



TOWN OF WEDDINGTON
SPECIAL TOWN COUNCIL MEETING
2016 RETREAT
 February 18 and 19, 2016
 Firethorne Country Club
 1108 Firethorne Club Drive, Marvin, NC 28173

Friday, February 19, 2016

Breakfast Snacks	8:30 – 9:00
Growth Issues (Part II)	9:00-11:30
<ul style="list-style-type: none"> 5. Transportation Planning (part II) <ul style="list-style-type: none"> a. CRTPO Update b. Rea Road Extension <ul style="list-style-type: none"> i. Public Hearing concerns from 1/26 meeting ii. Commercial and other issues 6. Long term median planting plan 7. Residential Conservation District Subdivision Ordinance <ul style="list-style-type: none"> a. Minimum lot size b. View shed priority c. Balancing density development 8. Street addressing concerns 	
Break	10:05-10:20
<ul style="list-style-type: none"> 9. Sign ordinances 10. State Forest harvesting program 	
Lunch Break	11:30-12:30
Organizational Structures and Matters	12:30-2:00
<ul style="list-style-type: none"> 1. Expansion of Council from 4 plus Mayor to 6 plus Mayor <ul style="list-style-type: none"> a. Four (4) in district and two (2) at-large b. Elections would be majority not the plurality (current) 2. Reconstitute Parks & Recreation Advisory Board <ul style="list-style-type: none"> a. Representation from Council, PB and citizens at-large b. Meeting schedule c. Festivals, litter sweeps d. Weddington trails/greenways 3. Town Hall Repair <ul style="list-style-type: none"> a. Siding/painting b. Crawl space/venting 	
Break	2:00-2:15
FY2016-17 Budget Planning	2:15-3:30
<ul style="list-style-type: none"> 1. YTD Performance to plan 2. Add budget line item for infrastructure 3. Wish List 4. Five year projections (operating & fund balance) 5. Budget schedule 	
Summarizing the “To Do List”	3:30 – 3:50



**TOWN OF WEDDINGTON
SPECIAL TOWN COUNCIL MEETING**

2016 RETREAT

February 18 and 19, 2016
Firethorne Country Club
1108 Firethorne Club Drive, Marvin, NC 28173

Day 2 Wrap Up, Reflections, and Group Photo

3:50 – 4:00



225 Old Mill Rd. Waxhaw, NC 28173
704-651-9152

TOWN OF WEDDINGTON INVOICE
FOR LANDSCAPING MEDIANS

PHASE II LANDSCAPING OF MEDIAN IN FRONT OF FAMILY LIFE CENTER

DELIVER AND INSTALL

33 KALEIDOSCOPE ABELIAS	3 GAL	\$1155.00
30 KNOCKOUT ROSES	3 GAL	\$1350.00
BEDDING SOIL FOR PLANTS		\$75.00
	TOTAL	\$2580.00

BETWEEN HEMBY ROAD AND COUNTY LINE

REPLACE 1 DEAD WILLOW OAK	2 ½" CALIPER	\$250.00
	TOTAL	\$250.00

MULCH ALL TREE BEDS AND MEDIANS

THIS WILL INCLUDE MULCHING 2 WEDDINGTON MONUMENTS, ALL TREE BEDS AND MEDIANS ON REA, PROVIDENCE, HEMBY, AND MATTHEWS- WEDDINGTON ROAD AT TILLEY MORRIS. MULCH WILL BE APPLIED AT A MINIMUM 4" IN DEPTH.

DELIVER AND SPREAD MULCH	(PLUS OR MINUS \$250.00)	\$10,700.00
EDGE MEDIANS FIRST TO KEEP MULCH FROM SPILLING OVER CURBS		\$1200.00
	TOTAL	\$11,800.00

INVOICE TOTAL \$14,630.00

16. Mulch all medians and tree beds one time bi-annually. Mulching will be done between December 2015 to February 28, 2016. Mulching will be applied at minimum of 4" in depth. (\$10,150.00) – This price is based on market value of mulch as of 2014 at \$24 per yard. This price may change by December 2015 due to additional square footage of beds or mulch price decrease or increase per yard.



EXHIBIT A

1. Cut grass along shoulders 10' – 15' behind sidewalks and medians as marked on attached map. Grass will be cut as needed or as deemed necessary to maintain a high degree of curb appeal.
2. Edge all curbs, sidewalks, and medians as needed during the growing season. Normally, once monthly edging will suffice to maintain a manicured appearance.
3. Weedeating around tree beds, signs, and along banks will be done after each mowing.
4. Clean all grass and debris from walkways, curbs, driveways, and/or streets after mowing and edging operations.
5. Police grounds to remove trash, limbs, litter prior to mowing. (There will be an extra charge for labor time of any excessive littering.)
6. Weeds in joints of concrete and in mulched median beds and beds around trees will be treated with herbicides.
7. During the fall season, leaves will be blown from the grassed areas and removed from the maintained ground area.
8. During winter months, grounds will be policed periodically for trash and debris. Paved areas will also be blown clear.
9. Remove all dead plants and trees under 6" in diameter within the primary maintenance area. All contract tree removal will occur between November 1 and March 30, unless otherwise jointly agreed.
10. Perform work in a professional manner and minimize the inconvenience to management and/or resident.
11. Provide adequate supervision of employees to insure complete and satisfactory performance.
12. Groundskeeper will have periodic communications with management and/or resident to maintain satisfactory for both parties.
13. Shrubs and trees will be trimmed one time per year. Shrubbery trimming will include dead heading daylilies but not include ornamental grasses.
14. Fertilize all trees and shrubbery once annually. This will occur in early spring.
15. Maintain median at intersection of Matthews-Weddington Road and Tilley Morris Road. This would include weed control with herbicide.

Viewshed Requirements as listed in Town Ordinances

Open space means a land area or water feature that conserves, enhances, or creates natural or scenic resources and wildlife habitat or that enhances or creates outdoor recreational opportunities. **Open space may be dedicated for public use or held under private ownership. The required open space for conventional subdivisions may be adjacent to the required roadway buffer unless the open space is protecting a natural feature or stormwater management facility on the property.** All conservation land, as defined in subsection [58-58\(4\)d](#) is considered open space. However, not all open space is necessarily conservation land. As defined, open space may be land left in its natural state or grass and medians planted with trees in a residential, commercial or nonresidential development.

Section 58-4 Definitions

Viewshed means a view through or along a road, or opening, including those along the boundaries of a stream, lake or pond, which frames, highlights, or accentuates a prominent structure, scene or panorama.

Section 58-58

(1) i

Conventional subdivisions, provided that a minimum of ten percent of the gross area, exclusive of any required minimum buffers along thoroughfares, of the subdivision consists of common open space. The ten percent open space requirement shall not apply in conventional subdivisions where each of the resultant lots has an area that equals or exceeds five acres. Any further subdivision of the tract into lots less than five acres in size shall require ten percent open space. Any such open space areas as herein provided, shall consist of principally **viewsheds** from the road, where applicable. Where a **viewshed** is not appropriate, open space shall consist of primary and/or secondary conservation lands, to the extent that they are found on the tract in question and shall be subject to the provisions of subsections (3)g—i and (4)h. of this section.

(4) *Standards for developments located in conservation subdivisions.*

d. 1.

Tracts containing primary conservation lands. All primary conservation lands within the tract shall be retained as conservation land. Half of all remaining secondary conservation lands, where they exist, shall be retained as conservation land in the order of priority as described below:

i. **Tier A** (high priority).

A. Forestlands.

ii. **Tier B** (medium priority).

A. Farmlands.

B. Historic site.

iii. **Tier C** (lowest priority).

A. Steep slopes.

B. Rock formations.

C. Lands adjacent to parks.

For Conservation Subdivisions

Section 46-42 (d) (2) 7

A **viewshed** analysis showing the location and extent of views into the property from public roads and from public parks, and from the boundaries of lakes, ponds, and streams on the site.

Section 46-44 (d) (2) e

*Rural road corridors and scenic **viewsheds**.* All applications for conservation subdivisions shall preserve the **viewsheds** along rural roads by incorporating them into conservation lands or otherwise providing for building setbacks and architectural designs to minimize their intrusion. Views of developable lots from exterior roads and abutting properties shall be minimized by the use of changes in topography, existing vegetation, or additional landscaping to the greatest degree possible

Section 58-81 (2) 10 and also 46-42 (d) (2) 7

A **viewshed** analysis showing the location and extent of views into the property from public roads and from public parks, and from the boundaries of lakes, ponds and streams on the site.

Traditional subdivision

100 acres yields approximately 78 homes after reduction for 10 acres of open space, and approximately 12 acres for entranceway, roads, etc.

Current Conservation Subdivisons

100 acres

50 acres buildable	50 acres conservation land
-12 acres	
=38 acres for 78 homes	

38 x 40,000=1,520,000 sq ft available for the 78 homes
or approximately 19,500 sq ft per building lot maximum

Suggest raising the minimum lot size to 16,000 sq ft to allow flexibility in lot layout considering where the building pad will be placed on the lots.

Consider creating another option of about 1/3 open space calling it 35%

100 acres

65 acres buildable	35 acres conservation land
-12 acres	
=53 acres for 78 homes	

53 x 40,000=2,120,000 sq ft available for the 78 homes
or approximately 27,000 sq ft per building lot maximum

