# AGENDA
# BREVARD CITY COUNCIL BUDGET WORK SESSION
# MONDAY MAY 22, 2017
# 5:30 P.M.
# CITY COUNCIL CHAMBERS

A. WELCOME AND CALL TO ORDER
B. CERTIFICATION OF QUORUM
C. APPROVAL OF AGENDA
D. PROPOSED FY18 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 39)
3. SALARY ADJUSTMENTS FOR CITY EMPLOYEES
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. Rescue Truck Replacement
        3. Fire Department Budget
    b. Police Department
        1. Police Department Budget (Tab 13)
        2. 911 Communications Budget (Tab 35)
        3. Narcotics Task Force Budget (Tab 36)
8. FINANCE AND HUMAN RESOUCES COMMITTEE
    a. Health Insurance Fund Budget (Tab 32)
    b. Insurance Broker
9. PARKS, TRAILS & RECREATION COMMITTEE
    a. Multi-Use Paths Fund Budget (Tab 34)
    b. Rosenwald Fund Budget (Tab 37)
10. DOWNTOWN MASTER PLAN COMMITTEE
    a. Downtown Master Plan Fund Budget (Tab 38)
11. BUDGET ORDINANCE & FEE SCHEDULE (Tab 40)

E. SCHEDULED BUDGET WORK SESSIONS (If Needed) – June 5th and June 12, 2017

F. ADJOURN

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Agenda Posted: 05/16/2017
Media & Sunshine List: 05/16/2017
City Website: 05/16/2017
D. Perry, City Clerk