

Capital Amendment #1 - Add \$10 million in PAYGO in 2026 to Capital Equipment Acquisition for Vehicle Acquisition

Presented by Councilmember Warwick

Budget	Fund	Bill number 2025-2454 (Capital & CDBG)					
Page	Source	Capital Project	Deliverable	Year	From	To	Amount
131-132	PAYGO	Capital Equipment Acquisition	Vehicle Acquisition	2026	0	10,000,000	10,000,000
					Net Change, 2026 Capital Budget:		
					\$ 10,000,000.00		

Capital Amendment #2 - Add \$220,000 Bond deliverable to Slope Failure Remediation for Baldauf St Landslide Remediation by reducing Urgent Flood Control Remediation in Flood Control Projects

Presented by Councilperson Charland

Budget	Fund	Bill number 2025-2454 (Capital & CDBG)					
Page	Source	Capital Project	Deliverable	Year	From	To	Amount
57-58	Bond	Flood Control Projects	Urgent Flood Control Remediation	2026	1,100,000	880,000	-220,000
75-76	Bond	Slope Failure Remediation	Baldauf St Landslide Remediation (Design)	2026	0	220,000	220,000
					Net Change, 2026 Capital Budget:		
					\$ -		

Capital Amendment #3 - Add \$250,000 Bond deliverable to Facility Improvements - Sport Facilities for Jack Stack Pool/Concession Building Roof by reducing Urgent Flood Control Remediation in Flood Control Projects

Presented by Councilman Wilson

Budget	Fund	Bill number 2025-2454 (Capital & CDBG)					
Page	Source	Capital Project	Deliverable	Year	From	To	Amount
57-58	Bond	Flood Control Projects	Urgent Flood Control Remediation	2026	1,100,000	850,000	-250,000
103-104	Bond	Facility Improvements - Sport Facilities	Jack Stack Pool/Concession Building Roof	2026	0	250,000	250,000
					Net Change, 2026 Capital Budget:		
					\$ -		

Capital Amendment #4 - Add \$150,000 Bond deliverable to Step Repair and Replacement for Leticoe Steps Repair by reducing Urgent Flood Control Remediation in Flood Control Projects

Presented by Councilperson Charland

Budget	Fund	Bill number 2025-2454 (Capital & CDBG)					
Page	Source	Capital Project	Deliverable	Year	From	To	Amount
57-58	Bond	Flood Control Projects	Urgent Flood Control Remediation	2026	1,100,000	950,000	-150,000
79-80	Bond	Slope Failure Remediation	Leticoe Steps Repair Design	2026	0	150,000	150,000
					Net Change, 2026 Capital Budget:		
					\$ -		

Capital Amendment #5 - Increase Neighborhood Business District Support under Small Business Development by \$1 million PAYGO

Presented by Council President Lavelle

Budget	Fund	Bill number 2025-2454 (Capital & CDBG)					
Page	Source	Capital Project	Deliverable	Year	From	To	Amount
121-122	PAYGO	Small Business Development	Neighborhood Business District Support	2026	100,000	1,100,000	1,000,000
					Net Change, 2026 Capital Budget:		
					\$ 1,000,000.00		

Capital Amendment #6 - Add \$110,000 Bond Bus Shelter/Transit Stop Improvements deliverable to Ramp and Public Sidewalk by decreasing Asphalt Replacement under Street Resurfacing

Presented by Councilmember Warwick

Budget	Fund	Bill number 2025-2454 (Capital & CDBG)					
Page	Source	Capital Project	Deliverable	Year	From	To	Amount
81-82	Bond	Street Resurfacing	Asphalt Replacement	2026	15,361,336	15,251,336	-110,000
73-74	Bond	Ramp and Public Sidewalk	Bus Shelter/Transit Stop Improvements	2026	0	110,000	110,000
					Net Change, 2026 Capital Budget:		
					\$ -		

Capital Amendment #7 - Move \$1,200,000 Bond from FS20/Medic 12 - Construction to Shenley Heights Pavilion - Construction

Presented by Council

Budget	Fund	Bill number 2025-2454 (Capital & CDBG)					
Page	Source	Capital Project	Deliverable	Year	From	To	Amount
99-100	Bond	Facility Improvements - Public Safety Facilities	Fire Station 20/Medic 12 - Construction	2026	6,239,600	5,039,600	-1,200,000
101-102	Bond	Facility Improvements - Recreation and Senior Centers	Schenley Heights Pavilion - Construction	2026	0	1,200,000	1,200,000

Net Change, 2026 Capital Budget: \$ -**Capital Amendment #8 - Increase CMAQ funding for Brownsville Rd Safety Improvements in 2026-2028**

Presented by Council

Budget	Fund	Bill number 2025-2454 (Capital & CDBG)					
Page	Source	Capital Project	Deliverable	Year	From	To	Amount
43-44	Other	Complete Streets	Brownsville Rd Safety Improvement - Preliminary Engineering (TIP)	2026	0	388,886	388,886
43-44	Other	Complete Streets	Brownsville Rd Safety Improvement - Final Design (TIP)	2027	0	560,000	560,000
43-44	Other	Complete Streets	Brownsville Rd Safety Improvement - Construction (TIP)	2028	0	1,214,629	1,214,629

Net Change, 2026 Capital Budget: \$ 388,886.00**Net Change, 2027 Capital Budget:** \$ 560,000.00**Net Change, 2028 Capital Budget:** \$ 1,214,629.00**Net Change, total Capital Budget:** \$ 2,163,515.00**Capital Amendment #Increase FHwy funding for Herron Ave Bridge project in 2027**

Presented by Council

Budget	Fund	Bill number 2025-2454 (Capital & CDBG)					
Page	Source	Capital Project	Deliverable	Year	From	To	Amount
59-60	Other	Herron Ave Bridge (TIP)	Herron Ave Bridge - Right of Way Acquisition (TIP)	2027	0	2,500	2,500
59-60	Other	Herron Ave Bridge (TIP)	Herron Ave Bridge - Final Design (TIP)	2027	0	25,000	25,000

Net Change, 2027 Capital Budget: \$ 27,500.00