

# Capital Improvement Plan

FISCAL YEARS 2016-2025

City of Goodyear  
Finance Department





## Goodyear City Council



**Mayor Lord**

**Vice Mayor  
Lauritano**

**Councilmember  
Osborne**

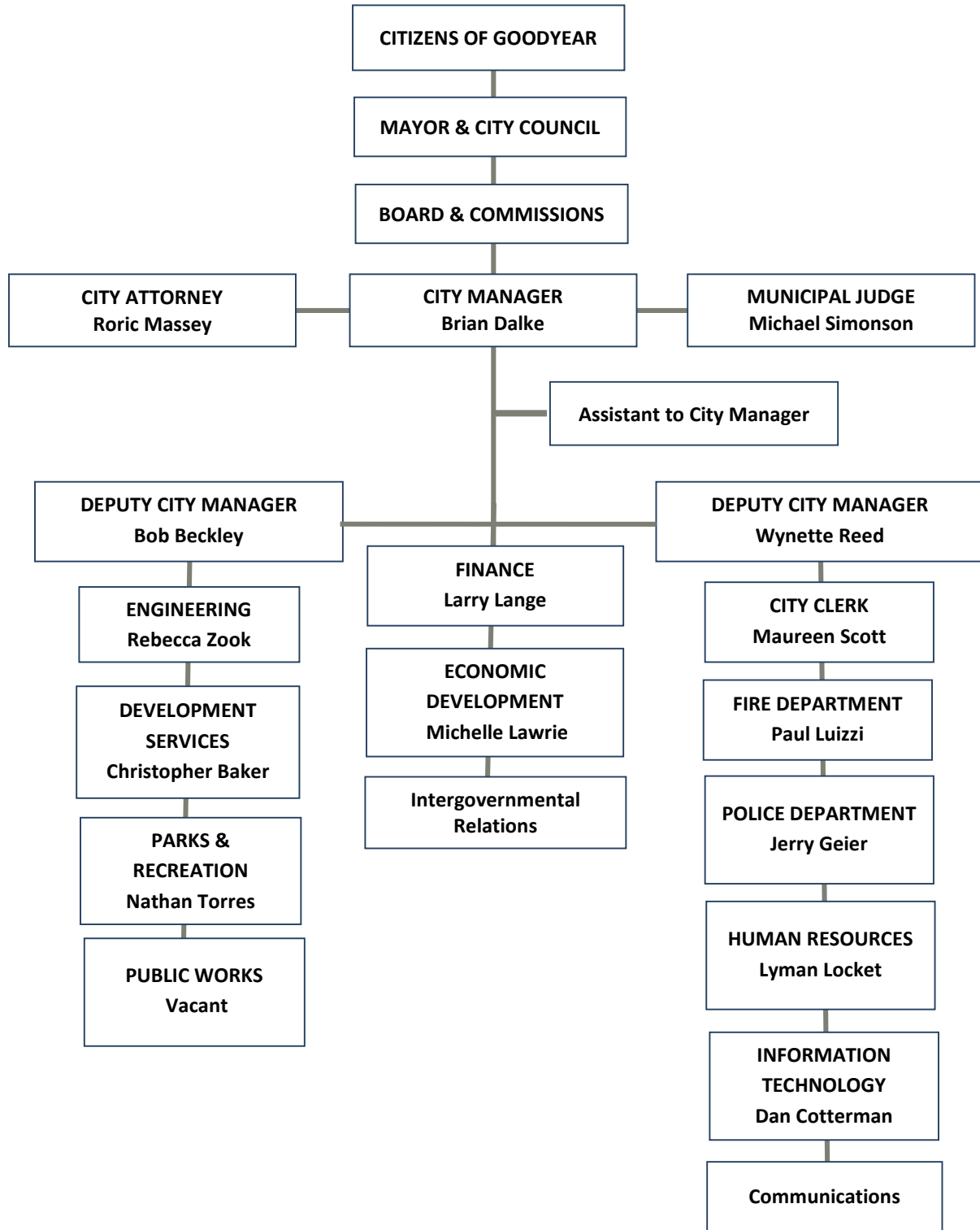
**Councilmember  
Pizzillo**

**Councilmember  
Campbell**

**Councilmember  
Stipp**

**Councilmember  
Hohman**

Goodyear operates under the Council-Manager form of government. The City's Charter provides for six councilmembers and a mayor, elected at large on a non-partisan ballot. Councilmembers serve four-year staggered terms, and the mayor serves a four year term. The Vice-Mayor is elected by the rest of the City Council.



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## Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) is a ten year financial plan designed to create, support, maintain, and finance Goodyear's present and future infrastructure needs. The CIP outlines project costs, funding sources, and estimated future operating costs associated with each project. The plan is designed to provide that improvements from existing approved planning processes will be made when and where they are needed, and that the City will have the funds to pay for and maintain them. The CIP is prepared each year for ten years. The CIP is updated to incorporate new funding information, revised priorities, newly identified or revised plans and Council decisions.

Capital Projects are defined as: (1) one-time projects; (2) major maintenance that extends asset lives; (3) having assets of significant value; (4) generally over \$50,000; and/or (5) an expected useful life of at least five years. The CIP is updated annually to ensure that it addresses new and changing priorities within the City. The CIP is a *plan*. As such, projects are subject to change based on new or shifting service needs, special financing opportunities, emergency needs, or other directives established by the Mayor and Council. Priorities can change. Projects in the plan are reviewed and updated during each annual planning process. CIP may consist of street projects, fire and police facilities, water and wastewater infrastructure and treatment plants, parks and recreation facilities, land beautification projects and major system enhancements.

## Ten Year Capital Improvement Program (CIP)

In order to meet the future needs of the community, it is necessary to plan for capital improvements far in advance. The City of Goodyear accomplishes this by preparing a ten year plan. The plan is dynamic and updated from year to year to meet and adapt to the future needs of the City.

The City expends a great deal of effort reviewing and updating this plan to ensure not only that critical needs are being met, but also that the cost, scope, and timing of projects are coordinated. The effective use of the CIP process provides for project identification, planning, evaluation, scope definition, public discussion, cost estimating, and financial planning. CIP projects are designed to prevent the deterioration of the City's existing infrastructure, and respond to and anticipate the future growth.

The total FY16-25 plan is adopted by Council as part of the FY16 Budget. The total for the ten year plan is **\$326 million**. The Adopted FY15-16 CIP budget is **\$27 million**; consisting of **\$18.4 million** in non-utility capital improvements and **\$8.6 million** in utility capital improvements. Carryovers from prior year projects are **\$31.8 million**. The program planning takes into consideration all known capital improvement needs, while utilizing available revenue sources to meet those needs. Only funded projects are included in the 10 year Capital Improvement Plan.

In preparing the FY16-25 CIP, projects in the ten year plan have been prioritized based on an analysis of our existing infrastructure inventory, forecast for future service demand, existing obligations, and availability of funding. Revenues for the CIP are generated from voter authorized bonds, development impact fees, one-time general funds, grants, or user fee revenue or revenue bonds from municipal utilities.

## Planning for Capital Improvement Projects

CIP Planning occurs at various levels. Staff works continuously to maintain an evolving capital plan.

The City Council annually reviews multi-year plans for water, sewer, streets, parks, major facilities, equipment, and technology. The Council reviews annual improvements based on community feedback, and considers the impact of increased debt on the City's overall tax rate. The Council approves yearly CIP allocations, and adopts the annual tax rate and utility rates to support proposed debt payments.

The next level of capital planning resides with the CIP Review Committee. Capital projects are identified through a long range strategic process involving the CIP Review Committee. The CIP Review Committee meets regularly as part of an annual process for developing and implementing a CIP. This Committee consists of team members from Engineering, Budget & Research, the Deputy City Manager's Office, the Executive Team, and representatives from departments submitting projects. The committee is responsible for reviewing and prioritizing capital project requests, and creating the draft capital budget and ten-year CIP.



Requests are submitted on a CIP request form with detailed information about the project. All information included in this form is important, as it assists the Committee in determining the priority of the request. Once these forms are submitted the first step in the CIP Committee process is a technical review of the project request by the Engineering and Finance Departments.

The following information is included on each project request submitted:

- Project start date
- Project completion date
- Location of the project
- Project manager/owner
- Brief description
- Timelines
- Categories that need funding such as land, design, construction, art, or furniture, fixtures, and equipment
- Revenue sources such as IGA's, grants, contribution, bonds, and operating revenues.
- Projected accomplishments or benefits in line with Master Plans or City strategic goals

The capital planning process not only provides an orderly and routine method for planning and financing of capital improvements, but the process also makes capital expenditures more responsive to community needs by informing and involving the public. By prioritizing projects according to criteria that are grounded in the City's mission and plans, the CIP process also creates a more understandable and defensible investment in the decision making process, improves linkages between capital investments, and the City's long-term vision and goals, and builds citizen confidence by making more efficient use of City resources. Existing projects are reviewed annually to monitor their progress. Determining how and when to schedule projects is a complicated process. It must take into account all of the variables that affect the City's ability to generate the funds to pay for these projects without jeopardizing its ability to provide routine, ongoing services and one-time or emergency services when needed.

### **Ten year Plan Review Process**

The CIP brings together projects and needs identified through several capital planning processes. Master plans, citizen's requests, safety needs, planned rehabilitation cycles and repair and maintenance schedules are projects that are proposed for funding.

The City of Goodyear recently updated the City's General Plan and several Master Plans to meet the needs of the Community at large. These plans provide the foundation for both short term and long range planning of land use and infrastructure needs. They provide project priorities, timing and implementation strategies. Planning is critical to ensure a sustainable future for the City of Goodyear.

Planning efforts such as those encompassed by the City's General Plan and various master plans provide the City with an important planning tool.



### **Goodyear General Plan**

The City is required by Arizona Revised Statutes to update the General Plan at least once every ten years. The General Plan was adopted by Council November 2014. Although an update was due by 2013, the State Legislature approved a bill that extended the deadline until July 2015. The Goodyear General Plan 2025 update started in September 2012 and was completed in the fall of 2014. This update revisited the elements contained in the previous General Plan, and added a number of new elements which are required now that the City's population exceeds 50,000. The General Plan is a long-range policy document that expresses a City's development goals, policies, and objectives relative to the distribution of future land uses, both public and private, as well as a number of other topics. Although each element of the plan addresses a different topic, they work together to form a future vision of the community and highlight the goals and policies of the City.

### **Facility Master Plan**

The goal of the city-wide facilities master plan is to ensure that the short and long term needs of the city are met, through responsible planning and prioritization of facility projects. The City has several facilities in the master plan, design, or construction phases of project development. Projects identified in the City's proposed CIP include the Police Operations Building and two Fire Stations.

### **Parks and Recreation Master Plan**

The purpose of the City's Parks and Recreation Master Plan is to guide the development and preservation of all city parks throughout the community. The community driven plan provides the framework within each new development, rather than merely considering them as afterthoughts of the development process. The citizens of Goodyear and surrounding communities will benefit through the use of athletic facilities, open spaces, and recreational opportunities that have been envisioned and incorporated into the elements of this.

### **Transportation Master Plan**

The Transportation Master Plan provides direction and guides the development and delivery of the transportation system. The transportation system includes public streets and public transit. This plan identifies projects, priorities and programs. The public will benefit from the systematic planning of public streets and public transit to ensure that the short-term and long-term needs of the City are met through responsible planning and prioritization of transportation projects.

### **Brine Management Study - Deep Well Injection**

The City of Goodyear intends to partner with ADEQ and other interested Valley Cities to study the viability of deep well injection for disposal of brine from the Bullard Water

Campus Reverse Osmosis (RO) Facility. The City is looking to define the permitting requirements for implementation of the full-scale program, should the study prove that deep well injection of brine is environmentally, financially, and technically feasible.

### **Integrated Water Master Plan (IWMP)**

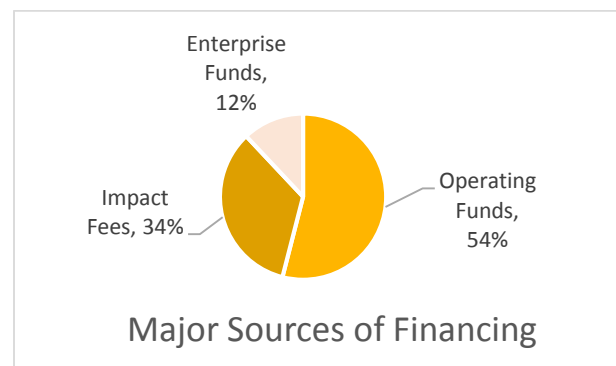
The proposed Integrated Master Plan (IWMP) will update, replace, and expand upon the City's 2007 Water Master Plan, related 2013 IWMP updates, and 2013 hydrolic water modeling data/2020 Assured Water Supply analysis. The purpose of the IWMP is to provide a unified planning effort that addresses all of the City's water, wastewater and reuse water systems to: 1) address recent development changes that have affected short and long term demand projections, 2) provide the guidance for the orderly expansion for all of the City's water systems, and 3) address how to maintain the reliability of the existing infrastructure. Technical memoranda will be prepared for each section including water resources, water system, wastewater system, and reclaimed water system. In addition to the Master Plan report, the City is seeking a master planning tool that stays current, can be evaluated at anytime, and provide scenarios and analysis specified by city staff. Ideally, the data will be housed within a sequel database server whereby it is integrated into the City geographical information system (GIS) for spatial and temporal analysis and displays.

### **Funding Capital Improvement Projects**

Projects included in the CIP will form the basis for appropriations in the FY16 budget. The first year of the plan is the only year appropriated by City Council; it is called the Capital Budget. The remaining nine years serve as a guide for planning purposes and are subject to review on an annual basis. Funding is not guaranteed to occur in the year planned. The final decision to fund a project is made by the Council during the annual budget process.

The major sources of financing capital improvements in the upcoming year are:

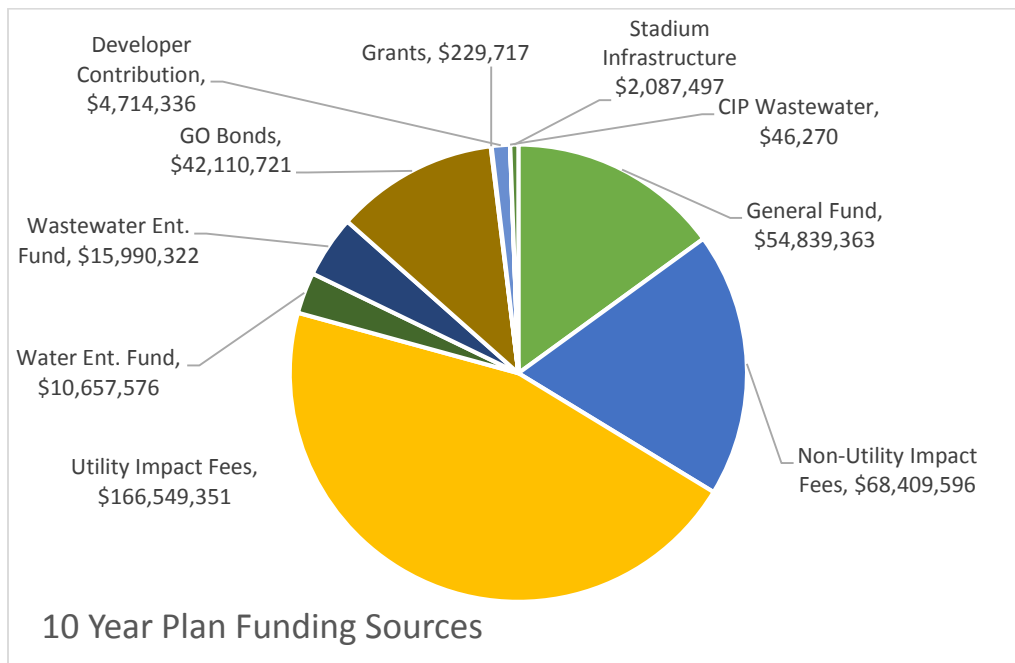
Operating Funds	54%
Impact Fees	34%
Enterprise Funds	12%



### CIP TEN YEAR PLAN FUNDING SOURCES

Fund Type	FY16	FY17	FY18	FY19	FY20-25
General Fund	\$27,263,834	2,561,758	\$6,811,708	\$4,121,738	\$14,080,325
Gen.Govt. Impact Fees	733,973				
Police Impact Fees	2,320,139				5,610,861
Park & Rec. Impact Fees	193,500	367,470	394,600	406,660	13,715,050
Fire Impact Fees					11,142,000
Streets Impact Fees	1,229,346	432,022	467,474	3,427,275	26,701,436
Water Ent. Fund	8,101,576	284,000	284,000	284,000	1,704,000
Wastewater Ent. Fund	3,871,634	1,171,086	1,421,086	2,421,086	7,105,430
Water Impact Fees	3,560,960	4,097,021	5,532,264	8,338,558	85,885,145
Wastewater Impact Fees	1,885,415	6,547,385	832,140	1,662,960	39,343,633
GO Bonds			25,000,000		17,110,721
<b>TOTAL</b>	<b>\$27,092,496</b>	<b>\$15,460,742</b>	<b>\$40,743,272</b>	<b>\$20,662,277</b>	<b>\$222,398,601</b>

The ten year CIP totals **\$365,634,749**



### Sources of Funding for CIP

A brief description of the major types of financing available and limitations as to use is presented below.



**Community Facilities Districts** – (CFDs) provide a funding mechanism to finance construction, operation, and maintenance of public infrastructure within the boundaries of the community facilities district, and to better enable the City to provide municipal services within the boundaries of the district. The Council has established policy guidelines and application procedures on establishment of CFDs. The City currently has ten CFDs.

**Developer Contributions** – Developers may provide the City with cash, certain assets, or services as part of obtaining a right to develop land. Contributions are collected to ensure that infrastructure and community facilities support the needs of our growing community.

**Development Impact Fees** – Development Impact Fees were adopted by the City Council beginning in 1986, which required new development to pay its proportionate share of the costs associated with providing the necessary public infrastructure. These fees provide capital revenues that are needed to meet the necessary service demands placed on the City by new development. The updated Infrastructure Improvement Plan (IIP) as adopted by Council, became effective August 1, 2014, as mandated by SB1525.

The City currently has six Development Impact Fee categories. They include:

- Streets – Components for the arterial street improvements, regional transportation improvements, traffic signals, and the development fee study.
- Police – Police Stations and the development fee study.
- Fire – Fire Stations and the development fee study.
- Parks and Recreation – Components for community parks, and the development fee study.
- Wastewater – Components for treatment projects, collection projects, and equipment, and the development fee study.
- Water – Components for water development and water resource projects, support facilities, and equipment, and the development fee study.

**General Obligation (G.O.) Bonds** – Bonds require voter approval and finance a variety of public capital projects. These bonds are a common method used to raise revenues for large-scale city projects.

**Grants** – Grant funding is a contribution from one government unit or funding source to another. The contribution is usually made to support a specified program, but may be for more general purposes.

**Improvement District Funds** – Improvement Districts are formed by a group of property owners to share in the cost of infrastructure improvements to their properties. Bonds are issued to finance these improvements, which are repaid by assessments on affected properties. Improvement District debt is paid for by a special assessment made against

affected properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

**Operating Fund** – Most revenues not earmarked for specific uses are collected in the City's General Fund. This fund is used to support vital government operations. Each year, the City identifies any one-time, non-recurring revenues from this fund that may be used to support capital needs.

**Revenue Bonds** – Revenue bonds can be issued for utility and street operations to support major capital improvements. These bonds are not secured by general taxing authority. Backing comes from specific revenues earmarked for their operations. Bond proceeds to support large water and wastewater utility projects are repaid from utility rate revenue. The City can also use Highway User Revenue Fund (HURF) and the gas tax revenue allocation to pay debt service on street revenue bonds.

**Unfunded Projects** – Projects that do not have a funding source are classified as unfunded City capital projects. These projects are evaluated annually as changes in funding occur and estimates are revised as well as changes in funding occur and estimates are revised as well as changes in funding occur and estimates are revised as well as changes in priorities for the City. Unfunded projects are not included in the published 10 year CIP.

## **Debt Service**

Bond financing is primarily used to finance long term capital projects. The City's debt plan analysis and bonding limits are determined by State statute, available revenues, ability to pay, and existing outstanding debt. When deciding which debt financing alternative is best when planning future bond sales and identifying available revenues for servicing principal and interest payments, there are several types of bonds. In the Capital Improvement Plan over the next ten years, there are two new bond sales planned.

