



**AGENDA**  
**BREVARD CITY COUNCIL-BUDGET WORK SESSION**  
**MONDAY JUNE 3, 2019**  
**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. 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. Sanitation (Tab 18)**
      - 12. Recreation (Tab 19)**
      - 13. Non Departmental (Tab 20)**
      - 14. 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)**
  - 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 RESOURCES COMMITTEE**
  - a. Health Insurance Fund Budget (Tab 32)**
- 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. ADJOURN**