

Governing Body

10-100-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		123,556
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
10-100-4230	CODIFICATION		11,000
	New Ordinance Codification		10,000
	Official Archival Paper and Bindings		1,000
10-100-4240	PROFESSIONAL/CONTRACT FEES		50,000
	Lobbyist		36,000
	Public Hearing/Public Notice Advertising (Town-wide)		10,000
	Recording Fees (Town-wide)		4,000
10-100-4243	PRIVATE DEVELOPMENT COSTS		59,500
	Harrington Village		59,500
10-100-4650	OFFICE SUPPLIES		1,400
	Name Plates/Name Badges		250
	Business Cards		150
	Office Supplies		1,000
10-100-4810	COMMUNITY OUTREACH		6,200
	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
10-100-4920	HISTORICAL MARKERS		8,500
	George Washington Marker - Belvedere Plantation		8,500

TOTAL 260,156

Administration

10-110-4110	TRAVEL/MEETINGS/SCHOOLS		32,100
	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
10-110-4220	LEGAL		159,000
12,000	Town Attorney: Legal Fees	12	144,000
	Additional Legal Fees: Outside Legal Council		15,000
10-110-4240	PROFESSIONAL/CONTRACT FEES		600
200	New Hire/Turnover - Background Checks/Drug Screens	3	600
10-110-4270	MARKETING/COMMUNICATIONS		16,000
	Contract Services		5,000
	Print Marketing (Postcards/Mailers/Publications)		10,000
	Digital Advertising		1,000
10-110-4290	PROPERTY/AUTO/LIABILITY INSURANCE		490,000
	Property/Auto/Liability Insurance (NC League of Municipalities)		475,000
	Cyber Liability Insurance		15,000
10-110-4310	ADMINISTRATIVE DUES/FEES		31,000
	Online Newspaper Subscriptions (StarNews/PCD/N&O/WBJ)		1,000
	Fire Fees for Town-owned Property (Received as Fire Fee Revenue)		30,000
10-110-4650	OFFICE SUPPLIES		2,500
	Office Supplies		2,500
10-110-4810	COMMUNITY OUTREACH		5,000
	Community Outreach Events		2,000
	Lend a Hand in Leland		2,000
	Economic Development Summit		1,000

TOTAL 736,200

Information Technology

10-120-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		9,450
1,000	Training/Hotel/M meal Allowance/Dues - All Staff	9	9,000
50	Department Team Building	9	450
10-120-4240	PROFESSIONAL/CONTRACT FEES		375,510
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
10-120-4400	SOFTWARE SUPPORT		643,083
	Governing Body/Administration		
	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
	Legal/Communication/Economic Community Development		
	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
	Information Technology		
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
	HR		
6,000	Paylocity: Human Resource Management/Payroll System	12	72,000

	Skillsurvey: Candidate Reference Management Application		6,400
	Finance		
	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
	Public Works		
	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
	Police		
	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
	Fire		
	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
	Planning		
	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
	Information Technology		
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
	Police		
	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
	Fire		
500	Mobile Battery Chargers	32	16,000
	New Position - Community Risk Reduction Captain		9,700
	Planning		
	iPlan Table - Digital Plan Review Table		13,200
	Town-Wide Equipment: Replacement and Maintenance		
	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

10-130-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		12,200
	Training/Hotel/Meal Allowance/Dues - HR Specialist		2,500
	Training/Hotel/Meal Allowance/Dues - Benefits and HRIS Administrator		2,500
	Training/Hotel/Meal Allowance/Dues - HR Manager		3,000
	Training/Hotel/Meal Allowance/Dues - HR Director		3,000
250	SHRM Memberships	4	1,000
50	Department Team Building	4	200
10-130-4120	EMPLOYEE DEVELOPMENT/TRAINING		7,000
	Town-wide All-Staff Development Training		4,000
	Town-wide Director Level Development Training		1,500
	Town-wide Manager Level Development Training		1,500
10-130-4130	EMPLOYEE HEALTH & WELLNESS		2,000
500	Lunch and Learns - Health and Wellness	4	2,000
10-130-4140	EMPLOYEE RECOGNITION		36,575
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
10-130-4150	EMPLOYEE SAFETY		5,700
	Compliance Posters		100
30	Annual Audiograms	120	3,600
500	Training (Quarterly)	4	2,000
10-130-4240	PROFESSIONAL/CONTRACT FEES		10,100
	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
10-130-4260	ADVERTISING		5,000
	Recruitment		5,000
10-130-4650	OFFICE SUPPLIES		1,500
	Office Supplies		1,500

TOTAL 80,075

Finance

10-140-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		22,950
2,500	Training/Hotel/M meal Allowance/Dues - All Staff	9	22,500
50	Department Team Building	9	450
10-140-4220	TAX/SCROLL/BILLING/COLLECTIONS		132,675
	Property Tax Collection Fee paid to Brunswick County	0.75%	132,675
10-140-4240	PROFESSIONAL/CONTRACT FEES		37,800
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
10-140-4320	BANK FEES		500
	Bank Fees		500
10-140-4650	OFFICE SUPPLIES		2,000
	Office Supplies (Deposit Bags/Deposit Slips/Postage/Check Stock)		2,000

