



AGENDA
BREVARD CITY COUNCIL - BUDGET WORKSHOP
Friday, April 10, 2026 - 8:30 AM

A. Welcome and Call to Order

B. Certification of Quorum

C. Approval of Agenda

1. Agenda Review

D. Regular New Business

1. Award of Hillview Culvert Construction Contract

E. Introductory Matters

1. Proposed Dependent Coverage Subsidy Cap
2. Budget Workshop Stage-Setting Remarks

F. General Fund

1. Revenue Review
2. General Fund Requests for Addl. Funding/Notable Service Level Change Requests (includes Fire)
3. Operating Units Line Item Detail
 - a. Governing Board (including non-profit contributions)
 - b. Administration (including HR and Communications)
 - c. Finance
 - d. Planning
 - e. Community Centers
 - f. Police Department
 - g. Public Works - Administration
 - h. Public Works - Buildings and Grounds
 - i. Public Works - Garage
 - j. Public Works - Streets

- k. Public Works - Powell Bill
- l. Public Works - Recreation
- m. Public Works - Solid Waste
- Supplementary Solid Waste Information/Data
- 4. General Fund Non-Departmental

G. Fire Department Fund

- 1. Revenue Review
- 2. Operating Line Item Detail
 - a. Supplementary Fire Department Information/Data
- 3. Fire Fund Non-Departmental

H. Stormwater Fund

- 1. Revenue Review
- 2. Operating Line Item Detail

I. Water/Sewer Fund

- 1. Revenue Review
- 2. Water/Sewer Fund Requests for Addl. Funding
- 3. Operating Units Line Item Detail
 - a. Water Treatment Plant
 - b. Wastewater Treatment Plant
 - c. Utility Maintenance
 - d. Non-Departmental
- 4. Water/Sewer Rate Discussion

J. FY26 Supplemental Spending Plan

- 1. Proposed Supplementary Spending Plan (SSP) as of April 2026

K. Straw Votes

- 1. Review Adds and Deletes
- 2. Conduct Straw Vote

L. Adjourn

M. Appendices

- 1. FY27 Reserve Fund Summary
- 2. Supplementary Information on Select Service Level Changes (SLC) and Change to Current Level (CCL) Requests

Agenda Posted, Website, Sunshine List (April 7, 2026)
D. Hodsdon, City Clerk

To review Agenda materials, go to the City's website www.cityofbrevard.com. Select "Your Government" tab followed by "Agenda Packets" tab. Agenda packet materials are posted on Thursday afternoon prior to Council's Monday meeting.

STAFF REPORT
City Council, Friday, April 10, 2026

Title: Award of Hillview Culvert Construction Contract
Speaker: David Todd, Assistant City Manager
Prepared by: David Todd, Assistant City Manager
Approved by: Wilson Hooper, City Manager

Background

In September of 2024 the city was struck by Tropical Storm/Hurricane Helene. The storm caused significant damage throughout the city and surrounding county. This included damaging the Hillview Street Culvert and creating a sinkhole in the road, sidewalk and ground adjacent to the culvert. The damage was reported to FEMA and has been identified as FEMA Project Number 815595. Initial FEMA estimates to repair the work were very low in comparison to the estimates obtained from the designer, WSP USA, Inc., employed to help the city develop a plan and design to repair the culvert. After significant effort and work with FEMA, estimates from both FEMA and the designer are now much closer in total cost. While the city’s work with FEMA is not complete on this project, the cost estimates are close enough that city staff recommend moving forward with repairs via awarding the contract described below.

Discussion

An advertisement for bids was placed on the City’s website, in The Transylvania Times and with Greater Diversity News on 2/13/2026.

Twelve contractors requested plans for this project, but only four (4) bids were received at the bid opening held on March 24, 2026, from Hyatt Pipeline, LLC, Bradley & Connor Grading, Tennoca Construction, and Birdsall Excavation.

The four (4) bids submitted were as follows; listed from lowest to highest, a detailed bid tabulation sheet is also attached.

1. Hyatt Pipeline, LLC	\$1,018,748.00
2. Tennoca Construction	\$1,140,347.00
3. Bradley & Connor Construction Company, Inc.	\$1,240,403.71
4. Birdsall Excavation	\$1,313,978.50

All bidders are licensed and qualified to perform the work in the State of North Carolina.

Hyatt Pipeline, LLC is licensed NC Unlimited, Unclassified, and holds NC license 75332

Qualifications submitted with the bid show that Hyatt Pipeline, LLC has successfully completed many projects similar to this project. There were no references that would lead

to a conclusion that Hyatt Pipeline, LLC is not a responsible contractor.

An Affidavit submitted with the bid for Minority Business Participation exceeded the minimum of 50 points based upon State of North Carolina scoring requirements.

Based on an analysis of the bids received, and of the qualifications required, WSP USA, Inc., recommends award of the project to Hyatt Pipeline, LLC in the amount of \$1,018,748.00. This bid amount is less than the most recent construction estimate provided by WSP which is \$1,302,304.00 of a total Estimated Project Budget of \$1,741,823.00. Note, the estimated total project cost has now been reduced to reflect the actual bid amount and a lower contingency of 10% to \$1,306,759.30.

Hyatt Pipeline, LLC complete original bid is on file with City Clerk.

Fiscal Impact

The low/recommended bid falls within the expected project budget. FEMA has committed to a full reimbursement of the project based on actual expenses. The current FEMA estimate for the project is \$1,359,098.27. The FEMA process is a reimbursement process, so this project should only have a short-term impact on the budget as the city waits for reimbursement. Reimbursement of the city's other FEMA projects has happened fairly quickly once requested, and in fact all other FEMA requests to date have been paid fully as requested. Based on actual bids received and a reduction in contingency to 10%, due to less unknowns at this stage in the process, the total project budget is estimated by the City's engineer to be \$1,306,759.30. Again, this project should result in only a short-term fiscal impact and no long-term fiscal impact.

Action

Staff request that Council delegate the City Manager the authority to award the contract for the Hillview Street Replacement Culvert to Hyatt Pipeline, LLC in the amount of \$1,018,748.00 as recommended by both City Staff and the Designer of Record, WSP USA, Inc., Memorandum of Bid Award Recommendation from WSP USA, LLC is attached.

Attachments:

1. WSP Certified Bid Tabulation - Hillview Street Culvert
2. WSP Memorandum of Bid Award Recommendation
3. Resolution Awarding Construction Contract - Hillview Street Culvert Replacement Project

CITY OF BREVARD BID TABULATION

Project Name: Hillview Street Culvert Replacement
Project Location: 95 West Main Street
Prepared By: WSP USA Inc.
Bid Opening Time: 1:00 PM
Bid Opening Date: 3/24/2026
Bid Opening Location: City of Brevard
Person Opening Bids: *Anthony L. Hauser*
Witness: *Denise Godson*

Contractor's Name	Hyatt Pipeline, LLC	Bradley & Connor Grading	Tennoca Construction	Birdsall Excavation
Contractor's License No.	75332	69991	8402	107406
Bid Bond / Amount	\$1,018,748 5%	5%	5%	5%
Addendum #1	✓	✓	Provided evidence of receipt of Addendum #1 and #2	✓
Addendum #2	✓	✓		✓

Description of Bid Items	QTY	Unit Price LS and Unit	Bid Amount	Unit Price LS and Unit	Bid Amount	Unit Price LS and Unit	Bid Amount	Unit Price LS and Unit	Bid Amount	Unit Price LS and Unit	Bid Amount
Base Bid Amount	1		\$1,018,748.00		\$1,240,403.71		\$1,140,347.00		\$1,313,978.50		

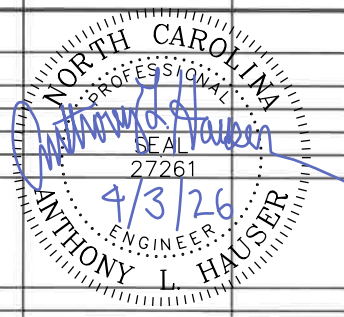
Contractor's Name	
Contractor's License No.	
Bid Bond / Amount	
Addendum #1	
Addendum #2	

Description of Bid Items	QTY	Unit Price LS and Unit	Bid Amount	Unit Price LS and Unit	Bid Amount	Unit Price LS and Unit	Bid Amount	Unit Price LS and Unit	Bid Amount	Unit Price LS and Unit	Bid Amount
Base Bid Amount	1										

I hereby certify that the tabulation of bids shown hereon was prepared by me on this date and that all information hereon is true, correct and complete to the best of my knowledge.

Denise Godson, City Clerk

Date: *March 24, 2026*



April 3, 2026

Memorandum of Bid Award Recommendation

To: Wilson Hooper, Manager
City of Brevard

From: Tony Hauser, PLA, PE
Vice President – Civil Engineering & Landscape Architecture

Cc: David Todd, Assistant City Manager
City of Brevard

Dennis Richardson, ORC
City of Brevard

Re: Bid Award Recommendation
City of Brevard, Transylvania County, NC
Hillview Street Culvert Replacement
WSP Project No. US0045457.7149



Twelve contractors obtained plans for this project and four bids were received at the bid opening held on March 24, 2026.

In accordance with NCGS143-132, three bids are required to be submitted on an initial project bid to open bids and thus, the submitted bids were opened and read.

Bids submitted are shown below.

1.	Hyatt Pipeline, LLC	\$1,018,748.00
2.	Tennoca Construction	\$1,140,347.00
3.	Birdsall Excavation & Construction, LLC	\$1,313,978.50
4.	Bradley & Conner Grading Contractors, Inc.	\$1,240,403.71

All bidders are licensed and qualified to perform the work.

Correspondence:
WSP USA Inc.
1308 Patton Ave.
Suite C
Asheville, North Carolina 28806
Tel (828) 252-8130

Hyatt Pipeline, LLC is a licensed NC Unlimited, Unclassified, NC license 75332 and is qualified to perform the work under the laws of North Carolina. Proof of contracting licensure was submitted with the bid and has been verified with the North Carolina Board for General Contractors.

Qualifications submitted with the bid show that Hyatt Pipeline, LLC has successfully completed similar projects and there were no references that would lead to a conclusion that Hyatt Pipeline, LLC is not a responsible contractor.

An Affidavit submitted with the bid for Minority Business Participation exceeded the minimum of 50 points based upon State of North Carolina scoring requirements.

Analysis of the bids received, and of the qualifications required, WSP USA Inc. recommends award of the project to Hyatt Pipeline, LLC in the amount of \$1,018,748.00. This amount is within the scope of the overall project budget for construction which was previously estimated at \$1,302,304.00.

RESOLUTION NO. 2026-15

A RESOLUTION AWARDING THE CONSTRUCTION WORK FOR THE CITY OF BREVARD HILLVIEW STREET CULVERT REPLACEMENT PROJECT

WHEREAS, in September of 2024, the City of Brevard was struck by Tropical Storm/Hurricane Helene. The storm caused significant damage throughout the city and surrounding county. The storm damage impacted the Hillview Street Culvert and created a sinkhole in the road, sidewalk and ground adjacent to the culvert caused by the storm eroding the bottom of the culvert. The damage was reported to FEMA and has been identified as FEMA Project Number 815595 (The Project); and

WHEREAS, the City of Brevard has worked with WSP USA, LLC, the engineer of record, for The Project, and has determined that the estimated total project cost, revised to reflect actual construction bids and including a 10% contingency, is \$1,306,759.30; and

WHEREAS, the Project has received approval and permits from the North Carolina Department of Environmental Quality (NCDEQ), state regulating agency and from the U.S. Army Corps of Engineers, federal regulating agency; and

WHEREAS, The Project has followed the required FEMA processes, and FEMA's total project cost estimate is \$1,359,098.27, and FEMA has committed to fully funding the project based on "Actual Costs" versus the FEMA estimate or the City's estimate; and

WHEREAS, the City of Brevard has placed The Project out to public bid under state requirements, and has received bids that are within the established budget for The Project; and

WHEREAS, in accordance with G.S. 143-129 and FEMA requirements, the City of Brevard received formal bids for the Hillview Street Replacement Culvert Project at 1:00 PM on Tuesday, March 24, 2026 at Brevard City Hall; and

WHEREAS, the City of Brevard, upon recommendation of the City's Consulting Engineers, WSP USA, LLC., desires to accept the low bid, award and construct The Project; and

WHEREAS, after receiving the Bid Tabulation from this bid opening for the proposed project, the Brevard City Council now desires to approve an award of contract.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BREVARD, NORTH CAROLINA THAT:

1. A construction contract for Hillview Street Culvert Replacement Project is hereby awarded to Hyatt Pipeline, LLC of Canton, NC for the bid price of **\$1,018,748.00** as received at 1:00 P.M., on Tuesday, March 24, 2026, in accordance with the City's bid documents, produced by the designer of record WSP USA, LLC. for this Project.
2. The City Manager is authorized and directed to sign a construction contract with Hyatt Pipeline, LLC.
3. The City Manager is authorized and directed to take all necessary actions required to complete The Project, including all close out documents.
4. The City Manager is authorized and directed to process and approve any required change orders up to The Project's budget limit that may be needed to complete The Project.
5. The City Manager shall advise the Council periodically on the status of The Project.
6. This Resolution shall become effective upon its adoption and approval.

Adopted and approved this 10th day of April, 2056

Maureen Copelof
Mayor

ATTEST:

Denise Hodsdon
City Clerk

STAFF REPORT
City Council, Friday, April 10, 2026

Title: Proposed Dependent Coverage Subsidy Cap

Speaker: Kelley Craig, Human Resources
Wilson Hooper, City Manager

Prepared by: Kelley Craig, Human Resources Director, Wilson Hooper, City
Manager

Approved by: Wilson Hooper, City Manager

Background

All full-time city employees are eligible for health, dental, and vision insurance (amongst other benefits) subject to the availability of funds and the approval of the City Council. Basic health insurance is offered free of charge to employees. Employees may also purchase coverage for their eligible dependents (children and spouse) under the city's insurance plan at a greatly reduced rate. Certain eligible retirees also purchase coverage through the city. About 86 employees and four retirees have insurance through the city.

The city is self-insured, which means it pays all claims out of pocket up to a certain maximum after which a third-party "backstop" insurance policy kicks in to cover the overages. All told, the city spends between \$1.5-\$2M per year on employee/dependent healthcare costs. Funds for these expenses come straight out of the city's general revenue sources.

The city budgeted \$16,000 per FT employee in FY26. These dollars are supplemented by small premium payments employees with covered dependents and retirees pay, which total to about \$150,000/year. Though the provision of health benefits is a significant out-of-pocket expense for the city, staff believe (and Council has traditionally agreed) that their availability is essential to creating and maintaining a high-quality workforce. However, as insurance costs rise and growth in the city's general revenue sources levels off, staff request Council consider certain budgetary policies designed to help mitigate cost increases and keep the city's health insurance fund solvent.

Discussion/Fiscal Analysis

The city's coverage options contain three plans for dependent coverage: employee+spouse, employee+children, employee+family (children and spouse). The bi-weekly premium for these options is approximately \$70, \$52, and \$121 respectively. These premiums are deducted from employees' paychecks pre-tax. The overall pro rata cost to the city for each of these plan users is around \$905, \$782, and \$1,276 per user per pay period. If you consider a 100% subsidy of the cost of the employee's coverage (around \$415) as an entitlement, the city subsidizes \$490, \$367, and \$865 respectively for dependent coverage. This equates to an 86% subsidy of the extra cost of providing dependent coverage. Attachment 1 shows how this subsidy compares to other nearby local governments.

Staff note that several peer agencies seem to have adopted a deliberate approach to this subsidy. For example, Hendersonville and Wayneville's percentages are 75% across the board; Fletcher's is 50%. In only one instance—Transylvania County's employee+children option—is the subsidy higher than Brevard's, 89% compared to 86% (though their subsidy falls to less than 70% for employee+spouse and employee+family).

Therefore, staff are recommending that Brevard adopt an approach to dependent coverage more in line with our peer agencies by capping the city's subsidy. Staff proposes a gradual decrease in subsidy over the next four fiscal years capping the subsidy at 75% in FY30. For FY27, the subsidy would change from 86% to 83%. In FY27, this proposal would yield approximately \$25,426 in additional premium collections, mitigating the strain to the budget caused by the ever-increasing cost of healthcare.

Staff have performed additional analysis and concluded that as long as Council approves the 2.7% cost of living adjustment (COLA) proposed in the budget, no employee will see a lower paycheck in FY27 because of this action. A theoretical employee in the city's lowest paid position purchasing the city's most expensive employee+family plan will still make \$9 more per pay period with the proposed COLA. The proposed change will see bi-weekly premium increases of approximately \$17 (employee+spouse), \$13 (employee+children), and \$29 (employee+family) for the year to come. See Attachment 2. Note that this analysis does not factor in other voluntary deductions employees may include in their paycheck.

Under this plan, the subsidy would cap at 80% in FY28, 77% in FY29, and 75% in FY30.

It is important to note that the recommended budget sees \$17,000 per employee budgeted for FY27. This increase was needed to account for increased health insurance costs *even with* the subsidy cap factored in.

Action

Staff request Council approve this proposal and direct staff to develop FY27-FY30 budgets according to this policy.

Attachments:

1. Peer agency dependent coverage comparison
2. Salary analysis with new dependent coverage rates

	Employee Only			Employee & Spouse			Employee & Child			Employee & Children			Employee & Family		
	Total Premium	Employee Cost	% of Subsidy	Total Premium	Employee Cost	% of Subsidy	Total Premium	Employee Cost	% of Subsidy	Total Premium	Employee Cost	% of Subsidy	Total Premium	Employee Cost	% of Subsidy
City of Hendersonville	467.01	0.00	100%	886.83	104.96	75%	674.19	51.79	75%	810.93	85.98	75%	1349.73	220.68	75%
Transylvania County	494.29	0.00	100%	870.89	118.58	69%	817.95	35.80	89%				1153.73	219.82	67%
City of Asheville	300.95	0.99	100%	786.91	79.34	84%	661.82	61.38	83%	824.06	91.32	83%	1262.14	201.19	79%
Town of Waynesville	311.08	0.00	100%	701.13	97.41	75%	496.19	46.17	75%				904.53	148.26	75%
Town of Fletcher	255.30	0.00	100%	607.63	176.17	50%	543.40	144.05	50%				940.00	342.12	50%
Town of Weaverville (HSA)	349.27	0.00	100%	747.44	238.90	40%	594.12	97.94	60%				992.29	321.51	50%
Town of Weaverville (Hybrid)	342.61	0.00	100%	686.70	234.14	32%	582.58	95.99	60%				972.83	315.11	50%
Jackson County	568.06	0.00	100%	744.36	176.14	0%	687.60	119.32	0%	744.36	176.14	0%	806.67	238.64	0%
Henderson County	552.41	0.00	100%		114.25	121%		88.50			120.00			175.00	
City of Marion															
Brevard (HSA)	411.66	0.00	100%	905.64	69.16	86%	782.14	51.87	86%				1276.12	121.03	86%
Brevard (PPO)	420.94	0.00	100%	926.07	70.72	86%	799.79	53.04	86%				1304.90	123.76	86%

*All rates converted to bi-weekly rates.

*** Town of Black Mountain on State Health Plan so not comparable

Position	Pay Grade	Min Rate	Current Bi-weekly Gross	Bi-weekly Gross with Proposed Cost of Living	Increase in Bi-weekly Gross Income	Plan Enrollment	Current Bi-weekly Prem	Proposed Bi-weekly Premium	Bi-Weekly Premium Increase	Pay Increase - Insurance Increase
Sanitation Worker	10	17.55	\$ 1,404.00	\$ 1,441.91	\$ 37.91	EE Family HSA	\$ 121.03	\$ 149.90	\$ 28.87	\$ 9.04
Sanitation Worker	10	18.43	\$ 1,474.20	\$ 1,514.00	\$ 39.80	EE Family PPO	\$ 123.76	\$ 153.28	\$ 29.52	\$ 10.28
Police Cadet	P1	23.02	\$ 1,841.60	\$ 1,891.32	\$ 49.72	EE Family HSA	\$ 121.03	\$ 149.90	\$ 28.87	\$ 20.86
Police Officer	P2	24.17	\$ 2,072.58	\$ 2,128.54	\$ 55.96	EE Family PPO	\$ 123.76	\$ 153.28	\$ 29.52	\$ 26.44
Admin Specialist	12	20.00	\$ 1,600.00	\$ 1,643.20	\$ 43.20	EE Spouse HSA	\$ 69.16	\$ 85.66	\$ 16.50	\$ 26.70

Budget Workshop Stage-Setting Notes

- As presented, the budget is not balanced.
- There are two significant pieces of information staff need before we can make a productive attempt to balance. We are still waiting to hear...
 - Whether Transylvania County will fund its portion of the proposed enhancements to our Fire staffing.
 - The next milestone on this matter is April 20.
 - If they agree—and depending on what they agree to—the city’s budget could reduce between \$27,670 and \$158,455
 - Whether we receive funding from the state’s Helene Recovery Recycling Infrastructure (HRRI) grant.
 - We expect to hear any day. If we receive funding...
 - 98-gallon tipper carts can be purchased for residential garbage collection, increasing the efficiency of that service and decreasing the amount of manhours spent on it. Staff are still working to quantify the savings, but we believe it will reduce the need to draw staff from other areas of Public Works and let them spend more time on their normal tasks. Thus the need for extra staff will be mitigated.
 - The need for a new garbage truck will be eliminated, thus reducing the FY27 budget gap by \$62,500 (and preventing burdensome debt service payments in FY28-FY31 budgets)
- The enclosed budget scenario is built with these assumptions factored in:
 - New money requests and money for changes to current service levels are included as expressed in the enclosed “Addl. Funding/Notable Service Level Change Requests” (GF) and “Water/Sewer Fund Requests for Addl. Funding” (W/S) pages. Fire requests are included in the GF document.
 - No decreases to external service levels.
 - Transylvania County *does not* fund 48% of 3 new FT positions in Fire; *nor do* they fund 48% of the proposed increase to PT staffing increases in Fire.
 - Brevard *does not* receive money from the HRRI grant.
 - The proposed FY26 Supplemental Spending Plan *is* adopted.
 - A 2.7% COLA *is* adopted for all full-time employees.
 - The cap on dependent health care coverage subsidy *is* adopted and premium collections increase by about \$27,000/year.
 - All proposed General Fund capital purchases are financed.
 - Staff implement operational savings in:

- Citywide copier contract budget
 - Public Works uniform/clothing budget
 - Citywide desk phone budget
 - The following revenue increases move forward:
 - Regular 4% increase to both water and sewer consumption rates continues
 - Proposed 4% increase to High Strength Waste Surcharge and Septage/Digested fees is approved
 - Franklin Park Pool entrance fee increased from \$2/day to \$3/day
 - There are no legislative changes from Raleigh regarding property taxes; no unfunded mandates are added.
 - There are no shocks to the world economy.
 - The city's for-sale Cashiers Valley Rd. property sells before the end of FY27.
 - All expected FEMA reimbursements are received.
- Additional data points
 - One penny on the tax rate equates to \$202,800
 - One penny on Heart of Brevard tax rate equates to \$8,150
 - Solid waste collection fees (residential and commercial) could be replaced with a seven-cent tax increase. This proposal would result in overall savings for residential properties valued at \$427,500 and below.

FY27 City of Brevard Revenue Projections

Major Revenues			
General Fund			
Source	FY25 Actual	FY26 Projected	FY27 Projected
Prop Tax	\$6,121,275	\$6,516,000	\$6,991,000 ¹
Vehicle Tax	\$362,948	\$325,000	\$325,000
Interest Income	\$485,241	\$450,000	\$400,000 ²
Franchise Tax	\$712,784	\$700,000	\$666,500
Powell Bill	\$283,149	\$283,000	\$283,000
Sales Tax	\$2,462,936	\$2,604,000	\$2,675,000
ABC	\$243,313	\$188,000	\$251,000
Reimb from W/S	\$661,000	\$750,000	\$750,000
County Vehicle	\$328,361	\$264,000	\$264,000
Sanitation Fees	\$1,198,723	\$1,207,100	\$1,232,000
Other	\$373,462	\$1,146,800 ³	\$222,700
GF Subtotal	\$13,233,192	\$14,758,900	\$14,060,200
Stormwater Fund			
Tier 1-2-3 Rev.	\$209,376	\$208,000	\$209,000
Water and Sewer			
Water Charge	\$3,464,570	\$3,600,000	\$3,700,000 ⁴
Sewer Charge	\$3,230,808	\$3,300,000	\$3,375,000 ⁵
Other	\$468,276	\$1,394,200 ⁶	\$707,900 ⁷
W/S Subtotal	\$7,164,104	\$8,294,200	\$7,782,900
Fire Fund ⁸			
Transfer from GF	\$789,745	\$858,905	\$1,195,182
Transylvania County	\$536,359	\$775,624	\$762,618
Other	\$77,342	\$232,500	\$10,000
Fire Subtotal	\$1,403,446	\$1,867,029	\$1,967,800

Covers 100% of the cost of three addl. FT salaries + funding for addl. PT hours. If county agrees to fund, the number could reduce between \$27,670-\$130,784

¹ Assumes no change to tax rate and 2.2% natural growth factor

² Assumes predictability in interest rates (i.e., no artificial rate adjustments from Washington)

³ Includes \$425,000 in debt proceeds and projected \$500k FEMA reimbursement

⁴ Assumes continuation of annual 4% consumption rate increase and maintenance of current fixed rate.

⁵ Assumes continuation of annual 4% consumption rate increase and maintenance of current fixed rate.

⁶ Includes \$540,000 in debt proceeds and projected \$76,200 FEMA reimbursement

⁷ Assumes 4% increase in High Strength Waste Surcharge and Septage Fees

⁸ Assumes no change in funding model re: city/county split.

Addl. Funding/Notable Service Level Change Requests (GF)

GF Service Level Change Requests

Department	Project	Est. \$	Priority	Amt. In
Fire	Three full-time engineers (100% share)	\$276,500	Red	\$276,500
Fire	ALT 1 Three full-time engineers (100% share)	\$138,000 ¹	Green	\$0
Fire	ALT 2 One full-time engineer (100% share)	\$92,600	Red	\$0
Fire	ALT 3 SAFER grant for three FT engineers	\$69,450 ²	Red	\$0
Fire	ALT 4 Fully staff overnight with PT (100% share)	\$58,500	Yellow	\$58,500
Fire	Compensation adjustments for "officer plan"	\$21,000	Green	\$0
Fire	Rescue boat and equipment	\$20,000*	Green	\$0
PW/SW	Tipper carts for regular garbage	\$175,000*	Green	\$0
PW/BG & Street	Four new full-time crew	\$270,000	Green	\$270,000
PW/SW	One man leaf machine	\$250,000*	Green	\$0
PW/BG	Buildings/Ground reclass scheme	\$30,000	Green	\$30,000
Admin/Comm.	Better streaming equipment for Chamber	\$90,000*	Purple	\$10,000
HR	HR Specialist Reclass	\$7,500	Green	\$7,500
Admin/Finance	GF portion financial planning model/bond prep ³	\$20,000	Green	Net \$0 ⁴
Admin/HR	NeoGov appraisal module	\$6,200	Green	\$0
Admin/Eng	GF portion of CIP software ⁵	\$75,000*	Green	\$0
Various	GF portion of full-time grant writer ⁶	\$72,000	Green	\$0
Planning	UDO Ch 13 Street and Infrastructure Standards Update	\$25,000*	Purple	\$0
PSC	Speed humps on Carolina Ave	\$14,000*	Purple	\$0
Planning	Local Match for Estatoe Trail Wayfinding signs	\$25,000*	Blue	\$0
Police	Security Cameras (FLOCK) ⁷	\$21,600	Green	\$0
Various	Security Cameras (SCW)	\$60,200*	Green	\$60,200
PTR Comm.	Sports complex masterplan/redesign/bathrooms (design)	\$60,000*	Purple	\$0
DMPC/ETAB	Ecusta Trail/Main St. connection	\$230,000*	Blue	\$0
DMPC	Grant firm to write BUILD application for DMP	\$75,000*	Purple	\$0
Police	Training Increase	\$5,000	Green	\$5,000
Police	Automatic Vehicle Location Devices for CID vehicles	\$3,900*	Green	\$0
DTMP/Planning	Updated Downtown wayfinding/signage	\$45,000*	Purple	\$0
DTMP/Planning	Updated parking wayfinding	\$15,000*	Purple	\$0
Police	Police K-9 ⁸	\$15,000	Green	\$0

¹ First year cost only. \$144,000 in year two, \$358,000 in year three; \$600,000 in year four and beyond

² \$69,450 in year one, \$72,000 in year two, \$189,711 in year three, \$300,000 in year four.

³ 50% GF; 50% W/S

⁴ GF portion redirected from Planning budget

⁵ 25% GF; 75% W/S

⁶ 75% GF; 25% W/S

⁷ First year cost includes subscription and startup cost. Years two and three \$19,000 each.

⁸ Pisgah Forest Rotary Club has offered to fund the majority of the cost, with an annual recurring cost of ~\$15k

GF Significant Changes to Current Level

Department	Project	Est. \$	Priority	Amt. In
All	<i>CPI-based compensation adjustment (2.7% COLA)</i>	\$184,680	N/A	\$184,680
All	<i>Health insurance increase (w/new positions)</i>	\$262,000	N/A	\$242,000 ⁹
All	<i>ALT 1 Health insurance inc. (current staffing level)</i>	\$141,000	N/A	\$0
Planning	New vehicle	\$35,000*	Green	\$0
Planning	Improvements to Jordan St. parking lot	\$20,000*	Purple	FY26 SSP
Police	<i>Body cam update¹⁰</i>	\$25,000	Red	\$25,000
Police	<i>Firearms update⁹</i>	\$25,000	Red	\$25,000
Police	<i>Tazer update⁹</i>	\$25,000	Red	\$25,000
Fire	<i>Increase for phase-in of dual band radios</i>	\$30,000*	Green	\$30,000
Solid Waste	Replacement truck	\$250,000*	Yellow	\$62,500
Admin/HR	GF portion of compensation study ¹¹	\$6,000*	Green	\$6,000
Admin/Eng	<i>GF portion of City Hall deferred maintenance¹²</i>	\$300,000*	Red	\$225,000
Police	Ammunition increase	\$2,000	Red	\$2,000

GF Significant Carry-Over Expenses

Department	Expense	FY26 amt.	FY 27 Amt.
Non-Departmental	Pennies for Rosenwald	\$182,900	\$186,300
Non-Departmental	GF contrib to Fund 70 (Housing Trust)	\$198,000	\$235,000 ¹³
Non-Departmental	GF contrib to Fund 83 (Downtown master plan)	\$95,000	\$47,500
Non-Departmental	GF contrib to Fund 78 (Estatoe fund)	\$95,000	\$47,500

Key

*Asterisks denotes one-time cost

Italics denotes no accompanying write-up

"Keep the Lights On" priority level
"Comply with the Big Guy" priority level
"Efficiency" and "Risk mitigation" priority level
"Voluntary service enhancement" priority level
"Blue sky ideas" priority level

⁹ Net \$27,000 (\$20,000 in GF, \$7,000 in W/S) in new premiums derived from cap on dependent subsidy.

¹⁰ Comply with the big guy, but don't need to do all of them at once.

¹¹ 66% GF; 33% W/S

¹² 80% GF; 20% W/S

¹³ Number is higher than \$210,000 needed for Azalea Ave debt service to make up for missing out on rental revenue from Old HVL Hwy house. This amount will keep HTF in the black assuming Cashiers Valley Rd. property is sold for >\$50k prior to end of FY27.

