Town of Belhaven
Board of Aldermen Regular Meeting
Monday, MAY 12, 2025 – 6 PM
Belhaven Afterschool Building – 225 W. Pantego St.

AGENDA

I. Call to Order – Mayor Ricky Credle

II. Conflict of Interest Statement: *"Members of the Belhaven Board of Aldermen are advised, hereby, of their duty under the Local Government Ethics Act to avoid conflicts of interest and the appearance of such conflict; and further, are instructed to refrain from participating in any matter coming before this Board of Aldermen with respect to which there is a conflict of interest or appearance of such conflict."*

III. Invocation & Pledge of Allegiance

IV. Adoption of Agenda – May 12, 2025

V. Approval of Minutes –Regular Scheduled Meeting April 14, 2025 and Special Called Meeting

VI. Public Hearing: FY26 Budget

VII. Public Hearing: Proposed Commercial Electric Rate Restructuring

VIII. Public Comments

IX. Reports from Boards & Commissions

X. Finance Report – Colby Nixon

XI. Town Manager's Report – Lynn Davis

XII. Old Business
   a. Belhaven Community Afterschool Center Joint Use Agreement

XIII. New Business
   a. Adoption of Hazard Mitigation Resolution
   b. Occupancy Tax presented by Carol Roop
   c. Approval to purchase new vehicle for Public Works

XIV. Board Members Discussion/Remarks

XV. Adjournment

NEXT MEETING: MONDAY, JUNE 9, 2025 Location TBD

Town of Belhaven Board of Aldermen
Monday, April 14, 2025
Belhaven After School Center 225 W. Pantego St. Belhaven

Mayor Pro Tempore Ricky Radcliffe presided over the regular meeting of the Town Council for April 14, 2025. Attending the meeting were Alderman Greg Satterthwaite, Alderman Nathan Van Nortwick, Alderman Carrie Bonnie, and Alderman Shanika Ebron. Staff present included Town Manager Lynn Davis, Finance Director Colby Nixon, Town Clerk Kimberly Scott and Attorney Amy Gantz.

CONFLICT OF INTEREST STATEMENT

Mayor Pro Tempore Ricky Radcliffe read the conflict of interest statement into the record. "Members of the Belhaven Board of Aldermen are advised, hereby, of their duty under the Local Government Ethics Act to avoid conflicts of interest and the appearance of such conflict; and further, are instructed to refrain from participating in any matter coming before this Board of Aldermen with respect to which there is a conflict of interest or appearance of such conflict."

INVOCATION & PLEDGE

Deacon Donnell Clark was asked to lead the invocation and Pledge of Allegiance.

ADOPTION OF AGENDA

Mayor Pro Tempore Ricky Radcliffe asked if there were any changes or additions to the agenda. There were no additions to the Agenda.

Nathan Van Nortwick made the motion to approve the agenda as amended; seconded by Alderman Ebron. The motion passed.

APPROVAL OF MINUTES

Mayor Pro Tempore Radcliffe asked if there were any changes to the minutes for the March 10, 2025 meeting. There being none, he called for a motion to approve the minutes.

Alderman Ebron made a motion to approve the minutes from March; seconded by Alderman Satterthwaite. The motion carried.

FY23 AUDIT PRESENTATION

Tim Zeng presented the FY23 Audit report. Mr. Zeng handed each Council member a copy of the report findings. Mr. Zeng went over an executive summary of the audit. Mr. Zeng encouraged the council to read pages 75-77. This is where the most pertinent information can be found. He continued to read over the findings of the report. He also encouraged any of the council members to call with any questions.

FY23 Audit Report Attached for Reference.

SPECIAL PRESENTATION FROM CORNERSTONE COMMUNITY BASED PARTNERSHIP – MAURICE GRIFFIN

Mr. Maurice Griffin stated he was asked by his management team to postpone the presentation until the next council meeting in June. He also invited the community to come to one of their meetings. The next meeting will be May 20th, 2025.

PUBLIC COMMENTS

JEANNE SNODGRASS & TEENIE QUIGLEY - 440 East St. Belhaven NC 27810
Pickle ball is going great. Jeanne said they are very thankful for the collaboration with the Town of Belhaven. The players get together 6-7 times a week with various ages participating from 83 and below. They also work with the Afterschool program kids offering classes and games. This will continue during the summer in the mornings at least once a week. The 2nd tournament will be held June 21st at the Grand Manor and 2 other locations. This will attract players from all over the US and beyond. There is already 97 players signed up as of today.

Pastor Marion Barrow - 31186 Hwy 264 E Belhaven NC 27810
Marion wanted to know what plan we had in place for the elderly if we lose power for longer than a few hours. Where will they go? Could this lead to a crisis situation? The church would like to be a place to house seniors in emergency situations. Mrs. Marion would like to know what the plan is.

Sage Okomato, Glitter and Grace – 284 W. Main St. Belhaven NC 27810
Ninja presented an idea for adding Disc Golf to the town. This will attract new people to the area and some of a younger age. The sport is popular among young people and gives them reason to travel to different places. Belhaven being waterfront would make an ideal destination for the sport. She made a rough draft of where the goals could be set up across town. The cost would be high the first time but requires little maintenance after install. The cost would be around $10-15K.

Wayne Penn – 342 Broad St. Belhaven NC 27810
Wayne wanted to share how nice the new Harbor Park and what a great job the town did helping to orchestrate such an event. He is excited for the future of Belhaven with this new park.

Patricia Satterthwaite 721 Railroad Rd. Belhaven NC 27810
Patricia stated she is concerned about the state of the Civic Center – looking for an update. Town *Manager Lynn Davis* responded letting everyone know they are still acquiring quotes and assessing the damage.

Carol Roop – Chamber of Commerce
Carol reiterated what a success the Harbor Park opening event was. She is excited to hear the positive feedback and hope it continues into the summer music series every 2nd Saturday of the year.

Diana Lambeth – 1307 Day Beacon Drive Belhaven NC 27810
The only thing missing from the Harbor Park was some Bermuda grass so people can dance without getting dirty from the sand/dirt. But overall, the event was great and enjoyed by many.

Debra Moore – 460 E Pungo St. Belhaven NC 27810
Ms. Moore stated they had a fantastic rabies clinic this past Saturday with a great turnout. They were able to vaccinate over 300 pets countywide. They also been able to capture many male cats to neuter.

Rydia Spencer – 316 Duke St. Belhaven NC 27810
Rydia would like to know if the Harbor Park stage is open to the community for use. Manager Lynn Davis responded stating it will be for community use. We have not put a procedure in place just yet but will soon have a process to reserve.

Public comments ended 6:46 PM

APPOINTMENTS TO BOARDS AND COMMISSIONS
Recreation meeting will be held this week with discussion around the Northside Park.

FINANCE REPORT

Mayor Pro Tempore Radcliffe called upon Finance Director Colby Nixon to present the financial report.

Colby Nixon reported that we will be hard stopping all credit card payment in the coming weeks and department spending to ensure we reconcile all accounts to ensure we are on target for FY25.

Colby Nixon asked the Council to approve Budget Amendment #11 to make 3rd quarter adjustments.

Councilman Nathan Van Nortwick made a motion to approve the budget ordinance amendment, seconded by Alderman Bonnie. The motion passed unanimously.

March 2025 Finance Reports Attached for Reference

Budget Ordinance Amendment #11 Attached for Reference

TOWN MANAGER'S REPORT

Depot business opportunity
As discussed at an earlier meeting, a request for proposals has been drafted for businesses interested in the depot space. The proposals are due on May 1st so they can be considered for a vote at the May meeting. Copies of the RFP are available for those interested.

Tree limbs and yard waste
There seems to have been some confusion about the limb route and what is accepted without an additional charge. Currently, there is a $75 fee for tree limbs and clippings larger than 4 inches in diameter or 60". Items must be smaller than 4 inches in diameter AND less than 60 inches in length. The public works department is proposing to implement a new method of charging for yard waste in the FY26 budget. Piles requiring more than one bucket will be charged for each additional bucket.

Also, we have seen an uptick in contractors performing tree service and leaving the debris for the town to collect. If you hire a contractor to remove the tree, they should also haul the tree away. REFER TO FLYER.

Thank you to everyone who came out and enjoyed the Band of Oz and ribbon cutting for Belhaven's

Harbor Park. I am very encouraged by the feedback and the success of the event.

Town Hall Closure on Monday, April 21st and open on Friday, April 18th .

Old Business

Approve Amendment to Contract Audits for FY23

Lynn Davis stated we will need to adopt this contract amendment in order to move forward with Audit for the FY24.

Councilwoman Ebron made a motion to approve the Audit Contract amendment, seconded by Alderman Satterthwaite. The motion passed unanimously.

Joint Use Agreement with Belhaven Community After School Center

Manager Lynn Davis stated with help from Attorney Glantz we have been able to procure a lease Agreement between the Belhaven Afterschool Program and the Town of Belhaven. Requests from the tenant lease include weekly cleaning, toiletries supplied by town and utilities paid by Town. Manager Davis stated we already cover utilities and have been for many years, the cleaning has also been performed by the town weekly.

Attorney Glantz also recommends an indemnification statement to be added.

Alderman Bonnie inquired if the cleaning would result in additional costs to the town. Manager Davis stated there would be not additional staff added for this purpose as it is already part of the maintenance schedule. The Council asked for more time to review before a decision was made. This discussion will be postponed until next council meeting.

Resolution Concerning The NC Division of Marine Fisheries

Manager Davis explained the importance the crabbing industry has had in our community for generations. The recommendation is to continuing supporting such industries by opposing tightened regulations on crab harvests.

Councilman Nathan Van Nortwick made a motion to approve the Resolution concerning The NC Division of Marine Fisheries, seconded by Alderman Satterthwaite. The motion passed unanimously.

New Business

Resolution to apply for SRF Funding for Waste Water Treatment Plant

Town Manager Lynn Davis stated two times yearly the town has the opportunity to apply for SRF funding for the Waste Water Treatment Plant, The qualifications are based on a point system. In order to apply for funding we will need the approval from the Council. The great thing about this grant is the fact that if for some reason we do not get approved for this round of spring funding we will be automatically considered again this fall. We ask the Council to approve the resolution to apply for the funding for repairs to the waste water treatment plant.

Councilwoman Bonnie made a motion to approve the Resolution concerning SRF Grant Funding, seconded by Councilwoman Ebron. The motion passed unanimously

RCCP GRANT APPLICATION

This 4 phase program is approaching phase 3 and 4. This is when the actual funding takes place. This phase will help with a public communication plan that will go towards our community rating systems with FEMA to help make flood insurance more affordable for residents of Belhaven. The approval is needed for the Mid-East Commission in order to apply for this next phase of the grant process. Town Manager Davis asking the Council to approve Resolution.

Councilwoman Ebron made a motion to approve the Resolution concerning RCCP Grant Application, seconded by Alderman Satterthwaite. The motion passed unanimously

APPROVE STREET CLOSURE FOR BELHAVEN HIGH SCHOOL HOMECOMING

Rydia Spencer shared that this will be the 63rd Annual Homecoming, and as in past years they would like to close streets down to hold the time honored tradition.

Councilman Greg Satterthwaite made a motion to approve the request concerning the street closure for the 63rd Annual Homecoming parade, seconded by Councilwoman Ebron. The motion passed unanimously

REQUEST USE OF STAGE FOR MACHAPUNGA MUSIC SERIES

Effort is underway to bring community music events to the new Harbor Park Stage monthly with approval from the Town Council.

Councilwoman Bonnie made a motion to approve the Resolution concerning the request to reserve the Harbor Park stage for the Machapunga Music Series, seconded by Alderman Van Nortwick. The motion passed unanimously

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Board Member Discussion & Remarks

Alderman Carrie Bonnie shared that she was very impressed by how hard Town Manager Lynn Davis worked to get the grant funding for the Harbor Park. It took being part of the council to understand the complexity of grant funding and it is no small accomplishment. It takes years. She also wants to thank community members for showing up and support the event Sunday. It was a great success.

Alderman Greg Satterthwaite is interested in researching the plan for senior citizens in case of power outages. Alderman Nathan Van Nortwick stated that he is aware the County does have some plans in place and they have the ability to house residents on cots at the Fire dept. in town but getting them there should be looked into further.

Mayor Pro Tempore Ricky Radcliffe wanted to share that he thinks the Harbor Park is a beautiful addition to our Town and looks forward to what the future holds for the park and Belhaven.

Alderman Shanika Ebron wanted to share how much dedication and hard work Shantel Russell has shown to the Belhaven Afterschool Program.

There being no further business to discuss the meeting was adjourned at 7:21PM.

Respectfully submitted,

Kimberly Scott, Town Clerk

Approved this the 9th day of June, 2025.

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Ricky Credle, Mayor, Town of Belhaven

ATTEST:

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Kimberly Scott, Town Clerk, Town of Belhaven

Fiscal Year 2025-2026 Proposed Budget

May 1, 2025

Budget Message

This budget is more of a draft budget than a proposed budget due to some outstanding revenue and expenditure estimates.

Beaufort County estimates the tax rate for Belhaven to be $200,613,807. At the current tax rate of $0.59, that will generate ad valorem taxes of $1,183,622. Maintaining the current tax rate allows the budget to be balance without an allocation of fund balance. The revenue neutral tax rate is $0.35. With this rate, an allocation of $358,865 from fund balance is necessary. The budget was balanced without using fund balance with a tax rate of $0.51.

The upcoming year will bring several construction projects to Belhaven that will increase the number of workers in town on a daily basis. The new venue downtown is also expected to attract additional visitors who will also spend money in our local community. Construction is expected to begin on the waterfront development site that will bring 40 new homes to Belhaven.

Expenditures were kept lean for FY26. Capital expenses were kept to amounts that can be purchased with cash on hand rather than the allocation of debt.

Early estimates for health care insurance coverage for employees is showing an 11% increase over FY25. The budget includes this coverage at 100% for full time employees. This benefit allows the Town to remain competitive in attracting new employees.

Property and liability insurance is also expected to increase by approximately 20%. As members of the NCLM insurance pool, discounts on other coverage are being adjusted to help offset the expected increase. At the time of this draft budget, placeholders estimating the highest increase were used in the budget.

The proposed budget shows a reduction in expenditures for Recreation. It is the recommendation of the administration to turn over athletic programming to a non-profit recreation league like other communities in Beaufort County.

A cost allocation study was performed to support the administrative expense costs being paid by utility enterprise funds. This study is still in draft form at the time of this draft budget. Again, placeholders were used to in the general fund revenues and enterprise fund expenditures.

An investment in Tyler Technologies utility billing software is included in the enterprise fund budgets. The utility billing software upgrade is the final piece of financial software that needed to be upgraded.

The draft budget proposes to consolidate the Water and Sewer Funds into one fund. This consolidation was a recommendation from the AIM program and Local Government Commission to aid in the viability of the two utilities with so many shared resources. The attached document shows a separation as we have just begun the work to establish a new fund that combines the two and will cause the creation of new general ledger accounts.

The Electric Fund budget includes a capital investment in AMI metering and the purchase of a bucket truck. The AMI project will increase the capability of our electric metering, provide more accuracy, and give more options for customers.

		FY25 ESTIMATE	FY26 PROPOSED
TOTAL REVENUES		$ 3,423,313	$ 3,377,766
TOTAL EXPENDITURES		FY25 ESTIMATE	FY26 PROPOSED
	10-410 GOV	$ 78,701	$ 82,538
	10-420 ADMIN	$ 403,634	$ 466,654
	10-440 FIN	$ 504,627	$ 560,977
	10-470 LEG	$ 30,000	$ 20,000
	10-500 PB	$ 72,442	$ 60,700
	10-510 PD	$ 926,321	$ 1,213,335
	10-530 FIRE	$ 54,419	$ 40,760
	10-540 CE	$ 21,617	$ 17,855
	10-550 PW	$ 592,263	$ 560,551
	10-570 POWB	$ 77,500	$ 55,000
	10-580 GAR	$ 212,000	$ 220,000
	10-620 REC	$ 72,347	$ 48,396
	10-690 LIB	$ 14,900	$ 31,000
		$ 3,060,772	$ 3,377,766
	DIFFERENCE	$ 362,541	$ (0)

Fund 10: REVENUES		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes/Justification
10-301-000	AD VALOREM TAXES	$ 586,200	$ 586,200	$ 565,000	$ 1,023,130	based on tax base of $1,119,761 at tax rate of $0.51 cents
10-301-001	AD VALOREM TAXES	$ 41,316	$ 41,316	$ -	$ 43,382	Taxes for Previous Years
10-301-005	AD VALOREM TAXES - FIRE	$ 51,850	$ 51,850	$ 84,420	$ 84,420	Collected by Beaufort County
10-301-009	Ad Valorem Tax Interest Income	$ 100	$ 100	$ 175	$ 200	Interest on Late Tax Payments
10-319-000	NCVTS DMV	$ 60,000	$ 60,000	$ 60,000	$ 63,860	Vehicle Taxes Collected by Beaufort County
10-329-000	INT EARNED ON INVESTMENTS	$ 15,500	$ 15,500	$ 15,500	$ 17,500	Interest on investment accounts
10-331-001	RENTS & CONCESS (CVC CNT)	$ 6,000	$ 6,000	$ 2,850	$ 3,000	rental revenue for public buildings
10-331-007	EMS BUILDING RENTAL		$ -	$ 9,600	$ 9,600	rental revenue for EMS space at fire department
10-331-012	RENT - Civic Center	$ -	$ -	$ -	$ -	
10-331-014	RENT - Smith Center	$ -	$ -	$ -	$ -	
10-335-000	MISCELLANEOUS REVENUES	$ 8,200	$ 8,200	$ 31,041	$ 10,000	unanticipated revenues
10-335-007	BLDG RENTAL DEPOSITS	$ 3,750	$ 3,750	$ 1,825	$ 3,000	refundable deposit for use of public buildings
10-335-016	FIRE - LIVE BURN TRAINING REVENUE	$ 500	$ 500	$ -	$ 500	fees to cover live burns costs
10-336-003	GRANT REVENUE - NCLM	$ 2,000	$ 2,000	$ -	$ 2,000	safety grant from NCLM
10-337-000	UTILITIES FRANC TAX	$ 84,000	$ 84,000	$ 84,000	$ 84,200	Quarterly distribution
10-341-000	WINE & BEER TAX	$ 5,500	$ 5,500	$ 5,500	$ 5,775	tax distrubtion for sale of wine and beer
10-343-000	POWELL BILL ST ALLOCATION	$ 63,500	$ 63,500	$ 68,852	$ 68,852	restricted funds for streets
10-344-000	TELECOMMUNICATIONS SALES TAX	$ 13,000	$ 13,000	$ 13,000	$ 13,650	
10-345-000	LOCAL OPTION SALES TAX	$ 624,000	$ 624,000	$ 592,800	$ 655,200	tax on sales in Belhaven, distributed by state monthly
10-346-000	VIDEO PROGRAM TAX	$ 5,125	$ 5,125	$ 5,125	$ 5,382	
10-347-000	ABC NET REVENUES	$ 6,000	$ 6,000	$ 6,000	$ 6,300	tax on liquor sales
10-347-001	Solid Waste Disposal Tax Distribution	$ 1,100	$ 1,100	$ 1,072	$ 1,155	tax collected for solid waste disposal
10-348-002	STATE GRANTS - FIRE/RESCUE	$ 35,000	$ 35,000	$ -	$ 35,000	matching grant from state
10-348-008	GRANT FUNDS - POLICE DEPT		$ -	$ 27,302	$ 25,000	
10-350-002	BEAU CO GRANTS (REC)	$ 15,000	$ 15,000	$ 21,000	$ 20,000	annual allocation from Beaufort County
10-351-000	COURT COST FEES & CHARGES	$ 200	$ 200	$ 200	$ 200	fees paid for court costs and officer appearance
10-352-000	Misc Police Revenues & USDA Reserves	$ -	$ -	$ -	$ -	
10-355-000	CODE ENFORCEMENT/ZONING FEES	$ 10,000	$ 10,000	$ 7,500	$ 10,000	fees paid for code enforcement (mowing, demolitions)
10-355-001	Zoning Fees	$ 25,000	$ 25,000	$ 1,300	$ 5,000	zoning permits for new construction, change of use
10-355-002	Building Permit Fees	$ -	$ -	$ 5,750	$ 6,000	permit fees for inspections
10-359-000	REFUSE COLLECT FEES	$ 229,213	$ 229,213	$ 184,000	$ 229,213	fee collected from residents for contract trash service
10-359-002	HEAVY/BULKY YARD WASTE COLLECTION	$ 250	$ 250	$ 250	$ 250	fee collected for oversized trees/waste
10-365-000	RECREATION REVENUES	$ 18,000	$ 18,000	$ 13,000		revenues from registrations, sponsorships
10-365-002	Dockage revenue	$ 4,500	$ 4,500	$ 5,500	$ 6,000	fee paid for overnight stay at town docks
10-365-003	RESTRICTED RECREATION REVENUE	$ -	$ -	$ 600	$ -	
10-375-000	PENALTY	$ 3,100	$ 3,100	$ 2,100	$ 3,100	penalty for late payment of sanitation fee
10-397-030	Admin Cost for Services WATER/SEWER FD	$ 137,636	$ 137,636	$ 137,636	$ 551,931	based on cost allocation
10-397-031	Admin Cost for Services ELECTRIC FUND	$ 461,730	$ 461,730	$ 461,730	$ 384,966	based on cost allocation
10-397-033	Admin Cost for Services SEWER FD	$ 220,217	$ 220,217	$ 220,217		combined with Water Fund
10-397-078	Transfer From ARPA	$ 325,000	$ 325,000	$ 325,000	$ -	
10-399-000	FUND BALANCE APPROPRIATED	$ 281,596	$ 398,468	$ 398,468	$ -	
10-399-001	FUND BAL APPROP - POWELL BILL	$ -	$ 65,000	$ 65,000	$ -	
		$ 3,344,083	$ 3,525,955	$ 3,423,313	$ 3,377,766	

10-410 GOVERNMENT		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes/Justification
10-410-002	SALARIES & WAGES	$ 11,400	$ 11,400	$ 11,400	$ 11,400	Mayor - $200/mo Council - $150/mo
10-410-005	FICA TAX EXPENSE	$ 873	$ 873	$ 873	$ 872	7.65% of salary expense
10-410-006	Group Insurance	$ 90	$ 90	$ 90	$ 90	Share of EAP Exp.
10-410-014	TRAVEL & EDUCATION	$ 5,500	$ 5,500	$ 6,700	$ 6,500	City Vision, Mayor's Association, NCLM Mtgs
10-410-018	Elections		$ -	$ -	$4,000	3 seats in Nov election
10-410-023	Community Outreach	$ 1,250	$ 1,250	$ 1,250	$ 1,250	Info Grove App expense
10-410-049	WORKERS COMP	$ 43	$ 43	$ 142	$ 180	Share of Workers Comp Insurance Exp
10-410-053	DUES & SUBSCRIPTIONS & FEES	$ 200	$ 200	$ 200	$ 200	
10-410-054	Unemployment expense	$ 181	$ 181	$ 181	$ 181	Share of Unemployment Exp
10-410-058	EMS	$ 57,000	$ 57,000	$ 57,865	$ 57,865	Annual Payment to Beaufort County for EMS Service
		$ 76,537	$ 76,537	$ 78,701	$ 82,538	

