

CIP Comparison Report

			Streets									
Fund	Project Name	Values	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												
GENERAL	Bullard Ave & Van Buren Intersection Improvements	FY 17-26 10-Year Adopted CIP	1,100,000	-	-	-	-	-	-	-	-	-
IMPACT FEES NORTH	Indian School: Loop 303 to West of Sarival Rd.	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	1,983,000	-	-	-
SR 303	SR303 Restore Roadways	FY 17-26 10-Year Adopted CIP	902,002	-	-	-	-	-	-	-	-	-
GENERAL	Van Buren Street, Estrella Parkway to Sarival	FY 17-26 10-Year Adopted CIP	1,700,000	-	-	-	-	-	-	-	-	-
IMPACT FEES SOUTH	Willis Road: Calistoga to Rainbow Valley	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	3,926,000	-	-	-
GENERAL	Yuma Cotton Lane to Sarival	FY 17-26 10-Year Adopted CIP	-	-	-	-	2,193,000	-	-	-	-	-
GENERAL	Developer Deposits for Anticipated Projects	FY 17-26 10-Year Adopted CIP	137,079	28,422	9,000	-	-	-	1,107,698	-	-	-
IMPACT FEES CENTRAL	GF Loan Repayment Sarival Ave I-10 to Van Buren	FY 17-26 10-Year Adopted CIP	1,086,569	-	-	-	-	-	-	-	-	-
IMPACT FEES SOUTH	Newland Streets Reimbursement	FY 17-26 10-Year Adopted CIP	467,474	481,230	476,281	-	-	-	-	-	-	-
FY 2017 - 2026 CIP - PROJECTS WITH CHANGES												
GENERAL	Citrus Rd: McDowell Rd to Van Buren St	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	-	-	-	-
		Current	-	-	-	-	-	1,501,600	-	-	-	-
		Change	-	-	-	-	-	1,501,600	-	-	-	-
IMPACT FEES CENTRAL	Citrus Rd: McDowell Rd to Van Buren St	FY 17-26 10-Year Adopted CIP	-	-	-	-	2,316,774	1,759,226	-	-	-	-
		Current	-	-	-	-	-	4,076,000	-	-	-	-
		Change	-	-	-	-	(2,316,774)	2,316,774	-	-	-	-
		Total Current	-	-	-	-	-	5,577,600	-	-	-	-
Change FY17	Citrus Rd: McDowell Rd to Van Buren St	Total Change	-	-	-	-	(2,316,774)	3,818,374	-	-	-	-
GENERAL	3 Signalization EMR along Estrella Parkway	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	-	-	-	-
		Current	-	-	-	432,400	-	-	-	-	-	-
		Change	-	-	-	432,400	-	-	-	-	-	-
IMPACT FEES SOUTH	3 Signalization EMR along Estrella Parkway	FY 17-26 10-Year Adopted CIP	-	-	-	1,200,000	-	-	-	-	-	-
		Current	-	-	-	1,200,000	-	-	-	-	-	-
		Change	-	-	-	-	-	-	-	-	-	-
		Total Current	-	-	-	1,632,400	-	-	-	-	-	-
Change FY17	3 Signalization EMR along Estrella Parkway	Total Change	-	-	-	432,400	-	-	-	-	-	-

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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	Indian School Rd @ Cotton Lane	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	-	-	-	-
		Current	-	-	425,300	-	-	-	-	-	-	-
		Change	-	-	425,300	-	-	-	-	-	-	-
IMPACT FEES NORTH	Indian School Rd @ Cotton Lane	FY 17-26 10-Year Adopted CIP	-	-	1,730,000	-	-	-	-	-	-	-
		Current	-	-	1,730,000	-	-	-	-	-	-	-
		Change	-	-	-	-	-	-	-	-	-	-
Total Current		-	-	2,155,300	-	-	-	-	-	-	-	-
Change FY17	Indian School Rd @ Cotton Lane	Total Change	-	-	425,300	-	-	-	-	-	-	-
GENERAL	MC85 @ Estrella Pkwy	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	-	-	-	-
		Current	-	-	-	-	-	-	1,385,800	-	-	-
		Change	-	-	-	-	-	-	1,385,800	-	-	-
IMPACT FEES CENTRAL	MC85 @ Estrella Pkwy	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	1,639,000	-	-	-
		Current	-	-	-	-	-	-	1,639,000	-	-	-
		Change	-	-	-	-	-	-	-	-	-	-
Total Current		-	-	-	-	-	-	3,024,800	-	-	-	-
Change FY17	MC85 @ Estrella Pkwy	Total Change	-	-	-	-	-	-	1,385,800	-	-	-
GENERAL	McDowell Rd @ Citrus Rd.	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	-	-	-	-
		Current	-	936,700	-	-	-	-	-	-	-	-
		Change	-	936,700	-	-	-	-	-	-	-	-
IMPACT FEES NORTH	McDowell Rd @ Citrus Rd.	FY 17-26 10-Year Adopted CIP	-	1,657,000	-	-	-	-	-	-	-	-
		Current	-	1,657,000	-	-	-	-	-	-	-	-
		Change	-	-	-	-	-	-	-	-	-	-
Total Current		-	2,593,700	-	-	-	-	-	-	-	-	-
Change FY17	McDowell Rd @ Citrus Rd.	Total Change	-	936,700	-	-	-	-	-	-	-	-
GENERAL	McDowell Rd: Citrus to Loop 303	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	-	-	-	-
		Current	-	-	-	-	-	1,015,200	-	-	-	-
		Change	-	-	-	-	-	1,015,200	-	-	-	-
IMPACT FEES NORTH	McDowell Rd: Citrus to Loop 303	FY 17-26 10-Year Adopted CIP	-	-	1,414,152	-	-	3,672,848	-	-	-	-
		Current	-	-	-	-	-	5,087,000	-	-	-	-
		Change	-	-	(1,414,152)	-	-	1,414,152	-	-	-	-
Total Current		-	-	-	-	-	6,102,200	-	-	-	-	-
Change FY17	McDowell Rd: Citrus to Loop 303	Total Change	-	-	(1,414,152)	-	-	2,429,352	-	-	-	-

