



**City of Brevard**

**North Carolina**

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**PUBLIC WORKS**

**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>								
10-5450-0200 Salaries - Reg	220,868.00	223,341.00	185,923.00		17		228,874.00	
10-5450-0210 Salaries - Ref - Ot	11,616.00	21,000.00	22,958.00		-9		2,000.00	
10-5450-0500 Fica	17,411.00	17,239.00	15,596.00		10		17,662.00	
10-5450-0600 Group Insurance	51,301.00	54,280.00	54,280.00				54,280.00	
10-5450-0700 Retirement	17,528.00	17,644.00	16,229.00		8		20,848.00	
10-5450-1000 Training	-120.00	1,000.00	92.00		91		1,000.00	
10-5450-1100 Telephone	5,690.00	6,000.00	4,454.00		26		6,000.00	
10-5450-1110 Postage	277.00	300.00	16.00		95		300.00	
10-5450-1300 Utilities	14,727.00	22,500.00	11,890.00		47		20,000.00	
10-5450-1400 Travel		500.00			100		500.00	
10-5450-1500 M & R Buildings	32,422.00	25,000.00	21,448.00		14		25,000.00	

**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
10-5450-1600 M & R Equipment	4,945.00	7,500.00	4,045.00		46		5,000.00
10-5450-1700 M & R Autos/Trucks	577.00	1,000.00	318.00		68		1,000.00
10-5450-3100 Automotive Supplies	2,884.00	1,000.00	910.00		9		1,000.00
10-5450-3200 Office Supplies	10,166.00	6,000.00	7,684.00		-28		8,000.00
10-5450-3600 Uniforms	20,909.00	15,500.00	18,000.00		-16		24,250.00
10-5450-5300 Dues & Subscriptions	2,486.00	1,800.00	936.00		48		800.00
10-5450-5400 Insurance & Bonds	9,920.00	10,000.00	9,935.00		1		10,000.00
10-5450-7400 Cap Out - Equip		42,000.00	34,980.00		17		
<b>Total</b>	<b>\$423,607.00</b>	<b>\$473,604.00</b>	<b>\$409,694.00</b>				<b>\$426,514.00</b>
<b>Report Total Expenditure</b>	<b>\$423,607.00</b>	<b>\$473,604.00</b>	<b>\$409,694.00</b>				<b>\$426,514.00</b>

<b>ADMINISTRATION</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	318,724	333,504	294,986	323,664
Materials, Supplies, Services	104,883	98,100	79,728	102,850
Capital Outlay	0	42,000	34,980	0
Totals	423,607	473,604	409,694	426,514
<b>Full Time Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

The responsibilities of Public Works Administration include supervising, leading, and directing all Public Works Department divisions. This division provides supervision and secretarial functions for the Garage, Streets-Local, Streets-Powell Bill, Sanitation, Water Distribution, Sewer Collections, Building & Grounds and Recreation divisions. The department provides on-call staff for emergency situations after hours, and who may be contacted through the Police Department. The Administrative division represents the department as a whole and reports to the City Manager.

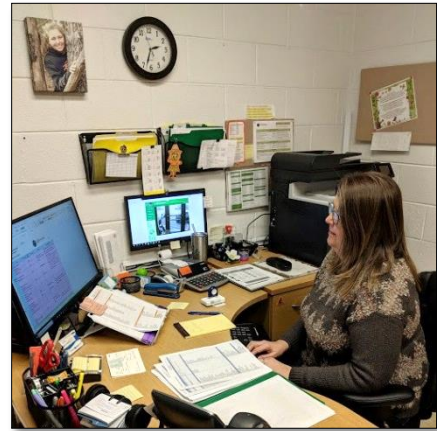


**MISSION STATEMENT**

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**

- Protect our natural assets of woods and water by securing our collections system and removing inflow and infiltration areas as identified; protecting our water system by upgrading lines and repairing leaks; and encourage recycling to eliminate landfill disposal.
- Ensure infrastructure is constantly maintained and replaced to serve existing and future business by monitoring structures and maintaining equipment.
- Enhance quality of life by providing exceptional and efficient services by eliminating waste, frugal purchasing, and constantly striving for reliable and cost-effective initiatives.

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

- Provided supervision, support, and assistance to all divisions.
- Issued service requests or work orders to division supervisors.
- Issued vehicle maintenance requests and maintained historical maintenance and repair documents for city and county fleet.



- Processed department payroll, personnel records, and leave schedules.
- Provided public announcements for holiday closings, cancellations, and service changes.
- Handled purchase, receiving and accounts payable processing for departmental supplies and materials.
- Participated in career development, safety and wellness events.
- Processed and maintained work logs for each division's activities.
- Received 5,613 calls for general information, utility and street maintenance requests, sanitation and recycle service requests, vehicle maintenance appointments, facilities and park maintenance requests, staff and director issues, inter-departmental requests, and various engineers, surveyors, and sales representatives.
- Processed 850 locate requests through the NC811 service.
- Installed privacy slats in the fence located on the lower yard of the Public Works Facility.



