

MEETING OF THE BOARD OF COMMISSIONERS
REGULAR MONTHLY MEETING
BETHEL TOWN HALL
May 6, 2025

Present: Mayor Carl Wilson, Mayor Pro-Temp Barbara Bynum, Commissioner Ferrell Blount, Commissioner Thomas Lilley, Commissioner Tina Staton, and Commissioner Fred Whitehurst

Members of the Board Absent: None

Staff Present: Interim Town Manager, D. Scott Elliott, Attorney, Keen Lassiter, Clerk, Linda Sheppard, and Deputy Clerk, Jalissa Griggs

Call to Order

Mayor Wilson called the meeting to order at 6:27 P.M. following the Bethel Board of Adjustment Meeting. Reverend Elvis Jones gave the invocation.

Mayor Wilson then led the pledge of allegiance.

Commissioner Staton made a motion to delay the approval of minutes from the regular monthly meeting on April 1, 2025, the motion carried unanimously.

(No public comments were made)

Presentations

Felicia Hyden, New Phoenix, LLC was not present.

Denise Grate, Peer Support Specialist of the Suicide Prevention Department for the U.S. Department of Veterans Affairs gave a presentation of the services provided by her department. Services include suicide prevention, gun safety, save training for fire fighters, police officers, anyone dealing with the public, a crisis line (dial 988) available for anyone, and PTSD counseling. Mayor Pro Temp Bynum asked where the classes are offered. The save classes are offered through their department by appointment.

Old Business

Interim Town Manager gave an update on the Smith Street Park Project. The PARTF (Parks and Recreation Trust Fund) application was submitted. He learned that the \$450,000 of town money allocated to match the grant cannot be spent until the PARTF application has been approved. The WillyGoat Toys & Playground equipment purchase that was approved at the April 1, 2025 meeting will have to be delayed until the application is approved. A follow-up meeting was held at the Bethel Advocacy Center with 22 people in attendance to help with the community involvement component of the grant application.

New Business

The home at 147 Martin Street, was rehabilitated through the CDBG (Community Development Block Grant) in 2004. The grant required the occupant to remain in the home for 8 years. The property was sold 18 years later therefore the CDBG residency requirement had expired. The Deed of Trust required cancellation and a Satisfaction of Security Instrument needed to be signed by Mayor Wilson for a scheduled closing prior to the Boards meeting. Attorney Lassiter prepared all required documents and Mayor Wilson signed. **(See Attachment A).**

Commissioner Lilley made a motion to approve the cancellation of the Deed of Trust for 147 Martin Street, motion carried unanimously.

A budget amendment is needed for Dominion Energy to complete the proposed replacement of streetlights with LED fixtures in the amount of \$30,000. **(See Attachment B).**

Commissioner Whitehurst made a motion to approve Budget Amendment 15, motion carried unanimously.

Jonas Hill, Planning Director for Pitt County gave a presentation on the replacement housing taking place in Bethel and the possibility of the County assisting the Town with Subdivision Ordinance administration.

The County received the American Rescue Plan Act funding and \$1.9 million went towards a countywide housing replacement program. To qualify, an individual had to be one of the following: 62 years old or older, disabled, a veteran, a single parent, a large household (five or more family members in one dwelling), or have a child below age six with a high lead level. Eight homes were selected to be replaced and four are in Bethel. An informational session will be held Thursday, July 31, 2025, at the Pitt County Agricultural Center (403 Government Cir, Greenville, NC) at 10am and 6pm. To receive assistance, attendance to one of the informational sessions is required. Commissioner Staton asked if you must own your home and the answer is yes you must be listed as owner and occupy the home. Citizen, Trish Werkaw asked if all owners of the home must attend the session and the answer is no, only one representative is required to attend.

Pitt County Planning administers Subdivision Ordinances for the Village of Simpson, Town of Falkland, and Town of Grimesland. The process includes a preliminary plat, minor (nine lots or less) approved by staff, more than nine is approved by a technical review committee, after approval, a review of the construction plan, developer makes improvements if needed and lastly record final plat. If the agreement is accepted, the County's ordinance will be adopted and enforced. Town of Bethel would have to develop a way to enforce sewer connections as the County does not address sewer. The County would forward all plats submitted to their office to Town of Bethel for information. Fees would be retained by the County. Interim Town Manager asked if there was a cost to the Town and there would be no cost, the County only retains the

fees collected. Interim Town Manager stated that the Town is currently not compliant with Section 160(D) regulations in General Statutes. The Town's Zoning Ordinance is currently being re-written by Mid-East Commission to make the Town compliant. An agreement with Pitt County will bring those two ordinances into compliance. Zoning would still be administrated locally through the Town. Commissioner Blount stated he would be opposed to having the County administer the Town of Bethel's Subdivision Ordinance. Mayor Pro-Temp Bynum stated she would be for the County administering the Town of Bethel's Subdivision Ordinance. Commissioner Whitehurst stated he would like to understand both sides better before deciding.

Interim Town Manager presented a preliminary budget for 25-26 and fund balance analysis (**See Attachment C**). Commissioner Whitehurst asked about the Law Enforcement and Sheriff categories in the pie chart illustration. Interim Town Manager will review. Fire Chief gave a presentation of two estimates he received to add a shower in the bathroom (\$24,000 and \$15,000) at the Fire Station. Interim Town Manager stated that there is money available in the SCIF grant funds to have this completed. Interim Town Manager suggested Fire Chief receive an estimate from Scott's Improvement (the contractor that performed the library renovations).

Wayne Bryant, Bethel Fire Department Captain presented to the board information on the status of 1997 Fire Engine #2102. According to the last three required annual pump tests, signs of increasing wear of the fire pump are evident. It was concluded with the most recent test, that the unit would not pass the next annual pump test. The primer motor on the pump has failed, a replacement is not available but rebuilding it may be a possibility. The unit would not be able to serve as an engine unless extensive repairs are made. The Fire Department has formed a committee that has received quotes from three vendors for a replacement Fire Engine: Fire Connections out of Rocky Mount, C.W. Williams, out of Rocky Mount and Atlantic Solutions, out of Fayetteville. Their recommendations were based on the following criteria, operability, functional ability, and reliability, including service after the sale. The committee recommends purchasing as E-One Fire Engine from Fire Connections in the amount of \$525,092.00. There is a new emissions requirement that will be put in place around 2027 that would add an additional \$70,000 if the purchase of the truck is done in the future. Captain Bryant discussed options for payments for the new truck that includes a County Grant of \$25,000, the 50/50 Grant and cash on contract with interest earned until receipt of unit. (**See Attachment D**).

The newest truck the Town owns is a 2018 International Pumper tanker with a debt service that is made of \$11,827 per year at an interest rate of 3.375% with a 20 year note until 2038 and a balance of \$121,000.

The 50/50 grant will match up to \$40,000 and with the County Grant \$25,000 that would make a total of \$105,000 towards the purchase of a new truck (net \$65,000).

Commissioner Blount suggested that the Town budget \$50,000 a year in Capital Outlay for the Fire Department.

The quoted price for the new truck from Fire Connections will expire May 23, 2025.

Commissioner Lilley made a motion to sign the contract for the purchase of the new fire truck and wait 16 months and then figure how to pay for it.

Commissioner Lilley then amended his motion to sign the contract for the purchase of the new fire truck and wait 16 months and then figure how to pay for it.

Commissioner Lilley amended his motion to sign the contract for the purchase of the new fire truck initially using fund balance to secure the truck but considering financing options or alternative methods during the 16 months to receive the truck.

Commissioner Blount would like to see a detailed plan to pay for the fire truck before committing to the contract for purchasing the truck.

Mayor Pro-Temp Bynum suggested the board utilize a grant writer to better the chances of getting grants since that last grant the fire department applied for was denied.

After further discussion, Commissioner Whitehurst suggested more detailed information be received before making a decision on purchasing the Fire truck.

Commissioner Blount suggested that the motion be tabled for 30 days.

Attorney Lassiter responded that the person that made that motion would have to agree with the supplementary motion.

Interim Manager suggested that the board consider a Budget workshop during the week of May 12 to May 19 to further discuss the details of the overall budget and purchasing the truck.

Commissioner Lilley has withdrawn his motion to purchase the Fire truck.

The Interim Manager presented to the Board a proposal to have Rivers and Associates create a digital map that is required by the State for Powell Bill reporting purposes. As the Board is aware, the Town of Bethel receives annually approximately \$60,000 from the State for street paving. Annually, the Town is required to report to the State and account for these monies. This year, the State is requiring municipalities to submit a digital Powell Bill map as a part of the reporting. To accomplish this, the assistance of Rivers & Associates will be needed. A copy of the last Powell Bill Street map created in 2020 is also attached along with the proposal. **(See Attachment E).**

Mayor Pro-Temp Bynum made a motion to approve the proposal from Rivers & Associates to prepare the Town's Powell Bill map at a cost of \$5,000. Commissioner Staton, Commissioner Whitehurst, Mayor Pro-Temp Bynum, and Commissioner Blount voted for, Commissioner Lilley voted against, the motion carried.

The Interim Manager presented to the Board a proposal from Designco Construction for design services to upfit a portion of Town Hall for a public safety sub-station. As earlier discussed with the Board, the Town is in need of professional services to assist with the design of the back unfinished room of Town Hall. This area is to be designated as an area for the Sheriff's Office to use intermittently when they are patrolling in town. This is proposed to include a bathroom, kitchenette, and open office space for the deputies to utilize. Town staff would also utilize this space when the Town Hall is open. This project would utilize State SCIF (State Capital Infrastructure Funds) for this expense. **(See Attachment F).**

Mayor Pro-Temp Bynum made a motion to approve a professional services agreement with Designco Construction for a design plan for Town Hall renovations in the amount of \$3,000, motion carried unanimously.

Departmental Reports

The Interim Town Manager gave the financial report for the month of February 2025 (See Attachment G).

Commissioner Staton made a motion to approve the financial report for the month of March 2025, motion carried unanimously.

The Interim Town Manager made the public safety report for the month of February 2025 from the Sheriff's Office (Attachment H).

The next monthly meeting will be held June 3, 2025.

Fire Department

Report has already been given.

Public Works

No report was given.

Town Attorney

The closing for Mr. Foster took place on April 17th for two Town owned properties.

Commissioner Whitehurst made a motion to go into closed session regarding G.S. 143-318.11(a)(3) attorney-client privilege, the motion carried unanimously.

Commissioner Whitehurst made a motion to reconvene the regular Town Board meeting at 8:43 pm, the motion carried unanimously.

Commissioner Whitehurst made a motion to adjourn the meeting at 8:44 pm, the motion carried unanimously.

Mayor, Carl Wilson

ATTEST:

Linda Sheppard, Town Clerk

Date

Prepared by
& return to: E. Keen Lassiter

**SATISFACTION OF SECURITY INSTRUMENT
BY SECURED CREDITOR**
[N.C.G.S. 45-36.10; N.C.G.S. 45-37(a)(7)]

The undersigned is now the Secured Creditor in the Security Instrument identified as follows:

Type of security instrument: Deed of Trust
[Identify type of security instrument, such as deed of trust or mortgage]

Original Grantor(s): Keep1 Investments, LLC
[Identify original grantor(s), trustor(s), or mortgagor(s)]

Original Secured Party(ies): Town of Bethel
[Identify the original beneficiary(ies), mortgagee(s), or secured party(ies) in the Security Instrument]

Recording Data: The Security Instrument is recorded in Book 1800 at Page 129 and Book 1893 at Page 376
or as document number _____ in the Office of the Register of Deeds for
Pitt County, North Carolina.

This satisfaction terminates the effectiveness of the Security Instrument.

Date: 4-17-25

TOWN OF BETHEL

By: Carl Wilson
Print or Type Name: CARL WILSON
Title: Mayor

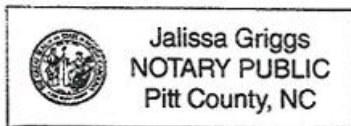
State of North Carolina
County of Pitt

I certify that the following person(s) personally appeared before me this day, each acknowledging to me that he or she signed the foregoing document: Carl Wilson, Mayor of the Town of Bethel
[insert name(s) of principal(s)].

