



TOWN OF MIDWAY

PROPOSED BUDGET AND FEE SCHEDULE

AND

BUDGET MESSAGE

FOR THE FISCAL YEAR ENDING JUNE 30, 2026

Prepared by

Nick Smith, Town Manager

BUDGET MESSAGE FOR FY 2025-2026

Honorable Mayor John Byrum and
Town of Midway Council Members:

The General Fund Budget for the fiscal year ending June 30, 2025, is hereby presented for the amount of \$2,304,500.00. It embodies results of the Budget Work Shops held by Council on March 27th and April 24th, 2025. The budget represents fundamentally conservative governmental service provisions and revenue projections. The elected body aims to balance residential quality of life with business opportunity and improve recreational amenities through sound fiscal management. It also continues to maintain a historically strong fund balance, minimal debt, and use of cash for nearly all recurring expenses and capital outlay projects. No appropriation from the Town's Fund Balance is needed to balance the budget.

The recreational use of thirty-eight (38) acres of land off Gumtree Road purchased in 2013 remains a priority for Council and funding is included in the proposed budget for FY 2024-2025 for this purpose. Additionally, in a change from previous years, Parks & Recreation is separated into its own budget category, reflecting the sector's growing importance and the amount of financial commitment to this policy goal.

The proposed tax rate remains unchanged at five cents (\$0.05) per \$100 valuation.

The following municipal services are offered for town residents and businesses:

- Solid Waste and Recycling Collection, through a contract with GFL
- Streetlights

- Land Use Planning, Zoning, and Code Enforcement, through a contract with Davidson County
- Public Safety, through a contract with Davidson County

This budget is balanced and prepared in accordance with the North Carolina Budget and Fiscal Control Act. On June 2nd, 2025, the Town Council will hold a public hearing on the budget for the fiscal year ending June 30, 2026. Any person who wishes to be heard on the budget may appear at that time. The budget may be reviewed at Town Hall or online at <https://midway-nc.gov/>.

This budget is respectfully submitted this the 5th day of May 2025.

Nick Smith
Town Manager

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General Fund Revenues

	Actual FYE 6/30/24	Budget FYE 6/30/25	Actual 3/31/2025	Projected FYE 6/30/25	Budget 6/30/2026
<u>Ad Valorem Taxes</u>					
Taxes - Ad Valorem - Current	\$189,672.37	\$188,000.00	\$191,884.01	\$191,884.01	\$188,000.00
Taxes - Ad Valorem - Prior	\$5,414.56	\$3,700.00	\$2,186.93	\$2,915.91	\$3,000.00
Motor Vehicle Tax	\$28,131.97	\$20,000.00	\$22,199.08	\$22,199.08	\$25,000.00
Penalties & Interest	\$1,888.68	\$1,300.00	\$746.59	\$995.45	\$1,300.00
Discounts	-\$2,013.35	-\$2,100.00	-\$2,012.37	-\$2,012.37	-\$2,300.00
Refunds	-\$1.85	\$0.00	\$0.00	\$0.00	\$0.00
Total Ad Valorem Taxes	\$223,092.38	\$210,900.00	\$215,004.24	\$215,982.08	\$215,000.00
<u>Other Taxes and Licenses</u>					
Sales and Use Tax	\$1,802,786.62	\$1,600,000.00	\$1,407,842.49	\$1,877,123.32	\$1,750,000.00
Solid Waste Disposal Tax	\$3,848.95	\$3,500.00	\$2,851.17	\$3,801.56	\$3,500.00
ABC Revenue	\$23,744.56	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Other Taxes and Licenses	\$1,830,380.13	\$1,623,500.00	\$1,410,693.66	\$1,900,924.88	\$1,773,500.00
<u>Intergovernmental</u>					
Utility/Franchise Taxes	\$159,067.70	\$130,000.00	\$109,351.69	\$164,027.54	\$140,000.00
Total Intergovernmental	\$159,067.70	\$130,000.00	\$109,351.69	\$164,027.54	\$140,000.00
<u>Other Revenue</u>					
Investment Earnings	\$192,806.89	\$125,000.00	\$139,845.69	\$186,460.92	\$160,000.00
Pavilion Rental	\$8,450.00	\$10,000.00	\$15,700.00	\$20,933.33	\$15,000.00
Gazebo Rental	\$600.00	\$1,000.00	\$600.00	\$800.00	\$1,000.00
Other (SCIF/Directed Grants)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Permits and Fees	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
Tap Fee and Capital Recovery	\$6,162.00	\$0.00	\$113.71	\$113.71	\$0.00
Total Other Revenues	\$258,018.89	\$136,000.00	\$156,459.40	\$208,507.96	\$176,000.00
Total Recurring Revenue	\$2,470,559.10	\$2,100,400.00	\$1,891,508.99	\$2,489,442.46	\$2,304,500.00
Fund Balance Appropriated	\$0.00	\$1,456,850.00	\$0.00	\$0.00	\$0.00
Total General Fund Revenues	\$2,470,559.10	\$3,557,250.00	\$1,891,508.99	\$2,489,442.46	\$2,304,500.00

