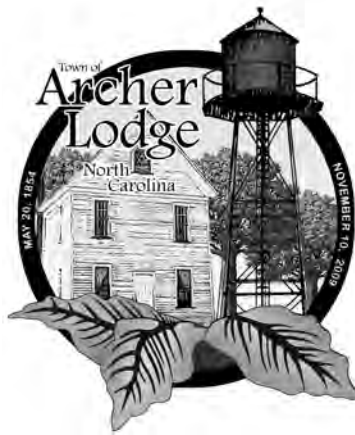


**TOWN OF ARCHER LODGE**

**Proposed Annual Budget  
for the  
FISCAL YEAR 2011-2012**



**TOWN OF ARCHER LODGE**  
**Proposed Annual Budget**  
**FY 2011-2012**

**General Fund Revenues**

Ad Valorem Property Taxes

Real and Personal Property Current Year Levy	\$	326,871
Motor Vehicles Current Year Levy		31,977
Prior Year Collections		6,515
Penalties and Interest		<u>800</u>

Total Ad Valorem Property Taxes 366,163

Local Option Sales Tax 75,000

Unrestricted Intergovernmental Revenues

Franchise Taxes		140,384
Johnston County ABC Profits		10,000
Refund of Sales Taxes Paid		<u>1,000</u>

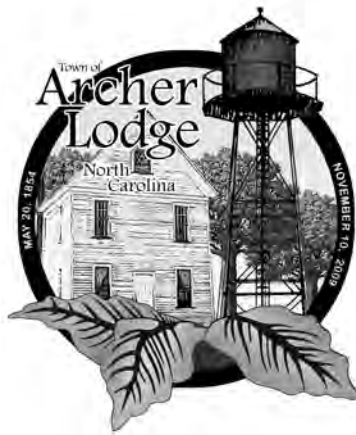
Total Unrestricted Intergovernmental Revenues 151,384

Investment Earnings 1000

---

**Total Revenues** **\$ 593,547**

---



**TOWN OF ARCHER LODGE**  
**Proposed Annual Budget**  
**FY 2011-2012**

**General Fund Expenditures**

**General Government**

**Town Council**

Salaries: Mayor & Town Council		3,000
Payroll Taxes	7.65%	230
Election expenses		4,770
Supplies		2,000
Training & Meeting Expense		6,000
Dues & Subscriptions		5,974
Workers Compensation		108
Small Equipment / Furnishings		<u>1,500</u>

**Total Town Council** 23,582

**Administrative**

Salaries: Town Clerk		43,680
Payroll Taxes	7.65%	3,342
Retirement	8.88%	3,005
Medical Insurance	\$400 x 12	4,800
Professional Services (Audit)		4,500
Supplies		3,000
Office Supplies		2,500
Travel		1,500
Training & Meeting		2,000
Telephone	\$150 x 12	1,800
Postage		1,000
Internet Service	\$150 x 12	1,800
Contracted Services		12,000
Legal Advertising		1,000
Dues & Subscriptions		365
Equipment Rental (Copier)	\$250 x 12	3,000
Insurance		3,500
Workers Compensation		657
Small Equipment / Furnishings		<u>1,500</u>

**Total Administrative** 94,949

<b>Tax Collections</b>		
Tax Collection Fee - Johnston County		\$ 9,067
<b>Total Tax Collections</b>		<u>9,067</u>
<b>Legal</b>		
Attorney Fees		18,000
<b>Total Legal</b>		<u>18,000</u>
<b>Sales Tax</b>		
Sales Tax - State of North Carolina	5.75%	750
Sales Tax - Johnston County	2.00%	250
<b>Total Sales Tax</b>		1,000
<b>Public Buildings</b>		
Water	\$ 65 x 12	780
Electricity	\$300 x 12	3,600
Repairs & Maintenance		3,000
Insurance		475
<b>Total Public Buildings</b>		<u>7,855</u>
<b>Total General Government</b>		<b><u>154,453</u></b>

---

**Public Safety**

<b>Police Protection</b>		
Johnston County Sheriff's Department		1,000
<b>Total Police Protection</b>		<u>1,000</u>
<b>Fire Protection</b>		
Archer Lodge Volunteer Fire Department		166,754
<b>Total Fire Protection</b>		<u>166,754</u>
<b>Total Public Safety</b>		<b><u>167,754</u></b>

---

**Public Works**

<b>Street Lighting</b>		
Street Lights	\$515 x 12	6,180
Installation of Street Lights		3,010
<b>Total Street Lighting</b>		<u>9,190</u>
<b>Total Public Works</b>		<b><u>9,190</u></b>

---

**Planning & Zoning**

Salaries: Planning Board	\$ 25 x 12 x 7	\$	2,100
Salaries: Board of Adjustment	\$ 25 x 4 x 5		500
Payroll Taxes		7.65%	199
Professional Services (Land Use Plan)			5,000
Supplies			2,000
Travel			500
Training & Meetings			1,000
Contracted Services			2,000
Workers Compensation			9
<b>Total Planning &amp; Zoning</b>			<b><u>13,308</u></b>

**Cultural & Recreation**

Parks & Recreation			
Community Center Sponsorships			<u>2,750</u>
<b>Total Parks &amp; Recreation</b>			<b><u>2,750</u></b>
<b>Total Cultural &amp; Recreation</b>			<b><u>2,750</u></b>

**Debt Service**

Principal and Interest			<u>23,375</u>
<b>Total Debt Service</b>			<b><u>23,375</u></b>

---

**Total Expenditures** **\$ 370,830**

---

**Other Financing Uses**

Interfund Transfers			
Transfer to Town Hall Capital Project Fund		\$	75,000
Transfer to Captial Reserve Fund			<u>50,000</u>
<b>Total Interfund Transfers</b>			<b><u>125,000</u></b>
Transfer to Fund Balance Reserves			<u>97,717</u>
<b>Total Other Financing Uses</b>			<b><u>222,717</u></b>

---

**Total Expenditures & Other Financing Uses** **\$ 593,547**

---