

Wastewater 2019 IIP Amendments

Project Number	Project Name	2019	2023	\$ Change	2019	2023	\$ Change	
		Original IIP	Amended IIP		Original Capacity Fee Share	Amended Capacity Fee Share		
Budget Reallocations for Completed Projects/Projects Under Contract								
Completed Projects	WWT07	GWRP 2018 Plant Expansion - Expansion Future Buildout 34%	\$ 5,576,490	\$ 4,214,499	\$ (1,361,991)	\$ 5,576,490	\$ 4,214,499	\$ (1,361,991)
	WW089	Ocotillo: Meridian to Ironwood	\$ 1,156,140	\$ 49,503	\$ (1,106,637)	\$ 578,070	\$ 24,752	\$ (553,319)
	WW053	Ryan Rd: Crismon to Signal Butte	\$ 1,508,508	\$ 1,159,430	\$ (349,078)	\$ 1,206,806	\$ 927,544	\$ (279,262)
	WW059	Sewer Dosing Sites	\$ 307,770	\$ 88,561	\$ (219,209)	\$ 246,216	\$ 70,849	\$ (175,367)
	WW058	GWRP Capital Construction	\$ 1,520,363	\$ 1,322,698	\$ (197,665)	\$ 1,216,290	\$ 1,058,158	\$ (158,132)
	WW052	Riggs Rd & Sossaman Intersection (PWP)	\$ 307,760	\$ 114,516	\$ (193,244)	\$ 246,208	\$ 91,612	\$ (154,596)
	WW067	Riggs Rd: Ellsworth to Crismon	\$ 679,950	\$ 503,846	\$ (176,104)	\$ 543,960	\$ 403,077	\$ (140,883)
	WW064	Power: Ocotillo to Chandler Heights (PWP)	\$ 336,057	\$ 24,733	\$ (311,324)	\$ 67,211	\$ 4,947	\$ (62,265)
	WW035	Ryan Rd: Ellsworth to Crismon	\$ 101,475	\$ 43,224	\$ (58,251)	\$ 81,180	\$ 34,579	\$ (46,601)
	WW082	Empire: Ellsworth to 209th	\$ 900,471	\$ 849,688	\$ (50,783)	\$ 720,377	\$ 679,750	\$ (40,626)
	WW069	West Park Sewer Line	\$ 913,726	\$ 879,994	\$ (33,732)	\$ 730,981	\$ 703,995	\$ (26,986)
	Subtotal Completed Projects Under Budget		\$ 13,308,710	\$ 9,250,692	\$ (4,058,018)	\$ 11,213,790	\$ 8,213,763	\$ (3,000,027)
	WW086	Queen Creek Rd: Ellsworth to Signal Butte (PWP)	\$ 183,518	\$ 209,658	\$ 26,140	\$ 36,704	\$ 41,932	\$ 5,228
	WW081	Signal Butte: Riggs to Empire	\$ 1,244,417	\$ 1,320,170	\$ 75,753	\$ 995,534	\$ 1,056,136	\$ 60,602
	WW083	Queen Creek: 228th to Meridian	\$ 560,913	\$ 917,706	\$ 356,793	\$ 448,730	\$ 734,165	\$ 285,434
WW051	Combs Rd: ALA to Ironwood	\$ 671,204	\$ 1,321,667	\$ 650,463	\$ 536,963	\$ 1,057,334	\$ 520,370	
WW070	Power Road T Lock Sleeving	\$ 2,320,335	\$ 3,574,427	\$ 1,254,092	\$ 1,160,168	\$ 1,787,214	\$ 627,046	
WW027	Cloud Rd: 220th to Rittenhouse	\$ 1,669,164	\$ 3,089,246	\$ 1,420,082	\$ 1,335,331	\$ 2,471,396	\$ 1,136,065	
Subtotal Completed Projects Over Budget		\$ 6,649,551	\$ 10,432,874	\$ 3,783,323	\$ 4,513,430	\$ 7,148,176	\$ 2,634,746	
Ongoing Projects	WW073	Ocotillo Rd: Signal Butte to Meridian (PWP)	\$ 78,271	\$ 151,800	\$ 73,529	\$ 15,654	\$ 30,360	\$ 14,706
	AR050	Town Center: Aldecoa/Duncan (WW063 & WW072)	\$ 846,368	\$ 1,284,586	\$ 438,218	\$ 677,094	\$ 1,027,669	\$ 350,575
	Subtotal Ongoing Projects Over Budget		\$ 924,639	\$ 1,436,386	\$ 511,747	\$ 692,749	\$ 1,058,029	\$ 365,280
Total IIP Budget Reallocations		\$ 20,882,900	\$ 21,119,952	\$ 237,052	\$ 16,419,968	\$ 16,419,968	\$ -	
Pending Council Approval December 6, 2023								