



# Town of Summerfield

## Fiscal Year 2013 Operating Budget & Budget Ordinance



**This Page Left Intentionally Blank**

## 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

**This Page Left Intentionally Blank**

# TABLE OF CONTENTS

<b>Budget Message</b>	.....	<b>7</b>
<b>Organizational Chart</b>	.....	<b>11</b>
<b>2010 Census Demographics</b>	.....	<b>13</b>
<b>Revenue Projections</b>	.....	<b>15</b>
<b>Expenditures</b>	.....	<b>18</b>
<b>Introduction</b>	.....	<b>18</b>
<b>Governing Body</b>	.....	<b>19</b>
<b>Administration</b>	.....	<b>20</b>
<b>Professional Services</b>	.....	<b>21</b>
<b>Planning Services</b>	.....	<b>22</b>
<b>Public Property/Buildings</b>	.....	<b>23</b>
<b>Committees and Related</b>		
<b>Departments Introduction</b>	.....	<b>24</b>
<b>Parks &amp; Recreation</b>	.....	<b>25</b>
<b>Historical</b>	.....	<b>26</b>
<b>Public Safety</b>	.....	<b>27</b>
<b>Founders' Day</b>	.....	<b>28</b>
<b>Zoning Board</b>	.....	<b>29</b>
<b>Board of Adjustment</b>	.....	<b>30</b>
<b>Budget Ordinance</b>	.....	<b>32</b>
<b>Appendix</b>		
<b>Changes to Committee Budget Requests</b>	.....	<b>39</b>
<b>Attachments</b>		
<b>Detailed Budget</b>		

**This Page Left Intentionally Blank**

# Budget Message

May 23, 2012

Honorable Mayor Mark E. Brown & Summerfield Town Council:

It is my pleasure to formally present to you the Town of Summerfield's proposed operating budget for fiscal year 2013. The document serves as a resource allocation plan that meets the requirements of the General Statutes of North Carolina by being balanced and prepared under the principles and rules of the Local Government Budget & Fiscal Control Act.

The fiscal plan presented is a continuation of previous years' efforts to bring quality services to the citizens of Summerfield while maintaining a strong fiscal position for the future. The operating budget is presented as balanced in the amount of \$1,460,125. The recommended property tax rate is \$0.035 per \$100 of assessed valuation.

The proposed budget has been filed with the Town Clerk for public inspection. In addition, an electronic version is posted on the Town website at [www.summerfieldgov.com](http://www.summerfieldgov.com).

## Summerfield

The Town of Summerfield incorporated in 1996. The Town is located in northwest Guilford County, adjacent to the City of Greensboro to the south, Oak Ridge to the west, and Stokesdale to the north. The 2010 US Census lists the population as 10,252 residents. This figure is 3,214 more residents than the 2000 US Census (45.8% increase).

## Budget Process

Planning for the fiscal operating budget began in March with a series of meetings between Town Council, staff, and committees. Committees made presentations outlining their accomplishments over the past year and discussed future plans at a joint meeting with Council, staff, and the Finance Committee.

## Comprehensive Plan

Summerfield is beginning its third year of implementation for the Comprehensive Plan. In the coming months, the Town will complete at least 35 Action Items with the finalization of the Development Ordinance re-write and the Summerfield Road Special Area Plan.

In order to track the implementation of the Plan, staff will periodically publish updates to the Comprehensive Plan on the Planning Department page of the Town website.

Based on the Comprehensive Plan, the Town Council developed the following Strategic Priorities: *Recreation, Parks, & Open Space*; *Commercial Development & Community Character*; *Water & Sewer Options*; *Transportation Improvements*; and *Limited Services Local Government*.

These Strategic Priorities are infused throughout the budget, providing guidance on what programs or activities to fund and which policies and action items of the Comprehensive Plan to implement in the coming fiscal year. In addition, the Comprehensive Plan encourages the appropriate use of resources (i.e. money, staff, and time) to accomplish the Strategic Priorities over the next five to ten years.

## Economic Outlook

The local economy has shown signs of recovery in some areas; however, the closings of high-profile employment centers, such as American Express with over 1700 jobs lost in the area within the past year, continue to affect the local economy. The unemployment rate has fallen in Guilford County, going from a rate of 11.5% at the start of the fiscal year to 9.5% in March; however, the rate remains historically high for the region. Both retail sales and construction-related spending related to home improvements and multi-family construction experienced growth in NC during the last year. As a result of the stagnant residential construction industry, however, NC taxable sales have only reached 95% of pre-recession

levels. Nationally, taxable sales of those same items have bypassed pre-recession levels since March of 2010. Therefore, the revenue expectations related to sales tax and planning are not expected to increase significantly.

The Federal Reserve policy of keeping interest rates low to prevent inflation and to encourage borrowing continues to hamper opportunities to invest funds at reasonable rates of return. This policy has been mitigated in the past by the Town's long-term Certificates of Deposit (CDs) that are paying 4.64-5.20% interest. The first of these four CDs matured in May 2012 with the remaining CDs maturing in the coming year. Current rates for CDs are averaging less than 1%.

### **Revenue Projections**

As is our practice when developing revenue projections, staff uses a variety of sources to estimate revenue. The North Carolina League of Municipalities provides detailed analyses of revenues received through property tax, sales tax, and intergovernmental transfers. It is expected that all revenue sources will experience growth in the coming fiscal year.

North Carolina General Statutes require counties to reappraise all real property at least every 8 years to reflect current market value. With the last revaluation in Guilford County having occurred in 2004, Guilford County staff reviewed properties and market information in order to reappraise properties effective January 1, 2012. Market value is defined as the most probable price (in terms of money) which a property should bring in a competitive and open market under all conditions requisite to a fair sale, the buyer and seller each acting prudently and knowledgeably, and assuming the price is not affected by undue stimulus. The main purpose of a revaluation is to establish fairness and equity among all property owners and all property types.

The revaluation captured the gains in value between 2004 and 2008 as well as the declines in value over the past four years resulting in property tax values remaining flat. In the 2004 revaluation, average property values increased approximately 30%. Based upon preliminary figures provided by Guilford

County, total real property is expected to increase by 1.85%, primarily as a result of growth in real property inventory.

State law requires that units of local government publish a revenue-neutral tax rate in the budget immediately following the completion of the general reappraisal of real property. The purpose of the revenue-neutral tax rate is to provide citizens with comparative information.

The revenue-neutral tax rate, as defined by G.S. 159-11(e), is the rate that is estimated to produce revenue for the next fiscal year equal to the revenue for the current fiscal year if no reappraisal had occurred. The rate is then adjusted by a growth factor equal to the average annual percentage increase in the tax base due to improvements since the last general reappraisal. The reappraisal produced a tax base of \$1,322,600,000 for the Town. The calculated tax levy for the current fiscal year is \$455,447, and the average growth factor since the last general reappraisal is 5.27 percent. Using the formula mandated by state law, the revenue-neutral tax rate for the Town of Summerfield is 3.62 cents. The proposed property tax rate for fiscal year 2013 is 3.5 cents which remains unchanged from the prior fiscal year.

