

**River Bend Town Council
Budget Workshop Minutes
April 30, 2024
River Bend Town Hall
4:00 P.M.**

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

Town Manager: Delane Jackson
Finance Director: Mandy Gilbert

Members of the Public Present: 2

The Mayor called the meeting to order at 4 p.m. The Council agreed to pause for public comments/questions after items 4, 9 and 14 on the agenda and to limit public comments to 3 minutes. The Mayor then recognized the Town Manager.

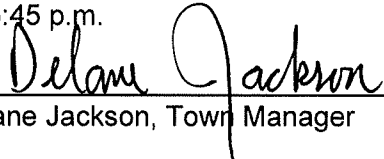
The Manager then began discussions of the Proposed Budget for FY2024-2025, which included a PowerPoint presentation. The Manager presented the Council's priorities and vision statement, which were approved at the January 18, 2024, Budget Kick-off Meeting. The Manager noted the "Fundamentals of Budgeting 101" slides. He also noted the slide that outlined his 10 main goals during budget preparation. He stated that he felt his recommended budget accomplishes 9 of 10 goals.

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. During the vehicle replacement plan item, the Manager recommended transitioning to a 8-year replacement for police vehicles, which would allow assigning each officer a car. He stated that we would discuss it in further detail at the next budget workshop when the Chief was present. 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.

There was some discussion about the COLA and inflation and the rising costs of many items/services in the budget. There was some discussion about 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 2, 2024, at 4 p.m. The motion was unanimously approved. The meeting recessed at 5:45 p.m.



Delane Jackson, Town Manager