

## FY26-27 DRAFT BUDGET

**Governing Body**

<b>10-100-4110</b>	<b>TRAVEL/MEETINGS/SCHOOLS/DUES</b>		<b>123,556</b>
2,500	Council - Annual Conference/Education/Lodging/Meal Allowance	5	12,500
100	NC League of Municipalities Town and State Dinner - Local	5	500
50	Council of Governments Annual Dinner	5	250
50	North Brunswick Chamber Awards Banquet	5	250
600	NC Mayors Association Meetings Spring/Fall	4	2,400
	NC Mayors Association Dues		350
750	NC Metro Mayor Coalition (Bi-annual event)	2	1,500
	NC Metro Mayor Coalition Dues		10,000
	NC League of Municipalities Annual Dues		28,000
	UNC School of Government Annual Dues		5,500
	Cape Fear Council of Governments Annual Dues		8,700
	Wilmington Metropolitan Planning Organization Dues		50,356
	National League of Cities Membership		2,500
	Planning Board - Board Workshop Legislative Zoning Decisions		100
	Board and Committee Training		150
100	Wilmington Chamber Event	5	500
<b>10-100-4230</b>	<b>CODIFICATION</b>		<b>11,000</b>
	New Ordinance Codification		10,000
	Official Archival Paper and Bindings		1,000
<b>10-100-4240</b>	<b>PROFESSIONAL/CONTRACT FEES</b>		<b>50,000</b>
	Lobbyist		36,000
	Public Hearing/Public Notice Advertising (Town-wide)		10,000
	Recording Fees (Town-wide)		4,000
<b>10-100-4243</b>	<b>PRIVATE DEVELOPMENT COSTS</b>		<b>59,500</b>
	Harrington Village		59,500
<b>10-100-4650</b>	<b>OFFICE SUPPLIES</b>		<b>1,400</b>
	Name Plates/Name Badges		250
	Business Cards		150
	Office Supplies		1,000
<b>10-100-4810</b>	<b>COMMUNITY OUTREACH</b>		<b>6,200</b>
	Founders Luncheon Event		1,000
	Community Outreach Events		1,000
	Board/Committee/Volunteer Appreciation		1,000
	Mayor's Citizen of the Year Award		200
	Keys to the Town (Plaques)		250
	Board/Committee Awards		750
	Special Meeting Events		1,000
	Citizen's Academy		1,000
<b>10-100-4920</b>	<b>HISTORICAL MARKERS</b>		<b>8,500</b>
	George Washington Marker - Belvedere Plantation		8,500

**TOTAL 260,156**

**Administration**

<b>10-110-4110</b>	<b>TRAVEL/MEETINGS/SCHOOLS</b>		<b>32,100</b>
	Training/Hotel/Meal Allowance/Dues - Deputy Town Clerk		2,500
	Training/Hotel/Meal Allowance/Dues - Town Clerk		3,500
	Training/Hotel/Meal Allowance/Dues - Administrative Assistant		1,500
1,250	Training/Hotel/Meal Allowance/Dues - Communications Specialist II	2	2,500
	Training/Hotel/Meal Allowance/Dues - Communications Manager		2,500
	Training/Hotel/Meal Allowance/Dues - Business/Tourism Development		2,000
	Training/Hotel/Meal Allowance/Dues - ECD Director		3,500
	Training/Hotel/Meal Allowance/Dues - Staff Attorney		2,550
	Training/Hotel/Meal Allowance/Dues - Deputy Town Manager		3,500
	Training/Hotel/Meal Allowance/Dues - Town Manager		4,500
1,500	NC League of Municipalities Annual Conference/Hotel/Meal Allowance	2	3,000
50	Council of Governments Annual Dinner	2	100
50	Team Building	11	450
<b>10-110-4220</b>	<b>LEGAL</b>		<b>159,000</b>
12,000	Town Attorney: Legal Fees	12	144,000
	Additional Legal Fees: Outside Legal Council		15,000
<b>10-110-4240</b>	<b>PROFESSIONAL/CONTRACT FEES</b>		<b>600</b>
200	New Hire/Turnover - Background Checks/Drug Screens	3	600
<b>10-110-4270</b>	<b>MARKETING/COMMUNICATIONS</b>		<b>16,000</b>
	Contract Services		5,000
	Print Marketing (Postcards/Mailers/Publications)		10,000
	Digital Advertising		1,000
<b>10-110-4290</b>	<b>PROPERTY/AUTO/LIABILITY INSURANCE</b>		<b>490,000</b>
	Property/Auto/Liability Insurance (NC League of Municipalities)		475,000
	Cyber Liability Insurance		15,000
<b>10-110-4310</b>	<b>ADMINISTRATIVE DUES/FEES</b>		<b>31,000</b>
	Online Newspaper Subscriptions (StarNews/PCD/N&O/WBJ)		1,000
	Fire Fees for Town-owned Property (Received as Fire Fee Revenue)		30,000
<b>10-110-4650</b>	<b>OFFICE SUPPLIES</b>		<b>2,500</b>
	Office Supplies		2,500
<b>10-110-4810</b>	<b>COMMUNITY OUTREACH</b>		<b>5,000</b>
	Community Outreach Events		2,000
	Lend a Hand in Leland		2,000
	Economic Development Summit		1,000

