

2026 CIP Funding Reduction (\$5 million) - Capital Project Impacts

Fund / Project	Priority Code	Reduction	Notes
Building Improvement Fund			
Public Works MEPS	E	\$625,000	Reduce Scope
Public Works Overhead Doors	O	\$70,000	Defer half the project
Public Works Film Installation	OB	\$70,000	Defer Entire Project
Public Works Emergency Power Upgrade	O	\$50,000	Defer Entire Project
Public Works LED Lighting Upgrade	OB	\$60,000	Defer Entire Project
Fire Station 1 Replace Concrete Apron	O	\$55,000	Defer Entire Project
Fund Subtotal:		\$930,000	
Fleet Replacement Fund			
PW Vehicles	O	\$521,000	Defer 2 admin vehicles, 1 small loader, 1 front end loader
Admin Vehicles	O	\$120,000	Defer 3 admin vehicles
Fund Subtotal:		\$641,000	
Equipment Replacement Fund			
Video Streaming	O	\$250,000	Defer all work except Video Control Room and Council Chambers
Fund Subtotal:		\$250,000	
Main Capital Fund			
Document scanning	N/A	\$ 75,000	Defer to 2027
North Ave Gateway Design	OBG	\$ 200,000	Defer to 2027
North Ave Streetscape Design	OB	\$ 100,000	Defer to 2027
Washington Traffic Calming	OB	\$ 50,000	Defer to 2027
Traffic Calming Commission Items	O	\$ 50,000	Reduce Budget from \$75 to \$25
Bike Boulevard	OBG	\$ 1,781,846	Reduce to \$1.5M project and defer portion of project to 2027
Bike Plan Update Improvements - Design	OB	\$ 50,000	Defer to 2027
Bike Plan Update Improvements	OB	\$ 240,000	Reduce scope from \$600,000 to \$360,000 (Harvard and Augusta only)
Traffic Signal Optimization - Timing	OB	\$ 80,000	Defer to 2027
Traffic Signal Optimization - Timing Construction	OB	\$ 20,000	Defer to 2027
Traffic Signal Communication Network	OB	\$ 50,000	Defer to 2027
Traffic Signals - Ped Signals	OB	\$ 140,000	Defer to 2027
Traffic Signals Video Detection	OB	\$ 180,000	Defer to 2027
Washington /Oak Park Ave Signal EVP	O	\$ 50,000	Defer to 2027
Wayfinding Design	O	\$ 75,000	Defer to 2027
Vision Zero - Updates	OB	\$ 40,000	Defer to 2027
Fund Subtotal:		\$ 3,181,846	
Total Cost Reduction:		\$ 5,002,846	

2026 CIP Funding Reduction (\$8 million) - Capital Project Impacts

Fund / Project	Priority Code	Reduction	Notes
Building Improvement Fund			
Public Works MEPS	E	\$1,123,050	Defer All but AHU 1
Truck Ramp Lifts for Fleet	O	\$150,000	Defer Entire Project
Public Works Overhead Doors	O	\$70,000	Defer half the project
Public Works Film Installation	OB	\$70,000	Defer Entire Project
Public Works Emergency Power Upgrade	O	\$50,000	Defer Entire Project
Public Works LED Lighting Upgrade	OB	\$60,000	Defer Entire Project
Fire Station 3 MEPS	E	\$110,000	Defer all but rooftop unit
Fire Station 1 MEPS	E	\$100,000	Defer all projects
Fire Station 1 Replace Concrete Apron	O	\$55,000	Defer Entire Project
Fund Subtotal:		\$1,788,050	
Fleet Replacement Fund			
PW Vehicles	O	\$746,000	Defer 2 admin vehicles, 1 Single Axle Chipper truck, 1 small loader, 1 front end loader
Admin Vehicles	O	\$120,000	Defer 3 admin vehicles
Fund Subtotal:		\$866,000	
Equipment Replacement Fund			
Video Streaming	O	\$250,000	Defer all work except Video Control Room and Council Chambers
Fund Subtotal:		\$250,000	
Main Capital Fund			
Traffic Signal Communication Planning	OB	\$ 65,000	Defer to 2027
Document scanning	N/A	\$ 75,000	Defer to 2027
North Ave Gateway Design	OBG	\$ 200,000	Defer to 2027
North Ave Streetscape Design	OB	\$ 100,000	Defer to 2027
Percy Julian Streetscape Design	OB	\$ 780,000	Defer to 2027
Bridge Deck repairs	E	\$ 10,000	Defer to 2027
Sidewalk Replacement	E	\$ 25,000	reduce scope to \$55,000 for non-CDBG funded sidewalk work
Street Lighting Replacement	EG	\$ 650,000	Defer to 2027
Washington Traffic Calming	OB	\$ 50,000	Defer to 2027
Traffic Calming VZP Schools and Parks	O	\$ 300,000	Reduce scope from \$600,000 to \$300,000
Traffic Calming Commission Items	O	\$ 50,000	Reduce Budget from \$75 to \$25
Brick Paver Repairs	E	\$ 75,000	Defer to 2027
Landscape Improvements	O	\$ 30,000	Reduce to \$30K
Bike Boulevard	OBG	\$ 1,781,846	Reduce to \$1.5M project and defer portion of project to 2027
Bike Plan Update Improvements - Design	OB	\$ 50,000	Defer to 2027
Bike Plan Update Improvements	OB	\$ 240,000	Reduce scope from \$600,000 to \$360,000 (Harvard and Augusta only)
Traffic Signal Optimization - Timing	OB	\$ 80,000	Defer to 2027
Traffic Signal Optimization - Timing Construc	OB	\$ 20,000	Defer to 2027
Traffic Signal Controller Replacement	E	\$ 50,000	Reduce scope to 2 controller replacements
Traffic Signal Communication Network	OB	\$ 50,000	Defer to 2027
Traffic Signals - Ped Signals	OB	\$ 140,000	Defer to 2027
Traffic Signals Video Detection	OB	\$ 180,000	Defer to 2027
Washington /Oak Park Ave Signal EVP	O	\$ 50,000	Defer to 2027
Wayfinding Design	O	\$ 75,000	Defer to 2027
Vision Zero - Updates	OB	\$ 40,000	Defer to 2027
Fund Subtotal:		\$ 5,166,846	
Total Cost Reduction:		\$ 8,070,896	

