



# City *of* Brevard

North Carolina

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**PUBLIC WORKS**

**STREETS LOCAL**

**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
<b>Fund: 10 General Fund</b>								
10-5600-0200 Salaries - Reg	247,744.00	289,532.00	238,227.00		18		298,623.00	
10-5600-0210 O T Streets-Local	31,466.00	20,000.00	33,110.00		-66		20,000.00	
10-5600-0500 Fica	20,589.00	23,679.00	19,717.00		17		24,375.00	
10-5600-0600 Group Insurance	102,602.00	108,560.00	108,560.00				109,600.00	
10-5600-0700 Retirement	21,216.00	24,236.00	21,215.00		12		28,772.00	
10-5600-0925 Pro Services	42,231.00	7,500.00	19,695.00		-163		7,500.00	
10-5600-1100 Telephone	882.00	1,200.00	1,098.00		9		1,000.00	
10-5600-1300 Utilities - St Lights	142,063.00	125,000.00	94,381.00		24		125,000.00	
10-5600-1600 M & R Equipment	18,065.00	20,000.00	13,008.00		35		27,187.00	
10-5600-1700 M & R Autos/Trucks	19,766.00	9,500.00	7,315.00		23		9,500.00	
10-5600-2400 M & R St Name Signs	1,033.00	28,500.00	28,154.00		1		8,500.00	

**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	
10-5600-2600 M & R Ped Bike / Hike Pathway	398.00							
10-5600-3100 Automotive Supplies	17,103.00	25,500.00	18,070.00		29		20,000.00	
10-5600-3300 Dept Supl & Matl	35,749.00	61,500.00	59,202.00		4		36,500.00	
10-5600-3400 Contracted Serv Bridge Insp		1,600.00			100		1,600.00	
10-5600-5400 Insurance & Bonds	20,056.00	23,700.00	24,031.00		-1		23,700.00	
10-5600-7400 Cap Out - Equip	61,624.00	76,000.00	77,290.00		-2			
<b>Total</b>	<b>\$782,587.00</b>	<b>\$846,007.00</b>	<b>\$763,073.00</b>				<b>\$741,857.00</b>	
<b>Report Total Expenditure</b>	<b>\$782,587.00</b>	<b>\$846,007.00</b>	<b>\$763,073.00</b>				<b>\$741,857.00</b>	

<b>Streets Local</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	423,617	466,007	420,829	481,370
Materials, Supplies, Services	297,346	304,000	264,954	260,487
Capital Outlay	61,624	76,000	77,290	0
Totals	782,587	846,007	763,073	741,857
<b>Full Time Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

The responsibilities of Public Works Streets Local Division include maintenance and repair of city infrastructure and consist of streets, sidewalks, handicap ramps, storm drains, bridges, and rights-of-way. The division maintains 40.35 miles of streets within the corporate limits, provides snow removal, mowing of utility strips and rights-of-way, traffic light system, signage and street lighting. Some expenditures are budgeted in the Streets Powell Bill Division. The Streets Local Division reports to the Public Works Director.

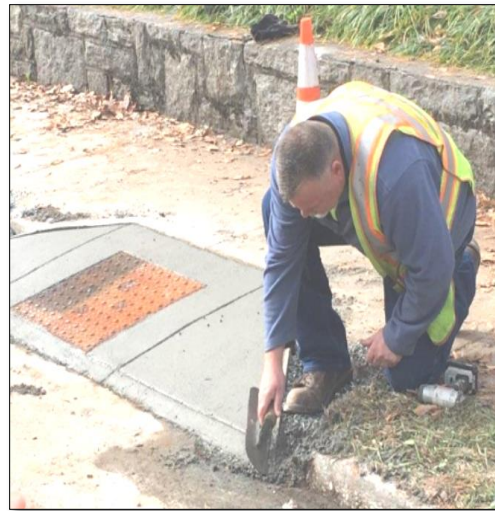


**MISSION STATEMENT**

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**

- To foster economic development by ensuring our infrastructure is constantly maintained and replaced to serve existing and future business.
- To enhance quality of life by providing exceptional service, ensure efficiency in daily tasks, special projects, or emergency responsiveness.
- To encourage and embrace our family friendly and small-town charm by bringing people together by providing safe, hazard-free street and pedestrian infrastructure.
- To promote and encourage businesses that are attracted to our natural assets by protecting our woods and water by seeking new methods, materials or procedures in completing tasks in a way that preserves those assets.



