

Governing Body Department

10-100-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		81,475
2,000	Training/Hotel/Meal Allowance - Council Members	5	10,000
350	NCLM Town and State Dinner	5	1,750
40	COG Annual Dinner	5	200
50	NB Chamber Awards Banquet	5	250
400	NC Mayors Association Spring/Fall	2	800
	NCAMC Installation Banquet - Mayor		300
750	NC Metro Mayor Coalition (Bi-annual event)	2	1,500
	NC Metro Mayor Coalition Dues		10,500
	NC Mayors Association Dues		350
75	Women in Government Dues	2	150
	NCBEMO Dues		75
	NCLM Annual Dues		25,000
	UNC School of Govt. Annual Dues		4,000
	Cape Fear COG Annual Dues		4,750
	WMPO Dues		20,000
	Special Meetings		1,500
	Board/Committee Rules of Procedure Meeting		350
10-100-4230	CODIFICATION		18,500
	Average Annual Expense to Codify New Ordinances		17,000
	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		50,000
	Harrington Village		50,000
10-100-4650	OFFICE SUPPLIES		1,100
	Name Plates/Name Badges		300
	Business Cards		300
	Office Supplies (Paper, binding, pens)		500
10-100-4810	COMMUNITY OUTREACH		5,150
	Founders Luncheon Event		1,500
	Community Outreach Events		1,500
	Board/Committee/Volunteer Reception Event		1,500
	Mayor's Citizen of the Year Award and Framed Proclamation		150
	TOL Keys to the Town (Attached to plaques)		250
	Board/Committee Awards (Annual reception in July)		250

TOTAL 229,325

Administration Department

10-110-4110	TRAVEL/MEETINGS/SCHOOLS		46,660
	Training/Hotel/Meal Allowance - Town Manager		2,000
	Training/Hotel/Meal Allowance - Asst. Manager		2,000
	Training/Hotel/Meal Allowance - Deputy Town Manager		3,000
	Training/Hotel/Meal Allowance - Town Clerk NCAMC President (Reimbursed)		10,000
	Training/Hotel/Meal Allowance - Deputy Clerk IIMC UNC SOG 4 Week Clerk Certification		5,500
	Training/Hotel/Meal Allowance - Staff Attorney		2,000
	Training/Hotel/Meal Allowance - Communications Manager		1,500
	Training/Hotel/Meal Allowance - Communications II		1,500
	Training/Hotel/Meal Allowance - Communications I		1,500
300	Training - NC3C Annual Conference (Communications)	2	600
	Training/Hotel/Meal Allowance - Economic & Community Development Director		2,500
1,500	NCLM Annual Conference/Hotel/Meal Allowance	2	3,000
750	NC Metro Mayor Coalition (Bi-annual event)	2	1,500
400	NC Mayor's Association	2	800
325	NCLM Town and State Dinner	2	650
	NCAMC Installation Banquet		300
40	CFCOG Annual Dinner	3	120
	NC City and County Management Association Dues (DTM/ATM)		700
	GFOA Dues (DTM)		200
	NCGFOA Dues (DTM)		60
	NC Women in Government Dues (DTM)		80
	Staff Attorney Dues		1,000
300	NCAMC & IIMC State Dues (TC)	2	600
	NC City and County Mgmt. Assoc. Dues (TM)		500
	ICMA Dues (TM)		1,500
	ICMA Dues (ATM)		800
	NC CMC Certification Renewal (TC)		200
	Engineer Certification Renewals/Dues (TM)		2,000
50	NC City and County Communicators Membership (Comm. Mgr. & Comms II)	2	100
45	Department Team Building	10	450
10-110-4220	LEGAL		86,000
5,500	Town Attorney	12	66,000
	Additional Legal Fees		20,000
10-110-4240	PROFESSIONAL/CONTRACT FEES		700,000
	UNC SOG - Strategic Planning Initiative		30,000
	Background Checks/Drug Screen - New Hire/Turnover		500
	Potential Contract Employment Costs		669,500
10-110-4270	MARKETING/COMMUNICATIONS		5,000
	Contract Services		5,000
10-110-4290	PROPERTY/AUTO/LIABILITY INSURANCE		400,000
	Property/Auto/Liability Insurance		389,000
	Cyber Liability Insurance		11,000
10-110-4310	ADMINISTRATIVE DUES/FEES		31,000
	Online Subscriptions (StarNews/PCD/News& Observer/WBJ)		1,000
	Brunswick County (Fire Fees)		30,000
10-110-4650	OFFICE SUPPLIES		2,500
	Office Supplies		2,500
10-110-4810	COMMUNITY OUTREACH		5,000
	Community Outreach		5,000