General Fund Revenues Details

Ad Valorem Taxes:

The estimated tax levy for FY 2024-2025 is \$359,806,070.00. The tax rate is five cents (.05) per one hundred dollars, using a 96% collection rate.

Sales and Use Tax: Sales tax is based is conservatively projected on actual for the FY 2023-2024. The North Carolina League of Municipalities (NCLM) projects an increase of 2.4% for FY 2024-2025 and an increase of 2.8% for FY 2025-2026.

Intergovernmental Revenues:

Utility franchise taxes include piped natural gas excise tax, electricity franchise tax, telecommunications sales tax and video franchise tax. The estimated revenues are based on NCLM's projections of a .

Solid Waste Disposal Tax:

The Town percentage of the State's Solid Waste Tax, which is used to offer recycling services and offset recycling disposal costs. NCLM projects a decrease of 0.7% for FY 2024-2025 and a decrease of 0.2% for FY 2025-2026.

Alcohol Beverages Tax:

NCLM projects a decrease of 3.2% for FY 2024-2025 and an increase of 2.6% for FY 2025-2026.

Other Revenues:

Other Revenues includes investment earnings, pavilion rentals, gazebo rentals, and other funding sources. The Town of Midway conservatively projects investment earnings based on current market rates. Based on the number of pavilion and gazebo rentals seen during FY 2024-2025, conservative increases in budgeted revenues are included.

Planning Fees:

Permit fees minimized as service provision transitioned to Davidson County.

Capital Recovery and Tap Fees:

Capital recovery and tap fees continue to provide minimal revenue. These fees result from connections to sewer.

Annual Confirmation (as recommended by NC Office of the State Treasurer) of Bank Depositories:

- First National Bank
- Home Trust Bank
- North Carolina Capital Trust
- Encore Bank

General Fund Appropriations and Details

Summary of Expenses by Department detailed line items are located on the following pages.

	Actual FYE 6/30/24	Budget FYE 6/30/25	Actual 3/31/2025	Projected FYE 6/30/25	Budget 6/30/2026
Governing Board	\$37,781.62	\$54,400.00	\$35,133.98	\$44,437.95	\$61,500.00
Administration	\$308,709.67	\$518,350.00	\$252,159.94	\$357,413.25	\$512,850.00
Public Safety	\$74,739.00	\$80,000.00	\$1,350.00	\$75,849.00	\$80,000.00
Public Works	\$459,760.90	\$574,600.00	\$330,947.27	\$534,319.71	\$582,370.00
Parks & Recreation	\$396,695.67	\$2,235,000.00	\$223,160.76	\$2,140,308.81	\$963,780.00
Planning & Zoning	\$26,171.64	\$38,400.00	\$15,084.98	\$20,250.00	\$37,000.00
Community & Economic Development	\$16,000.00	\$28,000.00	\$11,000.00	\$18,000.00	\$67,000.00
Total Appropriations	\$1,319,858.50	\$3,528,750.00	\$868,836.93	\$3,190,578.72	\$2,304,500.00

Governing Board:

Proposed appropriations concerning the Town Council and Town Mayor, the compensation and development of the Councilmembers and the Mayor, and costs associated with the corporate existence of the Town of Midway.

