

# Town of Archer Lodge

# ADOPTED

June 24, 2024



FOR  
FISCAL YEAR  
ENDING  
JUNE 30, 2025

# Budget

# Town of Archer Lodge



FOR  
FISCAL YEAR  
ENDING  
JUNE 30, 2025

Budget Message



## **TOWN OF ARCHER LODGE**

14094 Buffalo Road  
Archer Lodge, NC 27527  
*Main:* 919-359-9727  
*Fax:* 919-359-3333

***Mayor:***

Matthew B. Mulhollem

***Council Members:***

Clyde B. Castleberry

***Mayor Pro Tem***

Teresa M. Bruton

J. Mark Jackson

James L. (Jim) Purvis, III

Mark B. Wilson

### **Annual Budget Message 2024-2025 Fiscal Year Budget**

To: Honorable Mayor and Members of the Archer Lodge Town Council  
Archer Lodge, North Carolina

From: Bryan R. Chadwick, Budget Officer/Town Administrator

Date: June 3, 2024

Over the past few years, the Town has experienced rapid growth tripling in size in its “short” fifteen-year history (with that population set to double in the next two decades). This has challenged the Town Council in meeting the needs of the Town and incorporating the direction in which the citizens want to go.

The Town Council has been meeting the challenges head on by expanding services to meet the increasing needs of the people. This has not been without “growing pains.” You have hired new staff, you have partnered with many entities in new ways (ALCC, JCLL, JCPS, N\*Focus, ACE, CodeWright Planners, The Brough Law Firm, etc.) and you have opened new facilities all for the citizens, property owners and visitors of Archer Lodge.

These achievements have included hundreds of participants in Parks & Recreation programs this year, hundreds of visitors weekly to the new park, and daily contacts with individuals wanting to update or develop properties.

This budget continues in that tradition and the successes of meeting the needs of those

who call Archer Lodge home, want to call Archer Lodge home, or want to participate in the excitement in Archer Lodge.

Following this budget message for your review and consideration, you will find the proposed Annual Budget for fiscal year 2024-2025 for the Town of Archer Lodge in the amount of **\$3,308,000**. This amount includes considerations for the following funds:

- 1) General Fund,
- 2) Capital Reserve Fund,
- 3) Park Reserve Fund, and
- 4) Public Safety Reserve Fund.

Following several Budget Planning Sessions and discussions held back on 19 February 2024, 18 March 2024, 15 April 2024, and 20 May 2024, Ms. Batten, Assistant Town Administrator/Finance Officer, along with myself, examined comments and notations mentioned during this budgeting process. The approach for our budget workshops over the past few years has assisted the Town Council and staff in understanding the process, the budget worksheets, and delving into the computations of budgeting. It also has provided many discussions for each department regarding changes and other considerations. Following one, two, three, four, five and finally six budget drafts, meetings, and conversations, I feel certain that the proposed budget best represents the suggestions and plans expressed by the Town Council and the essentials for the citizens of the Town of Archer Lodge. Staff anticipates a fire district tax increase of \$0.02 and strongly recommends an increase in the current Town tax of \$.08, which collectively will increase the Town tax rate to **\$0.40/\$100**.

The tables below represent an overview of projected revenues and anticipated expenditures for the four funds for fiscal year ending June 30, 2025.

The following tables below represent the **General Fund 10**:

<b>General Fund 10 Expenditures:</b>	<b>Proposed Anticipated Expenditures (FY 2024-2025)</b>
General Government	\$ 802,650.00
Public Safety	\$ 852,000.00
Transportation	\$ 30,000.00
Economic & Physical Development (P/Z)	\$ 239,475.00
Cultural and Recreation	\$ 587,750.00
Debt Service	\$ 140,125.00
Capital Outlay	\$ 53,000.00
Transfer To Other Funds	\$ 188,000.00
<b>Total Estimated/Appropriated</b>	<b>\$ 2,893,000.00</b>

<b>General Fund 10 Revenue Sources:</b>	<b>Proposed Projected Revenues (FY 2024-2025)</b>
Ad Valorem Taxes	\$ 1,658,000.00
Unrestricted Intergovernmental	\$ 601,000.00
Restricted Intergovernmental	\$ 60,000.00
Permits and Fees	\$ 59,500.00
Parks & Recreation Fees/Rentals	\$ 90,000.00
Investment Earnings	\$ 60,000.00
Miscellaneous	\$ 5,500.00
Transfer From Other Funds	\$ 306,000.00
Fund Balance Appropriated	\$ 53,000.00
<b>Total Revenues / Estimated Resources</b>	<b>\$ 2,893,000.00</b>

**QUICK POINTS OF THE GENERAL FUND:**

- Reinstatement Annual Transfer of \$25,000 to Capital Reserve Fund and Public Safety Reserve Fund
- Property/Liability Insurance and Workers Comp Insurance increases based on property additions
- Recent Hires:           Town Planner (Budgeted full year)  
                                  Parks Maintenance Specialist (Budgeted Full Year)
- Current Staff:           4% COLA  
                                  Up to 2% Merit Increase in Jan '25 based on Annual Performance Evaluation
- Law Enforcement Consideration = 7 days a week / 12 daylight hours a day
- Contracted Services and Utilities in Public Buildings increased for Town Park Facilities and ALCC Facilities being managed
- Professional Fees – Design/Engineering Services, Auditing, & Legal
- Parks & Rec Department Capital – Ford F-150 Truck, 6 x 14 Trailer
- Extraterritorial Jurisdiction Contract work by CodeWright Planners
- Removal of Planning/Code Enforcement Contract with ACE

The following table below represents the **Capital Reserve Fund 30:**

<b>Capital Reserve Fund 30:</b>	<b>Proposed Estimates (FY 2024-2025)</b>
Investment Earnings	\$ 1,000.00
Transfer from General Fund 10	\$ 25,000.00
Transfer to Fund Balance	\$ (26,000.00)
<b>Revenue Totals = Expenditure Totals</b>	<b>\$ -</b>

**QUICK POINTS OF THE CAPITAL RESERVE FUND:**

- Reinstatement Annual Transfer of \$25,000
- Investment earnings received will be transferred to fund balance

The following table below represents the **Park Reserve Fund 31:**

<b>Park Reserve Fund 31:</b>	<b>Proposed Estimates (FY 2024-2025)</b>
Investment Earnings	\$ 1,000.00
Transfer from General Fund 10	\$ 138,000.00
Transfer to General Fund 10	\$ (56,000.00)
Recreation Development	\$ (83,000.00)
<b>Revenue Totals = Expenditure Totals</b>	<b>\$ -</b>

**QUICK POINTS OF THE PARK RESERVE FUND:**

- Transfer from General Fund consists of:
  - Two Cents Property Taxes Estimate = \$84,000
  - Fee in Lieu of Rec – 36 Lots @ \$1,500 = \$ 54,000
- Transfer to General Fund – Loan Payment on Park Land \$56,000

The following table below represents the **Public Safety Reserve Fund 32:**

<b>Public Safety Reserve Fund 32:</b>	<b>Proposed Estimates (FY 2024-2025)</b>
Investment Earnings	\$ 1,000.00
Transfer from General Fund 10	\$ 25,000.00
Fund Balance Appropriated	\$ 224,000.00
Transfer to General Fund 10	\$ (250,000.00)
<b>Revenue Totals = Expenditure Totals</b>	<b>\$ -</b>

**QUICK POINTS OF THE PUBLIC SAFETY RESERVE FUND:**

- Reinstate Annual Transfer of \$25,000
- Utilize Public Safety Reserve Funds for the General Fund Public Safety / Law Enforcement Consideration = 7 days a week / 12 daylight hours a day

The following table below summarizes the **Proposed Annual Budget for Fiscal Year Ending June 30, 2025:**

<b>Total Proposed Annual Budget for All Funds (FY 2024-2025)</b>	<b>Total Proposed Estimated Revenues for All Funds</b>	<b>Total Proposed Estimated Expenditures for All Funds</b>
<b>Revenue Totals = Expenditure Totals</b>	<b>\$ 3,308,000.00</b>	<b>\$ 3,308,000.00</b>

Below you'll find a table that represents the Ad Valorem Tax Revenues projected in the budget, however with a conservative figure.

<b>Date</b>	<b>Type</b>	<b>Net Assessed Value</b>	<b>Provided By</b>	<b>Levy \$0.40 / \$100</b>
12/31/2023	Motor Vehicles	\$ 61,498,211	Jo Co Tax Office	\$ 245,993
08/28/2023	Public Service Companies	\$ 5,088,719	NC Dept of Rev	\$ 20,355
05/15/2024	Real and Personal Property	\$ 370,761,450	Jo Co Tax Office	\$ 1,483,046
<b>07/01/2024</b>	<b>TOTAL</b>	<b>\$ 437,348,380</b>		<b>\$ 1,749,394</b>
<b>PROPOSED</b>	<b>AD VALOREM</b>	<b>TAXES</b>	<b>CONSERVATIVE</b>	<b>\$ 1,655,000</b>

The final table is the Town's **Debt Service:**

<b>LOAN</b>	<b>LENDER</b>	<b>BALANCE BEFORE PAYMENT</b>	<b>PAYMENT DUE</b>	<b>FY 24-25</b>	<b>BALANCE AFTER PAYMENT</b>
Town Hall	BB&T Gov't	\$ 100,000	03/22/25	\$ 36,744	\$ 66,667
Park Loan	M/M G. Smith	\$ 150,000	08/20/24	\$ 56,000	\$ 100,000
Town Hall Expansion	KS Bank	\$ 270,000	09/10/24	\$ 36,124	\$ 243,000
<b>TOTAL</b>		<b>\$ 520,000</b>		<b>\$ 128,868</b>	<b>\$ 409,667</b>



In closing, the proposed budget in the **General Fund** for fiscal year ending June 30, 2025, shows a **decrease** of **< 2,547,500 >** over the current year's amended budget of \$5,855,500 as pictured below:

<b>Current Year (FY 2023-2024) Revenues as Amended \$ 5,855,500.00</b>	<b>Proposed Projected Revenues (FY 2024-2025) \$ 3,308,000.00</b>
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You must remember the above number includes the latest grant funding received for specific upcoming projects and not “recurring costs” associated with day-to-day operations.

This budget is not a “wish list” but a “vital list.” Items were removed to reduce the overall budget and those remaining help continue to meet the essentials of the citizens yet demonstrate fiscal constraint. Even with the reduced list, there are new recurring costs that are being funded and will continue in the future.

Last year, fund balance was utilized to meet some of these growing needs. The items funded were needed to complete the mission with most being recurring costs, not one-time costs. If you recall during those discussions, I relayed that this would not be sustainable, and at least a five cents tax increase would be necessary.

This budget utilizes fund balance to fund the two capital items mentioned earlier. Again, tough decisions are required to meet the needs of the citizens and staff.

Many thanks to our Assistant Town Administrator/Finance Officer for her extensive work on this budget. I also want to thank the staff for their dedication to this budget process. Every member of staff continues to be dedicated to the Town of Archer Lodge and committed to completing the work the citizens and Town Council have set forth.

I especially want to thank the Town Council for your participation in this process. Your input and guidance were used to develop the budget document.

It is a thrilling time to be in Archer Lodge. In the coming years, the Town is poised to do many great things for the community and will continue to make its mark in Johnston County and the surrounding area.

Respectfully submitted,



Bryan Chadwick  
Budget Officer/Town Administrator

# Town of Archer Lodge

# ADOPTED

June 24, 2024



FOR  
FISCAL YEAR  
ENDING  
JUNE 30, 2025

# Budget Ordinance

# Town of Archer Lodge, North Carolina

## ANNUAL BUDGET ORDINANCE

Fiscal Year July 1, 2024 to June 30, 2025

**BE IT ORDAINED** by the Town Council of the Town of Archer Lodge, Johnston County, North Carolina, pursuant to §159-7 thru §159-17, that: (1) the sum of estimated net revenues and appropriated fund balance in each fund shall be equal to expenditures in each fund for Fiscal Year 2024~2025; and (2) departmental expenditures for the fiscal year shall not exceed the estimated departmental totals as depicted below and on the following pages: General Fund 10 = \$2,888,000; Capital Reserve Fund 30 = \$26,000; Park Reserve Fund 31= \$140,000; and Public Safety Reserve Fund 32 = \$250,000; all funds totaling a **Budget Ordinance of \$3,304,000**; and (3) Revenues from the Ad Valorem Property Tax shall be levied in the amount of **\$0.32 per \$100 evaluation** consisting of \$0.14 North Side Fire District Tax (appropriated in Public Safety for the North Side Fire & Rescue), \$0.02 Park Reserve Fund 31 Designation and General Fund 10 receiving the balance of \$0.16.

### General Fund 10

#### General Fund 10 Revenues:

	<u>Amount</u>
Ad-Valorem Property Taxes	\$ 1,328,000
State Sales Tax Distributions	399,000
Unrestricted Intergovernmental Revenues	202,000
Restricted Intergovernmental Revenues	60,000
Permits and Fees	5,500
Parks and Recreation Fees/Rentals	90,000
Fee in Lieu of Recreation	54,000
Miscellaneous Revenues	5,500
Investment Earnings	60,000
Transfers in from Park Reserve & Public Safety Reserve Funds	306,000
General Fund Balance Appropriated	<u>378,000</u>
 Total Revenues	 <u>\$ 2,888,000</u>

#### General Fund 10 Expenditures:

General Government	\$ 795,650
Public Safety	853,000
Transportation/Streets - Public Works	30,000
Planning and Zoning	239,475
Parks and Recreation	640,750
Debt Service	140,125
Interfund Transfers	<u>189,000</u>
 Total Expenditures	 <u>\$ 2,888,000</u>

Revenues Over (Under) Expenditures

-

**Town of Archer Lodge, North Carolina**  
**ANNUAL BUDGET ORDINANCE**  
 Fiscal Year July 1, 2024 to June 30, 2025

**Capital Reserve Fund 30**

Amount

***Capital Reserve Fund 30 Revenues:***

Investment Earnings	1,000
Total Revenues	<u>\$ 1,000</u>

***Capital Reserve Fund 30 Expenditures:***

N/A	
Total Expenditures	<u>\$ -</u>
Revenues Over (Under) Expenditures	<u>\$ 1,000</u>

***Interfund Transfers:***

Capital Reserve Fund Balance Appropriation	\$ -
Transfer from General Fund 10	\$ 25,000
Transfer to General Fund 10	\$ -
Transfer to Fund Balance Reserves	\$ (26,000)
Total Other Financing Sources (Uses):	<u>\$ (1,000)</u>
Total Revenues Over (Under) Expenditures and Other Financing Sources (Uses)	<u>\$ -</u>

**Town of Archer Lodge, North Carolina**  
**ANNUAL BUDGET ORDINANCE**  
Fiscal Year July 1, 2024 to June 30, 2025

**Park Reserve Fund 31**

Amount

***Park Reserve Fund 31 Revenues:***

Investment Earnings	1,000
Total Revenues	<u>\$ 1,000</u>

***Park Reserve Fund 31 Expenditures:***

Recreation Development	84,000
Total Expenditures	<u>\$ 84,000</u>
Revenues Over (Under) Expenditures	<u>\$ (83,000)</u>

***Interfund Transfers:***

Park Reserve Fund Balance Appropriation		\$ -
Transfer from General Fund 10	\$0.02 Tax/Fees-in-Lieu	\$ 139,000
Transfer to General Fund 10	Loan Payment	\$ (56,000)
Transfer to Fund Balance Reserves		\$ -
Total Other Financing Sources (Uses):		<u>\$ 83,000</u>
Total Revenues Over (Under) Expenditures and Other Financing Sources (Uses)		<u>\$ -</u>

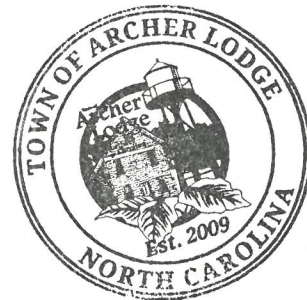
**Town of Archer Lodge, North Carolina**  
**ANNUAL BUDGET ORDINANCE**  
 Fiscal Year July 1, 2024 to June 30, 2025