## **General Obligation Bonds (GO)**

All projects funded property tax backed with General Obligation bonds require voter approval through a city-wide election. GO Bonds are backed by the taxing authority of the City.

Per Arizona State law the total value of General Obligation bonds issued for CIP projects for water, wastewater, artificial light, open spaces, parks, playgrounds, recreational facilities, public safety, law enforcement, fire and emergency services facilities, and streets and transportation facilities cannot exceed 20% of the assessed valuation. The total value of General Obligation bonds issued for all other purposes other than those listed above cannot exceed 6% of the assessed valuation.

The City has its general obligation credit reviewed by 2 national bond rating agencies. In February 2015, the City's GO bond ratings were upgraded by Standard & Poor's. These

increases in ratings will generate significant savings for the City of Goodyear in favorable interest rates.

GENERAL OBLIGATION BOND RATING (GO)	
Moody's	Aa2
Standard and Poor's	AA

### Revenue Bonds

Revenue bonds are used to finance projects that have an identifiable revenue source. Most are used to fund utility projects, backed by user fees of the utility. Revenue bonds also require voter approval, and are limited only by the ability of the revenue source to support the debt service. Like GO bonds, the interest rate is determined by the bond rating. In March 2014, Goodyear's rating was raised by Standard & Poor's.

REVENUE BOND RATING	
Moody's	A2
Standard and Poor's	AA-

### Public Improvement Corporation (PIC) Bond

Public Improvement Corporation (PIC) is a non-profit corporation created by the City as a financing mechanism for the purpose of financing the construction or acquisition of City CIP projects. PIC bonds are secured by excise tax or other undesignated General Fund revenues. These bonds can be issued without a vote of the citizens and without limitation as to interest rate or amount. Debt policies are in place and the bond market provides practical limits.

PUBLIC IMPROVEMENT CORPORATION (PIC) BOND	
Moody's	Aa3
Standard and Poor's	AA-

### Improvement District Bonds

Improvement District bonds are used to finance infrastructure projects for multiple property owners that have created an Improvement District. The creation of the district requires a majority of the owners within the proposed district to agree on the formation of



the district. The debt service is paid by the collection of property assessments levied on the property within the district. In February 2014, Goodyear’s rating was raised by Standard & Poor’s.

IMPROVEMENT DISTRICT BOND RATING	
Moody’s	A1
Standard and Poor’s	A

### Water Infrastructure Finance Authority (WIFA)

WIFA is a low interest loan provided by the Arizona Clean Water State Revolving Fund. These funds are eligible to fund: water and energy efficiency projects, green infrastructure, construction of wastewater treatment plants, wastewater facilities expansions, water reclamation facilities expansions and construction of district sewer collection systems.

### DEBT MANAGEMENT BEST PRACTICES

- Debt will only be used to finance long term capital improvement projects and will not be used to finance reoccurring operating expenses.
- Debt term should match useful life of the project.
- All projects funded with GO bonds can only be undertaken after voter authorization through a city-wide election.
- State law states, the total value of GO bonds issued for CIP projects for water, wastewater, artificial light, open spaces, parks, playgrounds and recreational facilities, public safety, law enforcement, fire and emergency services facilities, and streets and transportation facilities cannot exceed 20% of the assessed valuation. The total value of GO bonds issued for all other purposes other than those listed above cannot exceed 6% of the assessed valuation.

### On-Going Operating Impacts

The City’s CIP has a direct effect on the operating budget. All newly completed projects must be maintained and if bonds were sold to finance the construction, annual debt service payments are required. In addition to operation, maintenance, and debt service, the capital improvement program includes pay-as-you-go projects and grant matches that come directly from the operating budget.

Although the CIP is prepared separate from the operating budget, the two have a direct relationship. Budget appropriations lapse at the end of the fiscal year, however, capital appropriations are re-budgeted (carryover funding) until the project is finished and capitalized. As CIP projects are completed, operating cost considerations for all new CIP

projects must be absorbed in the operating budget, to provide on-going services to citizens. Most new CIP projects have ongoing expenses for routine maintenance and operation of facilities and equipment including utilities, staffing, repair and maintenance and fuel for heavy equipment. The costs of future operations and maintenance for new CIP projects are estimated based on past expenditures and anticipated increase in materials, labor and other related costs.

Operating costs associated with CIP projects would include one-time items such as operating equipment and others that are on-going such as: new positions, contract services, utility costs, custodial or landscaping maintenance, office or chemical supplies.

There are a number of projects in the CIP that will require substantial operating funds. The following CIP projects could have a significant impact on the operating budget.

- New well installations
- Expansion of a wastewater treatment plant
- Street/Sanitation Equipment
- New facilities – police, fire, city buildings

CIP projects may or may not include operation and maintenance costs depending on the type and timeline of projects being funded. Operation and maintenance costs may not be required until the second or third year after completion. Below are several expense categories that need to be considered when approving a CIP project.

- Staffing – the estimated salary and benefits
- Supplies/Contracts – professional services; supplies and postage
- Utilities – based on facility size, hours of operation and types of systems used, number of staff and customers frequenting the facility
- Building Maintenance – personnel and equipment costs including electrical, plumbing, carpentry, painting, service vehicles, supplies and custodial services
- Equipment Maintenance – specialized equipment, maintenance and repairs
- Insurance: Fire and Liability – personnel and property
- Electrical – maintain security and electronic systems Information
- Technology – cost of new or replacement equipment
- Vehicles – purchase cost, annual replacement, repairs and maintenance, and fuel
- Landscape – maintenance, water rate, right-of-way costs
- Water – water usage based on prior size and costs
- Refuse – costs to provide trash services based on use

These operating costs are carefully considered in deciding which projects move forward in the CIP. This process ensures the city's operating budget is able to absorb the additional costs. City Council should carefully stagger capital projects so the operating impacts are manageable.

CIP projects involving land acquisitions or water rights for future needs increase costs in the operating budget. Maintenance costs such as fencing, security and weed control can increase operating costs without receiving any benefits or revenue from the projects at the time of purchase. Many improvements make a positive contribution to the fiscal wellbeing of the city and therefore help promote the economic development and growth that generates additional operating revenues. These new revenue sources can potentially provide the funding needed to maintain, improve and expand the City's infrastructure.

Bond financing is primarily used to finance long term capital projects. The City's debt plan analysis and bonding limits are determined by State statutes, available revenues, ability to pay, and existing outstanding debt. When deciding which debt financing alternative is best when planning future bond sales and identifying available revenues for servicing principal and interest payments, there are several types of bonds.

## Types of Capital Improvement Projects

### Non-Utility CIP

The Non-Utility CIP provides for improvements and/or construction of the City's street system; parks and recreational facilities; libraries; police and fire protection facilities and equipment; other City owned facilities and economic incentives. Development impact fees, one-time General Funds and General Obligation Bonds are the primary funding mechanism for these capital improvements.





## Utility CIP

The CIP for the utility departments consists of improvements to and/or construction of water and wastewater systems. These projects are funded primarily with development impact fees, enterprise revenues and the issuance of debt such as bonds. For FY16 a water and wastewater planning process was moving forward by lagged the budget adoption timeline. As a result, the FY16 appropriation includes up to \$7.5 million in potential projects that will only move forward in the City Council approves the supporting vote and financing structure.



PROJECT	Funding Source	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
<b>NON-UTILITY</b>												
<b>Parks &amp; Arts Projects</b>												
Art Projects	GF	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$600,000
Community Center Recreation Complex	GF	\$1,361,428	\$701,758	\$2,042,142	\$3,382,499	\$1,255,307	\$115,795					\$8,858,929
Playground Equipment	GF					\$480,000						\$480,000
Irrigation Improvements (Parks Rights of Way) Phase II	GF								\$463,000			\$463,000
Improvements to medians, rights of way and park landscaping Various Locations (Phase II)	GF					\$500,000				\$324,275		\$824,275
Asset Management - ROW	GF	\$2,727,000										\$2,727,000
Asset Management Facilities & Parks	GF	\$965,000										\$965,000
Developer Deposits for Future Projects	GF	\$2,965,596										\$2,965,596
Community Park #1 Master Plan	Impact Fee						\$262,500					\$262,500
Central Goodyear 30 acre Park (Community Park #1)	Impact Fee							\$6,111,758	\$1,704,642	\$2,938,600		\$10,755,000
Newland Reimbursement EMR Park	Impact Fee	\$193,500	\$367,470	\$394,600	\$406,660	\$592,520	\$702,870	\$1,402,160				\$4,059,780
<b>Subtotal: Parks &amp; Arts Projects</b>		<b>\$8,272,524</b>	<b>\$1,129,228</b>	<b>\$2,496,742</b>	<b>\$3,849,159</b>	<b>\$2,887,827</b>	<b>\$1,141,165</b>	<b>\$7,573,918</b>	<b>\$2,227,642</b>	<b>\$3,322,875</b>	<b>\$60,000</b>	<b>\$32,961,080</b>
<b>Facility &amp; Technology Projects</b>												
Police Building Phase I	GF	\$750,000										\$750,000
Police Building Phase I	Impact Fees	\$2,320,139										\$2,320,139
City Hall	GO BOND			\$25,000,000		\$17,110,721						\$42,110,721
Police Building Phase II	Impact Fees					\$684,479	\$648,792	\$835,162	\$889,340	\$1,203,088		\$4,260,861
Police Apparatus	Impact Fee					\$270,000	\$270,000	\$270,000	\$270,000	\$270,000		\$1,350,000
Fire Station Harrison and Citrus	Impact Fee							\$4,020,000				\$4,020,000
Fire apparatus	Impact Fee								\$820,500	\$820,500		\$1,641,000
Fire Station Willis and Rainbow Valley Rd.	Impact Fee							\$3,000,000	\$1,020,000	\$1,461,000		\$5,481,000
<b>Subtotal: Facility and Technology</b>		<b>\$3,070,139</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$18,065,200</b>	<b>\$918,792</b>	<b>\$8,125,162</b>	<b>\$2,999,840</b>	<b>\$3,754,588</b>	<b>\$0</b>	<b>\$61,933,721</b>
<b>Street Projects</b>												
Bullard Ave & VanBuren Intersection Improvements	GF			\$1,100,000								\$1,100,000
Fiber Project: Yuma (Estrella to Cotton) and Cotton (Yuma to Canyon Trails Blvd/Lilac St)	GF	\$70,000		\$109,566								\$179,566
Fiber Project: Van Buren Street, Estrella Pkwy to Cotton Lane	GF	\$115,836										\$115,836
New potential warranted traffic signals *	GF	\$1,000,000									\$500,000	\$1,500,000
Pavement Management Program *	GF	\$1,800,000	\$1,800,000	\$1,800,000	\$679,239		\$1,800,000	\$988,948	\$1,800,000	\$1,500,000	\$1,800,000	\$13,968,187
Yuma Road and Canyon Trails Blvd Traffic Signal	GF	\$480,364										\$480,364
VanBuren Street, Estrella Parkway to Sarival	GF	\$300,000		\$1,700,000								\$2,000,000
Yuma Bridge @ Bullard Wash Reimbursement	GF	\$414,000										\$414,000
Yuma Cotton Lane to Sarival	GF							\$2,193,000				\$2,193,000
Sarival I-10/Portland to VanBuren	Impact Fee/GF loan	\$1,712,123										\$1,712,123
Sarival I-10/Portland to VanBuren	Impact Fee	\$1,000,000										\$1,000,000
Newland Reimbursement	Impact Fee	\$229,346	\$432,022	\$467,474	\$481,230	\$276,281						\$1,886,353
McDowell Rd @ Citrus Rd.	Impact Fee				\$1,656,900							\$1,656,900
Yuma Rd. @ Bullard Ave (intersection improvements - turn lanes, trfc signal)	Impact Fee				\$1,289,145	\$724,855						\$2,014,000

PROJECT	Funding Source	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Sarival Ave. Jefferson St. to Yuma Rd	Impact Fee					\$1,221,900						\$1,221,900
McDowell Rd: Citrus to Loop 303	Impact Fee					\$1,414,152			\$3,672,848			\$5,087,000
Indian School Rd @ Cotton Lane	Impact Fee					\$1,729,700						\$1,729,700
3 signlization EMR along Estrella Parkway	Impact Fee						\$1,200,000					\$1,200,000
Citrus Rd: McDowell Rd to Van Buren St	Impact Fee							\$2,316,774	\$1,760,126			\$4,076,900
Van Buren St. @ Litchfield Road	Impact Fee							\$2,364,300				\$2,364,300
Indian School: Loop 303 to west of Sarival Rd. (imp to 6 lanes)	Impact Fee									\$1,983,500		\$1,983,500
MC85 @ Estrella Pkwy	Impact Fee									\$1,639,000		\$1,639,000
Van Buren St. Citrus Rd to Cotton Ln.	Impact Fee									\$2,472,000		\$2,472,000
Willis Road: Callistoga to Rainbow Valley	Impact Fee									\$3,926,000		\$3,926,000
<b>Subtotal: Streets</b> *To address annual funding in future CIP process		<b>\$7,121,669</b>	<b>\$2,232,022</b>	<b>\$5,177,040</b>	<b>\$4,106,514</b>	<b>\$5,366,888</b>	<b>\$3,000,000</b>	<b>\$7,863,022</b>	<b>\$7,232,974</b>	<b>\$11,520,500</b>	<b>\$2,300,000</b>	<b>\$55,920,629</b>

<b>NON-UTILITY TOTALS</b>		<b>\$18,464,332</b>	<b>\$3,361,250</b>	<b>\$32,673,782</b>	<b>\$7,955,673</b>	<b>\$26,319,915</b>	<b>\$5,059,957</b>	<b>\$23,562,102</b>	<b>\$12,460,456</b>	<b>\$18,597,963</b>	<b>\$2,360,000</b>	<b>\$150,815,430</b>
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<b>UTILITY</b>												
<b>Water Projects</b>												
CAP Subcontract Capital Charges	Enterprise	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$2,840,000
Well 19 Block Wall	Enterprise	\$69,303										\$69,303
Newland Zone 3 Reimbursement	Impact Fee	\$2,066,554	\$2,633,691	\$3,550,433	\$4,412,792	\$5,345,072	\$929,798					\$18,938,340
Transfer To Debt Svc (WIFA) #1	Impact Fee	\$313,906	\$282,830	\$282,830	\$282,830	\$272,604						\$1,435,000
Tranfer to Debt Service GRIC Lease	Impact Fee	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$2,051,399		\$11,495,399
EPCOR Install of 36" pipeline from EPCOR (5MGD)	Impact Fee				\$2,462,436	\$13,953,804						\$16,416,240
Well #3 2 MGD	Impact Fee						\$174,657	\$989,723				\$1,164,380
Well #3 Arsenic Treatment 1.5 MGD	Impact Fee						\$623,775	\$3,534,725				\$4,158,500
Citrus & Harrison - Silva Site Booster 6MGD	Impact Fee							\$266,700		\$1,511,300		\$1,778,000
Citrus Harrison - Silva Site Booster 2 MG	Impact Fee							\$133,350	\$755,650			\$889,000
Citrus & Harrison Silva Site Reservoir 2MG	Impact Fee							\$609,000	\$3,451,000			\$4,060,000
Well #4 2 MGD	Impact Fee							\$174,657	\$989,723			\$1,164,380
Well #4 Arsenic Treatment 2 MGD	Impact Fee							\$673,677	\$3,817,503			\$4,491,180
Site 18 Reservoir 2.0 MGD	Impact Fee			\$518,501								\$518,501
Well #5 2 MGD	Impact Fee								\$174,657	\$989,723		\$1,164,380
Well #5 Arsenic Treatment 2 MGD	Impact Fee								\$673,677	\$3,817,503		\$4,491,180
Lower Buckeye & Cotton Site 12 Booster 4 MGD	Impact Fee								\$271,500	\$1,538,500		\$1,810,000
EPCOR Supply line & WTP (6.7MGD)	Impact Fee							\$6,071,760				\$6,071,760
RO Facility	Impact Fee							\$2,410,094				\$2,410,094
Southern Solutions Brine Beds	Impact Fee							\$2,359,467	\$2,359,467			\$4,718,934
Transmission Mains	Impact Fee								\$4,685,295			\$4,685,295
Cotton Lane "20 Transmission Main	Impact Fee									\$1,900,000		\$1,900,000
Rainbow Valley & Site 13 Booster	Impact Fee									\$1,750,000		\$1,750,000
Southern Solution Well #1	Impact Fee									\$1,750,000		\$1,750,000
Southern Solution Well #2	Impact Fee									\$1,750,000		\$1,750,000
Southern Solution Well #3	Impact Fee									\$1,750,000		\$1,750,000
Site 13 storage tank	Impact Fee									\$1,500,022		\$1,500,022
12" Brine Line	Impact Fee									\$1,275,928		\$1,275,928
Estrella Parkway Transmission Main	Impact Fee								\$1,052,189			\$1,052,189

PROJECT	Funding Source	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Cotton Ln to Site 13	Impact Fee									\$720,000		\$720,000
Southern Solution Raw Water Storage tank	Impact Fee									\$500,000		\$500,000
Southern Solution (development & Design)	Impact Fee									\$433,162		\$433,162
Waterman Facilities Site Plan	Impact Fee									\$277,084		\$277,084
Site 13 Offsite	Impact Fee									\$270,000		\$270,000
Rainbow Valley pump (2500 gpm)	Impact Fee									\$200,000		\$200,000
Waterman - complete above design	Impact Fee									\$150,000		\$150,000
Southern Solution Raw Water Tank	Impact Fee									\$150,000		\$150,000
Parallel main to park building	Impact Fee									\$125,000		\$125,000
<b>Subtotal: Water</b>		<b>\$3,914,263</b>	<b>\$4,381,021</b>	<b>\$5,816,264</b>	<b>\$8,622,558</b>	<b>\$21,035,980</b>	<b>\$3,192,730</b>	<b>\$18,687,653</b>	<b>\$19,695,161</b>	<b>\$24,693,621</b>	<b>\$284,000</b>	<b>\$110,323,251</b>

Wastewater Projects												
GWRF N Digester Rehabilitation	WW Ent	\$621,300										\$621,300
CWRF Aeration Dome Rehabilitation	WW Ent	\$1,036,100										\$1,036,100
Line Oversizing	WW Ent	\$500,000	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$6,250,000
Differential IF Credits	WW Ent	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$6,039,774
Newland Reimbursement	Impact Fee	\$485,415	\$747,385	\$832,140	\$862,960	\$1,163,455	\$1,348,375	\$1,476,178				\$6,915,908
Transfer to Wastewater Fund (debt service)	Impact Fee				\$800,000	\$800,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,855,625		\$7,955,625
Corgett RF Expansion	Impact Fee									\$6,200,000		\$6,200,000
Effluent Injection Wells	Impact Fee				\$1,000,000							\$1,000,000
GWRF Expansion 4 to 6 MGD	Impact Fee	\$1,400,000	\$5,800,000									\$7,200,000
GWRF Expansion 6 to 8 MGD	Impact Fee							\$8,352,154	\$7,141,728	\$6,506,118		\$22,000,000
<b>Subtotal: Wastewater</b>		<b>\$4,713,901</b>	<b>\$7,718,471</b>	<b>\$2,253,226</b>	<b>\$4,084,046</b>	<b>\$3,384,541</b>	<b>\$4,269,461</b>	<b>\$12,749,418</b>	<b>\$10,062,814</b>	<b>\$15,982,829</b>	<b>\$0</b>	<b>\$14,400,000</b>
<b>UTILITY TOTALS</b>		<b>\$8,628,164</b>	<b>\$12,099,492</b>	<b>\$8,069,490</b>	<b>\$12,706,604</b>	<b>\$24,420,521</b>	<b>\$7,462,191</b>	<b>\$31,437,071</b>	<b>\$29,757,975</b>	<b>\$40,676,450</b>	<b>\$284,000</b>	<b>\$175,541,958</b>

Unfunded Pending Council approval of Rate Study - Asset Mangement and IWMP												
Assessed Value of the Well for Adaman		\$ 3,100,000										
Groundwater Well Siting Study		100,000										
Oversizing lines		500,000										
Differential IF Credits		800,000										
CAP direct delivery with EPCOR		3,000,000										
<b>TOTAL PENDING COUNCIL APPROVAL</b>		<b>\$ 7,500,000</b>										