General Fund - Governing Board

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-4100-0300	SALARIES - PART TIME	\$ 44,000	\$ 44,000	\$ 44,000	\$ 33,558	\$ 44,000	\$ 44,000
10-4100-0500	FICA	3,366	3,400	3,400	2,568	3,400	3,400
TOTAL PERSONNEL		\$ 47,366	\$ 47,400	\$ 47,400	\$ 36,126	\$ 47,400	\$ 47,400

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-4100-1100	TELEPHONE AND INTERNET	\$ 1,862	\$ 6,900	\$ 6,900	\$ 3,804	\$ 6,500	\$ 6,900
10-4100-1400	TRAVEL & TRAINING	2,609	5,000	5,000	2,565	3,000	5,000
10-4100-4500	CONTRACTED SERVICES	22,366	82,500	82,500	55,375	80,000	65,000
10-4100-5300	DUES & SUBSCRIPTIONS	13,261	15,300	15,300	12,380	14,500	15,700
10-4100-5400	INSURANCE - WC AND LIAB	13,000	7,000	7,000	5,479	5,500	6,500
10-4100-5700	NON PROFIT CONTRIBUTIONS	82,110	111,500	111,500	87,125	111,500	135,500
TOTAL OPERATING		\$ 135,208	\$ 228,200	\$ 228,200	\$ 166,728	\$ 221,000	\$ 234,600

TOTAL	\$ 182,574	\$ 275,600	\$ 275,600	\$ 202,854	\$ 268,400	\$ 282,000
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General Fund - Governing Board

Budget By Line Item / 10-4100-XXXX

0300 Salaries - Part Time		\$ 44,000
1 Mayor		
5 Board Members		
0500 FICA		\$ 3,400
1100 Telephone and Internet		\$ 6,900
Managed IT and email	4,800	
Verizon	2,100	
1400 Travel and Training		\$ 5,000
Potential New Board Members		
4500 Contracted Services		\$ 65,000
Heart of Brevard	19,000	
Farmers Market (moved from 5700)	18,000	
Sharing House (moved from 5700)	10,000	
Strategic Planning Facilitator	6,500	
Mayor donation	4,500	
Misc reception, visits, recognition	4,000	
Misc	3,000	
5300 Dues & Subscriptions		\$ 15,700
League of Municipalities	9,500	
Land of Sky	4,000	
National League of Cities	1,400	
Misc	500	
NC Mayors Association	300	
5400 Insurance - Workers Comp and Liability		\$ 6,500
Liability	5,500	
Workers Comp	1,000	
5700 Non Profit Contributions		\$ 135,500
Bread of Life	16,000	
Chamber of Commerce	4,000	
Children's Center	5,000	
Cove	7,500	
Habitat for Humanity	10,000	
Haven	10,000	
Heart of Brevard	31,000	(19K in operating)
Housing Assistance Corporation	15,000	
Mary C Jenkins Community Center	12,000	
Hunger Coalition	5,000	
Meals On Wheels	5,000	
Rise and Shine	5,000	
Transylvania Economic Alliance	5,000	
WNC Source	5,000	
TOTAL		\$ 282,000

General Fund - Administration

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-4200-0200	SALARIES - REGULAR	\$ 546,231	\$ 593,178	\$ 593,178	\$ 396,696	\$ 572,000	\$ 598,479
10-4200-0210	SALARIES - REG - OT	1,945	5,000	5,000	701	3,000	5,000
10-4200-0300	SALARIES - PART TIME	-	5,822	5,822	1,420	4,000	4,622
10-4200-0500	FICA	40,389	46,300	46,300	29,173	45,000	46,600
10-4200-0600	GROUP INSURANCE	90,000	96,000	96,000	72,000	96,000	102,000
10-4200-0700	LGERS RETIREMENT	75,088	87,000	87,000	57,288	82,000	92,100
10-4200-0710	401K SUPPLEMENT	7,509	7,855	7,855	5,379	7,500	7,805
10-4200-0730	401K EMPLOYER MATCH	16,407	22,345	22,345	14,410	21,000	22,695
TOTAL PERSONNEL		\$ 777,569	\$ 863,500	\$ 863,500	\$ 577,067	\$ 830,500	\$ 879,300

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-4200-0925	PROF SERVICES	\$ 66,279	\$ 65,000	\$ 65,000	\$ 57,323	\$ 75,000	\$ 81,000
10-4200-1100	TELEPHONE AND INTERNET	3,726	15,900	15,900	8,583	14,600	16,400
10-4200-1200	PRINTING	-	1,000	1,000	89	500	1,000
10-4200-1300	UTILITIES	3,928	8,500	8,500	5,133	8,200	8,500
10-4200-1400	TRAVEL & TRAINING	10,156	14,500	14,500	6,334	11,000	14,500
10-4200-1410	AUTO ALLOWANCE	6,417	6,000	6,000	4,000	6,000	6,000
10-4200-1600	M & R EQUIPMENT	1,046	2,500	2,500	84	1,000	1,500
10-4200-1700	M & R VEHICLES	1,611	500	500	-	500	500
10-4200-2600	ADVERTISING	49,651	44,000	44,000	35,551	50,000	51,000
10-4200-3100	UNLEADED & DIESEL	449	500	500	476	800	800
10-4200-3300	OFFICE SUPPLIES	17,237	11,500	11,500	6,315	10,000	11,500
10-4200-4500	CONTRACTED SERVICES	54,949	66,500	66,500	54,347	68,000	72,600
10-4200-5300	DUES & SUBSCRIPTIONS	6,379	6,200	6,200	6,414	6,800	6,200
10-4200-5400	INSURANCE - WC AND LIAB	14,651	8,500	8,500	6,362	6,800	8,000
10-4200-5410	UNEMPLOYMENT INSURANCE	9,547	5,000	5,000	-	3,000	5,000
10-4200-5411	PRE EMPL PHYS & DRUG SCREEN	4,262	3,500	3,500	6,504	7,500	3,500
10-4200-5425	EMPLOYEE TRAINING PROGRAMS	1,455	5,000	5,000	1,274	2,500	5,000
10-4200-5500	SAFETY OSHA & ADA	735	5,000	5,000	67	2,500	2,500
10-4200-5700	EMPLOYEE RECOGNITION	4,939	12,500	12,500	5,618	7,500	8,000
TOTAL OPERATING		\$ 257,417	\$ 282,100	\$ 282,100	\$ 204,474	\$ 282,200	\$ 303,500

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-4200-7400	CAPITAL OUTLAY	-	-	-	-	-	10,000
TOTAL CAPITAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

TOTAL	\$ 1,034,986	\$ 1,145,600	\$ 1,145,600	\$ 781,541	\$ 1,112,700	\$ 1,192,800
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General Fund - Administration

Budget By Line Item / 10-4200-XXXX

0200	Salaries - Regular		\$ 598,479
	1 City Manager		
	1 Assistant to the City Manager		
	1 City Clerk		
	1 Human Resource Director		
	1 Human Resource Specialist - reclass		
	1 Communications Coordinator		
0210	Salaries - Regular - Overtime		\$ 5,000
0300	Salaries-PT		\$ 4,622
0500	FICA		\$ 46,600
0600	Group Insurance		\$ 102,000
0700	LGERS Retirement		\$ 92,100
0710	401K Supplement		\$ 7,804
0730	401K Employer Match		\$ 22,696
0925	Professional Services		\$ 81,000
	Legal	48,000	
	Safety Consultant - Compliance Training	12,000	
	Bond Counsel 50%	10,000	
	Compensation Study - GF share 2/3	6,000	
	Misc	5,000	
1100	Telephone and Internet		\$ 16,400
	Managed IT and email	9,500	
	Verizon	2,800	
	Cell stipends	2,100	
	ERC	2,000	
1200	Printing		\$ 1,000
1300	Utilities		\$ 8,500
	Duke	6,000	
	Natural Gas	2,500	
1400	Travel and Training		\$ 14,500
	Human Resources	5,500	
	Admin	5,500	
	Misc	3,500	
1410	Auto Allowance		\$ 6,000
	City Manager	6,000	

General Fund - Administration

Budget By Line Item / 10-4200-XXXX

1600	M & R Equipment		\$ 1,500
	Misc	1,500	
1700	M & R Vehicles		\$ 500
	Misc	500	
2600	Advertising		\$ 51,000
	Transylvania Times	45,000	
	Indeed	6,000	
3100	Unleaded & Diesel		\$ 800
3300	Office Supplies & Materials		\$ 11,500
4500	Contracted Services		\$ 72,600
	Civic Plus - Website	15,000	
	Applicant tracking - Govt Jobs	12,500	
	NeoGov Appraisal module	-	
	Civic Plus - Agenda	10,500	
	Time and Attendance System	6,500	
	Civic Plus- Mass Notification	6,500	
	Civic Plus - Archiving of Social Media	5,000	
	Misc	5,000	
	Laserfiche	4,000	
	Copier lease and maint	3,600	
	Civic Plus - Website Accessibility	2,500	
	Shredding	1,500	
5300	Dues & Subscriptions		\$ 6,200
	UNC School of Government	1,200	
	ICMA	1,200	
	Newspaper	600	
	Misc	3,200	
5400	Insurance - Workers Comp and Liability		\$ 8,000
	Liability	5,000	
	Workers Comp	3,000	
5410	Unemployment Insurance		\$ 5,000
5411	Pre-Employment Physical & Drug Screen		\$ 3,500
5425	Employee Training Programs		\$ 5,000
5500	Safety OSHA ADA		\$ 2,500
5700	Employee Recognition		\$ 8,000
	Christmas, Employee picnic		
7400	Capital Outlay		\$ 10,000
	Audio visual upgrade Council	10,000	
TOTAL			\$ 1,192,800

General Fund - Finance

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-4400-0200	SALARIES - REGULAR	\$ 363,557	\$ 370,400	\$ 370,400	\$ 275,311	\$ 377,000	\$ 379,700
10-4400-0210	SALARIES - REG - OT	12,143	10,000	10,000	9,451	20,000	20,000
10-4400-0500	FICA	28,264	29,100	29,100	21,389	28,600	30,600
10-4400-0600	GROUP INSURANCE	75,000	80,000	80,000	60,000	80,000	85,000
10-4400-0700	LGERS RETIREMENT	51,438	54,800	54,800	40,938	54,600	60,600
10-4400-0730	401K EMPLOYER MATCH	17,218	19,100	19,100	16,176	22,100	20,000
TOTAL PERSONNEL		\$ 547,620	\$ 563,400	\$ 563,400	\$ 423,265	\$ 582,300	\$ 595,900

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-4400-0925	PROF SERVICES	\$ 58,494	\$ 75,000	\$ 75,000	\$ 59,594	\$ 62,000	\$ 72,000
10-4400-1100	TELEPHONE AND INTERNET	25,631	29,800	29,800	21,492	29,500	30,700
10-4400-1110	POSTAGE	24,233	7,000	7,000	4,329	6,500	7,000
10-4400-1300	UTILITIES	3,928	8,500	8,500	6,211	7,500	8,000
10-4400-1400	TRAVEL & TRAINING	4,321	6,500	6,500	4,393	6,000	6,500
10-4400-1600	M & R EQUIPMENT	51,909	4,000	4,000	-	1,500	2,500
10-4400-3300	DEPT SUPPLIES & MATERIALS	3,169	6,500	6,500	5,235	6,000	6,500
10-4400-4500	CONTRACTED SERVICES	180,949	100,500	100,500	101,223	126,000	103,600
10-4400-5300	DUES & SUBSCRIPTIONS	1,491	2,000	2,000	647	1,400	2,000
10-4400-5400	INSURANCE - WC AND LIAB	12,500	10,000	10,000	5,537	7,500	9,500
TOTAL OPERATING		\$ 366,625	\$ 249,800	\$ 249,800	\$ 208,661	\$ 253,900	\$ 248,300

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-4400-7400	CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL CAPITAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL	\$ 914,245	\$ 813,200	\$ 813,200	\$ 631,926	\$ 836,200	\$ 844,200
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General Fund - Finance

Budget By Line Item / 10-4400-XXXX

0200	Salaries - Regular		\$ 379,700
	1 Assistant City Manager/Finance Director		
	1 Tax Collector		
	1 Utility Accounts Supervisor		
	1 Senior Customer Service Rep		
	1 Accountant		
	REQUESTED 50% Grant writer and finance analyst--EXCLUDED		
0210	Salaries - Regular - Overtime		\$ 20,000
0300	Part Time Salaries		\$ -
0500	FICA		\$ 30,600
0600	Group Insurance		\$ 85,000
0700	LGERS Retirement		\$ 60,600
0730	401K Employer Match		\$ 20,000
0925	Professional Services		\$ 72,000
	Annual Audit	55,000	
	Legal Fees - Tax Collection	12,000	
	Actuary	5,000	
1100	Telephone and Internet		\$ 30,700
	Comporium	19,800	
	Managed IT and email	8,400	
	ERC	2,000	
	Cell stipends	500	
1110	Postage		\$ 7,000
	Tax Bill postage	3,000	
	AP postage	4,000	
1300	Utilities		\$ 8,000
	Duke	5,500	
	Natural Gas	2,500	
1400	Travel and Training		\$ 6,500
1600	M & R Equipment		\$ 2,500
	Misc	2,500	
3300	Department Supplies & Materials		\$ 6,500
4500	Contracted Services		\$ 103,600
	Governmental software	10K increase	64,000
	Citywide IT replacement and upgrade		25,000
	Misc		5,000
	Copier lease and maint		3,600
	Pitney Bowes		3,000
	Lexis Nexis		3,000

General Fund - Finance

Budget By Line Item / 10-4400-XXXX

5300	Dues & Subscriptions	-	\$ 2,000
5400	Insurance - Workers Comp and Liability	-	\$ 9,500
	Liability	6,000	
	Workers Comp	3,500	
TOTAL			\$ 844,200

General Fund - Planning

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-4900-0200	SALARIES - REGULAR	\$ 402,565	\$ 452,378	\$ 452,378	\$ 313,696	\$ 436,800	\$ 461,779
10-4900-0210	SALARIES - REG - OT	-	-	-	127	500	-
10-4900-0300	SALARIES - PART TIME	24,842	5,822	5,822	2,245	5,000	4,622
10-4900-0500	FICA	31,219	35,100	35,100	22,453	32,500	35,700
10-4900-0600	GROUP INSURANCE	75,000	96,000	96,000	72,000	96,000	102,000
10-4900-0700	LGERS RETIREMENT	58,331	66,000	66,000	44,271	62,000	70,700
10-4900-0730	401K EMPLOYER MATCH	16,976	23,000	23,000	15,242	21,000	23,400
TOTAL PERSONNEL		\$ 608,933	\$ 678,300	\$ 678,300	\$ 470,034	\$ 653,800	\$ 698,200

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-4900-0925	PROF SERVICES	\$ 244,799	\$ 179,000	\$ 179,000	\$ 97,841	\$ 170,000	\$ 147,500
10-4900-1100	TELEPHONE AND INTERNET	3,562	15,300	15,300	8,670	14,400	15,800
10-4900-1300	UTILITIES	3,928	8,500	8,500	4,776	7,800	8,200
10-4900-1400	TRAVEL & TRAINING	9,185	18,000	18,000	6,213	10,500	15,000
10-4900-1600	M & R EQUIPMENT	6,504	10,000	10,000	5,512	7,500	8,000
10-4900-1700	M & R VEHICLE	1,092	1,500	1,500	1,060	1,500	1,500
10-4900-3100	UNLEADED & DIESEL	276	500	500	370	600	600
10-4900-3300	DEPT SUPPLIES & MATERIALS	14,521	10,000	10,000	5,632	8,000	6,000
10-4900-4500	CONTRACTED SERVICES	78,163	84,000	84,000	57,602	83,000	100,600
10-4900-5300	DUES & SUBSCRIPTIONS	2,910	3,500	3,500	3,146	3,500	3,500
10-4900-5400	INSURANCE - WC AND LIAB	9,500	8,500	8,500	6,768	7,000	8,000
TOTAL OPERATING		\$ 374,440	\$ 338,800	\$ 338,800	\$ 197,590	\$ 313,800	\$ 314,700

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-4900-7400	CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL CAPITAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL		\$ 983,373	\$ 1,017,100	\$ 1,017,100	\$ 667,624	\$ 967,600	\$ 1,012,900
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General Fund - Planning

Budget By Line Item / 10-4900-XXXX

0200	Salaries - Regular		\$ 461,779
	1 Planning Director		-
	1 Assistant Planning Director		-
	1 Senior Planner		-
	1 Planner/Assistant Zoning Admin		-
	1 Admin Services Manager		-
	1 Planner		-
	REQUESTED 25% Grant writer and finance analyst-EXCLUDED		-
0210	Salaries - Regular - Overtime		\$ -
0300	Salaries-PT		\$ 4,622
0500	FICA		\$ 35,700
0600	Group Insurance		\$ 102,000
0700	LGERS Retirement		\$ 70,700
0730	401K Employer Match		\$ 23,400
0925	Pro Services		\$ 147,500
	Legal	75,000	
	Legal - Board of Adjustment	12,500	
	UDO Ch 13 Street and Infrastructure Standards Update	-	
	Outreach and education	5,000	
	Misc	55,000	
1100	Telephone and Internet		\$ 15,800
	Stipend	2,800	
	Managed IT and email	9,500	
	ERC	2,000	
	Verizon	1,500	
1300	Utilities		\$ 8,200
	Natural Gas	2,200	
	Duke	6,000	
1400	Training		\$ 15,000
	Staff Training	12,000	
	Planning Board training	2,000	
	Misc	1,000	

General Fund - Planning

Budget By Line Item / 10-4900-XXXX

1600	M & R -Equipment		\$	8,000
	Ipads and IT Replacement	5,500		
	Misc	2,500		
1700	M & R- Vehicles		\$	1,500
	Two vehicles	-		
3100	Unleaded and Diesel		\$	600
				-
3300	Department Supplies and Materials		\$	6,000
				-
4500	Contracted Services		\$	100,600
	Encode	15,000		
	Permitting software - GovWell	22,000		
	ESRI-GIS	11,000		
	Downtown wayfinding signage (parking)	-		
	Downtown wayfinding signage (general)	-		
	Local match for Estateo wayfinding	-		
	Grant Consultant for BUILD	-		
	Misc appraisals	10,000		
	Avineon - GIS consultant	15,000		increase from 6K
	Adobe, zoom	4,000		
	Copier lease and maint	3,600		
	Misc studies and plans	20,000		
5300	Dues and Subscriptions		\$	3,500
				-
5400	Insurance - Workers Comp and Liability		\$	8,000
	Liability	4,500		
	Workers Comp	3,500		
7400	Capital Outlay		\$	-
	New AWD Pickup Truck	-		
TOTAL			\$	1,012,900

General Fund - Community Centers
Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-6150-0200	SALARIES - REGULAR	\$ 64,185	\$ 66,256	\$ 66,256	\$ 46,859	\$ 66,300	\$ 68,057
10-6150-0300	SALARIES - PART TIME	-	11,644	11,644	2,840	7,500	9,243
10-6150-0500	FICA	4,637	6,000	6,000	3,380	5,800	6,000
10-6150-0600	GROUP INSURANCE	15,000	16,000	16,000	12,000	16,000	17,000
10-6150-0700	LGERS RETIREMENT	8,790	11,300	11,300	7,018	11,100	11,700
10-6150-0730	401K EMPLOYER MATCH	2,567	3,900	3,900	2,429	3,800	3,900
TOTAL PERSONNEL		\$ 95,179	\$ 115,100	\$ 115,100	\$ 74,526	\$ 110,500	\$ 115,900

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-6150-1100	TELEPHONE AND INTERNET - MCJ	\$ 10,758	\$ 11,600	\$ 11,600	\$ 8,402	\$ 11,800	\$ 11,900
10-6150-1120	TELEPHONE AND INTERNET - FBCC	5,854	3,500	3,500	2,385	3,000	3,500
10-6150-1130	TELEPHONE AND INTERNET - GIRL SCOUT	340	1,000	1,000	680	1,000	1,000
10-6150-1140	TELEPHONE AND INTERNET - RR DEPOT	1,240	3,500	3,500	2,232	3,000	3,500
10-6150-1300	UTILITIES - MCJ	8,746	7,500	7,500	5,800	7,400	7,500
10-6150-1320	UTILITIES - FRENCH BROAD CC	850	4,200	4,200	1,656	3,000	3,700
10-6150-1330	UTILITIES - GIRL SCOUT HUT	630	1,800	1,800	877	1,600	1,800
10-6150-1340	UTILITIES - RAILROAD DEPOT	1,384	3,500	3,500	2,097	3,200	3,000
10-6150-1400	TRAVEL & TRAINING	796	5,000	5,000	-	-	-
10-6150-1500	M & R BUILDINGS - MCJ	3,241	4,000	4,000	1,675	2,500	4,000
10-6150-1520	M & R BUILDINGS - FRENCH BROAD CC	-	1,500	1,500	774	1,400	1,500
10-6150-1530	M & R BUILDINGS - GIRL SCOUT HUT	-	1,000	1,000	-	700	1,000
10-6150-1540	M & R BUILDINGS - RR DEPOT	10,712	2,500	2,500	561	1,500	2,500
10-6150-3200	OFFICE SUPPLIES	3,531	4,500	4,500	5,137	6,000	4,500
10-6150-3300	DEPT SUPPLIES & MATERIALS	5,315	7,500	7,500	6,464	7,400	7,500
10-6150-4500	CONTRACTED SERVICES	9,309	2,500	2,500	312	1,400	2,500
10-6150-4520	CONTRACTED SERVICES - FBCC	104	-	-	312	600	-
10-6150-4540	CONTRACTED SERVICES - RR DEPOT	40	-	-	120	400	-
10-6150-5300	DUES & SUBSCRIPTIONS	616	1,000	1,000	316	800	1,000
10-6150-5400	INSURANCE - WC AND LIAB	11,000	10,000	10,000	7,158	8,000	10,000
TOTAL OPERATING		\$ 74,466	\$ 76,100	\$ 76,100	\$ 46,958	\$ 64,700	\$ 70,400

TOTAL	\$ 169,645	\$ 191,200	\$ 191,200	\$ 121,484	\$ 175,200	\$ 186,300
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General Fund - Community Centers

Budget By Line Item / 10-6150-XXXX

0200	Salaries - Regular		\$ 68,057
	1 Community Center Director		
0300	Salaries-PT		\$ 9,243
0500	FICA		\$ 6,000
0600	Group Insurance		\$ 17,000
0700	LGERS Retirement		\$ 11,700
0730	401K Employer Match		\$ 3,900
1100	Telephone and Internet - Mary C Jenkins		\$ 11,900
	ERC	6,000	
	Comporium, Phone and Security	3,500	
	Managed IT and email	1,800	
	Verizon	600	
1120	Telephone and Internet - French Broad Community Center		\$ 3,500
	Comporium, Security	2,500	
	Comporium Internet	1,000	
1130	Telephone and Internet - Girl Scout Hut		\$ 1,000
	Comporium Internet	1,000	
1140	Telephone and Internet - Railroad Depot		\$ 3,500
	Comporium Internet	1,000	
	Comporium Security	2,500	
1300	Utilities - Mary C Jenkins		\$ 7,500
	Electricity	4,500	
	Natural Gas	3,000	
1320	Utilities - French Broad Community Center		\$ 3,700
	Electricity	2,500	
	Natural Gas	1,200	
1330	Utilities - Girl Scout Hut		\$ 1,800
	Electricity	1,000	
	Natural Gas	800	
1340	Utilities - Railroad Depot		\$ 3,000
	Electricity	3,000	
1400	Travel and Training		\$ -
	Municipal Govt	-	
1500	M-R Buildings - Mary C Jenkins		\$ 4,000
1520	M-R Buildings - French Broad Comm Center		\$ 1,500
1530	M-R Buildings - Girl Scout Hut		\$ 1,000
1540	M-R Buildings - Railroad Depot		\$ 2,500

General Fund - Community Centers

Budget By Line Item / 10-6150-XXXX

1600	Office Supplies		\$ 4,500
3300	Department Supplies & Materials		\$ 7,500
4500	Contracted Services		\$ 2,500
	Pest care	500	
	Misc	2,000	
5300	Dues and Subscriptions		\$ 1,000
5400	Insurance - Workers Comp and Liability		\$ 10,000
	Liability	8,000	
	Workers Comp	2,000	
TOTAL			\$ 186,300

General Fund - Police

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5100-0200	SALARIES - REGULAR	\$ 1,605,302	\$ 1,886,600	\$ 1,886,600	\$ 1,213,471	\$ 1,755,000	\$ 2,139,058
10-5100-0210	SALARIES - OT - HOLIDAY	127,664	123,600	123,600	112,010	160,000	60,100
10-5100-0300	SALARIES - PART TIME	20,961	56,700	56,700	20,971	25,000	48,443
10-5100-0500	FICA	131,698	156,200	156,200	102,869	150,000	175,000
10-5100-0600	GROUP INSURANCE	450,000	448,000	448,000	336,000	448,000	493,000
10-5100-0700	LGERS RETIREMENT	258,551	319,700	319,700	203,450	305,000	371,000
10-5100-0710	401K SUPPLEMENT	70,693	87,369	87,369	47,755	72,800	93,200
10-5100-0720	SEPARATION ALLOWANCE	18,427	18,400	18,400	34,543	54,000	38,800
10-5100-0730	401K EMPLOYER MATCH	12,835	13,731	13,731	17,339	24,000	17,000
TOTAL PERSONNEL		\$ 2,696,131	\$ 3,110,300	\$ 3,110,300	\$ 2,088,408	\$ 2,993,800	\$ 3,435,600

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5100-0925	PROF SERVICES	\$ 36,512	\$ 5,000	\$ 5,000	\$ 67,745	\$ 82,000	\$ 5,000
10-5100-1100	TELEPHONE AND INTERNET	30,347	87,300	87,300	51,235	85,000	79,300
10-5100-1300	UTILITIES	10,002	10,700	10,700	6,686	10,000	10,200
10-5100-1400	TRAVEL & TRAINING	10,308	15,000	15,000	7,885	11,500	20,000
10-5100-1500	M & R BUILDINGS	5,105	8,000	8,000	2,288	6,000	8,000
10-5100-1600	M & R EQUIPMENT	6,411	10,000	10,000	1,819	5,500	10,000
10-5100-1700	M & R AUTOS & TRUCKS	35,342	32,000	32,000	24,877	32,000	32,000
10-5100-3100	UNLEADED & DIESEL	33,674	55,000	55,000	26,005	40,000	42,000
10-5100-3200	OFFICE SUPPLIES	1,222	1,500	1,500	1,587	2,500	3,000
10-5100-3300	DEPT SUPPLIES & MATERIALS	23,647	17,500	17,500	5,810	12,000	19,500
10-5100-3400	INVESTIGATIONS	85	8,000	8,000	140	4,000	5,000
10-5100-3500	CLEANING & DRY CLEAN	5,728	8,400	8,400	3,109	5,400	6,000
10-5100-3600	UNIFORMS	12,710	23,500	23,500	20,374	24,000	27,500
10-5100-3700	POLICE ACCREDITATION EXP	-	-	131,600	7,102	100,000	-
10-5100-4100	POLICE ABC EXPENDITURES	24,009	-	-	-	-	-
10-5100-4200	COMMERCE ST LEASE	93,200	96,000	96,000	71,700	96,000	98,400
10-5100-4300	COMMERCE ST OPERATING	8,514	10,000	10,000	-	2,500	5,000
10-5100-4500	CONTRACTED SERVICES	354,784	654,500	654,500	434,912	525,000	406,100
10-5100-5300	DUES & SUBSCRIPTIONS	860	1,500	1,500	196	1,000	1,500
10-5100-5400	INSURANCE - WC AND LIAB	129,374	112,500	112,500	109,871	115,000	112,500
10-5100-5700	EMPLOYEE RECOGNITION	(1,720)	3,000	3,000	1,809	2,500	3,000
10-5100-5720	COMMUNITY PROJECTS	7,944	5,000	5,000	2,486	6,000	10,000
10-5100-6000	DEPARTMENT EQUIPMENT	87,841	60,600	60,600	5,638	45,000	80,000
TOTAL OPERATING		\$ 915,899	\$ 1,225,000	\$ 1,356,600	\$ 853,274	\$ 1,212,900	\$ 984,000

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5100-7400	CAPITAL OUTLAY	173,835	70,000	70,000	60,660	81,000	140,000
TOTAL CAPITAL		\$ 173,835	\$ 70,000	\$ 70,000	\$ 60,660	\$ 81,000	\$ 140,000

TOTAL	\$ 3,785,865	\$ 4,405,300	\$ 4,536,900	\$ 3,002,342	\$ 4,287,700	\$ 4,559,600
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General Fund - Police

Budget By Line Item / 10-5100-XXXX

0200	Salaries - Regular		\$ 2,139,058
	1 Police Chief		
	1 Deputy Police Chief		
	1 Administrative Specialist		
	1 Parking and Support Specialist		
	1 Records Specialist		
	5 Shift Supervisors (Lieutenant)		
	5 Senior Officers (Sergeant)		
	2 Detectives		
	10 Police Officers		
	1 Admin Services Manager/Code Enforcement		
	1 Property & Evidence Technician		
0210	Salaries-Overtime/Holiday		\$ 60,100
0300	Salaries-PT		\$ 48,443
0500	FICA		\$ 175,000
0600	Group Insurance		\$ 493,000
0700	LGERS Retirement		\$ 371,000
0710	401K Supplement		\$ 93,200
0720	Separation Allowance		\$ 38,800
0730	401K Employer Match		\$ 17,000
0925	Professional Services		\$ 5,000
	Berry Dunn phase 2	SSP	-
	Legal, misc		5,000
1100	Telephone and Internet		\$ 79,300
	Managed IT and email		48,000
	Verizon		14,100
	Cell stipend		6,000
	ERC		5,000
	Comporium		4,200
	ATT		2,000
	Advanced Data		-
1300	Utilities		\$ 10,200
	Duke		7,200
	Natural Gas		3,000
1400	Travel & Training		\$ 20,000
	Increase from 15K		
1500	M & R Buildings		\$ 8,000
	Office furniture, misc		6,000
	General repairs		2,000

General Fund - Police

Budget By Line Item / 10-5100-XXXX

1600	M & R Equipment		\$ 10,000
	General repairs and upkeep	5,000	
	Replacement costs	5,000	
1700	M & R Autos/Trucks		\$ 32,000
3100	Unleaded and Diesel		\$ 42,000
3200	Office Supplies		\$ 3,000
3300	Department Supplies and Materials		\$ 19,500
	Ammunition	increase from 10K 12,000	
	Evidence Supplies	5,000	
	Misc	2,500	
3400	Investigations		\$ 5,000
3500	Cleaning and Dry Clean		\$ 6,000
	\$25 per employee per month		
3600	Uniforms		\$ 27,500
	Uniform purchase and repl costs	20,000	
	Boot allowance - \$175 per officer	4,000	
	Clothing allowance	3,500	
4200	Commerce Street Lease		\$ 98,400
4300	Commerce Street Operating		\$ 5,000
	IT, Security, Communications		
4500	Contracted Services		\$ 406,100
	Transylvania County - Dispatch	280,000	
	Parking Enforcement System - IPS	14,000	
	Body Camera Rental	25,000	
	Policy management system -Power DMS	8,000	
	Drug Track CI Management Softwar	7,000	
	Taser Rental	25,000	
	Electronic Forms - Annual - Power Action	4,900	
	Complaint tracking/early intervention - Annual	6,000	
	Police Mobile App -OCV	-	
	Firing Range	3,000	
	Records Management System - Southern Software	5,500	
	Investigative databases CJ LEEDS	4,000	
	FLOCK cameras	-	
	Power FTO Training Software	3,500	
	SBI services	3,200	
	Recorded line - Equature	3,300	
	Investigative databases Tlo	3,000	
	Psych services and preemployment testing	5,000	
	Copier lease and maint	4,200	
	Shredding	1,500	
	K-9 police (some//or all donated)	-	
	Vehicle location for CID vehicles	-	

General Fund - Police

Budget By Line Item / 10-5100-XXXX

5300	Dues and Subscriptions		\$ 1,500
5400	Insurance - Workers Comp and Liability		\$ 112,500
	Liability	66,500	
	Workers Comp	46,000	
5700	Employee Recognition		\$ 3,000
5720	Community Projects		\$ 10,000
	Promotional events	5,000	
	Community events	5,000	
6000	Department Equipment		\$ 80,000
	Equipment purchase and repl	30,000	
	Equipment for vehicles	25,000	
	Firearms	increase from 6K	25,000
7400	Capital Outlay		\$ 140,000
	(2) Police interceptor AWD, hybrid	140,000	
TOTAL			\$ 4,559,600

General Fund - Public Works - Administration

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5450-0200	SALARIES - REGULAR	\$ 383,686	\$ 417,900	\$ 417,900	\$ 297,213	\$ 418,600	\$ 429,100
10-5450-0210	SALARIES - REG - OT	20,666	12,500	12,500	12,426	16,000	12,500
10-5450-0500	FICA	30,360	33,000	33,000	22,995	32,500	33,800
10-5450-0600	GROUP INSURANCE	75,000	80,000	80,000	60,000	80,000	85,000
10-5450-0700	LGERS RETIREMENT	55,355	62,000	62,000	44,518	62,400	66,900
10-5450-0730	401K EMPLOYER MATCH	15,568	21,600	21,600	15,316	22,100	22,100
TOTAL PERSONNEL		\$ 580,635	\$ 627,000	\$ 627,000	\$ 452,468	\$ 631,600	\$ 649,400

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5450-0925	PROF SERVICES	\$ 3,050	\$ 5,000	\$ 5,000	\$ -	\$ 3,000	\$ 5,000
10-5450-1100	TELEPHONE AND INTERNET	12,348	17,300	17,300	11,706	17,200	17,900
10-5450-1300	UTILITIES	12,238	5,300	5,300	4,232	5,300	5,300
10-5450-1400	TRAVEL & TRAINING	-	3,000	3,000	235	2,300	3,000
10-5450-1410	AUTO ALLOWANCE	4,167	5,000	5,000	3,333	5,000	5,000
10-5450-1500	M & R BUILDINGS	19,055	23,000	23,000	26,963	33,000	23,000
10-5450-1600	M & R EQUIPMENT	626	5,000	5,000	233	1,000	5,000
10-5450-1700	M & R AUTOS & TRUCKS	2,022	2,000	2,000	563	1,200	2,000
10-5450-3100	UNLEADED & DIESEL	764	2,000	2,000	827	1,200	1,500
10-5450-3200	OFFICE SUPPLIES	11,882	9,000	9,000	6,280	7,500	6,000
10-5450-3300	DEPT SUPPLIES & MATERIALS	7,524	-	-	1,661	2,300	2,000
10-5450-3600	UNIFORMS	426	1,200	1,200	876	1,200	900
10-5450-4500	CONTRACTED SERVICES	923	-	-	2,219	3,500	5,000
10-5450-5300	DUES & SUBSCRIPTIONS	732	1,800	1,800	882	1,000	1,800
10-5450-5400	INSURANCE - WC AND LIAB	10,500	13,000	13,000	8,287	9,000	11,500
TOTAL OPERATING		\$ 86,257	\$ 92,600	\$ 92,600	\$ 68,297	\$ 93,700	\$ 94,900

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5450-7400	CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL CAPITAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL	\$ 666,892	\$ 719,600	\$ 719,600	\$ 520,765	\$ 725,300	\$ 744,300
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General Fund - Public Works - Administration

