



City *of* Brevard

North Carolina

PLANNING

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								
10-4900-0200 Salaries - Reg	242,788.00	299,095.00	213,315.00		29		309,814.00	
10-4900-0210 Salaries - Reg - Ot	1,044.00	1,500.00	949.00		37		1,500.00	
10-4900-0300 Salaries - Pt	1,390.00	6,630.00	1,005.00		85		6,565.00	
10-4900-0500 Fica	17,765.00	23,503.00	15,320.00		35		24,318.00	
10-4900-0600 Group Insurance	51,301.00	67,850.00	67,850.00				68,500.00	
10-4900-0700 Retirement	18,471.00	23,537.00	16,624.00		29		28,112.00	
10-4900-0925 Pro Services	114,960.00	100,000.00	42,118.00		58		100,000.00	
10-4900-1000 Training	3,557.00	6,600.00	1,598.00		76		6,600.00	
10-4900-1100 Telephone	2,369.00	5,000.00	1,365.00		73		2,500.00	
10-4900-1400 Travel	3,465.00	6,500.00	1,977.00		70		4,500.00	
10-4900-1600 M & R - Equipment	7,089.00	10,000.00	8,556.00		14		8,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
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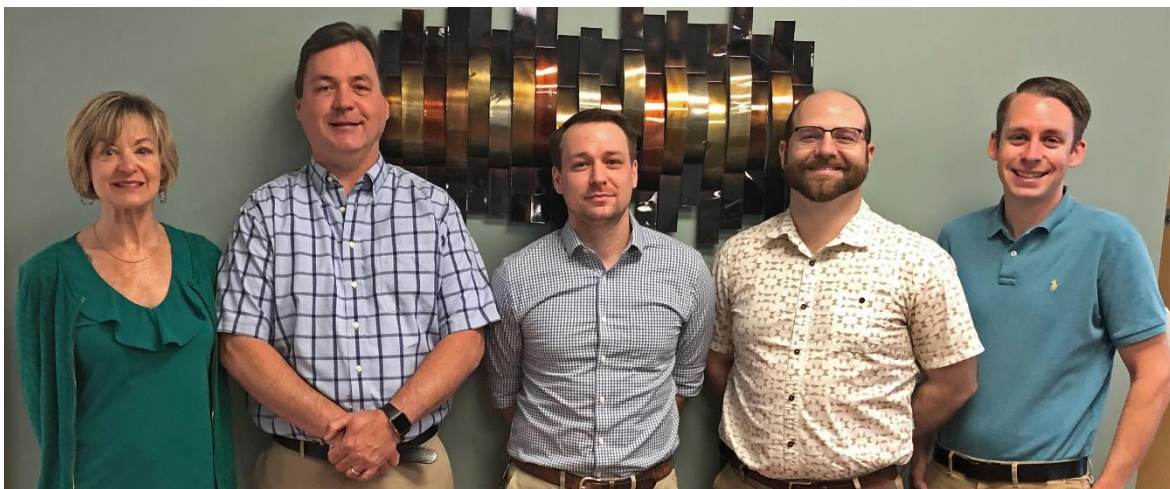
CITY OF BREVARD
FY 2018-2019

Account	2017 - 2018	2018 - 2019	4/30/2019	2018 - 2019		2019 - 2020		Approved
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	
10-4900-1700 M & R Vehicles	523.00	4,000.00	345.00		91		2,000.00	
10-4900-3300 Dept Supl & Matl	22,636.00	11,500.00	13,821.00		-20		11,500.00	
10-4900-4500 Contracted Services	44,310.00	49,700.00	51,989.00		-5		45,200.00	
10-4900-5300 Dues & Subscriptions	3,808.00	1,350.00	1,566.00		-16		1,250.00	
10-4900-5400 Insurance & Bonds	6,400.00	8,900.00	8,721.00		2		8,900.00	
10-4900-7300 Capital Out - Other Improvements		5,000.00			100			
10-4900-7400 Capital Outlay - Equipment	8,103.00							
Total	\$549,979.00	\$630,665.00	\$447,119.00				\$629,259.00	
Report Total Expenditure	\$549,979.00	\$630,665.00	\$447,119.00				\$629,259.00	

PLANNING DEPARTMENT

Planning Department	FY 17-18 ACTUAL	FY 18-19 BUDGET	Estimated FY 18-19 ACTUAL	Proposed FY 19-20 BUDGET
Salaries, Wages, Benefits	332,759	422,115	315,063	438,809
Materials, Supplies, Services	209,117	203,550	132,056	190,450
Capital Outlay	8,103	5,000	0	0
Totals	549,979	630,665	447,119	629,259
Full Time Positions	4	5	5	5
Part Time Positions	1		0	0

The Planning Department covers the operational costs of the City Planning and Zoning Department which includes personnel costs for the department employees, 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 Planning and Zoning Department.



In addition to the long-range planning functions and zoning administration for the City of Brevard, the Planning and Zoning Department is responsible for and manages the City’s participation in the National Flood Insurance Program which allows for the citizens of Brevard to purchase flood insurance. The Department is responsible for maintaining the City’s status as a Level 8 Community Rating System community (provides for reduced flood insurance costs) which involves several public outreach and educational publications and activities, ordinance administration, and FEMA reporting. The Planning and Zoning Department supports Administration and Public Works through management of the City’s Geographic Information System (licensing and support) and all departments with website maintenance and administration.

