



FY 2015 Budget Work Session

FY 2015 – FY 2019 CIP



April 15, 2014

CIP Revisions

What Has Changed?

- Balls Bluff signalization – to be completed by developer
- Option #2 on Exits 118 & 126 funding
- Revised Schools figures up by \$52,684 to match Schools' CIP
- Revised Utilities as discussed on 4/10/14
- Need to include \$84,103 for Utilities' share of existing Financial System Upgrade project



CIP – FY 2015 – FY 2019

\$ in millions

| Project Type | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 5-Yr Total* |
|-------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| General Gov't | \$16.4 | \$16.5 | \$20.8 | \$10.3 | \$11.0 | \$75.0 |
| Transportation | 5.3 | 6.5 | 14.4 | 0.0 | 0.0 | 26.2 |
| Schools | 7.7 | 10.4 | 19.9 | 14.9 | 12.9 | 65.8 |
| Utilities | 16.0 | 17.5 | 16.1 | 7.9 | 12.8 | 70.3 |
| CIP Total* | \$45.3 | \$50.9 | \$71.2 | \$33.2 | \$36.7 | \$237.3 |

*Due to rounding, may not appear to add to total.