### **Expenditures**

The proposed budget includes \$472,000 of expenditures for major infrastructure in addition to smaller capital purchases totaling \$42,000. Included in the budget are the following major projects (budget allocation in parentheses):

- Town Hall Exterior Brick Repair (\$100,000)
- Summerfield Community Park Dam Repair (\$115,000)
- Summerfield Athletic Park Additions (\$157,000)
- A & Y Greenway (\$100,000)

### **Future Budget Outlook and Planning**

The Town Council will be working to develop a Capital Improvement Plan (CIP) during the coming fiscal year. The Capital Improvement Plan will be a minimum five year plan

identifying the Town's capital outlay and improvement needs. As a long range plan, the CIP will reflect the Town's policy regarding long range physical development of community infrastructure. By providing a planned schedule of public improvements, the CIP will indicate present and future public needs and priorities. For the Town's purposes, a capital improvement is defined as any expenditure for equipment, buildings, infrastructure, or land acquisition in which the cost exceeds \$1,000 and the estimated useful life is greater than 1 year. Included in the CIP will be large non-capital expenditures (e.g. a Parks and Recreation Master Plan) since the expenditures either lead to a capital project or are significant to the Town.

The CIP will achieve the following objectives as a component of the Town's budget and financial planning process in the coming year:

- Provide a plan for the financing of capital needs,
- Focus attention on community goals, needs, and capabilities,
- Achieve optimum use of taxpayer dollars,
- Guide future community growth and development,
- Ensure that projects are well thought out in advance of construction,
- Provide for the orderly replacement of capital assets,
- Encourage more efficient governmental administration as well as maintain a sound and stable financial program, and
- Provide information to the citizens regarding planned improvements to public facilities including both the costs and timeframe for development.

There are two major issues that will affect Summerfield's revenues in the future - maturation of long-term Certificates of Deposit and County and State budget shortfalls.

Of great concern is the pending maturation of the remaining CDs next year. These CDs currently earn interest between 4.64-5.20%. With the current target range for the fed funds rate remaining at 0.00-0.25%, CD rates remain

in the current market are less than 1%. Re-investment of idle fund balance will be at much lower rates than the current CDs.

The second issue facing Summerfield's long-term revenues involves the fundamental fiscal policy decisions and revenue realities at the Federal, State, and County levels that need to be addressed to ensure that local shared revenues continue to be available to fund the governmental activities of Summerfield. Continued erosion of State revenues as well as increased expenses will make it tempting for the State to tap revenues currently protected (e.g. franchise fees and ABC revenues). In addition, there have been efforts at the State level to transfer road maintenance responsibilities to local municipalities and to merge local ABC systems into a State system. As the County continues to absorb the costs of borrowing for the school and jail bonds, services will be under scrutiny to be cut, reduced, or subsidized.

### **Conclusion**

The proposed budget, if fully implemented, provides funding for the continued provision of the services supported by the public as evidenced by the Comprehensive Plan. Implementation of the Comprehensive Plan continues to be one of the key elements of the budget and will be part of future budgets and work plans for many years to come.

As always, I would like to take this opportunity to thank all of the volunteers for their continued hard work and dedication to the Town and fellow citizens. I would like to especially thank the dedicated employees of the Town who ensure that the services provided are professional and customer oriented.

I stand ready to address any and all items of this budget.

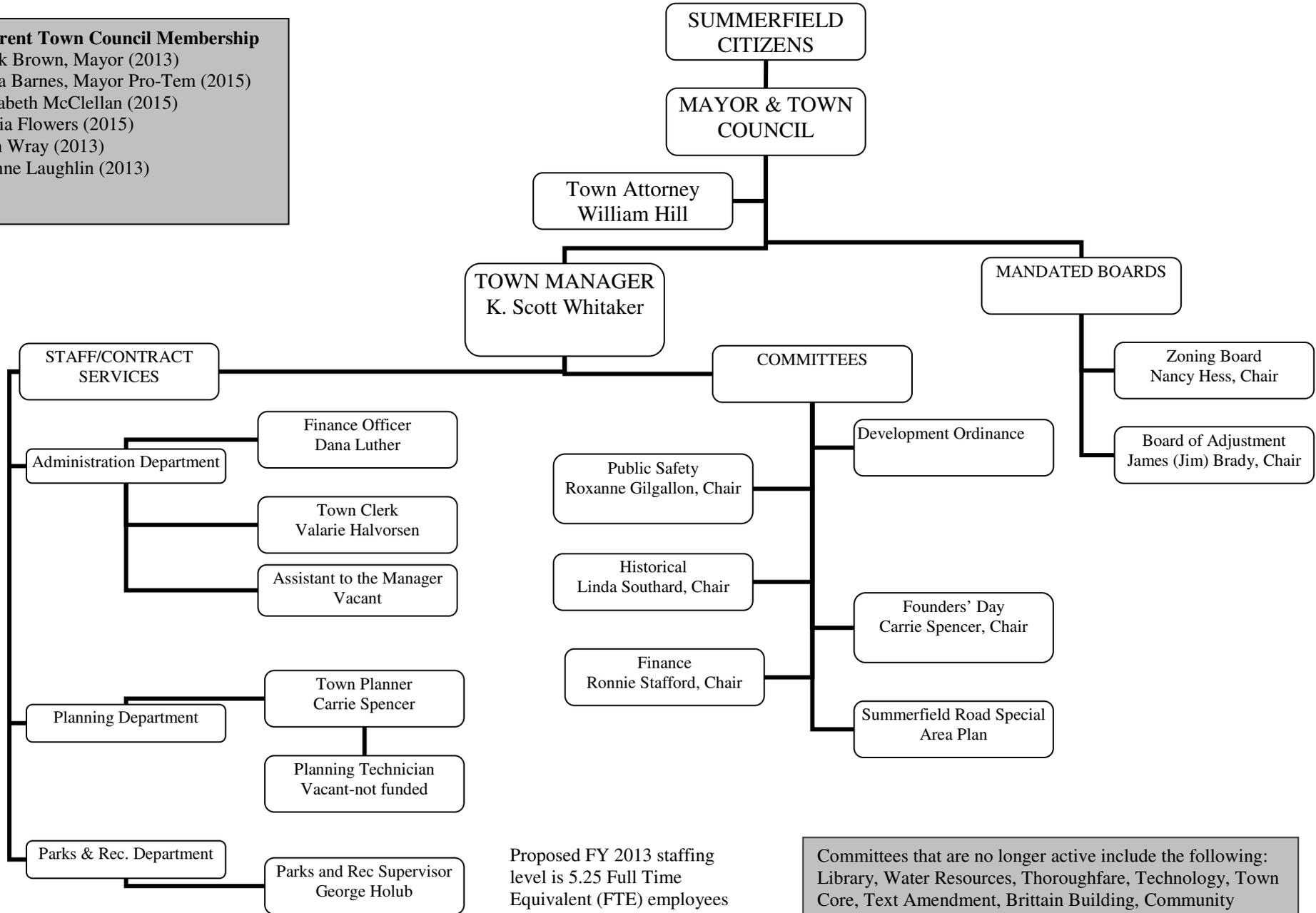
Respectfully Submitted,

Dana M. Luther, CPA  
Interim Town Manager/Finance Officer

**This Page Left Intentionally Blank**

**Current Town Council Membership**

Mark Brown, Mayor (2013)  
 Dena Barnes, Mayor Pro-Tem (2015)  
 Elizabeth McClellan (2015)  
 Alicia Flowers (2015)  
 John Wray (2013)  
 Dianne Laughlin (2013)



Proposed FY 2013 staffing level is 5.25 Full Time Equivalent (FTE) employees

Committees that are no longer active include the following: Library, Water Resources, Thoroughfare, Technology, Town Core, Text Amendment, Brittain Building, Community Relations, Comprehensive Plan, Athletic Advisory, and Summerfield Parks and Recreation.