Budget By Line Item / 10-5450-XXXX

0200	Salaries - Regular		\$ 429,100
	1 Asst City Manager		
	1 Public Works Director		
	1 Admin Services Manager		
	2 Administrative Specialist		
0210	Salaries - Regular - Overtime		\$ 12,500
0500	FICA		\$ 33,800
0600	Group Insurance		\$ 85,000
0700	LGERS Retirement		\$ 66,900
0730	401K Employer Match		\$ 22,100
0925	Professional Services		\$ 5,000
1100	Telephone and Internet		\$ 17,900
	Comporium	9,600	
	Managed IT and email	6,300	
	Cell stipend	500	
	Verizon	1,500	
1300	Utilities		\$ 5,300
	Electricity	3,500	
	Natural Gas	1,800	
1400	Travel and Training		\$ 3,000
	Asst City Manager and misc	3,000	
1410	Auto Allowance		\$ 5,000
1500	M & R Buildings		\$ 23,000
	General repairs and supplies		
1600	M & R Equipment		\$ 5,000
1700	M & R Auto/Trucks		\$ 2,000
	Two vehicles		
3100	Unleaded and Diesel		\$ 1,500
3200	Office Supplies		\$ 6,000
3300	Department Supplies		\$ 2,000
3600	Uniforms		\$ 900
4500	Contracted Services		\$ 5,000
	GF portion of CIP software	-	
	Copier lease and maint	4,200	
	Pest control	500	

General Fund - Public Works - Administration

Budget By Line Item / 10-5450-XXXX

	Adobe	300		
5300	Dues and Subscriptions		\$	1,800
	APWA	500		
	Water Environmental Assoc	500		
	Misc	800		
5400	Insurance - Workers Comp and Liability		\$	11,500
	Liability	8,500		
	Workers Comp	3,000		
7400	Capital Outlay		\$	-
TOTAL			\$	744,300

General Fund - Building and Grounds

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5000-0200	SALARIES - REGULAR	\$ 187,179	\$ 181,456	\$ 181,456	\$ 141,638	\$ 200,200	\$ 311,057
10-5000-0210	SALARIES - REG - OT	38,337	20,000	20,000	24,346	35,000	25,000
10-5000-0300	SALARIES - PART TIME	5,728	11,644	11,644	8,877	10,000	9,243
10-5000-0500	FICA	16,961	16,400	16,400	12,813	16,600	26,500
10-5000-0600	GROUP INSURANCE	60,000	64,000	64,000	48,000	64,000	102,000
10-5000-0700	LGERS RETIREMENT	31,678	30,700	30,700	25,460	36,400	52,300
10-5000-0730	401K EMPLOYER MATCH	9,200	10,700	10,700	8,725	12,350	17,300
TOTAL PERSONNEL		\$ 349,083	\$ 334,900	\$ 334,900	\$ 269,859	\$ 374,550	\$ 543,400

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5000-0925	PROF SERVICES	\$ -	\$ 2,000	\$ 2,000	\$ 15,425	\$ 30,000	\$ 2,000
10-5000-1100	TELEPHONE AND INTERNET	4,288	9,500	9,500	5,691	9,800	10,100
10-5000-1300	UTILITIES	28,474	20,000	20,000	5,352	15,000	14,800
10-5000-1400	TRAVEL & TRAINING	1,879	1,500	1,500	129	1,000	1,500
10-5000-1500	M & R BUILDINGS	38,599	45,000	45,000	47,183	55,000	45,000
10-5000-1600	M & R EQUIPMENT	4,126	5,000	5,000	3,025	4,500	5,000
10-5000-1700	M & R AUTOS & TRUCKS	5,389	3,000	3,000	8,740	10,000	6,000
10-5000-2300	M & R PARKING LOTS	600	1,500	1,500	-	1,000	1,500
10-5000-2400	COMMUNITY GARDEN EXPENSES	580	-	-	-	-	-
10-5000-3100	UNLEADED & DIESEL	3,617	5,000	5,000	3,497	5,400	5,400
10-5000-3200	OFFICE SUPPLIES	1,546	3,000	3,000	1,847	3,000	3,000
10-5000-3300	DEPARTMENT SUPPLIES	23,175	20,000	20,000	9,287	15,000	20,000
10-5000-3600	UNIFORMS	6,677	7,000	7,000	4,804	7,000	6,150
10-5000-4500	CONTRACTED SERVICES	42,358	50,200	50,200	40,131	48,000	51,800
10-5000-5300	DUES & SUBSCRIPTIONS	51	500	500	53	500	500
10-5000-5400	INSURANCE - WC AND LIAB	12,486	24,500	24,500	20,105	22,500	24,500
TOTAL OPERATING		\$ 173,845	\$ 197,700	\$ 197,700	\$ 165,269	\$ 227,700	\$ 197,250

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5000-7400	CAPITAL OUTLAY	12,900	-	-	4,050	2,500	285,200
TOTAL CAPITAL		\$ 12,900	\$ -	\$ -	\$ 4,050	\$ 2,500	\$ 285,200

TOTAL		\$ 535,828	\$ 532,600	\$ 532,600	\$ 439,178	\$ 604,750	\$ 1,025,850
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General Fund - Building and Grounds

Budget By Line Item / 10-5000-XXXX

0200	Salaries - Regular		\$	281,087
	1 Public Works Supervisor I			
	3 Building and Grounds Maintenance			
	Two new maint workers	68K each		
	RECLASS		\$	30,000
0210	Salaries - Regular - Overtime		\$	25,000
0300	Salaries-PT		\$	9,613
0500	FICA		\$	26,500
0600	Group Insurance		\$	119,000
0700	LGERS Retirement		\$	52,400
0730	401K Employer Match		\$	17,300
0925	Professional Services		\$	2,000
	Survey, engineering, legal			
1100	Telephone and Internet		\$	10,100
	Comporium	1,500		
	Verizon	1,000		
	Managed IT and email	6,600		
	Stipend	1,000		
1300	Utilities		\$	14,800
	Electricity	10,800		
	Propane	4,000		
1400	Travel		\$	1,500
1500	M & R Buildings		\$	45,000
	Repairs and Supplies - 9 Buildings,			
	Janitorial supplies, breakroom supplies			
1600	M & R Equipment		\$	5,000
1700	M & R Autos & Trucks		\$	6,000
2300	M & R Parking Lots		\$	1,500
3100	Unleaded and Diesel		\$	5,400
3200	Office Supplies		\$	3,000
3300	Department Supplies and Materials		\$	20,000
	Tools and Small Equipment	10,000		
	Landscape Materials	10,000		
3600	Uniforms		\$	6,150
	Uniform Rental	3,150		

General Fund - Building and Grounds

Budget By Line Item / 10-5000-XXXX

	Shoes and PPE	3,000		
4500	Contracted Services		\$	51,800
	Downtown Planters	21,600		
	HVAC	15,000		
	Misc	5,000		
	Elevator Maintenance	4,000		
	Lease-Calwell-Main	4,200		
	Pest Control	2,000		
5300	Dues and Subscriptions		\$	500
5400	Insurance - Workers Comp and Liability		\$	24,500
	Liability	15,000		
	Workers Comp	9,500		
7400	Capital Outlay		\$	285,200
	City Hall deferred maintenance GF share 80%	225,000		
	GF portion of City wide security cameras	60,200		
	Jordan St parking lot improvement	SSP		-
TOTAL			\$	1,043,350

General Fund - Public Works - Garage

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5550-0200	SALARIES - REGULAR	\$ 149,468	\$ 166,700	\$ 166,700	\$ 118,864	\$ 169,000	\$ 171,700
10-5550-0210	SALARIES - REG - OT	3,730	3,000	3,000	4,336	6,500	3,000
10-5550-0500	FICA	11,502	13,000	13,000	9,264	13,000	13,400
10-5550-0600	GROUP INSURANCE	45,000	48,000	48,000	36,000	48,000	51,000
10-5550-0700	LGERS RETIREMENT	20,985	24,500	24,500	17,686	25,350	26,500
10-5550-0730	401K EMPLOYER MATCH	6,078	8,500	8,500	6,057	9,100	8,800
TOTAL PERSONNEL		\$ 236,763	\$ 263,700	\$ 263,700	\$ 192,207	\$ 270,950	\$ 274,400

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5550-1100	TELEPHONE AND INTERNET	\$ 1,462	\$ 6,400	\$ 6,400	\$ 3,614	\$ 6,200	\$ 6,700
10-5550-1300	UTILITIES	3,083	5,300	5,300	4,231	5,000	5,300
10-5550-1400	TRAVEL & TRAINING	4,330	4,500	4,500	4,432	5,000	1,000
10-5550-1600	M & R EQUIPMENT	15,815	15,000	15,000	5,944	10,500	15,000
10-5550-1700	M & R AUTOS & TRUCKS	1,442	2,500	2,500	2,407	3,000	2,500
10-5550-3100	UNLEADED & DIESEL	1,217	2,500	2,500	1,362	2,200	2,000
10-5550-3120	M & R COUNTY	221,304	160,000	160,000	111,164	170,000	160,000
10-5550-3130	UNLEADED & DIESEL - COUNTY	21,506	24,000	24,000	11,250	18,000	19,200
10-5550-3300	DEPT SUPPLIES & MATERIALS	32,390	23,000	23,000	42,138	48,000	28,000
10-5550-3600	UNIFORMS	3,265	4,000	4,000	2,381	3,800	4,000
10-5550-4500	CONTRACTED SERVICES	2,866	7,200	7,200	10,332	12,000	9,200
10-5550-5400	INSURANCE - WC AND LIAB	17,170	8,000	8,000	6,576	7,000	8,000
TOTAL OPERATING		\$ 325,850	\$ 262,400	\$ 262,400	\$ 205,831	\$ 290,700	\$ 260,900

TOTAL	\$ 562,613	\$ 526,100	\$ 526,100	\$ 398,038	\$ 561,650	\$ 535,300
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General Fund - Public Works - Garage

Budget By Line Item / 10-5550-XXXX

0200	Salaries - Regular		\$ 171,700
	1 Fleet Maint Supervisor		
	2 Fleet Mechanic		
0210	Salaries - Regular - Overtime		\$ 3,000
0500	FICA		\$ 13,400
0600	Group Insurance		\$ 51,000
0700	LGERS Retirement		\$ 26,500
0730	401K Employer Match		\$ 8,800
1100	Telephone and Internet		\$ 6,700
	Cell stipend	1,200	
	Managed IT and email	4,800	
	Comporium	700	
1300	Utilities		\$ 5,300
	Natural Gas	1,800	
	Duke	3,500	
1400	Travel and Training		\$ 1,000
1600	M & R Equipment		\$ 15,000
1700	M & R Autos/Trucks		\$ 2,500
3100	Unleaded and Diesel		\$ 2,000
3120	M & R -County		\$ 160,000
3130	Unleaded and Diesel - County		\$ 19,200
3300	Department Supplies and Materials		\$ 28,000
3600	Uniforms		\$ 4,000
	Uniform rental	2,700	
	Shoes and PPE	1,300	
4500	Contracted Services		\$ 9,200
	Garage software - Eptura, Manager Plus	6,500	
	Garage software - Identifix	1,500	
	Clean Green	900	
	FCC Environmental	300	
5400	Insurance - Workers Comp and Liability		\$ 8,000
	Liability	4,000	
	Workers Comp	4,000	
TOTAL			\$ 535,300

General Fund - Public Works - Streets - Local

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5600-0200	SALARIES - REGULAR	\$ 289,740	\$ 321,400	\$ 321,400	\$ 201,273	\$ 299,000	\$ 402,500
10-5600-0210	OVERTIME - STREETS - LOCAL	20,828	20,000	20,000	29,655	40,000	30,000
10-5600-0500	FICA	23,129	26,200	26,200	17,010	25,000	33,100
10-5600-0600	GROUP INSURANCE	105,000	112,000	112,000	84,000	112,000	153,000
10-5600-0700	LGERS RETIREMENT	41,679	49,200	49,200	33,176	44,000	65,500
10-5600-0730	401K EMPLOYER MATCH	13,119	17,100	17,100	11,722	16,500	21,700
TOTAL PERSONNEL		\$ 493,495	\$ 545,900	\$ 545,900	\$ 376,836	\$ 536,500	\$ 705,800

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5600-0925	PROF SERVICES	\$ 3,150	\$ 3,500	\$ 3,500	\$ 1,600	\$ 3,200	\$ 3,500
10-5600-1100	TELEPHONE AND INTERNET	1,386	13,500	13,500	8,625	14,000	14,300
10-5600-1300	UTILITIES - STREET LIGHTS	161,211	164,000	164,000	97,439	159,600	165,000
10-5600-1400	TRAVEL & TRAINING	8,420	8,000	8,000	6,645	7,500	4,500
10-5600-1600	M & R EQUIPMENT	13,887	15,000	15,000	13,314	16,000	15,000
10-5600-1700	M & R AUTOS & TRUCKS	25,374	17,500	17,500	23,267	28,000	20,000
10-5600-2400	M & R STREET NAME SIGNS	-	4,000	4,000	-	2,000	4,000
10-5600-3100	UNLEADED & DIESEL	12,353	18,000	18,000	12,084	17,000	18,000
10-5600-3300	DEPARTMENT SUPPLIES	101,910	60,000	60,000	60,176	75,000	60,000
10-5600-3400	BRIDGE INSPECTIONS	-	2,000	2,000	-	-	2,000
10-5600-3600	UNIFORMS	13,463	10,000	10,000	12,632	14,000	11,125
10-5600-4500	CONTRACTED SERVICES	38,151	11,000	11,000	8,669	12,000	15,000
10-5600-5400	INSURANCE - WC AND LIAB	24,248	35,000	35,000	29,101	33,000	35,000
TOTAL OPERATING		\$ 403,553	\$ 361,500	\$ 361,500	\$ 273,552	\$ 381,300	\$ 367,425

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5600-7400	CAPITAL OUTLAY	-	-	150,000	169,201	169,500	-
TOTAL CAPITAL		\$ -	\$ -	\$ 150,000	\$ 169,201	\$ 169,500	\$ -

TOTAL	\$ 897,048	\$ 907,400	\$ 1,057,400	\$ 819,589	\$ 1,087,300	\$ 1,073,225
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General Fund - Public Works - Streets - Local

Budget By Line Item / 10-5600-XXXX

0200	Salaries - Regular		\$ 402,500
	1 Public Works Supervisor I		
	1 Skilled Maintenance Worker		
	5 Streets Maintenance Worker		
	2 Requested maint worker	67K each	
0210	Salaries - Regular - Overtime		\$ 30,000
0500	FICA		\$ 33,100
0600	Group Insurance		\$ 153,000
0700	LGERS Retirement		\$ 65,500
0730	401K Employer Match		\$ 21,700
0925	Pro Services		\$ 3,500
1100	Telephone and Internet		\$ 14,300
	Cell stipend	900	
	Managed IT and email	12,500	
	Verizon	900	
1300	Utilities- Steet Lights		\$ 165,000
1400	Travel and Training		\$ 4,500
	1 CDL license	4,500	
1600	M & R Equipment		\$ 15,000
	Pressure washer, skid steer, mowers, tractors, saws, loaders, etc		
1700	M & R Autos/Trucks		\$ 20,000
	17 Trucks		
2400	M & R Street Name Signs		\$ 4,000
3100	Unleaded and Diesel		\$ 18,000
3300	Department Supplies and Materials		\$ 60,000
	Speed humps on Carolina Ave	-	
	Concrete, stone, apint, etc	60,000	
3400	Bridge Inspections		\$ 2,000
	Railroad Ave and Cherry St.		
3600	Uniforms		\$ 11,125
	Uniform rental	7,125	
	Safety Shoes and PPE	4,000	
4500	Contracted Services		\$ 15,000
	Tree Removal	5,000	
	Decorative Street Light Repairs	10,000	
5400	Insurance - Workers Comp and Liability		\$ 35,000
	Liability	20,000	
	Workers Comp	15,000	
7400	Capital Outlay		\$ -
TOTAL			\$ 1,073,225

General Fund - Public Works - Streets - Powell

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5700-2500	M & R SIDEWALKS	\$ 2,400	\$ 12,000	\$ 12,000	\$ 10,988	\$ 14,500	\$ 12,000
10-5700-2700	M & R STREETS	971	15,000	15,000	681	5,000	15,000
10-5700-2800	M & R CURB & GUTTER	-	5,000	5,000	2,198	4,500	5,000
10-5700-2900	M & R STORM DRAIN	10,598	11,000	11,000	12,496	15,000	11,000
10-5700-4500	CONTRACTED SERVICES	248,147	225,000	225,000	-	225,000	225,000
TOTAL OPERATING		\$ 262,116	\$ 268,000	\$ 268,000	\$ 26,363	\$ 264,000	\$ 268,000

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5700-5400	CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL CAPITAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL	\$ 262,116	\$ 268,000	\$ 268,000	\$ 26,363	\$ 264,000	\$ 268,000
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General Fund - Public Works - Streets - Powell

Budget By Line Item / 10-5700-XXXX

0925	Professional Services	\$ -
2500	M & R Sidewalks	\$ 12,000
2700	M & R Streets	\$ 15,000
2800	M & R Curb &Gutter	\$ 5,000
2900	M & R Storm Drain	\$ 11,000
4500	Contracted Services	\$ 225,000
	Street paving and sidewalks	
TOTAL		\$ 268,000

General Fund - Recreation

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-6200-1160	TELEPHONE AND INTERNET - POOL	\$ 972	\$ 2,500	\$ 2,500	\$ 1,752	\$ 2,500	\$ 2,500
10-6200-1300	UTILITIES	12,632	3,600	3,600	932	2,000	3,000
10-6200-1350	UTILITIES - SPORTS COMPLEX	7,484	13,500	13,500	9,155	15,000	15,000
10-6200-1360	UTILITIES - FRANKLIN POOL	5,666	13,500	13,500	7,800	12,000	12,000
10-6200-1500	M & R BUILDINGS	34,997	60,000	60,000	3,308	15,000	60,000
10-6200-1550	M & R BUILDINGS - SPORTS COMPLEX	344	-	-	7,634	15,000	-
10-6200-1560	M & R BUILDINGS - POOL	13	-	-	304	2,000	-
10-6200-1600	M & R EQUIPMENT	4,070	3,000	3,000	2,042	3,000	3,000
10-6200-1650	M & R EQUIPMENT - SPORTS COMPLEX	489	-	-	66	1,000	-
10-6200-1700	M & R VEHICLES	3,149	2,500	2,500	8,986	8,500	2,500
10-6200-1800	M & R BRACKEN PRESERVE	10,000	10,000	10,000	-	10,000	10,000
10-6200-1900	COMMUNITY GARDEN	1,928	5,000	5,000	-	3,000	5,000
10-6200-2600	M & R PEDESTRIAN PATH	1,988	23,000	23,000	6,485	18,000	23,000
10-6200-3100	UNLEADED & DIESEL	3,530	5,000	5,000	3,497	5,500	5,800
10-6200-3300	DEPT SUPPLIES & MATERIALS	22,122	29,500	29,500	5,680	12,000	29,500
10-6200-4500	CONTRACTED SERVICES	130,707	119,400	119,400	34,682	128,000	110,400
10-6200-4550	CONTRACTED SERVICES - SPORTS COM	1,337	-	-	9,279	12,000	-
10-6200-4560	CONTRACTED SERVICES - FRANKLIN PA	90	-	-	60	1,000	-
10-6200-5300	CITY EVENTS - FESTIVALS	6,123	10,000	10,000	135	8,000	10,000
10-6200-5400	INSURANCE - WC AND LIAB	4,000	6,000	6,000	4,786	5,500	6,000
TOTAL OPERATING		\$ 251,641	\$ 306,500	\$ 306,500	\$ 106,583	\$ 279,000	\$ 297,700

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-6200-7400	CAPITAL OUTLAY	8,700	-	-	-	-	-
TOTAL CAPITAL		\$ 8,700	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL	\$ 260,341	\$ 306,500	\$ 306,500	\$ 106,583	\$ 279,000	\$ 297,700
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Sanitation Fund - Operations

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5800-0200	SALARIES - REGULAR	\$ 447,978	\$ 482,200	\$ 482,200	\$ 300,621	\$ 443,300	\$ 483,400
10-5800-0210	SALARIES - REG - OT	21,139	20,000	20,000	15,484	20,000	20,000
10-5800-0500	FICA	34,793	38,500	38,500	23,573	37,000	38,600
10-5800-0600	GROUP INSURANCE	165,000	176,000	176,000	132,000	176,000	187,000
10-5800-0700	LGERS RETIREMENT	64,111	72,400	72,400	45,310	66,000	76,300
10-5800-0730	401K EMPLOYER MATCH	17,146	25,200	25,200	15,185	23,000	25,200
TOTAL PERSONNEL		\$ 750,167	\$ 814,300	\$ 814,300	\$ 532,173	\$ 765,300	\$ 830,500

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5800-1100	TELEPHONE AND INTERNET	\$ -	\$ 16,000	\$ 16,000	\$ 9,201	\$ 16,000	\$ 16,800
10-5800-1600	M & R EQUIPMENT	1,495	8,000	8,000	2,188	3,000	4,000
10-5800-1700	M & R AUTO & TRUCKS	75,641	50,000	50,000	64,458	65,000	65,000
10-5800-3100	UNLEADED & DIESEL	31,783	50,000	50,000	32,133	44,000	45,600
10-5800-3200	RECYCLING	2,757	21,000	21,000	21,142	27,500	21,000
10-5800-3300	OFFICE SUPPLIES	134	3,000	3,000	63	1,500	3,000
10-5800-3600	UNIFORMS	14,067	16,000	16,000	14,960	15,000	13,600
10-5800-4500	CONTRACTED SERVICES	28,664	44,000	44,000	130,918	140,000	44,000
10-5800-5000	COUNTY DISPOSAL CHARGES	197,694	202,100	202,100	122,883	198,000	202,100
10-5800-5400	INSURANCE - WC AND LIAB	36,824	60,000	60,000	49,911	55,000	60,000
TOTAL OPERATING		\$ 389,059	\$ 470,100	\$ 470,100	\$ 447,857	\$ 565,000	\$ 475,100

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-5800-7400	CAPITAL OUTLAY	-	275,000	275,000	266,791	275,000	250,000
TOTAL CAPITAL		\$ -	\$ 275,000	\$ 275,000	\$ 266,791	\$ 275,000	\$ 250,000

TOTAL		\$ 1,139,226	\$ 1,559,400	\$ 1,559,400	\$ 1,246,821	\$ 1,605,300	\$ 1,555,600
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Sanitation Fund - Operations

Budget By Line Item /10-5800-XXXX

0200	Salaries - Regular		\$ 487,100
	4 Sanitation Truck Driver		
	1 Sr. Sanitation Worker		
	6 Sanitation Worker		
0210	Salaries - Regular - Overtime		\$ 20,000
0500	FICA		\$ 38,800
0600	Group Insurance		\$ 187,000
0700	LGERS Retirement		\$ 76,800
0730	401K Employer Match		\$ 25,400
1100	Telephone and Internet		\$ 16,800
	Managed IT and email	16,800	
1600	M & R Equipment		\$ 4,000
1700	M & R Autos/Trucks		\$ 65,000
	11 Vehicles		
3100	Unleaded and Diesel		\$ 45,600
3200	Recycling		\$ 21,000
	Recycle carts and bins	18,000	
	Recycling disposal fee	2,000	
	Misc	1,000	
3300	Department Supplies and Materials		\$ 3,000
3600	Uniforms		\$ 13,600
	Uniform rental	8,100	
	Shoes and PPE	5,500	
4500	Contracted Services		\$ 44,000
	Brush grindings and disposal	32,400	
	Garbage-recycling - Jordan St.	6,600	
	Soil samplings and hauling - SM & E	5,000	
5000	County Disposal Charges		\$ 202,100
5400	Insurance - Workers Comp and Liability		\$ 60,000
	Liability	38,000	
	Workers Comp	22,000	
7400	Capital Outlay		\$ 250,000
	Sanitation Truck	250,000	
	Tipper carts	-	
	One man leaf machine	-	
TOTAL			\$ 1,560,200



City of Brevard | Sanitation Facts & Figures



Sanitation Hours per Month

Residential Trash:	676
Residential Recycling:	312
Commercial Trash:	260
Commercial Recycling:	208
Cardboard:	347
Brush Collection:	69
Total:	1,872

Current Time Spent per Household

Measured to identify potential time efficiencies from switching to tipper carts

Formula: ((# of hours x 60 min)/# of Customers) - time spent transporting to facilities

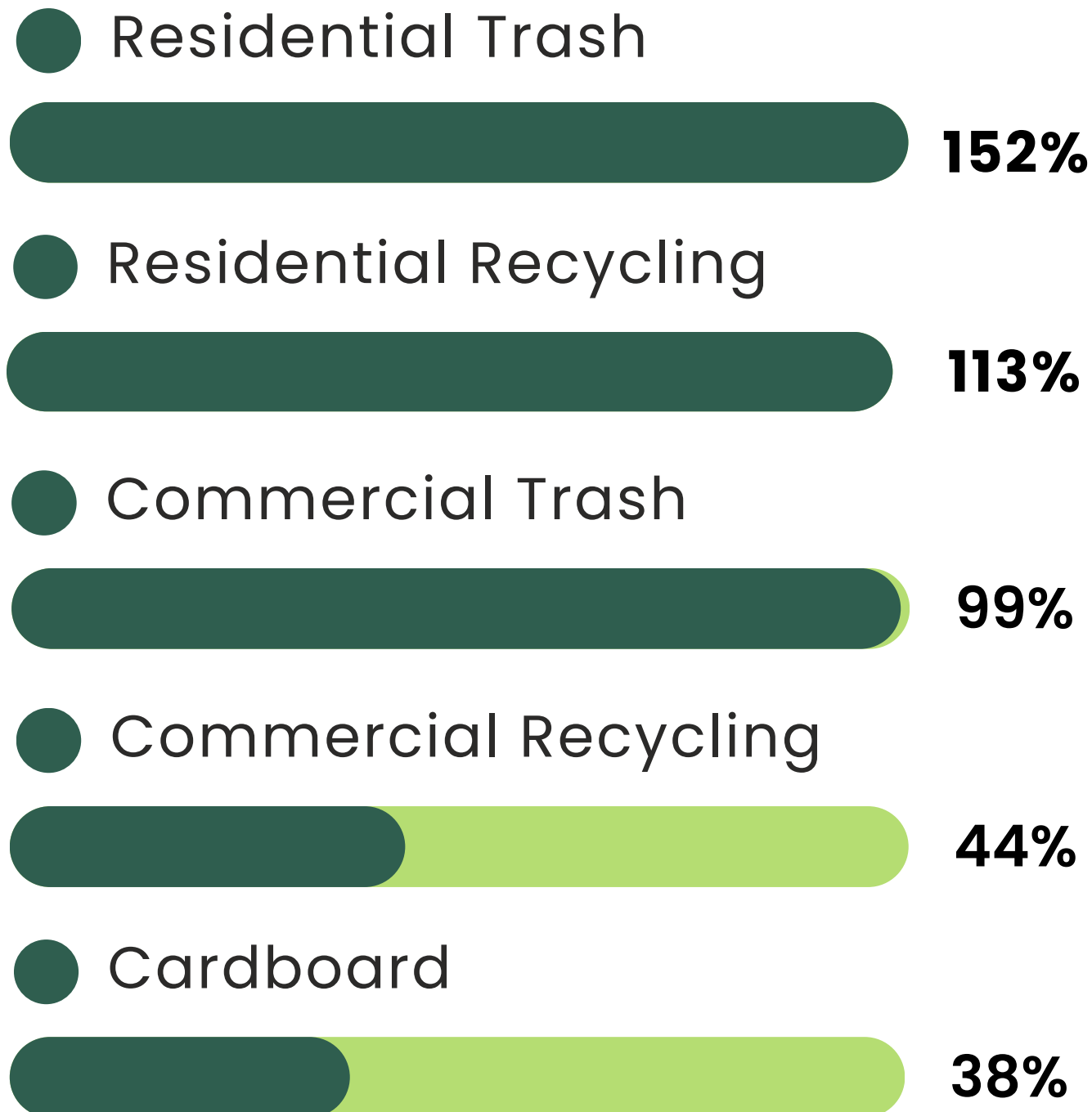
Trash (no tipper carts): 2.77 - 3.28 min

Recycle (tipper carts): 2.35 min

Implication: With the addition of tipper carts for trash collection, we may see time efficiencies from 30 seconds to 1 minute per household per week, or between 100-200 hours per month.

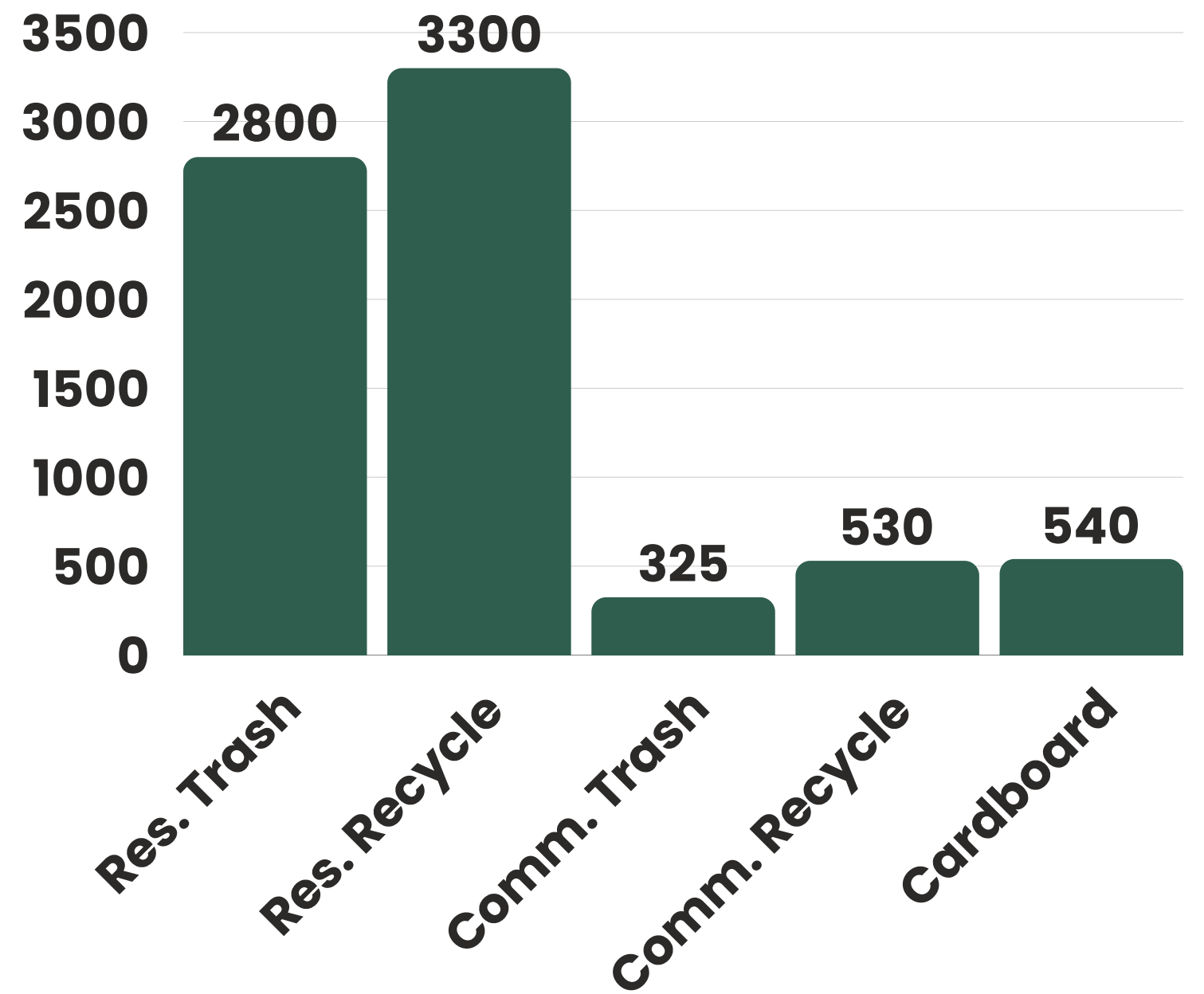
Expenditures v. Revenues*

Revenues Expenditures

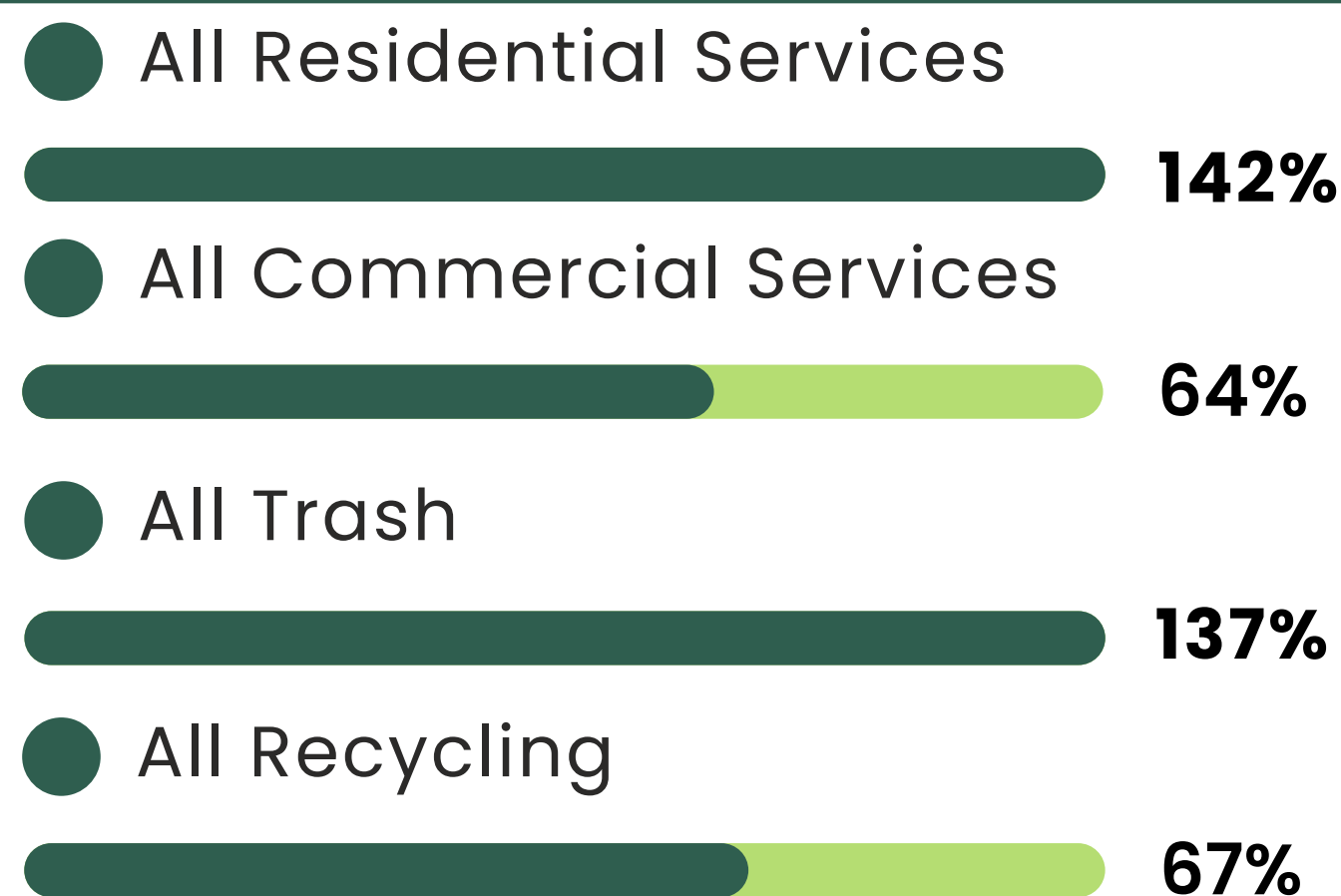


*Brush Collection revenues are unknown

Number of Customers



Exp/Rev Totals by Service Type



	All Trash	Trash (RES)	Trash (COMM)	All Recycle	Recycle (RES)	Recycle (COMM)	Cardboard (COMM)	Brush	RES Total	COMM Total	Total (All Services)
Sanitation Labor ¹	\$ 393,120.00	\$ 283,920.00	\$ 109,200.00	\$ 364,000.00	\$ 131,040.00	\$ 87,360.00	\$ 145,600.00	\$ 29,120.00	\$ 414,960.00	\$ 342,160.00	\$ 786,240.00
Repair Costs	\$ 26,700.54	\$ 19,277.79	\$ 7,422.75	\$ 27,678.01	\$ 9,964.08	\$ 6,642.72	\$ 11,071.20	\$ 6,630.83	\$ 29,241.87	\$ 25,136.68	\$ 61,009.38
Repair Labor ²	\$ 9,886.92	\$ 7,138.36	\$ 2,748.56	\$ 9,163.05	\$ 3,298.70	\$ 2,199.13	\$ 3,665.22	\$ 1,570.35	\$ 10,437.06	\$ 8,612.91	\$ 20,620.32
Tires	\$ 6,003.62	\$ 4,334.61	\$ 1,669.01	\$ 5,564.05	\$ 2,003.06	\$ 1,335.37	\$ 2,225.62	\$ 669.50	\$ 6,337.67	\$ 5,230.00	\$ 12,237.17
Fuel	\$ 19,967.72	\$ 14,416.69	\$ 5,551.03	\$ 18,255.49	\$ 6,571.98	\$ 4,381.32	\$ 7,302.20	\$ 2,563.44	\$ 20,988.67	\$ 17,234.54	\$ 40,786.65
Tipping Fees	\$ 191,525.95	\$ 138,281.74	\$ 53,244.21	\$ 9,022.04	\$ 3,247.93	\$ 2,165.29	\$ 3,608.82	\$ 15,960.50	\$ 141,529.67	\$ 59,018.32	\$ 216,508.49
Admin Labor ³	\$ 412.20	\$ 297.61	\$ 114.59	\$ 381.70	\$ 137.41	\$ 91.61	\$ 152.68	\$ 30.50	\$ 435.02	\$ 358.88	\$ 824.40
Total	\$ 647,616.95	\$ 467,666.80	\$ 179,950.15	\$ 434,064.33	\$ 156,263.16	\$ 104,175.44	\$ 173,625.73	\$ 56,545.12	\$ 623,929.96	\$ 457,751.33	\$ 1,138,226.41

