CITY OF SOUTHPORT
BOARD OF ALDERMEN
SPECIAL MEETING AGENDA

113 W Moore St.
April 3, 2025
11:30 AM

Agenda

Please turn off all cell phones

Meetings are open to the public. If you are not able to attend the Board of Aldermen meetings in person, the meeting will be available for you to watch via live-stream on the City of Southport website (https://cityofsouthport.com/board-of-aldermen-meetings/), Facebook page, and YouTube channel.

ETHICS STATEMENT:

"If any members know of any conflict of interest or the appearance of a conflict of interest concerning matters on the agenda, please so state at this time."

A. Call to Order

B. Invocation

C. Pledge of Allegiance

D. Agenda

1. FY26 Police Department Budget (City Manager Noah Saldo & Police Chief Todd Coring)

E. Adjourn

FY2026 Police Budget Request

Police

	Account	Account Name	Vendor/Description	FY24 Actual	FY25 Adopted	FY25 March YTD	FY26 Request
Revenue	10-10-3443-0300	Police Misc Grants		201,720	-	-	-
	10-10-3838-0000	ABC Revenue for Law Enf.	5% of estimated ABC Store profit per N.C. Statute	22,100	32,522	7,180	25,000
	10-10-3437-0602	Golf Cart Fees	Current value as of 11-3-24 for city registered golf carts	12,150	29,150	18,700	17,200
	10-10-3437-0601	Police Shop with a Cop	Donations and fund raiser proceeds to supplement budgeted amount	11,938	10,000	11,046	10,000
	10-10-3437-0600	Misc. Receipts/Police Dept.		9,281	-	2,286	-
	10-10-3437-0603	Police ODM Vehicle Revenue	Revenue from ODM for use of city police vehicles during contract work			10,901	12,000
	Total Revenue			**257,189**	**71,672**	**50,113**	**64,200**
Personnel Costs	10-10-4310-0000	Full-Time Employees	17 FTEs (16 sworn officers & Admin Asst.) and on-call allowances: Current rates inflated by 3% for COLA.	992,381	1,165,705	819,376	1,127,214
	10-10-4310-0200	Part time Salaries	5 PT Officers and On-Call APS employee: Based on actual hours worked most recent 12 months	42,293	50,223	45,937	92,114
	10-10-4310-0001	Employee Overtime	Based on actual OT hours by employee for most recent 12 months	59,240	78,473	64,757	93,420
	10-10-4310-0400	Separation Allowance-Leo	One retired Employee	12,185	12,819	14,125	25,638
	10-10-4310-1100	Health/Life/Dental Insurance	Current employee benefit election costs, inflated by 8%	181,432	173,384	162,373	188,856
	10-10-4310-1000	LGERS Retirement	City-paid portion of state retirement plans	145,619	195,602	131,335	199,814
	10-10-4310-0900	F.I.C.A.	City-paid social security and medicare taxes 7.65% of total pay	83,308	100,002	70,739	102,388
	10-10-4310-0700	401K Retirement Supplement	5% of total earnings for eligible employees	52,038	64,769	44,006	61,931
	10-10-4310-1400	Workers Compensation Insurance	Amount as required by code	30,502	19,058	19,287	31,757
	10-10-4310-1300	Unemployment Reserve	Amount as required by code	1,768	-	-	-
	Total Personnel Cost			**1,600,767**	**1,860,036**	**1,371,936**	**1,923,132**
Professional Services	**10-10-4310-1800**	**Professional Services**		-	-	-	-
Uniforms & Protective Gear	**10-10-4310-2100**	**Uniforms & Protective Gear**	**Maintain previously actualized budget amount plus replacement of 10 expiring ballistics vests ($850 each with 5 year life cycle. With half to be recouped through NCLM Noncompete Grant)**	11,293	25,000	5,210	**15,000**
Vehicle Supplies	**10-10-4310-2500**	**Vehicle Supplies**	**Fuel, Replacement equipment, printers, lights, supplemental emergency equipment, flashlights, etc.**	58,443	57,000	37,836	**57,000**
Departmental Supplies	**10-10-4310-2600**	**Departmental Supplies**	**Office supplies, misc. shipping costs, stationary, legal books, manuals, water cooler rental and delivery, catch poles, traps, misc. animal supplies.**	14,406	16,000	10,883	**16,000**
Travel & Training	**10-10-4310-3100**	**Travel & Training**	**Estimated $1,000 per sworn officer for the following:** Maintain increase of firearms training from 1 time per year to quartely as required for accreditation Required annual Taser Re-Cert & Training Materials Targets & training supplies Ammunition (To include training ammuniton for quarterly certification) Training conferences Certifications and renewals Specialized training as required for accreditation.	5,024	20,000	2,294	**16,000**

