



# City of Brevard

North Carolina

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## ADMINISTRATION

**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>								
10-4200-0200 Salaries - Reg	379,221.00	350,411.00	293,943.00		16		364,238.00	
10-4200-0210 Salaries-Reg-Ot	16.00	1,000.00			100		1,000.00	
10-4200-0300 Salaries Part Time	-5,128.00		3,100.00					
10-4200-0500 Fica	27,552.00	26,883.00	21,576.00		20		27,941.00	
10-4200-0600 Group Insurance	75,876.00	67,850.00	67,850.00				68,500.00	
10-4200-0700 Retirement	58,211.00	27,266.00	22,937.00		16		32,981.00	
10-4200-0710 401K Supplement	3,964.00	6,300.00	3,260.00		48		6,615.00	
10-4200-0925 Pro Services	19,851.00	17,000.00	13,231.00		22		17,000.00	
10-4200-1000 Training	5,735.00	8,000.00	3,826.00		52		8,000.00	
10-4200-1100 Telephone	3,064.00	4,500.00	2,433.00		46		4,500.00	
10-4200-1110 Postage	54.00	100.00	90.00		10		100.00	

**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		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-4200-1200 Printing	907.00	1,250.00	477.00		62		1,250.00	
10-4200-1400 Travel	8,766.00	11,100.00	368.00		97		11,100.00	
10-4200-1410 Auto Allowance	2,400.00	2,400.00	2,031.00		15		2,400.00	
10-4200-1600 M & R Equipment	16,101.00	5,100.00	8,535.00		-67		5,100.00	
10-4200-2600 Advertising	11,892.00	14,000.00	7,403.00		47		14,000.00	
10-4200-3100 Automotive Supplies	13.00	500.00	1.00		100		500.00	
10-4200-3300 Office Supplies & Material	33,302.00	8,250.00	14,494.00		-76		16,580.00	
10-4200-4500 Contracted Services	8,042.00	15,950.00	5,650.00		65		34,250.00	
10-4200-5300 Dues & Subscriptions	5,358.00	7,500.00	2,832.00		62		7,600.00	
10-4200-5400 Insurance & Bonds	14,841.00	26,750.00	21,092.00		21		26,750.00	
10-4200-5410 Unemployment Insurance	399.00							
10-4200-5411 Pre Emp Phys & Drug Screen	2,964.00	4,000.00	2,750.00		31		4,000.00	

**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		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
10-4200-5425 Employee Training Programs	3,050.00	5,000.00			100		5,000.00	
10-4200-5500 Safety Osha & Ada	3,126.00	3,500.00	1,473.00		58		3,500.00	
10-4200-5700 Employee Recognition	11,432.00	12,000.00	12,880.00		-7		12,750.00	
10-4200-5701 Recording Fees	38.00	450.00	59.00		87		450.00	
10-4200-6000 Dept Equipment	2,061.00	5,000.00	2,395.00		52			
<b>Total</b>	<b>\$693,108.00</b>	<b>\$632,060.00</b>	<b>\$514,686.00</b>				<b>\$676,105.00</b>	
<b>Report Total Expenditure</b>	<b>\$693,108.00</b>	<b>\$632,060.00</b>	<b>\$514,686.00</b>				<b>\$676,105.00</b>	

*(Administration includes City Manager's Office, City Clerk, and Human Resources)*

<b>Administration (combined Administration, City Clerk, Human Resources)</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>
<b>Salaries, Wages, Benefits</b>	<b>539,712</b>	<b>479,710</b>	<b>412,666</b>	<b>501,275</b>
<b>Materials, Supplies, Services</b>	<b>153,396</b>	<b>152,350</b>	<b>102,020</b>	<b>174,830</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>693,108</b>	<b>632,060</b>	<b>514,686</b>	<b>676,105</b>
<b>Full Time Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Part Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

The City of Brevard operates under the Council-Manager form of government where the City Council appoints a City Manager as the chief administrator of City government responsible to the Council for administering municipal affairs.



**MISSION STATEMENT**

The Administrative Department is committed to developing citizen awareness, education, and engagement in civic affairs and activities, and ensuring that City services are relevant to the needs of the community and delivered in the most efficient, economic, and effective manner.