<b>TOTAL NEW CIP</b>		<b>\$34,592,496</b>	<b>\$15,460,742</b>	<b>\$40,743,272</b>	<b>\$20,662,277</b>	<b>\$50,740,436</b>	<b>\$12,522,148</b>	<b>\$54,999,173</b>	<b>\$42,218,431</b>	<b>\$59,274,413</b>	<b>\$2,644,000</b>	<b>\$326,357,388</b>
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FY16 Carryover												
General Fund		\$ 12,542,487										
Non-Utility Impact Fees		2,001,763										
Grant Funds		229,717										
Misc. CIP Funds		686,538										
Water Enterprise Developer Contribution		4,027,798										
Water Enterprise Developer Contribution		248,273										
Wastewater Enterprise		1,043,148										
Wastewater CIP Funds		43,270										
Utility Impact Fees		8,863,270										
Stadium Funds		2,087,497										
<b>FY16 Carryover Total</b>		<b>31,773,761</b>										

<b>TOTAL CIP</b>		<b>66,366,257</b>	<b>15,460,742</b>	<b>40,743,272</b>	<b>20,662,277</b>	<b>50,740,436</b>	<b>12,522,148</b>	<b>54,999,173</b>	<b>42,218,431</b>	<b>59,274,413</b>	<b>2,644,000</b>	<b>365,631,149</b>
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**CITY OF GOODYEAR  
FY16 Annual Budget  
Carryovers by Funding Source**

<b>CIP Project Description</b>	<b>Carryover Budget</b>
Goodyear Blvd NW Quad Improvement Phase 1 and 2	\$ 4,111,939
ERP Solution	3,686,898
PD Operations Building - Phase 1	2,487,111
Community Recreation Center Funding	1,021,071
Various Median Improvements	381,501
Indian School Rd: S303 to W Sarival widening	145,000
Art Projects - City Hall Entry Project	134,850
Elwood: Estrella & Sarival - add 2 lanes to connect East & West bound lanes	100,000
Parks Improvements - Wildflower North granite	100,000
Remediated Water Line: Bullard Wash to Ball Park lagging costs	86,182
Roadway to Sonoran Valley (EIS Study ongoing)	67,426
Sarival: Van Buren - I10	60,964
Traffic Control Speed Bump	50,000
I-10/303 Landscape, IGA w/ ADOT (City Share)	44,545
Monument Signs	40,000
El Rio Design Guide (IGA)	25,000
<b>General Fund Total</b>	<b>\$ 12,542,487</b>
ERP Solution	733,973
Indian School Rd: SR303 to W Sarival	355,000
Elwood: Estrella to Sarival	220,000
PD Operations Building - Phase 1	200,000
Library Build out	130,938
Sarival: Van Buren - I10	135,722
Van Buren: Estrella to Cotton Lane (Signals)	108,284
Goodyear Blvd NW Quad Improvement	50,000
Message Boards: MC85&McDowell (MCDOT reimb.)	23,000
Indian School: Litchfield to SR303	21,170
Fiber SR303 Camel/Indian	20,000
Environmental-Fiber Optic	3,677
<b>Non-Utility Impact Fee Funds Total</b>	<b>\$ 2,001,763</b>
Street Sweeper Replace	229,717
<b>Grant Funds Total</b>	<b>\$ 229,717</b>

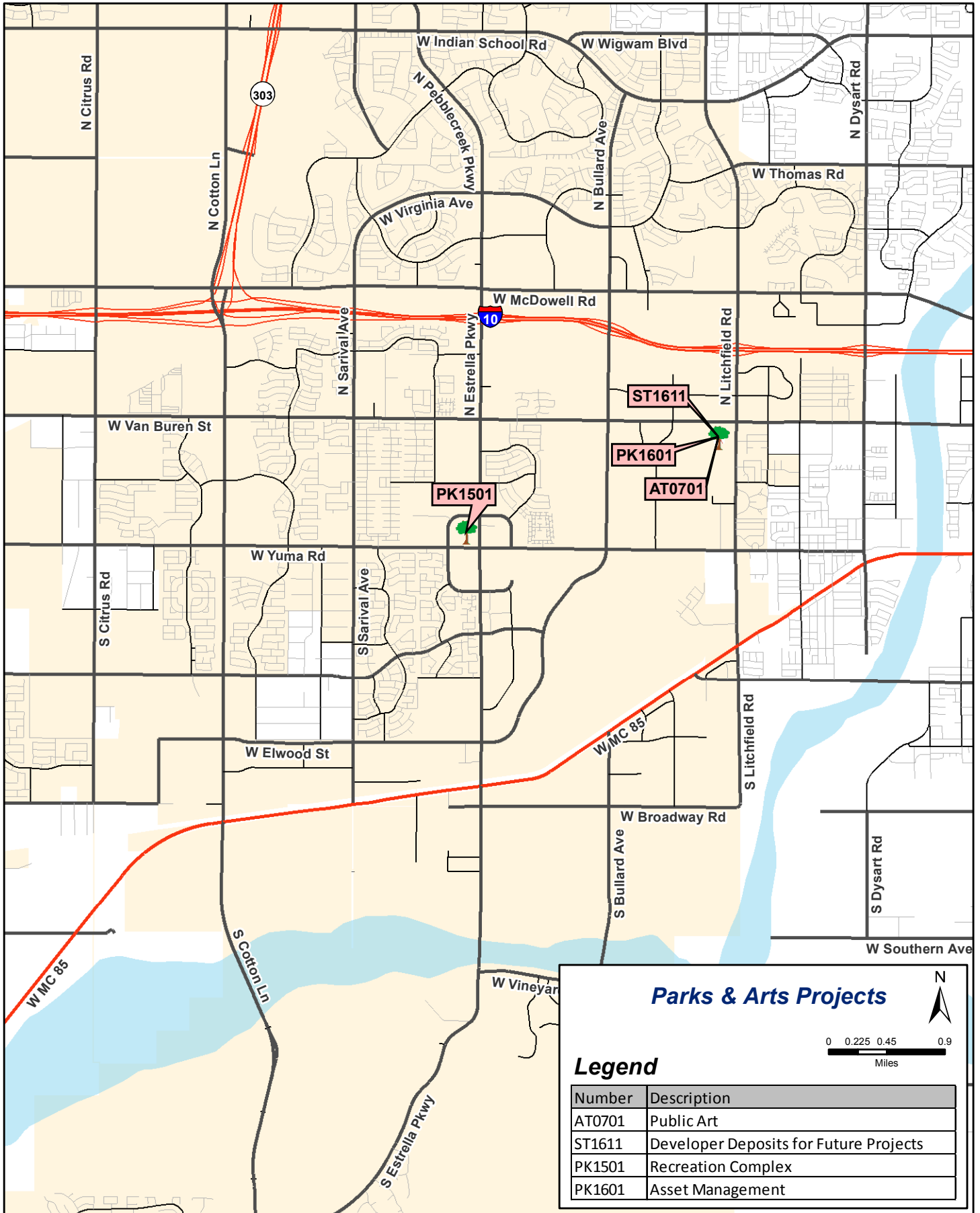


**CITY OF GOODYEAR  
FY16 Annual Budget  
Carryovers by Funding Source**

CIP Project Description	Carryover Budget
Bullard Wash Flows (Developer Contribution)	486,103
Ball Park Village Traffic Signals (Developer Contribution)	200,435
<b>Misc. CIP Funds Total</b>	<b>\$ 686,538</b>
Adaman Well & Treatment	\$3,932,000
Remove Temp Water Line	95,798
<b>Water Enterprise Developer Contribution Total</b>	<b>\$ 4,027,798</b>
Goodyear Blvd NW Quad Imp	200,000
WELL 19 PROPERTY (Block wall)	29,456
Art Projects	18,817
<b>Water Enterprise Fund Total</b>	<b>\$ 248,273</b>
Goodyear Blvd NW Quad Imp	900,000
Aeration Dome Corgett	75,000
GWRF 2 MGD Expansion Design	68,148
<b>Wastewater Enterprise Fund Total</b>	<b>\$ 1,043,148</b>
SAT Site #1	46,270
<b>Wastewater CIP Fund Total</b>	<b>\$ 46,270</b>
Vadose BOR Grant	2,234,521
Site 12 Booster 9	2,078,000
West Goodyear Wastewater Line Credits	1,667,291
GWRF 2 MGD Expansion Design	942,690
West Goodyear Water Line Credits	800,652
Integrated Water Master Plan	470,312
GWRF 2 MGD Expansion Design	412,896
Brine Management-Grant	131,570
CGARD Recharge	112,998
I-10/303 Landscape Reclaimed line	12,940
<b>Utility Impact Fees</b>	<b>\$ 8,863,870</b>
Stadium Infrastructure - Bullard Avenue	2,087,497
<b>Stadium Funds</b>	<b>\$ 2,087,497</b>
<b>Total - Capital Projects</b>	<b>\$ 31,777,361</b>



# City of Goodyear CIP Projects FY 2016



## Parks & Arts Projects

### Legend

Number	Description
AT0701	Public Art
ST1611	Developer Deposits for Future Projects
PK1501	Recreation Complex
PK1601	Asset Management

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9951-0001	AT0701
Project Name	Art Projects	
Type	Arts	Department Parks & Recreation
Category	Arts	Contact Arts Coordinator
Strategic Action Area	Sense of Community	



### Description

Art projects will be identified in conjunction with Arts & Culture Commission and the Arts & Culture Strategic Plan.

### Justification

Allocation for Public Art projects related to % for Art Ordinance.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 600,000
Carryover	153,667	0	0	0	0	0	0	0	0	0	153,667
<b>Total</b>	<b>\$ 213,667</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 753,667</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 600,000
General Fund	134,850	0	0	0	0	0	0	0	0	0	134,850
Water Ent.	18,817	0	0	0	0	0	0	0	0	0	18,817
<b>Total</b>	<b>\$ 213,667</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 753,667</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



<b>Project #</b>	9951-0007	<b>PK1501</b>
<b>Project Name</b>	Community Center Recreation Complex	
<b>Type</b>	Facility	<b>Department</b> Parks & Recreation
<b>Category</b>	Parks & Recreation	<b>Contact</b> Parks Director
<b>Strategic Action Area</b>	Sense of Community	

**Description**  
30,000 square foot Recreation Complex Building with indoor gym, weight/fitness room and classrooms.

**Justification**  
Goodyear currently has one community center in Loma Linda Park. The YMCA on Litchfield Road meets some community needs, but does not have a gym. This project would create a Recreation Complex to meet the needs of the diverse citizenry of Goodyear and provide needed classroom space for Goodyear resident recreation and leisure activities.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$1,361,428	\$701,758	\$2,042,142	\$3,382,499	\$1,255,307	\$115,795	\$0	\$0	\$0	\$0	\$8,858,929
Carryover	1,021,071	0	0	0	0	0	0	0	0	0	1,021,071
<b>Total</b>	<b>\$2,382,499</b>	<b>\$1,361,428</b>	<b>\$2,042,142</b>	<b>\$3,382,499</b>	<b>\$1,255,307</b>	<b>\$115,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,880,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$2,382,499	\$ 701,758	\$ 2,042,142	\$3,382,499	\$1,255,307	\$115,795	\$0	\$0	\$0	\$0	\$9,880,000
<b>Total</b>	<b>\$2,382,499</b>	<b>\$701,758</b>	<b>\$2,042,142</b>	<b>\$3,382,499</b>	<b>\$1,255,307</b>	<b>\$115,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,880,000</b>

**Budget Impact/Other**  
Ongoing staffing costs are estimated to be \$470,000; maintenance costs are estimated at \$257,600 annually.

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

<b>Project #</b>	9951-0013		
<b>Project Name</b>	Playground Equipment		
<b>Type</b>	Parks	<b>Department</b>	Parks & Recreation
<b>Category</b>	Parks & Recreation	<b>Contact</b>	Parks Director
<b>Strategic Action Area</b>	Sense of Community		



**Description**  
Renovate playgrounds to include new play structure, shade canopy and play surface at various parks.

**Justification**  
Provides funding for playground equipment replacement for identified parks that are below performance standards.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,000</b>

**Budget Impact/Other**



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9951-0014		
Project Name	Irrigation Improvements (Parks Rights of Way) Phase II		
Type	Landscape	Department	Parks & Recreation
Category	Parks & Recreation	Contact	Parks Director
Strategic Action Area	Sense of Community		



### Description

Replace irrigation controllers in parks and right of ways. Introduce Evapo Transporation (ET) web based controllers where possible to maximize water savings and increase staff efficiency as opposed to manual controls.

### Justification

Introduce Evapo Transportation web based controllers where possible to maximize water savings and increase staff efficiency as opposed to manual controls.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463,000	\$0	\$0	\$463,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463,000	\$0	\$0	\$463,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9951-0018
Project Name	Improvements to medians, rights of way and park landscaping various locations (Phase II)



Type	Landscape	Department	Parks & Recreation
Category	Parks & Recreation	Contact	Parks Director
Strategic Action Area	Sense of Community		

**Description**  
Improvements to granite, trees and shrubs in existing right of way areas, medians as well as park landscaping.

**Justification**  
Enhances the overall appearance of the City.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$324,275	\$0	\$824,275
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,275</b>	<b>\$0</b>	<b>\$824,275</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$324,275	\$0	\$824,275
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,275</b>	<b>\$0</b>	<b>\$824,275</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9951-0015	PK1602
Project Name	Asset Management - ROW	



<b>Type</b>	Landscape	<b>Department</b>	Parks & Recreation
<b>Category</b>	Parks & Recreation	<b>Contact</b>	Parks Director
<b>Strategic Action Area</b>	Sense of Community		

### Description

Improvements to granite, trees and shrubs in existing right of way areas, medians as well as park landscaping.

### Justification

Enhances the overall appearance of the City.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$2,727,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,727,000
<b>Total</b>	<b>\$2,727,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,727,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$2,727,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,727,000
<b>Total</b>	<b>\$2,727,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,727,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9951-0016	PK1601
Project Name	Asset Management Facilities and Parks	
<b>Type</b>	Parks	<b>Department</b> Parks & Recreation
<b>Category</b>	Parks & Recreation	<b>Contact</b> Parks Director
<b>Strategic Action Area</b>	Sense of Community	



**Description**  
 Manage the replacement and maintenance improvements of playgrounds, lighting, parking lots and facilities at various parks.

**Justification**  
 Provides funding for the maintenance and improvement of playground equipment replacement, lighting replacement, parking lot refurbishment and facilities that are below performance standards.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$965,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965,000
<b>Total</b>	<b>\$965,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$965,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$965,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$965,000
<b>Total</b>	<b>\$965,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$965,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9951-0017
Project Name	Central Goodyear Community Park Master plan

Type	Parks	Department	Parks & Recreation
Category	Parks & Recreation	Contact	Parks Director
Strategic Action Area	Sense of Community		



### Description

A master plan to design the next 30 acre Community Park located in the Northwest quadrant of the Central Planning Area south of the 10.

### Justification

Goodyear currently has no Community Park located south of I-10. Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$262,500	\$0	\$0	\$0	\$0	\$262,500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,500</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Park IF	\$0	\$0	\$0	\$0	\$0	\$262,500	\$0	\$0	\$0	\$0	\$262,500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,500</b>

### Budget Impact/Other



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

<b>Project #</b>	9951-0018
<b>Project Name</b>	Central Goodyear Community Park



<b>Type</b>	Parks	<b>Department</b>	Parks & Recreation
<b>Category</b>	Parks & Recreation	<b>Contact</b>	Parks Director
<b>Strategic Action Area</b>	Sense of Community		

### Description

A 30-acre park to be located in the Northwest quadrant of the Central Planning Area.

### Justification

Project identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$6,111,758	\$1,704,642	\$2,938,600	\$0	\$10,755,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,111,758</b>	<b>\$1,704,642</b>	<b>\$2,938,600</b>	<b>\$0</b>	<b>\$10,755,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Park IF	\$0	\$0	\$0	\$0	\$0	\$0	\$6,111,758	\$1,704,642	\$2,938,600	\$0	\$10,755,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,111,758</b>	<b>\$1,704,642</b>	<b>\$2,938,600</b>	<b>\$0</b>	<b>\$10,755,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9951-0012		
Project Name	Newland Reimbursement for Foothills Park		
Type	Parks	Department	Parks & Recreation
Category	Parks	Contact	Nathan Torres
Strategic Action Area	Sense of Community		

### Description

This is reimbursing Newland for the cost of the land and construction of the Foothills Park in Estrella.

### Justification

Newland Communities fronted the cost of the Park in EMR. The City is reimbursing Newland for the cost of the land and construction of the Park.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$193,500	\$367,470	\$394,600	\$406,660	\$592,520	\$702,870	\$1,402,160	\$0	\$0	\$0	\$4,059,780
<b>Total</b>	<b>\$193,500</b>	<b>\$367,470</b>	<b>\$394,600</b>	<b>\$406,660</b>	<b>\$592,520</b>	<b>\$702,870</b>	<b>\$1,402,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,059,780</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Park IF	\$193,500	\$367,470	\$394,600	\$406,660	\$592,520	\$702,870	\$1,402,160	\$0	\$0	\$0	\$4,059,780
<b>Total</b>	<b>\$193,500</b>	<b>\$367,470</b>	<b>\$394,600</b>	<b>\$406,660</b>	<b>\$592,520</b>	<b>\$702,870</b>	<b>\$1,402,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,059,780</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

<b>Project #</b>	9951-0019		PK1401
<b>Project Name</b>	Park Improvement - Wildflower North granite		
<b>Type</b>	Park Improvement	<b>Department</b>	Parks / Engineering
<b>Category</b>	Park Improvement	<b>Contact</b>	Project Manager
<b>Strategic Action Area</b>	Quality of Life		



### Description

Various park improvements to City owned parks.

### Justification

Repair and replacement of identified maintenance items at various city parks.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9951-0005		PK1402
Project Name	Remediated Waterline to BallPark (lagging costs)		
Type	Waterline	Department	Parks / Engineering
Category	Park Improvement	Contact	Project Manager
Strategic Action Area	Quality of Life		



### Description

Pipeline to connect lake at the Goodyear Ballpark practice fields to the Phoenix Goodyear Airport South Superfund site. This will provide remediated water to irrigate the practice facilities at no cost to the city.

### Justification

Save an estimated \$200,000 annually for irrigation water at the practice fields.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$86,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,182
<b>Total</b>	<b>\$86,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,182</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$86,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,182
<b>Total</b>	<b>\$86,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,182</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9951-0006	PK1403
Project Name	El Rio Design Guide (IGA)	

<b>Type</b>	Facilities	<b>Department</b>	Facilities
<b>Category</b>	Art	<b>Contact</b>	Project Manager
<b>Strategic ActionArea</b>	Quality of Life		

### Description

Watercourse design guidelines and development requirements.

### Justification

IGA with Avondale, Buckeye and Maricopa County.

