

PROPOSED ANNUAL BUDGET

FOR

FISCAL YEAR

ENDING

JUNE 30, 2021



Town of Archer Lodge \$0.10 45%



Archer Lodge Fire Tax \$0.09 41%



Park Reserve Fund \$0.03 14%

TOWN OF ARCHER LODGE TAX RATE

NO CHANGE!

- Ad Valorem tax collections projected to be slower and stayed conservative
 - Sales tax revenues reduced by 25%
 - Projections on alcohol related revenues were increased
 - Electric franchise sales tax revenues slight increase
 - Projections in investment earnings were reduced
 - Removal of Annual Capital Reserve Designation
-

COVID-19 Pandemic Affects Budget

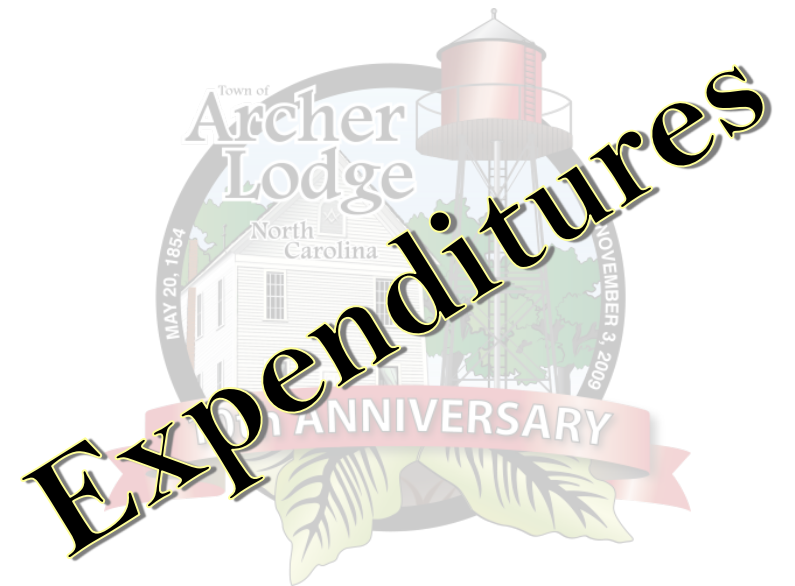
General Fund 10



General Fund 10 Revenue Sources:	Proposed Projected Revenues (FY 2020-2021)
Ad Valorem Taxes	\$ 846,000.00
Unrestricted Intergovernmental	\$ 341,710.00
Restricted Intergovernmental	\$ 83,000.00
Permits and Fees	\$ 5,140.00
Investment Earnings	\$ 16,000.00
Miscellaneous	\$ -
Transfer From Other Funds	\$ 64,000.00
Installment Loan	
Total Revenues / Estimated Resources	\$ 1,355,850.00

General Fund 10

General Fund 10 Expenditures:	Proposed Anticipated Expenditures (FY 2020-2021)
General Government	\$ 452,014.00
Public Safety	\$ 334,000.00
Transportation	\$ 53,000.00
Economic & Physical Development	\$ 156,767.00
Cultural and Recreation	\$ 45,000.00
Debt Service	\$ 145,069.00
Capital Outlay	\$ -
Transfer To Other Funds	\$ 170,000.00
Total Estimated/Appropriated	\$ 1,355,850.00



Capital Reserve Fund 30:	Proposed Estimated Revenues (FY 2020-2021)	Proposed Estimated Expenditures (FY 2020-2021)
Investment Earnings	\$ 4,200.00	
Transfer from General Fund 10	\$ -	
Transfer to General Fund 10		\$ 4,200.00
Revenue Totals = Expenditure Totals	\$ 4,200.00	\$ 4,200.00

Capital Reserve Fund 30

Park Reserve Fund 31

Park Reserve Fund 31:	Proposed Estimated Revenues (FY 2020-2021)	Proposed Estimated Expenditures (FY 2020-2021)
Investment Earnings	\$ 2,400.00	
Transfer from General Fund 10	\$ 145,000.00	
Transfer to General Fund 10		\$ 64,000.00
Park Development		\$ 83,400.00
Revenue Totals = Expenditure Totals	\$ 147,400.00	\$ 147,400.00

