

CIP Comparison Report

| Fund                                          | Project Name                         | Values                       | Arts & Parks |             |              |          |           |          |         |         |          |         |        |
|-----------------------------------------------|--------------------------------------|------------------------------|--------------|-------------|--------------|----------|-----------|----------|---------|---------|----------|---------|--------|
|                                               |                                      |                              | 2017-18      | 2018-19     | 2019-20      | 2020-21  | 2021-22   | 2022-23  | 2023-24 | 2024-25 | 2025-26  | 2026-27 |        |
| FY 2017 - 2026 CIP - PROJECTS WITH NO CHANGES |                                      |                              |              |             |              |          |           |          |         |         |          |         |        |
| IMPACT FEES SOUTH                             | Newland Reimbursement EMR Park       | FY 17-26 10-Year Adopted CIP | 394,000      | 406,500     | 581,600      | 722,000  | 1,336,000 | -        | -       | -       | -        | -       |        |
| FY 2017 - 2026 CIP - PROJECTS WITH CHANGES    |                                      |                              |              |             |              |          |           |          |         |         |          |         |        |
| GO BONDS                                      | Recreation Center                    | FY 17-26 10-Year Adopted CIP | 650,000      | 11,460,400  |              |          |           |          |         |         |          |         |        |
|                                               |                                      | Current                      | -            | 8,735,700   |              |          |           |          |         |         |          |         |        |
|                                               |                                      | Change                       | (650,000)    | (2,724,700) |              |          |           |          |         |         |          |         |        |
| IMPACT FEES - COMM FACILITIES                 | Recreation Center                    | FY 17-26 10-Year Adopted CIP | -            | -           | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Current                      | 650,000      | 2,076,900   |              |          |           |          |         |         |          |         |        |
|                                               |                                      | Change                       | 650,000      | 2,076,900   | -            | -        | -         | -        | -       | -       | -        | -       |        |
| IMPACT FEES 2012                              | Recreation Center                    | FY 17-26 10-Year Adopted CIP | -            | -           | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Current                      | -            | 647,800     | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Change                       | -            | 647,800     | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Total Current                | 650,000      | 11,460,400  |              |          |           |          |         |         |          |         |        |
| Change FY17                                   | Recreation Center                    | Total Change                 | -            | -           | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      |                              |              |             |              |          |           |          |         |         |          |         |        |
| GO BONDS                                      | Community Aquatic Facility           | FY 17-26 10-Year Adopted CIP | -            | 590,000     | 7,904,657    | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Current                      | 590,000      | 7,904,700   | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Change                       | 590,000      | 7,314,700   | (7,904,657)  | -        | -         | -        | -       | -       | -        | -       |        |
| Change FY17                                   | Community Aquatic Facility           | Change                       | 590,000      | 7,314,700   | (7,904,657)  | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      |                              |              |             |              |          |           |          |         |         |          |         |        |
| IMPACT FEES NORTH                             | Central Goodyear 30-Acre Park        | FY 17-26 10-Year Adopted CIP | -            | 800,000     | 9,955,000    | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Current                      | 832,000      | 9,707,400   | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Change                       | 832,000      | 8,907,400   | (9,955,000)  | -        | -         | -        | -       | -       | -        | -       |        |
| GO BONDS                                      | Central Goodyear 30-Acre Park        | FY 17-26 10-Year Adopted CIP | -            | -           | 461,101      | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Current                      | -            | -           | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Change                       | -            | -           | (461,101)    | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Total Current                | 832,000      | 9,707,400   | -            | -        | -         | -        | -       | -       | -        | -       |        |
| Change FY17                                   | Central Goodyear 30-Acre Park        | Total Change                 | 832,000      | 8,907,400   | (10,416,101) | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      |                              |              |             |              |          |           |          |         |         |          |         |        |
| GENERAL                                       | Public Art Projects                  | FY 17-26 10-Year Adopted CIP | 60,000       | 60,000      | 60,000       | 60,000   | 60,000    | 60,000   | 60,000  | 60,000  | 75,000   | -       |        |
|                                               |                                      | Current                      | 55,000       | -           | -            | -        | -         | -        | -       | 60,000  | 60,000   | 60,000  | 75,000 |
|                                               |                                      | Change                       | (5,000)      | (60,000)    | (60,000)     | (60,000) | (60,000)  | (60,000) | -       | -       | (15,000) | 75,000  |        |
| GENERAL                                       | Mobile Museum- FY18                  | FY 17-26 10-Year Adopted CIP | -            | -           | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Current                      | 5,000        | -           | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Change                       | 5,000        | -           | -            | -        | -         | -        | -       | -       | -        | -       |        |
