



City of Brevard

BUDGET

FY 2019-2020





City of Brevard

North Carolina

FY 2019-2020 BUDGET

Jimmy Harris, Mayor

City Council:

Mac Morrow, Mayor Pro Tem

Charlie Landreth

Gary Daniel

Maurice Jones

Maureen Copelof

Jim Fatland, CPFO, NCCLGFO, City Manager

Tom Whitlock, Deputy Finance Officer

Jill Murray, CMC, City Clerk

Michael K. Pratt, City Attorney



City *of* Brevard

MISSION STATEMENT

The mission of the City of Brevard is to promote a high quality of life, support economic prosperity, and cultivate community while honoring its heritage and culture.

City of Brevard

MANAGEMENT & SUPERVISORY TEAM

CITY MANAGER

Jim Fatland, CPFO, NCCLGFO

CITY ATTORNEY

Michael Pratt

CITY CLERK

Jill Murray, CMC

DEPARTMENT DIRECTORS

David Lutz, Public Works

Emory Owen, Wastewater Treatment Plant O.R.C.

Dennis Richardson, Water Treatment Plant O.R.C.

Phil Harris, Police Chief

Bobby Cooper, NREMT-P, Fire Chief

Kelley Craig, Human Resources

Daniel Cobb, Planning Director, AICP, CFM, CZO

DIVISION SUPERVISORS & SUPPORT STAFF

Denise Hodsdon, Executive Administrative Assistant

Tom Whitlock, Deputy Finance Director

Vance Godfrey, Utility Accounts Supervisor

Shawn Miller, Deputy Police Chief

Billy Dotson, Wastewater Collection System ORC, Supervisor

Ben Robinson, Water Distribution Supervisor

Rick Noonan, Fleet Maintenance Supervisor

Wesley Shook, Field Operations Supervisor

Matt Landers, Public Works Supervisor

Bradley Elmore, Deputy Fire Chief

Mark Norton, Assistant Fire Chief

Letha Cox, Public Works Administrative Manager

Janice Pinson, Administrative Services Manager

TABLE OF CONTENTS

	TAB NUMBER
Budget Message	1
Budget Summary.....	2
Budget Calendar	3
Fund Structure.....	4
Financial Policies.....	5
General Fund - 10	
General Fund Revenue.....	6
General Fund Expenditures	
4100 – Governing Body.....	7
4200 – Administration.....	8
4400 – Finance	9
4700 – Legal	10
4900 – Planning	11
5000 – Building and Grounds	12
5100 – Police	13
5450 – Public Works – Administration	14
5550 – Public Works – Vehicle Maintenance Division	15
5600 – Public Works – Streets Local.....	16
5700 – Public Works – Streets Powell Bill Division	17
5800 – Public Works – Sanitation Division	18
6200 – Recreation.....	19
6600 – Non Departmental 10-9900 - Contingency.....	20
6925 – Community Development	21
Water & Sewer Utility Fund - 30	
Utility Fund Revenue.....	22
Utility Fund Cash Flow and Forecast	22

TABLE OF CONTENTS

	TAB NUMBER
Water & Sewer Utility Fund <i>(cont'd)</i>	
Utility Fund Expenditures:	
30-6600 – Non Departmental 30-9900 - Contingency.....	23
30-8120 – Water Treatment Facility	24
30-8140 – Water Distribution System	25
30-8220 – Wastewater Treatment Facility	26
30-8280 – Sewer Collections Division	27
Water & Sewer Capital Projects Fund 31.....	28
Capital Reserve Fund 35.....	29
Fire Department Special Revenue Fund 40.....	30
Trust Funds	
Terrell Scruggs Scholarship Fund 50.....	31
Bjerg Trust Fund 51	31
OPEB Trust Fund 52.....	31
Housing Trust Funds 76.....	31
Health Insurance Fund 53	32
Heart of Brevard Fund 70	33
Multi-Use Paths Project Fund 78	34
911 Communications Fund 80.....	35
Narcotics Task Force Fund 81.....	36
Rosenwald Revitalization Fund 82.....	37
Downtown Master Plan Project Fund 83.....	38
Capital Equipment Replacement	39
Budget Ordinance & Fee Schedule	40
Citizen Budget Requests	41
Appendix	42
Response to Budget Questions	
Glossary of Budget Terms	