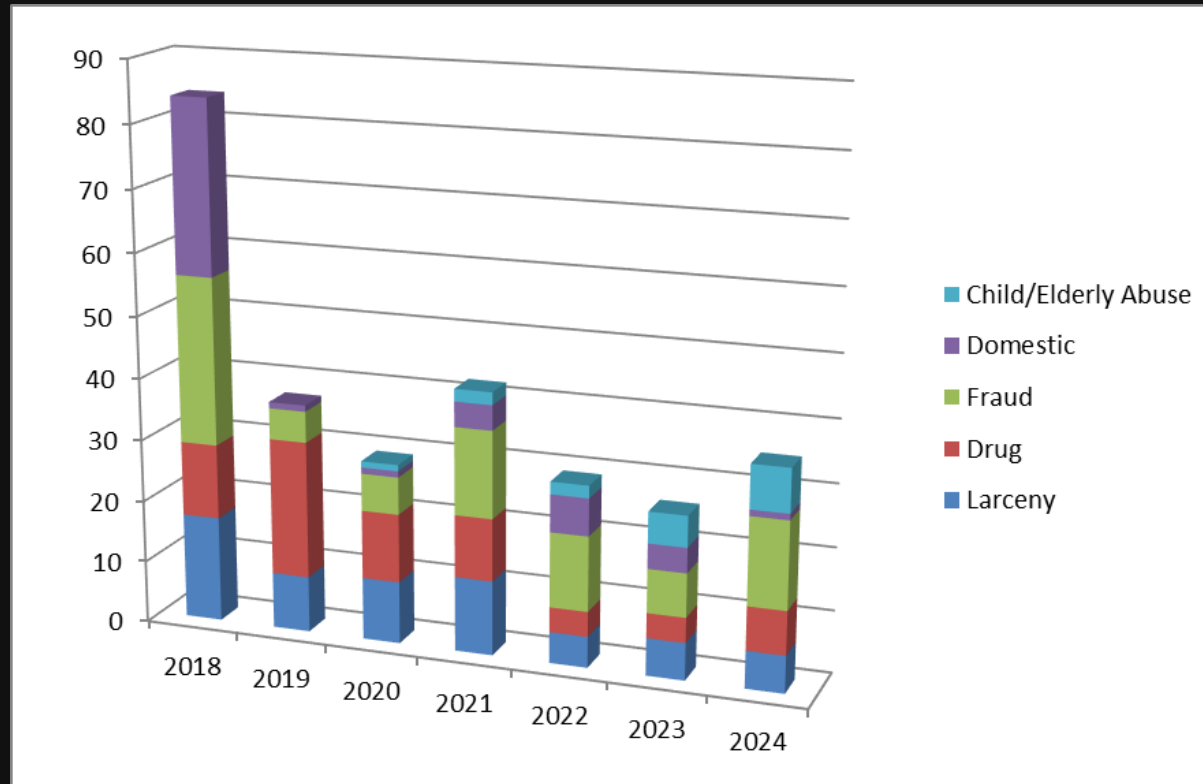
- As you saw in the previous chart, there was an increase in cases “Closed by Arrest” this year. This can be seen in the slight rise in the number of arrests made in 2024.

# Police Department Statistics



- As you can see there was a “dip” over the years in crime. Between 2018 and 2022, the town enjoyed an overall decrease in the major categories of crime. We are now seeing the lowest level in the overall reduction of crimes. Theft has remained consistent; however, there has been a reduction in the other categories.
- Violent Crime is categorized as: Domestic, Assault, Sexual Assault, Communication of Threats.

# Police Department Statistics



## New Trends noticed in River Bend:

- I have placed a new category in this chart (“Child/Elderly Abuse”). To show the emerging trend, I have provided historical data starting in 2020.



# Police

Police		22-23		23-24		24-25		25-26	
		YR End Budget	Actual Year-End	YR End Budget	Actual Year-End	Current Budget 03/10/25	Expend. as of 02/28/25	Projected Year-End	Proposed Budget
<b>4310</b>									
121	Wages & Salaries (FT & PT)	360,863	334,829	431,032	370,287	441,136	283,830	435,734	466,196
122	Overtime	5,000	17,408	3,500	28,955	7,500	9,363	11,863	7,500
133	401(k) Retirement - LEO	16,510	16,417	19,782	19,166	20,421	13,583	21,192	21,557
181	FICA	27,492	26,806	32,711	30,597	33,780	22,395	34,241	35,590
182	Loc Govt Emp Retirement	44,276	42,815	57,640	53,819	63,632	40,857	63,745	71,851
183	Group Insurance	50,482	42,097	59,393	41,514	65,323	33,797	63,073	69,154
185	Unemployment Comp.	0	0	0	564	0	0	0	0
186	Workers' Compensation Ins.	9,891	9,695	12,485	11,682	12,777	8,600	8,600	11,244
189	Uniform Maintenance	3,360	2,780	3,840	2,985	3,840	1,770	3,690	3,840
310	Travel & Subsistence	3,400	1,505	3,300	1,495	3,300	1,563	2,500	4,150
395	Training	2,100	359	2,100	1,360	4,500	1,962	3,000	3,185
399	Contracted Services	3,895	12,081	4,306	5,738	6,565	6,108	6,467	6,141
212	Uniforms	8,720	4,353	25,776	25,517	8,600	6,645	8,600	8,600
231	Community Watch	1,325	1,333	1,400	2,137	2,735	341	2,735	1,810
251	Motor Fuel	15,916	16,559	16,016	13,279	18,023	11,164	16,728	18,928
299	Supplies & Materials	24,063	8,858	35,983	34,050	39,106	22,361	38,000	39,735
320	Telephone & Postage	7,100	6,831	7,300	5,957	8,801	5,333	8,773	9,950
340	Printing	319	0	320	0	424	500	500	320
352	Maint & Repairs- Equip	1,200	1,779	2,032	3,283	2,000	445	1,750	905
353	Maint & Repairs- Auto	10,275	23,300	12,300	17,012	13,300	6,536	10,000	13,275
481	Indirect Cost- Labor	-5,007	-5,006	-6,033	-6,032	-6,259	-4,173	-6,259	-6,625
499	Byrne Justice Grant	22,170	20,231	24,579	1,200	23,364	20,527	23,364	0
491	Dues & Subscriptions	658	500	900	825	927	754	927	894
540	Capital Outlay- Motor Vehicles	50,435	65,392	42,037	0	94,000	94,869	94,869	48,000
<b>9800</b>									
988	Transfer to LESA Fund	13,500	13,500	12,200	12,200	0	0	0	0
TOTAL		677,943	664,422	804,899	677,590	867,795	589,130	854,090	836,200
		840,800							

# Police

**310– Travel and Subsistence–** Most training at local community colleges. Day travel using fleet vehicles \$4,150

**395– Training–** At Community Colleges (Craven, Lenoir, Pitt, Wilson), or other local venues when possible \$3,185

**399– Contracted Services–**

Shieldforce	\$ 200
Records Management-County Charge	1,200
Leads On Line	1,666
Screenings	1,580
Copier Lease	1,150
LESA Actuarial Study	<u>345</u>
	\$ 6,141

**212– Uniforms–** Uniforms and \$2,100 for 2 vests \$8,600

**231- Community Policing–** Community Watch \$1,810

# Police

## **299**– Supplies and Materials–

General Supplies	\$12,400
Ammunition, weapons maintenance	12,425
Vehicle Equipment (\$12,500 for 1 upfit)	<u>14,910</u>
	39,735

## **353** – Maintenance and Repair - Auto

Tires	\$ 5,075
Alignment	500
Oil Changes	1,700
Other Maintenance and Repair	<u>6,000</u>
	13,275

**540**- Capital Outlay- New Vehicle \$48,000

# Police

**988**– Transfer to Law Enforcement Separation Allowance (LESA) Fund–  
Funding for separation allowance- \$0

**121**– Wages & Salaries (and remainder of payroll related items) – No change in full time staffing. Part-time officer's hours maximum remain at 999 per year for any one officer.

## 7 F/T Employees:

- 1 Chief
- 1 Lieutenant
- 5 FT Patrol Officers

1.5 PT Patrol Positions  
3 Reserve positions (unpaid)

**4% decrease**



**TOWN OF RIVER BEND****45 Shoreline Drive  
River Bend, NC 28562****T 252.638.3870  
F 252.638.2580****[www.riverbendnc.org](http://www.riverbendnc.org)**

February 21, 2025

**To:** Mayor Bledsoe and Members of Town Council

**From:** Sean Christian Joll, Chief of Police

**Re:** Police Department Budget for FY 2025-26

The purpose of this document is to provide you with some background information and a deeper understanding of the progress your police department is making. It will also provide some details relative to our budget proposal for the coming year. The good news is the department continues to modernize our equipment and training. I apologize for the length of this document, but I wanted to be sure to provide you as many details as possible in advance of your meeting to allow you time to give consideration to the proposals being made. I realize that this is a lot of information to digest. Most of it will be covered, in summary form, during your budget meeting. If you have any questions about the content of this document, I will be able to provide answers when we meet.

To begin, I want to reiterate the focus of your police department. These are in no particular order, but are how we approach our work; balancing the competing demands of traditional policing with those of community policing and quality of life issues:

- Proactive crime reduction
- Teamwork with the residents and volunteer groups for a safer community
- Complete investigations
- Comprehensive continuing training
- Partnership with surrounding agencies
- Continuing to improve the quality of life through equitable enforcement of local ordinances

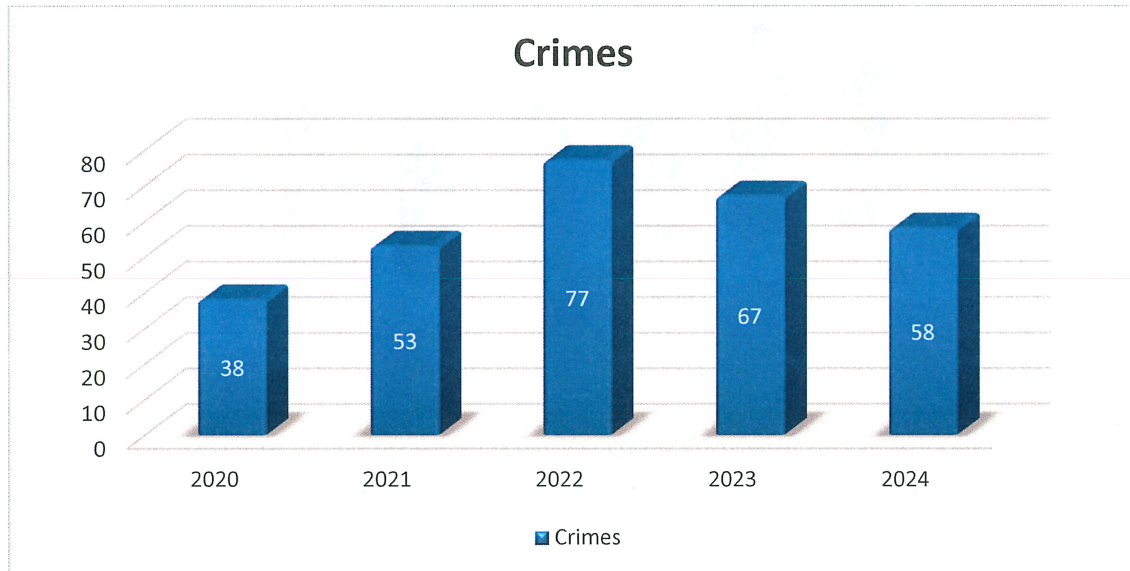
### **What have we accomplished in the past year?**

- Overall, Department members acquired a total of 964 hours of training.
- All Department patrol officers have completed Crisis Intervention Training (C.I.T.).
- The Department is continuing to improve its practice of Community Oriented Policing and Problem Oriented Policing through training and certification programs.
- The Department has three (3) in-house state certified General Instructors along with one (1), Taser, Rapid Deployment and Specialized Firearm Instructor for training purposes.
- The Department has seven (7) in-house state certified Field Training Officers, which is a first step in leadership to lead individuals.
- We have one (1) state certified Traffic Crash Reconstructionist.
- The Department has implemented a take home vehicle program. Currently, all officers are qualified for this program and utilize it.
- Officers have continued working suspected or possible drug locations in River Bend, in an effort to eradicate them from the area or change the behavior of those persons.
- Actively participating with all Craven County Law Enforcement in the Governor's Highway Safety Program (GHSP) County Task Force, with excellent reporting for the year in the GHSP database.
- We have continued to integrate monthly firearms training into each officer's schedule with one-on-one training from a certified Specialized Firearm Instructor. In addition, we have transitioned to four (4) mandatory range days that officers must attend. As a result, we have seen an improvement in firearms proficiency and decision-making skills on scenario based "Shoot / Don't Shoot" training.
- We have received six (6) portable Viper radios and two (2) portable emergency light systems with a grant through the Governor's Crime Commission in the sum of approximately \$24,000. This is a "No Local Match Required" grant.
- We currently have four (4) part-time officers filling 1.5 funded positions. One (1) of those positions is a dedicated Detective position. The officer in this position has over 30 years of law enforcement experience and specialized training in the field of criminal investigations.
- We have promoted within the agency a Sergeant to a Lieutenant position and promoted in rank an officer to a Corporal position.
- Utilizing the increased Training Budget Line (395), officers were able to gain specialized training in their career path (evidence, investigations and leadership). We currently have three (3) officers, within leadership positions, registered in the FBI-LEEDA (FBI-Law Enforcement Executive Development Association) leadership program to attend upcoming classes.