Date: 4/17/2025

Jalissa Griggs
Jalissa Griggs, Notary Public
Notary's Printed or Typed Name

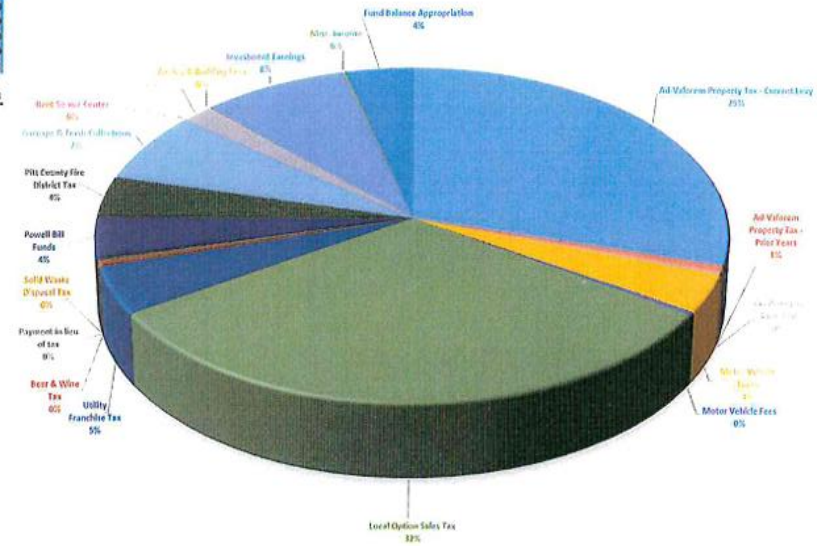
My commission expires: 11/28/2026



Ad-Valorem Property Tax - Current Levy	\$448,000
Ad-Valorem Property Tax - Prior Years	\$10,000
Tax Penalties & Interest	\$2,200
Motor Vehicle Taxes	\$56,000
Motor Vehicle Fees	\$4,700
Local Option Sales Tax	\$480,000
Utility Franchise Tax	\$70,000
Beer & Wine Tax	\$6,500
Payment in lieu of tax	\$3,500
Solid Waste Disposal Tax	\$1,000
Powell Bill Funds	\$40,000
PRI County Fire District Tax	\$40,000
Garbage & Trash Collections	\$104,000
Rent Senior Center	\$500
Cemetery revenues	\$28,000
Zoning & Building Fees	\$1,000
Investment Earnings	\$126,000
Misc. Income	\$2,000
Fund Balance Appropriation	\$58,499

Total Revenues - General Fund **\$1,518,893**

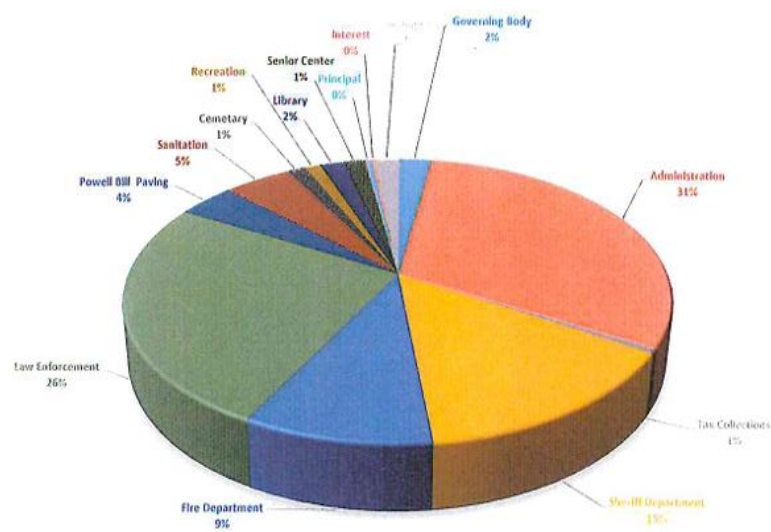
REVENUES: FY 25-26



Governing Body	\$33,990
Administration	\$476,013
Tax Collections	\$7,500
Sheriff Department	\$221,100
Fire Department	\$148,145
Law Enforcement	\$488,572
Powell Blvd Paving	\$60,000
Sanitation	\$73,400
Cemetery	\$20,000
Recreation	\$18,900
Library	\$14,208
Senior Center	\$22,134
Principal	\$7,419
Interest	\$4,413
Contingency	\$25,000

Total Expenditures - General Fund \$1,518,893

EXPENDITURES: FY 25-26



Town of Bethel, North Carolina
Budget Ordinance
For the Fiscal Year Ending June 30, 2026

BE IT ORDAINED by the Governing Board of the Town of Bethel, North Carolina:

Section 1. General Fund Revenues: It is estimated that the following revenues will be available in the General Fund for Fiscal Year beginning July 1, 2024 and ending June 30, 2025:

	Budget Ordinance FYE June 30, 2025	Budget Ordinance FYE June 30, 2026
Ad-Valorem Property Tax		
Ad-Valorem Property Tax - Current Levy	\$ 443,000.00	448,000.00
Ad-Valorem Property Tax - Prior Years	10,000.00	10,000.00
Tax Penalties & Interest	1,000.00	2,200.00
Motor Vehicle Taxes	52,000.00	56,000.00
Other Taxes and Licenses		
Motor Vehicle Fees	4,700.00	4,700.00
Unrestricted Intergovernmental Revenues		
Local Option Sales Tax	460,000.00	480,000.00
Utility Franchise Tax	69,000.00	70,000.00
Beer & Wine Tax	6,200.00	6,500.00
ABC Profit Distribution	-	-
Payment in lieu of tax	3,500.00	3,500.00
Court Fees	-	-
Restricted Intergovernmental Revenues		
Solid Waste Disposal Tax	1,000.00	1,000.00
Powell Bill Funds	55,000.00	60,000.00
Grants Fire Dept	-	-
Pitt County Fire District Tax	60,000.00	60,000.00
Fire Dept Allocation	-	-
Sales and Services		
Garbage & Trash Collections	103,824.00	104,000.00
Rent Senior Center	1,000.00	500.00
Rent Police Station	-	-
Cemetery revenues	15,000.00	25,000.00
Permits and Fees		
Court Fees	-	-
Zoning & Building Fees	500.00	1,000.00
Investment Earnings	122,700.00	126,000.00
Miscellaneous Income	1,000.00	2,000.00
Donations	-	-
Insurance Proceeds	-	-
Transfer from American Rescue Plan Fund - Salaries	266,000.00	-
Sales of Fixed Assets	-	-
Fund Balance Appropriation - General Fund	45,750.00	58,493.00
Fund Balance Appropriation - Powell Bill Funds	117,000.00	-
Total Revenues - General Fund	\$ 1,838,174.00	\$ 1,518,893.00

Section 2. General Fund Expenditures: The following amounts are hereby appropriated in the General Fund for the operation of the Town government and its activities for the Fiscal Year beginning July 1, 2025 and ending June 30, 2026:

	Budget Ordinance FYE June 30, 2026	Budget Ordinance FYE June 30, 2025
General Government		
410 Governing Body	\$ 35,575.00	33,990.00
420 Administration	505,650.00	470,013.00
440 Tax Collections	6,000.00	7,500.00
Public Safety		
510 Sheriff Department	228,500.00	221,100.00

530 Fire Department	122,995.00	144,144.00
Transportation		
560 Street Department	500,212.00	388,572.00
560 Powell Bill Paving	200,000.00	60,000.00
Environmental Protection		
580 Sanitation	84,500.00	71,400.00
640 Cemetery	22,000.00	20,000.00
Cultural & Recreational		
620 Recreation	51,775.00	16,900.00
630 Library	29,508.00	26,208.00
650 Senior Center	10,600.00	22,234.00
Debt Service		
Principal	7,419.00	7,419.00
Interest	4,413.00	4,413.00
Contingency	29,027.00	25,000.00
Sub-Total Expenditures - General Fund	<u>1,838,174.00</u>	<u>1,518,893.00</u>
Added: Stormwater AIA		
670 Study	n/a	
Total Expenditures - General Fund	<u>1,838,174.00</u>	<u>1,518,893.00</u>
Revenues Over (Under) Expenditures	<u>\$ -</u>	<u>\$ -</u>

Section 3. Ad-valorem Taxes: There is hereby levied at the rate of forty-five cents (\$.45) per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2025 for the purpose of raising the revenue listed as "Ad Valorem Taxes" in the General Fund in Section 1 of this ordinance. This rate is based on a total estimated valuation of property for the purposes of taxation of \$116,410,236 and an estimated rate of collection of 95.83%, 100% for vehicles. One cent on the tax rate is equal to \$11,156.

Section 4. Household Assessment Fee for Solid Waste Disposal: There is hereby levied a household assessment fee on solid waste disposal in the amount of one-hundred and sixty-eight dollars (\$168) and authorizes the assessment amount to be printed on the property tax statement. The assessment is authorized to be collected in the same manner as property tax.

Section 5. Budget Officer and Budget Amendments: The Budget Officer is hereby authorized to transfer appropriations herein, under the following conditions:

- a. Budget Officer may amend line item appropriations within any Fund as long as the total appropriation of that Fund is not changed. A record of any such amendments shall be maintained by the Town for public inspection. These transfers shall not result in increases in recurring obligations such as salaries.
- b. Budget Officer may transfer amounts up to \$1,000 between departments within the same fund. Any such transfer shall be reported to the Board of Commissioners at the next regular Board meeting.
- c. Budget Officer may not transfer any amounts between Funds, except as approved by the Board of Commissioners in the Budget ordinance as amended.
- d. The Town Administrator shall serve as Budget Officer.
- e. Budget Officer may make cash advances between funds for periods not to exceed 60 days. Any cash advances between funds that exceed beyond 60 days must be approved by the Board. All advances that will be outstanding at the end of the fiscal year must be approved by the Board.

Section 6. Town of Bethel Fee Schedule:

The attached Fee Schedule is hereby adopted for Fiscal Year beginning July 1, 2025 and ending June 30, 2026.

Section 7. Mileage Reimbursement:

The Town of Bethel shall follow the IRS mileage rate schedule, as amended, for official Town travel. The rate shall cover both fuel and operational costs of a vehicle.

Section 8. Town Commissioner Compensation: Town Commissioners are to be compensated at a rate of \$275 per month with Mayor receiving \$300 per month for regular service. Additionally, the Office of the Mayor is to be compensated to cover mileage and expenses incurred in his/her service to the Town in the amount of \$300 per month.

Section 9. Town Employee Compensation: The following are included or acknowledged as Town employee compensation:

- a. A three percent (3%) cost of living adjustment is included in the adopted budget.
- b. The existing 401-k contribution of five percent (5%) is continued in the adopted budget.

Section 10. Budget Ordinance Copies: Copies of the Budget Ordinance shall be furnished to the Town Clerk, Governing Board and to the Town Manager (Budget Officer) to be kept on file by them for their direction in the disbursement of funds.

Adopted by Bethel Board of Town Commissioners on this 25th day of June 2024.