**Public Safety Reserve Fund 32**

	<b>Amount</b>
<b>Public Safety Reserve Fund 32 Revenues:</b>	
Investment Earnings	\$ 1,000
Total Revenues	\$ 1,000
<b>Public Safety Reserve Fund 32 Expenditures:</b>	
Public Safety Development	-
Total Expenditures	\$ -
Revenues Over (Under) Expenditures	\$ 1,000
<b>Interfund Transfers:</b>	
Public Safety Reserve Fund Balance Appropriation	\$ 224,000
Transfer from General Fund 10	\$ 25,000
Transfer to General Fund 10	\$ (250,000)
Total Other Financing Sources (Uses):	\$ (1,000)
Total Revenues Over (Under) Expenditures and Other Financing Sources (Uses)	\$ -

DULY ADOPTED THIS 24TH DAY OF JUNE 2024

TOWN OF ARCHER LODGE



*Matthew B. Mulhollem*  
 \_\_\_\_\_  
 Matthew B. Mulhollem, Mayor

*Bryan R. Chadwick*  
 \_\_\_\_\_  
 Bryan R. Chadwick, Budget Officer

ATTEST:

*Jenny H. Martin*  
 \_\_\_\_\_  
 Jenny H. Martin, Town Clerk





**Town of Archer Lodge, North Carolina**  
**Annual Budget Ordinance**  
**For the Fiscal Year July 1, 2024 to June 30, 2025**

**General Fund 10 Revenues**

	<b>Amount</b>
<b>General Fund Revenues:</b>	
<b>Ad-Valorem Property Taxes</b>	
Real and Personal Property Current Year Levy	\$ 1,150,000
Motor Vehicles Current Year Levy	175,000
Prior Year Collections	-
Penalties and Interest	3,000
<b>Total Ad-Valorem Property Taxes</b>	<b>1,328,000</b>
<b>State Sales Tax Distributions</b>	<b>399,000</b>
<b>Unrestricted Intergovernmental Revenues</b>	
Franchise Taxes	160,000
Alcohol Beverage Tax	22,000
Johnston County ABC Profits	20,000
<b>Total Unrestricted Intergovernmental Revenues</b>	<b>202,000</b>
<b>Restricted Intergovernmental Revenues</b>	
PEG Media	60,000
<b>Total Restricted Intergovernmental Revenues</b>	<b>60,000</b>
<b>Permits, Planning/Zoning Fees, Animal Control Fees</b>	5,500
<b>Parks and Recreation Fees/Rentals</b>	90,000
<b>Fee in Lieu of Recreation</b>	54,000
<b>Miscellaneous Revenues</b>	5,500
<b>Investment Earnings</b>	60,000
<b>Transfer in from Capital Reserve Fund</b>	-
<b>Transfer in from Park Reserve Fund</b>	56,000
<b>Transfer in from Public Safety Reserve Fund</b>	250,000
<b>Fund Balance Appropriated</b>	378,000
<b><u>Total General Fund Revenues</u></b>	<b>\$ 2,888,000</b>

**Town of Archer Lodge, North Carolina**  
**Annual Budget Ordinance**  
**For the Fiscal Year July 1, 2024 to June 30, 2025**

**General Fund 10 Expenditures**

<b>General Fund Expenditures:</b>	<u><b>Amount</b></u>
<b>General Government</b>	
<b>Governing Body</b>	
Salaries	16,000
FICA Taxes	1,300
Unemployment	100
Supplies	2,000
Election Expenses	5,000
Bereavement / Illness	1,000
Gasoline	300
Vehicle Maintenance	500
Travel	500
Training and Meetings	3,000
Town's Annual Event(s)	4,500
Annual Planning Session	1,000
Contracted Services	2,800
Legal Advertising	3,000
Dues and Subscriptions	15,250
Insurance - Workers Compensation	50
Small Equipment / Furnishings	<u>2,000</u>
<b>Total Governing Body</b>	<b><u>58,300</u></b>
<b>Administration</b>	
Salaries (Full-Time)	260,000
Salaries (Part-Time)	20,000
FICA Taxes	22,400
Retirement - NCLGERS	36,800
Medical/Dental/Vision insurance	29,000
Retiree - Medical	700
NC 401-K	21,200
Unemployment Taxes	300
Employee Assistance Program (EAP)	50
Short Term Disability	540
Life Insurance	1,560
Professional Services (Audit)	18,000
Supplies	2,500
Bank Service Charges	100
Codification	6,000
Gasoline	300
Vehicle Maintenance	500
Travel	500

**Town of Archer Lodge, North Carolina**  
**Annual Budget Ordinance**  
**For the Fiscal Year July 1, 2024 to June 30, 2025**

**General Fund 10 Expenditures**

<b>General Fund Expenditures:</b>	<u><b>Amount</b></u>
Training and Meetings	5,000
Postage	500
Social Media Services	5,700
Contracted Services	4,800
Contracted Services - Software	10,800
Dues and Subscriptions	5,500
Equipment Lease (Copier)	3,400
Insurance - Property & Liability	5,500
Insurance - Workers Compensation	400
Small Equipment / Furnishings	4,000
Capital Outlay	-
<b><u>Total Administrative</u></b>	<b>466,050</b>
<b>Tax Collections</b>	
Tax Collection Fees (NC & JoCo)	37,000
<b><u>Total Tax Collections</u></b>	<b>37,000</b>
<b>Legal</b>	
Attorney Fees	18,000
<b><u>Total Legal</u></b>	<b>18,000</b>
<b>Property Tax</b>	
Personal Property Tax - Leased Equipment	100
<b><u>Total Property Tax</u></b>	<b>100</b>
<b>Public Buildings</b>	
Professional Services	20,000
Supplies	3,000
Solid Waste/Garbage	6,000
Water & Sewer	3,700
LP Gas	2,500
Electricity	32,000
Communications	23,000
Contracted Services	35,000
Repairs & Maintenance - Buildings	8,000
Storm Water Repairs	1,000
Insurance - Property & Liability	7,000

**Town of Archer Lodge, North Carolina**  
**Annual Budget Ordinance**  
**For the Fiscal Year July 1, 2024 to June 30, 2025**

**General Fund 10 Expenditures**

<b>General Fund Expenditures:</b>	<u><b>Amount</b></u>
Small Equipment & Furnishings	1,000
Capital Outlay	-
Veterans Memorial	4,000
Building Permits	<u>10,000</u>
<b><u>Total Public Buildings</u></b>	<b><u>156,200</u></b>
<b>Video Programming</b>	
<b>PEG Media - EWTN</b>	<u><b>60,000</b></u>
<b><u>Total General Government</u></b>	<b><u>795,650</u></b>
 <b>Public Safety</b>	
<b>Law Enforcement</b>	
Contracted Services	250,000
<b><u>Total Law Enforcement</u></b>	<b><u>250,000</u></b>
 <b>Animal Control</b>	
Supplies	500
Training & Meetings	500
Contracted Services - Town of Clayton	<u>6,000</u>
<b><u>Total Animal Control</u></b>	<b><u>7,000</u></b>
 <b>Fire Department</b>	
North Side Fire & Rescue, Inc	<u>596,000</u>
<b><u>Total Fire Department</u></b>	<b><u>596,000</u></b>
<b><u>Total Public Safety</u></b>	<b><u>853,000</u></b>
 <b>Public Works</b>	
<b>Streets</b>	
Supplies	1,000
Street Lights	11,000
Contracted Services	5,000
Repairs & Maintenance - Streets	1,000

**Town of Archer Lodge, North Carolina**  
**Annual Budget Ordinance**  
**For the Fiscal Year July 1, 2024 to June 30, 2025**

**General Fund 10 Expenditures**

<b>General Fund Expenditures:</b>	<u><b>Amount</b></u>
Road Signs/Banners	10,000
Installation of Street Lights	<u>2,000</u>
<b><u>Total Public Works</u></b>	<b><u>30,000</u></b>
<b>Planning &amp; Zoning</b>	
Salaries (Full-Time)	128,000
Salaries (Planning Board/Board of Adjustments Members)	4,000
FICA Taxes	10,600
Retirement - NCLGERS	18,200
Medical/Dental/Vision insurance	18,000
NC 401-K	10,500
Unemployment Taxes	200
Employee Assistance Program (EAP)	25
Short Term Disability	400
Life Insurance	800
Supplies	2,000
Gasoline	300
Vehicle Maintenance	300
Travel	500
Training and Meetings	8,000
Postage	300
Contracted Services	28,000
Contracted Services - Software	3,500
Code Enforcement Services	2,000
Dues & Subscriptions	1,500
Insurance - Workers compensation	250
Registering Documents @ Courthouse	100
Small Equipment / Furnishings	<u>2,000</u>
<b><u>Total Planning and Zoning</u></b>	<b><u>239,475</u></b>
<b>Cultural and Recreation</b>	
<b>Parks and Recreation</b>	
Salaries (Full-Time)	228,500
Salaries (Over-Time)	5,000
Salaries (Part-Time)	40,000
FICA Taxes	22,000
Retirement - NCLGERS	32,500
Medical/Dental/Vision insurance	35,500
NC 401-K	18,650

**Town of Archer Lodge, North Carolina**  
**Annual Budget Ordinance**  
**For the Fiscal Year July 1, 2024 to June 30, 2025**

**General Fund 10 Expenditures**

<b>General Fund Expenditures:</b>	<u><b>Amount</b></u>
Unemployment Taxes	300
Employee Assistance Program (EAP)	50
Short Term Disability	630
Life Insurance	1,420
Professional Services	-
Supplies	5,000
Program Materials & Supplies	80,000
Uniforms	1,000
Gasoline	5,000
Vehicle Maintenance	1,000
Travel	1,500
Training and Meetings	8,000
Postage	150
Contracted Services	76,000
Repairs & Maintenance Equipment	2,500
Contracted Services - Software	1,750
Dues & Subscriptions	1,400
Insurance - Property & Liability	4,900
Insurance - Workers compensation	5,000
Small Equipment / Furnishings	10,000
Capital Outlay	<u>53,000</u>
 <b><u>Total Cultural and Recreation</u></b>	 <b><u>640,750</u></b>
 <b>Debt Service</b>	
Principal - HR Software Module	6,750
Principal - P&R Software Module	4,500
Principal - Town Hall	\$ 100,000 Balance 33,335
Principal - Park Land	\$ 150,000 Balance 50,000
Principal - Expansion of Town Hall	\$ 270,000 Balance 27,000
Interest - Town Hall	3,415
Interest - Park Land	6,000
Interest - Expansion Town Hall	<u>9,125</u>
 <b><u>Total Debt Service</u></b>	 <b><u>140,125</u></b>
 <b><u>Total Expenditures</u></b>	 <b><u>2,699,000</u></b>

**Town of Archer Lodge, North Carolina**  
**Annual Budget Ordinance**  
**For the Fiscal Year July 1, 2024 to June 30, 2025**

**General Fund 10 Expenditures**

General Fund Expenditures:	<u>Amount</u>
<b>Interfund Transfers</b>	
Transfer to Capital Reserve Fund 30	25,000
Transfer to Park Reserve Fund 31	139,000
Transfer to Public Safety Reserve Fund 32	25,000
<b>Total Interfund Transfers</b>	<b>189,000</b>
Transfer to Fund Balance Reserves	-
<b>Total Interfund Transfers</b>	<b><u>189,000</u></b>
<b><u>Total General Fund Expenditures and Interfund Transfers</u></b>	<b><u>\$ 2,888,000</u></b>

# Town of Archer Lodge

# ADOPTED

June 24, 2024



FOR  
FISCAL YEAR  
ENDING  
JUNE 30, 2025

Gen Fund 10



Description Revenue Account Number	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****			
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year	Admin. Recmnd	Anticipated	%PY
Comments									

<b>2024 Property Taxes</b>									
10-3124-0000	0.00	0.00	0.00	0.00	0.00		1,320,000.00	1,150,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			

Detail: COUNTY WIDE APPROVED FIRE DISTRICT TAX  
RATE: \$0.14 [INCREASE OF TWO-CENTS  
(\$0.02)] FROM CURRENT FIRE DISTRICT TAX  
RATE

1,320,000.00 1,150,000.00

Based on Audit ending June 30, 2023,  
JoCo has an average 99.98% Collection  
Rate!

Real Property Assessments per Jo Co Tax  
Scroll 06/06/24, \$370,771,119 + Public  
Services, \$5,088,719 = \$375,859,838

COMPUTATION:  
Total Assessments = \$375,859,838 / 100 \*  
\$0.32 (includes \$0.02 Jo Co Fire  
District Tax increase, approved by JoCo  
Bd of Co Commissioners)  
\$0.02 - Park Reserve Fund  
\$0.16 - Town Operations (General Fund)  
\$0.14 - Fire Dept = \$0.32 Tax Rate  
Total Levy \$1,202,751

at 98.5% = \$1,184,710

Budgeted Conservatively \$1,150,000

<b>2024 Vehicle Taxes</b>									
10-3124-0120	0.00	0.00	0.00	0.00	0.00		215,000.00	175,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			

Detail: COUNTY WIDE APPROVED FIRE DISTRICT TAX  
RATE: \$0.14 [INCREASE OF TWO-CENTS  
(\$0.02)] FROM CURRENT FIRE DISTRICT TAX  
RATE

215,000.00 175,000.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Revenue Account Number	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year	Admin. Recmnd	Anticipated	%PY
				Comments					
Based on Audit ending June 30, 2023, JoCo has an average 99.98% Collection Rate!									
NCMVT Assessments per TR-2-23 page 5a = \$61,498,211									
COMPUTATION:									
Total Assessments = \$61,498,211 / 100 *									
\$0.32 (includes \$0.02 Jo Co Fire District Tax increase, approved by JoCo Bd of Co Commissioners)									
\$0.02 - Park Reserve Fund									
\$0.16 - Town Operations (General Fund)									
\$0.14 - Fire Dept = \$0.32 Tax Rate									
Total Levy \$196,794									
at 98.5% = \$193,842									
Budgeted Conservatively \$175,000									
<b>Penalties and Interest</b>									
10-3180-0000	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00		3,000.00	3,000.00	0.00
	2,186.91	1,893.76	2,743.50	3,111.23	3,304.04	0.00			
<b>Local Option Sales Tax</b>									
10-3200-0000	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
<b>Article 39 1% Sales Tax</b>									
10-3239-0000	80,000.00	115,000.00	132,000.00	138,000.00	162,000.00		170,000.00	170,000.00	4.94
	98,408.07	120,688.92	136,225.60	141,996.58	142,069.98	0.00			
Detail: NCLM Projections 2% Increase							170,000.00	170,000.00	
<b>Article 40 1/2% Sales Tax</b>									

Description Revenue Account Number	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	Admin. Recmnd	Anticipated	%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year			
10-3240-0000	50,000.00	73,000.00	86,000.00	96,000.00	111,000.00		120,000.00	120,000.00	8.11
Detail: NCLM Projections 2% Increase	62,064.64	76,240.78	89,127.89	98,788.26	99,561.19	0.00	120,000.00	120,000.00	
<b>Article 42 1/2% Sales Tax</b>									
10-3242-0000	41,000.00	60,000.00	68,000.00	72,000.00	88,000.00		89,000.00	89,000.00	1.14
Detail: NCLM Projections 2% Increase	51,351.74	62,855.89	71,150.95	74,726.03	75,140.01	0.00	89,000.00	89,000.00	
<b>Article 44 NCGS 105-524 Sales Tax</b>									
10-3244-0524	10,000.00	12,500.00	15,500.00	16,000.00	21,000.00		20,000.00	20,000.00	4.76-
Detail: NCLM Projections 2% Increase	13,102.85	14,156.13	15,629.12	17,790.89	18,615.25	0.00	20,000.00	20,000.00	
<b>Unrestricted Intergovernmental:Franchise</b>									
10-3300-0000	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
<b>Alcohol Beverage Tax</b>									
10-3322-0000	22,000.00	22,000.00	19,250.00	22,800.00	25,000.00		22,000.00	22,000.00	12.00-
Detail: NCLM Projections 3% Increase	21,883.80	21,951.94	19,193.11	22,765.90	25,110.97	0.00	22,000.00	22,000.00	
<b>Electric Franchise Tax</b>									
10-3324-0000	111,000.00	115,000.00	110,000.00	125,000.00	115,000.00		133,000.00	133,000.00	15.65
Detail: NCLM Projections 1% Increase	111,931.05	115,186.99	117,039.50	120,796.13	108,251.75	0.00	133,000.00	133,000.00	
<b>Telecommunications Franchise</b>									
10-3325-0000	35,000.00	30,000.00	19,000.00	20,000.00	18,000.00		18,000.00	18,000.00	0.00
Detail: NCLM Projections 8% Decrease	28,277.59	29,724.08	19,853.60	20,767.12	15,031.40	0.00	18,000.00	18,000.00	