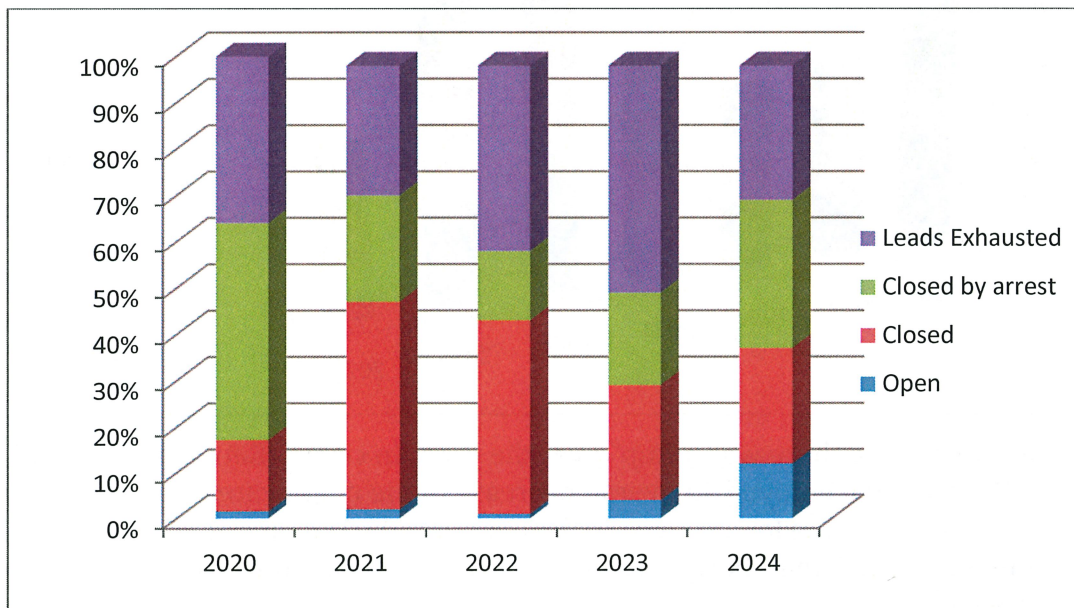


### How busy are we?

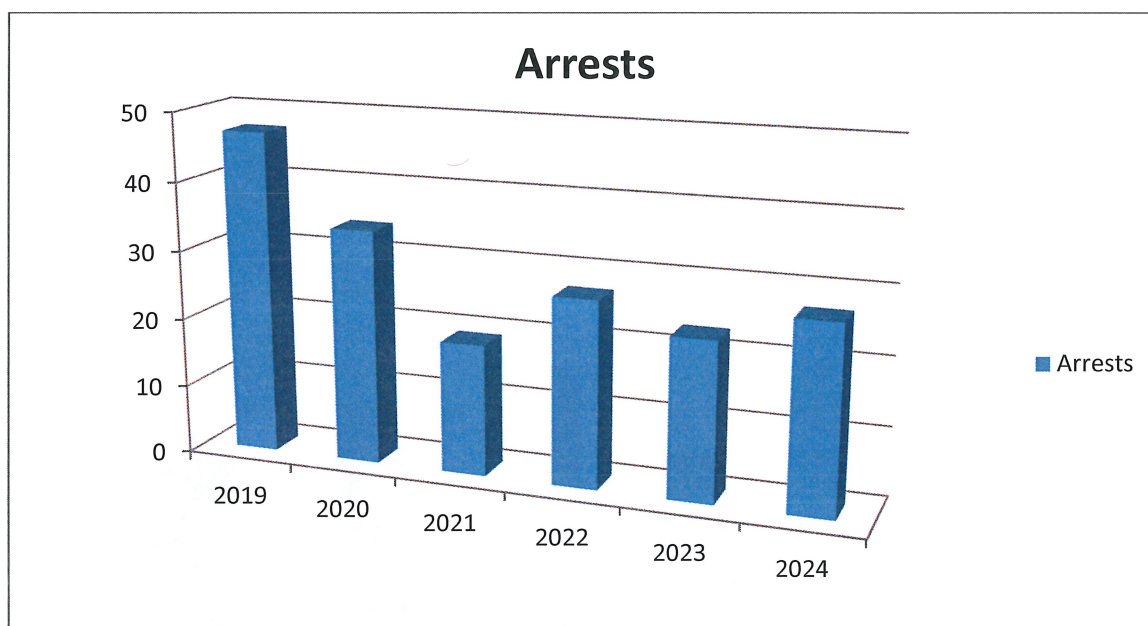
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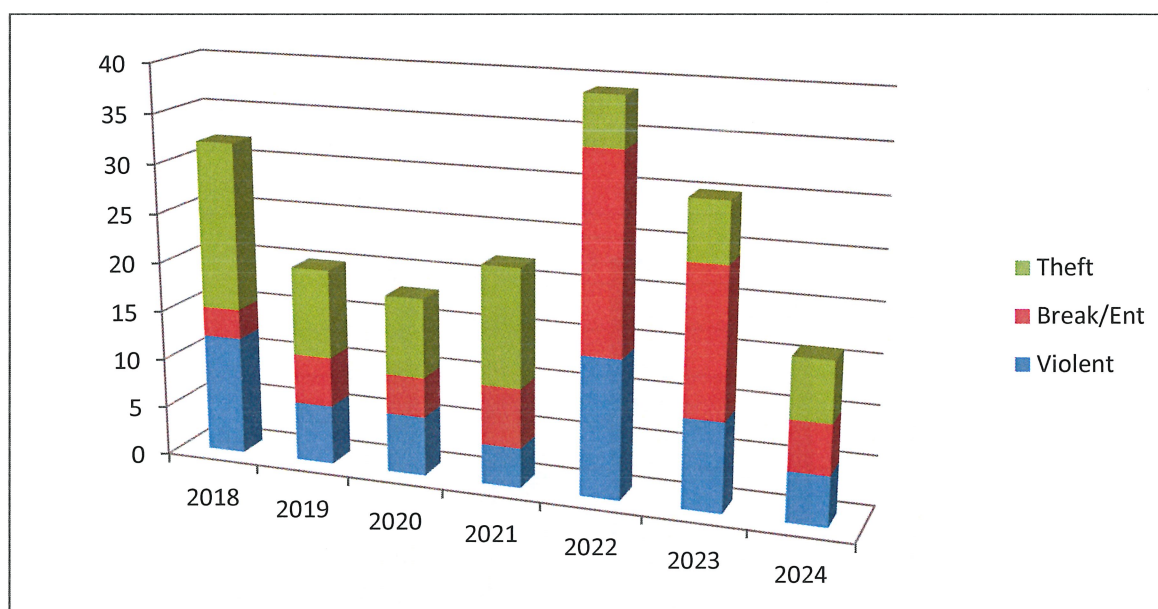
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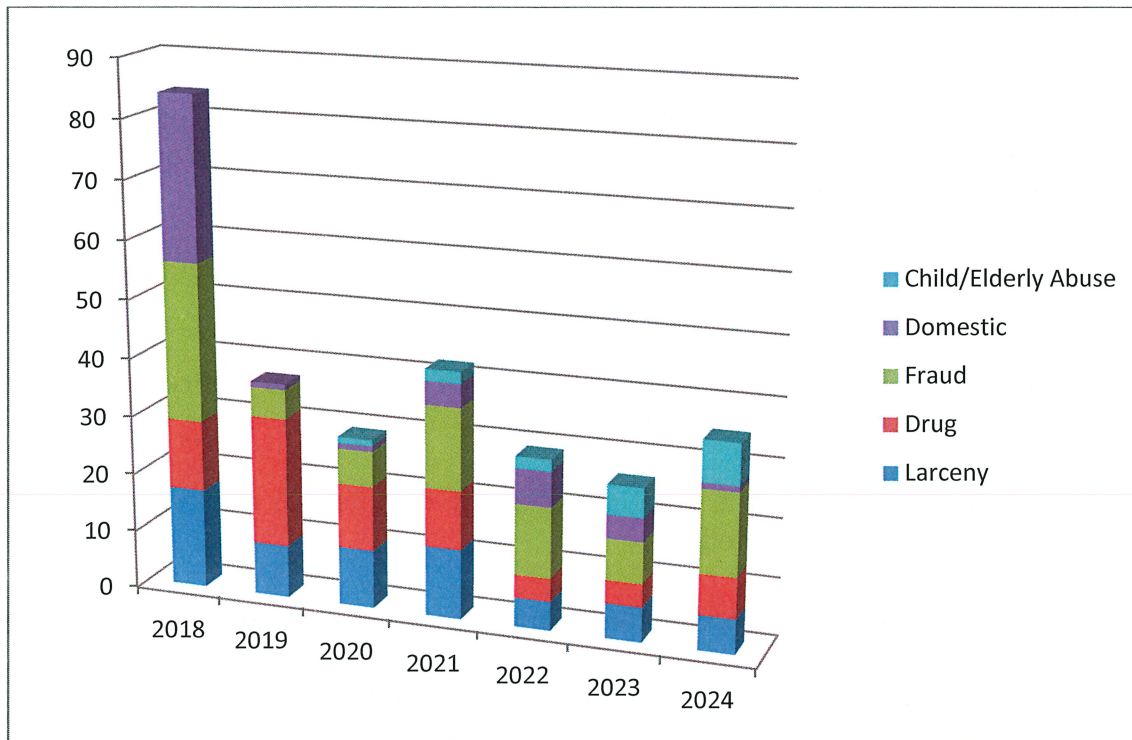


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#### New Trends noticed in River Bend:

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#### 2023 National Crime Statics National Average by the FBI.

Nationally, in 2023, 41.1% of violent crimes and 13.9% of property crimes were cleared by arrest or exceptional means.

Among national statistics of property crimes:  
 16.8% of larceny / theft offenses were cleared.  
 14.9% of burglary offenses were cleared.

**In Burglary** – We cleared 0% of cases. Of those five (5) cases, 100% of them were unlocked vehicle B&E's and nothing was reported missing.

**In Larceny / Theft** - We cleared 50% of cases, which is nearly 3 times **ABOVE** the national average.

### **What Changes/Improvements Would We Recommend for Fiscal Year 2025-26?**

1. Continuing pro-active policing on criminal activity that is linked to outside persons who either frequent River Bend for theft reasons or to meet with fellow criminals or substance abusers in the town.
2. To support the purchases of a gas utility golf cart outfitted for the Police Department as a requested budgeted item for the fiscal year 2025-2026.
3. The continued support and movement forward of updating the Police Department's image and replacement of older equipment.
4. Continue to move forward in creating a healthy competitive market in promoting retention and hiring as needed.
5. To further train your officers to be the most professional and proficient officers by:
  - A. Continued advanced training through the NC Justice Academy and the FBI-LEEDA for a higher level of trained personnel.
  - B. Continued training for officers that have an assigned specialized area of expertise through conferences in their assigned area.
  - C. Further utilizing department resources to conduct more regularly scheduled monthly in-house training with no travel or per diem.

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### **Items of Concern for Public Safety to Consider in the FY 2025-26 and Future FY Budgets (NOT IN PD BUDGET)**

1. Electronic timed door locks for the park bathrooms.
2. A natural gas on-site generator for the Police Department and Municipal building. Currently there is no fixed based generator for the building which acts as the Emergency Operations Center during emergencies.
3. Two (2) electronic pedestrian crossing road signs on Plantation Dr. for the park's walking path.

# Recreation & Special Events

Recreation & Special Events		22-23		23-24		24-25			25-26
		YR End Budget	Actual Year-End	YR End Budget	Actual Year-End	Current Budget 03/10/25	Expend. as of 02/28/25	Projected Year-End	Proposed Budget
<b>6120</b>									
399	Contracted Services	5,600	5,278	6,500	5,940	7,000	856	7,000	7,500
299	Supplies & Materials	2,000	1,985	4,600	4,005	4,000	1,817	4,000	6,000
TOTAL		7,600	7,263	11,100	9,945	11,000	2,672	11,000	13,500
						11,000			

## 399 Contracted Services –

Food/Rental - July 4<sup>th</sup>      6,500  
 Volunteer Day      1,000  
**\$7,500**

**299 – P&R Events    \$6,000**

**No Employees**

**23% increase**



Town of River Bend Parks & Recreation Advisory Board FY 25-26 Budget Request		
Event	Cost	Notes
<b>1</b> <b>Movie in the Park</b>	<b>\$1,000</b>	Licensing, Rentals
<b>2</b> <b>Spring Festival</b>	<b>800</b>	
<b>3</b> <b>Fall Festival</b>	<b>800</b>	
<b>4</b> <b>Mardi Gras</b>	<b>300</b>	Fat Tuesday February 17
<b>5</b> <b>Mental Health Event</b>	<b>400</b>	
<b>6</b> Independence Day	200	Assist town with its event
<b>7</b> National Night Out	50	Candy for booth at RBPD event
<b>8</b> Veterans Day	50	
<b>9</b> Friendsgiving	100	
<b>10</b> Tree Lighting/Santa	500	
<b>11</b> Easter Egg Hunt	500	Easter April 5
<b>12</b> Mother's Day	200	
<b>13</b> Game Nights	150	2 times
<b>14</b> Workshops/Seminars	400	2 times
<b>15</b> Blood Drive	0	2 times
<b>16</b> Community Yard Sale	0	
<b>17</b> Aging Resources	50	
Events Total	\$5,500	20 total events
Other	500	Signage
<b>TOTAL</b>	<b>\$6,000</b>	
Items in bold denote new event		



# Parks & CAC

Parks & CAC		22-23		23-24		24-25			25-26
		YR End Budget	Actual Year-End	YR End Budget	Actual Year-End	Current Budget 03/10/25	Expend. as of 02/28/25	Projected Year-End	Proposed Budget
<b>6130</b>									
121	Wages & Salaries	29,401	24,814	26,519	23,599	33,138	17,614	29,599	38,079
122	Overtime	0	7	0	176	0	0	0	0
134	401(k) Retirement	861	825	921	919	991	798	1,410	1,655
181	FICA	2,276	1,888	2,342	1,807	1,956	1,340	2,264	2,934
182	Loc Govt Emp Retirement	2,138	1,997	2,427	2,361	2,763	2,172	3,835	4,866
183	Group Insurance	3,745	3,222	3,779	3,338	4,165	3,130	6,076	7,338
185	Unemployment Comp.	0	0	0	14	0	0	0	0
186	Workers' Compensation Ins.	1,230	1,145	1,550	1,257	1,398	488	488	1,186
310	Travel & Subsistence	0	0	0	0	0	0	0	0
399	Contracted Services	3,500	1,130	8,950	9,320	3,500	495	2,000	3,500
299	Supplies & Materials	2,800	6,660	3,211	4,211	2,993	922	2,500	3,000
358	CAC	2,000	2,009	2,500	2,661	2,500	1,770	2,500	5,500
330	Utilities	5,400	5,301	5,700	6,275	10,500	4,456	6,683	7,500
351	Maint & Repairs- Bldg & Grnds	4,557	1,976	2,323	540	8,141	316	2,500	8,130
352	Maint & Repairs- Equipment	2,000	0	1,000	0	2,000	0	800	2,000
481	Indirect Cost- Labor	-5,208	-5,208	-6,092	-6,092	-7,714	-4,872	-7,714	-10,088
550	Capital Outlay - Other Equip	0	0	0	0	0	0	0	0
572	Land Improvements	0	0	0	0	0	0	0	0
580	Buildings, Structures & Improvements	0	0	0	0	0	0	0	0
590	Other Structures & Improvement	46,500	46,246	0	0	0	0	0	0
593	Landscaping	0	0	0	0	0	0	0	0
TOTAL		101,200	92,011	55,130	50,386	66,331	28,628	52,942	75,600
						59,500			

This department does not fund any P&R Advisory Board activities

## Parks & CAC

**121 (and other payroll related items)** – 15% of Public Works employees wages and benefits.

**299 – Supplies and Materials** – \$3,000

**399 – Contracted Services –**

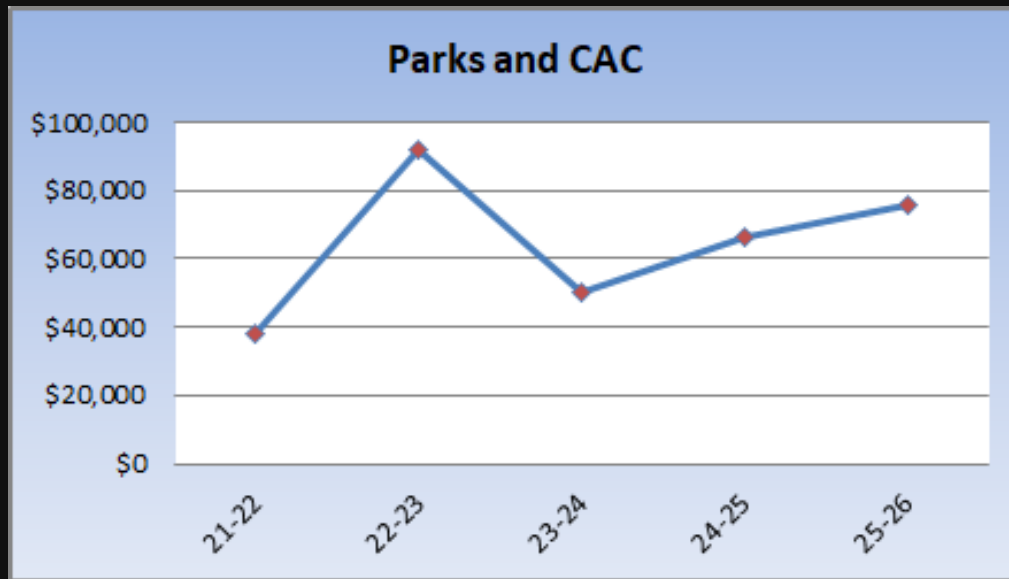
Turf Maintenance at Town Hall	\$1,500
Other services (tree work, etc.)	<u>2,000</u>
	\$3,500

**358 – Community Appearance Commission –**

Crab Pot Christmas Globes	\$500
Independence Day Wreaths	500
Garden Area Supplies	400
Arbor Day	600
Christmas Trolley	2,000
Hayride	<u>1,500</u>
	\$5,500