Public Safety Reserve Fund 32:	Proposed Estimated Revenues (FY 2020-2021)	Proposed Estimated Expenditures (FY 2020-2021)
Investment Earnings	\$ 2,400.00	
Transfer from General Fund 10	\$ 25,000.00	
Public Safety Development		\$ 27,400.00
Revenue Totals = Expenditure Totals	\$ 27,400.00	\$ 27,400.00

*Public Safety
Reserve Fund 32*

Total Proposed Annual Budget for All Funds
(FY 2020-2021)

Total Proposed
Estimated
Revenues for All
Funds

Total Proposed
Estimated
Expenditures for
All Funds

Revenue Totals = Expenditure Totals

\$ 1,534,850.00

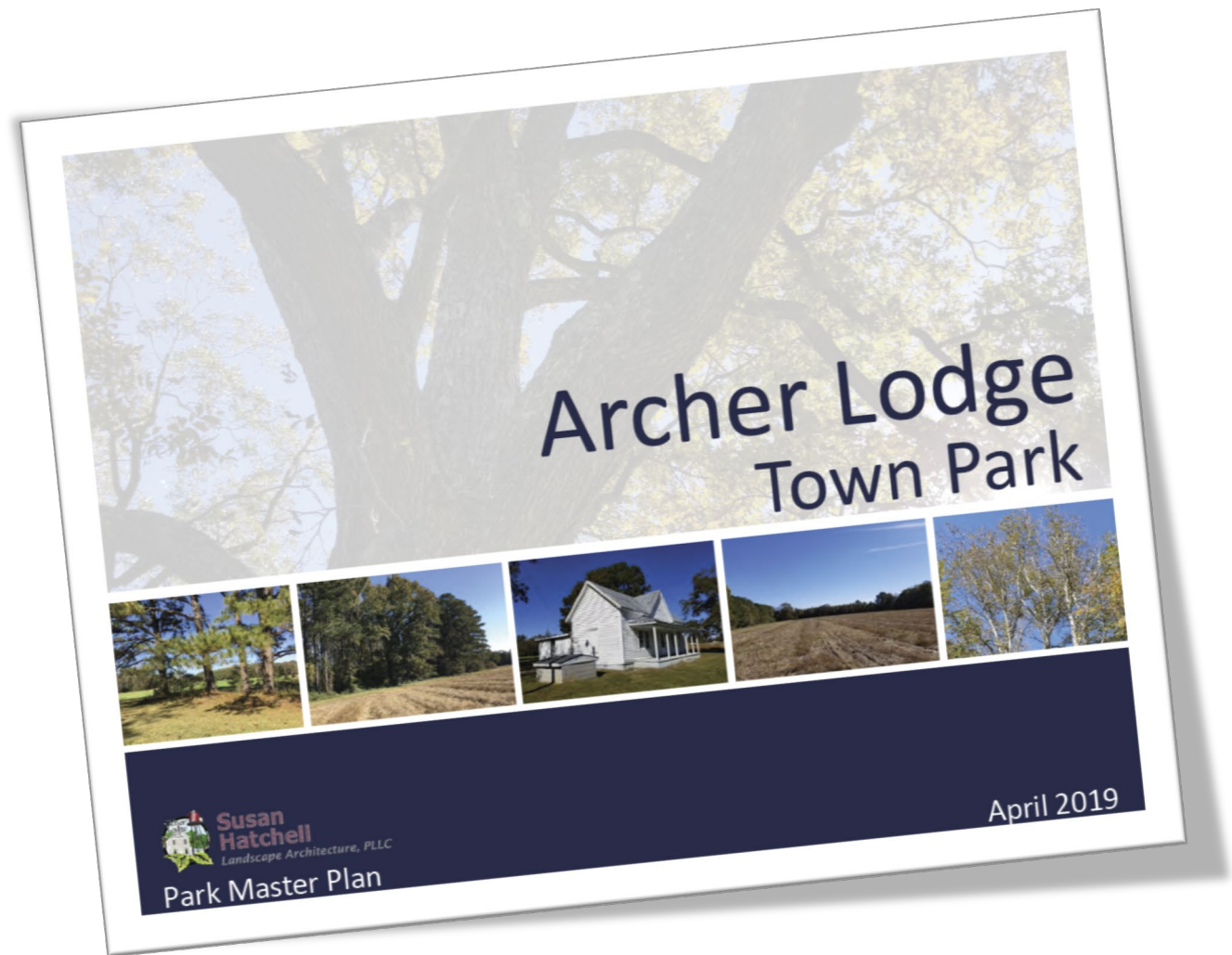
\$ 1,534,850.00



Highlights – General Fund 10

- * Town Administrator – Increase in Hours; Join LGERS**
- * July 1, 2020 – COLA 1.5% (full-time & part-time)**
- * January 1, 2021 – Performance-Based Merit up to 2%
(full-time & part-time)**
- * ALVM – Property & Liability Insurance, Flags, Sidewalk &
Gravel Parking Lot with bumpers for 3-5 spaces**
- * July 1, 2020 – 1% increase in Employer’s portion of NC401-K**
- * Annual Outdoor Events (Fall, Spring)**
- * Funds to Increase Christmas Decorations – allocated to ALCC**
- * 20% Cost Share with NCDOT for Curb, Gutter and Sidewalks**
- * Auditing Services/Financial Statements – 23% Increase**
- * Permitting & Code Enforcement Software Implementation**
- * Continuation of: ALCC Support for Recreation, The Brough Law
Firm (P&Z Dept), Park Reserve Transfer & Public Safety
Reserve Transfer**

