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 5/6 or 5/20	To enhance workspace and accommodate additional staff
132 Commerce St. upfits	$100,000	Unobligated fund balance	Goal 6	Mgr. Proposed	Current	Budget Amendment 5/6 or 5/20	Upfit leased space to accommodate Brevard Police Dept. special needs
One-time paving supplement	$100,000	FY24 operational savings	Goal 2	Mgr. Proposed	Current	Budget Amendment 5/6 or 5/20	
Fix brick and concrete concerns in HoB walkability stdy	$40,000	Cash-in Pardee sidewalk fee-in-lieu	Goal 2	Mgr. Proposed	Current and next	Budget Amendment whenever	
Phases 1 and 2 of Probart St. traffic calming	$2,500	FY24 operational savings	Goal 1	Mgr. Proposed	Current	No accounting action necessary	Phase 3 up for discussion for FY25 funding
Norton Creek streambank Phase 2	$72,000	Unobligated fund balance	Goal 2	Mgr. Proposed	Current	Budget Amendment 5/6 or 5/20	Match for $72,000 state grant endorsed by Council on
Estatoe/Ecusta Trail wayfinding signage study	$50,000	Multi-use path reserve fund	Goal 7	Mgr. Proposed*	Current or next	Budget Amendment whenever	To be supplemented by TCTDA grant. Study ways to improve trail wayfinding
Estatoe Trail Main St. to MCJCC 30% design	$20,000	Mulit-use path reserve fund	Goal 7	Mgr. Proposed*	Current or next	Budget Amendment whenever	Requires access to Killian property
R5800 trail betterments study	$75,000 est.	Multi-use path reserve fund	Goals 3 and 7	Mgr. Proposed*	Current or next	Budget Amendment whenever	
Rosman Hwy connecting sidewalks	$21,000	Multi-use path reserve fund	Goal 7	Mgr. Proposed*	Current or next	Budget Amendment whenever	Staff feels state will pay for signalized crossing if city constructs sidewalks

*See next page for additional options