

FY25-26 Proposed Budget

Governing Body			
10-100-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		91,970
2,500	Training/Hotel/Meal Allowance - Council Members	5	12,500
350	NC League of Municipalities Town and State Dinner	5	1,750
40	Council of Governments Annual Dinner	5	200
50	North Brunswick Chamber Awards Banquet	3	150
400	NC Mayors Association Spring/Fall Event	4	1,600
750	NC Metro Mayor Coalition (Bi-annual event)	2	1,500
	NC Metro Mayor Coalition Annual Dues		10,000
	NC Mayors Association Annual Dues		350
	Organizational Dues		250
	NC League of Municipalities Annual Dues		27,000
	UNC School of Government Annual Dues		4,500
	Cape Fear Council of Government Annual Dues		5,750
	Wilmington Metropolitan Planning Organization Annual Dues		22,000
	National League of Cities Annual Dues		4,000
100	Planning Board - Legislative Zoning Decisions Workshop	3	300
	Board and Committee Training		120
10-100-4230	CODIFICATION		16,500
	New Ordinance Codification		15,000
	Official Archival Paper and Bindings		1,500
10-100-4240	PROFESSIONAL/CONTRACT FEES		73,100
	Lobbyist		36,000
	Lobbyist - Registration Fees		2,100
	Public Hearing/Public Notice Advertising (Town-wide)		30,000
	Recording Fees (Town-wide)		5,000
10-100-4243	PRIVATE DEVELOPMENT COSTS		59,500
	Harrington Village		59,500
10-100-4650	OFFICE SUPPLIES		1,750
	Name Plates/Name Badges		500
	Business Cards		500
	Office Supplies		750
10-100-4810	COMMUNITY OUTREACH		6,220
	Founders Luncheon Event		1,000
	Community Outreach Events		1,000
	Board/Committee/Volunteer Reception Event		1,000
	Mayor's Citizen of the Year Award and Framed Proclamation		200
	TOL Keys to the Town (Attached to plaques)		270
	Board/Committee Awards (Presentation at July Council Meeting)		750
	Special Meeting Events		2,000
10-100-4910	ELECTIONS		30,000
	2025 Municipal Election		30,000

TOTAL 279,040

Administration			
10-110-4110	TRAVEL/MEETINGS/SCHOOLS		35,605
	Training/Hotel/Meal Allowance/Dues - Deputy Town Clerk		1,800
	Training/Hotel/Meal Allowance/Dues - Town Clerk		2,940
	Training/Hotel/Meal Allowance/Dues - Communications Specialist I		2,170
	Training/Hotel/Meal Allowance/Dues - Communications Specialist II		2,300
	Training/Hotel/Meal Allowance/Dues - Communications Manager		2,300
	Training/Hotel/Meal Allowance/Dues - Economic & Community Development Coordinator		1,500
	Training/Hotel/Meal Allowance/Dues - Economic & Community Development Director		3,750
	Training/Hotel/Meal Allowance/Dues - Staff Attorney		3,700
	Training/Hotel/Meal Allowance/Dues - Deputy Town Manager		6,025
	Training/Hotel/Meal Allowance/Dues - Town Manager		5,500
1,500	NC League of Municipalities Annual Conference/Hotel/Meal Allowance	2	3,000
40	Cape Fear Council of Governments Annual Dinner	3	120
50	Department Team Building	10	500
10-110-4220	LEGAL		141,000
	Town Attorney		126,000
	Additional Legal Fees		15,000
10-110-4240	PROFESSIONAL/CONTRACT FEES		800,000
250	Background Checks/Drug Screen - New Hire/Turnover	2	500
	Potential Employment Costs - Contract, Sick Leave, Etc.		799,500
10-110-4270	MARKETING/COMMUNICATIONS		32,500
	Contract Services		5,000
	Print Marketing (Postcards/Mailers/Publications)		15,000
	Digital Advertising		500
	Public Service Announcements		12,000
10-110-4290	PROPERTY/AUTO/LIABILITY INSURANCE		500,000
	Property/Auto/Liability Insurance		488,000
	Cyber Liability Insurance		12,000
10-110-4310	ADMINISTRATIVE DUES/FEES		31,000
	Online Subscriptions		1,000
	Brunswick County (Fire Fees)		30,000
10-110-4650	OFFICE SUPPLIES		2,500
	Office Supplies		2,500
10-110-4810	COMMUNITY OUTREACH		3,000
	Community Outreach		1,000
	Lend a Hand in Leland		1,000
	Economic Development Summit		1,000

TOTAL 1,545,605

Information Technology			
10-120-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		13,500
2,150	Training/Hotel/Meal Allowance/Dues - IT Staff	4	8,600
	Training/Hotel/Meal Allowance/Dues - GIS Staff		2,500
350	NC Local Government Information Systems Assoc. Conference	4	1,400
	NC ArcGIS Users Group Conference		600
50	Department Team Building	8	400
10-120-4240	PROFESSIONAL/CONTRACT FEES		497,740
200	Background Checks/Drug Screen - New Hire/Turnover	2	400
	VC3: Managed Services		240,000
	Microsoft Licensing		150,000
	Website Agreement		9,600
	Voice Agreement (Phone System Support)		51,000
	Domain Renewals		200
3,660	New Position - Intern	1	3,660
15,500	New Position - Police Sergeant	1	15,500
4,000	New Position - Business Development Coordinator	1	4,000
3,810	New Position - Accreditation Specialist	1	3,810
1,325	New Position - Cust. Maint. Tech.	1	1,325
2,320	New Position - Fire Capt.	3	6,960
1,695	New Position - Fire App. Eng.	3	5,085
6,200	New Position - IT Service Desk Coordinator	1	6,200
10-120-4400	SOFTWARE SUPPORT		610,000
Governing Body/Administration			
	Agenda/Minutes/Video Meeting Management		30,000
	ArchiveSocial - Social Media Archiving		7,600
	Codification Management - Support		450
	Codification Management - Hosting		1,300
	Laserfiche - Electronic Document Management		18,000
	Laserfiche Supplement		5,000
	Audio Subscription (Town Hall)		350
	Presentation Software		300
Legal/Communications/Economic & Community Development			
	Lexis Nexis - Legal		2,200
700	Dictation Software	2	1,400
	Mailchimp - Email Distribution Management		2,400
	Canva Pro - Digital Content Creation		650
	HootSuite - Social Media Management		3,600
	Associated Press Stylebook - Content Editing Reference		50
	Interactive Document Publishing		2,300
	Town Mobile Application		16,200
	Website Migration		48,000
Information Technology			
400	Bluebeam Revu - Plan Review Software	17	6,800

