

**TOWN BUDGET 2006-07**

Budget Category	Division	Itemized Budget Item	FY 2004-05 Actual	FY 2005-06 Budget*	Amount Spent (collected) to Date (March 24, 2006)	Proposed FY 2006-07 Budget	Budget Category	Division	Itemized Budget Item	Requested By Committee 06-07
<b>Revenue</b>						<b>1,966,825</b>				
		<b>Taxes</b>	<b>913,488.08</b>	<b>647,800.00</b>	<b>595,457.06</b>		<b>576,700</b>			
	Property Tax	Property Tax Collection \$0.039	912,142.22	427,800.00	497,999.35			412,400		
	Sales Tax	2.5% Local Option	1,345.86	220,000.00	97,457.71			164,300		
		<b>Intergovernmental</b>	<b>232,279.00</b>	<b>297,700.00</b>	<b>142,459.74</b>		<b>342,000</b>			
	Intergovernmental	Beer and Wine Tax	32,126.03	31,700.00	0.00			34,000		
	Intergovernmental	Utility Franchise Tax	195,099.99	192,000.00	107,853.00			215,000		
	Intergovernmental	ABC Distribution	5,052.98	5,000.00	2,910.35			28,000		
	Intergovernmental	Cable Franchise	0.00	69,000.00	31,696.39			65,000		
		<b>Investment Earnings</b>	<b>240,389.81</b>	<b>184,000.00</b>	<b>208,668.10</b>		<b>416,000</b>			
		Earnings	240,389.81	184,000.00	208,668.10			416,000		
		<b>Fees &amp; Misc. Revenue</b>	<b>76,762.19</b>	<b>33,000.00</b>	<b>21,265.60</b>		<b>47,300</b>			
		Planning Fees	63,883.60	30,000.00	17,927.00			39,000		
		Civil Penalty Assessments	0.00	0.00	0.00			0		
		Misc. Revenue	2913.73	3000	248.6			8,300		
		Donations	9,964.86		3,090.00			0		

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		<i>Grants &amp; Intergovernmental Transfer</i>	0.00	338,000.00	0.00					
		PARTF Grant I	0.00	250,000.00	0.00				0	
		Guilford County Park Cost-Share	0.00	88,000.00	0.00				0	
		PARTF grant II (A)	0	0	0				0	
		<i>Transfer from Other Funds</i>	0.00	133,953.00	0.00		<b>584,825</b>			
		Fund Balance Allocation	0.00	0.00	0.00				579,825	
		Park & Rec. Capital Fund Alloc. (A)	0.00	122,578.00	0.00				0	
		Transportation Imp. Fund Alloc. (B)	0.00	11,375.00	0.00				5,000	

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Governing Body						26,600			
	<i>Personnel</i>		5,725.00	15,900.00	14,729.04			21,700	
		Worker's Comp	300.00	400.00	96.00			400	400
		Council Stipend						11,400	15,000
		Insurance & Bonding	40.00	7,500.00	6,770.04			1,000	1,000
		Dues & Subscriptions	5,385.00	8,000.00	7,863.00			8,000	8,000
		FICA						900	1,200
	<i>Operating Expenses</i>		572,628.34	756,250.00	500,641.82			400	
		Retreat	13.17	400.00	0.00			400	400
	<i>Services</i>		1,526.87	5,500.00	2,305.08			4,500	
		Education	434.41	3,600.00	1,271.00			2,000	2,000
		Per Diem & Travel	636.62	700.00	464.69			1,000	1,000
		Volunteer Appreciation	455.84	1,200.00	569.39			1,500	1,500
	<i>Capital Outlay</i>		0.00	0.00	0.00			0	