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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	Sarival Avenue: Jefferson Street to Yuma Rd	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	-	-	-	-
		Current	-	-	1,037,000	-	-	-	-	-	-	-
		Change	-	-	1,037,000	-	-	-	-	-	-	-
IMPACT FEES CENTRAL	Sarival Avenue: Jefferson Street to Yuma Rd	FY 17-26 10-Year Adopted CIP	-	-	1,722,000	-	-	-	-	-	-	-
		Current	-	-	1,722,000	-	-	-	-	-	-	-
		Change	-	-	-	-	-	-	-	-	-	-
		Total Current	-	-	2,759,000	-	-	-	-	-	-	-
Change FY17	Sarival Avenue: Jefferson Street to Yuma Rd	Total Change	-	-	1,037,000	-	-	-	-	-	-	-
GENERAL	Van Buren St. @ Litchfield Road	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	-	-	-	-
		Current	-	-	-	-	1,473,000	-	-	-	-	-
		Change	-	-	-	-	1,473,000	-	-	-	-	-
IMPACT FEES CENTRAL	Van Buren St. @ Litchfield Road	FY 17-26 10-Year Adopted CIP	-	-	-	-	2,364,000	-	-	-	-	-
		Current	-	-	-	-	2,364,000	-	-	-	-	-
		Change	-	-	-	-	-	-	-	-	-	-
		Total Current	-	-	-	-	3,837,000	-	-	-	-	-
Change FY17	Van Buren St. @ Litchfield Road	Total Change	-	-	-	-	1,473,000	-	-	-	-	-
GENERAL	Van Buren St. Citrus Rd to Cotton Ln.	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	-	-	-	-
		Current	-	-	-	-	-	-	1,668,500	-	-	-
		Change	-	-	-	-	-	-	1,668,500	-	-	-
IMPACT FEES CENTRAL	Van Buren St. Citrus Rd to Cotton Ln.	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	2,472,000	-	-	-
		Current	-	-	-	-	-	-	2,472,000	-	-	-
		Change	-	-	-	-	-	-	-	-	-	-
		Total Current	-	-	-	-	-	-	4,140,500	-	-	-
Change FY17	Van Buren St. Citrus Rd to Cotton Ln.	Total Change	-	-	-	-	-	-	1,668,500	-	-	-
GENERAL	Yuma Rd. @ Bullard Ave.	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	-	-	-	-
		Current	-	-	316,200	-	-	-	-	-	-	-
		Change	-	-	316,200	-	-	-	-	-	-	-
IMPACT FEES CENTRAL	Yuma Rd. @ Bullard Ave.	FY 17-26 10-Year Adopted CIP	-	1,289,145	724,855	-	-	-	-	-	-	-
		Current	-	-	2,014,000	-	-	-	-	-	-	-
		Change	-	(1,289,145)	1,289,145	-	-	-	-	-	-	-
		Total Current	-	-	2,330,200	-	-	-	-	-	-	-
Change FY17	Yuma Rd. @ Bullard Ave.	Total Change	-	(1,289,145)	1,605,345	-	-	-	-	-	-	-

