



AGENDA
BREVARD CITY COUNCIL - BUDGET WORKSHOP
Monday, April 3, 2023 - 5:30 PM
City Council Chambers

A. Welcome and Call to Order (Monday, April 3)

B. Certification of Quorum

C. Approval of Agenda

1. Agenda Review

D. Priorities

1. Review Priorities
2. Affirm Priorities

E. General Fund

1. Revenue Review
2. General Fund Requests For Additional Funding
 - a. Review Classification and Compensation Study Results
 - b. Housing Trust Fund spending options
3. Operating Departments Line Item Detail
 - a. Governing Board
 - b. Administration
 - c. Finance
 - d. Planning
 - e. Mary C Jenkins Community Center
 - f. Police
 - g. Public Works - Administration
 - h. Public Works - Building and Grounds
 - i. Public Works - Garage

- j. Public Works - Streets
- k. Public Works - Powell Bill
- l. Public Works - Recreation
- m. Non-Departmental
- 4. Capital Project Fund Summary
- 5. Scenarios (for illustration only)
 - a. Scenario 1 - Balance budget with current revenues
 - b. Scenario 2 - Set millage rate to fully fund all requests
 - c. Scenario 3 - Two cent millage rate increase. Mixture of fully funded, partially funded, and non funded requests
 - d. Scenario 4 - Three cent millage rate increase. Different mix of fully funded, partially funded, and non funded requests

F. Sanitation Fund

- 1. Revenue Review
- 2. Operating Line Item Detail

G. Fire Dept. Fund

- 1. Revenue Review
- 2. Additional Funding Needs
- 3. Operating Line Item Detail

H. Recess

I. Reconvene (Tuesday, April 4)

J. Water/Sewer Fund

- 1. Revenue Review
- 2. Water/Sewer Fund Requests for Additional Funding
- 3. Operating Departments Line Item Detail
 - a. Water Treatment Plant
 - b. Water Distribution
 - c. Wastewater Treatment
 - d. Wastewater Collections
 - e. Non-Departmental
- 4. Water/Sewer Rate Discussion

K. Straw Votes

- 1. Review Adds and Deletes
- 2. Conduct Straw Vote

L. Adjourn

Agenda Posted, Website, Sunshine List (March 31, 2023)
D. Hodsdon, City Clerk