Budget Alternatives				
#	Proposed Change	Amt. added/ (Rev reduced)	Offsetting (Rev Reduction)/Addl. Rev., Savings, or Alternate Source	Amt.
1	Fully fund HoB w/o MSD tax increase	$15,500	Redirect from Fund 82 (Rosenwald) balance[1] *(alt. source)*	$15,500
2	Fully fund HoB w/o MSD tax increase	$15,500	Redirect from Fund 83 (Downtown Master Plan) *(alt. source)*	$15,500
3	HoB keeps fund traditionally transferred back to Fund 83[2]	$11,000	No MSD tax increase *(rev. reduction)*	($16,500)
4a	Fully fund HoB w/reduced MSD tax increase ($.0065 from $.02)	($11,000)	Alt 2 Commercial Cardboard fee Reduce MSD tax increase to $.0065 from $.02[2]	$56,340 ($11,000) **$45,340 net**
4b	Add fourth PW FTE	$67,500	Savings from proposal 4 Redirect from Fund 82 (Rosenwald) balance	$45,340 $22,160 **$67,500 net**
4c	Establish Parks Fund	$75,840	Redirect from Fund 82 (Rosenwald) balance *(alt. source)*	$75,840
5	Sports Complex Redesign funds	$57,000	Alt. 2 Commercial Cardboard fee *(addl. revenue)*	$57,000
6	Carolina Ave. traffic calming	$14,000	Redirect from Fund 82 (Rosenwald) balance *(alt. source)*	$14,000
7	Increase non-departmental contribution to Fund 78 (Multi-use path) from $47,500 to $82,750	$35,250	Redirect from Fund 82 (Rosenwald) balance *(alt. source)*	$35,250
8	Increase non-departmental contribution to Fund 83 (Downtown	$35,250	Redirect from Fund 82 (Rosenwald) balance *(alt. source)*	$35,250

[1] The current balance is $98,971 but staff expect it to decrease somewhat as late invoices for Norton Creek phase 2 are paid. Staff expect the eventual available balance to be $90k-$94k. The balance was created by a $100,000 GF transfer in anticipation of Norton Creek overages. The project footprint was adjacent to Silversteen Park, so Fund 82 was used for project accounting. See Council-approved budget amendment at the following link: https://www.cityofbrevard.com/DocumentCenter/View/6305/Budget-Amendment-25-16

[2] Under this scenario HoB would be partially funded, receiving $11,000 of their $15,500 funding request

	Master Plan) from $47,500 to $82,750			
9	Rosenwald community-chosen infrastructure project	Net neutral	Reserve $98k within Fund 82 (Rosenwald)[3] *(alt source)*	Net neutral
10	$98k Silversteen Park shelter/ bathroom seed money	Net neutral	Reserve $98k within Fund 82 (Rosenwald)[4] *(alt source)*	Net neutral
11	Add Silversteen shelter/ bathroom funding to legislative request	$300,000	[None offered]	No budgetary impact
12	Maintain employee dependent coverage premium subsidy	($25,097)	Cut tipper carts *(savings)*	$35,000
13	Employee merit pool	$35,000	Cut tipper carts ($35,000) *(savings)*	$35,000
14	Reduce tax rate by .44¢[5]	($90,000)	Redirect from Fund 82 (Rosenwald) balance *(alt. source)*	$90,000

CAUTION: One-time resources being used for recurring expenses.

[3] If passed, this proposal would have no impact on the budget itself. The money would stay in Fund 82 until the community made its decision. Council guidance would be needed on how this "participatory budgeting" exercise would work.
[4] If passed, this proposal would have no impact on the budget itself. The money would stay in Fund 82 until Council directed its use for a bathroom/shelter related purpose.
[5] From 38.25¢ to 37.81¢