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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	Fiber Project: Yuma (Estrella to Cotton) and Cotton (Yuma to Canyon Trails Blvd/Lilac St)	FY 17-26 10-Year Adopted CIP	109,566	-	-	-	-	-	-	-	-	-
		Current	93,148	-	-	-	-	-	-	-	-	-
Change FY17	Fiber Project: Yuma (Estrella to Cotton) and Cotton (Yuma to Canyon Trails Blvd/Lilac St)	Change	(16,418)	-	-	-	-	-	-	-	-	-
GENERAL	Pavement Management Program	FY 17-26 10-Year Adopted CIP	1,800,000	1,800,000	1,580,000	1,800,000	988,948	1,800,000	1,800,000	1,800,000	1,800,000	-
		Current	1,872,000	1,946,900	2,024,800	2,105,800	2,190,000	2,277,600	2,368,700	2,744,200	2,854,000	2,968,200
Change FY17	Pavement Management Program	Change	72,000	146,900	444,800	305,800	1,201,052	477,600	568,700	944,200	1,054,000	2,968,200
GENERAL	New Potential Warranted Traffic Signals	FY 17-26 10-Year Adopted CIP	548,090	-	-	-	-	-	-	500,000	694,303	-
		Current	1,102,700	1,146,800	1,192,700	1,240,400	1,290,000	1,341,600	1,395,300	1,451,100	1,509,100	1,569,500
Change FY17	New Potential Warranted Traffic Signals	Change	554,610	1,146,800	1,192,700	1,240,400	1,290,000	1,341,600	1,395,300	951,100	814,797	1,569,500
NEW REQUESTS												
GENERAL	86 Acre City Park - 158th Ave - Harrison to Sherman	Change	249,900	407,700		-	-	-	-	-	-	2,172,500
GENERAL	86 Acre City Park - Harrison Full - 158th to Estrella Pkwy	Change	632,600	1,446,800	-	-	-	-	-	-	-	2,479,800
GENERAL	86 Acre City Park - Estrella Pkwy - One Lane - Harrison to Goodyear Blvd.	Change	413,900	894,400	-	-	-	-	-	-	-	-
GENERAL	86 Acre City Park - RID Relocation	Change	343,200	808,400	-	-	-	-	-	-	-	3,870,100
GENERAL	86 Acre City Park - Harrison Half St - 158th to 160th Lane	Change	-	-	-	-	-	-	-	-	-	2,044,900
GENERAL	Bullard Avenue Fiber Interconnect - Earll Drive to Indian School Road	Change	62,400	-	-	-	-	-	-	-	-	-
GENERAL	Fiber Project: Elwood St (Cotton to Estrella); Cotton Ln (Estrella to Lower Buckeye)	Change	40,000	54,100	-	-	-	-	-	-	-	-
GENERAL	Estrella Parkway & Vineyard Avenue - Intersection Relocation and Traffic Signal Construction	Change	-	378,700	280,000	1,228,500	-	-	-	-	-	-
GENERAL	Riggs Road Land Acquisition	Change	160,000	-	-	-	-	-	-	-	-	-
Streets - FY 17-26 10-Year Adopted CIP			7,850,780	5,255,797	7,656,288	3,000,000	7,862,722	7,232,074	12,927,698	2,300,000	2,494,303	-
Streets - Current Request			10,362,972	10,187,152	11,227,281	6,207,100	9,510,000	15,299,000	17,945,998	4,195,300	4,363,100	15,105,000
Streets - Change			2,512,192	4,931,355	3,570,993	3,207,100	1,647,278	8,066,926	5,018,300	1,895,300	1,868,797	15,105,000

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Fund	Project Name	Values	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			6,296,737	1,828,422	1,589,000	1,800,000	3,181,948	1,800,000	2,907,698	2,300,000	2,494,303	-
GENERAL - Current Request			7,906,927	8,048,922	5,285,000	5,007,100	7,146,000	6,136,000	7,925,998	4,195,300	4,363,100	15,105,000
GENERAL - Change			1,610,190	6,220,500	3,696,000	3,207,100	3,964,052	4,336,000	5,018,300	1,895,300	1,868,797	15,105,000
IMPACT FEE NORTH - FY 17-26 10-Year Adopted CIP			-	1,657,000	3,144,152	-	-	3,672,848	1,983,000	-	-	-
IMPACT FEE NORTH - Current Request			-	1,657,000	1,730,000	-	-	5,087,000	1,983,000	-	-	-
IMPACT FEE NORTH - Change			-	-	(1,414,152)	-	-	1,414,152	-	-	-	-
IMPACT FEE CENTRAL - FY 17-26 10-Year Adopted CIP			1,086,569	1,289,145	2,446,855	-	4,680,774	1,759,226	4,111,000	-	-	-
IMPACT FEE CENTRAL - Current Request			1,086,569	-	3,736,000	-	2,364,000	4,076,000	4,111,000	-	-	-
IMPACT FEE CENTRAL - Change			-	(1,289,145)	1,289,145	-	(2,316,774)	2,316,774	-	-	-	-
IMPACT FEE SOUTH - FY 17-26 10-Year Adopted CIP			467,474	481,230	476,281	1,200,000	-	-	3,926,000	-	-	-
IMPACT FEE SOUTH - Current Request			467,474	481,230	476,281	1,200,000	-	-	3,926,000	-	-	-
IMPACT FEE SOUTH - Change			-	-	-	-	-	-	-	-	-	-
SR 303 - FY 17-26 10-Year Adopted CIP			-	-	-	-	-	-	-	-	-	-
SR 303 - Current Request			902,002	-	-	-	-	-	-	-	-	-
SR 303 - Change			902,002	-	-	-	-	-	-	-	-	-