



AGENDA
BREVARD CITY COUNCIL-BUDGET WORK SESSION
MONDAY JUNE 7, 2021
5:30 P.M.
CITY COUNCIL CHAMBERS

- A. WELCOME AND CALL TO ORDER**
- B. CERTIFICATION OF QUORUM**
- C. APPROVAL OF AGENDA**
- D. CLOSE OUT PUBLIC HEARINGS FROM MAY 17, 2021 CITY COUNCIL MEETING**
- E. STEEP SLOPE**
- F. 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. Building and Grounds (Tab 12)**
 - 7. Public Works Administration (Tab 14)**
 - 8. Vehicle Maintenance (Tab 15)**
 - 9. Streets (Tab 16)**
 - 10. Powell Bill (Tab 17)**
 - 11. Recreation (Tab 18)**
 - 12. Non Departmental (Tab 19)**
 - 13. Community Development (Tab 20)**
 - 2. CAPITAL EQUIPMENT REPLACEMENT (ALL FUNDS) (Tab 43)**
 - 3. SALARY ADJUSTMENTS FOR CITY EMPLOYEES**
 - 4. TRUST FUNDS (Tab 33)**

5. HEART OF BREVARD MSD BUDGET (Tab 35)
6. PUBLIC WORKS SANITATION FUND (Tab 21)
 - a. Revenue
 - b. Expenditures
 1. Non Departmental (Tab 22)
 2. Sanitation Division (Tab 23)
7. PUBLIC WORKS AND UTILITIES COMMITTEE
 - a. Revenue (Tab 24)
 - b. Expenditures
 1. Non Departmental (Tab 25)
 2. Water Treatment Plant (Tab 26)
 3. Water Distribution (Tab 27)
 4. Wastewater Treatment Plant (Tab 28)
 5. Sewer Collections (Tab 29)
 - c. Water and Sewer Capital Project Expenditures (Tab 30)
 - d. Capital Reserve Fund (Tab 31)
8. PUBLIC SAFETY COMMITTEE (POLICE & FIRE)
 - a. Fire Department (Tab 32)
 - b. Police Department
 1. Police Department Budget (Tab 13)
 2. 911 Communications Budget (Tab 37)
 3. Narcotics Task Force Budget (Tab 38)
9. FINANCE AND HUMAN RESOURCES COMMITTEE
 - a. Health Insurance Fund Budget (Tab 34)
10. PARKS, TRAILS & RECREATION COMMITTEE
 - a. Multi-Use Paths Fund Budget (Tab 36)
 - b. Rosenwald Fund Budget (Tab 39)
11. DOWNTOWN MASTER PLAN COMMITTEE
 - a. Downtown Master Plan Fund Budget (Tab 40)
12. OTHER FUNDS
 - a. Parking Fund (Tab 41)
 - b. Local Fiscal Control Fund (Tab 42)
13. FEE SCHEDULE (Tab 44)
14. BUDGET ORDINANCE (Tab 47)

G. ADJOURN