Mayor Carl Wilson

D. Scott Elliott, Interim Town Manager

BUDGET WORKSHEET

Town of Bethel
05/06/2025 02:16 PM

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Batch: 266556 Operator: 21 Current Date: 6/30/2025 P/Y Dates: 7/1/2023 - 6/30/2024 11:59:59 PM N/Y Dates: 7/1/2025 - 6/30/2026 11:59:59 PM

GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
10-301-2015 2015 TAXES AD VALOREM	\$13.11	\$201.33	\$0.00	\$0.00	\$13.11	\$0.00	\$0.00	\$0.00
10-301-2016 2016 TAXES AD VALOREM	\$0.00	\$22.48	\$0.00	\$25.00	\$0.00	\$100.00	\$0.00	\$0.00
10-301-2017 2017 TAXES AD VALOREM	\$235.33	\$30.74	\$0.00	\$50.00	\$235.33	\$100.00	\$0.00	\$0.00
10-301-2018 2018 TAXES AD VALOREM	\$117.25	\$116.95	\$0.00	\$200.00	\$117.25	\$200.00	\$0.00	\$0.00
10-301-2019 2019 TAXES AD VALOREM	\$83.32	\$374.92	\$0.00	\$300.00	\$83.32	\$200.00	\$0.00	\$0.00
10-301-2020 2020 TAXES AD VALOREM	\$222.40	\$696.81	\$0.00	\$1,000.00	\$216.59	\$200.00	\$0.00	\$0.00
10-301-2021 2021 TAXES AD VALOREM	\$499.49	\$1,797.78	\$0.00	\$4,000.00	\$410.30	\$400.00	\$0.00	\$0.00
10-301-2022 TAXES AD VALOREM 2022	\$1,642.58	\$3,778.98	\$0.00	\$0.00	\$1,624.25	\$600.00	\$0.00	\$0.00
10-301-2023 TAXES AD VALOREM 2023	\$3,375.44	\$419,241.92	\$10,000.00	\$410,000.00	\$4,972.50	\$2,800.00	\$0.00	\$0.00
10-301-2024 2024 Taxes Ad Valorem	\$422,652.54	\$214.73	\$443,000.00	\$0.00	\$443,454.40	\$5,400.00	\$0.00	\$0.00
10-301-2025 2025 TAXES AD VALOREM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$448,000.00	\$0.00	\$0.00
10-317-0000 TAX PENALTIES AND INTERES	\$3,562.66	\$4,195.77	\$1,000.00	\$1,000.00	\$2,418.23	\$2,200.00	\$0.00	\$0.00
10-319-0000 MOTOR VEHICLE TAX	\$47,471.62	\$95,455.37	\$52,000.00	\$80,000.00	\$51,976.82	\$56,000.00	\$0.00	\$0.00
10-320-0000 MOTOR VEHICLE FEE \$5.00	\$2,700.00	(\$70.29)	\$4,700.00	\$0.00	\$4,805.00	\$4,700.00	\$0.00	\$0.00
10-326-0000 ZONING COMPLIANCE FEES	\$1,000.00	\$870.00	\$500.00	\$200.00	\$910.00	\$1,000.00	\$0.00	\$0.00
10-327-0000 POLICE/ACCIDENT REPORTS	\$0.00	\$45.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-329-0000 INTEREST EARNED ON INVEST	\$95,412.37	\$52,591.50	\$120,000.00	\$30,100.00	\$130,412.37	\$120,000.00	\$0.00	\$0.00
10-330-0000 INTEREST EARNED ON CHECK	\$932.98	\$6,555.20	\$2,700.00	\$1,000.00	\$875.79	\$6,000.00	\$0.00	\$0.00
10-331-0000 FACILITY RENTAL FEES	\$300.00	\$500.00	\$1,000.00	\$0.00	\$100.00	\$500.00	\$0.00	\$0.00
10-335-0000 MISCELLANEOUS REVENUE	\$3,183.08	\$1,202.10	\$1,000.00	\$0.00	\$3,181.18	\$2,000.00	\$0.00	\$0.00
10-337-0000 UTILITIES FRANCHISE TAX	\$53,848.38	\$73,558.53	\$69,000.00	\$68,000.00	\$69,000.43	\$70,000.00	\$0.00	\$0.00
10-341-0000 BEER AND WINE TAX	\$0.00	\$6,710.52	\$6,200.00	\$6,200.00	\$6,200.00	\$6,500.00	\$0.00	\$0.00
10-342-0000 UNAUTHORIZED SUBSTANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-343-0000 POWELL BILL	\$60,712.35	\$55,730.24	\$55,000.00	\$55,730.00	\$60,712.35	\$60,000.00	\$0.00	\$0.00
10-344-0000 SOLID WASTE DISPOSAL TAX	\$796.39	\$1,090.83	\$1,000.00	\$1,150.00	\$796.39	\$1,000.00	\$0.00	\$0.00
10-345-0000 LOCAL OPTION SALES TAX	\$278,749.13	\$463,842.36	\$460,000.00	\$450,000.00	\$460,000.81	\$480,000.00	\$0.00	\$0.00
10-346-0000 PAYMENT IN LIEU OF TAXES	\$0.00	\$3,888.66	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00
10-348-0000 MISCELLANEOUS GRANT MO	\$0.00	\$14,005.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-351-0000 COURT COSTS, FEES AND CHA	\$31.50	\$72.00	\$0.00	\$100.00	\$31.50	\$0.00	\$0.00	\$0.00