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

**EXPENDITURES**

**5450 Public Works – Administration Division**

**5450.0200 Salaries - Regular**

This line item covers the salary and wages for the Public Works Director, Administrative Services Manager, Administrative Support Specialist, and an Office Assistant as shown in the table below.

**5450.0210 Salaries - Overtime**

This line item covers the salary and wages for the Public Works Director, Administrative Services Manager, Administrative Support Specialist, and an Office Assistant as shown in the table below.

**5450.0300 Salaries – Part Time**

This line item covers the salary and wages for the Public Works Director, Administrative Services Manager, Administrative Support Specialist, and an Office Assistant as shown in the table below.

**5450.0500 FICA**

This line item covers the FICA cost on the annual salaries for the Public Works Director, Administrative Services Manager, Administrative Support Specialist, and an Office Assistant as shown in the table below.

**5450.0600 Group Insurance**

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

**5450.0700 Retirement**

This line item covers the cost of providing a retirement plan through the NC Local Government Employees Retirement System to the Public Works Director, Administrative Services Manager, Administrative Support Specialist, and an Office Assistant as shown in the table below.

**Budgeted Amounts**

FY 19-20 Salaries	Overtime	FICA	Group Insurance	Retirement
<b>228,874</b>	<b>2,000</b>	<b>17,662</b>	<b>54,280</b>	<b>20,848</b>

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

**Budgeted Amount \$ 323,664**

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

**EXPENDITURES**

**5450 Public Works – Administration Division**

**5450.1000 Training**

Employee Enrichment Training, NCDOT Street Resurfacing, and Flagging  
Techniques Training

**Budgeted Amount \$ 1,000**

**5450.1100 Telephone**

Public Works Building Telephone System:  
*(1/3 cost shared with Water Distribution & Sewer Collections)*  
Internet Service and Operations Center Modem Fees  
1 Cell Phone (Public Works Director)  
3 Cell Phones (On-Call Personnel)

<i>Comporium</i>	Telephone Line 1	884-2171
	Telephone Line 2	884-5826
	Fax Line (Admin)	884-6892
	Fax Line (Director)	885-8260
	Internet ADSL Line	560-8087
	DMV Inspector Line	884-2531
<i>Verizon</i>	Public Works Director	553-7457
	On-Call	553-9486, 553-7460, 384-5003
	Operations Center Modem	number not known

**Budgeted Amount \$ 6,000**

**5450.1110 Postage**

**Budgeted Amount \$ 300**

**5450.1300 Utilities**

Gas & Electricity for Public Works Building, Sheds, & Operations Building

<i>PSNC</i>	Account #1-1981-0216-7067	Meter #000147444
<i>Duke Energy</i>	Account #1599560928	Meter #130033 (Main Building)
<i>Duke Energy</i>	Account #0000498248	Meter #270951 (Lower Shed Lights)
<i>Duke Energy</i>	Account #0000498247	Meter #613648 (Lower Yard Electric)
<i>Duke Energy</i>	Account #01217391334	Meter #506990 (Operations Center)

**Budgeted Amount \$ 20,000**



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

**EXPENDITURES**

**5450 Public Works – Administration Division**

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**5450.1400 Travel**

Travel (mileage, lodging, meals and associated costs during continuing education and training for division personnel): Per Diem @ \$55/day

**Budgeted Amount \$ 500**

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**5450.1500 Maintenance and Repair - Buildings and Grounds**

Janitorial and facility maintenance supplies, includes minor floor repairs, light fixture upgrade and repairs, security improvements, now includes Operations Center Building and Cable TV expenses for both facilities

**Budgeted Amount \$ 25,000**

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**5450.1600 Maintenance and Repair - Equipment**

Maintenance and Repair (office printers, time clock, radio system repeater contract, generator maintenance contract).

**Budgeted Amount \$ 5,000**

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**5450.1700 Maintenance and Repair -Vehicles**

Expense for 2 vehicles (Director's vehicle #22 & #4)

**Budgeted Amount \$ 1,000**

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**5450.3100 Automotive Supplies**

Expense for 2 vehicles (Director's vehicle #22 & #4)

**Budgeted Amount \$ 1,000**

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**5450.3200 Office Supplies**

General Office Supplies, Paper, Forms, Ink Cartridges, etc.

**Budgeted Amount \$ 8,000**

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

**EXPENDITURES**

**5450 Public Works – Administration Division**

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**5450.3600 Uniforms**

18-Man Rental Uniform Contract, T-Shirts, Personal Protective Equipment, Safety Shoe Allowance
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**Budgeted Amount \$ 24,250**

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**5450.5300 Dues and Subscriptions**

Dues and Subscriptions
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**Budgeted Amount \$ 800**

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**5450.5400 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 \$ 10,000**

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**5450.7300 Capital Outlay - Improvements (>\$5,000)**

**Budgeted Amount \$ -0-**

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**5450.7400 Capital Outlay – Equipment (>\$5,000)**

**Budgeted Amount \$ -0-**

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<b>5450 – Public Works Administration Division</b>	<b>TOTAL \$ 426,514</b>
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