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<b>Administration</b>			190,062.93	256,100.00	171,565.29	309,250				
	<b>Personnel</b>		165,560.31	219,800.00	144,974.56	223,500				
		Salaries and Wages	128,689.79	158,500.00	107,116.70			166,000		169,000
		Social Security Contribution	9,262.19	12,800.00	8,203.52			13,000		13,000
		Unemployment Compensation	0.00	0.00	0.00			0		0
		Worker's Compensation	175.00	2,700.00	2,629.91			3,000		3,000
		Health, Dental, Vision Insurance	20,389.92	33,800.00	19,503.00			24,000		24,000
		Life Insurance	639.25	1,000.00	625.94			1,000		1,000
		Retirement	6,019.45	10,000.00	6,562.49			10,500		10,500
		401K 3%						5,000		5,000
		Dues and Subscriptions	384.71	1,000.00	333.00			1,000		1,000
	<b>Operating Expenses</b>		21,584.43	22,075.00	16,205.39	40,600				
		Office Supplies (consumable)	4,550.93	5,000.00	3,881.96			6,000		6,000
		Copier Lease	2,135.84	3,900.00	2,481.64			5,300		5,300
		Telephone	2,511.76	2,700.00	1,561.58			3,500		3,500
		Postage	1,753.52	2,500.00	1,723.42			3,200		3,200
		Furniture	68.09	2,610.00	2,607.82					
		Information Technology Expenses	2,400.00	1,465.00	993.98			5,000		5,000
		Internet Service	1,536.35	3,500.00	2,726.04			5,100		5,100

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<b>Budget Category</b>	<b>Division</b>	<b>Itemized Budget Item</b>	<b>FY 2004-05 Actual</b>	<b>FY 2005-06 Budget*</b>	<b>Amount Spent (collected) to Date (March 24, 2006)</b>	<b>Proposed FY 2006-07 Budget</b>	<b>Budget Category</b>	<b>Division</b>	<b>Itemized Budget Item</b>	<b>Requested By Committee 06-07</b>
		Insurance	6,195.00		0.00				7,000	7,000
		Town Meeting Refreshments	432.94	400.00	228.95				500	500
		Advertising	5,209.02	5,000.00	2,106.47				5,000	5,000
	<i>Services</i>		1,884.15	12,600.00	8,763.03			<b>13,500</b>		
		Education	935.95	2,500.00	1,911.00				2,500	2,500
		Per Diem & Travel	948.20	2,750.00	2,093.61				1,000	1,000
		Town Newsletter	0.00	7,350.00	4,758.42				10,000	10,000
	<i>Capital Outlay</i>		1,034.04	1,625.00	1,622.31			<b>31,650</b>		
		Software							1,200	1,200
		Furniture	1,034.04	0.00					1,500	1,500
		AV Equipment							25,700	25,700
		Computer Equipment & Peripherals	0.00	1,625.00	1,622.31				3,250	8,250

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<b>Professional Services</b>			68,372.31	111,900.00	49,917.99	<b>145,250</b>				
	<b>Finance</b>		17,456.78	26,700.00	15,822.78	<b>35,000</b>				
	<i>Finance-Personnel</i>		0.00	0.00	0.00				<b>0</b>	
	<i>Finance-Operating Expenses</i>		0.00	0.00	0.00				<b>0</b>	
	<i>Finance-Services</i>		17,456.78	26,700.00	15,822.78				<b>35,000</b>	
		Audit	5,675.00	7,062.00	7,062.00			7,500		7,500
		Contract Accountant Services	2,599.08	19,438.00	8,760.78			23,000		23,000
		Tax Collection	9,182.70	0.00	0.00			4,300		3,600
		Insurance & Bonding	0.00	200.00	0.00			200		200
	<i>Finance-Capital Outlay</i>		0.00	0.00	0.00				<b>0</b>	
	<b>Legal</b>		43,788.15	53,700.00	23,075.11	<b>50,000</b>				
	<i>Legal-Personnel</i>		0.00	0.00	0.00				<b>0</b>	
	<i>Legal-Operating Expenses</i>		500.00	0.00	0.00				<b>0</b>	
	<i>Legal-Services</i>		43,288.15	53,700.00	23,075.11				<b>50,000</b>	
		Contract Legal Services	43,288.15	53,700.00	23,075.11			50,000		50,000
	<i>Legal-Capital Outlay</i>		0.00	0.00	0.00				<b>0</b>	