10-420 ADMINISTRATION		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes
10-420-002	SALARIES & WAGES	$ 195,092	$ 195,834	$ 157,641	$ 221,200	3 FT POSITIONS
10-420-003	SALARIES & WAGES - OT	$ -	$ 1,370	$ 1,500	$ -	
10-420-004	PROFESSIONAL SERVICES	$ 12,000	$ 12,000	$ 18,000	$ 12,000	Drug testing, background checks, Website, NCLM
10-420-005	FICA TAX EXPENSE	$ 19,425	$ 19,854	$ 12,175	$ 16,922	7.65% of salary expense
10-420-006	GROUP INSURANCE EXPENSE	$ 22,560	$ 22,560	$ 41,917	$ 50,000	3 employees + 1 retiree ($1143/mo)
10-420-007	RETIREMENT EXPENSE	$ 25,070	$ 25,833	$ 21,643	$ 31,742	14.35% of Salary Expense
10-420-008	401 K CONTRIBUTION	$ 3,115	$ 3,115	$ 3,183	$ 4,424	2% match for employee contribution
10-420-010	CC Convenience Fee Exp	$ -	$ -	$ -	$ -	
10-420-011	PHONES & INTERNET	$ 12,000	$ 12,000	$ 20,708	$ 12,000	Crexendo ($206/mo), Brightspeed ($782/mo), Cell Phones ($100/mo)
10-420-014	TRAVEL & EDUCATION	$ 7,500	$ 7,500	$ 9,200	$ 7,500	Conferences, Meetings, Continuing Education
10-420-015	Vehicle Stipend	$ 4,200	$ 4,200	$ 4,200	$ 4,200	
10-420-016	MAINT & REPAIR-EQUIPMENT	$ 750	$ 1,250	$ 1,200	$ 1,250	Copiers/Printer Maintenance
10-420-023	SPECIAL EVENTS - ADMIN	$ 30,000	$ 30,000	$ 30,000	$ 30,000	Fireworks, Special Events
10-420-026	ADVERTISING	$ 4,400	$ 4,400	$ 4,400	$ 4,400	Job announcements, zoning hearings
10-420-032	OFFICE SUPPLIES	$ 14,000	$ 14,000	$ 10,000	$ -	reclassed to Dept Supplies
10-420-033	DEPARTMENTAL SUPPLIES				$ 14,000	
10-420-042	COMMUNITY RATING SYSTEM (CRS)	$ 1,000	$ 1,000	$ 500	$ 1,000	
10-420-045	CONTRACTED SERVICES	$ 33,000	$ 36,800	$ 36,800	$ 33,025	Chamber of Commerce contract, Mideast Mitigation
10-420-049	WORKERS COMP	$ 934	$ 934	$ 1,921	$ 1,921	Share of Workers Comp Insurance Exp
10-420-053	DUES & SUBSCRIPTIONS & FEES	$ 10,750	$ 10,750	$ 10,750	$ 3,750	Google, Zoom, WDN, NCCCMA, MidEast ($463), Fitness Ctr
10-420-054	Unemployment Insurance	$ 480	$ 480	$ 480	$ 480	Share of Unemployment Exp
10-420-057	Misc Exp	$ -	$ -	$ 246	$ -	
10-420-060	Hurricane Preparedness	$ 500	$ 500	$ 500	$ 500	
10-420-075	EQUIPMENT	$ 1,500	$ 1,500	$ 1,500	$ 1,500	computer, screens, projector
10-420-085	EQUIPMENT RENTAL	$ 5,750	$ 5,750	$ 6,293	$ 6,000	Plotter $202/mo, Copier $208/mo, Total $500/mo
10-420-086	Debt Payment- United Bank	$ 12,160	$ 12,160	$ 8,877	$ -	Waterfront Lot Debt - Paid in Full
10-420-050	Software Subscriptions				$ 8,840	New Zoom ($32/mo), Office, Canva ($300/yr), Tyler ($10,000)
		$ 416,186	$ 423,790	$ 403,634	$ 466,654	

10-440 FINANCE		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes/Justification
10-440-002	SALARIES & WAGES	$ 189,638	$ 197,094	$ 163,352	$ 199,063	1 director and 3 FT employees
10-440-003	SALARIES & WAGES - OT	$ -	$ 130	$ 250	$ -	
10-440-004	PROFESSIONAL SERVICES	$ 75,000	$ 75,000	$ 90,535	$ 50,000	audit and bookkeeping
10-440-005	FICA TAX EXPENSE	$ 14,508	$ 15,089	$ 12,516	$ 15,229	7.65% of salary expense
10-440-006	GROUP INSURANCE EXPENSE	$ 45,120	$ 45,120	$ 39,321	$ 48,000	Health & Dental Expense for 4 Employees
10-440-007	RETIREMENT EXPENSE	$ 25,791	$ 26,823	$ 22,250	$ 28,415	14.35% of Salary Expense
10-440-008	401 K CONTRIBUTION	$ 3,925	$ 3,925	$ 3,273	$ 3,960	2% of Salary Match to Employee Contribution
10-440-010	CC Convenience Fee Expense	$ 22,000	$ 22,000	$ 18,245	$ 22,000	Fees for Use of Credit Cards
10-440-012	POSTAGE	$ 4,250	$ 4,250	$ 4,250	$ -	postage meter rental expense $1000/mo
10-440-013	UTILITIES	$ 5,100	$ 5,100	$ 5,485	$ 5,100	Utility Expense for Town Hall
10-440-014	TRAVEL & EDUCATION	$ 4,500	$ 4,500	$ 2,850	$ 4,500	Conferences, Meetings, Continuing Education
10-440-016	MAINT & REPAIR -EQUIPMENT	$ 500	$ -	$ -	$ -	
10-440-019	SALARIES PART TIME	$ -	$ 3,492	$ 3,492	$ -	
10-440-032	OFFICE SUPPLIES	$ 5,250	$ 5,250	$ 5,250	$ -	reclassed to Dept Supplies
10-440-033	DEPARTMENT SUPPLIES		$ -	$ -	$ 5,250	
10-440-037	NC Sales Tax	$ -	$ -	$ (28,543)		
10-440-045	FEES FOR TAX COLLECTION	$ 2,125	$ 2,125	$ 2,125	$ 2,125	2% of Ad Valorem Taxes Collected Pd to Beau Co
10-440-049	WORKERS COMP	$ 758	$ 758	$ 602		Share of Workers Comp Insurance Exp
10-440-053	DUES & SUBSCRIPTIONS & FEES	$ 3,000	$ 3,000	$ 3,800	$ 2,500	Postive Pay & Banking Fees
10-440-054	INSURANCE & BONDS	$ 142,000	$ 142,000	$ 142,000	$ 142,000	Property & Liability Insurance, Flood Insurance
10-440-055	Unemployment Benefits	$ 799	$ 799	$ 799	$ 799	Share of Unemployment Exp
10-440-057	Miscellaneous Expense	$ -	$ -	$ 740	$ -	
10-440-085	EQUIPMENT RENTAL	$ 5,825	$ 5,825	$ 5,825	$ 5,825	Share of Copier Expense
10-440-050	Software Subscriptions			$ 6,211	$ 26,211	Tyler ($20,000), Logics ($6211)
		$ 550,089	$ 562,280	$ 504,627	$ 560,977	

10-470 LEGAL		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes/Justification
10-470-046	GENERAL LEGAL FEES	$ 20,000	$ 20,000	$ 30,000	$ 20,000	
		$ 20,000	$ 20,000	$ 30,000	$ 20,000	

10-550 PUBLIC BUILDINGS		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes/Justification
10-500-013	UTILITIES-ELECTRICITY	$ 28,500	$ 28,500	$ 32,500	$ 28,500	Civic Ctr, Charlie Smith Ctr, BCAC, Old Town Hall, Docks
10-500-015	MAINT & REPAIR-BLDG & GROUNDS	$ 12,000	$ 11,699	$ 11,500	$ 12,000	Civic Ctr, Charlie Smith Ctr, BCAC, Old Town Hall, Docks
10-500-016	MAINT & REPAIR OF EQUIP	$ 1,000	$ 1,000	$ 1,000	$ 1,000	
10-500-018	FUEL	$ 7,200	$ 7,200	$ 8,500	$ 7,200	Gas for Mowers, weedeaters
10-500-033	DEPT SUPPLIES & MATERIAL	$ 6,442	$ 6,442	$ 6,442	$ 7,000	Janitorial Supplies, Paper Products
10-500-072	CAPITAL OUTLAY-BUILDINGS	$ 6,000	$ 4,191	$ 6,500		Will Present Needs As They Arise
10-500-073	WYNNE'S GUT/COOPERAGE DOCKS	$ 2,500	$ 4,610	$ 6,000	$ 4,000	Internet for Public Docks
10-500-075	EQUIPMENT	$ 1,000	$ 1,000	$ -	$ 1,000	Cameras
		$ 64,642	$ 64,642	$ 72,442	$ 60,700	

10-510 POLICE		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes
10-510-002	SALARIES & WAGES	$ 534,364	$ 555,739	$ 385,000	$ 590,784	Chief, Admin, plus 6 officers, Retiree SSA
10-510-003	O.T. & COURT	$ 39,500	$ 39,500	$ 14,948	$ 20,000	overtime expense
10-510-005	FICA TAX EXPENSE	$ 40,879	$ 42,515	$ 30,596	$ 46,725	7.65% of salary expense
10-510-006	GROUP INSURANCE EXPENSE	$ 101,520	$ 101,520	$ 60,644	$ 96,000	Health & Dental Expense for 8 Employees
10-510-007	RETIREMENT EXPENSE	$ 80,689	$ 86,140	$ 60,392	$ 98,337	16.1% of Salary Expense
10-510-008	401K CONTRIBUTION	$ 21,738	$ 21,738	$ 20,000	$ 27,081	5% of salary expense
10-510-009	PROFESSIONAL SERVICES	$ 36,810	$ 38,310	$ 38,310	$ 33,967	background checks
10-510-011	PHONES & INTERNET	$ 17,035	$ 17,035	$ 17,035	$ 13,407	Brightspeed $151/mo, Crexendo $281/mo, FirstNet ($571/mo)
10-510-012	POSTAGE	$ 200	$ 200	$ 100	$ 200	Misc Mailing Expense
10-510-013	UTILITIES	$ 13,750	$ 13,750	$ 13,750	$ 13,750	Utilities for 144 W. Main Street
10-510-014	TRAVEL & EDUCATION	$ 7,957	$ 7,957	$ 2,500	$ 5,200	Conferences, Meetings, Continuing Education, BLET
10-510-016	MAINT & REPAIR-EQUIPMENT	$ 2,500	$ 2,500	$ 1,000	$ 2,500	
10-510-017	MAINT & REPAIR-VEHICLES	$ 20,000	$ 20,000	$ 12,000	$ 15,000	oil changes, tires, outfitting new vehicles
10-510-018	FUEL	$ 16,000	$ 16,000	$ 11,500	$ 16,000	fuel for vehicles (not HVAC)
10-510-019	SALARIES PART TIME	$ 8,000	$ 8,000	$ 8,000	$ 10,000	auxiliary services, 2 PT officers
10-510-023	COMMUNITY OUTREACH		$ -	$ -	$ 3,000	efforts to engage community
10-510-032	OFFICE SUPPLIES	$ 2,500	$ 3,300	$ 3,300	$ 3,300	office supply expense
10-510-033	DEPT SUPPLIES & MATERIALS	$ 28,204	$ 28,204	$ 17,500	$ 12,500	ammo, printing costs, job tools
10-510-036	UNIFORMS	$ 14,373	$ 14,373	$ 9,100	$ 15,000	
10-510-039	BP Vests (JoD Grants)	$ 2,500	$ 2,500	$ 2,500	$ 2,500	bulletproof vests
10-510-047	ROCIC FUNDS	$ 300	$ 300	$ 300	$ 300	
10-510-049	WORKMAN'S COMP DEDUCTIBLE	$ 9,042	$ 9,042	$ 13,891	$ 13,891	Share of Workers Comp Insurance Exp
10-510-050	Software Subscriptions		$ -	$ -	$ 3,455	Southern Software ($3,455)
10-510-053	DUES & SUBSCRIPTIONS & FEES	$ 15,580	$ 15,580	$ 15,580	$ 11,770	Vector Alarms
10-510-054	UNEMPLOYMENT INSURANCE	$ 1,779	$ 1,779	$ 1,779	$ 1,779	Share of Unemployment Exp
10-510-074	CAPITAL OUTLAY	$ 174,072	$ 193,248	$ 100,000	$ 81,000	(US Bank/Motorola $9060)
10-510-075	EQUIPMENT	$ 48,000	$ 50,335	$ 50,335	$ 42,439	tasers, body cams, vests
10-510-082	PD Loan Principal - Vehicles	$ -	$ -	$ 10,880	$ 9,880	For vehicles purchased in FY24
10-510-083	Lease Expense	$ 18,000	$ 18,000	$ 18,000	$ 18,000	rental from Wilkinson Bldg
10-510-084	PD Loan Interest Vehicles	$ -	$ -	$ 4,640	$ 1,906	For vehicles purchased in FY24
10-510-085	EQUIPMENT RENTAL	$ 4,035	$ (141)	$ 2,741	$ 3,664	copier/printer lease
		$ 1,259,327	$ 1,307,424	$ 926,321	$ 1,213,335	

10-530 FIRE		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes
10-530-002	SALARIES & WAGES	$ 5,304	$ 5,304	$ 5,350	$ 5,400	(6 paid volunteer positions, $450/mo)
10-530-005	FICA TAX EXPENSE	$ 406	$ 406	$ 406	$ 340	7.65% of salary expense
10-530-006	GROUP INSURANCE EXPENSE	$ 1,510	$ 1,510	$ 2,827	$ 2,827	EAP and VFIS Insurance
10-530-007	RETIREMENT	$ 125	$ 125	$ 125	$ 125	
10-530-008	401K CONTRIBUTION	$ -	$ 2	$ -	$ -	
10-530-013	UTILITIES	$ 6,925	$ 6,925	$ 6,925	$ 6,925	Utilities for 245 Haslin Street
10-530-014	TRAVEL & SCHOOLS	$ 500	$ 500	$ -	$ 500	travel expense
10-530-015	MAINT & REPAIR-BLDGS & GROUNDS	$ 1,500	$ 1,500	$ 500	$ 1,500	Maint & Repair-Bldgs & Grounds for 245 Haslin Street
10-530-016	MAINT & REPAIR-EQUIPMENT	$ 15,000	$ 15,000	$ 5,000	$ 10,000	
10-530-017	MAINT & REPAIR-VEHICLES	$ 25,000	$ 25,000	$ 10,000	$ 10,000	
10-530-018	FUEL	$ 1,000	$ 1,000	$ 1,000	$ 1,000	Fuel for trucks
10-530-031	AUTOMOTIVE SUPPLIES	$ -	$ -	$ -	$ -	
10-530-033	DEPT SUPPLIES & EQUIPMENT	$ 500	$ 498	$ 1,800	$ 498	dept supplies expense
10-530-036	UNIFORMS	$ 800	$ 800	$ -	$ 800	turnout gear
10-530-049	WORKERS COMP	$ 1,319	$ 1,319	$ 1,573		Share of Workers Comp Insurance Exp
10-530-050	Software Subscriptions				$ 285	Active 911
10-530-053	DUES & SUBSCRIPTIONS & FEES	$ 284	$ 284	$ 785	$ 500	NC Firemen's Association Dues
10-530-074	CAPITAL OUTLAY EQPT		$ -	$ 18,128	$ -	RADIOS (FY25)
10-530-054	Unemployment expenses	$ 60	$ 60		$ 60	Unemployment Expenses
		$ 60,233	$ 60,233	$ 54,419	$ 40,760	

10-540 CODE ENFORCEMENT		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes
10-540-011	PHONES & INTERNET	$ 720	$ 720	$ 720	$ 720	1 cell phone
10-540-012	POSTAGE	$ 135	$ 135	$ 135	$ 135	mailing exp for violation notices
10-540-014	TRAVEL & SCHOOLS	$ 1,000	$ 1,000	$ 500	$ 2,000	Conferences, Meetings, Continuing Education
10-540-026	ADVERTISING	$ 1,000	$ 1,000	$ -	$ 1,000	advertising for condemnations and hearings
10-540-033	DEPARTMENTAL SUPPLIES	$ 1,000	$ 1,000	$ 1,000	$ 1,000	signage and other supply expense
10-540-045	LOT MOWING	$ 3,000	$ 3,000	$ 3,000	$ 3,000	lot mowing expense for overgrown lots
10-540-046	HOUSING DEMOLITIONS	$ 10,000	$ 10,000	$ 16,262	$ 10,000	expense for 1 demolition
		$ 16,855	$ 16,855	$ 21,617	$ 17,855	

10-550 PUBLIC WORKS		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes
10-550-002	SALARIES & WAGES	$ 287,150	$ 298,636	$ 297,523	$ 267,657	6 FT employees
10-550-003	SALARIES & WAGES O.T.	$ 500	$ 500	$ 1,000	$ 500	
10-550-005	FICA TAX EXPENSE	$ 23,401	$ 24,280	$ 24,268	$ 23,013	7.65% of salary expense
10-550-006	GROUP INSURANCE EXPENSE	$ 67,680	$ 67,680	$ 65,900	$ 72,000	
10-550-007	RETIREMENT EXPENSE	$ 41,602	$ 43,165	$ 38,282	$ 43,167	14.35% of Salary Expense
10-550-008	401K CONTRIBUTION	$ 1,350	$ 1,350	$ 3,168	$ 6,017	2% of Salary Match to Employee Contribution
10-550-011	PHONES & INTERNET	$ 600	$ 600	$ 808	$ 1,200	2 cell phones AT&T
10-550-013	UTILITIES	$ 13,000	$ 13,000	$ 13,000	$ 13,000	Utilities for Public Works Compound
10-550-014	TRAVEL & EDUCATION	$ 1,000	$ 1,000	$ 500	$ 500	Conferences, Meetings, Continuing Education
10-550-016	MAINT & REPAIR EQUIPMENT	$ 12,000	$ 15,123	$ 15,000	$ 12,000	Repair expense for mowers, tractors, etc.
10-550-017	MAINT & REPAIR-VEHICLES	$ 4,850	$ 3,727	$ 7,500	$ 5,000	upkeep of vehicles
10-550-018	FUEL	$ 20,000	$ 20,000	$ 17,000	$ 17,000	fuel for mowers, tractors, trucks
10-550-019	SALARIES PART TIME	$ 18,746	$ 18,746	$ 18,700	$ 18,750	2 PT workers 20 hrs/wk
10-550-033	DEPT SUPPLIES & MATERIALS	$ 15,000	$ 15,000	$ 15,000	$ 15,000	supplies needed to operate department
10-550-036	UNIFORMS	$ 1,000	$ 1,000	$ 1,000	$ 1,200	safety clothing
10-550-049	WORKERS COMP	$ 10,413	$ 10,413	$ 15,531	$ 15,531	Share of Workers Comp Insurance Exp
10-550-054	Unemployment expense	$ 2,016	$ 2,016	$ 2,016	$ 2,016	Share of unemployment expense
10-550-072	CAPITAL OUTLAY	$ -	$ 36,175	$ 34,482	$ 25,000	New Truck, Excavator, Roof
10-550-075	EQUIPMENT	$ 5,000	$ 5,000	$ 4,000	$ 5,000	Garage tools and other eqpt
10-550-076	MOSQUITO CONTROL	$ 2,000	$ 2,000	$ 2,000	$ 2,000	
10-550-085	EQUIPMENT RENTAL	$ 12,000	$ 8,876	$ 15,585	$ 15,000	
		$ 539,308	$ 588,287	$ 592,263	$ 560,551	

10-570 POWELL BILL		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes
10-570-033	DEPT SUPPLIES & EQUIPMENT	$ 45,000	$ 45,000	$ 2,500	$ 15,000	
10-570-045	CONTRACTED SERVICE-STREET	$ 10,000	$ 75,000	$ 75,000	$ 40,000	
		$ 55,000	$ 120,000	$ 77,500	$ 55,000	

10-580 SANITATION		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes
10-580-045	CONTRACTED SERVICES - TRASH	$ 190,000	$ 190,000	$ 212,000	$ 220,000	Contract Expense for Trash Service
		$ 190,000	$ 190,000	$ 212,000	$ 220,000	

10-620 RECREATION		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes
10-620-002	SALARIES & WAGES	$ -	$ -	$ 3,559	$ -	
10-620-004	SUB-CONTRACT LABOR	$ 5,200	$ 5,200	$ 8,500	$ -	
10-620-005	FICA TAX EXPENSE	$ 2,678	$ 2,678	$ 1,496	$ 1,530	7.65% of salary expense
10-620-006	GROUP INSURANCE EXPENSE	$ -	$ 1	$ 246	$ -	
10-620-007	RETIREMENT EXPENSE	$ 3,536	$ 3,536	$ 2,660	$ 2,870	14.35% of Salary Expense
10-620-011	PHONES & INTERNET	$ 600	$ 600	$ 540	$ 600	
10-620-013	UTILITIES	$ 7,000	$ 7,000	$ 7,000	$ 7,000	Utilities for Parks and Ballfieds
10-620-014	TRAVEL & SCHOOLS	$ 1,000	$ 1,000	$ -	$ -	
10-620-015	MAINT & REPAIR-BLDG & GROUNDS	$ 5,000	$ 5,000	$ 7,200	$ 5,000	Maintenance to Public Parks
10-620-016	MAINT & REPAIR-EQUIPMENT	$ 500	$ 2,000	$ 1,500	$ 2,000	Maintenance to Public Parks
10-620-018	FUEL	$ 1,800	$ 1,800	$ 500	$ 1,800	Fuel for Mowers
10-620-019	SALARIES PART TIME	$ 35,000	$ 35,000	$ 16,000	$ 20,000	1-2 Year Round PT workers for park maint.
10-620-032	OFFICE SUPPLIES	$ 250	$ 249	$ -	$ -	
10-620-033	DEPT SUPPLIES & MATERIAL	$ 5,000	$ 5,000	$ 6,500	$ 5,000	Maint Supplies for public parks
10-620-049	WORKERS COMP	$ 1,433	$ 1,433	$ 2,137	$ 2,137	Share of Workers Comp Insurance Exp
10-620-053	DUES & SUBSCRIPTIONS & FEES	$ 250	$ 250	$ 250	$ -	
10-620-054	SPORTS INSURANCE	$ 1,000	$ 1,000	$ 1,000	$ -	
10-620-055	UNEMPLOYMENT INSURANCE	$ 259	$ 259	$ 259	$ 259	share of unemployment insurance exp
10-620-072	UNIFORMS	$ 9,000	$ 9,000	$ 13,000	$ 200	safety clothing
10-620-075	EQUIPMENT	$ 1,500	$ -	$ -	$ -	
		$ 81,006	$ 81,006	$ 72,347	$ 48,396	

		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes
10-690-080	BHM REGIONAL LIBRARY	$ 7,100	$ 7,100	$ 7,100	$ 8,000	Requested Increase from BHM
10-690-081	BELHAVEN PUBLIC LIBRARY	$ 7,800	$ 7,800	$ 7,800	$ 8,000	Requested Increase from BHM
	BELHAVEN COMMUNITY ATHLETIC LEAGUES	$ -	$ -	$ -	$ 15,000	Pass through from Beaufort County, see budget message
		$ 14,900	$ 14,900	$ 14,900	$ 31,000	

GENERAL FUND TOTAL EXPENDITURES	$ 3,525,955	$ 3,060,772	$ 3,377,766
Difference Revenue Minus Expenditures	$ -	$ 362,541	$ (0)

Fund: 31 - ELECTRIC REVENUES		FY25 Adopted	FY25 Amended	FY25 Estimated	2025-2026 PROPOSED	Notes/Justifications
31-335-000	MISCELLANEOUS REVENUES	$ 20,000	$ 20,000	$ 15,000	**$ 20,000**	underground installation, misc special projects
31-335-002	ELECTRICITIES GRANTS	$ 5,000	$ 5,000	$ 5,000	**$ 5,000**	system betterment funds
31-335-004	Pole Attachment Fees	$ 50,400	$ 50,400	$ -	**$ 30,000**	fees for utility attachments to poles
31-371-000	CHARGES FOR ELECTRICITY	$ 2,200,000	$ 2,200,000	$ 2,290,700	**$ 2,261,626**	customer utility payments
31-375-000	PENALTIES	$ 33,000	$ 33,000	$ 30,000	**$ 33,000**	penalties for late utility payments
31-379-000	RECONNECTION FEES	$ 18,500	$ 18,500	$ 13,385	**$ 18,500**	fees for reconnection after disconnect
31-399-000	FUND BALANCE APPROPRIATED	$ 85,407	$ 92,551	$ 92,551	**$ 80,493**	To fund capital outlay
		$ 2,412,307	$ 2,419,451	$ 2,446,636	**$ 2,448,619**	

