



City of Brevard

North Carolina

BUILDING AND GROUNDS

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 | |
| Fund: 10 General Fund | | | | | | | | |
| 10-5000-0200 Sal - Reg | 140,721.00 | 141,693.00 | 108,502.00 | | 23 | | 109,556.00 | |
| 10-5000-0210 Salaries - Reg - Ot | 3,780.00 | 4,000.00 | 6,614.00 | | -65 | | 4,000.00 | |
| 10-5000-0300 Sal - Pt | 6,768.00 | 17,000.00 | 71.00 | | 100 | | | |
| 10-5000-0500 Fica | 11,148.00 | 12,446.00 | 8,085.00 | | 35 | | 8,687.00 | |
| 10-5000-0600 Group Insurance | 75,876.00 | 54,280.00 | 54,280.00 | | | | 41,100.00 | |
| 10-5000-0700 Retirement | 11,002.00 | 12,152.00 | 9,000.00 | | 26 | | 10,254.00 | |
| 10-5000-0925 Pro Services | 44,753.00 | 2,000.00 | 4,800.00 | | -140 | | 2,000.00 | |
| 10-5000-1000 Training | 155.00 | 1,500.00 | 135.00 | | 91 | | 1,000.00 | |
| 10-5000-1100 Telephone | 3,693.00 | 6,000.00 | 2,730.00 | | 55 | | 5,000.00 | |
| 10-5000-1110 Postage | | 100.00 | | | 100 | | | |
| 10-5000-1300 Utilities | 28,052.00 | 49,000.00 | 26,266.00 | | 46 | | 35,000.00 | |

ANNUAL BUDGET ESTIMATE - EXPENDITURE
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FY 2018-2019

| Account | 2017 - 2018 | 2018 - 2019 | 4/30/2019 | 2018 - 2019 | | 2019 - 2020 | | Approved |
|---------------------------------------|-------------|-------------|-------------|-------------|------------|-------------|-------------|----------|
| | Actual (\$) | Budget (\$) | Actual (\$) | Estimate | %Remaining | Requested | Recommended | |
| 10-5000-1400 Travel | | 1,000.00 | | | 100 | | 1,000.00 | |
| 10-5000-1500 M & R Buildings | 133,531.00 | 68,000.00 | 70,043.00 | | -3 | | 20,000.00 | |
| 10-5000-1600 M & R Equipment | 7,644.00 | 3,000.00 | 1,556.00 | | 48 | | 3,000.00 | |
| 10-5000-1700 M & R Autos & Trucks | 993.00 | 2,000.00 | 193.00 | | 90 | | 2,000.00 | |
| 10-5000-1800 M & R Bikeways | 249.00 | | | | | | | |
| 10-5000-2300 M & R Parking Lots | | 2,000.00 | 301.00 | | 85 | | 500.00 | |
| 10-5000-3100 Automotive Supplies | 4,546.00 | 6,000.00 | 3,591.00 | | 40 | | 5,000.00 | |
| 10-5000-3200 Office Supplies | 712.00 | 500.00 | 2,306.00 | | -361 | | 500.00 | |
| 10-5000-3300 Departmental Supplies | 20,452.00 | 25,000.00 | 7,071.00 | | 72 | | 20,000.00 | |
| 10-5000-3600 Uniforms | | 3,500.00 | 2,206.00 | | 37 | | 2,000.00 | |
| 10-5000-4500 Contracted Services | 64,094.00 | 50,000.00 | 40,973.00 | | 18 | | 50,000.00 | |
| 10-5000-5300 Dues & Subscriptions | 455.00 | 700.00 | | | 100 | | 500.00 | |

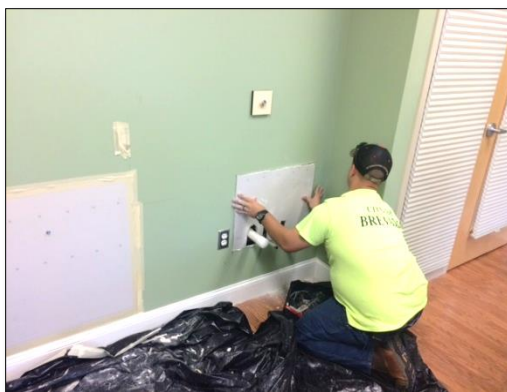
ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2019-2020

CITY OF BREVARD
FY 2018-2019

| Account | 2017 - 2018 | 2018 - 2019 | 4/30/2019 | 2018 - 2019 | | 2019 - 2020 | | |
|-----------------------------------|---------------------|---------------------|---------------------|-------------|------------|-------------|---------------------|----------|
| | Actual (\$) | Budget (\$) | Actual (\$) | Estimate | %Remaining | Requested | Recommended | Approved |
| 10-5000-5400 Insurance & Bonds | 9,401.00 | 12,100.00 | 11,856.00 | | | 2 | 12,100.00 | |
| 10-5000-6000 Department Equip | 17,389.00 | | | | | | | |
| 10-5000-7300 Cap Out - Imp | 972.00 | 29,240.00 | | | | 100 | | |
| 10-5000-7400 Cap Out - Equip | 19,641.00 | | | | | | | |
| 10-5000-9900 Arbor Day | 412.00 | 550.00 | 550.00 | | | | 550.00 | |
| Total | \$606,439.00 | \$503,761.00 | \$361,129.00 | | | | \$333,747.00 | |
| Report Total Expenditure | \$606,439.00 | \$503,761.00 | \$361,129.00 | | | | \$333,747.00 | |

