

***The Town of Butner  
North Carolina***



**Town Budget**

Presented to the Butner Town Council  
And

Adopted on June 1, 2023

For the Fiscal Year July 1, 2023 through June 30, 2024

Jordan McMillen, Town Manager, Budget Officer

Hak Ung, Finance Director

Gloria Bauer, Accounting Specialist

Finance Committee:

Michel Branch, Chairman – Bill McKellar – Vickie Smoak

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**Town of Butner**  
415 Central Avenue, Suite A  
Butner, NC 27509  
Tel 919-575-3032 Fax 919-575-3034  
[www.butnenc.org](http://www.butnenc.org)

*Terry Turner, Mayor*



*Jordan McMillen, Manager*

## **Mission**

The Town of Butner provides quality municipal services to our citizens, businesses, and visitors to enhance the quality of life of our community.

## **Vision**

Butner is a safe, welcoming community that people are proud to call home. Butner has a close-knit atmosphere, and the citizens actively work to maintain that feel through its support of volunteering, community gatherings and active support of local businesses. The Town of Butner is committed to providing attractive residential homes, thriving economic development, a vibrant Town Center, and active amenities for all ages. It is a place where people can gather and afford to live, work, and grow.

## **Values**

1. Ethical	5. Teamwork
2. Integrity	6. Respect
3. Inclusive	7. Transparency
4. Fiscally Responsible	8. Accountable

Adopted by the Butner Town Council April 7, 2022

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Terry Turner, Mayor

Jerry L. Ayscue, Interim Manager



May 4, 2023

Honorable Mayor and Members of the Town Council:

Pursuant to North Carolina General Statutes §159-11, I am writing to convey the FY 2023-24 Budget Message and Proposed Budget. This budget is presented in accordance with the North Carolina Local Government Budget and Fiscal Control Act and is balanced as required by North Carolina General Statutes.

The proposed General Fund budget totals \$10,732,625. This represents a 2.03%, or a \$222,297, *decrease* over the budget adopted for the current fiscal year. The Proposed Budget includes a tax rate of \$0.425 per \$100 value, which represents *no increase* over the current fiscal year budget.

The Powell Bill Fund budget totals \$211,000. This is a 1.76%, or \$3,651, increase over the budget as amended for the current fiscal year.

The Local Vehicle Tax Special Revenue Fund proposed budget of \$29,850 remains the same as the current fiscal year.

The Capital Improvement Fund was established in FY 2022-23 to save for future vehicles and fire trucks. The Proposed Budget for FY 2023-24 includes a transfer of \$440,000 from the General Fund to this fund.

The proposed Stormwater Fund budget totals \$687,197, which is a 10.45%, or \$65,027, increase from the current fiscal year. The stormwater fee charged to property owners will remain unchanged. We continue to contribute to a “pool” of funds managed by the Upper Neuse River Basin Association to meet the goals of the Interim Alternative Implementation Approach (IAIA).

## Proposed Budget – General Fund Overview

The proposed General Fund Budget for FY 2023-24 includes revenues and expenditures outlined in the table below:

Revenues by Source	FY 2023-2024		Change
	FY 2022-2023 Amended Budget	Proposed Budget	
Ad Valorem Taxes	\$ 2,881,617	\$ 2,938,953	1.99%
Other Taxes and Licenses	30,000	32,000	6.67%
Unrestricted Intergovernmental Revenue	4,790,447	5,318,571	11.02%
Restricted Intergovernmental Revenue	73,164	62,834	-14.12%
Permits and Fees	44,669	106,156	137.65%
Sales and Services	126,200	117,850	-6.62%
Investment Earnings	1,500	384,530	25535.33%
Other Revenues	51,691	50,500	-2.30%
Transfers From Other Funds	2,504,643	225,000	-91.02%
Sales of Assets	45,000	105,000	133.33%
Appropriated Fund Balance	971,963	1,391,231	43.14%
<b>Total Revenues:</b>	<b>\$ 11,520,894</b>	<b>\$ 10,732,625</b>	<b>-6.84%</b>

Expenditures by Function	FY 2023-2024		Change
	FY 2022-2023 Amended Budget	Proposed Budget	
General Government	\$ 2,566,434	\$ 2,630,941	2.51%
Public Safety	7,161,511	6,664,510	-6.94%
Cultural and Recreational	674,362	628,731	-6.77%
Environmental Protection	50,000	47,500	-5.00%
Economic and Physical Development	303,587	295,943	-2.52%
Debt Service	-	-	0.00%
Transfer to Other Funds	765,000	465,000	-39.22%
<b>Total Expenditures:</b>	<b>\$ 11,520,894</b>	<b>\$ 10,732,625</b>	<b>-6.84%</b>

## General Fund Revenue Highlights

The following sections highlight revenues and provide preliminary projections for FY 2023-24. It is important to note that ad valorem property taxes and local sales taxes are the Town's largest revenue sources. These two sources make up approximately 58% of the Town's revenue.

### Ad Valorem Taxes

The proposed budget is based on a property tax rate of \$0.425 per \$100 valuation at a collection rate of 97.75% and tax values estimated by Granville County at \$644,010,318 for real and personal property. The Proposed Budget includes *no increase in the property tax rate*. Because of a lack of

new construction and a decrease in the property tax collection rate percentage last year, the FY 2023-24 projections represent slightly less than 2% increase in property tax revenues.

### **Local Sales Taxes**

Local sales tax revenue is the Town's largest source of revenue. The decision by the State of North Carolina to collect sales tax on internet purchases has caused an unprecedented growth in this revenue over the past two years. Although the increase in sales tax revenue has been quite strong for the last 2 years, it is anticipated that sales taxes proceeds will return to a normal rate of growth. The Proposed Budget projects an increase of 7.5% over estimated collections for FY 2022-23.

### **Interest Income**

The Town experienced a significant increase in interest income during FY 2022-23. It is anticipated that interest earnings will remain relatively steady during FY 2023-24. We are currently earning 4.7% interest on our funds that are invested with the North Carolina Management Trust (NCCMT), and we expect this rate to be somewhat stable in the upcoming year. The Proposed Budget predicts interest revenue of \$384,530.

### **Fund Balance**

The Town's audited financial statements reported the Town had an unassigned Fund Balance of \$7,905,437 as of June 30, 2022. Unassigned Fund Balance is 74% of the Proposed Budget. This is well above the 30% required by the Town's Fund Balance Policy. This budget appropriates \$1,391,231 of General Fund Balance. This is the authorized amount of funding for the undelivered ladder truck and service body truck that were budgeted and ordered during FY 2022-23 but will not be delivered until at least FY 2023-24.

## **General Fund Expenditure Highlights**

### **Personnel Expenses**

#### **Salaries**

Based on the Consumer Price Index for the South Region of the United States and the Salary and Benefits Survey conducted by the North Carolina League of Municipalities, a cost of living raise of 5% is included in the proposed budget. Based on our current performance evaluation system, employees are also eligible for merit pay increases of 1.25% to 2.75%. The FY 2023-24 budget does include conducting a salary study. This is done every five years to keep our employee compensation at a competitive and fair market rate.

#### **Employee Medical Insurance**

The Town will continue its relationship with Blue Cross Blue Shield as the provider for employee medical insurance. Medical premium rates will increase by 5% for FY 2023-24. There were no increases in the cost of vision insurance and dental insurance. After several years with no cost increases, there will be a 7.14% increase in the short-term disability insurance rates provided to employees through the North Carolina League of Municipalities.



### Additional Staffing

Funding for additional staffing was requested during budget deliberations and is included in the Proposed Budget. The additional staffing includes an increase from 75% to full-time for a Special Events position, an Accounting Technician, and a Planning Technician or related position.

### Capital Outlay

New capital outlay requests from department heads totaled \$469,902. An additional \$1,391,231 is included in the proposed budget to appropriate funds for the ladder truck (Fire) and the service body truck (Public Works) that were ordered in FY 2022-23 but will not be delivered until FY 2023-24. The total capital outlay costs included in the Proposed Budget are \$1,861,133.

