



AGENDA
BREVARD CITY COUNCIL-BUDGET WORK SESSION
MONDAY MAY 23, 2016
5:30 P.M.
CITY COUNCIL CHAMBERS

- A. WELCOME AND CALL TO ORDER**
- B. CERTIFICATION OF QUORUM**
- C. APPROVAL OF AGENDA**
- D. PROPOSED FY17 BUDGET**
 - 1. GENERAL FUND BUDGET**
 - a. Revenue (Tab 6)**
 - b. Expenditures**
 - 1. Governing Board (Tab 7)**
 - 2. Administration (Tab 8)**
 - 3. Finance & Information Technology (Tab 9)**
 - 4. Legal (Tab 10)**
 - 5. Planning (Tab 11)**
 - 6. Parks & Property Management (Tab 12)**
 - 8. Public Works Administration (Tab 14)**
 - 9. Vehicle Maintenance (Tab 15)**
 - 10. Streets (Tab 16)**
 - 11. Powell Bill (Tab 17)**
 - 12. Sanitation (Tab 18)**
 - 13. Recreation (Tab 19)**
 - 14. Non Departmental (Tab 20)**
 - 15. Community Development (Tab 21)**
 - 2. CAPITAL EQUIPMENT REPLACEMENT (ALL FUNDS) (Tab 38)**
 - 3. MERIT (PERFORMANCE BASED) SALARY INCREASE**

- 4. TRUST FUNDS (Tab 31)**
- 5. HEART OF BREVARD MSD BUDGET (Tab 33)**
- 6. PUBLIC WORKS AND UTILITIES COMMITTEE**
 - a. Revenue (Tab 22)**
 - b. Expenditures**
 - 1. Non Departmental (Tab 23)**
 - 2. Water Treatment Plant (Tab 24)**
 - 3. Water Distribution (Tab 25)**
 - 4. Wastewater Treatment Plant (Tab 26)**
 - 5. Sewer Collections (Tab 27)**
 - c. Water and Sewer Capital Project Expenditures (Tab 28)**
 - d. Capital Reserve Fund (Tab 29)**
- 7. PUBLIC SAFETY COMMITTEE (POLICE & FIRE)**
 - a. Fire Department (Tab 30)**
 - 1. Evening Staffing**
 - 2. Extrication Equipment**
 - 3. Fire Department Budget**
 - b. Police Department**
 - 1. Animal Control Officer-New Position**
 - 2. Police Department Budget (Tab 13)**
 - 3. Narcotics Task Force Budget (Tab 35)**
- 8. FINANCE AND HUMAN RESOURCES COMMITTEE**
 - a. Health Insurance Fund Budget (Tab 32)**
 - b. County Clinic and Plan Document Changes**
- 9. PARKS, TRAILS & RECREATION COMMITTEE**
 - a. Multi-Use Paths Fund Budget (Tab 34)**
 - b. Rosenwald Fund Budget (Tab 36)**
- 10. DOWNTOWN MASTER PLAN COMMITTEE**
 - a. Downtown Master Plan Fund Budget (Tab 37)**
- 11. BUDGET ORDINANCE & FEE SCHEDULE (Tab 39)**

E. ADJOURN