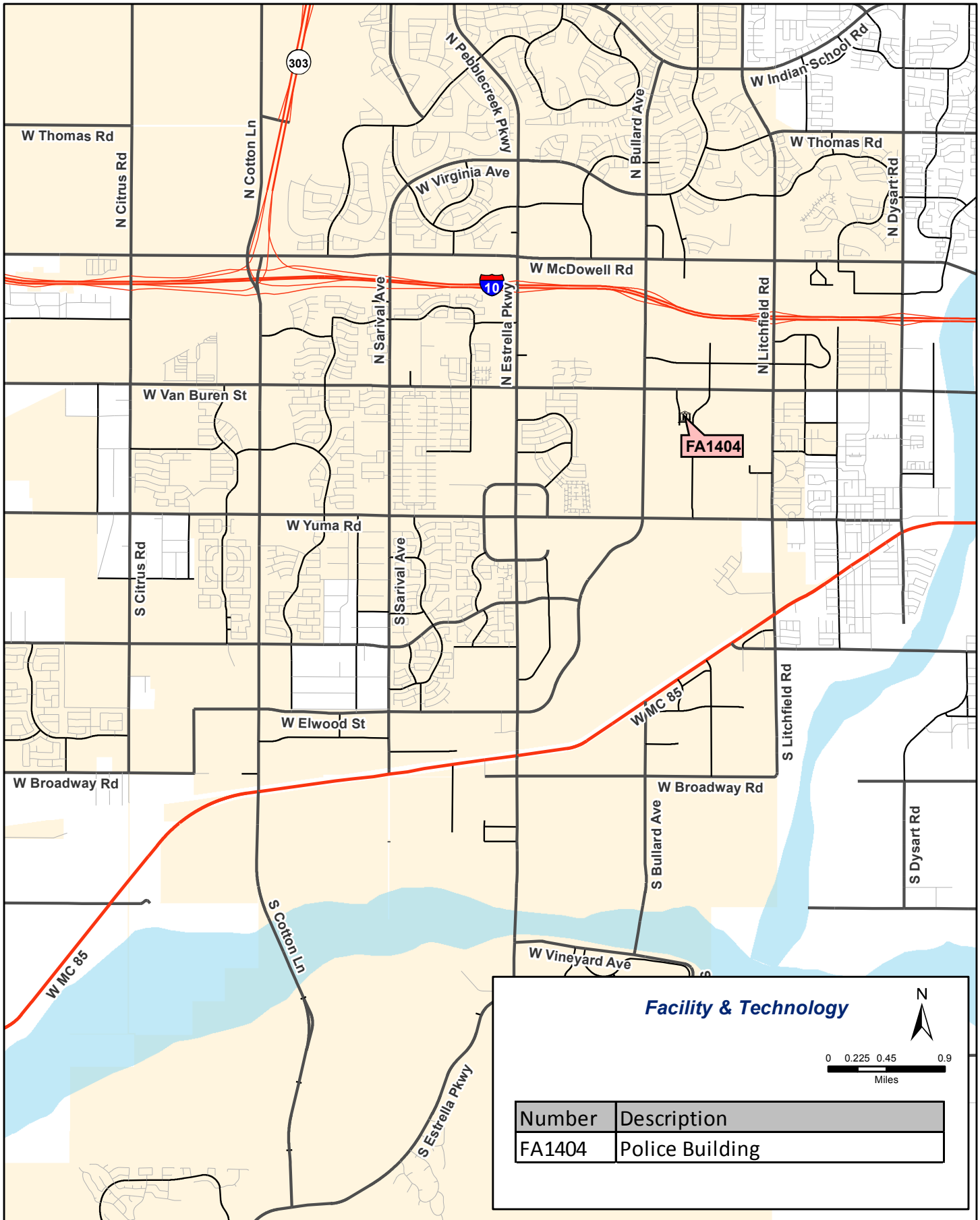
Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

### Budget Impact/Other





# City of Goodyear CIP Projects FY 2016



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9931-0003	FA1404
Project Name	Police Operations Building Phase I	



Type	Facility	Department	PD
Category	Police Department	Contact	Police Chief
Strategic Action Area	Quality of Life		

### Description

Patrol Operations Building to contain facilities/rooms for prisoner processing with pre-booking, AFIS/fingerprinting and holding (including sight and sound separation of adult and juvenile suspects). Building includes suspect and witness interview rooms, evidence and property, forensics lab, specialized patrol functions, multi-lane indoor firing range, quartermaster supply, offices for patrol.

### Justification

The current patrol operations functions are scattered among multiple older buildings limiting the Police Department's ability to respond to growing needs such as secure holding for juveniles, securing processing of prisoners, and the safety of officers utilizing the squad room. One patrol operations building will maximize the efficiency of police operations/increase interactivity between divisions and provide necessary speciality facilities for evidence processing, adult and juvenile holding, as well as modern and secure area for patrol officers.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$ 3,070,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$ 3,070,139
Carryover	2,687,111	0	0	0	0	0	0	0	0	0	2,687,111
<b>Total</b>	<b>\$ 5,757,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 \$ 5,757,250</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Gen Fund	\$ 3,237,111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$ 3,237,111
Police IF	2,520,139	0	0	0	0	0	0	0	0	0	2,520,139
<b>Total</b>	<b>\$ 5,757,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 \$ 5,757,250</b>

### Budget Impact/Other

\$30,000 maintenance costs; \$24,000 savings estimated from closure of current Patrol Operations Building.

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9972-0003		
Project Name	City Hall		
Type	Facility	Department	Engineering
Category	City Management	Contact	Project Manager
Strategic Action Area	Sense of Community		



### Description

Administration building will include Council chambers, public meeting rooms, and municipal offices. This project outlines future space needs for administrative offices.

### Justification

Previous studies have estimated that the City Hall will need to accommodate at least 150 additional employees and be approximately 75,000 sq. ft.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$25,000,000	\$0	\$17,110,721	\$0	\$0	\$0	\$0	\$0	\$42,110,721
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$17,110,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,110,721</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
GO Bonds	\$0	\$0	\$25,000,000	\$0	\$17,110,721	\$0	\$0	\$0	\$0	\$0	\$42,110,721
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$17,110,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,110,721</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9917-0001	TC13A-G
Project Name	ERP Solution	TC1301
Type	Technology	Department Information Technology
Category	Technology	Contact IT Director
Strategic Action Area	Sense of Community, Quality of Life	

### Description

Upgrade/replace the current Business Solution, H.T.E. and other apps used for Accounting, Budgeting, Utility Billing, Payroll, Purchasing, Planning & Engineering, Building Permits, Business License, Code Enforcement. This includes Vendor Solicitations, Electronic Time Sheets and Human Resource Information Systems.

### Justification

Multiple City departments are using manual processes to track information outside of H.T.E. The new ERP system will be an all-in-one system, interfacing with both vendors and the City.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$4,420,871	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$4,420,871
<b>Total</b>	<b>\$4,420,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 \$4,420,871</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$3,686,898	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$3,686,898
Gen. Gov. IF	733,973	0	0	0	0	0	0	0	0	0	0 733,973
<b>Total</b>	<b>\$4,420,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 \$4,420,871</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9951-0003	AT1401
Project Name	Monument signs	
Type	Facilities	Department
Category	Art	Contact
Strategic Action Area	Quality of Life	
	Facilities	Project Manager

### Description

Installation of monument signage in the City.

### Justification

Monument signs are used to identify entrances into the City.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9972-0001	FA135A
Project Name	Library Build out	
Type	Facility	Department
Category	Parks & Recreation	Parks & Recreation
Strategic Action Area	Sense of Community	Contact
		Parks Director



**Description**  
Build out of the City's only Library.

**Justification**  
Project was identified in a prior Infrastructure Improvement Plan. Complete the City's only Library.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$130,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,938
<b>Total</b>	<b>\$130,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,938</b>
Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Libray IF	\$130,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,938
<b>Total</b>	<b>\$130,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,938</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9972-0003		
Project Name	City Hall		
Type	Facility	Department	Engineering
Category	City Management	Contact	Project Manager
Strategic Action Area	Sense of Community		



### Description

Administration building will include Council chambers, public meeting rooms, and municipal offices. This project outlines future space needs for administrative offices.

### Justification

Previous studies have estimated that the City Hall will need to accommodate at least 150 additional employees and be approximately 75,000 sq. ft.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$25,000,000	\$0	\$17,110,721	\$0	\$0	\$0	\$0	\$0	\$42,110,721
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$17,110,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,110,721</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
GO Bonds	\$0	\$0	\$25,000,000	\$0	\$17,110,721	\$0	\$0	\$0	\$0	\$0	\$42,110,721
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$17,110,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,110,721</b>

### Budget Impact/Other



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9931-0005	FA1404
Project Name	Police Operations Building Phase II	



Type	Facility	Department	PD
Category	Police Department	Contact	Police Chief
Strategic Action Area	Quality of Life		

### Description

Patrol Operations Building to contain facilities/rooms for prisoner processing with pre-booking, AFIS/fingerprinting and holding (including sight and sound separation of adult and juvenile suspects). Building includes suspect and witness interview rooms, evidence and property, forensics lab, specialized patrol functions, multi-lane indoor firing range, quartermaster supply, offices for patrol.

### Justification

The current patrol operations functions are scattered among multiple older buildings limiting the Police Department's ability to respond to growing needs such as secure holding for juveniles, securing processing of prisoners, and the safety of officers utilizing the squad room. One patrol operations building will maximize the efficiency of police operations/increase interactivity between divisions and provide necessary speciality facilities for evidence processing, adult and juvenile holding, as well as modern and secure area for patrol officers.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	0	\$0	\$684,479	\$648,792	\$835,162	\$889,340	\$1,203,088	\$0	\$4,260,861
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$684,479</b>	<b>\$648,792</b>	<b>\$835,162</b>	<b>\$889,340</b>	<b>\$1,203,088</b>	<b>\$0</b>	<b>\$4,260,861</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Police IF	\$0	\$0	\$0	\$0	\$684,479	\$648,792	\$835,162	\$889,340	\$1,203,088	\$0	\$4,260,861
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$684,479</b>	<b>\$648,792</b>	<b>\$835,162</b>	<b>\$889,340</b>	<b>\$1,203,088</b>	<b>\$0</b>	<b>\$4,260,861</b>

### Budget Impact/Other

## FY 2015-24 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9931-0006		
Project Name	Police Apparatus		
Type	Equipment	Department	PD
Category	Police Department	Contact	Police Chief
Strategic Action Area	Quality of Life		



### Description

Expand the fleet of police vehicles and purchase additional equipment that has a useful life of at least 3 years.

### Justification

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$0	\$1,350,000
Total	\$0	\$0	\$0	\$0	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$0	\$1,350,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Police IF	\$0	\$0	\$0	\$0	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$0	\$1,350,000
Total	\$0	\$0	\$0	\$0	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$0	\$1,350,000

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9932-0001		
Project Name	Fire Station: Harrison & Citrus Rd		
Type	Facility	Department	FD
Category	Fire Department	Contact	Fire Chief
Strategic Action Area	Quality of Life		



### Description

Fire station to serve new development North of the Gila River in the Central zone.

### Justification

Project was identified in the 10 year Infrastructure Improvement Plan to handle growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$4,020,000	\$0	\$0	\$0	\$4,020,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$4,020,000	\$0	\$0	\$0	\$4,020,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Fire IF	\$0	\$0	\$0	\$0	\$0	\$0	\$4,020,000	\$0	\$0	\$0	\$4,020,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$4,020,000	\$0	\$0	\$0	\$4,020,000

### Budget Impact/Other

Annual operating and maintenance costs are approximately \$1,500,000.

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9932-0002		
Project Name	Fire Apparatus		
Type	Facility	Department	FD
Category	Fire Department	Contact	Fire Chief
Strategic Action Area	Quality of Life		



### Description

Expand the fleet of fire vehicles and purchase additional equipment that has a useful life of at least 3 years.

### Justification

This project was identified in the 10 year infrastructure improvement plan.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$820,500	\$820,500	\$0	\$1,641,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$820,500</b>	<b>\$820,500</b>	<b>\$0</b>	<b>\$1,641,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY24	TOTAL
Fire IF 3143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$820,500	\$820,500	\$0	\$1,641,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$820,500</b>	<b>\$820,500</b>	<b>\$0</b>	<b>\$1,641,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9932-0003		
Project Name	Fire Station: Willis & Rainbow Valley Rd.		
Type	Facility	Department	FD
Category	Fire Department	Contact	Fire Chief
strategic Action Area	Quality of Life		



<b>Description</b>	<b>Total Project Cost:</b> \$5,481,000
Fire station to serve new development South of the Gila River.	

<b>Justification</b>
This project was identified in the 10 year infrastructure improvement plan.

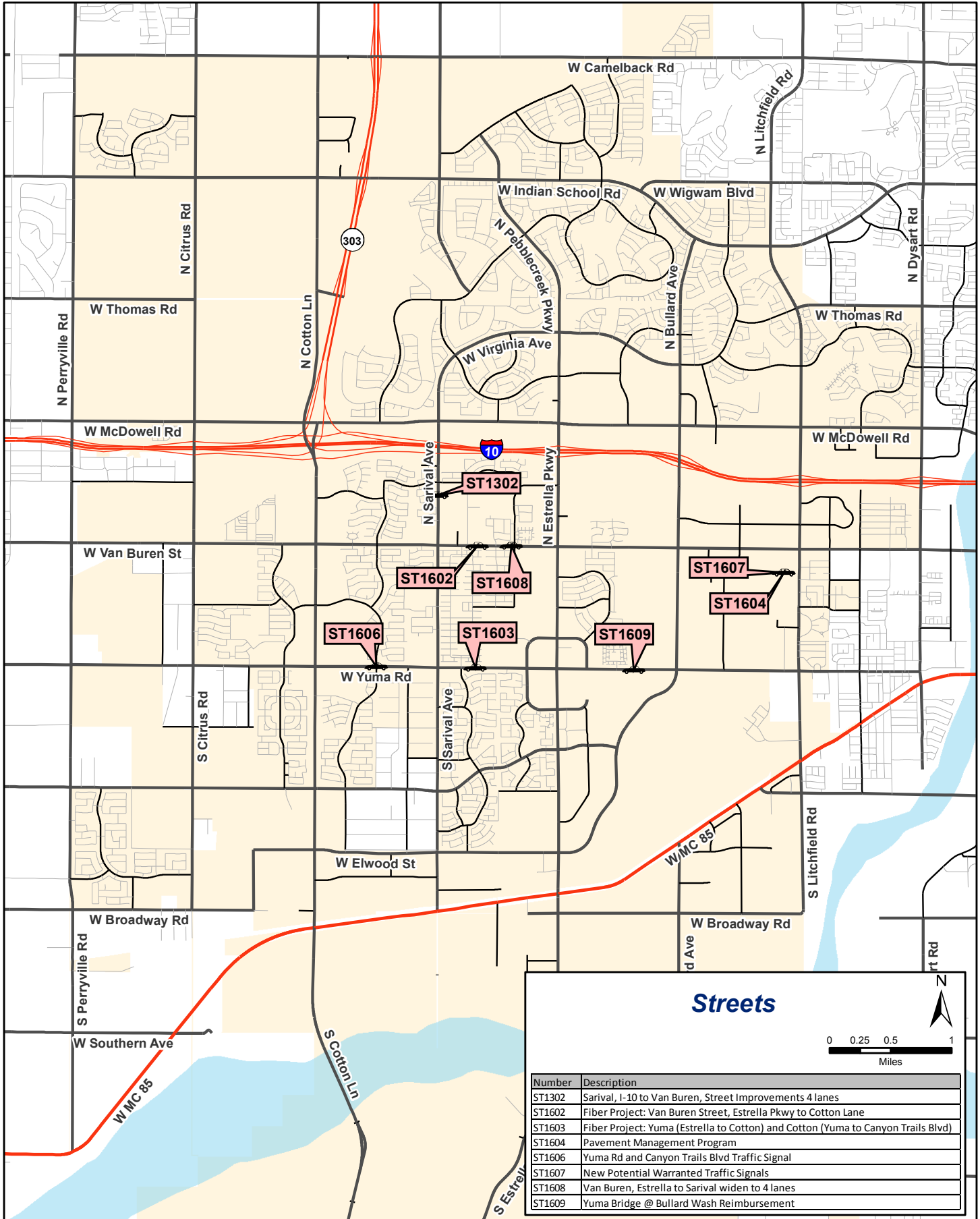
Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$1,020,000	\$1,461,000	\$0	\$5,481,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$1,020,000</b>	<b>\$1,461,000</b>	<b>\$0</b>	<b>\$5,481,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Fire IF 3144	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$1,020,000	\$1,461,000	\$0	\$5,481,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$1,020,000</b>	<b>\$1,461,000</b>	<b>\$0</b>	<b>\$5,481,000</b>

<b>Budget Impact/Other</b>
Annual operation and maintenance costs are approximately \$1,500,000.



# City of Goodyear CIP Projects FY 2016



**Streets**

0 0.25 0.5 1  
Miles

Number	Description
ST1302	Sarival, I-10 to Van Buren, Street Improvements 4 lanes
ST1602	Fiber Project: Van Buren Street, Estrella Pkwy to Cotton Lane
ST1603	Fiber Project: Yuma (Estrella to Cotton) and Cotton (Yuma to Canyon Trails Blvd)
ST1604	Pavement Management Program
ST1606	Yuma Rd and Canyon Trails Blvd Traffic Signal
ST1607	New Potential Warranted Traffic Signals
ST1608	Van Buren, Estrella to Sarival widen to 4 lanes
ST1609	Yuma Bridge @ Bullard Wash Reimbursement

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0010	ST1404
Project Name	Goodyear BLVD NW Quad Imp	



**Type** Streets                      **Department** Engineering  
**Category** Streets                      **Contact** Traffic Engineer  
**Strategic Action Area** Sense of Community, Quality of Life

### Description

Project identified as part of the BASIS School agreement. Improvements include a traffic signal at Estrella And West Goodyear Blvd. and a deceleration lane on Estrella Parkway north of West Goodyear Blvd. The improvements will include full pavement construction and widening to build out conditions.

### Justification

The completion of the roadway and utility infrastructure for this project will add value to the City owned property adjacent to this road.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$5,261,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,261,939
<b>Total</b>	<b>\$5,261,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,261,939</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$4,111,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,111,939
Streets IF	50,000	0	0	0	0	0	0	0	0	0	50,000
Water Ent	200,000	0	0	0	0	0	0	0	0	0	200,000
WW Ent	900,000	0	0	0	0	0	0	0	0	0	900,000
<b>Total</b>	<b>\$5,261,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,261,939</b>

### Budget Impact/Other

Carryover from prior fiscal year.



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	99421001	ST0805
Project Name	Roadway to Sonoran Valley EIS Study	
Type	Study	Department
Category	Streets	Contact
Strategic Action Area	Sense of Community, Quality of Life	
	Development Services	Planning Manager

### Description

This project is an Environmental Impact Study on the Sonoran Valley Parkway in conjunction with the Bureau of Land Management.

### Justification

Environmental analysis of the Roadway through BLM land.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$67,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,426
<b>Total</b>	<b>\$67,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,426</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$67,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,426
<b>Total</b>	<b>\$67,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,426</b>

### Budget Impact/Other

Carryover from prior fiscal year.

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0004	ST1302
Project Name	Sarival: VanBuren to I-10	
Type	Engineering	Department
Category	Street	Contact
Strategic Action Area	Sense of Community, Quality of Life	
	Development Services	Planning Manager



### Description

Project identified in the Transportation Master Plan to improve traffic flows.

### Justification

Improve traffic flows.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$60,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,964
<b>Total</b>	<b>\$60,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,964</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$60,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,964
<b>Total</b>	<b>\$60,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,964</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0007	ST1307
Project Name	Traffic Control Speed Bump	
Type	Study	Department
Category	Streets	Contact
Strategic Action Area	Sense of Community, Quality of Life	
	Development Services	Planning Manager



### Description

Calm traffic in residential areas.

### Justification

Council recommended funding to address citizen concerns.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL	
Carryover	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL	
General Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9942-0041	ST1611	
Project Name	Developer Deposits for Future Projects		
Type	Miscellaneous	Department	Engineering
Category	Engineering	Contact	City Engineer
Strategic Action Area	Sense of Community		

**Description**

When the City requires a Developer to pay their proportionate share of an improvement, the City will hold the money until the project is ready to go.

**Justification**

Provides funding for various projects in which developers have contributed their proportionate share.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$2,965,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,965,596
<b>Total</b>	<b>\$2,965,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,965,596</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$2,965,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,965,596
<b>Total</b>	<b>\$2,965,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,965,596</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

<b>Project #</b>	9942-0023		
<b>Project Name</b>	Bullard Ave & Van Buren Intersection Improvements		
<b>Type</b>	Streets	<b>Department</b>	Engineering
<b>Category</b>	Engineering	<b>Contact</b>	Project Manager
<b>strategic Action Area</b>	Quality of Life		



**Description**  
Complete south leg of intersection and median landscaping

**Justification**  
Intersection is key gateway into Airport Corridor.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0017		ST1603
Project Name	Fiber Project: Yuma: Estrella to Cotton and Cotton: Yuma to Canyon Trails Blvd		
Type	Streets	Department	Engineering
Category	Engineering	Contact	Project Manager
strategic Action Area	Quality of Life		



### Description

Install fiber optic cable and related traffic management equipment

### Justification

Timing with MAG matching funds will determine scope of project

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$70,000	\$0	\$109,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,566
<b>Total</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$109,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,566</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$70,000	\$0	\$109,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,566
<b>Total</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$109,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,566</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0016	ST1504
Project Name	Fiber Project - Van Buren Street: Estrella Pkwy. to Cotton Ln.	
Type	Streets	Department
Category	Engineering	Contact
strategic Action Area	Quality of Life	



**Description**  
Install fiber optic cable and related traffic management equipment

**Justification**  
Timing with MAG matching funds will determine scope of project

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$115,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,836
Carryover	108,284	0	0	0	0	0	0	0	0	0	108,284
<b>Total</b>	<b>\$224,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,120</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$115,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,836
Streets IF	108,284	0	0	0	0	0	0	0	0	0	108,284
<b>Total</b>	<b>\$224,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,120</b>

**Budget Impact/Other**



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0024	ST1607
Project Name	New potential warranted Traffic Signals	
Type	Streets	Department
Category	Engineering	Contact
strategic Action Area	Quality of Life	
	Engineering	Project Manager



### Description

Signalization for various locations.