**TOTAL      736,200**

**Information Technology**

<b>10-120-4110</b>	<b>TRAVEL/MEETINGS/SCHOOLS/DUES</b>		<b>9,450</b>
1,000	Training/Hotel/M meal Allowance/Dues - All Staff	9	9,000
50	Department Team Building	9	450
<b>10-120-4240</b>	<b>PROFESSIONAL/CONTRACT FEES</b>		<b>375,510</b>
200	New Hire/Turnover - Background Checks/Drug Screens	2	400
	VC3: Managed Services - Servers/Cloud/Device Management		147,000
	VC3: Microsoft Office Licenses		178,000
	VC3: Voice Agreement - Phone System Support		40,000
	Domain Renewals: townofleland/leland311		250
1,700	New Position - Community Risk Reduction Captain (Support/Licensing)	1	1,700
310	New Position - Firefighter (Support/Licensing)	3	930
1,400	New Position - Police Officer (Support/Licensing)	2	2,800
310	New Position - Ground Maintenance Technician (Support/Licensing)	2	620
310	New Position - Facilities Maintenance Technician (Support/Licensing)	1	310
2,000	New Position - IT Analyst (Support/Licensing)	1	2,000
	Technical Support: Town Network		1,500
<b>10-120-4400</b>	<b>SOFTWARE SUPPORT</b>		<b>643,083</b>
	<b>Governing Body/Administration</b>		
	Agenda/Minutes/Video Meeting Management		21,300
	ArchiveSocial - Social Media Archiving		8,000
	Codification Management - Support		500
	Codification Management - Hosting		1,600
	Laserfiche - Electronic Document Management		22,000
	Public Records Request Management (New)		13,100
	Placer AI: Location Analytics		25,000
	<b>Legal/Communication/Economic Community Development</b>		
	LexisNexis - Legal Research		3,300
	Mailchimp - Email Distribution Management		2,800
	Canva Pro - Digital Content Creation		600
	HootSuite - Social Media Management		3,000
	Interactive Document Publishing: Flipbook Creation		2,400
	Town Mobile Application: Annual Fee		4,400
	Website Hosting: Annual Fee		16,600
	Social Media Captions App		120
	<b>Information Technology</b>		
512	Bluebeam Revu - Plan Review Software: Multiple Departments	15	7,680
	CradlePoint Netcloud - Vehicle Modem Management Software		7,665
	Starlink - Satellite Internet Provider		1,800
1,050	Adobe Creative Suite Licenses	12	12,600
110	Adobe Acrobat Licenses	54	5,940
	Access Control Cloud Management: Facility Door Access		8,500
	Bitwarden: Password Management Software		675
	Itarian: Internal Help Desk Management		4,000
	Make.com: Automation Platform for Leland311		150
	ESRI - Enterprise GIS Agreement: Map Creation and GIS software		42,200
	Cloudflare DNS: Domain Name System Provider		2,400
	Smartsheet: Project management application		4,500
	Unifi Advanced Network Security Service: Firewall threat detection		500
70	Deep Freeze - PC System Recovery Software: Shared computer security	24	1,680
	Cyberpower Monitoring: Remote Device Monitoring		780
	Threat Detection and Response: Email threat detection		10,080
	Alerting System: Internal and external communication and notification system		5,000
	<b>HR</b>		
6,000	Paylocity: Human Resource Management/Payroll System	12	72,000

	Skillsurvey: Candidate Reference Management Application		6,400
	<b>Finance</b>		
	Tyler/Incode: Financial Management Software		30,000
	OpenGov: Budgeting Management Software		36,500
230	BlueArrow: Fleet Location and Management Software	121	27,830
115	BlueArrow: New Vehicles	5	575
	<b>Public Works</b>		
	iWorq: Work Order Software/Vehicle Maintenance Tracking		18,500
	Jace: HVAC Remote Monitoring Software		2,500
	AutoCAD: Engineering and Design Software		7,200
	Evolve: Stormwater Permitting Module		10,300
	<b>Police</b>		
	Clearview AI Image Detection: Facial Recognition Software		8,050
	idiCore Investigation Assistance: Location Tracker		2,400
	Leads Online Investigation Assistance: Theft/Pawn Tracking		3,200
	DCI Terminal Fees: NC State Bureau of Investigation Data Access		7,080
144	DCI Terminal Fees: New Positions	2	288
	CentralSquare: Computer Aided Dispatch/Records Management		34,000
360	CentralSquare: New Positions	2	720
	Lexipol: Police Department Internal Policy Management Software		18,300
	Interplat: Crash Reporting/Public Report Creation		5,000
	LEFTA: Internal Affairs/Early Intervention/Personnel Record Keeping		7,700
40	LEFTA: New Positions	2	80
	Cellebrite Investigation Assistance: Digital Investigations/Cellphone Hacking		9,300
	AFIS: Fingerprint Identification System		1,800
	Power DMS: Accreditation Documentation System		1,050
	<b>Fire</b>		
	Slate: Scheduling Module/Personnel Management		7,400
	Active911: Smartphone Notification of Dispatched Calls		950
	CentralSquare: Computer Aided Dispatch/Records Management		9,200
	Sims U Share: Training Software		1,400
	Lexipol: Fire Department Internal Policy Management Software		12,200
	SmartDraw: Pre-Plan/Floor Plans Review Software		1,800
	Fire Rescue 1: Training Software		4,000
	TabletCommand: Data Reporting Application (New)		26,450
	Incident Management Software: Emergency Reporting Application		2,900
	<b>Planning</b>		
	Evolve Planning Module		14,100
	Evolve Code Enforcement Module		10,600
	Sketchup Pro: Design Software		440
10-120-4411	TELEPHONE/INTERNET SERVICE		54,960
300	Analog Lines	12	3,600
1,200	Internet/Cable - Town Hall	12	14,400
645	Internet - LCAC	12	7,740
645	Internet - Station 51	12	7,740
645	Internet - Station 52	12	7,740
645	Internet - Station 53	12	7,740
320	Internet - Founders Park	12	3,840
180	Streaming TV	12	2,160
10-120-4420	CELLPHONE/AIRCARD		128,160
3,200	AT&T - Cellular	12	38,400
7,000	Verizon - Cellular	12	84,000
960	New Position - Community Risk Reduction Captain	1	960
960	New Position - Police Officer	2	1,920
960	New Position - IT Analyst	1	960

960	New CradlePoint	2	1,920
10-120-4440	IT EQUIPMENT MAINTENANCE/REPAIR/REPLACE		218,500
	<b>Information Technology</b>		
120	Monitors	25	3,000
	Peripherals: Keyboards/Mouse, etc.		2,500
	Plotter Ink		2,000
	Printer Toner		4,000
	Adapters/Cables		2,000
	New Position - IT Analyst		3,050
	Starlink Receiver Hardware		500
	<b>Police</b>		
	Video-as-a-Service - Body/Car Cameras		96,000
1,700	Video-as-a-Service - New Positions	2	3,400
2,000	Bodycamera - New Positions	2	4,000
	Video-as-a-Service - Interview Room		2,150
11,000	New Position - Police Officer	2	22,000
	<b>Fire</b>		
500	Mobile Battery Chargers	32	16,000
	New Position - Community Risk Reduction Captain		9,700
	<b>Planning</b>		
	iPlan Table - Digital Plan Review Table		13,200
	<b>Town-Wide Equipment: Replacement and Maintenance</b>		
	Equipment Replacement - Damage/Repair/Maintenance		35,000
10-120-4470	EQUIPMENT LEASES		63,500
	Toshiba Contract - Multifunction Copiers		57,800
	Toshiba Copier Overage		2,000
	Pitney Bowes/Postage		2,000
	Toshiba Plotter Maintenance		1,700
10-120-4650	OFFICE SUPPLIES		1,800
	Office Supplies		1,000
	ID Badges		500
	Field Equipment		300