TOTAL 1,276,160

Information Technology Department

10-120-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		10,105
	NCLGISA Spring Conference		1,200
	Training/Hotel/Meal Allowance - IT Staff		5,000
	Training/Hotel/Meal Allowance - GIS Staff		1,000
	NC ArcGIS Users Group Conference		500
	NC GIS Conference		2,000
45	Department Team Building	9	405
10-120-4240	PROFESSIONAL/CONTRACT FEES		741,225
	Background Checks/Drug Screen - New Hire/Turnover		500
	VC3 VOA/Phones/Website/Servers/Email Accounts		725,000
	Domain Renewals		350
2,750	New Positions - VOA User with Phone	2	5,500
250	New Positions - Email Only User	2	500
3,750	New Positions - MOA User w/MDT, w/Phone	5	9,375
10-120-4400	SOFTWARE SUPPORT		537,250
	Governing Body/Admin/ECD		
	Archive Social - Social Media Archiving		7,200
	Laserfiche - Electronic Document Management		37,500
	Agenda/Minutes/Video/Meetings Management		17,500
	Audio Subscriptions (Town Hall)		325
	Municode - Municipal Code/Ordinance Hosting		2,550
	Lexis Nexis - Legal		2,100
	IT		
290	Bluebeam Revu - Plan Review Software	13	3,770
	Cradlepoint NetCloud - Vehicle Modem Management Software		7,500
	Adobe Creative Suite Licenses		15,000
	Access Control Management		10,000
	Bitwarden - Password Management System		550
	Hostifi - Network Infrastructure Management Software		1,000
	Aerial Imagery Annual Subscription		12,000
	ESRI - Enterprise GIS Software		35,200
	SignUp Genius - User Enrollment Management		275
	HR		
	Paylocity - Human Resources Management /Payroll System		70,000
	Skillsurvey - Candidate Reference Checking		6,600
	Finance		
	Incode - Financial Management Software		27,000
	OpenGov - Budget Management Software		31,500
	Debtbook - GASB Reporting Software		14,000
	BlueArrow - Fleet Location and Management		30,000
	Community Enrichment		
	SmartSheet - Project Management Software		5,000
	Mailchimp - Email Distribution Management		1,500
	Canva Pro - Digital Content Creation		400
	Powtoon - Video Production Software		900
	Hootsuite - Social Media Management Software		3,500
	iStock - Digital Content Library		400
	AP Stylebook - Content Editing Reference		40

	Public Works		
	iWorQ - Work Order Software		17,500
	Engineering		
	AutoCAD - Engineering and Design Software		4,000
	Evolve - Stormwater Permitting Module		18,000
	Police		
	iDiCore - Investigation Assistance		1,800
	Leads Online - Investigation Data		3,100
	IACP.NET - Policy and Procedure Reference		1,000
	DCI Terminal Fees - NC SBI Interface		6,500
	CentralSquare - Computer Aided Dispatch		33,500
	LexiPol - Policy Management Solution		16,000
	Interplat - Crash Reporting		5,000
	PowerDMS - Accreditation Documentation System		1,050
	Lefta - Internal Affairs/Early Intervention Software		7,000
	Cellebrite - Digital Investigations		11000
	AFIS - Fingerprint Identification System		2,500
	Field Ops - Mobile Computer Aided Dispatch Application (New Users)		600
	Emergency Management		
	IAP - Incident Management Software		2,900
100	IAP Additional Logins	20	2,000
	Field Ops - Mobile Computer Aided Dispatch Application		120
	Fire		
	Scheduling Software		3,500
	Active 911 - Smartphone Notification		1,000
	Central Square - Computer Aided Dispatch		8,500
	SIMS U Share - Training Software		400
	LexiPol - Policy Management Solution		8,800
	SmartDraw - Pre-Plan/Floor Plans		1,500
	Fire Records Management System		7,500
	Fire Rescue 1 - Training Solution		5,600
	Planning		
	Evolve Planning Module		12,800
	Evolve Code Enforcement Module Annual Fee		9,800
	Integromat - Data Integration		120
	Sketchup Pro - Design Software		850
10-120-4411	TELEPHONE/INTERNET SERVICE		59,160
200	Fire Alarm Monitoring for TH, CAC, FD Village Road/Westport	12	2,400
620	FocusBroadband (Internet) - 102 Town Hall Drive	12	7,440
620	FocusBroadband (Internet) - Fire Station 53	12	7,440
620	FocusBroadband (Internet) - Fire Station 52	12	7,440
620	FocusBroadband (Internet) - MOC	12	7,440
620	FocusBroadband (Internet)- LCAC	12	7,440
300	FocusBroadband (Service Maintenance) - Founders Park	12	3,600
170	Spectrum (Cable) - Town Hall	12	2,040
170	Spectrum (Cable) - Fire Station 52	12	2,040
170	FocusBroadband (Cable) - Fire Station 53	12	2,040
170	FocusBroadband (Cable) - Fire Station 51	12	2,040
650	Granite (Analog Lines)	12	7,800

10-120-4420	CELLPHONE/AIRCARD		158,360
	Cellular Devices		140,000
	Mobile Device Management Software		8,400
780	New Employee - Cell Phone/Service	2	1,560
1080	New Employee - Hotspot (Police)	5	5,400
	Other Equipment		3,000
10-120-4440	IT EQUIPMENT MAINTENANCE/REPAIR/REPLACE		263,000
	Governing Body/Admin/ECD		
	iPad (Deputy Town Clerk)		1,000
	IT		
	PCs Reserve		7,500
	Scanner Replacement		2,500
	Maintenance Contract (Break/Fix) A/V		15,000
	Maintenance Contract (Break/Fix) Cameras		1,500
	Maintenance Contract (Break/Fix) Access Control		1,500
	Maintenance/Repair (Break/Fix) Employee)		10,000
	Plotter Ink/Toner		2,500
	ID Badge Printer		2,500
	Data Closet Door Swipes (Town-wide except Station 52)		2,500
	Additional Equipment		10,000
	Radio Repair		7,000
	Public Works		
1,000	UHF Mobile Radios	5	5,000
	Police		
	Maintenance/Repair In-Car Camera System		8,000
	Watchguard Video Solution - Body Cameras		123,000
	Watchguard Video Solution - Evidence Room		17,000
	Fire		
6,000	Cellular Modem for Add-on Trucks	2	12,000
5,000	MDTs for Add-on Trucks	2	10,000
7,500	Mobile Radios for Add-on Trucks	2	15,000
	Volume Controls - Station 51		4,500
	Volume Controls - Station 53		4,000
	Station 52 TV		1,000
10-120-4470	EQUIPMENT LEASES		1,874,000
	Toshiba Contract - Printers/Copiers		50,000
	Printer/Copier Overage		4,000
	GASB (Accounting Entry Only)		1,820,000
10-120-4650	OFFICE SUPPLIES		3,000
	Office Supplies		1,000
	ID Badge Supplies		2,000