TOTAL 195,925

Parks, Recreation, and Cultural Resources

10-310-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		9,890
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
10-310-4160	UNIFORMS		500
	Program/Event T-shirts		500
10-310-4240	PROFESSIONAL/CONTRACT FEES		42,450
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
10-310-4270	MARKETING		5,750
	Flyers/Posters, Postcards, Window Clings, Etc.		1,000
	Magnolia Greens Sign Fee		3,600
	Social Media Advertisements		1,000
	Eventbrite - Ticket Management System		150
10-310-4650	OFFICE SUPPLIES		2,700
	Postage		200
	Office Supplies		2,500
10-310-4680	LELAND IN LIGHTS		200,000
	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
10-310-4690	OPERATIONAL SUPPLIES/EQUIPMENT		24,920
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
10-310-4760	INSTRUCTOR FEES		150,000
	Ongoing Programs (Cost Recovery)		150,000
10-310-4780	RECREATION/PROGRAMS/EVENTS		97,850
	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
	Year Round Events		
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
	Markets		
	Holiday Art Market		500
	Spring Art Market		4,500
	Summer Art Market		5,500
	Fall/Winter Events		
	Battle of the Bowls		2,750
	Fall Festival		4,500
	Winter Holiday Events		
	Holiday Events - LCAC		2,000
	Holiday Concert (Cost Recovery)		4,500
	Spring/Summer Events		
	Spring Fling		1,800
	PRCR Supported Events		
	National Night Out		100
	Town Sponsored/Partnered Events		500
	George Washington Day Brunch		2,000
	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 534,060

Planning

10-210-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		24,750
	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
50	Department Team Building	9	450
10-210-4160	UNIFORMS/PROMOTIONAL ITEMS		1,050
175	Boots - One pair per Part-Time Field Staff	6	1,050
10-210-4240	PROFESSIONAL/CONTRACT FEES		25,400
200	New Hire/Turnover - Background Checks/Drug Screens	2	400
	Survey Expenses		25,000
10-210-4650	OFFICE SUPPLIES		5,000
	Office Supplies		3,000
	Postage		2,000
10-210-4690	OPPERATIONAL SUPPLIES/EQUIPMENT		500
	PPE/Supplies/Equipment		500
10-210-4810	COMMUNITY OUTREACH		250
	Flood Damage Prevention Mailings		250
10-210-4900	DEMOS/ABATEMENTS		2,000
	Mowing		1,000
	Cleanup		1,000

TOTAL 58,950

Operations

10-320-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		6,050
500	Training/Hotel/M meal Allowance/Dues - All Staff	11	5,500
50	Department Team Building	11	550
10-320-4160	UNIFORMS		13,470
185	Uniforms (Cintas Contract)	52	9,620
350	Boots - Two pairs per Full-Time Field Staff	11	3,850
10-320-4240	PROFESSIONAL/CONTRACT FEES		600
200	New Hire/Turnover - Background Checks/Drug Screens	3	600
10-320-4460	OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR		1,000
	Equipment Maintenance		1,000
10-320-4500	VEHICLE FUEL		20,000
	Fuel		20,000
10-320-4510	VEHICLE MAINTENANCE/REPAIR/SUPPLIES		42,752
	Fleet Maintenance (Oil, Inspections, Tires, etc.)		38,000
396	Wash Agreement	12	4,752
10-320-4600	UTILITY		209,932
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
10-320-4650	OFFICE SUPPLIES		1,000
	Office Supplies		1,000
10-320-4670	JANITORIAL SUPPLIES		50,000
	Town-wide Cleaning Supplies		50,000
10-320-4690	OPERATIONAL SUPPLIES/EQUIPMENT		31,500
	PPE/Safety Supplies		3,500
	Shop Supplies/Materials/Tools		10,000
	Staff and Breakroom Supplies		18,000
10-320-4705	FACILITY IMPROVEMENTS		200,000
	Municipal Operations Center Warehouse Metal Roof Replacement		200,000
10-320-4710	FACILITY MAINTENANCE/REPAIR		208,200
	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
<i>1,760</i>	GFL	12	21,120