**TOTAL 1,494,963**

### Human Resources

<b>10-130-4110</b>	<b>TRAVEL/MEETINGS/SCHOOLS/DUES</b>		<b>12,200</b>
	Training/Hotel/M meal Allowance/Dues - HR Specialist		2,500
	Training/Hotel/M meal Allowance/Dues - Benefits and HRIS Administrator		2,500
	Training/Hotel/M meal Allowance/Dues - HR Manager		3,000
	Training/Hotel/M meal Allowance/Dues - HR Director		3,000
250	SHRM Memberships	4	1,000
50	Department Team Building	4	200
<b>10-130-4120</b>	<b>EMPLOYEE DEVELOPMENT/TRAINING</b>		<b>7,000</b>
	Town-wide All-Staff Development Training		4,000
	Town-wide Director Level Development Training		1,500
	Town-wide Manager Level Development Training		1,500
<b>10-130-4130</b>	<b>EMPLOYEE HEALTH &amp; WELLNESS</b>		<b>2,000</b>
500	Lunch and Learns - Health and Wellness	4	2,000
<b>10-130-4140</b>	<b>EMPLOYEE RECOGNITION</b>		<b>36,575</b>
250	New Employee Orientation: Onboarding	12	3,000
200	Servant Leadership Events	4	800
	Employee Recognition: Leland Store		10,000
85	Flowers (Bereavement)	14	1,190
	Service Award Coins		400
225	Retirement Events	3	675
70	Retirement Plaque	3	210
	Anniversary: Certificates and Acknowledgements		300
	Town-wide Employee Recognition/Appreciation		20,000
<b>10-130-4150</b>	<b>EMPLOYEE SAFETY</b>		<b>5,700</b>
	Compliance Posters		100
30	Annual Audiograms	120	3,600
500	Training (Quarterly)	4	2,000
<b>10-130-4240</b>	<b>PROFESSIONAL/CONTRACT FEES</b>		<b>10,100</b>
	New Hire/Turnover - Background Checks/Drug Screens		200
	Affordable Care Act Filing		1,700
	Health Reimbursement Account Administration		7,600
	Patient-Centered Outcomes Research Institute (PCORI) Fee		600
<b>10-130-4260</b>	<b>ADVERTISING</b>		<b>5,000</b>
	Recruitment		5,000
<b>10-130-4650</b>	<b>OFFICE SUPPLIES</b>		<b>1,500</b>
	Office Supplies		1,500

**TOTAL            80,075**

**Finance**

<b>10-140-4110</b>	<b>TRAVEL/MEETINGS/SCHOOLS/DUES</b>		<b>22,950</b>
2,500	Training/Hotel/M meal Allowance/Dues - All Staff	9	22,500
50	Department Team Building	9	450
<b>10-140-4220</b>	<b>TAX/SCROLL/BILLING/COLLECTIONS</b>		<b>132,675</b>
	Property Tax Collection Fee paid to Brunswick County	0.75%	132,675
<b>10-140-4240</b>	<b>PROFESSIONAL/CONTRACT FEES</b>		<b>37,800</b>
200	New Hire/Turnover - Background Checks/Drug Screens	2	200
	Law Enforcement Officer Actuarial Study		500
	Amazon - Annual Membership		200
	Staples - Annual Membership		300
	Budget Award/Annual Comprehensive Financial Report Application Fee		900
	Popular Annual Financial Report Application Fee		500
	Tax Document Preparation		1,200
	Annual Audit/Financial Information Report/Comprehensive Report		34,000
<b>10-140-4320</b>	<b>BANK FEES</b>		<b>500</b>
	Bank Fees		500
<b>10-140-4650</b>	<b>OFFICE SUPPLIES</b>		<b>2,000</b>
	Office Supplies (Deposit Bags/Deposit Slips/Postage/Check Stock)		2,000

**TOTAL      195,925**

**Parks, Recreation, and Cultural Resources**

<b>10-310-4110</b>	<b>TRAVEL/MEETINGS/SCHOOLS/DUES</b>		<b>9,890</b>
200	Training/Hotel/Meal Allowance/Dues - Recreation Specialist	5	1,000
1,000	Training/Hotel/Meal Allowance/Dues - Recreation Coordinator	4	4,000
	Training/Hotel/Meal Allowance/Dues - Recreation Supervisor		1,500
	Training/Hotel/Meal Allowance/Dues - Recreation Manager		1,500
	NC Recreation and Park Association Membership		540
	National Recreation and Park Association Membership		750
50	Department Team Building	12	600
<b>10-310-4160</b>	<b>UNIFORMS</b>		<b>500</b>
	Program/Event T-shirts		500
<b>10-310-4240</b>	<b>PROFESSIONAL/CONTRACT FEES</b>		<b>42,450</b>
200	New Hire/Turnover - Background Checks/Drug Screens	4	800
100	Background Checks - Contract Instructors	35	3,500
	Society of European Stage Authors and Composers (SESAC) Music License		650
	Broadcast Music Inc (BMI) Music License		500
	American Society of Composers, Authors, and Publishers (ASCAP) Music License		500
875	ActiveNet Registration Fees	12	10,500
	Magnolia Village Property Owners Association Dues		26,000
<b>10-310-4270</b>	<b>MARKETING</b>		<b>5,750</b>
	Flyers/Posters, Postcards, Window Clings, Etc.		1,000
	Magnolia Greens Sign Fee		3,600
	Social Media Advertisements		1,000
	Eventbrite - Ticket Management System		150
<b>10-310-4650</b>	<b>OFFICE SUPPLIES</b>		<b>2,700</b>
	Postage		200
	Office Supplies		2,500
<b>10-310-4680</b>	<b>LELAND IN LIGHTS</b>		<b>200,000</b>
	Displays and Lights		110,000
	Grand Illumination/Santa		15,000
	LIL - Weekend Programming/Santa		10,000
	Leland in Lights Marketing and Promotional Items - (Grant Funded)		20,000
	Train - (Grant Funded)		35,000
	Lift Rental		10,000
<b>10-310-4690</b>	<b>OPERATIONAL SUPPLIES/EQUIPMENT</b>		<b>24,920</b>
35	Piedmont Natural Gas (Raku Kiln)	12	420
	Clay/Clay Tools for Purchase (Cost Recovery)		15,000
	Stained Glass Items for Equipment Repair		1,500
	Studio Materials		1,000
	Glaze Materials		1,000
	Kiln Replacement		6,000
<b>10-310-4760</b>	<b>INSTRUCTOR FEES</b>		<b>150,000</b>
	Ongoing Programs (Cost Recovery)		150,000
<b>10-310-4780</b>	<b>RECREATION/PROGRAMS/EVENTS</b>		<b>97,850</b>
	Art Around Town (Grant)		5,000
400	Leland We Don't Know Tours	4	1,600
	Outreach Programs		2,000
	Environmental Education and Outdoor Programs		1,000
2,000	Public Art Program	2	4,000
	Youth Programs		3,000
	<b>Year Round Events</b>		
300	Open House	2	600
2,500	Cultural Performance Series	2	5,000
4,250	Live at the Park: Concerts	8	34,000