TOTAL 3,646,100

Human Resources Department

10-130-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		12,580
250	SHRM Memberships	2	500
	CAI Membership		2,600
100	HR Webinars	15	1,500
	Introduction to Public Employment Law UNC School of Government		1,500
	SOG Public Employment Law Annual Update		600
	Training/Hotel/Meal Allowance - HRIS & Benefits Specialist		1,000
	Training/Hotel/Meal Allowance - HR Manager		1,000
	Training/Hotel/Meal Allowance - HR Director		2,500
	Training/Hotel/Meal Allowance - HR Specialist (SMRH- CP Certification)		1,200
45	Department Team Building	4	180
10-130-4120	EMPLOYEE DEVELOPMENT/TRAINING		20,000
60	Town-wide Talent Development	200	12,000
500	Town-wide Director Development	11	5,500
250	Town-wide Manager Development	10	2,500
10-130-4130	EMPLOYEE HEALTH & WELLNESS		4,500
625	Quarterly Health and Wellness Training Sessions	4	2,500
	Employee Wellness		2,000
10-130-4140	EMPLOYEE RECOGNITION		34,070
	Town-wide Employee Recognition/Appreciation		25,800
	Birthdays/Anniversaries: Certificate		500
200	Servant Leadership Events	4	800
	Employee Recognition: Leland Store		5,000
80	Flowers (Bereavement)	10	800
60	Service Award Coins	6	360
200	Retirement Events	3	600
70	Retirement Plaques	3	210
10-130-4150	EMPLOYEE SAFETY		5,800
50	Pre-Employment Drug Screenings	2	100
28	Annual Audiograms	100	2,800
500	Training (Quarterly)	4	2,000
	First Aid Kits (Replaced 2x per year)		500
50	AED Pad Replacement	8	400
10-130-4240	PROFESSIONAL/CONTRACT FEES		10,062
	ACA Filing		1,700
647	HRA Administration	12	7,762
	PCORI Fee		600
10-130-4260	ADVERTISING		5,000
	Employee Recruitment		5,000
10-130-4650	OFFICE SUPPLIES		1,500
	Office Supplies		1,500

TOTAL 93,512

Finance Department

10-140-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		21,160
	Training/Hotel/Meal Allowance - Purchasing Agent		2,500
	Training/Hotel/Meal Allowance - Payroll & Finance Coordinator		2,500
	Training/Hotel/Meal Allowance - Fleet & Asset Administrator		2,500
	Training/Hotel/Meal Allowance - Grant & Revenue Manager		2,500
	Training/Hotel/Meal Allowance - Purchasing Supervisor		2,500
	Training/Hotel/Meal Allowance - Budget & Strategy Administrator		2,500
	Training/Hotel/Meal Allowance - Asst. Finance Director		2,500
	Training/Hotel/Meal Allowance - Finance Director		2,500
50	NCGFOA Dues (FD /AFD)	2	100
50	NCLGBA Dues (FD/AFD)	2	100
150	GFOA Dues (FD/AFD/B&SM)	3	450
50	NCAGP Dues (B&SM/PS/PA)	3	150
45	Department Team Building	8	360
10-140-4220	TAX/SCROLL/BILLING/COLLECTIONS		158,475
	Property Tax Collection Fee	0.75%	128,175
	DMV Tax Collection Fee	1.50%	16,050
	Municipal Vehicle Tax Collection Fee	1.50%	14,250
10-140-4240	PROFESSIONAL/CONTRACT FEES		38,000
	Background Checks/Drug Screen - Turnover		500
	LEO Actuarial Study		500
	Amazon - Annual Membership		500
	Staples - Annual Membership		300
	GFOA Budget Award Application/ACFR Application Fee		600
	Grant Applications/Fees/Consulting		5,000
	Annual Audit		25,600
	ACFR Prep		2,500
	AFIR Prep		2,500
10-140-4320	BANK FEES		500
	Bank Fees		500
10-140-4650	OFFICE SUPPLIES		2,500
	Office Supplies (Deposit Bags/Deposit Slips/Postage/Check Stock)		2,500