*ARCHER LODGE
TOWN PARK
PROJECT
FUND 41 -
NC PARTF GRANT*



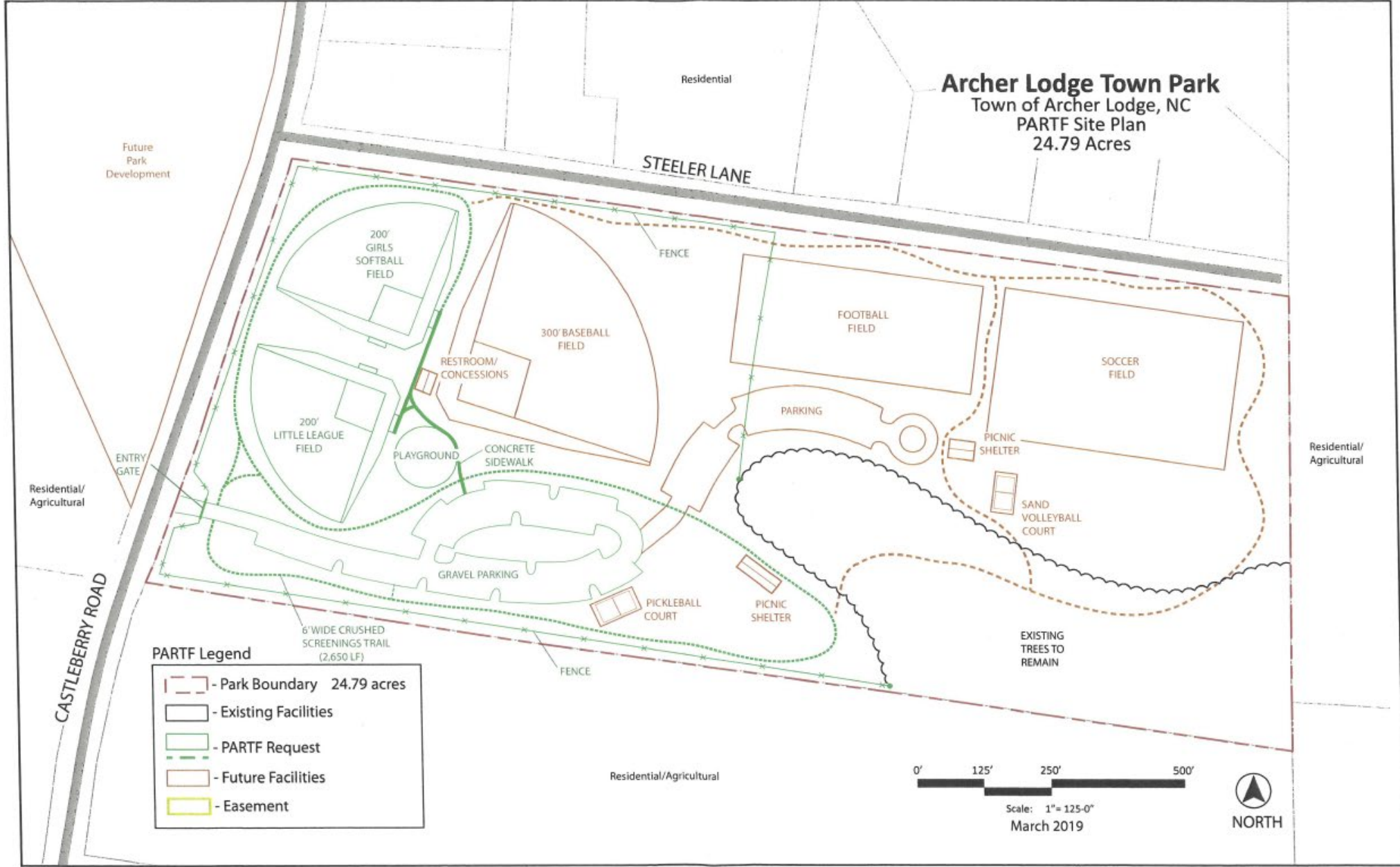
PARTF Grant: \$500,000

Archer Lodge Funds: \$500,000

Agreement Period:

Dec 1, 2019 – Nov 30, 2022

Archer Lodge Town Park
 Town of Archer Lodge, NC
 PARTF Site Plan
 24.79 Acres



- PARTF Legend**
- Park Boundary 24.79 acres
 - Existing Facilities
 - PARTF Request
 - Future Facilities
 - Easement



FEE SCHEDULE CHANGES

FISCAL YEAR
2020-2021

Previous Fee Schedule:

Rezoning Fees	
Less than 3 Acres	\$ 375.00
3.01- 6.00 Acres	\$ 625.00
6.01 + Acres	\$ 1,250.00 +\$ 20.00/acre
Land Use	
Special Use Permits/Conditional Use Permits	\$ 250.00
Zoning Permit – Single-Family Residential construction & manufactured home	\$ 100.00
Zoning Compliance/Zoning Certification Letter	\$ 25.00
Zoning Permit — Accessory Structures and residential additions	\$ 25.00
Zoning Permit for a Home Occupation	\$ 75.00

Proposed Fee Schedule:

Land Use Public Hearing Item Fees:	
Rezoning (Map Amendment) – Less than 3 Acres	\$ 750.00
Rezoning (Map Amendment) – 3.01- 6.00 Acres	\$ 750.00
Rezoning (Map Amendment) – 6.01 + Acres	\$ 1,250.00 +\$ 20.00/acres
Special Use Permit/Conditional Use Permit	\$ 750.00
Annexation Petition – Voluntary	\$ 750.00
Zoning Compliance Permit Fees: (One, Two Family, and Related Accessory Uses/Structures)	