1,200	Youth Performance Series	2	2,400
1,000	Family Entertainment Series	4	4,000
	<b>Markets</b>		
	Holiday Art Market		500
	Spring Art Market		4,500
	Summer Art Market		5,500
	<b>Fall/Winter Events</b>		
	Battle of the Bowls		2,750
	Fall Festival		4,500
	<b>Winter Holiday Events</b>		
	Holiday Events - LCAC		2,000
	Holiday Concert (Cost Recovery)		4,500
	<b>Spring/Summer Events</b>		
	Spring Fling		1,800
	<b>PRCR Supported Events</b>		
	National Night Out		100
	Town Sponsored/Partnered Events		500
	George Washington Day Brunch		2,000
	<b>Contracted Events</b>		
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 534,060**

**Planning**

<b>10-210-4110</b>	<b>TRAVEL/MEETINGS/SCHOOLS/DUES</b>		<b>24,750</b>
	Training/Hotel/Meal Allowance/Dues - Code Enforcement		2,450
	Training/Hotel/Meal Allowance/Dues - Vacant Planner		2,320
	Training/Hotel/Meal Allowance/Dues - Long Range Planner		725
	Training/Hotel/Meal Allowance/Dues - Planner I		1,245
	Training/Hotel/Meal Allowance/Dues - Planner II		2,645
	Training/Hotel/Meal Allowance/Dues - Planner II		2,780
	Training/Hotel/Meal Allowance/Dues - Planning Supervisor		6,720
	Training/Hotel/Meal Allowance/Dues - Planning Manager		1,545
	Training/Hotel/Meal Allowance/Dues - Planning and Inspections Director		3,870
<b>50</b>	Department Team Building	<b>9</b>	<b>450</b>
<b>10-210-4160</b>	<b>UNIFORMS/PROMOTIONAL ITEMS</b>		<b>1,050</b>
<b>175</b>	Boots - One pair per Part-Time Field Staff	<b>6</b>	<b>1,050</b>
<b>10-210-4240</b>	<b>PROFESSIONAL/CONTRACT FEES</b>		<b>25,400</b>
<b>200</b>	New Hire/Turnover - Background Checks/Drug Screens	<b>2</b>	<b>400</b>
	Survey Expenses		25,000
<b>10-210-4650</b>	<b>OFFICE SUPPLIES</b>		<b>5,000</b>
	Office Supplies		3,000
	Postage		2,000
<b>10-210-4690</b>	<b>OPERATIONAL SUPPLIES/EQUIPMENT</b>		<b>500</b>
	PPE/Supplies/Equipment		500
<b>10-210-4810</b>	<b>COMMUNITY OUTREACH</b>		<b>250</b>
	Flood Damage Prevention Mailings		250
<b>10-210-4900</b>	<b>DEMOS/ABATEMENTS</b>		<b>2,000</b>
	Mowing		1,000
	Cleanup		1,000

**TOTAL            58,950**

**Operations**

<b>10-320-4110</b>	<b>TRAVEL/MEETINGS/SCHOOLS/DUES</b>		<b>6,050</b>
500	Training/Hotel/M meal Allowance/Dues - All Staff	11	5,500
50	Department Team Building	11	550
<b>10-320-4160</b>	<b>UNIFORMS</b>		<b>13,470</b>
185	Uniforms (Cintas Contract)	52	9,620
350	Boots - Two pairs per Full-Time Field Staff	11	3,850
<b>10-320-4240</b>	<b>PROFESSIONAL/CONTRACT FEES</b>		<b>600</b>
200	New Hire/Turnover - Background Checks/Drug Screens	3	600
<b>10-320-4460</b>	<b>OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR</b>		<b>1,000</b>
	Equipment Maintenance		1,000
<b>10-320-4500</b>	<b>VEHICLE FUEL</b>		<b>20,000</b>
	Fuel		20,000
<b>10-320-4510</b>	<b>VEHICLE MAINTENANCE/REPAIR/SUPPLIES</b>		<b>42,752</b>
	Fleet Maintenance (Oil, Inspections, Tires, etc.)		38,000
396	Wash Agreement	12	4,752
<b>10-320-4600</b>	<b>UTILITY</b>		<b>209,932</b>
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
650	DUKE - Village Road Old Fire Station	12	7,800
2,920	DUKE - Municipal Operations Campus	12	35,040
800	BEMC - Fire Station 52	12	9,600
1,200	BEMC - Fire Station 53	12	14,400
525	H2GO - 102 A Town Hall Drive (Town Hall)	12	6,300
75	H2GO - 1260 Westgate Drive (WNP Water)	12	900
35	H2GO - 1260 Westgate Drive (WNP Irrigation)	12	420
500	H2GO - Station 53 (Water)	12	6,000
320	H2GO - Station 52 (Water)	12	3,840
75	H2GO - Station 51 (Water)	12	900
135	H2GO - Village Road Old Fire Station (Water)	12	1,620
1,000	H2GO - Municipal Operations Campus (Water)	12	12,000
45	Brunswick Public Utilities - Municipal Operations Campus (Sewer)	12	540
	Blossman Gas Propane - Station 52		4,500
	PNG Natural Gas - Station 51		2,500
	Suburban Propane - Station 53		3,000
<b>10-320-4650</b>	<b>OFFICE SUPPLIES</b>		<b>1,000</b>
	Office Supplies		1,000
<b>10-320-4670</b>	<b>JANITORIAL SUPPLIES</b>		<b>50,000</b>
	Town-wide Cleaning Supplies		50,000
<b>10-320-4690</b>	<b>OPERATIONAL SUPPLIES/EQUIPMENT</b>		<b>31,500</b>
	PPE/Safety Supplies		3,500
	Shop Supplies/Materials/Tools		10,000
	Staff and Breakroom Supplies		18,000
<b>10-320-4705</b>	<b>FACILITY IMPROVEMENTS</b>		<b>200,000</b>
	Municipal Operations Center Warehouse Metal Roof Replacement		200,000
<b>10-320-4710</b>	<b>FACILITY MAINTENANCE/REPAIR</b>		<b>208,200</b>
	Town Hall Facility/HVAC Maintenance		30,000
	Municipal Operations Center Facility/HVAC Maintenance		4,000
	Fire Station 52 Facility/HVAC Maintenance		10,000
	Fire Station 51 Facility/HVAC Maintenance		10,000
	Fire Station 53 Facility/HVAC Maintenance		10,000
	Pest Control (Town-wide)		3,500
	Bed Bug Inspections (Fire Stations)		3,200