TOTAL 220,635

Parks, Recreation, & Cultural Resources Department

10-310-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		8,945
	Training/Hotel - Recreation Manager		900
700	Training/Hotel - Recreation Supervisor	2	1,800
500	Training/Hotel - Program Coordinator	4	2,800
	Training/Hotel - Senior Recreation Specialist		700
	Training/Hotel - Recreation Specialist		600
	Meal Allowance		200
	NCRPA Membership Dues		540
	NRPA Membership Dues		750
	NC Festivals & Events Dues		160
45	Team Building (Department-wide)	11	495
10-310-4160	UNIFORMS		500
	Program/Event Uniforms		500
10-310-4240	PROFESSIONAL/CONTRACT FEES		32,435
45	Background Checks - New Hire/Turnover	4	180
35	Background Checks - Contract Instructors	50	1,750
55	Drug Screens - New Hire/Turnover	4	220
	SESAC Music License		585
	BMI Music License		500
	ASCAP Music License		500
850	ActiveNet Registration Fees	12	10,200
	Magnolia Village POA Dues		18,500
10-310-4270	MARKETING		10,300
	Flyers/Posters, Postcards, Window Clings, Etc.		5,000
	Magnolia Greens Sign		3,600
	Printed Ads (NBM, Parent Magazine, etc.)		250
	Social Media Ads (Facebook & Instagram)		400
	Spotify/Radio Ads		400
	Event/Program Signage		500
	Eventbrite		150
10-310-4650	OFFICE SUPPLIES		2,500
	Copy Paper		500
	Colored Paper for Flyers		300
	Postage		200
	Office Supplies (Labels, Tape, Notepads, etc.)		1,500
10-310-4690	OPERATIONAL SUPPLIES/EQUIPMENT		34,420
35	Piedmont Natural Gas (Raku Kiln)	12	420
	Studio Furniture Replacements (Tables, Stools, Shelving, Easels, Kiln)		3,500
	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		161,500
	Ongoing Programs (Cost Recovery)		145,000
	Outreach Programs		3,000
	Future Programs		3,000
	Youth Programs		4,000
	Visiting Artists		4,500
	Fee Assistance Program		2,000
10-310-4780	RECREATION/PROGRAMS/EVENTS		81,445
	Founders Park Grand Reopening		5,000
3,000	Live at the Park (Concerts)	4	12,000
	Movies in the Park	4	3,300
2,500	Cultural Performance Series	4	10,000
1,500	Youth Performance Series	3	4,500
	Leland in Lights - Grand Illumination		5,000
500	Staff Food/Drinks for All Day Events	3	1,500
	Bottled Water/Gatorade		300
	Open House	2	300
	Trunk or Treat		1,500
415	Youth Performance Series	3	1,245
550	Contra & Swing Dances (Cost Recovery)	8	4,400
	Holiday Art Market		500
500	Santa Events	3	1,500
	Campfire at the Cove		200
200	Makers Madness	2	400
	Bluegrass, Bowls, and Baskets		1,500
	Egg Hunt/Spring Fling		1,800
	Earth Day		1,500
	Spring Art Market		500
	National Night Out		100
	Town Sponsored/Partnered Events		2,500
	Art Around Town (Grant)		5,000
	Outreach Programs		2,000
	Environmental Education and Outdoor Programs		2,000
	Youth Programs		7,500
300	Leland We Don't Know	8	2,400
	Holiday Concert	1	3,000
10-310-4795	LARGE SCALE EVENT		15,000
	Founders Celebration Deposits (Event occurring in FY25/26 Budget)		15,000

TOTAL 347,045

Facilities & Fleet Department

10-320-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		5,995
500	Training/Continuing Ed/Certifications (Department-wide)	8	4,000
500	Administrative Training	3	1,500
45	Department Team Building	11	495
10-320-4160	UNIFORMS		8,720
110	Uniforms (Cintas Contract)	52	5,720
300	Boots	10	3,000
10-320-4240	PROFESSIONAL/CONTRACT FEES		800
200	Background Checks - Turnover	4	800
10-320-4460	OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR		5,000
500	Mobile Generator Maintenance	2	1,000
2,000	Equipment Maintenance, Lifts	2	4,000
10-320-4500	VEHICLE FUEL		20,000
5,000	Fuel	4	20,000
10-320-4510	VEHICLE MAINTENANCE/REPAIR/SUPPLIES		33,700
1,900	Fleet Maintenance Per Vehicle (Oil, Inspections, Tires, etc.)	11	20,900
	Repairs		5,000
	Wash Agreement	11	3,300
100	Fire Extinguisher/First Aid Kits	45	4,500
10-320-4600	UTILITY		245,600
6,000	DUKE- 102 Town Hall Drive (Town Hall - Police Headquarters)	12	72,000
750	DUKE- Fire Station 51	12	9,000
45	DUKE- 102 Village Road (Town Sign)	12	2,400
35	DUKE- 110 Lossen Lane (Storage Building)	12	420
860	DUKE- Town Campus (Park Meters)	12	10,320
1,350	DUKE - Village Road Fire Station	12	16,200
112	DUKE - 141 Lee Drive and Bentgreen Drive	12	1,344
2,555	DUKE - Municipal Operations Campus	12	30,660
100	BEMC- 1260 Westgate Drive WNP Streetlight and Irrigation Power	12	1,200
850	BEMC - Fire Station 52	12	10,200
2,100	BEMC - LCAC	12	25,200
1,200	BEMC - Fire Station 53	12	14,400
450	H2GO- 102 A Town Hall Drive (Town Hall)	12	5,400
200	H2GO- 102 Town Hall Drive (Founders Park Irrigation)	12	2,400
70	H2GO- 1260 Westgate Drive (WNP Water)	12	840
35	H2GO- 1260 Westgate Drive (WNP Irrigation)	12	420
600	H2GO- 187 Old Lanvale (New Fire Station)	12	7,200
310	H2GO - Westport Fire Station	12	3,720
55	H2GO - 1970 Popular St NE (Station 51)	12	660
93	H2GO - Village Road Fire Station	12	1,116
300	H2GO - LCAC	12	3,600
1,480	H2GO - Municipal Operations Campus (Water)	12	17,760
45	Brunswick Public Utilities - Municipal Operations Campus (Sewer)	12	540
	Sharp/Diversified Propane (Westport FS - 3 tanks)		4,000
	PNG Natural Gas - New Station 51		1,100
	Suburban Propane - Fire Station 53		2,000

	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		47,000
	Town-wide Cleaning Supplies		47,000
10-320-4680	HOLIDAY SUPPLIES		45,000
	Lighting (Wire Spools, Male/female Plug Adaptors, Misc. Hardware)		5,000
	Holiday Display - Grant		40,000
10-320-4690	OPERATIONAL SUPPLIES/EQUIPMENT		29,900
	PPE/Safety Supplies (Ear Plugs, Glasses, Vests, etc.)		2,000
	Shop Table, Material		2,500
	Hand Tools, Grinder, Band Saw, Table Vise		2,400
	HVAC Tools/Equipment		6,000
	Shop Supplies/Materials (Rags, Fluids, Hardware, etc.)		2,000
	Staff Supplies/Breakroom Supplies		15,000
10-320-4705	FACILITY IMPROVEMENTS		10,000
	MOC Floor Improvement: Office		10,000
10-320-4710	FACILITY MAINTENANCE/REPAIR		270,600
	HVAC Unit: Animal Control		16,000
	HVAC Preventative Maintenance Contract		15,500
	HVAC Filters (All Town Facilities)		6,500
	HVAC Maintenance: TH		40,000
	HVAC Maintenance: LCAC		10,000
	HVAC Maintenance: MOC		5,000
	HVAC Maintenance: 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)		20,000
	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
	LCAC Maintenance		11,000
	MOC Maintenance		5,000
	Carpet Cleaning: Town Hall		10,000
	Window Cleaning: Town Hall (Bi-annual)		5,000
	Floor polish: LCAC		8,000
	Floor Strip and Wax: Westport		3,000

