



**AGENDA**  
**BREVARD CITY COUNCIL - SPECIAL MEETING**  
**BUDGET WORKSHOP**  
**Friday, June 5, 2026 - 8:30 AM**

- A. Welcome and Call to Order**
- B. Certification of Quorum**
- C. Approval of Agenda**
- D. Budget Discussion**
  - 1. Menu of alternatives
  - 2. Adds/Deletes
  - 3. Straw Vote
- E. Supplementary Information**
  - 1. Link to City Manager's FY26/27 Recommended Budget
  - 2. City of Brevard FY27 Supplemental Figures for Reference (6/1/26 version)
- F. Adjourn**

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Agenda Posted, Website, Sunshine List (June 3, 2026)  
D. Hodsdon, City Clerk

*To review Agenda materials, go to the City's website [www.cityofbrevard.com](http://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.*

**STAFF REPORT**  
**City Council, Friday, June 5, 2026**

**Title:** Menu of alternatives

**Speaker:** Wilson Hooper, City Manager

**Prepared by:** Shawnee Cummings, Assistant to the City Manager, Dean Luebbe, Assistant City Manager/Finance Director, Wilson Hooper, City Manager

**Approved by:** Wilson Hooper, City Manager

**Background/Discussion**

The attached "menu" are budget alternatives submitted by individual council members to staff for consideration by the full Council.

Though there are fourteen alternative proposals, they fall into five discrete themes:

- Municipal service district tax rate and contribution to Heart of Brevard
- Potential Sports Complex/recreation improvements
- Potential additional Investments in Rosenwald
- Employee compensation/benefit levels
- Overall property tax rate

To keep the budget balanced, Council members were asked to submit an "offset" for each submitted alternative. The offset could be a revenue enhancement, appropriation of dollars from a reserve fund, or reduction to a separate service area. The proposed offsets are listed on the right side of the table.

**Action**

For information and discussion only

**Attachments:**

1. Budget Alternatives

Budget Alternatives				
#	Proposed Change	Amt. added/ (Rev reduced)	Offsetting (Rev Reduction)/Addl. Rev., Savings, or Alternate Source	Amt.
1	Fully fund HoB w/o MSD tax increase	\$15,500	Redirect from Fund 82 (Rosenwald) balance <sup>1</sup> <i>(alt. source)</i>	\$15,500
2	Fully fund HoB w/o MSD tax increase	\$15,500	Redirect from Fund 83 (Downtown Master Plan) <i>(alt. source)</i>	\$15,500
3	HoB keeps fund traditionally transferred back to Fund 83 <sup>2</sup>	\$11,000	No MSD tax increase <i>(rev. reduction)</i>	(\$16,500)
4a	Fully fund HoB w/reduced MSD tax increase (\$.0065 from \$.02)	(\$11,000)	Alt 2 Commercial Cardboard fee Reduce MSD tax increase to \$.0065 from \$.02 <sup>2</sup>	\$56,340 (\$11,000) <b>\$45,340 net</b>
4b	Add fourth PW FTE	\$67,500	Savings from proposal 4 Redirect from Fund 82 (Rosenwald) balance	\$45,340 \$22,160 <b>\$67,500 net</b>
4c	Establish Parks Fund	\$75,840	Redirect from Fund 82 (Rosenwald) balance <i>(alt. source)</i>	\$75,840
5	Sports Complex Redesign funds	\$57,000	Alt. 2 Commercial Cardboard fee <i>(addl. revenue)</i>	\$57,000
6	Carolina Ave. traffic calming	\$14,000	Redirect from Fund 82 (Rosenwald) balance <i>(alt. source)</i>	\$14,000
7	Increase non-departmental contribution to Fund 78 (Multi-use path) from \$47,500 to \$82,750	\$35,250	Redirect from Fund 82 (Rosenwald) balance <i>(alt. source)</i>	\$35,250
8	Increase non-departmental contribution to Fund 83 (Downtown	\$35,250	Redirect from Fund 82 (Rosenwald) balance <i>(alt. source)</i>	\$35,250