Description Revenue Account Number	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual Comments	Anticipated Actual	Estimated Full Year	
<b>ABC Profits Johnston Co.</b>							
10-3337-0000	36,000.00	35,000.00	22,000.00	20,000.00	15,000.00		33.33
	35,248.26	33,621.38	22,775.80	14,647.51	17,108.49	0.00	
<b>Permits and Fees</b>							
10-3340-0000	6,000.00	9,000.00	8,000.00	7,000.00	5,000.00		0.00
	5,260.00	8,785.00	8,735.00	5,000.00	11,465.00	0.00	
<b>Fee in Lieu of Recreation</b>							
10-3345-0000	20,000.00	40,000.00	3,000.00	78,000.00	78,000.00		30.77-
	20,000.00	40,000.00	0.00	0.00	0.00	0.00	
Detail: 36 Lots @ \$1,500 Subdivision approved/Castleberry Rd							
						54,000.00	54,000.00
						54,000.00	54,000.00
<b>Animal Control Fees</b>							
10-3348-0000	140.00	140.00	100.00	1,500.00	1,000.00		50.00-
	50.00	25.00	100.00	1,700.00	305.00	0.00	
<b>Parks &amp; Recreation Fees</b>							
10-3350-0000	0.00	0.00	0.00	1,000.00	62,000.00		12.90
	0.00	0.00	0.00	955.00	61,910.00	0.00	
Detail: Programs/Activities							
						70,000.00	70,000.00
						70,000.00	70,000.00
<b>Parks &amp; Recreation Rentals</b>							
10-3351-0000	0.00	0.00	0.00	0.00	12,000.00		66.67
	0.00	0.00	0.00	0.00	12,743.20	0.00	
<b>Cable TV Franchise Fees</b>							
10-3361-0000	12,000.00	12,200.00	11,000.00	10,000.00	10,000.00		10.00-
	11,783.94	12,044.02	10,961.88	10,427.80	7,437.87	0.00	
Detail: NCLM Projections 3% Decrease							
						9,000.00	9,000.00
						9,000.00	9,000.00



Description Revenue Account Number	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual Comments	Anticipated Actual	Estimated Full Year	Admin. Recmnd	Anticipated	
<b>Transfer from Public Safety Res Fnd 32</b>									
10-3900-3932	0.00	0.00	0.00	200,000.00	200,000.00		250,000.00	250,000.00	25.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Detail: Reimbursing Jo Co Sheriff's Dept							250,000.00	250,000.00	
2 - Patrol Individual (12 hr day/7 day wk/half-year salary + benefits/\$55,000 each = \$110,000									
2 - Uniforms, Vest, Badges & Equipment \$15,000/each = \$30,000									
2 - Patrol Vehicles, Equipment, Tires, Maintenance \$50,000/each = \$100,000									
2 - Vehicle Fuel \$5,000/ea = \$10,000									
FIRST YEAR - MORE EXPENSIVE									
RECURRING EXPENSES - SALARIES, BENEFITS, UNIFORMS, PHONE, TRAINING SUPPLIES, VEHICLE INSURANCE, & FUEL									
<b>Fund Balance Appropriated</b>									
10-3990-0000	0.00	0.00	0.00	240,000.00	500,000.00		53,000.00	378,000.00	24.40-
	0.00	0.00	0.00	0.00	0.00	0.00			
Detail: P&R Ford F-150 or Ranger Truck							45,000.00	45,000.00	
Kraftsman Single Axle Utility Trailer							8,000.00	8,000.00	
LS-6 High Side 3,500lb Dexter Axle Extra							0.00	325,000.00	
Revenue Fund Total	564,340.00	646,940.00	614,700.00	1,221,300.00	1,618,000.00		2,778,000.00	2,888,000.00	78.49
	601,251.09	658,376.20	632,480.80	706,574.33	769,059.65	0.00			
Year Total	564,340.00	646,940.00	614,700.00	1,221,300.00	1,618,000.00		2,778,000.00	2,888,000.00	0.00
	601,251.09	658,376.20	632,480.80	706,574.33	769,059.65	0.00			

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Governing Body: 10-4110-0000	44,050.50 34,263.89	45,629.50 31,315.74	51,465.00 43,362.55	43,105.00 31,831.15	56,615.00 45,158.74		56,950.00	58,300.00	58,300.00	2.98
Administration: 10-4120-0000	240,153.00 221,660.60	254,985.00 229,222.30	326,460.00 265,994.10	338,060.00 319,186.64	409,450.00 388,214.33		454,070.00	466,350.00	466,050.00	13.82
Jo Co Tax Collections: 10-4140-0000	25,000.00 22,022.30	26,000.00 22,767.71	26,000.00 23,387.77	30,000.00 29,531.81	36,000.00 33,885.98		37,000.00	37,000.00	37,000.00	2.78
Legal: 10-4150-0000	13,000.00 14,025.00	15,500.00 14,643.75	15,000.00 16,617.50	18,000.00 15,450.00	18,000.00 11,950.00		18,000.00	18,000.00	18,000.00	0.00
Property Tax: 10-4170-0000	100.00 104.44	100.00 37.45	100.00 24.97	100.00 12.48	100.00 2.86		100.00	100.00	100.00	0.00
Public Buildings: 10-4190-0000	54,750.00 46,289.74	59,100.00 43,220.32	50,700.00 39,178.36	79,580.00 73,062.47	550,589.00 508,399.53		139,000.00	176,960.00	156,200.00	71.63-
PEG Media Partners - EWT 10-4200-3500	53,000.00 54,705.20	53,000.00 52,901.22	52,250.00 51,616.12	51,500.00 51,282.08	51,500.00 38,709.66		60,000.00	60,000.00	60,000.00	16.50
Public Safety: 10-4300-0000	343,000.00 335,683.92	350,500.00 350,099.93	375,500.00 359,829.43	578,700.00 375,857.48	712,000.00 503,723.37		767,000.00	852,000.00	853,000.00	19.80
Transportation: 10-4510-0000	78,000.00 43,009.84	43,250.00 12,092.22	50,600.00 31,949.81	28,500.00 22,624.45	27,000.00 19,165.75		34,500.00	30,000.00	30,000.00	11.11
Planning/Zoning/Development: 10-4910-0000	100,759.00 87,683.40	103,567.00 93,133.36	130,445.00 63,893.83	172,930.00 140,711.59	253,100.00 212,293.67		244,751.50	239,475.00	239,475.00	5.38-

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual      Estimated Full Year	***** 2025 ***** Requested	Admin. Recmnd	Budgeted	%PY	
Parks & Recreation:										
10-6120-0000	45,000.00 40,150.00	85,000.00 83,464.25	204,450.00 200,179.69	984,490.00 933,998.70	661,250.00 576,422.95	0.00	731,806.00	640,750.00	640,750.00	3.10-
Debt Service & Fees:										
10-9110-0000	145,337.00 145,244.26	145,069.00 145,061.00	140,985.00 140,982.04	136,940.00 145,932.96	132,896.00 132,883.92	0.00	140,120.00	140,125.00	140,125.00	5.44
Transfer to Capital Reserve Fund 30										
10-9900-0030	25,000.00 25,000.00	50,000.00 50,000.00	25,000.00 25,000.00	0.00 0.00	0.00 0.00	0.00	25,000.00	25,000.00	25,000.00	0.00
Transfer to Park Reserve Fund 31										
10-9900-0031	135,000.00 131,484.05	156,000.00 155,444.52	123,000.00 119,163.27	160,000.00 85,205.64	162,000.00 84,251.11	0.00	139,500.00	139,000.00	139,000.00	14.20-
Transfer to Public Safety Reserve Fnd 32										
10-9900-0032	25,000.00 25,000.00	50,000.00 50,000.00	25,000.00 25,000.00	0.00 0.00	0.00 0.00	0.00	25,000.00	25,000.00	25,000.00	0.00
Totals	1,327,149.50 1,226,326.64	1,437,700.50 1,333,403.77	1,596,955.00 1,406,179.44	2,621,905.00 2,224,687.45	3,070,500.00 2,555,061.87	0.00	2,872,797.50	2,908,060.00	2,888,000.00	5.94-



Range of Expend Accounts: 10-0000-0000 to 11-0000-0000  
 Range of Revenue Accounts: 10-0000-0000 to 11-0000-0000  
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

For Revenue: %PY = ((2025 Anticipated / 2024 Anticipated) - 1) \* 100

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY

Governing Body:  
10-4110-0000

Payroll Expenses										
10-4110-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Salaries											
10-4110-1210	12,300.00	12,300.00	12,300.00	12,300.00	16,000.00		16,000.00	16,000.00	16,000.00	0.00	
	10,650.00	10,500.00	10,500.00	10,500.00	16,800.00	0.00					
Detail:											
Mayor (\$300/month)								3,600.00	3,600.00	3,600.00	
Mayor Pro Tem (\$225/month)								2,700.00	2,700.00	2,700.00	
Council Members (4 Members @ \$200/month)								9,600.00	9,600.00	9,600.00	
Extra Rounding								100.00	100.00	100.00	

FICA Tax											
10-4110-1810	1,000.00	1,000.00	1,000.00	1,000.00	1,300.00		1,300.00	1,300.00	1,300.00	0.00	
	814.80	803.32	803.32	803.32	1,285.21	0.00					
Detail:	7.65% of Salaries (Figured 8% of \$16k)							1,280.00	1,280.00	1,280.00	
Extra Rounding								20.00	20.00	20.00	

Unemployment										
10-4110-1850	0.00	0.00	0.00	0.00	100.00		100.00	100.00	100.00	0.00
	0.00	0.00	0.00	0.00	50.00	0.00				

Supplies										
10-4110-2000	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00		2,000.00	2,000.00	2,000.00	20.00-
	1,792.98	867.63	1,509.51	1,630.50	1,331.47	0.00				

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year Actual	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	***** %PY	
Department: 10-4110-0000      Governing Body:											
<b>Election Expenses</b>											
10-4110-2500	5,000.00	1,600.00	5,000.00	1,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00	
	4,506.75	0.00	3,433.10	0.00	3,743.51	0.00					
<b>Bereavement/Illness Expenses</b>											
10-4110-2600	1,100.00	200.00	500.00	500.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00	
	1,183.09	178.89	244.19	0.00	372.56	0.00					
<b>Gasoline</b>											
10-4110-3000	250.00	250.00	250.00	250.00	200.00		200.00	300.00	300.00	50.00	
	103.66	0.00	0.00	0.00	138.17	0.00					
<b>Vehicle Maintenance</b>											
10-4110-3050	250.00	200.00	200.00	200.00	500.00		500.00	500.00	500.00	0.00	
	39.45	71.23	0.00	72.89	0.00	0.00					
<b>Travel</b>											
10-4110-3100	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		500.00	500.00	500.00	50.00-	
	0.00	0.00	0.00	0.00	0.00	0.00					
<b>Training &amp; Meetings</b>											
10-4110-3110	4,000.00	2,000.00	2,000.00	2,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00	
	1,842.93	769.00	2,130.90	1,895.16	2,379.84	0.00					
<b>Town's Annual Events</b>											
10-4110-3160	0.00	5,000.00	7,000.00	1,000.00	1,000.00		3,500.00	4,500.00	4,500.00	350.00	
	0.00	2,677.84	3,596.04	550.00	970.00	0.00					
Detail:	Shredding Event/Food Truck - Fall & Spring (\$800/each)							800.00	1,600.00	1,600.00	
	Outdoor Entertainment - Band (Fall or Spring)							2,500.00	2,500.00	2,500.00	
	Extra							200.00	400.00	400.00	

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY	
Department: 10-4110-0000      Governing Body:											
<b>Annual Planning Session</b>											
10-4110-3200	2,000.00 561.15	1,000.00 238.49	500.00 291.62	1,000.00 763.10	1,000.00 660.80	0.00	1,000.00	1,000.00	1,000.00	0.00	
<b>Contracted Services</b>											
10-4110-3500	0.00 0.00	2,300.00 1,409.86	2,300.00 1,412.01	2,500.00 1,260.00	2,100.00 2,151.00	0.00	2,800.00	2,800.00	2,800.00	33.33	
Detail:	VC3 Archiving Emails (6 @ \$55/each)							330.00	330.00	330.00	
	Lightwire:							1,750.00	1,750.00	1,750.00	
	RMM-Remote Monitor/Malware										
	Council Chambers & Mayor's Office										
	(\$25/Computer/12 mos)*2 Computers = \$600										
	LightMail										
	6 Email Accounts (\$15/mo/ea for 12 mos)										
	= \$1,080										
	Total \$1,680; Budgeted Amt \$1,750										
	Christmas Float (Triangle Floats)							650.00	650.00	650.00	
	Extra Rounding							70.00	70.00	70.00	
<b>Legal Advertising</b>											
10-4110-3700	2,000.00 1,591.30	1,500.00 966.76	2,000.00 3,216.50	4,000.00 2,049.62	3,000.00 153.00	0.00	3,000.00	3,000.00	3,000.00	0.00	
<b>Dues and Subscriptions</b>											
10-4110-4000	11,080.50 10,855.79	13,209.50 11,118.72	13,350.00 14,636.43	13,800.00 11,663.13	13,815.00 10,557.18	0.00	15,000.00	15,250.00	15,250.00	10.39	
Detail:	Triangle East Chamber							400.00	400.00	400.00	
	CAMPO							4,100.00	4,100.00	4,100.00	
	Central Pines (formerly TJCOG)							2,300.00	2,300.00	2,300.00	
	NCLM							6,800.00	6,800.00	6,800.00	
	UNC SOG Foundation							800.00	1,000.00	1,000.00	
	Amazon Business Prime \$180/yr / 4 departments = \$45							45.00	45.00	45.00	

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4110-0000	Governing Body:									
Extra Rounding							55.00	105.00	105.00	
Jo Co Mayor's Association							500.00	500.00	500.00	
<b>Insurance Workers Compensation</b>										
10-4110-4550	70.00	70.00	65.00	55.00	100.00		50.00	50.00	50.00	50.00-
	66.00	66.00	57.00	55.00	51.00	0.00				
Detail: See WComp Salary Worksheet - Kim							50.00	50.00	50.00	
<b>Small Equipment &amp; Furnishings</b>										
10-4110-5000	2,000.00	2,000.00	2,000.00	500.00	5,000.00		2,000.00	2,000.00	2,000.00	60.00-
	255.99	1,648.00	1,531.93	588.43	4,515.00	0.00				
Control Total	44,050.50	45,629.50	51,465.00	43,105.00	56,615.00		56,950.00	58,300.00	58,300.00	2.98
	34,263.89	31,315.74	43,362.55	31,831.15	45,158.74	0.00				
Department Total	44,050.50	45,629.50	51,465.00	43,105.00	56,615.00		56,950.00	58,300.00	58,300.00	2.98
	34,263.89	31,315.74	43,362.55	31,831.15	45,158.74	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4120-0000	Administration:									
Administration:										
10-4120-0000										
Payroll Expenses										
10-4120-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Salaries (Full-Time)										
10-4120-1210	105,300.00	109,000.00	137,285.00	163,000.00	230,000.00		237,500.00	260,300.00	260,000.00	13.04
	101,448.62	107,486.30	109,578.40	160,970.59	226,584.19	0.00				
Detail: Town Admin (TA)										
w/ 4% COLA & 2% Merit										
Salary Budgeted \$118,000										
Salary Split:										
Admin 70%; P/Z 15%; P&R 15%										
@ Admin 70% = \$82,600										
Asst Town Admin/Finance Officer (ATA/FO)							71,400.00	71,400.00	71,400.00	
w/ 4% COLA & 2% Merit										
Salary Budgeted \$102,000										
Salary Split:										
Admin 70%; P/Z 15%; P&R 15%										
@ Admin 70% = \$71,400										
Human Resources Officer/Town Clerk (HRO/TC)							57,400.00	57,400.00	57,400.00	
w/ 4% COLA & 2% Merit										
Salary Budgeted \$82,000										
Salary Split:										
Admin 70%; P/Z 15%; P&R 15%										
@ Admin 70% = \$57,400										
Deputy Clerk/Town Clerk (DC/TC) -							22,750.00	45,500.00	45,500.00	
Salary Budgeted \$65,000										
Salary Split:										
Admin 70%; P/Z 30%										
@ Admin 70% = \$45,500										