### Justification

Identified in the Transportation Master Plan to improve traffic flow.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,500,000
Total	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1,500,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$1,500,000
Total	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1,500,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0020		ST1604
Project Name	Pavement Management Program		
Type	Streets	Department	Engineering
Category	Engineering	Contact	Project Manager
Strategic Action Area	Quality of Life		



### Description

Repair and replacement of pavement to roadways.

### Justification

This project will extend the life of roadways in Goodyear and will improve drivability, safety and physical appearance, which will improve the quality of life for residents and help encourage development.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$1,800,000	\$1,800,000	\$1,800,000	\$679,239	\$0	\$1,800,000	\$988,948	\$1,800,000	\$1,500,000	\$1,800,000	\$13,968,187
<b>Total</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$679,239</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$988,948</b>	<b>\$1,800,000</b>	<b>\$1,500,000</b>	<b>\$1,800,000</b>	<b>\$13,968,187</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$1,800,000	\$1,800,000	\$1,800,000	\$679,239	\$0	\$1,800,000	\$988,948	\$1,800,000	\$1,500,000	\$1,800,000	\$13,968,187
<b>Total</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$679,239</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$988,948</b>	<b>\$1,800,000</b>	<b>\$1,500,000</b>	<b>\$1,800,000</b>	<b>\$13,968,187</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0019	ST1606
Project Name	Yuma Road and Canyon Trails Blvd Traffic Signal	
Type	Streets	Department
Category	Engineering	Contact
Strategic Action Area	Quality of Life	Project Manager



### Description

Traffic Signal @ Yuma Road and Canyon Trails Blvd.

### Justification

Council requested to completed traffic signal to address citizen concerns.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$480,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480,364
<b>Total</b>	<b>\$480,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,364</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$480,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480,364
<b>Total</b>	<b>\$480,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,364</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0025	ST1608
Project Name	Van Buren: Estrella to Sarival	
Type	Streets	Department
Category	Engineering	Contact
Strategic Action Area	Quality of Life	Project Manager



### Description

Project identified in the Transportation Master Plan to improve traffic flows.

### Justification

Project identified in the Transportation Master Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$300,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$300,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0026	ST1609
Project Name	Yuma Road Bridge @ Bullard Wash Reimbursement	
Type	Streets	Department
Category	Engineering	Engineering
Strategic Action Area	Quality of Life	Contact
		Project Manager



### Description

Reimburse ADOT for the cost of designing a bridge over Bullard Wash at Yuma Road.

### Justification

Received grant funds for design work, which has been completed. Project was cancelled due to development slow down and grant funds must be reimbursed.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$414,000
Total	<b>\$414,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$414,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$414,000
Total	<b>\$414,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$414,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0027		
Project Name	Yuma Road: Cotton to Sarival		
Type	Streets	Department	Engineering
Category	Engineering	Contact	Project Manager
Strategic Action Area	Quality of Life		



### Description

Street widening

### Justification

Project identified in the Transportation Master Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$2,193,000	\$0	\$0	\$0	\$2,193,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$2,193,000	\$0	\$0	\$0	\$2,193,000
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$2,193,000	\$0	\$0	\$0	\$2,193,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$2,193,000	\$0	\$0	\$0	\$2,193,000

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0004	ST1302
Project Name	Sarival Ave: Portland to Van Buren St.	
Type	Streets	Department
Category	Engineering	Contact
Strategic Action Area	Quality of Life	Project Manager



### Description

Project identified in the Transportation Master Plan to improve traffic flows.

### Justification

Project identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$2,712,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,712,123
Carryover	196,686	0	0	0	0	0	0	0	0	0	196,686
<b>Total</b>	<b>\$2,908,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,908,809</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Str. IF/Gen. Fund loan	\$1,712,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,712,123
Street IF	1,135,722	0	0	0	0	0	0	0	0	0	1,135,722
General Fund	60,964	0	0	0	0	0	0	0	0	0	60,964
<b>Total</b>	<b>\$2,908,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,908,809</b>

### Budget Impact/Other



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0020		
Project Name	Newland Streets Reimbursement		
Type	Engineering	Department	Engineering
Category	Streets	Contact	Engineering Director
Strategic Action Area	Quality of Life		

**Description**

Reimbursement of Streets Development Fees

**Justification**

Reimburse master developer for installation of Streets pursuant to a development agreement.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$229,346	\$432,022	\$467,474	\$481,230	\$276,281	\$0	\$0	\$0	\$0	\$0	\$1,886,353
<b>Total</b>	<b>\$229,346</b>	<b>\$432,022</b>	<b>\$467,474</b>	<b>\$481,230</b>	<b>\$276,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,886,353</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Streets IF	\$229,346	\$432,022	\$467,474	\$481,230	\$276,281	\$0	\$0	\$0	\$0	\$0	\$1,886,353
<b>Total</b>	<b>\$229,346</b>	<b>\$432,022</b>	<b>\$467,474</b>	<b>\$481,230</b>	<b>\$276,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,886,353</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0028		
Project Name	McDowell Rd @ Citrus		
Type	Streets	Department	Engineering
Category	Engineering	Contact	Project Manager
Strategic Action Area	Quality of Life		



### Description

Intersection improvements identified in the Transportation Master Plan to improve traffic flows.

### Justification

Project identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$1,656,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,656,900
Total	\$0	\$0	\$0	\$1,656,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,656,900

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Street IF	\$0	\$0	\$0	\$1,656,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,656,900
Total	\$0	\$0	\$0	\$1,656,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,656,900

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



<b>Project #</b>	9942-0029		
<b>Project Name</b>	Yuma Rd @ Bullard Ave		
<b>Type</b>	Streets	<b>Department</b>	Engineering
<b>Category</b>	Engineering	<b>Contact</b>	Project Manager
<b>Strategic Action Area</b>	Quality of Life		

### Description

Construct intersection improvements, turn lanes and a traffic signal

### Justification

Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$1,289,145	\$724,855	\$0	\$0	\$0	\$0	\$0	\$2,014,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,289,145</b>	<b>\$724,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,014,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Street IF	\$0	\$0	\$0	\$1,289,145	\$724,855	\$0	\$0	\$0	\$0	\$0	\$2,014,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,289,145</b>	<b>\$724,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,014,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0030		
Project Name	Sarival Ave: Jefferson St to Yuma Rd		
Type	Streets	Department	Engineering
Category	Engineering	Contact	Project Manager
Strategic Action Area	Quality of Life		



### Description

Identified in the Transportation Master Plan as necessary to improve traffic flows.

### Justification

Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	0	\$0	\$1,221,900	\$0	\$0	\$0	\$0	\$0	\$1,221,900
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,221,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,221,900</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Street IF	\$0	\$0	\$0	\$0	\$1,221,900	\$0	\$0	\$0	\$0	\$0	\$1,221,900
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,221,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,221,900</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



<b>Project #</b>	9942-0031		
<b>Project Name</b>	McDowell Rd: Citrus to Loop 303		
<b>Type</b>	Streets	<b>Department</b>	Engineering
<b>Category</b>	Engineering	<b>Contact</b>	Project Manager
<b>strategic Action Area</b>	Quality of Life		

**Description**

Intersection improvements identified in the Transportation Master Plan as necessary to improve traffic flows.

**Justification**

Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$1,414,152	\$0	\$0	\$3,672,848	\$0	\$0	\$5,087,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,414,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,672,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,087,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Streets IF	\$0	\$0	\$0	\$0	\$1,414,152	\$0	\$0	\$3,672,848	\$0	\$0	\$5,087,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,414,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,672,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,087,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

<b>Project #</b>	9942-0032		
<b>Project Name</b>	Indian School Rd @ Cotton Lane		
<b>Type</b>	Streets	<b>Department</b>	Engineering
<b>Category</b>	Engineering	<b>Contact</b>	Project Manager
<b>strategic Action Area</b>	Quality of Life		



### Description

Intersection improvements identified in the Transportation Master Plan to improve traffic flows.

### Justification

Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$1,729,700	\$0	\$0	\$0	\$0	\$0	\$1,729,700
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,729,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,729,700</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Street IF	\$0	\$0	\$0	\$0	\$1,729,700	\$0	\$0	\$0	\$0	\$0	\$1,729,700
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,729,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,729,700</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

<b>Project #</b>	9942-0033		
<b>Project Name</b>	3 Signalization EMR along Estrella Parkway		
<b>Type</b>	Streets	<b>Department</b>	Engineering
<b>Category</b>	Engineering	<b>Contact</b>	Project Manager
<b>Strategic Action Area</b>	Quality of Life		



### Description

Signalization in EMR along Estrella Parkway

### Justification

Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Streets IF	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

<b>Project #</b>	9942-0034		
<b>Project Name</b>	Citrus: McDowell to Van Buren (4 miles of street widening)		
<b>Type</b>	Streets	<b>Department</b>	Engineering
<b>Category</b>	Engineering	<b>Contact</b>	Project Manager
<b>strategic Action Area</b>	Quality of Life		



**Description**  
4 miles of street widening

**Justification**  
Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$2,316,774	\$1,760,126	\$0	\$0	\$4,076,900
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,316,774</b>	<b>\$1,760,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,076,900</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Street IF	\$0	\$0	\$0	\$0	\$0	\$0	\$2,316,774	\$1,760,126	\$0	\$0	\$4,076,900
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,316,774</b>	<b>\$1,760,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,076,900</b>

**Budget Impact/Other**



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0035		
Project Name	Van Buren @ Litchfield Rd.		
Type	Streets	Department	Engineering
Category	Engineering	Contact	Project Manager
Strategic Action Area	Quality of Life		



**Description**  
Project identified in the Transportation Master Plan as necessary to improve traffic flows.

**Justification**  
Project identified in the 10 year Infrastructure Improvement Plan.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$2,364,300	\$0	\$0	\$0	\$2,364,300
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,364,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,364,300</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Street IF	\$0	\$0	\$0	\$0	\$0	\$0	\$2,364,300	\$0	\$0	\$0	\$2,364,300
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,364,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,364,300</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0036		
Project Name	Indian School: L303 to West of Sarival		
Type	Streets	Department	Engineering
Category	Engineering	Contact	Project Manager
Strategic Action Area	Quality of Life		



### Description

Street widening to improve to 6 lanes, project identified in the Transportation Master Plan to improve traffic flows.

### Justification

Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,983,500	\$0	\$1,983,500
Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,983,500</b>	<b>\$0</b>	<b>\$1,983,500</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Street IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,983,500	\$0	\$1,983,500
Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,983,500</b>	<b>\$0</b>	<b>\$1,983,500</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0037		
Project Name	MC85 @ Estrella Parkway		
Type	Streets	Department	Engineering
Category	Engineering	Contact	Project Manager
Strategic Action Area	Quality of Life		



### Description

Intersection improvements identified in the Transportation Master Plan to improve traffic flows.

### Justification

Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,639,000	\$0	\$1,639,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,639,000	\$0	\$1,639,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Street IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,639,000	\$0	\$1,639,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,639,000	\$0	\$1,639,000

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0038		
Project Name	Van Buren: Citrus Rd. to Cotton Ln.		
Type	Streets	Department	Engineering
Category	Engineering	Contact	Project Manager
Strategic Action Area	Quality of Life		



### Description

Identified in the Transportation Master Plan

### Justification

Project identified in the 10-yr Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL	
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,472,000	\$0	\$2,472,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,472,000</b>	<b>\$0</b>	<b>\$2,472,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL	
Street IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,472,000	\$0	\$2,472,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,472,000</b>	<b>\$0</b>	<b>\$2,472,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0039		
Project Name	Willis Rd: Callistoga to Rainbow Valley		
Type	Streets	Department	Engineering
Category	Engineering	Contact	Project Manager
Strategic Action Area	Quality of Life		



**Description**

Street Widening identified in the Transportation Master Plan to improve traffic flows.

**Justification**

Project identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,926,000	\$0	\$3,926,000
Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,926,000</b>	<b>\$0</b>	<b>\$3,926,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Street IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,926,000	\$0	\$3,926,000
Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,926,000</b>	<b>\$0</b>	<b>\$3,926,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9951-0018	ST1601
Project Name	Various Median Improvements	
Type	Engineering	Department Engineering
Category	Streets	Contact Project Manager
Strategic Action Area	Quality of Life	



**Description**  
Improvement of medians including grade work and granite, trees, shrubs and irrigation installation.

**Justification**  
Enhances overall appearance of the City.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$381,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$381,501
<b>Total</b>	<b>\$381,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,501</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$381,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$381,501
<b>Total</b>	<b>\$381,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,501</b>

**Budget Impact/Other**

# FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0005		ST1407
Project Name	Indian School Rd: L303 to W Sarival widening		
Type	Engineering	Department	Engineering
Category	Streets	Contact	Project Manager
Strategic Action Area	Quality of Life		



**Description**

Widen to 4 lanes east and west bound, Indian School from the L303 to Sarival.

**Justification**

Improve traffic flow; Project was identified in the 10 Year Infrastructure Improvement Plan.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000
Street IF	355,000	0	0	0	0	0	0	0	0	0	355,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0011		ST1405
Project Name	Elwood: Estrella & Sarival add 2 lanes to connect East and West		
Type	Engineering	Department	Engineering
Category	Streets	Contact	Project Manager
Strategic Action Area	Quality of Life		



### Description

Pavement construction - two lanes with pavement transition

### Justification

Complete the roadway connection.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
<b>Total</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Gen Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Streets IF	220,000	0	0	0	0	0	0	0	0	0	220,000
<b>Total</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,000</b>

### Budget Impact/Other



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0009	ST1403
Project Name	I-10/L303 Landscape IGA w/ADOT (City Share)	
Type	Streets	Department Engineering
Category	Engineering	Contact Project Manager
Strategic Action Area	Quality of Life	

**Description**

Installation of landscaping on freeway

**Justification**

City's share of cost pursuant to an IGA with ADOT

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
C/O	\$44,545	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,545
Total	<b>\$44,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,545</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Gen. Fund	\$44,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,545
Total	<b>\$44,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,545</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0006	ST1304
Project Name	Environmental Fiber Optic	

**Type** Engineering                      **Department** Engineering  
**Category** Streets                      **Contact** Project Manager  
**Strategic Action Area** Sense of Community

<b>Description</b>	
Installation of Fiber Optic	

<b>Justification</b>	
Allows the City to control traffic signals from a remote location.	

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New											
Carryover	\$3,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,677
<b>Total</b>	<b>\$3,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,677</b>

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Streets IF	\$3,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,677
<b>Total</b>	<b>\$3,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,677</b>

<b>Budget Impact/Other</b>	

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0014	ST1504
Project Name	VanBuren Estrella - Cotton Traffic Signals	
Type	Engineering	Department
Category	Streets	Contact
Strategic Action Area	Sense of Community	
	Engineering	Project Manager



**Description**

Installation of traffic signals

**Justification**

This project was identified in the 10 year infrastructure improvement plan.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL	
Carryover	\$108,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,284
<b>Total</b>	<b>\$108,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,284</b>
Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL	
Streets IF	\$108,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,284
<b>Total</b>	<b>\$108,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,284</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0008	ST1402
Project Name	Fiber Optic; L303 Camelback to Indian School Rd.	
Type	Engineering	Department
Category	Streets	Contact
Strategic Action Area	Sense of Community	
	Engineering	Project Manager

<b>Description</b>	Installation of fiber optic cable
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<b>Justification</b>	Allows the City to control traffic signals from a remote location.
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Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

Funding Sources	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Streets IF	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

<b>Budget Impact/Other</b>	
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## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0013	ST1409
Project Name	Message Boards MC85 to McDowell	
Type	Engineering	Department
Category	Streets	Contact
Strategic Action Area	Quality of Life	

**Description**

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**Justification**

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Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
<b>Total</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Street IF	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
<b>Total</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,000</b>

**Budget Impact/Other**

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# FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0036		ST1610
Project Name	Indian School Rd. - Litchfield to L303		
Type	Engineering	Department	Engineering
Category	Streets	Contact	Project Manager
Strategic Action #	Quality of Life		



**Description**  
Street Widening

**Justification**  
Identified in the 10 year Infrastructure Improvement Plan.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$21,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,170
<b>Total</b>	<b>\$21,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,170</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Street IF	\$21,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,170
<b>Total</b>	<b>\$21,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,170</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0001	ST0509
Project Name	Street Sweeper Replacement	
Type	Engineering	Department
Category	Streets	Contact
Strategic Action Area	Quality of Life	
	Engineering	Project Manager



**Description**  
Street Sweeper

**Justification**  
Grant received for Street Sweeper replacement

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$229,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$229,717
<b>Total</b>	<b>\$229,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,717</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Grant Funds	\$229,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$229,717
<b>Total</b>	<b>\$229,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,717</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9942-0015	ST1506
Project Name	Ballpark Traffic Signals Dev Contribution	
Type	Engineering	Department
Category	Streets	Contact
Strategic Action Area	Quality of Life	Project Manager

### Description

Traffic signals near the Ball Park.

### Justification

Received developer contribution towards traffic signals near the Ball Park.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$200,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,435
<b>Total</b>	<b>\$200,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,435</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Dev Contrib.	\$200,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,435
<b>Total</b>	<b>\$200,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,435</b>

### Budget Impact/Other



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9942-0015	ST1506
Project Name	Ballpark Traffic Signals Dev Contribution	
Type	Engineering	Department
Category	Streets	Contact
Strategic Action Area	Quality of Life	
	Engineering	Project Manager

### Description

Traffic signals near the Ball Park.

