

BUDGET
TOWN OF BRIDGETON
JULY 1, 2023 JUNE 30, 2024

Revenue Anticipated

Property Taxes-Ad Valorem	\$	345,000.00	
Vehicle Taxes	\$	13,000.00	
Sales & Use Taxes	\$	180,000.00	
Fanchise Tax on Elect.	\$	20,000.00	
Zoning Permits	\$	500.00	
Court Costs	\$	2,100.00	
Beer & Wine Tax	\$	27,025.00	
Return Check	\$	350.00	
Solid Waste Disposal Tax	\$	150.00	
Miscellaneous Income	\$	200.00	
Fund Balance	\$	396,598.00	
Advertizing Fees	\$	500.00	
Building Permits	\$	6,000.00	
Transfer to Sewer	\$	85,000.00	
Transfer from ARP Funds	\$	140,546.00	
Bates PD Grant #1	\$	-	
Bates PD Grant #2	\$	-	
Bates PD Grant #3	\$	15,958.00	
Fema Funding for Hurricanes	\$	75,000.00	
Total Budgeted Revenue	\$	1,307,927.00	1,307,927.00

Expenditures Anticipated		
Workmans Comp	\$	8,589.00
Salaries-Office, Mayor, Commissioners	\$	28,400.00
Bonus	\$	3,000.00
Salary-Town Clerk	\$	74,000.00
Salary-Asstistant Clerk, Zoning Admin.	\$	60,000.00
Salary-Building Inspector	\$	18,000.00
Salary-Fire Inspector	\$	8,500.00
Payroll Taxes	\$	21,500.00
401-K Plan	\$	10,500.00
Employee Insurance	\$	45,000.00
Retirement	\$	9,500.00
TOTAL	\$	286,989.00
		286,989.00
Professional Svc/Office Expenditures		
Auditor	\$	25,000.00
Attorney	\$	49,020.00
Hazard Mitigation Planning	\$	500.00
One-Call Locate	\$	4,000.00
Dues And Fees	\$	3,250.00
Copier-Maintenance Fees	\$	6,000.00
Mpo Matching	\$	500.00
Christmas Cards	\$	500.00
Block Party	\$	750.00
Team Building	\$	750.00
Computer-Software Support	\$	6,000.00
Code Supplements	\$	5,000.00
Advertising	\$	3,500.00
Telephone/Postage	\$	9,207.00
Office Supplies	\$	19,414.00
Training	\$	5,800.00
ARP Transfer to General Fund	\$	140,546.00
Elections	\$	1,000.00
Zoning/Floodplain Supplies	\$	1,250.00
Craven County Tax Collections	\$	1,510.00
TOTAL	\$	283,497.00
		283,497.00
SANITATION		
Sanitation-Misc. Hauling	\$	4,000.00
Recycling	\$	17,000.00
Sanitation-Dumpster Svc.	\$	7,000.00
Park Maintenance	\$	13,000.00
TOTAL	\$	41,000.00
		41,000.00

STREET DEPARTMENT		
Street-Labor	\$	32,500.00
Street-Supplies	\$	4,500.00
STREET MAINTENANCE	\$	87,000.00
Landscape Maintenance	\$	21,775.00
Street-Signs	\$	4,500.00
Street-Gas	\$	6,500.00
Street-Payroll Taxes	\$	3,500.00
Street-401-K	\$	2,500.00
Street-Employee Insurance	\$	8,000.00
Street-Rental Equipment	\$	1,000.00
Street-Retirement	\$	2,500.00
TOTAL	\$	174,275.00
		174,275.00
Public Utilities	\$	34,000.00
Public/Bldg. Maintenance	\$	50,000.00
Public Bldg./Insurance	\$	57,000.00
Insurance Flood	\$	16,000.00
TOTAL	\$	157,000.00
		157,000.00
POLICE DEPARTMENT		
Police-Salary Chief	\$	26,812.00
Part-time Officer	\$	12,512.00
Part-time Officer	\$	12,512.00
Part-time Officer	\$	12,512.00
Police-Salary Full Time	\$	54,067.00
Police Equipment	\$	28,000.00
Police Training	\$	4,200.00
Police- Auto Maintenance	\$	26,253.00
Police Gas	\$	14,250.00
Police-Payroll Taxes	\$	18,350.00
Police Operating Supplies	\$	9,200.00
Police/Discretionary Expense	\$	7,250.00
Police Telephone/Internet	\$	8,800.00
Leads Online (Annually)	\$	2,091.00
Transunion	\$	1,500.00
CAD New World (Annually)	\$	1,200.00
Go Daddy Email (CC)	\$	659.00
Police-Technology	\$	3,000.00
Police Employee Insurance	\$	7,547.00
Police 401-K	\$	8,500.00
Police Retirement	\$	7,650.00
PD Bates Grant #1 Tazer, body Cam	\$	4,486.00

Powell Bill Fund		
Revenue on hand	\$ 47,650.00	
Revenue anticipated	\$ 7,649.64	
Total Revenue	\$ 55,299.64	55,299.64
Engineering	\$ 7,649.64	
Paving & Resurfacing	\$ 47,650.00	
Total Expenditures	\$ 55,299.64	55,299.64
Sewer Improvement Expansion		
Revenue		
Grant Income	\$ 335,000.00	
		335,000.00
Total Improvement Expansion	\$ 335,000.00	
Sewer Improvement Expansion Expenditures		
Engineering	\$ 125,000.00	
Construction	\$ 100,000.00	
Consulting	\$ 60,000.00	
Survey	\$ 50,000.00	
Utilities		
Total Improvement Expansion Expenditures	\$ 335,000.00	
Total Budget for Fiscal Year 2022/2023	\$ 2,015,826.64	