Fund: 31 - ELECTRIC EXPENDITURES		FY25 Adopted	FY25 Amended	FY25 Estimated	2025-2026 PROPOSED	Notes/Justifications
31-401-000	Electric Costs	$ 1,458,787	$ 1,458,787	$ 1,604,399	**$ 1,364,203**	SEPA Est = $36,000, NCEMPA Est = $1,328,203
31-832-002	SALARIES & WAGES	$ 142,999	$ 148,719	$ 136,399	**$ 209,723**	4 FT positions (1 new position)
31-832-003	SALARIES-OT	$ 11,100	$ 11,100	$ 9,260	**$ 11,100**	necessary OT for 24/7 utility operations
31-832-004	PROFESSIONAL SERVICES	$ 5,000	$ 5,000	$ 2,500	**$ 5,000**	engineering services
31-832-005	FICA TAX EXPENSE	$ 11,789	$ 12,227	$ 11,143	**$ 16,893**	7.65% of salary expense
31-832-006	GROUP INSURANCE EXPENSE	$ 33,840	$ 33,840	$ 30,283	**$ 48,000**	Health & dental expense for 4 employees
31-832-007	RETIREMENT EXPENSE	$ 20,958	$ 21,944	$ 19,810	**$ 31,538**	14.35% of salary expense
31-832-008	401K CONTRIBUTION	$ 1,750	$ 1,750	$ 2,913	**$ 2,946**	2% of salary expense
31-832-011	PHONES & INTERNET	$ 1,100	$ 1,100	$ 1,003	**$ 1,100**	on call cell phone
31-832-012	POSTAGE	$ 2,800	$ 2,800	$ 4,900	**$ 4,878**	Split in thirds with enterprise funds
31-832-013	UTILITIES- STREET LIGHTS	$ 15,650	$ 15,650	$ 15,000	**$ 15,000**	all of the Town's street lights
31-832-014	TRAVEL & EDUCATION	$ 5,000	$ 5,000	$ 7,500	**$ 5,500**	continuing education for lineman career development
31-832-015	MAINT & REPAIR-BLDG & GROUNDS	$ -	$ -	$ 40	**$ -**	
31-832-016	MAINT & REPAIR-EQUIPMENT	$ 5,800	$ 5,800	$ 3,000	**$ 5,800**	maint/repair to equipment
31-832-017	MAINT & REPAIR-VEHICLES	$ 5,935	$ 5,935	$ 5,000	**$ 6,500**	maint to aging vehicles
31-832-018	FUEL	$ 6,204	$ 6,204	$ 6,050	**$ 6,250**	Fuel for vehicles
31-832-033	DEPT SUPPLIES & MATERIALS	$ 44,385	$ 44,385	$ 65,500	**$ 55,000**	Purchase of materials for distribution system
31-832-036	UNIFORMS	$ 1,500	$ 1,500	$ 1,000	**$ 1,500**	safety clothing
31-832-049	WORKER'S COMP DEDUCTIBLES	$ 3,396	$ 3,396	$ 5,065	**$ 5,065**	share of workers comp exp
31-832-050	SOFTWARE SUBSCRIPTIONS				**$ 14,000**	Tyler UB implementation
31-832-053	DUES & SUBSCRIPTIONS & FEES	$ 100	$ 100	$ -	**$ 4,285**	ElectriCities Dues
31-832-054	UNEMPLOYMENT INSURANCE	$ 434	$ 434	$ 434	**$ 434**	share of unemployment exp
31-832-061	ADMINISTRATIVE COSTS FOR SERVICES		$ 461,730	$ 461,730	**$ 384,966**	cost of administrative services provided
31-832-063	MISC EXP - HURRICANE	$ 7,193	$ 7,193	$ -	**$ 7,000**	reimbursable storm related expenses
31-832-074	CAPITAL OUTLAY	$ 85,407	$ 85,407	$ 25,000	**$ 150,000**	AMI, Digger Derrick Truck
31-832-075	EQUIPMENT	$ 16,500	$ 16,500	$ 16,500	**$ 16,500**	equipment exp for electric distribution
31-832-082	Loan Principal Vehicle Purchase	$ -	$ -	$ 8,320	**$ 8,750**	loan expense for vehicle purchased in FY24
31-832-084	Loan Interest Vehicle Purchase	$ -	$ -	$ 3,548	**$ 1,688**	loan expense for vehicle purchased in FY24
31-832-600	Contracted Services	$ 62,950	$ 62,950	$ 62,950	**$ 65,000**	contracted services for large jobs
		$ 1,950,577	$ 2,419,451	$ 2,509,247	**$ 2,448,619**	

Fund: 30 - WATER REVENUE		2022-2023 Total Budget	2023-2024 Total Budget	2024-2025 Total Budget	**2025-2026 PROPOSED**	Notes/Justifications
30-335-000	MISCELLANEOUS REVENUES	$ 2,500.00	$ 2,500.00	$ 2,500.00	**$ 2,500.00**	misc. sewer/water service work
30-371-000	CHG UTILITIES-WATER	$ 560,288.00	$ 514,333.00	$ 540,574.00	**$ 567,603.00**	charges for utilities
30-372-000	CHG UTILITIES-SEWER	$ -	$ -	$ -		
30-373-000	TAPS & CONNECTIONS WATER	$ -	$ 450.00	$ 2,250.00	**$ 5,000.00**	water connection fees
30-375-000	PENALTIES	$ 9,500.00	$ 8,751.00	$ 10,250.00	**$ 10,507.00**	fees for late payments
30-379-000	RECONNECTION FEES	$ -	$ -	$ -		
30-399-000	FUND BALANCE APPROP	$ -	$ -	$ 6,004.00		
		$ 572,288.00	**$ 526,034.00**	**$ 561,578.00**	**$ 585,610.00**	

Fund: 30 - WATER EXPENDITURES		2022-2023 Total Budget	2023-2024 Total Budget	2024-2025 Total Budget	**2025-2026 PROPOSED**	Notes/Justifications
30-810-002	SALARIES & WAGES	$ 124,616.00	$ 99,124.00	$ 113,988.00	**$ 251,057.00**	4 employees
30-810-003	SALARIES & WAGES - O.T.	$ 14,610.00	$ 11,706.00	$ 14,025.00	**$ 30,246.00**	required OT for 24/7 operations
30-810-004	PROFESSIONAL SERVICES	$ 510.00	$ 600.00	$ -	**$ 2,500.00**	Outside services
30-810-005	FICA TAX EXPENSE	$ 10,315.00	$ 8,478.00	$ 9,500.00		
30-810-006	GROUP INSURANCE EXPENSE	$ 22,357.00	$ 15,408.00	$ 19,176.00	**$ 48,000.00**	group insurance expense for 4 employees
30-810-007	RETIREMENT EXPENSE	$ 14,428.00	$ 13,221.00	$ 16,890.00	**$ 20,183.00**	14.35% of salary expense for LGERS
30-810-008	401K CONTRIBUTION	$ -	$ 2,608.00	$ 2,609.00	**$ 2,815.00**	2% of salary expense
30-810-011	PHONES & INTERNET	$ 2,405.00	$ 2,105.00	$ 2,105.00	**$ 2,220.00**	cell phone and internet service
30-810-012	Postage	$ -	$ 1,260.00	$ 1,260.00	**$ 9,757.00**	share of postage expense for utility billing
30-810-013	UTILITIES	$ 24,476.00	$ 16,000.00	$ 19,800.00	**$ 19,800.00**	utilities for WTP
30-810-014	TRAVEL & EDUCATION	$ 1,935.00	$ 1,085.00	$ 1,085.00		
30-810-015	MAINT & REPAIR-BLDG & GROUNDS	$ 7,350.00	$ 7,000.00	$ 7,000.00	**$ 6,000.00**	repairs/maint for WT
30-810-016	MAINT & REPAIR-EQUIPMENT	$ 4,600.00	$ 5,000.00	$ 5,750.00	**$ 5,000.00**	repairs to eqpt
30-810-017	MAINT & REPAIR-VEHICLES	$ 3,050.00	$ 3,050.00	$ 2,500.00		
30-810-018	FUEL	$ 3,250.00	$ 4,000.00	$ 4,000.00		
30-810-033	DEPT SUPPLIES & MATERIAL	$ 55,850.00	$ 60,450.00	$ 50,000.00	**$ 30,000.00**	Chemicals, pipes, etc
30-810-036	UNIFORMS	$ -	$ 200.00	$ 200.00		
30-810-043	CONTRACTED SERVICES	$ 11,318.30	$ 6,000.00	$ 9,000.00	**$ 19,500.00**	Southern Corrosion
30-810-049	WORKMAN'S COMP	$ 2,602.00	$ 2,500.00	$ 2,421.00	**$ 6,822.00**	share of workers comp insurance
30-810-052	PERMITS & FEES	$ 1,250.00	$ 5,000.00	$ 5,000.00	**$ 5,000.00**	state permits
30-810-053	DUES & SUBSCRIPTIONS	$ 3,947.50	$ 1,915.00	$ 1,750.00	**$ 3,300.00**	NCDEQ, NCWOA, NCRWA
30-810-054	UNEMPLOYMENT	$ -	$ 511.00	$ 383.00		
30-810-059	Depreciation Expense	$ -	$ -	$ -		
30-810-061	ADMINISTRATIVE COSTS FOR SERVICES	$ 124,537.20	$ 124,537.00	$ 137,636.00	**$ 551,931.00**	cost of administrative services provided
30-810-072	CAPITAL OUTLAY	$ 6,320.00	$ -	$ 3,123.65	**$ 85,000.00**	SCADA replacement, 2 flow meters
30-810-074	EQUIPMENT	$ 1,600.00	$ 2,000.00	$ 2,744.00	**$ 5,000.00**	eqpt for water utility operations
30-810-080	Town Match AIA Water	$ -	$ -	$ -		
30-810-085	EQUIPMENT RENTAL	$ 6,006.00	$ 6,706.00	$ 3,582.35		
30-810-086	WATER BOND PRINCIPAL-WTP	$ 53,000.00	$ 56,000.00	$ 59,000.00	**$ 61,500.00**	water bond expense
30-810-087	WATER BOND INTEREST-WTP	$ 71,955.00	$ 69,570.00	$ 67,050.00	**$ 64,395.00**	water bond expense
		$ 572,288.00	**$ 526,034.00**	**$ 561,578.00**	**$ 1,230,026.00**	

Fund: 33 - SEWER REVENUE		2022-2023 Total Budget	2023-2024 Total Budget	2024-2025 Total Budget	**2025-2026 PROPOSED**	Notes/Justifications
33-335-000	Miscellaneous Revenues	$ 500.00	$ 500.00	$ 500.00	**$ 3,000.00**	misc. sewer/water service work
33-335-001	Dock Pump-Out Tokens	$ 300.00	$ 300.00	$ 400.00	**$ 400.00**	pump out token for town docks
33-365-001	Sewer Loan Proceeds	$ -	$ -	$ -		
33-372-000	CHG Utilities - Sewer	$ 845,000.00	$ 912,110.00	$ 876,357.00	**$ 920,175.00**	charges for utilities
33-374-001	Sewer Tap - Out of Town	$ 252.00	$ -	$ -	**$ 800.00**	fees for Pantego sewer tap
33-375-000	Penalties	$ 13,090.00	$ 16,505.00	$ 12,121.00	**$ 12,425.00**	penalties for late payment
33-376-000	Development Fees	$ -	$ 2,391.00	$ -		
33-379-000	Reconnection Fees	$ 1,500.00	$ -	$ -		
33-399-001	Fund Balance Appropriated	$ -	$ -	$ 7,771.62	**$ 108,379.00**	for capital outlay expenditures
		$ 860,642.00	**$ 931,806.00**	**$ 897,149.62**	**$ 1,045,179.00**	

Fund: 33 - SEWER EXPENDITURE		2022-2023 Total Budget	2023-2024 Total Budget	2024-2025 Total Budget	**2025-2026 PROPOSED**	Notes/Justifications
33-810-002	SALARIES & WAGES	$ 125,727.00	$ 156,237.00	$ 141,576.00		
33-810-003	Salaries and Wages - O.T.	$ 11,700.00	$ 17,932.00	$ 16,400.00		
33-810-004	PROFESSIONAL SERVICES	$ 5,750.00	$ 30,510.00	$ 10,510.00	**$ 2,500.00**	Outside services
33-810-005	FICA Tax Expense	$ 9,806.00	$ 13,331.00	$ 12,034.00		
33-810-006	GROUP INSURANCE EXPENSE	$ 22,457.00	$ 27,818.00	$ 25,944.00		
33-810-007	RETIREMENT EXPENSE	$ 15,761.00	$ 21,524.00	$ 21,394.00		
33-810-008	401K CONTRIBUTION	$ 2,156.00	$ 2,569.00	$ 2,716.00		
33-810-011	PHONES & INTERNET	$ 3,800.00	$ 3,500.00	$ 3,300.00	**$ 5,500.00**	Internet, ISP, cell phone
33-810-012	POSTAGE	$ 100.00	$ 1,992.00	$ 1,400.00		
33-810-013	UTILITIES	$ 90,500.00	$ 61,000.00	$ 90,500.00	**$ 90,500.00**	Utility exp for WWTP
33-810-014	TRAVEL AND SCHOOLS	$ 2,000.00	$ 1,000.00	$ 2,000.00	**$ 3,000.00**	Required Continuing Ed
33-810-015	MAINT & REPAIR-BLDG GROUNDS	$ 8,000.00	$ 8,000.00	$ 8,000.00	**$ 6,500.00**	repairs to WWTP
33-810-016	MAINT & REPAIR-EQUIPMENT	$ 52,178.00	$ 23,000.00	$ 42,000.00	**$ 33,148.00**	maintenance of eqpt used to operate WTP/WWTP
33-810-017	MAINT & REPAIR-VEHICLES	$ 1,500.00	$ 4,500.00	$ 6,000.00	**$ 5,000.00**	repairs, oil changes, tires
33-810-018	FUEL	$ 9,869.80	$ 7,700.00	$ 7,700.00		
33-810-031	AUTOMOTIVE SUPPLIES	$ 150.00	$ -	$ -		
33-810-033	DEPT SUPPLIES & MATERIALS	$ 31,830.20	$ 25,000.00	$ 21,028.62	**$ 20,000.00**	testing materials, pipes, valves, etc
33-810-036	UNIFORMS	$ 200.00	$ 200.00	$ 200.00	**$ 600.00**	safety clothing
33-810-043	CONTRACTED SERVICES	$ 26,200.00	$ 20,000.00	$ 25,000.00	**$ 25,000.00**	Waypoint testing
33-810-044	SLUDGE DISPOSAL	$ 15,000.00	$ 15,000.00	$ 12,760.00	**$ 15,000.00**	removal of sludge from drying beds
33-810-049	WORKMANS COMP	$ 2,400.00	$ 2,769.00	$ 2,671.00		
33-810-052	PERMITS & FEES	$ 5,500.00	$ 26,776.00	$ 5,500.00	**$ 5,375.00**	state permits
33-810-053	DUES & SUBSCRIPTIONS & FEES	$ 1,450.00	$ 1,450.00	$ 1,550.00		
33-810-054	Unemployment expense	$ 499.00	$ 500.00	$ 628.00	**$ 1,011.00**	share of unemployment expense
33-810-059	Depreciation Expense	$ -	$ -	$ -		
33-810-061	ADMINISTRATION COST FOR SERVICES	$ 199,259.00	$ 199,259.00	$ 220,217.00		
33-810-063	State Permit Requirements	$ 85,494.65	$ 89,803.00	$ 44,240.00	**$ 44,500.00**	activities required by state permits
33-810-072	CAPITAL OUTLAY PUMPS	$ 24,000.00	$ 25,825.00	$ 24,000.00	**$ 24,000.00**	cost to maintain pumps
33-810-074	CAPITAL OUTLAY	$ 35,908.35	$ 80,104.00	$ 60,355.00	**$ 12,000.00**	sewer camera
33-810-075	EQUIPMENT	$ 5,000.00	$ 5,000.00	$ 5,000.00		
33-810-081	Town Match AIA Sewer	$ -	$ -	$ -		
33-810-082	Loan Principal Vehicle Purchase	$ -	$ -	$ 12,800.00	**$ 13,370.00**	loan expense for vehicle purchased in FY24
33-810-083	LOAN INTEREST WWTP	$ 11,982.00	$ 10,893.00	$ 9,804.00	**$ 8,715.00**	USDA loan expense
33-810-084	Loan Interest Vehicle Purchase	$ -	$ -	$ 5,458.00	**$ 2,580.00**	loan expense for vehicle purchased in FY24
33-810-092	CAP RESERVE/LOAN PRINCIPAL - WWTP	$ 54,464.00	$ 54,464.00	$ 54,464.00	**$ 54,464.00**	USDA loan expense
33-810-095	Sewer Reserve	$ -	$ (5,850.00)	$ -		
	Software Subscriptions				**$ 28,000.00**	Share of Tyler Technologies Utility Billing Software
		$ 860,642.00	**$ 931,806.00**	**$ 897,149.62**	**$ 400,763.00**	

	2022-2023 Total Budget	2023-2024 Total Budget	2024-2025 Total Budget	**2025-2026 Proposed**
TOTAL REVENUES	$ 1,432,930.00	$ 1,457,840.00	$ 1,458,727.62	**$ 1,630,789.00**
TOTAL EXPENDITURES	$ 1,432,930.00	$ 1,457,840.00	$ 1,458,727.62	**$ 1,630,789.00**

Fund: 32 - CEMETERY		FY25 Adopted Budget	Amended	Estimated	**FY26 Proposed**	Notes/Justifications
32-361-000	CEMETERY REVENUES	$ 4,000	$ 4,000	$ 7,000	**$ 4,000**	
32-361-001	CEMETERY MAINTENANCE	$ 2,000	$ 2,000	$ 1,000	**$ 2,000**	
32-361-002	CEMETERY REV-BURIAL PMTS	$ 250	$ 250	$ 150	**$ 250**	
			$ 6,250	$ 8,150	**$ 6,250**	

32-640-050	SOFTWARE SUBSCRIPTIONS				**$ 6,250**	
32-640-073	CAPITAL OUTLAY-OTHER IMPR'MENT	$ 6,250	$ 6,250	$ 5,000		Cemsites software
			$ 6,250	$ 5,000	**$ 6,250**	

Belhaven Board of Aldermen
FY26 Budget Workshop
Wednesday, April 2, 2025, 9AM

The Belhaven Board of Aldermen convened for a budget workshop on Wednesday, April 2, 2025 at the Charlie Smith Center at 9AM. Members present were Mayor Ricky Credle, Mayor Pro Tem Ricky Radcliffe, and Aldermen Greg Satterthwaite and Carrie Bonnie. Staff present were town manager Lynn Davis and finance director Colby Nixon. Department heads joined the meeting throughout the day to present their department requests.

Mayor Credle called the meeting to order and turned the discussion over to town manager Davis.

Recap of FY25

Audit - Town manager Davis provided a recap of progress on catching the required financial audits up to date. The FY23 audit has just in the last 2 weeks been submitted to the LGC. This is five (5) months later than the auditor had listed as the completion date in the original contract. Davis reported that through the AIM program of the NCLM assistance on future audits was available and no cost to the town. Finance director Nixon added that we have already sent out RFPs for the FY24 audit and have a conference call scheduled later in the week to discuss preparation of financial statements for the FY24 audit. That work cannot be performed by the same auditor. Davis noted that the expense of conducting two audits in one fiscal year will be high. The work performed in FY25 was higher than budgeted. She is optimistic that with a new auditor, we will be able to get the audits up to date by the end of FY26.

Benefits and Salaries – In FY25 the MAPS pay and compensation survey was implemented. This meant that most employees saw a jump in their salaries and a 4% COLA was implemented across the board. Health benefits continue to be a benefit paid 100% by the employer. While this is a great benefit, the offerings under the current carrier for family plans are very high and not competitive with other nearby employers. The town's insurance broker is shopping plans for inclusion in the FY26 budget. He heard the concerns about family plans and the overall expense. We don't have those numbers factored into the working budget because we won't have them until mid-April. A very high placeholder was included in the provided worksheet.

Davis also recapped other benefits that are required for local governments. These benefits, FICA and contributions to the Local Government Retirement System are more than 20% of salaries. This is a tremendous benefit to our employees, but many of our younger employees don't understand the benefit of that required retirement contribution. Employees who are closer to the retirement age fully understand the benefit.

Management Projects for FY26

There are two important projects that management is recommending be included in the FY26 budget: AMI metering for utilities and utility billing software conversion to Tyler Technologies. These numbers are reflected in the draft budget worksheet.

Revenues and Tax Rate

One of the largest sources of revenue for the town comes from property taxes. Beaufort County has just completed a revaluation that has increased most property values between 25% and 65%. Lloyd Salter with the tax assessor's office has reported that we will not have good estimates for our tax base or collections until mid to late April since they are trying to wrap up the appeal process.

In a year where there is a revaluation, Town's must present a revenue-neutral option when considering the tax rate. We have to demonstrate what the tax rate would need to be to generate the same amount of revenue as with the previous property values. The council does not have to adopt this rate, but it must present it during budget considerations. The total valuation of property within the town limits used for the FY25 budget was $102,425,076, with a tax rate of $0.59 per $100 of valuation of property.

All revenue estimates from sources at the state level are showing revenues to remain flat. The proposed budget worksheet uses flat amounts.

The proposed worksheet does not include any changes to the utility rates. The utility staff is still working on the new calculations for the electric customers who are commercial accounts with demand rates. ElectriCities has been researching our rate structure and they have been responsive to the comments and concerns expressed at the meeting in February. As they explained in that presentation, this is not a revenue generator. This will be revenue-neutral.

Review of Water Department

Steve Hall was on hand to present the request for the Water Department. Prior to his request, town manager Davis explained a restructuring of the water and sewer departments, from a financial standpoint, to make them more favorable from a budget and audit perspective.

It has been recommended by auditors and the LGC that the water and sewer enterprise funds be combined into one fund. The two funds share resources in materials, personnel, and equipment. The sewer fund is in a good position, but the water fund has not been for several years. This will combine the revenue into one, but keep the expenditures as separate departments, much like the general fund. Doing this will make future audits much more favorable.

The water and sewer departments together employ 4 people. The salary and benefits for these four employees will be split equally between the two departments.

Mr. Hall expressed the need for new software to operate the water plant SCADA. This is a necessary expense that will be approximately $45,000.

There was discussion around the water rates. Mr. Hall explained that our water plant, and sewer plant, both have extra capacity to service a great many more customers. As it is right now, it is like driving an empty tractor trailer truck. There is no money to be made with the added capacity.

There was also discussion about the implementation of AMI for water meters to help with water losses and be able to charge customers more accurately than per 1000 gallons. Hall and finance director Nixon did a review of the cost of making a gallon of water versus the cost to deliver that water to a customer.

Review of Sewer Department

Ed Labarge presented the requests of the sewer department. There are approximately $600,000 of necessary repairs for FY26. Staff has repaired and patched for as long as they can. There was discussion about applying in this spring round of DEQ grants. The town manager was going to follow-up with Withers Ravenel to see if this project was a fit.

Mr. Labarge said they also need shelters on the town yard to park equipment under. They have gotten quotes for this at a cost of $12,000-$15,000. The sewer camera is used for a lot of applications and has recently been damaged. A new one of these is approximately $12,000.

A short break was taken for lunch before the presentation by the Electric Department.

Review of Electric Department

Bud Adams presented the requests of the department. The largest expense of the electric department is the purchase of power. This figure is estimated by ElectriCities and shared with the town for budget preparations. The early estimate is $1,364,203.

The electric budget does include the addition of 1 new position, making a total of 4 full time positions.

Added capital expenses for the electric department include a derrick digger line truck and a squirter truck (regular truck with a bucket). Adams said the line truck is the priority. He estimated purchasing a used one for $50,000.

Town manager Davis said that this draft budget included a portion of the expense to convert to Tyler Technologies utility billing software and AMI for the electric department. The expense of utility billing software was also included in the water and sewer department budgets.

That concluded the requests from the enterprise funds.

Review of Public Works Department

Paul Wood presented the requests for the public works and public buildings departments. The department includes 7 full time employees and 2 part time employees.

It was noted that the utility line item for public buildings would need to be increased with the addition of the new stage and restrooms.

Capital outlay requests for this department included a small excavator ($60,000), 2 work trucks ($70,000), and a new roof for the shop building ($30,000). Mr. Wood also asked to have a line item to purchase new tools for the shop since all departments use that when repairing equipment. He noted how much work had been accomplished with the rental of the excavator at the Cooperage site. Having our own equipment would allow for more of that type of clean-up to be performed.

There was discussion around the need to assess all of our public buildings, who is using them, routine maintenance, scheduled repairs, etc. The Civic Center repairs are estimated to be between $75,000 and $100,000. It was decided to seek estimates for repairing what we have, building a new metal building the same size, or building like for like.

Mr. Wood noted that we should consider charging people for the 2nd bucket on the limb route. Many people were putting our more than what the town should be collecting without charging. The town manager made a note to include this in the next utility billing.

Review of Police Department

Chief Wesley Waters presented the budget requests for the police department. He prepared a separate handout from the full budget worksheet. These included his estimates and will need to be compared to the budget worksheet.

Most line items in this department are decreased from last year since there was a physical move involved and recruitment of new employees.

This budget for salaries and benefits includes wages for law enforcement special separation allowance for 2 retired officers, plus a total of 10 positions.