Administration:

Proposed appropriations concerning the Town’s office staff, administrative functions, the physical Town Hall, and general contracted services for the Town as a corporate body.

Public Safety:

Proposed appropriations concerning the Town’s law enforcement contract with Davidson County.

Public Works:

Proposed appropriations concerning streetlights, solid waste and recycling management, and general contracted services.

Parks & Recreation:

Proposed appropriations concerning the Town Park, park staff, park development, and general contracted services.

Planning & Zoning:

Proposed appropriations concerning the Town’s planning, zoning, and code enforcement contract with Davidson County and compensation for members of the associated boards.

Community & Economic Development:

Proposed appropriations concerning Town grants, special Town events, and economic development.

Governing Board Appropriations and Details

The Governing Board provides legislative and policy leadership for the Town and provides administrative direction to the Town Manager, Town Attorney, Town Clerk, and citizen advisory boards.

	Actual FYE 6/30/24	Budget FYE 6/30/25	Actual FYE 3/31/25	Projected FYE 6/30/25	Budget FYE 6/30/26
Compensation	\$27,000.00	\$28,000.00	\$20,250.00	\$27,000.00	\$33,000.00
Payroll Tax Expense	\$2,065.20	\$2,400.00	\$1,548.90	\$2,065.20	\$3,000.00
Accounting Fees	\$8,500.00	\$9,000.00	\$7,000.00	\$8,500.00	\$9,000.00
Advertising					\$1,500.00
Special Events					\$5,000.00
Professional Development	\$216.42	\$15,000.00	\$6,335.08	\$6,872.75	\$10,000.00
Total Governing Board Appropriations	\$35,347.05	\$ 49,400.00	\$ 30,298.90	\$48,900.00	\$61,500.00

Compensation:

Councilmember compensation for all meetings, including regular scheduled meetings and special meetings. Regular scheduled meetings are monthly; special meetings on an as-needed basis.

Payroll Tax Expense:

Required withholdings for Councilmember compensation, including Social Security and Medicare.

Accounting Fees:

Annual external audit as required by N. C. General Statutes and for the American Rescue Plan Funds audit.

Advertising:

Advertising costs for special Town meetings that require special advertisements, including the public hearing to consider the Town’s municipal budget each fiscal year. In previous budgets, this line item was categorized as an Administrative budget item.

Special Events:

Any special or unique events the Town Council wants to conduct throughout the fiscal year, including staff appreciation dinners.

Professional Development:

To support ongoing training throughout the year as needed to maintain current with legislative statutory updates, regulations, and best management practices.

Administration Appropriations

The Administrative staff maintains the Town’s records, ensures compliance with North Carolina General Statutes and local ordinances, prepares financial information, acts as intermediary between the Governing Board and citizens, and administers daily operations for all other departments.