	Elevator Contract - ThyssenKrupp		3,500
	Baltimore Fire Protection & Equipment (BFPE) - Fire System Inpection (Town-wide)		23,000
	Exhaust System Contract: Fire Stations 51, 52, and 53		5,000
	Carpet Cleaning: Town Facilities		6,000
	Town-wide Non-Routine Facility Maintenance		100,000
10-320-4750	WASTE DISPOSAL		21,120
1,760	GFL	12	21,120

TOTAL 805,624

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**Streets and Grounds**

<b>10-410-4110</b>	<b>TRAVEL/MEETINGS/SCHOOLS/DUES</b>		<b>6,000</b>
250	Training/Hotel/Meal Allowance/Dues - All Staff	20	5,000
50	Department Team Building	20	1,000
<b>10-410-4160</b>	<b>UNIFORMS</b>		<b>28,790</b>
350	Boots - Two pairs per Full-Time Field Staff	18	6,300
175	Boots - One pair per Part-Time Field Staff	2	350
395	Uniforms - Contract	52	20,540
350	Boots - Two pairs per Full-Time Field Staff	2	700
450	Uniforms - New Employee	2	900
<b>10-410-4240</b>	<b>PROFESSIONAL/CONTRACT FEES</b>		<b>1,200</b>
300	New Hire/Turnover - Background Checks/Drug Screens	4	1,200
<b>10-410-4460</b>	<b>OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR</b>		<b>66,500</b>
2,000	Heavy Equipment Maintenance	9	18,000
	Heavy Equipment Repairs		20,000
	Lawn Equipment Repairs (Blades, parts, filters, etc.)		11,000
	Equipment Repairs (Grounds)		8,000
750	Mower Maintenance (Grounds)	8	6,000
	Operational Equipment Repairs		3,500
<b>10-410-4490</b>	<b>CAPITAL EQUIPMENT OUTLAY</b>		<b>159,000</b>
	Mini Excavator (CAT Replacement)		72,000
	Brush Cutter Attachment		9,000
	Vector Control Fogger		17,000
	Skid Steer Stump Grinder Attachment		22,000
	Stand on Blower		15,000
	Tack Wagon		24,000
<b>10-410-4500</b>	<b>VEHICLE FUEL</b>		<b>35,000</b>
	Fuel		35,000
<b>10-410-4510</b>	<b>VEHICLE MAINTENANCE/REPAIR</b>		<b>52,772</b>
	Fleet Maintenance (Oil, Inspections, Tires, etc.)		50,000
396	Wash Agreement	7	2,772
<b>10-410-4610</b>	<b>PUBLIC FACILITY UTILITIES/STREET LIGHT ELECTRICITY</b>		<b>693,260</b>
	Street Light Electricity		650,000
860	DUKE- Town Campus (Park Meters)	12	10,320
120	DUKE - 141 Lee Drive and Bentgreen Drive	12	1,440
100	BEMC- 1260 Westgate Drive (Nature Park) Streetlight and Irrigation Power	12	1,200
1,900	BEMC - LCAC	12	22,800
225	H2GO - 102 Town Hall Drive - Founders Park (Irrigation)	12	2,700
400	H2GO - LCAC (Water/Irrigation)	12	4,800
<b>10-410-4650</b>	<b>OFFICE SUPPLIES</b>		<b>2,500</b>
	Office Supplies		2,500
<b>10-410-4670</b>	<b>JANITORIAL SUPPLIES</b>		<b>17,300</b>
	Public Facility Cleaning Supplies		15,000
	Floor Cleaning: LCAC		2,300
<b>10-410-4690</b>	<b>OPERATIONAL SUPPLIES/EQUIPMENT</b>		<b>39,050</b>
400	String Trimmers	2	800
	Irrigation Materials		1,750
	Small Tools and Equipment		17,500
	Safety Supplies/PPE		5,500
	Rental Equipment		10,000

