

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

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

Bill number 2025-2454 (Capital & CDBG)							
Budget	Fund	Source	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	Baldau 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

Bill number 2025-2454 (Capital & CDBG)							
Budget	Fund	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

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

Bill number 2025-2454 (Capital & CDBG)							
Budget	Fund	Source	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

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

Presented by Council President Layelle

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	1,000,000.00

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 Councilmembe 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

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, 2026 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