FY27 City of Brevard Revenue Projections

Major Revenues			
General Fund			
Source	FY25 Actual	FY26 Projected	FY27 Projected
Prop Tax	$6,121,275	$6,516,000	$6,991,000[1]
Vehicle Tax	$362,948	$325,000	$325,000
Interest Income	$485,241	$450,000	$400,000[2]
Franchise Tax	$712,784	$700,000	$666,500
Powell Bill	$283,149	$283,000	$283,000
Sales Tax	$2,462,936	$2,604,000	$2,675,000
ABC	$243,313	$188,000	$251,000
Reimb from W/S	$661,000	$750,000	$750,000
County Vehicle	$328,361	$264,000	$264,000
Sanitation Fees	$1,198,723	$1,207,100	$1,232,000
Other	$373,462	$1,146,800[3]	$222,700
GF Subtotal	$13,233,192	$14,758,900	$14,060,200
Stormwater Fund			
Tier 1-2-3 Rev.	$209,376	$208,000	$209,000
Water and Sewer			
Water Charge	$3,464,570	$3,600,000	$3,700,000[4]
Sewer Charge	$3,230,808	$3,300,000	$3,375,000[5]
Other	$468,276	$1,394,200[6]	$707,900[7]
W/S Subtotal	$7,164,104	$8,294,200	$7,782,900
Fire Fund[8]			
Transfer from GF	$789,745	$858,905	$1,195,182
Transylvania County	$536,359	$775,624	$762,618
Other	$77,342	$232,500	$10,000
Fire Subtotal	$1,403,446	$1,867,029	$1,967,800

Covers 100% of the cost of three addl. FT salaries + funding for addl. PT hours. If county agrees to fund, the number could reduce between $27,670-$130,784

[1] Assumes no change to tax rate and 2.2% natural growth factor
[2] Assumes predictability in interest rates (i.e., no artificial rate adjustments from Washington)
[3] Includes $425,000 in debt proceeds and projected $500k FEMA reimbursement
[4] Assumes continuation of annual 4% consumption rate increase and maintenance of current fixed rate.
[5] Assumes continuation of annual 4% consumption rate increase and maintenance of current fixed rate.
[6] Includes $540,000 in debt proceeds and projected $76,200 FEMA reimbursement
[7] Assumes 4% increase in High Strength Waste Surcharge and Septage Fees
[8] Assumes no change in funding model re: city/county split.