Department	Description	Cost
Public Works	Service body pickup	\$ 58,390
Public Works	Mower	\$ 17,000
Town Hall	Office reconfiguration	\$ 20,000
Town Hall	Audio visual equipment for Camp Butner Room	\$ 6,000
Butner Public Safety	5 Patrol vehicles and equipment	\$ 337,902
Butner Public Safety	2 Self contained breathing apparatus	\$ 17,000
Butner Public Safety	Remodel upstairs restroom at station	\$ 35,000
Butner Public Safety	Electrical installation at evidence shed	\$ 11,000
Butner Public Safety	Ladder truck	\$ 1,332,841
Lake Holt	Entrance sign	\$ 6,000
Butner Athletic Park	Replace gutters on the concession building	\$ 10,000
Butner Athletic Park	Replace lightning relay panel	\$ 10,000
	Total	\$ 1,861,133

### Debt Service

The Town of Butner has no long-term or installment debt; thus, no debt service funding is required.

### In Closing

There will be significant organizational change during the coming fiscal year with a new Town Manager and two new Department Heads. This transition will bring fresh perspectives and new opportunities. I would like to thank the Mayor and the Town Council for your devoted leadership, sense of vision, and desire to serve the citizens of Butner.

I would also like to thank you for allowing me to serve as your Interim Town Manager. It has been my pleasure to work with the staff, elected officials and citizens. The Town of Butner has a bright future and I greatly appreciate the opportunity to be a part of your vision.

Respectfully Submitted,



Jerry L. Ayscue, Budget Officer  
Interim Town Manager





**Town of Butner**  
 415 Central Avenue, Suite A  
 Butner, North Carolina 27509

**BUDGET ORDINANCE FOR FISCAL YEAR 2023-2024**  
**ORDINANCE NO. 23-07-01 ADOPTED 06-01-23.....EFFECTIVE 07-01-23**

BE IT ORDAINED by the Mayor and Council of the Town of Butner, North Carolina in a regular session assembled June 1, 2023.

Section I. **\$10,732,625** is appropriated for the operation of Butner government and its activities for the fiscal year beginning July 1, 2023 and ending June 30, 2024 according to the following General Fund Summary:

**GENERAL FUND SUMMARY**

General Government	\$ 2,592,741
Public Safety	6,664,510
Transportation	38,200
Natural Resource Conservation	47,500
Economic and Physical Development	295,943
Cultural and Recreational	628,731
Other Use of Funds	465,000
<b>Total General Fund Expense</b>	<b><u>\$10,732,625</u></b>

Section II. Revenues

Taxes - Ad Valorem	\$ 2,938,953
Other Taxes and Fees	132,156
Intergovernmental Revenues	5,382,405
Economic and Physical Development Revenues	5,000
Cultural and Recreational Revenues	51,850
Rents and Royalties	66,000
Miscellaneous Revenues	435,030
Other Sources of Revenue	330,000
Appropriated Fund Balance	1,391,231
<b>Total General Fund Revenues</b>	<b><u>\$10,732,625</u></b>

Section III. Powell Bill

**Powell Bill Summary**

Powell Bill Entitlement	\$ 210,000
Miscellaneous Revenues	1,000
Appropriated Fund Balance	\$ -
<b>Total Powell Bill Revenues</b>	<b>\$ 211,000</b>

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Powell Bill Expenses	\$ 211,000
<b>Total Powell Bill Expenditures</b>	<b>\$ 211,000</b>

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Section IV. Stormwater Fund

**Stormwater Fund Summary**

Stormwater Fees	\$ 365,500
Other Taxes and Fees	\$ 5,000
Miscellaneous Revenues	\$ 80,000
Appropriated Fund Balance	\$ 236,697
<b>Total Stormwater Fund Revenues</b>	<b>\$ 687,197</b>

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Stormwater Utility Administrative Expenses	\$ 252,931
Stormwater Utility Operating Expenses	399,266
Other Use of Funds	\$ 35,000
<b>Total Stormwater Fund Expenditures</b>	<b>\$ 687,197</b>

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Section V. Special Revenue Fund

**Special Revenue Fund - Street Improvements**

Registered Motor Vehicle Fee	\$ 29,850
<b>Total Special Revenue Fund Revenues</b>	<b>\$ 29,850</b>

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Street Improvement Expenses	\$ 29,850
<b>Total Special Revenue Fund Expenditures</b>	<b>\$ 29,850</b>

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Section VI. Tax Rate: There is hereby levied for the Fiscal Year ending June 30, 2024 the following rate of taxes on each \$100 assessed valuation of taxable property as listed as of January 1, 2023:

Tax Rate = \$0.4250 per 100 Dollars Value

The discount schedule for early payment of taxes is the same as Granville County's schedule.

Section VII. Motor Vehicle Tax: Pursuant to the provisions of General Statute 20-97 (b1) an annual motor vehicle tax in the amount of ten dollars (\$10) is hereby levied upon vehicles resident in the town.

Adopted this 1st day of June 2023.

Attest:



Barbara J. Rote, MMC  
Town Clerk

[SEAL]



## GENERAL FUND REVENUES BY TYPE

### TAXES - AD VALOREM 2023 LEVY

3101.23	Taxes - Ad Valorem 2023 Levy	\$	2,675,460
3102	Motor vehicle taxes		327,897
3106	Amounts Refunded		(2,000)
3107	Late listing penalty		1,800
3108	Interest on Delinquent Taxes		3,000
3108.01	Vehicle tax system interest distribution		3,000
3109	Discounts		(20,000)
3195	Collections Contract		(40,204)
3196	Collection fee - motor vehicle taxes		(10,000)
		<b>\$</b>	<b>2,938,953</b>

### OTHER TAXES AND FEES

3103	Local Vehicle Tax	\$	32,000
3302.06			89,906
3325.01	Alarm Fees		10,000
3325.02	Fingerprinting Fees		250
		<b>\$</b>	<b>132,156</b>

### INTERGOVERNMENTAL REVENUES

3231	1% Local Option Sales Tax (Article 39)	\$	793,808
3232	1/2% Local Option Sales Tax (Article 40)		792,252
3233	1/2% Local Option Sales Tax (Article 42)		413,352
3234	City Hold Harmless		924,746
3235	1/2% Local Option Sales Tax (Article 44)		279,458
3261	Telecommunications Tax		29,215
3302.01	DHHS Agreement for Public Safety/Fire Protection		936,243
3302.03	Granville County Fire Department Allocation		80,842
3302.04	Granville Co. Recreation Funding		28,634
3302.05	State Fire Protection Grant		69,854
3303	Non-Federal Restricted Revenues		30,000
3306	Non-Federal Categorical Grants		4,200
3319	Solid Waste Disposal Tax Distribution		6,870
3320	Video programming distribution		7,352
3322	Beer and Wines Sales Tax		33,342
3323	Court facilities fees		1,000
3324	Utility Franchise Tax		428,431
3332	ABC profits		22,806
3839	Sale of Infrastructure - SGWASA		500,000
		<b>\$</b>	<b>5,382,405</b>

	<b>ECONOMIC &amp; PHYSICAL DEVELOPMENT</b>		
3491	Planning & Zoning Fees	\$	5,000
		<b>\$</b>	<b>5,000</b>
	<b>CULTURAL AND RECREATIONAL</b>		
3615	Lake Holt Income	\$	5,000
3616	Soldier's Memorial Sports Arena		21,000
3617	Yard Sale Fees		500
3618	Gazebo Park Rental		100
3619	BAP User Fees		22,000
3620	Concession Fees		3,000
3621	D Street Ballfield rent		250
		<b>\$</b>	<b>51,850</b>
	<b>RENTS AND ROYALTIES</b>		
3834	Rents	\$	66,000
		<b>\$</b>	<b>66,000</b>
	<b>MISCELLANEOUS REVENUE</b>		
3830	Miscellaneous Revenue	\$	500
3831	Investment Earnings		384,530
3837	Tax Refunds- Sales and Use		50,000
		<b>\$</b>	<b>435,030</b>
	<b>OTHER SOURCES OF REVENUE</b>		
3835	Sale of Fixed Assets	\$	5,000
3836.01	Sale of timber		100,000
		<b>\$</b>	<b>105,000</b>
	<b>TRANSFERS FROM OTHER FUNDS</b>		
3811.42	Transfer from Capital Reserve Fund	\$	225,000
		<b>\$</b>	<b>225,000</b>
	<b>APPROPRIATED FUND BALANCE</b>		
3991	Fund Balance Appropriated	\$	1,391,231
		<b>\$</b>	<b>1,391,231</b>
Total		<b>\$</b>	<b>10,732,625</b>