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**BUDGET OBJECTIVES – FY 2019-2020****Link to Brevard's Vision**

An aware, informed, and engaged citizenry will produce a safe, friendly, and family-oriented community with small town charm because they will best inform the parameters to define and pursue policies and programs to meet the community-wide goals of fostering economic development and enhancing quality of life when using city government as a forum.

**Department Goals**

- **Council:** Prepare City Council to thoroughly process and discuss both long-term trends and singular short-term issues, and implement the resulting resolutions, policies, and directives approved by the City Council.
- **Staff:** Exercise management responsibility over all City departments to cooperatively, seamlessly, and cohesively work together on service focused on City goals and citizen needs. Management meetings held weekly to ensure communication and results.
- **Citizens:** Solicit community involvement in City government and develop a culture of civic education, responsibility, and engagement.

**Department Initiatives**

- **Council and Staff:** Continue the effort to allow Council and staff to focus on long-term trends through Council committees and annual planning sessions.
- **Council:** Continue the effort to allow Council to discuss specific issues in detail through City Council committees.
- **Staff:** Continue to develop a cohesive team of departments through cooperative and linked service provision, a single city-oriented brand and symbol, retreats, and inter-departmental committees, leagues, employee appreciation events, and programs.
- **Citizens:** Continue the effort to engage community through media outlets, open house events, presentations, and involvement to better understand community needs and foster community involvement.

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**GOALS ACHIEVED – FY 2018-2019**

- Coordinated effort with City Council committees.
- Planned, prepared, and managed annual Council/Staff Planning Session.
- Continued base network with area institutions, agencies, and businesses to understand their working relationship with the City and to foster opportunities for future collaboration.
- Provided Council committee minutes as information item on City Council monthly agenda.
- Provided overall management of the implementation of the 2018-2019 adopted budget.

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**City Clerk:** The office is responsible to prepare and maintain complete and accurate records of Brevard City Council’s proceedings, to serve as the custodian of many of the City’s permanent records, to provide staff support to members of Council, to issue Privilege Licenses, to maintain City Advisory Board records, and to furnish information and assistance to citizens.

**Goals**

- Post full Agenda packets on website to Council, media, and public by Thursday before Council meetings.
- Deliver Agenda summaries to media by publishing deadlines.

**City Clerk - Budget Objectives – FY 2019-2020**

- Provide exceptional and efficient service in a cost-effective manner.

**Human Resources:** The office is responsible for developing and communicating sound programs, policies, and procedures that balance the needs of employees and the City while ensuring compliance of State and Federal laws. In addition, the department manages several personnel areas including but not limited to workforce planning and employment, classification and job descriptions, compensation and benefits, performance management and employee development, and wellness and safety programs.

The Mission of the department is to create, foster, and maintain an environment that supports, develops, and upholds the well-being of the City’s employees, citizens, and broader community. This is accomplished by being a knowledgeable, approachable, and professional resource in providing quality services in all areas of human resources. We provide strategic leadership, modeling excellence in transparency, accountability, ethics, and professionalism.

**Human Resources – Budget Objectives – FY 2019-2020**

- Provide exceptional service and support to the City’s employees as it relates to human resources functions.
- Update the City’s Personnel Policy.
- Continue to provide training and development opportunities to employees.

**Human Resources – Goals Achieved – FY 2018-2019**

- Provided exceptional service and support to the City’s employees as it relates to human resources functions.
- Coordinated a number of employee training programs through partners such as the Compliance Training Associates, Employee Assistance Network, the NC League of Municipalities, and ICMA.
- Reviewed the City’s classification and compensation system (last done in 2010-2011) and provided recommendations for the FY 2019-2020 budget to ensure we maintain competitiveness with the labor market.



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

**EXPENDITURES**

**4200 Administration**

**(City Manager, City Clerk, Human Resources, Community Development/Special Projects)**

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This department covers the operational costs of the City administration. Personnel costs, professional services, departmental supplies and materials, special projects, continuing education and training, dues and subscriptions, and other administrative costs related to the support of the administrative department are included for the combined group consisting of:

**Administration**

1. City Manager
  2. Executive Assistant to City Manager
  3. City Clerk
  4. Human Resources Director
  5. Human Resources Specialist
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**4200.0200 Salaries – Regular**

This line item covers the salary and wages for the Administration Department personnel as shown in the table on the following page.