| Building & Grounds Division | FY 17-18 ACTUAL | FY 18-19 BUDGET | Estimated FY 18-19 ACTUAL | Proposed FY 19-20 BUDGET |
|--|----------------------------|----------------------------|--|---|
| Salaries, Wages, Benefits | 249,295 | 241,571 | 186,552 | 173,597 |
| Materials, Supplies, Services | 336,119 | 232,400 | 174,577 | 160,150 |
| Capital Outlay | 21,025 | 29,790 | 0 | 0 |
| Total | 606,439 | 503,761 | 361,129 | 333,747 |
| Full Time Positions | 5 | 5 | 4 | 3 |
| Part Time Positions | 2 | 4 | 0 | 0 |

The responsibilities of Building & Grounds Division include facility maintenance, repair, housekeeping and landscaping operations for city facilities, parking lots and sculptures. The division provides assistance for festivals, city sponsored events and hosts an annual Arbor Day celebration representing Tree City USA designation. The division consists of 1 landscape technician, and 2 maintenance workers who report to the Public Works Director. It is noted one position remains vacant due to an employee retirement; with janitorial services for City Hall temporarily contracted and administered through the Human Resources Department until a permanent solution is determined.



MISSION STATEMENT

Maintain up-to-date information to ensure proper decision-making processes, to coordinate Public Works operations that oversee the city’s public goods and services such as solid waste collection, street resurfacing, leaf collection, facility and park maintenance, and improve work conditions, employee output, and quality of performance.



BUDGET OBJECTIVES – FY 2019-2020

- To foster economic development by ensuring city facilities are maintained and structurally sound for existing and future use.
 - provide structural maintenance including HVAC, electrical, plumbing, painting and masonry
- To encourage and embrace our family friendly and small-town charm with responsible care and maintaining the cleanliness and beauty of city facilities.
 - provide custodial and maintenance services
 - assist with seasonal and special events



GOALS ACHIEVED – FY 2018-2019 (through January)

- Continual opportunities arose for cross-training with other division staff to elevate the level of improvements to facilities and grounds.
- Significant landscaping and storm water improvements to facility exteriors.
- Improvements and modifications for ADA (Americans with Disabilities Act) at city-owned facilities.
- Cleaned and maintained sculptural art collection and memorial landscapes.
- Received 20 requests for city meeting or event assistance.
- Accommodated 17 community events, parades or festival requests for assistance.
- Tree and vegetation control and dead tree removal at parks and outdoor spaces.
- Hosted Arbor Day event in celebration of Tree City USA designation.
- Lowered facility American flags to half-mast for 14 periods of presidential and/or NC Governor's designation.
- Participated in career development, safety and wellness activities.



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

EXPENDITURES

5000 Building & Grounds Division*

**Some expenses are shared with Recreation Division line items.*

5000.0200 Salaries - Regular

This line item covers the salary and wages for 3 full time employees: 1 Landscape Technician and 2 Maintenance Workers as shown in the table below.

5000.0210 Salaries Regular - Over-Time

The money as shown in the table below is for times when there are emergency situations in the division and for festivals downtown. The division provides after hours assistance to facilities, cleans public restrooms on weekends and assists other divisions during periods of scheduled vacation and sick leave.

5000.0300 Salaries – Part Time

The money is for two part-time salaries (custodians) as shown in the table below.

5000.0500 FICA

This line item covers the FICA cost on the annual salaries and wages for division personnel as shown in the table below.

5000.0600 Group Insurance

This line item covers the cost of providing a group health insurance plan to division personnel as shown in the table below.

5000.0700 Retirement

This line item covers the cost of providing a retirement plan through the NC Local Government Employees Retirement System to full time division personnel as shown in the table below.

Budgeted Amounts

| FY 19-20 Salaries-Reg | Overtime | Part Time Salaries | FICA | Group Insurance | Retirement |
|--------------------------|--------------|-----------------------|--------------|--------------------|---------------|
| 109,556 | 4,000 | -0- | 8,687 | 41,100 | 10,254 |

**Increase: 1.0% COLA, 2.0% Merit*

Budgeted Amount \$ 173,597

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

EXPENDITURES

5000 Building & Grounds Division

5000.0925 Professional Services

| |
|---|
| Miscellaneous Engineering, Surveys, Design Services |
| Legal Consultations & Fees (Miscellaneous Issues) |

Budgeted Amount \$ 2,000

5000.1000 Training

This item is used to send division employees to schools and seminars related to the division's function.

| |
|--|
| Facilities Maintenance & Landscape Design |
| Professional Development (Pesticide Recertification & Other) |
| NC Cooperative Extension Seminars (Pruning & Other) |