## GENERAL FUND EXPENSES BY FUNCTION

### GENERAL GOVERNMENT

4110	Council and Mayor	\$	173,510
4120	Administration		473,702
4130	Finance		320,565
4140	Human Resources		205,644
4150	Legal		161,636
4190	Town Hall		64,600
4191	Landscape and Beautification		15,500
4192	Christmas Decorations		12,500
4193	EMS Building		2,100
4194	600 Central Avenue Property		3,200
4195	Non-Departmental		150,385
4196	Umstead Corrections Property		3,899
4197	ADA Transition Plan		20,000
4210	Information Technology		214,742
4510	Public Works		532,568
8110	Vehicles, Equip & Buildings & Improvements		101,390
9700	Sales Tax		50,000
9910	Contingency		125,000
		<b>\$</b>	<b>2,592,741</b>

### PUBLIC SAFETY

4310	Police and Fire	\$	4,915,517
4311	Training Center		15,250
8120	Capital Outlay - Police and Fire		1,733,743
		<b>\$</b>	<b>6,664,510</b>

### TRANSPORTATION

4510	Transportation	\$	38,200
		<b>\$</b>	<b>38,200</b>

### NATURAL RESOURCE CONSERVATION

4711	Recycling Center	\$	24,500
4750	Forestry & Nursery		23,000
		<b>\$</b>	<b>47,500</b>

### ECONOMIC AND PHYSICAL DEVELOPMENT

4910	Planning and Zoning	\$	295,943
		<b>\$</b>	<b>295,943</b>

**CULTURAL AND RECREATIONAL**

6121	Butner Athletic Park	\$	391,374
	Gutters & LighteningRelay Panel		20,000
6122	D Street Ball Field		2,500
6131	Gazebo Park		16,600
6150	Lake Holt		13,350
	Entrance Sign		6,000
6160	Soldier's Memorial Sports Arena		40,300
5699	Community Events		20,082
6175	Special Events		118,525
		<b>\$</b>	<b>628,731</b>

**TRANSFER TO OTHER FUNDS**

5980	Transfer to Capital Projects	\$	25,000
9842	Transfer to Capital Improvement Fund		440,000
		<b>\$</b>	<b>465,000</b>

Total **\$ 10,732,625**



## Town of Butner FY 23-24 Adopted Budget

Account Number	Account Description	2024 Recommended	Requested Comments
<b>Fund: 10 - General Fund</b>			
<b>REVENUES</b>			
<b>Department: 0000 - Non-Departmental</b>			
3101.23	Taxes- Ad valorem 2023 levy	\$ 2,675,460	
3102	Motor vehicle taxes	327,897	
3103	Local Vehicle Tax	32,000	
3106	Amounts Refunded	(2,000)	
3107	Late listing penalty	1,800	
3108	Interest on Delinquent Taxes	3,000	
3108.01	Vehicle tax system interest distribution	3,000	
3109	Discounts	(20,000)	
3195	Collections Contract	(40,204)	
3196	Collection fee - motor vehicle taxes	(10,000)	
3231	1% Local Option Sales Tax (Article 39)	793,808	
3232	1/2% Local Option Sales Tax (Article 40)	792,252	
3233	1/2% Local Option Sales Tax (Article 42)	413,352	
3234	City Hold Harmless	924,746	
3235	1/2% Local Option Sales Tax (Article 44)	279,458	
3261	Telecommunications Tax	29,215	
3302.01	DHHS Agreement for Public Safety/Fire Protection Services	936,243	
3302.03	Granville County Fire Department Allocation	80,842	
3302.04	Granville Co. Recreation Funding	28,634	
3302.05	State Fire Protection Grant	69,854	
3302.06	Falls Lake Academy SRO Fee	89,906	
3303	Non-Federal Restricted Revenues	30,000	\$5,000 GEMS grant; \$25,000 TDA Grant
3306	Non-Federal Categorical Grants	4,200	Body armor grant
3319	Solid Waste Disposal Tax Distribution	6,870	
3320	Video programming distribution	7,352	
3322	Beer and Wines Sales Tax	33,342	
3323	Court facilities fees	1,000	
3324	Utility Franchise Tax	428,431	
3325.01	Alarm Fees	10,000	
3325.02	Fingerprinting fee	250	
3332	ABC profits	22,806	
3491	Planning & Zoning Fees	5,000	
3615	Lake Holt Income	5,000	
3616	Soldier's Memorial Sports Arena	21,000	
3617	Yard Sale Fees	500	
3618	Gazebo Park Rental	100	
3619	BAP User Fees	22,000	
3620	Concession Fees	3,000	
3621	D Street Ballfield rent	250	
3811.42	TRANSFER FROM CAPITAL RESERVE FUND	225,000	
3830	Miscellaneous Revenue	500	
3831	Investment Earnings	384,530	
3834	Rents	66,000	
3835	Sale of Fixed Assets	5,000	
3836.01	Sale of timber	100,000	
3837	Tax Refunds- Sales and Use	50,000	
3839	Sale of Infrastructure - SGWASA	500,000	
3991	Fund Balance Appropriated	1,391,231	
<b>Department Total: 0000 - Non-Departmental</b>		<b>\$ 10,732,625</b>	
<b>REVENUES Total</b>		<b>\$ 10,732,625</b>	

## Town of Butner FY 23-24 Adopted Budget

Account Number	Account Description	2024 Recommended	Requested Comments
<b>EXPENSES</b>			
<b>Department: 4110 - Council &amp; Mayor</b>			
5121	Salaries and Wages-Council & Mayor	\$ 56,200	
5181	Social Security Contributions	4,300	
5186	Workers Compensation Contribution	60	
5191	Professional Services- Accounting	35,000	
5199	Professional Services-Other	8,600	Town Code (include on-line hosting 2000, LDO 4000, Strategic plan (LIZ) 2600
5220	Food and Provisions	2,950	budget retreat 500, Chamber banquet 800, crimestoppers 150, council reception 500, strategic planning food 400, misc. 600
5260	Office Supplies and Materials	1,000	
5261	Dues and Subscription	17,500	Chamber dues 800, SOG 1241, NCLM 9398, COG increased to 5542, Mayor Assoc. 300, Black Elected Officials Assoc 130, Southern City's magazine 20
5312	Travel-Meals and Lodging	5,600	CityVision, ( 6 @ 650), Mayor's Conf 500, Town/State 200, New Officials Class 500, Other 500
5331	Electricity	1,200	
5341	Printing	3,000	MVV poster 500 , other printing 2,500
5370	Advertising	300	misc
5371	Public Relations	5,600	Christmas 2000, parade candy 600, employee gifts 1600, Council clothing 700, promotional items 700
5391	Legal Advertising	300	
5395	Training	4,850	2700 CityVision (6 @ 450), New elected official workshop 225, ethics training 240, Mayor Conf 100, Main St. Conf. 185, Town/State (4 @ 100) , Misc. 1000
5396	Bank Service Charges	4,800	
5397	Election expense	15,000	
5549	Minor Equipment	1,000	
5699	Contracts, Grants and Subsidies	6,250	Grnv. Search resuce 2500, Gran Museum 1250, Camp Butner Museum 1250, MLK Breakfast 500, Veterans Affairs 500, AA5 250
<b>Department Total: 4110 - Council &amp; Mayor</b>		<b>\$ 173,510</b>	