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<b>Budget Category</b>	<b>Division</b>	<b>Itemized Budget Item</b>	<b>FY 2004-05 Actual</b>	<b>FY 2005-06 Budget*</b>	<b>Amount Spent (collected) to Date (March 24, 2006)</b>	<b>Proposed FY 2006-07 Budget</b>	<b>Budget Category</b>	<b>Division</b>	<b>Itemized Budget Item</b>	<b>Requested By Committee 06-07</b>
	<i>Planning Services</i>		7,127.38	28,000.00	11,020.10		<b>60,250</b>			
	<i>Planning Services- Personnel</i>		340.50	1,000.00	215.00			<b>1,000</b>		
		Salaries and Wages	0.00	0.00	0.00					
		Social Security Contribution	0.00	0.00	0.00					
		Unemployment Compensation	0.00	0.00	0.00					
		Worker's Compensation	0.00	0.00	0.00					
		Health, Dental, Vision Insurance	0.00	0.00	0.00					
		Life Insurance	0.00	0.00	0.00					
		Retirement	0.00	0.00	0.00					
		Dues and Subscriptions	340.50	1,000.00	215.00			1,000		1,000
	<i>Planning Services- Operating Expenses</i>		1,544.47	4,500.00	2,020.78			<b>4,000</b>		
		Office Supplies	1,206.55	2,500.00	1,635.71			2,500		2,500
		Vehicle Reimbursement	337.92	2,000.00	385.07			1,500		1,500

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	<i>Planning Services- Services</i>		1,255.28	16,500.00	4,510.19			<b>55,000</b>		
		Education	789.90	2,000.00	1,270.00			2,000	2,000	
		Per Diem and Travel	277.88	3,000.00	58.94			1,500	1,500	
		Lighting Services Contract	187.50	1,500.00	0.00			1,500	1,500	
		Comprehensive Plan						40,000	40,000	
		Town Engineer Contract	0.00	10,000.00	3,181.25			10,000	10,000	
	<i>Planning Services- Capital Outlay</i>		3,987.13	6,000.00	4,274.13			<b>250</b>		
		Computer Equipment and Peripherals	2,700.77	6,000.00	4,274.13			250	250	
		Furniture	1,286.36	0.00	0.00				0	
	<i>Elections</i>		0.00	3,500.00	0.00			<b>0</b>		
	<i>Elections-Personnel</i>		0.00	0.00	0.00			<b>0</b>		
	<i>Elections-Operating Expenses</i>		0.00	0.00	0.00			<b>0</b>		
	<i>Elections-Services</i>		0.00	3,500.00	0.00			<b>0</b>		
		Contract Election Services	0.00	3,500.00	0.00			0	0	
	<i>Elections- Capital Outlay</i>		0.00	0.00	0.00			<b>0</b>		



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<b>Public Property/Buildings</b>			121,601.03	29,575.00	17,279.73	<b>50,275</b>				
	<i>Personnel</i>		0.00	0.00	0.00				<b>0</b>	
	<i>Operating Expenses</i>		11,961.23	29,575.00	17,279.73				<b>30,275</b>	
		Repairs & Maintenance	735.11	15,000.00	8,795.38			15,000		15,000
		Office Cleaning	3,380.00	3,500.00	1,836.25			2,500		2,500
		Landscaping	4,251.97	5,300.00	2,864.00			7,000		7,000
		Heating & Utilities	2,804.03	4,000.00	3,000.96			4,000		4,000
		Trash Disposal	160.12	275.00	123.14			275		275
		Rental of Offices	630.00	1,500.00	660.00			1,500		1,500
	<i>Services</i>		0.00	0.00	0.00				<b>0</b>	
	<i>Capital Outlay</i>		109,639.80	0.00	0.00				<b>20,000</b>	
		Architectural Services	93,925.00	0.00	0.00					
		Construction Services	15,714.80	0.00	0.00			20,000		20,000

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Community Resources			11,277.83	801,750.00	219,779.69	1,225,700				
	Parks & Recreation Committee		10,623.38	792,700.00	219,779.69		1,216,650			
	P&R-Personnel		0.00	0.00	0.00			0		
	P&R-Operating Expenses		1,500.00	8,000.00	1,500.00			42,500		
		S Elm. School Track	1,500.00	1,500.00	1,500.00			1,500	2,000	
		Summ. Comm. Park Landscape	0.00	2,000.00	0.00			20,000	20,000	
		Summ. Comm. Park Cleaning Services	0.00	2,500.00	0.00			7,000	7,000	
		Communications	0.00	2,000.00	0.00			2,000	2,000	
		Maintenance and contracts						12,000	0	
	P&R-Services		917.77	2,200.00	165.87			39,650		
		Education	42.27	600.00	0.00			600	600	
		Per Diem and Travel	75.67	600.00	165.87			300	300	
		Summerfield Recreation Association Grant	0.00	0.00	0.00			32,000	36,000	
		Special Event-Founder's Day	0.00	500.00	0.00			500	500	
		Special Event-Opening/Groundbreaking	356.08	500.00	0.00			750	750	