¹ Labor calculated at average sanitation hourly pay incl. benefits (\$35)

² Labor calculated at average mechanic hourly pay incl. benefits (\$43.32)

³ Labor calculated at average PW admin hourly pay incl. benefits (\$41.22)

Figures: Expenditures v. Revenues per Year (includes sanitation labor, repair costs, repair labor, tires, fuel, tipping fees, recycling costs, administrative labor)

Residential Trash Expenditures: \$467,666.80

Residential Trash Revenues: \$709,964.50

Residential Recycling Expenditures: \$156,263.16

Residential Recycling Revenues: \$176,758.00

Commercial Trash Expenditures: \$179,950.15

Commercial Trash Revenues: \$178,004.00

Commercial Recycling Expenditures: \$104,175.44

Commercial Recycling Revenues: \$46,175.25

Cardboard Expenditures: \$173,625.73

Cardboard Revenues: \$66,490.00

Brush Collection Expenditures: \$56,545.16

Brush Collection Revenues: unknown, lumped in with all special pickups

Totals by Service Type

Residential Expenditures: \$623,929.96

Residential Revenues: \$886,722.50

Commercial Expenditures: \$457,751.33

Commercial Revenues: \$290,669.25

Trash Expenditures (Res. & Comm.): \$647,616.95

Trash Revenues (Res. & Comm.): \$887,968.50

Recycling Expenditures (Res. & Comm.): \$434,064.33

Recycling Revenues (Res. & Comm.): \$289,423.25

General Fund - Non Departmental

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-6600-5800	BANKING FEES	49,376	40,000	40,000	37,975	45,000	45,000
TOTAL OPERATING		\$ 49,376	\$ 40,000	\$ 40,000	\$ 37,975	\$ 45,000	\$ 45,000

Transfer Out

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-6600-9240	TO FIRE DEPT	\$ 789,745	\$ 858,905	\$ 858,905	\$ 644,179	\$ 858,905	\$ 1,195,182
10-6600-9249	TO HEART OF BREVARD	11,000	11,000	11,000	11,000	11,000	11,000
10-6600-9251	TO FUND 83 - DOWNTOWN	95,000	95,000	95,000	71,250	95,000	47,500
10-6600-9256	TO FUND 82 - ROSENWALD	-	-	-	-	-	-
10-6600-9259	TO FUND 78 - ESTATOE	95,000	95,000	95,000	71,250	95,000	47,500
10-6600-9262	TO FUND 70 - HOUSING	198,000	198,000	198,000	148,500	198,000	235,000
10-6600-9264	TO FUND 78 - BRACKEN	-	-	-	-	-	-
10-6600-9265	TO FUND 83 - TIMES ARCADE	-	-	-	-	-	-
10-6600-9266	TO FUND 83 - NORTON CREEK	-	-	-	-	-	-
10-6600-9267	TO FUND 32 - FACILITIES	-	-	-	-	-	-
10-6600-9270	TO FUND 75 - ROUNDABOUTS	75,000	75,000	75,000	56,250	75,000	75,000
TOTAL TRANSFER OUT		\$ 1,263,745	\$ 1,332,905	\$ 1,332,905	\$ 1,002,429	\$ 1,332,905	\$ 1,611,182

Debt

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
10-6600-9120	DEBT PRINC DUE - BBT004	\$ 21,932	\$ -	\$ -	\$ -	\$ -	\$ 73,125
10-6600-9121	DEBT INT DUE - BBT004	227	-	-	-	-	-
10-6600-9130	DEBT PRINC DUE - FC9262	9,216	-	-	-	-	-
10-6600-9131	DEBT INTEREST DUE - FC9262	123	-	-	-	-	-
10-6600-9170	DEBT PRINCIPAL DUE - ST001	11,312	11,700	11,700	8,677	11,700	12,000
10-6600-9171	DEBT INTEREST DUE - ST001	1,458	1,200	1,200	900	1,200	900
10-6600-9180	DEBT PRINCIPAL DUE - MCJ	141,454	144,300	144,300	144,269	144,300	147,200
10-6600-9181	DEBT INTEREST DUE - MCJ	41,299	38,500	38,500	38,484	38,500	35,700
10-6600-9320	DEBT PRINC DUE - BBT005	25,554	26,000	26,000	19,437	26,000	26,400
10-6600-9321	DEBT INTEREST DUE - BBT005	1,498	1,100	1,100	852	1,100	700
10-6600-9330	DEBT PRINC DUE - UNIT1078	18,528	19,000	19,000	14,170	19,000	19,400
10-6600-9331	DEBT INTEREST DUE - UNIT1078	2,437	2,100	2,100	1,554	2,100	1,700
10-6600-9340	DEBT PRINC DUE - UNIT7431	19,683	20,300	20,300	15,173	20,300	21,000
10-6600-9341	DEBT INTEREST DUE - UNIT7431	2,213	1,700	1,700	1,249	1,700	1,000
10-6600-9350	DEBT PRINC DUE - FY23 CAPITAL	63,366	66,000	66,000	49,338	66,000	68,800
10-6600-9351	DEBT INT DUE - FY23 CAPITAL	10,267	7,800	7,800	5,886	7,800	4,900
10-6600-9370	DEBT PRINC DUE - FY26 CAPITAL	-	58,750	58,750	33,022	53,600	82,200
10-6600-9371	DEBT INT DUE - FY26 CAPITAL	-	10,000	10,000	6,521	9,600	12,700
TOTAL DEBT		\$ 370,567	\$ 408,450	\$ 408,450	\$ 339,532	\$ 402,900	\$ 507,725

TOTAL	\$ 1,683,688	\$ 1,781,355	\$ 1,781,355	\$ 1,379,936	\$ 1,780,805	\$ 2,163,907
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General Fund - Non Departmental

Budget By Line Item / 10-6600-XXXX

5800	Banking Fees	\$	45,000
9170	Debt Princ Due-FY19 Capital - ST001	\$	12,000
9171	Debt Interest Due- FY 19 Capital -ST001	\$	900
9180	Debt Principal Due - Mary C Jenkins	\$	147,200
9181	Debt Interest Due - Mary C Jenkins	\$	35,700
9320	Debt Principal Due -FY21 Capital - BBT005	\$	26,400
9321	Debt Interest Due-FY21 Capital - BBT005	\$	700
9330	Debt Principal Due - FY20 Capital - Unit 1078	\$	19,400
9331	Debt Interest Due - FY20 Capital - Unit 1078	\$	1,700
9340	Debt Principal Due - FY18 Capital - Unit 7431	\$	21,000
9341	Debt Interest Due- FY18 Capital - Unit 7431	\$	1,000
9350	Debt Principal Due - FY23 Capital	\$	68,800
9351	Debt Interest Due - FY23 Capital	\$	4,900
9370	Debt Principal Due - FY26 Capital	\$	82,200
9371	Debt Principal Due - FY26 Capital	\$	12,700
	FY27 debt	\$	73,125
9240	Transfer to Fire Dept Fund	\$	1,195,182
9249	Transfer to Heart of Brevard	\$	11,000
9251	Transfer to Fund 83 Downtown Master Plan Fund	\$	47,500
	General Downtown Masterplan	47,500	
9256	Transfer to Fund 82 Rosenwald Fund	\$	-

General Fund - Non Departmental

Budget By Line Item / 10-6600-XXXX

9259	Transfer to Fund 78 - Estatoe Trail		\$	47,500
	Main Street connection	-		
	General Estatoe Trail	47,500		
9262	Transfer to Fund 76 - Housing Trust Fund		\$	235,000
9270	Transfer to Fund 78 - Roundabouts		\$	75,000
	General Roundabouts	75,000		
9267	Transfer to Fund 32 - General Facilities Project Fund		\$	-
	Sports Complex masterplan/redesign	-		
		-		
TOTAL			\$	2,163,907

Fire Fund

Total Revenue

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
40-3350-0000	MISC REVENUE	\$ 5,305	\$ -	\$ -	\$ 1,765	\$ 4,000	\$ -
40-3350-0100	GRANT REVENUE	-	-	50,000	50,000	50,000	-
40-3530-0100	DONATIONS	310	-	-	3,100	2,500	-
40-3600-0000	INSURANCE PROCEEDS	18,082	-	-	-	-	-
40-3600-0100	STAND BY PAY	11,145	10,000	10,000	10,830	16,000	10,000
40-3830-0000	SALE OF FIXED ASSETS	42,500	-	100,000	100,000	100,000	-
40-3970-0000	FIRE DISTRICT TAX - CURRENT YEAR	536,359	770,895	770,895	581,719	775,624	762,618
40-3940-0200	FEMA HELENE	-	-	-	59,535	60,000	-
40-3970-0600	TRANSFER FROM GENERAL FUND	789,745	858,905	858,905	644,179	858,905	1,195,182
40-3990-0000	FUND BALANCE APPROPRIATED	-	850,000	850,000	-	-	-
TOTAL REVENUE		\$ 1,403,446	\$ 2,489,800	\$ 2,639,800	\$ 1,451,128	\$ 1,867,029	\$ 1,967,800

Fire Fund - Operations

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
40-5300-0200	SALARIES - REGULAR	\$ 261,713	\$ 279,100	\$ 279,100	\$ 150,408	\$ 243,200	\$ 448,700
40-5300-0210	SALARIES - OVERTIME	29,524	22,000	22,000	13,332	22,000	40,400
40-5300-0300	SALARIES - PART TIME	364,188	321,500	321,500	312,037	413,000	380,000
40-5300-0500	FICA	49,615	47,700	47,700	35,892	48,000	66,600
40-5300-0600	GROUP INSURANCE	60,000	64,000	64,000	48,000	64,000	119,000
40-5300-0700	LGERS RETIREMENT	56,350	61,400	61,400	37,309	55,000	92,100
40-5300-0730	PRUDENTIAL 401(k) NON-LE SUPP	11,599	15,100	15,100	7,891	10,800	24,500
TOTAL PERSONNEL		\$ 832,989	\$ 810,800	\$ 810,800	\$ 604,869	\$ 856,000	\$ 1,171,300

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
40-5300-0925	PRO SERVICES	\$ -	\$ 3,500	\$ 3,500	\$ 38	\$ 3,000	\$ 3,500
40-5300-1100	TELEPHONE AND INTERNET	8,503	16,400	16,400	10,404	14,500	17,000
40-5300-1300	UTILITIES	3,928	8,500	8,500	5,133	8,000	7,900
40-5300-1400	TRAVEL & TRAINING	17,878	25,000	25,000	12,017	17,500	29,000
40-5300-1500	M & R BUILDINGS	22,788	25,000	25,000	12,289	18,000	28,000
40-5300-1600	M & R EQUIPMENT	12,487	15,000	15,000	15,590	15,000	15,000
40-5300-1700	M & R AUTOS/TRUCKS	52,023	60,000	60,000	52,357	60,000	60,000
40-5300-3100	UNLEADED AND DIESEL	15,344	24,000	24,000	11,805	16,000	18,000
40-5300-3200	OFFICE SUPPLIES	2,548	5,000	5,000	4,951	6,500	7,500
40-5300-3300	DEPT SUPL & MATL	170,158	114,500	214,500	120,787	150,000	136,000
40-5300-3500	P/R + EDUCATION	4,555	12,000	12,000	1,332	4,000	12,000
40-5300-3600	UNIFORMS	7,001	10,000	10,000	6,780	7,500	11,500
40-5300-4500	CONTRACTED SERVICES	3,829	16,300	16,300	25,232	35,000	34,700
40-5300-5200	PENSION FUND DUES	2,820	2,500	2,500	-	3,000	3,000
40-5300-5300	DUES & SUBSCRIPTIONS	6,203	5,000	5,000	5,592	6,000	6,000
40-5300-5400	INSURANCE - WC AND LIAB	70,659	62,000	62,000	45,588	50,000	58,000
TOTAL OPERATING		\$ 400,724	\$ 404,700	\$ 504,700	\$ 329,895	\$ 414,000	\$ 447,100

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
40-5300-7400	CAPITAL OUTLAY	764,465	925,000	975,000	942,878	945,000	-
TOTAL CAPITAL		\$ 764,465	\$ 925,000	\$ 975,000	\$ 942,878	\$ 945,000	\$ -

TOTAL		\$ 1,998,178	\$ 2,140,500	\$ 2,290,500	\$ 1,877,642	\$ 2,215,000	\$ 1,618,400
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Fire Fund - Operations

Budget By Line Item / 40-5300-XXXX

0200	Salaries - Regular		\$	448,700
	1 Fire Chief			-
	3 Fire Engineer			-
	3 Fire Engineer - REQUESTED	100% CoB		
0210	Salaries - Overtime - Holiday		\$	40,400
				-
0300	Salaries - Part Time		\$	380,000
	20,000 budgeted hours. Increase from 16,500 in FY26			-
0500	FICA		\$	66,600
				-
0600	Group Insurance		\$	119,000
				-
0700	LGERS Retirement		\$	92,100
				-
0730	401K Employer Match		\$	24,500
				-
0925	Professional Services		\$	3,500
				-
1100	Telephone		\$	17,000
	Verizon//ATT Mobility			5,400
	Managed IT and email			6,600
	ERC			2,000
	Comporium			3,000
1300	Utilities		\$	7,900
	Duke			5,400
	Dominion			2,500
1400	Travel & Training		\$	29,000
	Fire Dept Instructors Conf (\$1,200/person)			7,200
	Other training classes and registrations	(inc from 4)		8,000
	Training props, supplies, and equipment			6,800
	Travel Expenses (per diem, hotels, etc)			7,000
1500	M & R Buildings		\$	28,000
	Bay Door Maint			2,000
	New Bay Door			8,000
	Air Vac Filters			3,000
	Misc Supplies and Maint			15,000
1600	M & R Equipment		\$	15,000
	Ladder and Hose Testing			6,000
	SCBA mask testing			3,000
	Fire Extinguisher Maint			2,000
	Radio Maint			2,000
	Medical Device Maint			2,000
1700	M & R Autos/Trucks		\$	60,000
3100	Unleaded and Diesel		\$	18,000

Fire Fund - Operations

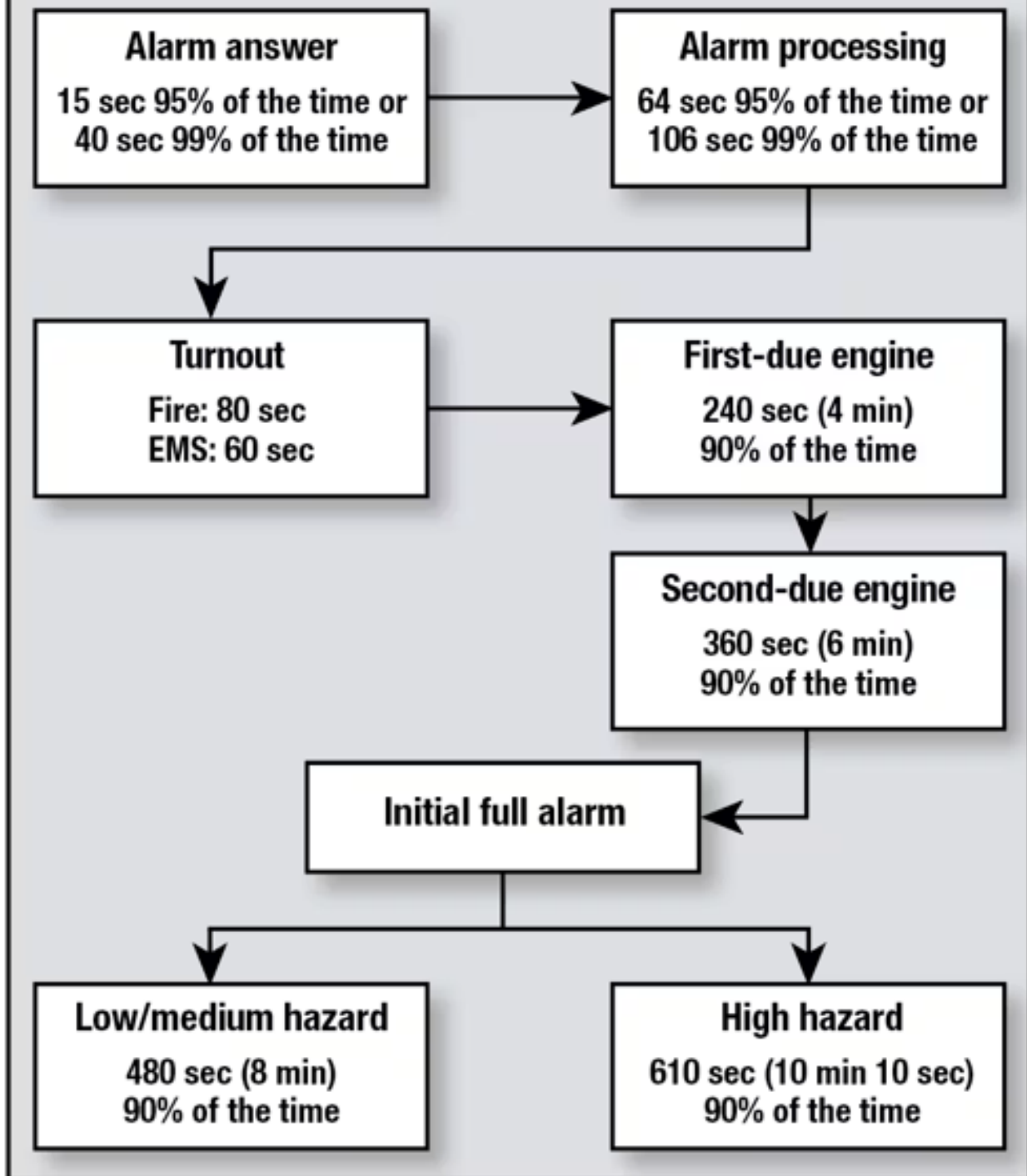
Budget By Line Item / 40-5300-XXXX

3200	Office Supplies		\$	7,500
	IT related		4,000	
	Misc	(inc from 1)	3,500	
3300	Dept Supplies and Materials		\$	136,000
	Radio and Pagers	(includes 3 viper at 10K each)	40,000	
	Protective Gear	(increase from 29.5)	32,000	
	Fire Suppression Equipment		20,000	
	Fire Hose		15,000	
	PPE and Medical Supplies	(increase from 10)	12,000	
	Operational Supplies	(increase from 10)	12,000	
	Rescue Tools and Equipment		5,000	
3500	PR and Education		\$	12,000
	Car Seats		8,000	
	Smoke and Carbon Monoxide Detectors		2,000	
	Fire & Life Safety Supplies (pens, pencils, stickers, hats, etc)		2,000	
3600	Uniforms		\$	11,500
	Dress uniforms/shirts	(line item inc from 10)	5,000	
	Repl uniforms - day staff		3,500	
	Boots and T-shirts		3,000	
4500	Contracted Services		\$	34,700
	Annual physicals	increase from 3,500 (35 officer at \$425)	15,000	
	Essential Personnel Management Software		6,200	
	Scheduling Software - Aladtec		4,000	
	Emergency Services agreement		2,800	
	Copier Lease and Maint		2,100	
	Vector Truck Maint Software		1,500	
	First Arrive		1,000	
	Active 911		800	
	Breathing Air Compressor PM and sample testing		700	
	Fire Prevention Materials for Pre-schools		600	
5200	Pension Fund Dues		\$	3,000
5300	Dues and Subscriptions		\$	6,000
	NC Rescue and EMS		1,800	
	State Fire Assoc		1,400	
	National Fire Safety Council		400	
	NC Association of Fire Chiefs		300	
	Other Dues		2,100	
5400	Insurance and Bonds		\$	58,000
	Liability		32,000	
	Workers Comp		20,000	
	Supplemental		6,000	
7400	Capital Outlay		\$	-
	Rescue Boat and Equipment		-	
TOTAL			\$	1,618,400

Fire Fund - Operations

Budget By Line Item / 40-5300-XXXX

NFPA 1710 Annex C Algorithm



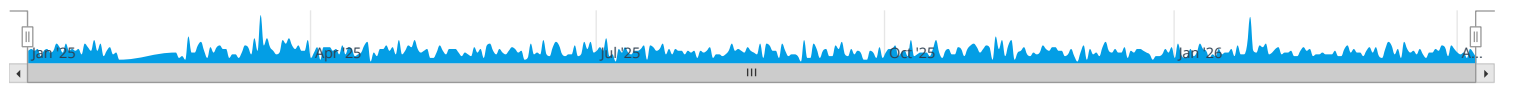
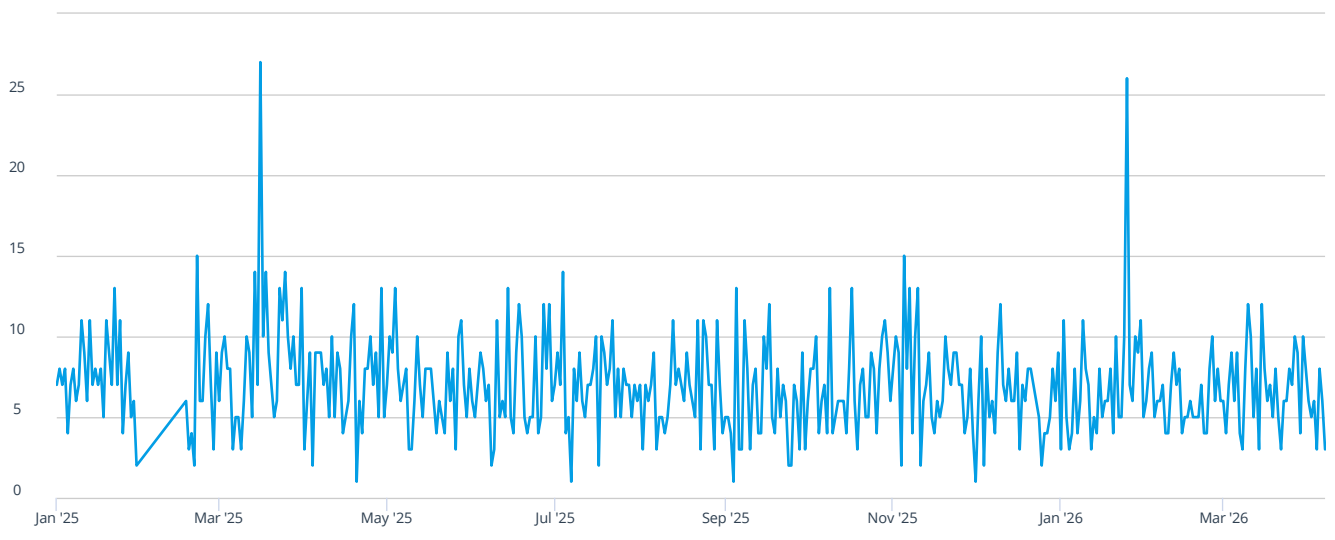
Current and Previous Year ▾ Jan 1, 2025 - Apr 7, 2026 ▾

38%
FIRE
 Percentage of Total Incidents

38%
EMS
 Percentage of Total Incidents

3,108
INCIDENTS
 In Selected Time Slice

462
DAYS
 In Selected Time Slice



Counts % Rows % Columns % All

	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2026	Q2 2026	Q3 2026	Q4 2026	Q1 2027	Q2 2027	Q3 2027	Q4 2027	Q1 2028	Total
(11) Structure Fire	5	12	9	11	2									39
(12) Fire in mobile property used as a fixed structure		1												1
(13) Mobile property (vehicle) fire	1	2	1	1	1									6
(14) Natural vegetation fire	7	4		6										17
(15) Outside rubbish fire	1		3	1										5
(16) Special outside fire				1										1
(30) Rescue, emergency medical call (EMS), other	1	1												2
(31) Medical assist	131	255	251	289	78									1,004
(32) Emergency medical service (EMS) incident	28	54	52	31	12									177
(33) Lock-In		2		2										4
(34) Search for lost person			1											1
(35) Extrication, rescue	2	1	2	3										8
(37) Electrical rescue	1													1
(40) Flammable gas or liquid condition, other	5	5	10	2	2									24

	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2026	Q2 2026	Q3 2026	Q4 2026	Q1 2027	Q2 2027	Q3 2027	Q4 2027	Q1 2028	Total
(41) Combustible/f... spills & leaks	1	3	6	14										24
(42) Chemical release, reaction, or toxic condition		2	1	1										4
(44) Electrical wiring/equipm.. problem	9	12	15	12	4									52
(46) Accident, potential accident	1	2	4	3										10
(48) Attempted burning, illegal action	2		2											4
(50) Service call, other	1	2												3
(51) Person in distress	5	13	6	14	3									41
(52) Water problem	2		1	1										4
(53) Smoke, odor problem				1										1
(54) Animal problem or rescue			1											1
(55) Public service assistance	92	140	94	74	24									424
(56) Unauthorized burning	4	2	1	3										10
(57) Cover assignment, standby at fire station, move-up			1	2										3
(60) Good intent call, other		1	1	1	1									4
(61) Dispatched and canceled en route	19	35	25	41	10									130
(62) Wrong location, no emergency found	11	18	10	11	1									51
(63) Controlled burning	1	5	1					1						8
(65) Steam, other gas mistaken for smoke	5	5	2	5	1									18
(66) EMS call where party has been transported				1										1
(67) HazMat release investigation w/no HazMat				1										1
(70) False alarm and false call, other	1	1	3	6	11									22
(71) Malicious, mischievous false alarm		3	2	4	1									10
(72) Bomb scare	1													1
(73) System or detector malfunction	12	13	20	15	4									64
(74) Unintentional system/detect... operation (no fire)	12	34	37	48	10									141
(90) Special type of incident, other	1	8	16	2										27

	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2026	Q2 2026	Q3 2026	Q4 2026	Q1 2027	Q2 2027	Q3 2027	Q4 2027	Q1 2028	Total
(91) Citizen complaint				1										1
NULL	225	3	24	22	447	37								758
Total	587	639	602	630	613	37								3,108

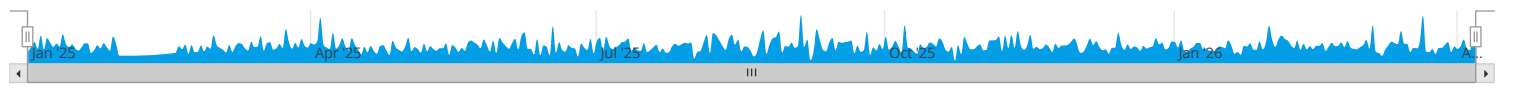
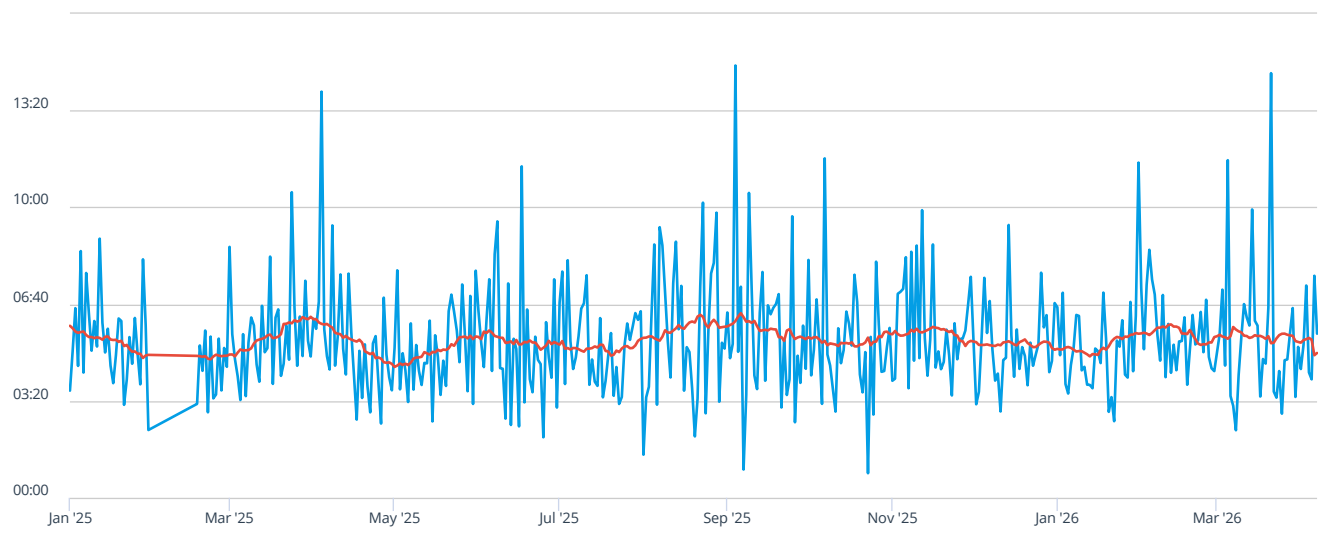
Current and Previous Year ▾ Jan 1, 2025 - Apr 7, 2026 ▾