2026 CIP Funding Reduction (\$13 million) - Capital Project Impacts

Fund / Project	Priority Code	Reduction	Notes
Building Improvement Fund			
Public Works MEPS	E	\$1,123,050	Defer All but AHU 1
Truck Ramp Lifts for Fleet	O	\$150,000	Defer Entire Project
Public Works Overhead Doors	O	\$70,000	Defer half the project
Public Works Film Installation	OB	\$70,000	Defer Entire Project
Public Works Emergency Power Upgrade	O	\$50,000	Defer Entire Project
Public Works LED Lighting Upgrade	OB	\$60,000	Defer Entire Project
Fire Station 3 North Section Renovation	OB	\$715,000	Defer Entire Project
Fire Station 3 MEPS	E	\$110,000	Defer all but rooftop unit
Fire Station 1 MEPS	E	\$100,000	Defer all projects
Fire Station 1 Replace Concrete Apron	O	\$55,000	Defer Entire Project
Fund Subtotal:		\$2,503,050	
Fleet Replacement Fund			
PW Vehicles	O	\$746,000	Defer 2 admin vehicles, 1 Single Axle Chipper truck, 1 small loader, 1 front end loader
Admin Vehicles	O	\$120,000	Defer 3 admin vehicles
Fund Subtotal:		\$866,000	
Equipment Replacement Fund			
Video Streaming	O	\$250,000	Defer all work except Video Control Room and Council Chambers
Fund Subtotal:		\$250,000	
Main Capital Fund			
Traffic Signal Communication Planning	OB	\$ 65,000	Defer to 2027
Operational Equipment - Survey quipment	N/A	\$ 38,000	Defer to 2027
Document scanning	N/A	\$ 75,000	Defer to 2027
North Ave Gateway Design	OBG	\$ 200,000	Defer to 2027
North Ave Streetscape Design	OB	\$ 100,000	Defer to 2027
Percy Julian Streetscape Design	OB	\$ 780,000	Defer to 2027
Bridge Deck repairs	E	\$ 10,000	Defer to 2027
Marion Crosswalk Repairs	E	\$ 200,000	reduce scope to \$25,000 for just patching with temporary materials, inhouse
Sidewalk Replacement	E	\$ 25,000	reduce scope to \$55,000 for non-CDBG funded sidewalk work
Street Lighting Replacement	EG	\$ 650,000	Defer to 2027
Chicago Ave Safety Design	OB	\$ 150,000	Defer to 2027
Washington Traffic Calming	OB	\$ 50,000	Defer to 2027
Traffic Calming on Resurfacing Locations	O	\$ 250,000	Reduce scope for curb bump outs and other calming measures
Traffic Calming VZP Schools and Parks	O	\$ 600,000	Defer to 2027
Traffic Calming Commission Items	O	\$ 50,000	Reduce Budget from \$75 to \$25
Tree Replacement	OB	\$ 100,000	Reduce to 100K
Brick Paver Repairs	E	\$ 75,000	Defer to 2027
Landscape Improvements	O	\$ 30,000	Reduce to \$30K
Bike Boulevard	OBG	\$ 1,781,846	Reduce to \$1.5M project and defer portion of project to 2027
Bike Plan Update Improvements - Design	OB	\$ 50,000	Defer to 2027
Bike Plan Update Improvements	OB	\$ 600,000	Defer to 2027
Traffic Signal Optimization - Timing	OB	\$ 80,000	Defer to 2027
Traffic Signal Optimization - Timing Construc	OB	\$ 20,000	Defer to 2027
Traffic Signal Controller Replacement	E	\$ 50,000	Reduce scope to 2 controller replacements
Traffic Signal Communication Network	OB	\$ 50,000	Defer to 2027
Traffic Signals - Ped Signals	OB	\$ 140,000	Defer to 2027
Traffic Signals Video Detection	OB	\$ 180,000	Defer to 2027
Washington /Oak Park Ave Signal EVP	O	\$ 50,000	Defer to 2027
Wayfinding Design	O	\$ 75,000	Defer to 2027
Vision Zero - Updates	OB	\$ 40,000	Defer to 2027
Pavement Preservation	E	\$ 200,000	Reduce from \$500,000 to \$300,000
Resurfacing of Various Streets	E	\$ 1,500,000	Reduce from \$3.5M to \$2M
Alley Improvements - Construction Eng	E	\$ 100,000	Reduce from \$290,000 for Construction Eng to \$190,000 for alleys
Alley Improvements - Construction	EBG	\$ 1,000,000	Reduce from \$2M in local CIP funds for alleys to \$1M
Fund Subtotal:		\$ 9,364,846	
Total Cost Reduction:		\$ 12,983,896	