	Actual FYE 6/30/24	Budget FYE 6/30/25	Actual FYE 3/31/25	Projected FYE 6/30/25	Budget FYE 6/30/26
Compensation	\$105,178.29	\$170,360.00	\$106,186.36	\$141,581.81	\$160,000.00
Payroll Tax Expense	\$8,046.11	\$13,033.00	\$8,123.23	\$10,830.97	\$14,000.00
Retirement	\$4,682.68	\$21,731.00	\$8,080.55	\$10,774.07	\$20,000.00
Supplemental Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
Group Insurance	\$8,753.60	\$28,800.00	\$16,266.00	\$21,688.00	\$30,000.00
Unemployment	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Office Supplies	\$5,984.47	\$7,500.00	\$1,677.18	\$2,236.24	\$8,000.00
Bank Charges	\$621.80	\$800.00	\$425.12	\$566.83	\$800.00
Professional Development	\$6,712.86	\$5,500.00	\$1,524.54	\$2,032.72	\$6,000.00
Mileage Reimbursement	\$724.26	\$1,000.00	\$314.29	\$419.05	\$1,000.00
Postage	\$136.00	\$500.00	\$0.00	\$0.00	\$1,000.00
Utilities - Town Hall	\$8,035.64	\$6,500.00	\$6,731.11	\$8,974.81	\$10,000.00
Water/Sewer	\$291.55	\$600.00	\$264.95	\$353.27	\$400.00
Contracted Services	\$36,867.66	\$74,376.00	\$24,306.19	\$32,408.25	\$70,000.00
Codify Ordinances	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00
Maintenance & Repairs	\$7,018.31	\$7,000.00	\$8,361.14	\$11,148.19	\$20,000.00
Insurance & Bonding	\$10,757.01	\$20,000.00	\$10,950.36	\$14,600.48	\$16,000.00
Dues & Subscriptions	\$12,845.92	\$10,000.00	\$10,293.99	\$13,725.32	\$12,000.00
Town Hall Supplies & Equipment	\$1,123.21	\$15,000.00	\$6,840.94	\$9,121.25	\$10,000.00
Town Hall Furnishings	\$0.00	\$10,000.00	\$149.99	\$199.99	\$10,000.00
License & Permits	\$0.00	\$500.00	\$0.00	\$200.00	\$500.00
Legal & Professional	\$69,809.25	\$77,000.00	\$41,629.00	\$55,505.33	\$70,000.00
Tax Collection Fees	\$20,971.05	\$21,000.00	\$0.00	\$21,000.00	\$21,000.00
Other Expenses	\$150.00	\$150.00	\$35.00	\$46.67	\$150.00
Total Administration Appropriations	\$308,709.67	\$518,350.00	\$252,159.94	\$308,709.67	\$512,850.00

Administration Appropriations Details

Compensation:

Town staff compensation, including the Town Manager, the Town Clerk, and the Deputy Town Clerk.

Payroll Tax Expense:

Required withholdings for staff compensation, including Social Security and Medicare.

Retirement and Group Insurance:

Personnel benefits for full-time or half-time employees as regulated by the North Carolina Local Government Employees Retirement System. Employer's contribution rate for retirement for FY 2025-2026 increases from 15.89% to 16.10%. The General Assembly dictates the pension adjustment annually. The Liability Portion is established upon entry into the system, and exists for a 20-year period, designed as the jurisdiction's equity portion to equalize fair shares with other jurisdictions who entered the system.

Supplemental Retirement:

Supplemental personnel benefits for employees and elected officials who choose to opt into a state 401(k) or 457 supplemental retirement plan.

Contracted Services:

Any contracts that the Town might need during the year. The Town has used these funds for webpage administration, rights-of-way maintenance, equipment, or facility maintenance. Vendors include: Clines Floats, Warren Hill, Pinwilz, LLC, One-Step Computer, LLC, Pest Control, DH Cleaning Services, Willow's Wishing Well Landscaping, Coeco (copier contract,) K&V HVAC, and Spectrum/Charter Communications.

Insurance & Bonding:

Workers Compensation, Property, Liability and Bonding.

Legal & Professional Services:

Town Attorney, Engineering, Internal Accounting, etc.

Town Hall Supplies, Equipment, and Furnishings:

Physical purchases, improvements, repairs, or maintenance at Town Hall.

Tax Collection Fees:

The Town's contract with Davidson County to assess and collect the Town's taxes.

Public Safety Appropriations and Details

The Town of Midway contracts for service with the Davidson County Sheriff’s Department to enforce the law in an impartial manner, recognizing the statutory and judicial limitation of law enforcement authority and the constitutional rights of all people.

	Actual FYE 6/30/24	Budget FYE 6/30/25	Actual FYE 3/31/25	Projected FYE 6/30/25	Budget FYE 6/30/26
Contracted Services	\$74,739.00	\$74,499.00	\$0.00	\$74,499.00	\$74,499.00
Special Events	\$0.00	\$5,501.00	\$1,350.00	\$1,350.00	\$5,501.00
Total Public Safety Appropriations	\$74,739.00	\$80,000.00	\$1,350.00	\$75,849.00	\$80,000.00

Contracted Services:

The law enforcement contract between the Town of Midway and Davidson County to provide law enforcement services as provided in the unincorporated portions of Davidson County.