05:24
MM:SS
Average First Apparatus Travel Time

10:01
MM:SS
90th Percentile First Apparatus Travel Time

462
DAYS
In Selected Time Slice

2,735
INCIDENTS
In Selected Time Slice



Counts | % Rows | % Columns | % All

	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2026	Q2 2026	Q3 2026	Q4 2026	Q1 2027	Q2 2027	Q3 2027	Q4 2027	Q1 2028	Total
00:00 - 03:59	213	251	230	218	211	11								1,134
04:00 - 07:59	209	227	201	256	226	16								1,135
08:00 - 11:59	53	62	66	50	75	4								310
12:00 - 15:59	19	18	21	21	13	2								94
16:00 - 29:59	8	13	16	10	6									53
30:00 - 1:29:59	3		2	3	1									9
Total	505	571	536	558	532	33								2,735
Exceptions														365

Current and Previous Year ▾ Jan 1, 2025 - Apr 7, 2026 ▾

01:12

MM:SS
Average First Apparatus Turnout Time

02:00

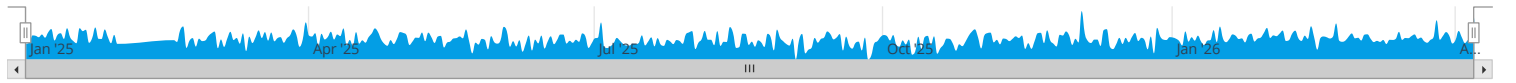
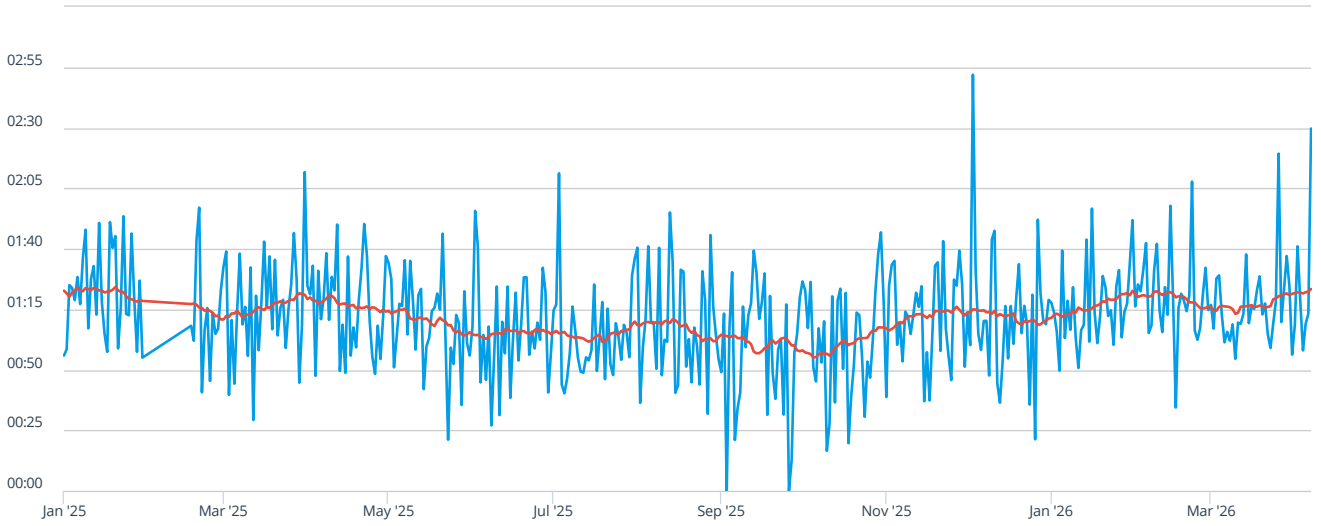
MM:SS
90th Percentile First Apparatus Turnout Time

462

DAYS
In Selected Time Slice

3,047

INCIDENTS
In Selected Time Slice



Counts % Rows % Columns % All

	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2026	Q2 2026	Q3 2026	Q4 2026	Q1 2027	Q2 2027	Q3 2027	Q4 2027	Q1 2028	Total
00:00 - 00:29	62	99	120	107	48	1								437
00:30 - 00:59	93	124	120	130	134	8								609
01:00 - 01:29	238	245	219	235	251	18								1,206
01:30 - 01:59	103	100	81	89	111	4								488
02:00 - 02:59	51	53	44	47	48	4								247
03:00 - 04:59	12	6	5	13	11	1								48
05:00 - 09:59	3	1	3	3	2									12
Total	562	628	592	624	605	36								3,047
Exceptions														53

Current and Previous Year ▾ Jan 1, 2025 - Apr 7, 2026 ▾

01:22

MM:SS
Average Turnout Time

32%

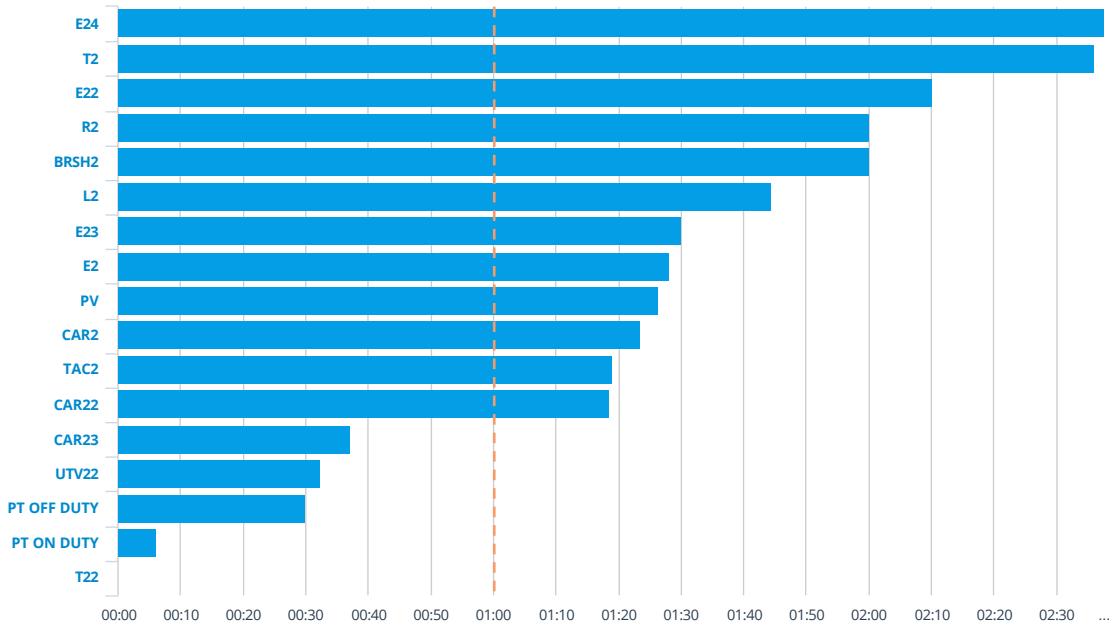
Of Responses
Turnout Time < 01:00

2,305

Incidents
In Selected Time Slice

462

DAYS
In Selected Time Slice



Counts % Rows % Columns % All

	00:00 - 00:29	00:30 - 00:59	01:00 - 01:29	01:30 - 01:59	02:00 - 02:59	03:00 - 04:59	05:00 - 09:59	Total
BRSH2				1	1			2
CAR2	29	39	78	27	13	13	5	204
CAR22	16	8	7	9	4	1	3	48
CAR23	7	3	3	2				15
E2	74	185	435	203	144	27	15	1,083
E22	2	4	5	6	11	5	1	34
E23			1					1
E24		1	2		6	2	1	12
L2	3	14	35	28	14	7	2	103
PT OFF DUTY	140	7	23	17	9	2	1	199
PT ON DUTY	72	3	1	1	1			78
PV	3	1	4	1			1	10
R2	12	22	45	25	8	17	12	141
T2	1	7	13	13	14	13	6	67
T22	1							1

	00:00 - 00:29	00:30 - 00:59	01:00 - 01:29	01:30 - 01:59	02:00 - 02:59	03:00 - 04:59	05:00 - 09:59	Total
TAC2	105	250	519	203	90	28	10	1,205
UTV2								
UTV22	3				1			4
Total	468	544	1,171	536	316	115	57	3,207
Exceptions								2,609

Fire Fund - Non Departmental

Detailed Expenditures

Debt

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
40-6600-9230	DEBT PRINC DUE - FY22-23 RESCUE	\$ 134,653	\$ 140,100	\$ 140,100	\$ 104,844	\$ 140,100	\$ 146,200
40-6600-9231	DEBT INT DUE - FY22-23 RESCUE	21,817	16,400	16,400	12,509	16,400	10,400
40-6600-9240	DEBT PRINC - 4 WHEEL DRIVE ENGINE	145,342	162,700	162,700	140,105	162,700	169,700
40-6600-9241	DEBT INT - 4 WHEEL DRIVE ENGINE	34,255	30,100	30,100	23,165	30,100	23,100
TOTAL DEBT		\$ 336,067	\$ 349,300	\$ 349,300	\$ 280,623	\$ 349,300	\$ 349,400

TOTAL	\$ 336,067	\$ 349,300	\$ 349,300	\$ 280,623	\$ 349,300	\$ 349,400
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Stormwater Fund

Total Revenue

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
21-3800-3000	TIER 1 REVENUE	141,696	145,000	145,000	140,976	142,000	140,000
21-3800-4000	TIER 2 REVENUE	58,680	62,000	62,000	58,860	60,000	60,000
21-3800-5000	TIER 3 REVENUE	9,000	12,000	12,000	5,400	6,000	9,000
TOTAL REVENUE		\$ 209,376	\$ 219,000	\$ 219,000	\$ 205,236	\$ 208,000	\$ 209,000

TOTAL	\$ 209,376	\$ 219,000	\$ 219,000	\$ 205,236	\$ 208,000	\$ 209,000
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Stormwater Fund

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
21-8500-0925	PROF SERVICES	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -
21-8500-4500	CONTRACTED SERVICES	15,234	219,000	219,000	111,075	150,000	209,000
TOTAL OPERATING		\$ 15,384	\$ 219,000	\$ 219,000	\$ 111,075	\$ 150,000	\$ 209,000

TOTAL	\$ 15,384	\$ 219,000	\$ 219,000	\$ 111,075	\$ 150,000	\$ 209,000
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Water and Sewer Fund

Total Revenue

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
30-3350-0100	MISC UTILITY FEES	\$ 2,375	\$ 1,000	\$ 1,000	\$ 225	\$ 1,000	\$ 1,000
30-3600-0000	INSURANCE PROCEEDS	-	-	-	92,773	92,800	-
30-3710-0100	WATER CHARGES	3,464,570	3,531,125	3,531,125	2,689,887	3,600,000	3,700,000
30-3710-0200	SEWER CHARGES	3,230,808	3,341,500	3,341,500	2,451,005	3,200,000	3,375,000
30-3710-0300	METER CHARGES	183,348	185,000	185,000	138,654	186,000	186,000
30-3710-0400	METER REACTIVATION	1,440	500	500	720	1,000	1,000
30-3710-0500	HIGH STRENGTH WASTE	118,997	150,000	150,000	161,862	216,000	224,700
30-3730-0100	WATER TAP & CONNECT FEE	32,041	60,000	60,000	57,050	80,000	80,000
30-3730-0200	SEWER TAP & CONNECT FEE	23,850	30,000	30,000	25,575	40,000	45,000
30-3750-0200	LATE - RECONNECT FEES	34,700	55,000	55,000	29,110	35,000	35,000
30-3760-0000	SEPTAGE PRETREATMENT	71,975	85,000	85,000	99,581	130,000	135,200
30-3940-0200	FEMA REIMB - HELENE	-	-	-	128,152	128,200	-
30-3970-0300	DEBT PROCEEDS	-	540,000	540,000	540,000	540,000	-
TOTAL REVENUE		\$ 7,164,104	\$ 7,979,125	\$ 7,979,125	\$ 6,414,594	\$ 8,250,000	\$ 7,782,900

Water/Sewer Fund Requests for Addl. Funding

W/S Service Level Change Requests

Department	Project	Est. \$	Priority	Amt. In
WWTP	Reorg./reclass for dedicated FOG enforcer	\$20,000	Red	
Maint.	Non-revenue water measures	\$300,000*	Red	\$300,000
All	W/S portion of full-time grant writer	\$24,000 ⁶	Green	\$0
All	W/S portion of CIP software	\$225,000 ^{5*}	Green	\$0
WTP	Security Cameras (SCW)	\$40,000*	Green	FY26 SSP

W/S Significant Changes to Current Level

Division	Project	Est. \$	Priority	Amt. In
All	<i>CPI-based compensation adjustment (2.7% COLA)</i>	\$45,090	N/A	\$45,090
All	<i>Health insurance increase</i>	\$23,000	N/A	\$16,000 ⁹
All	Accelerated light duty truck replacement	\$200,000*	Green	\$100,000
All	W/S portion of compensation study ¹¹	\$3,000*	Green	\$3,000
Admin/Eng	<i>W/S portion of City Hall deferred maint.</i> ¹²	\$100,000*	Red	\$75,000
Admin/Finance	W/S portion of financial planning model/ bond prep ³	\$10,000	Green	\$10,000

Key

*Asterisks denotes one-time cost

Italics denotes no accompanying write-up

"Keep the Lights On" priority level
"Comply with the Big Guy" priority level
"Efficiency" and "Risk mitigation" priority level
"Voluntary service enhancement" priority level
"Blue sky ideas" priority level

Water and Sewer Fund - Water Treatment

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
30-8120-0200	SALARIES - REGULAR	\$ 315,907	\$ 318,200	\$ 318,200	\$ 235,761	\$ 338,000	\$ 331,800
30-8120-0210	SALARIES - REG - OT	36,231	30,000	30,000	24,878	30,000	30,000
30-8120-0500	FICA	25,323	26,700	26,700	18,676	26,300	27,700
30-8120-0600	GROUP INSURANCE	75,000	80,000	80,000	60,000	80,000	85,000
30-8120-0700	LGERS RETIREMENT	48,199	50,200	50,200	37,448	52,000	54,800
30-8120-0730	401K EMPLOYER MATCH	13,936	17,500	17,500	12,766	18,200	18,100
TOTAL PERSONNEL		\$ 514,596	\$ 522,600	\$ 522,600	\$ 389,529	\$ 544,500	\$ 547,400

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
30-8120-0925	PRO SERVICES	\$ 39,786	\$ 91,500	\$ 91,500	\$ 33,174	\$ 50,000	\$ 66,500
30-8120-1100	TELEPHONE AND INTERNET	5,044	13,300	13,300	8,294	12,500	14,200
30-8120-1300	UTILITIES	80,706	85,000	85,000	49,785	75,000	78,800
30-8120-1400	TRAVEL & TRAINING	2,812	4,000	4,000	2,803	3,500	4,000
30-8120-1500	M & R BUILDINGS	25,516	39,500	39,500	6,766	25,000	32,000
30-8120-1600	M & R EQUIPMENT	12,415	89,000	89,000	29,445	60,000	60,000
30-8120-1700	M & R AUTO & TRUCKS	1,776	3,000	3,000	521	2,000	3,000
30-8120-3100	UNLEADED & DIESEL	1,393	2,500	2,500	1,548	2,000	2,500
30-8120-3200	OFFICE SUPPLIES	1,582	1,800	1,800	1,120	1,800	1,800
30-8120-3300	DEPT SUPPLIES & MATERIALS	32,454	29,000	29,000	27,993	30,000	32,000
30-8120-3400	OTHER SUPPLIES & MATERIALS	238,211	240,000	240,000	161,370	240,000	254,600
30-8120-3600	UNIFORMS	2,135	2,400	2,400	1,645	2,200	2,400
30-8120-4500	CONTRACTED SERVICES	1,290	5,000	5,000	-	2,500	5,000
30-8120-5000	COUNTY DISPOSAL CHARGES	3,312	6,000	6,000	1,814	4,000	6,000
30-8120-5300	DUES & SUBSCRIPTIONS	5,903	6,000	6,000	7,578	7,500	7,500
30-8120-5400	INSURANCE - WC AND LIAB	11,000	31,000	31,000	25,339	27,500	31,000
TOTAL OPERATING		\$ 465,335	\$ 649,000	\$ 649,000	\$ 359,195	\$ 545,500	\$ 601,300

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
30-8120-7400	CAPITAL OUTLAY	-	-	-	7,420	8,000	75,000
TOTAL CAPITAL		\$ -	\$ -	\$ -	\$ 7,420	\$ 8,000	\$ 75,000

TOTAL	\$ 979,931	\$ 1,171,600	\$ 1,171,600	\$ 756,144	\$ 1,098,000	\$ 1,223,700
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Water and Sewer Fund - Water Treatment

Budget By Line Item / 30-8120-XXXX

0200	Salaries - Regular		\$ 331,800
	1 Plant Superintendent/ORC		
	2 Plant Operator 2		
	2 Plant Operator 3		
0210	Salaries - Regular - Overtime		\$ 30,000
0500	FICA		\$ 27,700
0600	Group Insurance		\$ 85,000
0700	LGERS Retirement		\$ 54,800
0730	401K Employer Match		\$ 18,100
0925	Pro Services		\$ 66,500
	SCADA Hardware, software update and maint	25,000	
	Misc engineering services	25,000	
	Tech calibrations - Dyer	4,500	
	Compliance testing	12,000	
1100	Telephone and Internet		\$ 14,200
	Verizon	500	
	Managed IT and email	8,400	
	Cell Stipend	500	
	Comporium	4,800	
1300	Utilities		\$ 78,800
	Electricity	76,800	
	Natural Gas/Diesel	2,000	
1400	Travel & Training		\$ 4,000
	Water certification school		
1500	M & R Buildings		\$ 32,000
	Contract labor	2,500	
	Fence repairs	7,500	
	Sand removal	7,500	
	Water process equipment	5,000	
	Tools and materials	2,000	
	Misc repairs	7,500	
1600	M & R Equipment		\$ 60,000
	Pump/motor replace/repair	16,000	
	Chemical feeds pumps and tubing	10,000	
	SCADA replacement equipment//parts	10,000	
	Clearwell inspection and cleaning	10,000	
	Contract labor	12,000	
	Tools and materials	2,000	
1700	M & R Autos/Trucks		\$ 3,000
	3 Vehicles		
3100	Unleaded and Diesel		\$ 2,500

Water and Sewer Fund - Water Treatment

Budget By Line Item / 30-8120-XXXX

3200	Office Supplies		\$ 1,800
3300	Department Supplies and Materials		\$ 32,000
	Lab equip., reagents, gen supp		
3400	Other Supplies & Materials		\$ 254,600
	Sodium Bicarbonate 145,000 lbs. @ \$0.55	80,000	
	Poly AluminumChloride 120,000 lbs. @ \$0.50	60,000	
	Bleach 16,500 gal. @ \$3.60	59,400	
	Phosphate 2900 gal. @ \$15.75	45,700	
	Sodium Hydroxide 1600 gal. \$4.50	7,200	
	Captor 375 gal. @ \$6.15	2,300	
3600	Uniforms		\$ 2,400
4500	Contracted Services		\$ 5,000
5000	County Disposal Fees		\$ 6,000
5300	Dues & Subscriptions		\$ 7,500
	Annual Water Permit Fee	3,500	
	NCDEQ	2,700	
	Misc	1,300	
5400	Insurance - Workers Comp and Liability		\$ 31,000
	Liability	19,000	
	Workers Comp	12,000	
7400	Capital Outlay		\$ 75,000
	City Hall deferred maintenance WS share 20%	75,000	
	WS portion of City wide security cameras	SSP	-
TOTAL			\$ 1,223,700

Water and Sewer Fund - Wastewater Treatment

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
30-8220-0200	SALARIES - REGULAR	\$ 413,330	\$ 380,700	\$ 380,700	\$ 264,891	\$ 377,000	\$ 411,400
30-8220-0210	SALARIES - REG - OT	14,445	20,000	20,000	12,322	17,500	20,000
30-8220-0500	FICA	31,749	30,700	30,700	20,610	29,000	33,000
30-8220-0600	GROUP INSURANCE	90,000	96,000	96,000	72,000	96,000	102,000
30-8220-0700	LGERS RETIREMENT	58,488	57,700	57,700	39,844	55,000	62,300
30-8220-0730	401K EMPLOYER MATCH	16,920	20,100	20,100	13,700	19,500	20,600
TOTAL PERSONNEL		\$ 624,932	\$ 605,200	\$ 605,200	\$ 423,367	\$ 594,000	\$ 649,300

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
30-8220-0925	PROF SERVICES	\$ 6,559	\$ 26,500	\$ 26,500	\$ 6,470	\$ 12,000	\$ 20,000
30-8220-1100	TELEPHONE AND INTERNET	6,152	17,500	17,500	9,673	12,000	16,200
30-8220-1300	UTILITIES	82,429	96,000	96,000	58,586	85,000	91,600
30-8220-1400	TRAVEL & TRAINING	2,828	13,900	13,900	4,592	8,000	8,500
30-8220-1500	M & R BUILDINGS	60,590	40,500	40,500	15,903	28,500	35,000
30-8220-1600	M & R EQUIPMENT	59,514	83,200	83,200	51,235	70,000	75,000
30-8220-1700	M & R AUTO & TRUCKS	4,589	10,000	10,000	2,953	6,000	8,000
30-8220-3100	UNLEADED & DIESEL	8,621	12,000	12,000	8,440	10,800	10,800
30-8220-3200	OFFICE SUPPLIES	2,297	2,000	2,000	829	1,500	2,000
30-8220-3300	DEPT SUPPLIES & MATERIALS	26,970	19,800	19,800	17,260	20,000	19,800
30-8220-3400	OTHER SUPPLIES & MATERIALS	386,277	386,900	386,900	208,169	340,000	325,100
30-8220-3500	OTHER - TANK/SEPTIC CLEANING	8,400	5,000	5,000	-	-	5,000
30-8220-3600	UNIFORMS	3,099	3,500	3,500	2,329	3,000	3,500
30-8220-4500	CONTRACTED SERVICES	61,350	2,000	2,000	1,006	1,500	2,000
30-8220-5000	COUNTY DISPOSAL CHARGES	193,156	196,000	196,000	92,078	198,000	200,000
30-8220-5300	DUES & SUBSCRIPTIONS	10,232	8,000	8,000	8,684	9,500	8,000
30-8220-5400	INSURANCE - WC AND LIAB	22,000	39,500	39,500	30,233	35,000	38,500
TOTAL OPERATING		\$ 945,063	\$ 962,300	\$ 962,300	\$ 518,440	\$ 840,800	\$ 869,000

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
30-8220-7400	CAPITAL OUTLAY	299,760	-	-	-	-	-
TOTAL CAPITAL		\$ 299,760	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL	\$ 1,869,755	\$ 1,567,500	\$ 1,567,500	\$ 941,807	\$ 1,434,800	\$ 1,518,300
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Water and Sewer Fund - Wastewater Treatment

Budget By Line Item / 30-8220-XXXX

0200	Salaries - Regular		\$ 411,400
	1 Superintendent/ORC		
	1 Lab Supervisor		
	1 Treatment Plant Operator 3		
	1 Treatment Plant Operator 2		
	2 Treatment Plant Operator 1		
	REQUESTED 25% Grant writer and finance analyst Eliminated		
0210	Salaries - Regular - Overtime		\$ 20,000
0500	FICA		\$ 33,000
0600	Group Insurance		\$ 102,000
0700	LGERS Retirement		\$ 62,300
0730	401K Employer Match		\$ 20,600
0925	Pro Services		\$ 20,000
	SCADA - Instrulogic	5,000	
	Compliance testing, calibrations	6,500	
	Misc consulting and engineering	8,500	
1100	Telephone and Internet		\$ 16,200
	Comporium	5,100	
	Managed IT and email	9,600	
	Fortiline firewall	1,000	
	Verizon	-	
	Cell stipend	500	
1300	Utilities		\$ 91,600
	Electricity	86,400	
	Natural Gas	5,200	
1400	Travel and Training		\$ 8,500
	Operator schools/exam fees	-	
	CDL School	8,500	
1500	M & R Buildings		\$ 35,000
	Flooring, walls, windows, concrete	19,500	
	Paint, tools, materials	5,400	
	Lubrication and Hydraulic Support	2,100	
	Maint contracts	2,700	
	Door replacement	5,300	
1600	M & R Equipment		\$ 75,000
	Equipment, parts, supplies	28,600	
	Repair second digester sludge pump for belt press	25,000	
	SCADA, electronic, digital parts	13,600	
	Belts for press	4,800	
	Bush hog	3,000	
1700	M & R Autos/Trucks		\$ 8,000
	Vehicle maint - 5 Vehicles	8,000	
3100	Unleaded and Diesel		\$ 10,800

Water and Sewer Fund - Wastewater Treatment

Budget By Line Item / 30-8220-XXXX

3200	Office Supplies		\$	2,000
3300	Department Supplies and Materials		\$	19,800
	Lab supplies, glassware, sampling kits	10,500		
	PH probe and accessories	1,100		
	Chemical reagents, repl probes	5,200		
	New dissolved oxygen probe	3,000		
3400	Other Supplies and Materials		\$	325,100
	PAC (Polyaluminum Chloride) (450,000 lb at .44)	197,000		
	PAA (Peracetic acid) (74,000 lbs at 1.09)	81,000		
	Polymer for the Belt Press (15,000 lbs at 2.04)	30,000		
	Emulsifiers, degreasers etc	15,000		
	Lubrication and Hydraulic Supp	2,100		
3500	Other-Tank /Septic Cleaning		\$	5,000
3600	Uniforms		\$	3,500
	Protective clothing, boots, etc			
4500	Contracted Services		\$	2,000
	Copier lease and maint	1,500		
	Pest control	500		
5000	County Disposal Fees		\$	200,000
	Landfill fees	200,000		
5300	Dues and Subscriptions		\$	8,000
	Lab certification	2,500		
	Plant certification	3,500		
	Operator certifications	2,000		
5400	Insurance - Workers Comp and Liability		\$	38,500
	Liability	25,000		
	Workers Comp	13,500		
7400	Capital Outlay		\$	-
TOTAL				\$ 1,518,300

Water and Sewer Fund - Water and Sewer Maintenance

Detailed Expenditures

Personnel

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
30-8140-0200	SALARIES - REGULAR	\$ 520,493	\$ 649,300	\$ 649,300	\$ 376,918	\$ 598,000	\$ 665,300
30-8140-0210	SALARIES - REG - OT	58,195	30,000	30,000	55,076	78,000	30,000
30-8140-0500	FICA	42,939	52,000	52,000	32,238	52,000	53,200
30-8140-0600	GROUP INSURANCE	180,000	192,000	192,000	144,000	192,000	204,000
30-8140-0700	LGERS INSURANCE	79,254	97,900	97,900	62,043	88,400	105,300
30-8140-0730	401K EMPLOYER MATCH	21,365	34,000	34,000	19,185	28,600	34,800
TOTAL PERSONNEL		\$ 902,246	\$ 1,055,200	\$ 1,055,200	\$ 689,460	\$ 1,037,000	\$ 1,092,600

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
30-8140-0925	PROF SERVICES	\$ 33,902	\$ 46,500	\$ 46,500	\$ 29,120	\$ 35,000	\$ 79,500
30-8140-1100	TELEPHONE AND INTERNET	3,588	22,000	22,000	13,233	22,000	24,000
30-8140-1300	UTILITIES	87,811	95,900	95,900	56,869	85,000	87,600
30-8140-1400	TRAVEL & TRAINING	10,038	8,000	8,000	5,480	8,000	12,500
30-8140-1500	M & R BUILDINGS	3,487	8,000	8,000	3,136	6,500	8,000
30-8140-1600	M & R EQUIPMENT	82,228	152,500	152,500	50,212	100,000	130,000
30-8140-1700	M & R AUTO & TRUCKS	31,040	40,000	40,000	58,861	65,000	50,000
30-8140-3100	UNLEADED & DIESEL	16,389	22,500	22,500	14,571	20,500	19,200
30-8140-3200	OFFICE SUPPLIES	4,062	6,500	6,500	1,195	4,000	6,500
30-8140-3300	DEPT SUPPLIES & MATERIALS	315,741	235,000	235,000	248,412	250,000	235,000
30-8140-3400	INFLOW AND INFILTRATION	36,762	96,000	96,000	19,541	50,000	75,000
30-8140-3600	UNIFORMS	17,000	14,000	14,000	10,696	12,000	12,000
30-8140-4500	CONTRACTED SERVICES	22,939	90,000	90,000	632	50,000	90,000
30-8140-5300	DUES & SUBSCRIPTIONS	2,223	12,300	12,300	2,334	6,000	12,300
30-8140-5400	INSURANCE - WC AND LIAB	30,271	56,000	56,000	48,162	52,000	56,000
TOTAL OPERATING		\$ 697,481	\$ 905,200	\$ 905,200	\$ 562,454	\$ 766,000	\$ 897,600

Capital

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
30-8140-7400	CAPITAL OUTLAY	14,750	540,000	540,000	89,220	650,000	400,000
TOTAL CAPITAL		\$ 14,750	\$ 540,000	\$ 540,000	\$ 89,220	\$ 650,000	\$ 400,000

TOTAL	\$ 1,614,477	\$ 2,500,400	\$ 2,500,400	\$ 1,341,134	\$ 2,453,000	\$ 2,390,200
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Water and Sewer Fund - Water and Sewer Maintenance

Budget By Line Item / 30-8140-XXXX

0200	Salaries - Regular		\$ 665,300
	2 Public Works Supervisor II		
	2 Meter Technician		
	2 Senior Distribution - Plant Maint Tech		
	4 Distribution - Collection System Operator		-
	1 Plant Maint Tech		
	1 Utility Maint		
0210	Salaries - Regular - Overtime		\$ 30,000
0500	FICA		\$ 53,200
0600	Group Insurance		\$ 204,000
0700	LGERS Retirement		\$ 105,300
0730	401K Employer Match		\$ 34,800
0925	Pro Services		\$ 79,500
	Water Meter base station fee	27,500	
	SCADA	4,000	
	System Development Fee Study	20,000	
	Bond Counsel 1/2	10,000	
	Compensation Study - WS share 1/3	3,000	
	Computer Support	4,000	
	Misc	11,000	
1100	Telephone and Internet		\$ 24,000
	Managed IT and email	19,200	
	Verizon	4,200	
	Stipend	600	
1300	Utilities		\$ 87,600
	Electricity	82,800	
	Natural Gas	4,800	
1400	Travel & Training		\$ 12,500
	AWWA Utility School - 3 operators	8,000	
	1 CDL license	4,500	
1500	M & R Buildings		\$ 8,000
	Lift station facilities		-
1600	M & R Equipment		\$ 130,000
	Air Compressor, backhoe, sewer jetter, lift station pump repl		
	sewer camera software, etc		
1700	M & R Autos/Trucks		\$ 50,000
3100	Unleaded and Diesel		\$ 19,200
3200	Office Supplies		\$ 6,500
3300	Department Supplies and Materials		\$ 235,000

Water and Sewer Fund - Water and Sewer Maintenance

Budget By Line Item / 30-8140-XXXX

Water pipe, fittings, hydrants, manhole lides

Pumps, meters etc

Asphalt for utility cuts

3400 Inflow & Infiltration **\$ 75,000**

Sewer line repair/remediation 49,000

Utility Service Group / Suez 16,000

Smoke and dye testing 10,000

3600 Uniforms **\$ 12,000**

Cintas Uniform Rental Contract 6,000

Safety Shoes & PPE and other 6,000

4500 Contracted Services **\$ 90,000**

WS share of CIP software -

Emergency assistance - pumping/hauling 25,000

Soil Samplings & Hauling (Excavations) 25,000

Scrap Soils Disposal 25,000

Misc 10,000

Lift station generators 3,000

Transmitter calibrations 1,000

NC811 License (User Fee) 1,000

5300 Dues and Subscriptions **\$ 12,300**

USDA permit moved from 0925 to 5300 4,800

Sewer line permit moved from 0925 1,200

NCDEQ Permit, NCWOA, NCWTFOCB, etc 6,300 -

5400 Insurance - Workers Comp and Liability **\$ 56,000**

Liability 42,000

Workers Comp 14,000

7400 Capital Outlay **\$ 400,000**

Four pickup trucks. Two trucks 100,000

Non Revenue water measures 300,000

TOTAL **\$ 2,390,200**

Water and Sewer Fund - Non Departmental

Detailed Expenditures

Operating

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
30-6600-1110	POSTAGE	\$ 9,412	\$ 30,000	\$ 30,000	\$ 20,029	\$ 31,000	\$ 32,000
30-6600-4500	CONTRACT SERVICES	5,035	14,000	14,000	8,831	12,800	14,000
30-6600-5800	BANKING FEES	42,886	44,000	44,000	32,627	42,500	44,000
30-6600-9100	REIMBURSE GENERAL FUND	661,000	750,000	750,000	562,500	750,000	750,000
30-6600-9408	TRANSFER TO WATER CAPITAL RESERVE	-	151,825	151,825	-	-	91,200
30-6600-9407	TRANSFER TO 31 - AIA	75,000	-	-	-	-	-
TOTAL OPERATING		\$ 793,333	\$ 989,825	\$ 989,825	\$ 623,987	\$ 836,300	\$ 931,200

