

## PROPOSED BUDGET AMENDMENTS (FY27)

### CAPITAL PROJECTS

1. Under Sidewalks – Push pack **Western Ave. (Martens to Pecan)** from FY27 to FY28 – **Decrease of \$147,000**
2. Under Sidewalks – Add project for **Blackburn (Marley to Pecan)** to FY27 – **Increase of \$52,000**
3. Under Sidewalks – Add project for **Pecan St. (Blackburn to W. Church)** to FY27 – **Increase of \$72,000**
4. Under Drainage – Add project for **Pecan St. (Blackburn to W. Church)** to FY27 – **Increase of \$208,000**
5. Under Drainage – Move up portion of **Aleata** (\$355,000) from Blackburn Extension/Aleta from FY28 to FY27 – **Increase of \$235,000** (\$120,000 available from FY25)
6. Under Drainage – Add project for **Edwin Neill (Mooney to Laurel South Side)** to FY27 – **Increase of \$280,000**
7. Under Sidewalks – Push back **White Street (Washington to Mary's Alley)** from FY27 to FY28 – **Decrease of \$20,000**
8. Under Drainage – Move up J.W. Davis Ph. II – Florida to Smith Sq (West Side) from FY28 to FY27 and amend project to include only **J.W. Davis Ph. II – Florida to Kansas (West Side)** – **Increase of \$295,000**
9. Under Bridges – Push back **Pedestrian Br. – Natchez St.** from FY27 to FY28 – **Decrease of \$230,000**
10. Under Street Improvements – Add **Concrete S. Spruce St. (South of Phoenix Square)** to FY28 – **No change** to FY27 budget (Increase of \$185,000 to FY8 capital projects plan)