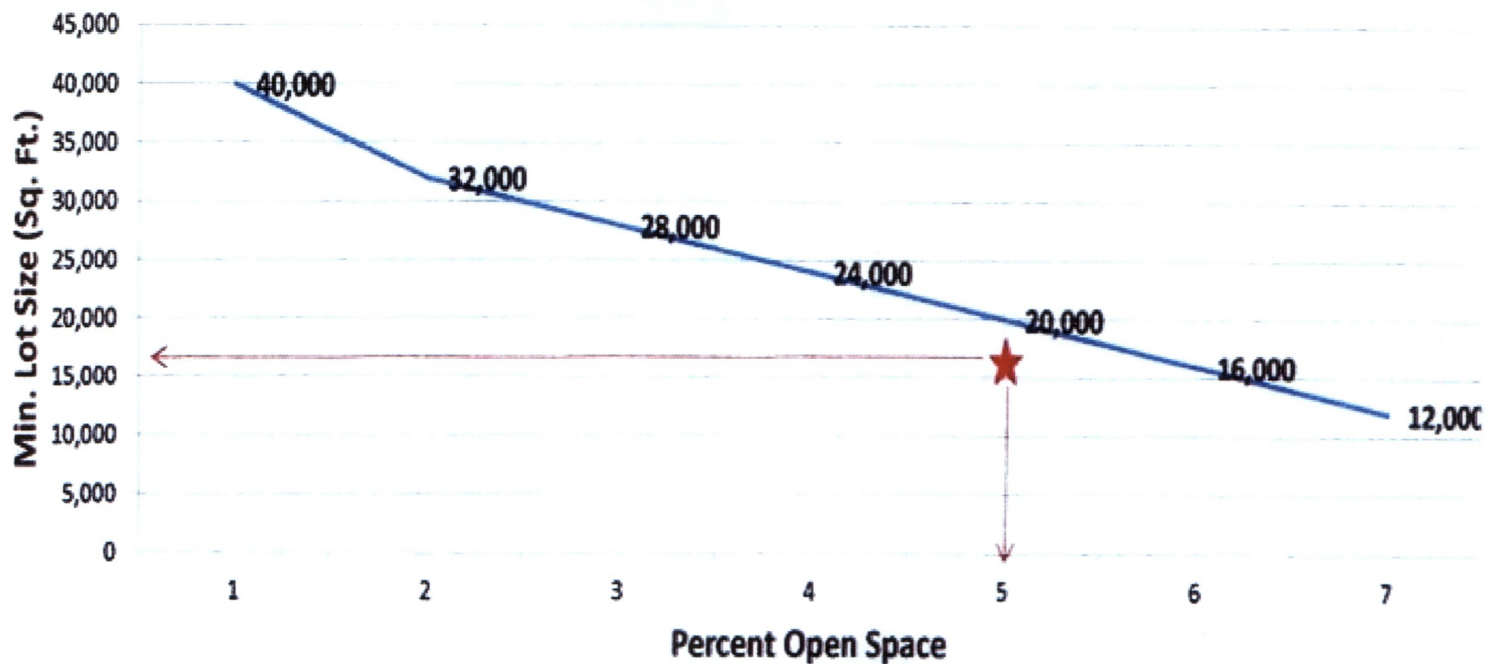
Suggest using a minimum lot size of 24,000 sq ft for the same reasons as above.
Building setback would need to be established.

Comparison of ratios of per 1000 of sq ft to number of acres buildable

40/90=0.44 24/65=0.37 16/50=0.32

RCD Sub Division

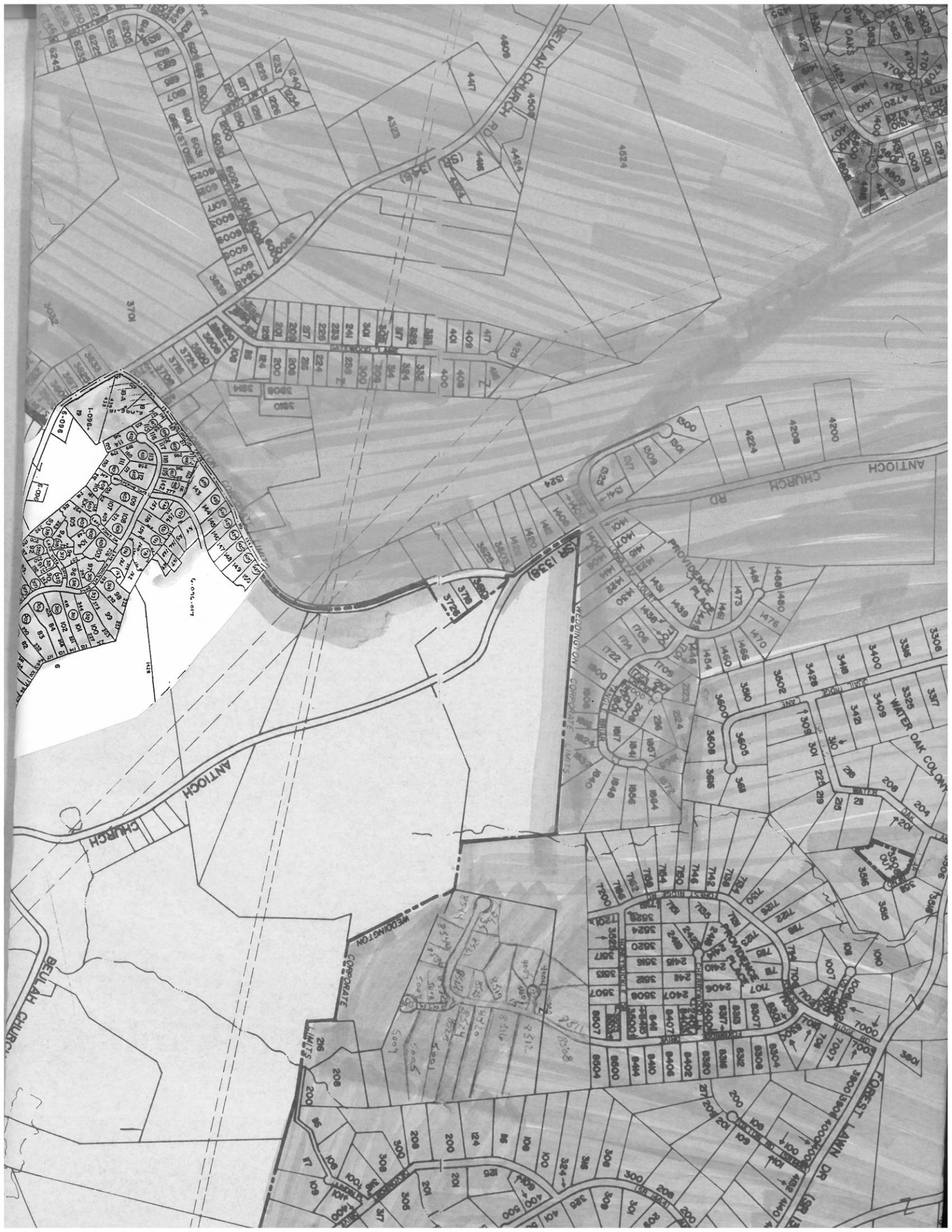
Minimum Lot Size Vs. Open Space



QUESTIONS:

- 1.) Does a sliding scale provide developers more or less flexibility?
- 2.) Should the minimum lot size be raised to 16,000 sq. ft.?
- 3.) Should there be an average lot size of 16,000 sq. ft. with a minimum of 14,000 sq. ft. ?
- 4.) Is everything working OK, don't do anything?
- 5.) Other discussion points?

Subdivision	# Lots	Total Sq. Ft. all lots	Average Lot Size	Smallest Lot Size
Carrington	71	1,340,776	18,884	13,939
<i>West side(not factored in totals)</i>	20	378,536	18,926	13,939
Falls at Weddington	185	3,231,602	17,648	12,600
<i>East side(not factored in totals)</i>	47	803,932	17,104	13,020
Gardens on Providence	29	532,085	18,348	17,293
Hadley Park	62	1,154,340	18,618	15,072
Highclere	45	1,016,988	22,600	16,434
Highgate	92	2,213,501	24,060	15,202
Lake Forest Preserve	146	2,681,205	18,364	15,681
Preserve at Brookhaven	34	567,543	16,692	14,854
Providence Forest	38	706,238	18,585	15,943
Stratford Hall	35	724,402	20,697	15,246
Sugar Magnolia	18	318,503	17,695	14,997
The Enclave at Weddington	42	623,534	14,846	13,003
Vintage Creek	90	1,380,850	15,343	12,000
Weddington Preserve	48	831,996	17,333	13,680
Total	935	17,323,563	18,528	



POLITICAL SIGN ORDINANCE SUMMARY

	<u>WEDDINGTON</u>	<u>MARVIN</u>	<u>WESLEY CHAPEL*</u>	<u>WAXHAW</u>
SIZE	6 square feet	32 square feet	6 square feet	6 square feet
MAX. HEIGHT <i>(above ground)</i>	20 feet	20 feet	42 inches	48 inches
DURATION	60 days before election and 10 days after	30 days before election and 7 days after	30 days before early voting and 10 days after	45 days before election and 2 days after
LOCATION	No tree, No utility poles, not on traffic control signs	Not in street right of way	3 feet from pavement edge and requires property owner permission	No tree, No utility poles, not on public property
OTHER	Can not be lighted or obstruct road view	Can not be lighted or obstruct road view	Can not obstruct road view	Can not be lighted or obstruct road view

* Uses North Carolina statutes GS 136-32 rev 01.09.2012

Appendix 1A. Summary Figures on the Structures, Forms of Governing Boards of North Carolina Cities

	CITY SIZE (Number in Size Class)							Total (553)
	Under 500 (127)	500– 1,000 (93)	1,000– 2,500 (111)	2,500– 5,000 (90)	5,000– 10,000 (50)	10,000– 25,000 (48)	Over 25,000 (34)	
STYLE OF INCORPORATION								
City	0	3	0	7	14	22	24	70
Town	119	86	110	80	34	24	10	463
Village	8	4	1	3	2	2	0	20
STYLE OF GOVERNING BOARD								
Aldermen	12	13	19	10	5	3	3	65
Commissioners	71	54	65	37	12	8	4	251
Council Members	44	26	27	43	33	37	27	237
FORM OF GOVERNMENT								
Council-Manager	8	7	54	64	41	47	34	255
Mayor-Council	119	86	57	26	9	1	0	298
SELECTION OF MAYOR								
By and from Governing Board	10	9	5	6	2	0	1	33
Council Member with the Most Votes	1	1	0	0	0	0	0	2
Elected	116	83	106	84	48	48	33	518
MAYOR'S TERM								
2 Years	89	49	57	43	24	23	17	302
4 Years	33	38	52	45	25	25	17	235
At Pleasure of Board	5	6	2	2	1	0	0	16
NUMBER OF MEMBERS OF GOVERNING BOARD								
11 Members	0	0	0	0	0	0	1	1
9 Members	0	0	0	0	0	0	1	1
8 Members	0	0	0	0	1	6	4	11
7 Members	0	1	0	1	2	6	7	17
6 Members	1	3	9	16	6	10	14	59
5 Members	68	69	72	56	27	18	6	316
4 Members	28	16	28	16	14	8	1	111
3 Members	29	4	2	1	0	0	0	36
2 Members	1	0	0	0	0	0	0	1
TERM OF OFFICE OF GOVERNING BOARD								
2 Years	71	25	25	17	4	11	11	164
4 Years	12	7	5	1	5	0	5	35
4S (4 Yrs., Staggered)	42	59	81	69	40	36	18	345
4S/2 Years	2	2	0	3	1	1	0	9

Source: Compiled using data from "Forms of Government and Methods of Election in North Carolina Cities" (School of Government web page), www.iog.unc.edu/pubs/FOG/index.php.