## Town of Butner FY 23-24 Adopted Budget

Account Number	Account Description	2024 Recommended	Requested Comments
<b>Department: 4120 - Administration</b>			
5122	Salaries and Wages-Regular	\$ 313,179	
5127	Salaries and Wages-Longevity	1,270	
5128	Auto Allowance	7,200	
5129	Cell phone allowance	1,440	
5134	Supplemental Retirement Income Plan	15,722	
5181	Social Security Contributions	24,606	
5182	LGERS Retirement Contribution	41,621	
5183	Medical, Vision and Dental Insurance	24,785	
5183.01	Retiree Health Insurance	9,000	
5185	Unemployment compensation contribution	20	
5186	Workers Compensation Contribution	500	
5199	Professional Services-Other	3,660	searchable minutes 3600, Shredding 60
5220	Food and Provisions	500	Manager's Meetings
5260	Office Supplies and Materials	3,600	
5261	Dues and Subscription	2,611	ICMA 1,400 NCCMA 355, IIMC B&A 290, NCAMC B&A 160, BC News 40, PO Box 224, Zoom 192
5312	Travel-Meals and Lodging	6,378	School Anita \$1350, B&A Summer Conf 1596 rooms food/travel), spring clerk school 100, B&A Winter Clerk Conf 832 Mngr Conf 1500 \$1000 training travle for Manager
5325	Postage	2,500	
5341	Printing	1,900	increase due to add'l staff
5391	Legal Advertising	200	
5395	Training	9,860	Summer Conf B&A 1340, spring conf. B&A 200, Winter B&A 1120, TM Conf. 2000, misc webinar 200 \$5000 Execurtive Coach for Town Manager
5440	Service and Maintenance Contracts	300	Pitney Bowes
5549	Minor Equipment	2,850	Shredder 350; New monitor and chair for Manager \$1500
<b>Department Total: 4120 - Administration</b>		<b>\$ 473,702</b>	
<b>Department: 4130 - Finance</b>			
5122	Salaries and Wages-Regular	\$ 204,438	
5127	Salaries and Wages-Longevity	915	
5129	Cell phone allowance	480	
5134	Supplemental Retirement Income Plan	10,268	
5181	Social Security Contributions	15,710	
5182	LGERS Retirement Contribution	26,573	
5183	Medical, Vision and Dental Insurance	24,785	
5185	Unemployment compensation contribution	11	
5186	Workers Compensation Contribution	285	
5199	Professional Services-Other	8,000	
5260	Office Supplies and Materials	1,000	
5261	Dues and Subscription	2,000	
5312	Travel-Meals and Lodging	5,000	
5370	Advertising	100	
5383	Computer Software	15,000	DebtBook
5395	Training	2,000	
5549	Minor Equipment	4,000	Desk, chair & new printer for new employee
<b>Department Total: 4130 - Finance</b>		<b>\$ 320,565</b>	

## Town of Butner FY 23-24 Adopted Budget

Account Number	Account Description	2024 Recommended	Requested Comments
<b>Department: 4140 - Human Resources</b>			
5122	Salaries and Wages-Regular	\$ 89,368	
5127	Salaries and Wages-Longevity	1,313	
5129	Cell phone allowance	480	
5134	Supplemental Retirement Income Plan	4,534	
5181	Social Security Contributions	6,937	
5182	LGERS Retirement Contribution	11,734	
5183	Medical, Vision and Dental Insurance	8,262	
5185	Unemployment compensation contribution	10	
5186	Workers Compensation Contribution	150	
5187	Health reimbursement account	40,000	
5188	Employee assistance program	10,209	EAP - \$2,100; FEAP - \$8,109
5189	Employee wellness program	1,497	Burnalong App - \$1497
5199	Professional Services-Other	21,500	(JazzHR, Express Evaluations, Probenefits, Flores) - \$8,500; Pay and Class Study - \$ 13,000
5231	Training	1,500	OMPO, IPMA, UNC SOG class
5260	Office Supplies and Materials	500	
5261	Dues and Subscription	150	
5312	Travel-Meals and Lodging	1,000	
5371	Public Relations	1,500	
5398	Employee education assistance	4,000	
5549	Minor Equipment	1,000	
<b>Department Total: 4140 - Human Resources</b>		<b>\$ 205,644</b>	
<b>Department: 4150 - Legal</b>			
5126	Salaries and Wages-Temporary and Part Time	\$ 10,800	
5181	Social Security Contributions	826	
5186	Workers Compensation Contribution	10	
5192	Professional Services - Legal	75,000	
5192.01	Professional services - Lobbying	75,000	
<b>Department Total: 4150 - Legal</b>		<b>\$ 161,636</b>	
<b>Department: 4190 - Town Hall</b>			
5210	Household and Cleaning Supplies	\$ 3,300	
5321	Telephone Service	1,000	
5322	Internet and cable television services	2,000	
5331	Electricity	23,000	
5331.02	Leased Lighting	2,400	
5334	Water and Sewer	4,000	
5336	Trash Removal & Recycling Pick-up	2,000	
5351	Repairs and Maintenance - Building and Grounds	12,000	
5354	Grounds, turf and field maintenance	12,000	
5549	Minor Equipment	2,900	White board for Camp Butner Room - \$500; Additional monitor in Council Room - \$1,400
<b>Department Total: 4190 - Town Hall</b>		<b>\$ 64,600</b>	
<b>Department: 4191 - Landscape &amp; Beautification</b>			
5311	Other supplies	\$ 1,000	Banners
5351	Repairs and Maintenance - Building and Grounds	5,000	
5359	Other Repairs and Maintenance	1,500	
5439	Rent of Equipment	3,000	Lift to put up banners
5549	Minor Equipment	5,000	Misc. - \$2000; Trash cans for new sidewalk - \$3000
<b>Department Total: 4191 - Landscape &amp; Beautification</b>		<b>\$ 15,500</b>	
<b>Department: 4192 - Christmas Decorations</b>			
5263	Christmas Decorations	\$ 3,500	
5293	Shop Supplies	1,000	Zip ties, drop cords, etc.
5331	Electricity	4,000	
5439	Rent of Equipment	4,000	Lift rental
<b>Department Total: 4192 - Christmas Decorations</b>		<b>\$ 12,500</b>	
<b>Department: 4193 - EMS Building</b>			
5331	Electricity	\$ 1,100	
5351	Repairs and Maintenance - Building and Grounds	1,000	Prune oak trees overhanging building
<b>Department Total: 4193 - EMS Building</b>		<b>\$ 2,100</b>	

## Town of Butner FY 23-24 Adopted Budget

Account Number	Account Description	2024 Recommended	Requested Comments
<b>Department: 4194 - 600 Central Ave. Property</b>			
5331	Electricity	\$ 1,000	
5334	Water and Sewer	1,200	
5351	Repairs and Maintenance - Building and Grounds	1,000	
<b>Department Total: 4194 - 600 Central Ave. Property</b>		<b>\$ 3,200</b>	
<b>Department: 4195 - Non-Departmental</b>			
5251	Motor Fuel and Oil	\$ 250	
5357	Stormwater fees	9,500	
5420.04	Lease financing principa; - 87	2,400	
5420.05	Non-lease component - 87	41	
5439	Rent of Equipment	3,194	
5451	Property and Liability Insurance	135,000	
<b>Department Total: 4195 - Non-Departmental</b>		<b>\$ 150,385</b>	
<b>Department: 4196 - Umstead Corrections Property</b>			
5251	Motor Fuel and Oil	\$ 800	
5261	Dues and Subscription	240	
5351	Repairs and Maintenance - Building and Grounds	1,000	
5357	Stormwater fees	1,859	
<b>Department Total: 4196 - Umstead Corrections Property</b>		<b>\$ 3,899</b>	
<b>Department: 4197 - ADA Transition Plan</b>			
5351	Repairs and Maintenance - Building and Grounds	\$ 20,000	Sidewalk in front of BPS/grading BPS parking lot
<b>Department Total: 4197 - ADA Transition Plan</b>		<b>\$ 20,000</b>	
<b>Department: 4210 - Information Technology</b>			
5383	Computer Software	\$ 154,742	NWS software - \$24,742; conversion to Tyler encode - 130,000
5384	Computer Hosting	60,000	VC3 hosted desktop & VOIP
<b>Department Total: 4210 - Information Technology</b>		<b>\$ 214,742</b>	

