

**06-24-2020 Town Council Meeting  
Responses to Council Questions**

**ITEM #11: Consider the Final Budget and Related Items for FY 2020-21**

**Council Question:**

At a Council Meeting a couple of weeks ago, there were a number of individuals who requested clarity on the budget pertaining to police and a breakdown of budget expenditures here. Can we have a budget breakdown of this for Wednesday night's meeting?

**Staff Response:**

*Yes, please see the attached FY 2020-21 Police Department Budget Detail Report.*

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TOWN OF CHAPEL HILL  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
400	POLICE				
10401	POLICE ADMINISTRATION				
50	PERSONNEL				
10401	50100 - SALARIES - FULL-TIME			1,126,818.00	*
	RECORDS SUPERVISOR (283)	1.00	.00	54,796.00	
	RECORDS SUPERVISOR (283)	.00	.00	1,200.00	
	COMM. SAFE. OUT. COORD (948)	1.00	.00	42,405.00	
	POLICE LEGAL ADVISOR (2794)	1.00	.00	97,818.00	
	POLICE LEGAL ADVISOR (2794)	.00	.00	500.00	
	POLICE CHIEF\EXE DIR COMM SAFE (5329)	1.00	.00	160,492.00	
	POLICE CHIEF\EXE DIR COMM SAFE (5329)	.00	.00	1,000.00	
	LEGAL ADVISOR-SR (8181)	1.00	.00	126,259.00	
	LEGAL ADVISOR-SR (8181)	.00	.00	650.00	
	CRISIS COUNSELOR (8494)	1.00	.00	64,035.00	
	CRISIS COUNSELOR (8494)	.00	.00	500.00	
	MANAGEMENT ANALYST (8705)	1.00	.00	65,221.00	
	MANAGEMENT ANALYST (8705)	.00	.00	500.00	
	COMMUNICATIONS SPECIALIST (9034)	1.00	.00	58,587.00	
	COMMUNICATIONS SPECIALIST (9034)	.00	.00	500.00	
	RECORDS TECH (9648)	1.00	.00	41,918.00	
	RECORDS TECH (9881)	1.00	.00	36,762.00	
	CRISIS UNIT SUPERVISOR (9891)	1.00	.00	67,146.00	
	POLICE ANALYST (9976)	1.00	.00	59,291.00	
	ADMIN ASSISTANT (10036)	1.00	.00	41,695.00	
	CRISIS COUNSELOR (10125)	1.00	.00	56,675.00	
	CRISIS COUNSELOR (10135)	1.00	.00	52,515.00	
	CRISIS COUNSELOR (10135)	1.00	.00	50,125.00	

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
	CRISIS COUNSELOR (10269)	1.00	.00		40,000.00
	RECORDS TECH (10272)	.00	.00		6,228.00
	On call pay				
10401	50120 - OTHER PAY	3.00	960.00		2,880.00 *
	CELL PHONE STIPEND				2,880.00
10401	50300 - SALARIES - OVERTIME	1.00	2,000.00		2,000.00 *
	OT Costs				2,000.00
10401	50505 - FICA	.00	.00		83,059.00 *
	SOCIAL SECURITY	.00	.00		3,445.00
	MEDICARE	.00	.00		805.00
	SOCIAL SECURITY	.00	.00		2,343.00
	MEDICARE	.00	.00		548.00
	SOCIAL SECURITY	.00	.00		6,035.00
	MEDICARE	.00	.00		1,411.00
	SOCIAL SECURITY	.00	.00		8,537.00
	MEDICARE	.00	.00		2,274.00
	SOCIAL SECURITY	.00	.00		7,512.00
	OT Fica	1.00	373.00		373.00
	MEDICARE	.00	.00		1,757.00
	SOCIAL SECURITY	.00	.00		3,961.00
	MEDICARE	.00	.00		926.00
	SOCIAL SECURITY	.00	.00		3,338.00
	MEDICARE	.00	.00		781.00
	SOCIAL SECURITY	.00	.00		3,030.00
	MEDICARE	.00	.00		709.00

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
		.00	.00		2,546.00
	SOCIAL SECURITY	.00	.00		595.00
	MEDICARE	.00	.00		2,198.00
	SOCIAL SECURITY	1.00	1,619.00		1,619.00
	Separation allowance	.00	.00		514.00
	MEDICARE	.00	.00		3,970.00
	SOCIAL SECURITY	.00	.00		928.00
	MEDICARE	.00	.00		3,612.00
	SOCIAL SECURITY	.00	.00		845.00
	MEDICARE	.00	.00		2,495.00
	SOCIAL SECURITY	.00	.00		583.00
	MEDICARE	.00	.00		3,452.00
	SOCIAL SECURITY	.00	.00		807.00
	MEDICARE	.00	.00		3,178.00
	SOCIAL SECURITY	1.00	476.00		476.00
	On call pay	.00	.00		743.00
	MEDICARE	.00	.00		3,012.00
	SOCIAL SECURITY	.00	.00		705.00
	MEDICARE	.00	.00		2,428.00
	SOCIAL SECURITY	.00	.00		568.00
	MEDICARE				
10401	50600 - RETIREMENT	.00	.00		180,562.00 *
	LOCAL GOVERNMENT RETIREMENT	.00	.00		5,723.00
	401K EMPLOYER CONTRIBUTION	.00	.00		2,800.00
	LOCAL GOVERNMENT RETIREMENT	.00	.00		4,334.00
	401K EMPLOYER CONTRIBUTION	.00	.00		2,120.00
	LOCAL GOVERNMENT RETIREMENT	.00	.00		10,048.00

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
401K EMPLOYER CONTRIBUTION		.00	.00		4,916.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		17,603.00
401K EMPLOYER CONTRIBUTION		.00	.00		8,075.00
LOCAL GOVERNMENT RETIREMENT		.00	.00		12,970.00
OT Retirement		11.00	739.00		8,129.00
401K EMPLOYER CONTRIBUTION		.00	.00		6,346.00
LOCAL GOVERNMENT RETIREMENT		.00	.00		6,595.00
401K EMPLOYER CONTRIBUTION		.00	.00		3,227.00
LOCAL GOVERNMENT RETIREMENT		.00	.00		6,717.00
401K EMPLOYER CONTRIBUTION		.00	.00		3,286.00
LOCAL GOVERNMENT RETIREMENT		.00	.00		6,039.00
401K EMPLOYER CONTRIBUTION		.00	.00		2,954.00
LOCAL GOVERNMENT RETIREMENT		.00	.00		4,284.00
401K EMPLOYER CONTRIBUTION		.00	.00		2,096.00
LOCAL GOVERNMENT RETIREMENT		.00	.00		3,757.00
On call pay		1.00	779.00		779.00
401K EMPLOYER CONTRIBUTION		.00	.00		1,838.00
LOCAL GOVERNMENT RETIREMENT		.00	.00		6,862.00
401K EMPLOYER CONTRIBUTION		.00	.00		3,357.00
LOCAL GOVERNMENT RETIREMENT		.00	.00		6,060.00
401K EMPLOYER CONTRIBUTION		.00	.00		2,965.00
LOCAL GOVERNMENT RETIREMENT		.00	.00		4,261.00
401K EMPLOYER CONTRIBUTION		.00	.00		2,085.00
LOCAL GOVERNMENT RETIREMENT		.00	.00		5,792.00
401K EMPLOYER CONTRIBUTION		.00	.00		2,834.00
LOCAL GOVERNMENT RETIREMENT		.00	.00		5,367.00
401K EMPLOYER CONTRIBUTION		.00	.00		2,626.00

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
	401K EMPLOYER CONTRIBUTION	.00	.00		5,123.00
	LOCAL GOVERNMENT RETIREMENT	.00	.00		2,506.00
	401K EMPLOYER CONTRIBUTION	.00	.00		4,088.00
	LOCAL GOVERNMENT RETIREMENT	.00	.00		2,000.00
	401K EMPLOYER CONTRIBUTION				
10401	50625 - POLICE SEPARATION ALLOWANCE				21,158.00 *
	Separation Allowance	1.00	21,158.00		21,158.00
10401	50650 - GROUP INSURANCE				192,695.00 *
	VISION INSURANCE	.00	.00		26.00
	BCBS-EMP BW	.00	.00		9,668.00
	BASIC LIFE	.00	.00		132.00
	LONG-TERM DISABILITY	.00	.00		144.00
	SHORT-TERM DISABILITY	.00	.00		169.00
	VISION INSURANCE	.00	.00		52.00
	BCBS-CHILD BW	.00	.00		13,858.00
	BASIC LIFE	.00	.00		103.00
	LONG-TERM DISABILITY	.00	.00		111.00
	SHORT-TERM DISABILITY	.00	.00		149.00
	VISION INSURANCE	.00	.00		26.00
	BCBS-EMP BW	.00	.00		9,668.00
	BASIC LIFE	.00	.00		235.00
	LONG-TERM DISABILITY	.00	.00		256.00
	SHORT-TERM DISABILITY	.00	.00		169.00
	VISION INSURANCE	.00	.00		52.00
	BCBS-CHILD BW	.00	.00		13,858.00
	BASIC LIFE	.00	.00		386.00

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
LONG-TERM DISABILITY	.00	.00		420.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00		13,858.00
BASIC LIFE	.00	.00		305.00
LONG-TERM DISABILITY	.00	.00		331.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		26.00
BCBS-EMP BW	.00	.00		9,668.00
BASIC LIFE	.00	.00		156.00
LONG-TERM DISABILITY	.00	.00		168.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		76.00
BCBS-FAMILY BW	.00	.00		18,236.00
BASIC LIFE	.00	.00		158.00
LONG-TERM DISABILITY	.00	.00		171.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00		13,858.00
BASIC LIFE	.00	.00		142.00
LONG-TERM DISABILITY	.00	.00		154.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		38.00
BCBS MARRIED FT FT BW	.00	.00		13,402.00
BASIC LIFE	.00	.00		101.00
LONG-TERM DISABILITY	.00	.00		110.00
	.00	.00		148.00