TOTAL 805,624

Streets and Grounds

10-410-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		6,000
250	Training/Hotel/Meal Allowance/Dues - All Staff	20	5,000
50	Department Team Building	20	1,000
10-410-4160	UNIFORMS		28,790
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
10-410-4240	PROFESSIONAL/CONTRACT FEES		1,200
300	New Hire/Turnover - Background Checks/Drug Screens	4	1,200
10-410-4460	OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR		66,500
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
10-410-4490	CAPITAL EQUIPMENT OUTLAY		159,000
	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
10-410-4500	VEHICLE FUEL		35,000
	Fuel		35,000
10-410-4510	VEHICLE MAINTENANCE/REPAIR		52,772
	Fleet Maintenance (Oil, Inspections, Tires, etc.)		50,000
396	Wash Agreement	7	2,772
10-410-4610	PUBLIC FACILITY UTILITIES/STREET LIGHT ELECTRICITY		693,260
	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
10-410-4650	OFFICE SUPPLIES		2,500
	Office Supplies		2,500
10-410-4670	JANITORIAL SUPPLIES		17,300
	Public Facility Cleaning Supplies		15,000
	Floor Cleaning: LCAC		2,300
10-410-4690	OPERATIONAL SUPPLIES/EQUIPMENT		39,050
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
10-410-4720	GROUND MAINTENANCE		106,300
	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
10-410-4730	SITE IMPROVEMENTS/MAINTENANCE - PUBLIC PLACES		21,500
	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
10-410-4740	STORMWATER		10,000
	Stormwater Infrastructure		10,000
10-410-4755	WASTE MANAGEMENT		9,000
	Street Debris Removal - GFL		9,000
10-410-5110	STREET MAINTENANCE/REPAIR/IMPROVEMENTS		488,000
	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
10-410-5140	VECTOR CONTROL		7,100
	Adulticide/Larvicide/Spill Kits		7,000
	Annual Permit		100

TOTAL 1,743,272

Engineering

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

10-500-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		103,530
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
10-500-4160	UNIFORMS		90,992
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
10-500-4240	PROFESSIONAL/CONTRACT FEES		18,035
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
10-500-4500	VEHICLE FUEL		170,000
	Fuel		170,000
10-500-4510	VEHICLE MAINTENANCE/REPAIR/SUPPLIES		346,532
396	Wash Agreement	67	26,532
	Fleet Maintenance (Oil, Inspections, Tires, etc.)		320,000
10-500-4520	CAPITAL VEHICLE OUTLAY		556,000
80,000	New Vehicles - New Positions	2	160,000
77,000	Replacement Vehicles	5	385,000
	Taxes/Tags		11,000
10-500-4650	OFFICE SUPPLIES		12,500
	Office Supplies/Postage		12,500
10-500-4690	OPERATIONAL SUPPLIES/EQUIPMENT		16,264
	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
10-500-4800	ARMORY		62,110
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
10-500-4810	COMMUNITY POLICING		18,300
	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
10-500-4820	ANIMAL CONTROL		3,000
	Dog/Cat Food		1,000
	Cleaning Supplies		1,000
	Replacement Equipment		500

	Emergency Vet Bills		500
10-500-4830	INVESTIGATIONS EXPENSE		26,600
	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
10-500-4840	SPECIAL OPERATIONS		2,000
	Repair/Replace Equipment		2,000
10-500-4850	NARCOTICS		1,500
	Confidential Informant Operations		1,500

TOTAL **1,427,363**

Fire/Rescue

10-520-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		69,790
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
10-520-4120	EMPLOYEE DEVELOPMENT/IN-HOUSE TRAINING		22,500
	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
10-520-4160	UNIFORMS		58,350
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
10-520-4240	PROFESSIONAL/CONTRACT FEES		27,680
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
10-520-4460	OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR		67,000
	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
10-520-4490	CAPITAL OUTLAY EQUIPMENT		236,000
	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
10-520-4500	VEHICLE FUEL		100,000
	Fuel		100,000
10-520-4510	VEHICLE MAINTENANCE/REPAIR/SUPPLIES		303,960
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
10-520-4520	CAPITAL VEHICLE OUTLAY		153,000
	Replacement Vehicle: Battalion Chief		90,000
	Vehicle - New Position		60,000
	Taxes/Tags		3,000
10-520-4650	OFFICE SUPPLIES		3,000
	Office Supplies		3,000
10-520-4690	OPERATIONAL SUPPLIES/EQUIPMENT		195,650
	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
10-520-4810	COMMUNITY OUTREACH		10,500
	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

10-200-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		35,700
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
10-200-4160	UNIFORMS		5,775
350	Boots - Two pairs per Full-Time Field Staff	15	5,250
175	Boots - One pair per Part-Time Field Staff	3	525
10-200-4240	PROFESSIONAL/CONTRACT FEES		400
200	New Hire/Turnover - Background Checks/Drug Screens	2	400
10-200-4420	CELLPHONE/AIRCARD		40,800
1,750	Verizon - Cellular Service: Phone/iPad/Cradlepoint	12	21,000
1,650	FirstNet - Cellular Service: Phone/iPad/Cradlepoint	12	19,800
10-200-4441	BI-IT EQUIPMENT MAINTENANCE/REPAIR/REPLACE		60,210
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
10-200-4500	VEHICLE FUEL		22,000
	Fuel		22,000
10-200-4510	VEHICLE MAINTENANCE/REPAIR/SUPPLIES		32,344
396	Car Wash	14	5,544
	Fleet Maintenance (Oil, Inspections, Tires, etc.)		26,800
10-200-4650	OFFICE SUPPLIES		2,000
	Office Supplies		2,000
10-200-4690	OPERATIONAL SUPPLIES/EQUIPMENT		1,200
	Operational Equipment		1,200
10-200-5020	HOMEOWNERS RECOVERY FEE (HRF)		9,000
9	New or Alteration of Single Family Residence, Duplex, and Townhome Unit	1,000	9,000
	(State-mandated fee)		

TOTAL 209,429