Appendix 1B. Summary Figures on The Mode, Type of Election of Governing Boards of North Carolina Cities

	POPULATION (Total Number of Cities)							Total (553)
	Under 500 (127)	500– 1,000 (93)	1,000– 2,500 (111)	2,500– 5,000 (90)	5,000– 10,000 (50)	10,000– 25,000 (48)	Over 25,000 (34)	
MODE OF ELECTION OF GOVERNING BOARD								
AL	127	92	100	77	38	28	15	477
D	0	0	3	2	2	4	6	17
DAL	0	0	2	3	4	8	9	26
CDA	0	0	5	6	5	5	2	23
CDAL	0	1	1	2	1	3	2	10
TYPE OF ELECTION								
Majority	0	3	2	1	2	5	5	18
Partisan	0	0	1	0	0	3	3	7
Plurality	126	88	106	85	46	36	17	504
Primary	1	2	2	4	2	4	9	24

AL = Elected at large

D = Elected by and from districts

DAL = Elected at large but with requirement of district residence

CDA = Combination of at-large and district members

CDAL = Combination of at-large members and members elected at large by representing districts

TOWN OF W E D D I N G T O N

MEMORANDUM

TO: Mayor Deter; Town Council

FROM: Julian Burton, Zoning Administrator/Planner

DATE: February 18th-19th, 2016

SUBJECT: Greenways and Trails in Weddington

Greenways and multiuse paths remain a popular means of connectivity in suburban and rural areas, and provide opportunities for exercise and recreation outdoors away from busy roads. Staff has held informal conversations with residents, planning board members, and the mayor, and acknowledges that the public has had mixed feelings towards greenways in the past. However, the 2012 survey, completed in association with the Land Use Plan, indicates that there may still be substantial interest in greenways. The Council may have a very limited window to implement any policy that could require developers to help finance any new trails and/or greenways in Town. Therefore, the Town Planner put together a few items in the packet in order to re-introduce the topic and to determine if there is enough interest from the Council to commission staff to further research greenways.

Attachments:

I. Weddington Survey Results

II. Carolina Thread Trail Map

- This map shows the master plan for the Carolina Thread Trail. At the time of its creation, Weddington indicated that they supported greenways in Union County, but asked that no greenways be planned for the Town. Therefore, the Town would be ineligible for any funding facilitated by Carolina Thread Trail. However, it may still be valuable for any Weddington trails to connect to thread trails to help create a larger network of trails in the County.

III. Marvin Greenway Map

- Marvin hired a consultant to put together a greenway plan. They use this plan as the basis for requiring new development to construct portions of the greenways, and also utilized fee in lieu if no greenway is planned for the parcel being developed. (Fee in Lieu also attached)

IV. Prime Greenway Areas (Weddington)

- The map displays areas that are largely undeveloped, and could accommodate greenways within new development, or prior to new development. The map also shows the existing facilities that could accommodate trails or paths that could also tie into the network, and shows thoroughfares with existing or proposed sidewalks. Although much of the open space in Weddington is already owned and maintained by existing or vested subdivisions, there may still be opportunities to tie in the existing open space with sidewalks and existing greenways outside of Weddington.

Staff will continue to reach out to other organizations leading up to the retreat, and may have additional documents to discuss with the Council.

Town of Weddington

Citizen Survey 2012

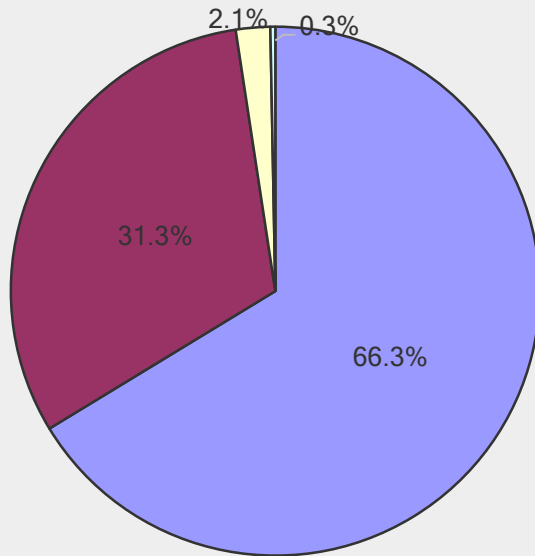
Results

3400 Postcards Sent, 659 Responses – 19.4% Response Rate

- 26% have lived in Weddington less than 5 years
- 49% have lived in Weddington less than 10 years
- 38% work in Mecklenburg County
- 88% live in a subdivision

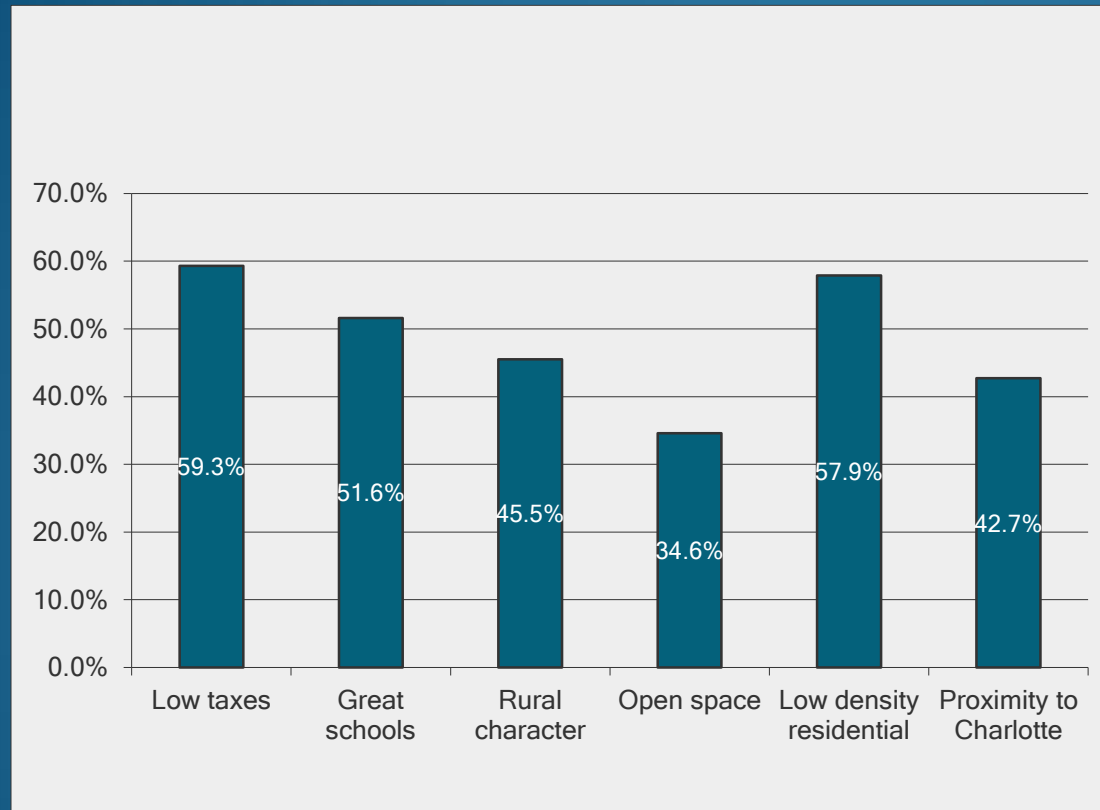
Question 1: How Would You Rate Weddington As a Place to Live?

Question 1: How would you rate Weddington as a place to live?



Answer Options	Response Percent
Excellent	66.3%
Good	31.3%
Fair	2.1%
Poor	0.3%

Question 2: Why Did You Move Here/What Do You Most Appreciate About Living Here? (Could choose up to three)



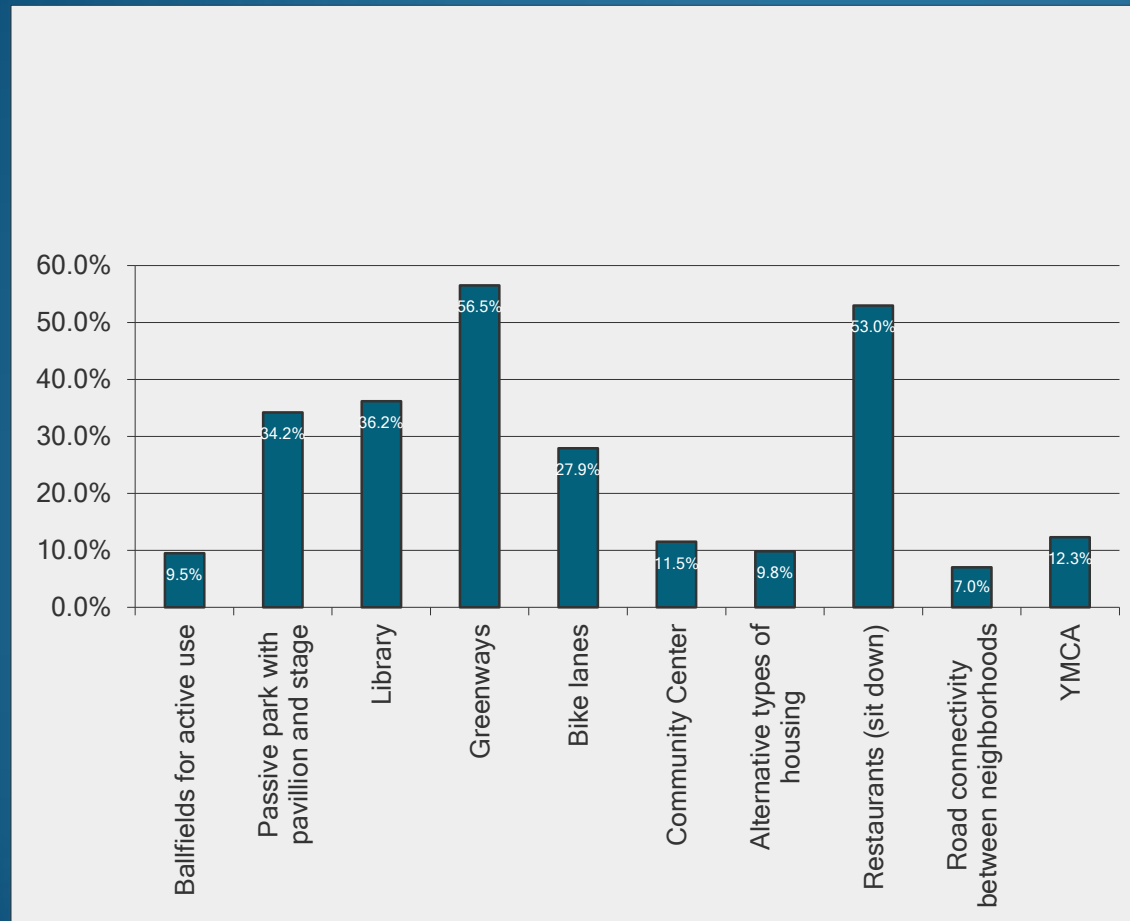
Answer Options

Low taxes
Great schools
Rural character
Open space
Low density residential
Proximity to Charlotte
Other (please specify)