	SurveyMonkey - Online Survey Platform		480
	CradlePoint NetCloud - Vehicle Modem Management Software		14,500
	Starlink - Satellite Internet Provider		1,500
	Adobe Creative Suite Licenses		7,000
	Adobe Acrobat Licenses		5,500
	Access Control Cloud Management		8,400
	Bitwarden - Password Management System		600
	Itarian - Help Desk Management Software		3,000
	SignUp Genius - User Registration System		300
	Make.com - Automation Software		200
	ESRI - Enterprise GIS Software		38,500
	ArcGIS Business Analyst - Demographic Mapping Software		200
	Cloudflare DNS - Domain Name System Provider		2,500
	ArcGIS GeoEvent Server - Real-Time Spatial Data Analysis		5,000
	Smartsheet - Project Management Software		5,000
	Unifi Network Equipment Phone Support		1,200
	Unifi Advanced Network Security Service		500
70	Deep Freeze - PC System Recovery Software	10	700
Human Resources			
	Paylocity - Human Resources Management/Payroll System		62,000
	Skillsurvey - Candidate Reference Management		6,000
Finance			
	Tyler/Incode - Financial Management Software		27,600
	OpenGov - Budget Management Software		34,750
	DebtBook - GASB Reporting Software		15,000
230	BlueArrow - Fleet Location and Management	115	26,450
Public Works			
	iWorq - Work Order Software		17,500
	JACE HVAC Monitoring Software		2,500
Engineering			
	AutoCAD - Engineering and Design Software		4,000
	Evolve - Stormwater Permitting Module		10,000
Police			
	ClearView AI Image Detection		4,000
	idiCore - Investigation Assistance		2,000
	Leads Online - Investigation Data		3,200
	IACP.Net - Policy and Procedures Reference		1,000
	DCI Terminal Fees - NC State Bureau of Investigation Interface		9,300
	CentralSquare - Computer Aided Dispatch		33,500
	Lexipol - Policy Management Solution		17,500
	Interplat - Crash Reporting		5,250
	Lefta - Internal Affairs/Early Intervention Software		8,500
	Cellebrite - Digital Investigations		10,500
	AFIS - Fingerprint Identification System		2,500

	Power DMS - Accreditation Documentation System		1,500
Emergency Management			
	IAP - Incident Management Software		5,000
Fire			
	Slate - Scheduling Software		6,500
	Active911 - Smartphone Notification		920
	CentralSquare - Computer Aided Dispatch		9,500
	SIMS U Share - Training Software		400
	LexiPol - Policy Management Solution		11,500
	SmartDraw - Pre-Plan/Floor Plans		2,000
	Fire Rescue 1 - Training Solution		3,900
Planning			
	Evolve Planning Module		13,100
	Evolve Code Enforcement Module		10,100
	Sketchup Pro - Design Software		850
10-120-4411	TELEPHONE/INTERNET SERVICE		57,120
700	Granite (Analog Lines)	12	8,400
900	FocusBroadband (Internet) - Town Hall	12	10,800
620	FocusBroadband (Internet) - Cultural Arts Center	12	7,440
620	FocusBroadband (Internet) - Fire Station 51	12	7,440
620	FocusBroadband (Internet) - Fire Station 52	12	7,440
620	FocusBroadband (Internet) - FireStation 53	12	7,440
400	FocusBroadband (Internet) - Founders Park	12	4,800
100	Streaming TV - Cable TV Replacement	12	1,200
180	Spectrum (Cable) - Town Hall	12	2,160
10-120-4420	CELLPHONE/AIRCARD		147,800
4,000	AT&T - Cellular	12	48,000
7,400	Verizon - Cellular	12	88,800
	Mobile Device Management Software		9,000
	Other Equipment		2,000
10-120-4440	IT EQUIPMENT MAINTENANCE/REPAIR/REPLACE		815,200
Information Technology			
	Server Virtualization Hardware		92,000
5,000	Mobile Data Terminal (MDT) Replacement - Fire	11	55,000
5,100	Mobile Data Terminal (MDT) Replacement - Police	58	295,800
875	Desktop Replacement	70	61,250
1,100	Laptop Replacement	30	33,000
	Maintenance - Access Control		5,000
	Maintenance - AV		15,000
	Maintenance - Security Camera		2,000
	Upgrades - Security Camera		2,000
	Firewall Addition		2,200
	Monitors		5,000
	Peripherals		2,000

	Plotter Ink		2,000
	Printer Toner		4,000
	Adapters/Cables		1,200
	Other Equipment		15,000
	Radio Repair		7,500
	Scanners		1,000
	HD Display Panels		1,500
Police			
	HighWater Vehicle Backup Camera		500
	Video-as-a-Service - Body/Car Cameras		90,000
	Video-as-a-Service - Interview Room		2,150
	Maintenance/Repair In-Car Camera System		8,000
	Outrider USB Evidence Tool		1,000
Fire			
	TV and Computer Aided Dispatch (CAD) Monitor		1,500
	Station 52 Bi-Directional Amplifier (BDA)		35,000
6,000	Cradlepoint	2	12,000
8,000	Mobile Radio	2	16,000
7,000	Portable Radios	4	28,000
2,800	BDA Recertification	2	5,600
Planning			
13,000	iPlan Table	1	13,000
10-120-4470	EQUIPMENT LEASES		968,200
	GASB (Accounting Entry Only)		900,000
	Toshiba Contract - Multifunction Copiers		60,000
	Toshiba Copier Overage		5,000
	Pitney Bowes/Postage		2,000
	Toshiba Plotter Maintenance		1,200
10-120-4650	OFFICE SUPPLIES		4,850
	Office Supplies		1,000
	ID Badges		2,500
	Field Equipment		1,000
175	Boots	2	350

