

**River Bend Town Council
Budget Workshop Minutes
April 26, 2022
River Bend Town Hall
4:00 P.M.**

Present Council Members: Mayor John Kirkland
Don Fogle
Brian Leonard
Barbara Maurer
Buddy Sheffield
Bud Van Slyke

Town Manager: Delane Jackson
Finance Director: Mandy Gilbert

Members of the Public Present 1

The Mayor called the meeting to order at 4 p.m. The Mayor stated- 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. He then recognized the Town Manager.

The Manager asked the Council to set a date for the Volunteer Picnic. All agreed that May 14 was acceptable.

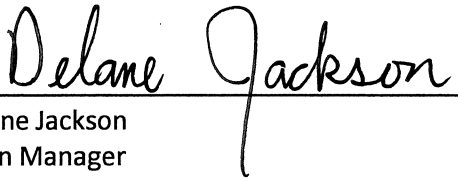
The Manager then began discussions of the Proposed Budget for FY2022-2023, which included a PowerPoint presentation. The Manager presented the Council's priorities and vision statement that were approved at the January 20, 2022 budget kick-off meeting. There was also agreement to eliminate the 5-year forecast component from this year's process due to so much economic uncertainty and not being able to accurately forecast in this unusual economic climate. The Manager noted the new "Fundamentals of Budgeting 101" slides that were added this year. 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. At this point resident Margaret Theis asked the Mayor for permission to address the Council. She asked the Council to re-visit the last change to the pay plan and said she thought the pay scale should be the same for all department heads. Brian Leonard said he thought the issue should be revisited. The Manager continued with the presentation and discussed 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.

During the meeting the Manager stated that the proposal would return the Public Works Department to its pre-Hurricane Florence staffing level due to the expiration of the NCORR grant. There was some discussion about the COLA and inflation and the need to keep our salaries and benefits competitive with other towns so we would not lose employees to them. 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 as the general fund balance amount. Councilman Leonard stated that he thought that having a target dollar amount of cash was more important than having a percentage. The Manager stated that we have both and they are 50% and \$2,000,000.

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 3, 2022 at 4 p.m. The motion was unanimously approved. The meeting recessed at 6:00 p.m.

A handwritten signature in cursive script that reads "Delane Jackson". The signature is written in black ink and is positioned above a horizontal line.

Delane Jackson
Town Manager