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**4200.0210 Overtime / Holiday**

This line item covers the overtime and holiday wages for Administration Department personnel as shown in the table on the following page.

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**4200.0500 FICA**

This line item covers the FICA cost on the salaries for the Administration Department personnel as shown in the table on the following page.

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**4200.0600 Group Insurance**

This line item covers the cost of providing a group health insurance plan for the Administration Department personnel as shown in the table on the following page.

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**4200.0700 Retirement**

This line item covers the cost of providing a retirement plan through the NC Local Government Employees Retirement System for the Administration Department personnel as shown in the table on the following page.

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

**EXPENDITURES**

**4200 Administration**

**4200.0710 401(K) Supplement**

This line item covers the expense for a 401(K) Employer Contribution for the City Manager as shown below.

**Budgeted Amounts**

FY 19-20 Salaries	Over Time	FICA	Group Insurance	Retirement	401(k) City Manager
<b>364,238</b>	<b>1,000</b>	<b>27,941</b>	<b>68,500</b>	<b>32,981</b>	<b>6,615</b>

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

**Budgeted Amount \$ 501,275**

**4200.0925 Professional Services**

This line item covers the contracting of outside professionals, not employees of the City, for their specialized expertise (legal, engineering, medical, accounting, etc.) or for expenses to conduct specialized services (i.e. program evaluation, public outreach, citizen satisfaction surveys), public education (Vision), and department head job searches.

Human Resources contracts with Compliance Training Associates for continued safety consultation and resources for the next fiscal year. In addition, this line item covers the cost of future department head retreats, training, ongoing support from legal counsel on personnel policy administration, and ongoing personnel issues.

Human Resources - Safety Consultant Contract	12,000
Human Resources – Legal Support, Department Retreats & Training, Vision	5,000

**Budgeted Amount \$ 17,000**

**4200.1000 Training**

This line item covers the expenses to attend official meetings on behalf of the City, or to participate in seminars, conferences, webinars, and training classes necessary to adequately prepare the Staff for the administration of their duties and maintain professional certifications.

*(cont'd)*

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

**EXPENDITURES**

**4200 Administration**

**4200.1000 Training (cont'd)**

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 to the North Carolina General Assembly during NCLM's Town Hall Day.

Seminars are available through attendance to NCLM's annual conferences and the bi-monthly Western North Carolina Managers Conference. Specific training is available through enrollment in School of Government coursework. The eight-month Municipal Administration Course is competitively offered to Department Directors or mid-management staff as a means to develop networks throughout the State, and a broader understanding of all city services.

<b>City Manager and Executive Assistant:</b>	
NCLM Advocacy Goals Conference (January 2020)	100
Town Hall Day (June 2020)	100
NCLM Annual Conference (October 2019)	750
SOG Municipal Administration Course (September – April)	2,750
<b>City Clerk:</b>	
1 NC Association Municipal Clerks Annual Conference (August 2019)	2,500
1 NCLM Annual Conference (October 2019)	
1 SOG/IIMC (Jan 2020) Annual City/County Clerks School	
1 NC Association Municipal Clerks Regional Academy (April 2020)	
1 IIMC Annual Conference (May 2020)	
UNC SOG Training / Webinar (Public Records, Open Meeting, Laserfiche, etc.)	
<b>Human Resources:</b>	
UNC SOG Training or Other Training Seminars	750
Organization of Municipal Personnel Officers Conference, NC (Oct 2019)	550
Public Employment Law Update – SOG (May 2020)	200
NC International Public Management Association (March 2020)	300

**Budgeted Amount \$ 8,000**

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

**EXPENDITURES**

**4200 Administration**

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**4200.1100 Telephone**

This line item covers the cost of cell phone and data chargers for the City Manager, Executive Assistant to Manager, City Clerk, and Human Resources staff. (City Manager and City Clerk cell phone services are on a shared Verizon contract with the Planning Department.)

City Manager: 1 cell phone and 1 iPad	3,660
City Clerk: 1 cell phone stipend	420
Human Resources: 1 cell phone stipend	420

**Budgeted Amount \$ 4,500**

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**4200.1110 Postage**

This line item covers the cost for the City Manager, City Clerk, and Human Resources offices for the postage meter for USPS first class mailings and delivery services including next day air or overnight services.

