

**River Bend Town Council
Budget Workshop Minutes
May 2, 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
Police Chief: Sean Joll

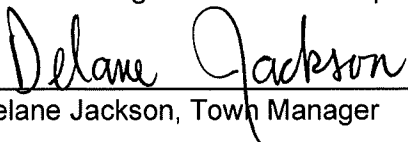
Members of the Public Present 3

The Mayor called the meeting back to order at 4:00 p.m. The Council agreed to pause for public comments/questions after items 18, 22 and 24 on the agenda and limit public comments to 3 minutes. The meeting began with a discussion about the vehicle replacement plan for the Police Department. All Council agreed to transition to an 8-year cycle, which would allow each officer to be assigned a car. Then the Police Chief made a presentation. The Chief was asked about departmental training. Councilman Weaver suggested increasing the police training line by \$2,500. All agreed to move \$2,500 from the Governing Board department to cover it. Then the Chief talked about his desire to hire a Lieutenant in the Department. The Manager read an excerpt from the current Human Resource Policy about the position and stated he did not think the position was needed. After a long discussion, no action was taken about the Lieutenant's position. 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, general fund revenues and fund balance.

During the revenue discussions, the Manager stated that the local sales tax revenues had been slightly better than anticipated in FY23-24. There was a discussion about Powell Bill revenue and how that impacted the town's ability to fund street paving. He also pointed out a possible revenue source through implementing a vehicle plate fee for all registered vehicles, like several local towns already do.

The Manager ended the session with several slides that showed the recent history and projections for fund balance. He noted the fund balance projection for year-ending 2024 is 65% and the projection for year-ending 2025 is 84%. He stated that these are only an in-house projection and not the same as the audited fund balance figures. He also pointed out how fund balance percentage can change dramatically even though the dollar amount may not change much. He ended his presentation by saying that he was done with general fund related departments and in the absence of Council action, he intended to move forward as discussed with the only changes being related to the \$2,500 increase for police training.

With no further questions, Councilman Sheffield motioned to recess the meeting until May 7, 2024 at 4:00 p.m. The motion was unanimously approved. The meeting recessed at 5:50 p.m.



Delane Jackson, Town Manager