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)

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.

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:

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.

Fire department staffing industry standards, primarily driven by NFPA 1710, 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.

OSHA 2-in, 2-out: Requires at least 4 personnel on scene (2 inside, 2 outside) for structural fires to prevent trapped firefighters.

Food for Thought

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.

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

BRIEF DESCRIPTION:

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.

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.

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.

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.

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.

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:

- Improve emergency response capability
- Enhance firefighter safety
- Reduce firefighter injuries and fatalities
- Help departments work toward national staffing standards

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.

Operational Need

The Brevard Fire Department continues to experience increasing demand for emergency services.

Current Call Volume

- 2025: Over 2,600 calls for service
- 2026: Currently on pace to exceed the previous year

A major operational challenge faced by the department is the occurrence of simultaneous emergency incidents.

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	

BRIEF DESCRIPTION:

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.

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:

- Improve emergency response capabilities
- Enhance firefighter safety
- Reduce firefighter injuries and fatalities
- Help fire departments work toward compliance with NFPA 1710 national staffing standards

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.

Operational Need

The Brevard Fire Department continues to experience steady increases in emergency service demand.

Current Call Volume

- 2025: Over 2,600 calls for service
- 2026: Currently on pace to exceed 2025 call volume

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.

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 **FY28 – $138,000** **FY29 – $358,000** **FY30 – $552,000** **FY31 – $552,000**	**Personal services (sal and bens) –** **Facilities –** **Equipment/tools –** **Consumables –** **Dues/subscriptions/ongoing licenses –** **Contractual/professional services –** **Other expenses –**	

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

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.

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:

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.

Current Staffing Model

The current part-time staffing model includes:

- 2 Part-Time Employees: 0800 – 1700
- 2 Part-Time Employees: 1700 – 0000

This schedule requires approximately:
11,680 hours annually

For the past eight months, the department has additionally staffed:

- 1 Part-Time Employee: 0000 – 0800

This adds approximately:
2,920 hours annually

These additional hours have improved service delivery but were temporarily funded through personnel vacancies.

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:

- Off-duty emergency response
- Personnel responding from home to assist with secondary calls
- Attendance at weekly department training

Part-time personnel are compensated at:
$20 per hour
This funding structure results in a total annual part-time budget of $380,000

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	
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.	
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.	
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.**	

5-YEAR COSTS (NET)	**COST BREAKDOWN (NET)**	
FY27 – 21,000 **FY28 – 21,735** **FY29 – 22,495** **FY30 – 23,282** **FY31 – 24,096**	**Personal services (sal and bens) –**	**21,000**
	Facilities –	
	Equipment/tools –	**3000**
	Consumables –	
	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: Rescue Watercraft**

ESTIMATED FY27 NET NEW COST: $20,000

BRIEF DESCRIPTION:
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.

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.

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.

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.

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

HOW DOES THE REQUEST SUPPORT THE PRIORITY:
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.

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:

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.

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.

WHICH PRIORITY DOES THIS REQUEST SUPPORT:

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).

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:

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 than1 can.

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.

- **Two positions in Streets**
- **Two Positions in Buildings and Grounds**

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

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 a as 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.

5-YEAR COSTS (NET)	**COST BREAKDOWN (NET)**	
FY27 – $270,000	**Personal services (sal and bens) –**	**$270,000**
FY28 – $279,450	**Facilities –**	
FY29 – $289,231	**Equipment/tools –**	
FY30 – $299,354	**Consumables –**	
FY31 – $309,831	**Dues/subscriptions/ongoing licenses –**	
	Contractual/professional services –	
	Other expenses –	

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 CONFIDENTAL 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:
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.

WHICH PRIORITY DOES THIS REQUEST SUPPORT:
GREEN

HOW DOES THE REQUEST SUPPORT THE PRIORITY:

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.

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 **Admin 25%** **Water and Sewer 75%**	**REQUEST TITLE: CIP Development Project**

ESTIMATED FY27 NET NEW COST: $300,000.00

BRIEF DESCRIPTION:

This SLC proposes to either purchase software of 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.

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.

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:

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:

Saving Money: Identifying financial inefficiencies and cost-saving opportunities, and making data-driven recommendations to the Finance Director; and

Finding Money: Actively pursuing external funding opportunities, including researching, coordinating, and applying for grants to support City initiatives across multiple departments.

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:

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.

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:

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.

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:
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.

WHICH PRIORITY DOES THIS REQUEST SUPPORT:
SERVICE ENHANCEMENT

HOW DOES THE REQUEST SUPPORT THE PRIORITY:
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).

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:
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.

WHICH PRIORITY DOES THIS REQUEST SUPPORT:

Service Enhancement

HOW DOES THE REQUEST SUPPORT THE PRIORITY:
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.

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

BRIEF DESCRIPTION:

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.

The proposed initial deployment includes:

- 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

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.

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

HOW DOES THE REQUEST SUPPORT THE PRIORITY:

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.

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.

5-YEAR COSTS (NET)	COST BREAKDOWN (NET)	
FY27 – $21,600 FY29 – $19,000 FY30 – $19,000 FY31 –	Personal services (sal and bens) – Facilities – Equipment/tools – Consumables – Dues/subscriptions/ongoing licenses – Contractual/professional services – Other expenses –	 $19,000.00 $650.00

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

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 –	**$100,200**
	Other expenses –	

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

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".