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		89.00
BASIC LIFE		.00	.00		96.00
LONG-TERM DISABILITY		.00	.00		129.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		163.00
BASIC LIFE		.00	.00		176.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		144.00
BASIC LIFE		.00	.00		155.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		101.00
BASIC LIFE		.00	.00		109.00
LONG-TERM DISABILITY		.00	.00		147.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		137.00
BASIC LIFE		.00	.00		149.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		26.00



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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
	BCBS-EMP BW	.00	.00		9,668.00
	BASIC LIFE	.00	.00		127.00
	LONG-TERM DISABILITY	.00	.00		138.00
	SHORT-TERM DISABILITY	.00	.00		169.00
	VISION INSURANCE	.00	.00		26.00
	BCBS-EMP BW	.00	.00		9,668.00
	BASIC LIFE	.00	.00		122.00
	LONG-TERM DISABILITY	.00	.00		131.00
	SHORT-TERM DISABILITY	.00	.00		169.00
	BASIC LIFE	.00	.00		96.00
	LONG-TERM DISABILITY	.00	.00		105.00
	SHORT-TERM DISABILITY	.00	.00		141.00
10401	50700 - WORKERS COMPENSATION INSURANCE				11,000.00
60	TOTAL PERSONNEL OPERATIONS				1,620,172.00
10401	60000 - PROFESSIONAL SERVICES				60,000.00 *
	PRE-HIRE BACKGROUND CHECKS/INVESTIGATIVE CONSULTAN	1.00	15,000.00		15,000.00
	BRANDING DESIGN SERVICES	1.00	15,000.00		15,000.00
	CAMPUS & COMMUNITY COALITION DIRECTOR	1.00	30,000.00		30,000.00
10401	60012 - CREDIT CARD FEES				1,200.00 *
	Credit card fees	1.00	1,200.00		1,200.00

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
10401 60100 - BUSINESS MEETINGS & TRAINING		1.00	4,000.00		20,000.00 *
ADMINISTRATION/SUPPORT SERVICES		1.00	2,500.00		4,000.00
CRISIS UNIT		1.00	4,500.00		2,500.00
LEGAL ADVISORS		1.00	4,000.00		4,500.00
EXECUTIVE PROFESSIONAL DEVELOPMENT		1.00	4,000.00		4,000.00
POLICE ANALYST TRAINING		1.00	2,500.00		2,500.00
PUBLIC SAFETY PIO TRAINING		1.00	2,500.00		2,500.00
10401 60130 - DUES & SUBSCRIPTIONS		1.00	4,000.00		4,000.00 *
Dues etc					4,000.00
10401 60140 - TUITION REIMBURSEMENT		1.00	500.00		500.00 *
Tuition Reimb					500.00
10401 60200 - TELEPHONE					43,000.00
10401 60201 - TELEPHONE MAINTENANCE					11,554.00
10401 60215 - CELLULAR PHONES					4,500.00
10401 60220 - POSTAGE		1.00	1,750.00		1,750.00 *
Postage					1,750.00
10401 60230 - PRINTING		1.00	2,500.00		2,500.00 *
Printing					2,500.00
10401 60240 - ADVERTISING		1.00	500.00		500.00 *
Advertising					500.00

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
10401 60330 - M&R - BUILDINGS		1.00	525.00		5,525.00 *
FIRE ALARM INSPECTION		1.00	500.00		525.00
FIREARM RANGE REPAIRS		1.00	1,000.00		500.00
SUBSTATION(S) MAINTENANCE		1.00	1,000.00		1,000.00
OUTDOOR LIGHTING		1.00	1,000.00		1,000.00
PLUMBING		1.00	1,500.00		1,000.00
MISCELLANEOUS		1.00			1,500.00
10401 60370 - M&R - EQUIPMENT		1.00	6,500.00		17,000.00 *
POLICE RADIO REPAIRS		1.00	3,500.00		6,500.00
BICYCLES, RADAR & WEAPONS		1.00	7,000.00		3,500.00
CAMERA INSTALL & REPAIRS		1.00			7,000.00
10401 60390 - M&R - VEHICLES		1.00	3,000.00		3,000.00 *
Vehicles					3,000.00
10401 60420 - EQUIPMENT RENTAL		1.00	10,500.00		13,500.00 *
DCI TERMINALS		1.00	3,000.00		10,500.00
RANGE FACILITIES					3,000.00
10401 60510 - ELECTRICITY					37,809.00
10401 60530 - WATER & SEWER					6,800.00
10401 60625 - CONTRACT CUSTODIAL SERVICES		1.00	38,000.00		38,000.00 *
Contract custodial services					38,000.00

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

10401 60690 - SOFTWARE LICENSES/SUPPT AGREE	VENDOR	QUANTITY	UNIT COST	2021	Recommend
		1.00	2,000.00	263,470.00 *	2,000.00
2FA Authentication Software		1.00	4,900.00		4,900.00
CDWG Netmotion		.00	.00		.00
BatchGEO CANCELLED SERVICE IN 2019-2020		1.00	750.00		750.00
Carolina Crisis Crisis Unit Software		1.00	4,500.00		4,500.00
CDWG Panasonic		1.00	2,100.00		2,100.00
CDWG Kaspersky Antivirus		1.00	3,850.00		3,850.00
Cellebrite Phone Forensic		1.00	1,900.00		1,900.00
CI Technologies IAPro		1.00	2,165.00		2,165.00
DNS Subscription Fee		1.00	5,000.00		5,000.00
DNS Firewall protection		12.00	302.00		3,624.00
SEI NETAPP		1.00	4,021.00		4,021.00
DNS NetApp/Secondary		1.00	6,000.00		6,000.00
DNS VMWARE					

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
Morphotrack Fingerprinting		1.00	6,300.00		6,300.00
NWN Per End Point		1.00	850.00		850.00
NWN SmartNet		1.00	3,800.00		3,800.00
Power DMS Document Manager		1.00	6,500.00		6,500.00
Superion OSSI		1.00	110,000.00		110,000.00
IDENTITY AUTOMATION IDENTITY AUTOMATION		1.00	2,000.00		2,000.00
Transunion ID/Subscription		1.00	1,320.00		1,320.00
Video Insight For BWC		1.00	90.00		90.00
West Publishing Legal		1.00	8,800.00		8,800.00
Axon Enterprise BWC Storage		1.00	83,000.00		83,000.00
10401 60692 - OFFICE EQUIPMENT - CONTRACTED					15,099.00 *
BW COPIER LEASES		12.00	929.00		11,148.00
COLOR COPIER LEASE		12.00	169.25		2,031.00
COPIER USEAGE FEES		1.00	1,920.00		1,920.00

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
10401 60697 - BUILDING SERVICES - CONTRACTED					17,880.00 *
BUILDING FLOOR MATS		1.00	3,500.00		3,500.00
ABELL ELEVATOR		1.00	2,800.00		2,800.00
HVAC SERVICE CONTRACT		1.00	7,500.00		7,500.00
PEST CONTROL		1.00	330.00		330.00
ALARM SYSTEM MAINTENANCE		1.00	750.00		750.00
GENERATOR		1.00	3,000.00		3,000.00
10401 60699 - MISC CONTRACTED SERVICES					158,500.00 *
ANIMAL CONTROL SERVICES		1.00	112,000.00		112,000.00
DRUG SCREENING		1.00	1,000.00		1,000.00
TOWING		1.00	23,000.00		23,000.00
INTERPRETER SERVICES		1.00	900.00		900.00
VET K-9 SERVICES		1.00	4,000.00		4,000.00
POLYGRAPH SERVICES		1.00	5,600.00		5,600.00
PRE-HIRE MEDICAL EVALUATIONS		1.00	12,000.00		12,000.00
10401 60700 - SUPPLIES					100,000.00 *
TEXTBOOKS AND SUPPLIES		1.00	10,000.00		10,000.00
COPIER/FAX/PRINTER SUPPLIES		1.00	2,500.00		2,500.00
INVENTORY SUPPLIES		1.00	4,000.00		4,000.00
TECHNICAL SERVICES SUPPLIES		1.00	4,000.00		4,000.00
OFFICE FURNITURE		1.00	1,500.00		1,500.00
COMMUNITY POLICING/CRIME PREVENTION		1.00	4,000.00		4,000.00
BLOOD-BORN PATHOGEN SUPPLIES		1.00	2,500.00		2,500.00
AMMUNITION/RANGE SUPPLIES		1.00	58,500.00		58,500.00
REPLACEMENT WEAPONS		1.00	5,000.00		5,000.00
		1.00	1,000.00		1,000.00

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
STATUTE BOOKS		1.00	4,000.00		4,000.00
SUPPLIES FOR SPECIAL EVENTS (RETIREMENTS/PROMOTIONS)		1.00	3,000.00		3,000.00
LESS LETHAL WEAPONS & ACCESSORIES					
TOTAL OPERATIONS					826,087.00
TOTAL POLICE ADMINISTRATION					2,446,259.00
10405 PATROL					
50 PERSONNEL					
10405 50100 - SALARIES - FULL-TIME					6,843,832.00 *
POLICE OFFICER I (910)		1.00	.00		42,000.00
POLICE OFFICER I (911)		1.00	.00		42,000.00
POLICE OFFICER I (913)		1.00	.00		42,000.00
POLICE OFFICER I (930)		1.00	.00		42,000.00
POLICE OFFICER I (931)		1.00	.00		42,000.00
POLICE OFFICER I (932)		1.00	.00		42,000.00
POLICE OFFICER I (933)		1.00	.00		42,000.00
POLICE OFFICER I (935)		1.00	.00		42,000.00
POLICE OFFICER I (936)		1.00	.00		42,000.00
POLICE OFFICER I (937)		1.00	.00		42,000.00
POLICE OFFICER I (938)		1.00	.00		42,000.00
POLICE OFFICER I (939)		1.00	.00		42,000.00
POLICE OFFICER I (940)		1.00	.00		42,000.00
POLICE OFFICER I (941)		1.00	.00		42,000.00
POLICE OFFICER I (942)		1.00	.00		42,000.00
POLICE OFFICER I (943)		1.00	.00		42,000.00
POLICE OFFICER I (945)		1.00	.00		51,940.00
POLICE SERGEANT (945)		1.00	.00		42,000.00