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		Grant Writing	443.75	0.00	0.00				3,000	600
		Parks and Rec. Programs							2,500	
		<i>P&amp;R-Capital Outlay</i>	8,205.61	782,500.00	218,113.82			<b>1,134,500</b>		
		Phase 1 Construction	6,984.76	575,000.00	218,113.82					
		Phase 2 Grant Request /Construction (A)	0.00	0.00	0.00				12,000	500,000
		Land Acquisition/development for P&R	0.00	200,000.00	0.00				1,115,000	200,000
		Trail Construction/Maintenance	1,220.85	7,500.00	0.00				7,500	7,500

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	<i>Historical Committee</i>		654.45	9,050.00	0.00		<b>9,050</b>			
		<i>Historical Committee- Personnel</i>	0.00	200.00	0.00			<b>200</b>		
		Membership & Dues	0.00	200.00	0.00			200		200
		<i>Historical Committee- Operating Expenses</i>	0.00	1,000.00	0.00			<b>1,000</b>		
		Communications	0.00	1,000.00	0.00			1,000		1,000
		<i>Historical Committee- Services</i>	654.45	1,850.00	0.00			<b>1,850</b>		
		Education	0.00	500.00	0.00			500		500
		Per Diem and Travel	0.00	250.00	0.00			250		250
		Town Hall rotating Exhibits	286.69	500.00	0.00			500		500
		Special Event- Founder's Day	274.01	300.00	0.00			300		300
		Summerfield Town History Project	93.75	300.00	0.00			300		300
		<i>Historical Committee- Capital Outlay</i>	0.00	6,000.00	0.00			<b>6,000</b>		
		Historic District Signage	0.00	6,000.00	0.00			6,000		10,200

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Community Services			22,965.03	31,065.00	4,947.48	71,900				
	Public Safety Committee		8,533.00	14,765.00	4,289.51	52,900				
	Public Safety Committee-Personnel		0.00	0.00	0.00				0	
	Public Safety Committee-Operating Expenses		1,800.00	1,800.00	1,800.00				4,300	
		Community Project	1,800.00	1,800.00	1,800.00			1,800		1,800
		Vehicle Maintenance						2,500		3,300
	Public Safety Committee-Services		6,733.00	12,965.00	2,489.51				20,600	
		Education	0.00	0.00	0.00			150		150
		Per Diem and Travel	0.00	50.00	0.00			50		50
		Fire Inspection	1,055.00	4,000.00	0.00			4,000		4,000
		Summ. Comm. Senior Program	5,678.00	6,415.00	2,337.00			9,400		9,400
		Municipal Equipment	0.00	2,500.00	152.51			7,000		7,441
		Mailings (Public Safety)	0.00	0.00	0.00					
		Solid Waste Collection	0.00	0.00	0.00					

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	<i>Public Safety Committee- Capital Outlay</i>		0.00	0.00	0.00			<b>28,000</b>		
		Auto External Defibrillation Machines	0.00	0.00	0.00				2,500	2,500
		Site Wiring for Emergency Generator							7,500	7,500
		Town Vehicle	0.00	0.00	0.00				18,000	28,000
	<i>Community Relations Committee</i>		14,432.03	16,300.00	657.97			<b>19,000</b>		
	<i>Community Relations Committee- Personnel</i>		0.00	0.00	0.00			<b>0</b>		
	<i>Community Relations Committee- Operating Expenses</i>		0.00	0.00	0.00			<b>500</b>		
		Community Project	0.00	0.00	0.00				500	500

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	<i>Community Relations Committee-</i>	<i>Services</i>	14,432.03	16,300.00	657.97			<b>18,500</b>		
		Education	0.00	0.00	0.00			0		
		Per Diem and Travel	0.00	0.00	0.00			0		
		Special Event-Founder's Day	14,201.03	16,000.00	452.75			18,000	18,000	
		Special Event-Holiday Tree Lighting	231.00	300.00	205.22			500	500	
	<i>Community Relations Committee-</i>	<i>Capital Outlay</i>	0.00	0.00	0.00			<b>0</b>		

