



# City of Brevard

North Carolina

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**GOVERNING BODY**

**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
Amended - 2019-2020

CITY OF BREVARD  
FY 2018-2019

Account	2017 - 2018	2018 - 2019	4/30/2019	2018 - 2019		2019 - 2020		Approved
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	
<b>Fund: 10 General Fund</b>								
10-4100-0300 Salaries Part Time	33,995.00	33,133.00	27,887.00		16		33,133.00	
10-4100-0500 Fica	2,591.00	2,535.00	2,133.00		16		2,535.00	
10-4100-0925 Pro Services	4,125.00							
10-4100-1100 Telephone	4,097.00	3,000.00	2,497.00		17		3,000.00	
10-4100-1400 Travel	1,460.00	6,100.00	1,507.00		75		4,000.00	
10-4100-2100 Rentals/Parking Lots	2,188.00	3,000.00			100			
10-4100-4500 Contracted Services	24,176.00	18,100.00	18,244.00		-1		24,000.00	
10-4100-5300 Dues & Subscriptions	13,763.00	13,500.00	14,389.00		-7		13,500.00	
10-4100-5400 Insurance & Bonds	12,985.00	16,000.00	15,678.00		2		16,000.00	
10-4100-5700 Non Profit Contributions & Other	10,088.00	8,500.00	5,800.00		32		8,500.00	
<b>Total</b>	<b>\$109,468.00</b>	<b>\$103,868.00</b>	<b>\$88,135.00</b>				<b>\$104,668.00</b>	
<b>Report Total Expenditure</b>	<b>\$109,468.00</b>	<b>\$103,868.00</b>	<b>\$88,135.00</b>				<b>\$104,668.00</b>	

GOVERNING BOARD

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<b>Governing Board</b>	<b>FY 17-18 ACTUAL</b>	<b>FY 18-19 BUDGET</b>	<b>Estimated FY 18-19 ACTUAL</b>	<b>Proposed FY 19-20 BUDGET</b>
Salaries, Wages, Benefits	36,586	35,668	30,020	35,668
Materials, Supplies, Services	72,882	68,200	58,115	69,000
Capital Outlay	0	0		0
Total	109,468	103,868	88,135	104,668
<b>Full Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Brevard, NC  
General Fund Budget  
Fiscal Year 2019-2020**

**EXPENDITURES**

**4100 Governing Body**

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The Mayor and City Council are the governing body of the City of Brevard. The Mayor and five City Council members are elected at-large by the citizens of Brevard. The City Council appoints one of its members to act as Mayor pro tempore to perform duties in the Mayor's absence or disability.

The Mayor presides over all meetings of the City Council and only votes in case of equal division of the council. City Council exercises legislative powers of the City by establishing ordinances and policies. The form of government is council-manager. The council appoints an officer to serve as head of the administrative branch of city government.

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**4100.0300 Salaries**

This line item covers the annual salaries for the Mayor and City Council as shown in the table below.

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**4100.0500 FICA**

These line items cover the FICA cost on the annual salaries for the Mayor and City Council as shown in the table below.

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**Budgeted Amounts**

<b>Position Title</b>	<b>No.</b>	<b>FY 18-19 Salary</b>	<b>FICA</b>	<b>Total</b>
Mayor (\$740.75/mo)	1	\$ 9,066	\$ 694	\$ 9,760
Council (\$1,966.25/mo)	5	\$24,067	\$1,841	\$25,908
<b>Totals</b>	<b>6</b>	<b>\$33,133</b>	<b>\$2,535</b>	<b>\$35,668</b>

**Budgeted Amount \$ 35,668**

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**4100.1100 Telephone**

Verizon Wireless for City Council iPads and cell phone for the Mayor.

**Budgeted Amount \$ 3,000**

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**City of Brevard, NC  
General Fund Budget  
Fiscal Year 2019-2020**

**EXPENDITURES**

**4100 Governing Body**

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**4100.1400 Travel and Training**

Travel, lodging, meals, and other associated expenses to attend official meetings on behalf of the City, or to participate in seminars and training necessary to adequately prepare Council members for the administration of their duties.

The official meetings follow a track of formulating city policies through the North Carolina League of Municipalities' (NCLM) Advocacy Goals Conference, and then presenting those policies first to the North Carolina General Assembly during NCLM's Town Hall Day and second to the United States Congress during the National League of Cities (NLC) Congressional Cities Conference.

Seminars offering best practices, emerging trends, and networking are available through attendance to NCLM's and NLC's annual conferences. Training on specific topics of interest and relevance are available to Council through the School of Government's coursework.

<b>Meeting, Seminar, or Training</b>	
NCLM Advocacy Goals Conference (January 2020)	200
Town Hall Day (June 2020)	200
Congressional Cities Conference (March 2020)	1,000
NCLM Annual Conference (October 2019)	600
NLC Annual Congress of Cities and Exposition (Nov. 2019)	1,300
School of Government Coursework (as necessary)	700

**Budgeted Amount \$ 4,000**

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**4100.2100 Rentals / Parking Lots**

Cost of an agreement with a private property owner on East and West Main Streets that allows for public parking. The agreement requires the City to reimburse the property owner for property taxes in exchange for public use of the parking lot.

**Budgeted Amount \$ -0-**

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**City of Brevard, NC  
General Fund Budget  
Fiscal Year 2019-2020**

**EXPENDITURES**

**4100 Governing Body**

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**4100.4500 Contracted Services**

Contracting outside professionals (i.e. Architects, Appraisers, Auditors, Engineers, Facilitators, etc.) to conduct workshops or investigations at City Council's direction.

Annual Retreat	7,000
Miscellaneous Professional Services (e.g. appraisals, assessments)	1,000
Elections ( <i>odd numbered years</i> )	16,000

**Budgeted Amount \$ 24,000**

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**4100.5300 Dues and Subscriptions**

Membership dues to agencies or organizations that provide support or information to the City of Brevard.

NC League of Municipalities	7,900
National League of Cities	1,000
School of Government	900
Land of Sky Regional Council	3,700

**Budgeted Amount \$ 13,500**

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**4100.5400 Insurance and Bonds**

Cost of providing public officials liability insurance for the governing body.

**Budgeted Amount \$ 16,000**

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**4100.5700 Non-Profit Contributions & Other**

This line item covers a variety of minor costs throughout the year such as volunteer recognition or official receptions.

Annual Volunteer Recognition and Reception	2,000
Delegation Visits, Plaques, and Receptions	2,000
Mayor's Donation Fund	4,500

**Budgeted Amount \$ 8,500**

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**City of Brevard, NC  
General Fund Budget  
Fiscal Year 2019-2020**

**EXPENDITURES**

**4100 Governing Body**

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**4100.6000 Department Equipment**

**Budgeted Amount \$ -0-**

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**4100.7400 Capital Outlay - Equipment**

**Budgeted Amount \$ -0-**

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**4100 – Governing Body Department**

**TOTAL \$ 104,668**