Special Events:

The cost for any additional deputies used on an “as needed” basis to enhance safety response due to man-made and/or natural disasters and to provide off-duty public safety services for public events.

Public Works Appropriations and Details

The Public Works appropriations include maintenance of streetlights, solid waste and recycling management, and other contracted services necessary for town property. In previous fiscal years, Public Works and the Town Park were budgeted together; starting in this budget, Parks & Recreation is its own budget category separate from Public Works.

	Actual FYE 6/30/24	Budget FYE 6/30/25	Actual FYE 3/31/25	Projected FYE 6/30/25	Budget FYE 6/30/25
Utilities – Streetlight Electricity	\$42,100.00	\$50,000.00	\$29,214.78	\$38,953.04	\$45,000.00
Utility Poles - Colter Electric	\$0.00	\$6,600.00	\$0.00	\$6,600.00	\$6,600.00
Utility Poles - Duke Energy	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
Contract Service - Solid Waste & Recycling	\$379,242.65	\$415,000.00	\$250,157.49	\$415,000.00	\$430,770.00
Contract Service - Mowing	\$38,418.25	\$45,000.00	\$26,600.30	\$35,467.07	\$40,000.00
Fencing	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Special Projects	\$0.00	\$53,000.00	\$24,974.70	\$33,299.60	\$45,000.00
Landscaping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Public Works Appropriations	\$459,760.90	\$574,600.00	\$330,947.27	\$534,319.71	\$582,370.00

Utilities and Utility Poles:

Utility costs for current streetlights, including high-mast lighting at the U.S. Highway 52/I-285 interchange.

Contract Service – Solid Waste & Recycling:

Once weekly service from GFL. No changes to service level with the additional costs for the Town now responsible for recycling disposal tipping fees. For FY 2025-2026, GFL is increasing their fee by 3.8% from FY 2024-2025.

Contracted Service - Mowing:

Services for mowing and maintaining Town rights-of-way and decorative signs.

Fencing:

In previous budgets, this budget item was included within Special Projects. In the current budget, it has been separated into its own budget item.

Special Projects:

Projects to enhance the visual aspects of the Town, including decorative signage, beautification, and other upgrades.

***Town Park Recreational Development:** Capital project to continue design and development of passive recreational area on 38-acre tract between Gumtree Road and Country Lane. Construction of additional parking lot and construction of maintenance storage building. *ADA Sidewalk, Dumpster Pad and Connecting Sidewalks.

Town Park Operating Costs: Includes the positions of Town Park Attendant(s), Walking Trail Maintenance, Mowing, Seeding, etc., Town Park Lights, Trash Service, and other costs associated with Town Park Operations.

Parks & Recreation Appropriations

The Parks & Recreation appropriations are primarily concerning the development and operation of the Town Park, its facilities, its equipment, and its grounds, including associated contracted services. In previous fiscal years, Public Works and the Town Park were budgeted together; starting in this budget, Parks & Recreation is its own budget category separate from Public Works.

	Actual FYE 6/30/24	Budget FYE 6/30/25	Actual FYE 3/31/25	Projected FYE 6/30/25	Budget FYE 6/30/25
Compensation	\$52,496.75	\$0.00	\$48,575.00	\$64,766.67	\$113,000.00
Payroll Expense	\$4,016.22	\$0.00	\$3,715.93	\$4,954.57	\$5,000.00
Contracted Services – Cleaning Services	\$44,281.00	\$50,000.00	\$43,225.00	\$57,633.33	\$80,000.00
Contracted Services - Mowing & Landscaping	\$107,344.12	\$60,000.00	\$67,156.23	\$89,541.64	\$110,000.00
Contracted Services - Walking Trail Maintenance	\$0.00	\$21,600.00	\$16,638.75	\$22,185.00	\$25,000.00
Town Park - Utilities	\$25,057.32	\$31,000.00	\$18,399.79	\$24,533.05	\$31,000.00
Town Park - Recreational Development & SCIF Grants	\$69,132.35	\$50,000.00	\$0.00	\$50,000.00	\$0.00
Town Park - Enhancements & Upgrades	\$0.00	\$1,800,000.00	\$5,429.15	\$1,800,000.00	\$379,780.00
Town Park - Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Town Park - Staff Equipment	\$27,702.11	\$0.00	\$4,322.73	\$5,763.64	\$80,000.00
Town Park - Operating Costs	\$66,665.80	\$222,400.00	\$15,698.18	\$20,930.91	\$40,000.00
Total Public Works Appropriations	\$396,695.67	\$2,235,000.00	\$223,160.76	\$2,140,308.81	\$963,780.00