FY2026 Police Budget Request

Police

	Account	Account Name	Vendor/Description	FY24 Actual	FY25 Adopted	FY25 March YTD	FY26 Request
Community Resource Program	**10-10-4310-3101**	**Community Resource Program**	**Continued with budgeted amount to support Shop with a Cop and other community planned public events and programs.**	14,337	15,000	11,500	**15,000**
Communications	**10-10-4310-3200**	**Communications**	**Department cell phones, Axon wifi service, US Cellular (patrol car GPS)**				
	10-10-4310-3200	Communications	14178 - FIRST NET/AT&T (Dept Cell Phones)	15,744		13,572	18,500
	10-10-4310-3200	Communications	12685 - FOCUS BROADBAND	4,971			
	10-10-4310-3200	Communications	13907 - US Cellular (Officer Tablets)	3,572		2,635	3,500
	10-10-4310-3200	Communications	14524 - GO FULL CLOUD	3,323			
	10-10-4310-3200	Communications	14389 - CHARTER COMMUNICATIONS(101061001) (Cable for PD)	915			
	10-10-4310-3200	**Communications**		28,526	20,200	16,207	**22,000**
Utilities	**10-10-4310-3300**	**Utilities**	**Utilities for new leased PD HQ. Estimate electric @ $1.40/sf. Electric & water estimated at $500/month, electric at River Rd. APS kennel.(avg. 365.00 power-37.68 kennel-61.00 water**		6,000		
	10-10-4310-3300	Utilities	13397 - City of Southport	3,834		700	-
	10-10-4310-3300	Utilities	7540 - BRUNSWICK ELECTRIC MEMBERSHIP CORP.	765		3,150	5,500
	10-10-4310-3300	Utilities	13336 - BRUNSWICK COUNTY PUBLIC UTILITIES	-		566	1,750
	10-10-4310-3300	**Utilities**		4,599	6,000	4,415	**7,250**
R/M Equipment	**10-10-4310-3500**	**R/M Equipment**	**Repair and Replacement of Police Equipment inlcuding the following:**	2,567	4,500	1,153	**4,500**
			Weapon systems, Body Cameras & Mounts				
			In-car cameras, radios, mounts, cages, consoles, Radar/Lidar Repairs				
			Flashlight repair/replacement				
			In office equipment repair (monitors, peripheral computer parts, lights, etc.)				
R/M Vehicles	**10-10-4310-3501**	**R/M Vehicles**	**Tires, brakes, vehicle lights, windshields, fluids, batteries, ins. deductables**	16,168	6,500	11,075	**8,000**