	MOC Gate and Fence Repair		2,000
	Termite Bond: LCAC		2,100
10-320-4750	WASTE DISPOSAL		13,200
<i>1,100</i>	GFL	12	13,200

TOTAL 736,515

Streets & Grounds Department

10-410-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		13,825
1,200	Playground Safety Inspector	4	4,800
250	Pesticide License & CEU Class (Grounds Technicians)	7	1,750
	Grounds Supervisor Training/Conferences (TGC)	2	1,300
100	OSHA Certification	4	400
350	Pool Operator Certification (Splash Pad)	5	1,750
500	CDL	3	1,500
45	Team Building	25	1,125
300	Traffic, Flagger, Confined Space Certifications	4	1,200
10-410-4160	UNIFORMS		19,740
300	Boots (Grounds, Streets)	17	5,100
150	Boots	4	600
220	Uniforms - Contract	52	11,440
50	Uniforms	52	2,600
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		56,000
2,000	Heavy Equipment Maintenance	8	16,000
	Heavy Equipment Repairs		15,000
	Lawn Equipment Repair (Blades, parts, filters, etc.)		11,000
	Equipment Repairs/Tools (Grounds)		8,000
	Club Cart Maintenance		500
	Mower Maintenance		4,500
	Turbine Blower Maintenance		500
	Train Maintenance (Grounds)		500
10-410-4490	CAPITAL EQUIPMENT OUTLAY		58,600
	Mill Head Attachment		35,000
	25 ft Low Pro Trailer (Streets, Grounds)		23,600
10-410-4500	VEHICLE FUEL		60,000
15,000	Fuel	4	60,000
10-410-4510	VEHICLE MAINTENANCE/REPAIR		52,680
2,850	PM: Oil, Wipers, Fluids, Brakes, Tires	12	34,200
	Repairs		10,000
35	Wash Agreement	8	280
1,600	Light Bar & Flashers	2	3,200
	Trailer Repairs		5,000
10-410-4520	CAPITAL VEHICLE OUTLAY		161,500
	Utility 3500 Truck (Streets)		88,500
	3500 Pickup Truck (Grounds)		73,000
10-410-4610	STREET LIGHT ELECTRICITY		770,000
	Street Light Electricity		745,000

	New Streetlights for Subdivisions & Neighborhoods		25,000
10-410-4650	OFFICE SUPPLIES		3,500
	Office Supplies		3,500
10-410-4690	OPERATIONAL SUPPLIES/EQUIPMENT		93,925
	Chain Hoist, Portable		4,200
	Repairs on Irrigation Town Hall (Decoders, Heads, etc.)		1,300
	Small Tools and Equipment		25,000
	Safety Supplies/PPE		2,500
	Rental Equipment (Grounds)		25,000
	Directional Plate Tamper		2,800
	Trench Jack Tamper		2,700
	Backpack Blower		475
	Confined Space Retrieval Harness		450
	Confined Space Retrieval System		3,100
	Gas Alert Monitor		1,400
	Rental Equipment (Streets)		25,000
10-410-4720	GROUNDS MAINTENANCE		156,400
	Landscaping Materials		3,000
	Mulch (For Plantings, Beds, etc.)		13,800
	Playground Mulch For Westgate Nature Park (EWF)		1,200
	Mulch for Diamond		17,300
	Plants: Founders Park, Town Hall, Town Sign, Diamond		15,000
	Rock/Gravel: Disc Golf, Cypress Cove		3,000
	Equipment Rental (Grounds)		1,200
	Pesticides/Fertilizers/Seed/Sod		11,000
	Small Tools & Supplies		8,000
	Repairs (Vandalism)		2,000
	Pet Waste Bags (Individual Bags & Can Liners)		1,400
	Pre-emergent Treatments		7,000
	New Plantings in Right of Ways: Village Road		8,500
	Gravel/Mulch: Juniper Creek Trail		6,000
	Future Park Clearing		50,000
	Splash Pad Maintenance		8,000
10-410-4730	PARK/SITE IMPROVEMENTS		60,000
	Additional Improvements		5,000
	Facility Demo: Lossen		30,000
	Facility Demo: River Rd		25,000
10-410-4740	STORMWATER		16,000
	Spill Kits/Chemical		4,000
	Street Sweeping		12,000
10-410-4755	WASTE MANAGEMENT		15,000
	Street Debris Removal		15,000
10-410-5110	STREET MAINTENANCE/REPAIR/IMPROVEMENTS		355,000
	Sidewalk Repair		50,000

	Storm Drain Repair		40,000
	Asphalt Repair: In-House		75,000
	Asphalt Repair: Contract		75,000
	Signs		15,000
	Preform Pavement Markings (Stop Bars, Crosswalk)		20,000
	Intersection/Crosswalk Improvements		20,000
	Road Improvements		20,000
	Pavement Markings & Signage		10,000
	ADA Compliance Upgrades		20,000
	Pavement Marking Contractor		10,000
10-410-5140	VECTOR CONTROL		4,100
	Adulticide, Larvicide, Spill Kits		4,000
	Annual Permit		100