Review of Administration Department

Town manager Davis presented the requests for her department noting that this department tends to be a catch-all that includes special events and HR for all employees. The department includes 3 full-time positions.

Review of Finance Department

Finance director Colby Nixon shared the requests for the finance department that includes 4 full-time employees. This budget is consistent with FY25. There will be two audits performed in

FY26, but the expense of one will be covered by the NCLM as part of the AIM program. This is a tremendous savings to the town.

Review of Recreation Department

Town manager Davis and finance director Nixon shared an update on the recreation department and a proposal for the future. The most recent director quit one week before opening day. This left a lot of work to be done to make this happen. There is an interest now from parents who want to make the program work and have been frustrated with the way things have been. It was noted that less than 10% of the participants live in town. There are models of how a volunteer league can be set up (look at Washington and Bath). The town would still own the fields and hire a year-round part-time employee to oversee the maintenance of all park spaces for the good of the town, not just the ballfields. This idea is gaining traction and the draft budget reflects this direction.

Closing Discussion

The next steps, explained Davis, are to have a draft budget prepared and presented to the Town Council by May 1. A required public hearing will be scheduled for the regular meeting on May 12th. Ideally, the budget will be ready for adoption at the June 9th meeting.

There being no further business to discuss, the meeting was adjourned at 4:40.

Approved, this the 14th day of April, 2025.

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Ricky Credle, Mayor, Town of Belhaven

Attest:

____

Marcus Pretlow, Town Clerk

Attachments

- ***Town of Belhaven Proposed Budget for Fiscal Year 2025-2025 (May21 version) is herein attached as Exhibit A***
- ***Belhaven Police Department Request is herein attached as Exhibit B***

Meeting Date: May 12, 2025

Agenda Item: PUBLIC HEARING: FY26 Proposed Budget

Background Information:

As required by North Carolina General Statutes, municipalities must present a proposed budget to the Town Council. A public hearing must be scheduled to consider public comments on the proposed budget.

The proposed FY26 Budget and Budget Message are included in this package.

The budget ordinance of a local government shall cover a fiscal year beginning July 1 and ending June 30 [G.S. 159-8(b)].

- G.S. 159-10 - Departmental requests to budget officer before April 30 (includes budget requests and revenue estimates)
- G.S. 159-11(b) - Budget and budget message submitted to governing board not later than June 1
- G.S. 159-13(a) - Budget ordinance adopted not later than July 1

Motion to Open Public Hearing

Motion to Close Public Hearing

PUBLIC HEARING NOTICE
FOR CONSIDERATION OF THE PROPOSED BUDGET FOR THE TOWN OF BELHAVEN FOR FISCAL YEAR 2025-2026

MONDAY, MAY 12, 2025 AT 6 PM
BELHAVEN CIVIC CENTER, 257 W. PUNGO STREET

The proposed budget for Fiscal Year 2025-2026 for the Town of Belhaven has been provided to the Board of Aldermen and is available for public inspection in the in the Clerk's office at Belhaven Town Hall, 315 East Main Street, Belhaven, NC from 9 a.m. to 4 p.m. weekdays.

There will be a public hearing at 6 PM on May 12, 2025 at the Belhaven Multipurpose Building, 225 W. Pantego Street, Belhaven, for the purpose of discussing the proposed budget. Citizens are invited to make written or oral comments.

Kimberly Scott, Clerk to the Board of Aldermen

Fiscal Year 2025-2026 Proposed Budget
May 1, 2025
Budget Message

This budget is more of a draft budget than a proposed budget due to some outstanding revenue and expenditure estimates.

Beaufort County estimates the tax rate for Belhaven to be $200,613,807. At the current tax rate of $0.59, that will generate ad valorem taxes of $1,183,622. Maintaining the current tax rate allows the budget to be balance without an allocation of fund balance. The revenue neutral tax rate is $0.35. With this rate, an allocation of $358,865 from fund balance is necessary. The budget was balanced without using fund balance with a tax rate of $0.51.

The upcoming year will bring several construction projects to Belhaven that will increase the number of workers in town on a daily basis. The new venue downtown is also expected to attract additional visitors who will also spend money in our local community. Construction is expected to begin on the waterfront development site that will bring 40 new homes to Belhaven.

Expenditures were kept lean for FY26. Capital expenses were kept to amounts that can be purchased with cash on hand rather than the allocation of debt.

Early estimates for health care insurance coverage for employees is showing an 11% increase over FY25. The budget includes this coverage at 100% for full time employees. This benefit allows the Town to remain competitive in attracting new employees.

Property and liability insurance is also expected to increase by approximately 20%. As members of the NCLM insurance pool, discounts on other coverage are being adjusted to help offset the expected increase. At the time of this draft budget, placeholders estimating the highest increase were used in the budget.

The proposed budget shows a reduction in expenditures for Recreation. It is the recommendation of the administration to turn over athletic programming to a non-profit recreation league like other communities in Beaufort County.

A cost allocation study was performed to support the administrative expense costs being paid by utility enterprise funds. This study is still in draft form at the time of this draft budget. Again, placeholders were used to in the general fund revenues and enterprise fund expenditures.

An investment in Tyler Technologies utility billing software is included in the enterprise fund budgets. The utility billing software upgrade is the final piece of financial software that needed to be upgraded.

The draft budget proposes to consolidate the Water and Sewer Funds into one fund. This consolidation was a recommendation from the AIM program and Local Government Commission to aid in the viability of the two utilities with so many shared resources. The attached document shows a separation as we have just begun the work to establish a new fund that combines the two and will cause the creation of new general ledger accounts.

Fund 10: REVENUES		FY25 Adopted Budget	Amended Budget	Estimated	**FY26 Proposed**	Notes/Justification
10-301-000	AD VALOREM TAXES	$ 586,200	$ 586,200	$ 565,000	**$ 1,023,130**	based on tax base of $200,613,807 at tax rate of $0.51 cents
10-301-001	AD VALOREM TAXES	$ 41,316	$ 41,316	$ -	**$ 43,382**	Taxes for Previous Years
10-301-005	AD VALOREM TAXES - FIRE	$ 51,850	$ 51,850	$ 84,420	**$ 84,420**	Collected by Beaufort County
10-301-009	Ad Valorem Tax Interest Income	$ 100	$ 100	$ 175	**$ 200**	Interest on Late Tax Payments
10-319-000	NCVTS DMV	$ 60,000	$ 60,000	$ 60,000	**$ 63,860**	Vehicle Taxes Collected by Beaufort County
10-329-000	INT EARNED ON INVESTMENTS	$ 15,500	$ 15,500	$ 15,500	**$ 17,500**	Interest on investment accounts
10-331-001	RENTS & CONCESS (CVC CNT)	$ 6,000	$ 6,000	$ 2,850	**$ 3,000**	rental revenue for public buildings
10-331-007	EMS BUILDING RENTAL		$ -	$ 9,600	**$ 9,600**	rental revenue for EMS space at fire department
10-331-012	RENT - Civic Center	$ -	$ -	$ -	**$ -**	
10-331-014	RENT - Smith Center	$ -	$ -	$ -	**$ -**	
10-335-000	MISCELLANEOUS REVENUES	$ 8,200	$ 8,200	$ 31,041	**$ 10,000**	unanticipated revenues
10-335-007	BLDG RENTAL DEPOSITS	$ 3,750	$ 3,750	$ 1,825	**$ 3,000**	refundable deposit for use of public buildings
10-335-016	FIRE - LIVE BURN TRAINING REVENUE	$ 500	$ 500	$ -	**$ 500**	fees to cover live burns costs
10-336-003	GRANT REVENUE - NCLM	$ 2,000	$ 2,000	$ -	**$ 2,000**	safety grant from NCLM
10-337-000	UTILITIES FRANC TAX	$ 84,000	$ 84,000	$ 84,000	**$ 84,200**	Quarterly distribution
10-341-000	WINE & BEER TAX	$ 5,500	$ 5,500	$ 5,500	**$ 5,775**	tax distrubtion for sale of wine and beer
10-343-000	POWELL BILL ST ALLOCATION	$ 63,500	$ 63,500	$ 68,852	**$ 68,852**	restricted funds for streets
10-344-000	TELECOMMUNICATIONS SALES TAX	$ 13,000	$ 13,000	$ 13,000	**$ 13,650**	
10-345-000	LOCAL OPTION SALES TAX	$ 624,000	$ 624,000	$ 592,800	**$ 655,200**	tax on sales in Belhaven, distributed by state monthly
10-346-000	VIDEO PROGRAM TAX	$ 5,125	$ 5,125	$ 5,125	**$ 5,382**	
10-347-000	ABC NET REVENUES	$ 6,000	$ 6,000	$ 6,000	**$ 6,300**	tax on liquor sales
10-347-001	Solid Waste Disposal Tax Distribution	$ 1,100	$ 1,100	$ 1,072	**$ 1,155**	tax collected for solid waste disposal
10-348-002	STATE GRANTS - FIRE/RESCUE	$ 35,000	$ 35,000	$ -	**$ 35,000**	matching grant from state
10-348-008	GRANT FUNDS - POLICE DEPT		$ -	$ 27,302	**$ 25,000**	
10-350-002	BEAU CO GRANTS (REC)	$ 15,000	$ 15,000	$ 21,000	**$ 20,000**	annual allocation from Beaufort County
10-351-000	COURT COST FEES & CHARGES	$ 200	$ 200	$ 200	**$ 200**	fees paid for court costs and officer appearance
10-352-000	Misc Police Revenues & USDA Reserves	$ -	$ -	$ -	**$ -**	
10-355-000	CODE ENFORCEMENT/ZONING FEES	$ 10,000	$ 10,000	$ 7,500	**$ 10,000**	fees paid for code enforcement (mowing, demolitions)
10-355-001	Zoning Fees	$ 25,000	$ 25,000	$ 1,300	**$ 5,000**	zoning permits for new construction, change of use
10-355-002	Building Permit Fees	$ -	$ -	$ 5,750	**$ 6,000**	permit fees for inspections
10-359-000	REFUSE COLLECT FEES	$ 229,213	$ 229,213	$ 184,000	**$ 229,213**	fee collected from residents for contract trash service
10-359-002	HEAVY/BULKY YARD WASTE COLLECTION	$ 250	$ 250	$ 250	**$ 250**	fee collected for oversized trees/waste
10-365-000	RECREATION REVENUES	$ 18,000	$ 18,000	$ 13,000		revenues from registrations, sponsorships
10-365-002	Dockage revenue	$ 4,500	$ 4,500	$ 5,500	**$ 6,000**	fee paid for overnight stay at town docks
10-365-003	RESTRICTED RECREATION REVENUE	$ -	$ -	$ 600	**$ -**	
10-375-000	PENALTY	$ 3,100	$ 3,100	$ 2,100	**$ 3,100**	penalty for late payment of sanitation fee
10-397-030	Admin Cost for Services WATER/SEWER FD	$ 137,636	$ 137,636	$ 137,636	**$ 551,931**	based on cost allocation
10-397-031	Admin Cost for Services ELECTRIC FUND	$ 461,730	$ 461,730	$ 461,730	**$ 384,966**	based on cost allocation
10-397-033	Admin Cost for Services SEWER FD	$ 220,217	$ 220,217	$ 220,217		combined with Water Fund
10-397-078	Transfer From ARPA	$ 325,000	$ 325,000	$ 325,000	**$ -**	
10-399-000	FUND BALANCE APPROPRIATED	$ 281,596	$ 398,468	$ 398,468	**$ -**	
10-399-001	FUND BAL APPROP - POWELL BILL	$ -	$ 65,000	$ 65,000	**$ -**	
		$ 3,344,083	$ 3,525,955	$ 3,423,313	**$ 3,377,766**	

10-410 GOVERNMENT	FY25 Adopted Budget	Amended Budget	Estimated	**FY26 Proposed**	Notes/Justification

10-410-002	SALARIES & WAGES	$ 11,400	$ 11,400	$ 11,400	$ **11,400**	Mayor - $200/mo Council - $150/mo
10-410-005	FICA TAX EXPENSE	$ 873	$ 873	$ 873	$ **872**	7.65% of salary expense
10-410-006	Group Insurance	$ 90	$ 90	$ 90	$ **90**	Share of EAP Exp.
10-410-014	TRAVEL & EDUCATION	$ 5,500	$ 5,500	$ 6,700	$ **6,500**	City Vision, Mayor's Association, NCLM Mtgs
10-410-018	Elections		$ -	$ -	**$4,000**	3 seats in Nov election
10-410-023	Community Outreach	$ 1,250	$ 1,250	$ 1,250	$ **1,250**	Info Grove App expense
10-410-049	WORKERS COMP	$ 43	$ 43	$ 142	$ **180**	Share of Workers Comp Insurance Exp
10-410-053	DUES & SUBSCRIPTIONS & FEES	$ 200	$ 200	$ 200	$ **200**	
10-410-054	Unemployment expense	$ 181	$ 181	$ 181	$ **181**	Share of Unemployment Exp
10-410-058	EMS	$ 57,000	$ 57,000	$ 57,865	$ **57,865**	Annual Payment to Beaufort County for EMS Service
		$ 76,537	$ 76,537	$ 78,701	$ **82,538**	

10-420 ADMINISTRATION		FY25 Adopted Budget	Amended Budget	Estimated	**FY26 Proposed**	Notes
10-420-002	SALARIES & WAGES	$ 195,092	$ 195,834	$ 157,641	$ **221,200**	3 FT POSITIONS
10-420-003	SALARIES & WAGES - OT	$ -	$ 1,370	$ 1,500	$ **-**	
10-420-004	PROFESSIONAL SERVICES	$ 12,000	$ 12,000	$ 18,000	$ **12,000**	Drug testing, background checks, Website, NCLM
10-420-005	FICA TAX EXPENSE	$ 19,425	$ 19,854	$ 12,175	$ **16,922**	7.65% of salary expense
10-420-006	GROUP INSURANCE EXPENSE	$ 22,560	$ 22,560	$ 41,917	$ **50,000**	3 employees + 1 retiree ($1143/mo)
10-420-007	RETIREMENT EXPENSE	$ 25,070	$ 25,833	$ 21,643	$ **31,742**	14.35% of Salary Expense
10-420-008	401 K CONTRIBUTION	$ 3,115	$ 3,115	$ 3,183	$ **4,424**	2% match for employee contribution
10-420-010	CC Convenience Fee Exp	$ -	$ -	$ -	$ **-**	
10-420-011	PHONES & INTERNET	$ 12,000	$ 12,000	$ 20,708	$ **12,000**	Crexendo ($206/mo), Brightspeed ($782/mo), Cell Phones ($100/mo)
10-420-014	TRAVEL & EDUCATION	$ 7,500	$ 7,500	$ 9,200	$ **7,500**	Conferences, Meetings, Continuing Education
10-420-015	Vehicle Stipend	$ 4,200	$ 4,200	$ 4,200	$ **4,200**	
10-420-016	MAINT & REPAIR-EQUIPMENT	$ 750	$ 1,250	$ 1,200	$ **1,250**	Copiers/Printer Maintenance
10-420-023	SPECIAL EVENTS - ADMIN	$ 30,000	$ 30,000	$ 30,000	$ **30,000**	Fireworks, Special Events
10-420-026	ADVERTISING	$ 4,400	$ 4,400	$ 4,400	$ **4,400**	Job announcements, zoning hearings
10-420-032	OFFICE SUPPLIES	$ 14,000	$ 14,000	$ 10,000	$ **-**	reclassed to Dept Supplies
10-420-033	DEPARTMENTAL SUPPLIES				$ **14,000**	
10-420-042	COMMUNITY RATING SYSTEM (CRS)	$ 1,000	$ 1,000	$ 500	$ **1,000**	
10-420-045	CONTRACTED SERVICES	$ 33,000	$ 36,800	$ 36,800	$ **33,025**	Chamber of Commerce contract, Mideast Mitigation
10-420-049	WORKERS COMP	$ 934	$ 934	$ 1,921	$ **1,921**	Share of Workers Comp Insurance Exp
10-420-053	DUES & SUBSCRIPTIONS & FEES	$ 10,750	$ 10,750	$ 10,750	$ **3,750**	Google, Zoom, WDN, NCCCMA, MidEast ($463), Fitness Ctr
10-420-054	Unemployment Insurance	$ 480	$ 480	$ 480	$ **480**	Share of Unemployment Exp
10-420-057	Misc Exp	$ -	$ -	$ 246	$ **-**	
10-420-060	Hurricane Preparedness	$ 500	$ 500	$ 500	$ **500**	
10-420-075	EQUIPMENT	$ 1,500	$ 1,500	$ 1,500	$ **1,500**	computer, screens, projector
10-420-085	EQUIPMENT RENTAL	$ 5,750	$ 5,750	$ 6,293	$ **6,000**	Plotter $202/mo, Copier $208/mo, Total $500/mo
10-420-086	Debt Payment- United Bank	$ 12,160	$ 12,160	$ 8,877	$ **-**	Waterfront Lot Debt - Paid in Full
10-420-050	Software Subscriptions				$ **8,840**	New Zoom ($32/mo), Office, Canva ($300/yr), Tyler ($10,000)
		$ 416,186	$ 423,790	$ 403,634	$ **466,654**	

10-440 FINANCE		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes/Justification
10-440-002	SALARIES & WAGES	$ 189,638	$ 197,094	$ 163,352	$ **199,063**	1 director and 3 FT employees
10-440-003	SALARIES & WAGES - OT	$ -	$ 130	$ 250	$ **-**	
10-440-004	PROFESSIONAL SERVICES	$ 75,000	$ 75,000	$ 90,535	$ **50,000**	audit and bookkeeping
10-440-005	FICA TAX EXPENSE	$ 14,508	$ 15,089	$ 12,516	$ **15,229**	7.65% of salary expense
10-440-006	GROUP INSURANCE EXPENSE	$ 45,120	$ 45,120	$ 39,321	$ **48,000**	Health & Dental Expense for 4 Employees
10-440-007	RETIREMENT EXPENSE	$ 25,791	$ 26,823	$ 22,250	$ **28,415**	14.35% of Salary Expense
10-440-008	401 K CONTRIBUTION	$ 3,925	$ 3,925	$ 3,273	$ **3,960**	2% of Salary Match to Employee Contribution
10-440-010	CC Convenience Fee Expense	$ 22,000	$ 22,000	$ 18,245	$ **22,000**	Fees for Use of Credit Cards
10-440-012	POSTAGE	$ 4,250	$ 4,250	$ 4,250	$ **-**	postage meter rental expense $1000/mo
10-440-013	UTILITIES	$ 5,100	$ 5,100	$ 5,485	$ **5,100**	Utility Expense for Town Hall
10-440-014	TRAVEL & EDUCATION	$ 4,500	$ 4,500	$ 2,850	$ **4,500**	Conferences, Meetings, Continuing Education
10-440-016	MAINT & REPAIR -EQUIPMENT	$ 500	$ -	$ -	$ **-**	
10-440-019	SALARIES PART TIME	$ -	$ 3,492	$ 3,492	$ **-**	
10-440-032	OFFICE SUPPLIES	$ 5,250	$ 5,250	$ 5,250	$ **-**	reclassed to Dept Supplies
10-440-033	DEPARTMENT SUPPLIES		$ -	$ -	$ **5,250**	
10-440-037	NC Sales Tax	$ -	$ -	$ (28,543)		
10-440-045	FEES FOR TAX COLLECTION	$ 2,125	$ 2,125	$ 2,125	$ **2,125**	2% of Ad Valorem Taxes Collected Pd to Beau Co
10-440-049	WORKERS COMP	$ 758	$ 758	$ 602		Share of Workers Comp Insurance Exp
10-440-053	DUES & SUBSCRIPTIONS & FEES	$ 3,000	$ 3,000	$ 3,800	$ **2,500**	Postive Pay & Banking Fees
10-440-054	INSURANCE & BONDS	$ 142,000	$ 142,000	$ 142,000	$ **142,000**	Property & Liability Insurance, Flood Insurance
10-440-055	Unemployment Benefits	$ 799	$ 799	$ 799	$ **799**	Share of Unemployment Exp
10-440-057	Miscellaneous Expense	$ -	$ -	$ 740	$ **-**	
10-440-085	EQUIPMENT RENTAL	$ 5,825	$ 5,825	$ 5,825	$ **5,825**	Share of Copier Expense
10-440-050	Software Subscriptions			$ 6,211	$ **26,211**	Tyler ($20,000), Logics ($6211)
		$ 550,089	$ 562,280	$ 504,627	$ **560,977**	

10-470 LEGAL		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes/Justification
10-470-046	GENERAL LEGAL FEES	$ 20,000	$ 20,000	$ 30,000	$ **20,000**	
		$ 20,000	$ 20,000	$ 30,000	$ **20,000**	

10-550 PUBLIC BUILDINGS		FY25 Adopted Budget	Amended Budget	Estimated	FY26 Proposed	Notes/Justification
10-500-013	UTILITIES-ELECTRICITY	$ 28,500	$ 28,500	$ 32,500	$ **28,500**	Civic Ctr, Charlie Smith Ctr, BCAC, Old Town Hall, Docks
10-500-015	MAINT & REPAIR-BLDG & GROUNDS	$ 12,000	$ 11,699	$ 11,500	$ **12,000**	Civic Ctr, Charlie Smith Ctr, BCAC, Old Town Hall, Docks
10-500-016	MAINT & REPAIR OF EQUIP	$ 1,000	$ 1,000	$ 1,000	$ **1,000**	
10-500-018	FUEL	$ 7,200	$ 7,200	$ 8,500	$ **7,200**	Gas for Mowers, weedeaters
10-500-033	DEPT SUPPLIES & MATERIAL	$ 6,442	$ 6,442	$ 6,442	$ **7,000**	Janitorial Supplies, Paper Products
10-500-072	CAPITAL OUTLAY-BUILDINGS	$ 6,000	$ 4,191	$ 6,500		Will Present Needs As They Arise
10-500-073	WYNNE'S GUT/COOPERAGE DOCKS	$ 2,500	$ 4,610	$ 6,000	$ **4,000**	Internet for Public Docks
10-500-075	EQUIPMENT	$ 1,000	$ 1,000	$ -	$ **1,000**	Cameras
		$ 64,642	$ 64,642	$ 72,442	$ **60,700**	

10-510 POLICE		FY25 Adopted Budget	Amended Budget	Estimated	**FY26 Proposed**	Notes
10-510-002	SALARIES & WAGES	$ 534,364	$ 555,739	$ 385,000	**$ 590,784**	Chief, Admin, plus 6 officers, Retiree SSA
10-510-003	O.T. & COURT	$ 39,500	$ 39,500	$ 14,948	**$ 20,000**	overtime expense
10-510-005	FICA TAX EXPENSE	$ 40,879	$ 42,515	$ 30,596	**$ 46,725**	7.65% of salary expense
10-510-006	GROUP INSURANCE EXPENSE	$ 101,520	$ 101,520	$ 60,644	**$ 96,000**	Health & Dental Expense for 8 Employees
10-510-007	RETIREMENT EXPENSE	$ 80,689	$ 86,140	$ 60,392	**$ 98,337**	16.1% of Salary Expense
10-510-008	401K CONTRIBUTION	$ 21,738	$ 21,738	$ 20,000	**$ 27,081**	5% of salary expense
10-510-009	PROFESSIONAL SERVICES	$ 36,810	$ 38,310	$ 38,310	**$ 33,967**	background checks
10-510-011	PHONES & INTERNET	$ 17,035	$ 17,035	$ 17,035	**$ 13,407**	Brightspeed $151/mo, Crexendo $281/mo, FirstNet ($571/mo)
10-510-012	POSTAGE	$ 200	$ 200	$ 100	**$ 200**	Misc Mailing Expense
10-510-013	UTILITIES	$ 13,750	$ 13,750	$ 13,750	**$ 13,750**	Utilities for 144 W. Main Street
10-510-014	TRAVEL & EDUCATION	$ 7,957	$ 7,957	$ 2,500	**$ 5,200**	Conferences, Meetings, Continuing Education, BLET
10-510-016	MAINT & REPAIR-EQUIPMENT	$ 2,500	$ 2,500	$ 1,000	**$ 2,500**	
10-510-017	MAINT & REPAIR-VEHICLES	$ 20,000	$ 20,000	$ 12,000	**$ 15,000**	oil changes, tires, outfitting new vehicles
10-510-018	FUEL	$ 16,000	$ 16,000	$ 11,500	**$ 16,000**	fuel for vehicles (not HVAC)
10-510-019	SALARIES PART TIME	$ 8,000	$ 8,000	$ 8,000	**$ 10,000**	auxiliary services, 2 PT officers
10-510-023	COMMUNITY OUTREACH		$ -	$ -	**$ 3,000**	efforts to engage community
10-510-032	OFFICE SUPPLIES	$ 2,500	$ 3,300	$ 3,300	**$ 3,300**	office supply expense
10-510-033	DEPT SUPPLIES & MATERIALS	$ 28,204	$ 28,204	$ 17,500	**$ 12,500**	ammo, printing costs, job tools
10-510-036	UNIFORMS	$ 14,373	$ 14,373	$ 9,100	**$ 15,000**	
10-510-039	BP Vests (JoD Grants)	$ 2,500	$ 2,500	$ 2,500	**$ 2,500**	bulletproof vests
10-510-047	ROCIC FUNDS	$ 300	$ 300	$ 300	**$ 300**	
10-510-049	WORKMAN'S COMP DEDUCTIBLE	$ 9,042	$ 9,042	$ 13,891	**$ 13,891**	Share of Workers Comp Insurance Exp
10-510-050	Software Subscriptions		$ -	$ -	**$ 3,455**	Southern Software ($3,455)
10-510-053	DUES & SUBSCRIPTIONS & FEES	$ 15,580	$ 15,580	$ 15,580	**$ 11,770**	Vector Alarms
10-510-054	UNEMPLOYMENT INSURANCE	$ 1,779	$ 1,779	$ 1,779	**$ 1,779**	Share of Unemployment Exp
10-510-074	CAPITAL OUTLAY	$ 174,072	$ 193,248	$ 100,000	**$ 81,000**	(US Bank/Motorola $9060)
10-510-075	EQUIPMENT	$ 48,000	$ 50,335	$ 50,335	**$ 42,439**	tasers, body cams, vests
10-510-082	PD Loan Principal - Vehicles	$ -	$ -	$ 10,880	**$ 9,880**	For vehicles purchased in FY24
10-510-083	Lease Expense	$ 18,000	$ 18,000	$ 18,000	**$ 18,000**	rental from Wilkinson Bldg
10-510-084	PD Loan Interest Vehicles	$ -	$ -	$ 4,640	**$ 1,906**	For vehicles purchased in FY24
10-510-085	EQUIPMENT RENTAL	$ 4,035	$ (141)	$ 2,741	**$ 3,664**	copier/printer lease
		$ 1,259,327	$ 1,307,424	$ 926,321	**$ 1,213,335**	