	Fork Attachment for Tractor		3,500
<b>10-410-4720</b>	<b>GROUND MAINTENANCE</b>		<b>106,300</b>
	Mulch (Plantings, Beds, Founders Park)		13,000
	Playground Mulch For Westgate Nature Park (EWF)		2,200
	Diverging Diamond Landscape		7,500
	Plants: Founders Park, Town Hall, Town Sign, Diamond		15,000
	Pesticides/Fertilizers/Seed/Sod		11,000
	Small Tools and Supplies		8,000
	Repairs (Vandalism)		3,000
	Pet Waste Bags (Individual Bags and Can Liners)		3,600
	Pre-Emergent Treatments		4,000
	New Plantings in Right of Ways - Village Road		4,000
<i>100</i>	Park and Street Trees	50	5,000
	Splash Pad Maintenance and Chemicals		30,000
<b>10-410-4730</b>	<b>SITE IMPROVEMENTS/MAINTENANCE - PUBLIC PLACES</b>		<b>21,500</b>
	West Gate Nature Park Playground Equipment Replacement		10,000
<i>125</i>	Pest Control (LCAC and Founders Park)	4	500
	LCAC Facility/HVAC Maintenance		7,500
	Baltimore Fire Protection & Equipment (BFPE) - Fire System Inspection (LCAC)		1,500
	Park Maintenance		2,000
<b>10-410-4740</b>	<b>STORMWATER</b>		<b>10,000</b>
	Stormwater Infrastructure		10,000
<b>10-410-4755</b>	<b>WASTE MANAGEMENT</b>		<b>9,000</b>
	Street Debris Removal - GFL		9,000
<b>10-410-5110</b>	<b>STREET MAINTENANCE/REPAIR/IMPROVEMENTS</b>		<b>488,000</b>
	Sidewalk and Curb Repair: In-House		75,000
	Storm Drain Repair		25,000
	Asphalt Repair: In-House		85,000
	Asphalt Repair: Contract		35,000
	Signs and Posts		10,000
	Thermo Paint Material		5,000
	Preform Pavement Markings (Stop Bars/Crosswalk)		10,000
	Street and Intersection Improvements		50,000
	ADA Compliance Upgrades		20,000
	Pavement Marking Contractor		70,000
	ABC Stone		10,000
<i>5,500</i>	RRFB: Pedestrian Crosswalk Signs	10	55,000
	RR Crossing Maintenance (BF Parkway and Brunswick Village Boulevard)		10,000
	Street Sweeping		28,000
<b>10-410-5140</b>	<b>VECTOR CONTROL</b>		<b>7,100</b>
	Adulticide/Larvicide/Spill Kits		7,000
	Annual Permit		100

**TOTAL 1,743,272**

### Engineering

<b>10-430-4110</b>	<b>TRAVEL/MEETINGS/SCHOOLS/DUES</b>		<b>13,950</b>
1,500	Training/Hotel/M meal Allowance/Dues - All Staff	9	13,500
50	Department Team Building	9	450
<b>10-430-4160</b>	<b>UNIFORMS</b>		<b>1,750</b>
350	Boots - Two pairs per Full-Time Field Staff	2	700
175	Boots - One pair per Part-Time Field Staff	6	1,050
<b>10-430-4240</b>	<b>PROFESSIONAL/CONTRACT FEES</b>		<b>95,400</b>
200	New Hire/Turnover - Background Checks/Drug Screens	2	400
	Traffic Signal Inspection/Maintenance		10,000
	Engineering Studies		85,000
<b>10-430-4500</b>	<b>VEHICLE FUEL</b>		<b>6,000</b>
	Fuel		6,000
<b>10-430-4510</b>	<b>VEHICLE MAINTENANCE/REPAIR</b>		<b>6,688</b>
	Fleet Maintenance (Oil, Inspections, Tires, etc.)		5,500
396	Wash Agreement	3	1,188
<b>10-430-4650</b>	<b>OFFICE SUPPLIES</b>		<b>1,000</b>
	Office Supplies		1,000
<b>10-430-4690</b>	<b>OPERATIONAL SUPPLIES/EQUIPMENT</b>		<b>1,500</b>
	Operational Equipment/PPE		1,500
<b>10-430-4740</b>	<b>STORMWATER</b>		<b>2,000</b>
	Illicit Discharge Samples		1,000
	Annual National Pollutant Discharge Elimination System (NPDES) Fee		1,000
<b>10-430-4810</b>	<b>COMMUNITY OUTREACH</b>		<b>16,100</b>
	Public Outreach Mailers		4,000
	Hurricane Expo		1,100
	Clean Water Education Partnership		3,500
	Cape Fear River Watch (Support for Public Outreach)		7,500

**TOTAL**      144,388

**Police**

<b>10-500-4110</b>	<b>TRAVEL/MEETINGS/SCHOOLS/DUES</b>		<b>103,530</b>
950	Training/Hotel/M meal Allowance - All Staff	65	61,750
800	FBI - Law Enforcement Executive Development (LEED) Training	10	8,000
2,250	Law Enforcement Executive Program (LEEP) @ NC State University	3	6,750
2,400	Hotel Stay for Law Enforcement Executive Program (LEEP)	3	7,200
	NC LEAN - Accreditation Network (Agency)		80
	International Association of Chiefs of Police Dues		400
	NC Police Executive Association Dues (Agency)		175
	National Night Out Membership		35
	NC Internal Affairs Investigator's Association Dues (Agency)		50
	NC Association of Chiefs of Police Dues		950
90	National Information Officers Association	2	180
1,000	Wilmington Police Training Facility Use Fee	6	6,000
40	NC Property and Evidence Association Dues	2	80
65	International Association of Property and Evidence	2	130
	Cellebrite Operator Training		5,000
50	Department Team Building	65	3,250
	Brunswick County Law Enforcement Range Use Fee		3,500
<b>10-500-4160</b>	<b>UNIFORMS</b>		<b>90,992</b>
115	Class A Long Sleeve Uniform Shirt	40	4,600
110	Class A Short Sleeve Uniform Shirt	80	8,800
140	Class A Uniform Pants	90	12,600
270	Class A Duty Gear	40	10,800
290	Uniform Coat/Jacket - Repair/Replace	5	1,450
100	Uniform Rain Jacket - New Positions	2	200
240	Class B Uniform - Animal Control	3	720
180	Class C Uniform (1 Per Patrol Position) Shirt and Pants	40	7,200
180	Class C Uniform (3 Per Detective) Shirt and Pants	24	4,320
180	Class C Uniform (3 Per Executive Leadership/Cadet) Shirt and Pants	18	3,240
5	Uniform Patches	250	1,250
220	Uniform Badges	8	1,760
1,050	Body Armor - Replacement/Turnover (Grant)	5	5,250
40	Duty Shirts/Hats	140	5,600
185	Duty Boots	59	10,915
1,050	Body Armor - New Positions (Grant)	2	2,100
115	Class A Long Sleeve Uniform Shirt - New Positions	4	460
110	Class A Short Sleeve Uniform Shirt - New Positions	6	660
140	Class A Uniform Pants - New Positions	10	1,400
270	Class A Duty Gear - New Positions	2	540
60	Name Plate - Class A Awards	12	720
80	Class A Uniform Hat	27	2,160
121	Class A Uniform Hat Badge	7	847
850	Active Shooter Vest Set	4	3,400
<b>10-500-4240</b>	<b>PROFESSIONAL/CONTRACT FEES</b>		<b>18,035</b>
95	Hepatitis B Shot - New Hire/Turnover	8	760
1,200	FMRT - New Hire/Turnover (Physical, Drug, and Psychological Testing)	8	9,600
200	New Hire/Turnover - Background Checks/Drug Screens	8	1,600
	Radar Unit Calibrations		2,400