TOTAL 1,897,190

Engineering Department

10-430-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		12,270
	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	2	3,000
1,500	Training/Hotel/Meal Allowance/Dues - Construction Inspectors	2	3,000
45	Department Team Building	6	270
10-430-4160	UNIFORMS		2,350
300	Boots - Inspectors	2	600
150	Boots - Project Managers/Engineers	5	750
500	Uniforms - Inspectors	2	1,000
10-430-4240	PROFESSIONAL/CONTRACT FEES		117,000
	Background Checks - New Hire/Turnover		400
	Drug Screens - New Hire/Turnover		400
	Hepatitis B Shot - New Hire/Turnover		200
	Traffic Signal Maintenance		8,000
	Bridge Inspection		3,000
	Engineering Studies		85,000
	Traffic Signal Timing		5,000
	Update Town Specs & Details		15,000
10-430-4500	VEHICLE FUEL		6,000
1,500	Fuel	4	6,000
10-430-4510	VEHICLE MAINTENANCE/REPAIR		6,888
1,900	PM Oil, Wipers, Fluids, Brakes, Tires	3	5,700
99	Wash Agreement	12	1,188
10-430-4650	OFFICE SUPPLIES		1,000
	Office Supplies		1,000
10-430-4690	OPERATIONAL SUPPLIES/EQUIPMENT		3,000
	Operational Equipment/PPE		3,000
10-430-4740	STORMWATER		39,100
	Illicit Discharge Samples		4,000
	Cape Fear River Watch		7,000
	Clean Water Education Partnership		3,100
	Annual NPDES Fee		1,000
	Public Outreach Mailers		4,000
	Stormwater Mapping		20,000

TOTAL 187,608

Police Department

10-500-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		67,460
550	Police Officer Training/Hotel/Meal Allowance (Department-wide)	55	30,250
750	FBI - Law Enforcement Exec. Development Training (Tuition)	6	4,500
2,000	Law Enforcement Executive Program (LEEP) @ NC State University - Sgt Trng	2	4,000
2,020	Hotel Stay for Law Enforcement Executive Program (LEEP)	2	4,040
	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
	NCAIA Dues (Agency)		50
	NCACP Dues		800
80	National Public Information Officers Association Dues	2	160
1,000	Wilmington Police/Fire Training Facility Use Fee	12	12,000
35	NC Property & Evidence Association Dues	2	70
45	Department Team Building	55	2,475
	State Accreditation		1,000
	Training/Hotel/Meal Allowance - Public Safety Director		500
	Brunswick County LEO Range Dues		3,000
2,000	Red Dot Laser Sighting System Instructor Course	2	4,000
10-500-4160	UNIFORMS		68,765
105	Class A L/S Uniform Shirt	20	2,100
100	Class A S/S Uniform Shirt	60	6,000
130	Class A Uniform Pants	40	5,200
230	Class A Duty Gear	6	1,380
285	Uniform Coat/Jacket (Repair/Replace)	10	2,850
100	Uniform Rain Jacket (New Hire)	5	500
230	Class B Uniform (Animal Control)	3	690
95	Class C Polo (2 Per Patrol Position) Shirt/Pants	45	4,275
230	Class C Uniform (3 Per Detective) Shirt/Pants	6	1,380
230	Class C Uniform (3 Per Leadership/Cadet) Shirt/Pants	15	3,450
4	Uniform Patches	250	1,000
210	Uniform Badges	12	2,520
860	Body Armor - Replacement/Turnover (Grant)	12	10,320
35	Duty Shirts/Hats	120	4,200
185	Duty Boots	55	10,175
860	Body Armor (New Positions)	5	4,300
105	Class A L/S Uniform Shirt (New Positions)	5	525
100	Class A S/S Uniform Shirt (New Positions)	5	500
130	Class A Uniform Pants (New Positions)	5	650
230	Class A Duty Gear (New Positions)	5	1,150
60	Name Plate/Serving Since Pin-Class A Awards	10	600
100	New Weather Jackets	50	5,000
10-500-4240	PROFESSIONAL/CONTRACT FEES		17,810
110	Hepatitis B Shot (Turnover)	11	1,210
800	FMRT - New Hire (Physical, Drug, Psychological Testing)	5	4,000
800	FMRT - Turnover (Physical, Drug, Psychological Testing)	6	4,800
100	Background Checks - New Hire	5	500
100	Background Checks - Turnover	6	600
	Radar Unit Calibrations		2,200