# Parks & CAC

**352 & 351 – Maintenance & Repairs – \$10,130**



**3 Employees: 15% allocation**

**14% increase**

## Town of River Bend Community Appearance Commission FY 25-26 Budget Request

Event		Cost	Notes
1	Crab Pot Christmas Globes	\$500	
2	Independence Day Wreath	500	
3	Various Garden Areas	400	
4	Arbor Day	600	
5	Christmas Trolley	2,000	
6	Fall Hayride	1,500	
Events Total		\$5,500	6 total events  Plantation Median (materials)
Other		\$28,750	
TOTAL		\$34,250	
Items in bold denote new event			



# Emergency Services

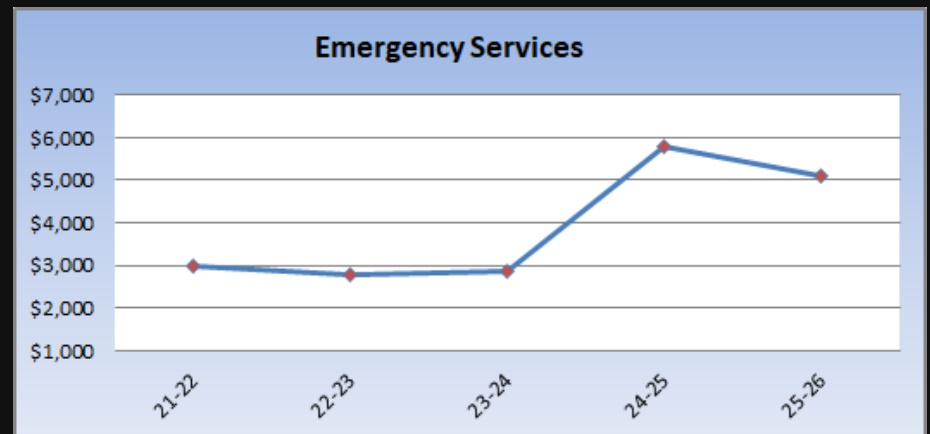
Emergency Services		22-23		23-24		24-25		25-26	
		YR End Budget	Actual Year-End	YR End Budget	Actual Year-End	Current Budget 03/10/25	Expend. as of 02/28/25	Projected Year-End	Proposed Budget
<b>4330</b>									
399	Contracted Services	2,120	2,123	2,120	2,130	2,276	2,212	2,276	1,100
299	Supplies & Materials	605	239	750	724	3,524	1,742	3,500	4,000
450	Property & Liability Ins.	410	350	0	0	0	0	0	0
TOTAL		3,135	2,712	2,870	2,854	5,800	3,954	5,776	5,100
						5,800			

## 399 – Contracted Services–

- Blackboard Connect "reverse 911", (\$1,797 total, \$449 each to be paid by water and sewer).

## 299 – Miscellaneous & Hurricane Supplies- \$4,000

12% decrease



# Animal Control

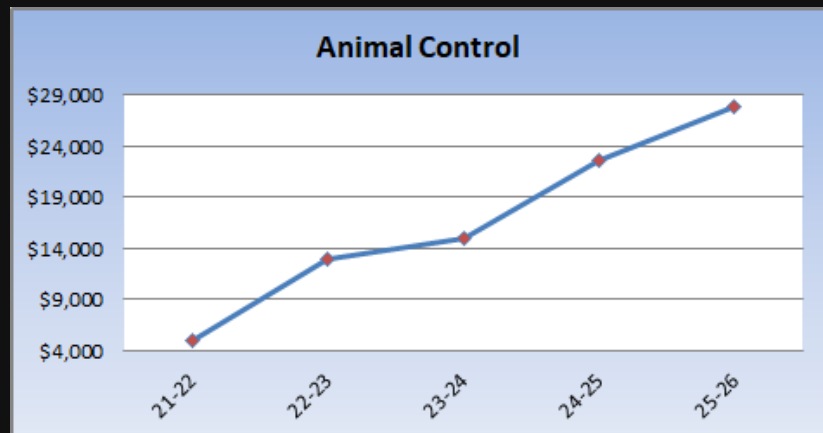
Animal Control		22-23		23-24		24-25		25-26	
		YR End Budget	Actual Year-End	YR End Budget	Actual Year-End	Current Budget 03/10/25	Expend. as of 02/28/25	Projected Year-End	Proposed Budget
<b>4380</b>									
121	Wages & Salaries	11,432	11,036	12,856	12,816	19,972	10,833	17,890	22,246
122	Overtime	75	5	75	117	75	0	0	74
134	401(k) Retirement	578	550	618	612	664	532	894	1,107
181	FICA	884	836	1,000	1,000	1,131	824	1,369	1,694
182	Loc Govt Emp Retirement	1,480	1,332	1,574	1,574	1,908	1,448	2,433	3,352
183	Group Insurance	2,497	2,225	2,225	2,225	2,777	2,086	4,051	4,892
185	Unemployment Comp.			0	12	0	0	0	0
186	Workers' Compensation Ins.		452	781	697	846	411	411	711
310	Travel & Subsistence		0	0	0	0	0	0	0
395	Training	0	0	0	0	0	0	0	0
299	Supplies & Materials	584	146	714	100	324	100	324	450
481	Indirect Costs- Labor	(3,472)	(3,472)	(4,062)	(4,062)	(5,142)	(3,248)	(5,142)	(6,725)
TOTAL		14,600	13,032	16,225	15,072	22,555	12,987	22,230	27,800
		18,000							

Last Year of Department ?

**121** (and other payroll related items) – 10% of Public Works employees wages and benefits.

**3 Employees: 10% allocation**

**23% increase**



# Wetlands and Waterways

Wetlands and Waterways		22-23		23-24		24-25		25-26	
		YR End Budget	Actual Year-End	YR End Budget	Actual Year-End	Current Budget 03/10/25	Expend. as of 02/28/25	Projected Year-End	Proposed Budget
<b>4760</b>									
399	Contracted Services	0	0	0	0	0	0	0	0
310	Travel & Subsistence	200	0	200	0	200	0	200	200
395	Training	200	0	200	0	200	0	200	200
299	Supplies & Materials	800	676	800	737	800	375	500	800
359	Maintenance & Repairs	1,700	1,830	1,700	0	1,700	0	500	1,700
590	Capital O/L- Other Structures	0	0	0	0	0	0	0	0
TOTAL		2,900	2,506	2,900	737	2,900	375	1,400	2,900
		2,900							

**399** – Contracted Services- Tree clearing in canal was in CIP for FY20-21, but Craven County completed that project in 2020 after Florence at no cost to us.

**310/395** – Training and Travel – For EWAB members to attend out of Town training relevant to environmental and waterways issues.

**299** – Supplies & Materials – EWAB publications and programs, \$800

**359** – Maintenance & Repairs, Signs – \$1,700

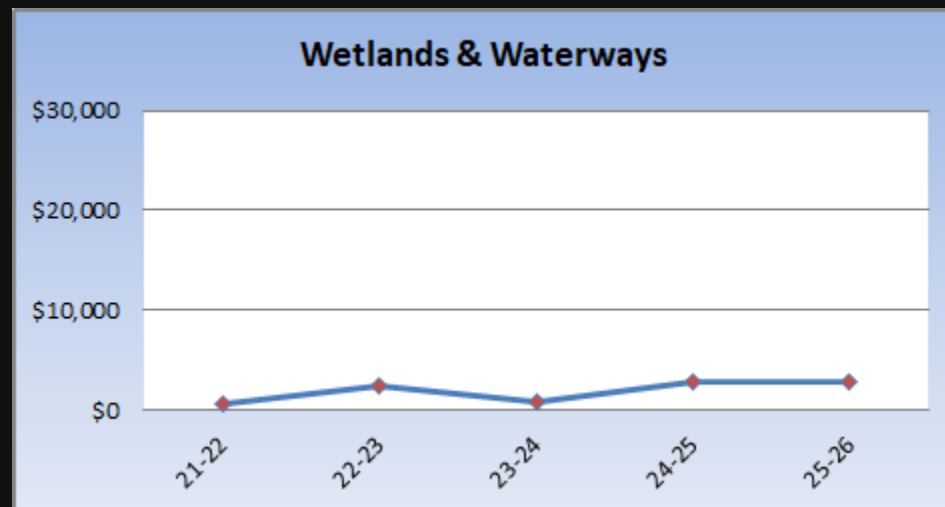
# Wetlands and Waterways

Historical EWAB activities:

- ✓ Annual Canal Clean-Up
- ✓ As needed canal debris removal
- ✓ Monitor canal depth at various locations
- ✓ Replace/install signs as necessary

**No Employees**

**No Change**



# Leaf & Limb and Solid Waste

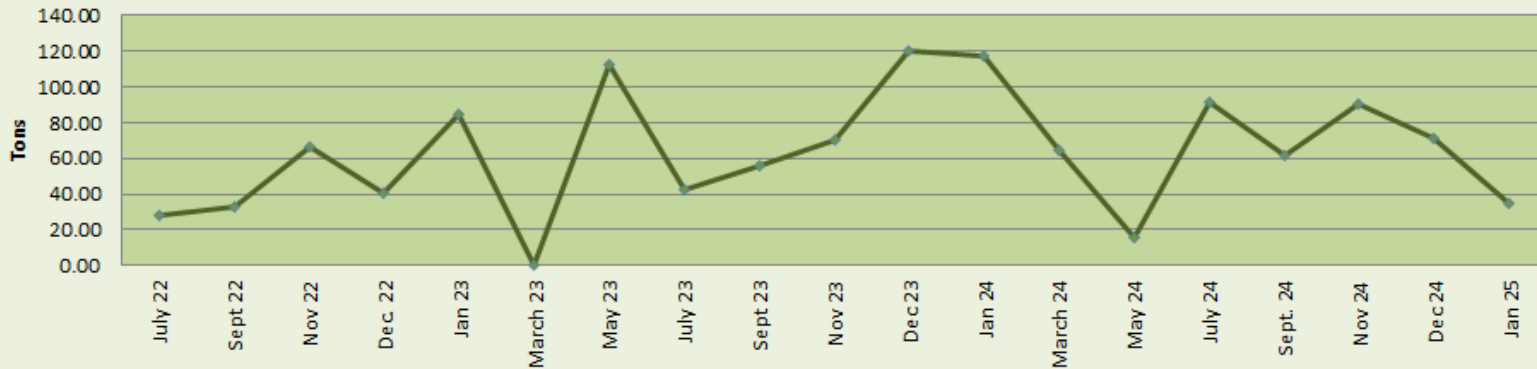
Leaf & Limb / Solid Waste		22-23		23-24		24-25			25-26
		YR End Budget	Actual Year-End	YR End Budget	Actual Year-End	Current Budget 03/10/25	Expend. as of 02/28/25	Projected Year-End	Proposed Budget
<b>4710</b>									
396	Leaf & Limb Pick-up Services	52,142	52,168	84,090	73,402	83,625	59,977	75,801	72,915
399	Contracted Services	3,385	2,474	2,951	2,480	3,393	2,467	3,491	3,416
299	Supplies & Material	565	0	565	41	482	10	300	369
499	Miscellaneous	0	0	0	0	0	0	0	0
TOTAL		56,092	54,641	87,606	75,923	87,500	62,455	79,593	76,700
87,500									
Rounded									
		\$	Tons	\$/ton	# of pick-ups/yr.	Budget for 65.06 tons per pick-up, which is average tons for previous 4 years, plus 5 tons			
396	Atlantic Coast (contractor)	63,782	65	140.05	7				
	Landfill Tipping Fee	9,108	65	20.00	7				
	Landfill Facility Fee	25							
		72,915				No Current Contract			
399	Dumpster	3,356							
	Recycling fee	60				Tipping fee of \$20 per ton paid to contractor for landfill disposal			
		3,416							

No Employees

12% decrease

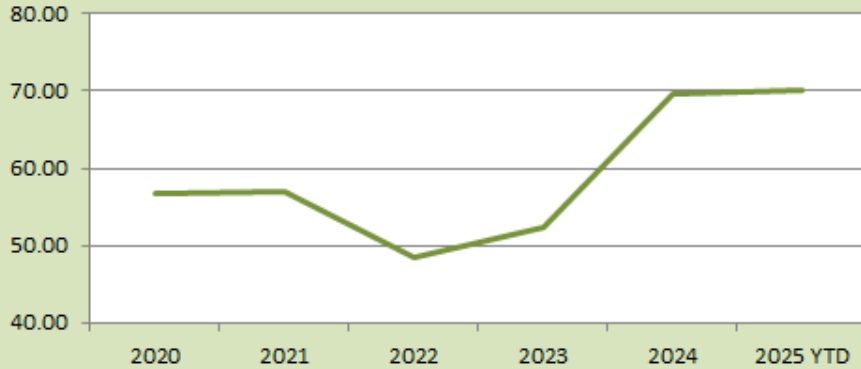
# Leaf & Limb

## Leaf-and-Limb Collection

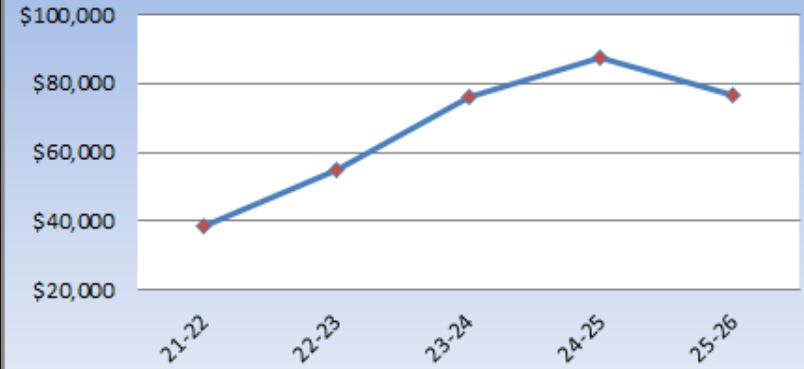


May '23 data equals tons for March and May combined

## Average Tons per Bi-Monthly Pick-up



## Leaf & Limb and Solid Waste



Fiscal Year	2020	2021	2022	2023	2024	2025 YTD
Avg Tons/PU	56.72	57.07	48.39	52.27	69.53	70.04
Total Tons	340.32	342.42	290.36	365.91	486.70	350.21