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
POLICE OFFICER I (947)		1.00	.00		71,770.00
POLICE OFFICER IV (2961)		.00	.00		1,200.00
POLICE OFFICER IV (2961)		1.00	.00		76,585.00
POLICE SERGEANT (3046)		.00	.00		1,200.00
POLICE SERGEANT (3046)		1.00	.00		83,322.00
POLICE LIEUTENANT (3164)		.00	.00		1,000.00
POLICE LIEUTENANT (3164)		1.00	.00		83,066.00
POLICE LIEUTENANT (3567)		.00	.00		1,200.00
POLICE LIEUTENANT (3567)		1.00	.00		86,454.00
POLICE CAPTAIN (3774)		.00	.00		1,200.00
POLICE CAPTAIN (3774)		1.00	.00		83,604.00
POLICE LIEUTENANT (3914)		.00	.00		1,200.00
POLICE LIEUTENANT (3914)		1.00	.00		86,454.00
POLICE CAPTAIN (3934)		.00	.00		1,200.00
POLICE CAPTAIN (3934)		1.00	.00		71,770.00
POLICE OFFICER IV (3936)		.00	.00		1,200.00
POLICE OFFICER IV (3936)		1.00	.00		71,770.00
POLICE OFFICER IV (4895)		.00	.00		1,200.00
POLICE OFFICER IV (4895)		1.00	.00		79,137.00
POLICE LIEUTENANT (4966)		.00	.00		1,200.00
POLICE LIEUTENANT (4966)		1.00	.00		71,770.00
POLICE OFFICER IV (5142)		.00	.00		1,000.00
POLICE OFFICER IV (5142)		.00	.00		1,500.00
POLICE OFFICER IV (5142)		1.00	.00		70,601.00
FORENSIC & EVIDENCE SPECIALIST (5151)		.00	.00		1,000.00
FORENSIC & EVIDENCE SPECIALIST (5151)		1.00	.00		86,596.00
POLICE CAPTAIN (5328)					



PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
		.00	.00		1,000.00
POLICE CAPTAIN (5328)		1.00	.00		70,642.00
POLICE OFFICER IV (5475)		.00	.00		2,119.00
POLICE OFFICER IV (5475)		.00	.00		1,000.00
POLICE OFFICER IV (5475)		1.00	.00		72,860.00
POLICE SERGEANT (5479)		.00	.00		1,000.00
POLICE SERGEANT (5479)		1.00	.00		108,128.00
POLICE CHIEF-ASSISTANT (5484)		.00	.00		1,000.00
POLICE CHIEF-ASSISTANT (5484)		1.00	.00		78,961.00
POLICE SERGEANT (5587)		.00	.00		1,000.00
POLICE SERGEANT (5587)		1.00	.00		73,674.00
POLICE SERGEANT (5632)		.00	.00		1,000.00
POLICE SERGEANT (5632)		1.00	.00		70,642.00
POLICE OFFICER IV (5763)		.00	.00		1,000.00
POLICE OFFICER IV (5763)		1.00	.00		70,642.00
POLICE OFFICER IV (5993)		.00	.00		1,000.00
POLICE OFFICER IV (5993)		1.00	.00		67,406.00
POLICE OFFICER IV (5997)		.00	.00		1,000.00
POLICE OFFICER IV (5997)		1.00	.00		64,357.00
POLICE OFFICER IV (6135)		.00	.00		800.00
POLICE OFFICER IV (6135)		1.00	.00		76,705.00
POLICE LIEUTENANT (6147)		.00	.00		1,000.00
POLICE LIEUTENANT (6147)		1.00	.00		66,814.00
POLICE OFFICER IV (6149)		.00	.00		1,000.00
POLICE OFFICER IV (6149)		1.00	.00		65,705.00
POLICE OFFICER IV (6452)		.00	.00		800.00
POLICE OFFICER IV (6452)		1.00	.00		68,500.00

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
POLICE SERGEANT (6453)		.00	.00		800.00
POLICE SERGEANT (6453)		1.00	.00		68,152.00
POLICE OFFICER IV (6455)		.00	.00		800.00
POLICE OFFICER IV (6455)		1.00	.00		99,814.00
POLICE CHIEF-ASSISTANT (6602)		.00	.00		800.00
POLICE CHIEF-ASSISTANT (6602)		1.00	.00		68,464.00
POLICE OFFICER IV (6661)		.00	.00		800.00
POLICE OFFICER IV (6661)		1.00	.00		63,719.00
POLICE OFFICER IV (6662)		.00	.00		800.00
POLICE OFFICER IV (6662)		1.00	.00		73,019.00
POLICE LIEUTENANT (6668)		.00	.00		800.00
POLICE LIEUTENANT (6668)		1.00	.00		67,262.00
POLICE SERGEANT (6669)		.00	.00		800.00
POLICE SERGEANT (6669)		1.00	.00		83,467.00
POLICE CAPTAIN (6762)		.00	.00		800.00
POLICE CAPTAIN (6762)		1.00	.00		66,822.00
POLICE OFFICER IV (6764)		.00	.00		1,894.00
POLICE OFFICER IV (6764)		.00	.00		800.00
POLICE OFFICER IV (6764)		1.00	.00		68,580.00
POLICE SERGEANT (6828)		.00	.00		800.00
POLICE SERGEANT (6828)		1.00	.00		66,735.00
POLICE OFFICER IV (6864)		.00	.00		800.00
POLICE OFFICER IV (6864)		1.00	.00		64,905.00
POLICE OFFICER IV (6942)		.00	.00		800.00
POLICE OFFICER IV (6942)		1.00	.00		67,377.00
POLICE SERGEANT (6991)		.00	.00		800.00
POLICE SERGEANT (6991)					

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
POLICE SERGEANT (7081)		1.00	.00		64,729.00
POLICE SERGEANT (7081)		.00	.00		800.00
POLICE LIEUTENANT (7157)		1.00	.00		72,930.00
POLICE LIEUTENANT (7157)		.00	.00		800.00
POLICE OFFICER IV (7288)		1.00	.00		60,878.00
POLICE OFFICER IV (7288)		.00	.00		800.00
POLICE LIEUTENANT (7292)		1.00	.00		70,323.00
POLICE LIEUTENANT (7292)		.00	.00		800.00
POLICE OFFICER IV (7293)		1.00	.00		60,663.00
POLICE OFFICER IV (7293)		.00	.00		800.00
POLICE OFFICER IV (7469)		1.00	.00		60,802.00
POLICE OFFICER IV (7469)		.00	.00		650.00
POLICE OFFICER IV (7542)		1.00	.00		61,197.00
POLICE OFFICER IV (7542)		.00	.00		650.00
POLICE SERGEANT (7580)		1.00	.00		63,555.00
POLICE SERGEANT (7580)		.00	.00		650.00
POLICE SERGEANT (7581)		1.00	.00		64,680.00
POLICE SERGEANT (7581)		.00	.00		650.00
POLICE OFFICER III (7703)		1.00	.00		56,181.00
POLICE OFFICER III (7703)		.00	.00		650.00
POLICE OFFICER IV (7934)		1.00	.00		61,817.00
POLICE OFFICER IV (7934)		.00	.00		650.00
POLICE OFFICER III (7936)		1.00	.00		52,099.00
POLICE OFFICER III (7936)		.00	.00		500.00
POLICE OFFICER III (7936)		.00	.00		1,500.00
POLICE OFFICER IV (7942)		1.00	.00		59,220.00
		.00	.00		650.00

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
POLICE OFFICER IV (7942)		1.00	.00		59,209.00
POLICE OFFICER IV (8320)		.00	.00		650.00
POLICE OFFICER IV (8320)		1.00	.00		54,676.00
POLICE OFFICER III (8328)		.00	.00		650.00
POLICE OFFICER III (8328)		1.00	.00		48,462.00
POLICE OFFICER II (8399)		1.00	.00		61,563.00
POLICE OFFICER IV (8459)		.00	.00		500.00
POLICE OFFICER IV (8459)		1.00	.00		63,225.00
POLICE OFFICER IV (8510)		.00	.00		500.00
POLICE OFFICER IV (8510)		1.00	.00		60,005.00
FORENSIC & EVIDENCE SPECIALIST (8608)		.00	.00		500.00
FORENSIC & EVIDENCE SPECIALIST (8608)		.70	.00		41,644.00
POLICE OFFICER IV (8622)		.00	.00		500.00
POLICE OFFICER IV (8622)		.00	.00		1,500.00
POLICE OFFICER IV (8622)		1.00	.00		60,092.00
POLICE OFFICER IV (8623)		.00	.00		500.00
POLICE OFFICER IV (8623)		1.00	.00		59,307.00
POLICE OFFICER IV (8981)		.00	.00		500.00
POLICE OFFICER IV (8981)		1.00	.00		55,451.00
POLICE OFFICER III (8992)		.00	.00		500.00
POLICE OFFICER III (8992)		1.00	.00		54,904.00
POLICE OFFICER III (8999)		.00	.00		1,474.00
POLICE OFFICER III (8999)		.00	.00		500.00
POLICE OFFICER III (8999)		1.00	.00		49,684.00
POLICE OFFICER II (9236)		.00	.00		1,491.00
POLICE OFFICER II (9236)		.00	.00		500.00
POLICE OFFICER II (9236)					