Debt

ACCOUNT NUMBER	DESCRIPTION	ACTUAL FY25	ORIGINAL BUDGET FY25-26	AMENDED BUDGET FY25-26	ACTUAL 3-31-26	PROJECTED FY26	MANAGER RECOMMENDED FY27
30-6600-9250	DEBT PRINC DUE-FY20CAP-UNIT1078	\$ 20,072	\$ 20,500	\$ 20,500	\$ 15,351	\$ 20,500	\$ 21,000
30-6600-9251	DEBT INT DUE-FY20CAP-UNIT1078	2,641	2,300	2,300	1,683	2,300	1,800
30-6600-9270	DEBT PRINC DUE-FY18CAP-UNIT7431	7,280	7,500	7,500	5,612	7,500	7,800
30-6600-9271	DEBT INT DUE-FY18 CAP-UNIT 7431	818	600	600	462	600	400
30-6600-9310	DEBT PRINC DUE-BELT PR-DEQ476-03	71,412	71,500	71,500	-	71,500	71,500
30-6600-9311	DEBT INT DUE-BELT PR-DEQ476-03	8,766	7,100	7,100	3,506	7,100	5,300
30-6600-9320	DEBT PRINC DUE-BURRELL-11-1778	146,728	132,400	132,400	-	132,400	132,400
30-6600-9330	DEBT PRINC DUE-6-8 UPG-DEQ476-04	84,000	84,000	84,000	-	84,000	84,000
30-6600-9331	DEBT INT DUE-6-8 UPG-DEQ476-04	20,160	18,500	18,500	9,240	18,500	16,800
30-6600-9340	DEBT PRINC DUE-RADIO M-12-1787	74,828	74,900	74,900	-	74,900	74,900
30-6600-9350	DEBT PRINC DUE-KC1-DEQ476-05	37,469	37,500	37,500	-	37,500	37,500
30-6600-9351	DEBT INT DUE-KC1-DEQ476-05	6,744	6,000	6,000	2,998	6,000	5,300
30-6600-9360	DEBT PRINC DUE-KC2-DEQ476-06	71,789	71,800	71,800	-	71,800	71,800
30-6600-9370	DEBT PRINC DUE-KC3-DEQ476-07	74,199	74,200	74,200	-	74,200	74,200
30-6600-9380	DEBT PRINC DUE-SEWER-DEQ476-08	649,363	649,400	649,400	-	649,400	649,400
30-6600-9381	DEBT INT DUE-SEWER-DEQ476-08	167,276	155,400	155,400	77,664	155,400	143,400
30-6600-9410	DEBT PRINC DUE-FY19CAP-ST001	22,096	22,700	22,700	16,949	22,700	23,300
30-6600-9411	DEBT INT DUE-FY19CAP-ST001	2,847	2,300	2,300	1,758	2,300	1,700
30-6600-9420	DEBT PRINC DUE-DUKE-FC9262	18,427	-	-	-	-	-
30-6600-9421	DEBT INT DUE-DUKE-FC9262	246	-	-	-	-	-
30-6600-9430	DEBT PRINC DUE-WATMET-ST600-002	24,654	25,300	25,300	18,912	25,300	26,000
30-6600-9431	DEBT INT DUE-WATMET-ST600-002	3,237	2,700	2,700	2,007	2,700	2,000
30-6600-9440	DEBT PRINC DUE-GALLIMORE	87,065	87,100	87,100	-	87,100	87,100
30-6600-9460	DEBT PRINC DUE-KING ST	12,317	12,400	12,400	-	12,400	12,400
30-6600-9470	DEBT PRINC DUE-BURRELL MTN	48,675	48,700	48,700	-	48,700	48,700
30-6600-9480	DEBT PRINC DUE - FY26 VAC TRUCK	-	122,000	122,000	41,958	68,800	104,600
30-6600-9480	DEBT INT DUE - FY26 VAC TRUCK	-	13,000	13,000	8,286	12,800	16,200
TOTAL DEBT		\$ 1,663,109	\$ 1,749,800	\$ 1,749,800	\$ 206,386	\$ 1,696,400	\$ 1,719,500

TOTAL	\$ 2,456,442	\$ 2,739,625	\$ 2,739,625	\$ 830,373	\$ 2,532,700	\$ 2,650,700
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Water and Sewer Fund - Non Departmental

Budget By Line Item / 30-6600-XXXX

1110	Postage	\$	32,000
	Utility Bill Postage		
4500	Contracted Services	\$	14,000
	Utility Bill Other		
5800	Banking Fees	\$	44,000
9100	Reimburse General Fund for Services	\$	750,000
9408	Transfer to Water Capital Reserve Fund	\$	91,200
9250	Debt Principal Due - FY20Cap-Unit 1078	\$	21,000
9251	Debt Interest Due - FY20Cap-Unit 1078	\$	1,800
9270	Debt Principal Due - FY18 Cap -Unit 7431	\$	7,800
9271	Debt Interest Due - FY18 Cap- Unit 7431	\$	400
9310	Debt Principal Due - Belt PR - DEQ476-03	\$	71,500
9311	Debt Interest Due - Belt PR - DEQ476-03	\$	5,300
9320	Debt Principal Due - Burrell -11-1778	\$	132,400
9330	Debt Principal Due - 6-8 UPG - DEQ476-04	\$	84,000
9331	Debt Interest Due - 6-8 UPG-DEQ476-04	\$	16,800
9340	Debt Principal Due - Radio M-12-1787	\$	74,900
9350	Debt Principal Due - KC1-DEQ476-05	\$	37,500
9351	Debt Interest Due - KC1 - DEQ476-05	\$	5,300
9360	Debt Principal Due - KC2 - DEQ476-06	\$	71,800
9370	Debt Principal Due - KC3 - DEQ476-07	\$	74,200
9380	Debt Principal Due - Sewer - DEQ476-08	\$	649,400
9381	Debt Interest Due - Sewer - DEQ476-08	\$	143,400
9410	Debt Principal Due - FY19 Cap - ST001	\$	23,300

Water and Sewer Fund - Non Departmental

Budget By Line Item / 30-6600-XXXX

9411	Debt Interest Due - FY19 Cap - ST001	\$	1,700
9430	Debt Principal Due - WATMET - ST600-002	\$	26,000
			-
9431	Debt Interest Due - WATMET - ST600-002	\$	2,000
			-
9440	Debt Principal Due - Gallimore Road	\$	87,100
			-
9460	Debt Principal Due - King St	\$	12,400
			-
9470	Debt Principal Due - Burrell Mountain Tank	\$	48,700
			-
9480	Debt Principal Due - FY26 Vac Truck	\$	104,600
			-
9470	Debt Interest Due - FY26 Vac Truck	\$	16,200
			-
			-
TOTAL		\$	2,650,700

FY26 Supplemental Spending Plan
(April 2026 Draft)

PROJECT	FUND	AMOUNT	SOURCE	STATUS	FISCAL YEAR	ACTION	NOTE
Jordan St. parking lot enhancement w/Pisgah Health	GF	\$20,000 est	Fund 83 and operating savings	Pending	Current	Depends on total cost	Total cost unknown. Using \$20k as a target number
Tannery North remediation (smokestack and vault removal)	GF	\$400,000 est	Fund 78, operating savings, and unassigned fund balance	Pending	Current	Council action needed to reappropriate FB if needed.	
Azalea Ave. sewer extension contribution	W/S	\$525,000	FY26 budget surplus ¹	Council approved	Current	Council approved at 3/16/26 meeting	
Water Treatment Plant Security Camera	W/S	\$45,000	FY26 budget surplus ¹	Staff proposed	Current		Staff intend to piggyback off TCSO contract with vendor Security Camera Warehouse

¹ This surplus was intentional.

ADDS AND DELETES WORKSHEET

FUND	ADD	DELETE AND/OR REV. INCREASE	Straw Vote
GF	<i>EXAMPLE: Add \$100k to Multi-use path fund</i>	<i>Reduce non-profit contributions by \$100k</i>	3 Y, 3 N

FUND	Acct. Bal. as of 03/31/26	Encumbrances/ Commitments	Q4 Activity	
			Q4 Activity	Avail 7/1 ¹
Housing Trust Fund (76) --Azalea Ave. --Fairhaven Mdws --Other	\$196,484	(\$484,875) --Azalea Ave. debt service (\$210,000) --Fairhaven loan tranche 2 (\$262,500) --Habitat tap fee reimb (\$12,375)	(\$2,880) --Q4 FY26 transfer \$49,500 --Azalea debt svc (\$52,380)	(\$291,271)
Rosenwald (82) --Norton Crk Streambank	\$81,213	(\$44,242) --Streambank design/engineering (\$14,730) --Construction (\$29,512)	\$62,000 --DEQ grant \$62,000	\$98,971
Roundabouts (75) --Roundabouts --R5800 improve.	\$133,092	(\$250,287) --NCDOT betterments (\$113,727) --NCDOT landscaping (\$53,900) --Forest entrance sidewalk (\$27,000) --Bear Statue (\$19,660) --Various McAdams prof. services (\$36,000)	\$28,250 --Q4 FY26 transfer \$18,750 --Bear Statue (CFF) \$9,500	(\$88,945)
Multi-Use Path (78) --Bracken Preserve --Estatoe Trl	\$646,979 --\$42,973 --\$604,006	(\$454,055) --Long Cane contract (\$39,688) --30% design (\$27,256) --100% design trail match (\$168,500) --Tannery North environmental (\$3,650) --path from David River bridge to 276 (\$48,411) --Tannery North match (\$112,000) --BLE-Eng Smokestack (\$23,000) -- TAPCO RFB (\$10,758) --Traffic Control Rosman Hwy (\$12,242) --Tree Removal-Smokestack (\$8,550)	\$136,083 --Q4 FY26 transfer \$23,750 --Great State Trail grant revenue \$112,333	\$329,007
Downtown Master Plan Fund (83) --Times Arcade --Streetscape Improve	\$45,488	(\$95,096) --Remaining construction (\$20,870) --Remaining design (\$1,226) --Jordan and Broad stamped xwalks (\$73,000)	\$64,750 --Q4 FY26 transfer \$23,750 --Platt reimb \$41,000	\$15,142
Capital Reserve Fund (35) --Utilities	\$505,036	(\$130,738) --Fairhaven Meadows Loan Tranche 2 (\$130,738) ²	\$30,000 --Q4 sys dev fee collections est. 30,000	\$404,298³
FUND	Acct. Bal. as of 3/31/26			
Unassigned Fund Balance	\$4,400,000	(\$3,425,000) --Council's policy of retaining 25% of GF budgeted expenditures minus transfers (\$3,425,000)		

¹ Not including possible changes from additional FY26 activity, possible FY26 SSP, or FY27 budget

² Paid \$214,500 of the \$345,238 budgeted from this fund in FY26, thus the smaller number in FY27

³ May add surplus W/S revenue collections to this fund as part of FY26 SSP

**ADDENDUM 3
PRIORITIZATION KEY**

KEEP THE LIGHTS ON
Highest priority. These requests should be for resources that are needed to literally “keep the lights on”, i.e., fund the provision of day-to-day services. The rule of thumb is that without these resources, the service in question could not be provided.
COMPLY WITH THE BIG GUY
Higher priority. These requests should be for resources that are needed to ensure that services are provided in a way that complies with all appropriate regulatory standards. Resources that are needed to carry out activities governed by contract, MOU, or other commitment fall within this category.
CARRY FORWARD or RISK MITIGATION
High priority. These are requests that either a.) provide resources for projects that are already underway, or b.) reduce the city’s exposure to costly liability. Examples of the latter include an enhanced cyber-security program or an updated piece of equipment that reduces workplace injury.
SERVICE ENHANCEMENTS
Medium priority. New projects that enhance quality of life, or markedly improve the efficiency and effectiveness of a current service. Service enhancements that demonstrate long-term financial savings may be considered as a GREEN priority.
BLUE SKY IDEAS
Low priority. Projects that are purely elective.

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Fire Department	REQUEST TITLE: New Full Time Engineer Positions
ESTIMATED FY27 NET NEW COST: \$277,800 (Approximate Figuring \$92,600 Per Engineer) (Salary and Benefits)	
<p>BRIEF DESCRIPTION: We are requesting to add three additional full-time engineer positions. In 2025 we ran 2,633 dispatched calls which equates to 7.21 calls per 24-hour shift. Many of these calls overlapped our current staffing model has only 1 fulltime engineer per shift and is supplemented by part time employees (2 8am-5pm, 2 5pm-12am and 1 12am-8 am). Hiring an additional full-time employee per shift would allow us to work towards having fully staffed companies to respond to calls. It also ensures that we have more adequately trained and certified employees working as a part time employee working may not be trained and certified to the level that full-time employees are required to be trained and certified at. With the addition of 3 full-time employees that will allow us to have 2 fully trained and certified employees per shift working a modified LA 24-hour rotating shift. This request is being made to boost our staff to a necessary level, and we would request that part-time funding remain the same. Adding this additional staff will ensure that we always have at least 2 fully trained and certified personnel to respond 24 hours a day, 365 days a year.</p>	
<p>WHICH PRIORITY DOES THIS REQUEST SUPPORT:</p> <p style="background-color: red; color: black; padding: 5px;">Higher priority. These requests should be for resources that are needed to ensure that services are provided in a way that complies with all appropriate regulatory standards. Resources that are needed to carry out activities governed by contract, MOU, or other commitment fall within this category</p>	
<p>HOW DOES THE REQUEST SUPPORT THE PRIORITY:</p> <p>We are currently operating below industry standards, NFPA 1710 provides the requirements below for a career department. NFPA 1720 applies to staffing for combination departments, however an argument could be made that if all firefighters are part-time employees this is essentially a career department utilizing a part time staffing model that falls below industry standards.</p> <p>Fire department staffing industry standards, primarily driven by <u>NFPA 1710</u>, require a minimum of four firefighters per engine or ladder company to ensure safety, efficiency, and compliance with OSHA "2-in, 2-out" regulations. First-arriving companies should arrive within 4 minutes, with 15-17 total personnel on scene within 8 minutes for structure fires.</p> <p>OSHA 2-in, 2-out: Requires at least 4 personnel on scene (2 inside, 2 outside) for structural fires to prevent trapped firefighters.</p> <p>Food for Thought</p> <p>Safety & Performance: Four-person crews enhance safety, improve situational awareness, and reduce physical strain. Capacity: Inadequate staffing (e.g., 2-person crews) leads to higher heart rates, increased fatigue, and delays in essential tasks like search and rescue or water application.</p>	

Response Time: The goal is a first-due engine within 4 minutes and full alarm assignment within 8 minutes.

Decreased availability of “volunteer” part-time employees, part-time employees who respond to calls when not actively working a shift has decreased steadily over the years and will continue to decrease.

As previously mentioned, we can require our full-time employees to be held to a higher certification level.

In previous discussion we have discussed the eventual transition to a full-time career fire department and adding 3 employees at a time will allow us to work towards this goal without having to burden the taxpayers with paying for 15 full time employees at one time as my eventual goal would be to have 6 full time employees per shift.

5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$277,800	Personal services (sal and bens) -	\$277,800
FY28 - \$287,523	Facilities -	
FY29 - \$297,585	Equipment/tools -	\$30,000
FY30 - \$308,001	Consumables -	
FY31 - \$318,780	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses -	

IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:

Adding these three positions would not lead to any cost savings, if we do away with some of the part-time staffing funding we would be reducing or maintaining services not enhancing them. As such we would request maintaining the

ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM

DEPT: Fire	REQUEST TITLE: SLC SAFER Grant (3 Firefighters)
ESTIMATED FY27 NET NEW COST: Years 1 & 2 \$69,000 Year 3 \$179,400, Year 4 and beyond \$276,600	
<p>BRIEF DESCRIPTION:</p> <p>Strategic Staffing Improvement Through the SAFER Grant Program The Brevard Fire Department respectfully requests approval from the City of Brevard to pursue funding through the Federal Emergency Management Agency (FEMA) Staffing for Adequate Fire and Emergency Response (SAFER) Grant Program to hire three (3) additional full-time firefighters.</p> <p>This proposal represents a strategic and fiscally responsible step toward improving emergency response capabilities while continuing to utilize part-time staffing to supplement operational coverage. By combining new full-time positions with the department’s existing part-time workforce, Brevard Fire Department can significantly strengthen emergency response capacity while maintaining a flexible and cost-effective staffing structure.</p> <p>The department currently responds to over 2,600 emergency calls annually and is on pace to exceed that number this year. With increasing call volume and frequent occurrences of multiple simultaneous incidents, maintaining adequate staffing levels has become increasingly critical to ensuring safe and effective emergency response.</p> <p>Through the SAFER grant program, the City of Brevard can leverage federal funding to offset the majority of the cost of these positions during the first three years, allowing the city to gradually incorporate these positions into the long-term operating budget.</p> <p>This proposal also includes the utilization of Lexipol Professional Grant Writing Services at a cost of \$7,500 annually to ensure the strongest possible grant application for this competitive federal funding opportunity.</p> <p>Overview of the SAFER Grant Program The Staffing for Adequate Fire and Emergency Response (SAFER) Grant is a federal program administered by FEMA through the Assistance to Firefighters Grant (AFG) Program. The SAFER program was created by Congress to assist communities in increasing firefighter staffing levels in order to:</p> <ul style="list-style-type: none"> • Improve emergency response capability • Enhance firefighter safety • Reduce firefighter injuries and fatalities • Help departments work toward national staffing standards <p>The program specifically funds the hiring of new firefighters to increase frontline staffing levels. SAFER grants typically provide multi-year funding with a phased cost share between the federal government and the local municipality. This structure allows municipalities to increase staffing immediately while gradually preparing to absorb the long-term personnel costs.</p> <p>Operational Need The Brevard Fire Department continues to experience increasing demand for emergency services.</p> <p>Current Call Volume</p> <ul style="list-style-type: none"> • 2025: Over 2,600 calls for service • 2026: Currently on pace to exceed the previous year <p>A major operational challenge faced by the department is the occurrence of simultaneous emergency incidents.</p>	

It is common for the department to receive multiple calls for service at the same time. When this occurs, limited staffing can strain operational capabilities and reduce the department's ability to maintain adequate coverage for additional emergencies.

Increasing full-time staffing while continuing to utilize part-time staffing will significantly improve the department's ability to respond to these situations safely and efficiently.

Regional Staffing Comparison

Compared to surrounding departments serving similar communities and call volumes, the Brevard Fire Department currently operates with significantly fewer firefighters on duty.

Department	Annual Calls	Staffing Per Shift
Hendersonville Fire Department	~4,800	15 firefighters
Enka-Candler Fire Rescue	~3,800	15 firefighters
Valley Hill Fire Department	~2,500	10 firefighters per shift + 4 daytime staff
Fletcher Fire Department	~2,700	10 firefighters per shift + 3 daytime staff
Brevard Fire Department	~2,600+	Significantly fewer personnel

This comparison highlights the importance of gradually increasing staffing levels to maintain reliable emergency service delivery.

Alignment with NFPA 1710

The Brevard Fire Department is actively working toward the staffing and deployment recommendations outlined in NFPA 1710, the nationally recognized standard for career fire department operations.

NFPA 1710, developed by the National Fire Protection Association, establishes guidelines for:

- Minimum staffing levels
- Emergency response deployment
- Response time benchmarks
- Firefighter safety requirements

Adequate staffing is essential to ensure safe fireground operations and effective emergency response.

Programs such as the SAFER grant allow departments to make meaningful progress toward these standards while minimizing the immediate financial burden on local governments.

Proposed Staffing Model

Hiring three additional full-time firefighters will allow the department to strengthen staffing levels while continuing to utilize part-time personnel to supplement shift coverage.

Proposed Operational Staffing Model

- 2 Full-Time Firefighters per shift
- 2 Part-Time Firefighters per shift

This staffing configuration allows the Brevard Fire Department to maintain a minimum staffing level of four firefighters on duty per shift.

Maintaining four firefighters per shift provides several important operational benefits:

- Safer fireground operations
- Improved EMS response capability
- Greater flexibility during simultaneous incidents
- Increased ability to staff multiple apparatus when needed

This approach also allows the department to maintain the flexibility of the current part-time staffing program while improving workforce stability through increased full-time staffing.

Integration with Existing Part-Time Staffing

Part-time firefighters currently play a vital role in maintaining operational coverage.

The current part-time staffing structure includes:

- 0800 – 1700: Two part-time firefighters
- 1700 – 0000: Two part-time firefighters
- 0000 – 0800: One Part-Time firefighter

Part-time personnel also support:

- Off-duty emergency response
- Personnel responding from home to assist with simultaneous calls
- Weekly Monday night training sessions

By hiring three full-time firefighters, the department can continue utilizing this hybrid staffing model, ensuring cost-effective coverage while strengthening the department’s overall staffing stability.

Personnel Cost Estimate

Estimated annual cost per firefighter:

\$92,000

Total annual cost for three firefighters:

\$276,000

This estimate includes:

- Salary
- Benefits
- Retirement contributions
- Associated employment costs

SAFER Grant Cost Share Breakdown

For the purposes of this proposal, the SAFER grant cost share is estimated as follows:

- Year 1: City responsible for 25%
- Year 2: City responsible for 25%
- Year 3: City responsible for 65%
- Year 4 and beyond: City responsible for 100%

Annual Financial Breakdown

Year	Total Personnel Cost	City Cost Share	City Cost
Year 1	\$276,000	25%	\$69,000
Year 2	\$276,000	25%	\$69,000
Year 3	\$276,000	65%	\$179,400
Year 4+	\$276,000	100%	\$276,000

Grant Writing Assistance – Lexipol

Federal SAFER grants are highly competitive and require extensive documentation including operational data, staffing analysis, and community risk assessments.

To ensure the strongest possible application, the department proposes utilizing Lexipol Professional Grant Writing Services.

Cost:

\$7,500 annually

This service may be structured as:

- A one-time cost for the SAFER grant application, or
- An annual service if the city chooses to pursue additional federal or state grant

opportunities.

Lexipol has extensive experience assisting public safety agencies with successful grant applications.

Strategic Benefits to the City of Brevard

Approval of this proposal will allow the City of Brevard to pursue federal funding that will:

- Improve firefighter staffing levels
- Enhance emergency response capability
- Improve firefighter safety
- Strengthen EMS response capability
- Improve coverage during simultaneous incidents
- Move the department closer to NFPA 1710 staffing recommendations
- Maintain cost-effective use of part-time staffing

Most importantly, the SAFER grant allows the City of Brevard to enhance public safety services while minimizing immediate financial impact on the city budget.

WHICH PRIORITY DOES THIS REQUEST SUPPORT:

Higher priority. These requests should be for resources that are needed to ensure that services are provided in a way that complies with all appropriate regulatory standards. Resources that are needed to carry out activities governed by contract, MOU, or other commitment fall within this category.

HOW DOES THE REQUEST SUPPORT THE PRIORITY:

The Brevard Fire Department continues to provide exceptional service to the community despite operating with limited staffing resources compared to similar departments.

As emergency call volume continues to increase, improving staffing levels has become essential to maintaining reliable emergency response and ensuring firefighter safety.

Applying for the SAFER Grant Program to hire three firefighters represents a strategic and fiscally responsible step toward strengthening the operational capabilities of the Brevard Fire Department while continuing to utilize part-time staffing to supplement coverage.

This proposal respectfully requests authorization from the City of Brevard to:

1. Apply for a SAFER grant to hire three full-time firefighters, and
2. Utilize Lexipol Professional Grant Writing Services to assist with preparation of the grant application.

By pursuing this opportunity, the City of Brevard can leverage federal funding to strengthen emergency services and improve public safety for the community.

5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$69,000	Personal services (sal and bens) -	
FY28 - \$69,000	Facilities -	
FY29 - \$179,400	Equipment/tools -	
FY30 - \$276,000	Consumables -	
FY31 -	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses -	

IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Fire	REQUEST TITLE: SLC SAFER GRANT (6 Firefighters)
ESTIMATED FY27 NET NEW COST: Years 1 & 2 \$138,000 Year 3 \$358,000 Year 4 and beyond \$552,000	
<p>BRIEF DESCRIPTION:</p> <p>Strategic Staffing Improvement Through the SAFER Grant Program The Brevard Fire Department respectfully requests approval from the City of Brevard to pursue funding through the Federal Emergency Management Agency (FEMA) Staffing for Adequate Fire and Emergency Response (SAFER) Grant Program to hire six (6) additional full-time firefighters. This strategic investment will allow the department to significantly improve emergency response capabilities, enhance firefighter safety, and move the City of Brevard closer to nationally recognized staffing standards. The department currently responds to over 2,600 emergency calls annually and is on pace to exceed that number this year. As call volume continues to grow, maintaining adequate staffing to respond safely and effectively to emergencies—especially multiple simultaneous incidents—has become increasingly challenging. Through the SAFER grant program, the City of Brevard can leverage federal funding to offset the majority of the cost of these positions during the first three years, allowing the city time to gradually incorporate these positions into the long-term budget. Additionally, this proposal includes the utilization of Lexipol Professional Grant Writing Services to ensure the strongest possible application for this highly competitive federal funding opportunity.</p> <p>Overview of the SAFER Grant Program The Staffing for Adequate Fire and Emergency Response (SAFER) Grant is a federal program administered by FEMA through the Assistance to Firefighters Grant (AFG) Program. The SAFER program was established by Congress to help communities increase firefighter staffing in order to:</p> <ul style="list-style-type: none"> • Improve emergency response capabilities • Enhance firefighter safety • Reduce firefighter injuries and fatalities • Help fire departments work toward compliance with NFPA 1710 national staffing standards <p>SAFER grants are specifically designed to support the hiring of new firefighters by covering a large portion of salary and benefit costs during the initial years of employment. These grants typically provide multi-year funding with a structured cost share between the federal government and the local municipality.</p> <p>Operational Need The Brevard Fire Department continues to experience steady increases in emergency service demand.</p> <p>Current Call Volume</p> <ul style="list-style-type: none"> • 2025: Over 2,600 calls for service • 2026: Currently on pace to exceed 2025 call volume <p>A major operational challenge is the increasing number of simultaneous emergency incidents. When multiple calls occur at the same time, limited staffing can significantly strain response capabilities.</p>	

Increasing firefighter staffing will improve the department's ability to:

- Respond safely to multiple incidents simultaneously
- Maintain emergency coverage for the city while crews are committed to calls
- Reduce response delays
- Improve firefighter safety on emergency scenes
- Improve overall service reliability for the community

Regional Staffing Comparison

When compared to surrounding fire departments that serve similar populations and call volumes, Brevard currently operates with significantly fewer firefighters on duty.

Department	Annual Calls	Staffing Per Shift
Hendersonville Fire Department	~4,800	15 firefighters
Enka-Candler Fire Rescue	~3,800	15 firefighters
Valley Hill Fire Department	~2,500	10 firefighters + 4 daytime staff
Fletcher Fire Department	~2,700	10 firefighters + 3 daytime staff
Brevard Fire Department	~2,600+	Significantly fewer personnel

This comparison demonstrates that Brevard Fire Department is operating with substantially fewer personnel relative to its call volume, creating operational challenges and increasing the reliance on part-time staffing.

Alignment with NFPA 1710

The Brevard Fire Department is working toward the operational benchmarks outlined in NFPA 1710, the national standard for career fire department staffing and deployment.

NFPA 1710, developed by the National Fire Protection Association, establishes minimum standards for:

- Fire department staffing levels
- Emergency response deployment
- Fireground operational safety
- Response time benchmarks

The standard emphasizes that adequate staffing is essential for safe and effective emergency operations.

While many smaller municipalities progress toward these standards gradually, programs such as the SAFER grant provide a practical pathway to improve staffing without immediate full financial burden on the local government.

Proposed Staffing Model

Hiring six full-time firefighters will allow the Brevard Fire Department to transition toward a more stable and sustainable staffing model.

Current Model (Heavy Part-Time Reliance)

- Limited full-time staffing
- Significant reliance on part-time personnel
- Increased vulnerability during simultaneous incidents

Proposed Model

- 3 Full-Time Firefighters per shift
- 1 Part-Time Firefighter per shift

This staffing configuration would allow the department to maintain a minimum staffing level of four firefighters per shift, which significantly improves operational capability and firefighter safety.

Benefits include:

- Improved EMS response capability
- Improved fireground safety
- Improved coverage for simultaneous calls
- Reduced reliance on part-time staffing

Long-Term Budget Strategy

One of the major advantages of this staffing model is the ability to gradually reduce reliance on part-time staffing.

As full-time positions are added, the department will be able to:

- Decrease the overall part-time staffing budget
- Improve workforce stability
- Maintain a consistent staffing level of four firefighters per shift

This transition allows the department to move toward a more sustainable and predictable staffing structure while maintaining service levels.

Personnel Cost Estimate

Estimated annual cost per firefighter:

\$92,000

This includes:

- Salary
- Benefits
- Retirement contributions
- Associated employment costs

Total annual cost for six firefighters:

\$552,000

SAFER Grant Cost Share Breakdown

The SAFER grant program uses a phased cost share structure that gradually increases the city's financial responsibility over time.

Annual Financial Breakdown

Year	Total Personnel Cost	City Cost Share	City Responsibility
Year 1	\$552,000	25%	\$138,000
Year 2	\$552,000	25%	\$138,000
Year 3	\$552,000	65%	\$358,800
Year 4 and Beyond	\$552,000	100%	\$552,000

This phased funding structure allows the City of Brevard to significantly increase staffing while spreading the financial impact over several years.

Grant Writing Assistance – Lexipol

The SAFER grant is a highly competitive national grant program, and successful applications typically require extensive documentation including:

- Staffing analysis
- Response data
- Community risk analysis
- Operational justification
- Statistical modeling

To maximize the probability of success, the department proposes utilizing Lexipol Professional

Grant Writing Services.

Cost:

\$7,500 annually

This service could be utilized as:

- A one-time expense for the SAFER grant application, or
- An ongoing service if the city chooses to pursue additional grant funding opportunities.

Lexipol has extensive experience assisting public safety agencies in securing federal grant funding.

Strategic Benefits to the City of Brevard

Approval of this Service Level Change will allow the City of Brevard to pursue federal funding that will:

- Increase firefighter staffing levels
- Improve emergency response capability
- Improve firefighter safety
- Improve reliability during simultaneous incidents
- Reduce long-term reliance on part-time staffing
- Move the department closer to NFPA 1710 staffing recommendations
- Strengthen overall public safety services

Most importantly, the SAFER grant allows the City of Brevard to significantly enhance fire protection services while minimizing the immediate financial burden on the city budget.

WHICH PRIORITY DOES THIS REQUEST SUPPORT:

Higher priority. These requests should be for resources that are needed to ensure that services are provided in a way that complies with all appropriate regulatory standards. Resources that are needed to carry out activities governed by contract, MOU, or other commitment fall within this category.

HOW DOES THE REQUEST SUPPORT THE PRIORITY:

The Brevard Fire Department continues to provide exceptional emergency services to the community despite operating with limited staffing resources compared to similar departments.

As call volumes increase and emergency response demands grow, improving firefighter staffing has become a critical operational priority.

Applying for the SAFER Grant Program represents a strategic opportunity for the City of Brevard to significantly enhance fire protection and emergency response services while leveraging federal funding to offset the majority of the cost during the initial years.

This proposal respectfully requests authorization from the City of Brevard to:

1. Apply for a SAFER Grant to hire six full-time firefighters, and
2. Utilize Lexipol Professional Grant Writing Services to assist with preparation of the grant application.

By pursuing this opportunity, the City of Brevard can make a meaningful investment in the safety of its citizens while strengthening the long-term capabilities of the Brevard Fire Department.

5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$138,000	Personal services (sal and bens) -	
FY28 - \$138,000	Facilities -	
FY29 - \$358,000	Equipment/tools -	
FY30 - \$552,000	Consumables -	
FY31 - \$552,000	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses -	
<p>IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:</p>		
<p>There will be a reduction in part time hours per day as we will be replacing 8760 Part time hours with full time employees. This will lead to a savings of approximately \$175,200. At that rate it would allow us to have 4 firefighters per shift 24 hours per day utilizing 3 full time employees per shift and 1 part time employee while maintaining some part time funding for per call employees and mandatory training.</p>		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Fire Department	REQUEST TITLE: Increase in Part Time Funding
ESTIMATED FY27 NET NEW COST: \$380,000 increase of \$58,500	
BRIEF DESCRIPTION:	
<p>Increase in Part-Time Personnel Budget Executive Summary The Brevard Fire Department respectfully submits this Service Level Change (SLC) proposal requesting an increase in the department’s part-time personnel budget from \$321,500 to \$380,000 annually. This adjustment will allow the department to maintain two personnel on duty 24 hours per day, while also supporting necessary staffing for mandatory training participation and off-duty emergency response. Over the past eight months, the department has temporarily operated with expanded part-time coverage due to vacancies in the Fire Chief position and a full-time firefighter position. While this has allowed us to maintain enhanced staffing levels, it has created a structural budget imbalance that will result in approximately \$80,000 in overages, which would otherwise need to be absorbed from the Fire Department reserve fund. Increasing the part-time personnel budget will provide a sustainable funding mechanism that allows the department to maintain operational readiness, improve response reliability during simultaneous calls, and continue progress toward nationally recognized fire service staffing standards.</p> <p>Current Staffing Model The current part-time staffing model includes:</p> <ul style="list-style-type: none"> • 2 Part-Time Employees: 0800 – 1700 • 2 Part-Time Employees: 1700 – 0000 <p>This schedule requires approximately: 11,680 hours annually For the past eight months, the department has additionally staffed:</p> <ul style="list-style-type: none"> • 1 Part-Time Employee: 0000 – 0800 <p>This adds approximately: 2,920 hours annually These additional hours have improved service delivery but were temporarily funded through personnel vacancies.</p> <p>Proposed Staffing Model The proposed SLC will allow the department to maintain: Two part time personnel 0800-0000 and 1 part time employee 0000-0800 This ensures consistent staffing levels and operational flexibility throughout the day and night. In addition, the proposal allocates approximately: 6,000 hours annually (500 hours per month) for:</p> <ul style="list-style-type: none"> • Off-duty emergency response • Personnel responding from home to assist with secondary calls • Attendance at weekly department training <p>Part-time personnel are compensated at: \$20 per hour This funding structure results in a total annual part-time budget of \$380,000</p>	

Operational Need

The Brevard Fire Department continues to experience significant call volume growth.

