

**River Bend Town Council  
Budget Workshop Minutes  
May 9, 2023  
River Bend Town Hall  
4:00 P.M.**

Present Council Members: Mayor John Kirkland  
Brian Leonard  
Barbara Maurer  
Buddy Sheffield  
Jeff Weaver  
James Castranova- arrived at 4:19 p.m.

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

Members of the Public Present: 2

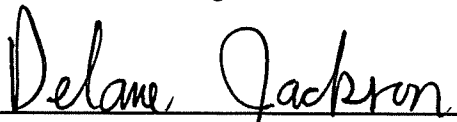
The Mayor called the meeting back to order at 4:00 p.m. and recognized the Town Manager.

The Manager began discussions by presenting the Council with an Excel Spreadsheet that showed that an additional 1.5¢ increase in the tax rate, over the recommended 23¢, would be necessary to fund an additional full-time police officer. The Council discussed various tax rates and their impacts on revenue. After considerable discussion, the Council agreed to fund an additional police officer position by setting the tax rate at 24¢ instead of 23¢ and lowering the Governing Board budget by \$24,000.

The Manager then discussed proposed budgets for the enterprise funds, which included a PowerPoint presentation. The Manager also stated that Public Works Director Brandon Mills was present 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. The new wastewater treatment plant grant project was also discussed.

The Manager presented the water and sewer rate model and stated that his proposal contained no changes to the rates. During the discussions the Manager reminded the Council that the water and sewer funds had recently transferred \$515,879 each to help fund their portion of a new Public Works building. He showed what impact that had on the water and sewer cash reserves and said those reserves needed to be monitored closely over the next few years for the need for possible rate hikes.

Councilman Sheffield suggested changing the start time for the next budget workshop since most of the major budget items had already been agreed upon. The Manager stated that the May 16th Budget workshop was not needed. The Council agreed to cancel the May 16th budget workshop. With no further questions, Councilman Sheffield motioned to recess the meeting until May 11, 2023, at 6:00 p.m. The motion was unanimously approved. The meeting recessed at 5:30 p.m.

  
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Delane Jackson, Town Manager