TOTAL 3,114,410

Human Resources			
10-130-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		14,000
	Training/Hotel/Meal Allowance/Dues - HR Specialist		2,750
	Training/Hotel/Meal Allowance/Dues - Benefits & HRIS Admin		2,750
	Training/Hotel/Meal Allowance/Dues - HR Manager		2,150
	Training/Hotel/Meal Allowance/Dues - HR Director		2,150
	Catapult Membership - Employment Resources Association		2,400
200	Employment Law Training	8	1,600
50	Department Team Building	4	200
10-130-4120	EMPLOYEE DEVELOPMENT/TRAINING		4,000
	Town-Wide Talent Development		1,000
	Town-Wide Director Development		2,500
	Town-Wide Manager Development		500
10-130-4130	EMPLOYEE HEALTH & WELLNESS		2,500
625	Lunch and Learns	4	2,500
10-130-4140	EMPLOYEE RECOGNITION		41,360
75	New Employee Orientation	75	6,300
200	Servant Leadership Events	4	800
	Employee Recognition: Leland Store		5,000
85	Flowers (Bereavement)	10	850
60	Service Award Coins	6	1,000
200	Retirement Events	3	600
70	Retirement Plaques	3	210
	Anniversary: Certificates and Acknowledgements		500
	Town-Wide Employee Recognition/Appreciation		26,100
10-130-4150	EMPLOYEE SAFETY		4,130
50	Pre-Employment Drug Screenings	1	50
28	Annual Audiograms	110	3,080
	Training (Quarterly)		1,000
10-130-4240	PROFESSIONAL/CONTRACT FEES		9,500
	Affordable Care Act Filing		1,700
	Health Reimbursement Account Administration		7,800
10-130-4260	ADVERTISING		5,000
	Employee Recruitment		5,000
10-130-4650	OFFICE SUPPLIES		2,000
	Office Supplies		2,000

TOTAL 82,490

Finance			
10-140-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		20,400
	Training/Hotel/Meal Allowance/Dues - Purchasing Agent		2,500
	Training/Hotel/Meal Allowance/Dues - Payroll & Finance Coordinator		2,500
	Training/Hotel/Meal Allowance/Dues - Fleet & Asset Agent		2,500
	Training/Hotel/Meal Allowance/Dues - Grant & Revenue Manager		2,500
	Training/Hotel/Meal Allowance/Dues - Accounting Supervisor		2,500
	Training/Hotel/Meal Allowance/Dues - Budget & Strategy Manager		2,500
	Training/Hotel/Meal Allowance/Dues - Assistant Finance Director		2,500
	Training/Hotel/Meal Allowance/Dues - Finance Director		2,500
50	Department Team Building	8	400
10-140-4220	TAX/SCROLL/BILLING/COLLECTIONS		136,275
	Property Tax Contracted Collection Fees	0.75%	136,275
10-140-4240	PROFESSIONAL/CONTRACT FEES		33,000
	Background Checks/Drug Screen - Turnover		300
	Law Enforcement Officer Actuarial Study		500
	Amazon - Annual Membership		200
	Staples - Annual Membership		300
	Budget Award /Annual Comprehensive Financial Report Application Fees		700
	Tax Document Preparation		1,000
	Audit/ Financial Information Report/ Comprehensive Financial Report		30,000
10-140-4320	BANK FEES		500
	Bank Fees		500
10-140-4650	OFFICE SUPPLIES		4,000
	Office Supplies (Deposit Bags/Deposit Slips/Postage/Check Stock)		4,000

TOTAL 194,175

Parks, Recreation, & Cultural Resources			
10-310-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		12,940
400	Training/Hotel/Meal Allowance/Dues - Recreation Assistant	2	800
1,200	Training/Hotel/Meal Allowance/Dues - Recreation Coordinator	5	6,000
1,400	Training/Hotel/Meal Allowance/Dues - Recreation Supervisor	2	2,800
	Training/Hotel/Meal Allowance/Dues - Recreation Manager		1,400
	NC Recreation and Park Association Membership		540
	National Recreation and Park Association Membership		750
	NC Festivals & Events		200
50	Department Team Building	10	450
10-310-4160	UNIFORMS		500
	Program/Event Uniforms		500
10-310-4240	PROFESSIONAL/CONTRACT FEES		78,710
45	Background Checks - Turnover	4	180
50	Background Checks - Contract Instructors	50	2,500
55	Background Checks/Drug Screen - Turnover	4	220
	Society of European Stage Authors and Composers (SESAC) Music License		610
	Broadcast Music, Inc. (BMI) Music License		500
	American Society of Composers, Authors, and Publishers (ASCAP) Music License		500
850	ActiveNet Registration Fees	12	10,200
	Magnolia Village Property Owners Association Dues		24,000
	Comprehensive Parks, Recreation, Open Space (PROS) Plan Update		40,000
10-310-4270	MARKETING		10,300
	Flyers/Posters, Postcards, Window Clings, Etc.		5,000
	Magnolia Greens Sign		3,600
	Printed Ads (North Brunswick Magazine, Parent Magazine, etc.)		250
	Social Media Ads (Facebook and Instagram)		400
	Spotify/Radio Ads		400
	Event/Program Signage		500
	Eventbrite - Ticket Management System		150
10-310-4650	OFFICE SUPPLIES		2,500
50	Copy Paper (Boxes)	10	500
	Colored Paper for Flyers		300
	Postage		200
	Office Supplies		1,500
10-310-4680	HOLIDAY SUPPLIES		70,000
	Leland in Lights		50,000
	Leland in Lights - TDA Grant		20,000
10-310-4690	OPERATIONAL SUPPLIES/EQUIPMENT		30,920
35	Piedmont Natural Gas (Raku Kiln)	12	420
	Clay for Purchase (Cost Recovery)		18,000
	Clay Tools for Purchase (Cost Recovery)		1,000
	Stained Glass Items for Equipment Repair		1,500
	Studio Materials		4,500
	Glaze Materials		4,500
	Facility Materials		1,000
10-310-4760	INSTRUCTOR FEES		154,500
	Ongoing Programs (Cost Recovery)		150,000
	Visiting Artists		4,500

