



## **Town of Summerfield Fiscal Year 2011**

### **Operating Budget & Budget Ordinance**

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## **TOWN OF SUMMERFIELD**

### VISION...

Summerfield is a town that respects the history of the community and balances growth with the preservation and utilization of our natural, cultural, fiscal, and citizen resources to enhance our quality of life and our small town identity.

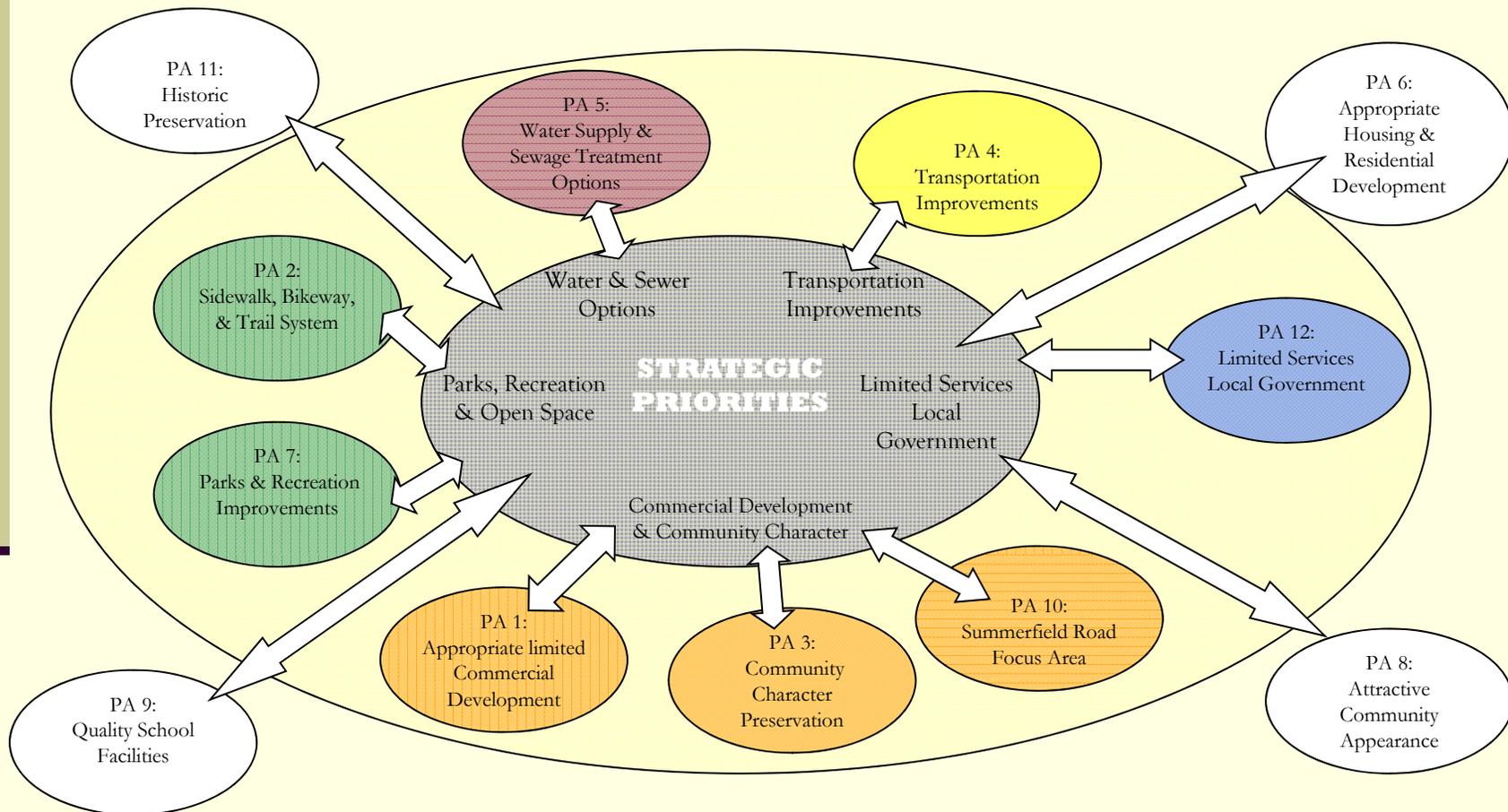
Adopted May 2008

# Budget Message

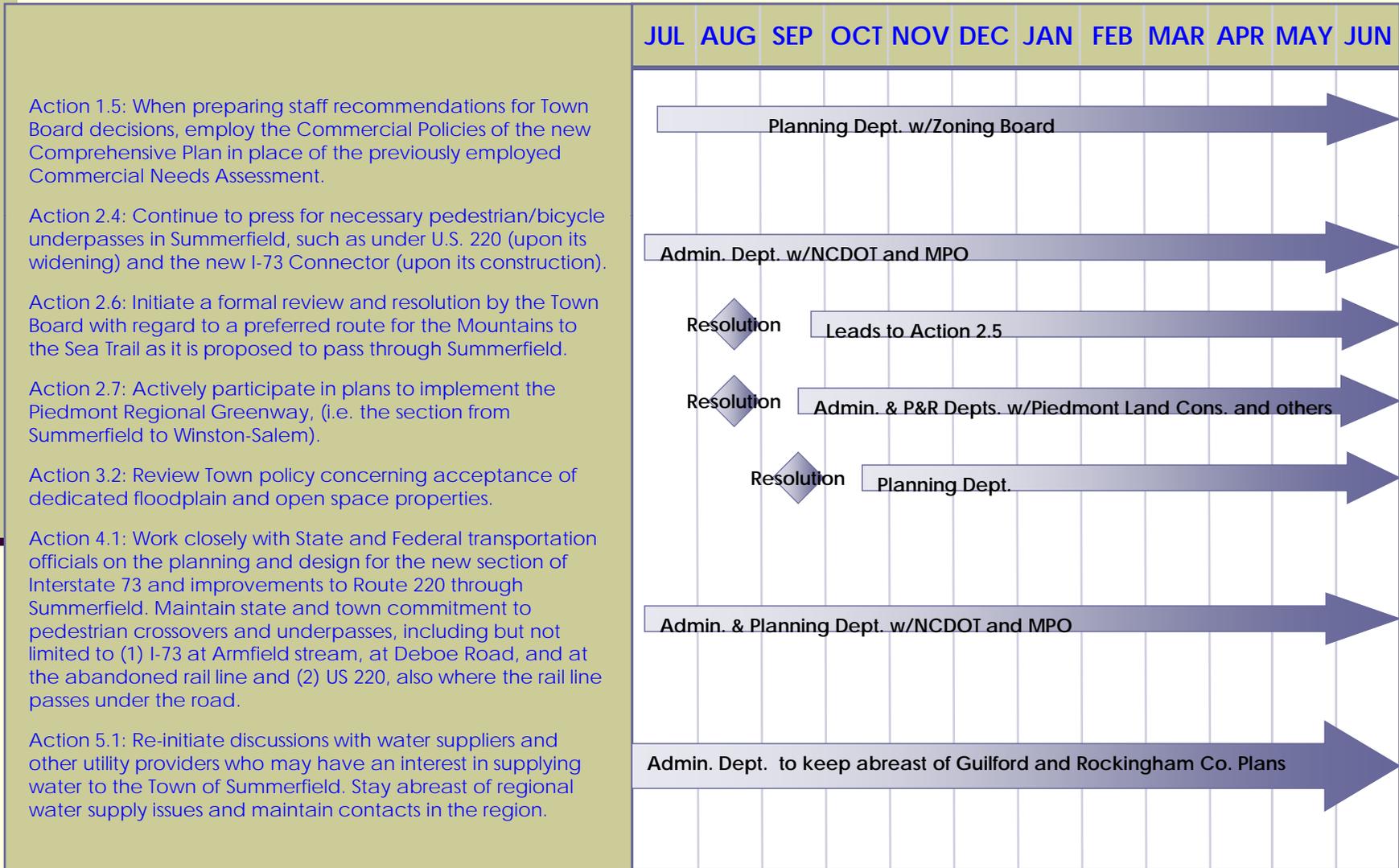
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- ❖ Budget Process
- ❖ Strategic Priorities
  - ❖ Recreation, Parks, & Open Space
  - ❖ Commercial Development & Community Character
  - ❖ Water & Sewer Options
  - ❖ Transportation Improvements
  - ❖ Limited Services Local Government
- ❖ Land Purchase
- ❖ Economic Outlook

