

CIP Comparison Report

Fund	Project Name	Values	Facilities & Technology									
			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
FIRE (FACILITIES AND TECHNOLOGY)												
IMPACT FEES NORTH & CENTRAL	Fire Apparatus	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	820,500	640,500	-	-	-
		Current	-	-	-	-	-	-	641,000	-	-	-
		Change	-	-	-	-	-	(820,500)	500			
IMPACT FEES SOUTH	Fire Apparatus	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	1,461,000	-	-	-
		Current	-	-	-	-	-	-	641,000	-	-	-
		Change	-	-	-	-	-	-	(820,000)	-	-	-
		Total Current	-	-	-	-	-	-	1,282,000	-	-	-
Change FY17	Fire Apparatus	Total Change	-	-	-	-	-	(820,500)	(819,500)	-	-	-
IMPACT FEES SOUTH	EMR Fire Station	FY 17-26 10-Year Adopted CIP	-	-	-	-	3,000,000	1,020,000	-	-	-	-
		Current	-	-	-	-	-	-	-	-	-	-
		Change	-	-	-	-	(3,000,000)	(1,020,000)	-	-	-	-
CIP - DEV CONT	EMR Fire Station	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	-	-	-	-
		Current	4,650,000	820,000	-	-	-	-	-	-	-	-
		Change	4,650,000	820,000	-	-	-	-	-	-	-	-
		Total Current	4,650,000	820,000	-	-	-	-	-	-	-	-
Change FY17	EMR Fire Station (FY17 \$400,000)	Total Change	4,650,000	820,000	-	-	(3,000,000)	(1,020,000)	-	-	-	-
IMPACT FEES 2012	West Goodyear Fire Station	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	-	-	-	-
		Current	-	-	1,264,100	-	-	-	-	-	-	-
		Change	-	-	1,264,100	-	-	-	-	-	-	-
IMPACT FEE NORTH & CENTRAL	West Goodyear Fire Station	FY 17-26 10-Year Adopted CIP	-	-	-	-	4,020,000	-	-	-	-	-
		Current	-	820,000	4,020,000	-	-	-	-	-	-	-
		Change	-	820,000	4,020,000	-	(4,020,000)	-	-	-	-	-
GENERAL	West Goodyear Fire Station	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	-	-	-	-
		Current	-	-	293,800	-	-	-	-	-	-	-
		Change	-	-	293,800	-	-	-	-	-	-	-
		Total Current	-	820,000	5,577,900	-	-	-	-	-	-	-
Change FY17	West Goodyear Fire Station	Total Change	-	820,000	5,577,900	-	(4,020,000)	-	-	-	-	-
GENERAL	Fire Station 181 - Renovation/Repair	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	-	-	-	-
		Current	420,800	-	-	-	-	-	-	-	-	-
Change FY17	Fire Station 181 - Renovation/Repair	Change	420,800	-	-	-	-	-	-	-	-	-
GO BONDS	Fire Station 181 Replacement (FY17 \$1,181,600)	Change	4,817,500	-	-	-	-	-	-	-	-	-
GENERAL	Broadway and Citrus Fire Station	Change	-	-	-	-	-	-	-	-	1,205,600	6,202,200
GENERAL	Sedella Fire Station	Change	-	-	-	-	-	-	-	-	564,300	6,344,300