<sup>1</sup> The current balance is \$98,971 but staff expect it to decrease somewhat as late invoices for Norton Creek phase 2 are paid. Staff expect the eventual available balance to be \$90k-\$94k. The balance was created by a \$100,000 GF transfer in anticipation of Norton Creek overages. The project footprint was adjacent to Silversteen Park, so Fund 82 was used for project accounting. See Council-approved budget amendment at the following link:

<https://www.cityofbrevard.com/DocumentCenter/View/6305/Budget-Amendment-25-16>

<sup>2</sup> Under this scenario HoB would be partially funded, receiving \$11,000 of their \$15,500 funding request

	Master Plan) from \$47,500 to \$82,750			
9	Rosenwald community-chosen infrastructure project	Net neutral	Reserve \$98k within Fund 82 (Rosenwald) <sup>3</sup> <i>(alt source)</i>	Net neutral
10	\$98k Silversteen Park shelter/ bathroom seed money	Net neutral	Reserve \$98k within Fund 82 (Rosenwald) <sup>4</sup> <i>(alt source)</i>	Net neutral
11	Add Silversteen shelter/ bathroom funding to legislative request	\$300,000	[None offered]	No budgetary impact
12	Maintain employee dependent coverage premium subsidy	(\$25,097)	Cut tipper carts <i>(savings)</i>	\$35,000
13	Employee merit pool	\$35,000	Cut tipper carts (\$35,000) <i>(savings)</i>	\$35,000
14	Reduce tax rate by .44¢ <sup>5</sup>	(\$90,000)	Redirect from Fund 82 (Rosenwald) balance <i>(alt. source)</i>	\$90,000

**CAUTION: One-time resources being used for recurring expenses.**

<sup>3</sup> If passed, this proposal would have no impact on the budget itself. The money would stay in Fund 82 until the community made its decision. Council guidance would be needed on how this “participatory budgeting” exercise would work.

<sup>4</sup> If passed, this proposal would have no impact on the budget itself. The money would stay in Fund 82 until Council directed its use for a bathroom/shelter related purpose.

<sup>5</sup> From 38.25¢ to 37.81¢

**STAFF REPORT**  
**City Council, Friday, June 5, 2026**

**Title:** Straw Vote

**Speaker:** Wilson Hooper, City Manager

**Prepared by:** Shawnee Cummings, Assistant to the City Manager, Dean Luebbe, Assistant City Manager/Finance Director, Wilson Hooper, City Manager

**Approved by:** Wilson Hooper, City Manager

**Action**  
Council is asked to take an informal, non-binding vote on their preferred budget alternative.

Staff will prepare a official budget ordinance corresponding to the endorsed alternative for formal approval at the June 15, 2026 City Council meeting.

**Attachments:**



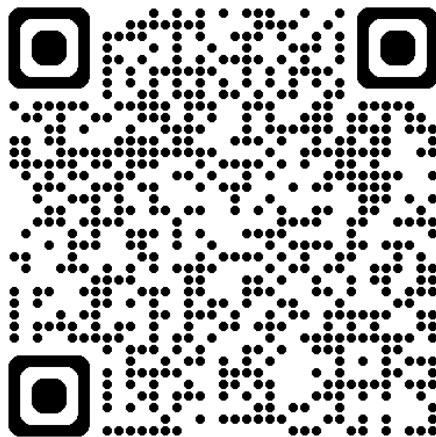
# City of Brevard

RECOMMENDED BUDGET

FISCAL YEAR 2026/2027



<https://www.cityofbrevard.com/1541/Recommended-Budget-FY26-27>



## City of Brevard FY27 Supplemental Figures for Reference

(6/1/26 version)

### Taxes

- \$0.01 on the tax rate = \$202,800

### Fire (52.7% City and 47.3% County)

- If the County doesn't fund 47.3% of the request for three new full-time personnel:
  - City contribution stays at **\$995,608**
  - The County's contribution decreases from **\$893,592** to **\$758,002**.
  - The funding model for FY27 would be **56.7% (City) and 43.3% (County)**.
  - The staffing model would be one new full-time engineer, and adequate money in the part-time line item to fund addl. PT staffing.