Parks & Recreation Appropriations Details

Compensation:

Town Park staff compensation, including the Town Park Supervisor and Town Park Attendants. In previous budgets, this line item was categorized within the **Town Park – Operating Costs** line item. This new line item was separated to better account for the different costs of the Town Park as the facilities and grounds grow in use, programming, and popularity.

Payroll Tax Expense:

Required withholdings for park staff compensation, including Social Security and Medicare. In previous budgets, this line item was categorized within the **Town Park – Operating Costs** line item. This new line item was separated to better account for the different costs of the Town Park as the facilities and grounds grow in use, programming, and popularity.

Contract Services:

Town Park cleaning, mowing, landscaping, and trail maintenance services are provided as needed by contractors between the Town and the service provider. These contracts are considered for renewal each year by the Town Council.

Town Park – Utilities:

Water is provided by Davidson Water, Inc., electricity is provided by Duke Energy, and commercial solid waste management is provided by GFL.

Town Park – Enhancements & Upgrades:

Non-capital improvements, enhancements, or upgrades to the currently programmed areas of the Town Park, including the bathrooms, pavilion, gazebo, playgrounds, walking trails, fields, and parking lots. This new line item exists because the **Town Park – Enhancements & Upgrades** line item was included within the **Town Park Development** line item in previous budgets. The original line item was split into two separate line items to better account for the different costs of the Town Park as the facilities and grounds grow in use, programming, and popularity.

Town Park – Repairs & Maintenance:

Repairs and maintenance for the currently programmed areas of the Town Park, including the bathrooms, pavilion, gazebo, playgrounds, walking trails, fields, and parking lots. This new line item exists because the **Town Park – Repairs & Maintenance** line item was included within the **Town Park Development** line item in previous budgets. The original line item was split into two separate line items to better account for the different costs of the Town Park as the facilities and grounds grow in use, programming, and popularity.

Town Park – Staff Equipment:

Purchase, repairs, and maintenance of equipment used by the Town Park staff, including blowers, rakes, shovels, and other necessary equipment. In previous budgets, this line item was categorized within the **Town Park – Operating Costs** line item. This new line item was separated to better account for the different costs of the Town Park as the facilities and grounds grow in use, programming, and popularity.

Town Park – Operating Costs:

Recurring costs for the operation of the Town Park, which primarily includes cleaning supplies and paper products for the bathrooms, pavilion, and gazebo. In previous budgets, the **Payroll Tax Expense** line item, and the **Town Park – Staff Equipment** line item were categorized within the **Town Park – Operating Costs** line item. These new line items were removed from **Town Park – Operating Costs** to better account for the different costs of the Town Park as the facilities and grounds grow in use, programming, and popularity.

Planning & Zoning Appropriations and Details

The Planning & Zoning appropriations ensure compliance with the Town of Midway’s Zoning Ordinances and Subdivision Ordinance. The Town contracts with Davidson County for planning, zoning, and code enforcement services.