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
POLICE OFFICER II (9237)		1.00	.00		49,684.00
POLICE OFFICER II (9237)		.00	.00		1,491.00
POLICE OFFICER II (9237)		.00	.00		500.00
POLICE OFFICER III (9241)		1.00	.00		51,481.00
POLICE OFFICER III (9241)		.00	.00		500.00
POLICE OFFICER II (9242)		1.00	.00		49,684.00
POLICE OFFICER II (9242)		.00	.00		1,491.00
POLICE OFFICER II (9242)		.00	.00		500.00
POLICE OFFICER II (9242)		1.00	.00		49,684.00
POLICE OFFICER II (9244)		.00	.00		500.00
POLICE OFFICER II (9244)		1.00	.00		53,586.00
POLICE OFFICER III (9245)		.00	.00		500.00
POLICE OFFICER III (9245)		1.00	.00		48,222.00
POLICE OFFICER II (9444)		.00	.00		1,447.00
POLICE OFFICER II (9444)		1.00	.00		47,292.00
POLICE OFFICER II (9519)		1.00	.00		47,621.00
POLICE OFFICER II (9681)		1.00	.00		50,265.00
POLICE OFFICER IV (9702)		1.00	.00		45,696.00
POLICE OFFICER II (9704)		1.00	.00		46,659.00
POLICE OFFICER II (9706)		1.00	.00		45,753.00
POLICE OFFICER I (9707)		1.00	.00		47,621.00
POLICE OFFICER II (9710)		1.00	.00		45,248.00
POLICE OFFICER I (9957)		1.00	.00		45,248.00
POLICE OFFICER I (9959)		1.00	.00		43,323.00
POLICE OFFICER I (9960)		1.00	.00		43,323.00
POLICE OFFICER I (9963)		1.00	.00		45,248.00
POLICE OFFICER I (9964)		1.00	.00		43,323.00

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
	POLICE OFFICER I (9965)	1.00	.00		42,000.00
	POLICE OFFICER I (10155)	1.00	.00		44,100.00
	POLICE OFFICER I (10170)	1.00	.00		44,100.00
	POLICE OFFICER I (10171)	1.00	.00		45,150.00
	POLICE OFFICER I (10180)	1.00	.00		43,050.00
	POLICE OFFICER I (10181)	1.00	.00		43,050.00
	POLICE OFFICER I (10247)	1.00	.00		42,000.00
	POLICE OFFICER I (10248)	1.00	.00		44,100.00
	POLICE OFFICER I (10249)	1.00	.00		44,100.00
	POLICE OFFICER I (10250)	1.00	.00		43,050.00
	POLICE OFFICER I (10252)	1.00	.00		42,000.00
	POLICE OFFICER I (10261)	1.00	.00		44,100.00
	POLICE OFFICER I (10262)	1.00	.00		44,100.00
	POLICE OFFICER I (10263)	1.00	.00		42,000.00
	POLICE OFFICER I (10264)	1.00	.00		42,000.00
	POLICE OFFICER I (10265)	1.00	.00		43,050.00
	POLICE OFFICER I (10266)	.00	.00		19,000.00
	On Call Pay				
		.00	.00		59,000.00
	Sold Holiday				
		.00	.00		25,377.00
	Career Progression				
10405	50120 - OTHER PAY				5,760.00 *
	CELL PHONE STIPEND	6.00	960.00		5,760.00



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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
		.00	.00		542.00
	MEDICARE				
		.00	.00		2,318.00
	SOCIAL SECURITY				
		.00	.00		542.00
	MEDICARE				
		.00	.00		2,318.00
	SOCIAL SECURITY				
		.00	.00		542.00
	MEDICARE				
		.00	.00		2,318.00
	SOCIAL SECURITY				
		.00	.00		542.00
	MEDICARE				
		.00	.00		2,318.00
	SOCIAL SECURITY				
		1.00	4,514.00		4,514.00
Sold holiday					
		.00	.00		542.00
	MEDICARE				
		.00	.00		2,318.00
	SOCIAL SECURITY				
		.00	.00		542.00
	MEDICARE				
		.00	.00		2,928.00
	SOCIAL SECURITY				
		.00	.00		685.00
	MEDICARE				
		.00	.00		2,318.00
	SOCIAL SECURITY				
		.00	.00		542.00
	MEDICARE				
		.00	.00		4,524.00
	SOCIAL SECURITY				
		.00	.00		1,058.00
	MEDICARE				
		.00	.00		4,390.00
	SOCIAL SECURITY				
		1.00	1,941.00		1,941.00
Career progression					
		.00	.00		1,027.00
	MEDICARE				
		.00	.00		4,600.00
	SOCIAL SECURITY				
		.00	.00		1,076.00
	MEDICARE				
		.00	.00		5,011.00
	SOCIAL SECURITY				
		.00	.00		1,172.00



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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
MEDICARE		.00	.00		5,117.00
SOCIAL SECURITY		.00	.00		1,197.00
MEDICARE		.00	.00		4,971.00
SOCIAL SECURITY		.00	.00		1,162.00
MEDICARE		.00	.00		4,695.00
SOCIAL SECURITY		.00	.00		1,098.00
MEDICARE		.00	.00		3,935.00
SOCIAL SECURITY		.00	.00		920.00
MEDICARE		.00	.00		4,465.00
SOCIAL SECURITY		.00	.00		1,044.00
MEDICARE		.00	.00		4,322.00
SOCIAL SECURITY		.00	.00		1,011.00
MEDICARE		.00	.00		4,248.00
SOCIAL SECURITY		.00	.00		993.00
MEDICARE		.00	.00		4,369.00
SOCIAL SECURITY		.00	.00		1,022.00
MEDICARE		.00	.00		4,728.00
SOCIAL SECURITY		.00	.00		1,106.00
MEDICARE		.00	.00		4,181.00
SOCIAL SECURITY		.00	.00		978.00
MEDICARE		.00	.00		3,784.00
SOCIAL SECURITY		.00	.00		885.00
MEDICARE		.00	.00		6,138.00
SOCIAL SECURITY		.00	.00		1,435.00
MEDICARE		.00	.00		4,412.00
SOCIAL SECURITY		.00	.00		1,032.00
MEDICARE					

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
SOCIAL SECURITY	.00	.00		4,002.00
MEDICARE	.00	.00		936.00
SOCIAL SECURITY	.00	.00		4,155.00
MEDICARE	.00	.00		972.00
SOCIAL SECURITY	.00	.00		4,085.00
MEDICARE	.00	.00		956.00
SOCIAL SECURITY	.00	.00		3,446.00
MEDICARE	.00	.00		806.00
SOCIAL SECURITY	.00	.00		3,515.00
MEDICARE	.00	.00		822.00
SOCIAL SECURITY	.00	.00		4,286.00
MEDICARE	.00	.00		1,003.00
SOCIAL SECURITY	.00	.00		3,559.00
MEDICARE	.00	.00		832.00
SOCIAL SECURITY	.00	.00		4,096.00
MEDICARE	.00	.00		958.00
SOCIAL SECURITY	.00	.00		3,594.00
MEDICARE	.00	.00		841.00
SOCIAL SECURITY	.00	.00		3,892.00
MEDICARE	.00	.00		910.00
SOCIAL SECURITY	.00	.00		6,117.00
MEDICARE	.00	.00		1,431.00
SOCIAL SECURITY	.00	.00		3,705.00
MEDICARE	.00	.00		867.00
SOCIAL SECURITY	.00	.00		3,335.00
MEDICARE	.00	.00		780.00
SOCIAL SECURITY	.00	.00		4,519.00

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
SOCIAL SECURITY		.00	.00		1,057.00
MEDICARE		.00	.00		3,773.00
SOCIAL SECURITY		.00	.00		882.00
MEDICARE		.00	.00		4,738.00
SOCIAL SECURITY		.00	.00		1,108.00
MEDICARE		.00	.00		4,023.00
SOCIAL SECURITY		.00	.00		941.00
MEDICARE		.00	.00		4,274.00
SOCIAL SECURITY		.00	.00		1,000.00
MEDICARE		.00	.00		4,160.00
SOCIAL SECURITY		.00	.00		973.00
MEDICARE		.00	.00		3,831.00
SOCIAL SECURITY		.00	.00		896.00
MEDICARE		.00	.00		3,595.00
SOCIAL SECURITY		.00	.00		841.00
MEDICARE		.00	.00		4,036.00
SOCIAL SECURITY		.00	.00		944.00
MEDICARE		.00	.00		4,253.00
SOCIAL SECURITY		.00	.00		995.00
MEDICARE		.00	.00		3,509.00
SOCIAL SECURITY		.00	.00		821.00
MEDICARE		.00	.00		4,383.00
SOCIAL SECURITY		.00	.00		1,025.00
MEDICARE		.00	.00		3,493.00
SOCIAL SECURITY		.00	.00		817.00
MEDICARE		.00	.00		3,433.00
SOCIAL SECURITY		.00	.00		

