

TOWN OF WEDDINGTON
SUMMARY BUDGET
FYE 6/30/2025

FY2025	FY2024	FY2023
PROPOSED	FINAL AMENDED	FINAL
BUDGET	BUDGET	ACTUAL
Tax rate 2.5 cents	Tax rate 4.5 cents	Tax rate 4.5 cents

Revenues				
Ad Valorem Taxes		\$ 859,450	\$ 1,531,075	\$ 1,614,839
Solid Waste Revenues		\$ 1,175,000	\$ 1,125,000	\$ 530,176
State-Collected Revenues		\$ 860,500	\$ 1,140,000	\$ 1,298,126
Zoning and Subdivision Revenues		\$ 25,000	\$ 25,000	\$ 70,730
Investment Revenue		\$ 150,000	\$ 200,000	\$ 93,058
Other Revenues		\$ 28,000	\$ 5,000	\$ 7,468
Total Revenues		\$ 3,097,950	\$ 4,026,075	\$ 3,614,397
Expenditures				
Administrative Expenditures		\$ 592,155	\$ 720,550	\$ 532,153
Planning and Zoning Expenditures		\$ 693,550	\$ 535,875	\$ 382,953
General Government Expenditures		\$ 1,812,245	\$ 3,135,900	\$ 1,754,069
Total Expenditures		\$ 3,097,950	\$ 4,392,325	\$ 2,669,175
Total Revenues over Expenditures				\$ (945,222)
Transfer from ARPA Special Revenue Fund		\$ (0)	\$ 366,250	\$ -

TOWN OF WEDDINGTON
FY2025 PRELIMINARY OPERATING BUDGET
TAX RATE 2.5 CENTS

Account Id	Account Description	FY2023 Actual	Amended FY24 Budget	Estimated Final Actual FY2024	Proposed Budget FY2025 2.5 cents
10-3101-110	AD VALOREM TAX - CURRENT	1,459,814.41	1,395,000.00	1,395,000.00	775,000.00
10-3102-110	AD VALOREM TAX - 1ST PRIOR YR	16,411.11	9,500.00	18,000.00	10,000.00
10-3103-110	AD VALOREM TAX - NEXT 8 YRS PRIOR	770.67	575.00	900.00	200.00
10-3110-121	AD VALOREM TAX - MOTOR VEH CURRENT	133,881.64	123,750.00	135,000.00	72,500.00
10-3115-180	TAX INTEREST	3,960.69	2,250.00	6,500.00	1,750.00
10-3120-000	SOLID WASTE FEE REVENUES	530,175.96	1,125,000.00	1,180,500.00	1,175,000.00
10-3231-220	LOCAL OPTION SALES TAX REV - ART 39	741,555.57	615,000.00	650,000.00	370,500.00
10-3322-220	BEER & WINE TAX	61,059.58	50,000.00	50,000.00	45,000.00
10-3324-220	UTILITY FRANCHISE TAX	495,510.71	475,000.00	475,000.00	445,000.00
10-3340-400	ZONING & PERMIT FEES	34,967.50	10,000.00	25,000.00	12,500.00
10-3350-400	SUBDIVISION FEES	33,732.50	10,000.00	25,000.00	7,500.00
10-3360-400	STORMWATER EROSION CONTROL FEES	2,030.00	5,000.00	12,000.00	5,000.00
10-3830-891	MISCELLANEOUS REVENUES	7,467.85	5,000.00	15,500.00	28,000.00
10-3831-491	INVESTMENT INCOME	93,058.31	200,000.00	235,000.00	150,000.00
General Fund Revenue Totals		3,614,396.50	4,026,075.00	4,223,400.00	3,097,950.00
10-4110-000	GENERAL GOVERNMENT	0	-	-	-
10-4110-110	SOLID WASTE	0	-	-	-
10-4110-115	SOLID WASTE	513,083.43	1,060,000.00	1,030,000.00	1,042,650.00
10-4110-120	FIRE	0	-	-	-
10-4110-126	FIRE DEPT SUBSIDIES	817,452.96	841,975.00	841,975.00	
10-4110-127	FIRE DEPARTMENT BLDG/MAINTENANCE	100.00	10,000.00	500.00	10,000.00
10-4110-150	POLICE	0	-	-	-
10-4110-155	POLICE PROTECTION	335,844.92	352,750.00	352,550.00	578,345.00