**This Page Left Intentionally Blank**

## 2010 Census Demographics

<u>People QuickFacts</u>	<u>Summerfield</u>	<u>North Carolina</u>
Population, 2011 estimate	NA	9,656,401
Population, 2010	10,232	9,535,483
Population, percent change, 2000 to 2010	45.8%	18.5%
Population, 2000	7,018	8,049,313
Persons under 5 years, percent, 2010	4.7%	6.6%
Persons under 18 years, percent, 2010	28.9%	23.9%
Persons 65 years and over, percent, 2010	9.5%	12.9%
Female persons, percent, 2010	49.8%	51.3%
White persons, percent, 2010 (a)	89.9%	68.5%
Black persons, percent, 2010 (a)	4.4%	21.5%
American Indian and Alaska Native persons, percent, 2010 (a)	0.4%	1.3%
Asian persons, percent, 2010 (a)	2.2%	2.2%
Native Hawaiian and Other Pacific Islander, percent, 2010 (a)	Z	0.1%
Persons reporting two or more races, percent, 2010	1.5%	2.2%
Persons of Hispanic or Latino origin, percent, 2010 (b)	4.3%	8.4%
White persons not Hispanic, percent, 2010	87.4%	65.3%
Living in same house 1 year & over, 2006-2010	91.1%	83.4%
Foreign born persons, percent, 2006-2010	5.1%	7.4%
Language other than English spoken at home, pct age 5+, 2006-2010	8.8%	10.4%
High school graduates, percent of persons age 25+, 2006-2010	92.8%	83.6%
Bachelor's degree or higher, pct of persons age 25+, 2006-2010	50.7%	26.1%
Mean travel time to work (minutes), workers age 16+, 2006-2010	24.3	23.4
Housing units, 2010	3,756	4,327,528
Homeownership rate, 2006-2010	92.7%	68.1%
Housing units in multi-unit structures, percent, 2006-2010	0.3%	16.9%
Median value of owner-occupied housing units, 2006-2010	\$317,200	\$149,100
Households, 2006-2010	3,265	3,626,179
Persons per household, 2006-2010	2.94	2.49
Per capita money income in past 12 months (2010 dollars) 2006-2010	\$40,036	\$24,745

Median household income 2006-2010	\$92,713	\$45,570
Persons below poverty level, percent, 2006-2010	5.5%	15.5%

<b><u>Business QuickFacts</u></b>	<b><u>Summerfield</u></b>	<b><u>North Carolina</u></b>
Total number of firms, 2007	1,004	798,791
Black-owned firms, percent, 2007	F	10.5%
American Indian- and Alaska Native-owned firms, percent, 2007	F	1.0%
Asian-owned firms, percent, 2007	F	2.5%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	F	0.1%
Hispanic-owned firms, percent, 2007	F	2.7%
Women-owned firms, percent, 2007	S	28.2%
Manufacturers shipments, 2007 (\$1000)	NA	205,867,299
Merchant wholesaler sales, 2007 (\$1000)	5,040	88,795,885
Retail sales, 2007 (\$1000)	62,465	114,578,173
Retail sales per capita, 2007	\$8,268	\$12,641
Accommodation and food services sales, 2007 (\$1000)	D	16,126,939

<b><u>Geography QuickFacts</u></b>	<b><u>Summerfield</u></b>	<b><u>North Carolina</u></b>
Land area in square miles, 2010	26.56	48,617.91
Persons per square mile, 2010	385.3	196.1
FIPS Code	65580	37
Counties	<b><u>Guilford</u></b>	
	<b><u>County</u></b>	

(a) Includes persons reporting only one race.

(b) Hispanics may be of any race, so also are included in applicable race categories.

D: Suppressed to avoid disclosure of confidential information

F: Fewer than 100 firms

NA: Not available

S: Suppressed; does not meet publication standards

X: Not applicable

Z: Value greater than zero but less than half unit of measure shown

Source U.S. Census Bureau: State and County QuickFacts. Data derived from Population Estimates, American Community Survey, Census of Population and Housing, County Business Patterns, Economic Census, Survey of Business Owners, Building Permits, Consolidated Federal Funds Report, Census of Governments

# Fiscal Year 2013 Revenue Projections

Revenue to operate the Town is generated through taxes, intergovernmental transfers, fees, interest income, grants, donations, and fund balance allocations. Revenue forecasts are always subject to factors beyond the control of the Town of Summerfield. For this reason, it is incumbent upon the budget officer to be conservative in making revenue estimations.

## Property Tax:

Revenue from the property tax is one of the few sources of revenue completely controlled by the Town. Only the Town Council has the authority to establish a property tax rate, and no other governmental unit may appropriate the funds for their own use.

While the total value of all property in Summerfield increased with the property revaluation in 2012, the increase is attributed primarily to growth in inventory and not market value.

In the coming fiscal year, the Interim Manager is proposing that the property tax rate remain the same as the current year at a rate of 0.035 cents per \$100 of value. With the slight increases in property tax values for the past two years, income from the property tax is estimated at \$462,000, an increase of \$12,000 over the current year budget. Property Tax accounts for 31.64% of total revenue.

The tax rate of 0.035 cents per hundred translates to \$35 per \$100,000 of property value or an annual tax bill of \$105 for a house valued at \$300,000.

## Sales Tax:

Currently, Guilford County distributes its portion of local option sales and use taxes using the ad valorem method. All local governments and all fire districts that have a local property tax receive a portion of the sales tax. In past years, Summerfield received a very small portion (less than 1%) of all revenue generated through this tax. The revenue produced by sales tax is directly affected by the local, state, and national economies. As stated in previous years, changes

in the Town's tax rate as well as the tax rates of other Guilford County governments directly affect the percentage of sales tax distributed to Summerfield. Guilford County is proposing a 4 cent tax increase, potentially decreasing the percentage distribution further for Summerfield.

Sales Tax revenue is projected to be \$100,000 or 6.85% of total revenue.

## Intergovernmental Transfers:

Revenue from Intergovernmental Transfers includes state franchise fees for telecommunications, electricity, natural gas, and cable as well as beer and wine sales and ABC store revenue.

The Summerfield ABC store relocated to the Renaissance Shopping Center (Food Lion) in an effort to provide more visibility to and accessibility for patrons. Although this move required additional expenses to up-fit the store, the increased revenues generated by the improved location have more than offset those expenses. ABC revenues are projected to increase in the coming fiscal year

Revenues from Intergovernmental Transfers are estimated to total \$485,500 or 33.25% of total revenues.