BUDGET WORKSHEET

Town of Bethel

05/06/2025 02:16 PM

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
10-354-0000 ARP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-359-0000 GARBAGE FEES	\$85,869.26	\$105,063.11	\$103,824.00	\$110,000.00	\$103,420.14	\$104,000.00	\$0.00	\$0.00
10-361-0000 CEMETERY REVENUES	\$27,400.00	\$17,825.00	\$15,000.00	\$8,900.00	\$26,600.00	\$25,000.00	\$0.00	\$0.00
10-364-0003 OTHER DONATIONS	\$1.82	\$800.00	\$0.00	\$0.00	\$1.82	\$0.00	\$0.00	\$0.00
10-364-0004 POLICE DONATIONS	\$0.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-367-0000 SALES TAX REFUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-383-0000 SALE OF FIXED ASSETS	\$9,800.00	\$8,510.00	\$0.00	\$200,000.00	\$9,800.00	\$0.00	\$0.00	\$0.00
10-392-0000 FIRE DEPARTMENT GRANT	\$0.00	\$9,758.78	\$0.00	\$9,700.00	\$0.00	\$0.00	\$0.00	\$0.00
10-392-0100 FIRE DEPARTMENT ALLOCATN	\$8,470.00	\$2,910.00	\$0.00	\$11,000.00	\$8,470.00	\$0.00	\$0.00	\$0.00
10-393-0000 FIRE DEPARTMENT DONATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-393-0001 PITT CO FIRE TAX	\$60,191.00	\$28,230.80	\$60,000.00	\$40,000.00	\$59,238.22	\$60,000.00	\$0.00	\$0.00
10-394-0000 INSURANCE PROCEEDS	\$1,913.52	\$15,145.00	\$0.00	\$15,145.00	\$1,913.52	\$0.00	\$0.00	\$0.00
10-397-0000 FUND BALANCE APPR. RESTRI	\$0.00	\$0.00	\$98,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-398-0063 TRANSFER FROM ARPA FUND	\$248,286.28	\$169,364.05	\$344,058.00	\$167,700.00	\$344,058.36	\$0.00	\$0.00	\$0.00
10-399-0000 FUND BALANCE APPROPRIATE	\$0.00	\$0.00	\$779,002.00	\$41,500.00	\$0.00	\$58,493.00	\$0.00	\$0.00
10-620-0001 HARVEST FESTIVAL REVENUE	\$475.00	\$0.00	\$0.00	\$0.00	(\$45.00)	\$0.00	\$0.00	\$0.00
10-620-9400 RECREATION DONATIONS	(\$200.00)	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
Revenues	\$1,419,748.80	\$1,565,176.17	\$2,631,032.00	\$1,713,000.00	\$1,796,504.98	\$1,518,893.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
311								
10-311-0100 PITT COUNTY COLLECTION FE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
311	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
410 GOVERNING BODY								
10-410-0200 SALARIES	\$14,000.00	\$14,423.09	\$23,700.00	\$12,900.00	\$22,680.00	\$23,400.00	\$0.00	\$0.00
10-410-0300 ELECTION EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	\$0.00	\$0.00
10-410-0500 FICA/MEDICARE	\$1,300.60	\$986.88	\$1,875.00	\$1,000.00	\$1,644.48	\$1,790.00	\$0.00	\$0.00
10-410-1400 TRAINING AND TRAVEL	\$5,013.45	\$517.06	\$9,000.00	\$4,500.00	\$5,401.45	\$5,000.00	\$0.00	\$0.00
10-410-3300 SUPPLIES	\$548.98	\$0.00	\$1,000.00	\$0.00	\$999.98	\$1,000.00	\$0.00	\$0.00
410 GOVERNING BODY	\$20,863.03	\$15,927.03	\$35,575.00	\$18,400.00	\$30,725.91	\$33,990.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
420 ADMINISTRATION-GF								
10-420-0200 SALARIES	\$127,393.75	\$93,695.04	\$170,000.00	\$96,000.00	\$157,764.11	\$188,743.00	\$0.00	\$0.00
10-420-0201 COLA RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,368.00	\$0.00	\$0.00
10-420-0400 PROFESSIONAL SERVICES	\$672.56	\$11,500.00	\$16,500.00	\$12,000.00	\$672.56	\$15,000.00	\$0.00	\$0.00
10-420-0410 LEGAL FEES	\$44,682.50	\$74,719.50	\$35,000.00	\$77,000.00	\$68,407.50	\$60,000.00	\$0.00	\$0.00
10-420-0420 ACCOUNTING FEES	\$33,659.86	\$27,971.36	\$15,000.00	\$33,000.00	\$50,659.86	\$16,500.00	\$0.00	\$0.00
10-420-0500 FICA/MEDICARE	\$9,739.09	\$7,418.42	\$13,000.00	\$7,500.00	\$12,062.24	\$14,311.00	\$0.00	\$0.00
10-420-0700 RETIREMENT EXPENSE	\$6,925.95	\$9,999.54	\$23,200.00	\$10,000.00	\$8,371.06	\$12,494.00	\$0.00	\$0.00
10-420-0800 401 K RETIREMENT	\$2,486.98	\$4,710.23	\$8,500.00	\$4,800.00	\$3,080.15	\$4,353.00	\$0.00	\$0.00
10-420-0900 JANITORIAL SERVICES	\$2,400.00	\$800.00	\$3,600.00	\$500.00	\$3,100.00	\$3,500.00	\$0.00	\$0.00
10-420-1000 BANK SERVICE CHARGES	\$475.26	\$46.00	\$0.00	\$0.00	\$404.20	\$0.00	\$0.00	\$0.00
10-420-1100 TELEPHONE	\$3,308.05	\$3,291.81	\$3,000.00	\$3,775.00	\$4,313.79	\$4,800.00	\$0.00	\$0.00
10-420-1300 UTILITIES	\$6,969.29	\$14,891.25	\$16,000.00	\$16,275.00	\$9,570.78	\$18,000.00	\$0.00	\$0.00
10-420-1400 TRAINING AND TRAVEL	\$7,800.86	\$14,365.89	\$5,000.00	\$14,200.00	\$8,384.92	\$10,000.00	\$0.00	\$0.00
10-420-1500 BUILDING MAINTENANCE & R	\$902.59	\$2,468.11	\$2,500.00	\$5,000.00	\$739.59	\$2,500.00	\$0.00	\$0.00
10-420-1600 EQUIPMENT MAINTENANCE A	\$4,661.06	\$157.50	\$1,000.00	\$300.00	\$3,757.67	\$5,000.00	\$0.00	\$0.00
10-420-1700 PENALTIES	\$0.00	\$2,865.21	\$26,000.00	\$58,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10-420-3100 VEHICLE OPERATION	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-420-3300 OFFICE SUPPLIES	\$3,526.29	\$1,831.83	\$4,000.00	\$5,300.00	\$3,673.77	\$4,000.00	\$0.00	\$0.00
10-420-3400 SUPPLIES	\$3,578.85	\$2,757.65	\$5,000.00	\$3,000.00	\$4,110.84	\$4,000.00	\$0.00	\$0.00
10-420-4500 CONTRACTED SERVICES	\$25,055.19	\$35,422.52	\$45,000.00	\$40,000.00	\$38,637.48	\$36,500.00	\$0.00	\$0.00
10-420-5300 DUES	\$3,737.00	\$2,683.00	\$4,300.00	\$3,800.00	\$3,737.00	\$3,000.00	\$0.00	\$0.00
10-420-5400 INSURANCE	\$34,047.43	\$38,389.00	\$37,650.00	\$36,000.00	\$34,047.43	\$40,000.00	\$0.00	\$0.00
10-420-5401 HEALTH INSURANCE	\$12,247.69	\$15,185.37	\$29,000.00	\$12,700.00	\$17,071.61	\$18,944.00	\$0.00	\$0.00
10-420-5700 MISCELLANEOUS	\$2,679.96	\$4,978.65	\$1,000.00	\$5,000.00	\$1,979.96	\$5,000.00	\$0.00	\$0.00
10-420-9999 CONTINGENCY	\$0.00	\$0.00	\$17,742.00	\$0.00	\$10,675.00	\$0.00	\$0.00	\$0.00
420 ADMINISTRATION-GF	\$336,950.21	\$370,147.88	\$484,492.00	\$444,150.00	\$445,221.52	\$470,013.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
440 TAX COLLECTION PITT COUNTY								
10-440-4500 TAX COLLECTION FEES PITT C	\$8,039.51	\$2,247.53	\$6,000.00	\$6,000.00	\$7,543.41	\$7,500.00	\$0.00	\$0.00
440 TAX COLLECTION PITT COUNTY	\$8,039.51	\$2,247.53	\$6,000.00	\$6,000.00	\$7,543.41	\$7,500.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
510 POLICE DEPARTMENT								
10-510-0200 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-0400 PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-0500 F.I.C.A./MEDICARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-0700 RETIREMENT EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-0800 RETIREMENT 401(K)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-1100 TELEPHONE	\$0.00	\$1,096.43	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-1300 UTILITIES	\$332.88	\$1,446.18	\$1,000.00	\$2,400.00	\$332.88	\$0.00	\$0.00	\$0.00
10-510-1400 TRAINING AND TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-1500 BUILDING MAINTENANCE AN	\$0.00	\$445.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-1600 EQUIP/EQUIP. MAINTENANCE	\$0.00	\$75.00	\$0.00	\$100.00	\$0.00	\$5,100.00	\$0.00	\$0.00
10-510-3100 VEHICLE OPERATIONS	\$0.00	\$2,868.09	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-3101 GAS	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-3300 OFFICE SUPPLIES	\$9.00	\$0.00	\$0.00	\$0.00	\$9.00	\$0.00	\$0.00	\$0.00
10-510-3400 SUPPLIES	\$763.88	\$5,464.60	\$0.00	\$6,000.00	\$88.88	\$0.00	\$0.00	\$0.00
10-510-3600 UNIFORMS	\$0.00	\$681.86	\$0.00	\$808.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-4500 CONTRACTED SERVICES	\$143,738.18	\$182,115.24	\$225,000.00	\$277,725.00	\$196,448.42	\$215,000.00	\$0.00	\$0.00
10-510-4600 ANIMAL CONTROL	\$0.00	\$0.00	\$2,500.00	\$0.00	\$500.00	\$1,000.00	\$0.00	\$0.00
10-510-5400 INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-5401 HEALTH INSURANCE	\$0.00	\$253.68	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
10-510-7000 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510 POLICE DEPARTMENT	\$144,843.94	\$194,446.08	\$228,500.00	\$293,433.00	\$197,379.18	\$221,100.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
530 FIRE DEPARTMENT								
10-530-0200 SALARIES	\$23,369.50	\$0.00	\$36,420.00	\$0.00	\$31,216.50	\$39,000.00	\$0.00	\$0.00
10-530-0201 COLA RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,260.00	\$0.00	\$0.00
10-530-0500 FICA	\$1,787.79	\$0.00	\$2,808.00	\$0.00	\$2,387.87	\$2,984.00	\$0.00	\$0.00
10-530-0900 RETIREMENT/PENSION FUND	\$1,560.00	\$1,997.70	\$2,000.00	\$2,000.00	\$1,560.00	\$2,000.00	\$0.00	\$0.00
10-530-1100 TELEPHONE	\$3,116.47	\$1,675.27	\$2,500.00	\$2,500.00	\$4,136.58	\$4,000.00	\$0.00	\$0.00
10-530-1300 UTILITIES	\$6,036.02	\$4,435.45	\$3,800.00	\$3,800.00	\$8,679.15	\$9,400.00	\$0.00	\$0.00
10-530-1400 TRAINING AND TRAVEL	\$1,922.72	\$2,206.08	\$2,500.00	\$2,500.00	\$1,922.72	\$2,500.00	\$0.00	\$0.00
10-530-1500 BUILDING MAINTENANCE & R	\$13,040.35	\$3,980.58	\$13,800.00	\$3,800.00	\$13,040.35	\$9,500.00	\$0.00	\$0.00
10-530-1600 EQUIP/EQUIP. MAINTENANCE	\$6,690.45	\$37,017.98	\$18,300.00	\$45,002.00	\$8,405.88	\$20,000.00	\$0.00	\$0.00
10-530-3100 VEHICLE OPERATION	\$9,783.86	\$20,442.47	\$20,000.00	\$21,500.00	\$14,783.86	\$20,000.00	\$0.00	\$0.00
10-530-3101 GAS	\$1,901.58	\$1,985.26	\$3,500.00	\$4,000.00	\$2,865.58	\$3,500.00	\$0.00	\$0.00
10-530-3300 SUPPLIES	\$6,544.79	\$6,858.69	\$8,000.00	\$8,750.00	\$10,160.80	\$11,000.00	\$0.00	\$0.00
10-530-4500 CONTRACTED SERVICES	\$728.00	\$694.64	\$2,000.00	\$3,300.00	\$728.00	\$2,000.00	\$0.00	\$0.00
10-530-5300 DUES AND SUBSCRIPTIONS	\$1,278.75	\$300.00	\$750.00	\$850.00	\$1,278.75	\$1,000.00	\$0.00	\$0.00
10-530-5400 INSURANCE	\$15,915.00	\$2,351.00	\$18,575.00	\$18,575.00	\$15,915.00	\$16,000.00	\$0.00	\$0.00
10-530-5700 MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00	\$20,341.97	\$0.00	\$0.00	\$0.00
10-530-7000 FIRE DEPT CAPITAL OUTLAY	\$0.00	\$64,694.54	\$0.00	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00
530 FIRE DEPARTMENT	\$93,675.28	\$148,639.66	\$134,953.00	\$188,577.00	\$137,423.01	\$144,144.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
560 STREET DEPARTMENT								
10-560-0200 SALARIES	\$68,269.33	\$58,516.08	\$132,200.00	\$60,000.00	\$92,600.13	\$116,002.00	\$0.00	\$0.00
10-560-0201 COLA RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,270.00	\$0.00	\$0.00
10-560-0500 F.I.C.A./MEDICARE	\$4,803.63	\$4,564.39	\$10,200.00	\$4,600.00	\$6,664.60	\$8,800.00	\$0.00	\$0.00
10-560-0700 RETIREMENT	\$8,082.08	\$7,703.79	\$18,100.00	\$7,800.00	\$10,083.06	\$13,100.00	\$0.00	\$0.00
10-560-0800 401 K RETIREMENT	\$2,081.35	\$2,987.75	\$6,700.00	\$3,000.00	\$3,155.27	\$4,600.00	\$0.00	\$0.00
10-560-1100 TELEPHONE	\$0.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$900.00	\$0.00	\$0.00
10-560-1300 UTILITIES	\$46,814.93	\$58,157.68	\$46,000.00	\$65,300.00	\$68,064.67	\$70,900.00	\$0.00	\$0.00
10-560-1600 EQUIP/EQUIP. MAINTENANCE	\$6,475.47	\$15,416.92	\$10,000.00	\$8,000.00	\$10,475.47	\$10,000.00	\$0.00	\$0.00
10-560-2400 Employee Uniforms	\$1,774.80	\$802.87	\$2,080.00	\$1,000.00	\$2,405.45	\$5,000.00	\$0.00	\$0.00
10-560-3100 VEHICLE OPERATION	\$3.89	\$0.00	\$0.00	\$0.00	\$3.89	\$0.00	\$0.00	\$0.00
10-560-3101 GAS	\$2,860.11	\$2,123.31	\$2,300.00	\$1,800.00	\$4,184.29	\$5,000.00	\$0.00	\$0.00
10-560-3300 SUPPLIES	\$11,698.17	\$4,474.81	\$22,920.00	\$4,000.00	\$16,255.14	\$20,000.00	\$0.00	\$0.00
10-560-4500 CONTRACTED SERVICES	\$42,460.70	\$121,382.35	\$69,000.00	\$120,000.00	\$47,360.70	\$100,000.00	\$0.00	\$0.00
10-560-5400 INSURANCE	\$0.00	\$4,271.50	\$0.00	\$5,500.00	\$204.51	\$0.00	\$0.00	\$0.00
10-560-5401 HEALTH INSURANCE	\$13,229.37	\$10,143.99	\$28,512.00	\$9,000.00	\$18,202.77	\$20,000.00	\$0.00	\$0.00
10-560-5700 MISCELLANEOUS	\$204.51	\$1,929.28	\$0.00	\$2,000.00	\$10,211.25	\$0.00	\$0.00	\$0.00
10-560-7000 CAPITAL OUTLAY	\$71,756.23	\$0.00	\$152,200.00	\$0.00	\$151,756.23	\$10,000.00	\$0.00	\$0.00
10-560-7100 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-560-7200 RESERVE FOR PAVING	\$479,847.93	\$18,452.00	\$595,000.00	\$265,000.00	\$514,847.93	\$60,000.00	\$0.00	\$0.00
560 STREET DEPARTMENT	\$760,362.50	\$310,926.72	\$1,095,212.00	\$558,700.00	\$956,475.36	\$448,572.00	\$0.00	\$0.00

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
580 SANITATION DEPARTMENT								
10-580-0200 SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-580-0500 F.I.C.A./MEDICARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-580-0700 RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-580-0800 401 K RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-580-2400 EMPLOYEE UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-580-3300 SUPPLIES	\$0.00	\$147.66	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
10-580-4500 CONTRACTED SERVICES	\$56,610.40	\$83,728.16	\$84,500.00	\$83,100.00	\$73,978.96	\$71,400.00	\$0.00	\$0.00
580 SANITATION DEPARTMENT	\$56,610.40	\$83,875.82	\$84,500.00	\$83,300.00	\$73,978.96	\$71,400.00	\$0.00	\$0.00

BUDGET WORKSHEET

Town of Bethel

05/06/2025 02:16 PM

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Batch: 266556 Operator: 21 Current Date: 6/30/2025 P/Y Dates: 7/1/2023 - 6/30/2024 11:59:59 PM N/Y Dates: 7/1/2025 - 6/30/2026 11:59:59 PM

GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
620 RECREATION DEPARTMENT								
10-620-0002 COMMUNITY EVENT EXPENSE	\$5,231.33	\$0.00	\$5,000.00	\$0.00	\$5,231.33	\$5,000.00	\$0.00	\$0.00
10-620-0200 SALARIES	\$3,780.00	\$0.00	\$17,000.00	\$0.00	\$3,780.00	\$0.00	\$0.00	\$0.00
10-620-0201 COLA RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$787.50	\$0.00	\$0.00	\$0.00
10-620-0500 FICA	\$283.39	\$0.00	\$1,350.00	\$0.00	\$283.39	\$0.00	\$0.00	\$0.00
10-620-1300 UTILITIES	\$269.22	\$348.52	\$400.00	\$400.00	\$401.80	\$400.00	\$0.00	\$0.00
10-620-1500 REPAIRS AND MAINTENANCE	\$2,251.85	\$657.25	\$25,000.00	\$0.00	\$2,251.85	\$10,000.00	\$0.00	\$0.00
10-620-1600 EQUIPMENT	\$161.71	\$0.00	\$525.00	\$525.00	\$161.71	\$0.00	\$0.00	\$0.00
10-620-3300 SUPPLIES	\$336.26	\$872.54	\$1,000.00	\$50.00	\$336.26	\$0.00	\$0.00	\$0.00
10-620-3600 UNIFORMS	\$0.00	\$0.00	\$0.00	\$1,925.00	\$0.00	\$0.00	\$0.00	\$0.00
10-620-4500 CONTRACTED SERVICES	\$1,656.95	\$3,566.19	\$1,500.00	\$4,900.00	\$1,336.95	\$1,500.00	\$0.00	\$0.00
620 RECREATION DEPARTMENT	\$13,970.71	\$5,444.50	\$51,775.00	\$7,800.00	\$14,570.79	\$16,900.00	\$0.00	\$0.00