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			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
OTHER (FACILITIES AND TECHNOLOGY)												
BALLPARK	Ball Park Repair for Right Field Pavilion	Change	480,000	-	-	-	-	-	-	-	-	-
GENERAL	City Hall Renovations for increasing density	Change	156,000	27,100	112,500	58,500	213,000	-	-	-	-	-
GENERAL	Renovation of Fire Station 183	Change	109,200	903,500	-	-	-	-	-	-	-	-
GENERAL	Renovation of Fire Station 187	Change	41,600	-	-	-	-	-	-	-	-	-
GENERAL	GMC Expansions for Development Support	Change	-	-	-	-	-	-	316,100	2,959,200	-	-
GENERAL	Security Improvements at GMC Courts	Change	-	75,700	596,300	-	-	-	-	-	-	-
GENERAL	Maintenance Shops/Central Warehouse at PW Op's Center	Change	-	-	-	-	-	-	-	-	855,000	6,817,200
GENERAL	Financial System Implementation Project - CARRYOVER	Change	178,500	958,200	-	-	-	-	-	-	-	-
FIRE IMPACT FEES SOUTH	Newland Reimbursement EMR - Fire Station	Change	552,900	240,000	500,000	500,000	1,000,000	1,000,000	1,047,100	-	-	-
IMPACT FEES	Impact Fee Study	Change	-	-	-	-	250,000	-	-	-	-	250,000
IMPACT FEES	Impact Fee Audit	FY 17-26 10-Year Adopted CIP										
		Current	-	25,000		25,000		25,000	-		-	-
			-	25,000		25,000		25,000		25,000		25,000
Change FY17	Impact Fee Audit	Change	-	-	-	-	-	-	-	25,000	-	25,000
POLICE (FACILITIES AND TECHNOLOGY)												
IMPACT FEES	Police Apparatus	FY 17-26 10-Year Adopted CIP	-	-	270,000	270,000	270,000	270,000	270,000	-	-	
ASSET MGT	Radio (Portable and In-Car)	Change	2,113,400	-	-	-	-	-	-	-	-	-
GENERAL	Radio (Portable and In-Car) Replacement	Change	-	-	-	-	-	-	-	-	3,012,500	-
Change FY17	Radio (Portable and In-Car) Replacement	Total Change	2,113,400	-	-	-	-	-	-	-	3,012,500	-
IMPACT FEES	Police Building Phase II	FY 17-26 10-Year Adopted CIP	-	-	4,260,900	-	-	-	-	-	-	-
		Current	-	-	3,659,300	-	-	-	-	-	-	-
		Change	-	-	(601,600)	-	-	-	-	-	-	-
GO BONDS	Police Building Phase II	FY 17-26 10-Year Adopted CIP	60,000	1,739,100	-	500,000	-	-	-	-	-	-
		Current	-	-	5,040,500	643,500	-	-	-	-	-	-
		Change	(60,000)	(1,739,100)	5,040,500	143,500	-	-	-	-	-	-
Change FY17	Police Building Phase II	Total Current	-	-	8,699,800	643,500	-	-	-	-	-	-
Change FY17	Police Building Phase II	Total Change	(60,000)	(1,739,100)	4,438,900	143,500	-	-	-	-	-	-
Facilities & Technology - FY 17-26 10-Year Adopted			60,000	1,764,100	4,530,900	795,000	7,290,000	2,135,500	2,371,500	-	-	-
Facilities & Technology - Current			13,519,900	3,869,500	15,756,500	1,497,000	1,733,000	1,295,000	2,915,200	2,984,200	5,637,400	19,638,700
Facilities & Technology - Change			13,459,900	2,105,400	11,225,600	702,000	(5,557,000)	(840,500)	543,700	2,984,200	5,637,400	19,638,700

