

**River Bend Town Council
Budget Workshop Minutes
May 10, 2022
River Bend Town Hall
4:00 P.M.**

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

Town Manager: Delane Jackson
Public Works Director: Brandon Mills
Finance Director: Mandy Gilbert

Members of the Public Present 1

The Mayor called the meeting back to order at 4:00 p.m. and recognized the Town Manager.

The Manager then began discussions of the Proposed Budget for FY2022-2023 in the enterprise funds, which included a PowerPoint presentation. The Manager also stated that Public Works Director Brandon Mills was here to answer any questions related to water or sewer operations.

The Manager followed the advertised agenda and presented details related to water and sewer funds cash levels, all water and sewer fund departments, water and sewer capital improvement plans, the utility rate model and revenues for the water and sewer funds. During the discussions the Manager explained that the proposal contained \$15,000 for the Town's closing cost fees for the ASADRA grant.

The Manager presented the water and sewer rate model and stated that his proposal contained no changes to the rates which were approved on April 21, 2022 by Council. There was some discussion about the need to build a larger reserve in the sewer fund in expectation of needed repairs at the waste water treatment plant. The Manager stated that the recent estimate for extensive repairs was \$9,000,000 and reminded the Council that we had applied for a \$5,000,000 grant to fund that project. Councilman Sheffield said that he did not want to take on a new debt until after the current debt was paid off in 2027. The Council agreed that we should wait until next year to make any major decisions because at that time we will know if we were approved for the grant.

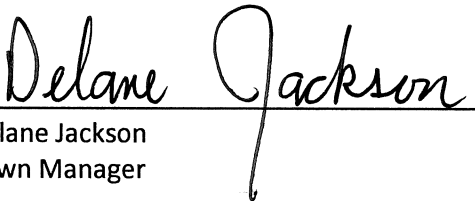
On motion by Councilman Sheffield, the Council voted to forgo the May 12 budget work shop.
Unanimous.

The Manager asked if everyone was satisfied with his proposal as presented. Councilwoman Maurer requested that the budget for CAC be increased from \$2,000 to \$3,500. Councilman Fogle objected and said he was satisfied with the Manager's recommendation for CAC. He also said if the Council is going to consider any changes that he wanted lights installed around the new walking trail. Councilman Sheffield said he was opposed to spending the money the CAC requested on a project that has not been approved by Council. Councilman Fogle stated that he was concerned about the \$25,000 budgeted amount for a new fishing dock and stated that he did not want to build a much smaller dock. The Manager said the

proposal was to build a 20' x 20' dock or as big as could be built for \$25,000. Councilman Sheffield stated that he was satisfied with the \$25,000 allocation.

The Manager stated that he was at a point in the process where he was ready to draft his recommended budget. He said if the Council had any suggestions for changes, he would prefer to have them now rather than later. The Mayor asked if everyone was satisfied with the proposal as presented. The Mayor polled the Council, all members stated they were satisfied. The Manager stated that he could present his draft budget message at the May 19 Council meeting and thus avoid the need for the May 19 budget work shop. The Council agreed to that.

With no further questions, Councilman Sheffield motioned to adjourn. The motion was unanimously approved. The meeting adjourned at 6:15 p.m.



Delane Jackson
Town Manager