BUDGET WORKSHEET

Town of Bethel

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Batch: 266556 Operator: 21 Current Date: 6/30/2025 P/Y Dates: 7/1/2023 - 6/30/2024 11:59:59 PM N/Y Dates: 7/1/2025 - 6/30/2026 11:59:59 PM

GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
630 LIBRARY								
10-630-1100 TELEPHONE	\$0.00	\$379.58	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
10-630-1300 UTILITIES	\$3,753.96	\$2,638.84	\$3,400.00	\$3,425.00	\$3,984.59	\$4,100.00	\$0.00	\$0.00
10-630-1500 BUILDING MAINTENANCE	\$211.96	\$7,361.38	\$5,000.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00
10-630-4500 CONTRACTED SERVICES	\$75.00	\$4,625.75	\$0.00	\$7,000.00	\$75.00	\$0.00	\$0.00	\$0.00
10-630-7000 CAPITAL OUTLAY	\$0.00	\$14,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-630-9100 SHEPPARD ALLOCATION	\$21,108.00	\$21,108.00	\$21,108.00	\$21,108.00	\$21,108.00	\$22,108.00	\$0.00	\$0.00
630 LIBRARY	\$25,148.92	\$50,313.55	\$29,508.00	\$39,533.00	\$25,167.59	\$26,208.00	\$0.00	\$0.00

BUDGET WORKSHEET

Town of Bethel

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
640 CEMETERY DEPARTMENT								
10-640-1600 EQUIP/EQUIP. MAINTENANCE	\$0.00	\$3,036.66	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10-640-3300 SUPPLIES	\$1,050.00	\$453.25	\$1,000.00	\$600.00	\$1,050.00	\$0.00	\$0.00	\$0.00
10-640-4500 CONTRACTED SERVICES	\$12,850.00	\$21,075.00	\$21,000.00	\$45,800.00	\$16,550.00	\$20,000.00	\$0.00	\$0.00
640 CEMETERY DEPARTMENT	\$13,900.00	\$24,564.91	\$22,000.00	\$48,400.00	\$17,600.00	\$20,000.00	\$0.00	\$0.00

BUDGET WORKSHEET

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
650 SENIOR CENTER								
10-650-0900 JANITORIAL	\$1,600.00	\$0.00	\$2,400.00	\$0.00	\$2,200.00	\$4,800.00	\$0.00	\$0.00
10-650-1100 TELEPHONE	\$2,105.78	\$1,552.32	\$4,000.00	\$2,725.00	\$2,864.60	\$3,000.00	\$0.00	\$0.00
10-650-1300 UTILITIES	\$8,365.19	\$5,942.61	\$4,600.00	\$6,000.00	\$10,999.40	\$9,934.00	\$0.00	\$0.00
10-650-1500 BUILDING MAT. AND REPAIR	\$227.69	\$639.80	\$1,000.00	\$3,150.00	\$227.69	\$2,500.00	\$0.00	\$0.00
10-650-3300 SUPPLIES	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00
10-650-4500 PROFESSIONAL SERVICES	\$140.00	\$1,016.00	\$0.00	\$1,000.00	\$140.00	\$1,000.00	\$0.00	\$0.00
650 SENIOR CENTER	\$12,438.66	\$9,150.73	\$13,000.00	\$12,875.00	\$16,431.69	\$22,234.00	\$0.00	\$0.00

BUDGET WORKSHEET

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
818 CONTINGENCY								
10-818-9000 CONTINGENCY	\$0.00	\$0.00	\$29,027.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00
818 CONTINGENCY	\$0.00	\$0.00	\$29,027.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00

BUDGET WORKSHEET

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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
900 DEBT SERVICE								
10-900-1000 FIRE TRUCK DEBT SVC	\$8,874.00	\$11,832.00	\$11,832.00	\$11,832.00	\$11,832.00	\$11,832.00	\$0.00	\$0.00
10-900-4000 STREET DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$28,800.00	\$0.00	\$0.00	\$0.00
900 DEBT SERVICE	\$8,874.00	\$11,832.00	\$11,832.00	\$11,832.00	\$40,632.00	\$11,832.00	\$0.00	\$0.00

BUDGET WORKSHEET

Town of Bethel
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GL Account/Description	Current Act	P/Y Actual	Current Bgt	P/Y Budget	Estimated	Requested	Recommended	Approved
Expenses	(\$1,495,677.16)	(\$1,227,516.41)	(\$2,226,374.00)	(\$1,713,000.00)	(\$1,963,149.42)	(\$1,518,893.00)	\$0.00	\$0.00
Revenues Over/Under Expenses	10 (\$75,928.36)	\$337,659.76	\$404,658.00	\$0.00	(\$166,644.44)	\$0.00	\$0.00	

Town of Bethel – Fund Balance Analysis

\$2,799,732 (Beginning point from 6-30-24 audit)

- \$957,000 (Fund Balance Reserve @ 63%)

Sub-total: \$1,842,732

- \$321,000 (Street paving)
- \$200,000 (Demolition of structures)
- \$200,000 (Smith Street Park – PARFT grant match)
- \$181,000 (Stormwater Study)

Balance: \$940,732

Future Town Capital Needs/Projects:

- Stormwater Study - implementation (Ph. 1 est @ +/- \$1.0M)
- Fire Truck Replacement – 1997 International [Pumper/Tanker] (\$.5M)
- Street Paving - next phase: "Fair Category" of roads (\$1.3M)

Town of Bethel
Truck Presentation
May 6, 2025

Presented by: Wayne Bryant, Captain

Bethel Fire and Rescue

Good evening, Mayor, Commissioners, Staff and Citizens in attendance tonight.

I am here tonight to discuss with you the status of unit 2102, your first line fire engine for the Town of Bethel

Over the last 4 required annual pump tests, this unit has shown signs of increasing wear of the fire pump up to and including it making noises within the pump indicating excessive wear/damage within the pump impeller.

It is the conclusion of the person performing the most recent test that this unit will not pass its next required annual pump test. If this occurs this unit could not continue to serve as an engine unless extensive repairs are made. Currently the primer motor on the pump has failed, a new replacement is reportedly not available, and efforts are underway to see if rebuilding the current primer is possible. Keeping in mind that the fire truck is 28 years old.

With this information in hand a committee was formed from within the fire department. The committee was tasked with working with fire apparatus venders to communicate our requirements and request price quotes from them to build and provide the department with a new fire apparatus.

The committee worked with three venders which were the following: E-one-Fire Connections, Rosenbauer-CW Williams, and Pierce-Atlantic Emergency Solutions.

The committee reviewed the provided specifications and price quotes from all three vendors and made their recommendation based on the following:

Operability, Functionality, and Reliability including service after the sale.

Based upon all the information provided, the committee recommends purchasing an E-one Fire Engine from Fire Connections of Rocky Mount in the amount of \$525,092.00.

The most compelling reason to purchase now, in addition to the problems with the current unit, is that the engine of choice (L9 Cummins) for the new unit is currently available. However, if we wait to purchase, the federal government is implementing additional emission requirements effective 2027. With these new regulations the engine to be

provided would be a Cummins X10 which is a brand-new engine design of larger size which will require significant design changes to any new apparatus, and would cost an additional \$70,000+

Price quotes were as follows:

Rosenbauer	\$589,886
E-one	\$525,092
Pierce *	\$498,021**

**We have experienced numerous problems with difficulty in scheduling and completing repairs with the last two Pierce units purchased from Atlantic Emergency Solutions.

Fire Connections offers the quickest delivery of the three vendors at sixteen months from the date of contract signing.

Purchase options

1. Sign a contract with the intent to purchase, which would lock in the current quoted price and require no funds until the apparatus is delivered.
2. Pay full amount at the time of the contract signing with the agreement that interest on this money would be paid to the Town of Bethel at a rate of 5% per annum based on a daily rate. This interest would be paid to the town based on completion date at the factory.

Example: \$525,092 invested for 15 months would be an interest earning of \$32,818

Obviously if delivery is less than 15 months the return would be less, as opposed to if delivery is more than 15 months the return would be more. This return is based on a daily rate.

\$525,092
<u>-32,818</u>
\$492,074

A \$2,100 Surety Bond is recommended.

Additional Funding

1. \$25,000 from Pitt County available upon request by Fire Chief/Town of Bethel for new truck purchase.
2. State 50/50 matching grant to be applied for in February 2026 for \$40,000 (\$20,000 from Town of Bethel to match, \$20,000 from state. This grant would be for purchasing equipment (hoses, nozzles, hand tools, etc. for new truck.



ENGINEERS

PLANNERS

SURVEYORS

LANDSCAPE ARCHITECTS

April 25, 2025

Mr. D. Scott Elliott
Interim Town Manager
141 West Railroad Street
Bethel NC 27812

Subject: Proposal for 2025 Powell Bill
Certified Statement & Map

Dear Mr. Elliott:

Thank you for your inquiry concerning preparation of a new "Powell Bill" map for the Town of Bethel. Pursuant to our conversation, the Town desires to obtain a fee estimate from Rivers & Associates, Inc. (Rivers) for the preparation of a new certified Powell Bill Map, street listing and certified statement for 2025 as required by NCDOT.

Rivers provides annual Powell Bill services to a number of clients including map updates, street listing modifications, certified statements, etc. At the onset of taking on a new client for Powell Bill mapping and certified statement services, we must re-measure all non-NCDOT roadways within the corporate limits in order to ethically and legally provide the required signed and sealed map and certified statement signed by a registered land surveyor or engineer.

The fee annually associated with each client's Powell Bill service is based upon their specific need (i.e. has there been a change in the status of streets, corporate boundary, etc.).

In 2025, municipalities are required to furnish a new map and comprehensive listing of town streets, as well as a certified statement.

Rivers will re-measure each street; prepare, sign and seal a new Powell Bill Map, develop a street list including measurements by street type; and prepare, sign and seal a new certified statement. All work will be performed in accordance with NCDOT guidance and requirements. As required by NCDOT, the work will be performed for signature after July 1, 2025 and early enough for all documents to be submitted by the Town prior to the July 21st due date.

We estimate between one- and two-days field time to measure all streets. Including all services as described above, we propose the fee not to exceed \$5,000.00, with work being accomplished on an hourly basis. In each subsequent year, without changes to the streets or corporate boundary, the fee for annual services is typically minimal, if any at all, dependent upon whether the client handles the paperwork itself or desires Rivers' assistance.

If we are engaged to maintain the street information each year as changes may occur, the fee for the new map requirement during the fifth year is very minimal (assuming no changes in the 5th year).

Mr. D. Scott Elliott
April 25, 2025
Page Two

Please review the information contained herein and advise of any questions or discussions of scope. If it is desired for Rivers to assist the Town of Bethel with the performance of these services, please let me know at your earliest convenience so that we may arrange and schedule for the work to be performed during June or early July.

Thank you for reaching out to Rivers & Associates for Bethel's Powell Bill mapping requirements. We look forward to hearing back from you concerning this endeavor. I may be reached at (252) 752-4135.

Sincerely,

RIVERS & ASSOCIATES, INC.