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TOWN OF CHAPEL HILL  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
MEDICARE	.00	.00		803.00
SOCIAL SECURITY	.00	.00		3,349.00
MEDICARE	.00	.00		783.00
SOCIAL SECURITY	.00	.00		3,954.00
MEDICARE	.00	.00		925.00
SOCIAL SECURITY	.00	.00		3,422.00
MEDICARE	.00	.00		800.00
SOCIAL SECURITY	.00	.00		3,524.00
MEDICARE	.00	.00		824.00
SOCIAL SECURITY	.00	.00		3,541.00
MEDICARE	.00	.00		828.00
SOCIAL SECURITY	.00	.00		3,321.00
MEDICARE	.00	.00		777.00
SOCIAL SECURITY	.00	.00		3,084.00
MEDICARE	.00	.00		721.00
SOCIAL SECURITY	.00	.00		3,085.00
MEDICARE	.00	.00		722.00
SOCIAL SECURITY	.00	.00		2,675.00
MEDICARE	.00	.00		626.00
SOCIAL SECURITY	.00	.00		2,947.00
MEDICARE	.00	.00		689.00
SOCIAL SECURITY	.00	.00		3,782.00
MEDICARE	.00	.00		885.00
SOCIAL SECURITY	.00	.00		3,624.00
MEDICARE	.00	.00		848.00
SOCIAL SECURITY	.00	.00		3,375.00
MEDICARE	.00	.00		789.00

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TOWN OF CHAPEL HILL  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
MEDICARE		.00	.00		2,624.00
SOCIAL SECURITY		.00	.00		614.00
MEDICARE		.00	.00		3,692.00
SOCIAL SECURITY		.00	.00		863.00
MEDICARE		.00	.00		3,190.00
SOCIAL SECURITY		.00	.00		746.00
MEDICARE		.00	.00		3,407.00
SOCIAL SECURITY		.00	.00		797.00
MEDICARE		.00	.00		3,114.00
SOCIAL SECURITY		.00	.00		728.00
MEDICARE		.00	.00		2,885.00
SOCIAL SECURITY		.00	.00		675.00
MEDICARE		.00	.00		2,544.00
SOCIAL SECURITY		.00	.00		595.00
MEDICARE		.00	.00		3,163.00
SOCIAL SECURITY		.00	.00		740.00
MEDICARE		.00	.00		3,145.00
SOCIAL SECURITY		.00	.00		736.00
MEDICARE		.00	.00		2,780.00
SOCIAL SECURITY		.00	.00		650.00
MEDICARE		.00	.00		3,293.00
SOCIAL SECURITY		.00	.00		770.00
MEDICARE		.00	.00		3,049.00
SOCIAL SECURITY		.00	.00		713.00
MEDICARE		.00	.00		2,876.00
SOCIAL SECURITY		.00	.00		673.00
MEDICARE					

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
SOCIAL SECURITY	.00	.00		2,896.00
MEDICARE	.00	.00		677.00
SOCIAL SECURITY	.00	.00		2,457.00
MEDICARE	.00	.00		575.00
SOCIAL SECURITY	.00	.00		2,487.00
MEDICARE	.00	.00		582.00
SOCIAL SECURITY	.00	.00		2,236.00
MEDICARE	.00	.00		523.00
SOCIAL SECURITY	.00	.00		2,781.00
MEDICARE	.00	.00		651.00
SOCIAL SECURITY	.00	.00		2,896.00
MEDICARE	.00	.00		677.00
SOCIAL SECURITY	.00	.00		2,750.00
MEDICARE	.00	.00		643.00
SOCIAL SECURITY	.00	.00		2,777.00
MEDICARE	.00	.00		649.00
SOCIAL SECURITY	.00	.00		2,632.00
MEDICARE	.00	.00		616.00
SOCIAL SECURITY	.00	.00		2,659.00
MEDICARE	.00	.00		622.00
SOCIAL SECURITY	.00	.00		2,750.00
MEDICARE	.00	.00		643.00
SOCIAL SECURITY	.00	.00		2,227.00
MEDICARE	.00	.00		521.00
SOCIAL SECURITY	.00	.00		2,260.00
MEDICARE	.00	.00		529.00
SOCIAL SECURITY	.00	.00		2,660.00

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
SOCIAL SECURITY		.00	.00		622.00
MEDICARE		.00	.00		2,660.00
SOCIAL SECURITY		.00	.00		622.00
MEDICARE		.00	.00		2,744.00
SOCIAL SECURITY		.00	.00		642.00
MEDICARE		.00	.00		2,567.00
SOCIAL SECURITY		.00	.00		600.00
MEDICARE		.00	.00		2,615.00
SOCIAL SECURITY		.00	.00		612.00
MEDICARE		.00	.00		2,551.00
SOCIAL SECURITY		.00	.00		596.00
MEDICARE		.00	.00		2,707.00
SOCIAL SECURITY		.00	.00		633.00
MEDICARE		.00	.00		2,680.00
SOCIAL SECURITY		.00	.00		627.00
MEDICARE		.00	.00		2,642.00
SOCIAL SECURITY		.00	.00		618.00
MEDICARE		.00	.00		2,551.00
SOCIAL SECURITY		.00	.00		596.00
MEDICARE		.00	.00		2,680.00
SOCIAL SECURITY		.00	.00		627.00
MEDICARE		.00	.00		2,646.00
SOCIAL SECURITY		.00	.00		619.00
MEDICARE		.00	.00		2,291.00
SOCIAL SECURITY		.00	.00		536.00
MEDICARE		.00	.00		2,551.00
SOCIAL SECURITY		.00	.00		





PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
On call pay					
		.00	.00		2,100.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,578.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,100.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,578.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,100.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,578.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,100.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,578.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,100.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,578.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,100.00
Sold holiday		1.00	7,670.00		7,670.00
		.00	.00		2,100.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,578.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,100.00
401K EMPLOYER CONTRIBUTION		.00	.00		5,662.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,597.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,578.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,100.00
401K EMPLOYER CONTRIBUTION		.00	.00		7,954.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,649.00
401K EMPLOYER CONTRIBUTION		.00	.00		8,479.00
LAW ENFORCEMENT OFFICER RETIRE		1.00	3,299.00		3,299.00
Career progression		.00	.00		3,889.00
401K EMPLOYER CONTRIBUTION		.00	.00		9,191.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		4,216.00
401K EMPLOYER CONTRIBUTION		.00	.00		9,185.00
LAW ENFORCEMENT OFFICER RETIRE					

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
401K EMPLOYER CONTRIBUTION		.00	.00		4,213.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		9,554.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,383.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		9,244.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,240.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		9,554.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,383.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		7,954.00
401K EMPLOYER CONTRIBUTION		.00	.00		3,649.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		7,954.00
401K EMPLOYER CONTRIBUTION		.00	.00		3,649.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		8,757.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,017.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		8,095.00
401K EMPLOYER CONTRIBUTION		.00	.00		3,714.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		7,804.00
401K EMPLOYER CONTRIBUTION		.00	.00		3,580.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		9,548.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,380.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		8,040.00
401K EMPLOYER CONTRIBUTION		.00	.00		3,688.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		8,051.00
401K EMPLOYER CONTRIBUTION		.00	.00		3,693.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		11,895.00
401K EMPLOYER CONTRIBUTION		.00	.00		5,456.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		8,716.00
401K EMPLOYER CONTRIBUTION		.00	.00		3,998.00

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
401K EMPLOYER CONTRIBUTION		.00	.00		8,140.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,734.00
401K EMPLOYER CONTRIBUTION		.00	.00		7,809.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,582.00
401K EMPLOYER CONTRIBUTION		.00	.00		7,809.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,582.00
401K EMPLOYER CONTRIBUTION		.00	.00		7,456.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,420.00
401K EMPLOYER CONTRIBUTION		.00	.00		7,102.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,258.00
401K EMPLOYER CONTRIBUTION		.00	.00		8,470.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,885.00
401K EMPLOYER CONTRIBUTION		.00	.00		7,392.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,391.00
401K EMPLOYER CONTRIBUTION		.00	.00		7,249.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,325.00
401K EMPLOYER CONTRIBUTION		.00	.00		7,554.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,465.00
401K EMPLOYER CONTRIBUTION		.00	.00		7,516.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,448.00
401K EMPLOYER CONTRIBUTION		.00	.00		10,967.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		5,031.00
401K EMPLOYER CONTRIBUTION		.00	.00		7,550.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,463.00
401K EMPLOYER CONTRIBUTION		.00	.00		7,032.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,226.00
401K EMPLOYER CONTRIBUTION		.00	.00		

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TOWN OF CHAPEL HILL  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		8,046.00
401K EMPLOYER CONTRIBUTION	.00	.00		3,691.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		7,419.00
401K EMPLOYER CONTRIBUTION	.00	.00		3,403.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		9,185.00
401K EMPLOYER CONTRIBUTION	.00	.00		4,213.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		7,577.00
401K EMPLOYER CONTRIBUTION	.00	.00		3,476.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		7,562.00
401K EMPLOYER CONTRIBUTION	.00	.00		3,469.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		7,361.00
401K EMPLOYER CONTRIBUTION	.00	.00		3,377.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		7,162.00
401K EMPLOYER CONTRIBUTION	.00	.00		3,285.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		7,431.00
401K EMPLOYER CONTRIBUTION	.00	.00		3,409.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		7,143.00
401K EMPLOYER CONTRIBUTION	.00	.00		3,277.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		8,037.00
401K EMPLOYER CONTRIBUTION	.00	.00		3,687.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		6,723.00
401K EMPLOYER CONTRIBUTION	.00	.00		3,084.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		7,752.00
401K EMPLOYER CONTRIBUTION	.00	.00		3,556.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		6,699.00
401K EMPLOYER CONTRIBUTION	.00	.00		3,073.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		6,698.00
401K EMPLOYER CONTRIBUTION	.00	.00		