10-310-4780	RECREATION/PROGRAMS/EVENTS		98,670
	Art Around Town (Grant)		5,000
455	Leland We Don't Know Tours (LWDK) (Cost Recovery)	4	1,820
	Outreach Programs		2,000
	Environmental Education and Outdoor Programs		2,000
	Youth Programs		7,500
Year Round Events			
500	Open House	2	1,000
2,500	Cultural Performance Series (Cost Recovery)	4	10,000
3,500	Live at the Park (Concerts)	4	14,000
1,500	Youth Performance Series	3	4,500
1,500	Family Entertainment Series	7	10,500
Markets			
	Holiday Art Market (Cost Recovery)	1	500
	Spring Art Market (Cost Recovery)	1	500
200	Makers Madness	1	200
	Summer Art Market (Cost Recovery)	1	500
Fall/Winter Events			
	Founders Park Grand Reopening	1	5,000
	Bluegrass, Bowls, and Baskets (Cost Recovery)	1	2,250
	Trunk or Treat/Movie	1	3,000
Winter Holiday Events			
	Leland in Lights - Grand Illumination	1	7,000
500	Santa/Character Events (Cost Recovery)	4	2,000
	Holiday Concert (Cost Recovery)	1	3,200
	Choir Performance in Park	1	2,500
	Holiday Movie in the Park	1	1,400
Spring/Summer Events			
	Eggspedition (Egg Hunt)		1,800
PRCR Supported Events			
	National Night Out		100
	Town Sponsored/Partnered Events		2,500
Event Support			
500	Staff Support for All Day Events	2	1,000
	Water/Gatorade		300
Contracted Events			
550	Contra Dance (Cost Recovery)	4	2,200
550	Swing Dance (Cost Recovery)	4	2,200
550	Latin Dance (Cost Recovery)	4	2,200

TOTAL 459,040

Planning			
10-210-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		33,850
	Training/Hotel/Meal Allowance/Dues - Code Enforcement		2,300
	Training/Hotel/Meal Allowance/Dues - Vacant Position		2,100
	Training/Hotel/Meal Allowance/Dues - Planner 1		3,200
	Training/Hotel/Meal Allowance/Dues - Planner 1		3,200
	Training/Hotel/Meal Allowance/Dues - Planner 3		4,000
	Training/Hotel/Meal Allowance/Dues - Community Developer Planner		3,500
	Training/Hotel/Meal Allowance/Dues - Planning Supervisor		5,900
	Training/Hotel/Meal Allowance/Dues - Planning Manager		4,700
	Training/Hotel/Meal Allowance/Dues - Planning Director		4,500
50	Department Team Building	9	450
10-210-4160	UNIFORMS/PROMOTIONAL ITEMS		1,050
175	Boots	6	1,050
10-210-4240	PROFESSIONAL/CONTRACT FEES		55,420
155	Background Checks/Drug Screen - Turnover	2	310
55	Drug Screen - Turnover	2	110
	Road Corridor Plans		30,000
	Survey Expenses		25,000
10-210-4270	MARKETING		1,500
	Flood Printing (Hurricane Expo and Other Promos)		200
	Flood Mailings		300
	Road Corridor Plans Marketing		1,000
10-210-4500	VEHICLE FUEL		1,400
	Fuel		1,400
10-210-4510	VEHICLE MAINTENANCE/REPAIR		1,900
	Fleet Maintenance/Repairs		1,500
	Wash Agreement		400
10-210-4650	OFFICE SUPPLIES		6,000
	Postage		2,000
	Office Supplies		4,000
10-210-4900	DEMOS/ABATEMENTS		2,000
	Mowing		1,000
	Cleanup		1,000

TOTAL	103,120
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Operations			
10-320-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		8,700
500	Training/Hotel/Meal Allowance/Dues - (Department-wide)	10	5,000
600	Playground Inspector Certification	2	1,200
50	Department Team Building	10	500
1,000	LG HVAC Certification	2	2,000
10-320-4160	UNIFORMS		8,780
	Uniforms (Cintas Contract)		5,980
350	Boots	8	2,800
10-320-4240	PROFESSIONAL/CONTRACT FEES		800
200	Background Checks/Drug Screen - New Hire/Turnover	4	800
10-320-4460	OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR		5,200
600	Mobile Generator Maintenance	2	1,200
2,000	Equipment Maintenance, Lifts	2	4,000
10-320-4490	CAPITAL EQUIPMENT OUTLAY		12,000
	Floor Clean Machine (Replacement)		12,000
10-320-4500	VEHICLE FUEL		20,000
	Fuel		20,000
10-320-4510	VEHICLE MAINTENANCE/REPAIR/SUPPLIES		37,856
	Fleet Maintenance (Oil, Inspections, Tires, etc.)	13	24,000
	Repairs		5,000
396	Wash Agreement	11	4,356
100	Fire Extinguisher/First Aid Kits	45	4,500
10-320-4520	CAPITAL VEHICLE OUTLAY		75,000
	Utility Truck 2500 (Facilities)		75,000
10-320-4600	UTILITY		254,292
7,500	DUKE - 102 Town Hall Drive (Town Hall - Police Headquarters)	12	90,000
800	DUKE - Fire Station 51	12	9,600
45	DUKE - 102 Village Road (Town Sign)	12	540
36	DUKE - 110 Lossen Lane (Storage Building)	12	432
860	DUKE - Town Campus (Park Meters)	12	10,320
650	DUKE - Village Road Fire Station	12	7,800
120	DUKE - 141 Lee Drive and Bentgreen Drive	12	1,440
2,920	DUKE - Municipal Operations Campus	12	35,040
100	BEMC - 1260 Westgate Drive Westgate Nature Park Streetlight and Irrigation Power	12	1,200
800	BEMC - Fire Station 52	12	9,600
1,900	BEMC - Cultural Arts Center	12	22,800
1,200	BEMC - Fire Station 53	12	14,400
525	H2GO - 102 A Town Hall Drive (Town Hall)	12	6,300
225	H2GO - 102 Town Hall Drive (Founders Park Irrigation)	12	2,700
75	H2GO - 1260 Westgate Drive (Westgate Nature Park Water)	12	900
35	H2GO - 1260 Westgate Drive (Westgate Nature Park Irrigation)	12	420
500	H2GO - 187 Old Lanvale Road (Fire Station 53)	12	6,000
320	H2GO - Westport Fire Station	12	3,840
75	H2GO - 1970 Popular St NE (Fire Station 51)	12	900
135	H2GO - Village Road Fire Station	12	1,620
400	H2GO - Cultural Arts Center	12	4,800
1,000	H2GO - Municipal Operations Campus (Water)	12	12,000
45	Brunswick Public Utilities - Municipal Operations Campus (Sewer)	12	540