### Justification

Received developer contribution towards traffic signals near the Ball Park.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$200,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,435
<b>Total</b>	<b>\$200,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,435</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Dev Contrib.	\$200,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,435
<b>Total</b>	<b>\$200,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,435</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9951-0008	PK1502
Project Name	Bullard Wash Dev Contribution	
Type	Engineering	Department
Category	Drainage	Contact
Strategic Action Area	Quality of Life	
	Parks/Engineering	Project Manager



**Description**  
Chanelization of Bullard Wash.

**Justification**  
Development Agreement with SunMP; Developer contribution toward the chanelization of Bullard Wash.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$486,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$486,103
<b>Total</b>	<b>\$486,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$486,103</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Dev. Contrib.	\$486,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$486,103
<b>Total</b>	<b>\$486,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$486,103</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9942-0016	ST1611
Project Name	Developer Deposits for future projects	
Type	Streets	Department
Category	Engineering	Contact
Strategic Action Area	Quality of Life	



### Description

Install fiber optic cable and related traffic management equipment

### Justification

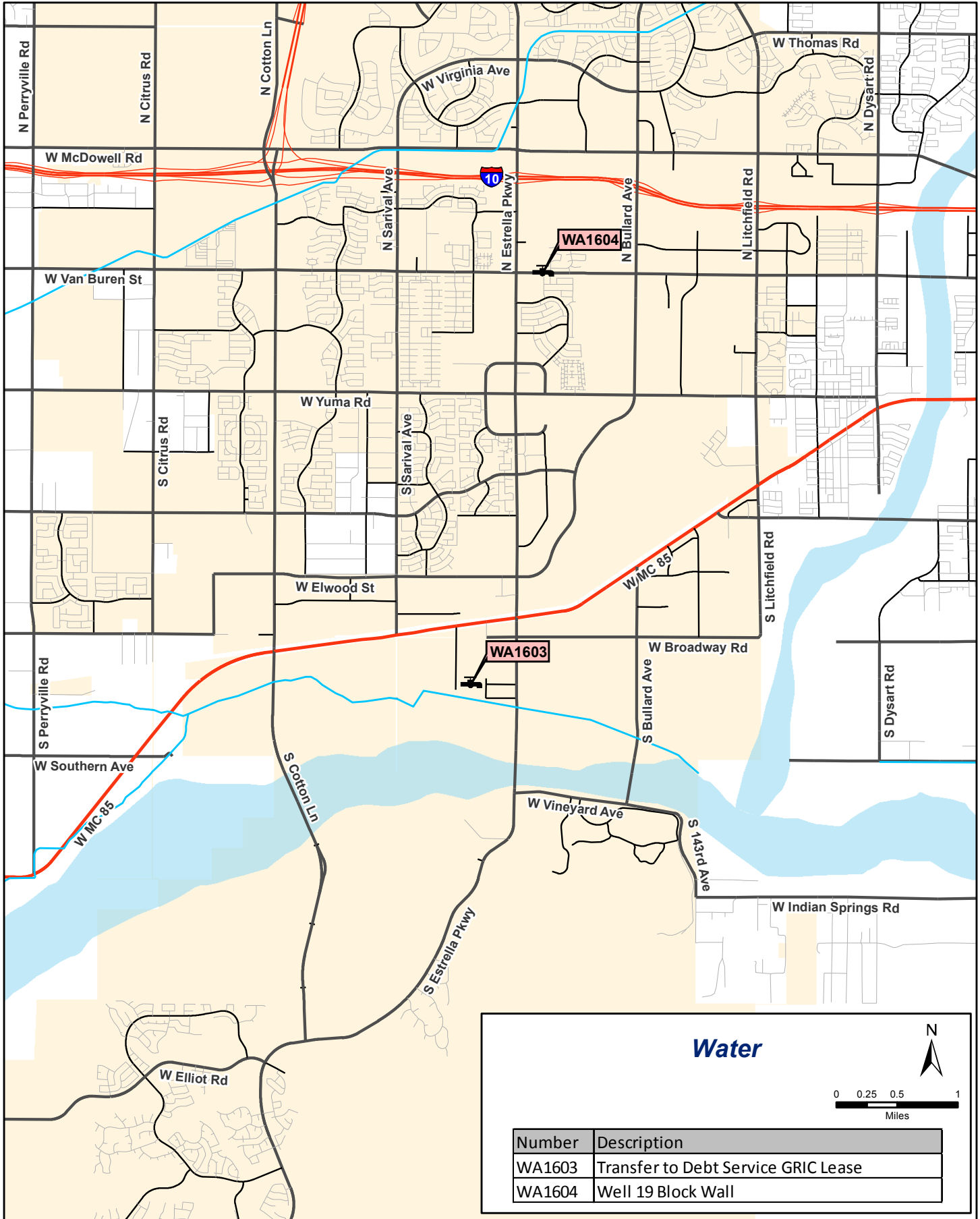
Timing with MAG matching funds will determine scope of project

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$2,965,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,965,596
Total	<b>\$2,965,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,965,596</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
General Fund	\$2,965,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,965,596
Total	<b>\$2,965,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,965,596</b>

### Budget Impact/Other



# City of Goodyear CIP Projects FY 2016



Number	Description
WA1603	Transfer to Debt Service GRIC Lease
WA1604	Well 19 Block Wall

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	WA1605		
Project Name	CAP direct delivery with EPCOR		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**  
EPCOR water line will allow water to be transmitted to Goodyear.

**Justification**  
Ensure water supply; This project is part of the Integrated Water Master Plan, currently being considered by Council.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Pending Council Approval	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Pending Council Approval	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	WA1605		
Project Name	Differential IF Credits		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**  
 Various development agreements provide for offsets against impact fees. Arizona Revised Statutes require impact fees to remain whole; this will fund the differential amount.

**Justification**  
 Ensure water supply; This project is part of the Integrated Water Master Plan, currently being considered by Council.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Pending Council Approval	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
<b>Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Pending Council Approval	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
<b>Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	WA1605		
Project Name	Oversizing Lines		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action #	Quality of Life		
Project Status	New Project		

**Description**

This funding will allow for Goodyear to contribute to developers for oversizing lines to meet additional growth related needs.

**Justification**

Ensure water supply; This project is part of the Integrated Water Master Plan, currently being considered by Council.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Pending Council Approval	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Pending Council Approval	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	WA1605		
Project Name	Groundwater Well Siting Study		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**  
 City wide study of well fields to determine water quality and/or availability.

**Justification**  
 Ensure water supply; This project is part of the Integrated Water Master Plan, currently being considered by Council.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Pending Council Approval	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Pending Council Approval	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Budget Impact/Other**



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9951-0009	SD1201
Project Name	Stadium Infrastructure - Bullard Ave.	

Type	Water	Department	Water Division
Category	Water	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		

**Description**

Build out of Bullard Ave. Stadium Infrastructure.

**Justification**

Projects identified as part of the bond proceeds.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$2,087,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,087,497
<b>Total</b>	<b>\$2,087,497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,087,497</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Stadium Infrastructure	\$2,087,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,087,497
<b>Total</b>	<b>\$2,087,497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,087,497</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0002	WR1201
Project Name	I-10 / L303 Landscape Reclamation Line	

Type	Water	Department	Water Division
Category	Water	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		

### Description

Line to provide reclaimed water for the landscaping on the I-10 and L303 Interchange.

### Justification

Project was identified in a prior Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$12,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,940
<b>Total</b>	<b>\$12,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,940</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water Resources IF	\$12,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,940
<b>Total</b>	<b>\$12,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,940</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0002	WA1301
Project Name	CGARD Recharge	

Type	Water	Department	Water Division
Category	Water	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		

**Description**

Transmitting reclaimed water back into the ground.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$112,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,998
<b>Total</b>	<b>\$112,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,998</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$112,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,998
<b>Total</b>	<b>\$112,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,998</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0002		WR1501
Project Name	Intergrated Water Master Plan		
Type	Water/Wastewater	Department	Water/Wastewater Division
Category	Wastewater	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		

**Description**

Master Plan provides analysis for the future water projects for the City of Goodyear.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$470,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,312
<b>Total</b>	<b>\$470,312</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,312</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water Resources IF	\$470,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,312
<b>Total</b>	<b>\$470,312</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$470,312</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0015	WA1601
Project Name	West Goodyear Water Line Credits	

Type	Water	Department	Wastewater Division
Category	Water	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		

**Description**

West Goodyear will build water lines at some point. It is unknown which project will go first. This project encompasses all of the Goodyear Waterline credits.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$800,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,652
<b>Total</b>	<b>\$800,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,652</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$800,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,652
<b>Total</b>	<b>\$800,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,652</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0004	WA1502
Project Name	Site 12 Booster	

Type	Water	Department	Water Division
Category	Water	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		

**Description**

A Booster is needed to pull water from storage tanks.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$2,078,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,078,000
<b>Total</b>	<b>\$2,078,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,078,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$2,078,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,078,000
<b>Total</b>	<b>\$2,078,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,078,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0003	WA1403
Project Name	Well 19 Property (Block Wall)	

Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Block wall at Well #19.

**Justification**

Necessary to protect the well.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$29,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,456
<b>Total</b>	<b>\$29,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,456</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water Ent.	\$29,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,456
<b>Total</b>	<b>\$29,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,456</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0012	WA1510
Project Name	Adaman Well & Treatment	WA1605
Type	Water	Department
Category	Water	Contact
Strategic Action Area	Quality of Life	
		Water Department
		Water Resources Manager

### Description

New well and treatment facility.

### Justification

Ensure water supply; This project is part of the Integrated Water Master Plan, currently being considered by Council.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$3,932,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,932,000
Pending Council Approval	3,100,000	0	0	0	0	0	0	0	0	0	3,100,000
<b>Total</b>	<b>\$7,032,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,032,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
WaterDev Contrib.	\$3,932,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,932,000
Pending Council Approval	3,100,000	0	0	0	0	0	0	0	0	0	3,100,000
<b>Total</b>	<b>\$7,032,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,032,000</b>

### Budget Impact/Other



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9973-0013	WA1511
Project Name	Remove Temp Water Line	

Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		



<b>Description</b>	
Remove a temporary water line constructed near the ball park.	

<b>Justification</b>	
Permanent line in place, remove temporary line.	

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$95,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,798
<b>Total</b>	<b>\$95,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,798</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water Ent	\$95,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,798
<b>Total</b>	<b>\$95,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,798</b>

<b>Budget Impact/Other</b>	
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## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0051		
Project Name	Parallel Main to Park Building		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action #	Quality of Life		

**Description**

Main to transmit water to park building.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0050		
Project Name	Southern Solution Raw Water Tank		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Tank to store water.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0049		
Project Name	Waterman - Complete Above Design		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Finalize design of the project.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0048		
Project Name	Rainbow Valley pump 2500 gpm		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

### Description

Pump water from the well.

### Justification

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0047		
Project Name	Site 13 Offsite		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
strategic Action Area	Quality of Life		

**Description**

Offsite improvements for Site 13.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$270,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$270,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$270,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$270,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0047		
Project Name	Waterman Facilities Site Plan		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Design for Waterman Facilities Site Plan.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277,084	\$0	\$277,084
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277,084	\$0	\$277,084

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277,084	\$0	\$277,084
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277,084	\$0	\$277,084

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



<b>Project #</b>	9973-0046		
<b>Project Name</b>	Southern Solution Development & Design		
<b>Type</b>	Water	<b>Department</b>	Water Department
<b>Category</b>	Water	<b>Contact</b>	Water Resources Manager
<b>Strategic Action Area</b>	Quality of Life		

**Description**  
Design and development for the Southern Water Solution in Estrella Mountain.

**Justification**  
Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$433,162	\$0	\$433,162
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$433,162</b>	<b>\$0</b>	<b>\$433,162</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$433,162	\$0	\$433,162
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$433,162</b>	<b>\$0</b>	<b>\$433,162</b>

**Budget Impact/Other**



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0045		
Project Name	Southern Solution Raw Water Storage Tank		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Tank to store water before being blended.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0044		
Project Name	Line: Cotton Lane to Site 13		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Line to move water.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000	\$0	\$720,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$720,000</b>	<b>\$0</b>	<b>\$720,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water Dev Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000	\$0	\$720,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$720,000</b>	<b>\$0</b>	<b>\$720,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0043		
Project Name	Estrella Parkway Transmission Main		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Transmission main is needed to move water.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052,189	\$0	\$0	\$1,052,189
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,052,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,052,189</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,052,189	\$0	\$0	\$1,052,189
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,052,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,052,189</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0042		
Project Name	12" Brine line		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Line to move brine from wetlands.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,275,298	\$0	\$1,275,298
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,275,298</b>	<b>\$0</b>	<b>\$1,275,298</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,275,298	\$0	\$1,275,298
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,275,298</b>	<b>\$0</b>	<b>\$1,275,298</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0041		
Project Name	Site 13 Storage Tank		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Tank to store water.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,022	\$0	\$1,500,022
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,022	\$0	\$1,500,022

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY25	FY23	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,022	\$0	\$1,500,022
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,022	\$0	\$1,500,022

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0040		
Project Name	Southern Solution Well #3		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Increase well supply by drilling a well.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$1,750,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$1,750,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0039		
Project Name	Southern Solution Well #2		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Increase well supply by drilling a well.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$1,750,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$1,750,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0038		
Project Name	Southern Solution Well #1		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**  
Increase well supply by drilling a well.

**Justification**  
Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000

**Budget Impact/Other**



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0037		
Project Name	Rainbow Valley Site 13 Booster		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**  
 Booster is needed to pull water from storage tanks.

**Justification**  
 Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$1,750,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$1,750,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0036		
Project Name	Cotton Lane 20" Transmission Main		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life	Priority	

**Description**

Transmission mains are needed to move water.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$1,900,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$1,900,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$1,900,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$1,900,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0035		
Project Name	Transmission Mains		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**  
Pipe to move water.

**Justification**  
Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,685,295	\$0	\$0	\$4,685,295
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,685,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,685,295</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,685,295	\$0	\$0	\$4,685,295
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,685,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,685,295</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9973-0034		
Project Name	Southern Solutions Brine Beds		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action #	Quality of Life		



### Description

The Southern area of Goodyear needs a solution for Brine. When water is moved from the RO Plant to the wetlands to resolve Brine issue.

### Justification

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0	\$2,359,467	\$2,359,467	\$0	\$0	\$4,718,934
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,359,467</b>	<b>\$2,359,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,718,934</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$2,359,467	\$2,359,467	\$0	\$0	\$4,718,934
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,359,467</b>	<b>\$2,359,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,718,934</b>

### Budget Impact/Other

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## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0033		
Project Name	RO Facility		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

RO Facility to process water from well.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$2,410,094	\$0	\$0	\$0	\$2,410,094
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,410,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,410,094</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$2,410,094	\$0	\$0	\$0	\$2,410,094
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,410,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,410,094</b>

**Budget Impact/Other**

# FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0032		
Project Name	EPCOR Supply Line & WTP (6.7 MGD) Full Capacity		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**  
RO and blending facility and distribution system to move water from EPCOR to Goodyear.

**Justification**  
Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$6,071,760	\$0	\$0	\$0	\$6,071,760
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$6,071,760	\$0	\$0	\$0	\$6,071,760

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$6,071,760	\$0	\$0	\$0	\$6,071,760
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$6,071,760	\$0	\$0	\$0	\$6,071,760

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



<b>Project #</b>	9973-0031		
<b>Project Name</b>	Lower Buckeye & Cotton (Site 12) Booster 9 MGD		
<b>Type</b>	Water	<b>Department</b>	Water Department
<b>Category</b>	Water	<b>Contact</b>	Water Resources Manager
<b>Strategic Action Area</b>	Quality of Life		

**Description**

A Booster is needed to pull water from the storage tanks.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,500	\$1,538,500	\$0	\$1,810,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,500</b>	<b>\$1,538,500</b>	<b>\$0</b>	<b>\$1,810,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,500	\$1,538,500	\$0	\$1,810,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,500</b>	<b>\$1,538,500</b>	<b>\$0</b>	<b>\$1,810,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0030		
Project Name	Well #5 -Arsenic Treatment 2 MGD		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**  
Arsenic treatment at site.

**Justification**  
Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673,677	\$3,817,503	\$0	\$4,491,180
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673,677	\$3,817,503	\$0	\$4,491,180
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673,677	\$3,817,503	\$0	\$4,491,180
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$673,677	\$3,817,503	\$0	\$4,491,180

**Budget Impact/Other**



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0029		
Project Name	Well #5 - 2 MGD		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**  
Increase well supply by drilling 2 MGD well.

**Justification**  
Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174,657	\$989,723	\$0	\$1,164,380
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,657</b>	<b>\$989,723</b>	<b>\$0</b>	<b>\$1,164,380</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174,657	\$989,723	\$0	\$1,164,380
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,657</b>	<b>\$989,723</b>	<b>\$0</b>	<b>\$1,164,380</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0028		
Project Name	Site 18 Reservoir 2.0 MGD		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**  
Reservoir is needed for the storage for water.

**Justification**  
Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$518,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$518,501
Total	\$0	\$0	\$518,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$518,501

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$518,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$518,501
Total	\$0	\$0	\$518,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$518,501

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0027		
Project Name	Well #4 - Arsenic Treatment		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Arsenic treatment at site.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$673,677	\$3,817,503	\$0	\$0	\$4,491,180
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$673,677</b>	<b>\$3,817,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,491,180</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$673,677	\$3,817,503	\$0	\$0	\$4,491,180
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$673,677</b>	<b>\$3,817,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,491,180</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0026		
Project Name	Well #4 - 2 MGD		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

### Description

Increase well supply by drilling 2 MGD well.

### Justification

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$174,657	\$989,723	\$0	\$0	\$1,164,380
Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,657</b>	<b>\$989,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,164,380</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$174,657	\$989,723	\$0	\$0	\$1,164,380
Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,657</b>	<b>\$989,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,164,380</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0025		
Project Name	Citrus & Harrison - Silva Site Reservoir 2 MGD		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Reservoir is needed for the storage for water.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$609,000	\$3,451,000	\$0	\$0	\$4,060,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$609,000	\$3,451,000	\$0	\$0	\$4,060,000
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$609,000	\$3,451,000	\$0	\$0	\$4,060,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$609,000	\$3,451,000	\$0	\$0	\$4,060,000

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0024		
Project Name	Citrus & Harrison - Silva Site Booster 2 MGD		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Booster is needed to pull water from the storage tanks.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$133,350	\$755,650	\$0	\$0	\$889,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$133,350	\$755,650	\$0	\$0	\$889,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$133,350	\$755,650	\$0	\$0	\$889,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$133,350	\$755,650	\$0	\$0	\$889,000

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0023		
Project Name	Citrus & Harrison - Silva Site Booster 6 MGD		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

### Description

Booster is needed to pull water from the storage tanks.

### Justification

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$266,700	\$0	\$1,511,300	\$0	\$1,778,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$266,700	\$0	\$1,511,300	\$0	\$1,778,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$0	\$266,700	\$0	\$1,511,300	\$0	\$1,778,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$266,700	\$0	\$1,511,300	\$0	\$1,778,000

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0022		
Project Name	Well #3 - Arsenic Treatment Plant 1.5 MGD		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Arsenic treatment at site.

**Justification**

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$623,775	\$3,534,725	\$0	\$0	\$0	\$4,158,500
Total	\$0	\$0	\$0	\$0	\$0	\$623,775	\$3,534,725	\$0	\$0	\$0	\$4,158,500
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$623,775	\$3,534,725	\$0	\$0	\$0	\$4,158,500
Total	\$0	\$0	\$0	\$0	\$0	\$623,775	\$3,534,725	\$0	\$0	\$0	\$4,158,500

**Budget Impact/Other**



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0021		
Project Name	Well #3 - 2 MGD		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
strategic Action Area	Quality of Life		

### Description

Increase well supply by drilling 2 MGD well.

### Justification

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$174,657	\$989,723	\$0	\$0	\$0	\$1,164,380
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,657</b>	<b>\$989,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,164,380</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$0	\$0	\$174,657	\$989,723	\$0	\$0	\$0	\$1,164,380
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,657</b>	<b>\$989,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,164,380</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0016		
Project Name	Transfer to Debt Service GRIC Lease		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**

Debt service payment for GRIC Lease.

**Justification**

Project Identified in the 10 year Infrastructure Improvement Plan to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$2,051,399	\$0	\$11,495,399
<b>Total</b>	<b>\$1,180,500</b>	<b>\$1,180,500</b>	<b>\$1,180,500</b>	<b>\$1,180,500</b>	<b>\$1,180,500</b>	<b>\$1,180,500</b>	<b>\$1,180,500</b>	<b>\$1,180,500</b>	<b>\$2,051,399</b>	<b>\$0</b>	<b>\$11,495,399</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$1,180,500	\$2,051,399	\$0	\$11,495,399
<b>Total</b>	<b>\$1,180,500</b>	<b>\$1,180,500</b>	<b>\$1,180,500</b>	<b>\$1,180,500</b>	<b>\$1,180,500</b>	<b>\$1,180,500</b>	<b>\$1,180,500</b>	<b>\$1,180,500</b>	<b>\$2,051,399</b>	<b>\$0</b>	<b>\$11,495,399</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0017		
Project Name	Transfer to Debt Services WIFA #1		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**  
Debt service payment for WIFA loan.

