

FY 16 - 17 CIP			
Planning Commission Presentation 6-29-16			
	Yr 1	Yr 2	Yr 3
Airport	16,565.5	11,969.6	9,194.6
Parks	894.5	510.0	510.0
P Fac	2,000.0	2,000.0	2,000.0
P H&S	14,260.3	13,750.0	10,250.0
Streets	27,894.7	6,383.0	-
Gas	4,079.8	3,915.5	3,845.5
SW	33,524.6	19,897.9	17,300.0
WW	55,267.5	55,013.0	37,013.0
Water	51,252.7	72,150.0	53,650.0
WS	6,811.7	7,800.0	17,500.0
	212,551.3	193,389.0	151,263.1

FY 16 - 17 CIP			
REVISED			
	Yr 1	Yr 2	Yr 3
Airport	23,989.6	11,969.6	3,639.0
Parks	894.5	7,860.0	17,660.0
P Fac	1,760.0	2,528.0	2,681.0
P H&S	14,260.3	26,345.0	37,305.0
Streets	27,894.7	6,383.0	-
Gas	4,079.8	3,915.5	3,845.5
SW	31,213.4	19,897.9	17,300.0
WW	54,961.6	55,013.0	37,013.0
Water	48,225.7	72,150.0	53,650.0
WS	4,300.0	6,200.0	10,500.0
	211,579.6	212,262.0	183,593.5

FY 16 - 17 CIP			
DIFFERENCES			
	Yr 1	Yr 2	Yr 3
Airport	7,424.1	-	(5,555.6)
Parks	-	7,350.0	17,150.0
P Fac	(240.0)	528.0	681.0
P H&S	-	12,595.0	27,055.0
Streets	-	-	-
Gas	-	-	-
SW	(2,311.2)	-	-
WW	(305.9)	-	-
Water	(3,027.0)	-	-
WS	(2,511.7)	(1,600.0)	(7,000.0)
	(971.7)	18,873.0	32,330.4

Changes to Year 1 CIP:

1. P Facilities: (\$240.0)

\$2M in CO's was changed from lump sum in one line item and itemized in several new projects totaling \$1,760.0.

2. Storm Water: (\$2,311.2)

(\$2,311.2) was removed from Staples Street (Morgan - IH 37)

3. Wastewater: (\$305.9)

Forcemain Condition Assessment was added to Wastewater in the amount of \$520.0.
(\$825.9) was removed from Staples Street (Morgan - IH 37)

4. Water: (\$3,027.0)

Forcemain Condition Assessment was removed from Water in the amount of (\$520.0)
(\$2,099.0) was removed from Staples Street (Morgan - IH 37)
(\$408.0) was removed from McArdle Road (Whitaker to Nile).

5. Water Supply: (\$2,511.7)

Greenwood Effluent Line was removed from Year 1 (\$1,500.0)
Funding for Aquifer Storage and Recovery (ASR) was removed (\$1,011.7) Currently in FY 15 - 16.

6. Airport: \$7,424.1

North GA Apron extension increased \$190.0
Runway 17-35 Mitigation increased \$1,695.9
Taxiway Reconfiguration decreased (\$2,338.8)
Runway 13-31 Mitigation increased \$2,371.4
Reconstruct Air Carrier Ramp moved from Year 2 to Year 1 \$5,555.6
Added North GA Apron Rehabilitation \$175.0
Removed Terminal Bldg Assessment (\$225.0)