10-530 FIRE		FY25 Adopted Budget	Amended Budget	Estimated	**FY26 Proposed**	Notes
10-530-002	SALARIES & WAGES	$ 5,304	$ 5,304	$ 5,350	**$ 5,400**	(6 paid volunteer positions, $450/mo)
10-530-005	FICA TAX EXPENSE	$ 406	$ 406	$ 406	**$ 340**	7.65% of salary expense
10-530-006	GROUP INSURANCE EXPENSE	$ 1,510	$ 1,510	$ 2,827	**$ 2,827**	EAP and VFIS Insurance
10-530-007	RETIREMENT	$ 125	$ 125	$ 125	**$ 125**	
10-530-008	401K CONTRIBUTION	$ -	$ 2	$ -	**$ -**	
10-530-013	UTILITIES	$ 6,925	$ 6,925	$ 6,925	**$ 6,925**	Utilities for 245 Haslin Street
10-530-014	TRAVEL & SCHOOLS	$ 500	$ 500	$ -	**$ 500**	travel expense
10-530-015	MAINT & REPAIR-BLDGS & GROUNDS	$ 1,500	$ 1,500	$ 500	**$ 1,500**	Maint & Repair-Bldgs & Grounds for 245 Haslin Street

10-530-016	MAINT & REPAIR-EQUIPMENT	$ 15,000	$ 15,000	$ 5,000	**$ 10,000**	
10-530-017	MAINT & REPAIR-VEHICLES	$ 25,000	$ 25,000	$ 10,000	**$ 10,000**	
10-530-018	FUEL	$ 1,000	$ 1,000	$ 1,000	**$ 1,000**	Fuel for trucks
10-530-031	AUTOMOTIVE SUPPLIES	$ -	$ -	$ -	**$ -**	
10-530-033	DEPT SUPPLIES & EQUIPMENT	$ 500	$ 498	$ 1,800	**$ 498**	dept supplies expense
10-530-036	UNIFORMS	$ 800	$ 800	$ -	**$ 800**	turnout gear
10-530-049	WORKERS COMP	$ 1,319	$ 1,319	$ 1,573		Share of Workers Comp Insurance Exp
10-530-050	Software Subscriptions				**$ 285**	Active 911
10-530-053	DUES & SUBSCRIPTIONS & FEES	$ 284	$ 284	$ 785	**$ 500**	NC Firemen's Association Dues
10-530-074	CAPITAL OUTLAY EQPT		$ -	$ 18,128	**$ -**	RADIOS (FY25)
10-530-054	Unemployment expenses	$ 60	$ 60		**$ 60**	Unemployment Expenses
		$ 60,233	$ 60,233	$ 54,419	**$ 40,760**	

10-540 CODE ENFORCEMENT		FY25 Adopted Budget	Amended Budget	Estimated	**FY26 Proposed**	Notes
10-540-011	PHONES & INTERNET	$ 720	$ 720	$ 720	**$ 720**	1 cell phone
10-540-012	POSTAGE	$ 135	$ 135	$ 135	**$ 135**	mailing exp for violation notices
10-540-014	TRAVEL & SCHOOLS	$ 1,000	$ 1,000	$ 500	**$ 2,000**	Conferences, Meetings, Continuing Education
10-540-026	ADVERTISING	$ 1,000	$ 1,000	$ -	**$ 1,000**	advertising for condemnations and hearings
10-540-033	DEPARTMENTAL SUPPLIES	$ 1,000	$ 1,000	$ 1,000	**$ 1,000**	signage and other supply expense
10-540-045	LOT MOWING	$ 3,000	$ 3,000	$ 3,000	**$ 3,000**	lot mowing expense for overgrown lots
10-540-046	HOUSING DEMOLITIONS	$ 10,000	$ 10,000	$ 16,262	**$ 10,000**	expense for 1 demolition
		$ 16,855	$ 16,855	$ 21,617	**$ 17,855**	

10-550 PUBLIC WORKS		FY25 Adopted Budget	Amended Budget	Estimated	**FY26 Proposed**	Notes
10-550-002	SALARIES & WAGES	$ 287,150	$ 298,636	$ 297,523	**$ 267,657**	6 FT employees
10-550-003	SALARIES & WAGES O.T.	$ 500	$ 500	$ 1,000	**$ 500**	
10-550-005	FICA TAX EXPENSE	$ 23,401	$ 24,280	$ 24,268	**$ 23,013**	7.65% of salary expense
10-550-006	GROUP INSURANCE EXPENSE	$ 67,680	$ 67,680	$ 65,900	**$ 72,000**	
10-550-007	RETIREMENT EXPENSE	$ 41,602	$ 43,165	$ 38,282	**$ 43,167**	14.35% of Salary Expense
10-550-008	401K CONTRIBUTION	$ 1,350	$ 1,350	$ 3,168	**$ 6,017**	2% of Salary Match to Employee Contribution
10-550-011	PHONES & INTERNET	$ 600	$ 600	$ 808	**$ 1,200**	2 cell phones AT&T
10-550-013	UTILITIES	$ 13,000	$ 13,000	$ 13,000	**$ 13,000**	Utilities for Public Works Compound
10-550-014	TRAVEL & EDUCATION	$ 1,000	$ 1,000	$ 500	**$ 500**	Conferences, Meetings, Continuing Education
10-550-016	MAINT & REPAIR EQUIPMENT	$ 12,000	$ 15,123	$ 15,000	**$ 12,000**	Repair expense for mowers, tractors, etc.
10-550-017	MAINT & REPAIR-VEHICLES	$ 4,850	$ 3,727	$ 7,500	**$ 5,000**	upkeep of vehicles
10-550-018	FUEL	$ 20,000	$ 20,000	$ 17,000	**$ 17,000**	fuel for mowers, tractors, trucks
10-550-019	SALARIES PART TIME	$ 18,746	$ 18,746	$ 18,700	**$ 18,750**	2 PT workers 20 hrs/wk
10-550-033	DEPT SUPPLIES & MATERIALS	$ 15,000	$ 15,000	$ 15,000	**$ 15,000**	supplies needed to operate department
10-550-036	UNIFORMS	$ 1,000	$ 1,000	$ 1,000	**$ 1,200**	safety clothing
10-550-049	WORKERS COMP	$ 10,413	$ 10,413	$ 15,531	**$ 15,531**	Share of Workers Comp Insurance Exp
10-550-054	Unemployment expense	$ 2,016	$ 2,016	$ 2,016	**$ 2,016**	Share of unemployment expense
10-550-072	CAPITAL OUTLAY	$ -	$ 36,175	$ 34,482	**$ 25,000**	New Truck, Excavator, Roof
10-550-075	EQUIPMENT	$ 5,000	$ 5,000	$ 4,000	**$ 5,000**	Garage tools and other eqpt
10-550-076	MOSQUITO CONTROL	$ 2,000	$ 2,000	$ 2,000	**$ 2,000**	

10-550-085	EQUIPMENT RENTAL	$ 12,000	$ 8,876	$ 15,585	**$ 15,000**	
		$ 539,308	$ 588,287	$ 592,263	**$ 560,551**	

10-570 POWELL BILL		FY25 Adopted Budget	Amended Budget	Estimated	**FY26 Proposed**	Notes
10-570-033	DEPT SUPPLIES & EQUIPMENT	$ 45,000	$ 45,000	$ 2,500	**$ 15,000**	
10-570-045	CONTRACTED SERVICE-STREET	$ 10,000	$ 75,000	$ 75,000	**$ 40,000**	
		$ 55,000	$ 120,000	$ 77,500	**$ 55,000**	

10-580 SANITATION		FY25 Adopted Budget	Amended Budget	Estimated	**FY26 Proposed**	Notes
10-580-045	CONTRACTED SERVICES - TRASH	$ 190,000	$ 190,000	$ 212,000	**$ 220,000**	Contract Expense for Trash Service
		$ 190,000	$ 190,000	$ 212,000	**$ 220,000**	

10-620 RECREATION		FY25 Adopted Budget	Amended Budget	Estimated	**FY26 Proposed**	Notes
10-620-002	SALARIES & WAGES	$ -	$ -	$ 3,559	**$ -**	
10-620-004	SUB-CONTRACT LABOR	$ 5,200	$ 5,200	$ 8,500	**$ -**	
10-620-005	FICA TAX EXPENSE	$ 2,678	$ 2,678	$ 1,496	**$ 1,530**	7.65% of salary expense
10-620-006	GROUP INSURANCE EXPENSE	$ -	$ 1	$ 246	**$ -**	
10-620-007	RETIREMENT EXPENSE	$ 3,536	$ 3,536	$ 2,660	**$ 2,870**	14.35% of Salary Expense
10-620-011	PHONES & INTERNET	$ 600	$ 600	$ 540	**$ 600**	
10-620-013	UTILITIES	$ 7,000	$ 7,000	$ 7,000	**$ 7,000**	Utilities for Parks and Ballfieds
10-620-014	TRAVEL & SCHOOLS	$ 1,000	$ 1,000	$ -	**$ -**	
10-620-015	MAINT & REPAIR-BLDG & GROUNDS	$ 5,000	$ 5,000	$ 7,200	**$ 5,000**	Maintenance to Public Parks
10-620-016	MAINT & REPAIR-EQUIPMENT	$ 500	$ 2,000	$ 1,500	**$ 2,000**	Maintenance to Public Parks
10-620-018	FUEL	$ 1,800	$ 1,800	$ 500	**$ 1,800**	Fuel for Mowers
10-620-019	SALARIES PART TIME	$ 35,000	$ 35,000	$ 16,000	**$ 20,000**	1-2 Year Round PT workers for park maint.
10-620-032	OFFICE SUPPLIES	$ 250	$ 249	$ -	**$ -**	
10-620-033	DEPT SUPPLIES & MATERIAL	$ 5,000	$ 5,000	$ 6,500	**$ 5,000**	Maint Supplies for public parks
10-620-049	WORKERS COMP	$ 1,433	$ 1,433	$ 2,137	**$ 2,137**	Share of Workers Comp Insurance Exp
10-620-053	DUES & SUBSCRIPTIONS & FEES	$ 250	$ 250	$ 250	**$ -**	
10-620-054	SPORTS INSURANCE	$ 1,000	$ 1,000	$ 1,000	**$ -**	
10-620-055	UNEMPLOYMENT INSURANCE	$ 259	$ 259	$ 259	**$ 259**	share of unemployment insurance exp
10-620-072	UNIFORMS	$ 9,000	$ 9,000	$ 13,000	**$ 200**	safety clothing
10-620-075	EQUIPMENT	$ 1,500	$ -	$ -	**$ -**	
		$ 81,006	$ 81,006	$ 72,347	**$ 48,396**	

		FY25 Adopted Budget	Amended Budget	Estimated	**FY26 Proposed**	Notes
10-690-080	BHM REGIONAL LIBRARY	$ 7,100	$ 7,100	$ 7,100	**$ 8,000**	Requested Increase from BHM
10-690-081	BELHAVEN PUBLIC LIBRARY	$ 7,800	$ 7,800	$ 7,800	**$ 8,000**	Requested Increase from BHM

BELHAVEN COMMUNITY ATHLETIC LEAGUES	$ -	$ -	$ -	$ 15,000	Pass through from Beaufort County, see budget message
	$ 14,900	$ 14,900	$ 14,900	$ 31,000	

GENERAL FUND TOTAL EXPENDITURES	$ 3,525,955	$ 3,060,772	$ 3,377,766
Difference Revenue Minus Expenditures	$ -	$ 362,541	$ (0)

	FY25 ESTIMATE	FY26 PROPOSED
TOTAL REVENUES	$ 3,423,313	$ 3,377,766
TOTAL EXPENDITURES	FY25 ESTIMATE	FY26 PROPOSED
10-410 GOV	$ 78,701	$ 82,538
10-420 ADMIN	$ 403,634	$ 466,654
10-440 FIN	$ 504,627	$ 560,977
10-470 LEG	$ 30,000	$ 20,000
10-500 PB	$ 72,442	$ 60,700
10-510 PD	$ 926,321	$ 1,213,335
10-530 FIRE	$ 54,419	$ 40,760
10-540 CE	$ 21,617	$ 17,855
10-550 PW	$ 592,263	$ 560,551
10-570 POWB	$ 77,500	$ 55,000
10-580 GAR	$ 212,000	$ 220,000
10-620 REC	$ 72,347	$ 48,396
10-690 LIB	$ 14,900	$ 31,000
	$ 3,060,772	$ 3,377,766
DIFFERENCE	$ 362,541	$ (0)

	Original Total Bud	Current Total Budget
Fund: 10 - GENERAL FUND		
	$ 3,344,083	$ 3,525,955
	$ 3,344,083	$ 3,525,955
Fund: 30 - WATER		
	$ 555,574	$ 561,578
	$ 555,574	$ 561,578
Fund: 31 - ELECTRIC		
	$ 2,412,307	$ 2,419,451
	$ 2,412,307	$ 2,419,451
Fund: 32 - CEMETERY		
	$ 6,250	$ 6,250
	$ 6,250	$ 6,250
Fund: 33 - SEWER		
	$ 889,378	$ 897,150
	$ 889,378	$ 897,150

Fund: 31 - ELECTRIC REVENUES		FY25 Adopted	FY25 Amended	FY25 Estimated	2025-2026 PROPOSED	Notes/Justifications
31-335-000	MISCELLANEOUS REVENUES	$ 20,000	$ 20,000	$ 15,000	**$ 20,000**	underground installation, misc special projects
31-335-002	ELECTRICITIES GRANTS	$ 5,000	$ 5,000	$ 5,000	**$ 5,000**	system betterment funds
31-335-004	Pole Attachment Fees	$ 50,400	$ 50,400	$ -	**$ 30,000**	fees for utility attachments to poles
31-371-000	CHARGES FOR ELECTRICITY	$ 2,200,000	$ 2,200,000	$ 2,290,700	**$ 2,261,626**	customer utility payments
31-375-000	PENALTIES	$ 33,000	$ 33,000	$ 30,000	**$ 33,000**	penalties for late utility payments
31-379-000	RECONNECTION FEES	$ 18,500	$ 18,500	$ 13,385	**$ 18,500**	fees for reconnection after disconnect
31-399-000	FUND BALANCE APPROPRIATED	$ 85,407	$ 92,551	$ 92,551	**$ 80,493**	To fund capital outlay
		$ 2,412,307	$ 2,419,451	$ 2,446,636	**$ 2,448,619**	

Fund: 31 - ELECTRIC EXPENDITURES		FY25 Adopted	FY25 Amended	FY25 Estimated	2025-2026 PROPOSED	Notes/Justifications
31-401-000	Electric Costs	$ 1,458,787	$ 1,458,787	$ 1,604,399	**$ 1,364,203**	SEPA Est = $36,000, NCEMPA Est = $1,328,203
31-832-002	SALARIES & WAGES	$ 142,999	$ 148,719	$ 136,399	**$ 209,723**	4 FT positions (1 new position)
31-832-003	SALARIES-OT	$ 11,100	$ 11,100	$ 9,260	**$ 11,100**	necessary OT for 24/7 utility operations
31-832-004	PROFESSIONAL SERVICES	$ 5,000	$ 5,000	$ 2,500	**$ 5,000**	engineering services
31-832-005	FICA TAX EXPENSE	$ 11,789	$ 12,227	$ 11,143	**$ 16,893**	7.65% of salary expense
31-832-006	GROUP INSURANCE EXPENSE	$ 33,840	$ 33,840	$ 30,283	**$ 48,000**	Health & dental expense for 4 employees
31-832-007	RETIREMENT EXPENSE	$ 20,958	$ 21,944	$ 19,810	**$ 31,538**	14.35% of salary expense
31-832-008	401K CONTRIBUTION	$ 1,750	$ 1,750	$ 2,913	**$ 2,946**	2% of salary expense
31-832-011	PHONES & INTERNET	$ 1,100	$ 1,100	$ 1,003	**$ 1,100**	on call cell phone
31-832-012	POSTAGE	$ 2,800	$ 2,800	$ 4,900	**$ 4,878**	Split in thirds with enterprise funds
31-832-013	UTILITIES- STREET LIGHTS	$ 15,650	$ 15,650	$ 15,000	**$ 15,000**	all of the Town's street lights
31-832-014	TRAVEL & EDUCATION	$ 5,000	$ 5,000	$ 7,500	**$ 5,500**	continuing education for lineman career development
31-832-015	MAINT & REPAIR-BLDG & GROUNDS	$ -	$ -	$ 40	**$ -**	
31-832-016	MAINT & REPAIR-EQUIPMENT	$ 5,800	$ 5,800	$ 3,000	**$ 5,800**	maint/repair to equipment
31-832-017	MAINT & REPAIR-VEHICLES	$ 5,935	$ 5,935	$ 5,000	**$ 6,500**	maint to aging vehicles
31-832-018	FUEL	$ 6,204	$ 6,204	$ 6,050	**$ 6,250**	Fuel for vehicles
31-832-033	DEPT SUPPLIES & MATERIALS	$ 44,385	$ 44,385	$ 65,500	**$ 55,000**	Purchase of materials for distribution system
31-832-036	UNIFORMS	$ 1,500	$ 1,500	$ 1,000	**$ 1,500**	safety clothing
31-832-049	WORKER'S COMP DEDUCTIBLES	$ 3,396	$ 3,396	$ 5,065	**$ 5,065**	share of workers comp exp
31-832-050	SOFTWARE SUBSCRIPTIONS				**$ 14,000**	Tyler UB implementation
31-832-053	DUES & SUBSCRIPTIONS & FEES	$ 100	$ 100	$ -	**$ 4,285**	ElectriCities Dues
31-832-054	UNEMPLOYMENT INSURANCE	$ 434	$ 434	$ 434	**$ 434**	share of unemployment exp
31-832-061	ADMINISTRATIVE COSTS FOR SERVICES		$ 461,730	$ 461,730	**$ 384,966**	cost of administrative services provided
31-832-063	MISC EXP - HURRICANE	$ 7,193	$ 7,193	$ -	**$ 7,000**	reimbursable storm related expenses
31-832-074	CAPITAL OUTLAY	$ 85,407	$ 85,407	$ 25,000	**$ 150,000**	AMI, Digger Derrick Truck
31-832-075	EQUIPMENT	$ 16,500	$ 16,500	$ 16,500	**$ 16,500**	equipment exp for electric distribution
31-832-082	Loan Principal Vehicle Purchase	$ -	$ -	$ 8,320	**$ 8,750**	loan expense for vehicle purchased in FY24
31-832-084	Loan Interest Vehicle Purchase	$ -	$ -	$ 3,548	**$ 1,688**	loan expense for vehicle purchased in FY24
31-832-600	Contracted Services	$ 62,950	$ 62,950	$ 62,950	**$ 65,000**	contracted services for large jobs
		$ 1,950,577	$ 2,419,451	$ 2,509,247	**$ 2,448,619**	

Fund: 32 - CEMETERY		FY25 Adopted Budget	Amended	Estimated	**FY26 Proposed**	Notes/Justifications
32-361-000	CEMETERY REVENUES	$ 4,000	$ 4,000	$ 7,000	**$ 4,000**	
32-361-001	CEMETERY MAINTENANCE	$ 2,000	$ 2,000	$ 1,000	**$ 2,000**	
32-361-002	CEMETERY REV-BURIAL PMTS	$ 250	$ 250	$ 150	**$ 250**	
			$ 6,250	$ 8,150	**$ 6,250**	

32-640-050	SOFTWARE SUBSCRIPTIONS				**$ 6,250**	
32-640-073	CAPITAL OUTLAY-OTHER IMPR'MENT	$ 6,250	$ 6,250	$ 5,000		Cemsites software
			$ 6,250	$ 5,000	**$ 6,250**	

Fund: 33 - SEWER REVENUE		2022-2023 Total Budget	2023-2024 Total Budget	2024-2025 Total Budget	2025-2026 PROPOSED	Notes/Justifications
33-335-000	Miscellaneous Revenues	$ 500.00	$ 500.00	$ 500.00	$ 3,000.00	misc. sewer/water service work
33-335-001	Dock Pump-Out Tokens	$ 300.00	$ 300.00	$ 400.00	$ 400.00	pump out token for town docks
33-365-001	Sewer Loan Proceeds	$ -	$ -	$ -		
33-372-000	CHG Utilities - Sewer	$ 845,000.00	$ 912,110.00	$ 876,357.00	$ 920,175.00	charges for utilities
33-374-001	Sewer Tap - Out of Town	$ 252.00	$ -	$ -	$ 800.00	fees for Pantego sewer tap
33-375-000	Penalties	$ 13,090.00	$ 16,505.00	$ 12,121.00	$ 12,425.00	penalties for late payment
33-376-000	Development Fees	$ -	$ 2,391.00	$ -		
33-379-000	Reconnection Fees	$ 1,500.00	$ -	$ -		
33-399-001	Fund Balance Appropriated	$ -	$ -	$ 7,771.62	$ 108,379.00	for capital outlay expenditures
		$ 860,642.00	**$ 931,806.00**	**$ 897,149.62**	**$ 1,045,179.00**	