	Sharp/Diversified Propane - Westport Fire Station (3 Tanks)		5,000
	PNG Natural Gas - Fire Station 51		1,100
	Suburban Propane - Fire Station 53		3,500
	Diversified Propane - Water Tower in Brunswick Forest		1,500
10-320-4650	OFFICE SUPPLIES		1,000
	Office Supplies		1,000
10-320-4670	JANITORIAL SUPPLIES		57,000
	Town-wide Cleaning Supplies		57,000
10-320-4690	OPERATIONAL SUPPLIES/EQUIPMENT		27,500
	Personal Protective Equipment/Safety Supplies		2,000
	Hand Tools, Grinder, Band Saw, Table Vise		2,500
	HVAC Tools/Equipment		6,000
	Shop Supplies/Materials		2,000
	Staff and Breakroom Supplies		15,000
10-320-4705	FACILITY IMPROVEMENTS		15,000
	Facility Floor Replacement		15,000
10-320-4710	FACILITY MAINTENANCE/REPAIR		252,500
	HVAC Preventative Maintenance Contract		15,500
	HVAC Filters (All Town Facilities)		6,500
	HVAC Maintenance - Town Hall		40,000
	HVAC Maintenance - Cultural Arts Center		15,000
	HVAC Maintenance - Municipal Operations Center		5,000
	HVAC Maintenance - Westport Fire Station 52		5,000
	HVAC Maintenance - Fire Station 53		3,000
	Pest Control (Town-wide)		12,000
	Bed Bug Inspections (Fire Stations)		1,500
	Generator Maintenance/Repairs (Town-wide)		5,000
	Garage Door Maintenance/Repairs (Town-wide)		25,000
	Elevator Contract - ThyssenKrupp		3,000
	Fitness Equipment Repairs		1,000
	BFPE (Town-wide)		15,500
	Bulbs and Ballasts (All Town Facilities)		6,000
	Paint (All Town Facilities)		1,500
	Doors and Locks (All Town Facilities)		2,000
	Exhaust System Contract - Fire Stations 51/52/53		6,000
	Town Hall Maintenance		5,000
	Fire Station 51 Maintenance		15,000
	Fire Station 52 Maintenance		15,000
	Fire Station 53 Maintenance		15,000
	Cultural Arts Center Maintenance		11,000
	Municipal Operations Center Maintenance		5,000
	Carpet Cleaning - Town Hall		10,000
	Window Cleaning - Town Hall (Bi-annual)		5,000
	Floor Strip and Wax - Westport Fire Station		3,000
10-320-4750	WASTE DISPOSAL		21,120
<i>1,760</i>	GFL	12	21,120

TOTAL 796,748

Streets and Grounds			
10-410-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		11,000
600	Playground Safety Inspector	1	600
250	Pesticide License and Continuing Education - Grounds Technicians	9	2,250
650	Training/Hotel/Meal Allowance/Dues - Grounds Supervisor	2	1,300
100	Occupational Safety and Health Administration (OSHA) Renewal	4	400
350	Pool Operator Certification (Splash Pad)	2	700
600	Commercial Drivers License	4	2,400
50	Department Team Building	27	1,350
300	Traffic, Flagger, Confined Space Certifications	4	1,200
200	Safety Training (OSHA)	4	800
10-410-4160	UNIFORMS		18,640
400	Boots (Technicians)	16	6,400
200	Boots (Administration)	4	800
220	Uniforms (Cintas Contract)		11,440
10-410-4240	PROFESSIONAL/CONTRACT FEES		920
100	Background Checks - Turnover	4	400
55	Drug Screens - Turnover	4	220
100	Hepatitis B Shot - Turnover	3	300
10-410-4460	OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR		63,500
2,000	Heavy Equipment Maintenance	11	22,000
	Heavy Equipment Repairs		15,000
	Lawn Equipment Repair		11,000
	Equipment Repairs/Tools (Grounds)		8,000
	Club Cart Maintenance		500
750	Mower Maintenance	8	6,000
	Turbine Blower Maintenance		500
	Train Maintenance		500
10-410-4490	CAPITAL EQUIPMENT OUTLAY		45,000
	Mower for Grounds Department		25,000
	Thermoplastic Striper		20,000
10-410-4500	VEHICLE FUEL		60,000
	Fuel		60,000
10-410-4510	VEHICLE MAINTENANCE/REPAIR		52,800
	Fleet Maintenance (Oil, Inspections, Tires, etc.)		40,000
	Repairs		10,000
400	Wash Agreement	7	2,800
10-410-4610	STREET LIGHT ELECTRICITY		735,000
	Street Light Electricity		700,000
	New Streetlights for Subdivisions and Neighborhoods		35,000
10-410-4650	OFFICE SUPPLIES		3,500
	Office Supplies		3,500
10-410-4690	OPERATIONAL SUPPLIES/EQUIPMENT		87,210
370	String Trimmers - Grounds	3	1,110

	Irrigation Repairs - Town Hall		1,300
	Small Tools and Equipment		25,000
	Safety Supplies/PPE		2,500
	Rental Equipment - Grounds		25,000
	Dewater Pump 2"		500
	Concrete Cut Off Saw		1,500
600	Backpack Blower	2	1,200
500	Straight Shaft Edgers - Grounds	3	1,500
	Backpack Blower - Grounds		500
	Post Hole Digger - Grounds		2,100
	Rental Equipment - Streets		25,000
10-410-4720	GROUNDS MAINTENANCE		120,950
	Landscaping Materials		3,000
	Mulch (Plantings, Beds, Founders Park)		17,000
	Playground Mulch For Westgate Nature Park (EWF)		2,000
	Diverging Diamond Landscaping		8,650
	Plants: Founders Park, Town Hall, Town Sign, Diverging Diamond		15,000
	Rock/Gravel: Disc Golf Park and Cypress Cove		3,000
	Pesticides/Fertilizers/Seed/Sod		11,000
	Small Tools and Supplies		8,000
	Repairs (Vandalism)		2,000
	Pet Waste Bags (Individual Bags and Can Liners)		1,800
	Pre-Emergent Treatments		7,000
	New Plantings in Right of Ways - Village Road		8,500
	Playground Equipment - Westgate Nature Park		4,000
50	Park and Street Trees	100	5,000
	Splash Pad Maintenance and Chemicals		25,000
10-410-4730	PARK/SITE IMPROVEMENTS		19,900
	West Gate Nature Park Improvements		5,000
	Other Improvements		5,000
	Sturgeon Creek Park Improvements		5,000
	Trash Can Replacement		1,500
	Picnic Table Replacement		3,400
10-410-4740	STORMWATER		28,000
	Spill Kits/Chemical		4,000
	Street Sweeping		24,000
10-410-4755	WASTE MANAGEMENT		15,000
	Street Debris Removal - GFL		15,000
10-410-5110	STREET MAINTENANCE/REPAIR/IMPROVEMENTS		430,000
	Sidewalk Repair		50,000
	Storm Drain Repair		50,000
	Asphalt Repair: In-House		75,000
	Asphalt Repair: Contract		75,000
	Signs and Posts		10,000

