



AGENDA
BREVARD CITY COUNCIL - BUDGET WORKSHOP
Monday, April 3, 2023 - 5:30 PM
City Council Chambers

- A. Welcome and Call to Order (Monday, April 3)**
- B. Certification of Quorum**
- C. Approval of Agenda**
 - 1. Agenda Review
- D. Priorities**
 - 1. Review Priorities
 - 2. Affirm Priorities
- E. General Fund**
 - 1. Revenue Review
 - 2. General Fund Requests For Additional Funding
 - a. Review Classification and Compensation Study Results
 - b. Housing Trust Fund spending options
 - 3. Operating Departments Line Item Detail
 - a. Governing Board
 - b. Administration
 - c. Finance
 - d. Planning
 - e. Mary C Jenkins Community Center
 - f. Police
 - g. Public Works - Administration
 - h. Public Works - Building and Grounds
 - i. Public Works - Garage
 - j. Public Works - Streets
 - k. Public Works - Powell Bill

- l. Public Works - Recreation
- m. Non-Departmental
- 4. Capital Project Fund Summary
- 5. Scenarios (for illustration only)
 - a. Scenario 1 - Balance budget with current revenues
 - b. Scenario 2 - Set millage rate to fully fund all requests
 - c. Scenario 3 - Two cent millage rate increase. Mixture of fully funded, partially funded, and non funded requests
 - d. Scenario 4 - Three cent millage rate increase. Different mix of fully funded, partially funded, and non funded requests

F. Sanitation Fund

- 1. Revenue Review
- 2. Operating Line Item Detail

G. Fire Dept. Fund

- 1. Revenue Review
- 2. Additional Funding Needs
- 3. Operating Line Item Detail

H. Recess

I. Reconvene (Tuesday, April 4)

J. Water/Sewer Fund

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

K. Straw Votes

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

L. Adjourn