Fund: 33 - SEWER EXPENDITURE		2022-2023 Total Budget	2023-2024 Total Budget	2024-2025 Total Budget	2025-2026 PROPOSED	Notes/Justifications
33-810-002	SALARIES & WAGES	$ 125,727.00	$ 156,237.00	$ 141,576.00		
33-810-003	Salaries and Wages - O.T.	$ 11,700.00	$ 17,932.00	$ 16,400.00		
33-810-004	PROFESSIONAL SERVICES	$ 5,750.00	$ 30,510.00	$ 10,510.00	$ 2,500.00	Outside services
33-810-005	FICA Tax Expense	$ 9,806.00	$ 13,331.00	$ 12,034.00		
33-810-006	GROUP INSURANCE EXPENSE	$ 22,457.00	$ 27,818.00	$ 25,944.00		
33-810-007	RETIREMENT EXPENSE	$ 15,761.00	$ 21,524.00	$ 21,394.00		
33-810-008	401K CONTRIBUTION	$ 2,156.00	$ 2,569.00	$ 2,716.00		
33-810-011	PHONES & INTERNET	$ 3,800.00	$ 3,500.00	$ 3,300.00	$ 5,500.00	Internet, ISP, cell phone
33-810-012	POSTAGE	$ 100.00	$ 1,992.00	$ 1,400.00		
33-810-013	UTILITIES	$ 90,500.00	$ 61,000.00	$ 90,500.00	$ 90,500.00	Utility exp for WWTP
33-810-014	TRAVEL AND SCHOOLS	$ 2,000.00	$ 1,000.00	$ 2,000.00	$ 3,000.00	Required Continuing Ed
33-810-015	MAINT & REPAIR-BLDG GROUNDS	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 6,500.00	repairs to WWTP
33-810-016	MAINT & REPAIR-EQUIPMENT	$ 52,178.00	$ 23,000.00	$ 42,000.00	$ 33,148.00	maintenance of eqpt used to operate WTP/WWTP
33-810-017	MAINT & REPAIR-VEHICLES	$ 1,500.00	$ 4,500.00	$ 6,000.00	$ 5,000.00	repairs, oil changes, tires
33-810-018	FUEL	$ 9,869.80	$ 7,700.00	$ 7,700.00		
33-810-031	AUTOMOTIVE SUPPLIES	$ 150.00	$ -	$ -		
33-810-033	DEPT SUPPLIES & MATERIALS	$ 31,830.20	$ 25,000.00	$ 21,028.62	$ 20,000.00	testing materials, pipes, valves, etc
33-810-036	UNIFORMS	$ 200.00	$ 200.00	$ 200.00	$ 600.00	safety clothing
33-810-043	CONTRACTED SERVICES	$ 26,200.00	$ 20,000.00	$ 25,000.00	$ 25,000.00	Waypoint testing
33-810-044	SLUDGE DISPOSAL	$ 15,000.00	$ 15,000.00	$ 12,760.00	$ 15,000.00	removal of sludge from drying beds
33-810-049	WORKMANS COMP	$ 2,400.00	$ 2,769.00	$ 2,671.00		
33-810-052	PERMITS & FEES	$ 5,500.00	$ 26,776.00	$ 5,500.00	$ 5,375.00	state permits
33-810-053	DUES & SUBSCRIPTIONS & FEES	$ 1,450.00	$ 1,450.00	$ 1,550.00		
33-810-054	Unemployment expense	$ 499.00	$ 500.00	$ 628.00	$ 1,011.00	share of unemployment expense
33-810-059	Depreciation Expense	$ -	$ -	$ -		
33-810-061	ADMINISTRATION COST FOR SERVICES	$ 199,259.00	$ 199,259.00	$ 220,217.00		
33-810-063	State Permit Requirements	$ 85,494.65	$ 89,803.00	$ 44,240.00	$ 44,500.00	activities required by state permits
33-810-072	CAPITAL OUTLAY PUMPS	$ 24,000.00	$ 25,825.00	$ 24,000.00	$ 24,000.00	cost to maintain pumps
33-810-074	CAPITAL OUTLAY	$ 35,908.35	$ 80,104.00	$ 60,355.00	$ 12,000.00	sewer camera
33-810-075	EQUIPMENT	$ 5,000.00	$ 5,000.00	$ 5,000.00		
33-810-081	Town Match AIA Sewer	$ -	$ -	$ -		
33-810-082	Loan Principal Vehicle Purchase	$ -	$ -	$ 12,800.00	$ 13,370.00	loan expense for vehicle purchased in FY24
33-810-083	LOAN INTEREST WWTP	$ 11,982.00	$ 10,893.00	$ 9,804.00	$ 8,715.00	USDA loan expense
33-810-084	Loan Interest Vehicle Purchase	$ -	$ -	$ 5,458.00	$ 2,580.00	loan expense for vehicle purchased in FY24
33-810-092	CAP RESERVE/LOAN PRINCIPAL - WWTP	$ 54,464.00	$ 54,464.00	$ 54,464.00	$ 54,464.00	USDA loan expense
33-810-095	Sewer Reserve	$ -	$ (5,850.00)	$ -		
	Software Subscriptions				$ 28,000.00	Share of Tyler Technologies Utility Billing Software
		$ 860,642.00	**$ 931,806.00**	**$ 897,149.62**	**$ 400,763.00**	

	2022-2023 Total Budget	2023-2024 Total Budget	2024-2025 Total Budget	2025-2026 Proposed
TOTAL REVENUES	$ 1,432,930.00	$ 1,457,840.00	$ 1,458,727.62	**$ 1,630,789.00**
TOTAL EXPENDITURES	$ 1,432,930.00	$ 1,457,840.00	$ 1,458,727.62	**$ 1,630,789.00**

Meeting Date: May 12, 2025

Agenda Item: **PUBLIC HEARING: PROPOSED COMMERCIAL ELECTRIC RATE RESTRUCTING**

Background Information:

A revenue neutral rate restructuring has been developed after careful review and consideration by the staff at ElectriCities. The restricting of the residential rates was adopted earlier in the year. Staff and Council requested additional discussion and understanding before considering the commercial electric rates.

A new rate structure, not a rate increase, is proposed. A public hearing is required prior to adoption. The vote on adoption will be on the June meeting agenda.

Motion to Open Public Hearing

Motion to Close Public Hearing

PUBLIC HEARING NOTICE

Notice is hereby given to the citizens of the Town of Belhaven and other interested parties that the Belhaven Board of Aldermen will hold a public hearing at 6:00 pm, on Monday, May 12, 2025, in the Belhaven Multipurpose Building, 225 W. Pantego Street, Belhaven, NC 27810.

The Board of Aldermen will receive public comments regarding consideration of a revision to commercial electric rates, fees, and charges.

The proposed rate structure may be examined Monday through Friday between 8:00 am and 4:00 pm at the Belhaven Municipal Building. The Town of Belhaven welcomes participation from all its citizens.

Kimberly Scott, Town Clerk

Small General Service	
Customer Charge	$15 (Single Phase) $42 (Multiphase)
Energy Charge (per kWh) first 750 kWh	$0.1900 per kWh
Energy Charge (per kWh) over 750 kWh	$0.1100 per kWh
Supply Power Cost Adjustment	$0.00607

Medium General Service	
Customer Charge	$50 (Single or Three Phase)
Energy Charge (per kWh)	$0.0956 per kWh
Demand	$9.50 per kW
Supply Power Cost Adjustment	$0.00607

Large General Service	
Customer Charge	$250 (Commercial) $350 (Industrial)
Energy Charge (per kWh)	$0.07399 per kWh
Demand	$21.00 per kW
Supply Power Cost Adjustment	$0.00607

Outdoor Area Lights	
Installation	$150
Residential/Commercial	$17 per month
Maintenance Only	$11.33
Residential 1/2	$8.50

2025

Town of Belhaven

ELECTRIC RATE TARIFF

EFFECTIVE FOR SERVICE RENDERED JULY 1, 2025

DRAFT #1

Town of Belhaven Electric Utilities
Electric Service Rate Schedule
(Belhaven, North Carolina)

Residential Service
(E01-Single Phase)
(E09-Three Phase)

Availability

This schedule is available for separately metered residential electric service, such as a house or apartment unit. Electric use for a multi-unit dwelling or facility, such as a motel, hotel, or institution will be served under a schedule for nonresidential service. However, tourist homes and boarding houses with no more than two commercial units may be served under this schedule. An electric service agreement with the Town is required prior to receiving service.

Service under this schedule is not available for operation of individual motors in excess of 10 HP without prior approval from the Director of Public Works and Utilities; or for breakdown, standby, supplementary, or resale service; or for use in conjunction with generation not supplied by the Town.

Type of Service

This schedule is applicable for alternating current, 60 hertz, either single phase (three wires), or three phase (four wires) electric service at the Town's standard voltages of 240 volts. Each selection will be a separate service provided through one point of delivery with use separately metered and billed.

Monthly Rate

Customer User Charge	**\$13.00 (Single Phase)** **\$51.10 (Three Phase)**
Energy (\$/kWh)	**\$0.1225 per kWh**

The minimum monthly charge shall be the Customer Charge.

DRAFT #1

Term of Service

Service will be provided monthly on a continuous basis ending on the date requested by the customer. "Continuous service" is defined as service without interruption with the exception of circumstances beyond the control of the town or extraordinary in nature or the customer's failure to make payment.

Supply Power Adjustment (SPA)

Supply Power Adjustment will be added to the above charges.

Sales Tax

Applicable North Carolina Sales Tax will be added to all monthly charges above.

Payments

Bills are due and payable when rendered. Bills not paid by the due date indicated on the bill will be subject to a penalty charge of 5.0% of the unpaid balance. If any bill is not paid by the cutoff date on the bill, a penalty charge of $25 is assessed, and the Town has the right to suspend service in accordance with its Customer Service Guide.

General

Service rendered under this rate schedule is subject to the provisions of the Customer Service Guide and Code of Ordinances of the Town, which may be modified by the Town Board of Aldermen.

DRAFT #1

Town of Belhaven Electric Utilities
Electric Service Rate Schedule
(Belhaven, North Carolina)

Small General Service (No Demand)

(E02-Single Phase-Service)
(E03- Multiphase)

Availability

This schedule is available for non-residential electric service when the customer's monthly metered demand is less than 20 kW. If the metered demand exceeds 20 kW in three months during any twelve-month period, the customer will be served under the Medium General Service rate schedule. An electric service agreement with the Town is required prior to receiving service.

Seasonal use and all bulk bans may be served under this schedule when the customer's metered demand is less than 20 kW.

Service is not available for breakdown, standby, supplementary, or resale service, or use in conjunction with generation not supplied by the Town.

Type of Service

This schedule is applicable for alternating current, 60 hertz, single phase (three wires) or three phase (four wires) electric service at the Town's standard voltages. Each selection will be a separate service provided through one point of delivery with use separately metered and billed.

Monthly Rate

Customer Charge	**\$15.00 (Single Phase)** **\$42.00 (Multiphase)**
Energy (\$/kWh)	
First 750 kWh	**\$0.1900 per kWh**
Over 750 kWh	**\$0.1100 per kWh**

The minimum monthly bill for service shall be the Customer Charge.

DRAFT #1

Metered Demand

Where indicated the Town will install a demand meter and monitor monthly demand. Metered demand shall be the maximum kW demand from the Town's metering facilities during any 30-minute interval in the billing month.

Term of Service

Service will be provided monthly on a continuous basis ending on the date requested by the customer. "Continuous service" is defined as service without interruption with the exception of circumstances beyond the control of the town or extraordinary in nature or the customer's failure to make payment.

Temporary Service

Service shall be for a continuous period beginning with the date facilities are installed to provide for service and ending on the date requested by the customer.

If it is necessary for the Town to extend lines, erect transformers, or do any other work to supply service, except the installation of a self-contained meter, the customer shall pay in advance the estimated cost of establishing the service. The estimated cost shall include labor, materials, transportation, and supervision required for furnishing, installing and removing facilities, less salvage value.

Supply Power Adjustment (SPA)

Supply Power Adjustment will be added to the above charges.

Sales Tax

Applicable North Carolina Sales Tax will be added to all monthly charges above.

DRAFT #1

Payments

Bills are due and payable when rendered. Bills not paid by the due date indicated on the bill will be subject to a penalty charge of 5.0% of the unpaid balance. If any bill is not paid by the cutoff date on the bill, a penalty charge of $25 is assessed, and the Town has the right to suspend service in accordance with its Customer Service Guide.

General

Service rendered under this schedule is subject to the provisions of the Customer Service Guide and Code of Ordinances of the Town, which may be modified by the Town Board of Aldermen.

DRAFT #1

Town of Belhaven Electric Utilities
Electric Service Rate Schedule
(Belhaven, North Carolina)

Medium General Service
(E06-Single or Three Phase)
(D06-Single or Three Phase)

Availability

This schedule is available for non-residential electric service when the customer's monthly metered demand is greater than 20 kW, but less than 100 kW for more than three months during any twelve-month period. An electric service agreement with the Town is required prior to receiving service under this schedule.
Service is not available under this schedule for breakdown, standby, supplementary, or resale service. Generation may not be interconnected with the customers' facilities, except by prior written consent of the town's Public Works and Utilities.

Type of Service

This schedule is applicable for alternating current, 60 hertz, single phase (three wires) or three phase (four wires) electric service at the Town's standard voltages. Each selection will be a separate service provided through one point of delivery with use separately metered and billed.

Monthly Rate

Customer Charge	**$50.00 (Single or Three Phase)**
Energy ($/kWh)	**$0.0956 per kWh**
Demand ($/kW)	**$9.50 per kW**

The minimum monthly bill for service shall be the Customer Charge.

DRAFT #1

Billing Demand

The Billing Demand shall be the maximum kW demand from the Town's metering facilities during any 30-minute interval in the current billing month.

Term of Service

Service will be provided monthly on a continuous basis ending on the date requested by the customer. "Continuous service" is defined as service without interruption with the exception of circumstances beyond the control of the town or extraordinary in nature or the customer's failure to make payment.

Temporary Service

Service shall be for a continuous period beginning with the date facilities are installed to provide for service and ending on the date requested by the customer.

If it is necessary for the Town to extend lines, erect transformers, or do any work necessary to supply service, except the installation of a self-contained meter, the customer will pay in advance the estimated cost of establishing service. The estimated cost will include labor, materials, transportation, and supervision required for furnishing, installing and removing facilities, less salvage value.

Excess Facilities

Other than for temporary service, when the Town installs excess facilities to provide service requested by the customer, the customer shall pay an Excess Facilities Charge each month equal to 1.5% of the total cost of the installed excess facilities. If service is terminated prior to full amortization of the installed cost, including allowance for cost of capital, the customer will pay to the Town the unamortized amount prior to termination.

The Town may require collateral security in conjunction with installation of excess facilities.

Supply Power Adjustment (SPA)

Supply Power Adjustment will be added to the above charges.

DRAFT #1

Sales Tax

Applicable North Carolina Sales Tax will be added to all monthly charges above.

Payments

Bills are due and payable when rendered. Bills not paid by the due date indicated on the bill will be subject to a penalty charge of 5.0% of the unpaid balance. If any bill is not paid by the cutoff date on the bill, a penalty charge of $25 is assessed, and the Town has the right to suspend service in accordance with its Customer Service Guide.

General

Service rendered under this schedule is subject to the provisions of the Customer Service Guide and Code of Ordinances of the Town, which may be modified by the Town Board of Aldermen.

DRAFT #1

Town of Belhaven Electric Utilities
Electric Service Rate Schedule
(Belhaven, North Carolina)

Large General Service
(E05-Single or Three Phase)
(D07-Single or Three Phase)

Availability

This schedule is available for non-residential electric service when the customer's monthly metered demand is greater than 100 kW for more than three months during any twelve-month period. An electric service agreement with the Town is required prior to receiving service under this schedule.

Service is not available under this schedule for breakdown, standby, supplementary, or resale service. Generation may not be interconnected with the customers' facilities, except by prior written consent of the town's Public Works and Utilities.

Type of Service

This schedule is applicable for alternating current, 60 hertz, single phase (three wires) or three phase (four wires) electric service at the Town's standard voltages. Each selection will be a separate service provided through one point of delivery with use separately metered and billed.

Contract Demand

The Customer shall be required to submit a letter to the Utilities Department requesting service, specifying projected monthly load and the types of equipment that will be used to generate the projected load. The Contract Demand shall be no less than 100 kW monthly and shall not exceed more than 1,000 kW monthly. Customers who desire to qualify for this schedule must demonstrate the ability to generate 100 kW or greater monthly.

DRAFT #1

Monthly Rate

Customer Charge	**Commercial $250.00** **Industrial $350.00**
Energy ($/kWh)	**$.07399 per kWh**
Demand ($/kW)	**$21.00 per kW**

The minimum monthly bill for service shall be the Customer Charge plus any demand charges.

Billing Demand

The Billing Demand shall be the maximum kW demand from the Town's metering facilities during any 30-minute interval in the current billing month.

Term of Service

Service will be provided on a continuous basis for a period as mutually agreed upon, but not less than one (1) year. "Continuous service" is defined as service without interruption with the exception of circumstances beyond the control of the town or extraordinary in nature or the customer's failure to make payment.

Excess Facilities

When the Town installs excess facilities to provide service requested by the customer, the customer shall pay an Excess Facilities Charge each month equal to 1.5% of the total cost of the installed excess facilities. If service is terminated prior to full amortization of the installed cost, including allowance for cost of capital, the customer will pay the Town the unamortized amount prior to termination.

The Town may require collateral security in conjunction with installation of excess facilities.

Supply Power Adjustment (SPA)

Supply Power Adjustment will be added to the above charges.

Sales Tax

DRAFT #1

Applicable North Carolina Sales Tax will be added to all monthly charges above.

Payments

Bills are due and payable when rendered. Bills not paid by the due date indicated on the bill will be subject to a penalty charge of 5.0% of the unpaid balance. If any bill is not paid by the cutoff date on the bill, a penalty charge of $25 is assessed, and the Town has the right to suspend service in accordance with its Customer Service Guide.

General

Service rendered under this schedule is subject to the provisions of the Customer Service Guide and Code of Ordinances of the Town, which may be modified by the Town Board of Aldermen.

DRAFT #1

Town of Belhaven Electric Utilities
Electric Service Rate Schedule
(Belhaven, North Carolina)

Outdoor Area Lighting Service
(A01 – Residential)
(A02 – Commercial)
(A03 – Maintenance Only)
(A04 – Residential 1/2)

Availability

Service is available under this schedule for night-time lighting of outdoor areas with lighting fixtures furnished and maintained by the Town. The Town will install the fixtures on the Town's existing poles, or on separate poles by mutual agreement. A service agreement with the Town is required prior to installation of facilities.

Type of Service

Lighting service will be provided from dusk to dawn. In the event a lighting unit is not operating, the Town will restore service promptly upon notification by the customer. Repairs will be made during normal business hours.

Repairs will be made at no cost to the customer, except in the case of vandalism or other interference with normal operation of service facilities. The Town will require reimbursement of costs incurred due to damage of facilities prior to repairs being made.

Lighting service will be provided using one of the standard mercury, sodium vapor, or LED fixtures offered by the Town mounted on standard wood poles via overhead wiring. Reimbursement of additional costs, such as underground service installation and special poles, will be required prior to installation.

Installation

One Time Charge	**$150.00**

Monthly Rates

DRAFT #1

Residential	**$17.00**
Commercial	**$17.00**
Maintenance Only	**$11.33**
Residential 1/2	**$8.50**

Lighting Types

Elite LED 40
Elite LED 77-80
100 Watt HPS
400 Watt HPS

Term of Service

Service will be provided monthly on a continuous basis for no less than one (1) year, ending on the date requested by the customer. "Continuous service" is defined as service without interruption with the exception of circumstances beyond the control of the town or extraordinary in nature or the customer's failure to make payment.

Sales Tax

Applicable North Carolina Sales Tax will be added to charges.

Payments

Bills are due and payable when rendered. Bills not paid by the due date indicated on the bill will be subject to a penalty charge of 5.0% of the unpaid balance. If any bill is not paid by the cutoff date on the bill, a penalty charge of $25 is assessed, and the Town has the right to suspend service in accordance with its Customer Service Guide.

General

Service rendered under this schedule is subject to the provisions of the Customer Service Guide and Code of Ordinances of the Town, which may be modified by the Town Board of Aldermen.

DRAFT #1

Town of Belhaven Electric Utilities
Electric Service Rate Schedule
(Belhaven, North Carolina)
Supply Power Adjustment (SPA)

Applicability

All metered retail electric rate schedules.

Monthly Adjustment

Adjustments to the Full Requirements Bulk Power Supply Rate Schedule and Riders billed from North Carolina Eastern Municipal Power Agency (NCEMPA) are reflected in the monthly wholesale power bills. Each year power purchase costs are reconciled based on actual expenses and charged to Belhaven monthly through NCEMPA's Rider No.1. This SPA includes adjustments only for Rider No. 1.

The SPA charge per kWh below will apply to all metered electric rate schedules, except Outdoor Lighting Service, until the total Rider No. 1 charges billed to Belhaven are recovered. When all Rider No. 1 costs are recovered, the following month the SPA charge will go to $0.00 per kWh. At no time will the SPA be less than zero.

SPA = $0.00607 per kWh plus applicable NC Sales Tax

Town of Belhaven

Rate Increase Analysis: Percentage change varies by class

July 2025 - June 2026

Agency Load Forecast

Revenue Category	kWh	Existing Rates	Increase by Class	Total Increase	Projected w/ rate Increase
1. Retail Electric Sales					
Residential	8,577,669	$ 1,238,239	0.0%	$ -	$ 1,238,239
Small Commercial - No Demand	1,939,712	$ 300,381	0.0%	$ -	$ 300,381
Medium Commercial - Demand	2,679,488	$ 352,961	0.0%	$ -	$ 352,961
Small Commercial - Multi-Phase	452,830	$ 79,129	0.0%	$ -	$ 79,129
Large Commercial - Demand	1,505,807	$ 192,146	0.0%	$ -	$ 192,146
Large Commercial - Demand (Perdue)	171,033	$ 47,540	0.0%	$ -	$ 47,540
Sales Tax Collected					$ -
Total Electric Sales Revenues	**15,326,538**	**$ 2,210,395**	**0.0%**	**$ -**	**$ 2,210,395**
2. Other Revenues					
Other Electric Charges					$ -
Area and Street Light Charges (a)	209,953				$ 51,046
Miscellaneous Revenues					$ -
Total Other Revenues					$ 51,046
Total Retail kWh	15,536,490				
Test Period Revenues					**$ 2,261,441**
Less Projected Revenue Requirements (b)					$ 1,328,203
Test Period Net Revenues (Shortfall)					***$ 933,237***

Assumes 9.72% losses

N.C. Sales tax to be entered by city

(b) Security Light based on 1.2% of load.

(c) Reflects Wholesale power rates and riders approved by the Rate Committee and Board

Town of Belhaven

Projected Revenue w/ Proposed Rate Changes
July 2025 - June 2026
Agency Load Forecast

Revenue Category	Annual kWh	% of total	Existing Rates	% of total	0.0% ATB Total Increase	Projected w/ rate Increase	Proposed Rates Total Projected	Previous Projection
1. Retail Electric Sales								
Residential	8,577,669	56.0%	$ 1,238,239	56.0%	$ -	$ 1,238,239	$ 1,238,239	
Small Commercial - No Demand	1,939,712	12.7%	$ 300,381	13.6%	$ -	$ 300,381	$ 300,381	
Medium Commercial - Demand	2,679,488	17.5%	$ 352,961	16.0%	$ -	$ 352,961	$ 352,961	
Small Commercial - Multi-Phase	452,830	3.0%	$ 79,129	3.6%	$ -	$ 79,129	$ 79,129	
Large Commercial - Demand	1,505,807	9.8%	$ 192,146	8.7%	$ -	$ 192,146	$ 192,146	
Large Commercial - Demand (Perdue)	171,033	1.1%	$ 47,540	2.2%	$ -	$ 47,540	$ 47,540	
Sales Tax Collected							$ -	
Total Electric Sales Revenues	**15,326,538**	100.0%	**$ 2,210,395**	100.0%	**$ -**	**$ 2,210,395**	**$ 2,210,395**	**$ 2,210,580**
							Net Change	**$ (185)**
2. Other Revenues								
Other Electric Charges							$ -	
Area and Street Light Charges (b)	209,953						$ 51,046	
Miscellaneous Revenues							$ -	
Total Other Revenues							$ 51,046	
Total Retail kWh	15,536,490							
Test Period Revenues [a]							**$ 2,261,441**	
Less Projected Revenue Requirements (c)							$ 1,328,203	
Test Period Net Revenues (Shortfall)							***$ 933,237***	

Assumes 9.72% losses
N.C. Sales tax to be entered by city
(a) Estimated Sales Revenue includes a projected amount for the Supply Power Adjustment (SPA) revenue of $93,032
(b) Security Light based on 1.2% of load.
(c) Reflects Wholesale power rates and riders approved by the Rate Committee and Board

Meeting Date: May 12, 2025 **OLD BUSINESS**

Agenda Item: Joint Use Agreement with Belhaven Community After School Center

Background Information:

A review by the Town's attorney prompted the addition of an indemnity clause to this proposed agreement. The item was tabled at the April meeting giving Councilmembers an opportunity to review this addition and consider amendments to Item #4.

In addition to the boilerplate JUA agreement, the BCAC has requested additional support as outlined below:

- Regular cleaning of the facility (not part of the B&G agreement): *Town lacks staffing to provide more than one cleaning a week.*
- Paper products and soap (not part of the B&G agreement): *Consideration should be given to a shared cost by the parties.*
- Utilities (approx. annual cost $15,000)

Also for consideration is the amount of public liability insurance that should be carried by the tenant and a hold harmless statement in the agreement.

Staff Recommendation:

Motion to approve the Joint Use Agreement for a term of 3 years.