## Town of Butner FY 23-24 Adopted Budget

Account Number	Account Description	2024 Recommended	Requested Comments
<b>Department: 4310 - Public Safety</b>			
5122	Salaries and Wages-Regular	\$ 451,997	
5123	Salaries and wages - LEO	2,528,604	
5126	Salaries and Wages-Temporary and Part Time	19,044	
5127	Salaries and Wages-Longevity	36,571	
5129	Cell phone allowance	2,400	
5131	Separation allowance - LEO	106,269	
5133	Special retirement income plan - LEO 401(k)	123,334	
5134	Supplemental Retirement Income Plan	27,449	
5181	Social Security Contributions	232,270	
5182	LGERS Retirement Contribution	417,361	
5183	Medical, Vision and Dental Insurance	346,992	
5185	Unemployment compensation contribution	250	
5186	Workers Compensation Contribution	80,000	
5193	Professional Services-Medical	3,500	New hires, random drug testing
5199	Professional Services-Other	400	\$250 Shredding, Firefighter Crim Hx Check
5210	Household and Cleaning Supplies	2,000	
5211	Awards	400	
5212	Uniforms	20,000	
5213	Security and safety supplies	59,066	Body armor - \$8400; Turnout gear - \$15,300; Ammo for qualification \$1,200; Camera system for interrogation room \$5,000; Forestry grant - \$5,000; Rifles - \$7,500; Ballistic helmets - \$2031; Ballistic plate vest - \$1515; Fire helmets - \$3,800; Spike strips - \$2720; Fire pagers for volunteers - \$1600; Misc - \$10,000
5214	K9 supplies	5,000	vet care, food, refresh used supplies
5220	Food and Provisions	1,000	
5231	Training	11,500	
5250	Oils & lubricants	500	DEF Fluid, 2 cycle oil, spare motor oil.
5251	Motor Fuel and Oil	95,500	Gasoline-Current price \$2.47/gal. Request is based on \$3.60/gallon Diesel estimating \$1500/month
5252	Tires and Tubes	9,000	
5260	Office Supplies and Materials	3,000	
5261	Dues and Subscription	1,000	
5291	Data Processing Supplies	250	citation paper
5292	Small Tools & Equipment	1,000	
5311	Other supplies	1,500	kitchen supplies for EOC preparation.
5312	Travel-Meals and Lodging	4,500	Fire colleges have been shown to get employees their FFII faster than traditionally done.
5313	Travel - mileage	500	
5314	Travel - prisoner transportation	500	
5321	Telephone Service	10,200	
5322	Internet and cable television services	12,000	Adding 12 mifis if we are awarded the grant
5325	Postage	1,200	
5331	Electricity	18,000	
5333	Natural Gas	3,000	
5334	Water and Sewer	4,000	
5336	Trash Removal & Recycling Pick-up	800	
5341	Printing	500	
5351	Repairs and Maintenance - Building and Grounds	25,000	The building is getting older
5352	Repairs and Maintenance - Equipment	15,000	Ladder Testing
5353	Repairs and Maintenance - Vehicles	75,000	Ladder #1 will still be in use, labor and parts have increased, Engine #2 is getting older
5354	Grounds, turf and field maintenance	800	
5371	Public Relations	3,000	National Night Out; Fire Prevention Week
5383	Computer Software	8,860	Southern Software (\$4416) Fire Programs(\$2766), TLO (\$1680)
5384	Computer Hosting	123,000	VC3 increased
5391	Legal Advertising	500	Smoke Alarm Grant advertising; Advertising surplus property for sale; Etc.
5439	Rent of Equipment	500	
5440	Service and Maintenance Contracts	12,500	Generator fuel tank; HVAC units; Pest control; SafeAir Systems \$1038.07, DCI, Triangle Elevator
5498	Undercover investigations	2,000	Cell phone investigations; tower dumps; UC finds
5520	Computer Equipment	2,000	
5549	Minor Equipment	5,000	Replace chairs in kitchen, small training room, PSO room, and Conference Room
<b>Department Total: 4310 - Public Safety</b>		<b>\$ 4,915,517</b>	

## Town of Butner FY 23-24 Adopted Budget

Account Number	Account Description	2024 Recommended	Requested Comments
<b>Department: 4311 - BPS Training Center</b>			
5210	Household and Cleaning Supplies	\$ 400	
5292	Small Tools & Equipment	1,000	
5322	Internet and cable television services	1,000	
5331	Electricity	3,800	
5334	Water and Sewer	1,200	
5351	Repairs and Maintenance - Building and Grounds	2,000	
5352	Repairs and Maintenance - Equipment	1,000	
5354	Grounds, turf and field maintenance	850	
5440	Service and Maintenance Contracts	2,000	Equipment PM (\$1200) and exterminating (\$360)
5549	Minor Equipment	2,000	
<b>Department Total: 4311 - BPS Training Center</b>		<b>\$ 15,250</b>	
<b>Department: 4510 - Public Works</b>			
5122	Salaries and Wages-Regular	\$ 273,270	
5126	Salaries and Wages-Temporary and Part Time	5,000	
5127	Salaries and Wages-Longevity	2,849	
5129	Cell phone allowance	2,280	
5134	Supplemental Retirement Income Plan	13,806	
5181	Social Security Contributions	21,506	
5182	LGERS Retirement Contribution	35,730	
5183	Medical, Vision and Dental Insurance	39,243	
5185	Unemployment compensation contribution	24	
5186	Workers Compensation Contribution	15,000	
5193	Professional Services-Medical	100	
5212	Uniforms	8,560	
5213	Security and safety supplies	500	
5251	Motor Fuel and Oil	20,000	
5252	Tires and Tubes	7,000	\$7,000 turf tires for Massey Ferguson tractor
5260	Office Supplies and Materials	500	
5292	Small Tools & Equipment	3,000	
5293	Shop Supplies	4,000	
5294	Street Signs	1,200	
5322	Internet and cable television services	2,200	
5331	Electricity	4,100	
5331.01	Street Light Electricity	33,000	
5333	Natural Gas	1,600	
5334	Water and Sewer	1,700	
5338	Landfill Fees	1,000	
5351	Repairs and Maintenance - Building and Grounds	5,000	
5352	Repairs and Maintenance - Equipment	12,000	
5353	Repairs and Maintenance - Vehicles	10,000	
5355	Repairs and Maintenance - Streets	4,000	
5384	Computer Hosting	1,200	
5395	Training	2,000	
5491	Vehicle and license fees	1,200	tag fees for new vehicle
<b>Department Total: 4510 - Public Works</b>		<b>\$ 532,568</b>	
<b>Department: 4711 - Recycling Center</b>			
5336	Trash Removal & Recycling Pick-up	\$ 22,500	
5351	Repairs and Maintenance - Building and Grounds	2,000	
<b>Department Total: 4711 - Recycling Center</b>		<b>\$ 24,500</b>	
<b>Department: 4750 - Forestry &amp; Nursery</b>			
5199	Professional Services-Other	\$ 21,000	
5358	Tree damage	2,000	
<b>Department Total: 4750 - Forestry &amp; Nursery</b>		<b>\$ 23,000</b>	