**Budgeted Amount \$ 100**

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**4200.1200 Printing**

This line item covers the printing costs as listed.

City Manager and Executive Assistant: Business cards, letterhead stationery, envelopes, brochures, etc.	-0-
City Clerk: Business cards, letterhead stationery, envelopes, brochures, etc.	500
Human Resources: Business cards, stationery, informational brochures, flyers, etc.	750

**Budgeted Amount \$ 1,250**

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**4200.1400 Travel**

This line item covers the cost of 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 the Staff for the administration of their duties and maintain professional certifications.

Included in travel is the cost of mileage, lodging, and meal expenses. Reimbursement is per IRS per diem guidelines.

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

**EXPENDITURES**

**4200 Administration**

**4200.1400 Travel (cont'd)**

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 to the North Carolina General Assembly during NCLM's Town Hall Day.

Seminars are available through attendance to NCLM's annual conferences and the bi-monthly Western North Carolina Managers Conference. Specific training is available through enrollment in School of Government coursework. The eight-month Municipal Administration Course is competitively offered to Department Directors or mid-management staff as a means to develop networks throughout the State and a broader understanding of all city services.

<b>City Manager and Executive Assistant</b>	3,000
<b>City Clerk:</b>	
1 NC Association Municipal Clerks Annual Conference (Aug 2019)	
1 SOG/IIMC Annual City/County Clerks School (Jan 2020)	
1 NCLM Annual Conference (Oct 2019)	5,000
1 IIMC Annual Conference (May 2020)	
2 NC Association Municipal Clerks Regional Academy (April 2020)	
UNC SOG Training, Laserfiche, etc.	
Mileage – Brevard, Hendersonville, Asheville, etc.	
<b>Human Resources:</b>	
UNC SOG Training or Other Training Seminars	
Organization of Municipal Personnel Officers Conference (Oct 2019)	
NC International Public Management Association Conference (March 2020)	3,100
Public Employment Law Update – SOG (May 2020)	
Mileage – Hendersonville, Asheville, etc.	

**Budgeted Amount \$ 11,100**

**4200.1410 Auto Allowance (Manager only)**

This line item covers the cost of the monthly auto allowance provided to the City Manager. Associated automotive costs related to travel within the City, County, and region are covered by this line item.

**Budgeted Amount \$ 2,400**

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

**EXPENDITURES**

**4200 Administration**

**4200.1600 Maintenance and Repair – Equipment**

This line item covers the cost of maintenance and repair of office equipment (i.e. fax machine, copier, etc.).

<b>City Manager and Executive Assistant</b>
<b>City Clerk</b>
<b>Human Resources</b>

**Budgeted Amount \$ 5,100**

**4200.2600 Advertising**

This line item covers the cost of advertising for public hearings, legal ads, marketing and advertising campaigns, employment advertising, Community Connections ads, and other similar costs for all City Departments

**Budgeted Amount \$ 14,000**

**4200.3100 Automotive Supplies**

This line item covers maintenance and fuel for vehicles which are essential to routine departmental operations.

Administrative Vehicle – 2009 Toyota Camry, Vehicle #P-10
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**Budgeted Amount \$ 500**

**4200.3300 Office Supplies and Materials**

This line item covers the cost of office supplies and materials incurred as listed.

<b>City Manager and Executive Assistant:</b> Office supplies and materials	3,300
<b>City Clerk:</b> Office supplies and materials. Printer and copy paper, laser printer cartridges, files, etc. Official minute, ordinance, resolution and board/committee notebooks, archive paper, frames for proclamations and certificates, award presentations, and funds for City of Brevard logo items to give away.	2,580
<b>Human Resources:</b> Office supplies and materials (copy paper, printer and copier toner, file folders, notepads, notebooks, etc.), supplies for employee ID system, food/supplies for employee meetings, and preparation for workshops	4,000
Human Resources: Consumable janitorial supplies (paper products, can liners, etc.), soap and hand sanitizers, etc.	6,700