	SABLE Contract (Wilmington)		3,675
<b>10-500-4500</b>	<b>VEHICLE FUEL</b>		<b>170,000</b>
	Fuel		170,000
<b>10-500-4510</b>	<b>VEHICLE MAINTENANCE/REPAIR/SUPPLIES</b>		<b>346,532</b>
396	Wash Agreement	67	26,532
	Fleet Maintenance (Oil, Inspections, Tires, etc.)		320,000
<b>10-500-4520</b>	<b>CAPITAL VEHICLE OUTLAY</b>		<b>556,000</b>
80,000	New Vehicles - New Positions	2	160,000
77,000	Replacement Vehicles	5	385,000
	Taxes/Tags		11,000
<b>10-500-4650</b>	<b>OFFICE SUPPLIES</b>		<b>12,500</b>
	Office Supplies/Postage		12,500
<b>10-500-4690</b>	<b>OPERATIONAL SUPPLIES/EQUIPMENT</b>		<b>16,264</b>
	Lithium Batteries/Flashlight Batteries		3,500
185	Officer Flashlights	10	1,850
55	Spit Hoods	10	550
	PPE		1,000
	Water/Gatorade		1,500
445	Collapsible Road Cones - New Positions	2	890
100	Red Dot System Holsters for Training Uniform - New Positions	2	200
150	Red Dot System Patrol Holster - New Positions	2	300
140	Individual First Aid Kits - New Positions	2	280
750	Traffic Light Emergency Power Program - Transfer Switches	5	3,750
100	Crash Kits for Patrol Vehicles	2	200
87	Handcuffs/Leg irons	12	1,044
200	Tint Meters	6	1,200
<b>10-500-4800</b>	<b>ARMORY</b>		<b>62,110</b>
5,000	Taser 7 - New Positions	2	10,000
	Duty/Training Ammunition (Agency)		40,000
	Targets/Replacement Parts		3,000
180	Gun Lights - New Positions	2	360
2,000	Rifles - New Positions	2	4,000
40	OC Spray Replacement MK-3	25	1,000
550	Glock 17 Gen 5 MOS - New Positions	2	1,100
450	Glock 43 Back-up Weapon - New Positions	2	900
75	Ankle Holster - New Positions	2	150
800	Red Dot System - New Positions	2	1,600
<b>10-500-4810</b>	<b>COMMUNITY POLICING</b>		<b>18,300</b>
	Community Handouts		6,500
	National Night Out		4,500
	Halloween Candy		800
	Special Meetings (Host Meetings/Department/Area Chiefs)		2,000
	Branded Items		4,000
	Emergency Events (Outside Agencies)		500
<b>10-500-4820</b>	<b>ANIMAL CONTROL</b>		<b>3,000</b>
	Dog/Cat Food		1,000
	Cleaning Supplies		1,000
	Replacement Equipment		500

	Emergency Vet Bills		500
<b>10-500-4830</b>	<b>INVESTIGATIONS EXPENSE</b>		<b>26,600</b>
	Crime Scene Processing Supplies		4,200
	Child Medical Exam (1/3 of the Cost)		6,000
	Search Warrant Processing Fees (Bank Records)		1,500
	Property and Evidence Supplies		1,400
	SABLE UAS Drone (Repair/Replace Parts)		1,500
	SABLE UAS Drone - New		12,000
<b>10-500-4840</b>	<b>SPECIAL OPERATIONS</b>		<b>2,000</b>
	Repair/Replace Equipment		2,000
<b>10-500-4850</b>	<b>NARCOTICS</b>		<b>1,500</b>
	Confidential Informant Operations		1,500

TOTAL      **1,427,363**

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**Fire/Rescue**

<b>10-520-4110</b>	<b>TRAVEL/MEETINGS/SCHOOLS/DUES</b>		<b>69,790</b>
100	Training/Hotel/M meal Allowance - All Staff	65	6,500
1,500	NC Breathing Equipment School	2	3,000
300	1st Due Fire School - Carolina Beach	6	1,800
1,500	Carolina Fire Days School	2	3,000
1,500	NCAFC Winter Chief Training/Conference	2	3,000
1,500	Fire and Life Safety Educators Training/Conference	2	3,000
1,500	NC State Firefighters Association - SAFRE Training/Conference	2	3,000
	Administrative Supervisor Training		2,000
	Emergency Management Training		2,000
3,000	Fire Department International Conference (FDIC) Training	2	6,000
250	NC Fire Prevention School	2	500
220	National Fire Academy Meal Plan	4	880
95	Initial Child Passenger Safety Seat Technician Class/Fees	8	760
60	Child Passenger Safety Seat Recertification Class/Fees	12	720
500	CPR Instructor Recertification Class	4	2,000
200	NC Rapid Intervention Team (RIT) School	4	800
100	Registration for Other Local Classes	62	6,200
50	Team Building	72	3,600
25	NC State Firefighter Association Dues	80	2,000
35	NC Association of Fire Chiefs Dues	7	245
225	International Association of Fire Chief Dues	7	1,575
50	NC Fire Marshals Association Dues	4	200
	FD Safety Officers Association Dues		400
15	NC Association of Rescue and EMS Membership Dues	80	1,200
180	Fire Pension Dues	72	12,960
100	International Association of Arson Investigators Dues	7	700
350	Center for Public Excellence (CPSE) Class Dues	5	1,750
<b>10-520-4120</b>	<b>EMPLOYEE DEVELOPMENT/IN-HOUSE TRAINING</b>		<b>22,500</b>
	Blue Card Initial/Recertification		8,000
	Materials for In-house Training and Props		4,000
	Cape Fear Community College - Training item replacement		1,000
	Direct Delivery Agency - Instructors/Props		2,000
	Study/Training Books for Station Libraries		2,000
	Swift Water Boat Operator Training		2,500
	Incident Management Team Training		3,000
<b>10-520-4160</b>	<b>UNIFORMS</b>		<b>58,350</b>
500	Full-Time Personnel	62	31,000
800	Class A Uniforms	10	8,000
800	Uniforms - Turnover	8	6,400
800	Uniforms - New Position	4	3,200
75	T-Shirt Uniforms	65	4,875
75	Physical Fitness Uniforms	65	4,875
<b>10-520-4240</b>	<b>PROFESSIONAL/CONTRACT FEES</b>		<b>27,680</b>
200	New Hire/Turnover - Background Checks/Drug Screens	15	3,000
270	Annual Medical Physicals - All Staff	64	17,280
605	Annual Medical Physicals - Stress Test Age 45+	10	6,050
90	Post Offer Pre-Employment Medical Physical - New Position/Turnover	15	1,350
<b>10-520-4460</b>	<b>OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR</b>		<b>67,000</b>
	Annual Extrication Tools Testing and Maintenance		4,000