- 2025 Calls for Service: Over 2,600
- 2026 Pace: Currently on track to exceed last year's call volume

One of the most critical operational challenges is simultaneous emergency calls.

With our current staffing structure, it is common for the department to receive multiple calls at the same time. Maintaining three personnel on duty at all times allows the department to:

- Dispatch two personnel to an Emergency Medical Service (EMS) response
- Maintain one firefighter at the station ready to respond to a second emergency
- Allow additional personnel to respond from home when available

Without this staffing structure, the department risks delayed responses or limited-service availability during overlapping incidents.

Regional Staffing Comparison

When compared with neighboring fire departments that handle similar or higher call volumes, the Brevard Fire Department operates with significantly fewer personnel on duty.

Department	Calls Per Year	Staffing Per Shift
Hendersonville Fire Department	~4,800	15 full-time personnel
Enka-Candler Fire Rescue (Buncombe County)	~3,800	15 full-time personnel
Valley Hill Fire Department (Henderson County)	~2,500	10 firefighters per shift + 4 daytime personnel
Fletcher Fire Department (Henderson County)	~2,700	10 firefighters per shift + 3 daytime staff
Brevard Fire Department	~2,600+	Significantly lower staffing levels

These comparisons demonstrate that Brevard Fire Department operates with substantially fewer personnel relative to similar call volumes, making efficient use of part-time staffing critical to maintaining service levels.

Alignment with NFPA 1710

The Brevard Fire Department is actively working toward the staffing and response recommendations outlined in NFPA 1710.

NFPA 1710 is a nationally recognized standard developed by the National Fire Protection Association (NFPA) that establishes minimum requirements for:

- Fire department deployment
- Staffing levels
- Response times
- Operational capabilities for career fire departments

Key elements of NFPA 1710 include:

- Minimum staffing levels for emergency responses
- Effective response force requirements
- Benchmarks for response times
- Safety requirements for firefighters operating at emergencies

While smaller municipalities often work toward these standards incrementally, maintaining adequate on-duty personnel is one of the most important steps toward compliance.

Increasing part-time staffing will help Brevard move closer to meeting the operational

benchmarks recommended by NFPA 1710, improving both **public safety and firefighter safety.**

Financial Impact

Current Part-Time Budget:

\$321,500

Proposed Budget:

\$80,000

Increase Requested:

\$58,500

This increase will allow the department to:

- Sustain a **minimum of 2 firefighters 24 hours per day.**
- Maintain **adequate staffing during simultaneous emergencies**
- Provide **funding for off-duty call responses**
- Support **weekly department training participation**
- Prevent depletion of the **Fire Department reserve fund**

WHICH PRIORITY DOES THIS REQUEST SUPPORT: Risk Mitigation and Carry Forward

Higher priority. These requests should be for resources that are needed to ensure that services are provided in a way that complies with all appropriate regulatory standards. Resources that are needed to carry out activities governed by contract, MOU, or other commitment fall within this category.

HOW DOES THE REQUEST SUPPORT THE PRIORITY:

The Brevard Fire Department continues to provide a high level of service to the community despite operating with comparatively limited staffing resources. As call volumes increase and operational demands grow, maintaining adequate personnel coverage is essential for both **public safety and firefighter safety.**

Increasing the part-time personnel budget will allow the department to maintain a sustainable staffing model that improves emergency response capability, supports ongoing training, and moves the department closer to recognized national standards for fire service operations. This Service Level Change will ensure that the Brevard Fire Department remains capable of meeting the needs of our community both now and into the future.

5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$58,500	Personal services (sal and bens) -	58,500
FY28 - \$60,489	Facilities -	
FY29 - \$62,546	Equipment/tools -	
FY30 - \$64,672	Consumables -	
FY31 - \$66,871	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses -	

IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Fire Department	REQUEST TITLE: Current Engineers to Captain Promotions	
ESTIMATED FY27 NET NEW COST: 21,000		
<p>BRIEF DESCRIPTION: Currently the highest-ranking full-time employees are the engineers outside of me. In my absence there may or may not be a supervisor working all weekend or from 5 pm until 8 am. Promoting the 2 current full-time Engineers to Captains and K. Monteith the newly hired Engineer to Captain at the end of his probationary period allows us to ensure that there is always a supervisor on duty. This also provides rank and structure to the full-time employee structure as we continue to grow that out. I would compare this rank structure to that of the PD as they have a Lt. and Sgt on each shift so there is always or should always be a supervisor working. Currently it is not guaranteed that a supervisor will be here and I feel industry standards support having a supervisor here.</p>		
<p>WHICH PRIORITY DOES THIS REQUEST SUPPORT: Risk Mitigation High priority. These are requests that either a.) provide resources for projects that are already underway, or b.) reduce the city's exposure to costly liability. Examples of the latter include an enhanced cyber-security program or an updated piece of equipment that reduces workplace injury.</p>		
<p>HOW DOES THE REQUEST SUPPORT THE PRIORITY: I believe that it fits this category in several ways because of the insurance that there is always a supervisor working it reduces the city's liability because supervisors should be making more sound decisions. It also helps me to put into a place a rank and structure system that is vital to the operation of this fire department as well as the future of the Full-Time Staffing plan.</p>		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - 21,000	Personal services (sal and bens) -	21,000
FY28 - 21,735	Facilities -	
FY29 - 22,495	Equipment/tools -	3000
FY30 - 23,282	Consumables -	
FY31 - 24,096	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses -	
<p>IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:</p>		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Fire Department		REQUEST TITLE: Rescue Watercraft	
ESTIMATED FY27 NET NEW COST: \$20,000			
BRIEF DESCRIPTION:			
<p>The Brevard Fire Department is requesting approval to purchase a Rescue One Pro X inflatable raft with an accompanying motor and trailer to enhance our operational readiness for water-related emergencies. Brevard and the surrounding Transylvania County area are home to numerous rivers, lakes, and flood-prone roadways that present a consistent risk to residents and visitors, particularly during periods of heavy rainfall and severe weather.</p> <p>This specialized rescue platform will significantly improve our ability to conduct Swiftwater and flood rescues by providing a stable, maneuverable, and rapid-deployment watercraft capable of operating in both moving and still water environments. The addition of this equipment will reduce response times, increase firefighter safety, and improve victim survivability during time-critical incidents.</p> <p>Currently, our capabilities are limited without a dedicated inflatable rescue raft, often requiring reliance on mutual aid resources which can delay rescue efforts. Investing in this asset ensures the department can deliver immediate, professional service aligned with our mission to protect life and property while maintaining compliance with recognized rescue and safety best practices.</p> <p>The need for this piece of equipment was evident during Tropical Storm Helene when Brevard Firefighters had to utilize a boat which was borrowed from Lake Toxaway Fire Rescue to preform numerous water rescues and reach flood victims in the Ducks Drive and Cherry Street Areas.</p>			
WHICH PRIORITY DOES THIS REQUEST SUPPORT: Risk Mitigation and Carry Forward			
<p>High priority. These are requests that either a.) provide resources for projects that are already underway, or b.) reduce the city's exposure to costly liability. Examples of the latter include an enhanced cyber-security program or an updated piece of equipment that reduces workplace injury.</p>			
HOW DOES THE REQUEST SUPPORT THE PRIORITY:			
<p>The Rescue One Pro X represents a proactive investment in community risk reduction, operational effectiveness, and firefighter safety, positioning the Brevard Fire Department to better serve our growing community and respond effectively to increasingly unpredictable weather events. The need for this piece of equipment has also been identified in the follow-up needs assessments performed since Helene.</p>			
5-YEAR COSTS (NET)		COST BREAKDOWN (NET)	
FY27 - \$20,000.00		Personal services (sal and bens) -	
FY28 - \$500.00		Facilities -	
FY29 - \$500.00		Equipment/tools -	\$20,000
FY30 - \$500.00		Consumables -	
FY31 - \$500.00		Dues/subscriptions/ongoing licenses -	
		Contractual/professional services -	
		Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:			

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Public Works - Sanitation	REQUEST TITLE: Tipper Carts for Trash and Waste Collection	
ESTIMATED FY27 NET NEW COST: \$168,000.00		
BRIEF DESCRIPTION:		
<p>This SLC proposes to purchase 2800 90 Gallon "Tipper Carts" for distribution to City residents using the City's trash collection service. This will be identical to how recycling is currently collected, with the exception that the new Trash Receptacle/Tipper Cans will be Green versus Blue.</p> <p>The purchase and distribution of tipper carts for trash collection will allow for automated dumping of garbage cans versus the current use of manual labor. This is also anticipated to reduce injuries and associated Workers Compensation Claims and greatly increase garbage collection efficiency - which in turn will free up Public Works staff for other projects, reduce garbage truck usage and wear and tear and lastly will make a huge aesthetic difference on trash collection days.</p>		
WHICH PRIORITY DOES THIS REQUEST SUPPORT:		
<p>This SLC primarily supports Risk Mitigation (injuries) and Service Enhancements (Aesthetics and easier to get your trash can to the curb) but it also tangentially supports Keep the Lights On (less wear and tear on employees and equipment) and Comply with the Big Guy (litter reduction, less broken and torn open garbage bags and garbage spills).</p>		
HOW DOES THE REQUEST SUPPORT THE PRIORITY:		
See above!		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$168,000	Personal services (sal and bens) -	
FY28 - \$2,000	Facilities -	
FY29 - \$2,000	Equipment/tools -	\$168,000.00
FY30 - \$2,000	Consumables -	
FY31 - \$2,000	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:		
<p>Cost savings will be derived from reduced Workers Comp claims, and more efficient use of staff and equipment. Potential revenue generation if constituents request more than 1 can.</p>		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Public Works 50% Streets 50% Buildings & Grounds	REQUEST TITLE: Creation of 4 New Positions																						
ESTIMATED FY27 NET NEW COST: \$270,000																							
BRIEF DESCRIPTION: This SLC proposes to create 4 new positions in Public Works. <ul style="list-style-type: none"> • Two positions in Streets • Two Positions in Buildings and Grounds <p>The positions would be paid approximately \$19.50/hour or \$67,500 annually with benefits. These positions will ensure continuity of service, likely reduce injuries from overwork, and allow Public Works Staff to accomplish projects beyond their normal scope of work, for example the temporary Estatoe Trail and the Rosman Highway Sidewalk</p>																							
WHICH PRIORITY DOES THIS REQUEST SUPPORT: This SLC primarily supports Keep the Lights On and Service Enhancements both. This SLC also tangentially supports Risk Mitigation																							
HOW DOES THE REQUEST SUPPORT THE PRIORITY: Current minimum staffing levels make it difficult during illness, vacation and bad weather to keep the lights on as staffing levels drop below the minimum levels need to support primary functions. Ensuring adequate staff is available will serve as a service enhancement even if it just contributes to maintaining minimum service levels. Ensuring adequate staff also serves as Risk Mitigation as it enables minimum staffing to be more likely to occur during times like Helene or severe winter weather. Another primary benefit and support of Service Enhancement is the ability to complete small projects outside of the normal scope of work if time between routine tasks allows.																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">5-YEAR COSTS (NET)</th> </tr> </thead> <tbody> <tr><td>FY27 - \$270,000</td></tr> <tr><td>FY28 - \$279,450</td></tr> <tr><td>FY29 - \$289,231</td></tr> <tr><td>FY30 - \$299,354</td></tr> <tr><td>FY31 - \$309,831</td></tr> </tbody> </table>	5-YEAR COSTS (NET)	FY27 - \$270,000	FY28 - \$279,450	FY29 - \$289,231	FY30 - \$299,354	FY31 - \$309,831	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;">COST BREAKDOWN (NET)</th> </tr> </thead> <tbody> <tr> <td style="width: 70%;">Personal services (sal and bens) -</td> <td style="text-align: right;">\$270,000</td> </tr> <tr> <td>Facilities -</td> <td></td> </tr> <tr> <td>Equipment/tools -</td> <td></td> </tr> <tr> <td>Consumables -</td> <td></td> </tr> <tr> <td>Dues/subscriptions/ongoing licenses -</td> <td></td> </tr> <tr> <td>Contractual/professional services -</td> <td></td> </tr> <tr> <td>Other expenses -</td> <td></td> </tr> </tbody> </table>	COST BREAKDOWN (NET)		Personal services (sal and bens) -	\$270,000	Facilities -		Equipment/tools -		Consumables -		Dues/subscriptions/ongoing licenses -		Contractual/professional services -		Other expenses -	
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IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE: Possible savings include reduced injuries and completing project work in house versus hiring contractors. While completing project work internally if difficult to quantify in terms of dollars it has the potential to be significant.																							

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Public Works Sanitation		REQUEST TITLE: Leaf Collection Machine	
ESTIMATED FY27 NET NEW COST: \$250,000.00			
BRIEF DESCRIPTION: This SLC proposes to purchase a Leaf Collection Machine. The purchase of a Leaf Collection machine will greatly increase Public Works efficient in Leaf Collection and will allow a 4 person job to become a 1 person job, freeing up valuable resources within Public Works to complete other essential or project type work.			
WHICH PRIORITY DOES THIS REQUEST SUPPORT: This SLC primarily supports Service Enhancements.			
HOW DOES THE REQUEST SUPPORT THE PRIORITY The purchase of a Leaf Collection machine will allow what is currently a 4-person task to become a 1-person task. In addition, the leaf collection machine tends to do a more thorough job of collecting leaves leaving the area cleaner with less uncollected debris. This purchase supports Service Enhancement by freeing up staff to complete other essential jobs and project work in a more timely fashion.			
5-YEAR COSTS (NET)		COST BREAKDOWN (NET)	
FY27 - \$250,000	Personal services (sal and bens) -		
FY28 - \$2,000	Facilities -		
FY29 - \$2,000	Equipment/tools -		\$250,000.00
FY30 - \$2,000	Consumables -		
FY31 - \$2,000	Dues/subscriptions/ongoing licenses -		
	Contractual/professional services -		
	Other expenses -		
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE: Cost savings will be derived from more efficient use of staff and equipment, and the ability to shift staff to other essential work and project work. Current cost of leaf collection 4 employees working on leaf collection for 8 hours per day for 3 months (Oct-Jan): (20 working days x 8 hours x 3 months x 4 people) = 1,920 hours 1920 hours x 30/hr (\$18.50 +benefits) = \$57,600 per year Savings (3 people since 1 still needed to operate leaf machine) 3 employees working on leaf collection for 8 hours per day for 3 months (Oct-Jan): (20 working days x 8 hours x 3 months x 3 people) = 1,440 hours 1440 hours x 30/hr (\$18.50 +benefits) = \$43,200 per year			

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Public Works Buildings & Grounds	REQUEST TITLE: Public Works Position Reclassifications	
ESTIMATED FY27 NET NEW COST: \$30,000		
BRIEF DESCRIPTION: This SLC proposes to reclassify to positions in Public Works as described on the attached CONFIDENTIAL letter.		
WHICH PRIORITY DOES THIS REQUEST SUPPORT: This SLC primarily supports Keep the Lights On but also tangentially supports all of the categories.		
HOW DOES THE REQUEST SUPPORT THE PRIORITY: Please see the attached CONFIDENTIAL letter.		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$30,000	Personal services (sal and bens) -	\$30,000
FY28 - \$30,900	Facilities -	
FY29 - \$31,827	Equipment/tools -	
FY30 - \$32,782	Consumables -	
FY31 - \$33,765	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Admin	REQUEST TITLE: Upgraded Audio/Visual Equipment in Council Chambers	
ESTIMATED FY27 NET NEW COST: \$80,000		
BRIEF DESCRIPTION: This SLC proposes upgrading the Audio/Visual system in the Council Chambers to improve the in-person attendee experience and maintain livestreaming capabilities.		
WHICH PRIORITY DOES THIS REQUEST SUPPORT: Service Enhancements		
HOW DOES THE REQUEST SUPPORT THE PRIORITY: New A/V equipment in Council Chambers will allow Council to carry forward its practices of conducting City Council meetings using microphones and livestreaming the meeting for citizens who cannot make it to meetings in person. The Open Meetings Law requires that meetings be open to the public, but the use of microphones and livestreamed meetings are not required. While our current A/V system is functional, it needs to be upgraded and/or replaced to enhance this service. Virtual and in person attendees have both reported an unpleasant buzzing noise coming from the audio system and/or microphones. Additionally, when committee meetings are livestreamed, it can be very difficult to hear the committee members due to the lack of microphones and current camera configuration. Therefore, a new camera and accompanying audio equipment would enhance livestreamed meetings and experiences for in-person attendees. See attached quote from Encore Technology Group.		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$80,000	Personal services (sal and bens) -	\$80,000
FY28 -	Facilities -	
FY29 -	Equipment/tools -	
FY30 -	Consumables -	
FY31 -	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Administration		REQUEST TITLE: HR Specialist Reclassification	
ESTIMATED FY27 NET NEW COST: \$ 7,500.00			
BRIEF DESCRIPTION: Reclassification request for the HR Specialist position (pay grade 17) to an HR Business Partner/Consultant (pay grade 19). The current employee in the position is performing work on a regular basis above the level of an HR Specialist role to include complex employee relations issues, managing the recruitment and selection process for positions full life cycle, advising supervisors on coaching and providing employee feedback, etc. While the HR Director provides some oversight, she understands the complexities of all of these matters, the applicable state and federal legal standards, city policies and procedures.			
WHICH PRIORITY DOES THIS REQUEST SUPPORT:			
HOW DOES THE REQUEST SUPPORT THE PRIORITY: This reclassification will help ensure employees are classified and compensated fairly and accurately for the work being done.			
5-YEAR COSTS (NET)		COST BREAKDOWN (NET)	
FY24 -	\$ 7,500	Personal svcs (sal and bens) -	7,500.00
FY25 -	\$ 7,725	Facilities -	
FY26 -	\$ 7,957	Equipment/tools -	
FY27 -	\$ 8,195	Consumables -	
FY28 -	\$8,441	Dues/subscriptions/ongoing licenses -	
		Contractual/professional services -	
		Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:			

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Administration		REQUEST TITLE: Performance Management System	
ESTIMATED FY27 NET NEW COST: \$6200.00			
BRIEF DESCRIPTION: <p>This is an additional module of the NEOGOV software, which is currently being used for Applicant Tracking, Onboarding, and Online Learning. The software would allow us to automate performance appraisals and put a system in place enabling us to effectively use a pay for performance system to reward high performers. The Software company has offered us 50% off the one-time set up fee and 50% off the subscription fee for the first year. Then the cost would just be the annual subscription fee on an ongoing basis.</p>			
WHICH PRIORITY DOES THIS REQUEST SUPPORT: GREEN			
HOW DOES THE REQUEST SUPPORT THE PRIORITY: <p>This project would enable us to update and put our performance system into an electronic format. In addition it would enable us to move to a pay for performance system which is one of the items identified in the employee engagement survey conducted in 2023.</p>			
5-YEAR COSTS (NET)		COST BREAKDOWN (NET)	
FY27 -	\$6,200.00	Personal svcs (sal and bens) -	
FY28 -	\$8,520.00	Facilities -	
FY29 -	\$8,520.00	Equipment/tools -	
FY30 -	\$9,000.00	Consumables -	
FY31 -	\$9,250.00	Dues/subscriptions/ongoing licenses -	\$4,050.00
		Contractual/professional services -	\$2,150.00
		Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:			

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Public Works		REQUEST TITLE: CIP Development Project	
Admin 25%			
Water and Sewer 75%			
ESTIMATED FY27 NET NEW COST: \$300,000.00			
BRIEF DESCRIPTION:			
<p>This SLC proposes to either purchase software or procure services or a combination of the two to fully develop a Capital Improvement Plan or CIP for all of the City's major capital assets including things like the water treatment plant, water distribution system (pumps, pipes, reservoirs, etc), sewer collection system, wastewater treatment plant, roads, sidewalks, buildings and vehicles.</p> <p>The fully developed plan will address all our assets, condition and associated cost to bring them into code compliance and good operating condition. From this information a Facility Condition Index would be generated as an overall guide to rate our capital assets, followed by a Needs Index which will allow us to develop a plan to tackle the items needing attention, along with a 10 year cash flow plan to help us determine which assets we should address when and with what funding source.</p>			
WHICH PRIORITY DOES THIS REQUEST SUPPORT:			
This SLC primarily supports Blue Sky Ideas and Comply With The Big Guy			
HOW DOES THE REQUEST SUPPORT THE PRIORITY.			
Several of the City's utility operating permits require Capital Improvement Plans (CIP). This project will develop an overall capital improvement plan for the City that will not only address required CIP needs but overall CIP needs for all City Capital Assets.			
5-YEAR COSTS (NET)		COST BREAKDOWN (NET)	
FY27 - \$300,000		Personal services (sal and bens) -	
FY28 - \$10,000		Facilities -	
FY29 - \$10,000		Equipment/tools -	
FY30 - \$10,000		Consumables -	
FY31 - \$10,000		Dues/subscriptions/ongoing licenses -	
		Contractual/professional services -	\$300,000.00
		Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:			
While this SLC may not specifically generate cost savings it will help guide the City in the best spending avenue for the Capital Improvement Plan hopefully resulting in future saving based on a proactive spending plan, or best use of capital improvement monies.			

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Planning, Admin & Finance Departments	REQUEST TITLE: Shared Grant Development & Financial Efficiency Analyst	
ESTIMATED FY27 NET NEW COST: \$96,000		
BRIEF DESCRIPTION:		
<p>This request proposes the creation of a shared professional position that would serve the Planning Department, Administration Department, and Finance Department, with additional support to Police and Fire as needed. The intent of this position is to strengthen the City's internal financial capacity, reduce reliance on the General Fund where possible, and improve the City's ability to compete for state and federal funding. There are two primary objectives:</p> <p>Saving Money: Identifying financial inefficiencies and cost-saving opportunities, and making data-driven recommendations to the Finance Director; and</p> <p>Finding Money: Actively pursuing external funding opportunities, including researching, coordinating, and applying for grants to support City initiatives across multiple departments.</p>		
WHICH PRIORITY DOES THIS REQUEST SUPPORT:		
Service Enhancement – Long-Term Financial Savings can be elevated to green per instructions.		
HOW DOES THE REQUEST SUPPORT THE PRIORITY:		
<p>The proposed shared position advances the CLUP goals outlined in LUH-1 (coordinated implementation of adopted plans) and LUH-14 (cross-departmental coordination) by centralizing grant development and financial analysis across departments. It further supports LUH-6 (efficient use of public resources) and LUH-7 and LUH-9 (economic vitality and reinvestment) by identifying cost savings and securing external funding to implement City initiatives without increasing pressure on the General Fund.</p>		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 – \$96,000	Personal services (sal and bens) –	\$96,000
FY28 – \$99,360	Facilities –	
FY29 – \$102,838	Equipment/tools –	
FY30 – \$106,437	Consumables –	
FY31 – \$110,162	Dues/subscriptions/ongoing licenses –	
	Contractual/professional services –	
	Other expenses –	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:		
<p>Net savings will include any money the grant writer obtains in the form of state/federal grants and any cost-savings opportunities identified within the City.</p>		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Planning	REQUEST TITLE: UDO Chapter 13 – Street and Infrastructure Standards Update	
ESTIMATED FY27 NET NEW COST: \$25,000		
BRIEF DESCRIPTION: <p>This Service Level Change requests funding to retain a licensed professional engineer to assist the Planning Department in updating Chapter 13 of the Unified Development Ordinance (UDO), which governs street design and public infrastructure. Planning staff will draft the accompanying ordinance language, while the engineer will help develop a broader, more practical menu of technically sound and implementable street types and infrastructure details. Currently, Chapter 13 provides limited guidance on required street and infrastructure standards based on project-specific and “real world” variables, resulting in reliance on staff interpretation and reduced predictability for both the City and applicants. As a result, similar developments may be subject to different requirements, while dissimilar projects may be held to the same standards. This update will establish clear criteria for determining appropriate street types and infrastructure based on factors such as development type and intensity, traffic volumes, road length, functional role, and one-way or two-way operation, as well as land use context, multimodal needs, emergency access, environmental constraints, connectivity, and long-term maintenance considerations. The criteria will inform requirements for right-of-way width, pavement width and configuration, sidewalk placement, planting strips, curb and gutter treatments, on-street parking, and bicycle accommodations, moving away from one-size-fits-all standards and toward a context-sensitive, predictable framework.</p>		
WHICH PRIORITY DOES THIS REQUEST SUPPORT: SERVICE ENHANCEMENT		
HOW DOES THE REQUEST SUPPORT THE PRIORITY: <p>High Priority item because it reduces the City’s exposure to costly liability. While the Planning Department actively administers Chapter 13, current standards provide limited, impractical guidance on required infrastructure based on measurable factors. This lack of clarity increases the risk of inconsistent application, design disputes and infrastructure that inadequately addresses safety, traffic operations, and long-term maintenance responsibilities. Updating Chapter 13 with engineering support will reduce ambiguity, strengthen the defensibility of development decisions, and lower the risk of future liability associated with substandard or mismatched infrastructure. This advances the City’s Comprehensive Land Use Plan by supporting LUH Goal 1 (clear and predictable development regulations), LUH Goal 3 (context-sensitive development compatible with surrounding land uses), and LUH Goal 6 (a safe, connected, multimodal transportation system).</p>		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 – \$25,000	Personal services (sal and bens) –	
FY28 –	Facilities –	
FY29 –	Equipment/tools –	
FY30 –	Consumables –	
FY31 –	Dues/subscriptions/ongoing licenses –	
	Contractual/professional services –	\$25,000
	Other expenses –	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT:	REQUEST TITLE: Traffic Calming Carolina Avenue	
ESTIMATED FY27 NET NEW COST: \$14,000		
BRIEF DESCRIPTION:		
<p>This is for the installation of 4 speed bumps on Carolina Avenue to address documented speeding concerns and improve neighborhood safety. During a public traffic calming input session held last summer, 2025, at the Mary C. Jenkins Community Center, staff presented collected speed data for Carolina Avenue and facilitated discussion of potential traffic calming options. Residents reviewed the data, which demonstrated speeds exceeding the posted limit of 25mph, and were provided with information on a range of possible treatments. However, due to limited width of the existing right-of-way on Carolina Avenue, more spatially intensive measures such as chicanes, bump-outs, or traffic circles are not practical without right-of-way acquisition and/or significant construction cost. Based on both physical constraints and public feedback, speed bumps, similar to those recently installed on Probart Street, are the most feasible and cost-effective solution, costing about \$3,500 per speed bump if installed by Public Works Department.</p>		
WHICH PRIORITY DOES THIS REQUEST SUPPORT:		
Service Enhancement		
HOW DOES THE REQUEST SUPPORT THE PRIORITY:		
<p>This request supports the priority of Service Enhancement by implementing a targeted safety improvement that responds directly to documented speeding data and resident input. The proposed installation of speed bumps on Carolina Avenue enhances the effectiveness of the local street network by reducing vehicle speeds, improving pedestrian safety, and strengthening neighborhood livability. While not required to maintain basic operations, this investment meaningfully improves service quality and public safety in a cost-effective manner consistent with community expectations expressed during the public input process.</p>		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$14,000	Personal services (sal and bens) -	
FY28 -	Facilities -	
FY29 -	Equipment/tools -	\$14,000
FY30 -	Consumables -	
FY31 -	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Planning		REQUEST TITLE: Wayfinding - Greenway	
ESTIMATED FY27 NET NEW COST: \$ 25,000 Local Match Funds			
BRIEF DESCRIPTION: Planning Staff intends to pursue funding through the North Carolina Recreational Trails Program (RTP), a federally funded grant program administered by the NC Division of Parks and Recreation, to support the design and branding of a comprehensive wayfinding system for the Estatoe Trail. RTP funds may be used for trail-related planning and signage projects that are geared toward wayfinding design that enhances user safety, navigation, and connectivity. Grants are awarded on a reimbursement basis, require a 25% local match, and typically fund projects up to \$100,000. If awarded, RTP funding would offset the cost of a coordinated wayfinding design package that complements the Ecusta Trail wayfinding system and supports a cohesive regional trail network.			
WHICH PRIORITY DOES THIS REQUEST SUPPORT: CARRY FORWARD OR RISK MITIGATION			
HOW DOES THE REQUEST SUPPORT THE PRIORITY: This is a "carry forward" priority because it provides resources for a project currently underway, which is the Estatoe Trail. Informational wayfinding signage will assist trail users, local and visiting alike, to utilize our existing greenway system safely and enjoyably and understand how it will connect future sections. 2030 Building Brevard Comprehensive Land Use Plan: ATCH-14: Update pedestrian wayfinding system to include adding wayfinding signage to the Estatoe Trail greenway system.			
5-YEAR COSTS (NET)		COST BREAKDOWN (NET)	
FY26 - \$ 25,000		Personal services (sal and bens) -	\$ 0
FY27 - \$ 0		Facilities -	\$ 0
FY28 - \$ 0		Equipment/tools -	\$ 0
FY29 - \$ 0		Consumables -	\$ 0
FY30 - \$ 0		Dues/subscriptions/ongoing licenses -	\$ 0
		Contractual/professional services -	\$ 0
		Other expenses -	\$ 25,000
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE: NOTE: The bigger plan is to rely on FOET and TDA as potential funding partners for sign manufacturing once the design is completed and the cost of manufacturing is better understood.			

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Police	REQUEST TITLE: Automated License Plate Reader (ALPR) / Flock Safety Camera Program
ESTIMATED FY27 NET NEW COST: \$21,600	
<p>BRIEF DESCRIPTION:</p> <p>This request seeks funding to implement an Automated License Plate Reader (ALPR) camera program utilizing the Flock Safety platform. It is a three (3) year contract and the price is prorated for each FY.</p> <p>The proposed initial deployment includes:</p> <ul style="list-style-type: none"> • Four (4) static ALPR cameras strategically placed at primary ingress and egress corridors into the city • Two (2) Flock Flex (mobile) cameras deployable throughout the city based on operational need <p>Flock Safety provides cloud-based ALPR technology designed specifically for law enforcement. The cameras capture still images of license plates and vehicle descriptors such as make, model, and color. They do not record continuous videos and do not utilize facial recognition technology. Data is retained for a limited period in accordance with policy, and all searches are logged for accountability and supervisory oversight. The system integrates with state and national crime databases and generates real-time alerts when a vehicle associated with a stolen vehicle report, missing or endangered person, AMBER Alert, or wanted offender enters jurisdiction.</p>	
<p>WHICH PRIORITY DOES THIS REQUEST SUPPORT: Carry Forward / Risk Mitigation</p>	
<p>HOW DOES THE REQUEST SUPPORT THE PRIORITY:</p> <p>This request qualifies as a high-priority risk mitigation initiative because it strengthens public safety infrastructure while reducing operational and liability exposure. The implementation of an ALPR program enhances investigative accuracy by supplementing officer observations and witness statements with objective digital evidence. This improves evidentiary reliability, supports prosecutorial decision-making, and strengthens the defensibility of enforcement actions. Additionally, real-time alerts associated with stolen vehicles or wanted persons improve situational awareness and allow officers to make informed, measured decisions in the field. Like investments in updated equipment that reduce workplace injury or enhanced cyber-security systems that reduce digital exposure, this initiative modernizes investigative infrastructure in a manner that proactively mitigates risk, enhances accountability, and protects the Town from avoidable exposure. The program also functions as a force multiplier by expanding investigative capability without increasing sworn staffing levels.</p> <p>The four static cameras would be positioned at key entry and exit points into the city. Criminal activity in smaller municipalities is often transient in nature, and capturing vehicle data entering and leaving the jurisdiction significantly enhances investigative efficiency. This technology provides objective, time-stamped data that can assist in property crime investigations, vehicle theft cases, violent offenses, hit-and-run crashes, and narcotics investigations. The two mobile units provide flexibility to address temporary crime trends, traffic safety complaints, special events, festivals, construction zones, or other emerging operational needs. This blended approach ensures consistent strategic coverage while maintaining the ability to deploy resources dynamically.</p>	

5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$21,600	Personal services (sal and bens) -	
FY29 - \$19,000	Facilities -	
FY30 - \$19,000	Equipment/tools -	\$19,000.00
FY31 -	Consumables -	
	Dues/subscriptions/ongoing licenses -	\$650.00
	Contractual/professional services -	
	Other expenses -	
<p>IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:</p>		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Water and Sewer \$40,000, Admin or Police \$60,200	REQUEST TITLE: Security Cameras Replacement security cameras for the WTP, Franklin Park, Sports Complex, City Hall, Bracken Preserve and new security cameras for City Hall and Clemson Plaza
ESTIMATED FY26 NET NEW COST: \$100,200 (Rough Estimates Only)	
BRIEF DESCRIPTION: This SLC proposes to: Replace the security/operations cameras at the WTP, replace the main gate camera/intercom system and extend the exterior wifi, \$40,000. It also proposes replacing the currently non-functioning security cameras Franklin Park, Sports Complex, City Hall, and Bracken Preserve, \$44,000. And finally it proposes adding new or additional cameras at City Hall and Clemson Plaza, \$16,200.	
WHICH PRIORITY DOES THIS REQUEST SUPPORT: WTP - Keep the Lights On, All other locations are Risk Mitigation	
HOW DOES THE REQUEST SUPPORT THE PRIORITY: Operational cameras at the WTP are essential for both the efficient operation and security of our Water Treatment Plant. Security cameras at all of the other locations in addition to acting as deterrents provide an additional layer of security and serve as a resource for law enforcement.	
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)
FY26 - \$100,200.00	Personal services (sal and bens) -
FY27 -	Facilities -
FY28 -	Equipment/tools -
FY29 -	Consumables -
FY30 -	Dues/subscriptions/ongoing licenses -
	Contractual/professional services -
	Other expenses -
	\$100,200
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE: No other savings from other sources are included in this justification.	

