

# FY 25-26 PROPOSED BUDGET

**Athina Williams, Town Manager**



**A LOOK  
AT FY 25-26  
THUS FAR  
A YEAR OF  
NEW  
BEGINNINGS**



- **Implemented Special Events Software / Event Programs**
- **Added Full-Time Staff**
- **Approved New Residential/Commercial Projects**
- **Began Drainage Projects/Studies**
- **Increased Return On Investments**
- **Increased Jurisdictional Boundaries Through Annexation**
- **Exploring Funding Opportunities For Downtown Revitalization Project and Finalized Relocation Of Municipal Operations**

# YOUR DREAM TEAM



**10 Full-Time**

**6 Part-Time**

**Always Willing To Serve!**



# 25-26 PROJECTED REVENUES



- **Projected ABC Profit - \$350,000**
- **Projected Property Taxes - \$497,728 cents/hundred**
- **Projected Local Option Sales Tax - \$1,019,000**
- **General Fund - \$451,578**

**Total = \$5,560,798**

# 25-26 PROJECTED EXPENDITURES



- **Public Safety - \$3,500**
- **Capital Outlay - \$40,000**
- **Governing Body - \$194,800**
- **Public Works - \$403,220**
- **Administration - \$793,200**
- **Planning - \$1,447,800**
- **Parks & Rec - \$2,678,278**

**Total = \$5,560,798**

# BALANCED BUDGET

- Fiscally Responsible
- Conserves Emergency Funds
- Capitalizes On Growth Opportunities



## **LOOKING AHEAD**

**Future goals for the 25-26 FY budget process include an analysis of police/fire services based on population estimates and preparation for land acquisition.**

# PROJECT OUTLOOK & GOALS

MUPS	RIVERWALK EXTENSION	ADD STAFF	PROMOTE ECONOMIC DEVELOPMENT	EXPAND RECREATION
RICE HOPE AND BELVILLE ELEMENTARY	PHASE II EXPANSION OF BOARDWALK/ NATURAL SURFACE TRAIL	PARK/ MAINTENANCE STAFF	DOWNTOWN REDEVELOPMENT PROJECT	INCREASE RECREATIONAL OPPORTUNITIES  ADD INFRASTRUCTURE



# Summary

The proposed municipal budget is balanced and fiscally responsible.





**Athina Williams**

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**THANKS FOR ALLOWING  
US TO SERVE YOU!**