	Annual Breathing Air Certification/Testing		5,000
	Annual Hose/Ladder Testing/Pump Testing		20,000
	Aerial Apparatus Testing		4,000
	Annual Fit Testing (Respiratory Protection) Machine Calibration		1,500
	Turnout Gear Advanced Inspection		5,000
	Annual Service Cascade System (SCBA Refill Station)		2,500
	Hydrostatic Test of Pressurized Breathing Apparatus Cylinders		1,000
	SCBA Loose Equipment		3,000
	AED/UTV/Boat Maintenance		7,000
	Equipment Maintenance - Unscheduled		14,000
<b>10-520-4490</b>	<b>CAPITAL OUTLAY EQUIPMENT</b>		<b>236,000</b>
	Swift Water Boat and Double Stack Trailer		125,000
	Brush Truck Upfit/Skid Unit		28,000
6,000	Turnout Gear Dryers	3	18,000
13,000	SCBAs and Rescue Air System for new Pierce Engine	5	65,000
<b>10-520-4500</b>	<b>VEHICLE FUEL</b>		<b>100,000</b>
	Fuel		100,000
<b>10-520-4510</b>	<b>VEHICLE MAINTENANCE/REPAIR/SUPPLIES</b>		<b>303,960</b>
396	Wash Agreement	10	3,960
	Large Apparatus Maintenance and Repair		240,000
	Fleet Maintenance and Repair		45,000
	Mounting Equipment - Tuff Truck		15,000
<b>10-520-4520</b>	<b>CAPITAL VEHICLE OUTLAY</b>		<b>153,000</b>
	Replacement Vehicle: Battalion Chief		90,000
	Vehicle - New Position		60,000
	Taxes/Tags		3,000
<b>10-520-4650</b>	<b>OFFICE SUPPLIES</b>		<b>3,000</b>
	Office Supplies		3,000
<b>10-520-4690</b>	<b>OPERATIONAL SUPPLIES/EQUIPMENT</b>		<b>195,650</b>
	Water/Gatorade		2,500
	Keysecure Systems - New Apparatus/Replacement		1,200
	Loose Equipment: Fire		15,000
	Loose Equipment: Rescue		15,000
3,000	Station Supplies	3	9,000
	Hose - Damaged/Replacement		15,000
	EMS Supplies		10,000
4,500	Turnout Gear Coat and Pant - New positions (2 sets each position)	8	36,000
4,500	Turnout Gear Coat and Pant (Single replacement sets)	10	45,000
	Personal Protective Equipment		10,000
550	SCBA Masks - New positions	4	2,200
550	SCBA Masks - Replacement	5	2,750
3,200	Swift Water PPE	10	32,000
<b>10-520-4810</b>	<b>COMMUNITY OUTREACH</b>		<b>10,500</b>
	Public Education Supplies/Programs (Community Risk Reduction/EM)		6,000
	Trunk or Treat		500
	Hurricane Expo/Guide		3,500
	Emergency Events (Outside Agencies)		500

**TOTAL 1,247,430**

### Building Inspections

<b>10-200-4110</b>	<b>TRAVEL/MEETINGS/SCHOOLS/DUES</b>		<b>35,700</b>
1,550	Training/Hotel/M meal Allowance/Dues - All Staff	20	31,000
50	Department Team Building	20	1,000
200	Inspector Association Dues	6	1,200
	NFPA Code Online Access		1,300
	NFPA Membership Renewal		1,200
<b>10-200-4160</b>	<b>UNIFORMS</b>		<b>5,775</b>
350	Boots - Two pairs per Full-Time Field Staff	15	5,250
175	Boots - One pair per Part-Time Field Staff	3	525
<b>10-200-4240</b>	<b>PROFESSIONAL/CONTRACT FEES</b>		<b>400</b>
200	New Hire/Turnover - Background Checks/Drug Screens	2	400
<b>10-200-4420</b>	<b>CELLPHONE/AIRCARD</b>		<b>40,800</b>
1,750	Verizon - Cellular Service: Phone/iPad/Cradlepoint	12	21,000
1,650	FirstNet - Cellular Service: Phone/iPad/Cradlepoint	12	19,800
<b>10-200-4441</b>	<b>BI-IT EQUIPMENT MAINTENANCE/REPAIR/REPLACE</b>		<b>60,210</b>
1,800	iPads and Accessories - Replacements	5	9,000
	Evolve Building Inspections Permitting Module		25,500
	Evolve Web Portal		7,000
	Evolve Mobile Inspector		7,000
512	Bluebeam Seats (Plan Review)	5	2,560
	Cradlepoint Netcloud		7,650
	IT Equipment Replacements		1,500
<b>10-200-4500</b>	<b>VEHICLE FUEL</b>		<b>22,000</b>
	Fuel		22,000
<b>10-200-4510</b>	<b>VEHICLE MAINTENANCE/REPAIR/SUPPLIES</b>		<b>32,344</b>
396	Car Wash	14	5,544
	Fleet Maintenance (Oil, Inspections, Tires, etc.)		26,800
<b>10-200-4650</b>	<b>OFFICE SUPPLIES</b>		<b>2,000</b>
	Office Supplies		2,000
<b>10-200-4690</b>	<b>OPERATIONAL SUPPLIES/EQUIPMENT</b>		<b>1,200</b>
	Operational Equipment		1,200
<b>10-200-5020</b>	<b>HOMEOWNERS RECOVERY FEE (HRF)</b>		<b>9,000</b>
9	New or Alteration of Single Family Residence, Duplex, and Townhome Unit	1,000	9,000
	(State-mandated fee)		

**TOTAL      209,429**