Cost of Implementation:

Motion:____________________ 2nd:____________________

Approved or Denied: ____________________ Date:________________

STATE OF NORTH CAROLINA

COUNTY OF BEAUFORT

THIS AGREEMENT, made and entered into this _______ day of ____________________, 2025 by and between the Town of Belhaven (hereinafter referred to as "Owner"); and the Belhaven Community After-school Center, a North Carolina non-profit corporation (hereinafter referred to as "Tenant");

WITNESSETH:

WHEREAS, Owner owns a building in Belhaven, North Carolina;

WHEREAS, Tenant provides programs and activities for youths, ages 5 through 18, designed to promote academic success, healthy lifestyles, and good character and citizenship;

WHEREAS, Owner desires to have Tenant operate its programs in Belhaven, North Carolina to serve the youths of Belhaven and surrounding communities in a building owned by Owner, and Tenant desires to provide its programs to the youths of Belhaven and surrounding communities in a building owned by Owner; and

WHEREAS, Owner and Tenant desire to establish the terms and conditions of an agreement and execute this Agreement to so establish such terms.

NOW, the parties hereby do agree as follows:

1. Premises. Owner hereby does let and demise to Tenant those certain Premises located at 225 W. Pantego Street Belhaven, NC 27810 (hereinafter collectively referred to as the "Premises").

a. During the times of the year when students in the public schools in Beaufort County, North Carolina are in school, Tenant shall have use of the Premises from 2:00 pm - 6:00 pm, Monday through Friday, except that Owner shall have use of the gym portion of the Premises to accommodate practices/games scheduled by Owner. Owner will provide a schedule to Tenant ten (10) days in advance of Owner usage.

b. During all other times of the year, including when students in the public schools in Beaufort County, North Carolina are on summer break and on school holidays and teacher workdays, Tenant shall have use of the Premises from 7:00 am - 6:00 pm, Monday - Friday. Tenant acknowledges and agrees that Owner is entitled to exclusive use of the Premises at all times except those times specifically listed above as reserved for use by the Tenant and at any times by mutual consent.

c. Tenant may also have use of the Premises for special events on the weekends for planned special events that do not conflict with events scheduled as noted in item a. above. Tenant will provide notice to Owner ten (10) days in advance of Tenant's usage for said special events.

2. Term. The term of this agreement shall commence on ______________________, 2025, (hereinafter referred to as the "Commencement Date") and shall expire five (5) years thereafter, unless earlier terminated as provided herein. Upon the expiration or earlier termination of this Agreement, thereafter neither party shall have any rights or obligations hereunder except such rights or obligations as had accrued prior to said expiration or earlier termination or rights or obligations pursuant to provisions of

this Agreement which specifically provide that said provisions shall survive the expiration or earlier termination of this Agreement. Either party may terminate this Agreement, for any reason or for no reason, upon not less than one hundred and twenty (120) days prior written notice to the other party.

3. Use. During the term of this Agreement and any extension hereof, the Premises shall be used only for the Belhaven Community After-School Center. The use of the Premises may not be changed without the prior written consent of Owner.

4. Maintenance and Repair. Tenant accepts the condition of the Premises "as is." During the term of this Agreement, Tenant, at Tenant's sole cost and expense shall have the Premises cleaned regularly and provide paper products and hand soap. During the term of this Agreement, Owner, at Owner's sole cost and expense, shall maintain, repair and replace as needed, the Premises, both interior and exterior, including, but not being limited to, landscaping, electric and plumbing fixtures, heating, ventilating and air conditioning systems, foundations, roof, exterior walls, pavement, parking lots, and grassed areas in a timely manner so not to interrupt Tenant activities. At all times during the term of this Agreement, Owner shall keep the improvements on the Premises and the Premises themselves in as good a condition as exists on the date the term of this Agreement commences, ordinary wear and tear excepted. In the event the Premises is damaged through the willful misconduct or negligent acts of Tenant, or any of Tenant's agents, representatives, invitees, or children receiving services, Tenant shall be liable to Owner for all costs of repair of such damages.

5. Utilities. Owner shall be responsible for providing and paying the costs of the following utility services to the Premises: water, sewer, and electricity.

6. Alterations. Tenant shall have the right, at Tenant's sole cost and expense, to make any alterations, additions, or improvements to the Premises as it deems necessary or desirable with prior approval from Owner. All furnishings, furniture, fixtures, and equipment installed by Tenant on the Premises may be removed from the Premises at any time during the term of this Agreement. At the expiration of the term of this Agreement or the earlier termination thereof, upon demand by Owner, Tenant, at Tenant's sole cost and expense, shall remove any furnishings, furniture, fixtures, and equipment installed by Tenant on the Premises.

7. Tenant's Personal Property. All of the personal property placed or installed on the Premises by Tenant shall be at the risk of Tenant, and Owner shall not be liable for any damage to or the destruction of said personal property.

8. Signs. Tenant may erect or install a sign or signs announcing its services on the exterior of the Premises so long as such is consistent with local ordinances.

9. Taxes. Owner agrees to pay, during the term of this Agreement, any ad valorem taxes and any special assessments assessed on the Premises.

10. Assignment and Subletting. Tenant shall not have the right to assign this Agreement or to sublet the Premises or any part thereof without the prior written consent of Owner, which consent Owner may withhold in its sole discretion.

11. Sale of Premises by Owner. In the event the underlying fee title to the Premises is conveyed or transferred during the term of this Agreement, Tenant hereby agrees to attorn to the transferee of the underlying fee title to the Premises as Owner under this Agreement and agrees that from and after the transfer of the fee title to the Premises, Tenant shall look solely to said transferee for all obligations of

Owner hereunder, and the Owner transferring said fee title thereafter shall be released from all obligations of Owner hereunder arising after the date of the conveyance of transfer of the fee title underlying the Premises.

12. Casualty Damage. In the event the Premises are rendered wholly or partly untenantable for the uses allowed by the paragraph hereof entitle "Use", as determined by Tenant, because of fire, the elements, unavoidable accidents, or other casualty, then Tenant may terminate this Agreement as of the date of such destruction by giving written notice to Owner within thirty (30) days of such date. In the event such an act of God occurs and Tenant elects not to terminate this Agreement because Owner promises to repair the Premises, such repairs shall be completed within a mutually agreed upon timeframe. In the event such repairs are not so completed, Tenant may terminate this Agreement.

13. Condemnation. If the whole or any part of the Premises shall be appropriated and taken by virtue of any condemnation proceeding for any public or quasi public use or purpose, or conveyed in lieu of such appropriation or taking, then Tenant may terminate this Agreement.

14. Insurance.

a. During the term of this Agreement, Tenant, at Tenant's sole cost and expense, shall maintain casualty insurance on Tenant's personal property located on the Premises and a general comprehensive public liability insurance policy issued by an insurance company licensed to do business in North Carolina, which policy shall insure Tenant against any and all liability for injury to or death of a person or persons, and for damage to or destruction of property occasioned by or arising out of or in connection with the use or occupancy of the Premises by Tenant. Tenant shall list Owner as an additional insured on its general comprehensive policy against liability arising out of the use and occupancy of the Premises. Tenant shall provide Owner with a copy of the insurance policy within ten (10) days of the date of the commencement date of this Agreement.

b. With respect to the improvements located on the Premises, Owner shall obtain and maintain in full force, during the term of this Agreement, a policy or policies of casualty insurance in an amount and insuring such risks as Owner may determine in Owner's reasonable discretion.

15. Default. A default pursuant to this Agreement occurs if either party fails to perform any of the terms, covenants or conditions contained in this Agreement to be observed or performed by such party, and such failure has continued for more than thirty (30) days after the non-breaching party has provided notice of such failure to the breaching party.

16. Holdover. Upon the expiration of the term of this Agreement, Tenant shall immediately surrender possession of the Premises to Owner. If notwithstanding the foregoing, Tenant remains in possession of the Premises after the expiration of the term of this Agreement without the execution of a new agreement Tenant shall occupy the Premises under a month-to-month tenancy, subject to all of the conditions of this Agreement insofar as same are consistent with such tenancy.

17. Release, Waiver of Claims, and Indemnity. Tenant shall occupy the Premises at Tenant's own risk. Tenant, for itself, its invitees, customers, and guests and their respective parents, subsidiaries, affiliates, predecessors in interest, successors in interest, assigns and each of their own respective officers, directors, employees, shareholders, agents, accountant, attorney, insurance carriers, sureties, representatives, consultants, and advisors, both past and present, hereby shall unconditionally waive, release, hold free and harmless, indemnify, and defend Owner and its present and former employees, officials, and elected officials, in both their respective individual and official capacities, agents, personal

representative, attorneys, insurers, heirs, successors and assigns, and each of them, respectively, of, from, and for all and any manner of action or actions, cause and causes of action, claims, demands, costs, loss of services, expenses, attorney's fees, compensation and all consequential, compensatory, general, special and/or punitive damages or liabilities, known or unknown, which may result directly or indirectly from or be in any way related to, connected with or growing out of this Agreement, any breach, violation, or nonperformance of any covenant in this Agreement on the part of Tenant to be observed or preformed, Tenant's occupancy as well as use of said Premises, including use by agents, members, employees, invitees, customers, or guests of Tenant, and Tenant's operations. This provision shall survive the termination of this Agreement and shall be in full force and effect beyond the term or termination of this Agreement, however terminated.

Owner shall not be liable to Tenant for any damage by or from any act of negligence of any co-tenant or other occupant of the Premises or by any owner or occupant of adjoining or contiguous properties. Neither Owner nor its agents shall be liable to Tenant or to any person, firm, or corporation claiming through or under Tenant for any injury or damage to persons or property resulting from fire, explosion, falling plaster, steam, glass, electricity, water, rain or snow, or leaks from any part of the building or from the pipes, appliances or plumbing works or from the roof, street or subsurface or from any other place or by dampness, or any other cause of whatever nature, unless caused by or due to proven acts of negligence of Owner. Owner shall not be liable to Tenant or to any other person, firm or corporation claiming through or under Tenant for any latent defect in the Premises or in the building.

18. Miscellaneous.

a. Neither the execution of this Agreement nor the performance of any act pursuant to the provisions hereof shall be deemed or construed to have the effect of creating between Owner and Tenant the relationship of principal and agent, partnership or joint venture.

b. Any notice required hereunder shall be deemed sufficient notice and service thereof completed upon receipt or refusal of same if same shall be in writing addressed to the addressee at the address set forth below, mailed certified or registered, postage prepaid, with return receipt requested.

c. Owner and Tenant agree that no representations or inducements have been made other than those expressed herein and that this Agreement contains the entire agreement between the parties hereto. Any amendments to this Agreement shall be in writing and signed by Owner and Tenant.

d. The paragraph headings and captions are for convenience of reference only and shall not be used to construe or interpret the words used in this Agreement.

e. The address of Tenant to which all notices herein provided shall be sent is:
Belhaven Community After-school Center
Attn: Shantel Russell
225 W. Pantego Street
Belhaven, NC 27810

f. The address of Owner to which all notices herein provided shall be sent is:
Town of Belhaven
Attn: Lynn Davis, Town Manager
PO Box 220, 315 E. Main Street
Belhaven, NC 27810

g. Throughout this Agreement, the masculine gender shall be deemed to include the neuter and the feminine; the singular, the plural; the plural, the singular; the corporate, the individual; and the individual, the corporate.

h. This Agreement shall be construed according to the laws of the State of North Carolina and any action brought to enforce or interpret this Agreement shall be brought only in the courts of Beaufort County, North Carolina.

i. This Agreement is executed in duplicate originals, either of which shall be declared an original.

j. This Agreement shall be binding upon the heirs, successors and assigns of Owner and Tenant; provided, however, nothing herein shall permit any assignment or subletting of this Agreement by Tenant except as provided herein.

IN TESTIMONY WHEREOF, the parties have caused this instrument to be executed in such form as to be binding this the day and year first above written.

OWNER:
Town of Belhaven

By: ____________________________
Lynn Davis, Town Manager

TENANT:
Belhaven Community After-school Center

By: ____________________________
Shantel Russell, President/CEO

This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.

____
Finance Director, Town of Belhaven.

Meeting Date: May 12, 2025 **NEW BUSINESS**

Agenda Item: Adopt the Pamlico Sound Regional Hazard Mitigation Plan

Background Information:

The Town of Belhaven is part of the Pamlico Sound Regional Hazard Mitigation Plan along with 21 other jurisdictions. This plan was last updated in 2020. Periodic updates are required to maintain the plan and keep participants eligible for FEMA and other emergency management grant programs.

The updated plan is in compliance with the federal hazard mitigation planning requirements resulting from Disaster Mitigation Act of 2000, as contained in 44 CFR 201.6.

The full plan can be viewed at

pamlicosoundhmp.com/assets/pdfs/Pamlico Sound RHMP Review Draft_031325.pdf

Staff Recommendation:

Motion to adopt the Pamlico Sound Regional Hazard Mitigation Plan by resolution.

Cost of Implementation:

$0

Motion:____________________ 2nd:____________________

Approved or Denied: ____________________ Date:______________

RESOLUTION
ADOPTING THE PAMLICO SOUND
REGIONAL HAZARD MITIGATION PLAN

WHEREAS, the citizens and property within the Town of Belhaven are subject to the effects of natural hazards that pose threats to lives and cause damage to property, and with the knowledge and experience that certain areas of the county are particularly vulnerable to drought, extreme heat, hailstorm, hurricane and tropical storm, lightning, thunderstorm wind/high wind, tornado, winter storm and freeze, flood, hazardous material incident, and wildfire; and

WHEREAS, the Town of Belhaven desires to seek ways to mitigate the impact of identified hazard risks; and

WHEREAS, the Legislature of the State of North Carolina has in Article 5, Section 160D-501 of Chapter 160D of the North Carolina General Statutes, delegated to local governmental units the responsibility to adopt regulations designed to promote the public health, safety, and general welfare of its citizenry; and

WHEREAS, the Legislature of the State of North Carolina has enacted General Statute Section 166A-19.41 (*State emergency assistance funds*) which provides that for a state of emergency declared pursuant to G.S. 166A-19.20(a) after the deadline established by the Federal Emergency Management Agency pursuant to the Disaster Mitigation Act of 2002, P.L. 106-390, the eligible entity shall have a hazard mitigation plan approved pursuant to the Stafford Act; and.

WHEREAS, Section 322 of the Federal Disaster Mitigation Act of 2000 states that local governments must develop an All-Hazards Mitigation Plan in order to be eligible to receive future Hazard Mitigation Grant Program Funds and other disaster-related assistance funding and that said Plan must be updated and adopted within a five year cycle; and

WHEREAS, the Town of Belhaven has performed a comprehensive review and evaluation of each section of the previously approved Hazard Mitigation Plan and has updated the said plan as required under regulations at 44 CFR Part 201 and according to guidance issued by the Federal Emergency Management Agency and the North Carolina Division of Emergency Management.

WHEREAS, it is the intent of the Board of Alderman of the Town of Belhaven to fulfill this obligation in order that the Town of Belhaven will be eligible for federal and state assistance in the event that a state of disaster is declared for a hazard event affecting the Town of Belhaven;

NOW, THEREFORE, be it resolved that the Board of Commissioners of Alderman hereby:

1. Adopts the Pamlico Sound Regional Hazard Mitigation Plan.

2. Agrees to take such other official action as may be reasonably necessary to carry out the objectives of the Hazard Mitigation Plan.

Adopted this the May 12,2025.

____
Ricky Credle, Mayor

Attest:

____
Kimberly Scott, Clerk

Certified by: ______________________ (SEAL)

Date: ___________________________

U.S. Department of Homeland Security
Region 4
3005 Chamblee Tucker Road
Atlanta, GA 30341

FEMA

April 30, 2025

Mr. Steve McGugan
State Hazard Mitigation Officer
Assistant Director / Mitigation Section Chief
Division of Emergency Management, NC Department of Public Safety
200 Park Offices Drive
Durham, NC 27713

Reference: Pamlico Sound Regional Hazard Mitigation Plan

Dear Mr. McGugan:

We are pleased to inform you the Pamlico Sound Regional Hazard Mitigation Plan update complies with the Federal hazard mitigation planning requirements resulting from the Disaster Mitigation Act of 2000, as contained in 44 CFR §201.6. FEMA approval does not include the review or approval of content that exceeds these applicable FEMA mitigation planning requirements. Effective April 30, 2025, the plan is approved for a period of five (5) years to April 29, 2030.

Enclosed is the status of all participating jurisdictions. Approved jurisdictions are eligible applicants through the State for the following mitigation grant programs administered by the Federal Emergency Management Agency (FEMA):

- Hazard Mitigation Grant Program (HMGP)
- Flood Mitigation Assistance (FMA)

Please note that all funding requests will be evaluated individually according to the program's specific eligibility requirements.

The State and all plan participants should be commended for their close coordination and communications with our office in the review and subsequent approval of the plan. If you or any plan participant need assistance, please do not hesitate to contact Kymberly Kudla, of my staff, at (202) 655-6712.

Sincerely,

Kristen M. Martinenza

Kristen M. Martinenza, P.E.
Risk Analysis Branch Chief

Enclosure

Enclosure: Plan Participant Status List

Attached is the list of participating jurisdictions in the referenced hazard mitigation plan.

	Community Name	Jurisdiction Status	Date Approved by FEMA
1)	Alliance town	APA	
2)	Arapahoe town	APA	
3)	Atlantic Beach town	APA	
4)	Aurora town	APA	
5)	Bath town	APA	
6)	Bayboro town	APA	
7)	Beaufort County	APA	
8)	Beaufort town	APA	
9)	Belhaven town	APA	
10)	Bogue town	APA	
11)	Bridgeton town	APA	
12)	Cape Carteret town	APA	
13)	Carteret County	APA	
14)	Cedar Point town	APA	
15)	Chocowinity town	APA	
16)	Cove City town	APA	
17)	Craven County	APA	
18)	Dover town	APA	
19)	Emerald Isle town	APA	
20)	Grantsboro town	APA	
21)	Havelock city	APA	
22)	Indian Beach town	APA	
23)	Mesic town	APA	
24)	Minnesott Beach town	APA	
25)	Morehead City town	APA	
26)	New Bern city	APA	
27)	Newport town	APA	
28)	Oriental town	APA	

	Community Name	Jurisdiction Status	Date Approved by FEMA
29)	Pamlico County	APA	
30)	Pantego town	APA	
31)	Peletier town	APA	
32)	Pine Knoll Shores town	APA	
33)	River Bend town	Approved	4/30/25
34)	Stonewall town	APA	
35)	Trent Woods town	APA	
36)	Vanceboro town	APA	
37)	Vandemere town	APA	
38)	Washington city	APA	
39)	Washington Park town	APA	

Local Mitigation Plan Review Tool

Cover Page

The Local Mitigation Plan Review Tool (PRT) demonstrates how the local mitigation plan meets the regulation in 44 CFR § 201.6 and offers states and FEMA Mitigation Planners an opportunity to provide feedback to the local governments, including special districts.

1. The Multi-Jurisdictional Summary Sheet is a worksheet that is used to document how each jurisdiction met the requirements of the plan elements (Planning Process; Risk Assessment; Mitigation Strategy; Plan Maintenance; Plan Update; and Plan Adoption).
2. The Plan Review Checklist summarizes FEMA's evaluation of whether the plan has addressed all requirements.

For greater clarification of the elements in the Plan Review Checklist, please see Section 4 of this guide. Definitions of the terms and phrases used in the PRT can be found in Appendix E of this guide.

Plan Information	
Jurisdiction(s)	Beaufort County, Carteret County, Craven County, and Pamlico County and incorporated jurisdictions
Title of Plan	Pamlico Sound Regional Hazard Mitigation Plan
New Plan or Update	Update
Single- or Multi-Jurisdiction	Multi-jurisdiction
Date of Plan	2/14/2025
Local Point of Contact	
Title	David Stroud
Agency	WSP
Address	4021 Stirrup Creek Drive, Suite 100, Durham, NC 27703
Phone Number	919-325-6497
Email	david.stroud@wsp.com

Additional Point of Contact	
Title	
Agency	
Address	
Phone Number	
Email	

Review Information	
State Review	
State Reviewer(s) and Title	John Mello, Hazard Mitigation Planner
State Review Date	3/3/2025
FEMA Review	
FEMA Reviewer(s) and Title	Kymberly Kudla, Community Planner
Date Received in FEMA Region	3/28/2025
Plan Not Approved	Click or tap to enter a date.
Plan Approvable Pending Adoption	Click or tap to enter a date.
Plan Approved	4/30/2025

Multi-Jurisdictional Summary Sheet

#	Jurisdiction Name	Requirements Met (Y/N)						
		A. Planning Process	B. Risk Assessment	C. Mitigation Strategy	D. Plan Maintenance	E. Plan Update	F. Plan Adoption	G. State Requirements
1	**Beaufort County**	Y	Y	Y	Y	Y		
2	Aurora	Y	Y	Y	Y	Y		
3	Bath	Y	Y	Y	Y	Y		
4	Belhaven	Y	Y	Y	Y	Y		
5	Chocowinity	Y	Y	Y	Y	Y		
6	Pantego	Y	Y	Y	Y	Y		
7	Washington	Y	Y	Y	Y	Y		
8	Washington Park	Y	Y	Y	Y	Y		
9	**Carteret County**	Y	Y	Y	Y	Y		
10	Atlantic Beach	Y	Y	Y	Y	Y		
11	Beaufort	Y	Y	Y	Y	Y		
12	Bogue	Y	Y	Y	Y	Y		
13	Cape Carteret	Y	Y	Y	Y	Y		
14	Cedar Point	Y	Y	Y	Y	Y		
15	Emerald Isle	Y	Y	Y	Y	Y		
16	Indian Beach	Y	Y	Y	Y	Y		
17	Morehead City	Y	Y	Y	Y	Y		
18	Newport	Y	Y	Y	Y	Y		
19	Peletier	Y	Y	Y	Y	Y		

#	Jurisdiction Name	Requirements Met (Y/N)						
		A. Planning Process	B. Risk Assessment	C. Mitigation Strategy	D. Plan Maintenance	E. Plan Update	F. Plan Adoption	G. State Requirements
20	Pine Knoll Shores	Y	Y	Y	Y	Y		
21	**Craven County**	Y	Y	Y	Y	Y		
22	Bridgeton	Y	Y	Y	Y	Y		
23	Cove City	Y	Y	Y	Y	Y		
24	Dover	Y	Y	Y	Y	Y		
25	Havelock	Y	Y	Y	Y	Y		
26	New Bern	Y	Y	Y	Y	Y		
27	River Bend	Y	Y	Y	Y	Y		
28	Trent Woods	Y	Y	Y	Y	Y		
29	Vanceboro	Y	Y	Y	Y	Y		
30	**Pamlico County**	Y	Y	Y	Y	Y		
31	Alliance	Y	Y	Y	Y	Y		
32	Arapahoe	Y	Y	Y	Y	Y		
33	Bayboro	Y	Y	Y	Y	Y		
34	Grantsboro	Y	Y	Y	Y	Y		
35	Mesic	Y	Y	Y	Y	Y		
36	Minnesott Beach	Y	Y	Y	Y	Y		
37	Oriental	Y	Y	Y	Y	Y		
38	Stonewall	Y	Y	Y	Y	Y		
39	Vandemere	Y	Y	Y	Y	Y		

Plan Review Checklist

The Plan Review Checklist is completed by FEMA. States and local governments are encouraged, but not required, to use the PRT as a checklist to ensure all requirements have been met prior to submitting the plan for review and approval. The purpose of the checklist is to identify the location of relevant or applicable content in the plan by element/sub-element and to determine if each requirement has been "met" or "not met." FEMA completes the "required revisions" summary at the bottom of each element to clearly explain the revisions that are required for plan approval. Required revisions must be explained for each plan sub-element that is "not met." Sub-elements in each summary should be referenced using the appropriate numbers (A1, B3, etc.), where applicable. Requirements for each element and sub-element are described in detail in Section 4: Local Plan Requirements of this guide.

Plan updates must include information from the current planning process.

If some elements of the plan do not require an update, due to minimal or no changes between updates, the plan must document the reasons for that.

Multi-jurisdictional elements must cover information unique to all participating jurisdictions.