## Town of Butner FY 23-24 Adopted Budget

Account Number	Account Description	2024 Recommended	Requested Comments
<b>Department: 4910 - Planning &amp; Zoning</b>			
5122	Salaries and Wages-Regular	\$ 157,985	
5126	Salaries and Wages-Temporary and Part Time	3,000	
5127	Salaries and Wages-Longevity	1,155	
5129	Cell phone allowance	341	Discuss with Jerry for 2 Cell phone allowances \$720 if approved 71 % GF 29 % Storm
5134	Supplemental Retirement Income Plan	7,957	
5181	Social Security Contributions	12,405	
5182	LGERS Retirement Contribution	20,593	
5183	Medical, Vision and Dental Insurance	17,597	
5185	Unemployment compensation contribution	10	
5186	Workers Compensation Contribution	4,000	
5199	Professional Services-Other	40,000	DFI \$ 37,200, Meeting minutes
5242	Code enforcement	1,000	
5260	Office Supplies and Materials	800	
5261	Dues and Subscription	12,400	Permitting software and training \$7000 for year one includes annual subscription, integration with GIS and GC County, and training. Annual subscription after year one is \$7000. Currently spend \$4500 as an add-on to New World. Also included in this total are AICP, APA, (475 for Mike, 350 for Katie), CZO subscription Urban Land Institute, Business NC, and Triangle Business Journal. Annual subscription for Abode Creative Cloud is 1050
5262	GIS	3,000	Add an additional license -- we can only use one at a time - this interferes with our work flow. IF we are approved for a Planning Tech, we'll definitely need 2.
5312	Travel-Meals and Lodging	2,000	CZO, NCAPA Board Training: hotels and meals in the coming fiscal year (cost of registration included under "Training").
5325	Postage	300	
5341	Printing	1,250	Reduced based on previous years' use
5352	Repairs and Maintenance - Equipment	1,000	Increase potential cost for plotter repairs
5370	Advertising	800	For public notices related to TC Umstead and other planning efforts, includes printing post cards, posters and postage and newspaper ads
5391	Legal Advertising	1,000	
5395	Training	3,350	Staff training and classes to maintain Planning, and Zoning certifications. Added funding for Board training (\$1250). \$85 per member per training: in addition to 2 staff, 10 Planning Board (\$1020) and 10 Board of Adjustment (\$1020). GIS is changing program and will require training for staff plus study materials (added \$1500).
5549	Minor Equipment	4,000	Desk printer for Katie; light meter for code enforcement. Office furniture for new employee.
<b>Department Total: 4910 - Planning &amp; Zoning</b>		<b>\$ 295,943</b>	

## Town of Butner FY 23-24 Adopted Budget

Account Number	Account Description	2024 Recommended	Requested Comments
<b>Department: 6121 - Butner Athletic Park</b>			
5122	Salaries and Wages-Regular	\$ 112,603	
5126	Salaries and Wages-Temporary and Part Time	50,000	
5127	Salaries and Wages-Longevity	1,397	
5134	Supplemental Retirement Income Plan	5,700	
5181	Social Security Contributions	21,456	
5182	LGERS Retirement Contribution	13,885	
5183	Medical, Vision and Dental Insurance	16,523	
5185	Unemployment compensation contribution	10	
5186	Workers Compensation Contribution	4,000	
5193	Professional Services-Medical	500	
5210	Household and Cleaning Supplies	6,000	
5212	Uniforms	2,500	
5213	Security and safety supplies	500	
5251	Motor Fuel and Oil	6,000	
5292	Small Tools & Equipment	1,400	
5293	Shop Supplies	1,200	
5322	Internet and cable television services	1,200	
5331	Electricity	25,000	
5331.02	Leased Lighting	14,500	
5334	Water and Sewer	22,000	
5336	Trash Removal & Recycling Pick-up	6,000	
5351	Repairs and Maintenance - Building and Grounds	15,000	regular maint \$15k,
5352	Repairs and Maintenance - Equipment	10,000	
5353	Repairs and Maintenance - Vehicles	5,000	
5354	Grounds, turf and field maintenance	39,000	turf, fertilizer, fire ant, celcius,
5370	Advertising	500	
5440	Service and Maintenance Contracts	3,500	
5549	Minor Equipment	6,000	Mound - \$4,000; Sprayer - \$1,000
<b>Department Total: 6121 - Butner Athletic Park</b>		<b>\$ 391,374</b>	
<b>Department: 6122 - D Street Ballfield</b>			
5331	Electricity	\$ 1,000	
5334	Water and Sewer	1,200	
5351	Repairs and Maintenance - Building and Grounds	300	Concession Building --may need a trash can
<b>Department Total: 6122 - D Street Ballfield</b>		<b>\$ 2,500</b>	
<b>Department: 6131 - Gazebo Park</b>			
5210	Household and Cleaning Supplies	\$ 1,500	
5331	Electricity	3,800	
5334	Water and Sewer	1,300	
5351	Repairs and Maintenance - Building and Grounds	6,000	
5354	Grounds, turf and field maintenance	4,000	
<b>Department Total: 6131 - Gazebo Park</b>		<b>\$ 16,600</b>	
<b>Department: 6150 - Lake Holt</b>			
5321	Telephone Service	\$ 450	
5336	Trash Removal & Recycling Pick-up	2,400	
5351	Repairs and Maintenance - Building and Grounds	9,000	Purchase paint this year, replace all cast iron waste lines in marina building next year
5354	Grounds, turf and field maintenance	1,500	Fire ant pesticide
<b>Department Total: 6150 - Lake Holt</b>		<b>\$ 13,350</b>	
<b>Department: 6160 - Soldier's Memorial Sports Arena</b>			
5210	Household and Cleaning Supplies	\$ 3,500	
5321	Telephone Service	1,000	
5322	Internet and cable television services	2,500	
5331	Electricity	10,000	
5333	Natural Gas	4,500	
5334	Water and Sewer	4,000	
5336	Trash Removal & Recycling Pick-up	1,800	
5351	Repairs and Maintenance - Building and Grounds	12,000	
5549	Minor Equipment	1,000	
<b>Department Total: 6160 - Soldier's Memorial Sports Arena</b>		<b>\$ 40,300</b>	

## Town of Butner FY 23-24 Adopted Budget

Account Number	Account Description	2024 Recommended	Requested Comments
<b>Department: 6175 - Special Events</b>			
5122	Salaries and Wages-Regular	\$ 53,064	
5129	Cell phone allowance	480	FY 24 -- \$480 cellphone
5134	Supplemental Retirement Income Plan	2,653	
5181	Social Security Contributions	4,059	
5182	LGERS Retirement Contribution	6,867	
5183	Medical, Vision and Dental Insurance	8,262	
5185	Unemployment compensation contribution	3	
5186	Workers Compensation Contribution	633	
5199	Professional Services-Other	11,504	
5260	Office Supplies and Materials	1,000	
5261	Dues and Subscription	500	
5312	Travel-Meals and Lodging	1,000	
5313	Travel - mileage	200	
5341	Printing	10,000	
5370	Advertising	3,000	
5371	Public Relations	500	
5383	Computer Software	300	
5395	Training	1,500	
5549	Minor Equipment	1,000	
5698	Special events	12,000	Projected Events: (4) Movie in the Park events, Back to School Bash, After Hours at Gazebo Park (street dance), Turkey Trot 5k, Wreath Making Workshop, Plant and Flower Pot Workshop for Creek Week, Polar Express + Decorate your own stocking event, Blood Drive, Galentines Paint workshop , Valentines Senior Social, Exotic Animal Show, Magic Show, Yoga in the Park, Art in the Park, Classic Car Cruise In/ Show.
5699.01	Chicken Pickin	4,925	
5699.02	Christmas Parade	1,007	candy
5699.03	Memorial Day Ceremony	1,300	Flyers, Posters, Invitations, Programs, Rubber Duckies, Flags, Essay Comp Money, etc.
5699.04	Veteran's Day Ceremony	1,000	For Rubber Ducks, Fidget Spinners, Flags, Etc.
5699.05	Fireworks	9,000	Split price with Creedmoor
5699.07	Easter Egg Hunt	1,000	1000 Easter Eggs (Possibly more depending on 2023 turn out), candy for eggs, toys for eggs, crafts, easter games, easter banner. This budget would allow me to prepare for any unexpected costs
5699.08	Senior Walkers Christmas Function	350	Food and beverage items to feed 40 people + utensils. I am asking for the same amount in case more people come and to account for the increase in food prices within the next year
5699.09	Community Camp Fire	1,100	Smores & Movie License
5699.10	Christmas in the Park	400	Budget for at least 200 bags of candy and 200+ Crafts
<b>Department Total: 6175 - Special Events</b>		<b>\$ 138,607</b>	

