

City of Glendale
FY 2018 CIP First Draft (March 21st) to Second Draft (May 2nd) Comparison

This document summarizes the changes in the CIP between the initial draft presented at the Budget Workshop on March 21, 2017 and the revised draft which will be presented at the May 2nd, Budget Workshop. In addition to these changes, the revised draft includes the estimated carryover funding for multi-year projects.

Fund	Action	Fund Description	Project #	Project Description	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023-27
1980	Added	Street/Parking Bonds	68129	Westgate Area Signage	350,000					
2140		Open Space/Trails	No Changes							
2060	Added	Parks Construction	T1822	Oneil Park Pool Replacement						5,460,000
2160		Library Construction	No Changes							
2130		Cultural Facility	No Changes							
2040	Changed funding source	Public Safety Construction	T1801	TDMA Upgrade for RWC	(117,528)	(314,868)	(257,923)	(74,170)		
2100		Economic Development Construction	No Changes							
2180		Flood Control Construction	No Changes							
1600	Changed funding source	DIF Roadway Improvements	67814	59th and Olive Ave	(713,766)					
1601	Changed funding source	DIF Roadway Improvements	67820	59th and Olive Ave	713,766					
1520	Added back	DIF Citywide Open Space	70454	Pasadena Park	139,157					
1520	Changed funding source	DIF Citywide Open Space	70457	Bike Park at Foothills Park	(139,157)					
1461	Added	DIF Citywide Parks	73475	Citywide Park Improvements	105,917					
1480		DIF Citywide Rec Facilities	No Changes							
1541	Added	DIF Park Dev Zone 1	73525	Picnic Ramada Expansion	52,303					
1542	Added	DIF Park Dev Zone 1 East	73575	Picnic Ramada Expansion	177,578					
1542	Changed funding source	DIF Park Dev Zone 1 East	73576	Bike Park Foothills Park	140,000					
1543	Added	DIF Park Dev Zone 2 West	73625	New River Trail Zn 2	58,312					
1560		DIF Park Dev Zone 2	No Changes							
1580		DIF Park Dev Zone 3	No Changes							
1380		DIF Libraries	No Changes							
1500		DIF Libraries	No Changes							
1420		DIF Fire Protection Facilities	No Changes							
1440		DIF Police Dept Facilities	No Changes							

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2360		Water and Sewer	No Changes							
2400		Water	No Changes							
2420		Sewer	No Changes							
2210	Change Project Title	Transportation Construction	65102	Arterial Roadway Improvements						
2000	Reduced to fund LED's	HURF/Street Bonds	68917	Pavement Mmgt HURF	(2,729,723)					
2000	Deleted Project	HURF/Street Bonds	68920	Street Lighting ROAM Upgrade	(1,590,650)					
2000	Added	HURF/Street Bonds	68919	Street Light LED Replacement	5,740,150					
2000	Changed funding source	HURF/Street Bonds	68923	Emergency Vehicle Preemption	329,789					
1650		Transportation Grants	No Changes							
2480		Sanitation	No Changes							
2440	Corrected error	Landfill	78520	Landfill Bulldozer Replacement				302,515	1,358,393	(534,000)
2440	Reduced project	Landfill	T1809	Landfill Bulldozer Replacement				(1,306,147)	(1,358,393)	
2120		Airport Capital Grants	No Changes							
1840		Other Federal and State Grants	No Changes							
2070	Changed funding source	General Government Capital Projects	70810	TDMA Upgrade for RWC (*refund)	1,183,422					
2070	Shifted funding by 1 year	General Government Capital Projects	70803	Capital Repair Arena				(500,000)	500,000	(2,500,000)
2070	Split funding over 2 years	General Government Capital Projects	70806	Replacement of Airpacs	(813,850)	813,850				
2070	Changed funding source	General Government Capital Projects	70809	Emergency Vehicle Preemption	(329,789)					
2070	Reduced cost and moved	General Government Capital Projects	70810	Citywide ERP Solution	(2,500,000)	(2,500,000)	(1,000,000)			
2593	Updated cost and moved	Citywide ERP Solution	72000	Citywide ERP Solution	2,862,221	1,132,837				
1220		Arts Commission	No Changes							