Response Percent

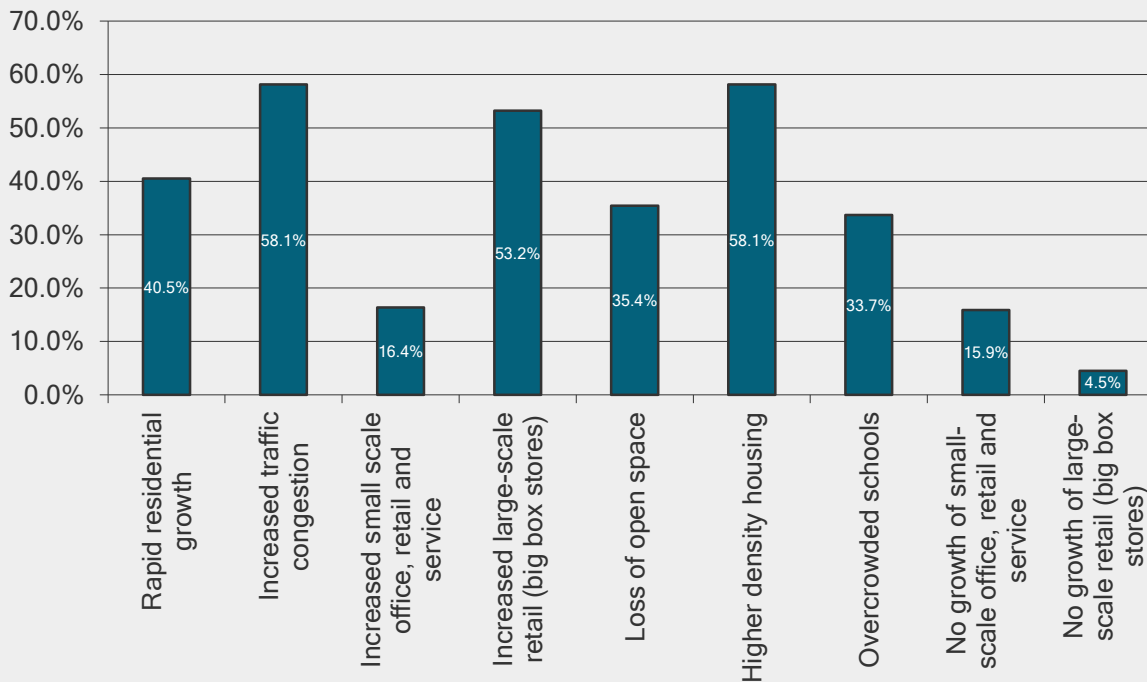
59.3%
51.6%
45.5%
34.6%
57.9%
42.7%

Question 3: Over the Next Five to Ten Years, Which of the Following Would Most Improve the Quality of Life in Weddington? (Could choose up to three)



	Response Percent
Greenways	56.5%
Restaurants (sit down)	53.0%
Library	36.2%
Passive park with pavillion and stage	34.2%
Bike lanes	27.9%
YMCA	12.3%
Community Center	11.5%
Alternative types of housing	9.8%
Ballfields for active use	9.5%
Road connectivity between neighborhoods	7.0%

Question 4: Over the Next Five to Ten Years, Which of the Following Could Most Adversely Affect Weddington's Current Quality of Life? (Could choose up to three)



Answer Options	Response Percent
Increased traffic congestion	58.1%
Higher density housing	58.1%
Increased large-scale retail (big box stores)	53.2%
Rapid residential growth	40.5%
Loss of open space	35.4%
Overcrowded schools	33.7%
Increased small scale office, retail and service	16.4%
No growth of small-scale office, retail and service	15.9%
No growth of large-scale retail (big box stores)	4.5%

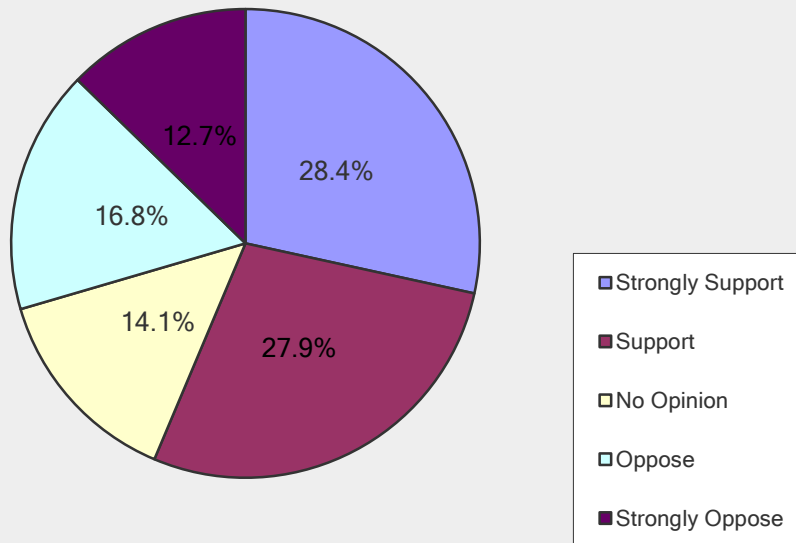
Question 5: To What Degree Are the Following Important in Weddington?

	Very Important	Important	Not at All Important	Don't Know
Maintaining a low tax rate	69.7%	27.4%	2.8%	0.0%
Ensuring public safety (e.g., fire, police)	65.3%	32.1%	2.4%	0.2%
Preservation of open space	60.9%	33.4%	4.2%	1.6%
Low density residential development	53.3%	32.1%	11.9%	2.7%
Limiting non-residential growth	44.6%	34.2%	19.6%	1.6%
Promoting a downtown core	18.4%	35.8%	41.9%	3.8%
Diversify tax base with new non-residential development	15.9%	33.7%	42.0%	8.4%

Question 6: If in Question #5 you responded that limiting non-residential growth is "very important" or "important", would your opinion change if a mixed-use development included additional amenities such as parks, a library or other public facilities?

	Response Percent
Yes	43.0%
No	57.0%

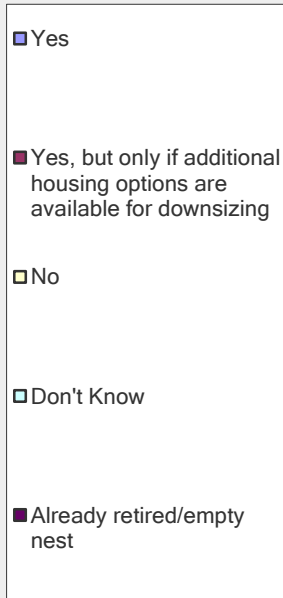
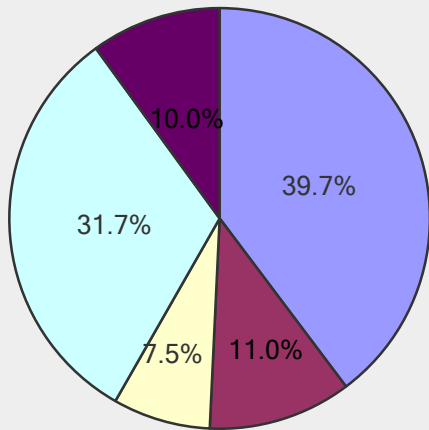
Question 7: What Is Your Current Opinion of Conservation Subdivisions?



Answer Options	Response Percent
Strongly Support	28.4%
Support	27.9%
No Opinion	14.1%
Oppose	16.8%
Strongly Oppose	12.7%

Question 8: Do You Plan to Spend Your Retirement Years in Weddington?

Answer Options	Response Percent
Yes	39.7%
Yes, but only if additional housing options are available for downsizing	11.0%
No	7.5%
Don't Know	31.7%
Already retired/empty nest	10.0%



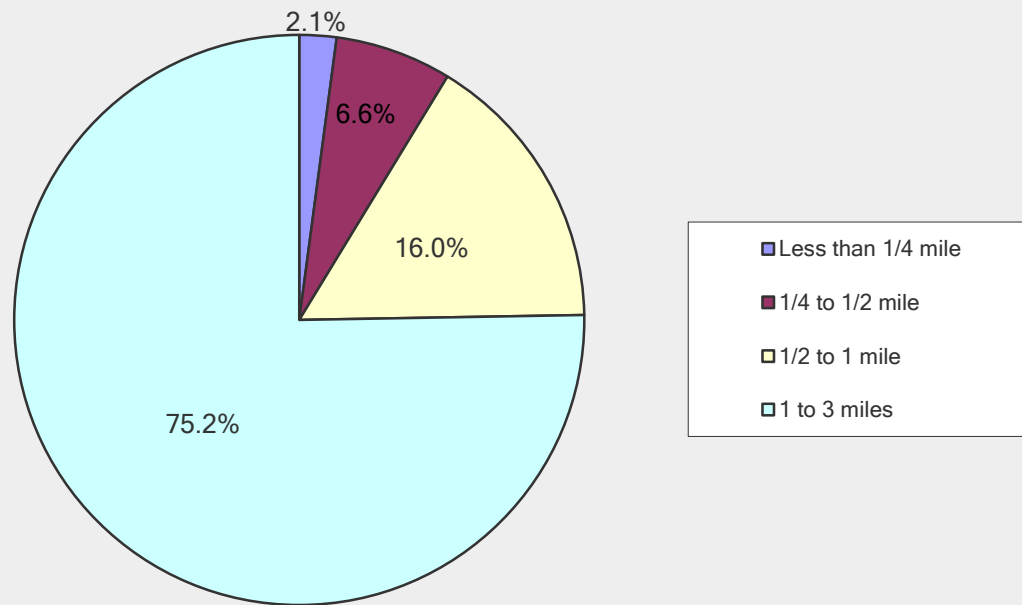
Question 9: Would You Support Higher Density for Age Restricted Communities in Designated Areas?

	Response Percent
Yes	51.0%
No	49.0%

Question 10: Should the Weddington Land Use Plan Allow for the Following Types of Development?