# Planning & Zoning

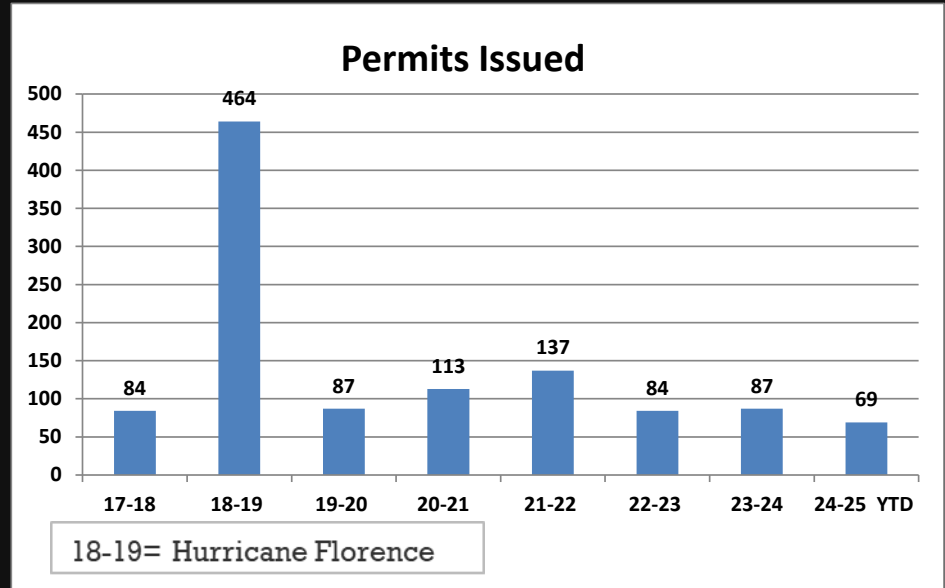
Planning and Zoning		22-23		23-24		24-25		25-26	
		YR End Budget	Actual Year-End	YR End Budget	Actual Year-End	Current Budget 03/10/25	Expend. as of 02/28/25	Projected Year-End	Proposed Budget
<b>4910</b>									
121	Wages & Salaries	56,078	55,766	59,175	58,715	61,979	40,330	61,363	64,351
122	Overtime	0	0	0	0	0	0	0	0
134	401(k) Retirement	2,805	2,788	2,901	2,936	3,038	2,016	3,068	3,154
181	FICA	4,389	4,339	4,438	4,565	4,648	3,133	4,694	4,923
182	Loc Govt Emp Retirement	6,786	6,748	7,700	7,545	8,583	5,485	8,345	9,394
183	Group Insurance	8,423	8,933	8,498	7,275	9,353	5,375	9,853	9,893
185	Unemployment Comp.	0	0	0	32	0	0	0	0
186	Workers' Compensation Ins.	1,158	1,078	1,309	1,226	1,371	852	852	978
189	Automobile Allowance	1,260	1,260	1,260	1,260	1,260	824	1,260	1,260
310	Travel & Subsistence	500	524	700	0	700	0	200	700
395	Training	825	345	900	180	900	235	500	700
193	Engineering	0	0	0	0	500	0	0	500
194	Professional Services - Survey	325	0	325	0	400	0	0	400
399	Contract Services	1,500	0	0	1,400	1,200	0	0	1,100
299	Supplies & Materials	201	965	340	605	543	22	322	545
320	Telephone & Postage	500	152	500	250	500	457	500	500
481	Indirect Cost- Labor	-29,950	-29,950	-33,046	-33,046	-34,975	-23,317	-34,975	-36,398
TOTAL		54,800	52,947	55,000	52,942	60,000	35,412	55,983	62,000
		60,000							

**310/395** – Travel and Subsistence/Training– Certified Floodplain Managers' Conference and zoning courses as needed.

**399**– Contract Services– Nuisance abatement

# Planning & Zoning

Fiscal Year	Permits Issued
14-15	42
15-16	26
16-17	72
17-18	84
18-19	464
19-20	87
20-21	113
21-22	137
22-23	84
23-24	87
24-25 YTD (4/3/25)	69



**1 Employee:**  
Assistant Zoning Administrator

**3% increase**



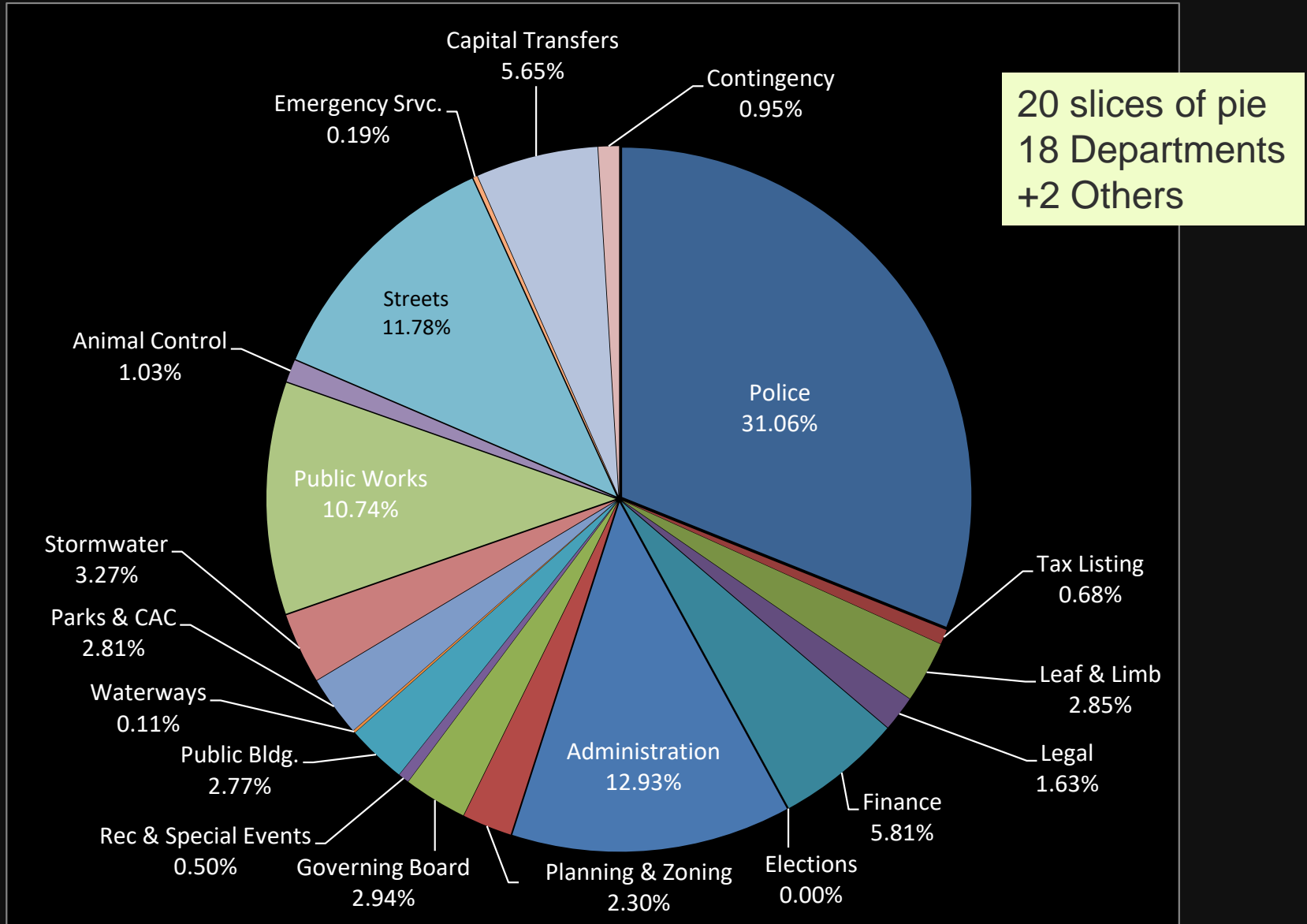


# General Fund Expenditure Summary

General Fund Expenditure Summary					Change v. prior year		
	21-22	22-23	23-24	24-25	25-26	%	\$
Department Name	Actual	Actual	Actual	Current Budget	Proposed		
Governing Body	23,790	25,534	25,980	69,500	79,200	13.96%	9,700
Administration	271,051	288,649	321,476	331,200	348,000	5.07%	16,800
Finance*	175,220	127,789	134,093	148,972	156,500	5.05%	7,528
Tax Listing	10,655	10,823	13,756	14,700	18,300	24.49%	3,600
Legal Services	22,125	30,286	33,373	49,000	44,000	-10.20%	-5,000
Elections	-	477	-	600	-	-100.00%	-600
Police*	516,846	664,422	677,590	867,795	836,200	-3.64%	-31,595
Public Buildings*	109,703	79,366	100,001	84,500	74,500	-11.83%	-10,000
Emergency Services	2,936	2,712	2,854	5,800	5,100	-12.07%	-700
Animal Control*	5,022	13,032	15,072	22,555	27,800	23.25%	5,245
Street Maintenance*	158,900	186,443	236,435	246,385	317,000	28.66%	70,615
Public Works*	129,268	165,953	185,670	218,738	289,000	32.12%	70,262
Leaf & Limb and Solid Waste	38,701	54,641	75,923	87,500	76,700	-12.34%	-10,800
Stormwater Management*	7,429	310,789	39,122	58,031	88,000	51.64%	29,969
Wetlands & Waterways	543	2,506	737	2,900	2,900	0.00%	0
Planning & Zoning	45,769	52,947	52,942	60,000	62,000	3.33%	2,000
Recreation & Special Events	6,912	7,263	9,945	11,000	13,500	22.73%	2,500
Parks & CAC*	38,004	92,011	50,386	66,331	75,600	13.97%	9,269
NCORR Recovery Grant	-	-	-				0
<b>Department Expenditure Total</b>	<b>1,562,875</b>	<b>2,115,642</b>	<b>1,975,356</b>	<b>2,345,507</b>	<b>2,514,300</b>	<b>7.20%</b>	<b>168,793</b>
Contingency (1% per policy)	17,666	17,931	20,807	23,043	25,699	11.53%	2,656
Transfer to Capital Reserve	107,000	60,000	55,000	86,757	152,000	75.20%	65,243
Transfer to Capital Project Fund	482,189	482,189	-	-	-		0
* amended since adoption as of 03/10/2025							
<b>TOTAL</b>	<b>2,169,730</b>	<b>2,675,763</b>	<b>2,051,163</b>	<b>2,455,307</b>	<b>2,692,000</b>	<b>9.64%</b>	<b>236,693</b>

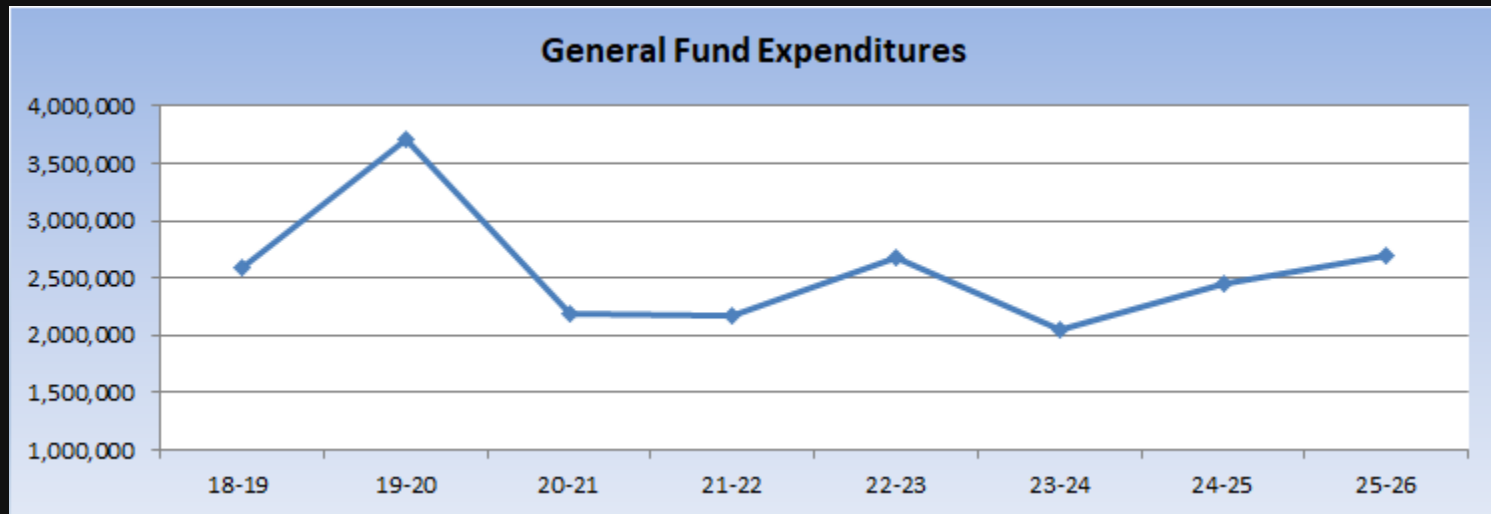
This chart shows all 18 General Fund Departments

# General Fund Departmental Expenditure Summary



Including Contingency and Capital Transfers

# General Fund Expenditure Summary



The difference between the FY18-19 (actual) amount of \$2,589,916 and the FY25-26 (proposed) expenditure amount of \$2,692,000 is a 3.94% increase or \$102,084 increase. That equals an annual average increase of 0.49% or \$12,760.

The FY18-19 and FY19-20 budgets included Hurricane Florence and/or BUS related expenses.

# General Fund Expenditure Summary

InflationData.com

### Inflation Calculator

Starting Amount \$ 2589916

July 2018 March 2025

**CALCULATE**

Total inflation from July 2018 to March 2025 is 26.90%  
\$2589916 after inflation is \$3,286,638.20

Over basically that same period, inflation has increased 26.9%. I say basically because we operate on a fiscal year, not a calendar year, and we are projecting our costs to June 30, 2026. The figures to the left are only through March 2025.

If we had kept pace with inflation from the start of FY18-19, the expense through March 2025 would be \$3,286,638.

Our expense is projected to be \$2,692,000 at the end of FY 25-26, which is \$594,638 below the current inflation dollar amount of \$3,286,638.

Also, it is very important to note that cost differences attributable to inflation are only a fair comparison if you are comparing the exact same cost/services over time. In our case, that is not true. We are doing more now than we were in 2018. For example- we now have more buildings, more equipment and more employees than we did in 2018.

Source: [www.inflationdata.com](http://www.inflationdata.com)

## **General Fund Revenue**

**We will look at the “BIG 4”  
in detail**

# Property Tax

Levied against the real and personal property tax base.  
The tax base consists of:

## Real property -

Land  
Buildings  
Other improvements to the land


## Personal property -

Automobiles  
Business equipment  
The property of public service companies  
(electric, telephone, railroads, etc.)

Craven Co. Tax Administrator's Estimate as of 1/22/25		Tax Base	Tax Rate	Total Levy	Collection Rate	FY25-26 Budgeted	Collection Cost
Real/Personal Property & Utility		\$ 413,245,000	0.26	\$ 1,074,437	99.72%	\$ 1,071,429	1.0%
NC Vehicle Tax System		50,000,000	0.26	130,000	100.00%	130,000	4.0%
Vehicle Fee (flat fee/per vehicle)	3,080		\$10.00	30,800	100.00%	30,800	5.0%
	<b>TOTAL</b>	<b>\$ 463,245,000</b>				<b>\$ 1,232,229</b>	
1 cent = \$ 46,209 (after collection rates are applied)							

These figures are for illustrative purposes only. They are subject to change. The estimated tax base amounts are provided by Craven County.