| GENERAL                                       | Recreation Center- FY19              | FY 17-26 10-Year Adopted CIP | -            | -           | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Current                      | -            | 200,000     | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Change                       | -            | 200,000     | -            | -        | -         | -        | -       | -       | -        | -       |        |
| GENERAL                                       | 30 Acre Park- FY20                   | FY 17-26 10-Year Adopted CIP | -            | -           | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Current                      | -            | -           | 125,000      | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Change                       | -            | -           | 125,000      | -        | -         | -        | -       | -       | -        | -       |        |
| GENERAL                                       | 75th Anniversary- FY21               | FY 17-26 10-Year Adopted CIP | -            | -           | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Current                      | -            | -           | -            | 60,000   | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Change                       | -            | -           | -            | 60,000   | -         | -        | -       | -       | -        | -       |        |
| GENERAL                                       | Fire Station Harrison & Citrus- FY22 | FY 17-26 10-Year Adopted CIP | -            | -           | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Current                      | -            | -           | -            | -        | 75,000    | -        | -       | -       | -        | -       |        |
|                                               |                                      | Change                       | -            | -           | -            | -        | 75,000    | -        | -       | -       | -        | -       |        |
| GENERAL                                       | Fire Station Rainbow & Willis- FY23  | FY 17-26 10-Year Adopted CIP | -            | -           | -            | -        | -         | -        | -       | -       | -        | -       |        |
|                                               |                                      | Current                      | -            | -           | -            | -        | -         | 75,000   | -       | -       | -        | -       |        |
|                                               |                                      | Change                       | -            | -           | -            | -        | -         | 75,000   | -       | -       | -        | -       |        |
|                                               |                                      | Total Current                | 60,000       | 200,000     | 125,000      | 60,000   | 75,000    | 75,000   | 60,000  | 60,000  | 60,000   | 75,000  |        |
| Change FY17                                   | Public Art Projects                  | Total Change                 | -            | 140,000     | 65,000       | -        | 15,000    | 15,000   | -       | -       | (15,000) | 75,000  |        |

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|                                                 |                                                        |                              | Arts & Parks |            |              |         |           |           |         |         |           |            |
|-------------------------------------------------|--------------------------------------------------------|------------------------------|--------------|------------|--------------|---------|-----------|-----------|---------|---------|-----------|------------|
| Fund                                            | Project Name                                           | Values                       | 2017-18      | 2018-19    | 2019-20      | 2020-21 | 2021-22   | 2022-23   | 2023-24 | 2024-25 | 2025-26   | 2026-27    |
| GENERAL                                         | Irrigation Improvements (Parks Right of Ways) Phase II | FY 17-26 10-Year Adopted CIP | -            | -          | -            | -       | -         | 589,000   | -       | -       | -         | -          |
|                                                 |                                                        | Current                      | -            | -          | -            | -       | -         | -         | -       | -       | -         | -          |
| Change FY17                                     | Irrigation Improvements (Park Right of Ways) Phase II  | Change                       | (589,000)    |            |              |         |           |           |         |         |           |            |
|                                                 |                                                        |                              |              |            |              |         |           |           |         |         |           |            |
| NEW REQUESTS                                    |                                                        |                              |              |            |              |         |           |           |         |         |           |            |
| BALLPARK                                        | ZIZ Water Feature Renovation                           | Change                       | 124,800      | -          | -            | -       | -         | -         | -       | -       | -         | -          |
| GENERAL                                         | Bullard Wash Trails Master Plan                        | Change                       | -            | -          | -            | -       | -         | -         | -       | 200,000 | -         | -          |
| GENERAL                                         | Bullard Wash Trails                                    | Change                       | -            | -          | -            | -       | -         | -         | -       | -       | 6,000,000 | -          |
| GENERAL                                         | Community Park #2                                      | Change                       | -            | -          | -            | -       | -         | -         | -       | -       | -         | 24,668,900 |
| GENERAL                                         | Foothills Community Park-Phase II                      | Change                       | -            | -          | -            | -       | -         | -         | -       | -       | -         | 12,106,600 |
| Arts & Parks - FY 17-26 10-Year Adopted CIP     |                                                        |                              | 1,104,000    | 13,316,900 | 18,962,358   | 782,000 | 1,396,000 | 649,000   | 60,000  | 60,000  | 75,000    | -          |