# Comprehensive Plan Implementation



# Action Item Implementation for Fiscal Year 2011 Town Actions



# Action Item Implementation for Fiscal Year 2011 Town Actions

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
<p>Action 8.5: Review the code enforcement system and adjust staff, budget and other tools as needed to address priority appearance issues.</p>												
<p>Action 9.4: The Town should maintain its interest in future plans for the Laughlin School property whether for cultural uses, as a school, or for some other potential use.</p>												
<p>Action 9.5: Explore the creation of a shared use agreement between the Guilford County School Board (for Summerfield area schools) and the Town for use of land and facilities on adjoining properties. (e.g. Community Park, trails, and school facilities)</p>												
<p>Action 10.1: Substitute the term "Summerfield Road Focus Area" for "Town Core" in all future planning for the area.</p>												
<p>Action 11.1: Continue to support the work of the Town Council-appointed Historical Committee as it seeks to (1) identify, locate list and record historical structures in Summerfield (2) promote the restoration and preservation of historical structures and (3) document, display and educate the community as to the history of Summerfield through the collection, display and dissemination of artifacts, photos and other documentation.</p>												

# Action Item Implementation for Fiscal Year 2011 Town Actions

Action 2.5: Step up efforts to secure the use of the abandoned railroad bed for an off-road trail.

Action 2.8: Prepare a long term management plan for Town-owned sidewalk, bikeway and trail system facilities. Include maintenance requirements and future facility enhancements.

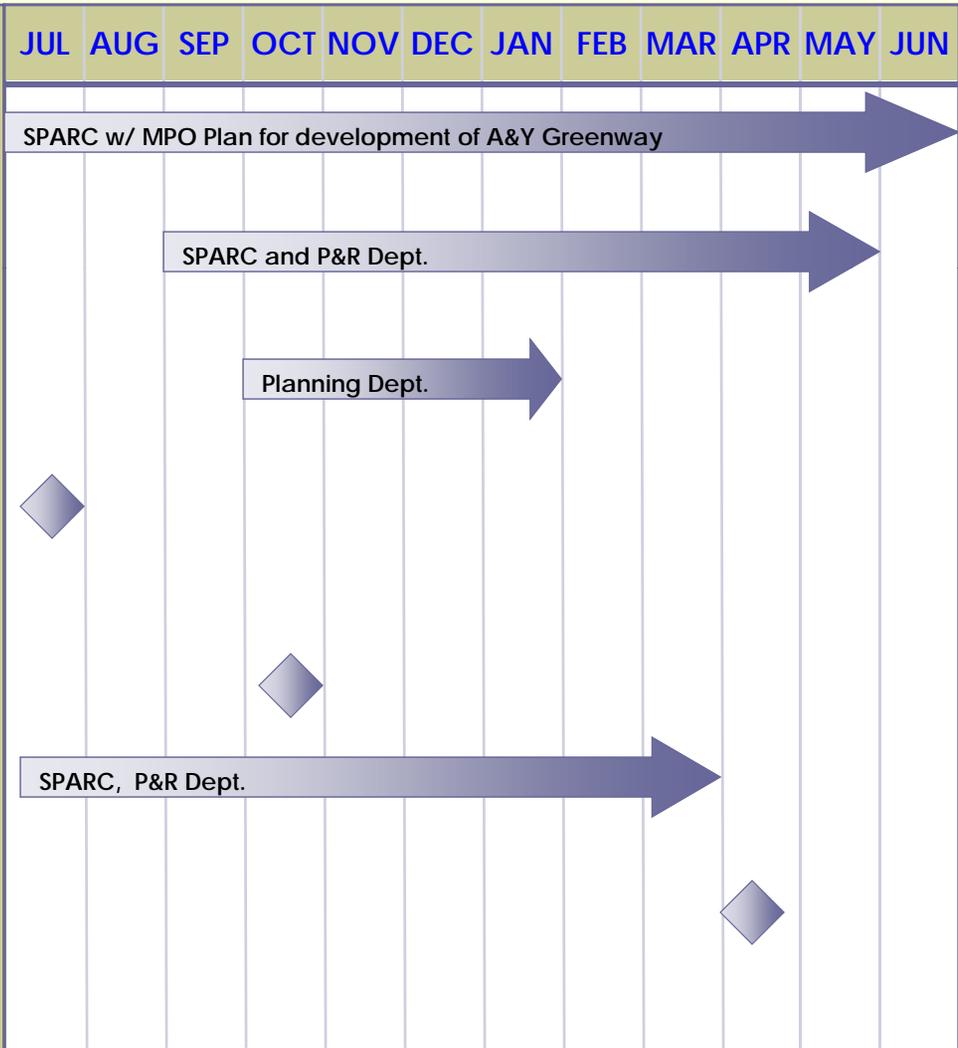
Action 3.7: Review Town standards for stream buffers adjoining perennial streams with the intent of bringing such buffers in line with State standards. (See Article 7, Section 1.8 of the Town's development regulations.)