Account Id	Account Description	FY2023 Actual	Amended FY24 Budget	Estimated Final Actual FY2024	Proposed Budget FY2025 2.5 cents
10-4110-160	EVENT PUBLIC SAFETY	94.50	2,500.00	2,500.00	-
10-4110-180	GOVERNING BOARD	0	-	-	-
10-4110-190	LEGAL	0	-	-	-
10-4110-192	ATTORNEY FEES - GENERAL	67,962.50	67,500.00	65,000.00	70,000.00
10-4110-193	ATTORNEY FEES - LITIGATION	0	755,000.00	750,000.00	5,000.00
10-4110-320	OTHER GENERAL GOVERNMENT	0	-	-	-
10-4110-330	ELECTION EXPENSE	0	15,000.00	15,000.00	5,000.00
10-4110-340	PUBLICATIONS	6,465.75	10,000.00	-	10,000.00
10-4110-342	HOLIDAY/TREE LIGHTING	8,266.17	7,587.50	7,000.00	4,500.00
10-4110-343	SPRING EVENT	4,798.56	7,087.50	7,250.00	10,250.00
10-4110-344	OTHER COMMUNITY EVENTS	0	6,500.00	2,500.00	1,500.00
10-4110-499	OTHER	0	-	-	75,000.00
	4110 GENERAL GOVERNMENT	1,754,068.79	3,135,900.00	3,074,275.00	1,812,245.00
10-4120-000	ADMINISTRATIVE	0	-	-	-
10-4120-120	SALARIES & EMPLOYEE BENEFITS		-	-	12,180.00
10-4120-121	SALARIES - ADMINISTRATOR/CLERK	53,214.67	66,325.00	66,325.00	65,000.00
10-4120-123	SALARIES - TAX COLLECTOR	52,102.46	56,625.00	55,500.00	56,850.00
10-4120-124	SALARIES - FINANCE OFFICER	21,774.39	21,225.00	20,275.00	20,450.00
10-4120-125	SALARIES - MAYOR & TOWN COUNCIL	25,200.00	26,700.00	26,500.00	25,200.00
10-4120-181	FICA EXPENSE	11,650.26	15,000.00	13,500.00	13,500.00
10-4120-182	EMPLOYEE RETIREMENT	21,274.04	27,500.00	26,400.00	26,450.00
10-4120-183	EMPLOYEE INSURANCE	14,579.00	15,750.00	15,500.00	32,150.00
10-4120-184	EMPLOYEE LIFE INSURANCE	199.68	200.00	200.00	200.00
10-4120-185	EMPLOYEE S-T DISABILITY	162.00	175.00	175.00	175.00
10-4120-190	PROFESSIONAL SERVICES	0	-	-	-
10-4120-191	AUDIT FEES	8,500.00	9,000.00	9,000.00	10,500.00