## Town of Butner FY 23-24 Adopted Budget

Account Number	Account Description	2024 Recommended	Requested Comments
<b>Department: 8110 - General Government</b>			
5540	Vehicles	\$ 58,390	PW truck ordered in 22-23
5550	Other Equipment	23,000	\$17,000 Mower; \$6,000 new AV equipment for Camp Buner Room
5580	Buildings and Improvements	20,000	Divide map room into two parts
<b>Department Total: 8110 - General Government</b>		<b>\$ 101,390</b>	
<b>Department: 8120 - Public Safety</b>			
5540	Vehicles	\$ 1,670,743	5 patrol vehicles & equipment \$337,902; Ladder truck ordered in FY 22-23 \$1,332,841
5550	Other Equipment	17,000	2 SCBA units
5580	Buildings and Improvements	46,000	\$35,000 Upstairs bathroom restoration, Electrical Installation to Evidence Shed \$11,000 includes electricity since it will be a separate service.
<b>Department Total: 8120 - Public Safety</b>		<b>\$ 1,733,743</b>	
<b>Department: 8170 - Cultural &amp; Recreation</b>			
5580	Buildings and Improvements	\$ 10,000	\$10,000 - replace gutters at BAP
5599	Other Structures and Improvements	16,000	\$10,000 - lighting relay panel at BAP; \$6,000 Lake Holt entrance sign
<b>Department Total: 8170 - Cultural &amp; Recreation</b>		<b>\$ 26,000</b>	
<b>Department: 9700 - Sales Tax</b>			
9700.100	State Sales Tax	\$ 50,000	
<b>Department Total: 9700 - Sales Tax</b>		<b>\$ 50,000</b>	
<b>Department: 9840 - Transfer to Capital Projects</b>			
5980	Transfer to Other Funds	\$ 25,000	TDA grant for stage
<b>Department Total: 9840 - Transfer to Capital Projects</b>		<b>\$ 25,000</b>	
<b>Department: 9842 - Transfer to CIP Fund</b>			
5980.42	Transfer to CIP Fund	\$ 440,000	Annual appropriation
<b>Department Total: 9842 - Transfer to CIP Fund</b>		<b>\$ 440,000</b>	
<b>Department: 9910 - Contingency</b>			
9910	Contingency	\$ 125,000	
<b>Department Total: 9910 - Contingency</b>		<b>\$ 125,000</b>	
<b>EXPENSES Total</b>		<b>\$ 10,732,625</b>	
<b>Fund REVENUE Total: 10 - General Fund</b>		<b>\$ 10,732,625</b>	
<b>Fund EXPENSE Total: 10 - General Fund</b>		<b>\$ 10,732,625</b>	
<b>Fund Total: 10 - General Fund</b>		<b>\$ -</b>	

**Town of Butner**  
**Approved Capital Outlay**  
**FY 2023-2024**

**Department: 8110 - General Government**

5540	Vehicles	\$ 58,390	PW truck ordered in 22-23
5550	Other Equipment	23,000	\$17,000 Mower; \$6,000 new AV equipment for Camp Buner Room
5580	Buildings and Improvements	20,000	Divide map room into two parts
<b>Department Total: 8110 - General Government</b>		<b>\$ 101,390</b>	

**Department: 8120 - Public Safety**

5540	Vehicles	\$ 1,670,743	5 patrol vehicles & equipment \$337,902; Ladder truck ordered in FY 22-23 \$1,332,841
5550	Other Equipment	17,000	2 SCBA units
5580	Buildings and Improvements	46,000	\$35,000 Upstairs bathroom restoration, Electrical Installation to Evidence Shed \$11,000 includes electricity since it will be a separate service.
<b>Department Total: 8120 - Public Safety</b>		<b>\$ 1,733,743</b>	

**Department: 8170 - Cultural & Recreation**

5580	Buildings and Improvements	\$ 10,000	\$10,000 - replace gutters at BAP
5599	Other Structures and Improvements	16,000	\$10,000 - lighting relay panel at BAP; \$6,000 Lake Holt entrance sign
<b>Department Total: 8170 - Cultural &amp; Recreation</b>		<b>\$ 26,000</b>	

**Total Capital Outlay**

**\$ 1,861,133**

## Town of Butner FY 23-24 Adopted Budget

Account Number	Account Description	2024 Recommended	Requested Comments
<b>Fund: 11 - Powell Bill</b>			
<b>REVENUES</b>			
<b>Department: 0000 - Non-Departmental</b>			
3316	Powell Bill Entitlement	\$ 210,000	
3831	Investment Earnings	1,000	
<b>Department Total: 0000 - Non-Departmental</b>		<b>\$ 211,000</b>	
		<b>REVENUES Total</b>	<b>\$ 211,000</b>
<b>EXPENSES</b>			
<b>Department: 4510 - Public Works</b>			
5355	Repairs and Maintenance - Streets	\$ 211,000	
<b>Department Total: 4510 - Public Works</b>		<b>\$ 211,000</b>	
		<b>EXPENSES Total</b>	<b>\$ 211,000</b>
Fund REVENUE Total: 11 - Powell Bill		\$ 211,000	
Fund EXPENSE Total: 11 - Powell Bill		\$ 211,000	
<b>Fund Total: 11 - Powell Bill</b>		<b>\$ -</b>	
<b>Fund: 21 - Local Vehicle Tax - Streets</b>			
<b>REVENUES</b>			
<b>Department: 0000 - Non-Departmental</b>			
3103	Local Vehicle Tax	\$ 30,000	
3196	Collection fee - motor vehicle taxes	(150)	
<b>Department Total: 0000 - Non-Departmental</b>		<b>\$ 29,850</b>	
		<b>REVENUES Total</b>	<b>\$ 29,850</b>
<b>EXPENSES</b>			
<b>Department: 4500 - Transportation</b>			
5355	Repairs and Maintenance - Streets	\$ 29,850	
<b>Department Total: 4500 - Transportation</b>		<b>\$ 29,850</b>	
		<b>EXPENSES Total</b>	<b>\$ 29,850</b>
Fund REVENUE Total: 21 - Local Vehicle Tax - Streets		\$ 29,850	
Fund EXPENSE Total: 21 - Local Vehicle Tax - Streets		\$ 29,850	
<b>Fund Total: 21 - Local Vehicle Tax - Streets</b>		<b>\$ -</b>	

## Town of Butner FY 23-24 Adopted Budget

Account Number	Account Description	2024 Recommended	Requested Comments
<b>Fund: 62 - Stormwater Fund</b>			
<b>REVENUES</b>			
<b>Department: 0000 - Non-Departmental</b>			
3108	Interest on Delinquent Taxes	\$ 500	
3109	Discounts	(3,500)	
3195	Collections Contract	(6,500)	
3492	Stormwater Watershed Protection	5,000	
3750	Stormwater fees	375,000	
3831	Investment Earnings	80,000	
3991	Fund Balance Appropriated	236,697	
<b>Department Total: 0000 - Non-Departmental</b>		<b>\$ 687,197</b>	
		<b>REVENUES Total</b>	<b>\$ 687,197</b>
<b>EXPENSES</b>			
<b>Department: 7510 - Stormwater - Administrative exp.</b>			
5122	Salaries and Wages-Regular	\$ 64,529	
5127	Salaries and Wages-Longevity	472	
5129	Cell phone allowance	101	discuss with Jerry re: Katie cell phone 29 % Stormwater/ 71% General Fund
5134	Supplemental Retirement Income Plan	3,250	
5181	Social Security Contributions	4,973	
5182	LGERS Retirement Contribution	8,411	
5183	Medical, Vision and Dental Insurance	7,188	
5192	Professional Services - Legal	7,500	Anticipation of uptick in development plans requiring
5194	Professional Services - Architect, Engineering & Surveying	70,000	Design of Town Hall SCM (\$60,000); assistance from Raffetis with federal and state accounting and data collection (\$10,000)
5199	Professional Services-Other	63,353	Granville Co. shared services - \$36,137; IAIA - \$23,393
5261	Dues and Subscription	19,654	Include CWEP FY 24 Membership - \$2435 & 150 for SWANC (Storm Water Association of NC)
5371	Public Relations	2,000	Brochures and posters for public events
5395	Training	1,500	Stormwater training and travel
<b>Department Total: 7510 - Stormwater - Administrative exp.</b>		<b>\$ 252,931</b>	
<b>Department: 7520 - Stormwater - operating exp.</b>			
5122	Salaries and Wages-Regular	\$ 75,428	
5127	Salaries and Wages-Longevity	760	
5129	Cell phone allowance	600	
5134	Supplemental Retirement Income Plan	3,809	
5181	Social Security Contributions	5,828	
5182	LGERS Retirement Contribution	9,859	
5183	Medical, Vision and Dental Insurance	10,327	
5292	Small Tools & Equipment	225	
5356	Repairs and maintenance - drainage	93,437	
<b>Department Total: 7520 - Stormwater - operating exp.</b>		<b>\$ 200,273</b>	
<b>Department: 8140 - Drainage Improvements</b>			
5599	Other Structures and Improvements	\$ 175,000	
<b>Department Total: 8140 - Drainage Improvements</b>		<b>\$ 175,000</b>	
<b>Department: 8190 - Depreciation</b>			
8190.460	Depreciation	\$ 23,993	
<b>Department Total: 8190 - Depreciation</b>		<b>\$ 23,993</b>	
<b>Department: 9800 - Transfer to Other Funds</b>			
5980.40	Transfer to Capita Projects Fund	\$ 35,000	Transfer to CP Fund to pay for stormwater related expenses for Gazebo Park stage project
<b>Department Total: 9800 - Transfer to Other Funds</b>		<b>\$ 35,000</b>	
		<b>EXPENSES Total</b>	<b>\$ 687,197</b>
<b>Fund REVENUE Total: 62 - Stormwater Fund</b>		<b>\$ 687,197</b>	
<b>Fund EXPENSE Total: 62 - Stormwater Fund</b>		<b>\$ 687,197</b>	
<b>Fund Total: 62 - Stormwater Fund</b>		<b>\$ -</b>	