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TOWN OF CHAPEL HILL  
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,073.00
401K EMPLOYER CONTRIBUTION		.00	.00		6,741.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,092.00
401K EMPLOYER CONTRIBUTION		.00	.00		6,998.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,210.00
401K EMPLOYER CONTRIBUTION		.00	.00		7,121.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,267.00
401K EMPLOYER CONTRIBUTION		.00	.00		6,195.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,842.00
401K EMPLOYER CONTRIBUTION		.00	.00		6,809.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,123.00
401K EMPLOYER CONTRIBUTION		.00	.00		5,897.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,705.00
401K EMPLOYER CONTRIBUTION		.00	.00		6,526.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,994.00
401K EMPLOYER CONTRIBUTION		.00	.00		6,525.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,993.00
401K EMPLOYER CONTRIBUTION		.00	.00		6,031.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,766.00
401K EMPLOYER CONTRIBUTION		.00	.00		5,282.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,423.00
401K EMPLOYER CONTRIBUTION		.00	.00		6,765.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,103.00
401K EMPLOYER CONTRIBUTION		.00	.00		6,946.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		3,186.00
401K EMPLOYER CONTRIBUTION		.00	.00		6,184.00
LOCAL GOVERNMENT RETIREMENT					

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
401K EMPLOYER CONTRIBUTION	.00	.00		3,025.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,757.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,182.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		6,605.00
401K EMPLOYER CONTRIBUTION	.00	.00		3,030.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		6,519.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,990.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		6,099.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,798.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		6,200.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,844.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		5,632.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,584.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		5,632.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,584.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		5,666.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,599.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		5,632.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,584.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		5,470.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,509.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		5,895.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,704.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		5,414.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,484.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		5,155.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,365.00

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
401K EMPLOYER CONTRIBUTION		.00	.00		5,191.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,381.00
401K EMPLOYER CONTRIBUTION		.00	.00		5,479.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,513.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,981.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,285.00
401K EMPLOYER CONTRIBUTION		.00	.00		5,086.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,333.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,987.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,288.00
401K EMPLOYER CONTRIBUTION		.00	.00		5,191.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,381.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,932.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,263.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,932.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,263.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,722.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,166.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,722.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,166.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,932.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,263.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,722.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,166.00
401K EMPLOYER CONTRIBUTION		.00	.00		4,578.00
LAW ENFORCEMENT OFFICER RETIRE		.00	.00		2,100.00
401K EMPLOYER CONTRIBUTION		.00	.00		

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,807.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,205.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,807.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,205.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,921.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,258.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,692.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,153.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,692.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,153.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,578.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,100.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,807.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,205.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,807.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,205.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,692.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,153.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,578.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,100.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,807.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,205.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,807.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,205.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,578.00
401K EMPLOYER CONTRIBUTION	.00	.00		2,100.00
LAW ENFORCEMENT OFFICER RETIRE	.00	.00		4,578.00
401K EMPLOYER CONTRIBUTION	.00	.00		4,578.00



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TOWN OF CHAPEL HILL  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
	LAW ENFORCEMENT OFFICER RETIRE	.00	.00		2,100.00
	401K EMPLOYER CONTRIBUTION	.00	.00		4,692.00
	LAW ENFORCEMENT OFFICER RETIRE	.00	.00		2,153.00
	401K EMPLOYER CONTRIBUTION				
10405	50625 - POLICE SEPARATION ALLOWANCE				413,859.00 *
	Sep allowance	1.00	413,859.00		413,859.00
10405	50650 - GROUP INSURANCE				1,588,874.00 *
	VISION INSURANCE	.00	.00		52.00
	BCBS-CHILD BW	.00	.00		13,858.00
	BASIC LIFE	.00	.00		101.00
	LONG-TERM DISABILITY	.00	.00		110.00
	SHORT-TERM DISABILITY	.00	.00		148.00
	VISION INSURANCE	.00	.00		52.00
	BCBS-CHILD BW	.00	.00		13,858.00
	BASIC LIFE	.00	.00		101.00
	LONG-TERM DISABILITY	.00	.00		110.00
	SHORT-TERM DISABILITY	.00	.00		148.00
	VISION INSURANCE	.00	.00		52.00
	BCBS-CHILD BW	.00	.00		13,858.00
	BASIC LIFE	.00	.00		101.00
	LONG-TERM DISABILITY	.00	.00		110.00
	SHORT-TERM DISABILITY	.00	.00		148.00
	VISION INSURANCE	.00	.00		52.00
	BCBS-CHILD BW	.00	.00		13,858.00
	BASIC LIFE	.00	.00		101.00
	LONG-TERM DISABILITY	.00	.00		110.00

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
SHORT-TERM DISABILITY	.00	.00		148.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00	13,858.00	
BASIC LIFE	.00	.00		101.00
LONG-TERM DISABILITY	.00	.00		110.00
SHORT-TERM DISABILITY	.00	.00		148.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00	13,858.00	
BASIC LIFE	.00	.00		101.00
LONG-TERM DISABILITY	.00	.00		110.00
SHORT-TERM DISABILITY	.00	.00		148.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00	13,858.00	
BASIC LIFE	.00	.00		101.00
LONG-TERM DISABILITY	.00	.00		110.00
SHORT-TERM DISABILITY	.00	.00		148.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00	13,858.00	
BASIC LIFE	.00	.00		101.00
LONG-TERM DISABILITY	.00	.00		110.00
SHORT-TERM DISABILITY	.00	.00		148.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00	13,858.00	
BASIC LIFE	.00	.00		101.00
LONG-TERM DISABILITY	.00	.00		110.00
SHORT-TERM DISABILITY	.00	.00		148.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00	13,858.00	
BASIC LIFE	.00	.00		101.00
LONG-TERM DISABILITY	.00	.00		110.00
SHORT-TERM DISABILITY	.00	.00		148.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00	13,858.00	
BASIC LIFE	.00	.00		101.00
LONG-TERM DISABILITY	.00	.00		110.00
SHORT-TERM DISABILITY	.00	.00		148.00
VISION INSURANCE	.00	.00		52.00



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TOWN OF CHAPEL HILL  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
BASIC LIFE		.00	.00		101.00
LONG-TERM DISABILITY		.00	.00		110.00
SHORT-TERM DISABILITY		.00	.00		148.00
VISION INSURANCE		.00	.00		52.00
BCBS-CHILD BW		.00	.00		13,858.00
BASIC LIFE		.00	.00		101.00
LONG-TERM DISABILITY		.00	.00		110.00
SHORT-TERM DISABILITY		.00	.00		148.00
VISION INSURANCE		.00	.00		52.00
BCBS-CHILD BW		.00	.00		13,858.00
BASIC LIFE		.00	.00		125.00
LONG-TERM DISABILITY		.00	.00		136.00
SHORT-TERM DISABILITY		.00	.00		169.00
VISION INSURANCE		.00	.00		52.00
BCBS-CHILD BW		.00	.00		13,858.00
BASIC LIFE		.00	.00		101.00
LONG-TERM DISABILITY		.00	.00		110.00
SHORT-TERM DISABILITY		.00	.00		148.00
VISION INSURANCE		.00	.00		26.00
BCBS-EMP BW		.00	.00		9,668.00
BASIC LIFE		.00	.00		173.00
LONG-TERM DISABILITY		.00	.00		188.00
SHORT-TERM DISABILITY		.00	.00		169.00
VISION INSURANCE		.00	.00		76.00
BCBS-SPOUSE BW		.00	.00		15,756.00
BASIC LIFE		.00	.00		185.00
		.00	.00		201.00

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TOWN OF CHAPEL HILL  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		76.00
VISION INSURANCE		.00	.00		18,236.00
BCBS-FAMILY BW		.00	.00		202.00
BASIC LIFE		.00	.00		218.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		38.00
VISION INSURANCE		.00	.00		13,402.00
BCBS MARRIED FT FT BW 2		.00	.00		202.00
BASIC LIFE		.00	.00		218.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		52.00
VISION INSURANCE		.00	.00		13,858.00
BCBS-CHILD BW		.00	.00		209.00
BASIC LIFE		.00	.00		227.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		13,858.00
BCBS-CHILD BW		.00	.00		202.00
BASIC LIFE		.00	.00		219.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		76.00
VISION INSURANCE		.00	.00		18,236.00
BCBS-FAMILY BW		.00	.00		209.00
BASIC LIFE		.00	.00		227.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
VISION INSURANCE	.00	.00		76.00
BCBS-FAMILY BW	.00	.00	18,236.00	
BASIC LIFE	.00	.00	173.00	
LONG-TERM DISABILITY	.00	.00	188.00	
SHORT-TERM DISABILITY	.00	.00	169.00	
VISION INSURANCE	.00	.00	26.00	
BCBS-EMP BW	.00	.00	9,668.00	
BASIC LIFE	.00	.00	173.00	
LONG-TERM DISABILITY	.00	.00	188.00	
SHORT-TERM DISABILITY	.00	.00	169.00	
VISION INSURANCE	.00	.00	76.00	
BCBS-FAMILY BW	.00	.00	18,236.00	
BASIC LIFE	.00	.00	192.00	
LONG-TERM DISABILITY	.00	.00	207.00	
SHORT-TERM DISABILITY	.00	.00	169.00	
VISION INSURANCE	.00	.00	52.00	
BCBS-CHILD BW	.00	.00	13,858.00	
BASIC LIFE	.00	.00	173.00	
LONG-TERM DISABILITY	.00	.00	188.00	
SHORT-TERM DISABILITY	.00	.00	169.00	
VISION INSURANCE	.00	.00	26.00	
BCBS-EMP BW	.00	.00	9,668.00	
BASIC LIFE	.00	.00	170.00	
LONG-TERM DISABILITY	.00	.00	185.00	
SHORT-TERM DISABILITY	.00	.00	169.00	
VISION INSURANCE	.00	.00	76.00	
VISION INSURANCE	.00	.00	18,236.00	