FY2026 Police Budget Request

Police

	Account	Account Name	Vendor/Description	FY24 Actual	FY25 Adopted	FY25 March YTD	FY26 Request
Contract Services	**10-10-4310-4400**	**Contract Services**	**Police Department Contracts to include the following:**				
	10-10-4310-4400	Contract Services	Central Square (Report Management System/Mobile CAD)	7,506		8,236	8,236
	10-10-4310-4400	Contract Services	Southern Software (2025 Service License, (Historicalk Only Records)	4,436		1,250	1,500
	10-10-4310-4400	Contract Services	The FMRT Group (New Hire Processing & Drug Testing)	4,755		72	3,400
	10-10-4310-4400	Contract Services	AXON Taser (Cartridges, Software Licenses, Required Trainings)	11,178		-	11,852
	10-10-4310-4400	Contract Services	Brunswick County Law Enforcement Gun Range Memebership (For quarterly & annual firearms qualifications and training)	750		900	900
	10-10-4310-4400	Contract Services	Neill M. Singletary (Annual Radar Certification (10 units @ $120 per unit))	545			1,200
	10-10-4310-4400	Contract Services	Lexipol LLC (2 Platforms, Officer Wellness Cortico, Policies and Procedures Manuals)	1,122		9,189	8,741
	10-10-4310-4400	Contract Services	LEADSONLINE (Investigative Research Tool to scan Ebay, Pawn Shops, Craigslist & other local and cloud based platforms)	2,091		2,237	2,500
	10-10-4310-4400	Contract Services	Tyler Technologies (Civil Citation Platform and Software)	2,049		1,500	2,050
	10-10-4310-4400	Contract Services	OCV (PoliceApp)	3,995		3,995	3,995
	10-10-4310-4400	Contract Services	Admiral Holdings (Police Department Building Lease) & Common Area Maintenance	10,000		56,802	67,862
	10-10-4310-4400	Contract Services	Coastal Document Systems (Copier Lease)	837		563	1,000
	10-10-4310-4400	Contract Services	NC State of Bureau of Investigation (DCI Annual Terminal Lease)	650		1,350	2,000
	10-10-4310-4400	Contract Services	TLO (Transunion based background search software to replace LexisNexis)	-		-	1,200
	10-10-4310-4400	Contract Services	Brunswick Community College	475		-	-
	10-10-4310-4400	Contract Services	Builders FirstSource	1,242		-	-
	10-10-4310-4400	Contract Services	Davies, Alan (PD Remodel)	7,500		-	-
	10-10-4310-4400	Contract Services	De Lage Landen Financial Svcs Inc (Copier Lease)	549		412	-
	10-10-4310-4400	Contract Services	Eddinger, Van (LEO Background Checks)	1,000		-	-
	10-10-4310-4400	Contract Services	Eileen Hennessey	3,991		-	-
	10-10-4310-4400	Contract Services	First National Bank CC Invoices	2,043		-	-
	10-10-4310-4400	Contract Services	First Due Services (Power Washing of new PD building)	-		275	
	10-10-4310-4400	Contract Services	IACP (Chiefs Association Membership)	240		-	240
	10-10-4310-4400	Contract Services	LexisNexis Risk Solutions (Information lookup software)	1,200		800	-
	10-10-4310-4400	Contract Services	Lowes (Police Department Remodel)	1,848		-	-
	10-10-4310-4400	Contract Services	Notary Public Section (Notary Class or Allison Scouler)	50		-	-
	10-10-4310-4400	Contract Services	PowerDMS Inc (PowerFTO Training Program)	3,180		-	3,180
	10-10-4310-4400	Contract Services	Rocks Locks (Rekey of new PD HQ)	1,258		1,163	-
	10-10-4310-4400	Contract Services	Scouler, Allison (Reimbursement for Notary Manual)	31		-	-
	10-10-4310-4400	Contract Services	Southern Sign Company (New Sign for PD HQ)	-		2,485	
	10-10-4310-4400	Contract Services	State Port Pilot (Disposition Advertisement as required by statute)	80		-	-
	10-10-4310-4400	Contract Services	Katakyst Netwk Group, LLC (Adobe Acrobrat Subscription)	-		160	
	10-10-4310-4400	Contract Services	Moseley Architects PC	23,549		-	-
	10-10-4310-4400	Contract Services	NCLEAN (Membership dues)			100	100
	10-10-4310-4400	Contract Services	COMCATE SOFTWARE (APS)			2,315	
	10-10-4310-4400	Contract Services	PICTURE VAN GO (APS - Pet Picture with Santa)			200	
	10-10-4310-4400	**Contract Services**		98,148	120,785	94,003	**119,956**
Insurance & Bonding	**10-10-4310-4500**	**Insurance & Bonding**	**11359 - IRFFNC (Police share of Liability insurance)**	33,824	37,361	46,154	**47,685**
Total Non-Personnel Costs				287,335	328,346	240,730	**328,391**