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

- Completed asphalt street resurfacing on East View Drive, Pisgah Drive and Silversteen Drive.
- Replaced 158 feet of sidewalk including some curb, gutter, and brick utility strips.
- Patched or leveled 44 asphalt utility cuts and 64 potholes.
- Erected 31 community event banners.
- Cross trained with Water Distribution and Sewer Collections Divisions; attended water and wastewater operator training; assisted Building & Grounds Division and Recreation Division with facility and recreational park maintenance.
- Participated in career development, safety and wellness activities.



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

**EXPENDITURES**

**5600 Public Works – Streets Local**

*\*Division description has been combined with Streets Powell Bill as employees, equipment, and other expenses are shared between some line items.*

**5600.0200 Salaries - Regular**

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

**5600.0300 Salaries – Part Time**

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

**5600.0500 FICA**

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

**5600.0600 Group Insurance**

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

**5600.0700 Retirement**

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

**Budgeted Amounts**

FY 19-20 Salaries	Overtime	Part Time	FICA	Group Insurance	Retirement
<b>298,623</b>	<b>20,000</b>	<b>0</b>	<b>24,375</b>	<b>109,600</b>	<b>28,772</b>

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

**Budgeted Amount \$ 481,370**

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

**EXPENDITURES**

**5600 Public Works – Streets Local**

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**5600.0925 Professional Services**

This line item covers the cost of professional services that require the work of a licensed professional such as an engineer, architect, or other technical service provider that may arise during the course of street infrastructure maintenance and repair.

Engineering – Miscellaneous Street Related Issues	2,500
Engineering – Oakwood Drive Stormwater Evaluation (Summit Engineering)	4,000
Legal (Easements, Right-of-Ways)	1,000

**Budgeted Amount \$ 7,500**

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**5600.1100 Telephone**

1 Cell Phone (Field Operations Supervisor – 553-3842)
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**Budgeted Amount \$ 1,000**

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**5600.1300 Utilities – Street Lighting**

**Budgeted Amount \$ 125,000**

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**5600.1600 Maintenance and Repair - Equipment**

Expenses for 4 tractors, roller, tack machine, air compressor, 1 backhoe, 1 skid steer, miscellaneous mowers, snowplows, 2 spreaders, and small equipment	19,000
Rubber Tracks for Skid Steer (James River Equipment)	8,187

**Budgeted Amount \$ 27,187**

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**5600.1700 Maintenance and Repair - Vehicles**

Repair expenses for 15 trucks
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**Budgeted Amount \$ 9,500**

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**5600.2400 Maintenance and Repair - Street Name Signs**

Street Name and Wayfinding Sign Maintenance and Repair
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**Budgeted Amount \$ 8,500**

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

**EXPENDITURES**

**5600 Public Works – Streets Local**

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*5600-2600 (Note: M&R Pedestrian Bike / Hike / Pathways moved to Recreation Division)*

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**5600.3100 Automotive Supplies**

Expenses for 15 vehicles and 13 equipment items

**Budgeted Amount \$ 20,000**

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**5600.3300 Departmental Supplies**

Tools, directional signs, traffic cones, barrels, and barricades, cold patch asphalt material

**Budgeted Amount \$ 36,500**

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**5600.3400 NC Bridge Inspection Fees**

Annual inspection of bridges on Railroad Avenue and Cherry Street

**Budgeted Amount \$ 1,600**

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**5600.5400 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 \$ 23,700**

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**5600.7400 Capital Outlay – Equipment (>\$5,000)**

**Budgeted Amount \$ -0-**

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**5600 – Public Works Streets Local Division TOTAL \$ 741,857**