	Pedestrian Signs and Posts		10,000
	Preform Pavement Markings (Stop Bars/Crosswalk)		20,000
	Intersection Improvements		20,000
	Road Improvements		30,000
	ADA Compliance Upgrades		20,000
	Pavement Marking Contractor		50,000
	ABC Stone		5,000
	Railroad Crossing Repair - Brunswick Forest Parkway		15,000
10-410-5140	VECTOR CONTROL		5,600
	Adulticide/Larvicide/Spill Kits		5,500
	Annual Permit		100

TOTAL 1,697,020

Engineering			
10-430-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		13,900
	Training/Hotel/Meal Allowance/Dues - Town Engineer		3,000
1,500	Training/Hotel/Meal Allowance/Dues - Project Managers	2	3,000
1,500	Training/Hotel/Meal Allowance/Dues - Engineers	3	4,500
1,500	Training/Hotel/ Meal Allowance/Dues - Inspectors	2	3,000
50	Department Team Building	8	400
10-430-4160	UNIFORMS		1,980
15	Uniforms - Inspectors		780
350	Boots - Inspectors	2	600
175	Boots - Project Managers/Engineers	4	600
10-430-4240	PROFESSIONAL/CONTRACT FEES		112,000
100	Background Checks - Turnover	4	400
55	Drug Screens - Turnover	4	220
	Hepatitis B Shot - Turnover		380
	Traffic Signal Maintenance		8,000
	Bridge Inspection		3,000
	Engineering Studies		45,000
	Traffic Signal Timing		5,000
	Pavement Condition Assessment		50,000
10-430-4460	OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR		1,000
	Tools/PPE		1,000
10-430-4500	VEHICLE FUEL		6,000
1,500	Fuel	4	6,000
10-430-4510	VEHICLE MAINTENANCE/REPAIR		6,600
1,800	Fleet Maintenance (Oil, Inspections, Tires, etc.)	3	5,400
400	Wash Agreement	3	1,200
10-430-4650	OFFICE SUPPLIES		1,200
	Office Supplies		1,200
10-430-4690	OPERATIONAL SUPPLIES/EQUIPMENT		3,000
	Operational Equipment/PPE		3,000
10-430-4740	STORMWATER		128,600
	Illicit Discharge Samples		4,000
	Cape Fear River Watch		7,500
	Clean Water Education Partnership		3,500
	Annual NPDES Fee		1,000
	Public Outreach Mailers		4,000
	Illicit Discharge Detection and Elimination Plan		27,250
	Hurricane Expo		1,100
	Landscape Chemical Training		3,050
	Leland Green Sweeps		2,200
	Stormwater Deficiency Assessment - MS4 Compliance		75,000

TOTAL 274,280

Police			
10-500-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		101,555
750	Training/Hotel/Meal Allowance/Dues - (Department-wide)	59	44,250
800	FBI - Law Enforcement Executive Development Training (Tuition)	12	9,600
2,000	Law Enforcement Executive Program (LEEP) @ NC State University - Sgt/Sgt	6	12,000
2,400	Hotel Stay for Law Enforcement Executive Program (LEEP)	6	14,400
	NC LEAN - Accreditation Network (Entire Agency)		80
	International Association of Chiefs of Police Dues (Chief)		400
	NC Police Executive Association Dues (Entire Agency)		100
	National Night Out Membership (NATW)		35
	NC Internal Affairs Investigator's Association (NCIAIA)		50
	NC Association of Chiefs of Police (NCACP)		900
80	National Information Officers Association	2	160
1,000	Wilmington Police/Fire Training Facility Use Fee	12	12,000
65	NC Property & Evidence Association Dues	2	130
50	Department Team Building	59	2,950
	State Accreditation		1,000
	Public Safety Director Training		500
	Brunswick County Law Enforcement Officer Range Use Fee		3,000
10-500-4160	UNIFORMS		94,525
105	Class A L/S Uniform Shirt	35	3,675
100	Class A S/S Uniform Shirt	70	7,000
130	Class A Uniform Pants	80	10,400
230	Class A Duty Gear	6	1,380
285	Uniform Coat/Jacket (Repair/Replace)	10	2,850
100	Uniform Rain Jacket (New Hire)	1	100
230	Class B Uniform/Animal Control	3	690
165	Class C Polo (2 Per Patrol Position) Shirt and Pants	78	12,870
165	Class C Uniform (3 Per Detective) Shirt and Pants	24	3,960
165	Class C Uniform (3 Per Executive Leadership/Cadet) Shirt and Pants	26	4,290
4	Uniform Patches	250	1,000
210	Uniform Badges	16	3,360
1,000	Body Armor - Replacement/Turnover (Grant)	16	16,000
35	Duty Shirts/Hats	140	4,900
185	Duty Boots	59	10,915
1,000	Body Armor (New Hires)	1	1,000
105	Class A L/S Uniform Shirt (New Hires)	1	105
100	Class A S/S Uniform Shirt (New Hires)	1	100
130	Class A Uniform Pants (New Hires)	1	130
230	Class A Duty Gear (New Hires)	1	230
60	Name Plate/Serving Since Pin-Class A Awards	12	720
150	Class A Uniform Hat	59	8,850
10-500-4240	PROFESSIONAL/CONTRACT FEES		14,320
110	Hepatitis B Shot - New Hire/Turnover	7	770