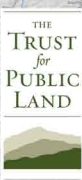
Answer Options	Yes	No
Restaurants (sit-down)	72.0%	28.0%
Mixed use (small-scale office/retail/restaurant)	59.5%	40.5%
Medical offices	52.0%	48.0%
Age restricted communities	46.8%	53.2%
Assisted living facilities	44.3%	55.7%
Day care facilities	40.6%	59.4%
Office space	38.6%	61.4%
Mixed use with residential	34.4%	65.6%
Patio homes	29.0%	71.0%
Townhomes	21.5%	78.5%
Restaurants (fast food)	15.9%	84.1%
Condominiums	12.7%	87.3%
Large-scale shopping centers	10.9%	89.1%
Duplexes	8.3%	91.7%
Apartments	4.0%	96.0%

Question 11: How Close Would You Like to Live to Retail Services?



Question 12:

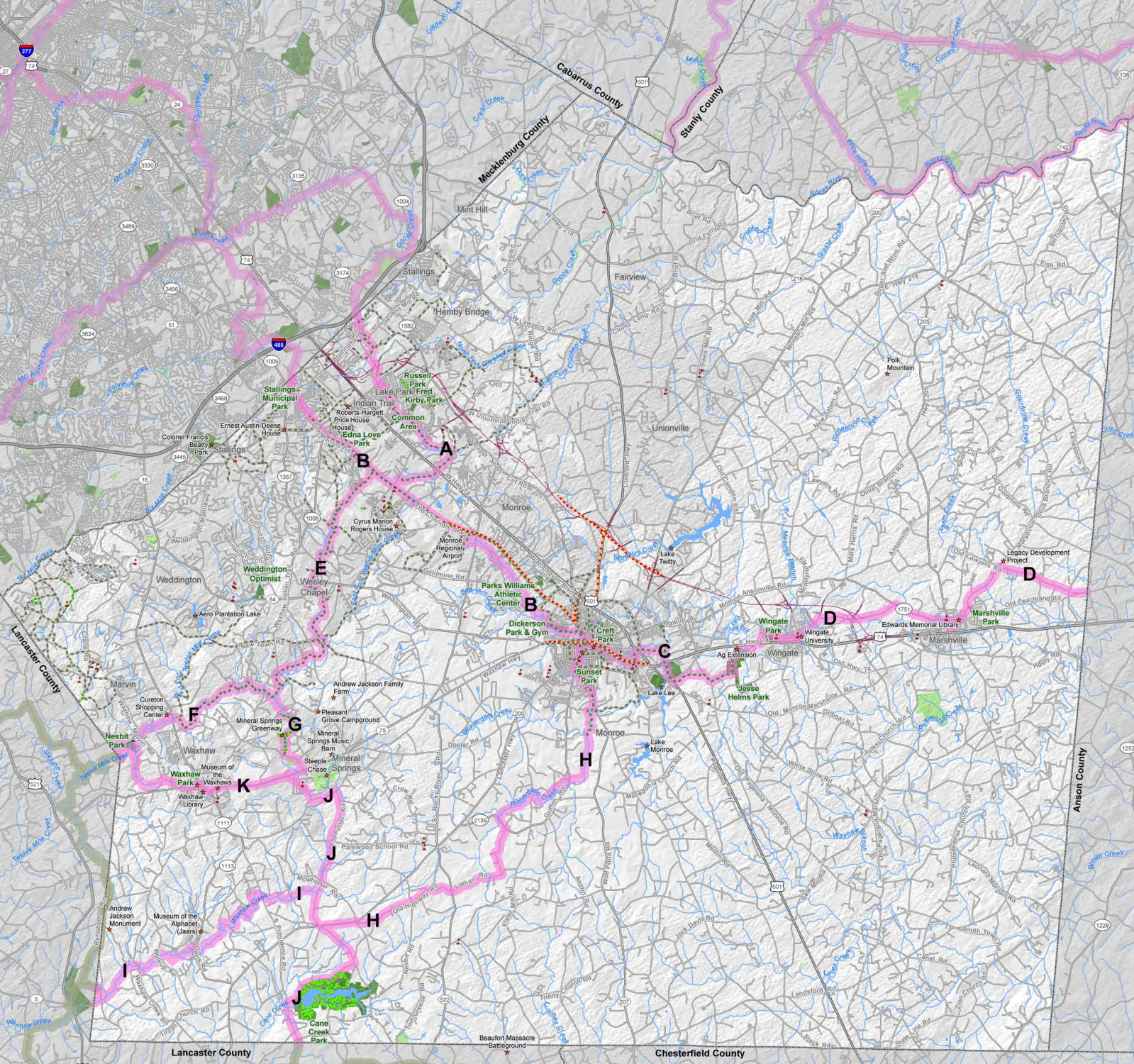
Answer Options	Response Percent
I am aware of the Town's website (townofweddington.com)	96.3%
I am aware of the Town's Facebook page (http://www.facebook.com/townofweddington)	24.8%
I have signed up to receive email regarding events/meetings	28.3%
I have seen Weddington Magazine	60.7%
I have attended at least one event or meeting in the past year	38.1%



Carolina Thread Trail - Union County, NC

Connection Opportunities

DRAFT 4/04/11



The Union County Carolina Thread Trail connection opportunities are depicted with 1/4 mile wide lines to illustrate connections between destinations, but not precise routes. The broadly defined corridors present multiple opportunities for adjustments for a defined route, so that landowners and the community can continue to be involved in fine tuning and defining the location of trails and amenities.

Legend

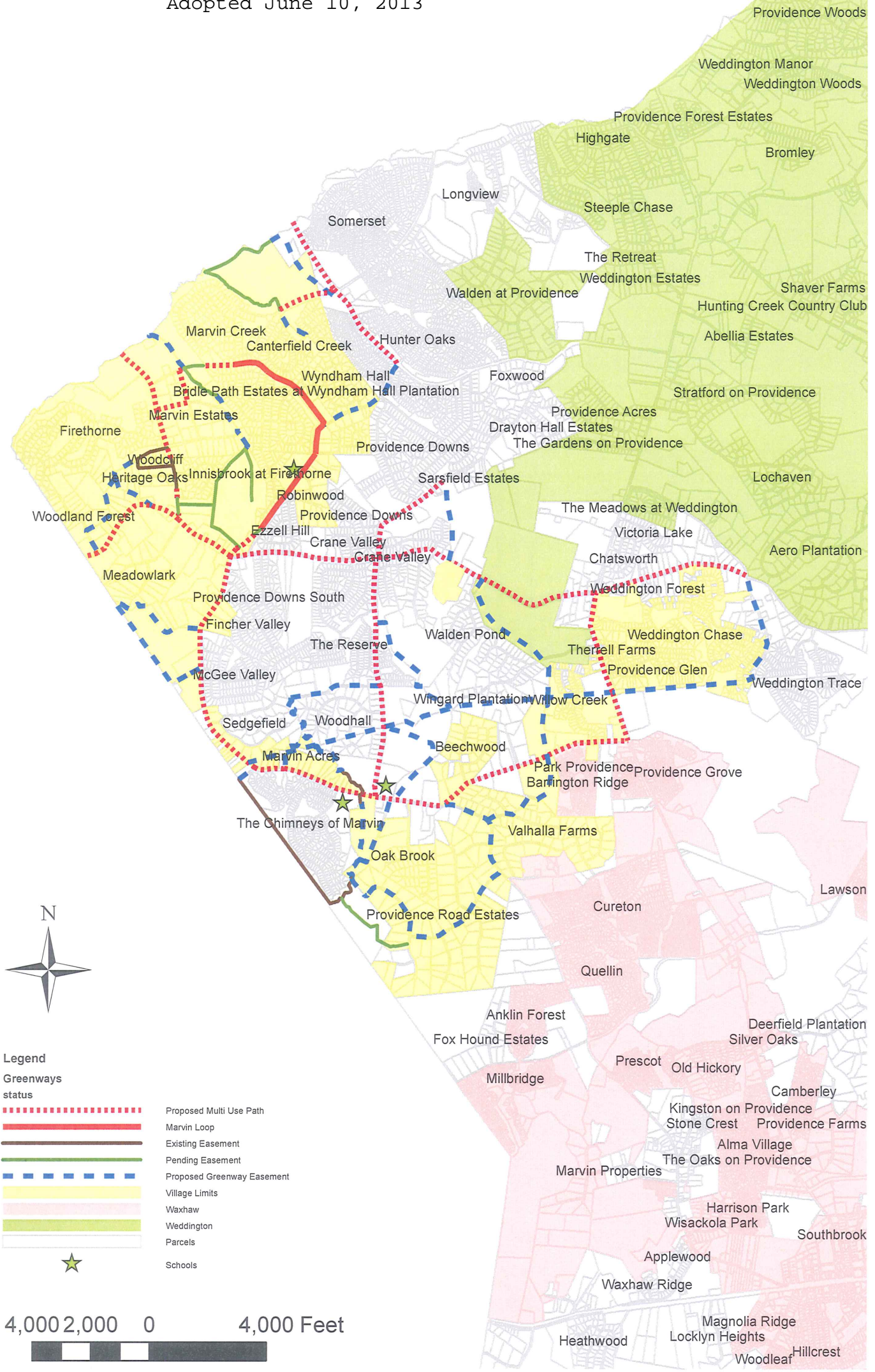
- Proposed Carolina Thread Trail
- Proposed Connection Opportunities
- Trail Network**
 - Existing Trail
 - Proposed Trail
 - Proposed Bike Route
- Parks
- Conservation Area
- Destinations
- Schools
- Hydrology**
 - Waterbodies
 - River
- Transportation**
 - Interstate
 - Highway
 - Major Road
 - Local
 - Monroe Connector
 - Railroads