## Investment Income:

Idle funds of the Town may be invested per NCGS 159-30. The main objectives of cash management are *safety, liquidity, and yield*. Summerfield invests idle funds in bank money market, checking, savings, and Certificates of Deposit accounts. These accounts are protected from default by FDIC insurance and a special bank pooling system established by the State for public funds.

Summerfield has a tradition of seeking longer term CD rates when rates are good to hedge against volatility in the market. Under the guidance of the Finance Officer, Town Manager, and Finance Committee, the Town has positioned much of its idle funds in a series of five year CDs paying between 4.64% and

5.20%. It should be noted that while these funds are growing at what are now considered exceptional rates, the funds are still “liquid” in that the CDs can be closed or funds removed without penalty or loss of the entire CD rate. As the CDs mature in the coming year, the investment income revenue will decrease drastically to an estimated \$78,000 or 5.34% of revenues.

**Fees and other Miscellaneous Revenues:**

Fees are charged for various Planning and Development activities. Revenues from rezoning, subdivision, and site plan review are highly susceptible to market conditions and are, therefore, difficult to predict. The local housing and commercial markets have continued to show little improvement; therefore, Planning Fee revenues are expected to be flat.

The fees for park rental and advertising continue to be an area of growth.

Revenues from fees and other miscellaneous revenues are estimated to be \$28,200 or 1.93% of the budgeted revenues.

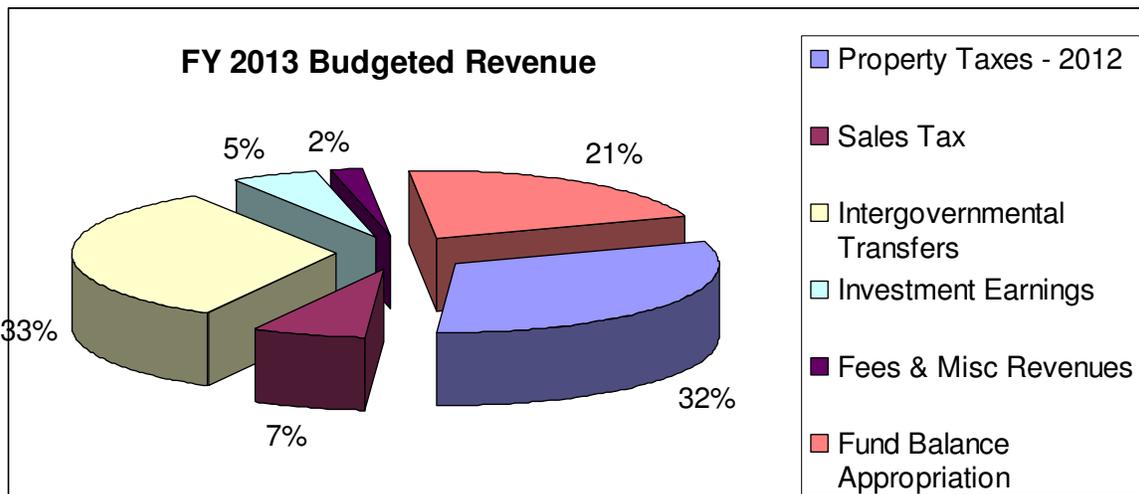
**Undesignated/Designated Fund Balance Allocation:**

The Town of Summerfield’s fund balance consists of funds that are remaining at the end of one fiscal year that may be appropriated to finance expenditures in the next year’s budget.

“It is the sum of cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next proceeding the budget year.” (G.S. 159-8 (a)) Fund balance will be just under \$7 million at the end of fiscal year 2012.

The use of fund balance for capital projects over the past six years has allowed Summerfield to incur minimal debt and to keep property taxes low.

The proposed budget includes a fund balance allocation in the amount of \$306,425 or 20.99% of total revenues.



### Assessed Real and Personal Property 2008-2011 (2008-2011 Data from Summerfield TR-2 Report provided by Guilford County Tax Department)

	2008	2009	2010**	2011**	2012 Estimated by GC**	Percent of Total
Assessed value of residential real property (after exclusions)	952,182,655	979,478,183	1,153,141,737	1,158,564,167	1,180,000,000	89.03%
Assessed value of commercial real property	25,325,000	27,681,300	-	-	-	0.00%
Assessed value of industrial real property	4,398,200	4,088,900	-	-	-	0.00%
Assessed value other real property not included above	123,958,700	125,712,816	-	-	-	0.00%
Assessed value Personal Property (other than vehicles)	15,257,276	14,503,166	15,235,507	17,383,119	17,300,000	1.34%
Assessed Value of public service companies	8,284,427	16,902,369	15,906,700	16,717,412	16,700,000	1.28%
<b>Total assessed real property</b>	<b>1,129,406,258</b>	<b>1,168,366,734</b>	<b>1,184,283,944</b>	<b>1,192,664,698</b>	<b>1,214,000,000</b>	<b>91.93%</b>
Motor Vehicles taxed at last yr. rate*	76,228,091	72,721,747	68,086,929	70,879,516	108,600,000	5.45%
Motor Vehicles taxed at this year rate	39,337,500	36,309,697	35,758,647	37,733,202		2.90%
<b>Total real/personal property value</b>	<b>1,244,971,849</b>	<b>1,277,398,178</b>	<b>1,288,129,520</b>	<b>1,301,277,416</b>	<b>1,322,600,000</b>	<b>100.00%</b>

\*\* Guilford County changed software systems so only one figure provided for all real property

# Fiscal Year 2013 Expenditures

## Introduction

Expenditures made by municipalities, counties, and the state must be made for a “public purpose” as required per Article V, Section 2(1) of the North Carolina Constitution. This requirement is for all public funds, not just taxes. This does not prevent public funds from being appropriated to private entities to provide services considered a public purpose (i.e. maintenance of town properties by private entities).

Summerfield’s budget ordinance is divided into expenditures by department, committee, or function and is further divided into Personnel, Operating Expenses, Services, and Capital Outlay. Not every budget area has all four of these elements; if there is not a possible allocation for the item, then it is removed from the expenditure department, committee, or function. For example, the Governing Body does not have a “Capital Outlay” section.

## Limited Services Local Government

The Town prides itself on being a “Limited Services Local Government” and has adopted that concept as a specific Common Objective of the Comprehensive Plan. In order to establish what the term “Limited Services Local Government” means, it should be noted what services a local government can undertake and which ones the Town has elected to undertake. The following list is provided by the Institute of Government’s *Municipal Government in North Carolina*, 2<sup>nd</sup> edition. Those services directly provided by the Town of Summerfield are in **bold**, and those provided via contract with Guilford County or private vendor are in *italics*.