850	FMRT - New Hire/Turnover (Physical, Drug, Psychological Testing)	7	5,950
100	Background Checks/Drug Screen - New Hire/Turnover	7	700
	Radar Unit Calibrations		2,400
	SABLE Contract (Wilmington Drone)		4,500
10-500-4500	VEHICLE FUEL		200,000
50,000	Fuel	4	200,000
10-500-4510	VEHICLE MAINTENANCE/REPAIR/SUPPLIES		320,760
396	Wash Agreement	60	23,760
	Fleet Maintenance (Oil, Inspections, Tires, etc.)	60	297,000
10-500-4520	CAPITAL VEHICLE OUTLAY		441,000
	New Vehicle (Traffic Sergeant)		72,000
72,000	Replacement Vehicles	5	360,000
1,500	Taxes/Tags	6	9,000
10-500-4650	OFFICE SUPPLIES		13,500
	Office Supplies/Postage		13,500
10-500-4690	OPERATIONAL SUPPLIES/EQUIPMENT		24,510
	Lithium Batteries/Flashlight Batteries (Gun Lights)		3,000
185	Officer Flashlights	10	1,850
50	Spit Hoods	10	500
	Personal Protective Equipment (PPE)		1,000
	Water/Gatorade		1,000
460	Collapsible Road Cones - 5 Pack	5	2,300
100	Holsters for Training Uniform - Red Dot System	1	100
125	Patrol Holster - Red Dot System	1	125
140	Individual First Aid Kits (IFAK)	10	1,400
975	Traffic Light Emergency Power Program - Transfer Switches	5	4,875
2,000	Traffic Light Emergency Power Program - Generators	3	6,000
100	Crash Kits for Patrol Vehicles	10	1,000
85	Handcuffs/Leg Irons	16.0	1,360
10-500-4800	ARMORY		57,175
5,000	Taser 7 (New Hire)	1	5,000
	Duty/Training Ammunition		45,000
	Targets/Replacement Parts		2,500
160	Gun Lights (New Hire)	1	160
1,900	Rifles (New Hire)	1	1,900
30	OC Spray Replacement MK-3	25	750
550	Primary Duty Firearm (New Hire)	1	550
440	Back-up Duty Firearm (New Hire)	1	440
75	Ankle Holster (New Hire)	1	75
800	Red Dot System (Optics, Holsters, Mounting Plates, Iron Sights) (New Hire)	1	800
10-500-4810	COMMUNITY POLICING		19,825
	Community Handouts		6,600
	National Night Out		4,500
	Halloween Candy		625

	Coffee with a Cop		2,200
	Special Meetings (Host Meetings/Department/Area Chiefs)		2,600
	Branded Items		3,300
10-500-4820	ANIMAL CONTROL		7,000
	Dog/Cat Food		1,000
	Cleaning Supplies		1,000
	Equipment - Replacement		2,500
	Emergency Vet Bills		2,500
10-500-4830	INVESTIGATIONS EXPENSE		18,000
	Crime Scene Processing Supplies		3,500
	Child Medical Exam (1/3 of the Cost)		5,500
	Search Warrant Processing Fees (Bank Records)		1,500
	Property and Evidence Supplies		4,000
	SABLE UAS Drone (Repair/Replace Parts)		3,500
10-500-4840	SPECIAL OPERATIONS		2,000
	Repair/Replace Equipment		2,000
10-500-4850	NARCOTICS		2,000
	Confidential Informant Operations		2,000

TOTAL **1,316,170**

Emergency Management			
10-510-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		2,950
	NC Emergency Management Training (Reimbursable)		1,500
	Training/Hotel/Meal Allowance/Dues - Emergency Management Chief		1,450
10-510-4160	UNIFORMS/PROMOTIONAL ITEMS		500
	Uniforms		500
10-510-4240	PROFESSIONAL/CONTRACT FEES		4,500
	Incident Management Team Training		3,000
	Professional Emergency Incident Instructor Fees		1,500
10-510-4650	OFFICE SUPPLIES		500
	Office Supplies		500
10-510-4690	OPERATIONAL SUPPLIES/EQUIPMENT		5,500
	Emergency Management (Supplies/Outside Services)		5,000
	Supplies for Full-Scale Exercise		500
10-510-4810	COMMUNITY OUTREACH		4,500
	Public Education		1,500
	Hurricane Expo (Marketing/Signage/Supplies)		3,000
10-510-4970	DISASTER EXPENSE		1,000
	Public Safety Incident Response (Logistics and Support)		1,000

TOTAL **19,450**

Fire/Rescue			
10-520-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		74,755
1,500	NC Breathing Apparatus Training School	3	4,500
250	1st Due Fire School - Carolina Beach	6	1,500
1,450	Carolina Fire Days School	2	2,900
1,500	NC Association of Fire Chiefs Winter Conference	2	3,000
1,500	Fire & Life Safety Educators Conference	2	3,000
1,500	NC State Firefighters Association - South Atlantic Fire Rescue Training Conference	2	3,000
	Training/Hotel/M meal Allowance/Dues - Administrative Supervisor		2,000
2,000	FDIC International Training Conference	2	4,000
250	NC Fire Prevention School	2	500
700	National Fire Academy Meal Plan	4	2,800
95	Initial Car Seat Inspection Technician Class	8	760
60	Car Seat Inspection Recertification Class	12	720
500	CPR Instructor Re-Certification Class	4	2,000
200	NC Rapid Intervention (RIC) School	4	800
100	Registration for Local Classes (Department-wide)	62	6,200
1,200	Other Training Schools Requiring Travel (Department-wide)	12	14,400
45	Department Team Building	66	2,970
25	NC State Firefighter Association Dues	70	1,750
35	NC Association of Fire Chiefs Dues	19	665
285	International Association of Fire Chief Dues	6	1,710
50	NC Fire Marshals Association Dues	4	200
4	NC Society of Fire/Rescue Instructors Dues	45	180
	Fire Department Safety Officers Association Dues		400
18	NC Association of Rescue & EMS Membership Dues	70	1,260
	NC Association of Rescue & EMS Department Dues		40
180	Fire Pension Dues	35	6,300
100	International Association of Arson Investigators Dues	7	700
350	Center for Public Safety Excellence Class Dues	3	1,050
	Center for Public Safety Excellence Registration Agency Dues		700
400	International Sports Science Association (ISSA) Recertification Dues	5	2,000
	International Sports Science Association (ISSA) Initial Certification Dues		750
	Community and Association Meetings		1,500
	Public Safety Director Training		500
10-520-4120	EMPLOYEE DEVELOPMENT/IN-HOUSE TRAINING		27,500
	Host Hands on National Level Fire School		8,000
	Leland/Wilmington Vehicle Extrication School		4,000
	Materials for In-House Training Aids and Props		6,000
	CFCC Training Center - Replacement Items Used		2,000
	In-House Fire Certification Direct Delivery Agency - Instructors/Props		3,000
	Study/Training Books for Station Libraries		2,000
	Swift Water Boat Operator Training		2,500
10-520-4160	UNIFORMS		58,740
500	Full-Time Personnel	56	28,000

