

**River Bend Town Council
Budget Workshop Minutes
May 4, 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
Police Chief: Sean Joll

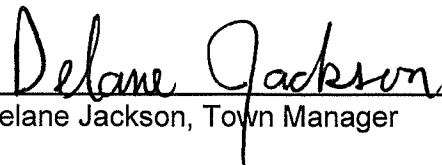
Members of the Public Present: 3

The Mayor called the meeting back to order at 4:00 p.m. The meeting began with a presentation by the Police Chief about the Police Department. The Chief was asked about the possibility of funding a 7th full-time position and the status of the safety equipment. The Chief stated that another position would be helpful with scheduling, particularly when an officer is out. He also stated that some safety equipment had been purchased with a recent grant, but the officers did not have Level 4 ballistic plates for their vests. That was followed by a detailed discussion of the following departments: recreation and special events, parks and CAC, emergency services, animal control, wetlands and waterways, leaf and limb, planning and zoning and then a discussion about general fund revenues and fund balance in the general fund.

During the revenue discussions, the Manager stated that the local sales tax revenues had been much better than anticipated in FY22-23, as was the case in FY21-22. There was a discussion about Powell Bill revenue and how that impacted the town's ability to fund street paving.

The Manager ended the session with several slides that showed the recent history and projections for fund balance in the general fund. He noted that due to the BUS project, the town's fund balance had dipped below the 50% goal during FY20. He noted the fund balance projection for year-ending 2023 was 54% and the projection for year-ending 2024 was for a fund balance of 89%. He stated that this is an in-house projection and not the same as the audited fund balance figures because he does not include depreciation, and these are projections. He noted the FY24 projection was based on receiving 95% of revenues and expending 75% of expenditures for that year. The Manager ended by saying that he was now done with general fund related departments and in the absence of Council action, he intended to move forward as discussed and with the amounts as presented. The Council directed the Manager to determine the costs and the impact on the tax rate to fund a 7th full-time police officer.

With no further questions, Councilman Sheffield motioned to recess the meeting until May 9, 2023, at 4:00 p.m. The motion was unanimously approved. The meeting recessed at 5:45 p.m.



Delane Jackson, Town Manager