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			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
PROJECTS CHANGES BY FUND												
GENERAL - FY 17-26 10-Year Adopted CIP			-	-	-	-	-	-	-	-	-	-
GENERAL - Current			1,386,100	1,964,500	1,002,600	58,500	213,000	-	316,100	2,959,200	5,637,400	19,363,700
GENERAL - Change			1,386,100	1,964,500	1,002,600	58,500	213,000	-	316,100	2,959,200	5,637,400	19,363,700
FIRE IMPACT FEES 2012 - FY 17-26 10-Year			-	-	-	-	-	-	-	-	-	-
FIRE IMPACT FEES 2012 - Current			-	-	1,264,100	-	-	-	-	-	-	-
FIRE IMPACT FEES 2012 - Change			-	-	1,264,100	-	-	-	-	-	-	-
PARK IMPACT FEES NORTH & CENTRAL - FY 17-26 10-Year Adopted CIP			-	1,250	-	1,250	-	1,250	-	-	-	-
PARK IMPACT FEES NORTH & CENTRAL - Current			-	1,250	-	1,250	12,500	1,250	-	1,250	-	13,750
PARK IMPACT FEES NORTH & CENTRAL - Change			-	-	-	-	12,500	-	-	1,250	-	13,750
PARK IMPACT FEE SOUTH FY 17-26 10-Year Adopted CIP			-	500	-	500	-	500	-	-	-	-
PARK IMPACT FEE SOUTH - Current			-	500	-	500	5,000	500	-	500	-	5,500
PARK IMPACT FEE SOUTH - Change			-	-	-	-	5,000	-	-	500	-	5,500
FIRE IMPACT FEES NORTH & CENTRAL - FY 17-26 10-Year Adopted CIP			-	500	-	500	4,020,000	821,000	640,500	-	-	-
FIRE IMPACT FEES NORTH & CENTRAL - Current			-	820,500	4,020,000	500	5,000	500	641,000	500	-	5,500
FIRE IMPACT FEES NORTH & CENTRAL - Change			-	820,000	4,020,000	-	(4,015,000)	(820,500)	500	500	-	5,500
FIRE IMPACT FEE SOUTH FY 17-26 10-Year Adopted CIP			-	500	-	500	3,000,000	1,020,500	1,461,000	-	-	-
FIRE IMPACT FEE SOUTH - Current			552,900	240,500	500,000	500,500	1,005,000	1,000,500	1,688,100	500	-	5,500
FIRE IMPACT FEE SOUTH - Change			552,900	240,000	500,000	500,000	(1,995,000)	(20,000)	227,100	500	-	5,500
POLICE IMPACT FEES - FY 17-26 10-Year Adopted			-	750	4,530,861	270,750	270,000	270,750	270,000	-	-	-
POLICE IMPACT FEES - Current			-	750	3,929,300	270,750	277,500	270,750	270,000	750	-	8,250
POLICE IMPACT FEES - Change			-	-	(601,561)	-	7,500	-	-	750	-	8,250
STREET NORTH IMPACT FEES - FY 17-26 10-Year			-	1,250	-	1,250	-	1,250	-	-	-	-
STREET NORTH IMPACT FEES - Current			-	1,250	-	1,250	12,500	1,250	-	1,250	-	13,750
STREET NORTH IMPACT FEES - Change			-	-	-	-	12,500	-	-	1,250	-	13,750
STREET CENTRAL IMPACT FEES - FY 17-26 10-Year			-	1,750	-	1,750	-	1,750	-	-	-	-
STREET CENTRAL IMPACT FEES - Current			-	1,750	-	1,750	17,500	1,750	-	1,750	-	19,250
STREET CENTRAL IMPACT FEES - Change			-	-	-	-	17,500	-	-	1,750	-	19,250
STREET SOUTH IMPACT FEES - FY 17-26 10-Year			-	750	-	750	-	750	-	-	-	-
STREET SOUTH IMPACT FEES - Current			-	750	-	750	7,500	750	-	750	-	8,250
STREET SOUTH IMPACT FEES - Change			-	-	-	-	7,500	-	-	750	-	8,250
CIP - DEV CONT - FY 17-26 10-Year Adopted CIP			-	-	-	-	-	-	-	-	-	-
CIP - DEV CONT - Current			4,650,000	820,000	-	-	-	-	-	-	-	-
CIP - DEV CONT - Change			4,650,000	820,000	-	-	-	-	-	-	-	-
WATER IMPACT FEES NORTH & CENTRAL - FY 17-26 10-Year Adopted CIP			-	6,750	-	6,750	-	6,750	-	-	-	-
WATER IMPACT FEES NORTH & CENTRAL - Current			-	6,750	-	6,750	67,500	6,750	-	6,750	-	74,250
WATER IMPACT FEES NORTH & CENTRAL - Change			-	-	-	-	67,500	-	-	6,750	-	74,250
WATER IMPACT FEE SOUTH FY 17-26 10-Year Adopted CIP			-	5,500	-	5,500	-	5,500	-	-	-	-
WATER IMPACT FEE SOUTH - Current			-	5,500	-	5,500	55,000	5,500	-	5,500	-	60,500
WATER IMPACT FEE SOUTH - Change			-	-	-	-	55,000	-	-	5,500	-	60,500
WASTEWATER IMPACT FEES NORTH & CENTRAL - FY 17-26 10-Year Adopted CIP			-	4,250	-	4,250	-	4,250	-	-	-	-
WASTEWATER IMPACT FEES NORTH & CENTRAL - Current			-	4,250	-	4,250	42,500	4,250	-	4,250	-	46,750
WASTEWATER IMPACT FEES NORTH & CENTRAL - Change			-	-	-	-	42,500	-	-	4,250	-	46,750

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	WASTEWATER IMPACT FEE SOUTH FY 17-26 10-Year Adopted CIP		-	1,250	-	1,250	-	1,250	-	-	-	-
	WASTEWATER IMPACT FEE SOUTH - Current		-	1,250	-	1,250	12,500	1,250	-	1,250	-	13,750
	WASTEWATER IMPACT FEE SOUTH - Change		-	-	-	-	12,500	-	-	1,250	-	13,750
	POLICE ASSET MGMT - FY 17-26 10-Year Adopted		-	-	-	-	-	-	-	-	-	-
	POLICE ASSET MGMT - Current		2,113,400	-	-	-	-	-	-	-	-	-
	POLICE ASSET MGMT - Change		2,113,400	-	-	-	-	-	-	-	-	-
	GO BONDS - FY 17-26 10-Year Adopted CIP		60,000	1,739,139	-	500,000	-	-	-	-	-	-
	GO BONDS - Current		4,817,500	-	5,040,500	643,500	-	-	-	-	-	-
	GO BONDS - Change		4,757,500	(1,739,139)	5,040,500	143,500	-	-	-	-	-	-