

## Proposed CIP General Fund Amendments - SUMMARY

|                                                       | Funding Sources      |                        |                       |
|-------------------------------------------------------|----------------------|------------------------|-----------------------|
| CIP Funding Sources                                   | FY2018<br>Proposed   | FY2019-2022<br>Planned | Total                 |
| FY2018-2022 Mayor's Proposed Funding Sources          | \$ 60,226,923        | \$ 115,243,899         | \$ 175,470,822        |
| General Fund Funding Sources Increase/(Decrease), Net | \$ 7,408,982         | \$ -                   | \$ 7,408,982          |
| <b>FY2018 City Council Amended Budget</b>             | <b>\$ 67,635,905</b> | <b>\$ 115,243,899</b>  | <b>\$ 182,879,804</b> |
|                                                       | FY 2018 Proposed     |                        |                       |
| Council Member                                        | FY 2018              | FY 2019-2022           | Total                 |
| FY2018-2022 Mayor's Proposed CIP Budget               | \$ 60,226,923        | \$ 115,243,899         | \$ 175,470,822        |
| Addison                                               | \$ -                 | \$ -                   | \$ -                  |
| Gray                                                  | \$ (96,420)          | \$ -                   | \$ (96,420)           |
| Hilbert                                               | \$ 447,500           | \$ -                   | \$ 447,500            |
| Larson                                                | \$ 250,000           | \$ -                   | \$ 250,000            |
| Agelasto                                              | \$ 800,000           | \$ -                   | \$ 800,000            |
| Robertson                                             | \$ 225,000           | \$ -                   | \$ 225,000            |
| Newbille                                              | \$ 90,480            | \$ -                   | \$ 90,480             |
| Trammell                                              | \$ 6,021             | \$ -                   | \$ 6,021              |
| Jones                                                 | \$ (905,770)         | \$ -                   | \$ (905,770)          |
| Co-Patron Increase                                    | \$ 8,292,171         | \$ -                   | \$ 8,292,171          |
| Co-Patron Decrease                                    | \$ (1,700,000)       | \$ -                   | \$ (1,700,000)        |
| Proposed CIP Net Change                               | \$ 7,408,982         | \$ -                   | \$ 7,408,982          |
| <b>FY2018 City Council Amended Budget</b>             | <b>\$ 67,635,905</b> | <b>\$ 115,243,899</b>  | <b>\$ 182,879,804</b> |
| <b>VARIANCE - (Decrease)/Increase</b>                 | <b>\$ -</b>          | <b>\$ -</b>            | <b>\$ -</b>           |