	SABLE Contract (Wilmington Helicopter/Drone)		4,500
10-500-4500	VEHICLE FUEL		200,000
50,000	Fuel	4	200,000
10-500-4510	VEHICLE MAINTENANCE/REPAIR/SUPPLIES		328,340
	PM: Repairs/Tires/Oil/Maintenance		295,000
2,145	Wash Agreement	12	25,740
1,900	Repair/Replace Vehicle Decals	4	7,600
10-500-4520	CAPITAL VEHICLE OUTLAY		708,500
78,000	Patrol Ready Truck (Replacements Vehicles)	4	312,000
78,000	Patrol Ready Truck (New Positions Vehicles)	5	390,000
	Taxes/Tags		6,500
10-500-4650	OFFICE SUPPLIES		12,500
	Office Supplies/Postage		12,500
10-500-4690	OPERATIONAL SUPPLIES/EQUIPMENT		26,290
	Lithium Batteries/Flashlight Batteries (Gun Lights)		2,200
185	Officer Flashlights	9	1,665
50	Spit Hoods	20	1,000
	PPE		1,000
	Water/Gatorade		1,000
460	Collapsible Road Cones - 5 Pack	10	4,600
90	Holsters for Training Uniform	55	4,950
975	Traffic Light Emergency Power Program- Transfer Switches	5	4,875
2,000	Traffic Light Emergency Power Program- Generators	2	4,000
100	Crash Kits for Patrol Vehicles	10	1,000
10-500-4800	ARMORY		132,875
5,000	Taser 7 (New Positions)	5	25,000
	Duty/Training Ammunition		45,000
	Targets/Replacement Parts		2,500
160	Gun Lights (New Positions)	5	800
1,900	Rifles (New Positions)	5	9,500
30	OC Spray Replacement MK-3	25	750
550	Glock 17 Gen 5 MOS (New Sworn Staff)	5	2,750
440	Glock 43 Back-up Weapon (New Sworn Staff)	5	2,200
75	Ankle Holster (New Sworn Staff)	5	375
800	RDS (Optics, Holsters, Mounting Plates, Iron Sights)	55	44,000
10-500-4810	COMMUNITY POLICING		18,700
	Community Handouts		6,600
	National Night Out		4,000
	Halloween Candy		600
	Coffee with a Cop		2,200
	Special Meetings (Host Meetings, Department, Area Chiefs)		2,000
	LPD 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		21,500
	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 & Evidence Supplies		4,000
	SABLE UAS Drone (Repair/Replace Parts)		2,000
	Secure Evidence Storage Area in Sally Port for Accreditation		5,000
10-500-4840	SPECIAL OPERATIONS		2,000
	Repair/Replace Equipment		2,000
10-500-4850	NARCOTICS		2,000
	Confidential Informant Operations		2,000

TOTAL 1,613,740

Emergency Management Department

10-510-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		2,650
	North Carolina Emergency Management Training (Reimbursable)		2,000
	Emergency Management Fall Conference in Wilmington		200
	NCEMA Dues		250
	International Association of Emergency Managers Dues		200
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		550
	Office Supplies		550
10-510-4690	OPERATIONAL SUPPLIES/EQUIPMENT		5,000
	Emergency Management (Supplies/Outside Services)		5,000
10-510-4810	COMMUNITY OUTREACH		3,500
	Community Disaster Preparation - Public Education		1,500
	Hurricane Expo (Marketing/Signage/Supplies)		2,000
10-510-4970	DISASTER EXPENSE		1,300
	Public Safety Incident Response (Logistics and Support)		1,300

TOTAL 18,000

Fire Department

10-520-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		64,432
1,500	NC Breathing Apparatus Training School	3	4,500
300	1st Due Fire School - Carolina Beach	5	1,500
1,450	Carolina Fire Days School	2	2,900
1,500	NCAFC Winter Chief Leadership Training	2	3,000
	Fire & Life Safety Educators Conference		1,200
1,500	NCSFA - South Atlantic Fire Rescue Training Conference	2	3,000
	Training/Hotel/Meal Allowance - Administrative Supervisor		2,000
175	NC Fire Prevention School	2	350
700	National Fire Academy Meal Plan	4	2,800
95	Initial Car Seat Inspection Technician Class	6	570
60	Car Seat Inspection Recertification Class	10	600
500	CPR Instructor Re-Certification Class	4	2,000
200	NC Rapid Intervention (RIC) School	4	800
100	Registration for Local Classes	52	5,200
1,200	Other Training Schools Requiring Travel (Department-wide)	12	14,400
45	Department Team Building	61	2,745
25	NC State Firefighter Association Dues	72	1,800
30	NC Association of Fire Chiefs Dues	7	210
285	International Association of Fire Chiefs Dues	7	1,995
50	NC Fire Marshals Association Dues	2	100
35	NC Society of Fire/Rescue Instructors Dues	2	70
	FD Safety Officers Association Dues		400
16	NC Association of Rescue & EMS Membership Dues	72	1,152
	NC Association of Rescue & EMS Department Dues		40
180	Fire Pension Dues	25	4,500
100	International Association of Arson Investigators Dues	6	600
350	CPSE Accreditation Class Dues	3	1,050
	CPSE Accreditation Registration Agency Dues		700
400	ISSA In-House Fitness Instructor Recertification Dues	5	2,000
	ISSA In-House Fitness Instructor Initial Certification Dues		750
	Community & Association Meetings		1,000
	Training/Hotel/Meal Allowance - Public Safety Director		500
10-520-4120	EMPLOYEE DEVELOPMENT/IN-HOUSE TRAINING		55,500
	Host Hands on National Level Fire School		8,000
	TDA (Tiller) Ladder Truck Driving Class		28,000
	Leland/Wilmington Vehicle Extraction School		4,000
	Materials for In-House Training Aids and Props		6,000
	CFCC Training Center - Replacement of Items Used		2,000
	In-House Fire Certification Direct Delivery Agency - Instructors / Props		3,000
	Study/Training Books for Station Libraries		2,000
	Boat Operator Training		2,500
10-520-4160	UNIFORMS		56,182
500	Full-Time Personnel	58	29,000
250	Part-Time Personnel (+2 for Turnover)	6	1,500
800	Class A Uniforms	10	8,000
750	Uniforms - Turnover	10	7,500
751	Uniforms - New Hire	2	1,502