Account Id	Account Description	FY2023 Actual	Amended FY24 Budget	Estimated Final Actual FY2024	Proposed Budget FY2025 2.5 cents
10-4120-193	CONTRACT LABOR	55,736.43	100,300.00	57,625.00	40,000.00
10-4120-200	OTHER ADMINISTRATIVE	0	-	-	-
10-4120-205	OFFICE SUPPLIES - ADMIN	6,853.73	9,500.00	5,780.00	23,000.00
10-4120-210	PLANNING CONFERENCE	2,406.19	3,500.00	375.00	4,000.00
10-4120-321	TELEPHONE - ADMIN	1,362.97	2,000.00	1,700.00	2,000.00
10-4120-325	POSTAGE - ADMIN	2,145.71	2,500.00	2,475.00	2,500.00
10-4120-331	UTILITIES - ADMIN	3,046.04	5,000.00	3,800.00	5,000.00
10-4120-351	REPAIRS & MAINTENANCE - BUILDING	4,350.00	64,500.00	62,500.00	10,000.00
10-4120-352	REPAIRS & MAINTENANCE - EQUIPMENT	89,666.19	75,000.00	58,350.00	65,000.00
10-4120-354	REPAIRS & MAINTENANCE - GROUNDS	82,162.67	72,250.00	68,775.00	90,000.00
10-4120-355	REPAIRS & MAINTENANCE - PEST CONTRL	473.36	1,500.00	1,500.00	1,500.00
10-4120-356	REPAIRS & MAINTENANCE - CUSTODIAL	5,415.17	7,000.00	5,120.00	6,500.00
10-4120-370	ADVERTISING - ADMIN	166.60	500.00	500.00	500.00
10-4120-397	TAX LISTING & TAX COLLECTION FEES	2,093.24	500.00	500.00	500.00
10-4120-400	ADMINISTRATIVE:TRAINING	6,479.38	8,000.00	6,500.00	6,500.00
10-4120-410	ADMINISTRATIVE:TRAVEL	4,696.33	4,500.00	7,500.00	5,000.00
10-4120-450	INSURANCE	16,886.45	20,000.00	20,000.00	25,000.00
10-4120-491	DUES & SUBSCRIPTIONS	20,551.04	23,500.00	23,500.00	28,500.00
10-4120-498	GIFTS & AWARDS	1,496.82	2,000.00	1,500.00	1,500.00
10-4120-499	MISCELLANEOUS	17,508.23	80,000.00	40,000.00	12,500.00
	4120 ADMINISTRATIVE	532,153.05	720,550.00	601,375.00	592,155.00
10-4130-000	ECONOMIC & PHYSICAL DEVELOPMENT		-	-	-
10-4130-120	SALARIES & EMPLOYEE BENEFITS		-	-	1,500.00
10-4130-121	SALARIES - ZONING ADMINISTRATOR	82,089.59	88,625.00	69,550.00	80,000.00
10-4130-123	SALARIES - ADMINISTRATIVE ASSISTANT	18,864.32	26,975.00	21,450.00	20,850.00
10-4130-124	SALARIES - PLANNING BOARD	2,550.00	5,150.00	2,650.00	5,150.00

Account Id	Account Description	FY2023 Actual	Amended FY24 Budget	Estimated Final Actual FY2024	Proposed Budget FY2025 2.5 cents
10-4130-125	SALARIES - SIGN REMOVAL	3,303.00	6,575.00	3,575.00	3,800.00
10-4130-181	FICA EXPENSE - P&Z	6,624.59	11,000.00	8,750.00	8,800.00
10-4130-182	EMPLOYEE RETIREMENT - P&Z	12,653.14	18,000.00	6,925.00	17,500.00
10-4130-183	EMPLOYEE INSURANCE	11,187.00	15,250.00	3,000.00	16,125.00
10-4130-184	EMPLOYEE LIFE INSURANCE	318.72	375.00	50.00	375.00
10-4130-185	EMPLOYEE S-T DISABILITY	148.50	175.00	50.00	200.00
10-4130-190	CONTRACTED SERVICES	0		-	-
10-4130-192	CONSULTING STORMWATER CONTROL	57,027.33	95,000.00	60,000.00	60,000.00
10-4130-193	CONSULTING	74,319.55	60,000.00	63,500.00	65,000.00
10-4130-194	CONSULTING - COG	2,464.00	7,500.00	2,500.00	17,500.00
10-4130-195	STORMWATER EROSION CONTROL	2,041.32	-	-	-
10-4130-200	OTHER PLANNING	0		-	200,000.00
10-4130-201	OFFICE SUPPLIES - PLANNING & ZONING	6,697.06	7,500.00	5,000.00	7,500.00
10-4130-202	ZONING SPECIFIC OFFICE SUPPLIES	0	2,500.00	-	-
10-4130-215	HISTORIC PRESERVATION	0	250.00	-	250.00
10-4130-220	INFRASTRUCTURE	95,000.00	181,000.00	102,000.00	179,000.00
10-4130-321	TELEPHONE - PLANNING & ZONING	1,635.54	2,000.00	1,700.00	2,000.00
10-4130-325	POSTAGE - PLANNING & ZONING	1,677.37	2,500.00	2,475.00	2,500.00
10-4130-331	UTILITIES - PLANNING & ZONING	4,300.89	5,000.00	4,450.00	5,000.00
10-4130-370	ADVERTISING - PLANNING & ZONING	51.00	500.00	550.00	500.00
	4130 ECONOMIC & PHYSICAL DEVELOPMENT	382,952.92	535,875.00	358,175.00	693,550.00
	General Fund Expenditure Totals	2,669,174.76	4,392,325.00	4,033,825.00	3,097,950.00
	NET REVENUES OVER/(UNDER) EXPENDITURES	945,221.74	(366,250.00)	189,575.00	(0.00)
	TRANSFER FROM ARPA SPECIAL REVENUE FUND		366,250.00		

