

**MINUTES OF MIDWAY TOWN COUNCIL BUDGET WORK SESSION HELD ON MARCH 21, 2024, AT 6:00 P.M. IN THE CONFERENCE ROOM AT MIDWAY TOWN HALL, 426 GUMTREE ROAD, MIDWAY, NORTH CAROLINA**

**CALL TO ORDER**

Mayor Pro Tem Mike McAlpine called the meeting to order.

Councilors present were: Mike McAlpine, Robin Moon, Keith Leonard, Jackie Edwards, and Berkley Alcorn. Absent: Mayor John Byrum. Town Manager Tammy Michael, Town Clerk Linda Hunt, and Deputy Clerk Ree Smith were present.

Each Councilor had been furnished an agenda prior to the meeting.

**BUDGET WORK SESSION**

**REVIEW OF PROPOSED DRAFT BUDGET FOR FISCAL YEAR 2024-2025**

Town Manager Tammy Michael presented the proposed draft budget for Fiscal Year 2024-2025 to Council for their review.

As proposed, the tax rate would remain the same at five (5) cents per one hundred dollars valuation.

**REVENUES**

- Total recurring revenues - Increase from \$1,892,571 to \$2,109,900

**APPROPRIATIONS**

**General Fund**

- Governing Board – Increase from \$49,400 to \$54,400
  - Increase in Auditor fees.
- Administration – Increase from \$471,242 to \$548,483.75
  - Increase in Legal and Professional Fees (Attorney and Accounting Services)
- Public Safety – Remains the same.
- Public Works
  - Utilities & Services – Increase from \$502,600 to \$540, 200.
    - Increase in GFL for trash collection and recycling services.
    - Increase in mowing cost.
  - Town Park Recreation and Development – Capital Outlay – Increase from \$1,600,000 to \$1,800,000
    - Includes construction of additional parking and paving of existing lot
    - Includes construction of equipment storage building
  - Town Park – Operating Costs, Salaries, etc. – Decrease from \$385,000 to \$355,000
    - Includes one additional part-time attendant position.

Following the overview by Ms. Michael, Council made the following adjustments to appropriations in the draft budget:

- Administration
  - Dues and Subscriptions – Take out Northern Davidson County Chamber of Commerce dues in the amount of \$150.

- Public Works
  - Special Projects (Signs, Upgrades/Lighting) – Increase amount from \$20,000 to \$48,000.
- Public Works
  - Town Park – Operating Costs, Salaries, Etc. – Increase amount from \$355,000 to \$385,000

Other budget items discussed included:

- Architect for layout of equipment storage building
- Fence around playground.
- Increase for granite dust for walking trail.
- Streetlights for Fred Sink Road area and dark areas along Old Highway 52

It was the consensus of Council to hold another Budget Work Session in April Date to be set at the regular April Town Council meeting.

**ADJOURNMENT**

On motion by Councilor Robin Moon seconded by Councilor Keith Leonard, Council voted unanimously to adjourn the meeting at 7:35 p.m.

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Mike McAlpine, Mayor Pro Tem

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Linda A. Hunt, Town Clerk