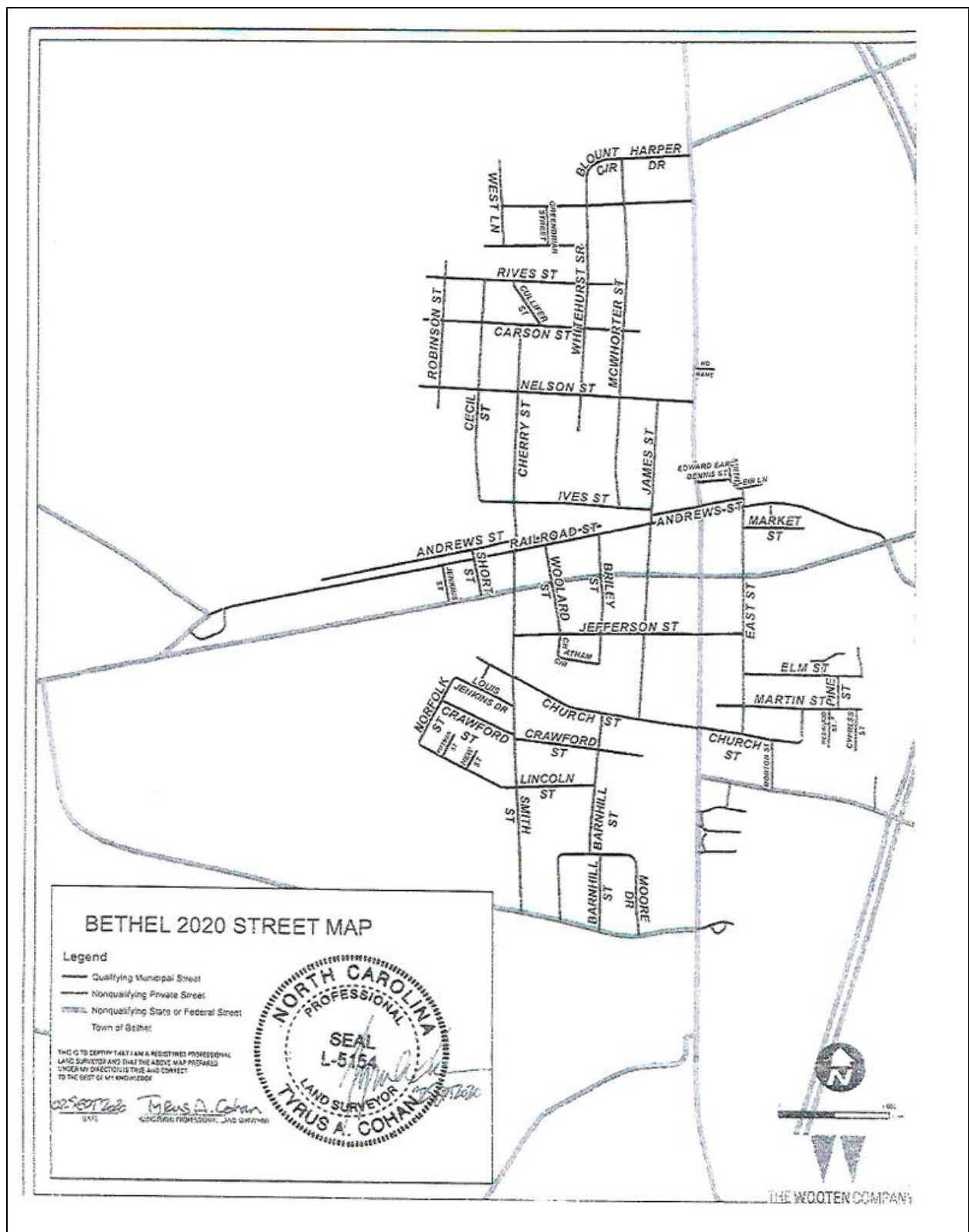

Scott P. M. Godefroy, P.E.
Project Manager

Acceptance of Proposal

Town of Bethel
D. Scott Elliott, Interim Town Manager

Signature

Date: _____



**Designco Construction, Inc.**

2040 South Park Dr. Suite 1
 Fax: (252)565-8561 Cell: (252)902-8500
 Email: designcoinc@gmail.com

visit us at www.designcoconstructioninc.com

Town of Bethel - Office Renovation - Design Services Agreement - 4/24/2025, Page 1

Subject: Town of Bethel
 CC: Scott Elliot
 Design Services Agreement
Commercial Office Renovation

We, at Designco Construction, Inc. (DESIGNER) are honored to provide you (CLIENT) with consultation services for the subject project. At the outset of any engagement, we believe that it is appropriate to confirm in writing the nature of the engagement and the terms of our services, and that is the purpose of this letter. If you have any questions about this letter or any of its provisions, do not hesitate to call.

Nature of Relationship:

Our objective is to provide high-quality services to our clients at a fair and reasonable cost. This relationship must be one of mutual respect and trust. If you have any questions at all concerning any items discussed, our ongoing handling of your project, or about any issue relating to an invoice that is unclear or appears to be unsatisfactory, we invite your questions and comments.

Project Understanding:

Based on our correspondence, it is our understanding that you require our services regarding the design aspect of 460 SF of your 2,900 sf office building. The following section is a comprehensive outline of the scope of work.

Scope of Work:

- Appendix B
- Life Safety Plan
- Demolition Plan & New Floor Plan
- Wall Sections & Standard Details
- Interior Details
- Door, Window, & Finish Schedules
- Plumbing, Mechanical & Electrical Plans (information to be provided by G.C. or owner)

*If client chooses to or is required to obtain engineer sealed mechanical & electrical plans that will be an additional charge of \$5,000 by engineer

Exclusions:

- Civil Engineering/site design including surveying, grading plan, utility plan, site layout plan, site lighting plan, stormwater plan, impervious area calculations, landscaping plan, etc. are excluded from this proposal. A digital AutoCAD file (.dwg) containing the building footprint will be provided to the civil engineer and/or surveyor upon request.
- Fire sprinkler/alarm system design or engineering
- Construction Administration, Project Management, and Engineering Inspections
- 3D modeling or rendering (can be added upon request, billed at an hourly rate of \$75)
- Structural sheets and details (\$1500 allowance by engineer)
- Septic/Sewer Design



Designco Construction, Inc. 2040 South Park Dr. Suite 1, Winterville, NC 28590 C: (252) 902-8590
Commercial & Residential Designers, Commercial Builders License No. 73384

Town of Bethel - Office Renovation - Design Services Agreement - 4/24/2025, Page 2

Compensation:

Should you accept the terms of this agreement, we at Designco Construction, Inc. will provide consultation services, to be billed per the indicated amounts in the table below. Upon receipt of the deposit and signed agreement, Designco Construction, Inc. will begin work within 2-3 weeks from the date of payment.

Our fee estimate below is based primarily on the hourly rate for the technical staff involved in your project, and this fee estimate will not be exceeded without written authorization from the CLIENT via email. Fees and expenses will be invoiced on a monthly basis, as applicable, upon the percentage of services performed or actual services performed, and expenses incurred as of the invoice date. Payment will be due within 21 days of your receipt of the invoice.

PAYMENT SCHEDULE	
LINE ITEM	AMOUNT
Non-refundable Deposit	\$500.00
Completion preliminary plans	\$1,250.00
Project completion & final deliverable	\$1,250.00
Total Scope Fee	\$3,000.00

Closure:

We genuinely appreciate the opportunity to submit this Agreement for your review and consideration. If you find this contract acceptable, please sign and return one copy to our office via email, fax, or regular mail (address provided on the page header), along with deposit payment in the form of a check. Thank you for the opportunity to serve you.

Sincerely,

Brittany Parker
Project Designer

ACCEPTED BY:

Signature _____

Printed Name _____

Title _____

Date _____

Cash Balance Report
Period Ending 3/31/2025

Town of Bethel
4/3/2025 1:26 PM

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Bank 5	SOUTHERN BANK & TRUST Acct#- 5531103060	
	Account	Balance
	10-102-0000 GENERAL FUND CHECKING	\$295,131.88
	63-102-0000 ARP GRANT CHECKING	\$95,651.25
	64-102-0000 SCIF GRANT FUND CHECKING	-\$10,100.00
	65-102-0000 RTG CASH	-\$3,165.00
	Bank 5 Total:	\$377,518.13

Total Cash Balance:	\$377,518.13
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Budget vs Actual (Summary)

Town of Bethel
4/10/2025 7:48:04 PM

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Period Ending 3/31/2025

10 GENERAL FUND

Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent
Revenues							
	2,431,032	0.00	149,593.81	546,542.86	1,428,373.79	(1,002,658.21)	59%
Revenues Totals:	2,431,032	0.00	149,593.81	546,542.86	1,428,373.79	(1,002,658.21)	59%
Expenses							
GOVERNING BODY	35,575	0.00	1,830.06	6,762.77	19,032.97	16,542.03	54%
ADMINISTRATION-GF	484,492	1,248.13	16,568.52	93,547.05	328,324.75	154,919.12	68%
TAX COLLECTION PITT COUNTY	6,000	0.00	496.10	3,364.85	8,039.51	(2,039.51)	134%
POLICE DEPARTMENT	228,500	70.00	13,464.76	60,606.34	144,843.94	83,586.06	63%
FIRE DEPARTMENT	148,611	3,580.02	6,465.61	30,335.88	108,059.61	36,971.37	75%
STREET DEPARTMENT	1,105,212	100.44	30,487.70	67,627.85	762,296.05	342,815.51	69%
SANITATION DEPARTMENT	84,500	0.00	7,131.44	21,284.04	56,610.40	27,889.60	67%
RECREATION DEPARTMENT	51,775	0.00	(87.58)	729.36	14,283.21	37,491.79	28%
LIBRARY	29,508	0.00	1,309.33	2,624.58	25,148.92	4,359.08	85%
CEMETERY DEPARTMENT	22,000	0.00	1,800.00	5,950.00	13,900.00	8,100.00	63%
SENIOR CENTER	13,000	0.00	1,806.97	6,813.27	12,438.66	561.34	96%
STORMWATER	181,000	151,200.00	0.00	18,900.00	28,800.00	1,000.00	99%
CONTINGENCY	29,027	0.00	0.00	0.00	0.00	29,027.00	
DEBT SERVICE	11,832	0.00	986.00	2,958.00	8,874.00	2,958.00	75%
Expenses Totals:	2,431,032	156,198.59	82,258.91	321,503.99	1,530,652.02	744,181.39	69%
10 GENERAL FUND Revenues Over/(Under) Expenses:			67,334.90	225,038.87	(102,278.23)		

Budget vs Actual

Town of Bethel
4/10/2025 7:49:07 PM

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Period Ending 3/31/2025

64 SCIF GRANT FUND

Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent
Revenues							
64-329-0000 INTEREST INCOME	0	0.00	723.21	2,363.70	6,000.95	6,000.95	
64-354-0000 SCIF GRANT FUNDING	500,000	0.00	(3,881.26)	(16,729.11)	170,523.60	(329,476.40)	34%
Revenues Totals:	500,000	0.00	(3,158.05)	(14,365.41)	176,524.55	(323,475.45)	35%
Expenses							
64-420-1500 TOWN HALL RENOVATIONS	150,000	0.00	0.00	0.00	175,236.26	(25,236.26)	117%
ADMINISTRATION-GF Totals:	150,000	0.00	0.00	0.00	175,236.26	(25,236.26)	117%
64-510-1500 POLICE BUILDING REPAIRS	70,000	0.00	0.00	0.00	0.00	70,000.00	
POLICE DEPARTMENT Totals:	70,000	0.00	0.00	0.00	0.00	70,000.00	
64-560-7200 STREET PAVING & REPAIRS	150,000	0.00	0.00	0.00	105,807.26	44,192.74	71%
STREET DEPARTMENT Totals:	150,000	0.00	0.00	0.00	105,807.26	44,192.74	71%
64-620-1500 SENIOR CENTER REPAIRS	50,000	0.00	0.00	0.00	0.00	50,000.00	
RECREATION DEPARTMENT Totals:	50,000	0.00	0.00	0.00	0.00	50,000.00	
64-630-1500 LIBRARY BUILDING REPAIRS	75,000	27,800.00	500.00	35,000.00	56,900.00	(9,700.00)	113%
LIBRARY Totals:	75,000	27,800.00	500.00	35,000.00	56,900.00	(9,700.00)	113%
64-818-3000 GRANT ADMINISTRATION	5,000	0.00	0.00	60.00	480.00	4,520.00	10%
CONTINGENCY Totals:	5,000	0.00	0.00	60.00	480.00	4,520.00	10%
Expenses Totals:	500,000	27,800.00	500.00	35,060.00	338,423.52	133,776.48	73%
64 SCIF GRANT FUND Revenues Over/(Under) Expenses:			(3,658.05)	(49,425.41)	(161,898.97)		

