Addendum to City Manager's FY25 Recommended Budget

This document contains alternative budget proposals offered by Council at the May 6, 2024 Brevard City Council meeting.

Property Tax Increase / Fire

Alternative 1: Maintain current tax rate ($.48 per $100)

Fund	Acct Number	Acct Name	Description	Beginning Budget	Add/(Sub)	Final Budget
Property Tax	10-3010-0423	Ad Val 2023	No Tax Increase	$6,369,700	($264,000)	$6,105,700
Non-Departmental	10-6600-9240	Fire Dept	Transfer to Fire	$1,053,545	($264,000)	$789,545

Note: Alternative 1 will result in no new full-time firefighters.

Manager's Recommended: Increase property taxes by $.02 ($.50 per $100)

Fund	Acct Number	Acct Name	Description	Add/(Sub)	Final Budget
Property Tax	10-3010-0423	Ad Val 2023	$0.02 Tax Increase	$264,000	$6,369,700
Non-Departmental	10-6600-9240	Fire Dept	Transfer to Fire	$264,000	$1,053,545

Police / Estatoe Trail / Downtown Planters

Alternative 2: Remove funding for one police vehicle and allocate those funds to the Estatoe Trail.

Department	Acct Number	Acct Name	Description	Beginning Budget	Add/(Sub)	Final Budget
Police	10-5100-7400	Police Capital Outlay	One Police Car	$140,000	($70,000)	$70,000
Non-Departmental	10-6600-9259	Fund 78	Estatoe Trail	$25,000	$70,000	$95,000

Alternative 3: Remove funding for downtown planters and allocate those funds to Downtown Master Plan Fund.

Department	Acct Number	Acct Name	Description	Beginning Budget	Add/(Sub)	Final Budget
Building & Grounds	10-5000-4500	Contracted Services	Downtown Planters	$20,000	($20,000)	$0
Non-Departmental	10-6600-9251	Fund 83	Downtown	$33,000	$20,000	$53,000

Manager's Recommended: Maintain current fleet replacement of police vehicles.

Department	Acct Number	Acct Name	Description	Final Budget
Police	10-5100-7400	Police Capital Outlay	Two Police Cars	$140,000
Non-Departmental	10-6600-9259	Fund 78	Estatoe Trail	$25,000
Buildings & Grounds	10-5000-4500	Contracted Services	Downtown Planters	$20,000
Non-Departmental	10-6600-9251	Fund 83	Downtown Master Plan	$33,000

Stormwater

Alternative 4: Removes stormwater fund and fees.

Fund	Acct Number	Acct Name	Description	Beginning Budget	Add/(Sub)	Final Budget
Stormwater	21-3800-3000	Tier 1 Revenue	No Stormwater Fee	$147,120	($147,120)	$0
	21-3800-4000	Tier 2 Revenue	No Stormwater Fee	$82,480	($82,480)	$0
	21-3800-5000	Tier 3 Revenue	No Stormwater Fee	$14,400	($14,400)	$0
Total				$244,000		$0

Manager's Recommended: Implement a stormwater fee and fund and use the funds to invest in sustainable infrastructure.

Fund	Acct Number	Acct Name	Description	Add/(Sub)	Final Budget
Stormwater	21-3800-3000	Tier 1 Revenue	New Stormwater Fee	$147,120	$147,120
	21-3800-4000	Tier 2 Revenue	New Stormwater Fee	$82,480	$82,480
	21-3800-5000	Tier 3 Revenue	New Stormwater Fee	$14,400	$14,400
Total					$244,000

Water & Sewer

Alternative 5: No water and sewer fee increases.

Fund	Acct Number	Acct Name	Description	Beginning Budget	Add/(Sub)	Final Budget
Water	30-3710-0100	Water Charges	No Fee Increase	3,450,000	($100,000)	$3,350,000
*Sewer	30-3710-0200	Sewer Charges	No Fee Increase	3,357,800	($97,800)	$3,260,000
			Total	$6,931,300	($197,800)	$6,590,000
Water Capital Reserve	30-6600	Water Capital Reserve	Transfer to Water Capital Reserve	369,400	($197,800)	$171,600

Note: The revenue for high strength waste surcharge has been removed for this scenario.

Manager's Recommended: Maintain annual 4% increase in water and sewer fees.

Fund	Acct Number	Acct Name	Description	Add/(Sub)	Final Budget
Water	30-3710-0100	Water Charges	4% Water Increase	$100,000	$3,450,000
Sewer	30-3710-0200	Sewer Charges	4% Sewer Increase	$97,800	$3,357,800
			Total	$197,800	$6,931,300
Water Capital Reserve	30-6600	Water Capital Reserve	Transfer to Water Capital Reserve	$369,400	$369,400

High Strength Waste Surcharge

Alternative 6: No high strength wastewater surcharge.

Fund	Acct Number	Acct Name	Description	Beginning Budget	Add/(Sub)	Final Budget
Sewer	30-3710-0200	HSWS Charges	No HSWS Fee	$123,000	($123,000)	$0
Sewer	30-8220-3400	Other Supplies & Materials	Chemicals	$420,000	($123,000)	$297,000

Manager's Recommended: Implementation of a high strength wastewater surcharge to help cover chemical costs.

Fund	Acct Number	Acct Name	Description	Add/(Sub)	Final Budget
Sewer	30-3710-0200	Sewer Charges	HSWS Fee	$123,000	$123,000
Sewer	30-8220-3400	Other Supplies & Materials	Chemicals	$123,000	$420,000