# Property Tax

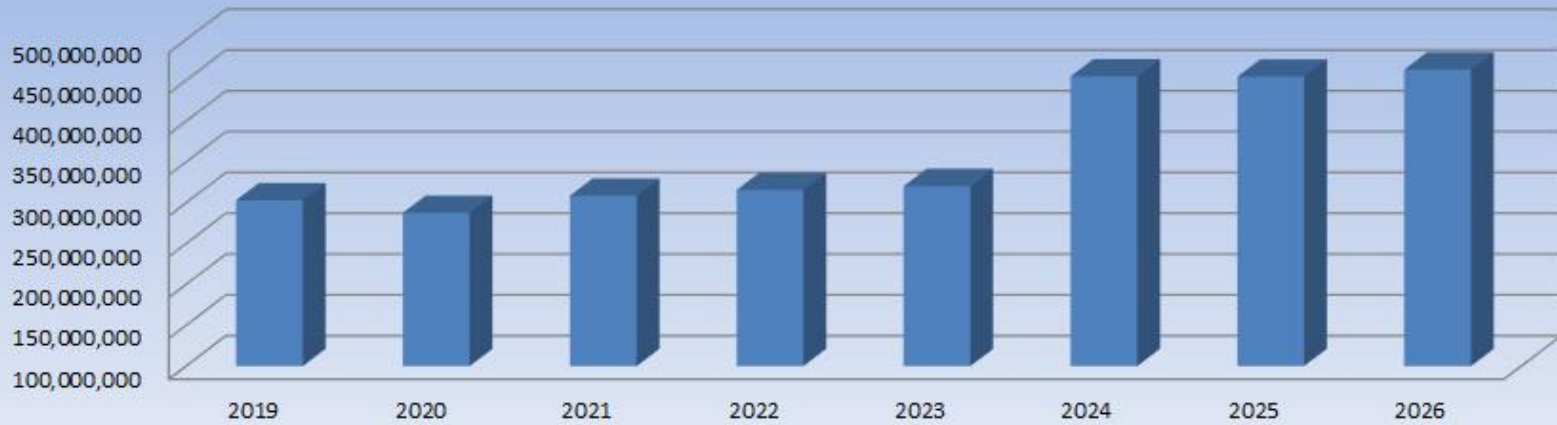
<div>  <div> <h2>2024 CRAVEN COUNTY TAX RATES</h2> </div> </div>						
Municipality		County Tax Rate	Municipal Rate	Fire / SSD Rate	Total Tax Rate	Vehicle Fee
Bridgeton	\$1,233	0.4448	0.5000	0.0375	0.9823	
Cove City	\$ 888	0.4448	0.3600	0.0650	0.8698	\$3.00
Dover	\$ 814	0.4448	0.3300	0.0650	0.8398	
Havelock	\$ 1,751	0.4448	0.7100	0.0000	1.1548	\$7.50
New Bern	\$ 962	0.4448	0.3900	0.0000	0.8348	\$15.00
New Bern MSD	\$ 962	0.4448	0.3900	0.1122	0.9470	\$15.00
River Bend	\$ 641	0.4448	0.2400	0.0250	0.7098	
Trent Woods	\$ 419	0.4448	0.1700	0.0281	0.6429	
Vanceboro	\$ 986	0.4448	0.4000	0.0200	0.8648	

Craven  
County  
\$1,097

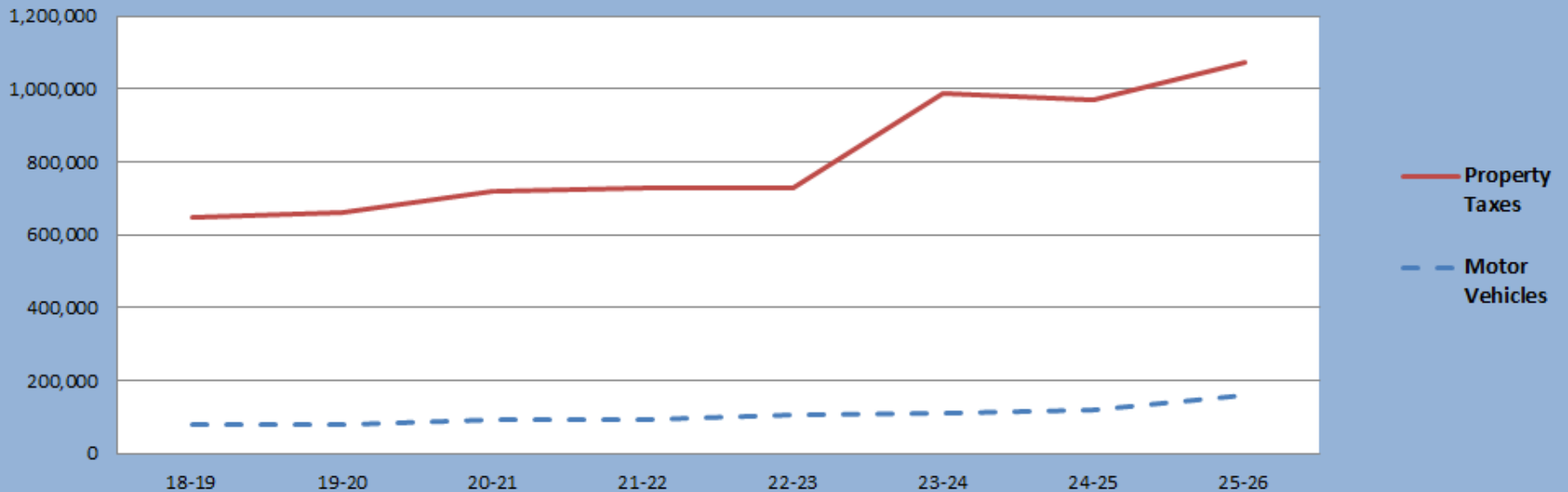
The average value of a home in River Bend is \$246,722. The tax bill for that home at 24¢ would be \$592.13. The tax bill for that home at the increased rate of 26¢ would be \$641.48. That is an increase of \$49.35/year or less than \$1/week. The figures above in red represent what the tax bill for that same home would be in other towns and Craven County. Even with an increase, only Trent Woods' tax bill would be lower.

# Property Tax

Town of River Bend - Total Assessed Value



Property Tax - Revenue







# 2024 CRAVEN COUNTY TAX RATES

Fire District	Township & Tax Code	County Tax Rate	Municipal Rate	Fire Rate	Total Tax Rate	2024 Craven County Tax Rate
Little Swift Creek	2/B	0.4448	0.0000	0.0500	<b>0.4948</b>	<b>0.4448</b>  <b>Recycle Fee</b>  Regular \$72.00  Disabled Veterans \$30.00  Elderly / Disabled (on maximum income of \$37,900) \$30.00
Sandy Point Special Service District	2/2	0.4448	0.0000	0.0375	<b>0.4823</b>	
Township Number One	1/C	0.4448	0.0000	0.0200	<b>0.4648</b>	
Township Number Three	3/D	0.4448	0.0000	0.0650	<b>0.5098</b>	
Township Number Five	5/E	0.4448	0.0000	0.0541	<b>0.4989</b>	
Township Number Six	6/F	0.4448	0.0000	0.0380	<b>0.4828</b>	
Township Number Seven	7/G	0.4448	0.0000	0.0200	<b>0.4648</b>	
Township Number Nine	9/L	0.4448	0.0000	0.0425	<b>0.4873</b>	
Tri-Community	2/A	0.4448	0.0000	0.0375	<b>0.4823</b>	
West of New Bern	8/H	0.4448	0.0000	0.0281	<b>0.4729</b>	
West of New Bern Number Two	8/J	0.4448	0.0000	0.0250	<b>0.4698</b>	
Municipality		County Tax Rate	Municipal Rate	Fire / SSD Rate	Total Tax Rate	Vehicle Fee
Bridgeton		0.4448	0.5000	0.0375	<b>0.9823</b>	
Cove City		0.4448	0.3600	0.0650	<b>0.8698</b>	<b>\$3.00</b>
Dover		0.4448	0.3300	0.0650	<b>0.8398</b>	
Havelock		0.4448	0.7100	0.0000	<b>1.1548</b>	<b>\$7.50</b>
New Bern		0.4448	0.3900	0.0000	<b>0.8348</b>	<b>\$15.00</b>
New Bern MSD		0.4448	0.3900	0.1122	<b>0.9470</b>	<b>\$15.00</b>
River Bend		0.4448	0.2400	0.0250	<b>0.7098</b>	
Trent Woods		0.4448	0.1700	0.0281	<b>0.6429</b>	
Vanceboro		0.4448	0.4000	0.0200	<b>0.8648</b>	
Municipality	Contact	Telephone	Fax	Email		
Bridgeton	Tonya Bell	637-3697	637-9844	<a href="mailto:townofbridgeton@earthlink.net">townofbridgeton@earthlink.net</a>		
Cove City	Lydia Monette	633-1595	634-1986	<a href="mailto:townclerk@covecitync.com">townclerk@covecitync.com</a>		
Dover	Dian Pike	523-9610	523-0239	<a href="mailto:townclerkdover5@gmail.com">townclerkdover5@gmail.com</a>		
Havelock	Kim Walters	444-6403	447-0126	<a href="mailto:kwalters@havelocknc.us">kwalters@havelocknc.us</a>		
New Bern	Kim Ostrom	639-2713	636-4108	<a href="mailto:ostromk@newbernnc.gov">ostromk@newbernnc.gov</a>		
New Bern MSD	Helen Stephens	639-2722	636-4108	<a href="mailto:stephensH@newbernnc.gov">stephensH@newbernnc.gov</a>		
River Bend	Kristie Nobles	638-3870	638-2580	<a href="mailto:townclerk@riverbendnc.org">townclerk@riverbendnc.org</a>		
Trent Woods	Brenda Reece	637-9810	637-0280	<a href="mailto:breece@trentwoodsnc.org">breece@trentwoodsnc.org</a>		
Vanceboro	Beverly Drake	244-0919	244-1387	<a href="mailto:beverlyd@vanceboronc.com">beverlyd@vanceboronc.com</a>		



NC COMBINED VEHICLE REGISTRATION  
RENEWAL AND PROPERTY TAX NOTICE

Date of Notice: 10/27/2024

Customer: [REDACTED]

**Property Tax Questions/Appeals:**

Craven County Tax Department  
252-636-6604  
226 Pollock St  
New Bern NC 28560  
PO Box 1128 New Bern NC 28563  
www.cravencountync.gov

Please review the Taxing Districts shown on this notice. If the Taxing Districts shown are different than the actual location of this vehicle at the time of renewal, do not send this renewal by mail because the property tax amount must be re-calculated. If you need a re-calculation see the reverse side for additional information.

**VEHICLE PROPERTY TAX INFORMATION**

Tax County: CRAVE Property Tax Value: \$13,795.00

Taxing Districts	Tax Rate Per \$100 Value	Amount Due
COUNTY CRAVEN	.444800	61.36
CITY NEW BERN	.390000	53.80
CITY NEW BERN VTEE		15.00

PROPERTY TAX: \$ 130.16

**Vehicle Registration Questions:**

NC Division of Motor Vehicles  
919-814-1779  
www.MyNCDMV.gov

**\*ATTENTION\***

A vehicle that is subject to a safety or emissions inspection must have passed an inspection no more than 90 days before the plate expires.

A Late fee will be charged on registration renewals beginning on the first day of the month following the expiration date.

Interest is charged on late registration and property tax beginning the 16th day of the month following the due date.

**VEHICLE REGISTRATION / INSPECTION INFORMATION**

**NORTH CAROLINA INSPECTION REQUIRED**

Make: FORD Year: 2014 License #: [REDACTED]  
Style: MP Exp/Due Date: 01/31/2025  
VIN: [REDACTED] Licensed Weight:  
Title Number: [REDACTED] Equip #:  
Classification: PRIVATE/PASS VEH  
Lessor Name:  
Insurance Co: [REDACTED]  
Policy Number: [REDACTED]

REGISTRATION FEE: \$ 46.25

**TOTAL AMOUNT DUE:** \$ 176.41

Expiration /  
Due Date  
01/31/2025

PLEASE DETACH & RETURN THIS PORTION WITH YOUR PAYMENT

Tax County  
CRAVE

Classification: PRIVATE/PASS VEH

License #	Title Number	Vehicle Identification Number	Year	Make	Style	Licensed Weight
[REDACTED]	[REDACTED]	[REDACTED]	2014	FORD	MP	

Customer ID 000005278884



IF TOTAL AMOUNT IS NOT PAID IN FULL  
REGISTRATION WILL NOT BE PROCESSED

Total Amount Due \$ 176.41

NEW BERN NC 28562-3305

Make check payable to: NCDMV

☐ Check here for changes or corrections.  
(Make changes or corrections on the reverse side.)

000176411772879230049150KEF6416#10275

## Coates' Canons NC Local Government Law

### Expanded Motor Vehicle License Tax Authority for Municipalities

Published: 11/09/15

Author: Kara Millonzi

A municipality currently is authorized under general law to levy up to a \$5.00 licensing tax on any motor vehicle resident in the municipality (motor vehicle license tax). *See* **G.S. 20-97(b)**. A municipality's governing board may levy the tax in the unit's annual budget ordinance. The revenue generated by the tax is unrestricted; it may be expended for any lawful purpose. Several municipalities have received local act authority to increase the amount of the tax. And, as of July 1, 2016, all municipalities will have the authority to levy up to a \$30.00 motor vehicle licensing tax. *See* **Section 29.27A of S.L. 2015-241**.

The expanded tax authority comes with some strings, though. All of the additional revenue that a unit generates from increasing the motor vehicle license tax above the current \$5 limit is earmarked for certain expenditures. The earmarks do not apply if a unit continues to only levy the \$5.00 tax. They also do not apply if a unit levies a motor vehicle license tax under local act authority.

The expanded authority is effective as of July 1, 2016. Beginning with the FY2016-17 budget ordinance, if a unit levies a motor vehicle license tax pursuant to general law authority the proceeds from the tax are earmarked as follows:

- A municipality may use the revenue generated by up to \$5.00 of the tax for any lawful purpose. This earmark maintains the status quo as far as the amount of unrestricted money that is available for general fund purposes.
- If a municipality operates one or more public transportation systems, as defined in **G.S. 105-550(b)**, it may use the revenue generated from up to \$5.00 of the tax to finance, construct, operate, and maintain its local public transportation systems. A transportation system is defined to include any

structures, improvements, buildings, equipment, vehicle parking or passenger transfer facilities, railroads and railroad rights-of-way, rights-of-way, bus services, shared-ride services, high-occupancy vehicle facilities, carpool and vanpool

programs, voucher programs, telecommunications and information systems, integrated fare systems, bus lanes, and busways. The term does not include, however, streets, roads, or highways except to the extent they are dedicated to public transportation vehicles or to the extent they are necessary for access to vehicle parking or passenger transfer facilities.

- The remainder of the revenue must be used for “maintaining, repairing, constructing, reconstructing, widening, or improving public streets in the city or town that do not form a part of the State highway system.”

To illustrate, let’s look at the potential application of the new provision in several different hypothetical municipalities:

- Municipality A currently levies the \$5.00 tax under general law authority. It operates a public transportation system. In its FY2016-17 budget ordinance, the municipality’s board levies a \$30.00 per vehicle tax. The unit may use up to \$5.00 per vehicle for any lawful purpose. It may use up to an additional \$5.00 per vehicle to fund its public transportation system. It must use the remaining \$20.00 per vehicle for construction, improvements, and repairs to municipal streets.
- Municipality B currently levies the \$5.00 tax under general law authority. It does not operate a public transportation system. Its board levies the \$30.00 per vehicle tax in the FY2016-17 budget ordinance. It may use up to \$5.00 per vehicle for any lawful purpose. It must use the remaining \$25.00 per vehicle for construction, improvements, and repairs to municipal streets.
- Municipality C currently levies the \$5.00 tax under general law authority. It does not operate a public transportation system. Its board increases the tax levy in the FY2016-17 budget ordinance, but only to \$10.00 per vehicle. The unit may use up to \$5.00 per vehicle for any lawful purpose. It must use the remaining \$5.00 per vehicle for construction, improvements, and repairs to municipal streets.
- Municipality D currently levies the \$5.00 tax under general law authority. It operates a public transportation system. The board decides to increase the tax levy, but only to \$10.00 per vehicle in the FY2016-17 budget ordinance. The unit may use up to \$5.00 per vehicle for any lawful purpose. It may use up to \$5.00 per vehicle to fund its public transportation system. It must expend any of the proceeds not used for its public transportation system for construction, improvements, and repairs to municipal streets.
- Municipality E does not currently levy the motor vehicle license tax. Its board levies a \$5.00 per vehicle tax in the FY2016-17 budget ordinance. The unit may use all of the revenue generated by the tax for any lawful purpose.
- Municipality F currently levies a \$25 motor vehicle license tax pursuant to local act authority. In the FY2016-17 budget ordinance, it may continue to levy this local act tax, subject only to any restrictions imposed by the local act. Alternatively, the board may choose to levy up to \$30.00 per vehicle pursuant to general law authority. If it chooses the latter, the revenue will be subject to the statutory earmarks.

# Sales Tax

All sales taxes are collected by the state along with their sales tax and the local portion is then distributed (after the state subtracts collection costs) to the towns based on the distribution method as explained on the next slide.

We receive sales tax from 4 Articles, as prescribed by the North Carolina General Statutes. They are:

Article 39

Article 40

Article 42

Article 44

We also receive the City Hold Harmless distribution

# Sales Tax

The proceeds are distributed to the municipalities within that County by one of two methods; per capita or ad valorem. The method is determined annually by the County Board of Commissioners.


Craven County currently uses the ad valorem method, whereby our share is determined by the proportion that our tax levy represents of the levy of all units in the County.

In fiscal year 2023 we received 0.96547% of the total county distribution.

In fiscal year 2024 we received 0.95480%.

