

River Bend Town Council
Budget Workshop Minutes
May 3, 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
Police Chief: Sean Joll

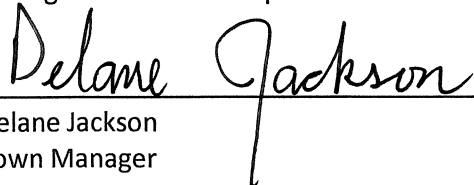
Members of the Public Present 8

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. 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 discussions about general fund revenues and fund balance in the general fund. During the Parks and CAC section, Mayor Kirkland recognized CAC Chair Brenda Hall. She made a presentation on behalf of CAC and requested \$7,500 in funding. A large portion of the funds would be used to assess and make plans for reworking the median on Plantation Drive. The Manager stated that his proposal included \$2,000 for CAC.

During the revenue discussions, the Manager stated that the local sales tax revenues had been much better than anticipated in FY21-22 and that COVID had not impacted those revenues as had been expected statewide. The Manager stated that the next property revaluation was scheduled to become effective as of January 1, 2023. There was a discussion about the declining Powell Bill revenue and how that impacted the Town's ability to fund street paving. Councilman Leonard restated his desire to revisit the department head pay plans. Councilman Fogle said he did not want to revisit the pay plan.

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 \$1,000,000 BUS project, the Town's fund balance had dipped below the 50% goal during FY20. He noted the fund balance projection for year-ending 2022 was for it to return to 59% and the proposal for year-ending 2023 was for fund balance of 95.8%. He noted the FY 23 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 variables as discussed. There was no objection for any Council member.

With no further questions, Councilman Sheffield motioned to recess the meeting until May 10, 2022 at 4:00 p.m. The motion was unanimously approved. The meeting recessed at 6:00 p.m.



Delane Jackson
Town Manager