### Services and Functions Authorized for both Cities and Counties

Aging programs	Air pollution & control
Airports	Alcoholic rehabilitation
Ambulance services	<i>Animal shelters</i>
Armories	Art galleries & <b>museums</b>
Auditoriums & coliseums	Beach erosion control & hurricane protection

Bus lines & public transportation systems  
Community action

Community development  
Economic development  
**Historic preservation**

Human relations  
*Inspections*

*Law enforcement*  
Manpower  
Off-street parking

**Parks**  
Ports & harbors

**Recreation**  
*Senior citizen programs*

*Solid waste collection & disposal*

Urban redevelopment  
Water

Civil defense

**Community appearance**

Drug abuse programs  
Fire protection  
Hospitals  
Industrial promotion  
Jails

Libraries  
National guard

**Open Space Planning**

Public housing  
Rescue squads  
Sewage collection & disposal

**Storm drainage**

Veterans services

**Watershed improvement**

### Services and Functions Authorized for Cities Only

Cable television  
Electric systems  
Sidewalks  
Streets

Cemeteries  
Gas systems  
Street lighting  
Traffic engineering

It is clear from just a cursory review that the main focus of the Town government is providing what are considered *Quality of Life* type services such as Parks, Open Space, Code Enforcement, Watershed Protection, Planning, etc. Even within those functions for which the Town provides funding or facilities, there are significant limitations due to staffing levels, funding, or Town Council policy choices to the overall level of service provided to residents of Summerfield.

## Fiscal Year 2013 Expenditures – Governing Body

Summerfield is governed by the Council-Manager form of government with an elected Mayor and five Council members. The Mayor is directly elected by the citizenry for a two year term. There are five Council members serving four-year staggered terms. The current Mayor and Council are as follows: Mayor Mark E. Brown (2013), Mayor Pro-Tem Dena Barnes (2015), Mrs. Alicia Flowers (2015), Mrs. Elizabeth McClellan (2015), Mrs. Dianne Laughlin (2013), and Mr. John Wray (2013).

The Council is responsible for the Town’s legislative governance and general policy setting. The Council hires and fires the Town Manager, who they direct to implement major policy decisions and address key services and operational needs in the community.

### FY13 Budget Requests:

- Allocate additional training funds for the new Council member elected in 2011.

Personnel: Expenditures include Council stipends, workers’ compensation, bonding/insurance, and membership dues and subscriptions.

Operating Expenses: Expenditures include governing body retreats.

Services: The Town encourages training for Town Council members by providing education and per diem travel expenditures to attend seminars, conferences, and other educational opportunities. An annual volunteer appreciation event is included to honor the many hours of service provided by the Town’s many volunteers.

Capital Outlay: Does not apply to this budget category.

Acct Sub-Category	Jul '10-Jun '11 Actuals	Jul '11 - Jun '12 Budget	Requested Amount FY13	Jul '12- Jun '13 Budget	Percent Change from Prior Budget
Governing Body Personnel	31,123	33,200	36,450	36,450	9.79%
Governing Body Oper. Expenses	112	300	1,500	1,500	400.00%
Governing Body Services	2,378	7,000	5,500	5,500	-21.43%
<b>Grand Total</b>	<b>33,614</b>	<b>40,500</b>	<b>43,450</b>	<b>43,450</b>	<b>7.28%</b>

## Fiscal Year 2013 Expenditures – Administration

Administration includes the positions of Town Manager, Town Clerk, and Assistant to the Manager. The Town Manager is responsible for managing the Town's day-to-day operations and monetary reserves, budgeting, and acting as a liaison to various volunteer committees, adjoining governing bodies, and other local, state, and federal government agencies. The Town Clerk is responsible for all statutory requirements as the official record keeper of the Town in addition to providing administrative support to the Town Manager. The Assistant to the Manager provides part-time administrative support, serves as a liaison to the Town committees, and manages event programming.

### FY13 Budget Requests:

- Maintain current year staffing levels
- Fund unemployment benefits
- Fund additional education and per diem and travel for the new Town Manager
- Install a dedicated computer server and upgrade necessary computers

- Replace damaged furniture
- Upgrade sound equipment for Town Council meetings
- Fund an increase of .3% for health insurance

Personnel: All costs associated with the Town Manager, Town Clerk, and Assistant to the Manager salaries and benefits are allocated to this line item as well as memberships and dues.

Operating Expenses: The administrative budget includes all expenditures necessary for the operations of a municipal office including office supplies, postage, computer system and equipment maintenance, software, phone and internet services, etc. Additional operating expenditures include advertising, insurance, records storage, and vehicle maintenance.

Services: The Town encourages training by providing education and per diem travel expenditures for staff to attend seminars, conferences, and other educational opportunities. Expenditures also include the Town newsletter.

Capital Outlay: The purchase of administrative furniture and equipment is included in this category.

Acct Sub-Category			Requested Amount FY13			Percent Change from Prior Budget
	Jul '10-Jun '11 Actuals	Jul '11 - Jun '12 Budget		Jul '12- Jun '13 Budget		
Administration Personnel	181,165	197,200	217,800	217,800	10.45%	
Administration Oper. Expenses	35,710	41,500	45,100	45,100	8.67%	
Administration Services	7,439	8,500	10,000	10,000	17.65%	
Administration Capital Outlay	6,669	5,000	17,500	17,500	250.00%	
<b>Grand Total</b>	<b>230,983</b>	<b>252,200</b>	<b>290,400</b>	<b>290,400</b>	<b>15.15%</b>	

**Fiscal Year 2013 Expenditures –  
Professional Services and Related Personnel**

Summerfield contracts for a variety of professional services: Audit- Rouse, Rouse, Penn & Rouse LLP; Legal Services- Frazier Hill and Fury, RLLP; Elections- Guilford County Elections Department; Tax Collection- Guilford County Tax Department; Inspections- Guilford County Community Development. Although the Town previously contracted with Dana M. Luther, CPA, expenditures related to the Finance Officer are now included within the personnel category due to her hiring when becoming Interim Town Manager.

**FY13 Budget Requests:**

- Fund finance services including audit, miscellaneous financial fees, education, and tax collection expenditures

- Continue to allow the Finance Officer to prepare the audit report in-house as recommended by the auditor for compliance with accounting standards, thereby saving time and funds related to the annual audit.
- Notes: Election expenses will not be incurred in the upcoming year.

Personnel: Expenditures include the salary and benefits of the Finance Officer.

Operating Expenses: Does not apply to this budget category.

Services: The Town contracts for auditing, legal, election, and tax collection services. Education is important for Finance Committee members; therefore, effort has been made to provide opportunities for the committee to become more familiar with governmental budgeting and accounting.

Capital Outlay: Does not apply to this budget category.

Acct Sub-Category	Jul '10-Jun '11 Actuals	Jul '11 - Jun '12 Budget	Requested Amount FY13	Jul '12- Jun '13 Budget	Percent Change from Prior Budget
Finance-Personnel	0	0	68,100	68,100	100.00%
Finance-Services	56,350	59,164	14,464	14,464	-75.55%
Legal-Services	33,447	75,000	70,000	70,000	-6.67%
Election Services	0	10,000	0	0	-100.00%
<b>Grand Total</b>	<b>89,797</b>	<b>144,164</b>	<b>152,564</b>	<b>152,564</b>	<b>5.83%</b>

## Fiscal Year 2013 Expenditures – Planning Services

Summerfield provides Planning Services including zoning, subdivision, code enforcement, and watershed review.