FY2026 Police Budget Request

Police

	Account	Account Name	Vendor/Description	FY24 Actual	FY25 Adopted	FY25 March YTD	FY26 Request
Capital Purchases Under $5000	**10-10-4310-5000**	**Capital Purchases Under $5000**		1,170	-	-	-
Capital Outlay - Vehicles	10-10-4310-5400	Capital Outlay - Vehicles	14274 - ENTERPRISE FM TRUST (6 New Police Vehicles & Upfit costs (est. to be $10k per vehicle))	115,884	164,613	140,448	225,000
	10-10-4310-5400	**Capital Outlay - Vehicles**		115,884	164,613	140,448	**225,000**
Capital Outlay - Equipment	10-10-4310-5500	Capital Outlay - Equipment	14059 - Axon Enterprise Inc	192,664		-	-
	10-10-4310-5500	Capital Outlay - Equipment	11656 - DANA SAFETY SUPPLY	41,850		-	-
	10-10-4310-5500	Capital Outlay - Equipment	13853 - Motorola Solutions Inc.	27,944		-	-
	10-10-4310-5500	Capital Outlay - Equipment	13860 - First National Bank	-		1,363	-
	10-10-4310-5500	Capital Outlay - Equipment	5 replacement portable radios acct allocation	(1,170)		-	-
	10-10-4310-5500	**Capital Outlay - Equipment**		261,287		1,363	-
Capital Outlay -Capital Improv	10-10-4310-5800	Capital Outlay -Capital Improv	13904 - Thrifty Office Furniture	18,747		-	-
	10-10-4310-5800	Capital Outlay -Capital Improv	13789 - Carpet Warehouse	9,329		-	-
	10-10-4310-5800	Capital Outlay -Capital Improv	83 - LOWE'S	4,227		-	-
	10-10-4310-5800	Capital Outlay -Capital Improv	14368 - BRUNSWICK GLASS TINTING, LLC	2,172		-	-
	10-10-4310-5800	Capital Outlay -Capital Improv	12685 - FOCUS BROADBAND	1,266		10,229	-
	10-10-4310-5800	Capital Outlay -Capital Improv	14104 - ROCK'S LOCKS	887		-	-
	10-10-4310-5800	Capital Outlay -Capital Improv	174 - BUILDERS FIRSTSOURCE	474		3,174	-
	10-10-4310-5800	Capital Outlay -Capital Improv	13860 - First National Bank	311		-	-
	10-10-4310-5800	Capital Outlay -Capital Improv	14173 - ALAN DAVIES	-		9,827	-
	10-10-4310-5800	**Capital Outlay -Capital Improv**		37,413		23,230	-
Total Capital Costs				**415,754**	**164,613**	**165,041**	**225,000**
	Total Expenses			**2,303,856**	**2,352,995**	**1,777,706**	**2,476,524**
	Police Net Cost			**2,046,667**	**2,281,323**	**1,727,593**	**2,412,324**

Animal Protective Services

	Account	Account Name	Vendor/Description	FY24 Actual	FY25 Adopted	FY25 Feb YTD	FY26 Request
Revenue	10-06-3210-0000	Civil Penalties		155	-	-	200
	10-06-3220-0000	Pet license & tags		1,707	-	853	1,000
	10-06-3833-0005	Donations Animal Care		30	-		-
	Total Revenue			**1,892**	**-**	**853**	**1,200**
Personnel Costs	10-06-4600-0000	Full-Time Employees	1 FTE APS Officer with 3% COLA effective 7/1/2025	61,944			70,326
	10-06-4600-0200	Part time Salaries	One On-Call APS employee: Based on actual hours worked most recent 12 months	2,110			2,150
	10-06-4600-0001	Employee Overtime	Based on actual OT hours by employee for most recent 12 months	639			1,527
	10-06-4600-1100	Health/Life/Dental Insurance	Current employee benefit election costs, inflated by 8%	11,302			9,433
	10-06-4600-1000	LGERS Retirement	City-paid portion of state retirement plans	8,041			10,311
	10-06-4600-0900	F.I.C.A.	City-paid social security and medicare taxes 7.65% of total pay	4,814			5,661
	10-06-4600-0700	401K Retirement Supplement	5% of total earnings for eligible employees	3,102			3,593
	10-06-4600-1400	Workers Compensation Insurance	Amount as required by code (Included in Police Line)	1,095			-
	10-06-4600-1300	Unemployment Reserve	Amount as required by code	68		-	-
	Total Personnel			**93,115**	**-**	**-**	**103,001**
Uniforms & Protective Gear	**10-06-4600-2100**	**Uniforms & Protective Gear**		169			**500**
Vehicle Supplies	**10-06-4600-2500**	**Vehicle Supplies**	**Fuel, Replacement equipment, printers, lights, supplemental emergency equipment, flashlights, etc.**	620			**650**
Departmental Supplies	**10-06-4600-2600**	**Departmental Supplies**	**Office supplies, misc. shipping costs, stationary, legal books, manuals, water cooler rental and delivery, catch poles, traps, misc. animal supplies.**	3,917			**4,000**
Animal Care	**10-06-4600-2602**	**Animal Care**	**Vet services provided by River Road Animal Hospital**	4,628	8,500	5,806	**8,500**
Travel & Training	**10-06-4600-3100**	**Travel & Training**	**Estimated $1,000 per sworn officer for the following:**	4,255		-	**1,000**
Communications	**10-06-4600-3200**	**Communications**	**First Net Cell Phone and Hot Spot**	1,037			
Utilities	**10-06-4600-3300**	**Utilities**	**Utilities for dog kennel on River Rd**	328		504	**520**
Contract Services	10-06-4600-4400	Contract Services	ComCate (APS Reporting System)	2,205		2,315	2,315
	10-06-4600-4400	Contract Services	Picture Van Go (Pet Pictures for APS)	-		200	200
	10-10-4310-4400	**Contract Services**		2,205	-	2,515	**2,515**
Total Non-Personnel Costs				13,589	8,500	5,806	14,650
Capital Outlay - Vehicles	10-10-4310-5400	Capital Outlay - Vehicles	14274 - ENTERPRISE FM TRUST	6,000	5,978	4,483	4,500
	10-10-4310-5400	**Capital Outlay - Vehicles**		6,000		4,483	**4,500**
Total Capital Costs				**6,000**	**-**	**4,483**	**4,500**
	Total Expenses			**112,704**	**8,500**	**10,289**	**122,151**
	APS Net Cost			**110,812**	**8,500**	**9,436**	**120,951**

