

FY 26-27 PROPOSED BUDGET

Athina Williams, Town Manager



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



- **Approved New Residential/Commercial Projects**
- **Completed Drainage Projects/Studies**
- **Increased Return On Investments**
- **Increased Jurisdictional Boundaries Through Annexation**
- **Explored Funding Opportunities For Downtown Revitalization Project**
- **Finalized Relocation Of Municipal Operations**

YOUR DREAM TEAM



9 Full-Time

6 Part-Time

Always Willing To Serve!



26-27 PROJECTED REVENUES



- **Projected ABC Profit - \$350,000**
- **Projected Property Taxes - \$654,000 - 15 cents/hundred**
- **Projected Local Option Sales Tax - \$1,100,000**
- **Utility Franchise Tax - \$75,000**
- **Powell Bill Funds - \$57,000**

Total = \$2,546,500

26-27 PROJECTED EXPENDITURES



- **Public Safety - \$3,500**
- **Capital Outlay - \$40,000**
- **Governing Body - \$200,800**
- **Administration - \$801,160**
- **Public Works - \$421,540**
- **Planning - \$534,570**
- **Parks & Recreation - \$514,900**

Total = \$2,516,470

OUTSTANDING PROJECTS

- Observation Deck Repair-\$320,000
- Erosion Mitigation-\$50,000
- Playground Replacement-\$100,000
- Website Update-\$50,000
- Finance Software-\$0-\$30,000



LOOKING AHEAD

Future goals for the 26-27 FY budget process include an analysis of police/fire services based on population estimates and preparation for a municipal complex.

PROJECT OUTLOOK & GOALS

TRANSPORTATION	RIVERWALK EXTENSION	ADD STAFF	PROMOTE ECONOMIC DEVELOPMENT	EXPAND RECREATION
CONNECTOR & GAP PROJECTS	PHASE II PART 2 EXPANSION OF BOARDWALK	PUBLIC WORKS/ PARKS/ MAINTENANCE STAFF	DOWNTOWN REDEVELOPMENT PROJECT	INCREASE RECREATIONAL OPPORTUNITIES ADD INFRASTRUCTURE



- **STRATEGIC PLANNING SESSIONS**
- **BUDGET SESSION #3 - TBA**

Next Steps





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