**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

| Line #                                                        | Patron     | Category       | Amendment Description                                                                                                                          | FY 2018 Proposed | Planned for 2019-2022 |               |               |               | 5-Year Total   |
|---------------------------------------------------------------|------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|---------------|---------------|---------------|----------------|
|                                                               |            |                |                                                                                                                                                |                  | FY 2019               | FY 2020       | FY 2021       | FY 2022       |                |
| Total Capital Improvement Program Per Proposed Budget         |            |                |                                                                                                                                                | \$ 60,226,923    | \$ 23,889,584         | \$ 25,114,574 | \$ 28,993,455 | \$ 37,246,286 | \$ 175,470,822 |
| REVENUE (FUNDING SOURCE)                                      |            |                |                                                                                                                                                |                  |                       |               |               |               |                |
| 1                                                             | Agelasto   | GO. Bond       | Removing funding from Monroe Park Project in FY22                                                                                              | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 2                                                             | Agelasto   | G.O Bond       | Additional debt as a result of the dedicated GF revenue from the cigarette tax for debt service to be dedicated to Schools CIP                 | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 3                                                             | Newbille   | Cash Funding   | Cash Funding for Projects Proposed by Councilwoman Newbille                                                                                    | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 4                                                             | All Member | Cash Funding   | Cash Funding for School Maintenance                                                                                                            | \$ 1,815,982     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 1,815,982   |
| 5                                                             | All Member | Cash Funding   | Cash Funding for "School Bus Lease" Payment                                                                                                    | \$ 4,228,000     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 4,228,000   |
| 6                                                             | All Member | Cash Funding   | Cash Funding for the purchase of 8 Knuckle Boom Trucks                                                                                         | \$ 1,365,000     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 1,365,000   |
| 7                                                             |            | Cash Funding   | Cash Funding from the sale of Arlington Roads School Property to go towards Schools                                                            | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 8                                                             |            | Cash Funding   | Cash Funding from the sale of Parks, Recreation, and Community Facilities properties to go towards Parks, Recreation, and Community Facilities | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| Total Funding Source Adjustments & Amendments                 |            |                |                                                                                                                                                | \$ 7,408,982     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 7,408,982   |
| Total General Fund Amended Capital Improvement Program Budget |            |                |                                                                                                                                                | \$ 67,635,905    | \$ 23,889,584         | \$ 25,114,574 | \$ 28,993,455 | \$ 37,246,286 | \$ 182,879,804 |
| COUNCILMAN ADDISON                                            |            |                |                                                                                                                                                |                  |                       |               |               |               |                |
| 9                                                             | Addison    |                |                                                                                                                                                | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| COUNCILWOMAN GRAY                                             |            |                |                                                                                                                                                |                  |                       |               |               |               |                |
| 10                                                            | Gray       | Transportation | Additional funding for Fan Special District Lighting                                                                                           | \$ 150,000       | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 150,000     |
| 11                                                            | Gray       | Transportation | Provide funding for Carver Special District Lighting                                                                                           | \$ 150,000       | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 150,000     |

**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

| Line #                                                | Patron | Category        | Amendment Description                                           | FY 2018 Proposed | Planned for 2019-2022 |               |               |               | 5-Year Total   |
|-------------------------------------------------------|--------|-----------------|-----------------------------------------------------------------|------------------|-----------------------|---------------|---------------|---------------|----------------|
|                                                       |        |                 |                                                                 |                  | FY 2019               | FY 2020       | FY 2021       | FY 2022       |                |
| Total Capital Improvement Program Per Proposed Budget |        |                 |                                                                 | \$ 60,226,923    | \$ 23,889,584         | \$ 25,114,574 | \$ 28,993,455 | \$ 37,246,286 | \$ 175,470,822 |
| 12                                                    | Gray   | Transportation  | Provide funding for Robinson Special District Lighting          | \$ 50,000        | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 50,000      |
| 13                                                    | Gray   | Transportation  | Provide funding for a Scotts Addition Traffic Study             | \$ 60,000        | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 60,000      |
| 14                                                    | Gray   | Economic        | Moore Street School Stabilization                               | \$ (336,420)     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ (336,420)   |
| 15                                                    | Gray   | Transportation  | Reduce Funding for Roundabout - Chamberlayne Pkwy, Duval Street | \$ (170,000)     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ (170,000)   |
| 16                                                    | Gray   | City Facilities | City Hall Project                                               | (Co-Patron)      | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |



**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

| Line #                                                | Patron  | Category             | Amendment Description                                                                                                                               | FY 2018 Proposed | Planned for 2019-2022 |               |               |               | 5-Year Total   |
|-------------------------------------------------------|---------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|---------------|---------------|---------------|----------------|
|                                                       |         |                      |                                                                                                                                                     |                  | FY 2019               | FY 2020       | FY 2021       | FY 2022       |                |
| Total Capital Improvement Program Per Proposed Budget |         |                      |                                                                                                                                                     | \$ 60,226,923    | \$ 23,889,584         | \$ 25,114,574 | \$ 28,993,455 | \$ 37,246,286 | \$ 175,470,822 |
| COUNCILMAN HILBERT                                    |         |                      |                                                                                                                                                     |                  |                       |               |               |               |                |
| 17                                                    | Hilbert | Transportation       | Infrastructure Improvements (sidewalks, paving, etc.) - Complete square block located at St. James St, W. Baker St., St. John St. and W Charity St. | \$ 100,000       | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 100,000     |
| 18                                                    | Hilbert | Transportation       | Drainage Repair and Roadway Conditions (Milling and Paving) - 2200 Block Northumberland Ave.                                                        | \$ 60,000        | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 60,000      |
| 19                                                    | Hilbert | Transportation       | Brookland Park Boulevard Streetscape                                                                                                                | \$ 287,500       | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 287,500     |
| 20                                                    | Hilbert | Transportation       | Railing (wooded structure) Improvements - Confederate Ave and Wilmington Ave between Brook Rd and Hermitage Rd.                                     | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 21                                                    | Hilbert | Transportation       | Curb & Gutter Infrastructure - 1200-1600 Blocks of Westbrook Ave. between Hermitage and Brook Rd.                                                   | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 22                                                    | Hilbert | Economic & Comm Dev. | Neighborhood Revitalization (sidewalks, curbs, lighting, street improvements, etc.) - 1700 & 1800 Blocks of both Leigh St and W. Moore St.          | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 23                                                    | Hilbert | Transportation       | Acquisition of property for an additional packing area - 1900 block of W. Leigh St between Middlesex St and W. Moore St.                            | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 24                                                    | Hilbert | Recreation           | Pocket Park Improvements (benches, signs, etc.) - Triangular Space Bounded by Donnan St; Loudon St. and E. Ladies Mile Rd.                          | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 25                                                    | Hilbert | Transportation       | Streetscape Improvements - St. James St. between E Hill St. and E. Baker St                                                                         | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 26                                                    | Hilbert | Economic & Comm Dev. | Planning/Design and Improvements - 4901 Old Brook Rd. (Pine Camp Hospital Building)                                                                 | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 27                                                    | Hilbert | Transportation       | Neighborhood Sidewalk Repair from Storm Damage - Washington Park /Ginter Park/ Bellevue                                                             | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 28                                                    | Hilbert | Economic & Comm Dev. | 3 Entrance Signs - Washington Park at North Ave & Moss Side Ave; North Ave & Corbin St; and North Ave & Piney Rd.                                   | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |

**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

| Line #                                                | Patron  | Category        | Amendment Description                                                                                                                             | FY 2018 Proposed | Planned for 2019-2022 |               |               |               | 5-Year Total   |
|-------------------------------------------------------|---------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|---------------|---------------|---------------|----------------|
|                                                       |         |                 |                                                                                                                                                   |                  | FY 2019               | FY 2020       | FY 2021       | FY 2022       |                |
| Total Capital Improvement Program Per Proposed Budget |         |                 |                                                                                                                                                   | \$ 60,226,923    | \$ 23,889,584         | \$ 25,114,574 | \$ 28,993,455 | \$ 37,246,286 | \$ 175,470,822 |
| 29                                                    | Hilbert | Public Safety   | Police Equestrian Community Center                                                                                                                | Co-Patron        | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 30                                                    | Hilbert | City Facilities | John Marshall Courts Building                                                                                                                     | (Co-Patron)      | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 31                                                    | Hilbert | Public Safety   | Police Headquarters Building                                                                                                                      |                  | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 32                                                    | Hilbert | Recreation      | Major Parks Renovations                                                                                                                           |                  | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 33                                                    | Hilbert | Recreation      | East District Park Transformation                                                                                                                 |                  | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 34                                                    | Hilbert | Transportation  | Street Lighting - General                                                                                                                         |                  | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 35                                                    | Hilbert | Transportation  | Street Lighting - LED Conversion                                                                                                                  |                  | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 36                                                    | Hilbert | Transportation  | Nine Mile Road Streetscape                                                                                                                        |                  | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 37                                                    | Hilbert | City Facilities | City Hall Project                                                                                                                                 | (Co-Patron)      | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| COUNCILWOMAN LARSON                                   |         |                 |                                                                                                                                                   |                  |                       |               |               |               |                |
| 38                                                    | Larson  | Transportation  | Bliley Road Improvement - funding for a traffic splitter (as designed and proposed by Traffic Engineering) on Bliley Rd. at Riverside Heights Rd. |                  | \$ 80,000             | \$ -          | \$ -          | \$ -          | \$ 80,000      |
| 39                                                    | Larson  | Transportation  | Traffic Signal at Forest Hill Ave. and Westtower Dr. as designed and proposed by Traffic Engineering                                              |                  | \$ 250,000            | \$ -          | \$ -          | \$ -          | \$ 250,000     |
| 40                                                    | Larson  | City Facilities | John Marshall Courts Building                                                                                                                     | (Co-Patron)      | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 41                                                    | Larson  | Economic        | Boulevard Redevelopment Preparation Project Phase II                                                                                              |                  | \$ (80,000)           | \$ -          | \$ -          | \$ -          | \$ (80,000)    |