**Budgeted Amount \$ 16,580**

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

**EXPENDITURES**

**4200 Administration**

**4200.4500 Contracted Services**

<b>City Clerk's Office</b>	
<u>Municipal Code Corporation</u> – Codification of Code of Ordinances and Website Online Updates. Average \$3,500 per supplement at 3 per year	10,500
<u>Municipal Code Corporation</u> – Annual web hosting	950
<u>For the Record</u> – Annual license renewal (1 user) and system support for “For the Record” recording software with Analog Digital Solutions, Inc.	1,500
<u>Laserfiche</u> – Annual license renewal (2 users) and system support contract for “Laserfiche Avante” with Deau Document Scanning Solutions	3,000
<b>Human Resources</b>	
<u>City Hall Cleaning Services</u> – Cleaning services for City Hall offices, Police Department, and Public Restrooms on Main Street	18,300

**Budgeted Amount \$ 34,250**

**4200.5300 Dues and Subscriptions**

This line item covers the cost of membership dues to agencies or organizations that provide support or information to the City of Brevard.

<b>City Manager</b>	
NC City County Managers Association	5,700
International City Managers' Association	
Lexis Nexis – General Statute Service	
Subscriptions ( <i>The Transylvania Times, Asheville Citizen Times, etc.</i> )	
<b>City Clerk</b>	
1 International Institute of Municipal Clerks (IIMC) – Annual Fee	700
1 NC Association of Municipal Clerks (NCAMC) – Annual Fee	
1 NC Association of Municipal & County Admin Alumni – Annual Fee	
<i>The Transylvania Times</i> – Annual Subscription	
<b>Human Resources</b>	
1 SHRM National Membership – Annual Fee	1,200
2 WNC HR Association Memberships – Annual Fee	
1 International Public Management Association – HR – Annual Fee	
2 NC International Public Management Association – HR – Annual Fee	
1 Organization of Municipal Personnel Officers – Annual Fee	
1 Adobe Acrobat Pro Software Annual Subscription	
<i>The Transylvania Times</i> – Annual Subscription	

**Budgeted Amount \$ 7,600**

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

**EXPENDITURES**

**4200 Administration**

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**4200.5400 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.

City Manager and Executive Assistant
City Clerk
Human Resources and Staff

**Budgeted Amount \$ 26,750**

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**4200.5410 Unemployment Insurance (Human Resources)**

The City funds annual unemployment insurance benefits using the non-charging method. This simply means that the City funds unemployment insurance claims as they are incurred and does not pay this amount up front to the State.

**Budgeted Amount \$ -0-**

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**4200.5411 Pre-Employment Screenings (Human Resources)**

This line item covers the cost of required pre-employment screening for all prospective City employees. In addition, it covers the contract for the third-party vendor for drug screening, background checks, and any quarterly screenings.

**Budgeted Amount \$ 4,000**

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**4200.5425 Employee Training Program (Human Resources)**

This line item covers the cost of additional employee training program costs including employee supervisor training/employee development courses, computer courses, customer service training, and other departmental development opportunities.

**Budgeted Amount \$ 5,000**

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**4200.5500 Safety / OSHA / ADA (Human Resources)**

This line item covers the cost of funding the activities of the City Safety Committee, first aid kits and supplies, and additional safety items needed.

**Budgeted Amount \$ 3,500**

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

**EXPENDITURES**

**4200 Administration**

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**4200.5700 Employee Recognition Program (*Human Resources*)**

This line item covers the cost of recognition programs and appreciation luncheons for city employees and department heads.

**Budgeted Amount \$ 12,750**

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**4200.5701 Recording Fees (*City Clerk*)**

This line item covers the cost of any fees associated with the recording of official City documents in the Transylvania County Register of Deeds or other state agency (Ordinances, Plats, Dedication of Improvement Agreements, Easements, Deeds, etc.).

**Budgeted Amount \$ 450**

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**4200.6000 Departmental Equipment**

This line item covers the cost of departmental equipment needed (new or replacement equipment). (*Does not qualify for Capital Outlay <\$5,000.*)

**Budgeted Amount \$ -0-**

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**4200.7400 Capital Outlay – Equipment (>\$5,000)**

Line items in this category typically cover capital purchases of equipment, vehicles, or land having an initial value in excess of \$5,000.

**Budgeted Amount \$ -0-**

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**4200 – Administration Department**

**TOTAL \$ 676,105**