FY24 Supplemental Spending Plan
(May 2024)

| PROJECT | AMOUNT | SOURCE | PRIORITY AREA | STATUS | FISCAL YEAR | ACTION | NOTE |
|---|---|---|---|---|---|---|---|
| City Hall reconfiguration | $40,000 | FY24 operational savings | Goal 6 | Mgr. Proposed | Current | Budget Amendment 6/3 or 6/17 | To accommodate additional staff |
| 132 Commerce St. upfits | $100,000-$150,000 | Unobligated fund balance | Goal 6 | Mgr. Proposed | Current | Budget Amendment 6/3 or 6/17 | Upfit leased space to accommodate Brevard Police Dept. needs |
| Internal Email Upgrade | $50,000 | FY24 operational savings | Goal 6 | Mgr. Proposed | Current | Budget Amendment 6/3 or 6/17 | Removed from FY25 and added here to accomm conts. to Funds 78 and 83 |
| Farmer's Market contribution | $18,200 | FY24 operational savings | Goal 2 | Council proposed | Current | Budget Amendment 5/20 | |
| Fix brick and concrete concerns in HoB walkability stdy | $40,000-$43,000 | Cash-in Pardee sidewalk fee-in-lieu | Goal 2 | Mgr. Proposed | Current or next | Budget Amendment 5/20 | |
| Probart St. traffic calming Phases 1-3 | $30,000 | FY24 operational savings | Goal 1 | Council proposed | Current | Budget Amendment 5/20 | |
| Norton Creek streambank Phase 2 | $72,000 | Unobligated fund balance | Goal 2 | Mgr. Proposed | Current | Budget Amendment 5/20 | Match for $72,000 state grant endorsed by Council |
| R5800 trail betterments study Phase 1 | $12,000 | Multi-use path reserve fund | Goals 3 and 7 | Mgr. Proposed* | Current or next | No accounting action needed | Phase 2 costs pending findings of Phase 1. Possible TDA contribution for Phase 2. |

*Also endorsed by Parks, Trails & Recreation Committee, and Ecusta Trail Advisory Committee.