

Capital Improvement Plan							
Fiscal Years 2025-2029							
General Fund Summary							
	Financing Method	Budget Year 2024-25	Planning Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29 & Beyond	TOTAL BY PROJECT
CIP Projects:							
Vehicles/General Equipment/IT							
Public Safety (25-6, 26-4, 27-4, 28-5, 29-5)	PayGo	405,000.00	270,000.00	270,000.00	337,500.00	337,500.00	1,620,000.00
Public Works Vehicles (1 every other year)	PayGo	60,000.00		66,000.00		72,000.00	198,000.00
Public Works Mower (1 every other year)	PayGo		12,000.00		12,000.00		24,000.00
Public Works - BAP Turf Equipment	PayGo	22,000.00	35,000.00	15,000.00	12,000.00	55,000.00	139,000.00
Town Hall - vehicle replacement	PayGo	40,000.00	-				40,000.00
Agenda Management Software	PayGo		14,731.00	6,578.00	6,578.00		27,887.00
Public Facilities							
Town Hall HVAC Replacements	PayGo		40,000.00		40,000.00	40,000.00	120,000.00
Town Hall Parking Lot Sealing/Striping	PayGo		12,000.00				12,000.00
HVAC Heat Pump Replacements (2/year)	PayGo		12,000.00	13,000.00	13,000.00	14,000.00	52,000.00
SMSA - Parking Lot Expansion	Debt		1,500,000.00				1,500,000.00
SMSA - Parking Lot Sealing/Striping	PayGo		15,000.00				15,000.00
SMSA - HVAC Replacement	PayGo		40,000.00				40,000.00
SMSA - Office Space Conversion	PayGo		100,000.00				100,000.00
BAP - LED Lighting	PayGo			600,000.00			600,000.00
BAP - Parking Lot Sealing/Striping	PayGo		80,000.00				80,000.00
600 Central Avenue Renovation	PayGo			150,000.00			150,000.00
Town Road Resurfacing	Powell Bill		200,000.00		250,000.00		450,000.00
Veazy Road Roundabout (Engineering match)	Powell Bill			107,000.00			107,000.00
Community Quality of Life							
Soccer Field Development	Debt			3,000,000.00			3,000,000.00
Gazebo Park Performance Stage	Grant/Pay Go	550,000.00					550,000.00
Gazebo Park Playground (ADA)	PayGo	100,000.00					100,000.00
Gateway Study/Design	PayGo	500,000.00					500,000.00
C Street/24th Street Sidewalk	Powell Bill		1,400,000.00				1,400,000.00
East Lyon Station Greenway Expansion	Debt			750,000.00			750,000.00
Annual Forage Planting (Timber Tract)	PayGo		10,000.00	10,000.00	10,000.00	10,000.00	40,000.00
Safe Community							
Ladder Truck Purchase (Approved in FY 23)	PayGo		1,337,469.00				1,337,469.00
Body Cameras Replacement	PayGo	55,596.94	19,570.76	19,570.76	19,570.76	19,570.76	133,879.98
Engine 2 Replacement	Debt		650,000.00				650,000.00
New Fire Engine - Replace Engine 1	Debt					700,000.00	700,000.00
Radio Replacement (18 mobile)/Upgrades (36 port)	PayGo	60,120.00					60,120.00
Land - Station #2	PayGo			150,000.00			150,000.00
Turnout Gear (25-8 sets, 26-7, 27-6, 28-3, 29-5)	PayGo	21,420.00	19,940.00	17,595.00	9,740.00	15,937.00	84,632.00
SCBA (2026-3; 2027-2; 2028-2)	PayGo		25,500.00	17,000.00	17,000.00		59,500.00
FF Helmets (25-14, 26-13)	PayGo	5,600.00	5,200.00				10,800.00
SCBA Bottles (2027-4; 2028-5)	PayGo			6,000.00	7,500.00		13,500.00
Backup Generator Replacement	PayGo			51,051.00			51,051.00
Patrol Pistol Replacement	PayGo	26,635.00					26,635.00
Flock Cameras (6)	PayGo	21,900.00	18,000.00	18,000.00	18,000.00	18,000.00	93,900.00
UAV - Drone Purchase	PayGo	15,000.00					15,000.00
Car Camera Server Replacement (Digital Ally)	PayGo	10,000.00					10,000.00
TOTAL BY FISCAL YEAR		\$ 1,893,271.94	\$ 5,816,410.76	\$ 5,266,794.76	\$ 752,888.76	\$ 1,282,007.76	\$ 15,001,373.98

Funding Source Summary						
Funding Source	Budget Year 2024-25	Planning Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	TOTAL
Pay Go	1,893,271.94	2,066,410.76	1,409,794.76	502,888.76	582,007.76	\$ 6,454,373.98
Debt		2,150,000.00	3,750,000.00		700,000.00	\$ 6,600,000.00
Powell Bill	-	1,600,000.00	107,000.00	250,000.00		\$ 1,957,000.00
Grant	(60,000.00)					\$ (60,000.00)
		-	-			\$ -
Total	\$ 1,833,271.94	\$ 5,816,410.76	\$ 5,266,794.76	\$ 752,888.76	\$ 1,282,007.76	\$ 14,951,373.98

BUTNER DEPARTMENT OF PARKS & RECREATION

FACILITIES & FEES

GAZEBO PARK (Central Avenue)

Revised October 2019

	Fee	Deposit <i>Refundable</i>
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 24TH Street)

Revised 7/1/2018; 7/1/22; 11/2/23

	Fee	Fee	Deposit <i>Refundable</i>
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
Gym – Pickleball, Resident, Hourly, per court Includes equipment, set-up, breakdown	\$10.00 Monday – Friday	No weekends	\$0.00

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

BUTNER DEPARTMENT OF PARKS & RECREATION

FACILITIES & FEES

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

Adopted 2/5/2015

	Practice <i>1.5 Hours</i>	Practice <i>2 Hours</i>	Games <i>1.5 – 2 Hours</i>	Lights <i>Per hour</i>
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 ⁺						\$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.

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
Copies	\$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

PUBLIC SAFETY FEE SCHEDULE

Adopted July 1, 2020, Revised Oct. 5, 2023

<u>Use</u>	<u>Current Fee</u>
Fingerprinting	
Butner Resident	No charge
Non-Resident	\$10 per set
Vehicle Service Fee (Businesses)	\$8.75/hr.