**TOWN OF BUTNER FY 2023-2024 ADOPTED BUDGET**

Account Number	Account Description	2024 Approved	Requested Comments
	REVENUE GRAND Totals:	\$ 10,732,625	
	EXPENSE GRAND Totals:	\$ 10,732,625	
	Grand Totals:	\$ -	

## Town of Butner Fee Schedule

Current fees adopted by reference June 2, 2011  
Revisions effective July 1, 2018, July 1, 2021, July 1, 2023

<u>Use</u>	<u>Current Fee</u>
Zoning Compliance Letter	\$40
Zoning Permit new business	\$50
Temporary Use Permit	\$50
1 and 2 Family dwelling or manufactured home	\$75
Residential Accessory building or addition	\$50
Major Subdivision Preliminary Plat	\$750 + \$5 per lot
Recombination Plat	\$50
Exempt Plat	\$25
Minor Subdivision Final Plat	\$50 + \$10 per lot
Major Subdivision Final Plat	\$250 + \$10 per lot
Concept Plan up to 10 acres	\$100
Concept Plan each additional 10 acres	\$50
Site Plan up to 1 acre	\$250
Site Plan 1-5 acres	\$350
Site Plan 6-10 acres	\$500
Site Plan each additional acre	\$100
Planned Unit Development	\$1,500
Revised Planned Unit Development	\$1,000
Cellular Tower	\$3,000
Cellular Tower co-location (flat fee)	\$1000
Tree Preservation and Protection Plan 0-3 acres	\$50
Tree Plan each additional acre	\$25
Watershed Protection/Stormwater Permit Fee	\$1,300

Stormwater Permit Review Deposit	Requires \$1,000 deposit at time of submittal – Additional deposit(s) may be required as project progresses
Wall signs	\$75
Freestanding signs	\$100
Land Development Ordinance Text Amendment	\$500
Rezoning for Base Zoning Districts	\$500
Rezoning for Condition Zoning Districts	\$500
Special Use Permit	\$500
Variance-single family residential	\$200
Variance-all others	\$500
Floodplain Variance	\$500
Watershed Variance	\$500
Administrative Appeal	\$500
Establishment of Vested Rights	\$500
Solicitor and Transient Vendor	\$50 annually
<b>Copies</b>	\$0.25 - \$20
8 1/2 x 11 Black and White	\$0.25
8 1/2 x 11 Color	\$1
24 x 36 Black and White	\$10
24 x 36 Color	\$20
Land Development Ordinance	\$20

<b>PUBLIC SAFETY FEE SCHEDULE</b>	
Adopted July 1, 2020	
<u>Use</u>	<u>Current Fee</u>
<b><u>Fingerprinting</u></b>	
Butner Resident	No charge
Non-Resident	\$10 per set

# BUTNER DEPARTMENT OF PARKS & RECREATION

## FACILITIES & FEES

### GAZEBO PARK (Central Avenue)

Revised October 2019

	Fee	Deposit Refundable
Birthday Party	\$20.00	\$25.00
Fundraiser (with food prep on site)	\$50.00	\$100.00
Fundraiser (without food prep on site)	\$50.00	\$50.00
Public Service Event (without food prep on site)	\$20.00	\$25.00
Public Service Event (with food prep on site)	\$20.00	\$50.00
Wedding	\$100.00	\$100.00
Yard Sale, Butner Resident	\$10.00	\$0.00
Yard Sale, Non-Butner Resident	\$20.00	\$0.00

### SOLDIERS MEMORIAL SPORTS ARENA (SMSA) (416 24<sup>TH</sup> Street)

Revised 7/1/2018; 7/1/22

	Fee	Fee	Deposit Refundable
Conference room Carpeted room, Last door on left of Gym	\$75.00 For-profit	\$25.00 Non-profit agency	\$250.00
Large side room Boy Scouts' Room	\$100.00 For-profit	\$50.00 Non-profit agency	\$250.00
Small side room Smoak's Room	\$50.00 For-profit	\$20.00 Non-profit agency	\$250.00
Gym – SGAA	\$75.00 Monday – Friday	\$150.00 Saturday – Sunday	\$0.00
Gym – NOT SGAA, Athletics Practices (basketball, volleyball) Daily Rate	\$150.00 Monday – Friday	\$300.00 Saturday – Sunday	\$250.00
Gym – Athletics, Hourly, per court For more than 4 hours, daily rate applies	\$30.00 Monday – Friday	\$40.00 Saturday – Sunday	\$250.00
Gym – Tournaments	\$200.00 Per court, per day Monday – Friday	\$250.00 Per court, per day Saturday – Sunday	\$250.00
Gym – Special Events, Daily – 50 or less Non-profit, Fundraisers, Special Occasions Includes mat fee	\$250.00 Monday - Friday	\$250.00 Saturday - Sunday	\$250.00
Gym – Special Events, Daily – more than 50 Non-profit, Fundraisers, Special Occasions Includes mat fee	\$750.00 Monday - Friday	\$750.00 Saturday - Sunday	\$250.00
Gym – Special Events, Daily For profit events Includes mat fee	\$1,000.00 Monday – Friday	\$1,000.00 Saturday – Sunday	\$250.00

### D STREET BALL FIELD (adjacent to First Baptist Church, 200 West D Street)

Adopted 2/5/2015

	Practice 1.5 Hours	Practice 2 Hours	Games 1.5 – 2 Hours	Lights Per hour

**PLEASE NOTE:** Deposits are refunded provided facilities are not damaged and clean after use.

# BUTNER DEPARTMENT OF PARKS & RECREATION

## FACILITIES & FEES

SGAA	\$0.00	\$0.00	\$10.00	\$0.00
Other	\$15.00	\$20.00	\$20.00	\$10.00

### BUTNER ATHLETIC PARK (BAP) (1105 West B Street)

*Revised May 3, 2021*

	Practice <i>1.5 Hours</i>	Practice <i>2 Hours*</i>	Games <i>1.5 – 2 Hours</i>	Tournaments <i>Friday – Sunday</i>	Deposit** <i>Refundable</i>	Other Fees
SGAA	\$0.00	\$0	\$10	\$125	\$0.00	
Other	\$20	\$25	\$25	\$175	\$250.00 <i>Tournaments only</i>	
Lights <sup>+</sup>						\$15.00 <i>Per field, per hour</i>
Turf						Market Price <i>Per bag</i>
Additional Field Prep***						\$25.00 <i>Per field, per time</i>
Warm-up on Other Fields						\$25.00 <i>Per field, per day</i>
Additional Staff						\$25.00 <i>Per hour, before 8 am and after 8pm</i>
Meeting Room					\$250.00	\$25 <i>per hour</i>

**PLEASE NOTE:** Deposits are refunded provided facilities are not damaged and clean after use.