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	*CPI-based compensation adjustment (2.7% COLA)*	$184,680	N/A	$184,680
All	*Health insurance increase (w/new positions)*	$262,000	N/A	$242,000[9]
All	*ALT 1 Health insurance inc. (current staffing level)*	$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	*Body cam update*[10]	$25,000	Red	$25,000
Police	*Firearms update*[9]	$25,000	Red	$25,000
Police	*Tazer update*[9]	$25,000	Red	$25,000
Fire	*Increase for phase-in of dual band radios*	$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	*GF portion of City Hall deferred maintenance*[12]	$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.