Action 5.5: Prepare or obtain a brochure or booklet illustrating steps that homeowner's can take to conserve water inside and outside the home. (water conservation devices inside the home, water capture and landscaping techniques outside the home) Increase awareness that groundwater is a limited resource and water use by one ultimately affects long term water availability for all.

Action 5.10: Offer to co-host a hazardous substance drop off and disposal day in Summerfield, in cooperation with Guilford County.

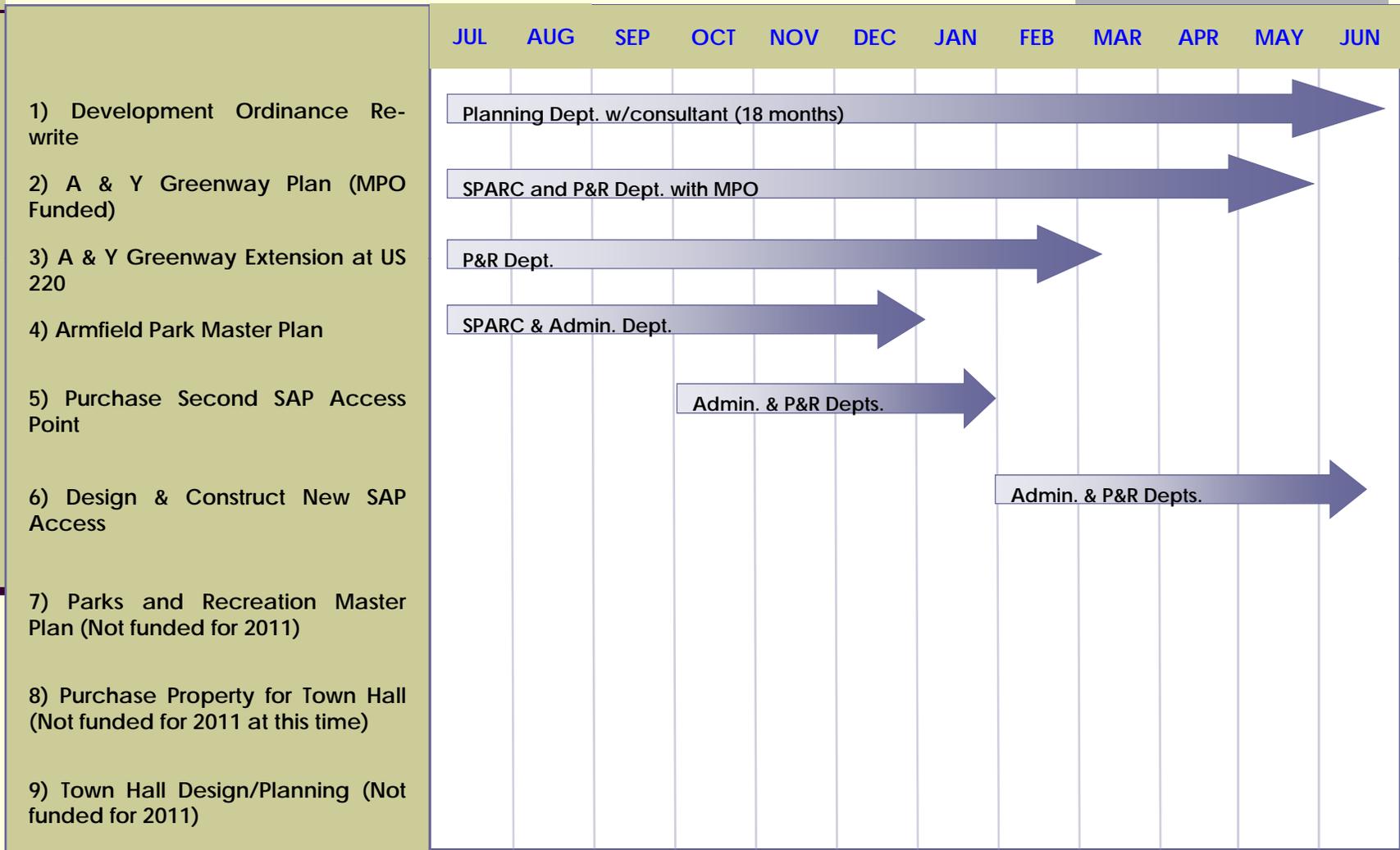
Action 7.2: Prepare a master plan for the development of Armfield Park.