Budgeted Amount \$ 1,000

5000.1100 Telephone

| |
|--|
| Building & Grounds Office - Telephone: 862-4119 |
| Cell Phone Allowances for 3 Employees (\$35 x 12 = \$420 each) |

Budgeted Amount \$ 5,000

5000.1110 Postage

| |
|---|
| Postage to send division information and other mailings |
|---|

Budgeted Amount \$ -0-

5000.1300 Utilities

Building and structures electricity and gas; downtown power for some sculpture landscape lighting and power use during city sponsored events or festivals. Facilities included:

| | |
|-------------------------------|---|
| City Hall | Girl Scout Hut |
| Franklin Park | Parks & Property Building |
| French Broad Community Center | Sports Complex Concession Stand & Restrooms |

Budgeted Amount \$ 35,000

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

EXPENDITURES

5000 Building & Grounds Division

5000.1400 Travel

| |
|--|
| Employees' Travel and Lodging to Seminars or Schools |
|--|

Budgeted Amount \$ 1,000

5000.1500 Maintenance and Repair - Buildings and Grounds

| |
|---|
| General Building Maintenance (plumbing, electrical, HVAC) |
| Janitorial Supplies |

Budgeted Amount \$ 20,000

5000.1600 Maintenance and Repair - Equipment

| |
|---|
| ½ Expenses for 6 mowers, 2 gators, 1 tractor and other small equipment items (<i>shared with Recreation Division</i>) |
|---|

Budgeted Amount \$ 3,000

5000.1700 Maintenance and Repair - Vehicles

| |
|---|
| ½ Expenses for 6 division vehicles (<i>shared with Recreation Division</i>) |
|---|

Budgeted Amount \$ 2,000

5000.2300 Maintenance and Repair - Parking Lots

| |
|---|
| Parking Lots at City Owned Buildings |
| Jordan Street, W. Jordan Street, W. Main Street |

Budgeted Amount \$ 500

5000.3100 Automotive Supplies

| |
|---|
| ½ Expense for 6 vehicles and other equipment items (<i>Shared with Recreation Division</i>) |
|---|

Budgeted Amount \$ 5,000

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

EXPENDITURES

5000 Building & Grounds Division

5000.3200 Office Supplies

| |
|-------------------------|
| General Office Supplies |
|-------------------------|

Budgeted Amount \$ 500

5000.3300 Departmental Supplies and Materials

| |
|--|
| Hand Tools, Small Equipment, Saws, Sprayers, and Other Equipment Under \$5,000, Lumber, Paint and Other Building Maintenance Items |
|--|

| |
|--|
| Plants, Fertilizer, Mulch, Grass Seed, Landscape Materials, Gravel, Pesticides |
|--|

Budgeted Amount \$ 20,000

5000.3600 Uniforms

| |
|---|
| Rental Uniform Contract – 3 Employees, T-Shirts, Safety Shoes and Other Personal Protective Equipment |
|---|

Budgeted Amount \$ 2,000

5000.4500 Contracted Services

| |
|--|
| City Hall Chiller Water Treatment Service Contract (The Metro Group, Inc.) (\$155 x 12 = \$1,860) |
|--|

| |
|--|
| City Hall Contracted Janitorial Services (Stratus Building Solutions) (\$1,585 x 12 = \$19,020) |
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|------------------------|
| Electrical Contracting |
|------------------------|

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|---|
| Elevator Service Contract (Asheville Elevator) (Increased \$132/year) |
|---|

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|---|
| Fire Panel Controls Contract (Simplex-Grinnell) |
|---|

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|--|
| Generator Maintenance Contract (Atlantic South Power) City Hall & Building & Grounds Building at Sports Complex Maintenance & Monitoring |
|--|

| |
|--|
| HVAC Service Contract includes all buildings (MSS Solutions) (\$3,000) |
|--|

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|---|
| Pest Control Contract for Buildings (Pisgah Pest Control) |
|---|

| |
|--|
| Systems Controls Contract (MSS Solutions) (\$2608) |
|--|

Budgeted Amount \$ 50,000

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

EXPENDITURES

5000 Building & Grounds Division

5000.5300 Dues and Subscriptions

| |
|---|
| Publications, Books, and Memberships Includes: Tree City USA and Turfgrass Council |
|---|

Budgeted Amount \$ 500

5000.5400 Insurance and Bonds

This line item covers the cost of a prorated portion of the property/general liability coverage as well as the applicable worker's compensation insurance.

Budgeted Amount \$ 12,100

5000.7300 Capital Outlay – Improvements

Budgeted Amount \$ -0-

5000.7400 Capital Outlay – Equipment (>\$5,000)

This line item covers all capital purchases of equipment, vehicles, or land having an initial value in excess of \$5,000. It also includes current debt service payments due during the fiscal year.

Budgeted Amount \$ -0-

5000.9900 Arbor Day

| |
|---|
| Trees and Support Material for Arbor Day Ceremony |
|---|

Budgeted Amount \$ 550

5000 – Public Works Building & Grounds Division TOTAL \$ 333,747