



**City of Brevard**

**North Carolina**

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**PUBLIC WORKS**

**STREETS POWELL BILL DIVISION**

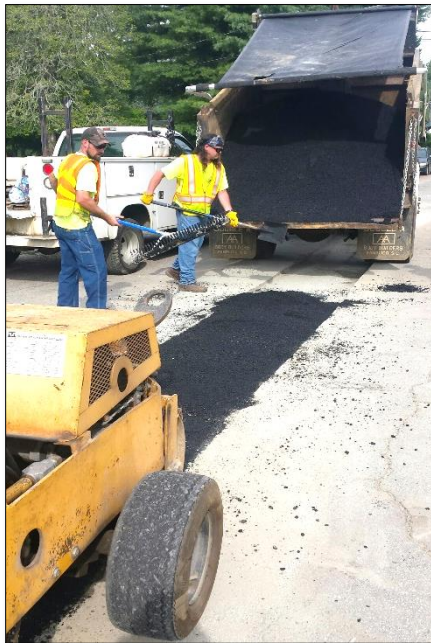
**ANNUAL BUDGET ESTIMATE - EXPENDITURE**  
 Amended - 2019-2020

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	
<b>Fund: 10 General Fund</b>								
10-5700-2500 M & R Sidewalks	7,596.00	34,000.00	8,147.00		76		34,000.00	
10-5700-2700 M & R Streets	3,062.00	18,000.00	6,181.00		66		18,000.00	
10-5700-2800 M & R Curb & Gutter	536.00	5,000.00	850.00		83		5,000.00	
10-5700-2900 M & R Storm Drain	34,059.00	15,000.00	22,939.00		-53		15,000.00	
10-5700-4500 Contracted Services	311,165.00	150,000.00	115,924.00		23		150,000.00	
<b>Total</b>	<b>\$356,418.00</b>	<b>\$222,000.00</b>	<b>\$154,041.00</b>				<b>\$222,000.00</b>	
<b>Report Total Expenditure</b>	<b>\$356,418.00</b>	<b>\$222,000.00</b>	<b>\$154,041.00</b>				<b>\$222,000.00</b>	

<b>Streets Powell Bill</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	0	0	0	0
Materials, Supplies, Services	356,418	222,000	154,041	222,000
Totals	356,418	222,000	154,041	222,000
<b>Full Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The responsibilities of Public Works Streets Powell 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, and street lighting. Some expenditures and personnel expenditures are budgeted in the Streets Local Division.



**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

**5700 Public Works – Streets Powell Bill Division\***

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

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**5700.2500 Maintenance and Repair – Sidewalks**

Concrete and form materials as needed for continuation of priority list for sidewalk and handicap ramp repair or replacement

**Budgeted Amount \$ 34,000**

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**5700.2700 Maintenance and Repair – Streets**

Asphalt patching materials, traffic paint, and other materials for street repair

**Budgeted Amount \$ 18,000**

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**5700.2800 Maintenance and Repair - Curb & Gutter**

Concrete and form materials for curb and gutter repair

**Budgeted Amount \$ 5,000**

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**5700.2900 Maintenance and Repair - Storm Drains**

Culvert, bands, catch basins, and grates

**Budgeted Amount \$ 15,000**

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**5700.4500 Contracted Services**

Street Resurfacing as designated by priority list (*\$ amount provided by City Manager*)

**Budgeted Amount \$ 150,000**

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**5700.7300 Capital Outlay – Other Improvements**

**Budgeted Amount \$ -0-**

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**5700 – Public Works Streets Powell Bill Division TOTAL \$ 222,000**