



City of Brevard

North Carolina

PUBLIC WORKS

VEHICLE MAINTENANCE DIVISION

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								
10-5550-0200 Salaries - Reg	91,497.00	92,809.00	79,538.00		14		136,172.00	
10-5550-0210 Salaries - Reg - OI	10,248.00	3,000.00	11,188.00		-273		3,000.00	
10-5550-0500 Fica	7,600.00	7,329.00	6,661.00		9		10,647.00	
10-5550-0600 Group Insurance	25,651.00	27,140.00	27,140.00				41,100.00	
10-5550-0700 Retirement	7,744.00	7,502.00	7,095.00		5		12,567.00	
10-5550-1000 Training		500.00	143.00		71		500.00	
10-5550-1300 Telephone		840.00	700.00		17		1,000.00	
10-5550-1400 Travel		500.00			100			
10-5550-1600 M & R Equipment	17,580.00	8,025.00	5,984.00		25		8,000.00	
10-5550-1700 M & R Autos/Trucks	1,313.00	1,200.00	369.00		69		1,200.00	
10-5550-3100 Automotive Supplies	922.00	1,200.00	1,574.00		-31		1,200.00	

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
10-5550-3120 <i>Automotive Supplies - County</i>	267,131.00	355,000.00	214,036.00		40		355,000.00	
10-5550-3300 <i>Dept Supl & Matl</i>	16,145.00	16,000.00	20,601.00		-29		23,000.00	
10-5550-4500 <i>Contracted Services</i>	946.00	1,200.00	652.00		46		1,200.00	
10-5550-5400 <i>Insurance & Bonds</i>	15,685.00	16,000.00	17,057.00		-7		16,000.00	
10-5550-5500 <i>Purc For Inv - Gas</i>	276,467.00	330,000.00	214,959.00		35		281,745.00	
10-5550-5510 <i>Purc For Inv - Other</i>	62,113.00	60,000.00	70,806.00		-18		88,000.00	
10-5550-5600 <i>Issues For Inv - Gas</i>	-275,861.00	-330,000.00	-231,002.00		30		-281,745.00	
10-5550-5610 <i>Issues From Inv - Other</i>	-62,943.00	-60,000.00	-79,450.00		-32		-88,000.00	
10-5550-7400 <i>Cap Out - Equip</i>	6,000.00	22,600.00	7,875.00		65			
Total	\$468,238.00	\$560,845.00	\$375,926.00				\$610,586.00	
Report Total Expenditure	\$468,238.00	\$560,845.00	\$375,926.00				\$610,586.00	

Vehicle Maintenance	FY 17-18 ACTUAL	FY 18-19 BUDGET	Estimated FY 18-19 ACTUAL	Proposed FY 19-20 BUDGET
Salaries, Wages, Benefits	142,740	137,780	131,622	203,486
Materials, Supplies, Services	319,498	400,465	236,429	407,100
Capital Outlay	6,000	22,600	7,875	0
Totals	468,238	560,845	375,926	610,586
Full Time Positions	2	2	2	3

The responsibilities of Public Works Vehicle Maintenance Division include maintenance and repair of the City’s vehicle and equipment fleet; contractual maintenance of Transylvania County vehicles, and provides a fleet fueling center. The Vehicle Maintenance Division consists of a Fleet Maintenance Supervisor, 1 Fleet Mechanic and 1 Fleet Mechanic Trainee who report 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

- Support the vision of Brevard as a safe, friendly, and family-oriented city with small town charm by responsibly maintaining the City’s fleet in order to keep various department transportation units dependable and reliable.
- Ensure infrastructure is constantly maintained and replaced to serve existing and future business by routine preventive maintenance and essential repairs performed to extend the life of the fleet.
- Enhance quality of life by proactively extracting extra value from fleet vehicles and avoid replacement cost of vehicles.
- Protect our natural assets of woods and water by promoting fuel conservation by fleet operators, exploring fuel alternatives when cost effective, and by properly disposing of shop waste.

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

- Performed preventive maintenance service and repair of current 159 city vehicle and equipment fleet.
- Maintained contractually 138 Transylvania County vehicles.
- Maintained vehicle and equipment history logs.
- Fuel center operational 24 hours per day.
 - Average price/gallon (through January) Unleaded \$1.429
 - Average price/gallon (through January) Diesel \$2.008
- Maintained supply inventory for routine parts, fluids, filters, and other supplies.
- Participated in career development, safety and wellness activities.