250	Part-Time Personnel (+2 for Turnover)	6	1,500
800	Class A Uniforms	10	8,000
750	Uniforms - Turnover	10	7,500
750	Uniforms - New Hire	6	4,500
75	T-Shirt Uniforms	66	4,950
65	On Duty Physical Fitness Uniforms	66	4,290
10-520-4240	PROFESSIONAL/CONTRACT FEES		50,030
211	Background Checks/Drug Screen - Turnover	10	2,110
211	Background Checks/Drug Screen - New Hire	6	1,266
500	Annual Medical Physicals	66	33,000
265	Annual Medical Physicals - Stress Test Age 45+	6	1,590
754	Post Offer Pre-Employment Medical Physical - Turnover	10	7,540
754	Post Offer Pre-Employment Medical Physical - New Hire	6	4,524
10-520-4460	OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR		74,200
	Annual Extrication Tools Testing and Maintenance		5,000
	Annual Breathing Air Certification/Testing		17,000
	Annual Hose/Ladder Testing		20,000
	Aerial Apparatus Testing		5,000
	Annual Fit Testing (Respiratory Protection) Machine Calibration		1,000
	Turnout Gear Advanced Inspection (NFPA 1851) and Repairs		10,000
	Hydrostatic Test of Presurized Breathing Apparatus Cylinders		4,000
	Breathing Apparatus Loose Equipment		3,000
	AED Maintenance		4,700
	Equipment Repair		4,500
10-520-4460	CAPITAL OUTLAY EQUIPMENT		75,000
13,000	Self Contained Breathing Apparatus (SCBA) for Truck 53	5	65,000
	Additions to Swift Water Trailer and Additional PPE		10,000
10-520-4500	VEHICLE FUEL		100,000
25,000	Fuel	4	100,000
10-520-4510	VEHICLE MAINTENANCE/REPAIR/SUPPLIES		245,668
	Mounting Equipment on New Truck 53		15,000
	Large Apparatus Maintenance and Repair		180,000
	QRVs/UTV/Boat Maintenance and Repair		47,500
396	Wash Agreement	8	3,168
10-520-4520	CAPITAL VEHICLE OUTLAY		2,600,000
1,300,000	Fire Apparatus Replacement	2	2,600,000
10-520-4650	OFFICE SUPPLIES		3,500
	Office Supplies		3,500
10-520-4690	OPERATIONAL SUPPLIES/EQUIPMENT		225,200
	Water/Gatorade		7,000
	Knox Box Keysecure Systems - Truck 53		1,200
	Loose Equipment Fire		15,000
	Loose Equipment Rescue		15,000
4,000	Station Supplies	3	12,000
	Hose (Damaged/Replacement)		10,000
	Basic EMS Supplies		20,000

6,000	Turnout Gear Coat and Pant (New Hires - 2 Sets/Position)	12	72,000
6,000	Turnout Gear Coat and Pant (Single Replacement Sets)	10	60,000
	Misc. PPE Equipment		8,000
550	SCBA Masks (New Hires)	6	3,300
850	Hydraulic Rescue Ram Support	2	1,700
10-520-4810	COMMUNITY OUTREACH		14,500
	Public Education Supplies/Programs (Community Risk Reduction)		6,000
	Trunk or Treat 2025		500
	Kids Fire Helmets		2,500
250	Residential Knox Boxes	10	2,500
15	Smoke Alarms and Batteries	200	3,000

TOTAL 3,549,093

Building Inspections			
10-200-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		58,100
2,500	Training/Hotel/Meal Allowance/Dues - Inspectors/Plan Reviewers/Chief Building Official	19	47,500
1,500	Training/Hotel/Meal Allowance/Dues - Permit Technicians	2	3,000
2,500	UNC School of Government Fundamental Supervisory Training	1	2,500
300	National Fire Protection Association System Training Courses	10	3,000
1,000	National Fire Protection Association Fire Sprinkler Training Class	1	1,000
50	Department Team Building	22	1,100
10-200-4160	UNIFORMS		10,040
95	Uniforms - Contracted Services		4,940
350	Boots		4,800
175	Boots		300
10-200-4240	PROFESSIONAL/CONTRACT FEES		1,345
100	Background Checks - Turnover	3	300
55	Drug Screens - Turnover	3	165
220	Leadership Practices Inventory (LPI) Surveys	4	880
10-200-4420	CELLPHONE/AIRCARD		33,000
	Cellphone Service (Cell, iPad, CradlePoint Dual Carrier)		33,000
10-200-4441	BI-IT EQUIPMENT MAINTENANCE/REPAIR/REPLACE		47,100
1,800	iPad and Accessories - New/Replacement	5	9,000
	Evolve Permitting Module		24,700
	Evolve Web Portal		6,800
	Evolve Mobile Inspector		6,600
10-200-4500	VEHICLE FUEL		28,000
7,000	Fuel	4	28,000
10-200-4510	VEHICLE MAINTENANCE/REPAIR/SUPPLIES		26,800
1,176	Fleet Maintenance (Oil, Inspections, Tires, etc.)	17	20,000
400	Wash Agreement	17	6,800
10-200-4650	OFFICE SUPPLIES		4,000
	Office Supplies		4,000
10-200-4690	OPERATIONAL SUPPLIES/EQUIPMENT		13,000
	Equipment		3,500
150	Code Books and Standards	20	3,000
	National Fire Protection Association Renewal/Association Link		2,300
200	Inspector Association Dues	6	1,200
200	National Fire Protection Association Books	15	3,000
10-200-5020	HOMEOWNERS RECOVERY FEE (HRF)		10,800
9	New or Alteration of Single Family Residential/Duplex/Townhome Unit (\$9/per)	1,200	10,800

TOTAL 232,185