	Actual FYE 6/30/24	Budget FYE 6/30/25	Actual FYE 3/31/25	Projected FYE 6/30/25	Budget FYE 6/30/26
Compensation	\$7,800.00	\$7,800.00	\$5,750.00	\$7,800.00	\$8,400.00
Payroll Expense	\$596.64	\$600.00	\$447.48	\$600.00	\$600.00
Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Professional Development – Boards	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00
Professional Development – Staff	\$0.00	\$6,000.00	\$0.00	\$0.00	\$3,000.00
Contracted Services – Planning & Zoning	\$17,775.00	\$20,000.00	\$8,887.50	\$11,850.00	\$20,000.00
Total Planning & Zoning	\$26,171.64	\$38,400.00	\$15,084.98	\$20,250.00	\$37,000.00

Compensation:

Planning Board and Board of Adjustment member compensation, including the Planning Board Chairman, the Board of Adjustment Chairman, and the regular members of each Board.

Payroll Tax Expense:

Required withholdings for board member compensation, including Social Security and Medicare.

Advertising:

Advertising costs for special Board meetings that require special advertisements, including Town-proposed zoning text amendments. In previous budgets, this line item was categorized as an Administrative budget item.

Professional Development:

Optional trainings, courses, classes, and certificates, including associated travel and hospitality, for Board members and staff to grow in their understanding of the office or position they hold.

Contracted Services – Planning & Zoning:

The planning, zoning, and code enforcement contract between the Town of Midway and Davidson County to provide planning, zoning, and code enforcement services.

Community & Economic Development Appropriations and Details

The Community & Economic Development appropriations ensure compliance with the Town of Midway’s Zoning Ordinances and Subdivision Ordinance. The Town contracts with Davidson County for planning, zoning, and code enforcement services.

	Actual FYE 6/30/24	Budget FYE 6/30/25	Actual FYE 3/31/25	Projected FYE 6/30/25	Budget FYE 6/30/26
Carl Tuttle S.T.E.A.M. Grants	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$24,000.00
Non-Profit Grants	\$10,000.00	\$12,000.00	\$0.00	\$2,000.00	\$10,000.00
Economic Development – Davidson County	\$0.00	\$10,000.00	\$5,000.00	\$10,000.00	\$10,000.00
Economic Development – Midway	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Midway 20th Anniversary Celebration	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Special Events	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Community & Economic Development	\$16,000.00	\$28,000.00	\$11,000.00	\$18,000.00	\$67,000.00

Carl Tuttle S.T.E.A.M. Grants:

Grant funds to be disbursed to programs and projects for the six public schools specifically serving the Midway area; these six schools are Midway Elementary School, Friedberg Elementary School, Oak Grove Middle School, Oak Grove High School, North Davidson Middle School, and North Davidson High School. Programs or projects that apply for these funds must be primarily associated with science, technology, the arts, engineering, or mathematics (S.T.E.A.M.) to be considered for funding.

Non-Profit Grants:

Grants funds to be disbursed to non-profits, school, and other similar organizations that primarily serve the Midway area.

Economic Development:

Regular payments to the Davidson County Economic Development Commission.

Special Events:

This line item includes but is not limited to the annual Christmas Parade and the annual Christmas Tree Lighting.

Debt Service Payments & Details

	Actual FYE 6/30/24	Budget FYE 6/30/25	Actual FYE 3/31/25	Projected FYE 6/30/25	Budget FYE 6/30/26
Principal Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

No new debt service anticipated for budget for FYE June 30, 2026.

Fee Schedule

Fiscal Year 2025-2026

Administration

Returned Check Fee	\$25.00
Copies – Per Page	\$0.10

Town Park Rental Fees*

Pavilion – ¼ for three-hour block	\$100.00
Pavilion – ½ for three-hour block	\$250.00
Pavilion – Full pavilion for three-hour block	\$500.00
Gazebo – Three-hour block	\$100.00

*All reservations require a refundable security deposit equal to the rental fee.

Sewer Fees

Zoning Designation	Tap Fee	Sq. Footage Fee	Acreage Fee	Residential Capital Recovery Fee
Residential	\$1,500.00	\$0.00	\$0.00	\$3,500.00
Commercial and Industrial	\$4,000.00	\$0.75/sq. ft.*	\$3,000.00	\$0.00

*The square footage fee shall be calculated using the subarea totals as shown on the Davidson County tax appraisal card for the relevant property.