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
BCBS-FAMILY BW		.00	.00		209.00
BASIC LIFE		.00	.00		227.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		52.00
VISION INSURANCE		.00	.00		13,858.00
BCBS-CHILD BW		.00	.00		170.00
BASIC LIFE		.00	.00		185.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		76.00
VISION INSURANCE		.00	.00		18,236.00
BCBS-FAMILY BW		.00	.00		175.00
BASIC LIFE		.00	.00		191.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		76.00
VISION INSURANCE		.00	.00		18,236.00
BCBS-FAMILY BW		.00	.00		262.00
BASIC LIFE		.00	.00		283.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		76.00
VISION INSURANCE		.00	.00		18,236.00
BCBS-FAMILY BW		.00	.00		190.00
BASIC LIFE		.00	.00		207.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		76.00
VISION INSURANCE		.00	.00		18,236.00
BCBS-FAMILY BW		.00	.00		178.00
BASIC LIFE					

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
LONG-TERM DISABILITY	.00	.00		193.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00		13,858.00
BASIC LIFE	.00	.00		170.00
LONG-TERM DISABILITY	.00	.00		185.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00		13,858.00
BASIC LIFE	.00	.00		170.00
LONG-TERM DISABILITY	.00	.00		185.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		76.00
BCBS-FAMILY BW	.00	.00		18,236.00
BASIC LIFE	.00	.00		163.00
LONG-TERM DISABILITY	.00	.00		177.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00		13,858.00
BASIC LIFE	.00	.00		156.00
LONG-TERM DISABILITY	.00	.00		169.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		76.00
BCBS-FAMILY BW	.00	.00		18,236.00
BASIC LIFE	.00	.00		185.00
LONG-TERM DISABILITY	.00	.00		201.00
LONG-TERM DISABILITY	.00	.00		169.00



PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
SHORT-TERM DISABILITY		.00	.00		76.00
VISION INSURANCE		.00	.00		18,236.00
BCBS-FAMILY BW		.00	.00		161.00
BASIC LIFE		.00	.00		175.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		158.00
BASIC LIFE		.00	.00		172.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		76.00
VISION INSURANCE		.00	.00		18,236.00
BCBS-FAMILY BW		.00	.00		166.00
BASIC LIFE		.00	.00		180.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		52.00
VISION INSURANCE		.00	.00		13,858.00
BCBS-CHILD BW		.00	.00		166.00
BASIC LIFE		.00	.00		179.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		38.00
VISION INSURANCE		.00	.00		13,402.00
BCBS MARRIED FT FT BW		.00	.00		240.00
BASIC LIFE		.00	.00		262.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		76.00
VISION INSURANCE		.00	.00		

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
BCBS-FAMILY BW	.00	.00		18,236.00
BASIC LIFE	.00	.00		166.00
LONG-TERM DISABILITY	.00	.00		179.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		76.00
BCBS-FAMILY BW	.00	.00		18,236.00
BASIC LIFE	.00	.00		154.00
LONG-TERM DISABILITY	.00	.00		167.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		38.00
BCBS MARRIED FT FT BW	.00	.00		13,402.00
BASIC LIFE	.00	.00		178.00
LONG-TERM DISABILITY	.00	.00		191.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		49.00
BCBS-SPOUSE BW	.00	.00		15,756.00
BASIC LIFE	.00	.00		163.00
LONG-TERM DISABILITY	.00	.00		176.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		49.00
BCBS-SPOUSE BW	.00	.00		15,756.00
BASIC LIFE	.00	.00		202.00
LONG-TERM DISABILITY	.00	.00		219.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00		13,858.00
	.00	.00		161.00

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
BASIC LIFE		.00	.00		175.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		38.00
VISION INSURANCE		.00	.00		13,402.00
BCBS MARRIED FT FT BW 2		.00	.00		166.00
BASIC LIFE		.00	.00		180.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		161.00
BASIC LIFE		.00	.00		175.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		156.00
BASIC LIFE		.00	.00		170.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		76.00
VISION INSURANCE		.00	.00		18,236.00
BCBS-FAMILY BW		.00	.00		163.00
BASIC LIFE		.00	.00		177.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		156.00
BASIC LIFE		.00	.00		170.00
LONG-TERM DISABILITY		.00	.00		

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
	.00	.00		169.00
SHORT-TERM DISABILITY				
	.00	.00		52.00
VISION INSURANCE				
	.00	.00		13,858.00
BCBS-CHILD BW				
	.00	.00		175.00
BASIC LIFE				
	.00	.00		191.00
LONG-TERM DISABILITY				
	.00	.00		169.00
SHORT-TERM DISABILITY				
	.00	.00		76.00
VISION INSURANCE				
	.00	.00		13,858.00
BCBS-CHILD BW				
	.00	.00		146.00
BASIC LIFE				
	.00	.00		160.00
LONG-TERM DISABILITY				
	.00	.00		169.00
SHORT-TERM DISABILITY				
	.00	.00		38.00
VISION INSURANCE				
	.00	.00		13,402.00
BCBS MARRIED FT FT BW				
	.00	.00		170.00
BASIC LIFE				
	.00	.00		184.00
LONG-TERM DISABILITY				
	.00	.00		169.00
SHORT-TERM DISABILITY				
	.00	.00		52.00
VISION INSURANCE				
	.00	.00		13,858.00
BCBS-CHILD BW				
	.00	.00		146.00
BASIC LIFE				
	.00	.00		159.00
LONG-TERM DISABILITY				
	.00	.00		169.00
SHORT-TERM DISABILITY				
	.00	.00		49.00
VISION INSURANCE				
	.00	.00		15,756.00
BCBS-SPOUSE BW				
	.00	.00		146.00
BASIC LIFE				
	.00	.00		159.00
LONG-TERM DISABILITY				
	.00	.00		169.00
SHORT-TERM DISABILITY				
	.00	.00		52.00

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
VISION INSURANCE	.00	.00		13,858.00
BCBS-CHILD BW	.00	.00		149.00
BASIC LIFE	.00	.00		160.00
LONG-TERM DISABILITY	.00	.00		169.00
SHORT-TERM DISABILITY	.00	.00		26.00
VISION INSURANCE	.00	.00		9,668.00
BCBS-EMP BW	.00	.00		154.00
BASIC LIFE	.00	.00		167.00
LONG-TERM DISABILITY	.00	.00		169.00
SHORT-TERM DISABILITY	.00	.00		76.00
VISION INSURANCE	.00	.00		18,236.00
BCBS-FAMILY BW	.00	.00		156.00
BASIC LIFE	.00	.00		169.00
LONG-TERM DISABILITY	.00	.00		169.00
SHORT-TERM DISABILITY	.00	.00		26.00
VISION INSURANCE	.00	.00		9,668.00
BCBS-EMP BW	.00	.00		137.00
BASIC LIFE	.00	.00		147.00
LONG-TERM DISABILITY	.00	.00		169.00
SHORT-TERM DISABILITY	.00	.00		52.00
VISION INSURANCE	.00	.00		13,858.00
BCBS-CHILD BW	.00	.00		149.00
BASIC LIFE	.00	.00		162.00
LONG-TERM DISABILITY	.00	.00		169.00
SHORT-TERM DISABILITY	.00	.00		26.00
VISION INSURANCE	.00	.00		9,668.00
BCBS-EMP BW				

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
BASIC LIFE	.00	.00		127.00
LONG-TERM DISABILITY	.00	.00		137.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		76.00
BCBS-FAMILY BW	.00	.00		18,236.00
BASIC LIFE	.00	.00		144.00
LONG-TERM DISABILITY	.00	.00		155.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		76.00
BCBS-FAMILY BW	.00	.00		18,236.00
BASIC LIFE	.00	.00		144.00
LONG-TERM DISABILITY	.00	.00		155.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		76.00
BCBS-FAMILY BW	.00	.00		18,236.00
BASIC LIFE	.00	.00		132.00
LONG-TERM DISABILITY	.00	.00		143.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		26.00
BCBS-EMP BW	.00	.00		9,668.00
BASIC LIFE	.00	.00		118.00
LONG-TERM DISABILITY	.00	.00		127.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		26.00
BCBS-EMP BW	.00	.00		9,668.00
BASIC LIFE	.00	.00		149.00
BASIC LIFE	.00	.00		161.00

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		52.00
VISION INSURANCE		.00	.00		13,858.00
BCBS-CHILD BW		.00	.00		154.00
BASIC LIFE		.00	.00		166.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		52.00
VISION INSURANCE		.00	.00		13,858.00
BCBS-CHILD BW		.00	.00		146.00
BASIC LIFE		.00	.00		157.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		16.00
VISION INSURANCE		.00	.00		5,986.00
BCBS-EMP BW		.00	.00		89.00
BASIC LIFE		.00	.00		96.00
LONG-TERM DISABILITY		.00	.00		105.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		146.00
BASIC LIFE		.00	.00		157.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		38.00
VISION INSURANCE		.00	.00		13,402.00
BCBS MARRIED FT FT BW 2		.00	.00		144.00
BASIC LIFE		.00	.00		155.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
VISION INSURANCE		.00	.00		26.00
BCBS-EMP BW		.00	.00		9,668.00
BASIC LIFE		.00	.00		134.00
LONG-TERM DISABILITY		.00	.00		145.00
SHORT-TERM DISABILITY		.00	.00		169.00
VISION INSURANCE		.00	.00		26.00
BCBS-EMP BW		.00	.00		9,668.00
BASIC LIFE		.00	.00		132.00
LONG-TERM DISABILITY		.00	.00		144.00
SHORT-TERM DISABILITY		.00	.00		169.00
VISION INSURANCE		.00	.00		52.00
BCBS-CHILD BW		.00	.00		13,858.00
BASIC LIFE		.00	.00		120.00
LONG-TERM DISABILITY		.00	.00		130.00
SHORT-TERM DISABILITY		.00	.00		169.00
VISION INSURANCE		.00	.00		76.00
BCBS-FAMILY BW		.00	.00		18,236.00
BASIC LIFE		.00	.00		120.00
LONG-TERM DISABILITY		.00	.00		130.00
SHORT-TERM DISABILITY		.00	.00		169.00
VISION INSURANCE		.00	.00		26.00
BCBS-EMP BW		.00	.00		9,668.00
BASIC LIFE		.00	.00		125.00
LONG-TERM DISABILITY		.00	.00		135.00
SHORT-TERM DISABILITY		.00	.00		169.00
VISION INSURANCE		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00



PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
BCBS-EMP BW		.00	.00		120.00
BASIC LIFE		.00	.00		130.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		52.00
VISION INSURANCE		.00	.00		13,858.00
BCBS-CHILD BW		.00	.00		120.00
BASIC LIFE		.00	.00		130.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		130.00
BASIC LIFE		.00	.00		140.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		118.00
BASIC LIFE		.00	.00		126.00
LONG-TERM DISABILITY		.00	.00		169.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		115.00
BASIC LIFE		.00	.00		124.00
LONG-TERM DISABILITY		.00	.00		166.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		115.00
BASIC LIFE		.00	.00		

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
LONG-TERM DISABILITY	.00	.00		125.00
SHORT-TERM DISABILITY	.00	.00		168.00
VISION INSURANCE	.00	.00		76.00
BCBS-FAMILY BW	.00	.00		18,236.00
BASIC LIFE	.00	.00		122.00
LONG-TERM DISABILITY	.00	.00		132.00
SHORT-TERM DISABILITY	.00	.00		169.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00		13,858.00
BASIC LIFE	.00	.00		110.00
LONG-TERM DISABILITY	.00	.00		120.00
SHORT-TERM DISABILITY	.00	.00		161.00
VISION INSURANCE	.00	.00		76.00
BCBS-FAMILY BW	.00	.00		18,236.00
BASIC LIFE	.00	.00		113.00
LONG-TERM DISABILITY	.00	.00		122.00
SHORT-TERM DISABILITY	.00	.00		164.00
VISION INSURANCE	.00	.00		26.00
BCBS-EMP BW	.00	.00		9,668.00
BASIC LIFE	.00	.00		110.00
LONG-TERM DISABILITY	.00	.00		120.00
SHORT-TERM DISABILITY	.00	.00		161.00
VISION INSURANCE	.00	.00		26.00
BCBS-EMP BW	.00	.00		9,668.00
BASIC LIFE	.00	.00		115.00
LONG-TERM DISABILITY	.00	.00		125.00
LONG-TERM DISABILITY	.00	.00		168.00

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		110.00
BASIC LIFE		.00	.00		119.00
LONG-TERM DISABILITY		.00	.00		159.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		110.00
BASIC LIFE		.00	.00		119.00
LONG-TERM DISABILITY		.00	.00		159.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		106.00
BASIC LIFE		.00	.00		114.00
LONG-TERM DISABILITY		.00	.00		152.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		106.00
BASIC LIFE		.00	.00		114.00
LONG-TERM DISABILITY		.00	.00		152.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		110.00
BASIC LIFE		.00	.00		119.00
LONG-TERM DISABILITY		.00	.00		159.00
SHORT-TERM DISABILITY		.00	.00		49.00
VISION INSURANCE					

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2021	Recommend
BCBS-SPOUSE BW	.00	.00		15,756.00
BASIC LIFE	.00	.00		106.00
LONG-TERM DISABILITY	.00	.00		114.00
SHORT-TERM DISABILITY	.00	.00		152.00
VISION INSURANCE	.00	.00		52.00
BCBS-CHILD BW	.00	.00		13,858.00
BASIC LIFE	.00	.00		101.00
LONG-TERM DISABILITY	.00	.00		110.00
SHORT-TERM DISABILITY	.00	.00		148.00
BCBS-EMP BW	.00	.00		9,668.00
BASIC LIFE	.00	.00		108.00
LONG-TERM DISABILITY	.00	.00		115.00
SHORT-TERM DISABILITY	.00	.00		155.00
VISION INSURANCE	.00	.00		26.00
BCBS-EMP BW	.00	.00		9,668.00
BASIC LIFE	.00	.00		108.00
LONG-TERM DISABILITY	.00	.00		115.00
SHORT-TERM DISABILITY	.00	.00		155.00
VISION INSURANCE	.00	.00		26.00
BCBS-EMP BW	.00	.00		9,668.00
BASIC LIFE	.00	.00		110.00
LONG-TERM DISABILITY	.00	.00		118.00
SHORT-TERM DISABILITY	.00	.00		159.00
VISION INSURANCE	.00	.00		26.00
BCBS-EMP BW	.00	.00		9,668.00
BASIC LIFE	.00	.00		106.00
	.00	.00		113.00

PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
LONG-TERM DISABILITY		.00	.00		151.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		106.00
BASIC LIFE		.00	.00		113.00
LONG-TERM DISABILITY		.00	.00		151.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		101.00
BASIC LIFE		.00	.00		110.00
LONG-TERM DISABILITY		.00	.00		148.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		108.00
BASIC LIFE		.00	.00		115.00
LONG-TERM DISABILITY		.00	.00		155.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		108.00
BASIC LIFE		.00	.00		115.00
LONG-TERM DISABILITY		.00	.00		155.00
SHORT-TERM DISABILITY		.00	.00		26.00
VISION INSURANCE		.00	.00		9,668.00
BCBS-EMP BW		.00	.00		106.00
BASIC LIFE		.00	.00		113.00
LONG-TERM DISABILITY		.00	.00		151.00
SHORT-TERM DISABILITY		.00	.00		



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TOWN OF CHAPEL HILL  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
	BCBS-EMP BW	.00	.00		106.00
	BASIC LIFE	.00	.00		113.00
	LONG-TERM DISABILITY	.00	.00		151.00
	SHORT-TERM DISABILITY				
10405	50700 - WORKERS COMPENSATION INSURANCE				126,000.00
60	TOTAL PERSONNEL OPERATIONS				10,750,495.00
10405	60100 - BUSINESS MEETINGS & TRAINING				70,500.00 *
	CAREER PROGRESSION	1.00	15,500.00		15,500.00
	COMMUNITY SERVICES	1.00	1,000.00		1,000.00
	GANG CONFERENCE	1.00	1,000.00		1,000.00
	INTERNAL AFFAIRS	1.00	1,500.00		1,500.00
	ID TECH CONFERENCES	1.00	2,000.00		2,000.00
	INSTRUCTOR COURSES	1.00	3,000.00		3,000.00
	INVESTIGATIONS	1.00	2,500.00		2,500.00
	K-9 COURSES	1.00	3,500.00		3,500.00
	NARCOTICS	1.00	500.00		500.00
	SERT RETREAT	1.00	4,500.00		4,500.00
	SRO CONFERENCE	1.00	2,000.00		2,000.00
	LEADERSHIP TRAINING	1.00	27,000.00		27,000.00
	C.I.T.E.	1.00	2,000.00		2,000.00
	RECRUITMENT	1.00	4,500.00		4,500.00

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TOWN OF CHAPEL HILL  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
10405 60140 - TUITION REIMBURSEMENT		1.00	1,500.00		1,500.00 *
Tuition reim					1,500.00
10405 60205 - NETWORK & DATA COMMUNICATIONS				42,200.00	
10405 60215 - CELLULAR PHONES				31,000.00	
10405 60520 - GAS				1,515.00	
10405 60640 - FLEET USE CHARGES				233,100.00	
10405 60699 - MISC CONTRACTED SERVICES		1.00	32,000.00		63,000.00 *
NIGHTHAWK SECURITY - AFTER HOURS SECURITY		1.00	31,000.00		32,000.00
NIGHTHAWK SECURITY - OPENING HOURS SECURITY					31,000.00
10405 60700 - SUPPLIES		1.00	7,000.00		53,500.00 *
WALKIE BATTERIES & MICS		1.00	7,000.00		7,000.00
VEHICLE SUPPLIES		1.00	7,500.00		7,500.00
K-9 SUPPLIES, INCLUDING FOOD		1.00	6,500.00		6,500.00
SERT SUPPLIES		1.00	10,000.00		10,000.00
PORTABLE RADIO ACCESSORIES		1.00	7,000.00		7,000.00
ID SUPPLIES		1.00	3,500.00		3,500.00
INVENTORY SUPPLIES		1.00	5,000.00		5,000.00
PATROL SUPPLIES					
10405 60720 - SMALL EQUIPMENT		1.00	33,000.00		41,000.00 *
IN CAR CAMERAS		1.00	8,000.00		33,000.00
RADIOS					8,000.00



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TOWN OF CHAPEL HILL  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 2021 FY21 - BMD Budget Development

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	Recommend
10405 60745 - UNIFORMS & CLOTHING ALLOTMENT		1.00	50,000.00		50,000.00 *
Uniforms					50,000.00
10405 60832 - VEHICLE FUEL					92,200.00
TOTAL OPERATIONS					679,515.00
TOTAL PATROL					11,430,010.00
10406 SPECIAL EVENTS					
60 OPERATIONS					
10406 60420 - EQUIPMENT RENTAL		1.00	15,000.00		15,000.00 *
Equipment rental					15,000.00
10406 60625 - CONTRACT CUSTODIAL SERVICES		1.00	350.00		350.00 *
Custodial					350.00
10406 60699 - MISC CONTRACTED SERVICES		1.00	55,150.00		55,150.00 *
Misc contracts					55,150.00
10406 60700 - SUPPLIES		1.00	4,500.00		4,500.00 *
Supplies					4,500.00
TOTAL OPERATIONS					75,000.00
TOTAL SPECIAL EVENTS					75,000.00
TOTAL POLICE					13,951,269.00
TOTAL GENERAL FUND					13,951,269.00
GRAND TOTAL					13,951,269.00

\*\* END OF REPORT - Generated by Matthew Brinkley \*\*