City of Brevard FY27 Supplemental Figures for Reference

(6/1/26 version)

Taxes

- $0.01 on the tax rate = $202,800

Fire (52.7% City and 47.3% County)

- If the County doesn't fund 47.3% of the request for three new full-time personnel:
  - City contribution stays at **$995,608**
  - The County's contribution decreases from **$893,592** to **$758,002**.
  - The funding model for FY27 would be **56.7% (City) and 43.3% (County).**
  - The staffing model would be one new full-time engineer, and adequate money in the part-time line item to fund addl. PT staffing.

Heart of Brevard ($0.01 on the HOB tax rate = $8,150)

- FY27 Recommended Budget proposes: $0.02 increase in the HOB tax rate
- Revenue from the tax increase would offset the reduction of HOB's nonprofit funding, reduced from $31,000 to $15,500.
- To avoid a HOB tax increase, HOB offered the alternative of keeping the $11,000 contribution to the DTMP Committee sourced from the City's General Fund.

Employee Healthcare – Subsidy on Dependent Coverage

- **FY27**: 86% → 83% subsidy on dependent healthcare = **$25,097 increase from FY26**
- **FY28**: 83% → 80% subsidy on dependent healthcare = **$30,404 increase from FY27**
- **FY29**: 80% → 77% subsidy on dependent healthcare = **$33,119 increase from FY28**
- **FY30**: 77% → 75% subsidy on dependent healthcare = **$27,237 increase from FY29**

Employee Compensation

- 2.7% COLA increase = $184,680 (General Fund), $49,200 (W/S), $24,300 (Fire)
- Each 0.5% = $34,200

Commercial Sanitation Fees

- **Commercial Recycling Proposed Change (Mandatory Charge)**: $5.75/mo. → $13/mo.
  - Generates additional **$59,073/yr** in revenue and makes the City's service whole.
- **Commercial Cardboard Proposed Model (Mandatory Charge)**

Usage	No. of Customers	Old fee (monthly)	New Fee (monthly)	Add'l Revenue
Limited use	489	$10	$15	$29,340
Small User	24	$10	$50	$11,520
Med User	9	$10	$100	$9,720
Large User	12	$10	$150	$20,160

- Total Cardboard Revenue Increase using above Fee Structure: **$68,330/yr**
  - **Alt 1:** $18 limited use, $100 small, $150 med, $200 large = **$112,934 revenue increase**
  - **Alt 2:** $20 limited use, $100 small, $150 med, $200 large = **$124,670 revenue increase**

- **Alt 3:** $20 limited use, $120 small, $250 med, $500 large = **$184,430 revenue increase**

- **Market rate** of cardboard pickup (based on estimates from GFL and Waste Mgmt.)

User Type	2 pickups per week	4 pickups per week
Small	**$150/mo.**	**$275/mo.**
Medium	**$213/mo.**	**$403/mo.**
Large	**$280/mo.**	**$540/mo.**

Community Centers

- Increase in CC reservation fees by $5 would increase revenue by about **$365** annually

Sports Complex Redesign Possibility

- To fund the Sports Complex redesign, Alt 2 for Cardboard will yield an additional approximately $57,000 while still making the service whole.

Life-to-date Norton Creek Project Expenses

- Phase 1 (Mills Ave. culvert to edge of park property) - $564,750
- Phase 2 (Edge of park property approx. 60 feet upstream) - $124,000
- Phase 3 (Tannery properties to Rosman Hwy) engineering - $75,000

Infrastructure Possibilities in Rosenwald

- Portions of Carver St. are scheduled to be repaved this summer
- If Powell Bill dollars can be stretched, Keith Ct. may fall in this year's project. If not, it's scheduled for repaving next year.
- The city's approved bike/ped plan identifies the following locations as in need of sidewalk[1]:
    - Rosenwald Ln.
    - Silversteen Dr. b/w McMinn and Caldwell
    - Carolina Ave.
    - Verdery St.
- Scheduled public works/maintenance activities that would likely be accelerated if new staff are approved include:
    - Edging of curbs and sidewalks through the neighborhood
    - Carver St. sidewalk repair
    - Repair of other broken sidewalk segments in other areas of neighborhood
    - Crosswalk/sightline/signage improvements at Carver/Oaklawn

[1] Note that the bike/ped plan does not include cost estimates for these sections. All appear likely to have right-of-way issues and utility conflicts.