Budget vs Actual

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Period Ending 3/31/2025

10 GENERAL FUND

Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent
Revenues							
10-301-2015 2015 TAXES AD VALOREM	0	0.00	0.00	13.11	13.11	13.11	
10-301-2017 2017 TAXES AD VALOREM	0	0.00	0.00	0.00	235.33	235.33	
10-301-2018 2018 TAXES AD VALOREM	0	0.00	0.00	0.00	117.25	117.25	
10-301-2019 2019 TAXES AD VALOREM	0	0.00	0.00	0.00	83.32	83.32	
10-301-2020 2020 TAXES AD VALOREM	0	0.00	5.81	5.81	222.40	222.40	
10-301-2021 2021 TAXES AD VALOREM	0	0.00	89.19	164.24	499.49	499.49	
10-301-2022 TAXES AD VALOREM 2022	0	0.00	18.33	181.46	1,642.58	1,642.58	
10-301-2023 TAXES AD VALOREM 2023	10,000	0.00	202.94	230.59	3,375.44	(6,624.56)	34%
10-301-2024 2024 Taxes Ad Valorem	443,000	0.00	23,198.14	187,468.90	422,652.54	(20,347.46)	95%
10-317-0000 TAX PENALTIES AND INTEREST	1,000	0.00	1,144.43	2,386.63	3,562.66	2,562.66	356%
10-319-0000 MOTOR VEHICLE TAX	52,000	0.00	3,194.80	12,813.13	47,471.62	(4,528.38)	91%
10-320-0000 MOTOR VEHICLE FEE \$5.00	4,700	0.00	295.00	1,010.00	2,700.00	(2,000.00)	57%
10-326-0000 ZONING COMPLIANCE FEES	500	0.00	60.00	620.00	970.00	470.00	194%
10-329-0000 INTEREST EARNED ON INVESTMENTS	120,000	0.00	10,080.89	31,964.40	105,493.26	(14,506.74)	88%
10-330-0000 INTEREST EARNED ON CHECKG	2,700	0.00	57.19	143.27	932.98	(1,767.02)	35%
10-331-0000 FACILITY RENTAL FEES	1,000	0.00	200.00	300.00	300.00	(700.00)	30%
10-334-0000 RECREATION DONATIONS	0	0.00	0.00	0.00	500.00	500.00	
10-335-0000 MISCELLANEOUS REVENUE	1,000	0.00	1.00	11.00	3,182.18	2,182.18	318%
10-337-0000 UTILITIES FRANCHISE TAX	69,000	0.00	16,226.95	16,226.95	53,848.38	(15,151.62)	78%
10-341-0000 BEER AND WINE TAX	6,200	0.00	0.00	0.00	0.00	(6,200.00)	
10-343-0000 POWELL BILL	55,000	0.00	0.00	0.00	60,712.35	5,712.35	110%
10-344-0000 SOLID WASTE DISPOSAL TAX	1,000	0.00	0.00	262.31	796.39	(203.61)	80%
10-345-0000 LOCAL OPTION SALES TAX	460,000	0.00	46,298.32	124,562.58	278,749.13	(181,250.87)	61%
10-346-0000 PAYMENT IN LIEU OF TAXES	3,500	0.00	0.00	0.00	0.00	(3,500.00)	
10-351-0000 COURT COSTS, FEES AND CHARGES	0	0.00	0.00	18.00	31.50	31.50	

Budget vs Actual

Town of Bethel
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Period Ending 3/31/2025

10 GENERAL FUND

Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent
10-359-0000 GARBAGE FEES	103,824	0.00	6,449.12	29,185.26	85,869.26	(17,954.74)	83%
10-361-0000 CEMETERY REVENUES	15,000	0.00	4,150.00	12,100.00	25,750.00	10,750.00	172%
10-364-0003 OTHER DONATIONS	0	0.00	0.00	0.00	1.82	1.82	
10-383-0000 SALE OF FIXED ASSETS	0	0.00	0.00	0.00	9,800.00	9,800.00	
10-392-0100 FIRE DEPARTMENT ALLOCATN	0	0.00	0.00	2,860.00	8,470.00	8,470.00	
10-393-0001 PITT CO FIRE TAX	60,000	0.00	5,952.78	28,818.46	60,191.00	191.00	100%
10-394-0000 INSURANCE PROCEEDS	0	0.00	0.00	0.00	1,913.52	1,913.52	
10-397-0000 FUND BALANCE APPR. RESTRICTED	98,548	0.00	0.00	0.00	0.00	(98,548.00)	
10-398-0063 TRANSFER FROM ARPA FUND	344,058	0.00	31,923.92	95,771.76	248,286.28	(95,771.72)	72%
10-399-0000 FUND BALANCE APPROPRIATED	579,002	0.00	0.00	0.00	0.00	(579,002.00)	
Revenues Totals:	2,431,032	0.00	149,548.81	547,117.86	1,428,373.79	(1,002,658.21)	59%
Expenses							
10-410-0200 SALARIES	23,700	0.00	1,400.00	4,200.00	12,600.00	11,100.00	53%
10-410-0500 FICA/MEDICARE	1,875	0.00	130.06	390.18	1,170.54	704.46	62%
10-410-1400 TRAINING AND TRAVEL	9,000	0.00	300.00	2,172.59	4,713.45	4,286.55	52%
10-410-3300 SUPPLIES	1,000	0.00	0.00	0.00	548.98	451.02	55%
GOVERNING BODY Totals:	35,575	0.00	1,830.06	6,762.77	19,032.97	16,542.03	54%
10-420-0200 SALARIES	170,000	0.00	13,696.76	43,856.88	117,693.87	52,306.13	69%
10-420-0400 PROFESSIONAL SERVICES	16,500	0.00	0.00	528.78	672.56	15,827.44	4%
10-420-0410 LEGAL FEES	35,000	0.00	4,275.00	12,907.50	44,682.50	(9,682.50)	128%
10-420-0420 ACCOUNTING FEES	15,000	0.00	0.00	7,500.00	33,659.86	(18,659.86)	224%
10-420-0500 FICA/MEDICARE	13,000	0.00	1,047.81	3,355.07	8,997.05	4,002.95	69%
10-420-0700 RETIREMENT EXPENSE	23,200	0.00	897.71	2,849.07	6,471.77	16,728.23	28%
10-420-0800 401 K RETIREMENT	8,500	0.00	328.58	994.69	2,320.73	6,179.27	27%
10-420-0900 JANITORIAL SERVICES	3,600	0.00	300.00	1,200.00	2,400.00	1,200.00	67%
10-420-1000 BANK SERVICE CHARGES	0	0.00	71.06	295.29	475.26	(475.26)	

Budget vs Actual

Town of Bethel
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Period Ending 3/31/2025

10 GENERAL FUND

Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent
10-420-1100 TELEPHONE	3,000	0.00	394.26	1,150.39	3,308.05	(308.05)	110%
10-420-1300 UTILITIES	16,000	0.00	598.51	3,833.42	6,969.29	9,030.71	44%
10-420-1400 TRAINING AND TRAVEL	5,000	160.00	395.50	5,792.68	7,780.42	(2,940.42)	159%
10-420-1500 BUILDING MAINTENANCE & REPAIRS	2,500	0.00	163.00	(78.49)	902.59	1,597.41	36%
10-420-1600 EQUIPMENT MAINTENANCE AND REPA	1,000	0.00	903.39	3,043.75	4,661.06	(3,661.06)	466%
10-420-1700 PENALTIES	26,000	0.00	0.00	0.00	0.00	26,000.00	
10-420-2600 ADVERTISING	0	0.00	458.34	1,515.90	1,515.90	(1,515.90)	
10-420-3100 VEHICLE OPERATION	2,500	0.00	0.00	0.00	0.00	2,500.00	
10-420-3300 OFFICE SUPPLIES	4,000	233.18	183.33	870.70	3,526.29	240.53	94%
10-420-3400 SUPPLIES	5,000	854.95	380.05	1,492.46	3,578.85	566.20	89%
10-420-4500 CONTRACTED SERVICES	45,000	0.00	759.14	5,178.64	25,996.62	19,003.38	58%
10-420-5300 DUES	4,300	0.00	0.00	2,544.00	3,737.00	563.00	87%
10-420-5400 INSURANCE	37,650	0.00	0.00	0.00	34,047.43	3,602.57	90%
10-420-5401 HEALTH INSURANCE	29,000	0.00	1,691.08	4,643.89	12,247.69	16,752.31	42%
10-420-5700 MISCELLANEOUS	1,000	0.00	700.00	747.43	2,679.96	(1,679.96)	268%
10-420-9999 CONTINGENCY	17,742	0.00	(10,675.00)	(10,675.00)	0.00	17,742.00	
ADMINISTRATION-GF Totals:	484,492	1,248.13	16,568.52	93,547.05	328,324.75	154,919.12	68%
10-440-4500 TAX COLLECTION FEES PITT COUNTY	6,000	0.00	496.10	3,364.85	8,039.51	(2,039.51)	134%
TAX COLLECTION PITT COUNTY Totals:	6,000	0.00	496.10	3,364.85	8,039.51	(2,039.51)	134%
10-510-1300 UTILITIES	1,000	0.00	0.00	104.24	332.88	667.12	33%
10-510-3300 OFFICE SUPPLIES	0	0.00	0.00	0.00	9.00	(9.00)	
10-510-3400 SUPPLIES	0	70.00	675.00	675.00	763.88	(833.88)	
10-510-4500 CONTRACTED SERVICES	225,000	0.00	12,789.76	59,827.10	143,738.18	81,261.82	64%
10-510-4600 ANIMAL CONTROL	2,500	0.00	0.00	0.00	0.00	2,500.00	
POLICE DEPARTMENT Totals:	228,500	70.00	13,464.76	60,606.34	144,843.94	83,586.06	63%
10-530-0200 SALARIES	36,420	0.00	2,401.00	7,133.00	22,137.50	14,282.50	61%