### Heart of Brevard (\$0.01 on the HOB tax rate = \$8,150)

- FY27 Recommended Budget proposes: \$0.02 increase in the HOB tax rate
- Revenue from the tax increase would offset the reduction of HOB's nonprofit funding, reduced from \$31,000 to \$15,500.
- To avoid a HOB tax increase, HOB offered the alternative of keeping the \$11,000 contribution to the DTMP Committee sourced from the City's General Fund.

### Employee Healthcare – Subsidy on Dependent Coverage

- **FY27:** 86% → 83% subsidy on dependent healthcare = **\$25,097 increase from FY26**
- **FY28:** 83% → 80% subsidy on dependent healthcare = **\$30,404 increase from FY27**
- **FY29:** 80% → 77% subsidy on dependent healthcare = **\$33,119 increase from FY28**
- **FY30:** 77% → 75% subsidy on dependent healthcare = **\$27,237 increase from FY29**

### Employee Compensation

- 2.7% COLA increase = \$184,680 (General Fund), \$49,200 (W/S), \$24,300 (Fire)
- Each 0.5% = \$34,200

### Commercial Sanitation Fees

- **Commercial Recycling Proposed Change (Mandatory Charge):** \$5.75/mo. → \$13/mo.
  - Generates additional **\$59,073/yr** in revenue and makes the City's service whole.
- **Commercial Cardboard Proposed Model (Mandatory Charge)**

Usage	No. of Customers	Old fee (monthly)	New Fee (monthly)	Add'l Revenue
Limited use	489	\$10	\$15	\$29,340
Small User	24	\$10	\$50	\$11,520
Med User	9	\$10	\$100	\$9,720
Large User	12	\$10	\$150	\$20,160

- Total Cardboard Revenue Increase using above Fee Structure: **\$68,330/yr**
  - **Alt 1:** \$18 limited use, \$100 small, \$150 med, \$200 large = **\$112,934 revenue increase**
  - **Alt 2:** \$20 limited use, \$100 small, \$150 med, \$200 large = **\$124,670 revenue increase**

- **Alt 3:** \$20 limited use, \$120 small, \$250 med, \$500 large = **\$184,430 revenue increase**
- **Market rate** of cardboard pickup (based on estimates from GFL and Waste Mgmt.)

User Type	2 pickups per week	4 pickups per week
Small	\$150/mo.	\$275/mo.
Medium	\$213/mo.	\$403/mo.
Large	\$280/mo.	\$540/mo.

### Community Centers

- Increase in CC reservation fees by \$5 would increase revenue by about **\$365** annually

### Sports Complex Redesign Possibility

- To fund the Sports Complex redesign, Alt 2 for Cardboard will yield an additional approximately \$57,000 while still making the service whole.

### Life-to-date Norton Creek Project Expenses

- Phase 1 (Mills Ave. culvert to edge of park property) - \$564,750
- Phase 2 (Edge of park property approx. 60 feet upstream) - \$124,000
- Phase 3 (Tannery properties to Rosman Hwy) engineering - \$75,000

### Infrastructure Possibilities in Rosenwald

- Portions of Carver St. are scheduled to be repaved this summer
- If Powell Bill dollars can be stretched, Keith Ct. may fall in this year's project. If not, it's scheduled for repaving next year.
- The city's approved bike/ped plan identifies the following locations as in need of sidewalk<sup>1</sup>:
  - Rosenwald Ln.
  - Silversteen Dr. b/w McMinn and Caldwell
  - Carolina Ave.
  - Verdery St.
- Scheduled public works/maintenance activities that would likely be accelerated if new staff are approved include:
  - Edging of curbs and sidewalks through the neighborhood
  - Carver St. sidewalk repair
  - Repair of other broken sidewalk segments in other areas of neighborhood
  - Crosswalk/sightline/signage improvements at Carver/Oaklawn

<sup>1</sup> Note that the bike/ped plan does not include cost estimates for these sections. All appear likely to have right-of-way issues and utility conflicts.