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4120-0000 Administration:										
Longevity (\$100/yr with max of \$1,500)							3,020.00	3,020.00	3,020.00	
TA - \$1,500 * 70% = \$1,050										
ATA/FO - \$1,500 * 70% = \$1,050										
HRO/TC - \$600 * 70% = \$420										
Total = \$2,520										
PLUS:										
DC - \$1,000 * 50% = \$500										
Total = \$3,020										
Extra Rounding							330.00	380.00	80.00	
<b>Salaries (Part-Time)</b>										
10-4120-1220	35,950.00	36,000.00	36,000.00	30,000.00	0.00		15,000.00	20,000.00	20,000.00	0.00
	35,956.96	29,183.06	35,578.00	29,681.38	0.00	0.00				
Detail: Intern @ \$18/hr not to exceed 1,000 hours in fiscal year							15,000.00	20,000.00	20,000.00	
\$18/hr * 999 hours = 17,982										
Budgeted \$20,000										
<b>FICA Tax</b>										
10-4120-1810	11,200.00	12,000.00	14,700.00	15,500.00	18,500.00		21,200.00	22,400.00	22,400.00	21.08
	10,566.54	10,541.21	12,143.20	14,653.61	17,435.61	0.00				
Detail: 7.65% of Salaries - \$280,000 (Figured 8%)							21,200.00	22,400.00	22,400.00	
<b>Retirement</b>										
10-4120-1820	12,000.00	16,000.00	22,500.00	24,500.00	32,500.00		37,500.00	36,800.00	36,800.00	13.23
	9,779.66	14,828.59	17,505.88	24,498.51	30,838.10	0.00				
Detail: New 13.77% of Full-Time Salaries - \$260,000 (Figured 14.15%)							37,498.00	36,790.00	36,790.00	
Extra Rounding							2.00	10.00	10.00	
<b>Medical</b>										
10-4120-1830	13,620.00	14,000.00	16,700.00	19,400.00	26,000.00		25,858.00	29,000.00	29,000.00	11.54



Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4120-0000 Administration:										
Total - \$853 * 12 Months = \$10,236										
@ Admin 70% = \$7,166										
Extra Rounding							777.00	336.00	336.00	
Retiree Medical										
10-4120-1832	0.00	0.00	0.00	0.00	0.00		550.00	700.00	700.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Detail: Deputy Clerk (DC) - RETIRING DEC 2024 (6 months)							525.00	675.00	675.00	
Salary Split:										
Admin 50%; P/Z 50%										
Over 65, Supplement \$225/mo * 6 months = \$1,350										
@ Admin 50% = \$675.00										
Extra Rounding							25.00	25.00	25.00	
NC 401-K										
10-4120-1840	5,300.00	7,000.00	9,100.00	13,200.00	19,000.00		21,600.00	21,200.00	21,200.00	11.58
	5,072.34	6,449.08	6,574.88	12,877.77	18,127.18	0.00				
Detail: 8% of Full-Time Salaries - \$260,000 (Figured 8.15%)							21,598.00	21,190.00	21,190.00	
Extra Rounding							2.00	10.00	10.00	
Unemployment										
10-4120-1850	150.00	550.00	250.00	250.00	300.00		300.00	300.00	300.00	0.00
	94.58	450.00	0.00	0.00	300.00	0.00				
Employee Assistance Program (EAP)										
10-4120-1860	0.00	0.00	0.00	0.00	50.00		50.00	50.00	50.00	0.00
	0.00	0.00	0.00	0.00	35.58	0.00				
Short Term Disability										



Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4120-0000	Administration:									
10-4120-1880	270.00	275.00	320.00	400.00	500.00		442.00	540.00	540.00	8.00
	230.40	230.40	234.00	336.15	436.80	0.00				
Detail: Town Admin (TA)										
Salary Split:										
Admin 70%: P/Z 15%; P&R 15%										
Short Term Disability - \$15/mo * 12 months = \$180										
@ Admin 70% = \$126										
Asst Town Admin/Finance Officer (ATA/FO)							126.00	126.00	126.00	
Salary Split:										
Admin 70%: P/Z 15%; P&R 15%										
Short Term Disability - \$15/mo * 12 months = \$180										
@ Admin 70% = \$126										
Human Resources Officer/Town Clerk (HRO/TC)							126.00	126.00	126.00	
Salary Split:										
Admin 70%: P/Z 15%; P&R 15%										
Short Term Disability - \$15/mo * 12 months = \$180										
@ Admin 70% = \$126										
Deputy Clerk/Town Clerk (DC/TC) -							63.00	126.00	126.00	
Salary Split:										
Admin 70%: P/Z 30%										
Short Term Disability - \$15/mo * 12 months = \$180										
@ Admin 70% = \$126										
Extra Rounding							1.00	36.00	36.00	
Life Insurance										
10-4120-1890	560.00	575.00	900.00	1,000.00	1,400.00		1,420.00	1,560.00	1,560.00	11.43





Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year Actual	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	***** %PY	
Department: 10-4120-0000 Administration:											
Gasoline											
10-4120-3000	250.00 145.35	250.00 190.68	250.00 206.89	250.00 311.04	500.00 131.89	0.00	300.00	300.00	300.00	40.00-	
Vehicle Maintenance											
10-4120-3050	250.00 39.60	200.00 83.24	200.00 43.00	200.00 89.40	500.00 12.98	0.00	500.00	500.00	500.00	0.00	
Travel											
10-4120-3100	500.00 80.40	500.00 0.00	500.00 0.00	1,500.00 1,338.44	800.00 691.53	0.00	500.00	500.00	500.00	37.50-	
Training & Meetings											
10-4120-3110	5,000.00 2,672.43	2,750.00 1,674.62	3,000.00 489.25	7,000.00 6,372.69	8,000.00 4,256.48	0.00	5,000.00	5,000.00	5,000.00	37.50-	
Detail:	TA, ATA/FO, HRO/TC, DC/TC @ 70%							5,000.00	5,000.00	5,000.00	
Postage											
10-4120-3250	500.00 474.20	500.00 187.15	500.00 236.26	500.00 412.09	500.00 298.63	0.00	500.00	500.00	500.00	0.00	
Social Media Services											
10-4120-3360	3,500.00 3,076.75	3,100.00 2,888.00	3,200.00 2,980.04	4,200.00 4,076.00	5,500.00 5,291.00	0.00	5,700.00	5,700.00	5,700.00	3.64	
Detail:	Archive Social (annual)							4,500.00	4,500.00	4,500.00	
	Website Hosting - EvoGov (annual)							600.00	600.00	600.00	
	Website Accessible (ADA Compliant) - EvoGov (annual)							600.00	600.00	600.00	
Contracted Services											
10-4120-3500	12,400.00	8,900.00	5,500.00	4,700.00	4,600.00		4,900.00	4,800.00	4,800.00	4.35	

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4120-0000	Administration:									
	10,155.72	7,741.66	4,993.22	3,627.50	3,990.00	0.00				
Detail: Lightwire, Inc (\$165/mo - NaaS-Network as a Service)							1,980.00	1,980.00	1,980.00	
TRM - incidentals							500.00	500.00	500.00	
VC3 Archiving Emails (4 @ \$55/each)							220.00	220.00	220.00	
Lightwire - Some amounts are split with Admin, P/Z & P/R							2,100.00	2,000.00	2,000.00	
Remote Monitor/Malware(RMM)										
TA, ATA/FO, ATA/FO Laptop, HRO/TC, DC/TC (5 @ \$25/mo/ea * 12 months = \$1,500 @ 70%) = \$1,050										
LightMail+										
TA, ATA/FO, HRO/TC, DC/TC (4 @ \$25/mo/ea * 12 months = \$1,200 @ 70%) = \$840										
Total \$1,890; Budgeted \$2,000										
Extra Rounding							100.00	100.00	100.00	
<b>Contracted Services-Software</b>										
10-4120-3600	5,400.00	6,000.00	8,800.00	17,000.00	15,500.00		11,400.00	10,800.00	10,800.00	30.32-
	5,256.00	5,364.15	8,599.34	10,135.31	14,832.14	0.00				
Detail: Edmunds GovTech (\$5K Total, Cloud Hosting-Level1)							2,500.00	2,500.00	2,500.00	
Diligent Corp (iCompass-Mtgs & Minutes-Clerk)							4,400.00	4,400.00	4,400.00	
Edmunds GovTech (Finance)							2,300.00	2,300.00	2,300.00	
Edmunds GovTech (Human Resources) moved to 10-9110-0500 Principal-HR Software Module (SBITA) \$4000.00							0.00	0.00	0.00	
Edmunds GovTech (Employee SS) moved to 10-9110-0500 Principal-HR Software Module (SBITA) \$2750.00							0.00	0.00	0.00	
DocuSign (per user)							485.00	485.00	485.00	
Adobe Pro License \$290/ea/annual							1,160.00	812.00	812.00	

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4120-0000 Administration:										
TA, ATA/FO, HRO/TC, DC/TC (4 @ \$290/yr = \$1,160 @ 70%) = \$812.00										
Extra Rounding							555.00	303.00	303.00	
<b>Dues &amp; Subscriptions</b>										
10-4120-4000	1,303.00	2,000.00	1,650.00	2,000.00	4,500.00		5,500.00	5,500.00	5,500.00	22.22
	1,249.76	1,410.83	926.66	1,938.54	4,131.43	0.00				
Detail: TownofArcherLodge.com Domain							50.00	50.00	50.00	
Government Finance Officers Assoc (GFOA)							170.00	170.00	170.00	
.Gov Domain - FREE							0.00	0.00	0.00	
NC Municipal Clerk's Assoc (NCMCA) 2 @ \$90 each (Clerk)							180.00	180.00	180.00	
International Institute of Municipal Clerks Assoc (IIMC) 2 for \$190 + \$155 + \$5							350.00	350.00	350.00	
NC Government Finance Officers Assoc (NCGFOA)							100.00	100.00	100.00	
Amazon Prime							45.00	45.00	45.00	
Catapult							2,750.00	2,750.00	2,750.00	
Society for Human Resource Management (SHRM)							265.00	265.00	265.00	
Organization for Municipal Personnel Officers (OMPO)							50.00	50.00	50.00	
Public Sector HR Association (PSHRA, formerly IPMA-HR)							175.00	175.00	175.00	
NC Public Sector HR Association (NC Chapter)							50.00	50.00	50.00	
International City/County Management Assoc (ICMA)							750.00	750.00	750.00	
UNC SOG Alumni Assoc of NC Municipal/County Assoc (AANCMCA)-2 @ \$50 BChadwick/KBatten							100.00	100.00	100.00	
NC City & County Management Assoc (NCCCMA)							300.00	300.00	300.00	
Extra Rounding							165.00	165.00	165.00	



Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4120-0000	Administration:									
Control Total	240,153.00	254,985.00	326,460.00	338,060.00	409,450.00		454,070.00	466,350.00	466,050.00	13.82
	221,660.60	229,222.30	265,994.10	319,186.64	388,214.33	0.00				
Department Total	240,153.00	254,985.00	326,460.00	338,060.00	409,450.00		454,070.00	466,350.00	466,050.00	13.82
	221,660.60	229,222.30	265,994.10	319,186.64	388,214.33	0.00				



Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY	
Department: 10-4140-0000	Tax Collections Fees:										
<b>Jo Co Tax Collections:</b>											
10-4140-0000											
<b>Tax Collections Fees</b>											
10-4140-4950	25,000.00	26,000.00	26,000.00	30,000.00	36,000.00		37,000.00	37,000.00	37,000.00	2.78	
	22,022.30	22,767.71	23,387.77	29,531.81	33,885.98	0.00					
Detail:	REMINDER: COUNTY WIDE APPROVED FIRE DISTRICT TAX RATE: \$0.14 [INCREASE OF TWO-CENTS (\$0.02)] FROM CURRENT FIRE DISTRICT TAX RATE  JoCo Tax Scroll, Utilities & NCDOR TR-2 Form  REAL PROP/ADVAL & UTLITIY CO'S @ 2.5% RATE: Net Assessed ADVL \$370,771,119 + Utility Co's \$5,088,719 = \$375,859,838 w/tax rate \$0.32 = \$1,202,751 @ 2.5% = \$30,069  PERSONAL PROP/MV @ 3.5% RATE: Net Assessed MV \$61,498,211 w/tax rate \$0.32 = \$196,794 @ 3.5% = \$6,888  Combined Totals = \$36,957 at 99% = \$36,587  Budget \$36,000 Extra rounding						36,000.00	36,000.00	36,000.00		
Control Total	25,000.00	26,000.00	26,000.00	30,000.00	36,000.00	0.00	37,000.00	37,000.00	37,000.00	2.78	
	22,022.30	22,767.71	23,387.77	29,531.81	33,885.98						

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4140-0000	Tax Collections Fees:									
Department Total	25,000.00 22,022.30	26,000.00 22,767.71	26,000.00 23,387.77	30,000.00 29,531.81	36,000.00 33,885.98	0.00	37,000.00	37,000.00	37,000.00	2.78

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual      Estimated Full Year Actual	***** 2025 ***** Requested      Admin. Recmnd      Budgeted	%PY			
Department: 10-4150-0000	Legal:									
Legal: 10-4150-0000										
Legal - Attorney Fees										
10-4150-1920	13,000.00	15,500.00	15,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00
	14,025.00	14,643.75	16,617.50	15,450.00	11,950.00	0.00				
Detail: Retainer \$200 @ 12 months							2,400.00	2,400.00	2,400.00	
Services (Town Council/Planning Board/Staff)							15,600.00	15,600.00	15,600.00	
Control Total	13,000.00	15,500.00	15,000.00	18,000.00	18,000.00		18,000.00	18,000.00	18,000.00	0.00
	14,025.00	14,643.75	16,617.50	15,450.00	11,950.00	0.00				
Department Total	13,000.00	15,500.00	15,000.00	18,000.00	18,000.00		18,000.00	18,000.00	18,000.00	0.00
	14,025.00	14,643.75	16,617.50	15,450.00	11,950.00	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4170-0000	Property Tax:									
<b>Property Tax:</b>										
10-4170-0000										
<b>Personal Property Tax</b>										
10-4170-1000	100.00	100.00	100.00	100.00	100.00		100.00	100.00	100.00	0.00
	104.44	37.45	24.97	12.48	2.86	0.00				
Detail: Property Tax on CEI Copier							100.00	100.00	100.00	
Control Total	100.00	100.00	100.00	100.00	100.00		100.00	100.00	100.00	0.00
	104.44	37.45	24.97	12.48	2.86	0.00				
Department Total	100.00	100.00	100.00	100.00	100.00		100.00	100.00	100.00	0.00
	104.44	37.45	24.97	12.48	2.86	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4190-0000      Public Buildings:										
Public Buildings:										
10-4190-0000										
Professional Services										
10-4190-1900	3,000.00	5,000.00	1,000.00	5,000.00	10,000.00		10,000.00	20,000.00	20,000.00	100.00
	2,602.67	3,187.67	0.00	1,650.00	5,500.00	0.00				
Detail: Professional Services - Engineering/Designs (town property)							10,000.00	20,000.00	20,000.00	
Supplies-Buildings										
10-4190-2000	3,500.00	3,000.00	2,000.00	3,000.00	13,289.00		3,000.00	3,000.00	3,000.00	77.42-
	3,268.21	1,527.03	1,517.24	2,726.95	12,548.11	0.00				
Detail: All Town Buildings							3,000.00	3,000.00	3,000.00	
Solid Waste/Garbage										
10-4190-3300	0.00	0.00	0.00	0.00	6,000.00		6,000.00	6,000.00	6,000.00	0.00
	0.00	0.00	0.00	0.00	5,800.08	0.00				
Detail: Town Hall & ALCC Dumpster							6,000.00	6,000.00	6,000.00	
Water & Sewer										
10-4190-3310	450.00	500.00	400.00	1,000.00	4,000.00		4,000.00	3,700.00	3,700.00	7.50-
	339.00	309.70	292.65	405.25	1,304.75	0.00				
Detail: JoCo Public Utilities (\$30/mo) - Town Hall							360.00	360.00	360.00	
Detail: JoCo Public Utilities (\$40/mo) - Park Restroom Facility							720.00	480.00	480.00	
Detail: JoCo Public Utilities - ALCC Field Extra Rounding							2,500.00	2,500.00	2,500.00	
							420.00	360.00	360.00	
LP Gas										
10-4190-3320	2,500.00	2,000.00	2,000.00	2,000.00	3,000.00		2,500.00	2,500.00	2,500.00	16.67-
	1,085.41	1,633.53	1,917.71	1,885.95	1,305.94	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4190-0000      Public Buildings:										
Detail: Dean's - All Town Bldgs							2,500.00	2,500.00	2,500.00	
<b>Electric</b>										
10-4190-3330	6,000.00	6,000.00	6,200.00	8,500.00	25,000.00		32,000.00	32,000.00	32,000.00	28.00
	5,389.95	4,629.98	4,913.66	7,448.33	24,569.43	0.00				
Detail: Town Hall & Event Pole (avg \$483/mo)							6,600.00	6,600.00	6,600.00	
Budgeted \$550/mo										
Town Park-both parcels (avg \$1,045/mo)							13,200.00	13,200.00	13,200.00	
Budgeted \$1,100/mo										
ALCC Ballfield, Picnic Shelter & Taxes							10,800.00	10,800.00	10,800.00	
7% (avg \$809/mo)										
Budgeted \$900/mo										
Extra Rounding							1,400.00	1,400.00	1,400.00	
<b>Communications</b>										
10-4190-3340	7,000.00	7,500.00	7,200.00	10,200.00	20,000.00		22,500.00	43,760.00	23,000.00	15.00
	6,416.82	6,478.92	6,516.96	7,650.68	15,912.25	0.00				
Detail: Charter/Spectrum - Town Hall & Town							18,900.00	18,900.00	18,900.00	
Park-designated fiber										
(\$1,546/mo)										
Budgeted \$1,575/mo										
TRM (\$300/mo)							3,600.00	3,600.00	3,600.00	
Lightwire - Town Park WiFi & IT Services							0.00	20,760.00	0.00	
\$1,730/mo = \$20,760										
Extra Rounding							0.00	500.00	500.00	
<b>Contracted Services</b>										
10-4190-3500	18,300.00	26,000.00	23,000.00	35,000.00	433,000.00		30,000.00	35,000.00	35,000.00	91.92-
	16,174.29	21,560.98	20,919.31	38,384.21	401,138.44	0.00				
Detail: Professional Fire Extinguisher							150.00	200.00	200.00	
Gregory Poole - Generator PM1, PM2 & ATS							1,500.00	1,500.00	1,500.00	
Modern Mechanical - HVAC Fall & Spring							1,000.00	1,000.00	1,000.00	
Service/Filters										
Neuse Termite \$100/qtr							400.00	400.00	400.00	
Stone Security \$70/mo							840.00	840.00	840.00	

