

**River Bend Town Council  
Budget Workshop Minutes  
May 2, 2023  
River Bend Town Hall  
4:00 P.M.**

Present Council Members: Mayor John Kirkland  
Brian Leonard  
Barbara Maurer  
Buddy Sheffield  
Jeff Weaver

Absent Council Members: James Castranova

Town Manager: Delane Jackson  
Finance Director: Mandy Gilbert

Members of the Public Present: 1

The Mayor called the meeting to order at 4:00 p.m. The Mayor stated that the budget is the most important thing that the Council does in the whole year. You put this budget in place and once it's approved the Manager executes it. The Mayor announced that he would pause for public comments/questions after items 5, 10 and 14 on the agenda. He then recognized the Town Manager.

The Manager asked the Council to set a date for the Volunteer Picnic. All agreed that June 10 was acceptable. The Manager thanked Mandy Gilbert for her contribution to the budget development process.

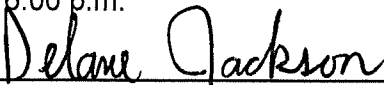
The Manager then began discussions of the Proposed Budget for FY2023-2024, which included a PowerPoint presentation. The Manager presented the Council's priorities and vision statement, which were approved at the January 19, 2023 budget kick-off meeting. The Manager noted the "Fundamentals of Budgeting 101" slides. He also noted the slide that outlined his 10 main goals during budget preparation.

The Manager began to follow the advertised agenda and presented details related to employee compensation and staffing levels, followed by the capital improvement plans, utility and fuel prices, the vehicle replacement plan, IT and various budget related topics. That was followed by a detailed discussion of the following departments: governing board, administration, finance, tax listing, legal services, elections, street maintenance, storm water, public works, and public buildings. The Manager noted that he had made an error in the CAC's budget request and changed that amount from \$1,500 to \$2,500.

There was some discussion about the COLA and inflation. There was some discussion about the fund balance in the general fund. The Manager reminded the Council that the policy now sets \$2,000,000 and 50% as the target for the fund balance in the general fund.

The Manager ended the session with a slide that showed a summary of the departments that had been discussed and asked if there were any questions.

Councilman Sheffield motioned to recess the meeting until May 4, 2023, at 4:00 p.m. The motion was unanimously approved. The meeting recessed at 6:00 p.m.

  
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Delane Jackson, Town Manager