PROPOSED FY27 SUPPLEMENTAL CAPITAL APPROPRIATION OF 1/2 OF PRIOR YEAR SURPLUS FUNDS

		FY26 1/2 Operating Surplus to Capital - $22.9M
ADA Transition Plan	**$**	**500,000**
ADA Transition Plan *	$	500,000
Building Repairs and Equipment	**$**	**6,375,000**
1520 Market Doors & Facade Repairs	$	550,000
Existing Tow Lot HVAC	$	125,000
Homer G. Phillips - Emergency Repairs	$	600,000
Misc. BPS Building Repairs	$	450,000
Public Safety Answering Point (PSAP) *	$	4,500,000
South Refuse Misc. Building Repairs	$	150,000
Circuit Court	**$**	**5,400,000**
Civil Courts Building Façade Repairs *	$	4,500,000
Family Court & Juvenile Detention Center Doors/Locks Residential Unit *	$	900,000
Municipal Fleet	**$**	**1,680,000**
Refuse Trucks (4)	$	1,680,000
Parks and Recreation	**$**	**1,725,000**
Cherokee Rec Center Structural Roof Repairs	$	1,475,000
RTU Replacements (4) at 12th & Park Rec Center	$	250,000
Public Safety - Fire Department	**$**	**3,775,000**
1- 77' Quint Truck *	$	2,200,000
3 Ambulances	$	1,275,000
4 Command Vehicles Tahoes AWD SLFD	$	300,000
Road and Bridge Projects	**$**	**3,445,000**
Bike Facility Improvements (lane markings, etc.)	$	225,000
Lindell Multimodal Improvements	$	520,000
Misc. Street/Bridge Repairs	$	450,000
Signal Timing Detection *	$	250,000
Southwest/Colombia Bridge *	$	1,000,000
Lindell / Union Overpass	$	1,000,000
Grand Total	**$**	**22,900,000**

* Indicates a project originally recommended for GOB project funding at April 2026 meeting