Action 8.8: Organize a community wide "white and brown goods disposal day", where the Town's contracted waste management company would receive these items (i.e. major kitchen appliances, old couches, carpets, et.) at a central location. Call for volunteers to help those who do not have an appropriate vehicle to move the material.





# Fiscal Year 2011 Capital Projects



# Revenue

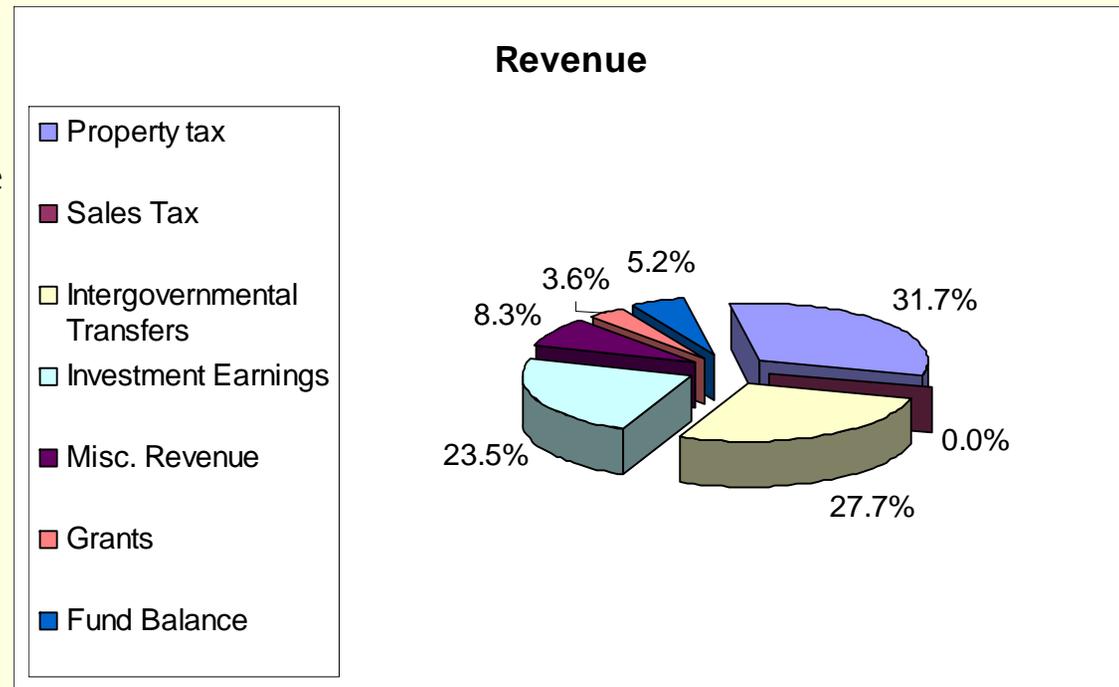
- ❖ Proposed Tax Rate is \$0.035 (3.5 cents) per \$100 of valuation.
- ❖ \$35 per \$100,000 of property value; \$105 for an average house valued at \$300,000