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

EXPENDITURES

**5550 Public Works – Vehicle Maintenance Division
(aka Public Works – Garage)**

5550.0200 Salaries - Regular

This line item covers the salary and wages for the Fleet Maintenance Supervisor, one Fleet Mechanic and one Fleet Mechanic Trainee as shown in the table below.

5550.0300 Salaries – Part Time

This line item covers the salary and wages for the Fleet Maintenance Supervisor, one Fleet Mechanic and one Fleet Mechanic Trainee as shown in the table below.

5550.0500 FICA

This line item covers the FICA cost on the annual salaries for the Fleet Maintenance Supervisor, one Fleet Mechanic and one Fleet Mechanic Trainee as shown in the table below.

5550.0600 Group Insurance

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

5550.0700 Retirement

This line item covers the cost of providing a retirement plan through the NC Local Government Employees Retirement System to Fleet Maintenance Supervisor, one Fleet Mechanic and one Fleet Mechanic Trainee as shown in the table below.

Budgeted Amounts

FY 19-20 Salaries	Overtime	FICA	Group Insurance	Retirement
136,172	3,000	10,647	41,100	12,567

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

Budgeted Amount \$ 203,486

5550.1000 Training

Continuing education, diagnostic computer systems for vehicle maintenance and OSHA training

Budgeted Amount \$ 500

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

EXPENDITURES

5550 Public Works – Vehicle Maintenance Division

5550.1300 Telephone

Cell Phone Allowances – 3 On Call Employees (\$35 x 12 = \$420 each)

Budgeted Amount \$ 1,000

5550.1400 Travel

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

Budgeted Amount \$ -0-

5550.1600 Maintenance and Repair - Equipment

Vehicle maintenance equipment repair. Includes annual State required underground fuel storage tank tests	5,000
All Data Software Renewal	1,500
ManagerPlus Software Annual Service Agreement & Updates	750
Solus Scanner Update (\$62.41 per month)	750

Budgeted Amount \$ 8,000

5550.1700 Maintenance and Repair - Vehicles

Expense for 2 vehicles

Budgeted Amount \$ 1,200

5550.3100 Automotive Supplies

Expense for 2 vehicles

Budgeted Amount \$ 1,200

5550.3120 Automotive Supplies – County

Repairs & expense for 138 Transylvania County vehicles as contracted (76,650 per year PLUS parts and fuel cost)

Budgeted Amount \$ 355,000

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

EXPENDITURES

5550 Public Works – Vehicle Maintenance Division

5550.3300 Departmental Supplies

Mechanics tools, supplies, and non-inventory greases, cleaners, etc. for vehicle and equipment maintenance.

Budgeted Amount \$ 23,000

5550.4500 Contracted Services

FCC Environmental - Hazardous waste removal for waste oil and antifreeze
Crystal Clean - Parts washer fluid waste removal and machine service

Budgeted Amount \$ 1,200

5550.5400 Insurance and Bonds

Cost of prorated portion of property/general liability coverage as well as applicable worker's compensation insurance

Budgeted Amount \$ 16,000

5550.5500 Inventory Purchases – Gas

Projected Average Price – Unleaded - \$1.813/gal (projected 219,000 gallons)
Projected Average Price – Diesel - \$2.193/gal (projected 69,000 gallons)

Budgeted Amount \$ 281,745

5550.5510 Inventory Purchases – Other

Tires, filters, oil, and other supplies for vehicle maintenance

Budgeted Amount \$ 88,000

5550.5600 Issues from Inventory – Gas

Based on projected cost (*see above*)

Budgeted Amount \$ (\$ 281,745)

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

EXPENDITURES

5550 Public Works – Vehicle Maintenance Division

5550.5610 Issues from Inventory – Other

Based on projected cost (*see above*)

Budgeted Amount \$ (\$ 88,000)

5550.7300 Capital Outlay – Improvements

Budgeted Amount \$ -0-

5550.7400 Capital Outlay – Equipment (>\$5,000)

Budgeted Amount \$ -0-

5550 – Public Works Vehicle Maintenance Division TOTAL \$ 610,586