**Justification**  
Debt identified in the 10 Year Infrastructure Improvement Plan to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
	\$313,906	\$282,830	\$282,830	\$282,830	\$272,604	\$0	\$0	\$0	\$0	\$0	\$1,435,000
<b>Total</b>	<b>\$313,906</b>	<b>\$282,830</b>	<b>\$282,830</b>	<b>\$282,830</b>	<b>\$272,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water Resources IF	\$313,906	\$282,830	\$282,830	\$282,830	\$272,604	\$0	\$0	\$0	\$0	\$0	\$1,435,000
<b>Total</b>	<b>\$313,906</b>	<b>\$282,830</b>	<b>\$282,830</b>	<b>\$282,830</b>	<b>\$272,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,435,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9973-0019		
Project Name	Newland Water Infrastructure Reimbursement		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		



**Description**  
Reimbursement for infrastructure improvements to Newland's EMR Community

**Justification**  
Newland installed the infrastructure; pursuant to a development agreement the City is required to reimburse Newland for its costs.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$2,066,554	\$2,633,691	\$3,550,433	\$4,412,792	\$5,345,072	\$929,798	\$0	\$0	\$0	\$0	\$18,938,340
<b>Total</b>	<b>\$2,066,554</b>	<b>\$2,633,691</b>	<b>\$3,550,433</b>	<b>\$4,412,792</b>	<b>\$5,345,072</b>	<b>\$929,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,938,340</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water Resources	\$2,066,554	\$2,633,691	\$3,550,433	\$4,412,792	\$5,345,072	\$929,798	\$0	\$0	\$0	\$0	\$18,938,340
<b>Total</b>	<b>\$2,066,554</b>	<b>\$2,633,691</b>	<b>\$3,550,433</b>	<b>\$4,412,792</b>	<b>\$5,345,072</b>	<b>\$929,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,938,340</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0018	WA1604
Project Name	Well 19 Block Wall	
Type	Water	Department
Category	Water	Water Department
Strategic Action Area	Quality of Life	Contact
		Water Resources Manager

**Description**  
Block wall for Well #19.

**Justification**  
Development Agreement with SunMP identified block wall is needed to protect the well.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$69,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,303
<b>Total</b>	<b>\$69,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,303</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water Ent	\$69,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,303
<b>Total</b>	<b>\$69,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,303</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9973-0015		
Project Name	Central Arizona Project (CAP) Subcontract Capital Charges		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		



**Description**

Purchase CAP water.

**Justification**

Long term water purchase.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$2,840,000
<b>Total</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$2,840,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water Ent	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$2,840,000
<b>Total</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$284,000</b>	<b>\$2,840,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9973-0020		
Project Name	EPCOR install 36" pipeline from EPCOR 5MGD		
Type	Water	Department	Water Department
Category	Water	Contact	Water Resources Manager
Strategic Action Area	Quality of Life		

**Description**  
 Water line between Cotton Lane and Sarival Road from EPCOR water to the City of Goodyear Distribution main. Plant capacity ownership at the EPCOR plant, CAP surface treatment facility located at Olive Rd. & Citrus.

**Justification**  
 Project was identified in the 10 year Infrastructure Improvement Plan.

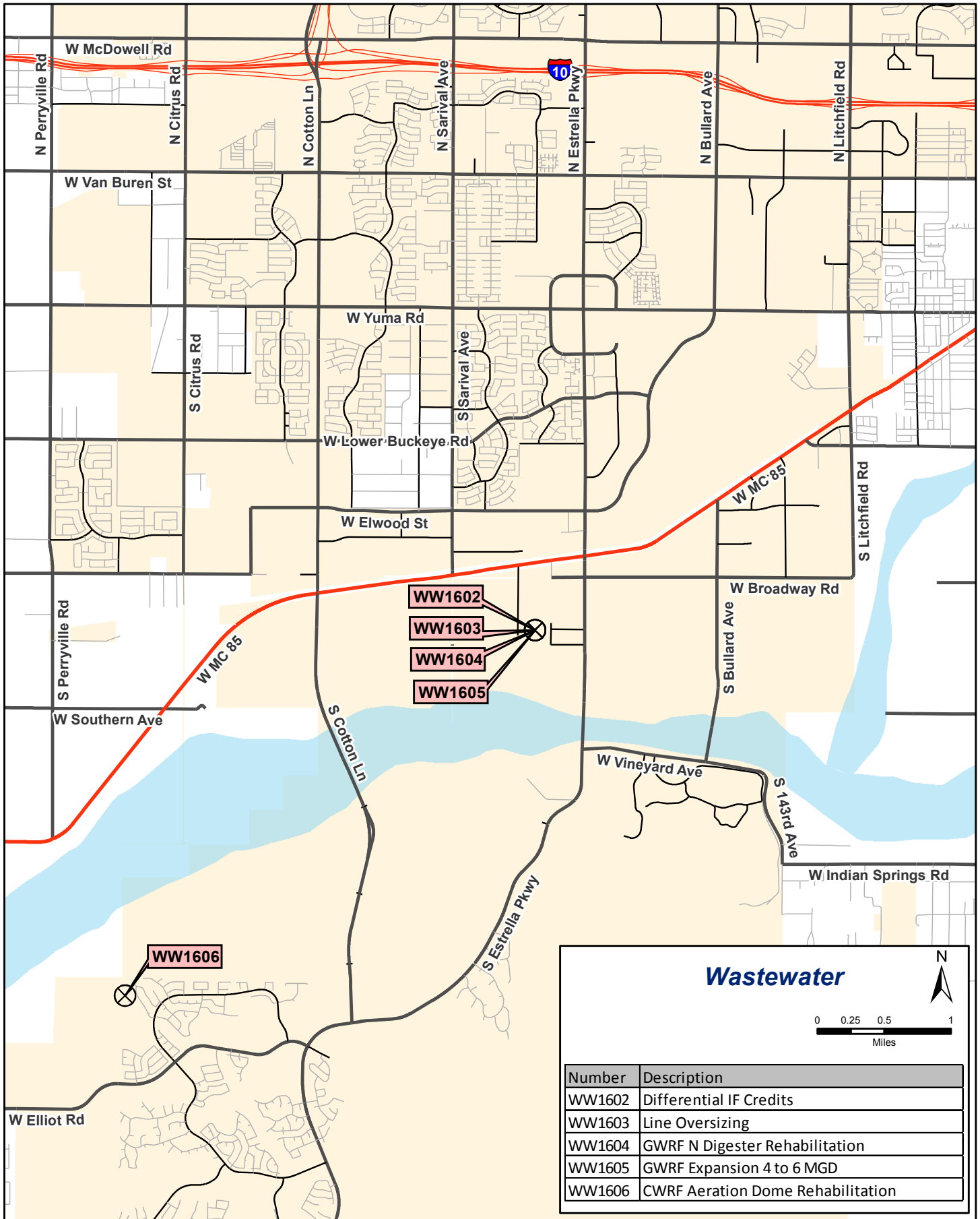
Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$2,462,436	\$13,953,804	\$0	\$0	\$0	\$0	\$0	\$16,416,240
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,462,436</b>	<b>\$13,953,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,416,240</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Water IF	\$0	\$0	\$0	\$2,462,436	\$13,953,804	\$0	\$0	\$0	\$0	\$0	\$16,416,240
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,462,436</b>	<b>\$13,953,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,416,240</b>

**Budget Impact/Other**



# City of Goodyear CIP Projects FY 2016





## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0004	WW1301
Project Name	Brine Management - Grant	

Type	Wastewater	Department	Wastewater Division
Category	Wastewater	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		

### Description

Grant providing for Brine Management

### Justification

Project identified in the Infrastructure Improvement Plan. This is growth protion of the remainder of the grant.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$131,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,570
<b>Total</b>	<b>\$131,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,570</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
WW IF	\$131,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,570
<b>Total</b>	<b>\$131,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,570</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0005	WW1302
Project Name	GWRF 2 MGD Expansion Design	

Type	Wastewater	Department	Wastewater Division
Category	Wastewater	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		

### Description

Design the expansion of the Goodyear Water Reclamation Facility.

### Justification

Ensure quality of effluent leaving the facility to levels that consistently meet or exceed permit requirements.  
Project was identified in the 10 year Infrastructure Improvement Plan.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$1,423,734	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,423,734
<b>Total</b>	<b>\$1,423,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,423,734</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Wastewater IF	\$412,896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,896
Water Res. IF	942,690	0	0	0	0	0	0	0	0	0	942,690
Wastewater Ent.	68,148	0	0	0	0	0	0	0	0	0	68,148
<b>Total</b>	<b>\$1,423,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,423,734</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0018	WW 1601
Project Name	West Goodyear Wastewater Line Credits	

Type	Wastewater	Department	Wastewater Division
Category	Wastewater	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		

### Description

West Goodyear will develop, however it is unknown who will develop first. This encompasses all of the credits for the West Goodyear area.

### Justification

Lines were identified in the 10 year Infrastructure Improvement Plan as necessary for growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$1,667,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,667,291
<b>Total</b>	<b>\$1,667,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,667,291</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Wastewater IF	\$1,667,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,667,291
<b>Total</b>	<b>\$1,667,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,667,291</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0001	WR1401
Project Name	Vadose BOR Grant	

Type	Wastewater	Department	Wastewater Division
Category	Wastewater	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		

**Description**

Recharge system; Vadose Zone Wells.

**Justification**

Identified in a prior Infrastructure Improvement Plan.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$2,234,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,234,521
<b>Total</b>	<b>\$2,234,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,234,521</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Wastewater IF	\$2,234,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,234,521
<b>Total</b>	<b>\$2,234,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,234,521</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9975-0003	WW402
Project Name	SAT Site #1	

Type	Wastewater	Department	Wastewater Division
Category	Wastewater	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		



**Description**

Site Improvements for SAT Site #1.

**Justification**

Completing lagging costs of project.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$46,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,270
<b>Total</b>	<b>\$46,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,270</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
CIP Wastewater	\$46,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,270
<b>Total</b>	<b>\$46,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,270</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0017	WW1511
Project Name	Aeration Dome Corgett	

<b>Type</b>	Wastewater	<b>Department</b>	Wastewater Division
<b>Category</b>	Wastewater	<b>Contact</b>	Environmental Services Manager
<b>Strategic Action Area</b>	Quality of Life		

### Description

Replace the dome with a flat cover system to protect personnel and maintain proper operation and odor control.

### Justification

Completing the repairs will ensure a safe work environment that meets all existing codes for operations and maintenance.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Carryover	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Wastewater Ent.	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
<b>Total</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0028
Project Name	GWRP Expansion from 6 to 8 MGD

Type	Wastewater	Department	Wastewater Division
Category	Wastewater	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		

### Description

Enhance the quality of effluent leaving the facility to levels that consistently meet permit requirements.

### Justification

Project was identified in the 10 year Infrastructure Improvement Plan as necessary to support growth.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$0	\$0	\$0	\$8,352,154	\$7,141,728	\$6,506,118	\$0	\$22,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,352,154</b>	<b>\$7,141,728</b>	<b>\$6,506,118</b>	<b>\$0</b>	<b>\$22,000,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
WW IF	\$0	\$0	\$0	\$0	\$0	\$0	\$8,352,154	\$7,141,728	\$6,506,118	\$0	\$22,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,352,154</b>	<b>\$7,141,728</b>	<b>\$6,506,118</b>	<b>\$0</b>	<b>\$22,000,000</b>

### Budget Impact/Other

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0027	WW1605
Project Name	GWRF Expansion from 4 to 6 MGD	
Type	Wastewater	Department Wastewater Division
Category	Wastewater	Contact Environmental Services Manager
Strategic Action Area	Quality of Life	

### Description

Enhance the quality of effluent leaving the facility to levels that consistently meet permit requirements.

### Justification

Project was identified in the 10 year Infrastructure Improvement Plan.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$1,400,000	\$5,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200,000
Total	\$1,400,000	\$5,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200,000
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
WWIF	\$1,400,000	\$5,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200,000
Total	\$1,400,000	\$5,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200,000

### Budget Impact/Other



## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0026
Project Name	Effluent Injection Wells

Type	Wastewater	Department	Wastewater Division
Category	Wastewater	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		

**Description**

Ensure wastewater treatment capacity

**Justification**

Project identified in the 10 year Infrastructure Improvement Plan.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
WWIF	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9975-0025
Project Name	Corgett RF Expansion

Type	Wastewater	Department	Wastewater Division
Category	Wastewater	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		



### Description

Expansion of the Corgett Reclamation Facility

### Justification

Project identified in the 10 year Infrastructure Improvement Plan.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL	
New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200,000	\$0	\$6,200,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200,000	\$0	\$6,200,000

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL	
WW IF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200,000	\$0	\$6,200,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200,000	\$0	\$6,200,000

### Budget Impact/Other

# FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0024
Project Name	Transfer to Wastewater Ent Fund (Debt Service)

Type	Wastewater	Department	Wastewater Division
Category	Wastewater	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		

**Description**

Transfer of development fees to the wastewater enterprise fund for debt service repayment.

**Justification**

Project identified in the 10 year Infrastructure Improvement Plan to address repayment of debt.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$0	\$0	\$0	\$800,000	\$800,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,855,625	\$0	\$7,955,625
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,855,625</b>	<b>\$0</b>	<b>\$7,955,625</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
WWIF	\$0	\$0	\$0	\$800,000	\$800,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,855,625	\$0	\$7,955,625
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,855,625</b>	<b>\$0</b>	<b>\$7,955,625</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0020		
Project Name	Newland Wastewater Infrastructure Reimbursement		
Type	Wastewater	Department	Wastewater Division
Category	Wastewater	Contact	Environmental Services Manager
Strategic Action #	Quality of Life		
Project Status	New Project		

<b>Description</b>	<b>Total Project Cost:</b> \$6,915,908
Reimbursement of Wastewater Development Fees	

**Justification**  
Reimburse master developer for installation of Wastewater treatment facilities pursuant to a development agreement.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$485,415	\$747,385	\$832,140	\$862,960	\$1,163,455	\$1,348,375	\$1,476,178	\$0	\$0	\$0	\$6,915,908
<b>Total</b>	<b>\$485,415</b>	<b>\$747,385</b>	<b>\$832,140</b>	<b>\$862,960</b>	<b>\$1,163,455</b>	<b>\$1,348,375</b>	<b>\$1,476,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,915,908</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
WW IF	\$485,415	\$747,385	\$832,140	\$862,960	\$1,163,455	\$1,348,375	\$1,476,178	\$0	\$0	\$0	\$6,915,908
<b>Total</b>	<b>\$485,415</b>	<b>\$747,385</b>	<b>\$832,140</b>	<b>\$862,960</b>	<b>\$1,163,455</b>	<b>\$1,348,375</b>	<b>\$1,476,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,915,908</b>

**Budget Impact/Other**

# FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0019
Project Name	Differential Impact Fee Credits

<b>Type</b>	Wastewater	<b>Department</b>	Wastewater Division
<b>Category</b>	Wastewater	<b>Contact</b>	Environmental Services Manager
<b>Strategic Action Area</b>	Quality of Life		

**Description**

Development agreements may have credits for impact fee related items. The City is required by state law to make the impact fee fund whole.

**Justification**

Pursuant to 9-463.05 municipalities must contribute the difference to the development fee fund for agreements where development fees credits where given or waived.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$0	\$6,039,774
<b>Total</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$0</b>	<b>\$6,039,774</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
WW Ent	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$671,086	\$0	\$6,039,774
<b>Total</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$671,086</b>	<b>\$0</b>	<b>\$6,039,774</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0018
Project Name	Line Oversizing

<b>Type</b>	Wastewater	<b>Department</b>	Wastewater Division
<b>Category</b>	Wastewater	<b>Contact</b>	Environmental Services Manager
<b>Strategic Action Area</b>	Quality of Life		

**Description**

City requires oversizing of lines when developers are installing.

**Justification**

City often require lines to be oversized as developers placing lines in the ground.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$500,000	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$6,250,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$6,250,000</b>
Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
WW Ent Fund	\$500,000	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$6,250,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$6,250,000</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION

Project #	9975-0023	WW1606
Project Name	CWRW Aeration Dome Rehabilitation	

Type	Wastewater	Department	Wastewater Division
Category	Wastewater	Contact	Environmental Services Manager
Strategic Action Area	Quality of Life		



**Description**

Aeration Dome needs rehabed.

**Justification**

Maintenance required on CWRW plant.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$1,036,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,036,100
<b>Total</b>	<b>\$1,036,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,036,100</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
WW Ent Fund	\$1,036,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,036,100
<b>Total</b>	<b>\$1,036,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,036,100</b>

**Budget Impact/Other**

## FY 2016-25 CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTION



Project #	9975-0022	WW1604
Project Name	GWRF N Digester Rehabilitation	

<b>Type</b>	Wastewater	<b>Department</b>	Wastewater Division
<b>Category</b>	Wastewater	<b>Contact</b>	Environmental Services Manager
<b>Strategic Action Area</b>	Quality of Life		

### Description

Digester is a filter needs rehabed.

### Justification

Maintenance required on GWRF plant.

Expenditures	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
New	\$621,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$621,300
<b>Total</b>	<b>\$621,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$621,300</b>

Funding Sources	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
WW Ent Fund	\$621,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$621,300
<b>Total</b>	<b>\$621,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$621,300</b>

### Budget Impact/Other



## Glossary

The City of Goodyear's Annual Budget is structured to be understandable and meaningful to both the general public and the organization. This glossary is provided to assist those unfamiliar with budgeting terms and a few terms specific to the City of Goodyear financial planning process.

### ACTUAL VS. BUDGETED

Difference between what was projected (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses which are incurred by the end of the year.

### ACCRUAL BASIS OF ACCOUNTING

A method of accounting whereby income and expense items are recognized and recorded when income is earned and expense is incurred, regardless of when cash is actually received or paid.

### ALTERNATIVE LOCAL EXPENDITURE LIMITATION

If the funding needs of the City are greater than the State imposed expenditure limit, the following options are available. All four options are subject to voter approval:

1. Local home rule (alternative expenditure) limitation
2. Permanent base adjustment
3. Capital projects accumulation fund
4. One-time override

### APPROPRIATION

An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.

### ASSESSED VALUATION

A valuation established upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

### BALANCED BUDGET

A balanced budget occurs when the total sum of money a government collects in a year is equal to the amount it spends on goods, services, and debt interest.

### BUDGETING PROCESS

Steps by which governments create and approve a budget. Goodyear's budgeting process is demonstrated in the format of a calendar.

BUILDING PERMIT

A document authorizing the holder to construct a building of a particular kind on a particular lot issued by the municipality.

CAPITAL BUDGET

The appropriation of bonds or operating revenue for improvements to city facilities, including buildings, streets, water & sewer lines, and parks.

CAPITAL FUND (SEE REVENUE FUNDS)CAPITAL OUTLAY

Fixed assets which have a value of \$5,000 or more and have a useful economic life of more than one year.

CIP (CAPITAL IMPROVEMENT PLAN OR PROGRAM)

A long-range study or plan of financial wants, needs, expected revenues and policy intentions. CIP is defined capital expenditures/projects, in general, as the purchase or construction of long-lived, high-cost, tangible assets. "Long-lived" implies a useful life in excess of one year. "High-cost" means that the project costs are substantial. "Tangible" assets exclude contractual services except those that are necessary for putting a tangible asset into service.

COMMUNITY FACILITIES DISTRICTS (CFD)

CFDs are special purpose public improvement districts. By utilizing a variety of public funding options such as bonds, special assessments, taxes and user fees, CFDs provide a mechanism to finance public infrastructure, the operation and maintenance of public infrastructure, and enhanced municipal services in qualifying areas.

CONTINGENCY FUND

A budgetary reserve set aside for emergency or unanticipated expenses and/or revenue shortfalls. The City Council must approve all contingency expenditures.

CONTRACTUAL SERVICES

Services such as rentals, insurance, maintenance, etc. that are purchased by the City.

DEBT SERVICE

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

DEBT SERVICE FUND (SEE REVENUE FUNDS)

### DEPARTMENT

The basic organizational unit of government which is functionally unique in its delivery of services.

### DEPRECIATION

Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

### DEVELOPMENT-RELATED FEES

Those fees and charges generated by building, development and growth in a community. Included are building and street permits, development review fees, and zoning, platting and subdivision fees.

### DIVISION

An organized unit within a department.

### ENCUMBRANCE

The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

### ENTERPRISE FUND (SEE REVENUE FUNDS)

### EXPENDITURE LIMITATION

The Arizona State Legislature imposed a constitutional amendment which limits the annual expenditures of all municipalities. The limit is set by the Economic Estimates Commission based on population growth and inflation.

### EXPENDITURE/EXPENSE

This term refers to the outflow of funds paid for an asset obtained, or goods and services obtained.

### FEES

Fees are charges for specific services.

### FISCAL POLICY

A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

### FISCAL YEAR

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City of Goodyear has specified July 1 to June 30 as its fiscal year.

### FUND

A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Eight commonly used fund types in public accounting are the general fund, specific revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

### FUND BALANCE

Fund balance is the excess of assets over liabilities and reserves and is therefore known as surplus funds.

### FUND SUMMARY

A fund summary, as reflected in the budget document, is a combined statement of revenues, expenditures, and changes in fund balance for the prior year's actual, adopted, and estimated budgets, and the current years adopted budgets.