In fiscal year 2025 we received 1.12167%.

This is a  
good trend



However, that percentage is subject to change based on changes to tax rates in municipalities within Craven County and the County itself. If our rate stays lower, our percentage of the distribution decreases. That has a negative impact on our revenues.

Our tax rate is recommended to increase to 26¢.

# Sales Tax

Based upon the trends in each of the five components of sales tax, we formulated a projection of the year end FY25 for each and then, using that (\$607,325 combined) as a base, project revenues for FY25-26.

In keeping with our practice, we remain conservative in our estimates:

- For the locally driven components of sales tax, we are projecting a 8.93% increase over the amount we budgeted to receive in FY25, followed by an increase of 0.79% in FY26.

Revenue Source	Current Budget	Projected 24-25	Change vs. Budget \$	Change vs. Budgeted %	Proposed 25-26	Change vs. Projected %	\$
Article 39	205,910	222,947	17,037	8.27%	225,177	1.00%	2,229
Article 40	121,885	131,139	9,254	7.59%	132,451	1.00%	1,311
Atricle 42	102,881	111,321	8,440	8.20%	112,435	1.00%	1,113
Article 44	14,636	16,274	1,638	11.19%	16,436	1.00%	163
Hold Harmless	112,233	125,643	13,410	11.95%	125,643	0.00%	0
<b>TOTAL</b>	<b>557,545</b>	<b>607,325</b>	<b>49,780</b>	<b>8.93%</b>	<b>612,142</b>	<b>0.79%</b>	<b>4,817</b>



## Powell Bill

The current method is by direct allocation made by the Legislature during their budget process. Last year, that state-wide amount was \$185,875,000. The amount is budgeted to remain unchanged for FY26. That could change. Prior to the direct allocation method, the funding had been determined by a formula based on gasoline tax.

Funds are remitted to the localities based upon a two-part formula:

- 75% of the local proceeds are distributed on a per-capita basis.

- 25% are distributed based upon the number of miles non-state streets within the locality.

The funds, unlike property tax and sales tax, are restricted in their use. We may only use this revenue for maintaining, repairing, and constructing streets (and appurtenances such as sidewalks, drainage structures, etc.). The Council's recent philosophy has been to use these funds strictly for paving and fund other road-related expenses using other "general fund" revenue.



# Powell Bill

The rates during FY25 were:

75% population portion: \$25.85 per capita

25% mileage portion: \$2,030.82 per mile

For FY26 our budget is based on:

Population =2,874

Mileage = 17.13

Mileage Rate= \$2030.00

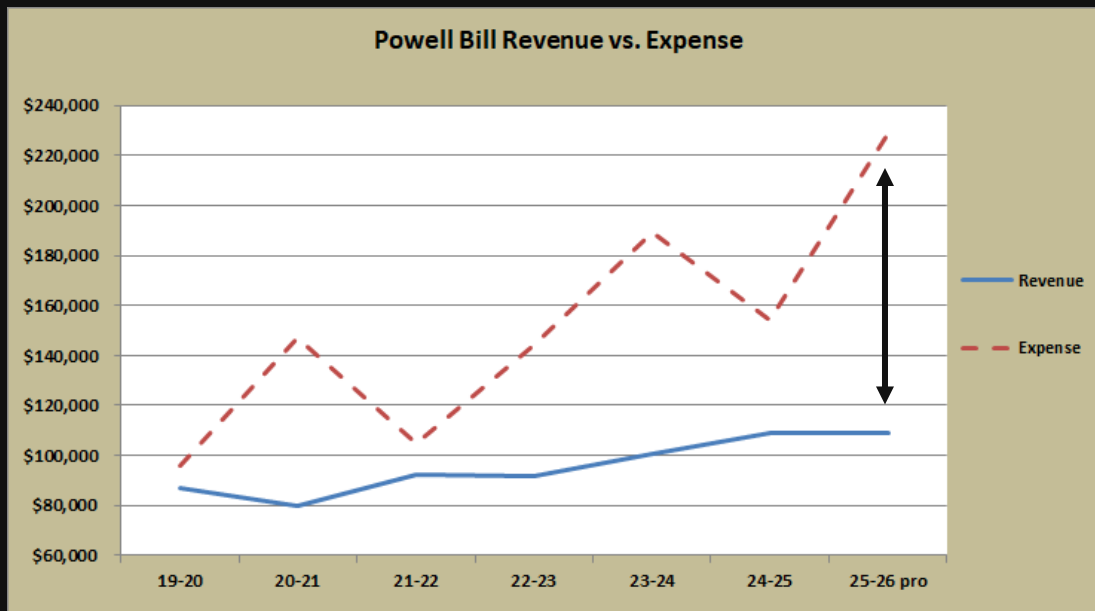
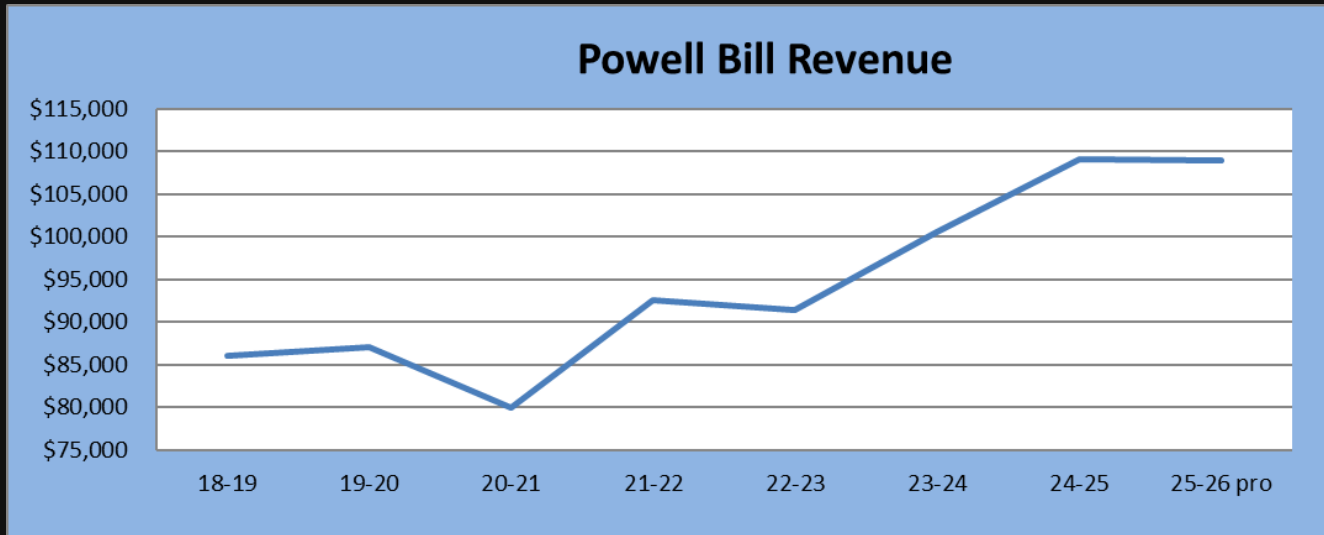
Population Rate= \$25.85

Statewide Distribution=\$185,875,000

Revenue rounded down to \$109,000

Fiscal Year Ending	Population Rate	% Change vs previous	Mileage Rate	% Change vs previous
2007	22.63		1,685.56	
2008	25.12	11%	1,886.96	12%
2009	22.29	-11%	1,700.09	-10%
2010	19.57	-12%	1,520.89	-11%
2011	18.80	-3.9%	1,475.11	-3.0%
2012	20.02	6.5%	1,570.78	6.5%
2013	20.43	2.0%	1,610.94	2.6%
2014	20.62	0.9%	1,632.91	1.4%
2015	20.62	0%	1,632.91	0%
2016	20.38	-1.2%	1,637.43	0.3%
2017	20.03	-1.7%	1,622.49	-0.9%
2018	19.96	-0.3%	1,620.04	-0.2%
2019	19.56	-2.0%	1,600.17	-1.2%
2020	19.35	-1.1%	1,590.84	-0.6%
2021	18.77	-3.0%	1,418.98	-10.8%
2022	21.97	17.0%	1,687.32	18.9%
2023	21.68	-1.3%	1,675.14	-0.7%
2024	23.77	9.6%	1,852.48	10.6%
2025	25.85	8.8%	2,030.82	9.6%
2026	25.85	0.0%	2,030.82	0.0%
Base	2,874		17.13	
		74,292.90	+	34,787.95
		=		
TOTAL ESTIMATED REVENUE		109,080.85		

# Powell Bill



The difference between the 2 lines on the chart represents local spending necessary to fund street paving. This year, that is estimated to be \$120,350.

**2024**

**NORTH CAROLINA**

**STATE STREET-AID ALLOCATIONS**

**TO MUNICIPALITIES**

**From the**

**North Carolina State Highway Fund**

**Under**

**General Statutes 136-41.1 through 136-41.4**  
**(Powell Bill)**

**Prepared by**

**PLANNING AND PROGRAMMING DIVISION**  
**(POWELL BILL PROGRAM)**

**North Carolina Department of Transportation**

**January 2025**

## **State Street-Aid (Powell Bill) Program**

Annually, State Street-Aid (Powell Bill) allocations are made to incorporated municipalities that establish their eligibility and qualify as provided by G.S. 136-41.1 through 136-41.4. The general statutes require an appropriation of funds by the General Assembly to the Department of Transportation for State aid to municipalities from the State Highway Fund. These funds are distributed to the qualified municipalities in two allocations on or before October and January 1<sup>st</sup>. They are to be expended primarily for the purposes of resurfacing streets within the corporate limits of the municipality but may also be used for maintaining, repairing, constructing, reconstructing, or widening of local streets that are the responsibility of the municipalities, and any planning, construction, or maintenance of bikeways, greenways, or sidewalks pursuant to G.S. 136-41.1 – 41.4.

For a municipality to be eligible for Powell Bill funds they must submit to the NCDOT a Certified Statement, Street Listing, and a Certified dated Powell Bill Map. A map is required to be submitted every five years or if changes have been made to either the municipality's corporate limits or to their mileage. In addition, each municipality is statutorily required to submit a Powell Bill Expenditure Report which reports only Powell Bill revenue and expenditures, for the preceding fiscal year, and a Fiscal Data Report which is a federal financial report of all expenditures and revenues, for the preceding fiscal year, spent for street purposes, regardless of the funding sources.

The first State Street-Aid allocation was disbursed in 1951 and based on a rate of one-half (1/2) cent per gallon of motor fuel. Throughout the years the general statutes were amended, and the rate continued to change. The 1986 General Assembly increased the State Motor Fuel Tax effective July 15, 1986, and at the same time increased the Powell Bill rate to one and three-fourths (1-3/4) cents on each taxed gallon. This rate became effective for the 1987 allocation. In 2013 the General Assembly revised the annual amount appropriated out of the State Highway Fund to a sum equal to 10.4% of the net amount after refunds that were produced during the fiscal year. Effective for the fiscal year 2015-2016, the General Assembly eventually ratified SL 2015-241, which stabilized the program's funding by appropriating the amount of funds to be disbursed.

Below are the amounts disbursed each year and the number of municipalities participating:

<u>YEAR</u>	<u>*ALLOCATION(S)</u>	<u># OF MUN.</u>	<u>YEAR</u>	<u>*ALLOCATION(S)</u>	<u># OF MUN.</u>
1951	\$ 4,543,096.20	386	1991	\$ 82,096,281.85	483
1952	\$ 4,948,842.30	388	1992	\$ 88,218,374.19	489
1953	\$ 5,244,203.40	394	1993	\$ 92,181,342.85	491
1954	\$ 5,391,717.41	396	1994	\$ 99,774,534.08	492
1955	\$ 5,711,978.98	399	1995	\$ 104,925,715.99	494
1956	\$ 6,219,336.82	400	1996	\$ 110,437,729.07	494
1957	\$ 6,477,032.18	405	1997	\$ 116,454,387.34	496
1958	\$ 6,477,457.37	407	1998	\$ 123,268,170.31	499
1959	\$ 6,768,363.70	409	1999	\$ 125,667,091.24	500
1960	\$ 7,018,901.72	411	2000	\$ 133,181,819.28	500
1961	\$ 7,356,135.97	415	2001	\$ 135,438,429.94	500
1962	\$ 7,640,707.92	416	2002	\$ 130,234,131.02	503
1963	\$ 8,078,232.00	419	2003	\$ 120,877,358.17	503
1964	\$ 8,324,555.39	420	2004	\$ 135,305,538.95	503
1965	\$ 8,776,008.98	422	2005	\$ 136,850,767.98	503
1966	\$ 9,325,192.43	423	2006	\$ 137,970,401.05	505
1967	\$ 9,959,054.78	424	2007	\$ 157,707,780.29	505
1968	\$ 10,416,425.02	425	2008	\$ 145,067,572.34	506
1969	\$ 11,232,098.33	427	2009	\$ 131,798,133.63	507
1970	\$ 11,909,265.53	428	2010	\$ 134,299,711.21	508
1971	\$ 12,523,711.14	428	2011	\$ 138,340,336.86	502
1972	\$ 27,031,936.20	429	2012	\$ 142,804,746.40	508
1973	\$ 29,295,989.31	433	2013	\$ 145,606,092.40	507
1974	\$ 29,574,960.99	439	2014	\$ 147,310,111.15	507
1975	\$ 29,366,485.96	440	2015	\$ 147,759,959.21	507
1976	\$ 30,747,711.77	447	2016	\$ 147,301,159.40	508
1977	\$ 32,017,463.37	452	2017	\$ 147,732,765.54	508
1978	\$ 33,506,577.36	453	2018	\$ 147,392,460.16	508
1979	\$ 34,647,041.93	457	2019	\$ 147,544,576.01	508
1980	\$ 32,572,754.28	458	2020	\$ 132,663,872.20	508
1981	\$ 31,351,231.78	461	2021	\$ 159,239,761.67	509
1982	\$ 43,102,210.90	462	2022	\$ 154,891,601.78	508
1983	\$ 43,244,257.00	463	2023	\$ 170,417,332.94	508
1984	\$ 45,442,769.46	465	2024	\$ 186,137,639.02	508
1985	\$ 47,166,573.16	467			
1986	\$ 54,762,697.88	468			
1987	\$ 63,786,000.34	470			
1988	\$ 66,713,432.60	473			
1989	\$ 67,672,951.32	477			
1990	\$ 81,308,148.58	481			
			<b>TOTAL:</b>	<b>\$5,358,413,558.26</b>	

## COMPUTATIONS OF 2024 POWELL BILL APPROPRIATION:

Powell Bill Funds Appropriated for FY 2025 – HB-259 Appropriations Act – SL 2023-134	\$ 185,875,000.00
Plus: Adjustments to 2023 Allocation	\$ 262,639.02
Less: Reserve of \$500,000*	\$ (0)
Adjusted Available Powell Bill Funds FY 2024	\$ 186,137,639.02

\* A balance of \$500,000.00 will be reserved on the State-Aid to Municipalities Work Order for adjustments in each Fiscal Year. This year there is an unexpended allotment balance to be brought forward equaling \$500,000 requiring \$0 in reserves.

**TOTAL POWELL BILL FUNDS AVAILABLE:** \$ 186,137,639.02

**Population: 75%** – \$ 123,972,777.21 ----- Per Capita Rate: \$ 25.85\*\*  
**Mileage: 25%** – \$ 41,324,259.07 ----- Per Mile Rate: \$ 2030.82\*\*

\*\* Session Law 2021-180 Section 41.5 specified the amount paid to municipalities with a population of 400,000 or more for the 2023-2024 fiscal year. *These municipalities are not included in the per capita or per mile rates.* Monetary values are rounded to the nearest cent.

Municipalities will receive their allocations by direct deposit to their bank account on or before October 1 and January 1. They will receive an ACH/direct deposit email notification. For more information, please contact NCDOT Accounts Payable at [ap@ncdot.gov](mailto:ap@ncdot.gov).