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT:	REQUEST TITLE: Engineered Drawings for Sports Complex	
ESTIMATED FY27 NET NEW COST: \$60,000		
BRIEF DESCRIPTION: This budget request is for the procurement of a qualified design professional to prepare planning and engineering documents for improvements to the Brevard Sports Complex parking lot. The scope of work would include a site plan for enlarging and paving the existing parking area, expanding parking capacity with defined drive aisles and required landscaping, and designing a compliant accessible walkway connecting the paved parking area to a designated gravel pad for a future restroom building. The work would also include grading, paving, and stormwater management details necessary to control additional runoff and ensure regulatory compliance through low-impact design. Lastly, it would include cost analysis for construction.		
WHICH PRIORITY DOES THIS REQUEST SUPPORT: COMPLY WITH THE BIG GUY (bathrooms only)		
HOW DOES THE REQUEST SUPPORT THE PRIORITY: Over the past few years, the City has added a skateboard park and dog park to the Sports Complex without making corresponding investments in improving existing areas that are not currently compliant with handicap accessibility standards or in adding additional restroom facilities within a reasonable and practical distance of major park features, such as the improved soccer field, consistent with ADA accessibility principles. This budget request funds the planning and engineering necessary to improve and expand the parking area and positions the City to add a new restroom facility in the near future. This phase will include grading, landscaping, and stormwater requirements under City regulations and lay the groundwork for future restroom access improvements that meet federal and state accessibility standards. With increased use of the Sports Complex and growing demand tied to the Ecusta Trail, now is the appropriate time to address long-standing accessibility deficiencies and plan infrastructure improvements before further site investments occur.		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$60,000	Personal services (sal and bens) -	
FY28 -	Facilities -	\$60,000
FY29 -	Equipment/tools -	
FY30 -	Consumables -	
FY31 -	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: PTR	REQUEST TITLE: Ecusta Trail Main Street Connection	
ESTIMATED FY27 NET NEW COST: \$330,000.00		
<p>BRIEF DESCRIPTION: This SLC proposes to purchase to connect the Ecusta Trail to Main Street in downtown Brevard. The preliminary installation will include bike racks and the final installation will include some type of “monumental gateway”.</p> <p>The project includes a full project design, a preliminary paint only installation, and an asphalt mill, repave and paint for the final installation.</p> <p>The project is shown as occurring over 2 fiscal years but could be done in one year if desired.</p> <p>\$30,000 Design \$50,000 Paint, and bike rack installation \$250,000 Mill, pave and paint installation, relocate bike racks as needed and install “monumental gateway”.</p>		
<p>WHICH PRIORITY DOES THIS REQUEST SUPPORT:</p> <p>This SLC primarily supports Blue Sky Ideas & Service Enhancements.</p>		
<p>HOW DOES THE REQUEST SUPPORT THE PRIORITY</p> <p>The connection of the Ecusta Trail to Main Street is essential to the overall completion of the Ecusta Trail, however it also falls into the non-essential category compared against water and sewer system repairs, hence the Blue Sky Idea designation. On the other hand extension of the Ecusta Trail to Main Street is a clear Service Enhancement to constituents and local business alike, and will likely boost the local downtown economy in particular.</p>		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$80,000.00	Personal services (sal and bens) -	
FY28 - \$250,000.00	Facilities -	
FY29 -	Equipment/tools -	
FY30 -	Consumables -	
FY31 -	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	\$330,000.00
	Other expenses -	
<p>IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:</p>		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Planning	REQUEST TITLE: Grant Consultant for BUILD	
ESTIMATED FY27 NET NEW COST: \$75,000		
BRIEF DESCRIPTION: Planning Department requests \$75,000 to hire a grant writer consultant to prepare and submit a competitive BUILD (Better Utilizing Investments to Leverage Development) grant application in 2027. This application will target federal funding to complete the construction of the City's Downtown Master Plan streetscape, as adopted by Council in 2021, and possibly integrate additional recommendations from the Downtown Circulation Study in partnership with NCDOT.		
WHICH PRIORITY DOES THIS REQUEST SUPPORT: SERVICE ENHANCEMENT		
HOW DOES THE REQUEST SUPPORT THE PRIORITY: These funds would leverage city resources to provide larger funds necessary for the completion of the DTMP streetscape improvements, which is a <u>project already underway</u> but far too expensive for local funds to cover. It directly implements strategies in the adopted 2030 Comprehensive Land Use Plan by advancing key goals related to economic vitality, multimodal transportation, community identity, and long-term infrastructure investment. <i>LUH-2: Encourage a development pattern that respects Brevard's sense of place and prioritizes livable communities:</i> Completing the downtown streetscape advances this goal by creating a walkable, human-scaled public realm that reinforces downtown as the heart of the community, supports local businesses, and enhances the pedestrian environment. <i>LUH-7: Support economic vitality and grow the tax base, cultivate local businesses, and attract sustainable industry:</i> Downtown's built environment directly influences economic activity. Streetscape improvements improve access, aesthetics, and the overall experience for residents, visitors, and customers, crucial to ensuring sustained economic vitality and downtown investment.		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$75,000	Personal services (sal and bens) -	
FY28 -	Facilities -	
FY29 -	Equipment/tools -	
FY30 -	Consumables -	
FY31 -	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	\$75,000
	Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE: It's a gamble because if successful the City gains millions of dollars to finish an important project, but otherwise it's a net loss.		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Police	REQUEST TITLE: Training Budget Increase	
ESTIMATED FY27 NET NEW COST: \$5,000		
BRIEF DESCRIPTION:		
<p>I recognize this request comes after the submission deadline; however, since the close of business on Friday, February 6, several significant training deficiencies have come to light that were not fully known prior to that deadline. These deficiencies impact critical administrative and evidentiary functions and, if left unaddressed, present operational, accreditation, and liability concerns for both the department and the Town.</p> <p>Specifically, our Records Specialist requires immediate, targeted training to correct gaps in records management practices that affect compliance, accuracy, and the reliability of departmental records. The estimated cost to bring this position up to an acceptable operational and compliance standard is approximately \$3,500, covering a combination of required online coursework and in-person training.</p> <p>In addition, our Evidence Custodian requires further specialized training to ensure proper handling, documentation, and management of evidence. While recent audits demonstrate the diligence, thoroughness, and largely self-taught nature of Eden’s current practices, there are several formal training opportunities—including the NCPEA conference—that would significantly strengthen compliance, consistency, and accreditation readiness. The estimated cost for this training is approximately \$1,500.</p> <p>This request is being submitted after the deadline solely due to the timing of when these deficiencies were identified. Addressing them now is a proactive and responsible step toward mitigating risk, maintaining accreditation standards, and ensuring the department operates at a professional and compliant level.</p>		
WHICH PRIORITY DOES THIS REQUEST SUPPORT:		
Comply with the Big Guy		
HOW DOES THE REQUEST SUPPORT THE PRIORITY:		
<p>Several personnel require immediate, targeted training to correct gaps. Failure to remedy these training gaps compromise compliance, accuracy, reliability of departmental records, proper handling of evidence, and evidence management. These deficiencies directly impact our ability to meet state accreditation standards related to records retention, reporting, and documentation. This limitation hinders our ability to address identified deficiencies, correct smaller gaps, and provide essential training for both support staff and sworn personnel.</p>		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 –	Personal services (sal and bens) –	
FY28 –	Facilities –	
FY29 –	Equipment/tools –	
FY30 –	Consumables –	

FY31 -	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses -	

IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Police	REQUEST TITLE: Automatic Vehicle Location Devices (CID)	
ESTIMATED FY27 NET NEW COST: \$3,900.00		
BRIEF DESCRIPTION:		
<p>Add funding for three (3) Automatic Vehicle Location (AVL) units to equip Criminal Investigations Division vehicles. Currently, only patrol vehicles are equipped with AVL, creating an officer safety gap for detectives who routinely respond to active, time-sensitive incidents. AVL provides real-time GPS location, allows dispatch to identify and send the closest available unit, and includes emergency alert capabilities that immediately notify dispatch of an officer's location. Expanding AVL coverage to CID vehicles ensures consistent safety standards across the department and improves coordination during critical incidents.</p>		
WHICH PRIORITY DOES THIS REQUEST SUPPORT:		
Carry Forward / Risk Mitigation		
HOW DOES THE REQUEST SUPPORT THE PRIORITY:		
<p>This request meets the carry forward and risk mitigation prioritization criteria by extending an existing public safety system already deployed in patrol vehicles. AVL is fully integrated with the City's CAD system, and expanding its use to CID vehicles completes an ongoing technology investment. Detectives frequently respond to time-sensitive and higher-risk incidents, often without immediate backup. Providing AVL enhances situational awareness, improves response coordination, and helps ensure timely assistance when needed, thereby reducing potential safety risks and the City's exposure to avoidable liability.</p>		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$3,900.00	Personal services (sal and bens) -	
FY28 -	Facilities -	
FY29 -	Equipment/tools -	\$1,300 per unit
FY30 -	Consumables -	
FY31 -	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Planning	REQUEST TITLE: Wayfinding Signage Update – Vehicular	
ESTIMATED FY24 NET NEW COST: \$45,000		
<p>BRIEF DESCRIPTION: The City’s wayfinding signs have been in place since 2014 and are a network of 40+ signs throughout the city directing vehicular traffic to key destinations in Brevard/Transylvania County. The signage needs to be updated to include recent developments of major public facilities, such as the Depot and the dog park. To best direct motorists, this would include the addition of new signs as well as refacing existing signs.</p> <p>Summary of updates:</p> <ul style="list-style-type: none"> • 5 additional new signs <ul style="list-style-type: none"> ○ 3 Type B signs & 2 Type C signs: pointing to Depot Park • 15 refacings of existing signs <ul style="list-style-type: none"> ○ 276-2, 280-13, 280-14B, 280-12, 280-10, BMC-A, BMC-B: add Depot Park ○ 64E-6, 280-6, 64E-7: add Dog Park ○ BC-280-A, BC-64-A, BC-276-A, BC-276-B, BC-PF-1-A: update Brevard College national champions years 		
WHICH PRIORITY DOES THIS REQUEST SUPPORT: Carry Forward		
<p>HOW DOES THE REQUEST SUPPORT THE PRIORITY: This request helps maintain our wayfinding system as a robust and informative service to the community and visitors by providing clear and accurate directions to major destinations. A well-designed wayfinding system helps improve the experience of visitors, builds the city’s brand identity, and helps ensure safe driving by eliminating confusion.</p>		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY24 – \$45,000	Personal services (sal and bens) –	
FY25 –	Facilities –	\$45,000
FY26 –	Equipment/tools –	
FY27 –	Consumables –	
FY28 –	Dues/subscriptions/ongoing licenses –	
	Contractual/professional services –	
	Other expenses –	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Planning	REQUEST TITLE: Wayfinding - Parking	
ESTIMATED FY27 NET NEW COST: \$ 15,000		
BRIEF DESCRIPTION:		
<p>Downtown Brevard is the commercial and cultural center of the community, drawing residents and visitors to Main Street businesses, restaurants, events, and trail connections. Many motorists, particularly first-time visitors, are unfamiliar with the location of public lots and available off-street parking behind buildings. Without clear direction, drivers often circulate multiple times along Main Street and adjacent streets searching for parking spaces, contributing to congestion and frustration. The existing parking signage has been installed over time and varies in design, visibility, and consistency. While some signs align with the City’s vehicular wayfinding system, others are outdated or less prominent. This lack of a cohesive, easily recognizable system contributes to the perception that Brevard has a parking shortage, when in reality some public lots remain underutilized. The DTMPC has expressed interest in having a more unified public parking wayfinding system consistent with the established downtown color scheme and branding and at better locations. The project would include “Parking Ahead” directional signs at key decision points and updated identification signage at each public lot. Better signage will help motorists quickly locate parking, reduce unnecessary circulation, improve safety, and enhance the overall downtown experience while better utilizing existing parking assets.</p>		
WHICH PRIORITY DOES THIS REQUEST SUPPORT:		
Service Enhancement		
HOW DOES THE REQUEST SUPPORT THE PRIORITY:		
<p>This project meets the Service Enhancement priority because it improves the efficiency and effectiveness of the City’s existing public parking system without constructing new parking facilities. By directing motorists more clearly and consistently to available public lots, the City can better utilize its current parking inventory, reduce unnecessary circulation on downtown streets, and improve traffic flow. The enhanced wayfinding system strengthens the overall downtown experience and supports local businesses, improving quality of life for residents and visitors. By maximizing the use of existing infrastructure rather than expanding it, the project also represents a cost-effective, long-term operational improvement.</p>		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY26 - \$ 15,000	Personal services (sal and bens) -	\$ 0
FY27 - \$ 0	Facilities -	\$ 0
FY28 - \$ 0	Equipment/tools -	\$ 0
FY29 - \$ 0	Consumables -	\$ 0
FY30 - \$ 0	Dues/subscriptions/ongoing licenses -	\$ 0
	Contractual/professional services -	\$ 15,000
	Other expenses -	\$ 0
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:		
<p>Transylvania TDA could be a potential funding partner as better parking signage would be beneficial to tourists who are unfamiliar with downtown.</p>		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Police	REQUEST TITLE: Establishment of Police K9 Unit
ESTIMATED FY27 NET NEW COST: \$27,413.80	
BRIEF DESCRIPTION:	
<p>This Service Level Change request seeks approval to establish a dual-purpose patrol and detection K-9 unit within the Brevard Police Department. The initial one-time start-up cost for the program is estimated at \$27,413.80, which includes the purchase of a fully trained dual-purpose detection canine (\$13,089.80), enrollment of the assigned handler in a five-week certified K-9 handler course (\$4,500), lodging during the training period (\$1,955), required vehicle upgrades to safely house and transport the canine (\$5,669), construction of a kennel (concrete pad, fencing, and shelter) estimated at \$1,200, and required operational equipment totaling \$1,000 (classic collar, fur saver collar, combat harness, 15' lead, 30' lead, ball, tug, and other reward/training items).</p> <p>In addition to the initial investment, the ongoing annual operating cost for one patrol K-9 is estimated between \$4,000 and \$5,000 per year, assuming no major medical emergencies and modest training costs. This annual budget includes high-quality working dog food (\$1,000), routine veterinary care (\$700), preventative medications including heartworm and flea/tick prevention (\$500), annual certification and maintenance training (\$1,000), training aids and replacement equipment (\$500), kennel and home care supplies (\$300), and a modest contingency allocation for minor unexpected expenses (\$500).</p>	
WHICH PRIORITY DOES THIS REQUEST SUPPORT:	
Carry Forward / Risk Mitigation	
<p>This request qualifies as a <i>Service Enhancement</i> as it introduces a new capability that markedly improves the effectiveness, efficiency, and quality of service currently provided by the Brevard Police Department—without adding a new sworn position. The assigned handler will be a current officer, allowing the Town to expand operational capacity without increasing personnel costs. The K-9 program enhances existing patrol functions by adding specialized detection, tracking, and apprehension capabilities that are not currently available in-house.</p> <p>The establishment of a K-9 unit significantly enhances officer and public safety by expanding the department’s capabilities in narcotics detection, tracking, building searches, suspect apprehension, and evidence recovery. The K-9 will also provide a critical resource for locating missing or vulnerable individuals, including children, elderly residents, and hikers—populations that are prevalent in our community given Brevard’s outdoor environment and visitor activity.</p> <p>Beyond enforcement benefits, this program enhances quality of life and community trust. A Labrador-based dual-purpose canine offers strong public relations value and can serve as a calming presence during victim and witness interviews, particularly in high-stress or traumatic situations. The program provides meaningful community engagement opportunities through demonstrations and outreach events, strengthening relationships between the department and the public.</p> <p>Internally, the addition of a K-9 program improves morale, provides professional development opportunities, and supports retention efforts. Specialty assignments such as K-9 handler create</p>	

growth pathways within the department, increasing job satisfaction and organizational stability.

These internal benefits reduce turnover-related costs over time, which supports the potential for this request to be considered a long-term efficiency and retention investment.

Overall, this request represents a strategic service enhancement that strengthens operational capability, improves public safety outcomes, increases efficiency without expanding staffing levels, enhances community trust, and supports long-term workforce stability.

5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$27,413.80	Personal services (sal and bens) -	
FY29 - \$5,000	Facilities -	
FY30 - \$5,000	Equipment/tools -	\$20,958.80
FY31 - \$5,000	Consumables -	
	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses - Training/Lodging	\$6,455

IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:

The Pisgah Forest Rotary Club has indicated, if approved by Council, they would assist in funding the startup of the BPD K9 Program; through raised donations. Thus, the majority of the one-time start up cost has the potential to be significantly reduced, if not paid in full.

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Planning		REQUEST TITLE: Planning Vehicle (small AWD truck)	
ESTIMATED FY27 NET NEW COST: \$35,000			
BRIEF DESCRIPTION:			
<p>The Planning Department currently operates with six staff members and two aging vehicles, which is an appropriate and efficient fleet size for our needs. Both vehicles are used regularly for field inspections, zoning enforcement, off-site meetings and conferences, while ensuring that one vehicle remains available at City Hall for daily inspection needs. As the vehicles continue to age, replacing one with a newer model will help maintain reliable service delivery without expanding the overall fleet. If funded, the existing 2009 Toyota Camry would be reassigned to the Administration Department.</p> <p>A new vehicle would improve staff safety and field capability. Planning staff routinely travel on steep, unpaved, muddy, and rocky surfaces that the Camry is not well suited to navigate. A vehicle with higher clearance, improved traction, and a backup camera would increase confidence and safety when accessing construction sites, exiting steep driveways, and maneuvering in tight or uneven conditions. A vehicle with a truck bed would allow staff to conduct sign sweeps more easily and transport heavy, dirty public hearing signs, improving efficiency and reducing wear on City vehicles.</p>			
WHICH PRIORITY DOES THIS REQUEST SUPPORT:			
SERVICE ENHANCEMENT			
HOW DOES THE REQUEST SUPPORT THE PRIORITY:			
<p>This request qualifies as a Service Enhancement because it improves the efficiency, effectiveness, and safety of an existing Planning Department service without expanding the overall fleet. Replacing one aging vehicle with a newer, more capable model improves staff's ability to conduct field inspections and zoning enforcement in challenging terrain, while safely driving longer distances to attend off-site meetings and conferences. Improved safety features, such as a backup camera, AWD and appropriate ground clearance, lowers the risk of accidents and potential liability. A truck bed allows staff to perform sign sweeps and transport materials more efficiently. Reassigning the existing Camry to the Administration Department for less frequent use fully maximizes the City's assets resulting in long-term savings while maintaining high-quality service delivery to the community.</p>			
5-YEAR COSTS (NET)		COST BREAKDOWN (NET)	
FY27 - \$35,000		Personal services (sal and bens) -	
FY28 - \$500 (maintenance)		Facilities -	
FY29 - \$500 (maintenance)		Equipment/tools -	\$35,000
FY30 - \$500 (maintenance)		Consumables -	
FY31 - \$500 (maintenance)		Dues/subscriptions/ongoing licenses -	
		Contractual/professional services -	
		Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:			

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Planning	REQUEST TITLE: Jordan St. Parking Lot Improvement	
ESTIMATED FY27 NET NEW COST: \$20,000		
BRIEF DESCRIPTION:		
<p>The City-owned Jordan Street parking lot, located directly behind City Hall, is in poor condition and in need of resurfacing and reconfiguration. While the lot is legally nonconforming, it does not meet current Unified Development Ordinance (UDO) standards for parking lot design and is not representative of the appearance and functionality expected of a publicly owned municipal facility.</p> <p>The lot currently contains 26 parking spaces. Staff is evaluating options to redesign the layout to improve efficiency, potentially increase the total number of spaces, and bring the site closer to compliance with current development standards. The Planning Director and Public Works Director have reviewed several improvement scenarios, including resurfacing, restriping, and potential layout modifications, and based on preliminary discussions, the anticipated project cost is estimated to range between \$12,000 and \$20,000, depending on the final scope of improvements.</p>		
WHICH PRIORITY DOES THIS REQUEST SUPPORT:		
Service Enhancement		
HOW DOES THE REQUEST SUPPORT THE PRIORITY:		
<p>This project aligns with the City's Service Enhancement priority by improving the safety, functionality, and appearance of a public parking facility serving City Hall and surrounding downtown uses in Brevard. Resurfacing and reconfiguring the lot will enhance the user experience, improve traffic flow, and potentially increase parking capacity, thereby supporting more efficient public access to City services. Additionally, addressing the deteriorating pavement now may help avoid more costly structural repairs in the future, providing long-term financial benefit and improved operational efficiency.</p>		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$20,000	Personal services (sal and bens) -	
FY28 -	Facilities -	\$20,000
FY29 -	Equipment/tools -	
FY30 -	Consumables -	
FY31 -	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Public Works Sanitation	REQUEST TITLE: Replacement Garbage Collection Truck	
ESTIMATED FY27 NET NEW COST: \$250,000.00		
BRIEF DESCRIPTION: This SLC proposes to purchase a replacement garbage collection truck. The City presently owns 10 garbage collection trucks. A new truck was purchased in FY26 but it has not yet been delivered. Delivery is anticipated in the 4 th quarter of FY26. Of the 10 garbage collection trucks the City currently owns, 4 are out of service requiring the City to utilize a rental garbage truck which costs the City roughly \$1,800/week. Garbage collection is essential for the safe and sanitary operation of the City and is a service promised to the City's taxpayers.		
WHICH PRIORITY DOES THIS REQUEST SUPPORT: This SLC primarily supports Keep the Lights On.		
HOW DOES THE REQUEST SUPPORT THE PRIORITY The City's present garbage collection routes and methods require the operation of the full fleet of garbage trucks. While two of the older trucks serve as spares, one for carboard collection and one for recycling/trash collection, due the age of both the running fleet and the spares it has become difficult, as in our current situation, to provide safe reliable garbage collection. The average age of our current fleet of garbage collection trucks is 15 years with the oldest truck being 35 years old. Typical useful life of a garbage collection truck is about 10 years. The City's older trucks are also not equipped with the latest safety equipment like warning lights and properly placed handholds and riding steps.		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$250,000	Personal services (sal and bens) -	
FY28 - \$2,000	Facilities -	
FY29 - \$2,000	Equipment/tools -	\$250,000.00
FY30 - \$2,000	Consumables -	
FY31 - \$2,000	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE: A new garbage collection truck should allow use to return the rental garbage collection truck resulting in approximately \$1,800/month savings. This may occur as early as the 4 th quarter of FY26 but given the current rash of garbage collection truck issues it may be necessary to continue the lease until another new truck, via this SLC, is obtained.		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: ADMINISTRATION	REQUEST TITLE: COMPENSATION STUDY	
ESTIMATED FY27 NET NEW COST: \$9,000		
BRIEF DESCRIPTION:		
<p>To help ensure our organization has positions accurately classified and ensure that compensation levels remain competitive with the market. The last study was done in FY23 and it is recommended to conduct a study every 3 years.</p> <p>While we did address law enforcement compensation in the current fiscal year, it is possible that salaries in our other departments may be starting to lag behind.</p>		
WHICH PRIORITY DOES THIS REQUEST SUPPORT:		
CARRY FORWARD OR RISK MITIGATION		
HOW DOES THE REQUEST SUPPORT THE PRIORITY:		
<p>A study will ensure we are paying employees appropriately based off of both internal equity and the external market. This will help ensure our efforts to recruit and retain a qualified and diverse workforce.</p>		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$9,000	Personal services (sal and bens) -	
FY28 -	Facilities -	
FY29 -	Equipment/tools -	
FY30 -	Consumables -	
FY31 -	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	\$9,000
	Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:		
<p>Average number of employees x turnover rate x cost of departure (recruiting, advertising, time spent onboarding, etc.)</p> <p>*This formula does not account for lost productivity during training, uniform/equipment/supplies, impacts on morale, etc. which will vary across depts.</p> <p>The cost of turnover for 2025 (CY) is approximately \$52,911 per year. $94.5 \times 23.4\% \times \\$2,392.80$</p> <p>The cost of turnover for FY24-25 is approximately \$57,427 per year. $96 \times 25\% \times \\$2,392.80$</p>		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Police	REQUEST TITLE: Ammunition Cost Adjustment	
ESTIMATED FY27 NET NEW COST: \$12,000		
BRIEF DESCRIPTION:		
<p>Increase the ammunition budget from \$10,000 (FY 25-26) to \$12,000 (FY 26 -27) to offset rising ammunition costs and support expanded firearms training beyond minimum qualification requirements, improving officer safety, proficiency, and decision-making under stress.</p>		
WHICH PRIORITY DOES THIS REQUEST SUPPORT:		
Carry Forward / Risk Mitigation		
HOW DOES THE REQUEST SUPPORT THE PRIORITY:		
<p>This request meets the comply with the big guy prioritization criteria by sustaining and strengthening an existing, required firearms training program. Ammunition costs have increased significantly, reducing the department's purchasing power under the current budget. At the same time, the department is prioritizing additional range and training opportunities in the upcoming fiscal year. Currently, available ammunition is largely consumed during mandatory qualification dates, limiting opportunities for skill development and proficiency sustainment. Increasing funding allows for expanded firearms training beyond minimum qualification requirements, improving accuracy, judgment, and confidence under stress—critical components of officer and public safety. This modest increase addresses rising costs while reducing the City's exposure to operational risk, workplace injury, and liability associated with firearms use.</p>		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$12,000	Personal services (sal and bens) -	
FY28 -	Facilities -	
FY29 -	Equipment/tools -	\$12,000
FY30 -	Consumables -	
FY31 -	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	
	Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: WWTP	REQUEST TITLE: FOG Personnel	
ESTIMATED FY27 NET NEW COST: \$20,000.00		
<p>BRIEF DESCRIPTION: This SLC would allow for an existing position at WWTP to be converted into a FOG inspector and Lab assistant. Additionally, these requested funds would upfit an existing WWTP vehicle with the proper tools to perform the required FOG inspections.</p>		
<p>WHICH PRIORITY DOES THIS REQUEST SUPPORT: Comply with the Big Guy.</p>		
<p>HOW DOES THE REQUEST SUPPORT THE PRIORITY: Per 15A NCAC 2T.0403 the Collection System is required to have a FOG program in place if the system is great than 200,000gpd. This converted position will get the Collections system into compliance by properly inspecting and monitoring FOG program activities. Additionally, will assist with Pretreatment inspections and lab related work for the WWTP.</p>		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$20,000	Personal services (sal and bens) -	7,500
FY28 - \$11,903	Facilities -	
FY29 - \$12,319	Equipment/tools -	10,500
FY30 - \$12,750	Consumables -	
FY31 - \$13,197	Dues/subscriptions/ongoing licenses -	2,000
	Contractual/professional services -	
	Other expenses -	
<p><i>(ongoing costs include sal/bens, subscriptions, and a small amount for M&R of equipment/tools)</i></p>		
<p>IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:</p> <p>While we have not yet incurred NOV's or fines, it can be assumed that the City may receive NOV's and fines until our FOG program complies with State regulations. Fines can be up to \$25,000 per day.</p> <p>"Based on my follow-up collection system inspection on July 7, 2025, the City had drafted an enforceable FOG ordinance to amend the SUO to maintain compliance with the City's collection system permit. If the City has created an enforceable FOG program on paper but fails to implement the program per Section I.3 of the permit, then the City would be out of compliance. Any continued non-compliance with the collection system permit may result in increased enforcement action and, "pursuant to G.S. 143-215.6A, a civil penalty of not more than twenty-five thousand dollars (\$25,000.00) may be assessed against any person who violates or fails to act in accordance with the terms, conditions, or requirements of any permit issued pursuant to G.S. 143-215.1."</p> <p>'Mikal Willmer (she/her/hers) <i>Environmental Program Consultant, WQROS-Division of Water Resources, NCDEQ AVL Office</i></p>		

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Water and Sewer	REQUEST TITLE: Water Loss Monitoring and Detection	
ESTIMATED FY27 NET NEW COST: \$300,000.00		
BRIEF DESCRIPTION:		
<p>This SLC proposes adding flow meters and valves on main headers and junctions of our domestic water system. The flow meters will allow us to determine if water in specific sections of our systems is being metered or lost. Additional branch valves will allow for isolation of portions of the system to further pinpoint where leaks may be occurring. Not only will this very specifically generate water and chemical savings it will also add a significant layer of Risk Mitigation in both assuring the City has adequate water supply especially in the event of a large watermain break that might be difficult to find and aides in preventing contamination of our water supply.</p>		
WHICH PRIORITY DOES THIS REQUEST SUPPORT:		
This SLC primarily supports Keep The Lights On and Risk Mitigation		
HOW DOES THE REQUEST SUPPORT THE PRIORITY.		
<p>Domestic Water leaks tax the operation of our water treatment plant, waste chemicals, potentially damage the environment, contribute to wastewater I&I and potentially put the public water supply at risk. Monitoring our water system in a more detailed fashion that helps City staff identify and correct water leaks ensure the City is able to provide safe drinking water, saves money from lost chemical costs. Additional this saves personnel hours spent tracking and repairing leaks or in extreme cases making extra water. A monitoring system largely consisting of additional flow meters and valves will give the City a new set of tools to maintain or domestic water system.</p>		
5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 - \$300,000	Personal services (sal and bens) -	
FY28 -	Facilities -	
FY29 -	Equipment/tools -	\$220,000
FY30 -	Consumables -	
FY31 -	Dues/subscriptions/ongoing licenses -	
	Contractual/professional services -	\$80,000
	Other expenses -	
IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE:		
<p>Correcting water leaks generates savings in chemical cost and in extreme cases, personnel cost due to overtime as we experienced in 2025. Staff expended many overtime hours at the water treatment plant that were drastically reduced after discovery of a significant leak on the domestic water system.</p>		
<p>FY24-25 Water Loss (before big leak found in Aug) Difference in Gallons: 320,194,900 (approx. 20-30 MG per month)</p>		

Difference in Cost: \$3,157,121.71 (approx. \$260-300k per month)
Less Leak Adjustments: \$132,016.55
FY24-25 Total Loss: \$3,025,105.16

FY25-26 Water Loss (through Dec 2026)
Difference in Gallons: 127,232,400
Difference in Cost: \$1,254,511.46
Less Leak Adjustments: \$45,235.66
FY25-26 Total Loss: \$1,209,275.80

**ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM**

DEPT: Public Works Streets Buildings and Grounds Water Sewer	REQUEST TITLE: Accelerated Light Duty Truck Replacement																						
ESTIMATED FY27 NET NEW COST: \$200,000.00																							
BRIEF DESCRIPTION: <p>This SLC proposes to purchase four replacement light duty pickup trucks, one truck per each of the listed departments</p> <p>The Public Works presently owns 27 light duty style pickups trucks all of 10 years old, of which 18 are over 20 years old. Each of these trucks once upfit has a replacement cost of approximately \$50,000 each.</p> <p>In a public utility setting (commercial) the operation and maintenance cost of a pickup truck typically outweighs the benefit of keeping the truck after about 3-6 years.</p>																							
WHICH PRIORITY DOES THIS REQUEST SUPPORT: <p>This SLC primarily supports Keep the Lights On.</p>																							
HOW DOES THE REQUEST SUPPORT THE PRIORITY. <p>In order for the City to continue to operate a reliable, cost-effective Public Works Department they must have reliable cost effective to operate and maintain vehicles. The current Public Works fleet of light duty pickup trucks have greatly exceeded their useful life.</p>																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">5-YEAR COSTS (NET)</th> </tr> </thead> <tbody> <tr><td>FY27 - \$200,000</td></tr> <tr><td>FY28 - \$2,000</td></tr> <tr><td>FY29 - \$2,000</td></tr> <tr><td>FY30 - \$2,000</td></tr> <tr><td>FY31 - \$2,000</td></tr> </tbody> </table>	5-YEAR COSTS (NET)	FY27 - \$200,000	FY28 - \$2,000	FY29 - \$2,000	FY30 - \$2,000	FY31 - \$2,000	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;">COST BREAKDOWN (NET)</th> </tr> </thead> <tbody> <tr><td>Personal services (sal and bens) -</td><td style="width: 10%;"></td></tr> <tr><td>Facilities -</td><td></td></tr> <tr><td>Equipment/tools -</td><td style="text-align: right;">\$200,000.00</td></tr> <tr><td>Consumables -</td><td></td></tr> <tr><td>Dues/subscriptions/ongoing licenses -</td><td></td></tr> <tr><td>Contractual/professional services -</td><td></td></tr> <tr><td>Other expenses -</td><td></td></tr> </tbody> </table>	COST BREAKDOWN (NET)		Personal services (sal and bens) -		Facilities -		Equipment/tools -	\$200,000.00	Consumables -		Dues/subscriptions/ongoing licenses -		Contractual/professional services -		Other expenses -	
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IF YOUR NET COST FIGURES INCLUDE SAVINGS DERIVED FROM OTHER SOURCES, PLEASE QUANTIFY THEM HERE: <p>New/newer vehicles require less maintenance. Replacing 4 of our oldest trucks will result in a more reliable fleet and lower operating and maintenance cost for 4 of the Public Works light duty pickup trucks.</p>																							