**TOWN OF WEDDINGTON
POTENTIAL NON-OPERATING REVENUES & EXPENDITURES**

		2.5 CENTS PROPOSED	
		FY2025	FY2024
		Changes in yellow	
ESTIMATED OPERATING REVENUES		800,375.00	
Ad Valorem adjustment to County estimate			
Zoning & Permit Fees		10,000.00	
Subdivision Fees			
Future unidentified		5,000.00	
Driveway easement (to be collected in FY25)		25,000.00	
TOTAL ADJUSTED NET OPERATING REVENUES		840,375.00	0.00
<u>Proposed non-operating expenditures to be funded</u>			
WCVFD	Fire service contract increase (estimated at 2% ask)		24,301.00
	Building maintenance		
Police	Increase in contract price (approx 8.7%)	30,795.00	12,964.24
	Additional overnight deputy	97,500.00	
	Additional deputy	97,500.00	
Public Safety	New radar trailer	15,000.00	
Solid Waste	Billing differential (new homes added but not billed by Town)	2,650.00	
Attorney	Board of Adjustment; miscellaneous	5,000.00	
Publications	Resident wide mailings	10,000.00	10,000.00
Parks & Rec	Spring Event (Shredding)	0.00	0.00
	Bunny Hop/Movie Nights/Back to School Drive	1,500.00	1,500.00
	Tree lighting/Christmas cards & decorations	4,500.00	4,500.00
	Litter sweeps	0.00	0.00
	Deputies/EMTs (Food Truck Fridays/Tree Lighting)	2,500.00	2,500.00
	Contract labor (i.e. patriotic banner installation, photographer, etc.)	4,000.00	4,000.00
	Food trucks	4,000.00	4,000.00
	Activities	6,250.00	6,175.00
	WCWAA public private partnership		50,000.00
Office supplies	Ipads/laptops/etc (replacement upgrade)	2,000.00	2,000.00
	Cellphones for council/administrator		
Grounds maintenance	Landscape upgrades/medians/roundabout	35,000.00	20,000.00
	Town Hall park landscaping/mowing	5,000.00	5,000.00
Building Maintenance	Town Hall	5,000.00	15,000.00
	Electrical repairs		
	Streaming		7,000.00

Preliminary Budget FY2025 June public hearing

Consulting/	Code Enforcement contract	7,500.00	7,500.00
Contract Labor	Code Enforcement (funds for remedies)	5,000.00	
	Planning Conferences (mediator/rental/etc)	3,500.00	3,500.00
	Transportation consulting (i.e. Kimley Horn intersection studies)	11,000.00	22,500.00
	Misc projects	10,000.00	
	Urban Forester	7,500.00	7,300.00
	Land Use Plan		100,000.00
	Archivist		5,000.00
Salary adj	Merit/Bonus/Taxes/Benefits	13,680.00	22,175.00
	Retirement benefits increase due to increase in rates		
Infrastructure	Deal Road intersection improvement		
	12 Mile @ Beulah Church cost participation	104,000.00	104,000.00
	Tilley-Morris roundabout (FY23 budgets for 20% construction cost overrun)		
	Municipal participation in critical intersection funding		
	Town participation in stoplights at Antioch Church/Forest Lawn & 12 Mile	75,000.00	
	Roundabout at Potter & Forest Lawn		177,000.00
Park	Site improvements	200,000.00	
	Capital Grant to WCWAA		500,000.00
Library	Donation to Library Foundation for reading nook	75,000.00	
Contingency		0.00	
Total cost of non-operating expenditures		840,375.00	1,117,915.24
			(0.00)