### FY13 Budget Requests:

- Eliminate funding for the Planning Technician in the upcoming budget year
- Continue funding to finalize the comprehensive re-write of the Development Ordinance and the creation of the Summerfield Road Special Area Plan by means of public hearings and meetings
- Fund Unemployment benefits
- Continue to contract Code Enforcement services
- Purchase a new plotter with copying and scanning capabilities thereby reducing maintenance costs

Personnel: All salary and benefit expenditures for the Town Planner as well as memberships and dues are included in this category.

Operating Expenses: Expenditures include equipment/software maintenance and office supplies.

Services: Education and related travel, watershed, code enforcement, planning related engineering, and the Development Ordinance re-write are included herein.

Capital Outlay: The purchase of planning furniture and equipment is included in this category.

Acct Sub-Category	Jul '10-Jun '11 Actuals	Jul '11 - Jun '12 Budget	Requested Amount FY13	Jul '12- Jun '13 Budget	Percent Change from Prior Budget
Planning Services-Personnel	104,034	99,000	63,100	63,100	-36.26%
Planning Services-Operating Exp	1,540	3,500	2,500	2,500	-28.57%
Planning Services-Services	144,107	119,500	35,500	35,500	-70.29%
Planning Services-Cap. Outlay	3,430	5,000	9,500	9,500	90.00%
<b>Grand Total</b>	<b>253,111</b>	<b>227,000</b>	<b>110,600</b>	<b>110,600</b>	<b>-51.28%</b>

## Fiscal Year 2013 Expenditures – Public Property/Buildings

The Town currently owns five properties: Town Hall (Brittain Building); a small municipal parking lot/park located across from Town Hall (Winfree Park); a 1.3 acre property at 7300 Summerfield Road (purchased April 2004) which was intended for a sheriff's sub-station and municipal office building; Armfield Park, a 30 acre undeveloped tract; and Summerfield Athletic Park (SAP). Summerfield is leasing approximately 50 acres from Summerfield Community Center, Inc and Guilford County for the Summerfield Community Park (SCP). The Summerfield Community Park, Summerfield Athletic Park, and Armfield Park expenditures are included in the Parks and Recreation Department budget category.

### FY13 Budget Request:

- Repair Town Hall brick exterior

Personnel: Does not apply to this budget category.

Operating Expenses: Operating expenditures for Public Property/Buildings include repairs and maintenance of the interior of Town Hall, landscaping (excluding SCP and SAP), utilities for Town Hall, and the rental of the Summerfield Community Center for Town meetings.

Services: Does not apply to this budget category.

Capital Outlay: Capital expenditures related to Town Hall are included in this category.

Acct Sub-Category			Requested			Percent Change from Prior Budget
	Jul '10-Jun '11 Actuals	Jul '11 - Jun '12 Budget	Amount FY13	Jul '12- Jun '13 Budget		
Public Prop/Build-Cap Outlay	0	22,000	100,000	100,000	354.55%	
Public Prop/Build-Oper. Expense	21,274	26,500	22,000	22,000	-16.98%	
<b>Grand Total</b>	<b>21,274</b>	<b>48,500</b>	<b>122,000</b>	<b>122,000</b>	<b>151.55%</b>	

## **Fiscal Year 2013 Expenditures – Committees and Related Departments**

Since its incorporation in 1996, Summerfield has enjoyed significant civic involvement through the establishment of volunteer citizen committees. These committees have undertaken important projects including restoration of the Brittain Building for use as Summerfield's Town Hall and development of the public parks. Many committees are created for a specific purpose and/or project. Once a specific project is completed, a committee is often retired. The Parks and Recreation Committee was retired during the current budget year since no future park planning is on the horizon and a new emphasis on trails with a Trails and Open Space Committee is being explored.

Citizens interested in particular aspects of the Town created many of the committees. There are currently approximately fifty volunteers that serve on Town committees. Many more community members support specific projects and events.

To more clearly define the activities of the various volunteer committees, the budget divides the ongoing committees and the related Town departments into functional categories. Each committee has a separate division within the larger Budget Category to which they have been assigned.

**Community Resources** includes the Historical Committee as well as the Parks and Recreation Department.

**Community Services** includes Public Safety and Founders' Day Committees.

**Community Planning** includes Zoning Board and Board of Adjustment.

The Finance Committee is budgeted under Professional Services – Finance.

The Development Ordinance and the Summerfield Road Area Plan project Committees are budgeted as part of the Planning Department budget.

## Fiscal Year 2013 Expenditures – Community Resources – Parks & Recreation Department

The mission of Summerfield Parks and Recreation is to enlighten and enrich the lives of citizens and to work toward the preservation of the environment by providing quality parks, facilities, and services designed for people of all ages and abilities.

### FY13 Budget Requests:

- Construct a portion of the A & Y Greenway
- Repair the Dam at SCP
- Construct picnic shelters, a walking track/access road, trails, additional lighting, foul ball netting, batting cage, and bleachers at SAP
- Fund various Town events to include the annual tree lighting, various trail events, music in the park, the children's fishing tournament, Touch-A-Truck, and several partnership events.

Personnel: Salary and benefit expenditures for the Parks and Recreation Supervisor as well as memberships and dues are included in this category.

Operating Expenses: Expenditures include maintenance of current and future park facilities.

Services: Expenditures include education and related travel expenses and programming for special events.

Capital Outlay: Capital expenditures related to park and trail construction as well as the equipment necessary for the parks are included in this category.

Acct Sub-Category	Requested by				Percent Change from Prior Budget
	Jul '10-Jun '11 Actuals	Jul '11 - Jun '12 Budget	Committee FY13	Jul '12- Jun '13 Budget	
Parks and Rec Committee-Operating	0	500	700	0	100.00%
Parks and Rec Committee-Services	22,602	25,000	25,300	14,600	-41.60%
Parks and Rec Department-Personnel	63,331	68,000	68,000	68,000	0.00%
Parks and Rec Department-Operating	107,499	166,500	179,000	179,000	7.51%
Parks and Rec Department-Services	803	1,000	22,500	2,500	150.00%
Parks and Rec Department-Capital Outlay	628,716	420,000	387,000	387,000	-7.86%
<b>Grand Total</b>	<b>822,951</b>	<b>681,000</b>	<b>682,500</b>	<b>651,100</b>	<b>-4.39%</b>

## Fiscal Year 2013 Expenditures – Community Resources – Historical

The Historical Committee’s mission is to promote the preservation and restoration of Summerfield’s historical properties for the purpose of maintaining the unique history of the community for today and for future generations.

### FY13 Budget Requests:

- Continue rotating exhibits in museum
- Continue annual veterans' event
- Continue spring tea as an annual event
- Record oral histories of veterans

- Fund repairs and replacements of historical banners
- Fund signage following determination of Rock Gym National Historic Register nomination

Personnel: No expenditures are budgeted in the coming fiscal year.

Operating Expenses: Expenditures include communications with citizens.

Services: Services include per diem and travel, rotating exhibits for Town Hall, special events such as Founders’ Day, and various history projects.

Capital Outlay: No expenditures are budgeted in the coming year.