- ❖ Fund Balance

Allocation \$73,000

- ❖ Sales Tax revenue

\$0.00



# Expenditure Highlights

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- ❖ Governing Body

  - No significant change from current year budget

- ❖ Administration Department

  - Hire Assistant to Manager – part-time no benefits

  - Propose 2% COLA for staff

  - Increase in employer funding of retirement

  - Increase in employer funding of medical insurance

- ❖ Professional Services

  - Increase in hourly rate for Finance Officer (only 2<sup>nd</sup> increase in five years)

  - Decrease in budget for legal services based on use of services

  - Fees for Guilford County Tax collection included (1% of actual collections)

# Expenditure Highlights

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- ❖ Planning Services

  - Salary for entire year for Town Planner

  - Contract for re-write of Development Ordinance (two-year project)

  - Continue contract for Code Enforcement

- ❖ Public Property/Buildings

  - Decrease in funding for maintenance of Town Hall building (major repairs addressed in prior years)

# Expenditure Highlights

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## ❖ Parks and Recreation

Extend A & Y Greenway to US 220 underpass.

Work with MPO and others to secure the use of the abandoned railroad bed for A & Y Greenway and Mountains-to-Sea Trail.

Prepare Master Plan for development of Armfield Park.

Prepare long term management plan for Town parks. Finish construction of SAP.

Seek additional property to access SAP.

Evaluate dam at SCP.

Provide a number of community programs including:

Movies in the Park (4x), Music in the Park (3x), Halloween Event, Fishing Event, Partnership Events, Tree Lighting Event, Athletic Park opening, and Hazardous Waste Pick-up Event

# Expenditure Highlights

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- ❖ Historical Committee

  - Develop Historic Marker Program (no funds allocated to project in the fiscal year)

  - Continue “Rock” Gym nomination (no additional funds requested)

  - Continue programming of museum

  - Request contract curator to continue museum catalog process

  - Oral histories of residents and veterans

  - Develop Architectural and site development features for historic district (Action Item 11.2)

# Expenditure Highlights

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- ❖ Public Safety

  - Guilford County animal control/shelter expenses are included (approx. \$49,000)

  - Continued maintenance of emergency generator

  - Public safety road signage for emergency shelters

  - Continued funding of Senior Resources programming at Center United Methodist and Summerfield United Methodist Churches

- ❖ Founders' Day

  - Increase funding to \$30,000 for increased expenses

  - Continue efforts to seek sponsorships

# Expenditure Highlights

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- ❖ Zoning Board

  - Zoning Board members will be involved in the Development Ordinance re-write

  - Continued training opportunities will be offered

- ❖ Board of Adjustment

  - BoA members will participate in the Development Ordinance re-write

  - Continued training opportunities will be offered

- ❖ Thoroughfare

  - Continued contract with Kimley-Horn regarding US 220 widening project

# FY 2011 Budget Presentation

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## **Next Steps:**

### **Council –**

Review budget document.

Contact staff to discuss budget requests and budget items

Discuss with public

Attend **Budget Open House** June 1, 6:30-8:00 pm @ Community Center

### **Public –**

Review budget document

Contact Town Council members to voice your opinion

Attend **Budget Open House** to discuss budget with staff and Town Council

Speak at **Budget Public Hearing** June 8, 6:30 pm at Community Center