



City Manager's FY 26 Budget Estimate

22 April 2025

Red Bank City Commission

Thank you for this continued opportunity to lead the City of Red Bank and the outstanding staff that comprise this great team, and thank you for the continued opportunity to serve our City that we love and call home.

This memo transmits the FY26 budget estimate to the Red Bank Commission for the fiscal year beginning 1 July 2025 and ending 30 June 2026 (FY26). This budget estimate addresses the following key objectives:

- Address all five **Commission Goals** *
- Remain competitive as an '*Employer of Choice*' with a 1.5% cost-of-living adjustment (COLA) for all employees to keep pace with inflation and continue to attract and retain top talent
- Make modest and targeted staff investments in four specific cases to build staff capacity where it is most needed; specifically:
 - o As planned, with the expiration of the violent crimes incentive fund (VCIF) grant this year (FY25), this budget request funds and makes permanent this detective position (our 26th sworn Officer);
 - o Reclassify two existing administrative staff to the appropriate Office Manager (Community Development) and Executive Office Manager (Police Department) job classifications;
 - o Convert the part-time Parks & Recreation Program Assistant position to full time.
- A first for any city in Hamilton County, this budget estimate has the City of Red Bank 100% match the county's portion of tax relief for the approximately 138 Red Bank residents in the tax relief program. The budget estimate is \$11,290.80 for qualified taxpayers over 65 (approximately 116) and \$14,427.84 for 100% disabled Veterans (approximately 22). Altogether the total budget estimate for Red Bank's tax relief match is approximately \$25,718.64. This Tax Relief program is universally viewed as a very effective means to help qualified Red Bank residents stay in their home who would otherwise struggle to make property tax payments and are at risk of losing their home
- Sustain CARTA Care-A-Van paratransit services in FY26 by budgeting \$30,000 to reflect the necessary 'post-5310 grant' per-trip subsidy paid by the City; budgeted amounts are up \$14,400 from last year's budgeted and capped subsidy

of \$15,600. You may recall paratransit in Red Bank serves qualified residents who are most often using the service for medical appointments which is frequently dialysis

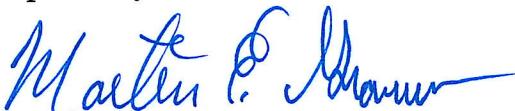
- Budget \$15,000 for On-call Data Analyst Services. The city must develop and enhance our data maturity by recognizing and utilizing available metadata to provide insights and make informed decisions. This effort will identify data sources, provide analyses and discern take-aways such as needs and trends, and ultimately create data visualization to promote understanding and informed decision making. Initial uses will be for the capital improvement plan, analysis of property tax rates, and more accurately projecting revenue growth as the city develops
- Sustain a level of service delivery excellence across all municipal services delivered across all six departments: Police, Fire, Court, Administration & Finance, Public Works, and Community Development. Indeed, the accompanying budget memos from each Department address their specific budget requirements; please review each department's budget memo to hear directly from the Chiefs, Clerk, and Directors.

A final note on the five **Commission Goals** * ... for the fourth consecutive year they largely fall to Public Works Department and Community Development Department; accordingly, specifics regarding our plans to achieve those five goals are detailed in Public Works' and Community Development's budget memos. Continued support and investment in those two departments will resource the transformational efforts that are at the heart of all commission goals.

I encourage all to read through the accompanying six department-specific budget memos as well as the "Guide to the FY26 Budget" and other materials posted under the heading of **FY26 Budget Development** on the [Finance Tab](#) of our website.

I will end where I began; thank you for this opportunity to lead the City of Red Bank and the outstanding staff that comprise this great team, and thank you for the opportunity to serve the City of Red Bank.

Respectfully submitted,



Martin E. Granum
City Manager
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*** Commission Goals... from the 4th Annual Commission Strategic Planning Retreat (25 Feb 2025) and adopted in Resolution Number 25-1778)**

- *Develop a new land conversion agreement with TDEC and NPS (Mayor Dalton)*
- *Create priorities for safe streets: curtailing speeding, enhancing pedestrian walkability, and protected cycling routes (Commissioner Fairbanks-Harvey)*
- *Launch strategic economic development efforts to attract investment, support local businesses, and strengthen community prosperity (Commissioner Holmes)*
- *Implementation of the Parks Master Plan (Commissioner Wilkinson)*
- *Low-cost activation of city property by making improvements (i.e. tables, gardens, etc.) (Vice Mayor Berry)*

For the fourth consecutive year the Commission Goals largely fall to the Public Works Department and Community Development Department; accordingly, specifics regarding our plans to achieve these five goals are detailed in the Public Works and Community Development budget memos. Continued support and investment in those two departments will resource the transformational efforts that are at the heart of all five commission goals.