Acct Sub-Category			Requested			Percent Change from Prior Year
	Jul '10-Jun '11 Actuals	Jul '11 - Jun '12 Budget	by Committee FY13	Jul '12- Jun '13 Budget		
Historical Committee- Operating Exp	0	100	0	100	0.00%	
Historical Committee- Services	69	6,000	2,000	3,600	-40.00%	
<b>Grand Total</b>	<b>69</b>	<b>6,100</b>	<b>2,000</b>	<b>3,700</b>	<b>-39.34%</b>	

**Fiscal Year 2013 Expenditures –  
Community Services – Public Safety**

The Public Safety Committee’s mission is to provide representation to the citizens of Summerfield by supporting the Town Council’s efforts to provide a safe community in which to live, work, and play. The Committee provides citizen input and makes recommendations to the Town Council on public safety issues. Expenditures of the Senior Program of Summerfield are included under this budget heading as well.

- Increase the funding of senior programming at Center United Methodist and Summerfield United Methodist Churches due to increased participation
- Maintain the emergency generator
- Purchase public safety road signage for emergency shelters and events

**FY13 Budget Requests:**

- Fund Operation Safe County's Summerfield program supplies
- Continue emergency shelter, generator, and CPR training.
- Contract with Guilford County for animal control services
- Contract with the Fire Marshal for fire inspection services related to local businesses and fires

Personnel: Does not apply to this budget category.

Operating Expenses: Expenditures include funds for community training programs.

Services: Services include education and related per diem and travel, the senior programs, responsibility for the Town emergency generator, emergency preparedness supplies, Animal Control services, and fire inspections.

Capital Outlay: None requested in the coming fiscal year.

Acct Sub-Category	Requested			Jul '12- Jun '13 Budget	Percent Change from Prior Budget
	Jul '10-Jun '11 Actuals	Jul '11 - Jun '12 Budget	by Committee FY13		
Public Safety Committee- Operating Exp	1,800	2,100	3,100	1,800	-14.29%
Public Safety Committee-Services	65,967	39,053	9,350	48,916	25.26%
<b>Grand Total</b>	<b>67,767</b>	<b>41,153</b>	<b>12,450</b>	<b>50,716</b>	<b>23.24%</b>

**Fiscal Year 2013 Expenditures –  
Community Services – Founders’ Day**

The Founders’ Day Committee is tasked with helping to organize and plan the annual Founders’ Day Celebration. Founders’ Day is held in mid-May and includes a parade, rides, music, entertainment, children’s activities, assorted vendor/community booths, and food vendors.

**FY13 Budget Requests:**

- Continue to fund the event at current budgeted levels

- Continue to raise funds and obtain sponsorships to offset costs

Personnel: Does not apply to this budget category.

Operating Expenses: No expenditures are budgeted in the coming fiscal year.

Services: Expenditures include all costs of hosting the Founders’ Day Celebration.

Capital Outlay: Does not apply to this budget category

<b>Acct Sub-Category</b>	<b>Jul '10-Jun '11 Actuals</b>	<b>Jul '11 - Jun '12 Budget</b>	<b>Requested Amount FY13</b>	<b>Jul '12- Jun '13 Budget</b>	<b>Percent Change from Prior Budget</b>
Founders' Day Committee- Services	29,955	30,000	30,000	30,000	0.00%
<b>Grand Total</b>	<b>29,955</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0.00%</b>

## Fiscal Year 2013 Expenditures – Community Planning – Zoning Board

The Zoning Board is responsible for reviewing all development requests for rezoning, subdivision, and site plans. Their responsibility is to enforce and interpret the Summerfield Unified Development Ordinance, Summerfield Comprehensive Plan, and Thoroughfare Plan during their deliberations. The Zoning Board is a recommending body for all rezoning requests and has approval authority for major subdivisions and site plans.

### FY13 Budget Requests:

- Continue Zoning Board involvement in the Development Ordinance re-write and Summerfield Road Special Area Plan processes
- Continue training opportunities for committee members

Personnel: Zoning Board members hold memberships with various planning related organizations.

Operating Expenses: Does not apply to this budget category.

Services: Education is a critical element of responsibility; therefore, effort is made to continually provide educational opportunities.

Capital Outlay: Does not apply to this budget category

Acct Sub-Category	Jul '10-Jun '11 Actuals	Jul '11 - Jun '12 Budget	Requested Amount FY13	Jul '12- Jun '13 Budget	Percent Change from Prior Budget
Zoning Board-Personnel	589	800	500	500	-37.50%
Zoning Board-Services	1,585	2,850	3,095	3,095	8.60%
<b>Grand Total</b>	<b>2,174</b>	<b>3,650</b>	<b>3,595</b>	<b>3,595</b>	<b>-1.51%</b>

## Fiscal Year 2013 Expenditures – Community Planning – Board of Adjustment

The Board of Adjustment (BoA) is responsible for hearing and deciding appeals and reviewing any order, requirement, decision, determination, or interpretation made by an administrative official charged with enforcing the Summerfield Unified Development Ordinance. The BoA is also tasked with hearing all quasi-judicial Special Use Permits.

Personnel: Does not apply to this budget category

Operating Expenses: Does not apply to this budget category

Services: Education is a critical element of responsibility; therefore, effort is made to continually provide educational opportunities

Capital Outlay: Does not apply to this budget category

### FY13 Major Budget Requests:

- Continue BoA member involvement in the Development Ordinance re-write and Summerfield Road Special Area Plan processes
- Increase education expenditures for new Board alternates

Acct Sub-Category	Jul '10-Jun '11 Actuals	Jul '11 - Jun '12 Budget	Requested Amount FY13	Jul '12- Jun '13 Budget	Percent Change from Prior Budget
Board of Adjustment-Services	0	1,100	2,000	2,000	81.82%
<b>Grand Total</b>	<b>0</b>	<b>1,100</b>	<b>2,000</b>	<b>2,000</b>	<b>81.82%</b>

**This Page Left Intentionally Blank**

# TOWN OF SUMMERFIELD

## Fiscal Year 2013 Budget Ordinance

BE IT ORDAINED, by the Town Council for the Town of Summerfield, North Carolina:

The following anticipated fund revenues, departmental expenditures and capital reserve are hereby approved and appropriated for the operation of the Town of Summerfield and its activities for the fiscal year beginning July 1, 2012, and ending June 30, 2013.

