



AGENDA
BREVARD CITY COUNCIL - BUDGET WORKSHOP
Friday, April 12, 2024 - 8:30 AM

A. Welcome and Call to Order

B. Certification of Quorum

C. Approval of Agenda

1. Agenda Review

D. Review Priorities

1. Review Priorities
2. Affirm Priorities

E. General Fund (w/Sanitation)

1. Revenue Review
2. General Fund Requests for Additional Funding
 - a. Notable Service Level Change (SLC) requests
3. Operating Units Line Item Detail
 - a. Governing Board
 - b. Administration
 - c. Finance
 - d. Planning
 - e. Community Centers
 - f. Police
 - g. Public Works - Administration
 - h. Public Works - Buildings and Grounds
 - i. Public Works - Garage
 - j. Public Works - Sanitation
 - k. Public Works - Streets

- l. Public Works - Powell Bill
 - m. Public Works - Recreation
 - n. Non-Departmental
- 4. Reserve Fund Summary
- 5. Scenario 1 - Fully Fund All Requests with Millage Rate Increase
- 6. Scenario 2 - Balance Budget w/Current Revenues
- 7. Scenario 3 - Balance Budget with Mgr's proposed revenue enhancements

F. Fire Department Fund

- 1. Revenue Review
- 2. Fire Fund Requests for Additional Funding
- 3. Operating Line Item Detail

G. Water/Sewer Fund

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

H. FY24 Supplemental Spending Plan

- 1. City Manager's Recommended FY24 Supplemental Spending Plan
 - a. Alternatives to Mgr's Recommended Supplemental Spending Plan proposal re: trails

I. Straw Votes

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

J. Adjourn

K. Appendices

- 1. Brevard Fire Department Personnel Request Justification
- 2. Black Mountain, NC Stormwater Program Information

Agenda Posted, Website, Sunshine List (April 9, 2024)
D. Hodsdon, City Clerk

To review Agenda materials, go to the City's website www.cityofbrevard.com. Select "Your Government" tab followed by "Agenda Packets" tab. Agenda packet materials are posted on Thursday afternoon prior to Council's Monday meeting.