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4190-0000      Public Buildings:										
Cleaning Town Hall \$390/mo							4,680.00	4,680.00	4,680.00	
Cleaning Fall/Spring windows, PowerWashing Bldg. UniFirst \$60/bi-weekly							1,000.00	1,000.00	1,000.00	
Lawn Maintenance \$1,200/mo (Town Hall/ALVM)							1,560.00	1,560.00	1,560.00	
Inclement Weather/Fireants							9,600.00	14,400.00	14,400.00	
Landscape/Lawn (Incidentals, \$250/Qtr)							1,000.00	1,000.00	1,000.00	
Others for Town Park, Town Hall, etc.							1,000.00	1,000.00	1,000.00	
Extra Rounding							7,000.00	7,000.00	7,000.00	
							270.00	420.00	420.00	
<b>Repairs &amp; Maintenance Buildings</b>										
10-4190-3520	9,500.00	5,000.00	5,000.00	8,000.00	6,000.00		8,000.00	8,000.00	8,000.00	33.33
	9,529.76	1,864.91	346.89	7,764.53	6,911.71	0.00				
<b>Storm Water Repairs</b>										
10-4190-3530	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>Insurance Property &amp; Liability</b>										
10-4190-4500	800.00	1,100.00	1,400.00	1,700.00	2,000.00		5,000.00	7,000.00	7,000.00	250.00
	761.23	1,047.71	1,371.34	1,682.66	2,080.94	0.00				
Detail: NCLM Prop & Liability Proposal Summary							5,000.00	7,000.00	7,000.00	
Property = \$6,036										
Inland Marine = \$212										
Actual = \$6,248										
Total Budgeted = \$7,000										
<b>Small Equipment &amp; Furnishings</b>										
10-4190-5000	0.00	0.00	0.00	1,750.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	1,540.34	5,231.83	0.00				
<b>Veterans Memorial</b>										

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year Actual	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Department: 10-4190-0000	Public Buildings:									
10-4190-5200	700.00 722.40	2,000.00 979.89	1,500.00 1,382.60	2,430.00 1,923.57	5,000.00 5,034.55		4,000.00	4,000.00	4,000.00	20.00-
Detail: Flags - Twice/Year Repairs & Maintenance						0.00	2,000.00 2,000.00	2,000.00 2,000.00	2,000.00 2,000.00	
<b>Building Permits</b>										
10-4190-5900	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	21,300.00 21,061.50		10,000.00	10,000.00	10,000.00	53.05-
Control Total	54,750.00 46,289.74	59,100.00 43,220.32	50,700.00 39,178.36	79,580.00 73,062.47	550,589.00 508,399.53		139,000.00	176,960.00	156,200.00	71.63-
Department Total	54,750.00 46,289.74	59,100.00 43,220.32	50,700.00 39,178.36	79,580.00 73,062.47	550,589.00 508,399.53	0.00	139,000.00	176,960.00	156,200.00	71.63-



Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4200-0000	Video Programming:									
<b>PEG Media Partners (EWTV):</b>										
10-4200-0000										
<b>PEG Media Partners - EWT</b>										
10-4200-3500	53,000.00	53,000.00	52,250.00	51,500.00	51,500.00		60,000.00	60,000.00	60,000.00	16.50
	54,705.20	52,901.22	51,616.12	51,282.08	38,709.66	0.00				
Detail: \$5,000/Channel * 3 channels = \$15,000/qtr							60,000.00	60,000.00	60,000.00	
Department Total	53,000.00	53,000.00	52,250.00	51,500.00	51,500.00		60,000.00	60,000.00	60,000.00	16.50
	54,705.20	52,901.22	51,616.12	51,282.08	38,709.66	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY	
Department: 10-4300-0000	Public Safety:										
Public Safety:											
10-4300-0000											
Supplies-Animal Control											
10-4300-2000	500.00	500.00	500.00	700.00	500.00		500.00	500.00	500.00	0.00	
	0.00	0.00	418.30	76.89	0.00	0.00					
Training & Meetings-Animal Control											
10-4300-3110	500.00	500.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00	
	0.00	0.00	0.00	0.00	0.00	0.00					
Contracted Services-Fire Department											
10-4300-3500	336,500.00	345,000.00	370,000.00	372,500.00	505,000.00		510,000.00	595,000.00	596,000.00	18.02	
	333,913.20	347,623.03	357,222.27	371,331.84	499,867.57	0.00					
Detail:	COUNTY WIDE APPROVED FIRE DISTRICT TAX RATE: \$0.14 [INCREASE OF TWO-CENTS (\$0.02)] FROM CURRENT FIRE DISTRICT TAX RATE							510,000.00	595,000.00	596,000.00	
	JoCo Tax Scroll, Utilities & NCDOR TR-2 Form										
	Net Assessed ADVL \$370,771,119 + Net Assessed Utilities \$5,088,719 + New Assessed MV \$61,498,211 = Total Assessed \$437,358,049										
	w/tax rate \$0.32 = \$1,399,546										
	LESS: Joco Tax Collection Fees See code: 10-4140-4950 = \$37,000										
	COMPUTATION:										

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4300-0000	Public Safety:									
	$\$1,399,546 - \$37,000 * .4375$ $(\$0.14/\$0.32) = \$596,114$  Budgeted \$596,000									
<b>Contracted Services-Police Protection</b>										
10-4300-3525	2,500.00	2,000.00	2,000.00	200,000.00	200,000.00		250,000.00	250,000.00	250,000.00	25.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Detail: Reimbursing Jo Co Sheriff's Dept							250,000.00	250,000.00	250,000.00	
2 - Patrol Individual (12 hr day/7 day wk/half-year salary + benefits/\$55,000 each = \$110,000  2 - Uniforms, Vest, Badges & Equipment \$15,000/each = \$30,000  2 - Patrol Vehicles, Equipment, Tires, Maintenance \$50,000/each = \$100,000  2 - Vehicle Fuel \$5,000/ea = \$10,000  FIRST YEAR - MORE EXPENSIVE  RECURRING EXPENSES - SALARIES, BENEFITS, UNIFORMS, PHONE, TRAINING SUPPLIES, VEHICLE INSURANCE, & FUEL										
<b>Contracted Services-Animal Control</b>										
10-4300-3550	3,000.00	2,500.00	2,500.00	5,000.00	6,000.00		6,000.00	6,000.00	6,000.00	0.00
	1,770.72	2,476.90	2,188.86	4,448.75	3,855.80	0.00				
Control Total	343,000.00	350,500.00	375,500.00	578,700.00	712,000.00		767,000.00	852,000.00	853,000.00	19.80
	335,683.92	350,099.93	359,829.43	375,857.48	503,723.37	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY	
Department: 10-4300-0000	Public Safety:										
Department Total	343,000.00 335,683.92	350,500.00 350,099.93	375,500.00 359,829.43	578,700.00 375,857.48	712,000.00 503,723.37	0.00	767,000.00	852,000.00	853,000.00	19.80	

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY	
Department: 10-4510-0000	Public Works:										
<b>Transportation:</b>											
10-4510-0000											
<b>Supplies-Public Works</b>											
10-4510-2000	1,000.00	250.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00	
	363.94	258.34	0.00	105.95	0.00	0.00					
<b>Street Lights</b>											
10-4510-3330	8,000.00	8,000.00	8,600.00	10,500.00	11,000.00		11,000.00	11,000.00	11,000.00	0.00	
	5,514.90	5,335.15	5,544.83	5,773.70	6,567.90	0.00					
Detail:	Fixture Charge:							8,400.00	8,400.00	8,400.00	
	35 LED lights @ \$20 = \$700 @ 12 months										
	Pole Charge:							750.00	750.00	750.00	
	25 wood poles @ \$2.50 = \$62.50 @ 12 months										
	7% NC Sales Tax on Electricity (approx \$45/mo)							540.00	540.00	540.00	
	Renewable Energy Rider: \$8 @ 12 months							96.00	96.00	96.00	
	Storm Recovery Cost on Lighting \$26.50 @ 12 months							318.00	318.00	318.00	
	Summary of Rider Adjustments (Duke Energy Bill) \$31.50 @ 12 months							378.00	378.00	378.00	
	Extra Rounding							518.00	518.00	518.00	
<b>Contracted Services</b>											
10-4510-3500	43,000.00	20,000.00	20,000.00	0.00	0.00		5,000.00	5,000.00	5,000.00	0.00	
	25,217.00	0.00	14,749.18	0.00	0.00	0.00					
<b>Repairs &amp; Maintenance - Streets</b>											
10-4510-3520	5,000.00	2,000.00	2,000.00	500.00	2,500.00		1,000.00	1,000.00	1,000.00	60.00-	
	0.00	145.95	0.00	334.90	370.00	0.00					

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4510-0000      Public Works:										
<b>Signage</b>										
10-4510-3590	19,000.00	10,000.00	15,000.00	16,500.00	12,500.00		14,500.00	10,000.00	10,000.00	20.00-
	11,914.00	6,352.78	11,655.80	16,409.90	12,227.85	0.00				
Detail: Mosca Banners/Road Signs							14,500.00	10,000.00	10,000.00	
<b>Installation Street Lights</b>										
10-4510-5000	2,000.00	3,000.00	4,000.00	0.00	0.00		2,000.00	2,000.00	2,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Detail: DukeEnergy-Install 10 add'l wood poles for LED street lighting \$200/ea							2,000.00	2,000.00	2,000.00	
Purchase & Install 10 Decorative street lights for sidewalk project (\$500/ea)							0.00	0.00	0.00	
Control Total	78,000.00	43,250.00	50,600.00	28,500.00	27,000.00		34,500.00	30,000.00	30,000.00	11.11
	43,009.84	12,092.22	31,949.81	22,624.45	19,165.75	0.00				
Department Total	78,000.00	43,250.00	50,600.00	28,500.00	27,000.00		34,500.00	30,000.00	30,000.00	11.11
	43,009.84	12,092.22	31,949.81	22,624.45	19,165.75	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY	

Department: 10-4910-0000      Planning/Zoning:

Planning/Zoning/Development:  
10-4910-0000

Payroll Expenses											
10-4910-1000	0.00	0.00	0.00	0.00	0.00						0.00
	0.00	0.00	0.00	0.00	0.00	0.00					

Salaries											
10-4910-1210	17,980.00	18,500.00	35,500.00	58,000.00	90,475.00		118,625.00	128,000.00	128,000.00		41.48
	15,843.83	17,862.25	25,201.14	55,799.23	79,869.28	0.00					
Detail: Town Planner (TP)							62,000.00	62,000.00	62,000.00		
w/ 4% COLA & 2% Merit											
Salary Budgeted \$62,000											
No Salary Split											
Town Admin (TA)							17,700.00	17,700.00	17,700.00		
w/ 4% COLA & 2% Merit											
Salary Budgeted \$118,000											
Salary Split:											
Admin 70%; P/Z 15%; P&R 15%											
@ Admin 15% = \$17,700											
Asst Town Admin/Finance Officer (ATA/FO)							15,300.00	15,300.00	15,300.00		
w/ 4% COLA & 2% Merit											
Salary Budgeted \$102,000											
Salary Split:											
Admin 70%; P/Z 15%; P&R 15%											
@ Admin 15% = \$15,300											
Human Resources Officer/Town Clerk (HRO/TC)							12,300.00	12,300.00	12,300.00		
w/ 4% COLA & 2% Merit											
Salary Budgeted \$82,000											
Salary Split:											
Admin 70%; P/Z 15%; P&R 15%											
@ Admin 15% = \$12,300											
Deputy Clerk/Town Clerk (DC/TC)							9,750.00	19,500.00	19,500.00		

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY	
Department: 10-4910-0000 Planning/Zoning:											
Salary Budgeted \$65,000											
Salary Split:											
Admin 70%; P/Z 30%											
@ Admin 30% = \$19,500											
Longevity (\$100/yr with max of \$1,500)											
TA - \$1,500 * 15% = \$225											
ATA/FO - \$1,500 * 15% = \$225											
HRO/TC - \$600 * 15% = \$90											
Total = \$540											
PLUS:											
DC - \$1,000 * 50% = \$500											
Total = \$1,040											
Extra Rounding											
							1,040.00	1,040.00	1,040.00		
							535.00	160.00	160.00		
<b>Salaries Planning Board</b>											
10-4910-1230	1,400.00	1,800.00	1,800.00	1,800.00	2,250.00		2,250.00	2,250.00	2,250.00	0.00	
	1,160.00	1,320.00	840.00	1,280.00	700.00	0.00					
Detail:	Annual Organizational Mtg							250.00	250.00	250.00	
	PB 5 members @ \$50/each										
	Planning Board (5 members @ \$50 for 8 meetings)							2,000.00	2,000.00	2,000.00	
<b>Salaries Board of Adjustment</b>											
10-4910-1250	1,120.00	1,400.00	1,400.00	1,400.00	1,750.00		1,750.00	1,750.00	1,750.00	0.00	
	440.00	200.00	480.00	360.00	200.00	0.00					
Detail:	5 Members @ \$50/ each per quarter							1,000.00	1,000.00	1,000.00	
	2 Alternates @ \$50/each per quarter							400.00	400.00	400.00	
	Annual Organizational Mtg							350.00	350.00	350.00	
	BOA 5 members + 2 alternates @ \$50/each										
	Total \$350										
<b>FICA Taxes</b>											
10-4910-1810	5,700.00	6,000.00	6,600.00	9,500.00	9,200.00		11,300.00	10,600.00	10,600.00	15.22	
	5,035.82	4,945.14	5,953.34	6,321.80	6,226.02	0.00					
Detail:	7.65% of P/Z Salaries - \$132,000							11,240.00	10,560.00	10,560.00	





Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4910-0000 Planning/Zoning:										
@ P/Z 15% = \$1,536										
Human Resources Officer/Town Clerk (HRO/TC)							1,536.00	1,536.00	1,536.00	
Salary Split: Admin 70%; P/Z 15%; P&R 15%										
State Health Plan - \$800/mo										
Vision - \$13/mo										
Dental - \$40/mo										
Total - \$853 * 12 Months = \$10,236										
@ P/Z 15% = \$1,536										
Deputy Clerk/Town Clerk (DC/TC)							1,536.00	3,071.00	3,071.00	
Salary Split: Admin 70%; P/Z 30%										
State Health Plan - \$800/mo										
Vision - \$13/mo										
Dental - \$40/mo										
Total - \$853 * 12 Months = \$10,236										
@ P/Z 30% = \$3,071										
Extra Rounding							193.00	85.00	85.00	
<b>NC 401-K</b>										
10-4910-1840	1,050.00	1,200.00	2,225.00	5,550.00	9,000.00		11,200.00	10,500.00	10,500.00	16.67
	792.29	1,071.74	1,512.00	4,463.98	6,389.34	0.00				
Detail: 8% of Full-Time Salaries - \$128,000 (Figured 8.15%)							11,125.00	10,432.00	10,432.00	
Extra Rounding							75.00	68.00	68.00	
<b>Unemployment</b>										
10-4910-1850	100.00	350.00	60.00	100.00	100.00		200.00	200.00	200.00	100.00
	40.54	190.15	0.00	0.00	151.47	0.00				
<b>Employee Assistance Program (EAP)</b>										
10-4910-1860	0.00	0.00	0.00	0.00	25.00		25.00	25.00	25.00	0.00





Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY	
Department: 10-4910-0000	Planning/Zoning:										
(1.5 x \$82,000)/1,000 x \$0.32 = \$39.36 (figured \$42)											
12 Months = \$504 @ P/Z 15% = \$76											
Deputy Clerk/Town Clerk (DC/TC)							61.50	123.00	123.00		
Salary Budgeted \$65,000											
Salary Split:											
Admin 70%: P/Z 30%											
Life Insurance is computed											
(1.5 x \$65,000)/1,000 x \$0.32 = \$31.36 (figured \$34)											
12 months = \$408 @ P/Z 30% = \$123											
Extra Rounding							7.00	8.00	8.00		
<b>Supplies</b>											
10-4910-2000	4,300.00	3,000.00	3,000.00	3,000.00	2,500.00		2,000.00	2,000.00	2,000.00	20.00-	
	4,081.01	817.63	1,081.79	2,252.80	2,251.27	0.00					
<b>Gasoline</b>											
10-4910-3000	500.00	250.00	250.00	250.00	300.00		300.00	300.00	300.00	0.00	
	89.44	15.73	102.83	23.50	26.47	0.00					
<b>Vehicle Maintenance</b>											
10-4910-3050	200.00	200.00	200.00	200.00	300.00		300.00	300.00	300.00	0.00	
	39.60	83.24	20.00	72.90	0.00	0.00					
<b>Travel</b>											
10-4910-3100	300.00	200.00	500.00	750.00	500.00		500.00	500.00	500.00	0.00	
	33.26	0.00	0.00	310.45	183.55	0.00					
<b>Training &amp; Meetings</b>											
10-4910-3110	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00		4,000.00	8,000.00	8,000.00	166.67	
	1,148.68	1,029.00	576.52	2,469.05	1,472.05	0.00					

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4910-0000	Planning/Zoning:									
Detail: TP @ 100%; TA,ATA/FO,HRO/TC,EA @ 15%; DC/TC @ 30%							4,000.00	8,000.00	8,000.00	
<b>Postage</b>										
10-4910-3250	469.00	450.00	250.00	250.00	250.00		250.00	300.00	300.00	20.00
	288.49	0.00	72.50	30.70	108.60	0.00				
<b>Contracted Services</b>										
10-4910-3500	53,000.00	50,500.00	53,500.00	55,000.00	93,500.00		28,000.00	28,000.00	28,000.00	70.05-
	49,671.39	51,736.79	10,236.76	42,575.44	89,602.72	0.00				
Detail: Codewright Planner (ETJ & Retainage) - Chad Meadows							25,000.00	25,000.00	25,000.00	
Lightwire - Some amounts are split with Admin, P/Z & P/R							2,700.00	2,600.00	2,600.00	
Remote Monitor/Malware(RMM)										
TP, TP Laptop, CE										
(3 @ \$25/mo/ea * 12 months) = \$900										
TA, ATA/FO, ATA/FO Laptop, HRO/TC										
(4 @ \$25/mo/ea * 12 months = \$1,200 @ 15%) = \$180										
DC/TC										
(\$25/mo * 12 months = \$300 @ 30%) = \$90										
Total RMM = \$1,170										
LightMail+										
TP										
(\$25/mo * 12 months) = \$300										
TA, ATA/FO, HRO/TC										
(3 @ \$25/mo/ea * 12 months = \$900 @ 15%) = \$135										
DC/TC										
(\$25/mo * 12 months = \$300 @ 30%) = \$90										
Total LightMail+ = \$525										

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY	
Department: 10-4910-0000 Planning/Zoning:											
LightMail											
5 Planning Board Email Accounts											
(5 @ \$15/mo/ea * 12 months) = \$900											
Total \$2,595; Budgeted \$2,600											
Extra Rounding											
							300.00	400.00	400.00		
<b>Contracted Services-Software</b>											
10-4910-3600	2,600.00	4,500.00	2,725.00	2,750.00	3,600.00		3,600.00	3,500.00	3,500.00	2.78-	
	2,600.00	4,285.00	2,684.75	2,674.84	2,813.59	0.00					
Detail:	Edmunds GovTech (Cloud Hosting-Level1)						1,250.00	1,250.00	1,250.00		
	Edmunds GovTech (Annual Maintenance-CPCE Module = \$1,525)						1,525.00	1,525.00	1,525.00		
	Adobe Pro License \$290/ea/annual TP = \$290						696.00	508.00	508.00		
	TA, ATA/FO, HRO/TC (3 @ \$290/yr = \$870 @ 15%) = \$131										
	DC/TC (\$290 @ 30%) = \$87										
	Total = 508										
	VC3 Archiving Emails (2 @ \$50/each)						100.00	100.00	100.00		
	Extra Rounding						29.00	117.00	117.00		
<b>Code Enforcement Services</b>											
10-4910-3650	1,000.00	1,500.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00	
	506.25	0.00	0.00	0.00	0.00	0.00					
<b>Dues &amp; Subscriptions</b>											
10-4910-4000	1,420.00	1,200.00	1,200.00	1,500.00	1,100.00		1,500.00	1,500.00	1,500.00	36.36	
	1,045.77	957.46	1,370.74	617.41	907.68	0.00					
Detail:	NC Municipal Clerk's Assoc (NCMCA) 1 @ \$90 each (Deputy Clerk)						90.00	90.00	90.00		
	Amazon Prime						45.00	45.00	45.00		
	Floodplain - TP						200.00	200.00	200.00		
	Code Enforcement Certification - TP						100.00	100.00	100.00		

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-4910-0000 Planning/Zoning:										
APA - TP							600.00	600.00	600.00	
Extra Rounding							465.00	465.00	465.00	
<b>Insurance Workers Compensation</b>										
10-4910-4550	115.00	150.00	190.00	125.00	250.00		250.00	250.00	250.00	0.00
	115.00	150.00	143.00	125.00	173.29	0.00				
Detail: See WComp Salary Worksheet - Kim							250.00	250.00	250.00	
<b>Registering Documents</b>										
10-4910-4900	50.00	100.00	100.00	100.00	100.00		100.00	100.00	100.00	0.00
	0.00	0.00	52.00	0.00	0.00	0.00				
Detail: @ Jo Co Courthouse							100.00	100.00	100.00	
<b>Small Equipment &amp; Furnishings</b>										
10-4910-5000	2,000.00	2,000.00	2,000.00	2,500.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	96.97	798.98	1,512.19	2,020.09	598.46	0.00				
<b>Capital Outlay</b>										
10-4910-5100	0.00	0.00	0.00	0.00	0.00		17,500.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Detail: New Vehicle/Share with Planning/Zoning/Code Enforcement (half) \$35K							17,500.00	0.00	0.00	
Control Total	100,759.00	103,567.00	130,445.00	172,930.00	253,100.00		244,751.50	239,475.00	239,475.00	5.38-
	87,683.40	93,133.36	63,893.83	140,711.59	212,293.67	0.00				
Department Total	100,759.00	103,567.00	130,445.00	172,930.00	253,100.00		244,751.50	239,475.00	239,475.00	5.38-
	87,683.40	93,133.36	63,893.83	140,711.59	212,293.67	0.00				



Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY

Department: 10-6120-0000 Parks & Recreation:

Parks & Recreation:  
10-6120-0000

Payroll Expenses										
10-6120-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Salaries											
10-6120-1210	0.00	0.00	0.00	64,000.00	166,000.00		228,875.00	228,500.00	228,500.00	37.65	
	0.00	0.00	0.00	61,797.28	162,192.96	0.00					
Detail:	Parks & Recreation Director (PRD) w/ 4% COLA & 2% Merit Salary Budgeted \$82,000							82,000.00	82,000.00	82,000.00	
	Parks Maintenance Specialist (PMS) w/ 4% COLA & 2% Merit Salary Budgeted \$51,000							51,000.00	51,000.00	51,000.00	
	Parks Maintenance Specialist (PMS) w/ 4% COLA & 2% Merit Salary Budgeted \$48,000							48,000.00	48,000.00	48,000.00	
	Town Admin (TA) w/ 4% COLA & 2% Merit Salary Budgeted \$118,000 Salary Split: Admin 70%; P/Z 15%; P&R 15% @ P&R 15% = \$17,700							17,700.00	17,700.00	17,700.00	
	Asst Town Admin/Finance Officer (ATA/FO) w/ 4% COLA & 2% Merit Salary Budgeted \$102,000 Salary Split: Admin 70%; P/Z 15%; P&R 15% @ P&R 15% = \$15,300							15,300.00	15,300.00	15,300.00	
	Human Resources Officer/Town Clerk (HRO/TC) w/ 4% COLA & 2% Merit Salary Budgeted \$82,000							12,300.00	12,300.00	12,300.00	

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-6120-0000 Parks & Recreation:										
Salary Split:										
Admin 70%; P/Z 15%; P&R 15%										
@ P&R 15% = \$12,300										
Longevity (\$100/yr with max of \$1,500)							2,040.00	2,040.00	2,040.00	
TA - \$1,500 * 15% = \$225										
ATA/FO - \$1,500 * 15% = \$225										
HRO/TC - \$600 * 15% = \$90										
Total = \$540										
PLUS:										
P&RD - \$1,500										
Total = \$2,040										
Extra Rounding							535.00	160.00	160.00	
<b>Overtime</b>										
10-6120-1215	0.00	0.00	0.00	0.00	1,000.00		5,000.00	5,000.00	5,000.00	400.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Detail: Full-Time non-exempt							5,000.00	5,000.00	5,000.00	
<b>Salaries (Part-Time)</b>										
10-6120-1220	0.00	0.00	1,000.00	15,000.00	24,000.00		30,000.00	40,000.00	40,000.00	66.67
	0.00	0.00	0.00	12,942.39	22,265.43	0.00				
Detail: Part-Time P&R Staff							30,000.00	40,000.00	40,000.00	
<b>FICA Taxes</b>										
10-6120-1810	0.00	0.00	400.00	8,400.00	15,500.00		21,600.00	22,000.00	22,000.00	41.94
	0.00	0.00	0.00	5,725.62	14,138.59	0.00				
Detail: 7.65% of P&R Salaries - \$273,500 (Figured 8%)							21,320.00	21,880.00	21,880.00	
Extra Rounding							280.00	120.00	120.00	
<b>Retirement</b>										
10-6120-1820	0.00	0.00	700.00	13,650.00	24,110.00		33,000.00	32,500.00	32,500.00	34.80
	0.00	0.00	0.00	9,604.12	23,996.93	0.00				



Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-6120-0000	Parks & Recreation:									
State Health Plan - \$800/mo										
Vision - \$13/mo										
Dental - \$40/mo										
Total - \$853 * 12 Months = \$10,236										
@ P&R 15% = \$1,535										
Human Resources Officer/Town Clerk (HRO/TC)							1,535.00	1,535.00	1,535.00	
Salary Split:										
Admin 70%; P/Z 15%; P&R 15%										
State Health Plan - \$800/mo										
Vision - \$13/mo										
Dental - \$40/mo										
Total - \$853 * 12 Months = \$10,236										
@ P&R 15% = \$1,535										
Extra Rounding							419.00	187.00	187.00	
<b>NC 401-K</b>										
10-6120-1840	0.00	0.00	0.00	8,600.00	13,800.00		18,900.00	18,650.00	18,650.00	35.14
	0.00	0.00	0.00	4,943.79	12,975.19	0.00	18,867.00	18,623.00	18,623.00	
Detail: 8% of Full-Tme Salaries - \$228,500 (Figured 8.15%)							18,867.00	18,623.00	18,623.00	
Extra Rounding							33.00	27.00	27.00	
<b>Unemployment</b>										
10-6120-1850	0.00	0.00	0.00	250.00	300.00		300.00	300.00	300.00	0.00
	0.00	0.00	0.00	0.00	300.00	0.00				
<b>Employee Assistance Program (EAP)</b>										
10-6120-1860	0.00	0.00	0.00	0.00	40.00		40.00	50.00	50.00	25.00
	0.00	0.00	0.00	0.00	33.51	0.00				
<b>Short Term Disability</b>										
10-6120-1880	0.00	0.00	0.00	325.00	500.00		626.00	630.00	630.00	26.00

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-6120-0000										
Parks & Recreation:										
	0.00	0.00	0.00	122.07	397.60	0.00				
Detail: Parks & Recreation Director (PRD)							180.00	180.00	180.00	
Short Term Disability - \$15/mo 12 months = \$180										
Parks Maintenance Specialist (PMS)							180.00	180.00	180.00	
Short Term Disability - \$15/mo 12 months = \$180										
Parks Maintenance Specialist (PMS)							180.00	180.00	180.00	
Short Term Disability - \$15/mo 12 months = \$180										
Town Admin (TA)							27.00	27.00	27.00	
Salary Split:										
Admin 70%; P/Z 150%; P&R 15%										
Short Term Disability - \$15/mo 12 months = \$180 @ P&R 15% = \$27										
Asst Town Admin/Finance Officer (ATA/FO)							27.00	27.00	27.00	
Salary Split:										
Admin 70%; P/Z 150%; P&R 15%										
Short Term Disability - \$15/mo 12 months = \$180 @ P&R 15% = \$27										
Human Resources Officer/Town Clerk (HRO/TC)							27.00	27.00	27.00	
Salary Split:										
Admin 70%; P/Z 150%; P&R 15%										
Short Term Disability - \$15/mo 12 months = \$180 @ P&R 15% = \$27										
Extra Rounding							5.00	9.00	9.00	
Life Insurance										
10-6120-1890	0.00	0.00	0.00	650.00	1,100.00		1,433.00	1,420.00	1,420.00	29.09
	0.00	0.00	0.00	341.52	918.43	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested Admin. Recmnd Budgeted
Department: 10-6120-0000	Parks & Recreation:						
Detail: Parks & Recreation Director (PRD)							504.00 504.00 504.00
Salary Budgeted \$82,000							
Life Insurance is computed							
(1.5 x \$82,000)/1,000 x \$0.32 = \$39.36							
(figured \$42)							
12 months = \$504							
Parks Maintenance Specialist (PMS)							324.00 324.00 324.00
Salary Budgeted \$51,000							
Life Insurance is computed							
(1.5 x \$51,000)/1,000 x \$0.32 = \$24.64							
(figured \$27)							
12 months = \$324							
Parks Maintenance Specialist (PMS)							312.00 312.00 312.00
Salary Budgeted \$48,000							
Life Insurance is computed							
(1.5 x \$48,000)/1,000 x \$0.32 = \$23.04							
(figured \$26)							
12 months = \$312							
Town Admin (TA)							105.00 105.00 105.00
Salary Budgeted \$118,000							
Salary Split:							
Admin 70%; P/Z 15%; P&R 15%							
Life Insurance is computed							
(1.5 x \$118,000)/1,000 x \$0.32 = \$56.64							
(figured \$58)							
12 Months = \$696 @ P&R 15% = \$105							
Asst Town Admin/Finance Officer (FO/ATA)							92.00 92.00 92.00
Salary Budgeted \$102,000							
Salary Split:							
Admin 70%; P/Z 15%; P&R 15%							
Life Insurance is computed							
(1.5 x \$102,000)/1,000 x \$0.32 = \$48.96							
(figured \$51)							