### **SECTION 1 - General Fund**

General Fund Revenues:

Revenue Type	Amount
Property Taxes - 2012	462,000.00
Sales Tax	100,000.00
ABC Distribution	40,000.00
Beer and Wine Tax	40,200.00
Cable Franchise	98,000.00
Excise Tax on Piped Natural Gas	6,900.00
Franchise Tax on Electric Power	274,600.00
Sales Tax on Telecommunication	25,800.00
Investment Earnings	78,000.00
Miscellaneous Revenue	500.00
Planning Fees	7,000.00
Donations - Parks and Rec	1,500.00
Donations - Historical Committee	100.00
Program Revenues - Parks & Rec	15,500.00
Program Revenues - Founders' Day	3,600.00
Fund Balance Appropriation	306,425.00
	<b>1,460,125.00</b>

General Fund Expenditures:

**Governing Body**

Governing Body Personnel	36,450.00
Governing Body Oper. Expenses	1,500.00
Governing Body Services	<u>5,500.00</u>
<i>Governing Body Total</i>	43,450.00

**Administration**

Administration Personnel	217,800.00
Administration Oper. Expenses	45,100.00
Administration Services	10,000.00
Administration Capital Outlay	<u>17,500.00</u>
<i>Administration Total</i>	290,400.00

**Finance**

Finance-Personnel	<u>68,100.00</u>
<i>Finance Personnel Total</i>	68,100.00

**Professional Services**

Finance-Services	14,464.00
Legal-Services	70,000.00
Election Services	<u>-</u>
<i>Professional Services Total</i>	84,464.00

**Planning Services**

Planning Services-Personnel	63,100.00
Planning Services-Operating Exp	2,500.00
Planning Services-Services	35,500.00
Planning Services-Cap. Outlay	<u>9,500.00</u>
<i>Planning Services Total</i>	110,600.00

General Fund Expenditures-Continued

**Public Property/Buildings**

Public Prop/Build-Oper. Expense	22,000.00
Public Prop/Build-Cap Outlay	<u>100,000.00</u>
<i>Public Property/Buildings Total</i>	122,000.00

**Community Resources**

Parks and Rec Committee-Operating	-
Parks and Rec Committee-Services	<u>14,600.00</u>
<i>Parks and Rec Committee Total</i>	14,600.00

Parks and Rec Department-Personnel	68,000.00
Parks and Rec Department-Operating	179,000.00
Parks and Rec Department-Services	2,500.00
Parks and Rec Department-Capital Outlay	<u>387,000.00</u>
<i>Parks and Rec Department Total</i>	636,500.00

Historical Committee-Personnel	-
Historical Committee-Operating Exp	100.00
Historical Committee-Services	3,600.00
Historical Committee-Capital Outlay	<u>-</u>
<i>Historical Committee Total</i>	3,700.00

<b><i>Community Resources Total</i></b>	<b>654,800.00</b>
-----------------------------------------	-------------------

General Fund Expenditures-Continued

**Community Services**

Public Safety Committee-Operating Exp	1,800.00
Public Safety Committee-Services	48,916.00
Public Safety Committee-Capital Outlay	<u>-</u>
<i>Public Safety Committee Total</i>	50,716.00

Founders' Day Committee-Services	<u>30,000.00</u>
<i>Founders' Day Committee Total</i>	30,000.00

***Community Services Total*** 80,716.00

**Community Planning**

Zoning Board-Personnel	500.00
Zoning Board-Services	<u>3,095.00</u>
<i>Zoning Board Total</i>	3,595.00

Board of Adjustment-Personnel	-
Board of Adjustment-Services	<u>2,000.00</u>
<i>Board of Adjustment Total</i>	2,000.00

***Community Planning Total*** 5,595.00

**Grand Total** 1,460,125.00

**SECTION 2 – Taxes**

An Ad Valorem tax rate of \$0.035 per hundred (\$100) valuation of taxable property, as listed for taxes as of January 2012, is hereby levied and established as the official tax rate for the Town of Summerfield for Fiscal Year 2013. The rate is based upon a total projected valuation of \$1,322,600,000. The purpose of the ad valorem tax levy is to raise sufficient revenue to assist in financing necessary municipal government operations in Summerfield.

**SECTION 3 – Special Authorizations and Restrictions**

- A. The Finance Officer may not transfer any amounts between line items above, except as approved by the Town Council in the Budget Ordinance as amended.
- B. The Finance Officer may transfer amounts within line items above to meet the operational needs of the Town. Finance Officer transfers must be reported at the next Town Council meeting.
- C. The Finance Officer may not make any change to salaries without approval by the Town Manager.

**SECTION 4- Adoption of Fee Schedules**

The Planning and Development fee schedule of September 1, 2009 remains in effect.  
The Fee Schedule for the Summerfield Athletic Park of March 8, 2011 remains in effect.  
Additional Fees as stated in the Application and Rental Agreement Contract for the Use of Summerfield Park Facilities remain in effect.  
The Fees established in the Ordinance Establishing Town of Summerfield Expenditure Approval Procedure (O-2008-006) adopted June 19, 2008 remain in effect.

**SECTION 5 – Budget Amendments**

The North Carolina Local Government Budget and Fiscal Control Act allows the Town Council to amend the Budget Ordinance at any time during the fiscal year, so long as it complies with the North Carolina General Statutes (159.8 and 159.13). The Town Council must approve all budget amendments.

**SECTION 6 – Utilization of Budget and Budget Ordinance**

This ordinance and the budget documents shall be the basis for the financial plan of the Town of Summerfield during Fiscal Year 2013. The Budget Officer shall administer the budget. The accounting system shall establish records that are in consonance with this budget and this ordinance and the appropriate statutes of the State of North Carolina (GS 159.26).

**SECTION 7 – Documentation**

Copies of this ordinance shall be kept on file at Summerfield Town Hall and shall be furnished to the Town staff and the Town Council to provide direction in the collection of revenues and disbursement of funds for the Town of Summerfield.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2012

\_\_\_\_\_  
Mark Brown, Mayor

Attest:

\_\_\_\_\_  
Valarie Halvorsen, Town Clerk

# **Appendix**

**This Page Left Intentionally Blank**

# **Fiscal Year 2013 – Changes to Committee Budget Requests**

## **Parks & Recreation:**

- 1) Eliminated Trail System & Open Space Long Range Plan by \$20,000 until need can be evaluated
- 2) Eliminated Dues & Subscriptions of \$200 due to retirement of the committee
- 3) Eliminated Communications of \$500 due to retirement of the committee
- 4) Decreased Tree Lighting event by \$500 based on historical spending. Need for advertising taken into account
- 5) Decreased Trail Events by \$4,500 until events can be planned
- 6) Eliminated Fall Fun Fest of \$2,000 and Petrified Woods of \$2,000 with removal of event in current year budget until logistics can be worked out
- 7) Decreased Fishing event by \$500 based on historical spending
- 8) Eliminated Education of \$1,000 due to retirement of the committee
- 9) Eliminated Per Diem and Travel of \$200 due to retirement of the committee

## **Public Safety:**

- 1) Eliminated Communications of \$1,300 based on lack of historical spending and a future consolidated and coordinated communication effort with other committees and staff
- 2) Increased education by \$500 to include generator, shelter, and CPR training
- 3) Increased per diem and travel by \$50
- 4) Added Animal Control of \$25,816 based on the new allocation from Guilford County
- 5) Increased Fire Inspections by \$1,000 to coincide with contract maximum
- 6) Added Senior Program of \$13,500 based on historical spending and equivalent meals being provided to both programs
- 7) Increased Municipal Equipment Generator by \$700 for repairs and increased fuel needs
- 8) Decreased Emergency Shelter Preparedness by \$2,000 due to large inventory already established for signs, cones, and barricades

## **Historical:**

- 1) Added \$100 for Communications to include in house printing of brochure
- 2) Increased Special Events by \$100 to include Founders' Day
- 3) Increased Town History Project by \$1,500 to include signage for the Rock Gym historical designation and historical banner maintenance

**Town of Summerfield  
Fiscal Year 2013  
Operating Budget  
&  
Budget Ordinance**