**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

| Line #                                                | Patron         | Category       | Amendment Description                                                                                                           | FY 2018 Proposed | Planned for 2019-2022 |               |               |               | 5-Year Total   |
|-------------------------------------------------------|----------------|----------------|---------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|---------------|---------------|---------------|----------------|
|                                                       |                |                |                                                                                                                                 |                  | FY 2019               | FY 2020       | FY 2021       | FY 2022       |                |
| Total Capital Improvement Program Per Proposed Budget |                |                |                                                                                                                                 | \$ 60,226,923    | \$ 23,889,584         | \$ 25,114,574 | \$ 28,993,455 | \$ 37,246,286 | \$ 175,470,822 |
| COUNCILMAN AGELASTO                                   |                |                |                                                                                                                                 |                  |                       |               |               |               |                |
| 42                                                    | Agelasto       | Recreation     | James River Park System - Repair of North Bank Bridge                                                                           | \$ 200,000       | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 200,000     |
| 43                                                    | Agelasto       | Transportation | Install traffic & emergency light at Addison/Cary                                                                               | \$ 250,000       | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 250,000     |
| 44                                                    | Agelasto       | Transportation | Sidewalk repairs in 5th District                                                                                                | \$ 200,000       | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 200,000     |
| 45                                                    | Agelasto, Gray | Transportation | Street Lighting - Special - Main Street                                                                                         | \$ 150,000       | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 150,000     |
| 46                                                    | Agelasto       | Public Safety  | Police Equestrian Community Center                                                                                              | Co-Patron        | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 47                                                    | Agelasto       | Transportation | Provide funding for Bike Lanes along Semmes Ave                                                                                 | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 48                                                    | Agelasto       | Education      | School Planning & Construction (From the dedicated revenue to debt service specifically for Schools CIP)                        | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 49                                                    | Agelasto       | GO Bonds       | GO Bonds Proposed by Councilman Agelasto (See Funding Source Adjustment Above)                                                  | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 50                                                    | Agelasto       | Transportation | Reduce funding for Bike Lanes along 1st & 2nd Street                                                                            | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 51                                                    | Agelasto       | Recreation     | Remove funding from completed projects for the Monroe Park Project in FY18 and removing GO Bond funding for the project in FY22 | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |



**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

| Line #                                                | Patron    | Category             | Amendment Description                                                                             | FY 2018 Proposed | Planned for 2019-2022 |               |               |               | 5-Year Total   |
|-------------------------------------------------------|-----------|----------------------|---------------------------------------------------------------------------------------------------|------------------|-----------------------|---------------|---------------|---------------|----------------|
|                                                       |           |                      |                                                                                                   |                  | FY 2019               | FY 2020       | FY 2021       | FY 2022       |                |
| Total Capital Improvement Program Per Proposed Budget |           |                      |                                                                                                   | \$ 60,226,923    | \$ 23,889,584         | \$ 25,114,574 | \$ 28,993,455 | \$ 37,246,286 | \$ 175,470,822 |
| COUNCILWOMAN ROBERTSON                                |           |                      |                                                                                                   |                  |                       |               |               |               |                |
| 52                                                    | Robertson | Economic & Comm Dev. | Neighborhood in Blooms - Highland Park                                                            | \$ 50,000        | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 50,000      |
| 53                                                    | Robertson | Recreation           | Third Street Tol Lot Restoration                                                                  | \$ 50,000        | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 50,000      |
| 54                                                    | Robertson | Transportation       | Bellemeade (Sidewalk, Paving, Drainage)                                                           | \$ 50,000        | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 50,000      |
| 55                                                    | Robertson | Transportation       | Eastview (Sidewalks, Parks, and Trees)                                                            | \$ 75,000        | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 75,000      |
| 56                                                    | Robertson | Economic & Comm Dev. | Whitcomb - Blight & Land Remediation                                                              | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 57                                                    | Robertson | Economic & Comm Dev. | Public Housing Transformation                                                                     | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 58                                                    | Robertson | Transportation       | Streets, Sidewalks, and Alley Improvements                                                        | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 59                                                    | Robertson | Recreation           | Neighborhood Park Renovations                                                                     | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 60                                                    | Robertson | Economic & Comm Dev. | Neighborhoods In Bloom                                                                            | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| COUNCILWOMAN NEWBILLE                                 |           |                      |                                                                                                   |                  |                       |               |               |               |                |
| 61                                                    | Newbille  | Public Safety        | Police Equestrian Community Center                                                                | Co-Patron        | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 62                                                    | Newbille  | Transportation       | Glenwood (Sidewalks, Curb Cuts, Street Repair and Gutters)                                        | \$ 90,480        | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 90,480      |
| 63                                                    | Newbille  | Cash Funding         | Cash Funding for Projects Proposed by Councilwoman Newbille (See Funding Source Adjustment Above) | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |

**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

| Line #                                                | Patron   | Category        | Amendment Description                                                                                        | FY 2018 Proposed | Planned for 2019-2022 |               |               |               | 5-Year Total   |
|-------------------------------------------------------|----------|-----------------|--------------------------------------------------------------------------------------------------------------|------------------|-----------------------|---------------|---------------|---------------|----------------|
|                                                       |          |                 |                                                                                                              |                  | FY 2019               | FY 2020       | FY 2021       | FY 2022       |                |
| Total Capital Improvement Program Per Proposed Budget |          |                 |                                                                                                              | \$ 60,226,923    | \$ 23,889,584         | \$ 25,114,574 | \$ 28,993,455 | \$ 37,246,286 | \$ 175,470,822 |
| COUNCILWOMAN TRAMMELL                                 |          |                 |                                                                                                              |                  |                       |               |               |               |                |
| 64                                                    | Trammell | Recreation      | Hickory Hill Community Center - additional funding for athletic field lighting                               | \$ 310,000       | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 310,000     |
| 65                                                    | Trammell | Transportation  | Adams Park Community Street Lighting at the entranceway to Adams park at Kenmare Loop off Ironbridge Rd.     | \$ 50,000        | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 50,000      |
| 66                                                    | Trammell | Transportation  | Jefferson Davis Business Park Improvement Project                                                            | \$ (142,571)     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ (142,571)   |
| 67                                                    | Trammell | Recreation      | Eighth District Park                                                                                         | \$ (200,000)     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ (200,000)   |
| 68                                                    | Trammell | Economic        | Blackwell HOPE VI                                                                                            | \$ (11,408)      | \$ -                  | \$ -          | \$ -          | \$ -          | \$ (11,408)    |
| COUNCILMAN JONES                                      |          |                 |                                                                                                              |                  |                       |               |               |               |                |
| 69                                                    | Jones    | Recreation      | Southside Community Center (planning, HVAC upgrades, construction)                                           | \$ 1,500,000     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 1,500,000   |
| 70                                                    | Jones    | Transportation  | Hey Road - Widening of travel lanes, removal of steep ditches and installation of sidewalks along both sides | \$ 800,000       | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 800,000     |
| 71                                                    | Jones    | Transportation  | Gateway Project - Hull Street & Chippenham                                                                   | \$ 500,000       | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 500,000     |
| 72                                                    | Jones    | City Facilities | MUNIS Revenue Administration System Replacement                                                              | \$ (3,297,770)   | \$ -                  | \$ -          | \$ -          | \$ -          | \$ (3,297,770) |
| 73                                                    | Jones    | Recreation      | Kanawha Plaza                                                                                                | \$ (408,000)     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ (408,000)   |
| 74                                                    | Jones    | Economic        | Boulevard Redevelopment Preparation Project Phase II                                                         | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 75                                                    | Jones    | City Facilities | City Hall Project                                                                                            | (Co-Patron)      | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |



**City Council Amendments  
CIP Amendments for FY2018 - FY2022**

| Line #                                                     | Patron                      | Category                              | Amendment Description                                                                                              | FY 2018 Proposed | Planned for 2019-2022 |               |               |               | 5-Year Total   |
|------------------------------------------------------------|-----------------------------|---------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|---------------|---------------|---------------|----------------|
|                                                            |                             |                                       |                                                                                                                    |                  | FY 2019               | FY 2020       | FY 2021       | FY 2022       |                |
| Total Capital Improvement Program Per Proposed Budget      |                             |                                       |                                                                                                                    | \$ 60,226,923    | \$ 23,889,584         | \$ 25,114,574 | \$ 28,993,455 | \$ 37,246,286 | \$ 175,470,822 |
| CO-PATRON & APPROVED INCREASES                             |                             |                                       |                                                                                                                    |                  |                       |               |               |               |                |
| 76                                                         | Agelasto, Hilbert, Newbille | Public Safety                         | Police Equestrian Community Center                                                                                 | \$ 450,000       | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 450,000     |
| 77                                                         | All Member                  | Education                             | Additional funding for School Maintenance                                                                          | \$ 1,815,982     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 1,815,982   |
| 78                                                         | All Member                  | Education                             | Provide funding for a NEW project " School Bus Lease"                                                              | \$ 4,228,000     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 4,228,000   |
| 79                                                         | All Member                  | City Equipment & Other Infrastructure | Provide funding to a NEW project to purchase 8 Knuckle Boom Trucks                                                 | \$ 1,365,000     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 1,365,000   |
| 80                                                         | All Member                  | Transportation                        | City-wide Paving                                                                                                   | \$ 433,189       | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 433,189     |
| 81                                                         | All Member                  | Education                             | Cash Funding from the proceeds from the sale of the Arlington Roads property to be appropriated for                | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 82                                                         | All Member                  |                                       | Cash Funding from the proceeds from the sale of Parks, Recreation, and Community Facilities to be appropriated for | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| CO-PATRON & APPROVED DECREASES                             |                             |                                       |                                                                                                                    |                  |                       |               |               |               |                |
| 83                                                         | Gray, Hilbert, Jones        | City Facilities                       | City Hall Project                                                                                                  | \$ (1,300,000)   | \$ -                  | \$ -          | \$ -          | \$ -          | \$ (1,300,000) |
| 84                                                         | Hilbert, Larson             | City Facilities                       | John Marshall Courts Building                                                                                      | \$ (400,000)     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ (400,000)   |
| 85                                                         |                             |                                       |                                                                                                                    | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| 86                                                         |                             |                                       |                                                                                                                    | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |
| Net Change of Council Adjustments & Amendments             |                             |                                       |                                                                                                                    | \$ 7,408,982     | \$ -                  | \$ -          | \$ -          | \$ -          | \$ 7,408,982   |
| Total Adjusted Capital Improvement Program Proposed Budget |                             |                                       |                                                                                                                    | \$ 67,635,905    | \$ 23,889,584         | \$ 25,114,574 | \$ 28,993,455 | \$ 37,246,286 | \$ 182,879,804 |
| BALANCE                                                    |                             |                                       |                                                                                                                    | \$ -             | \$ -                  | \$ -          | \$ -          | \$ -          | \$ -           |