0 0.35 0.7 1.4 Miles

Greenway Conceptual Plan

06/04/2013

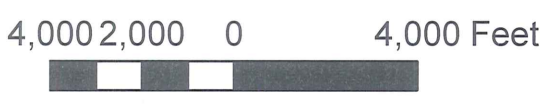
Adopted June 10, 2013



Legend

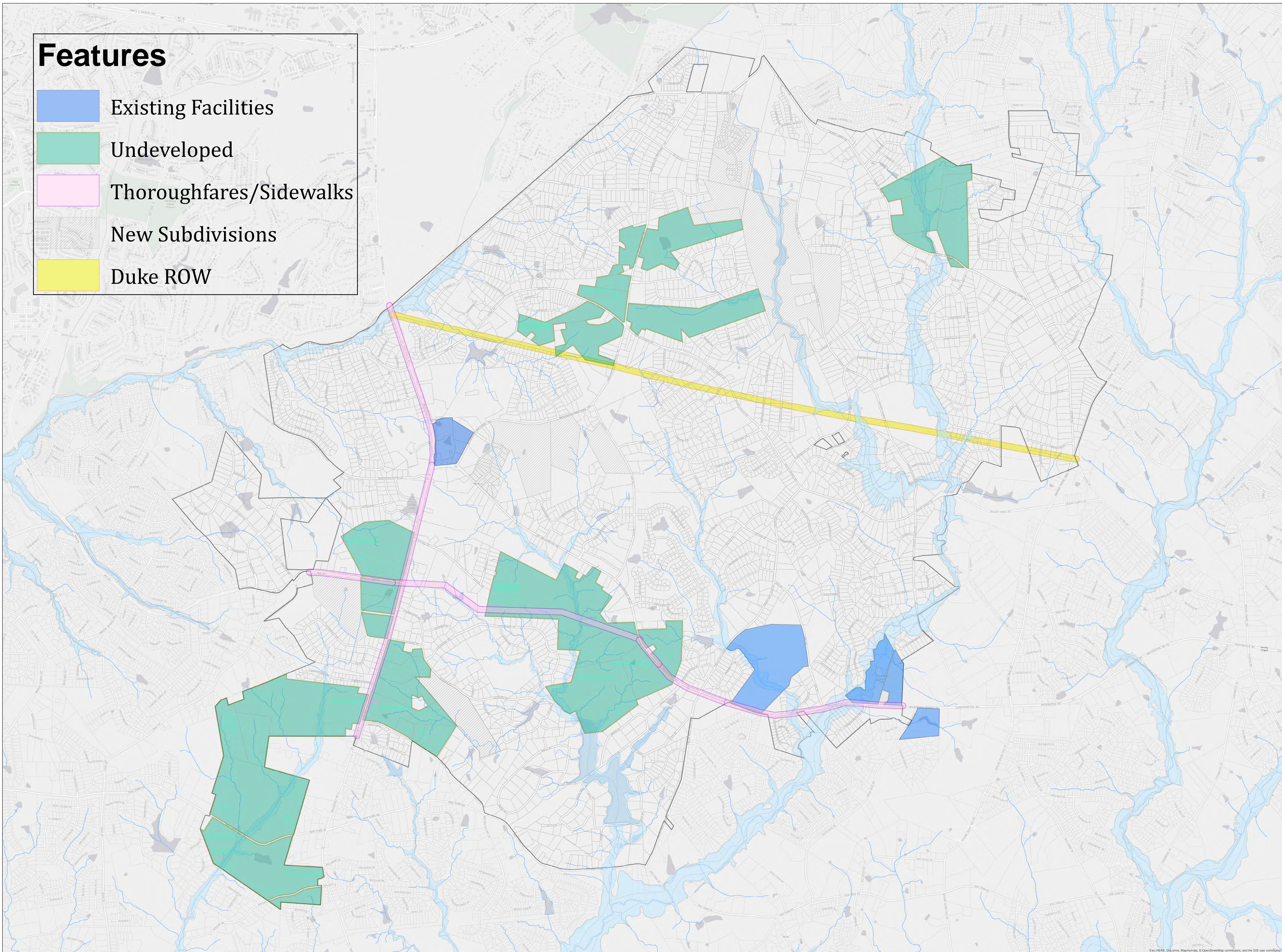
Greenways status

- ⋯⋯⋯ Proposed Multi Use Path
- Marvinsville Loop
- Existing Easement
- Pending Easement
- - - - Proposed Greenway Easement
- Village Limits
- Waxhaw
- Weddington
- Parcels
- ★ Schools



Features

-  Existing Facilities
-  Undeveloped
-  Thoroughfares/Sidewalks
-  New Subdivisions
-  Duke ROW



TRAILS AND GREENWAYS SURVEY SUMMARY

????

With increasing population, one major issue facing many communities is the provision of recreational opportunities for citizens. Should the town of Weddington consider developing **greenways** (*linear open space that may link parks, schools, businesses and residential areas*)

Yes	53%
No	47%

2006

To what degree, if any, should town officials promote **walkways** or **greenways** on behalf of community residents?

Essential	219	24%
Very Important	268	29%
Somewhat important	278	30%
Not Important	153	17%
Don't know	8	-

2007

Do you want the town to pursue developing a **trail system** within the town of Weddington?

Yes	212	35%
No	393	65%

2012

Over the next 5-10 years which of the following would most improve quality of life in Weddington? (*please choose up to three*)

Greenways	57%
Sit down restaurants	53%
Library	36%
Passive park	34%
6 other choices	12%

§ 150.075 DEDICATION OF LAND FOR AND/OR FEES IN LIEU OF PARK, RECREATION AND OPEN SPACE PURPOSES.

(A) *Dedication of land.*

(1) *General provisions.* All major subdivisions shall dedicate a portion of land to the village or pay a fee in lieu thereof, in accordance with this section, for public park, greenway, recreation facilities (including gyms, nature centers, and recreation centers), and open space sites to serve the recreational needs of the residents of the subdivision or development. Notwithstanding, if the subject property is designated as or adjacent to any existing or proposed greenway or parkland on any adopted Village Greenway Concept Map or Master Plan, or Land Use Plan the subdivider shall, at a minimum, provide public access to the site. The decision to either accept land for recreational purposes or fee in lieu of shall rest with the Village Council.

(2) *Amount of land to be dedicated.* At least one thirty-fifth (or 1,245 square feet) of an acre shall be dedicated for each dwelling unit proposed in the subdivision plat or development that contains five lots or more. The decision to approve an open space site or accept a fee in lieu shall lie with the Village Council.

(3) *Nature of land to be dedicated.* Except as otherwise required by the Village Council at the time of sketch plan approval, all dedications of land shall meet the following criteria.

(a) *Unity.* The dedicated land shall form a single parcel of land, except where the Village Council determines that two or more parcels would be in the best interest of the public, given the type and distribution of open spaces needed to adequately serve the proposed development and residents within close proximity of the subdivision or provide connectivity to an existing or proposed greenway or public recreation facility. In these cases, the Village Council may require that the parcels be connected by a dedicated strip of land at least 30 feet in width.

(b) *Usability.* At least two-thirds of the dedicated land shall be suitable for active recreation (e.g., soccer, baseball or football fields, playgrounds and the like). Greenways which are constructed may be credited against the requirements of this section provided that the greenways are part of the most recently adopted Village Greenway Concept map or Master Plan, and dedicated to public use. Not more than a ten-foot easement may be counted toward the dedication. Furthermore, constructed greenways as part of the Marvin Loop, lakes, other bodies of water and required viewshed buffer areas may not be included in computing any of the dedicated land area.

(c) *Shape.* The portion of dedicated land that is deemed suitable for active recreation shall be of a shape so as to be usable for the active recreational activities planned for the site. Land dedicated only for greenways need not follow the requirements of this division.

(d) *Location.* The dedicated land shall be located so as to reasonably serve the recreation and open space needs of residents of the subdivision and residents within close proximity of the subdivision.

(e) *Access.* Public access to the dedicated land shall be provided either by adjoining public street frontage or by a dedicated public easement, at least ten feet wide, which connects the dedicated land to a public street or right-of-way. Gradients adjacent to existing and proposed

streets shall allow for reasonable access to the dedicated land. Where the dedicated land is located adjacent to a street, the developer or subdivider shall remain responsible for the installation of utilities, sidewalks and other improvements required along that street segment. Public access or dedicated walkways to greenway dedications only shall be at least ten feet wide.

(f) *Topography.* The average slope of the portion of dedicated land deemed usable for active recreation shall not be excessive and shall be practicable for the proposed recreational use. In no case shall a slope on the active portion of dedicated land exceed 15%.

(g) *Screening.* Parks, recreation and open space areas shall have a sufficient natural or human-made buffer or screen to minimize any negative impacts on adjacent properties. The screening shall be approved by the Village Council.

(h) *Ownership and maintenance of dedicated land.* Park, recreation and open space land shall be in fee simple title to a homeowners' association to a local government or non-profit organization for ownership and maintenance. The decision for the village to accept a public dedication and maintenance of an open space site shall lie with the Village Council upon recommendation of the Parks, Greenways and Recreation Advisory Board.

(B) *Payments of fees in lieu of land dedication.*

(1) *General.* The payment of fees, in lieu of the dedication of land under division (A) above, may occur at the request of the subdivider or developer. The payment shall be used for the acquisition or development of recreation facilities, parks, greenways, or open space sites that would serve the needs of the residents of the subdivision and residents within close proximity of the subdivision. Notwithstanding the above, the final decision as to whether or not dedication of land for recreational purposes will occur, or whether a payment of a fee in lieu will be made, shall rest with the Village Council upon recommendation of the Parks, Greenways and Recreation Advisory Board. The decision shall be made in association with the sketch plan approval.

(a) *Time of payment.* The fees in lieu of dedication shall be paid prior to final plat approval by the Village Council.

(b) *Amount of payment.* The amount of the payment shall be determined as follows:

1. One thirty-fifth of an acre times the tax value per acre times the proposed number of lots. $((\text{the tax value per acre}) (\text{number of lots}))/35$

2. Example: proposed 86-unit development with a tax value of \$65,000/acre: Fee in lieu = $(65,000 \times 86)/35$

(C) *Procedures.*

(1) At the time of filing a sketch plan, the subdivider shall designate thereon the area or areas to be dedicated pursuant to this section. If the subdivider desires to make a payment in lieu of the dedication of land, a letter to that effect shall be submitted with the sketch plan.

(2) Where a dedication of land is required by the Village Council, the dedication shall be shown on the final plat when submitted, and the plat shall be accompanied by an executed general warranty deed conveying the dedicated land to the village. Where the Village Council

approves a payment-in-lieu of dedication, the payment shall have been made before the final plat is signed and recorded.

(D) *Authority to sell.* The Village Council shall have the authority to sell land dedicated pursuant to this section and transferred to the village by the developer. The proceeds of the sale may only be used for the acquisition and/or development of other recreation, park or open space sites.

(E) The village encourages neighborhood or homeowner associations of management to construct, operate and maintain private parks and recreation. The construction, operation or maintenance of private facilities shall not, however, diminish or eliminate the responsibility and obligations of the subdivider under division (A) above.