General Fund Expenses Transferred from Enterprise Funds
FY2026 Preliminary Budget

Salaries & Benefits	Water-Sewer	Electric	Total
Governing Board	$31,507	$31,507	$63,014
Administration	168,553	168,553	337,106
Finance	203,026	203,026	406,052
Public Works Admin	162,148	23,164	185,312
Streets	227,457	-	227,457
City Engineers	137,343	-	137,343
Total Salaries & Benefits	**$930,034**	**$426,250**	**$1,356,284**
Non-Personnel			
Property Insurance	$27,016	$7,754	$34,771
Accounting Software	22,259	12,039	34,298
Audit Fees	11,346	11,346	22,691
Payroll Software	10,894	10,624	21,519
Actuarial Services	1,167	1,167	2,333
Vehicle Leases	18,361	-	18,361
Repair/Maintenance of Equipment & Vehicles	36,747	-	36,747
Locator Service	27,325	-	27,325
Vehicle Fuel	26,916	-	26,916
Utilities	26,147	-	26,147
Phones/Internet/Cybersecurity	12,492	-	12,492
Water Tower Maintenance Contract	11,179	-	11,179
Dumpster Service	11,139	-	11,139
Worker's Compensation Insurance	9,728	-	9,728
Uniforms & Protective Gear	9,675	-	9,675
Departmental Supplies	8,567	-	8,567
After Hours Answering Service	4,341	-	4,341
NCLM Service Fee	3,828	-	3,828
Copier and Printer Leases and Supplies	1,189	-	1,189
"Call before you dig" 811 Service	1,052	-	1,052
Online Utility Exchange	1,026	-	1,026
Other	454	-	454
Capital Items	4,548	-	4,548
Total Non-Personnel Costs	**$287,396**	**$42,930**	**$330,326**
Total Cost Transfers to General Fund	**$1,217,430**	**$469,180**	**$1,686,610**

Notes:

Personnel cost funding splits prior to FY2025:

- Governing Board, Administration, Finance: ⅓ each to General, Water-Sewer, Electric funds
- Public Works Admin: 70% Water-Sewer Fund, 20% General Fund, 10% Electric Fund
- Streets and City Engineers: 60% Water-Sewer Fund, 40% General Fund

Non-personnel costs identified through a review of FY24 invoices and amounts that were charged to the Water-Sewer Fund in FY24 and continue currently in General Fund

Electric Fund cost transfers are because of a change in funding to more accurately charge the fund for only costs that proportionally benefit the enterprise