Stick Built or Modular home (detached single family)	\$ 100.00
Double Wide Manufactured Home on an Individual Lot or in a Manufactured Home Park	\$ 100.00
Duplex	\$ 125.00
Zoning Compliance Re-inspection/Zoning Certification Letter	\$ 25.00
Accessory Building, Structure, Pool Use on Lands Used for Residential Purposes	\$ 25.00
Residential Addition/Deck	\$ 25.00
Home Occupation including Home Occupation Sign	\$ 75.00

Previous Fee Schedule:

Open Space	
Fee-in-Lieu of Recreation (Subdivision inside Town Limits)	\$1,000.00/lot
Fee-in-Lieu of Recreation (Subdivision outside Town Limits upon Petition for Annexation)	\$ 400.00/lot (Equivalent to Johnston County)

Proposed Fee Schedule:

Open Space Fees:	
Fee-in-Lieu of Recreation (Major Subdivision inside Town Limits)	\$ 1,500.00/lot
Fee-in-Lieu of Recreation (Major Subdivision outside Town Limits upon Petition for Annexation)	\$ 1,500.00/lot

Previous Fee Schedule:

Zoning Ordinance Amendment	
Propose an Amendment (text)	\$ 250.00
Board of Adjustment	
Appeals *The Board of Adjustment, in its discretion, may waive any and all appeal fees for prevailing parties	\$ 250.00 plus amount of fine, if appeal fails*
Variance	\$ 250.00

Proposed Fee Schedule:

Ordinance Amendment Fees:	
Text Amendment	\$ 750.00
Board of Adjustment Fees:	
Appeals	\$ 375.00
Interpretations	\$ 375.00
Variance	\$ 375.00

The End