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<b>Community Planning</b>			3,818.46	14,150.00	1,890.34	<b>12,850</b>				
	<b>Zoning Board</b>		1,764.70	4,950.00	1,626.75	<b>5,050</b>				
	<b>Zoning Board- Personnel</b>		750.00	1,000.00	155.00			<b>1,000</b>		
		Membership & Dues	750.00	1,000.00	155.00			1,000		1,000
	<b>Zoning Board- Operating Expenses</b>		0.00	0.00	0.00			<b>0</b>		
	<b>Zoning Board- Services</b>		1,014.70	3,950.00	1,471.75			<b>4,050</b>		
		Training	635.00	1,600.00	528.00			1,600		1,600
		Per Diem & Travel	277.75	1,400.00	28.80			1,400		1,400
		Planning Library Purchase	101.95	250.00	219.95			250		250
		Planning Advisory Service	0.00	700.00	695.00			800		700
	<b>Zoning Board- Capital Outlay</b>		0.00	0.00	0.00			<b>0</b>		
	<b>Board of Adjustment</b>		89.88	3,600.00	232.95			<b>1,700</b>		
	<b>Board of Adjustment- Personnel</b>		0.00	600.00	0.00			<b>600</b>		
		Membership & Dues	0.00	600.00	0.00			600		600
	<b>Board of Adjustment- Operating Expenses</b>		0.00	0.00	0.00			<b>0</b>		
	<b>Board of Adjustment- Services</b>		89.88	3,000.00	232.95			<b>1,100</b>		
		Education	89.88	1,500.00	232.95			600		600
		Per Diem and Travel	0.00	1,500.00	0.00			500		500
	<b>Board of Adjustment- Capital Outlay</b>		0.00	0.00	0.00			<b>0</b>		



**TOWN BUDGET 2006-07**

<i>Budget Category</i>	<i>Division</i>	<i>Itemized Budget Item</i>	<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Budget*</i>	<i>Amount Spent (collected) to Date (March 24, 2006)</i>	<i>Proposed FY 2006-07 Budget</i>	<i>Budget Category</i>	<i>Division</i>	<i>Itemized Budget Item</i>	<i>Requested By Committee 06-07</i>
	<i>Thoroughfare Committee</i>		282.88	5,600.00	30.64		<b>6,100</b>			
	<i>Thoroughfare Committee- Personnel</i>		0.00	0.00	0.00				<b>0</b>	
	<i>Thoroughfare Committee- Operating Expenses</i>		0.00	0.00	0.00				<b>0</b>	
	<i>Thoroughfare Committee- Services</i>		282.88	1,100.00	30.64				<b>6,100</b>	
		Education	0.00	600.00	0.00				600	600
		Per Diem and Travel	282.88	500.00	30.64				500	500
		NC 150 Re-alignment Study		4,500.00	0.00				5,000	5,000
	<i>Thoroughfare Committee- Capital Outlay</i>		0.00	4,500.00	0.00				<b>0</b>	

**TOWN BUDGET 2006-07**

Budget Category	Division	Itemized Budget Item	FY 2004-05 Actual	FY 2005-06 Budget*	Amount Spent (collected) to Date (March 24, 2006)	Proposed FY 2006-07 Budget	Budget Category	Division	Itemized Budget Item	Requested By Committee 06-07
	<i>Economic Development</i>		1,681.00	0.00	0.00			0		
	<i>Economic Development- Personnel</i>		0.00	0.00	0.00			0		
	<i>Economic Development- Operating Expenses</i>		0.00	0.00	0.00			0		
	<i>Economic Development- Services</i>		1,681.00	0.00	0.00			0		
		Education	0.00	0.00	0.00					
		Advertising	1,681.00							
		Per Diem and Travel	0.00	0.00	0.00					
	<i>Economic Development- Capital Outlay</i>		0.00	0.00	0.00			0		

<i>Designated Fund Balance Allocation</i>			0.00	250,000.00	0.00	125,000	125,000			
	Parks and Recreation		0.00	200,000.00	0.00			100,000	650,000	
	Transportation Improvements		0.00	50,000.00	0.00			25,000	25,000	

1,966,825      2,103,966

**1,966,825 Revenue**  
**1,966,825 Budget Request**  
0 Budget Balanced