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-6120-0000 Parks & Recreation:										
12 Months = \$612 @ P&R 15% = \$92										
Human Resources Officer/Town Clerk (HRO/TC)							76.00	76.00	76.00	
Salary Budgeted \$82,000										
Salary Split:										
Admin 70%; P/Z 15%; P&R 15%										
Life Insurance is computed										
(1.5 x \$82,000)/1,000 x \$0.32 = \$39.36										
(figured \$42)										
12 Months = \$504 @ P&R 15% = \$76										
Extra Rounding							20.00	7.00	7.00	
<b>Professional Services</b>										
10-6120-1900	5,000.00	30,000.00	8,100.00	50,000.00	30,000.00		15,000.00			0.00
	150.00	27,964.25	6,320.00	43,034.20	320.00	0.00				
Detail: Design Services/Engineering Services							15,000.00	0.00	0.00	
<b>Supplies-Parks &amp; Rec</b>										
10-6120-2000	0.00	15,000.00	10,000.00	1,500.00	6,000.00		5,000.00	5,000.00	5,000.00	16.67-
	0.00	15,500.00	9,900.00	2,637.95	6,487.98	0.00				
Detail: office supplies only!							5,000.00	5,000.00	5,000.00	
<b>Program Materials &amp; Supplies-Parks &amp; Rec</b>										
10-6120-2050	0.00	0.00	0.00	8,000.00	78,000.00		75,000.00	80,000.00	80,000.00	2.56
	0.00	0.00	0.00	3,032.38	76,589.90	0.00				
<b>Uniforms</b>										
10-6120-2080	0.00	0.00	0.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	911.50	772.00	0.00				
<b>Gasoline</b>										
10-6120-3000	0.00	0.00	0.00	750.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00

Description Budget Account Number	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	***** 2024 ***** Approp Actual	***** Estimated Full Year Actual	***** Requested	***** 2025 ***** Admin. Recmnd	***** Budgeted	%PY
Department: 10-6120-0000 Parks & Recreation:										
Detail: Ford F-250 Truck, Weed Eaters, Mowers, Blowers, etc.	0.00	0.00	0.00	750.92	3,281.67	0.00	5,000.00	5,000.00	5,000.00	
Vehicle Maintenance										
10-6120-3050	0.00	0.00	0.00	200.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
Detail: Ford F-250	0.00	0.00	0.00	16.50	89.44	0.00	1,000.00	1,000.00	1,000.00	
Travel										
10-6120-3100	0.00	0.00	0.00	350.00	1,000.00		1,500.00	1,500.00	1,500.00	50.00
	0.00	0.00	0.00	310.43	1,088.10	0.00				
Training & Meetings										
10-6120-3110	0.00	0.00	0.00	1,500.00	7,000.00		7,000.00	8,000.00	8,000.00	14.29
Detail: PRD, PMS, PMS @ 100% TA, ATA/FO, HRO/TC @ 15%	0.00	0.00	0.00	1,177.87	6,036.69	0.00	7,000.00	8,000.00	8,000.00	
Postage										
10-6120-3250	0.00	0.00	0.00	100.00	100.00		100.00	150.00	150.00	50.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Contracted Services										
10-6120-3500	40,000.00	40,000.00	30,000.00	567,000.00	80,565.00		175,000.00	76,000.00	76,000.00	5.67-
	40,000.00	40,000.00	30,000.00	565,081.63	78,212.40	0.00				
Detail: ALCC: July 2024 Fireworks (Diamond Sponsorship)							1,500.00	1,500.00	1,500.00	
ALCC: Senior Activity Mornings (SAM) Rec'd Request Letter for \$400/mo = \$4,800; budgeted \$200/mo							2,400.00	2,400.00	2,400.00	
ALCC: Mower Lease Reimbursement \$788.20/mo @ 12 mos							9,460.00	9,460.00	9,460.00	





Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-6120-0000 Parks & Recreation:										
Max Grant \$500K, \$1 local funds to every \$5 grant funds										
Extra Rounding							630.00	580.00	580.00	
<b>Repairs &amp; Maintenance Equipment</b>										
10-6120-3520	0.00	0.00	0.00	0.00	1,500.00		2,500.00	2,500.00	2,500.00	66.67
	0.00	0.00	0.00	0.00	2,251.00	0.00				
<b>Contracted Services-Software</b>										
10-6120-3600	0.00	0.00	0.00	4,250.00	8,300.00		1,900.00	1,750.00	1,750.00	78.92-
	0.00	0.00	0.00	2,000.00	8,000.00	0.00				
Detail: Edmunds GovTech (Cloud Hosting-Level1)							1,250.00	1,250.00	1,250.00	
Edmunds GovTech (Parks & Rec w/ WIPP moved to 10-9100-0600 Principal-P&R Software Module (SBITA) \$4,500 FY25 - \$4,500							0.00	0.00	0.00	
Adobe Pro License \$290/ea/annual P&RD = \$290 TA, ATA/FO, HRO/TC (3 @ \$290/yr * 12 months = \$870 @ 15%) = \$131							551.00	421.00	421.00	
Total = 421.00										
Extra Rounding							99.00	79.00	79.00	
<b>Dues &amp; Subscriptions</b>										
10-6120-4000	0.00	0.00	0.00	200.00	1,000.00		1,400.00	1,400.00	1,400.00	40.00
	0.00	0.00	0.00	118.44	1,124.33	0.00				
Detail: NRPA (National Recreation and Park Assoc)							470.00	470.00	470.00	
NCRPA (NC Recreation and Park Assoc)							205.00	205.00	205.00	
Jo Co Public Schools (partnership to access facilities)							500.00	500.00	500.00	
Amazon Business Prime \$180/yr / 4 departments = \$45							45.00	45.00	45.00	



Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-6120-0000	Parks & Recreation:									
Control Total	45,000.00 40,150.00	85,000.00 83,464.25	204,450.00 200,179.69	984,490.00 933,998.70	661,250.00 576,422.95		731,806.00	640,750.00	640,750.00	3.10-
Department Total	45,000.00 40,150.00	85,000.00 83,464.25	204,450.00 200,179.69	984,490.00 933,998.70	661,250.00 576,422.95		731,806.00	640,750.00	640,750.00	3.10-

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY	
Department: 10-9110-0000      Debt Service & Fees:											
Debt Service & Fees:											
10-9110-0000											
Principal-HR Software Module (SBITA)											
10-9110-0500	0.00	0.00	0.00	0.00	0.00		6,750.00	6,750.00	6,750.00	0.00	
	0.00	0.00	0.00	6,750.00	0.00	0.00					
Note: Moved from 10-4120-3600 HR Module \$4,000 & Employee Self Service Module \$2,750											
Principal-P&R Software Module (SBITA)											
10-9110-0600	0.00	0.00	0.00	0.00	0.00		4,500.00	4,500.00	4,500.00	0.00	
	0.00	0.00	0.00	2,250.00	0.00	0.00					
Note: Moved from 10-6120-3600											
Principal Payments											
10-9110-1000	33,334.00	33,334.00	33,334.00	33,334.00	33,334.00		33,334.00	33,335.00	33,335.00	0.00	
	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	0.00					
Detail:	3/2012 Borrowed \$500K							33,334.00	33,334.00	33,334.00	
	3/2024 Approx. Balance \$100,000										
	3/2027 Pay Off										
	Extra Rounding							0.00	1.00	1.00	
Principal Payments-Park Land											
10-9110-1100	50,001.00	50,001.00	50,001.00	50,001.00	50,001.00		50,001.00	50,000.00	50,000.00	0.00	
	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00					
Detail:	8/2018 Borrowed \$400K							50,001.00	50,000.00	50,000.00	
	8/2023 Approx. Balance \$150K										
	8/2026 Pay Off										
Principal Payments-Expansion Town Hall											
10-9110-1200	27,001.00	27,001.00	27,001.00	27,001.00	27,001.00		27,000.00	27,000.00	27,000.00	0.00	
	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	0.00					

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-9110-0000 Debt Service & Fees:										
Detail: 9/2018 Borrowed \$405K							27,000.00	27,000.00	27,000.00	
9/2023 Approx. Balance \$270K										
9/2033 Pay Off										
<b>Interest Payments</b>										
10-9110-2000	9,094.00	7,957.00	6,820.00	5,684.00	4,550.00		3,410.00	3,415.00	3,415.00	24.95-
	9,093.33	7,956.67	6,820.00	5,683.33	4,546.67	0.00				
Detail: 3.41% Interest Rate							3,410.00	3,410.00	3,410.00	
Balance Prior to Payment - \$100,000										
3 Payments Left										
Last Payment 3/22/2027										
Extra Rounding							0.00	5.00	5.00	
<b>Interest Payments-Park Land</b>										
10-9110-2100	16,001.00	14,001.00	12,000.00	10,000.00	8,000.00		6,000.00	6,000.00	6,000.00	25.00-
	16,000.00	14,000.00	12,000.00	10,000.00	8,000.00	0.00				
Detail: 4.0% Interest Rate							6,000.00	6,000.00	6,000.00	
Balance Prior to Payment - \$150,000										
3 Payments Left										
Last Payment 8/20/2026										
<b>Interest Payments-Expansion Town Hall</b>										
10-9110-2200	9,906.00	12,775.00	11,829.00	10,920.00	10,010.00		9,125.00	9,125.00	9,125.00	8.84-
	9,817.60	12,771.00	11,828.71	10,916.30	10,003.92	0.00				
Detail: 3.37% Interest Rate							9,125.00	9,125.00	9,125.00	
Balance Prior to Payment - \$270,000										
10 Payments Left										
Last Payment 9/10/2033										
Control Total	145,337.00	145,069.00	140,985.00	136,940.00	132,896.00		140,120.00	140,125.00	140,125.00	5.44
	145,244.26	145,061.00	140,982.04	145,932.96	132,883.92	0.00				
Department Total	145,337.00	145,069.00	140,985.00	136,940.00	132,896.00		140,120.00	140,125.00	140,125.00	5.44
	145,244.26	145,061.00	140,982.04	145,932.96	132,883.92	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY

Department: 10-9900-0000 Interfund Transfers:

Interfund Transfers:  
10-9900-0000

Transfer to Capital Reserve Fund 30										
10-9900-0030	25,000.00	50,000.00	25,000.00	0.00	0.00		25,000.00	25,000.00	25,000.00	0.00
	25,000.00	50,000.00	25,000.00	0.00	0.00	0.00				

Transfer to Park Reserve Fund 31										
10-9900-0031	135,000.00	156,000.00	123,000.00	160,000.00	162,000.00		139,500.00	139,000.00	139,000.00	14.20-
	131,484.05	155,444.52	119,163.27	85,205.64	84,251.11	0.00				

Detail:	Fee In Lieu Revenues (Acct# 10-3345-0000) 36 lots @ \$1,500 Extra Rounding JoCo Tax Scroll, Utilities & NCDOR TR-2 Form						54,000.00	54,000.00	54,000.00	
							454.00	0.00	0.00	
							85,046.00	85,000.00	85,000.00	

Net Assessed ADVL \$370,771,119 +  
Net Assessed Utilities \$5,088,719 +  
New Assessed MV \$61,498,211 =  
Total Assessed \$437,358,049

w/tax rate \$0.32 = \$1,399,546

LESS:  
Joco Tax Collection Fees  
See code: 10-4140-4950 = \$37,000

COMPUTATION:  
\$1,399,546 - \$37,000 \* .0625  
(\$0.02/\$0.32) = \$85,159

Budget \$85,000

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 10-9900-0000	Interfund Transfers:									
<b>Transfer to Public Safety Reserve Fnd 32</b>										
10-9900-0032	25,000.00	50,000.00	25,000.00	0.00	0.00		25,000.00	25,000.00	25,000.00	0.00
	25,000.00	50,000.00	25,000.00	0.00	0.00	0.00				
Department Total	185,000.00	256,000.00	173,000.00	160,000.00	162,000.00		189,500.00	189,000.00	189,000.00	16.67
	181,484.05	255,444.52	169,163.27	85,205.64	84,251.11	0.00				
Budgeted Total	1,327,149.50	1,437,700.50	1,596,955.00	2,621,905.00	3,070,500.00		2,872,797.50	2,908,060.00	2,888,000.00	5.94-
	1,226,326.64	1,333,403.77	1,406,179.44	2,224,687.45	2,555,061.87	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	1,327,149.50	1,437,700.50	1,596,955.00	2,621,905.00	3,070,500.00		2,872,797.50	2,908,060.00	2,888,000.00	5.94-
	1,226,326.64	1,333,403.77	1,406,179.44	2,224,687.45	2,555,061.87	0.00				
Year Total	1,327,149.50	1,437,700.50	1,596,955.00	2,621,905.00	3,070,500.00		2,872,797.50	2,908,060.00	2,888,000.00	0.00
	1,226,326.64	1,333,403.77	1,406,179.44	2,224,687.45	2,555,061.87	0.00				



# Town of Archer Lodge

# ADOPTED

June 24, 2024



FOR  
FISCAL YEAR  
ENDING  
JUNE 30, 2025

Cap Res Fund 30

Description Revenue Account Number	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	Admin. Recmnd	Anticipated	%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year			
				Comments					
<b>Investment Earnings</b>									
30-3831-0000	7,000.00 6,713.14	1,800.00 1,782.80	1,800.00 2,033.30	9,500.00 9,546.88	3,000.00 2,310.62		1,000.00	1,000.00	66.67-
<b>Transfer from General Fund</b>									
30-3900-3910	25,000.00 25,000.00	50,000.00 50,000.00	25,000.00 25,000.00	0.00 0.00	0.00 0.00		250,000.00	25,000.00	0.00
Revenue Fund Total	32,000.00 31,713.14	51,800.00 51,782.80	26,800.00 27,033.30	9,500.00 9,546.88	3,000.00 2,310.62		251,000.00	26,000.00	766.67
Year Total	32,000.00 31,713.14	51,800.00 51,782.80	26,800.00 27,033.30	9,500.00 9,546.88	3,000.00 2,310.62		251,000.00	26,000.00	0.00

Range of Expend Accounts: 30-0000-0000 to 30-9999-9999  
 Range of Revenue Accounts: 30-0000-0000 to 30-9999-9999  
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

For Revenue: %PY = ((2025 Anticipated / 2024 Anticipated) - 1) \* 100

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
<b>Transfer to Fund Balance</b>										
30-9990-0000	0.00	0.00	0.00	9,500.00	3,000.00		26,000.00	26,000.00	26,000.00	766.67
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>Budgeted Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,500.00</b>	<b>3,000.00</b>		<b>26,000.00</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>766.67</b>
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>Non-Budget Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>Budget Fund Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,500.00</b>	<b>3,000.00</b>		<b>26,000.00</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>766.67</b>
	0.00	0.00	0.00	0.00	0.00	0.00				
<b>Year Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,500.00</b>	<b>3,000.00</b>		<b>26,000.00</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00	0.00				