Seventy-five percent (75%) of the funds allocated was divided among all qualified municipalities based on relative 2024 estimated population (*Based on the July 1, 2023, Certified Population Estimate - July 1, 2024, Municipal Boundaries provided by OSBM*). Apart from the amount paid to municipalities specified by SL 2021-180\*\*, the remaining \$123,972,777.21 was divided by 4,795,683 (the population of all eligible and qualified municipalities as estimated by the State Planning Officer, excluding municipalities specified by SL 2021-180) to produce a **per capita rate of \$25.85**.

Twenty-five percent (25%) of the funds allocated was divided among all qualified municipalities based on relative mileage of non-State System or local streets complying with the Act. Apart from the amount paid to municipalities specified by SL 2021-180\*\*, the remaining \$41,324,259.07 was divided by 20348.60 miles (the total length of all eligible streets as furnished by the municipalities, excluding municipalities specified by SL 2021-180) to produce a **per mile rate of \$2030.82**.

The 2024-25' allocations for the individual cities and towns are shown on the following pages.



Municipality	County	Division Number	Population		Mileage		Total Allocation From Powell Bill Funds	October Allocation	January Allocation **
			Annual Estimated Population	Increment Award (3/4) *	Certified Non-System Mileage	Increment Awards (1/4) *			
Raleigh ***	Durham/Wake	5	489921	\$ 5,991,899.49	1146.40	\$ 1,168,957.98	\$ 7,160,857.47	\$ 3,580,428.74	\$ 3,580,428.735
Ramseur	Randolph	8	1773	\$ 45,833.67	11.72	\$ 23,801.16	\$ 69,634.83	\$ 34,817.42	\$ 34,817.415
Randleman	Randolph	8	4689	\$ 121,214.92	23.33	\$ 47,378.93	\$ 168,593.85	\$ 84,296.93	\$ 84,296.925
Ranlo	Gaston	12	4714	\$ 121,861.20	17.33	\$ 35,194.04	\$ 157,055.24	\$ 78,527.62	\$ 78,527.620
Raynham	Robeson	6	61	\$ 1,576.91	0.57	\$ 1,157.57	\$ 2,734.48	\$ 1,367.24	\$ 1,367.240
Red Cross	Stanly	10	838	\$ 21,663.06	0.38	\$ 771.71	\$ 22,434.77	\$ 11,217.39	\$ 11,217.385
Red Springs	Robeson	6	3090	\$ 79,879.32	21.00	\$ 42,647.13	\$ 122,526.45	\$ 61,263.23	\$ 61,263.225
Reidsville	Rockingham	7	14773	\$ 381,895.52	92.30	\$ 187,444.30	\$ 569,339.82	\$ 284,669.91	\$ 284,669.910
Rennert	Robeson	6	275	\$ 7,109.00	2.06	\$ 4,183.48	\$ 11,292.48	\$ 5,646.24	\$ 5,646.240
Rhodhiss	Burke/Caldwell	13/11	1005	\$ 25,980.17	8.45	\$ 17,160.39	\$ 43,140.56	\$ 21,570.28	\$ 21,570.280
Rich Square	Northampton	1	850	\$ 21,973.27	7.63	\$ 15,495.12	\$ 37,468.39	\$ 18,734.20	\$ 18,734.195
Richfield	Stanly	10	606	\$ 15,665.65	7.61	\$ 15,454.51	\$ 31,120.16	\$ 15,560.08	\$ 15,560.080
Richlands	Onslow	3	2520	\$ 65,144.30	11.73	\$ 23,821.47	\$ 88,965.77	\$ 44,482.89	\$ 44,482.885
River Bend	Craven	2	2874	\$ 74,295.52	17.13	\$ 34,787.88	\$ 109,083.40	\$ 54,541.70	\$ 54,541.700
Roanoke Rapids	Halifax	4	14662	\$ 379,026.07	91.70	\$ 186,225.81	\$ 565,251.88	\$ 282,625.94	\$ 282,625.940
Robbins	Moore	8	1260	\$ 32,572.15	7.50	\$ 15,231.12	\$ 47,803.27	\$ 23,901.64	\$ 23,901.635
Robbinsville	Graham	14	565	\$ 14,605.77	3.25	\$ 6,600.15	\$ 21,205.92	\$ 10,602.96	\$ 10,602.960
Robersonville	Martin	1	1210	\$ 31,279.60	16.55	\$ 33,610.00	\$ 64,889.60	\$ 32,444.80	\$ 32,444.800
Rockingham	Richmond	8	8943	\$ 231,184.70	50.95	\$ 103,470.07	\$ 334,654.77	\$ 167,327.39	\$ 167,327.385
Rockwell	Rowan	9	2446	\$ 63,231.33	11.70	\$ 23,760.55	\$ 86,991.88	\$ 43,495.94	\$ 43,495.940
Rocky Mount	Edgecombe/Nash	4	55427	\$ 1,432,838.48	291.14	\$ 591,251.72	\$ 2,024,090.20	\$ 1,012,045.10	\$ 1,012,045.100
Rolesville	Wake	5	11268	\$ 291,288.07	40.71	\$ 82,674.51	\$ 373,962.58	\$ 186,981.29	\$ 186,981.290
Ronda	Wilkes	11	446	\$ 11,529.51	5.59	\$ 11,352.26	\$ 22,881.77	\$ 11,440.89	\$ 11,440.885
Roper	Washington	1	469	\$ 12,124.08	5.13	\$ 10,418.09	\$ 22,542.17	\$ 11,271.09	\$ 11,271.085
Rose Hill	Duplin	3	1369	\$ 35,389.90	13.03	\$ 26,461.53	\$ 61,851.43	\$ 30,925.72	\$ 30,925.715
Roseboro	Sampson	3	1156	\$ 29,883.65	11.33	\$ 23,009.14	\$ 52,892.79	\$ 26,446.40	\$ 26,446.395
Rosman	Transylvania	14	750	\$ 19,388.18	1.53	\$ 3,107.15	\$ 22,495.33	\$ 11,247.67	\$ 11,247.665
Rowland	Robeson	6	884	\$ 22,852.21	13.12	\$ 26,644.30	\$ 49,496.51	\$ 24,748.26	\$ 24,748.255
Roxboro	Person	5	8127	\$ 210,090.36	38.15	\$ 77,475.62	\$ 287,565.98	\$ 143,782.99	\$ 143,782.990
Roxobel	Bertie	1	175	\$ 4,523.91	2.43	\$ 4,934.88	\$ 9,458.79	\$ 4,729.40	\$ 4,729.395
Rural Hall	Forsyth	9	3445	\$ 89,056.39	14.92	\$ 30,299.77	\$ 119,356.16	\$ 59,678.08	\$ 59,678.080
Ruth	Rutherford	13	347	\$ 8,970.27	3.45	\$ 7,006.31	\$ 15,976.58	\$ 7,988.29	\$ 7,988.290
Rutherford College	Burke	13	1260	\$ 32,572.15	12.00	\$ 24,369.79	\$ 56,941.94	\$ 28,470.97	\$ 28,470.970
Rutherfordton	Rutherford	13	3664	\$ 94,717.74	31.21	\$ 63,381.76	\$ 158,099.50	\$ 79,049.75	\$ 79,049.750
Salemburg	Sampson	3	522	\$ 13,494.18	5.99	\$ 12,164.59	\$ 25,658.77	\$ 12,829.39	\$ 12,829.385
Salisbury	Rowan	9	37805	\$ 977,293.71	174.40	\$ 354,174.28	\$ 1,331,467.99	\$ 665,734.00	\$ 665,733.995
Saluda	Henderson/Polk	14	664	\$ 17,165.01	9.35	\$ 18,988.13	\$ 36,153.14	\$ 18,076.57	\$ 18,076.570
Sandy Creek	Brunswick	3	288	\$ 7,445.06	2.95	\$ 5,990.91	\$ 13,435.97	\$ 6,717.99	\$ 6,717.985
Sandyfield	Columbus	6	427	\$ 11,038.34	3.35	\$ 6,803.23	\$ 17,841.57	\$ 8,920.79	\$ 8,920.785
Sanford	Lee	8	32371	\$ 836,819.86	149.85	\$ 304,317.75	\$ 1,141,137.61	\$ 570,568.81	\$ 570,568.805
Saratoga	Wilson	4	346	\$ 8,944.42	3.30	\$ 6,701.69	\$ 15,646.11	\$ 7,823.06	\$ 7,823.055
Sawmills	Caldwell	11	5095	\$ 131,710.39	27.49	\$ 55,827.13	\$ 187,537.52	\$ 93,768.76	\$ 93,768.760
Scotland Neck	Halifax	4	1641	\$ 42,421.35	14.75	\$ 29,954.53	\$ 72,375.88	\$ 36,187.94	\$ 36,187.940
Seaboard	Northampton	1	510	\$ 13,183.96	4.38	\$ 8,894.97	\$ 22,078.93	\$ 11,039.47	\$ 11,039.465
Seagrove	Randolph	8	237	\$ 6,126.67	4.32	\$ 8,773.12	\$ 14,899.79	\$ 7,449.90	\$ 7,449.895

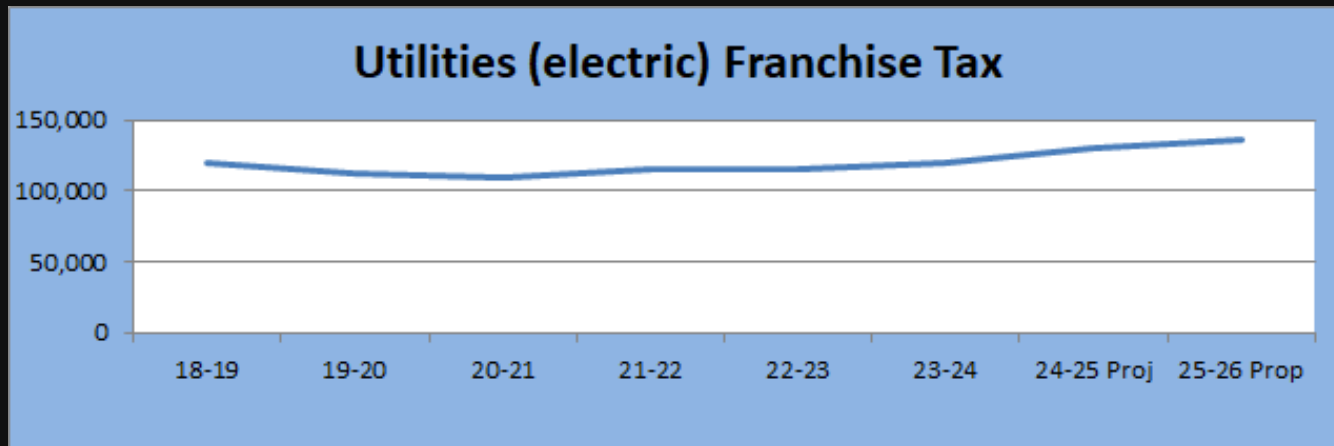


# Electric Franchise Tax

Effective July 1, 2014, the general sales tax rate is applied to the sale of electricity. From the proceeds of that tax, 44% is allocated to be distributed to cities. Each city receives a franchise tax share equivalent to that received in FY2014 and an ad valorem share (based on tax levy) of the excess sales tax revenue. If there is insufficient revenue to provide each city with their franchise tax share, then every city's distribution is reduced proportionately.

Budgeting for +5% over what is projected in FY 2025

Budgeted =\$135,931



# Rents & Concessions and Wildwood Rentals

Rents & Concessions reflect the revenue received from the enterprise funds for the rental of office space from the general fund. Unchanged at \$18,000 for FY26.

The Wildwood line reflects our revenue from the rental of the units in Wildwood including the outdoor spaces at Gull Pointe.

The budgeted amount for Wildwood in FY26 uses a 96% occupancy rate.

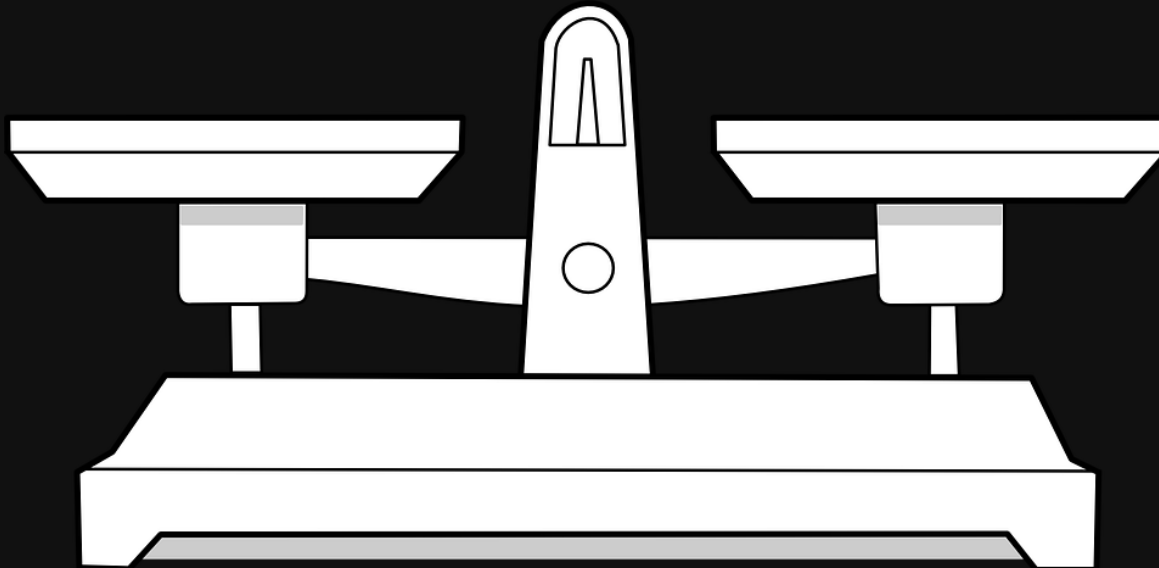
Wildwood is budgeted \$18,144 for FY26.