The project includes a full project design, a preliminary paint only installation, and an asphalt mill, repave and paint for the final installation.

The project is shown as occurring over 2 fiscal years but could be done in one year if desired.

$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".

WHICH PRIORITY DOES THIS REQUEST SUPPORT:

This SLC primarily supports Blue Sky Ideas & Service Enhancements.

HOW DOES THE REQUEST SUPPORT THE PRIORITY

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.

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 –	

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: 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 project already underway 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.

LUH-2: *Encourage a development pattern that respects Brevard's sense of place and prioritizes livable communities:* 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.

LUH-7: *Support economic vitality and grow the tax base, cultivate local businesses, and attract sustainable industry:* 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: **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.** **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.** **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.** **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.**	
WHICH PRIORITY DOES THIS REQUEST SUPPORT: **Comply with the Big Guy**	
HOW DOES THE REQUEST SUPPORT THE PRIORITY: **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.**	

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:

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.

WHICH PRIORITY DOES THIS REQUEST SUPPORT:

Carry Forward / Risk Mitigation

HOW DOES THE REQUEST SUPPORT THE PRIORITY:

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.

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	

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.

Summary of updates:

- 5 additional new signs
  - 3 Type B signs & 2 Type C signs: pointing to Depot Park
- 15 refacings of existing signs
  - 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

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.

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:

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.

WHICH PRIORITY DOES THIS REQUEST SUPPORT:

Service Enhancement

HOW DOES THE REQUEST SUPPORT THE PRIORITY:

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.

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:

Transylvania TDA could be a potential funding partner as better parking signage would be beneficial to tourists who are unfamiliar with downtown.

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:

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).

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).

WHICH PRIORITY DOES THIS REQUEST SUPPORT:

Carry Forward / Risk Mitigation

This request qualifies as a *Service Enhancement* 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.

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.

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.
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

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:

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.

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.

WHICH PRIORITY DOES THIS REQUEST SUPPORT:

SERVICE ENHANCEMENT

HOW DOES THE REQUEST SUPPORT THE PRIORITY:

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.

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:

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.

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.

WHICH PRIORITY DOES THIS REQUEST SUPPORT:

Service Enhancement

HOW DOES THE REQUEST SUPPORT THE PRIORITY:

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.

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 4th 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 4th 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:

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.
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.

WHICH PRIORITY DOES THIS REQUEST SUPPORT:

CARRY FORWARD OR RISK MITIGATION

HOW DOES THE REQUEST SUPPORT THE PRIORITY:

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.

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:

Average number of employees x turnover rate x cost of departure (recruiting, advertising, time spent onboarding, etc.)

***This formula does not account for lost productivity during training, uniform/equipment/supplies, impacts on morale, etc. which will vary across depts.**

The cost of turnover for 2025 (CY) is approximately $52,911 per year.
94.5 x 23.4% x $2,392.80

The cost of turnover for FY24-25 is approximately $57,427 per year.
96 x 25% x $2,392.80

ADDENDUM 2
SERVICE LEVEL CHANGE (SLC) REQUEST FORM

DEPT: Police	**REQUEST TITLE: Ammunition Cost Adjustment**

ESTIMATED FY27 NET NEW COST: $12,000

BRIEF DESCRIPTION:

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**.**

WHICH PRIORITY DOES THIS REQUEST SUPPORT:

Carry Forward / Risk Mitigation

HOW DOES THE REQUEST SUPPORT THE PRIORITY:

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.

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	
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.	
WHICH PRIORITY DOES THIS REQUEST SUPPORT: **Comply with the Big Guy.**	
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.	

5-YEAR COSTS (NET)	**COST BREAKDOWN (NET)**	
FY27 – $20,000 **FY28 – $11,903** **FY29 – $12,319** **FY30 – $12,750** **FY31 – $13,197** **(*ongoing costs include sal/bens, subscriptions, and a small amount for M&R of equipment/tools*)**	**Personal services (sal and bens) –** **Facilities –** **Equipment/tools –** **Consumables –** **Dues/subscriptions/ongoing licenses –** **Contractual/professional services –** **Other expenses –**	**7,500** **10,500** **2,000**

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

While we have not yet incurred NOVs or fines, it can be assumed that the City may receive NOVs and fines until our FOG program complies with State regulations. Fines can be up to $25,000 per day.

"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."

'Mikal Willmer (*she/her/hers*)
Environmental Program Consultant, WQROS-Division of Water Resources, NCDEQ AVL Office

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:

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.

WHICH PRIORITY DOES THIS REQUEST SUPPORT:

This SLC primarily supports Keep The Lights On and Risk Mitigation

HOW DOES THE REQUEST SUPPORT THE PRIORITY.

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.

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:

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.

FY24-25 Water Loss (before big leak found in Aug)
Difference in Gallons: 320,194,900 (approx. 20-30 MG per month)

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:

This SLC proposes to purchase four replacement light duty pickup trucks, one truck per each of the listed departments

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.

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.

WHICH PRIORITY DOES THIS REQUEST SUPPORT:

This SLC primarily supports Keep the Lights On.

HOW DOES THE REQUEST SUPPORT THE PRIORITY.

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.

5-YEAR COSTS (NET)	**COST BREAKDOWN (NET)**	
FY27 – $200,000	**Personal services (sal and bens) –**	
FY28 – $2,000	**Facilities –**	
FY29 – $2,000	**Equipment/tools –**	**$200,000.00**
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:

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.