Budget vs Actual

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10 GENERAL FUND

Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent
10-530-0500 FICA	2,808	0.00	183.68	545.68	1,693.55	1,114.45	60%
10-530-0900 RETIREMENT/PENSION FUND	2,000	0.00	0.00	1,560.00	1,560.00	440.00	78%
10-530-1100 TELEPHONE	2,500	0.00	358.89	1,049.19	3,116.47	(616.47)	125%
10-530-1300 UTILITIES	3,800	0.00	2,399.47	5,969.80	8,185.62	(4,385.62)	215%
10-530-1400 TRAINING AND TRAVEL	2,500	0.00	0.00	0.00	1,922.72	577.28	77%
10-530-1500 BUILDING MAINTENANCE & REPAIR	13,800	1,600.00	0.00	78.00	13,040.35	(840.35)	106%
10-530-1600 EQUIP/EQUIP. MAINTENANCE	18,300	0.00	1,086.57	1,521.27	6,690.45	11,609.55	37%
10-530-2400 UNIFORMS	13,658	1,980.00	0.00	11,020.00	13,560.97	(1,882.97)	114%
10-530-3100 VEHICLE OPERATION	20,000	0.00	0.00	0.00	9,783.86	10,216.14	49%
10-530-3101 GAS	3,500	0.00	36.00	196.19	1,901.58	1,598.42	54%
10-530-3300 SUPPLIES	8,000	0.02	0.00	612.75	6,544.79	1,455.19	82%
10-530-4500 CONTRACTED SERVICES	2,000	0.00	0.00	0.00	728.00	1,272.00	36%
10-530-5300 DUES AND SUBSCRIPTIONS	750	0.00	0.00	(13,671.00)	1,278.75	(528.75)	171%
10-530-5400 INSURANCE	18,575	0.00	0.00	14,321.00	15,915.00	2,660.00	86%
FIRE DEPARTMENT Totals:	148,611	3,580.02	6,465.61	30,335.88	108,059.61	36,971.37	75%
10-560-0200 SALARIES	132,200	0.00	6,988.80	21,220.68	63,466.93	68,733.07	48%
10-560-0500 F.I.C.A./MEDICARE	10,200	0.00	534.64	1,618.47	4,436.24	5,763.76	43%
10-560-0700 RETIREMENT	18,100	0.00	954.68	2,890.01	7,604.74	10,495.26	42%
10-560-0800 401 K RETIREMENT	6,700	0.00	174.72	524.98	1,993.99	4,706.01	30%
10-560-1300 UTILITIES	46,000	0.00	5,362.17	16,446.93	50,756.84	(4,756.84)	110%
10-560-1500 STREETS MAINTENANCE	10,000	0.00	10,000.00	10,063.39	10,406.74	(406.74)	104%
10-560-1600 EQUIP/EQUIP. MAINTENANCE	10,000	15.67	0.00	3,017.44	6,475.47	3,508.86	65%
10-560-2400 Employee Uniforms	2,080	0.00	169.35	566.20	1,774.80	305.20	85%
10-560-3100 VEHICLE OPERATION	0	0.00	0.00	0.00	3.89	(3.89)	
10-560-3101 GAS	2,300	0.00	196.82	974.55	2,860.11	(560.11)	124%
10-560-3300 SUPPLIES	22,920	84.77	437.43	781.44	11,767.56	11,067.67	52%
10-560-4500 CONTRACTED SERVICES	69,000	0.00	4,150.00	4,150.00	35,710.70	33,289.30	52%
10-560-5401 HEALTH INSURANCE	28,512	0.00	1,723.60	5,169.25	13,229.37	15,282.63	46%

Budget vs Actual

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10 GENERAL FUND

Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent
10-560-5700 MISCELLANEOUS	0	0.00	0.00	204.51	204.51	(204.51)	
10-560-7000 CAPITAL OUTLAY	152,200	0.00	0.00	0.00	71,756.23	80,443.77	47%
10-560-7200 RESERVE FOR PAVING	595,000	0.00	0.00	0.00	479,847.93	115,152.07	81%
STREET DEPARTMENT Totals:	1,105,212	100.44	30,692.21	67,627.85	762,296.05	342,815.51	69%
10-580-4500 CONTRACTED SERVICES	84,500	0.00	7,131.44	21,284.04	56,610.40	27,889.60	67%
SANITATION DEPARTMENT Totals:	84,500	0.00	7,131.44	21,284.04	56,610.40	27,889.60	67%
10-620-0001 HARVEST FESTIVAL REVENUES & DONATIONS	0	0.00	(475.00)	(475.00)	(475.00)	475.00	
10-620-0002 COMMUNITY EVENT EXPENSES	5,000	0.00	0.00	5.00	5,231.33	(231.33)	105%
10-620-0200 SALARIES	17,000	0.00	0.00	405.00	3,780.00	13,220.00	22%
10-620-0500 FICA	1,350	0.00	0.00	30.98	283.39	1,066.61	21%
10-620-1300 UTILITIES	400	0.00	67.42	123.38	269.22	130.78	67%
10-620-1500 REPAIRS AND MAINTENANCE	25,000	0.00	0.00	0.00	2,251.85	22,748.15	9%
10-620-1600 EQUIPMENT	525	0.00	0.00	0.00	161.71	363.29	31%
10-620-3300 SUPPLIES	1,000	0.00	0.00	0.00	336.26	663.74	34%
10-620-4500 CONTRACTED SERVICES	1,500	0.00	320.00	640.00	1,656.95	(156.95)	110%
10-620-9200 PLAYER EXPENSES	0	0.00	0.00	0.00	587.50	(587.50)	
10-620-9400 RECREATION DONATIONS	0	0.00	0.00	0.00	200.00	(200.00)	
RECREATION DEPARTMENT Totals:	51,775	0.00	(87.58)	729.36	14,283.21	37,491.79	28%
10-630-1300 UTILITIES	3,400	0.00	1,097.37	2,412.62	3,753.96	(353.96)	110%
10-630-1500 BUILDING MAINTENANCE	5,000	0.00	211.96	211.96	211.96	4,788.04	4%
10-630-4500 CONTRACTED SERVICES	0	0.00	0.00	0.00	75.00	(75.00)	
10-630-9100 SHEPPARD ALLOCATION	21,108	0.00	0.00	0.00	21,108.00	0.00	100%
LIBRARY Totals:	29,508	0.00	1,309.33	2,624.58	25,148.92	4,359.08	85%
10-640-3300 SUPPLIES	1,000	0.00	0.00	0.00	1,050.00	(50.00)	105%
10-640-4500 CONTRACTED SERVICES	21,000	0.00	1,800.00	5,950.00	12,850.00	8,150.00	61%
CEMETERY DEPARTMENT Totals:	22,000	0.00	1,800.00	5,950.00	13,900.00	8,100.00	63%
10-650-0900 JANITORIAL	2,400	0.00	200.00	800.00	1,600.00	800.00	67%

Budget vs Actual

Town of Bethel
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Period Ending 3/31/2025

10 GENERAL FUND

Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent
10-650-1100 TELEPHONE	4,000	0.00	241.18	723.41	2,105.78	1,894.22	53%
10-650-1300 UTILITIES	4,600	0.00	1,365.79	5,094.86	8,365.19	(3,765.19)	182%
10-650-1500 BUILDING MAT. AND REPAIR	1,000	0.00	0.00	130.00	227.69	772.31	23%
10-650-3300 SUPPLIES	1,000	0.00	0.00	0.00	0.00	1,000.00	
10-650-4500 PROFESSIONAL SERVICES	0	0.00	0.00	65.00	140.00	(140.00)	
SENIOR CENTER Totals:	13,000	0.00	1,806.97	6,813.27	12,438.66	561.34	96%
10-670-8000 STORMWATER AIA EXPENDITURES	181,000	151,200.00	0.00	18,900.00	28,800.00	1,000.00	99%
STORMWATER Totals:	181,000	151,200.00	0.00	18,900.00	28,800.00	1,000.00	99%
10-818-9000 CONTINGENCY	29,027	0.00	0.00	0.00	0.00	29,027.00	
CONTINGENCY Totals:	29,027	0.00	0.00	0.00	0.00	29,027.00	
10-900-1000 FIRE TRUCK DEBT SVC	11,832	0.00	986.00	2,958.00	8,874.00	2,958.00	75%
DEBT SERVICE Totals:	11,832	0.00	986.00	2,958.00	8,874.00	2,958.00	75%
Expenses Totals:	2,431,032	156,198.59	82,463.42	321,503.99	1,530,652.02	744,181.39	69%
10 GENERAL FUND Revenues Over/(Under) Expenses:			67,334.90	225,038.87	(102,278.23)		

Budget vs Actual

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Period Ending 3/31/2025

63 ARP GRANT FUND

Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent
Revenues							
63-354-0000 ARP GRANT FUNDING	513,421	0.00	31,923.92	95,771.76	417,530.33	(95,890.67)	81%
Revenues Totals:	513,421	0.00	31,923.92	95,771.76	417,530.33	(95,890.67)	81%
Expenses							
63-980-0010 TRANSFER TO GENERAL FUND	513,421	0.00	31,923.92	95,771.76	417,650.33	95,770.67	81%
INTERFUND TRANSFERS Totals:	513,421	0.00	31,923.92	95,771.76	417,650.33	95,770.67	81%
Expenses Totals:	513,421	0.00	31,923.92	95,771.76	417,650.33	95,770.67	81%
63 ARP GRANT FUND Revenues Over/(Under) Expenses:			0.00	0.00	(120.00)		

Budget vs Actual

Town of Bethel
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64 SCIF GRANT FUND

Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent
Revenues							
64-329-0000 INTEREST INCOME	0	0.00	0.00	1,640.49	5,277.74	5,277.74	
64-354-0000 SCIF GRANT FUNDING	500,000	0.00	0.00	(12,847.85)	174,404.86	(325,595.14)	35%
Revenues Totals:	500,000	0.00	0.00	(11,207.36)	179,682.60	(320,317.40)	36%
Expenses							
64-420-1500 TOWN HALL RENOVATIONS	150,000	0.00	0.00	0.00	175,236.26	(25,236.26)	117%
ADMINISTRATION-GF Totals:	150,000	0.00	0.00	0.00	175,236.26	(25,236.26)	117%
64-510-1500 POLICE BUILDING REPAIRS	70,000	0.00	0.00	0.00	0.00	70,000.00	
POLICE DEPARTMENT Totals:	70,000	0.00	0.00	0.00	0.00	70,000.00	
64-560-7200 STREET PAVING & REPAIRS	150,000	0.00	0.00	0.00	105,807.26	44,192.74	71%
STREET DEPARTMENT Totals:	150,000	0.00	0.00	0.00	105,807.26	44,192.74	71%
64-620-1500 SENIOR CENTER REPAIRS	50,000	0.00	0.00	0.00	0.00	50,000.00	
RECREATION DEPARTMENT Totals:	50,000	0.00	0.00	0.00	0.00	50,000.00	
64-630-1500 LIBRARY BUILDING REPAIRS	75,000	27,800.00	500.00	35,000.00	56,900.00	(9,700.00)	113%
LIBRARY Totals:	75,000	27,800.00	500.00	35,000.00	56,900.00	(9,700.00)	113%
64-818-3000 GRANT ADMINISTRATION	5,000	0.00	0.00	60.00	480.00	4,520.00	10%
CONTINGENCY Totals:	5,000	0.00	0.00	60.00	480.00	4,520.00	10%
Expenses Totals:	500,000	27,800.00	500.00	35,060.00	338,423.52	133,776.48	73%
64 SCIF GRANT FUND Revenues Over/(Under) Expenses:			(500.00)	(46,267.36)	(158,740.92)		

Budget vs Actual

Town of Bethel
4/3/2025 1:31:00 PM

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Period Ending 3/31/2025

65 SMITH STREET PARK FUND

Description	Budget	Encumbrance	MTD	QTD	YTD	Variance	Percent
Revenues							
65-354-0000 RURAL DEVELOPMENT REVENUE	200,000	0.00	0.00	0.00	0.00	(200,000.00)	
Revenues Totals:	200,000	0.00	0.00	0.00	0.00	(200,000.00)	
Expenses							
65-818-0000 CONSTRUCTION	180,000	0.00	0.00	0.00	0.00	180,000.00	
65-818-3000 GRANT ADMINISTRATION	20,000	0.00	315.00	825.00	3,330.00	16,670.00	17%
CONTINGENCY Totals:	200,000	0.00	315.00	825.00	3,330.00	196,670.00	2%
Expenses Totals:	200,000	0.00	315.00	825.00	3,330.00	196,670.00	2%
65 SMITH STREET PARK FUND Revenues Over/(Under) Expenses:			(315.00)	(825.00)	(3,330.00)		

Town of Bethel
Monthly Crime Statistic March 2025
 April 2, 2025

Total Calls For Service N= 109(CAD Data)

Total Incident Reports N= 36

Index Crimes

Violent Crime	January 2025	February 2025	March 2025
Murder	0	0	0
Sexual Assault	0	0	0
Robbery	0	0	0
Assault	2	0	2
Property Crime			
Burglary	0	0	3
Larceny	1	3	0
Auto Theft	1	0	0
Arson	0	0	0

Total Part II Crimes reported N= 31

(Numbers Based on the number of incident reports)

The most common Calls For Service performed within the city of Bethel.

Traffic Accident Report	0
Traffic Stops	3
Business Checks	184(These are done in addition to calls for service.)
Sex Offender Check	0
Welfare Check	0
Alarm	3
Warrant Service	1
Ride By	34

Calls for Service Day of the Week

N= 109(CAD Data)