The Planning Department is committed to City Council’s vision of a safe, friendly, family-oriented city with small town charm, outdoor recreation, arts, and culture that brings investment opportunities, environmental consciousness, and economic diversity. This budget reflects the requests necessary to achieve this vision.

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

EXPENDITURES

4900 Planning

4900.0200 Salaries - Regular

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

4900.0210 Salaries - Overtime

This line item covers the overtime costs for additional time required for after-hour events such as special events, Council, Planning Board, and Board of Adjustment meetings as shown in the table below.

4900.0300 Salaries – Part Time

This line item covers the part-time costs for the annual salaries for the Planning Department as shown in the salaries table below. Budgeted funds include Planning Board and the Board of Adjustment stipends.

4900.0500 FICA

This line item covers the FICA cost on the annual salaries for all department employees as shown in the table below.

4900.0600 Group Insurance

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

4900.0700 Retirement

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

Budgeted Amounts

FY 19-20 Salaries (Regular)	Overtime	Part-Time Wages	FICA	Group Insurance	Retirement
309,814	1,500	6,565	24,318	68,500	28,112

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

Budgeted Amount \$ 438,809

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

EXPENDITURES

4900 Planning

4900.0925 Professional Services

This line item covers the cost of professional services that become necessary in support of routine departmental operations. Examples include the work of a licensed professional such as a certified public accountant, appraiser, attorney, surveyor, engineer, architect, or other technical service provider. Also included in this line item are funds for abatement of code enforcement violations (examples include demolition and solid waste abatement) as well as funds for outreach and education campaigns (flood prevention, code enforcement, Bike Friendly Community, and others), as well as special projects (i.e. Form-Based Codes).

Consulting Services (legal, plan review, design services, etc.)
Code Enforcement
Outreach and Education

Budgeted Amount \$ 100,000

4900.1000 Training

This line item covers the registration, material, and related expenses for Staff (continuing education, certification and maintenance, and professional development), Planning Board, and Board of Adjustment Member training.

American Institute of Certified Planners Maintenance
Certified Zoning Official Training and Certification Maintenance
Certified Floodplain Manager Training and Certification Maintenance
Geographic Information Systems (GIS)
FEMA Floodplain and Emergency Management
Board Member Training (Planning Board and Board of Adjustment)

Budgeted Amount \$ 6,600

4900.1100 Telephone

This line item covers departmental land/fax lines, mobile phones, and field equipment (examples include GPS and iPad).

Budgeted Amount \$ 2,500

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

EXPENDITURES

4900 Planning

4900.1400 Travel

This line item covers travel cost expenditures associated with training for Staff, Planning Board, and Board of Adjustment Members as well as travel expenditures associated with official City business.

Budgeted Amount \$ 4,500

4900.1600 Maintenance and Repair – Equipment

This line item covers the maintenance and repair of hardware and equipment that are essential to routine departmental operations. Examples include lease agreement for photocopiers, computer repair and replacement, and audio/video equipment.

Budgeted Amount \$ 8,000

4900.1700 Maintenance and Repair – Vehicle

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

Budgeted Amount \$ 2,000

4900.3300 Department Supplies and Materials

This line item covers the purchase of office supplies and materials which are essential to routine departmental operations. Examples include office supplies, furniture, and meeting materials, and similar.

Budgeted Amount \$ 11,500

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

EXPENDITURES

4900 Planning

4900.4500 Contracted Services

This line item covers ongoing contracts with service providers who provide services that are essential to routine departmental operations. Additional funding is proposed to purchase Adobe software and to update the city's Geographic Information System which is utilized by Planning, Administration, and Public Works Departments.

American Shredding
Transylvania County Website Maintenance
Adobe CSI
Permit Management System
Archive Social <i>(management system for public records on social media)</i>
City Website Maintenance <i>(covers cost of entire organization)</i>
GIS Maintenance Contract <i>(covers cost of Administration & Public Works Department)</i>
Bicycle Friendly Community

Budgeted Amount \$ 45,200

4900.5300 Dues and Subscriptions

This line item covers dues and subscriptions for resources and educational materials that are essential to routine departmental operations. Examples include professional accreditation dues, information resource subscriptions, and similar.

American Institute of Certified Planners
Certified Flood Plain Manager
Certified Zoning Official
Transylvania Times

Budgeted Amount \$ 1,250

4900.5400 Insurance and Bonds

This line item covers the liability insurance for employees as they represent the City and handle money for the City. Current and future cost estimates are provided by the Finance Department.

Budgeted Amount \$ 8,900

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

EXPENDITURES

4900 Planning

4900.7400 Capital Outlay – Equipment

This line item covers all capital purchases of equipment, vehicles, or land having an initial value in excess of \$5,000.

Budgeted Amount \$ -0-

4900.7500 Capital Outlay

This line item covers all improvements to city property in excess of \$5,000.

Budgeted Amount \$ -0-

4900 – Planning Department

TOTAL \$ 629,259