# Town of Archer Lodge

# ADOPTED

June 24, 2024



FOR  
FISCAL YEAR  
ENDING  
JUNE 30, 2025

Park Res Fund 31

Description Revenue Account Number	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	Admin. Recmnd	Anticipated	%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year			
<b>Investment Earnings</b>									
31-3831-0000	4,000.00	1,100.00	1,200.00	3,500.00	1,000.00		1,000.00	1,000.00	0.00
	3,507.74	1,121.43	1,235.33	3,229.10	1,514.17	0.00			
<b>Transfer from General Fund 10</b>									
31-3900-3910	135,000.00	156,000.00	123,000.00	160,000.00	162,000.00		138,000.00	139,000.00	14.20-
	131,484.05	155,444.52	119,163.27	85,205.64	84,251.11	0.00			
Detail: JoCo Tax Scroll, Utilities & NCDOR TR-2 Form							84,000.00	85,000.00	
Net Assessed ADVL \$370,771,119 + Net Assessed Utilities \$5,088,719 + New Assessed MV \$61,498,211 = Total Assessed \$437,358,049  w/tax rate \$0.32 = \$1,399,546  LESS: Joco Tax Collection Fees See code: 10-4140-4950 = \$37,000  COMPUTATION: \$1,399,546 - \$37,000 * .0625 (\$0.02/\$0.32) = \$85,159  Budgeted \$85,000 Fee In Lieu Revenues (Acct# 10-3345-0000) 36 lots @ \$1,500 Extra Rounding									
Revenue Fund Total	139,000.00	157,100.00	124,200.00	163,500.00	163,000.00		139,000.00	140,000.00	14.11-
	134,991.79	156,565.95	120,398.60	88,434.74	85,765.28	0.00			
Year Total	139,000.00	157,100.00	124,200.00	163,500.00	163,000.00		139,000.00	140,000.00	0.00
	134,991.79	156,565.95	120,398.60	88,434.74	85,765.28	0.00			

Range of Expend Accounts: 31-0000-0000 to 31-9999-9999  
 Range of Revenue Accounts: 31-0000-0000 to 31-9999-9999  
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

For Revenue: %PY = ((2025 Anticipated / 2024 Anticipated) - 1) \* 100

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Recreation Development										
31-6120-5500	0.00	800.00	0.00	0.00	0.00		84,000.00	84,000.00	84,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 31-9900-0000										
Transfer to General Fund 10										
31-9900-0010	66,000.00	64,000.00	62,000.00	60,000.00	58,000.00		56,000.00	56,000.00	56,000.00	3.45-
Detail: Park Loan Payment	66,000.00	64,000.00	62,000.00	60,000.00	58,000.00	0.00	56,000.00	56,000.00	56,000.00	
Budgeted Total	66,000.00	64,800.00	62,000.00	60,000.00	58,000.00		140,000.00	140,000.00	140,000.00	141.38
	66,000.00	64,000.00	62,000.00	60,000.00	58,000.00	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	66,000.00	64,800.00	62,000.00	60,000.00	58,000.00		140,000.00	140,000.00	140,000.00	141.38
	66,000.00	64,000.00	62,000.00	60,000.00	58,000.00	0.00				
Year Total	66,000.00	64,800.00	62,000.00	60,000.00	58,000.00		140,000.00	140,000.00	140,000.00	0.00
	66,000.00	64,000.00	62,000.00	60,000.00	58,000.00	0.00				

# Town of Archer Lodge

# ADOPTED

June 24, 2024



FOR  
FISCAL YEAR  
ENDING  
JUNE 30, 2025

Pub Safety Res Fund 32



Description Revenue Account Number	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****			
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year	Admin. Recmnd	Anticipated	%PY
	Comments								
<b>Investment Earnings</b>									
32-3831-0000	5,000.00	1,250.00	1,300.00	12,500.00	20,000.00		1,000.00	1,000.00	95.00-
	4,354.90	1,241.46	1,458.84	13,439.28	18,881.06	0.00			
<b>Transfer from General Fund 10</b>									
32-3900-3910	25,000.00	50,000.00	25,000.00	0.00	0.00		25,000.00	25,000.00	0.00
	25,000.00	50,000.00	25,000.00	0.00	0.00	0.00			
<b>Fund Balance Appropriated</b>									
32-3990-0000	0.00	0.00	0.00	0.00	180,000.00		224,000.00	224,000.00	24.44
	0.00	0.00	0.00	0.00	0.00	0.00			
<b>Revenue Fund Total</b>									
	30,000.00	51,250.00	26,300.00	12,500.00	200,000.00		250,000.00	250,000.00	25.00
	29,354.90	51,241.46	26,458.84	13,439.28	18,881.06	0.00			
<b>Year Total</b>									
	30,000.00	51,250.00	26,300.00	12,500.00	200,000.00		250,000.00	250,000.00	0.00
	29,354.90	51,241.46	26,458.84	13,439.28	18,881.06	0.00			

Range of Expend Accounts: 32-0000-0000 to 32-9999-9999  
 Range of Revenue Accounts: 32-0000-0000 to 32-9999-9999  
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100

For Revenue: %PY = ((2025 Anticipated / 2024 Anticipated) - 1) \* 100

Description	2020	2021	2022	2023	***** 2024 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****	***** 2025 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
<b>Transfer to General Fund 10</b>										
32-9900-0010	0.00	0.00	0.00	0.00	200,000.00		250,000.00	250,000.00	250,000.00	25.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Detail: Reimbursing Jo Co Sheriff's Dept							250,000.00	250,000.00	250,000.00	
2 - Patrol Individual (12 hr day/7 day wk/half-year salary + benefits/\$55,000 each = \$110,000										
2 - Uniforms, Vest, Badges & Equipment \$15,000/each = \$30,000										
2 - Patrol Vehicles, Equipment, Tires, Maintenance \$50,000/each = \$100,000										
2 - Vehicle Fuel \$5,000/ea = \$10,000										
FIRST YEAR - MORE EXPENSIVE										
RECURRING EXPENSES - SALARIES, BENEFITS, UNIFORMS, PHONE, TRAINING SUPPLIES, VEHICLE INSURANCE, & FUEL										
Budgeted Total	0.00	0.00	0.00	0.00	200,000.00		250,000.00	250,000.00	250,000.00	25.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	0.00	0.00	0.00	0.00	200,000.00		250,000.00	250,000.00	250,000.00	25.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Year Total	0.00	0.00	0.00	0.00	200,000.00		250,000.00	250,000.00	250,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

# Town of Archer Lodge

# ADOPTED

June 24, 2024



FOR  
FISCAL YEAR  
ENDING  
JUNE 30, 2025

# Fee Schedule

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## CODE OF ORDINANCE – ANIMAL CONTROL VIOLATIONS – CIVIL PENALTIES

DESCRIPTION	FEE
Animal Cruelty (each offense, each domesticated animal)	\$ 500.00
Dangerous (Aggressive) Dog (each offense, each domesticated animal)	\$ 500.00
Other Violations (each offense, each domesticated animal):	
1 <sup>st</sup> Violation	\$ 100.00
2 <sup>nd</sup> Violation	\$ 200.00
3 <sup>rd</sup> Violation and subsequent violations	\$ 300.00

## OTHER CODE OF ORDINANCE VIOLATIONS – CIVIL PENALTIES

CODE OF ORDINANCE VIOLATION	FEE
1 <sup>st</sup> Violation	\$ 100.00
2 <sup>nd</sup> Violation	\$ 200.00
Subsequent Violations	\$ 300.00
Plus, Investigative Cost above \$500.	Actual Cost
Plus, Clean-up-Fee	Actual Cost

## ELECTIONS

DESCRIPTION	FEE
Filing Fee:	
Mayor	\$ 10.00
Councilmember	\$ 5.00

## MISCELLANEOUS

DESCRIPTION	FEE
Notary Fee	\$ 5.00
Returned Check Charge	\$ 25.00
Copies	\$ 0.25 / per page

## PARKS & RECREATION

### Field Needs / Residents & Non-Residents

Lights (rentals from 5 p.m. or later – light fee required)	\$ 25.00/ hr.
Field Preparation – lining fields, install bases, install pitching mound, soccer goals at specified dimensions	\$ 50.00/ field

### Hourly Field Rentals / Residents

AL Town Park – Field 1	\$ 50.00/ hr.
AL Town Park – Field 2	\$ 50.00/ hr.
AL Town Park – Multi-Purpose Field 1	\$ 60.00/ hr.
AL Town Park – Multi-Purpose Field 2	\$ 60.00/ hr.
AL Town Park – The Mike Gordon Pavilion (2 hour minimum)	\$ 50.00/ hr.
AL Town Hall – Multi-Purpose Field	\$ 60.00/ hr.
ALCC - Hoyt G. Castleberry Ball Field	\$ 50.00/ hr.
ALCC – Multi-Purpose Field	\$ 60.00/ hr.

### Hourly Field Rentals / Non-Residents

AL Town Park – Field 1	\$ 75.00/ hr.
AL Town Park – Field 2	\$ 75.00/ hr.
AL Town Park – Multi-Purpose Field 1	\$ 90.00/ hr.
AL Town Park – Multi-Purpose Field 2	\$ 90.00/ hr.
AL Town Park – The Mike Gordon Pavilion (2 hour minimum)	\$ 75.00/ hr.
AL Town Hall – Multi-Purpose Field	\$ 90.00/ hr.
ALCC - Hoyt G. Castleberry Ball Field	\$ 75.00/ hr.
ALCC – Multi-Purpose Field	\$ 90.00/ hr.

## **PARKS & RECREATION (continued)**

<b>Half-Day or Full-Day Field Rentals / Residents \$5.00/Hour Less Than Hourly Rate</b>		
	<b><u>Half-Day (4 hours)</u></b>	<b><u>Full-Day (8 hours)</u></b>
AL Town Park – Field 1	\$ 180.00	\$ 360.00
AL Town Park – Field 2	\$ 180.00	\$ 360.00
AL Town Park – Multi-Purpose Field 1	\$ 220.00	\$ 440.00
AL Town Park – Multi-Purpose Field 2	\$ 220.00	\$ 440.00
AL Town Park – The Mike Gordon Pavilion	\$ 180.00	\$ 360.00
AL Town Hall – Multi-Purpose Field	\$ 220.00	\$ 440.00
ALCC - Hoyt G. Castleberry Ball Field	\$ 180.00	\$ 360.00
ALCC – Multi-Purpose Field	\$ 220.00	\$ 440.00
<b>Half-Day or Full-Day Field Rentals / Non-Residents \$5.00/Hour Less Than Hourly Rate</b>		
	<b><u>Half-Day (4 hours)</u></b>	<b><u>Full-Day (8 hours)</u></b>
AL Town Park – Field 1	\$ 280.00	\$ 560.00
AL Town Park – Field 2	\$ 280.00	\$ 560.00
AL Town Park – Multi-Purpose Field 1	\$ 340.00	\$ 680.00
AL Town Park – Multi-Purpose Field 2	\$ 340.00	\$ 680.00
AL Town Park – The Mike Gordon Pavilion	\$ 280.00	\$ 560.00
AL Town Hall – Multi-Purpose Field	\$ 340.00	\$ 680.00
ALCC - Hoyt G. Castleberry Ball Field	\$ 280.00	\$ 560.00
ALCC – Multi-Purpose Field	\$ 340.00	\$ 680.00

## PARKS & RECREATION (continued)

<b>PROGRAMS</b>		
<u>Program</u>	<u>Residents</u>	<u>Non-Residents</u>
Adult Kickball (Team)	\$ 250.00	\$ 375.00
Softball Clinic	\$ 25.00	\$ 40.00
Basketball Camp	\$ 50.00	\$ 75.00
Football Camp	\$ 25.00	\$ 40.00
Volleyball Clinic	\$ 25.00	\$ 40.00
Corn Hole Tournament	\$ 50.00	\$ 75.00
Fall Youth Flag Football	\$ 50.00	\$ 75.00
Winter Basketball	\$ 50.00	\$ 75.00
Spring Baseball (JCLL) Tee ball	\$ 50.00	\$ 75.00
Spring Baseball (JCLL) 12U	\$ 70.00	\$ 105.00
Spring Baseball/Softball Senior 18U	\$ 90.00	\$ 135.00
Spring Softball (JCLL) 12U	\$ 70.00	\$ 105.00
Fall Baseball (JCLL) Tee ball	\$ 50.00	\$ 75.00
Fall Baseball (JCLL) 12U	\$ 70.00	\$ 105.00
Fall Baseball/Softball Senior 18U	\$ 90.00	\$ 135.00
Fall Softball (JCLL) 12U	\$ 70.00	\$ 105.00
Adult Softball (Team)	\$ 500.00	\$ 750.00
Winter Volleyball	\$ 50.00	\$ 75.00
Baby Sitting 101	\$ 100.00	\$ 150.00
Zumba	\$ 5.00	\$ 8.00
Yoga	\$ 5.00	\$ 8.00
Youth Cooking Class	\$ 40.00	\$ 60.00
Senior Chair Exercise	Free	Free
Senior Art Workshop	Free	Free
Adult Basketball (Team)	\$ 500.00	\$ 750.00
Summer Basketball	\$ 50.00	\$ 75.00



## PLANNING & ZONING

<b>Land Use Public Hearing Item Fees:</b>	
Annexation Petition – Voluntary	\$ 750.00
Comprehensive Land Use Plan Amendment	\$ 750.00
Development Agreement/Major Modification of Development Agreement	\$ 750.00
Planned Development	\$ 750.00
Rezoning/Map Amendment (per lot) – Less than 3 Acres	\$ 750.00
Rezoning/Map Amendment (per lot) – 3.01- 6.00 Acres	\$ 750.00
Rezoning/Map Amendment (per lot) – 6.01 + Acres	\$ 1,250.00 +\$ 20.00/acres
Site Plan (Subject to Town Council Review/Approval)	\$ 750.00
Special Use Permit	\$ 750.00
Text Amendment	\$ 750.00
Vested Rights	\$ 750.00
<b>Zoning Compliance Permit Fees: (One, Two Family, and Related Accessory Uses/Structures)</b>	
Duplex	\$ 125.00
Home Occupation	\$ 75.00
Stick Built or Modular home (detached single family)	\$ 100.00
Single Wide Manufactured Home or Double Wide Manufactured Home on an Individual Lot or in a Manufactured Home Park	\$ 100.00
Zoning Compliance Re-inspection/Zoning Certification Letter	\$ 50.00
Residential Related Accessory Uses (i.e., Solar Energy System, Tool/Storage Shed, Detached Residential Garage, Swimming Pool/ Spa, Etc.)	\$ 50.00
Residential Addition (including deck, attached residential garage)/Alteration	\$ 50.00
Wall/Fence	\$ 50.00

## **PLANNING & ZONING (continued)**

<b>Zoning Compliance Permit Fees: Townhouse, Multi-Family, MHP, Planning Development &amp; Non-Residential Uses Projects/Developments/ Major/Minor Utilities (unless otherwise especially referenced) and Related Accessory Uses/Structures</b>	
Construction Value Less Than \$50,000	\$ 125.00
\$50,001 - \$100,000	\$ 250.00
\$100,001 - \$150,000	\$ 500.00
\$150,001 +	1/2 of 1% of construction cost with a maximum of \$ 2,500.00 (\$ 750.00 min)
<b>Subdivision Review Fees:</b>	
Minor Subdivision (1-4 lots*)	\$ 250.00 + \$ 5.00/lot
Major Subdivision (5 + lots)	\$ 1,000.00 + \$20.00/lot
Exempt Subdivision Plat	\$ 75.00
Expedited Subdivision	\$ 75.00
*Classified as a major subdivision if public utility extended	
<b>Open Space Fees:</b>	
Fees-in-Lieu (Major Subdivision inside Town Limits)	\$ 1,500.00/lot
Fees-in-Lieu (Major Subdivision outside Town Limits upon Petition for Annexation)	\$ 1,500.00/lot
<b>Other Miscellaneous Fees:</b>	
Administrative Adjustment	\$ 50.00
Floodplain Development Permit	\$ 50.00
Game Machine (Fee per Machine)	\$ 500.00
Site Plan Permit	\$ 100.00
Temporary Use Permit	\$ 50.00
Watershed Protection Permit	\$ 50.00
Reasonable Accommodation	\$ 375.00
<b>Code of Ordinances Amendment Fees:</b>	
Text Amendment	\$ 750.00

<b>Board of Adjustment Fees:</b>	
Appeals	\$ 375.00
Determination and Interpretations	\$ 375.00
Variance	\$ 475.00
<b>Sign (Non-Exempt) Fees:</b>	
Monument (Ground) Sign	\$ 50.00
Projecting Sign	\$ 25.00
Pylon (Freestanding) Sign	\$ 50.00
Subdivision Sign	\$ 50.00
Wall Sign	\$ 25.00
<b>Wireless Telecommunication Facilities/Modification/Collocation Fees:</b>	
New Tower/Modification/Collocation Application Fee	\$ 6,500.00

## **TAXES**

<b>DESCRIPTION</b>	<b>FEE</b>
Real Estate & Personal Property	\$ 0.32/100 per valuation

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