



City of Brevard

North Carolina

PUBLIC WORKS

SANITATION DIVISION

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								
10-5800-0200 Salaries - Reg	298,890.00	268,713.00	222,123.00		17		296,636.00	
10-5800-0210 Salaries - Reg - Ot	8,604.00	5,000.00	8,344.00		-67		5,000.00	
10-5800-0500 Fica	22,886.00	20,939.00	17,314.00		17		23,075.00	
10-5800-0600 Group Insurance	102,602.00	108,560.00	108,560.00				123,300.00	
10-5800-0700 Retirement	23,284.00	21,432.00	18,024.00		16		27,238.00	
10-5800-1600 M & R Equipment	5,720.00	6,800.00	2,767.00		59		5,500.00	
10-5800-1700 M & R Autos/Trucks	50,229.00	12,000.00	44,828.00		-274		12,000.00	
10-5800-3100 Automotive Supplies	30,145.00	33,585.00	37,443.00		-11		35,000.00	
10-5800-3200 Recycling	104,247.00	107,807.00	33,931.00		69		12,500.00	
10-5800-3300 Dept Supl & Matl	4,739.00	4,500.00	5,046.00		-12		5,000.00	
10-5800-4500 Contracted Services		40,000.00	50,618.00		-27		54,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
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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	
10-5800-5000 County Disposal Charges	170,966.00	180,000.00	140,107.00		22		192,000.00	
10-5800-5400 Insurance & Bonds	20,474.00	23,700.00	24,520.00		-3		25,000.00	
10-5800-7400 Cap Out - Equip	249,279.00		10,330.00				211,076.00	
Total	\$1,092,065.00	\$833,036.00	\$723,955.00				\$1,027,325.00	
Report Total Expenditure	\$1,092,065.00	\$833,036.00	\$723,955.00				\$1,027,325.00	

Sanitation	FY 17-18 ACTUAL	FY 18-19 BUDGET	Estimated FY 18-19 ACTUAL	Proposed FY 19-20 BUDGET
Salaries, Wages, Benefits	456,266	424,644	374,365	475,249
Materials, Supplies, Services	386,520	408,392	339,260	341,000
Capital Outlay	249,279	0	10,330	211,076
Totals	1,092,065	833,036	723,955	1,027,325
Full Time Positions	8	8	8	9

The responsibilities of Public Works Sanitation Division include the collection of residential, commercial, and multi-family solid waste which includes removal of brush, leaves, and bulky items such as furniture, appliances and electronics. Commercial customers are provided corrugated cardboard collection; the division provides residential and commercial curbside recyclables collection. The division consists of 4 sanitation truck drivers and 5 sanitation workers who report to the Public Works Director.



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

- Foster economic development by protecting our natural assets of woods and water by eliminating generated solid waste through enforcement of city solid waste, health, and sanitation ordinances.
- Enhance quality of life by providing efficiency in completing daily tasks and prompt delivery of customer information packets, recycle carts, and bins.
- Encourage and embrace our family friendly and small town charm by bringing people together by providing exceptional and friendly communication of program policies and information; and consideration for our elderly and handicap customers who may need extra assistance.
- Promote and encourage future investment in our community by encouraging the importance of recycling and eliminating the solid waste tonnage into the landfill, by recycling yard waste into mulch product, and by encouraging cleanliness and upkeep of properties and vacant lots within the city.



GOALS ACHIEVED – FY 2018-2019 (*through January*)

- Collected 1,870.52 tons of solid waste *July through January*.
 - 3,206 tons projected for year
 - \$192,360 projected County landfill tipping fees charged for year based on current tipping fee of \$60 per ton.
- Commercial recycling continues to grow with an additional 18 carts and 3 small recycle bins requested for participation. Commercial customers removed a total of 113.55 tons of recyclables from the landfill waste stream.
 - FY 2018-2019 (*July through January*)
Total \$6,813 in tipping fees saved
 - FY 2018-2019 (*projected total year*)
194.64 tons or \$11,678 in tipping fees



- Removed 247.50 tons residential recycling from landfill waste stream.
 - FY 2018-2019 (*July through January*)
Total \$14,850 in tipping fees saved
 - FY 2018-2019 (*projected total year*)
424.20 tons or \$25,452 in tipping fees

- Commercial cardboard collection removed 145.97 tons from waste stream.
 - FY 2018-2019 (July through January)
Total \$8,758 in tipping fees saved
 - Increase projected as commercial recycling participation grows.
- Personnel completed 90 special waste/bulky item collections and 15 single item collections.
- Participated in career development, safety and wellness activities.



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

EXPENDITURES

5800 Public Works – Sanitation Division

5800.0200 Salaries - Regular

This line item covers the salary and wages for division personnel as shown in the table below.

5800.0300 Salaries – Part Time

This line item covers the salary and wages for division personnel as shown in the table below.

5800.0500 FICA

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

5800.0600 Group Insurance

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

5800.0700 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	Over Time	FICA	Group Insurance	Retirement
296,636	5,000	23,075	123,300	27,238

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

Budgeted Amount \$ 475,249

5800.1600 Maintenance and Repair - Equipment

Repairs for forklift and 3 leaf machines
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Budgeted Amount \$ 5,500

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

EXPENDITURES

5800 Public Works – Sanitation Division

5800.1700 Maintenance and Repair - Vehicles

Repair expense for 10 trucks

Budgeted Amount \$ 12,000

5800.3100 Automotive Supplies

Expense for 10 trucks and 4 equipment items

Budgeted Amount \$ 35,000

5800.3200 Recycling Program

American Recycling:

Current Commercial	4,000
Current Residential	8,500

Budgeted Amount \$ 12,500

5800.3300 Departmental Supplies

Tools, supplies, recycle carts, deodorizers, and Transylvania County Solid Waste Hauler truck permit fees

Budgeted Amount \$ 5,000

5800.4500 Contracted Services

Brush grinding – 4 per year

Budgeted Amount \$ 54,000

5800-5000 Landfill Disposal Fees

Currently \$60 per ton household waste. Projected tonnage – 3,200

Budgeted Amount \$ 192,000

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

EXPENDITURES

5800 Public Works – Sanitation Division

5800.5400 Insurance and Bonds

Cost of a prorated portion of the property/general liability coverage as well as the applicable worker's compensation insurance

Budgeted Amount \$ 25,000

5800-7300 Capital Outlay – Other

Budgeted Amount \$ -0-

5800.7400 Capital Outlay – Equipment (>\$5,000)

PT-1000 HP Rear Loader Garbage Truck (Carolina Environmental Systems)	184,000
2 – Cart Tippers – Garbage Truck #26 (Diamond Back Products)	10,300
1 Par-Kan 6 Yd Easy Dump Satellite Body (Amick Equipment)	16,776

Budgeted Amount \$ 211,076

5800 – Public Works Sanitation Division

TOTAL \$ 1,027,325