(Ord. OR-2013-06-06, passed 6-10-2013; Ord. OR-2014-07-02, passed 7-8-2014)

**TOWN OF WEDDINGTON
ESTIMATED TOWN OPERATING BUDGET
FY2017**

	<u>FY2015 ACTUAL</u>	<u>\$0.052 Tax FY 2015 BUDGET</u>	<u>AS OF 1/31/16 ACTUAL</u>	<u>PROJECTED 6/30/2016</u>	<u>PRELIMINARY OPERATING BUDGET FY2017</u>
REVENUE:					
10-3101-110 AD VALOREM TAX - CURRENT	1,064,358.86	1,035,000.00	937,759.92	958,558.58	975,000.00
10-3102-110 AD VALOREM TAX - 1ST PRIOR YR	3,743.38	7,000.00	1,510.48	3,175.00	3,500.00
10-3103-110 AD VALOREM TAX - NEXT 8 YRS PRIOR	4,335.72	2,000.00	4,110.47	4,125.00	1,500.00
10-3110-121 AD VALOREM TAX - MOTOR VEH CURRENT	75,120.79	54,000.00	37,494.83	82,994.83	80,000.00
10-3115-180 TAX INTEREST	3,286.85	2,250.00	853.60	2,250.00	2,250.00
10-3231-220 LOCAL OPTION SALES TAX REV - ART 39	301,893.07	275,000.00	100,054.86	300,164.58	300,000.00
10-3322-220 BEER & WINE TAX	47,364.63	38,750.00	0.00	45,000.00	45,000.00
10-3324-220 UTILITY FRANCHISE TAX	441,388.97	400,000.00	304,111.02	529,111.02	475,000.00
10-3340-400 ZONING & PERMIT FEES	45,270.00	29,000.00	28,247.50	36,000.00	10,000.00
10-3350-400 SUBDIVISION FEES	114,785.00	77,500.00	50,180.00	50,180.00	
10-3830-891 MISCELLANEOUS REVENUES	1,231.00	1,500.00	968.00	1,000.00	1,000.00
10-3831-491 INVESTMENT INCOME	4,799.87	3,500.00	1,651.98	5,000.00	5,000.00
TOTAL REVENUE	<u>2,107,578.14</u>	<u>1,925,500.00</u>	<u>1,466,942.66</u>	<u>2,017,559.01</u>	<u>1,898,250.00</u>
GENERAL GOVERNMENT EXPENDITURE:					
10-4110-126 FIRE DEPT SUBSIDIES	752,625.00	752,625.00	353,282.18	703,014.68	
10-4110-127 FIRE DEPT CAPITAL/BLDG MAINTENANCE	717,795.28	712,975.00	3,642.15	5,000.00	
10-4110-128 POLICE PROTECTION	242,849.72	243,850.00	185,813.44	248,077.44	248,677.00
10-4110-192 ATTORNEY FEES - GENERAL	116,038.61	125,000.00	34,343.32	90,000.00	95,000.00
10-4110-193 ATTORNEY FEES - LITIGATION	16,574.65	45,000.00	92,090.22	115,000.00	
10-4110-195 ELECTION EXPENSE	0.00	5,000.00	8,871.58	10,871.58	3,500.00
10-4110-340 EVENTS & PUBLICATIONS	5,834.55	9,000.00	787.95	7,287.95	12,000.00
10-4110-341 WEDDINGTON FESTIVAL	(34.05)	5,000.00	(3,130.28)	(3,130.28)	
10-4110-342 HOLIDAY/TREE LIGHTING	5,529.01	6,500.00	4,084.62	4,500.00	
10-4110-343 EASTER EGG HUNT	(138.64)	500.00	(489.32)	500.00	
10-4110-344 OTHER COMMUNITY EVENTS	373.51	750.00	138.53	400.00	
10-4110-495 OUTSIDE AGENCY FUNDING	3,799.09	3,800.00			
TOTAL GENERAL GOVT EXPENDITURE	<u>1,861,246.73</u>	<u>1,910,000.00</u>	<u>679,434.39</u>	<u>1,181,521.37</u>	<u>359,177.00</u>

**TOWN OF WEDDINGTON
ESTIMATED TOWN OPERATING BUDGET
FY2017**

	<u>FY2015 ACTUAL</u>	<u>\$0.052 Tax FY 2015 BUDGET</u>	<u>AS OF 1/31/16 ACTUAL</u>	<u>PROJECTED 6/30/2016</u>	<u>PRELIMINARY OPERATING BUDGET FY2017</u>
ADMINISTRATIVE EXPENDITURE:					
10-4120-121 SALARIES - CLERK	64,824.65	72,500.00	41,599.96	71,433.26	71,000.00
10-4120-123 SALARIES - TAX COLLECTOR	41,427.26	43,500.00	23,945.96	41,050.22	46,315.00
10-4120-124 SALARIES - FINANCE OFFICER	13,437.66	11,525.00	6,424.88	13,074.88	13,840.00
10-4120-125 SALARIES - MAYOR & TOWN COUNCIL	25,200.00	25,200.00	14,700.00	25,200.00	25,200.00
10-4120-181 FICA EXPENSE	11,050.12	12,250.00	7,196.03	12,336.05	12,460.00
10-4120-182 EMPLOYEE RETIREMENT	15,915.88	18,150.00	10,260.01	17,588.59	18,885.00
10-4120-183 EMPLOYEE INSURANCE	21,766.56	23,275.00	19,874.13	26,102.13	28,080.00
10-4120-184 EMPLOYEE LIFE INSURANCE	281.12	375.00	273.28	381.60	400.00
10-4120-185 EMPLOYEE S-T DISABILITY	264.00	300.00	192.00	288.00	300.00
10-4120-191 AUDIT FEES	8,000.00	8,500.00	0.00	8,200.00	8,500.00
10-4120-193 CONTRACT LABOR	16,458.50	23,000.00	0.00	3,500.00	
10-4120-200 OFFICE SUPPLIES - ADMIN	8,872.52	25,500.00	2,737.91	8,000.00	8,000.00
10-4120-210 PLANNING CONFERENCE	2,762.48	2,500.00	0.00	1,000.00	1,500.00
10-4120-321 TELEPHONE - ADMIN	2,863.93	4,000.00	1,294.43	2,500.00	3,500.00
10-4120-325 POSTAGE - ADMIN	1,398.94	4,200.00	1,025.93	2,500.00	2,500.00
10-4120-331 UTILITIES - ADMIN	3,550.26	4,725.00	2,169.23	4,250.00	4,250.00
10-4120-351 REPAIRS & MAINTENANCE - BUILDING	19,753.35	20,000.00	7,900.00	30,125.00	7,500.00
10-4120-352 REPAIRS & MAINTENANCE - EQUIPMENT	67,050.58	58,000.00	48,418.08	63,578.08	65,000.00
10-4120-354 REPAIRS & MAINTENANCE - GROUNDS	52,862.00	52,950.00	23,669.85	53,429.85	42,520.00
10-4120-355 REPAIRS & MAINTENANCE - PEST CONTRL	792.00	1,000.00	330.00	750.00	1,000.00
10-4120-356 REPAIRS & MAINTENANCE - CUSTODIAL CONTINGENCY	5,100.00	6,250.00	2,200.00	5,200.00	6,000.00
10-4120-370 ADVERTISING - ADMIN	111.10	1,000.00	528.26	1,000.00	1,000.00
10-4120-397 TAX LISTING & TAX COLLECTION FEES	1,261.20	1,000.00	(309.91)	(9.91)	500.00
10-4120-400 ADMINISTRATIVE:TRAINING	2,433.00	4,100.00	2,673.95	4,000.00	4,000.00
10-4120-410 ADMINISTRATIVE:TRAVEL	3,832.14	6,500.00	2,322.65	5,000.00	5,000.00
10-4120-450 INSURANCE	14,909.94	12,000.00	13,387.05	15,000.00	15,500.00

**TOWN OF WEDDINGTON
ESTIMATED TOWN OPERATING BUDGET
FY2017**

	<u>FY2015 ACTUAL</u>	<u>\$0.052 Tax FY 2015 BUDGET</u>	<u>AS OF 1/31/16 ACTUAL</u>	<u>PROJECTED 6/30/2016</u>	<u>PRELIMINARY OPERATING BUDGET FY2017</u>
10-4120-491 DUES & SUBSCRIPTIONS	18,787.76	18,000.00	14,445.00	17,000.00	18,000.00
10-4120-498 GIFTS & AWARDS	1,009.46	1,500.00	1,978.34	3,000.00	3,000.00
10-4120-499 MISCELLANEOUS	6,007.85	5,000.00	2,455.72	5,000.00	5,000.00
TOTAL ADMINISTRATIVE EXPENSE	<u>431,984.26</u>	<u>466,800.00</u>	<u>251,692.74</u>	<u>440,477.75</u>	<u>418,750.00</u>
PLANNING & ZONING EXPENDITURE:					
10-4130-121 SALARIES - ZONING ADMINISTRATOR	54,302.72	55,350.00	32,805.24	55,905.74	57,240.00
10-4130-122 SALARIES - ASST ZONING ADMINISTRATR	2,161.74	2,250.00	770.94	2,250.00	2,250.00
10-4130-123 SALARIES - RECEPTIONIST	20,837.36	24,150.00	12,085.76	20,718.45	24,975.00
10-4130-124 SALARIES - PLANNING BOARD	4,500.00	5,200.00	2,775.00	5,000.00	5,200.00
10-4130-125 SALARIES - SIGN REMOVAL	3,007.01	5,000.00	1,801.82	4,000.00	4,000.00
10-4130-181 FICA EXPENSE - P&Z	6,488.05	9,100.00	4,137.63	7,093.08	7,770.00
10-4130-182 EMPLOYEE RETIREMENT - P&Z	11,310.48	12,000.00	6,904.44	11,836.18	13,015.00
10-4130-183 EMPLOYEE INSURANCE	23,826.00	25,000.00	16,704.00	28,635.43	30,926.26
10-4130-184 EMPLOYEE LIFE INSURANCE	245.28	300.00	163.52	280.32	300.00
10-4130-185 EMPLOYEE S-T DISABILITY	144.00	150.00	96.00	164.57	150.00
10-4130-193 CONSULTING	22,894.63	10,000.00	-14,199.50	2,000.00	10,000.00
10-4130-194 CONSULTING - COG	7,854.81	14,250.00	11,700.00	16,750.00	16,750.00
10-4130-200 OFFICE SUPPLIES - PLANNING & ZONING	8,634.30	5,000.00	2,627.62	5,000.00	5,000.00
10-4130-201 ZONING SPECIFIC OFFICE SUPPLIES	0.00	2,500.00	40.01	1,000.00	2,500.00
10-4130-215 HISTORIC PRESERVATION	922.46	3,000.00	0.00		
10-4130-220 TRANSPORTATION & IMPROVEMENTS			0.00		
10-4130-321 TELEPHONE - PLANNING & ZONING	2,863.94	4,000.00	1,294.52	2,500.00	3,500.00
10-4130-325 POSTAGE - PLANNING & ZONING	(79.86)	4,200.00	875.54	2,500.00	2,500.00
10-4130-331 UTILITIES - PLANNING & ZONING	3,550.42	4,725.00	2,169.24	4,250.00	4,250.00
10-4130-370 ADVERTISING - PLANNING & ZONING	1,042.50	1,000.00	356.10	1,000.00	1,000.00
TOTAL PLANNING EXPENSE	<u>174,505.84</u>	<u>187,175.00</u>	<u>83,107.88</u>	<u>170,883.77</u>	<u>191,326.26</u>
TOTAL EXPENDITURES	2,467,736.83	2,563,975.00	1,014,235.01	1,792,882.89	969,253.26

