

## Our Budget Preparation Process

The Town of River Bend employs an open and transparent budget development process that allows for significant participation from elected officials, advisory boards, staff, and the public. This tentative schedule of budget workshops outlines the dates of these sessions and the proposed topics to be discussed during each session.

While the Town Council and staff do their best to adhere to the printed schedule, there are times when deviation is necessary in order to accommodate adequate discussion of items scheduled for consideration. So, if time or information does not allow for complete discussion of a scheduled item, that item may be taken up at the beginning of the next session.

The Fiscal Year 2025-26 Budget Public Hearing is tentatively set for Thursday, June 12, 2025 at 5:00 p.m. in the Town Hall Meeting Room.

Documents pertaining to the Fiscal Year 2025-26 budget preparation will be posted on the Town's webpage prior to each budget workshop. All budget related documents shall remain as draft and are subject to change until the Budget Ordinance is officially adopted by the Town Council.

## Mayor and Town Council Priorities for Fiscal Year 2025-26

*"It's all about resources"*

Continue to provide a safe, dynamic, and attractive community for people of all ages, and continue to address the changing demographic composition of the Town.

Continue to provide safe drinking water and quality treatment of wastewater through maintenance of the current systems and continued prudent fiscal management of the utilities.

Continue to operate wastewater treatment facilities to maintain regulatory compliance and serve the current and future needs of the Town.

Continue to work with advisory boards as a means to encourage citizen participation in Town government.

Continue to be good stewards of the natural environment through planned stormwater and floodplain management efforts.

Continue to cooperate regionally and with other municipalities and, where appropriate, share ideas and resources.

Maintain a commitment to the Council—Manager form of government, and to support an adequate and well-trained staff to serve the current and future needs of the community.

Continue to employ sound fiscal management practices to ensure the long-term financial viability of the Town.

Maintain a visionary posture, acknowledging that change is inevitable.

## Town of River Bend



## Fiscal Year 2025-26 Budget Preparation Workshops

**All Budget Workshops will begin at 4:00 p.m. in the Town Hall Meeting Room.**

**Dates & times are tentative and may change if necessary.**

Town of River Bend  
45 Shoreline Drive  
River Bend, NC 28562  
252-638-3870

**On the Internet at: [www.riverbendnc.org](http://www.riverbendnc.org)**

**APRIL 28, 2025**

**EMPLOYEE COMPENSATION AND BENEFITS**

- Pay Plan Review
- Retirement / 401K / LESA
- Cost of Living Adjustment (COLA)

**LABOR ALLOCATIONS AMONG DEPARTMENTS & FUNDS**

- Staffing Projections
- Allocation Table

**CAPITAL IMPROVEMENT PLANS**

- General Fund
- Vehicle Replacement Plan
- Information Technology Replacement Plan

**ELECTRIC UTILITIES AND FUEL PRICES**

**GENERAL FUND DEPARTMENTS**

**GOVERNING BODY**

- Association Dues, Training, Contributions

**ADMINISTRATION**

- Property and Liability Insurance, Training, Association Dues

**FINANCE**

- Information Technology

**TAX LISTING**

- County Provided Services, Collection Projections, Fees

**LEGAL SERVICES**

- Attorney

**ELECTIONS**

**STREET MAINTENANCE**

- Roadway Improvement Plan

**STORM WATER MAINTENANCE**

- Prioritized Drainage Concerns
- Scheduled Maintenance

**PUBLIC WORKS**

- Capital Outlay

**PUBLIC BUILDINGS**

- Building Maintenance

**MAY 1, 2025**

**GENERAL FUND DEPARTMENTS CONTINUED**

**POLICE**

- Community Watch, Fuel, LESA, Capital Outlay

**RECREATION AND SPECIAL EVENTS**

- July 4<sup>th</sup> Plans, Recreation Programs

**PARKS AND CAC**

- Parks, Community Appearance Commission Projects

**EMERGENCY SERVICES**

- Contingency Funding

**ANIMAL CONTROL**

**WETLANDS & WATERWAYS**

- Pond and Canal Maintenance
- Environment and Waterways Advisory Board

**LEAF & LIMB AND SOLID WASTE**

- Contract Costs

**PLANNING AND ZONING**

**GENERAL FUND—REVENUE/ EXPENSE**

**GENERAL FUND—FUND BALANCE**

**MAY 6, 2025**

**ENTERPRISE FUND DEPARTMENTS**

**WATER AND SEWER FUND CASH LEVELS**

- Debt Service
- Capital Reserve Funds
- Capital Improvement Plan/ Water and Sewer

**WATER FUND DEPARTMENTS**

- Administration
- Water Supply & Treatment
- Water Distribution

**SEWER FUND DEPARTMENTS**

- Administration
- Sewer Collection
- Sewer Treatment

**UTILITY FINANCIAL MODEL**

- Rate History
- Consumption Trends
- Revenue & Expense—Cash Balances
- Rate Scenarios

**WATER AND SEWER— REVENUE/EXPENSE**

**MAY 8 2025**

**TAX RATES, UTILITY RATES AND OTHER FEES**

- Ad Valorem Tax Rate
- Utility Rates and Fees
- Schedule of Rates and Fees

**MAY 13, 2025**

**MEET IF NECESSARY**

**MAY 15, 2025**

**OVERVIEW**

**DRAFT-BUDGET MESSAGE, ORDINANCE and SCHEDULE OF FEES**

The proposed topics shown in this schedule does not represent an all-inclusive list of topics for those dates and departments. Other topics and/or topics related to those departments may be discussed.