Element A: Planning Process

Element A Requirements	Location in Plan (section and/or page number)	Met / Not Met
A1. Does the plan document the planning process, including how it was prepared and who was involved in the process for each jurisdiction? (Requirement 44 CFR § 201.6(c)(1))		
A1-a. Does the plan document how the plan was prepared, including the schedule or time frame and activities that made up the plan's development, as well as who was involved?	Section 2, p.7-20; Appendix B Concur	Met
A1-b. Does the plan list the jurisdiction(s) participating in the plan that seek approval, and describe how they participated in the planning process?	Section 1.3, p.2; Section 2.3-2.9, p.7-25; Appendix B Concur	Met

Element A Requirements	Location in Plan (section and/or page number)	Met / Not Met
A2. Does the plan document an opportunity for neighboring communities, local and regional agencies involved in hazard mitigation activities, and agencies that have the authority to regulate development as well as businesses, academia, and other private and non-profit interests to be involved in the planning process? (Requirement 44 CFR § 201.6(b)(2))		
A2-a. Does the plan identify all stakeholders involved or given an opportunity to be involved in the planning process, and how each stakeholder was presented with this opportunity?	Section 2.4, p.11-17; Section 2.5, p.17-18; Section 2.7-2.8, p.19-20, Appendix B, p.B.66-B.68 Concur	Met
A3. Does the plan document how the public was involved in the planning process during the drafting stage and prior to plan approval? (Requirement 44 CFR § 201.6(b)(1))		
A3-a. Does the plan document how the public was given the opportunity to be involved in the planning process and how their feedback was included in the plan?	Section 2.4-2.7, p.10-20; Appendix B, p.B.28-B.65 Concur	Met
A4. Does the plan describe the review and incorporation of existing plans, studies, reports, and technical information? (Requirement 44 CFR § 201.6(b)(3))		
A4-a. Does the plan document what existing plans, studies, reports, and technical information were reviewed for the development of the plan, as well as how they were incorporated into the document?	Section 2.3.1, p.9 Concur, Annex A-D	Met
ELEMENT A REQUIRED REVISIONS		
Required Revision: NCEM 1st Review: No revisions required.		

Element B: Risk Assessment

<table>
<tr><th>Element B Requirements</th><th>Location in Plan
(section and/or page number)</th><th>Met /
Not Met</th></tr>
<tr><td colspan="3">B1. Does the plan include a description of the type, location, and extent of all natural hazards that can affect the jurisdiction? Does the plan also include information on previous occurrences of hazard events and on the probability of future hazard events? (Requirement 44 CFR § 201.6(c)(2)(i))</td></tr>
<tr><td>B1-a. Does the plan describe all natural hazards that can affect the jurisdiction(s) in the planning area, and does it provide the rationale if omitting any natural hazards that are commonly recognized to affect the jurisdiction(s) in the planning area?</td><td>Section 4.2, p.89-93, Section 4.5, p.109-315 (Hazard Description, Location, Extent, Hazard Summary by Jurisdiction)
<table><tr><td colspan="2">95-99</td></tr><tr><td>Dam/Levee Failure</td><td>115-116</td></tr><tr><td>Drought</td><td>128</td></tr><tr><td>Earthquakes</td><td>139</td></tr><tr><td>Excessive Heat</td><td>156</td></tr><tr><td>Flood</td><td>166-169</td></tr><tr><td>Hurricanes & Coastal Hazards</td><td>208-209</td></tr><tr><td>Severe Winter Weather</td><td>240</td></tr><tr><td>Tornadoes/ Thunderstorms</td><td>247-249</td></tr><tr><td>Wildfire</td><td>288</td></tr></table></td><td>Met</td></tr>
</table>

<table>
<tr><th>Element B Requirements</th><th>Location in Plan
(section and/or page number)</th><th>Met /
Not Met</th></tr>
<tr><td>B1-b. Does the plan include information on the location of each identified hazard?</td><td>Section 4.5, p.109-315 (“Location” subheadings)
<table>
<tr><th></th><th></th></tr>
<tr><td>Dam/Levee Failure</td><td>118-121, 123</td></tr>
<tr><td>Drought</td><td>129</td></tr>
<tr><td>Earthquakes</td><td>140-141, 145</td></tr>
<tr><td>Excessive Heat</td><td>158</td></tr>
<tr><td>Flood</td><td>170, 172-175, 178-187, Annex A-D</td></tr>
<tr><td>Hurricanes & Coastal Hazards</td><td>210-211</td></tr>
<tr><td>Severe Winter Weather</td><td>240</td></tr>
<tr><td>Tornadoes/ Thunderstorms</td><td>250, 256</td></tr>
<tr><td>Wildfire</td><td>289-291, Annex A-D</td></tr>
</table></td><td>Met</td></tr>
<tr><td>B1-c. Does the plan describe the extent for each identified hazard?</td><td>Section 4.5, p.109-315 (“Extent” subheadings)
<table>
<tr><th></th><th></th></tr>
<tr><td>Dam/Levee Failure</td><td>124</td></tr>
<tr><td>Drought</td><td>130-133</td></tr>
<tr><td>Earthquakes</td><td>141-143</td></tr>
<tr><td>Excessive Heat</td><td>158-159</td></tr>
<tr><td>Flood</td><td>176-191</td></tr>
<tr><td>Hurricanes & Coastal Hazards</td><td>212-222</td></tr>
<tr><td>Severe Winter Weather</td><td>240-245</td></tr>
<tr><td>Tornadoes/ Thunderstorms</td><td>250-260</td></tr>
<tr><td>Wildfire</td><td>292-295</td></tr>
</table></td><td>Met</td></tr>
</table>

<table>
<tr><th>Element B Requirements</th><th>Location in Plan
(section and/or page number)</th><th>Met /
Not Met</th></tr>
<tr><td>B1-d. Does the plan include the history of previous hazard events for each identified hazard?</td><td>Section 4.5, p.109-315 (“Historical Occurrences” subheadings)
<table>
<tr><td colspan="2">97-98</td></tr>
<tr><td>Dam/Levee Failure</td><td>124</td></tr>
<tr><td>Drought</td><td>130-133</td></tr>
<tr><td>Earthquakes</td><td>142-144</td></tr>
<tr><td>Excessive Heat</td><td>158-159</td></tr>
<tr><td>Flood</td><td>188-191</td></tr>
<tr><td>Hurricanes & Coastal Hazards</td><td>215-222</td></tr>
<tr><td>Severe Winter Weather</td><td>241-245</td></tr>
<tr><td>Tornadoes/ Thunderstorms</td><td>251-260</td></tr>
<tr><td>Wildfire</td><td>294-295</td></tr>
</table></td><td>Met</td></tr>
<tr><td>B1-e. Does the plan include the probability of future events for each identified hazard? Does the plan describe the effects of future conditions, including climate change (e.g., long-term weather patterns, average temperature and sea levels), on the type, location and range of anticipated intensities of identified hazards?</td><td>Section 4.5, p.109-315 (“Probability of Future Occurrence” subheadings)
<table>
<tr><td colspan="2"></td></tr>
<tr><td>Dam/Levee Failure</td><td>124-125</td></tr>
<tr><td>Drought</td><td>133</td></tr>
<tr><td>Earthquakes</td><td>144-146</td></tr>
<tr><td>Excessive Heat</td><td>159</td></tr>
<tr><td>Flood</td><td>191</td></tr>
<tr><td>Hurricanes & Coastal Hazards</td><td>223-224</td></tr>
<tr><td>Severe Winter Weather</td><td>245</td></tr>
<tr><td>Tornadoes/ Thunderstorms</td><td>261</td></tr>
<tr><td>Wildfire</td><td>295-297</td></tr>
</table></td><td>Met</td></tr>
<tr><td>B1-f. For participating jurisdictions in a multi-jurisdictional plan, does the plan describe any hazards that are unique to and/or vary from those affecting the overall planning area?</td><td>Section 4.5, p.109-315 (“Hazard Summary by Jurisdiction” subheadings);
Annexes, p.425-724
Concur</td><td>Met</td></tr>
</table>

<table>
<tr><th>Element B Requirements</th><th>Location in Plan
(section and/or page number)</th><th>Met /
Not Met</th></tr>
<tr><td colspan="3">B2. Does the plan include a summary of the jurisdiction's vulnerability and the impacts on the community from the identified hazards? Does this summary also address NFIP-insured structures that have been repetitively damaged by floods? (Requirement 44 CFR § 201.6(c)(2)(ii))</td></tr>
<tr><td>B2-a. Does the plan provide an overall summary of each jurisdiction's vulnerability to the identified hazards?</td><td>Section 4.3, p.94-97;
Section 4.4, p.98-108;
Section 4.5, p.109-315 ("Vulnerability Assessment" subheadings);
Annexes, p.425-724
<table>
<tr><td colspan="2">105-113, Annex A-D</td></tr>
<tr><td>Dam/Levee Failure</td><td>125-127</td></tr>
<tr><td>Drought</td><td>134-138</td></tr>
<tr><td>Earthquakes</td><td>146-155</td></tr>
<tr><td>Excessive Heat</td><td>161-165</td></tr>
<tr><td>Flood</td><td>193-207</td></tr>
<tr><td>Hurricanes & Coastal Hazards</td><td>224-239</td></tr>
<tr><td>Severe Winter Weather</td><td>245-246</td></tr>
<tr><td>Tornadoes/ Thunderstorms</td><td>261-287</td></tr>
<tr><td>Wildfire</td><td>297-306</td></tr>
</table></td><td>Met</td></tr>
<tr><td>B2-b. For each participating jurisdiction, does the plan describe the potential impacts of each of the identified hazards on each participating jurisdiction?</td><td>Section 4.5, p.109-315; Annexes, p.425-724
<table>
<tr><td colspan="2">40-73, 78-86, 90-93, Annex A-D</td></tr>
<tr><td>Dam/Levee Failure</td><td>125-127</td></tr>
<tr><td>Drought</td><td>134-138</td></tr>
<tr><td>Earthquakes</td><td>146-155</td></tr>
<tr><td>Excessive Heat</td><td>161-165</td></tr>
<tr><td>Flood</td><td>193-207</td></tr>
<tr><td>Hurricanes & Coastal Hazards</td><td>224-239</td></tr>
<tr><td>Severe Winter Weather</td><td>245-246</td></tr>
<tr><td>Tornadoes/ Thunderstorms</td><td>261-287</td></tr>
<tr><td>Wildfire</td><td>297-306</td></tr>
</table></td><td>Met</td></tr>
</table>

Element B Requirements	Location in Plan (section and/or page number)	Met / Not Met
B2-c. Does the plan address NFIP-insured structures within each jurisdiction that have been repetitively damaged by floods?	Section 4.5.4, p.198-199 204-205	Met
ELEMENT B REQUIRED REVISIONS		
Required Revision: NCEM 1st Review: No revisions required.		

Element C: Mitigation Strategy

Element C Requirements	Location in Plan (section and/or page number)	Met / Not Met
C1. Does the plan document each participant's existing authorities, policies, programs and resources and its ability to expand on and improve these existing policies and programs? (Requirement 44 CFR § 201.6(c)(3))		
C1-a. Does the plan describe how the existing capabilities of each participant are available to support the mitigation strategy? Does this include a discussion of the existing building codes and land use and development ordinances or regulations?	Section 5, p.318-354 325-360	Met
C1-b. Does the plan describe each participant's ability to expand and improve the identified capabilities to achieve mitigation?	Section 5, p.318-354 360, 366-396	Met
C2. Does the plan address each jurisdiction's participation in the NFIP and continued compliance with NFIP requirements, as appropriate? (Requirement 44 CFR § 201.6(c)(3)(ii))		
C2-a. Does the plan contain a narrative description or a table/list of their participation activities?	Section 5.3.1.3, p.326-354, Table 5.2, Table 5.3 170, 192, 332-348	Met
C3. Does the plan include goals to reduce/avoid long-term vulnerabilities to the identified hazards? (Requirement 44 CFR § 201.6(c)(3)(i))		
C3-a. Does the plan include goals to reduce the risk from the hazards identified in the plan?	Section 6.1, p.355-356 Concur	Met

Element C Requirements	Location in Plan (section and/or page number)	Met / Not Met
C4. Does the plan identify and analyze a comprehensive range of specific mitigation actions and projects for each jurisdiction being considered to reduce the effects of hazards, with emphasis on new and existing buildings and infrastructure? (Requirement 44 CFR § 201.6(c)(3)(ii))		
C4-a. Does the plan include an analysis of a comprehensive range of actions/projects that each jurisdiction considered to reduce the impacts of hazards identified in the risk assessment?	Section 7, p.359-389; Appendix C Concur	Met
C4-b. Does the plan include one or more action(s) per jurisdiction for each of the hazards as identified within the plan's risk assessment?	Section 7, p.359-389 Concur	Met
C5. Does the plan contain an action plan that describes how the actions identified will be prioritized (including a cost-benefit review), implemented, and administered by each jurisdiction? (Requirement 44 CFR § 201.6(c)(3)(iv)); (Requirement §201.6(c)(3)(iii))		
C5-a. Does the plan describe the criteria used for prioritizing actions?	Section 6.2, p. 357-358 Concur	Met
C5-b. Does the plan provide the position, office, department or agency responsible for implementing/administrating the identified mitigation actions, as well as potential funding sources and expected time frame?	Section 7, p.359-389 Concur	Met
ELEMENT C REQUIRED REVISIONS		
Required Revision: NCEM 1st Review: No revisions required.		

Element D: Plan Maintenance

Element D Requirements	Location in Plan (section and/or page number)	Met / Not Met
D1. Is there discussion of how each community will continue public participation in the plan maintenance process? (Requirement 44 CFR § 201.6(c)(4)(iii))		
D1-a. Does the plan describe how communities will continue to seek future public participation after the plan has been approved?	Section 8.3, p.396-397 Concur	Met

Element D Requirements	Location in Plan (section and/or page number)	Met / Not Met
D2. Is there a description of the method and schedule for keeping the plan current (monitoring, evaluating and updating the mitigation plan within a five-year cycle)? (Requirement 44 CFR § 201.6(c)(4)(i))		
D2-a. Does the plan describe the process that will be followed to track the progress/status of the mitigation actions identified within the Mitigation Strategy, along with when this process will occur and who will be responsible for the process?	Section 8.2, p.394-396 Concur	Met
D2-b. Does the plan describe the process that will be followed to evaluate the plan for effectiveness? This process must identify the criteria that will be used to evaluate the information in the plan, along with when this process will occur and who will be responsible.	Section 8.2, p.394-396 concur	Met
D2-c. Does the plan describe the process that will be followed to update the plan, along with when this process will occur and who will be responsible for the process?	Section 8.2, p.394-396 Concur	Met
D3. Does the plan describe a process by which each community will integrate the requirements of the mitigation plan into other planning mechanisms, such as comprehensive or capital improvement plans, when appropriate? (Requirement 44 CFR § 201.6(c)(4)(ii))		
D3-a. Does the plan describe the process the community will follow to integrate the ideas, information and strategy of the mitigation plan into other planning mechanisms?	Section 8.1, p. 390-394; Section 8.2, p.394-396 Concur	Met
D3-b. Does the plan identify the planning mechanisms for each plan participant into which the ideas, information and strategy from the mitigation plan may be integrated?	Section 8.1, p. 390-394; Section 8.2, p.394-396 Concur	Met
D3-c. For multi-jurisdictional plans, does the plan describe each participant's individual process for integrating information from the mitigation strategy into their identified planning mechanisms?	Section 8.1, p. 390-394; Section 8.2, p.394-396 Concur	Met
ELEMENT D REQUIRED REVISIONS		
Required Revision: NCEM 1st Review: No revisions required.		

Element E: Plan Update

Element E Requirements	Location in Plan (section and/or page number)	Met / Not Met
E1. Was the plan revised to reflect changes in development? (Requirement 44 CFR § 201.6(d)(3))		
E1-a. Does the plan describe the changes in development that have occurred in hazard-prone areas that have increased or decreased each community's vulnerability since the previous plan was approved?	Section 3.2-3.5, p.32-87 ("Land Development Trends" sections) Concur	Met
E2. Was the plan revised to reflect changes in priorities and progress in local mitigation efforts? (Requirement 44 CFR § 201.6(d)(3))		
E2-a. Does the plan describe how it was revised due to changes in community priorities?	Section 2.1-2.2, p.5-7; Section 6, p.355-358, Section 7, p. 359-389 Concur, 95-99	Met
E2-b. Does the plan include a status update for all mitigation actions identified in the previous mitigation plan?	Section 7, p. 359-389; Section 2.9, p.20-25 Concur	Met
E2-c. Does the plan describe how jurisdictions integrated the mitigation plan, when appropriate, into other planning mechanisms?	Section 8.1, p.390-394 Concur	Met
ELEMENT E REQUIRED REVISIONS		
Required Revision: NCEM 1st Review: No revisions required.		

Element F: Plan Adoption

Element F Requirements	Location in Plan (section and/or page number)	Met / Not Met
F1. For single-jurisdictional plans, has the governing body of the jurisdiction formally adopted the plan to be eligible for certain FEMA assistance? (Requirement 44 CFR § 201.6(c)(5))		
F1-a. Does the participant include documentation of adoption?	Section 9, p.397-438	Not Met
F2. For multi-jurisdictional plans, has the governing body of each jurisdiction officially adopted the plan to be eligible for certain FEMA assistance? (Requirement 44 CFR § 201.6(c)(5))		
F2-a. Did each participant adopt the plan and provide documentation of that adoption?	Section 9, p.397-438	Not Met

Element F Requirements	Location in Plan (section and/or page number)	Met / Not Met
ELEMENT F REQUIRED REVISIONS		
Required Revision: NCEM 1st Review: Plan adoption resolutions are pending formal approval by participating jurisdictions.		

Element G: High Hazard Potential Dams (Optional)

HHPD Requirements	Location in Plan (section and/or page number)	Met / Not Met
HHPD1. Did the plan describe the incorporation of existing plans, studies, reports and technical information for HHPDs?		
HHPD1-a. Does the plan describe how the local government worked with local dam owners and/or the state dam safety agency?	N/A	Choose an item.
HHPD1-b. Does the plan incorporate information shared by the state and/or local dam owners?	N/A	Choose an item.
HHPD2. Did the plan address HHPDs in the risk assessment?		
HHPD2-a. Does the plan describe the risks and vulnerabilities to and from HHPDs?	N/A	Choose an item.
HHPD2-b. Does the plan document the limitations and describe how to address deficiencies?	N/A	Choose an item.
HHPD3. Did the plan include mitigation goals to reduce long-term vulnerabilities from HHPDs?		
HHPD3-a. Does the plan address how to reduce vulnerabilities to and from HHPDs as part of its own goals or with other long-term strategies?	N/A	Choose an item.
HHPD3-b. Does the plan link proposed actions to reducing long-term vulnerabilities that are consistent with its goals?	N/A	Choose an item.
HHPD4-a. Did the plan include actions that address HHPDs and prioritize mitigation actions to reduce vulnerabilities from HHPDs?		
HHPD4-a. Does the plan describe specific actions to address HHPDs?	N/A	Choose an item.
HHPD4-b. Does the plan describe the criteria used to prioritize actions related to HHPDs?	N/A	Choose an item.

HHPD Requirements	Location in Plan (section and/or page number)	Met / Not Met
HHPD4-c. Does the plan identify the position, office, department or agency responsible for implementing and administering the action to mitigate hazards to or from HHPDs?	N/A	Choose an item.

HHPD Required Revisions
Required Revision: NCEM 1st Review: No revisions required.

Plan Assessment

These comments can be used to help guide your annual/regularly scheduled updates and the next plan update.

Element A. Planning Process

Strengths/Opportunities for Improvement

- Broad range of HMPC members and included additional supporting staff that assisted in the planning process. Range of stakeholders contacted from the four different groups as required in the guidance. Public involvement was sought using a variety of methods including open public meetings, an interactive plan website, a survey (with an impressive 558 responses), and providing draft copies of the plan in government offices and online.

Element C. Mitigation Strategy

Strengths

- Provided two tables: One for each jurisdiction and when they joined NFIP, current CRS class, and map defective date. The other has the designated person, and SD/SI process for each jurisdiction. Also provided detailed capabilities tables.

Element E. Plan Update

Strengths

- Table with each jurisdiction and how they integrated the plan into other planning mechanisms within the last five years and how they intend to integrate in the future.

Meeting Date: ______ **May 12, 2025** ______ **NEW BUSINESS** ______

Agenda Item: ______ **Authorize Purchase of Truck for Public Works** ______

Background Information:

The funds are available for the purchase of a vehicle for use by the public works department.

A suitable vehicle has been identified at Lee Chevrolet at a cost not to exceed $35,000.

Staff Recommendation:

Motion to approve the purchase of a truck from Lee Chevrolet at a cost not to exceed $35,000.

Cost of Implementation:

$35,000

Motion:______________________________2nd:______________________________

Approved or Denied: ______________________________Date:____________________

Belhaven Police Department
April 2025

Event	Totals
Miles Driven	5,497
Hours of Foot Patrol	20
# of Business Checks	240
# of House Checks	3
Business Escorts	0
Funeral Escorts	0
Community Outreach Events	2
Window Walk Ups	10
Calls for Service Answered	26
# of Incident Reports Taken	8
# of Accident Reports Taken	1
Citizen Assists	15
Vehicle Unlocks	3
Traffic Stops	5
Citations Issued	0
Written Warnings	0
Verbal Warnings	5

Event	Totals
Subpoenas Served	2
Attempted Subpoena Service	2
Criminal Summons Served	1
Warrant Service	1
Attempted Warrant Service	2
Commitment Papers	0
Commitment Hours	0
Total Number of Arrests	1
DWI	0
Domestic	0
Narcotic	0
Open Positions	4
Applications Received This Month	3
Total Number of Applicants	3
Total # of Applicants in Process	3
Hours of Training	80

Notes: During the month of April, we had one officer leave the PD and another transition to a part-time status. During April we hired our new Lieutenant, Tamesha Battle and New Officer Summer Cordon. We are waiting for training and standards to return paperwork so we can get her sworn in. Any further discussion can be held in person. Officer Pruett and I were the only two sworn officers during most of the month of April.

Officer Cordon's first day was Monday 5/5/25.

Mr. Hankins turned himself in at the Magistrate's Office for the warrants I obtained on him for stealing utilities from the town.

During April, we also conducted interviews on other individuals who wish to go to BLET with a contract with us.

The PD is conducting several ongoing investigations within the city limits. These investigations are not public information at this time.

You will see the newspaper did not print any information regarding reports in a few weeks. That is because they only get information where a written report is warranted. Not all responses require a written report such as civil matters or vehicle unlocks.

Town of Belhaven Water Resources

April 2025

Attachments:

- Monthly Jobs Report

Water and Sewer Departments
Steve Hall
Ed LaBarge
T.J. Van Essendelft
Tom Van Staalduinen

Water and Wastewater Report
As of May 1, 2025

The Town of Belhaven Water Resources' monthly report presented to you for your consideration. The following will list jobs completed and ongoing. This report is general and will not list every task performed by the Water Resources Department. If there are any questions about this report contact information is listed below.

Wastewater Treatment and Collections

- The Waste Treatment Plant recorded 1.7 inches of rain during April. We collected and treated 4.989 million gallons of wastewater. The average flow at the waste treatment plant was 166,300 gallons per day.
- We extended a sewer main to provide service to a lot on George Street.
- We located and camera a sewer service at 689 Latham Street. The line was found to be in bad shape and the house raising group replaced it.
- We inspected the air check valve on blower #3 at waste treatment. The valve was found to be operational.
- We are in the process of pulling down aeration basin #2 at waste treatment. There are some problems with the air manifold and some of the recycle pumps need replacing. The process of emptying the basin is slow for various reasons.
- We are working on the Waste Treatment Plant discharge permit renewal.
- We jet washed and vacuumed the sewer main on East Bay from Pamlico to Croatan.
- We responded to (68) 811 One Call requests for locates of utilities and followed up with the positive response.
- Electricities called for 2 generator runs for peak shaving last month.
- We responded to 2 grinder pump alarms in Pantego and rebuilt several pumps at Mill Street Shop.

Water Treatment and Distribution

- The water plant sent 2,846,500 gallons to the town's distribution system in April. That is an average of 94,883 gallons per day.
- We repaired a leak at 434 East Street. The water meter was hit by the Street Department removing limbs.
- We installed a dock water meter at 637 East Water Street.
- We repaired a leak behind the new butcher shop hit by Electrical Department.
- We worked with the Bostic crew replacing fire hydrants and water main valves.

General

1) All lift stations not on the Scada system checked daily and those that are, checked weekly.
2) Read 3 of the 5-meter books and do follow-up rereads and verify leaks work orders.
3) All monitoring data and sampling frequencies meet permit requirements for Water, Waste Treatment, Distribution and Collections.
4) Ran 2 set of operational labs at waste treatment, scour sand filters once, and cleaned the weirs at waste treatment once.

Stephen Hall 943-1400 sewer@townofbelhaven.com
water@townofbelhaven.com