**TOWN OF WEDDINGTON
ESTIMATED TOWN OPERATING BUDGET
FY2017**

	<u>FY2015 ACTUAL</u>	<u>\$0.052 Tax FY 2015 BUDGET</u>	<u>AS OF 1/31/16 ACTUAL</u>	<u>PROJECTED 6/30/2016</u>	<u>PRELIMINARY OPERATING BUDGET FY2017</u>
NET REVENUES/(EXPENDITURES)	<u>(360,158.69)</u>	<u>(638,475.00)</u>	<u>452,707.65</u>	<u>224,676.11</u>	<u>928,996.74</u>

**TOWN OF WEDDINGTON
10 YEAR PROJECTIONS - 5.2 CENT TAX
FY2015 - 2024**

	<u>2014</u>	<u>ACTUAL</u> <u>2015</u>	<u>PROJECTED</u> <u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Estimated Tax Base	\$1,942,018,560	\$2,006,884,008	\$1,891,009,800	\$1,928,829,996	\$1,986,694,896	\$2,046,295,743
Ad Valorem (5.2 cents)	\$1,101,240	\$1,150,845	\$1,051,104	\$1,072,126	\$1,104,290	\$1,137,419
State collected	\$730,567	\$790,647	\$874,275	\$891,761	\$909,596	\$927,788
Zoning & Subdivision	\$145,560	\$160,055	\$86,180	\$75,000	\$50,000	\$35,000
Other	\$8,957	\$6,031	\$6,000	\$9,000	\$9,000	\$9,375
TOTAL ESTIMATED REVENUE	\$1,986,324	\$2,107,578	\$2,017,559	\$2,047,887	\$2,072,886	\$2,109,581
Fire Service	\$758,475	\$752,625	\$703,015	\$724,105	\$745,829	\$768,203
Fire Station	\$0	\$717,795	\$5,000	\$5,000	\$0	\$0
Deputies	\$242,888	\$242,850	\$248,077	\$253,039	\$258,099	\$263,261
Other	\$793,858	\$754,467	\$841,770	\$785,305	\$760,212	\$775,416
TOTAL ESTIMATED EXPENSES	\$1,795,221	\$2,467,737	\$1,797,862	\$1,767,449	\$1,764,139	\$1,806,881
REVENUE LESS EXPENDITURES	\$191,103	(\$360,159)	\$219,697	\$280,437	\$308,746	\$302,701

FUND BALANCE (Rainy Day Fund)

Total Fund Balance at end of current fiscal year	\$2,652,689	\$2,292,530	\$2,512,227	\$2,792,664	\$3,101,410	\$3,404,111
Less: Reserve for 6-mths worth of next yr's expenses	(\$874,971)	(\$898,931)	(\$883,725)	(\$882,070)	(\$903,440)	(\$925,350)
Fire truck & equipment reserve available for next yr	(\$200,000)					
Town Hall building & capital reserve available for next	(\$36,000)	(\$54,000)	(\$72,000)	(\$28,000)	(\$45,000)	(\$62,000)
Amount needed to cover next year's deficit	(\$360,159)	\$0	\$0	\$0	\$0	\$0
Available for next fiscal year	\$1,181,559	\$1,339,599	\$1,556,502	\$1,882,594	\$2,152,970	\$2,416,761

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	10% reval increase <u>2024</u>
Estimated Tax Base	\$2,107,684,615	\$2,149,838,307	\$2,192,835,073	\$2,236,691,775	\$2,505,094,788
Ad Valorem (5.2 cents)	\$1,171,541	\$1,194,972	\$1,218,871	\$1,243,249	\$1,392,439
State collected	\$946,343	\$965,270	\$984,576	\$1,004,267	\$1,024,353
Zoning & Subdivision	\$30,000	\$22,500	\$15,000	\$12,500	\$12,500
Other	\$9,375	\$9,375	\$9,500	\$9,500	\$9,500
TOTAL ESTIMATED REVENUE	\$2,157,259	\$2,192,117	\$2,227,947	\$2,269,516	\$2,438,791
Fire Service	\$791,250	\$814,987	\$839,437	\$864,620	\$977,020
Fire Station	\$0	\$0	\$0	\$0	\$0
Deputies	\$268,527	\$273,897	\$279,375	\$284,962	\$290,662
Other	\$790,924	\$849,743	\$822,877	\$839,335	\$856,122
TOTAL ESTIMATED EXPENSES	\$1,850,700	\$1,938,627	\$1,941,689	\$1,988,917	\$2,123,804
REVENUE LESS EXPENDITURES	\$306,559	\$253,491	\$286,258	\$280,599	\$314,987

Total Fund Balance at end of current fiscal year	\$3,710,670	\$3,964,161	\$4,250,419	\$4,531,018	\$4,846,005
Less: Reserve for 6-mths worth of next yr's expenses	(\$969,313)	(\$970,845)	(\$994,459)	(\$1,061,902)	(\$1,093,759)
Fire truck & equipment reserve available for next yr					
Town Hall building & capital reserve available for next	(\$79,000)	(\$36,000)	(\$53,000)	(\$70,000)	(\$87,000)
Amount needed to cover next year's deficit	\$0	\$0	\$0	\$0	\$0
Available for next fiscal year	\$2,662,357	\$2,957,316	\$3,202,960	\$3,399,116	\$3,665,246

*estimated

**TOWN OF WEDDINGTON
10 YEAR PROJECTIONS - 5.2 CENT TAX
FY2015 - 2024**

	<u>2014</u>	<u>ACTUAL</u> <u>2015</u>	<u>PROJECTED</u> <u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Estimated Tax Base	\$1,942,018,560	\$2,006,884,008	\$1,891,009,800	\$1,928,829,996	\$1,986,694,896	\$2,046,295,743
Ad Valorem (5.2 cents)	\$1,101,240	\$1,150,845	\$1,051,104	\$1,072,126	\$1,104,290	\$1,137,419
State collected	\$730,567	\$790,647	\$874,275	\$891,761	\$909,596	\$927,788
Zoning & Subdivision	\$145,560	\$160,055	\$86,180	\$75,000	\$50,000	\$35,000
Other	\$8,957	\$6,031	\$6,000	\$9,000	\$9,000	\$9,375
TOTAL ESTIMATED REVENUE	\$1,986,324	\$2,107,578	\$2,017,559	\$2,047,887	\$2,072,886	\$2,109,581
Fire Service	\$758,475	\$752,625	\$703,015	\$724,105	\$745,829	\$768,203
Fire Station	\$0	\$717,795	\$5,000	\$5,000	\$0	\$0
Deputies	\$242,888	\$242,850	\$248,077	\$253,039	\$258,099	\$263,261
Other	\$793,858	\$754,467	\$841,770	\$785,305	\$760,212	\$775,416
TOTAL ESTIMATED EXPENSES	\$1,795,221	\$2,467,737	\$1,797,862	\$1,767,449	\$1,764,139	\$1,806,881
REVENUE LESS EXPENDITURES	\$191,103	(\$360,159)	\$219,697	\$280,437	\$308,746	\$302,701

FUND BALANCE (Rainy Day Fund)

Total Fund Balance at end of current fiscal year	\$2,652,689	\$2,292,530	\$2,512,227	\$2,792,664	\$3,101,410	\$3,404,111
Less: Reserve for 6-mths worth of next yr's expenses	(\$874,971)	(\$898,931)	(\$883,725)	(\$882,070)	(\$903,440)	(\$925,350)
Fire truck & equipment reserve available for next yr	(\$200,000)					
Town Hall building & capital reserve available for next	(\$36,000)	(\$54,000)	(\$72,000)	(\$28,000)	(\$45,000)	(\$62,000)
Amount needed to cover next year's deficit	(\$360,159)	\$0	\$0	\$0	\$0	\$0
Available for next fiscal year	\$1,181,559	\$1,339,599	\$1,556,502	\$1,882,594	\$2,152,970	\$2,416,761

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	10% reval increase <u>2024</u>
Estimated Tax Base	\$2,107,684,615	\$2,149,838,307	\$2,192,835,073	\$2,236,691,775	\$2,505,094,788
Ad Valorem (5.2 cents)	\$1,171,541	\$1,194,972	\$1,218,871	\$1,243,249	\$1,392,439
State collected	\$946,343	\$965,270	\$984,576	\$1,004,267	\$1,024,353
Zoning & Subdivision	\$30,000	\$22,500	\$15,000	\$12,500	\$12,500
Other	\$9,375	\$9,375	\$9,500	\$9,500	\$9,500
TOTAL ESTIMATED REVENUE	\$2,157,259	\$2,192,117	\$2,227,947	\$2,269,516	\$2,438,791
Fire Service	\$791,250	\$814,987	\$839,437	\$864,620	\$977,020
Fire Station	\$0	\$0	\$0	\$0	\$0
Deputies	\$268,527	\$273,897	\$279,375	\$284,962	\$290,662
Other	\$790,924	\$849,743	\$822,877	\$839,335	\$856,122
TOTAL ESTIMATED EXPENSES	\$1,850,700	\$1,938,627	\$1,941,689	\$1,988,917	\$2,123,804
REVENUE LESS EXPENDITURES	\$306,559	\$253,491	\$286,258	\$280,599	\$314,987

Total Fund Balance at end of current fiscal year	\$3,710,670	\$3,964,161	\$4,250,419	\$4,531,018	\$4,846,005
Less: Reserve for 6-mths worth of next yr's expenses	(\$969,313)	(\$970,845)	(\$994,459)	(\$1,061,902)	(\$1,093,759)
Fire truck & equipment reserve available for next yr					
Town Hall building & capital reserve available for next	(\$79,000)	(\$36,000)	(\$53,000)	(\$70,000)	(\$87,000)
Amount needed to cover next year's deficit	\$0	\$0	\$0	\$0	\$0
Available for next fiscal year	\$2,662,357	\$2,957,316	\$3,202,960	\$3,399,116	\$3,665,246

*estimated

FY2017

Budget Preparation Timeline