| Arts & Parks - Current Request                  |                                                        |                              | 2,650,800    | 29,679,000 | 706,600      | 782,000 | 1,411,000 | 75,000    | 60,000  | 260,000 | 6,060,000 | 36,850,500 |
| Arts & Parks - Change                           |                                                        |                              | 1,546,800    | 16,362,100 | (18,255,758) | -       | 15,000    | (574,000) | -       | 200,000 | 5,985,000 | 36,850,500 |
|                                                 |                                                        |                              |              |            |              |         |           |           |         |         |           |            |
| PROJECTS CHANGES BY FUND                        |                                                        |                              |              |            |              |         |           |           |         |         |           |            |
| GENERAL - FY 17-26 10-Year Adopted CIP          |                                                        |                              | 60,000       | 60,000     | 60,000       | 60,000  | 60,000    | 649,065   | 60,000  | 60,000  | 75,000    | -          |
| GENERAL - Current Request                       |                                                        |                              | 184,800      | 200,000    | 125,000      | 60,000  | 75,000    | 75,000    | 60,000  | 260,000 | 6,060,000 | 36,850,500 |
| GENERAL - Change                                |                                                        |                              | 124,800      | 140,000    | 65,000       | -       | 15,000    | (574,065) | -       | 200,000 | 5,985,000 | 36,850,500 |
|                                                 |                                                        |                              |              |            |              |         |           |           |         |         |           |            |
| IMPACT FEES - COMM FACILITIES - FY 17-26 10-    |                                                        |                              | -            | -          | -            | -       | -         | -         | -       | -       | -         | -          |
| IMPACT FEES - COMM FACILITIES - Current         |                                                        |                              | 650,000      | 2,076,900  | -            | -       | -         | -         | -       | -       | -         | -          |
| IMPACT FEES - COMM FACILITIES - Change          |                                                        |                              | 650,000      | 2,076,900  | -            | -       | -         | -         | -       | -       | -         | -          |
|                                                 |                                                        |                              |              |            |              |         |           |           |         |         |           |            |
| IMPACT FEES 2012 - FY 17-26 10-Year Adopted CIP |                                                        |                              | -            | -          | -            | -       | -         | -         | -       | -       | -         | -          |
| IMPACT FEES 2012 - Current Request              |                                                        |                              | -            | 647,800    | -            | -       | -         | -         | -       | -       | -         | -          |
| IMPACT FEES 2012 -                              |                                                        |                              | -            | 647,800    | -            | -       | -         | -         | -       | -       | -         | -          |
|                                                 |                                                        |                              |              |            |              |         |           |           |         |         |           |            |
| IMPACT FEES NORTH - FY 17-26 10-Year Adopted    |                                                        |                              | -            | 800,000    | 9,955,000    | -       | -         | -         | -       | -       | -         | -          |
| IMPACT FEES NORTH - Current Request             |                                                        |                              | 832,000      | 9,707,400  | -            | -       | -         | -         | -       | -       | -         | -          |
| IMPACT FEES                                     |                                                        |                              | 832,000      | 8,907,400  | (9,955,000)  | -       | -         | -         | -       | -       | -         | -          |
|                                                 |                                                        |                              |              |            |              |         |           |           |         |         |           |            |
| IMPACT FEES SOUTH - FY 17-26 10-Year Adopted    |                                                        |                              | 394,030      | 406,520    | 581,610      | 722,030 | 1,336,015 | -         | -       | -       | -         | -          |
| IMPACT FEES SOUTH - Current Request             |                                                        |                              | 394,030      | 406,520    | 581,610      | 722,030 | 1,336,015 | -         | -       | -       | -         | -          |
| IMPACT FEES                                     |                                                        |                              | -            | -          | -            | -       | -         | -         | -       | -       | -         | -          |
|                                                 |                                                        |                              |              |            |              |         |           |           |         |         |           |            |
| GO BONDS - FY 17-26 10-Year Adopted CIP         |                                                        |                              | 650,000      | 12,050,355 | 8,365,758    | -       | -         | -         | -       | -       | -         | -          |
| GO BONDS - Current Request                      |                                                        |                              | 590,000      | 16,640,400 | -            | -       | -         | -         | -       | -       | -         | -          |
| GO BONDS -                                      |                                                        |                              | (60,000)     | 4,590,045  | (8,365,758)  | -       | -         | -         | -       | -       | -         | -          |