



AGENDA
BREVARD CITY COUNCIL - BUDGET WORKSHOP
Friday, April 11, 2025 - 8:30 AM

A. Welcome and Call to Order

B. Certification of Quorum

C. Approval of Agenda

1. Agenda Review

D. Miscellaneous Matters

1. Revaluation Notes & Budget Data Points
2. Compensation/Benefits Discussion

E. General Fund

1. Revenue Review
2. GF Requests for Additional Funding/Notable Service Level Change (SLC) requests
3. Operating Units Line Item Detail
 - a. Governing Board (including non-profits)
 - b. Administration (including HR)
 - c. Finance
 - d. Planning
 - e. Community Centers
 - f. Police Department
 - g. Public Works - Administration
 - h. Public Works - Buildings and Grounds
 - i. Public Works - Garage
 - j. Public Works - Streets
 - k. Public Works - Powell Bill
 - l. Public Works - Recreation
 - m. Public Works - Non-Departmental
4. Reserve Fund Summary

5. Scenario 1 - Fully Fund All Requests
6. Scenario 2 - Adopt Revenue Neutral Tax Rate
7. Scenario 3 - Fund All Changes to Current Level and Service Level Changes
Designed to Enhance Org. Capacity and Improve Core Services
8. Scenario 4 - Scenario 3 + High Priority Elective Expenditures

F. Fire Department Fund

1. Revenue Review
2. Requests for Addl. Funding
3. Operating Line Item Detail

G. Stormwater Fund

1. Revenue Review
2. Operating Line Item Detail

H. Water/Sewer Fund

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

I. Proposed FY25 Supplemental Spending Plan

J. Straw Votes

1. Review Adds and Deletes
2. Conduct Straw Vote

K. Adjourn

L. Appendices

1. Cumulative Impact of Potential Fee and Tax Increases (FY26)

Agenda Posted, Website, Sunshine List (April 7, 2025)

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.