WILDWOOD STORAGE		Monthly Revenue as of 03/12/2025
Enclosed Units	20	\$1,260
Open Spaces	38	\$950
<b>Total Units on Property</b>	<b>58</b>	<b>\$2,210</b>
Less Town Occupied Units	9	\$635
<b>Net Units Available for Rental</b>	<b>49</b>	<b>\$1,575</b>
Vacant Available for Rent	1	\$65
Units Past Due or Over-locked	4	\$110
<b>Total Loss/mth</b>	<b>5</b>	<b>\$175</b>
<b>Total Occupied and Paid</b>	<b>44</b>	<b>\$1,400</b>
<b>Rate of Paid Occupancy (units)</b>	<b>89.80%</b>	
<b>Rate of Paid Occupancy (dollars)</b>	<b>88.89%</b>	
<b>Projected Rate of Occupancy</b>	<b>96.00%</b>	
<b>Budgeted Revenue</b>		<b>\$18,144</b>

# General Fund Summary

<i>General Fund</i>	
Total Revenue	2,692,000
Total Expenditures	2,692,000
Revenue - Expenditure =	0

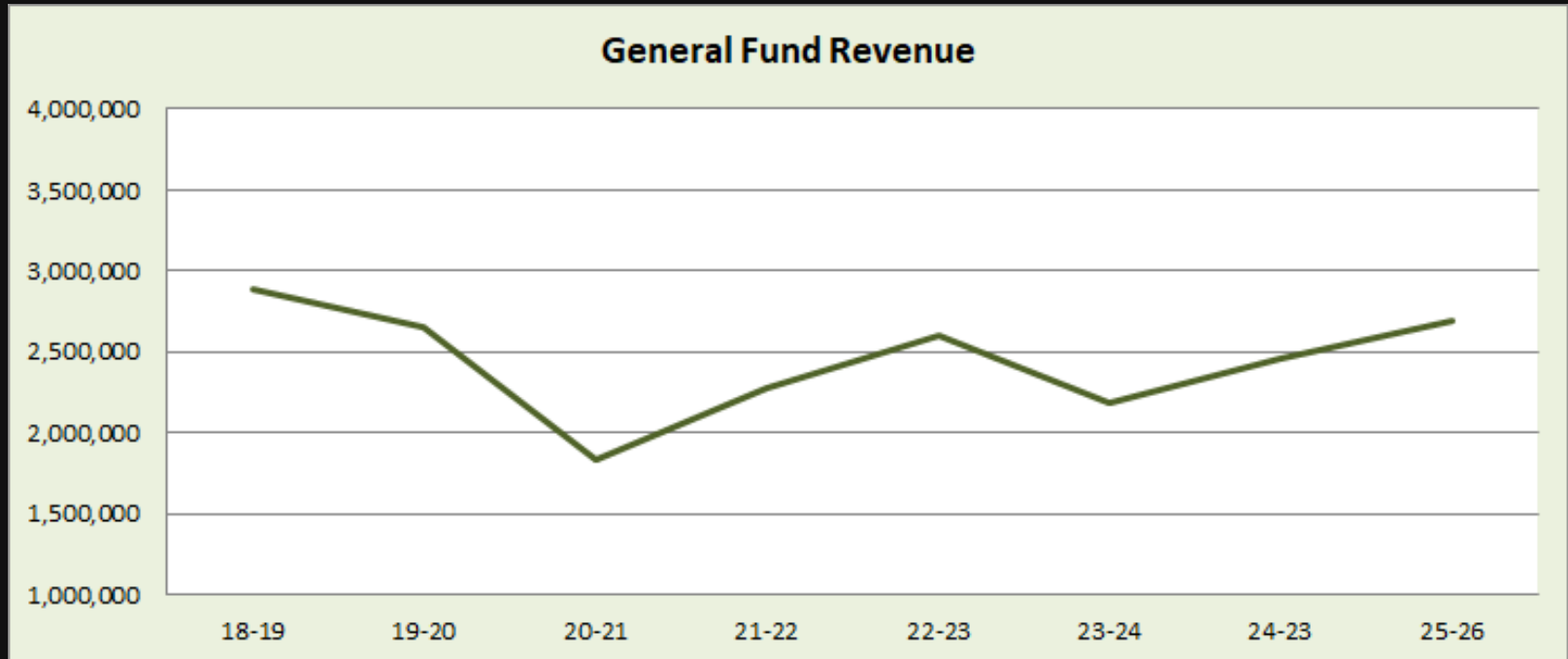
Balanced means Revenues = Expenditures (with appropriated fund balance)



# General Fund Revenue Summary

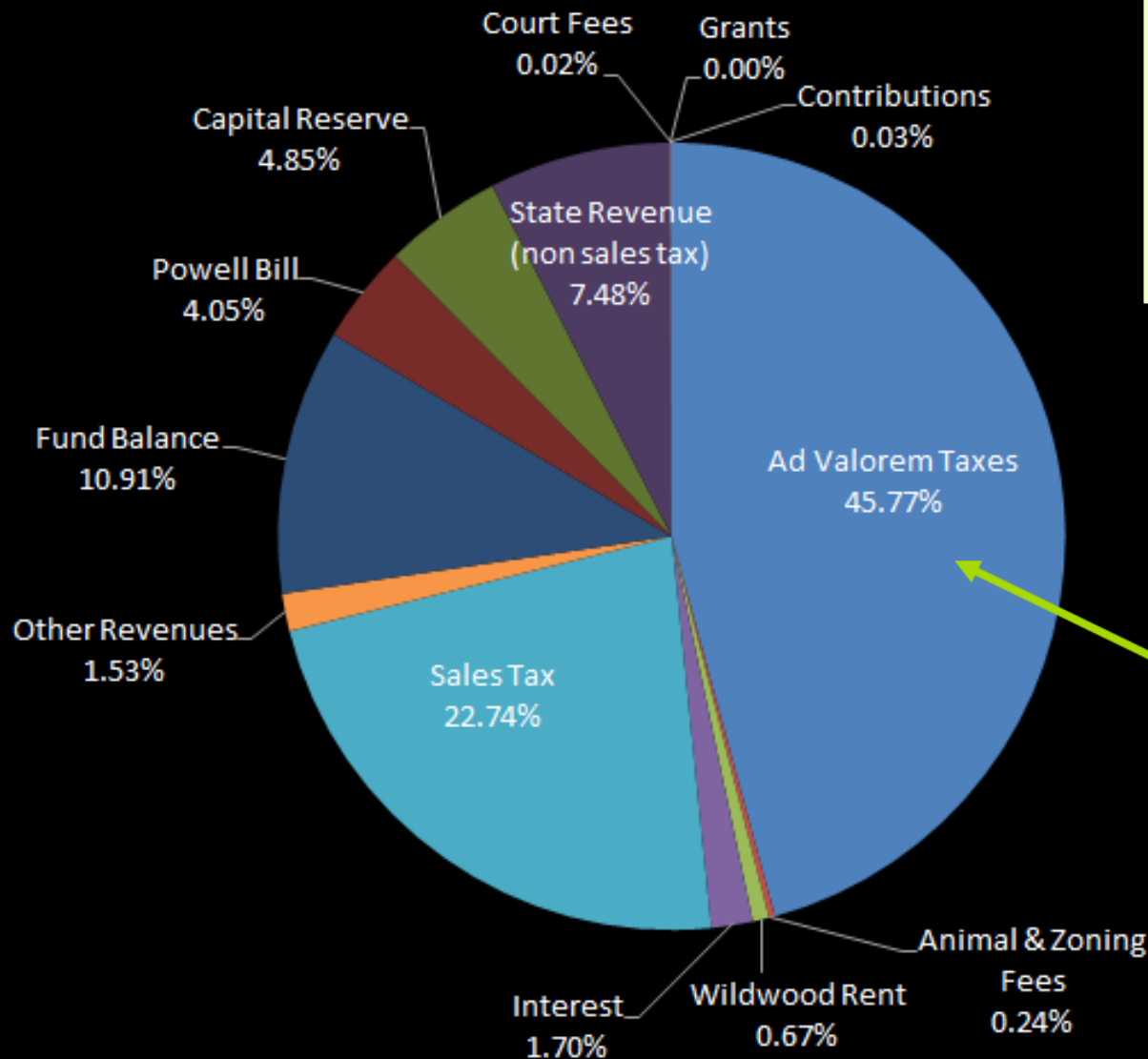
General Fund Revenue Summary						Change v. prior year	
	21-22	22-23	23-24	24-25	25-26	%	\$
	Actual	Actual	Actual	Current Budget	Proposed		
Ad Valorem Taxes	824,190	833,878	1,100,557	1,084,565	1,232,229	13.62%	147,664
Animal Licenses & Zoning Permits	17,607	12,063	14,232	8,500	6,500	-23.53%	-2,000
Interest	1,709	36,439	55,787	44,583	45,864	2.87%	1,281
Wildwood Rents	20,141	19,651	19,649	18,144	18,144	0.00%	0
Other Revenue & Rents	68,126	64,836	69,084	35,200	41,200	17.05%	6,000
Contributions	0	1,043	640	900	900	0.00%	0
Powell Bill (includes appropriation)	94,631	93,732	102,235	101,000	109,000	7.92%	8,000
State Revenue (other than sales tax)	185,250	185,667	189,294	183,201	201,254	9.85%	18,053
Sales Tax Revenue	497,326	528,076	535,482	557,545	612,142	9.79%	54,597
NCORR Loan/Grant Proceeds	0	0	0	0	0		0
Government Grants (Fed, State & County)	36,381	275,221	525	23,364	0	-100.00%	-23,364
Fees (court refund)	180	501	515	500	500	0.00%	0
Charges to Other Funds	0	0	0	0	0		0
Transfer from Capital Reserve	43,850	72,787	43,504	72,650	130,500	79.63%	57,850
Transfer from LESA Fund	0	0	0	0	0		0
Transfer from ARPA Fund	482,189	482,300	0	0	0		0
Transfer from PW Capital Proj Fund	0	0	57,720	0	0		0
Appropriated Fund Balance	0	0	0	325,155	293,767	-9.65%	-31,388
<b>TOTAL</b>	2,271,582	2,606,195	2,189,224	2,455,307	2,692,000	9.64%	236,693

# General Fund Revenue Summary



The actual revenue in FY18-19 was \$2,892,821. The projected revenue in FY25-26 is \$2,692,000 which is a decrease of \$200,821.

# General Fund Revenue Summary



Note that Powell Bill, non-sales tax revenue and sales tax equal 34.26% of our revenue. These are not generated from River Bend residents alone.

Less than ½ of the revenues used to fund our operations come from property tax.

# General Fund-Fund Balance

## Proforma Of General Fund Balance (less Capital Reserve)

	2019	2020	2021	2022	2023	2024	2025 (proj)	2026 (proj)
Fund Balance \$ <sup>(1)</sup>	2,787,506	1,649,910	1,306,128	1,365,837	1,328,966	1,502,649	1,385,394	1,644,715
	2019	2020	2021	2022	2023	2024	2025 (proj)	2026 (proj)
Fund Balance %	107.6	44.5	59.9	62.9	49.7	73.3	59.7	81.5
Expenditures	2,589,916	3,711,081	2,180,117	2,169,730	2,675,763	2,051,163	2,321,581	2,019,000
50% of expenditures	1,294,958	1,855,541	1,090,059	1,084,865	1,337,881	1,025,581	1,160,790	1,009,500
Ad Valorem Revenue	728,213	740,181	809,357	824,190	833,878	1,100,557	1,090,884	1,232,229
All Other Revenue	2,164,608	1,912,226	1,019,607	1,447,391	1,772,317	1,088,667	1,113,442	1,166,004
Total Revenue	2,892,821	2,652,407	1,828,963	2,271,582	2,606,195	2,189,224	2,204,326	2,278,321
<b>Revenue-Expense</b>	<b>302,905</b>	<b>-1,058,675</b>	<b>-351,154</b>	<b>101,852</b>	<b>-69,568</b>	<b>138,061</b>	<b>-117,255</b>	<b>259,321</b>

<sup>(1)</sup> Fund balance for governmental funds in completed fiscal years as reported in the ACFR, less the amount committed for General Fund Capital Reserve, and including the assigned amount for LEO Separation Allowance.

<sup>(2)</sup> Projects spending 80% of all authorized expenditures.

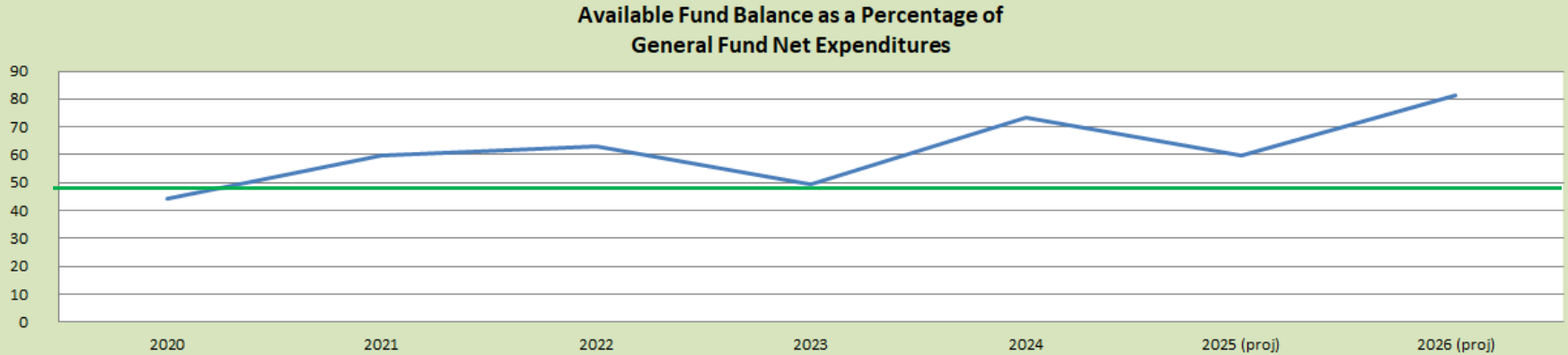
<sup>(3)</sup> Equals all other revenues minus all appropriated fund balance (i.e. true revenue).

<sup>(4)</sup> Projects realizing 95% of revenues.

Fund Balance can be viewed as a town's "savings" account. It is often stated as a percentage of "savings" compared to expenditures incurred in a fiscal year. If the fiscal year had higher than normal expenses, that could negatively impact the fund balance percentage, even if the total dollar amount of fund balance does not change. Based on expending 75% of approved expenditures and realizing 95% of budgeted revenues in FY26, we project a fund balance \$1,644,715 or 81.5% at the end of FY26. These are in-house projections and not the same as audited figures.

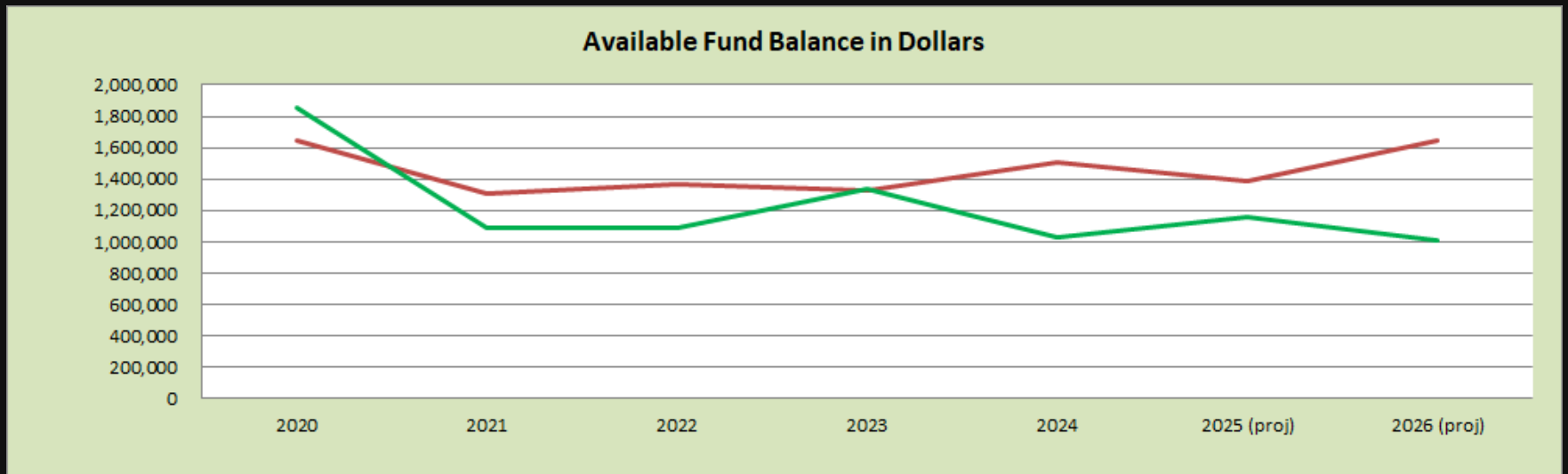


# General Fund Balance



Blue Line= Actual Fund Balance ( including projected and proposed)  
Green Line= 50% minimum in accordance with town policy

# General Fund Balance



Red Line= Actual Fund Balance ( including projected and proposed)  
Green Line= 50% minimum in accordance with town policy

The space between the two lines represents the excess fund balance we have/had over the town's 50% minimum policy, or as in 2020 the amount we were below the 50% policy. In this graph, you always want the red line to be above the green line. The larger the gap, the more fund balance you have.

# Town of River Bend

Fiscal Year 2025-2026 Budget Workshop

**May 6, 2025**



- 25. Water and Sewer Fund Cash Levels**
- 26. Water Fund Departments**
- 27. Sewer Fund Departments**
- 28. Utility Financial Model**
- 29. Water and Sewer Revenue/Expense**