

**2012 Capital Budget
Proposed Council Amendments**

CM(s)	Description	Actual Appropriation	Notes
ATM	e-Council	\$50,000.00	Continuing investment in e-council
CPAG	Commercial Corridor Streetscape Improvements	\$225,000.00	Assessment and design of various streetscape improvements in existing commercial corridors in Columbus, with a focus on the West Broad Street corridor
CPAG	Commercial Vacant and Abandoned Building Demolition	\$40,000.00	Demolition of an abandoned gas station located at the corner of E. Whittier Street and Lockbourne Ave
CPAG	Neighborhood Sidewalk Installation/Expansion	\$200,000.00	Installation of continuous/contiguous sidewalks on both sides Fairwood Avenue between East Whittier Street and Moler Road
CPAG	Government Transparency/Records Management	\$50,000.00	Funds for City Clerk to procure secure document management/storage system
EYP	ADA curb ramp repair	\$500,000.00	Response to backlog of 311 reports regarding necessary repairs for existing ADA ramps
EYP	Neighborhood streetlight installation	\$500,000.00	Streetlighting for identified DPU priority projects
EYP/PRT	Emergency Community Streetlighting Fund	\$50,000.00	Emergency streetlighting for schools, recreation centers, other important community areas, and select constituency requests as determined by clear, objective guidelines established in DPU

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HFC	Better Municipal Care for Veterans -- Home Fund	\$250,000.00	Investment in affordable, owner-occupied housing opportunities for eligible veterans, including, but not limited to, low-cost Land Bank conveyances with limited capital investment in exterior code renovations and limited matching grants for interior renovations; and grants to an eligible non-profit, such as Habitat for Humanity for veterans housing initiatives, concurrent with no-cost Land Bank transfers; and, at the discretion of Council, potential limited loans for code-related renovations in a home occupied by a veteran
MMM	Safety cameras	\$300,000.00	Investment in new safety camera network
MMM	Fire facility resurfacing projects	\$200,000.00	Paving at fire facility parking lots
MMM	Fire facilities renovation	\$100,000.00	Accelerated investment in necessary fire facility renovations
PRT	Strategic Neighborhood Safety Facilities Fund	\$3,000,000.00	Council investment in future year safety needs
PRT	Health Department generator projects	\$240,000.00	Final investment to complete the purchase and installation of emergency generator and related installation projects
PRT	Columbus Public Health Space Study	\$60,000.00	Study to determine the cost of renovating top floors of the Health Department building on Parsons
PRT	Franklin Park	\$150,000.00	Capital investment in identified maintenance needs at the Franklin Park Conservatory
ZMK	Land Bank Renovation Fund	\$500,000.00	New program to allow the city to quickly identify, renovate and put Land Bank properties into productive use as rental housing, through a qualified, proven non-profit
ZMK	Vacant Properties Demolition and Renovation Fund	\$210,000.00	Primarily demolition of commercial and other non-residential properties in the Land Bank; as well as renovation or demolition of residential properties, to the extent necessary

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Total **\$6,625,000.00**

Permanent Improvements Fund #748			
ZMK/ MMM	Neighborhood Graffiti Abatement Grants/Community Murals	\$200,000.00	Funding for neighborhood graffiti abatement grants and community mural grants to recognized community groups through an eligible non-profit
CPAG/ ZMK	Façade Improvement Fund	\$250,000.00	Funding for small business façade improvements in Neighborhood Commercial Revitalization areas
Total		<u>\$450,000.00</u>	

	Actual Appropriation
Total CIB Carryover	\$6,625,000.00
Total CIB Amendments	\$6,625,000.00
Total CIB Carryover Balance	<u>\$0.00</u>

Current Fund 748 Unencumbered Balance	\$676,251.32
Total Fund 748 Amendments	\$450,000.00
Fund 748 Unencumbered Balance	<u>\$226,251.32</u>

CM(s)	Description	FY13	FY15
CPAG	Commercial Corridor Streetscape Improvements	\$500,000.00	-
EYP	ADA curb ramp repair	\$750,000.00	\$750,000.00
EYP	Emergency Community Center Streetlighting Fund	\$100,000.00	\$100,000.00
EYP	Neighborhood streetlight installation	\$250,000.00	\$250,000.00
HFC	Better Municipal Care for Veterans -- Home Fund	\$250,000.00	\$500,000.00
MMM	Safety cameras	\$500,000.00	\$500,000.00
MMM	Fire facility resurfacing projects	\$200,000.00	\$200,000.00
ZMK	Land Bank Renovation Fund	\$500,000.00	\$500,000.00
		<u>\$3,050,000.00</u>	<u>\$2,800,000.00</u>

CIP FY14	FY16	FY17	Total
-	-	-	\$500,000.00
\$750,000.00	\$750,000.00	\$750,000.00	\$3,750,000.00
\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
\$500,000.00	\$500,000.00	\$500,000.00	\$2,250,000.00
\$500,000.00	\$500,000.00	\$500,000.00	\$2,500,000.00
\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00
\$500,000.00	\$500,000.00	\$500,000.00	\$2,500,000.00
<u>\$2,800,000.00</u>	<u>\$2,800,000.00</u>	<u>\$2,800,000.00</u>	<u>\$14,250,000.00</u>