75	T-Shirt Uniforms	62	4,650
65	On Duty Physical Fitness Gear	62	4,030
10-520-4240	PROFESSIONAL/CONTRACT FEES		43,905
211	Background Checks/Drug Screen - Turnover	10	2,110
211	Background Checks/Drug Screen - New Hire	2	422
500	Annual Medical Physicals	62	31,000
265	Annual Medical Physicals - Stress Test Age 45+	5	1,325
754	Post Offer Pre-Employment Medical Physical - Turnover	10	7,540
754	Post Offer Pre-Employment Medical Physical - New Hire	2	1,508
10-520-4460	OPERATIONAL EQUIPMENT MAINTENANCE/REPAIR		60,500
	Annual Extrication Tools Testing and Maintenance		5,000
	Annual Breathing Air Certification/Testing		17,000
	Annual Hose/Ladder Testing		16,000
	Annual Fit Testing (Respiratory Protection) Machine Calibration		1,000
	Turnout Gear Advanced Inspection (NFPA 1851) and Repairs		10,000
	5-Year Hydrostatic Test of Pressurized Breathing Apparatus Cylinders		4,000
	Breathing Apparatus Misc. Equipment		3,000
	AED Maintenance		4,500
10-520-4460	CAPITAL OUTLAY EQUIPMENT		94,000
	Large Vehicle Stabilization and Rescue Kit		68,000
	Swift Water Rescue Boat, Motor, and Trailer		26,000
10-520-4500	VEHICLE FUEL		100,000
25,000	Fuel	4	100,000
10-520-4510	VEHICLE MAINTENANCE/REPAIR/SUPPLIES		244,348
	Mounting Equipment on new Rescue Engine		15,000
	Large Apparatus Maintenance and Repair		180,000
	QRVs/UTV/Boat Maintenance and Repair		47,500
264	Wash Agreement	7	1,848
10-520-4520	CAPITAL VEHICLE OUTLAY		2,000,000
	Truck 51		2,000,000
10-520-4650	OFFICE SUPPLIES		6,000
	Office Supplies		6,000
10-520-4690	OPERATIONAL SUPPLIES/EQUIPMENT		165,200
	Water/Gatorade		5,000
1,200	Knox Box Keysecure Systems - Truck 51 and Safety 5	2	2,400
	Misc. Equipment - Fire		12,500
	Misc. Equipment - Rescue		12,500
3,500	Station Supplies	3	10,500
	Hose (Damaged/Replacement)		10,000
	Basic EMS Supplies		16,000
6,000	Turnout Gear Coat & Pant (New Positions)	4	24,000
6,000	Turnout Gear Coat & Pant (Single replacement sets)	10	60,000
	Misc. PPE Equipment		8,000
550	SCBA Masks (New Hires)	2	1,100
	Firefighter Rescue Board		3,200
10-520-4810	COMMUNITY OUTREACH		14,500
	Public Education Supplies/Programs (Community Risk Reduction)		6,000
	Trunk or Treat 2024		500

	Kids Fire Helmets		2,500
250	Residential Knox Boxes	10	2,500
15	Smoke Alarms & Batteries	200	3,000

TOTAL 2,904,567

Planning Department

10-210-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		31,820
	APA/AICP Dues		2200
	APA Dues		1400
	NC AFPM Memberships		300
	ASFPM Memberships		100
	NC AZO Memberships		540
	CNU Memberships		625
	Training/Hotel/Meal Allowance - Department-wide		26,115
45	Department Team Building	12	540
10-210-4160	UNIFORMS/PROMOTIONAL ITEMS		150
	Boots		150
10-210-4240	PROFESSIONAL/CONTRACT FEES		50,310
100	Background Checks - Turnover	2	200
55	Drug Screens - Turnover	2	110
	Flex Code Development Consultation		15,000
	Survey Expenses		35,000
10-210-4500	VEHICLE FUEL		1,400
350	Fuel	4	1,400
10-210-4510	VEHICLE MAINTENANCE/REPAIR		1,396
	Maintenance/Repairs		1,000
33	Wash Agreement	12	396
10-210-4650	OFFICE SUPPLIES		4,000
	Postage		1,000
	Office Supplies		3,000
10-210-4900	DEMOS/ABATEMENTS		2,000
	Mowing		1,000
	Cleanup		1,000

TOTAL 91,076

Building Inspections Department

10-200-4110	TRAVEL/MEETINGS/SCHOOLS/DUES		63,035
2,500	Training/Hotel/Meal Allowance - Inspectors, Plan Reviewers, Permitting Supervisor, CBO	19	47,500
2,000	Training/Hotel/Meal Allowance - Turnover	1	2,000
1,500	Training/Hotel/Meal Allowance - Permit Techs	2	3,000
	Misc Travel/Training/Workshops		2,000
2,500	UNC SOG Fundamental Supervisory Training	3	7,500
45	Department Team Building	23	1,035
10-200-4160	UNIFORMS		14,250
150	Boots	41	6,150
300	Contracted Services (Uniforms)	18	5,400
150	Jackets	18	2,700
10-200-4240	PROFESSIONAL/CONTRACT FEES		465
100	Background Checks - New Hire/Turnover	3	300
55	Drug Screens - New Hire/Turnover	3	165
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		46,610
1,800	iPad & accessories - New/Replacement	5	9,000
	Evolve Permitting		23,940
	Evolve Web Portal		6,550
250	Evolve Bluebeam	3	750
	Evolve Mobile Inspector		6,370
10-200-4500	VEHICLE FUEL		28,000
7,000	Fuel	4	28,000
10-200-4510	VEHICLE MAINTENANCE/REPAIR/SUPPLIES		27,316
1,000	Service/Tires/Brakes	19	19,000
693	Car Wash	12	8,316
10-200-4650	OFFICE SUPPLIES		5,000
	Office Supplies		5,000
10-200-4690	OPERATIONAL SUPPLIES/EQUIPMENT		43,400
	Equipment		4,000
1,500	Code Books	19	28,500
	NFPA Renewal		1,200
	Misc Books and Resources		1,000
1,500	Code commentary sets	3	4,500
200	Inspector Association Dues	6	1,200
200	NFPA Books	15	3,000
10-200-5020	HOMEOWNERS RECOVERY FEE (HRF)		18,000
9	New or alteration of SFR, duplex, & townhome unit (\$9/per)	2,000	18,000

TOTAL 279,076