### GAAP (GENERAL ACCEPTED ACCOUNTING PRINCIPLES)

A standard established by the Accounting Practices Board of the American Institute of Certified Public Accountants. These rules, conventions, and procedures define accepted accounting practices.

### GENERAL FUND (SEE REVENUE FUNDS)

### GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) BUDGET PRESENTATION AWARD

The GFOA Budget Presentation Awards Program is an international awards program for governmental budgeting. Its purpose is to encourage exemplary budgeting practices and to provide peer recognition for government finance officers preparing budget documents. Award criteria include coverage of four areas of interest: *policy orientation, financial planning, operational focus* and *effective communications*.

### GRANT

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

### HIGHWAY USER REVENUE FUND

This revenue source consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. These funds must be used for street and highway purposes.

### IMPROVEMENT DISTRICTS

Improvement districts are formed consisting of property owners desiring improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected property. Improvement District debt is paid for by a compulsory levy (special assessment) made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

### INFRASTRUCTURE

Facilities on which the continuance and growth of a community depend such as roads, water lines, sewers, public buildings, parks, airports, et cetera.

### INTERNAL SERVICE FUND (SEE REVENUE FUNDS)

### MODIFIED ACRUAL METHOD OF ACCOUNTING

Based on revenues being recognized in the period when they become available and measurable (known). To be used to pay expenditures are incurred, regardless of when the receipt or payment of cash takes place.

### OPERATING BUDGET

The operating budget is the plan for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is required by law in Arizona.

### ORDINANCE

An ordinance is a formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or a constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

### PAY-AS-YOU-GO CAPITAL IMPROVEMENT PROJECTS

Pay-as-you-go capital improvement projects are capital projects whose funding source is derived from City revenue sources other than through the sale of voter-approved bonds.

### PERFORMANCE MEASURE TARGET

The target is the planned or budgeted measure. It may be a monthly or annual average, an annual amount or benchmark.

### PERFORMANCE MEASURE TREND

The trend is a projection of what the fiscal year end/outcome will be for the measure based on recent actual results and historical trends.

### PERFORMANCE (MEASURES) INDICATORS

Performance Indicators are quantifiable measurements, agreed to beforehand, that reflect the critical success factors of an organization. Whatever performance Indicators are selected, they must reflect the organization's goals, they must be key to its success and they must be quantifiable (measurable). Performance Indicators usually are long-term considerations. The definition of what they are and how they are measured do not change often. The goals for a particular performance indicator may change as the organization's goals change, or as it gets closer to achieving a goal.

### PRIMARY PROPERTY TAX

Primary property taxes are levied for the purpose of funding general government operations. Annual increases are limited to 2% of the previous year's maximum allowable primary property tax levy plus allowances for new construction and annexation of new property and tort litigation settlements.

### PROPERTY TAX

Property tax is based according to value of property and is used as the source of moneys to pay general obligation debt (secondary property tax) and to support the general fund (primary property tax).

### PROPRIETARY FUNDS

Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds. See these two definitions under revenue funds.

### RESERVE

Reserve is an account which records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

### REVENUE FUNDS

Income collected by municipalities for public use.

**Capital Fund:** Fund used to accumulate the revenues and expenditures for the acquisition or repair and replacement of the capital assets in a municipality. In general, capital assets refer to buildings, equipment, infrastructure, arenas, trucks, graders, roads, water/sewer systems and the like.

**Debt Service Fund:** Fund established for the cash required over a given period for the repayment of interest and principal on a debt.

**Enterprise Fund:** A governmental accounting fund in which the services provided, such as water or sewer or sanitation, are financed and operated similarly to those of a private business. The rate schedules for those services are established to ensure that user revenues are adequate to meet necessary expenditures.

**General Fund:** The largest fund within the City, the General Fund accounts for most of the financial resources of the government that are not accounted for in other funds. General fund revenues include primary property taxes, licenses and permits, local taxes, and service charges. General fund services include police, fire, finance, information systems, administration, courts, attorneys, and parks and recreation.

**Internal Service Fund:** Finance and account for the operations of agencies that provide services to other agencies, institutions, or other governmental units on a cost-reimbursed basis.

**Special Assessment Fund:** A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

**Trust Fund:** A trust fund consists of resources received and held by the government unit as trustee, to be expended or invested in accordance with the conditions of the trust.

### SALES TAX

Tax based on a percentage of the selling price of goods and services. State and local governments assess sales tax and decide what percentage to charge. The retail buyer pays the sales tax to the retailer, who passes it on to the sales tax collection agency of the government.

### SECONDARY PROPERTY TAX

Secondary property taxes are levied for the purpose of funding the principal, interest, and redemption charges on general obligation bonds of the City. The amount of this tax is determined by the annual debt service requirements on the City's general obligation bonds.

### SPECIAL ASSESSMENT FUND (SEE REVENUE FUNDS)

### STATE-SHARED REVENUES

Revenues including state income tax, sales tax, and motor vehicle registration fees. In accordance with longstanding agreements, these revenues are collected by the State of Arizona and distributed to cities and towns on a population-based formula. The State also allocates a portion of gas tax revenues and lottery proceeds to cities which is used to fund city road & transportation projects.

### STEWARDSHIP OF RESOURCES

In general, stewardship is responsibility for taking good care of resources.

### SUPPLEMENTAL REQUEST

A Request by the departments to increase their base budget.

### TAX LEVY

The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

### TAX RATE

The tax rate is the amount of tax levied for each \$100 of assessed valuation.

### TAXES

Taxes are compulsory charges levied by a government for the purpose of financing services performed for common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, such as water service.

### TRANSFERS

Transfers are the authorized exchanges of cash or other resources between funds.

### TRUST FUND (SEE REVENUE FUNDS)



### USER CHARGES

The payment of a fee for direct receipt of a public service by the party who benefits from the service.

### WASTEWATER RECLAMATION

It is a process by which water used in houses and businesses goes down the drain and becomes wastewater, which is then cleaned using biological and chemical processes so the water can be returned to the environment safely to augment the natural systems from which they came.



**COMPLETE PROFILE**

1990 - 2000 Census, 2010 Estimates with 2015 Projections  
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

<b>Goodyear, Arizona</b>		<b>85338 &amp; 85395 Zipcodes</b>
<b>Population</b>		
Estimated Population (2010)	64,093	
Census Population (1990)	7,818	
Census Population (2000)	20,323	
Projected Population (2015)	77,205	
Forecasted Population (2020)	108,801	
Historical Annual Change (1990-2000)	12,505	16.0%
Historical Annual Change (2000-2010)	43,770	21.5%
Projected Annual Change (2010-2015)	13,112	4.1%
Est. Population Density (2010)	599.54	<i>psm</i>
Trade Area Size	106.90	<i>sq mi</i>
<b>Households</b>		
Estimated Households (2010)	20,476	
Census Households (1990)	1,862	
Census Households (2000)	6,611	
Projected Households (2015)	24,323	
Forecasted Households (2020)	34,157	
Historical Annual Change (1990-2000)	4,749	25.5%
Projected Annual Change (2000-2015)	17,712	17.9%
<b>Average Household Income</b>		
Est. Average Household Income (2010)	\$85,301	
Census Average Hhld Income (1990)	\$37,630	
Census Average Hhld Income (2000)	\$67,797	
Proj. Average Household Income (2015)	\$92,653	
Historical Annual Change (1990-2000)	\$30,167	8.0%
Projected Annual Change (2000-2015)	\$24,856	2.4%
<b>Median Household Income</b>		
Est. Median Household Income (2010)	\$71,383	
Census Median Hhld Income (1990)	\$35,948	
Census Median Hhld Income (2000)	\$56,599	
Proj. Median Household Income (2015)	\$74,766	
Historical Annual Change (1990-2000)	\$20,650	5.7%
Projected Annual Change (2000-2015)	\$18,167	2.1%
<b>Per Capita Income</b>		
Est. Per Capita Income (2010)	\$27,589	
Census Per Capita Income (1990)	\$8,963	
Census Per Capita Income (2000)	\$21,846	
Proj. Per Capita Income (2015)	\$29,474	
Historical Annual Change (1990-2000)	\$12,882	14.4%
Projected Annual Change (2000-2015)	\$7,628	2.3%
<b>Other Income</b>		
Est. Median Disposable Income (2010)	\$57,802	
Proj. Median Disposable Income (2015)	\$60,142	
Est. Average Household Net Worth (2010)	\$278,947	

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**COMPLETE PROFILE**

1990 - 2000 Census, 2010 Estimates with 2015 Projections  
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona	85338 & 85395 Zipcodes	
<b>Household Income Distribution (2010)</b>		
HH Income \$200,000 or More	687	3.4%
HH Income \$150,000 to 199,999	962	4.7%
HH Income \$125,000 to 149,999	1,068	5.2%
HH Income \$100,000 to 124,999	2,628	12.8%
HH Income \$75,000 to 99,999	4,107	20.1%
HH Income \$50,000 to 74,999	5,204	25.4%
HH Income \$35,000 to 49,999	2,914	14.2%
HH Income \$25,000 to 34,999	1,314	6.4%
HH Income \$15,000 to 24,999	918	4.5%
HH Income \$10,000 to 14,999	222	1.1%
HH Income \$0 to 9,999	454	2.2%
HH Income \$35,000+	17,569	85.8%
HH Income \$50,000+	14,655	71.6%
HH Income \$75,000+	9,451	46.2%
<b>Race &amp; Ethnicity (2010)</b>		
Total Population	64,093	
White	51,529	80.4%
Black or African American	3,714	5.8%
American Indian & Alaska Native	698	1.1%
Asian	1,536	2.4%
Hawaiian & Pacific Islander	105	0.2%
Other Race	4,871	7.6%
Two or More Races	1,641	2.6%
Not Hispanic or Latino Population	46,234	72.1%
Non Hispanic: White	39,874	86.2%
Non Hispanic: Black or African American	3,142	6.8%
Non Hispanic: Amer Indian & AK Native	545	1.2%
Non Hispanic: Asian	1,272	2.8%
Non Hispanic: Hawaiian & Pacific Islander	85	0.2%
Non Hispanic: Other Race	460	1.0%
Non Hispanic: Two or More Races	855	1.9%
Hispanic or Latino Population	17,859	27.9%
Hispanic: White	11,655	65.3%
Hispanic: Black or African American	572	3.2%
Hispanic: American Indian & Alaska Native	153	0.9%
Hispanic: Asian	263	1.5%
Hispanic: Hawaiian & Pacific Islander	20	0.1%
Hispanic: Other Race	4,411	24.7%
Hispanic: Two or More Races	786	4.4%
Not of Hispanic Origin Population (1990)	5,620	71.9%
Hispanic Origin Population (1990)	2,199	28.1%
Not Hispanic or Latino Population (2000)	15,853	78.0%
Hispanic or Latino Population (2000)	4,470	22.0%
Not Hispanic or Latino Population 5yr (2015)	53,750	69.6%
Hispanic or Latino Population 5yr (2015)	23,455	30.4%
Historical Annual Change (1990-2000)	2,271	10.3%
Projected Annual Change (2000-2015)	18,985	28.3%

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 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

<b>Goodyear, Arizona</b>		<b>85338 &amp; 85395 Zipcodes</b>	
<b>Age Distribution (2010)</b>			
Total Population		64,093	
Age 0 to 4 yrs		4,814	7.5%
Age 5 to 9 yrs		4,855	7.6%
Age 10 to 14 yrs		4,568	7.1%
Age 15 to 19 yrs		3,777	5.9%
Age 20 to 24 yrs		3,625	5.7%
Age 25 to 29 yrs		4,524	7.1%
Age 30 to 34 yrs		5,391	8.4%
Age 35 to 39 yrs		5,002	7.8%
Age 40 to 44 yrs		4,739	7.4%
Age 45 to 49 yrs		4,733	7.4%
Age 50 to 54 yrs		4,508	7.0%
Age 55 to 59 yrs		4,009	6.3%
Age 60 to 64 yrs		3,544	5.5%
Age 65 to 69 yrs		2,581	4.0%
Age 70 to 74 yrs		1,390	2.2%
Age 75 to 79 yrs		886	1.4%
Age 80 to 84 yrs		602	0.9%
Age 85 yrs plus		544	0.8%
Median Age		35.0 yrs	
Age 19 yrs or less		18,015	28.1%
Age 20 to 64 years		40,075	62.5%
Age 65 years Plus		6,003	9.4%
<b>Female Age Distribution (2010)</b>			
Female Population		31,297	48.8%
Age 0 to 4 yrs		2,302	7.4%
Age 5 to 9 yrs		2,359	7.5%
Age 10 to 14 yrs		2,218	7.1%
Age 15 to 19 yrs		1,783	5.7%
Age 20 to 24 yrs		1,694	5.4%
Age 25 to 29 yrs		2,186	7.0%
Age 30 to 34 yrs		2,669	8.5%
Age 35 to 39 yrs		2,407	7.7%
Age 40 to 44 yrs		2,208	7.1%
Age 45 to 49 yrs		2,333	7.5%
Age 50 to 54 yrs		2,299	7.3%
Age 55 to 59 yrs		2,065	6.6%
Age 60 to 64 yrs		1,768	5.6%
Age 65 to 69 yrs		1,271	4.1%
Age 70 to 74 yrs		647	2.1%
Age 75 to 79 yrs		465	1.5%
Age 80 to 84 yrs		285	0.9%
Age 85 yrs plus		339	1.1%
Female Median Age		35.2 yrs	
Age 19 yrs or less		8,662	27.7%
Age 20 to 64 years		19,628	62.7%
Age 65 years Plus		3,007	9.6%

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**COMPLETE PROFILE**

1990 - 2000 Census, 2010 Estimates with 2015 Projections  
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

<b>Goodyear, Arizona</b>	<b>85338 &amp; 85395 Zipcodes</b>	
<b>Male Age Distribution (2010)</b>		
Male Population	32,796	51.2%
Age 0 to 4 yrs	2,513	7.7%
Age 5 to 9 yrs	2,496	7.6%
Age 10 to 14 yrs	2,350	7.2%
Age 15 to 19 yrs	1,994	6.1%
Age 20 to 24 yrs	1,931	5.9%
Age 25 to 29 yrs	2,338	7.1%
Age 30 to 34 yrs	2,722	8.3%
Age 35 to 39 yrs	2,595	7.9%
Age 40 to 44 yrs	2,531	7.7%
Age 45 to 49 yrs	2,400	7.3%
Age 50 to 54 yrs	2,209	6.7%
Age 55 to 59 yrs	1,944	5.9%
Age 60 to 64 yrs	1,776	5.4%
Age 65 to 69 yrs	1,310	4.0%
Age 70 to 74 yrs	743	2.3%
Age 75 to 79 yrs	420	1.3%
Age 80 to 84 yrs	318	1.0%
Age 85 yrs plus	205	0.6%
Male Median Age	34.8 yrs	
Age 19 yrs or less	9,352	28.5%
Age 20 to 64 years	20,447	62.3%
Age 65 years Plus	2,997	9.1%
<b>Males per 100 Females (2010)</b>		
Overall Comparison	105	
Age 0 to 4 yrs	109	52.2%
Age 5 to 9 yrs	106	51.4%
Age 10 to 14 yrs	106	51.4%
Age 15 to 19 yrs	112	52.8%
Age 20 to 24 yrs	114	53.3%
Age 25 to 29 yrs	107	51.7%
Age 30 to 34 yrs	102	50.5%
Age 35 to 39 yrs	108	51.9%
Age 40 to 44 yrs	115	53.4%
Age 45 to 49 yrs	103	50.7%
Age 50 to 54 yrs	96	49.0%
Age 55 to 59 yrs	94	48.5%
Age 60 to 64 yrs	100	50.1%
Age 65 to 69 yrs	103	50.8%
Age 70 to 74 yrs	115	53.5%
Age 75 to 79 yrs	90	47.5%
Age 80 to 84 yrs	112	52.7%
Age 85 yrs plus	61	37.8%
Age 19 yrs or less	108	51.9%
Age 20 to 39 yrs	107	51.7%
Age 40 to 64 yrs	102	50.4%
Age 65 years Plus	100	49.9%

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<b>Goodyear, Arizona</b>		<b>85338 &amp; 85395</b>
		<b>Zipcodes</b>
<b>Household Type (2010)</b>		
Total Households		20,476
Households with Children		7,684 37.5%
Average Household Size		3.00
Est. Household Density		191.54 psm
Population Family		55,816 87.1%
Population Non-Family		5,691 8.9%
Population Group Qtrs		2,585 4.0%
Family Households		15,734 76.8%
<i>Married Couple Hhlds</i>		13,304 84.6%
<i>Other Family Hhlds</i>		2,430 15.4%
Family Households With Children		7,626 48.5%
<i>Married Couple With Children</i>		5,898 77.3%
<i>Other Family Hhlds With Children</i>		1,728 22.7%
Family Households No Children		8,109 51.5%
<i>Married Couple No Children</i>		7,406 91.3%
<i>Other Family Households No Children</i>		702 8.7%
Average Family Household Size		3.55
Average Family Income		\$91,678
Median Family Income		\$75,727
Non-Family Households		4,742 23.2%
Non-Family Hhlds With Children		59 1.2%
Non-Family Hhld No Children		4,683 98.8%
<i>N-F Hhld Lone Person No Children</i>		3,624 76.4%
Lone Male Householder		1,856 51.2%
Lone Female Householder		1,768 48.8%
<i>N-F Hhld 2+ Persons No Children</i>		1,060 22.3%
Average Non-Family Hhld Size		1.20
<b>Marital Status (2010)</b>		
(15 Years or Older)		49,754
Never Married		11,086 22.3%
Now Married		31,219 62.7%
Previously Married		7,449 15.0%
Separated		2,922 39.2%
Widowed		1,237 16.6%
Divorced		3,289 44.2%
<b>Educational Attainment (2010)</b>		
Adult Population (25 Years or Older)		42,453
Elementary (0 to 8)		1,630 3.8%
Some High School (9 to 11)		2,735 6.4%
High School Graduate (12)		12,232 28.8%
Some College (13 to 16)		11,193 26.4%
Associate Degree Only		3,627 8.5%
Bachelor Degree Only		7,521 17.7%
Graduate Degree		3,515 8.3%
Any College + (Some College or higher)		25,856 60.9%
College Degree + (Bachelor Degree or higher)		11,036 26.0%

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Lat/Lon: 33.38603/-112.3867

<b>Goodyear, Arizona</b>		<b>85338 &amp; 85395</b>
		<b>Zipcodes</b>
<b>Housing (2010)</b>		
Total Housing Units		22,703
Housing Units, Occupied		20,476 90.2%
Housing Units, Owner-Occupied		17,551 85.7%
Housing Units, Renter-Occupied		2,925 14.3%
Housing Units, Vacant		2,227 8.9%
Total Housing Units (2000)		7,211
Historical Annual Change (2000-2010)		15,492 21.5%
<b>Household Size (2010)</b>		
Total Households		20,476
1 Person Household		3,624 17.7%
2 Person Households		6,259 30.6%
3 Person Households		2,487 12.1%
4 Person Households		4,523 22.1%
5 Person Households		2,176 10.6%
6 Person Households		785 3.8%
7+ Person Households		623 3.0%
<b>Household Stability (2010)</b>		
Total Households		20,476
In current residence < 1 year		9,289 45.4%
In current residence 1-2 years		6,140 30.0%
In current residence 3-5 years		2,963 14.5%
In current residence 6-10 years		868 4.2%
In current residence > 10 years		1,215 5.9%
Turnover (% Annual Residential Turnover)		45.4%
Stability (% In Current Residence 5+ Years)		10.2%
Median Years in Residence		1.8 yrs
<b>Household Vehicles (2010)</b>		
Total Vehicles Available		40,859
Household: 0 Vehicles Available		418 2.0%
Household: 1 Vehicles Available		6,185 30.2%
Household: 2 Vehicles Available		9,442 46.1%
Household: 3+ Vehicles Available		4,431 21.6%
Average Per Household		2.0 Vehicles
Owner Occupied Hhlds Vehicles		36,230 88.7%
Average Per Owner Household		2.1 Vehicles
Renter Occupied Hhlds Vehicles		4,629 11.3%
Average Per Renter Household		1.6 Vehicles
<b>Travel Time (2000)</b>		
Worker Base (16 Years or Older)		8,583
Travel to Work in 14 Minutes or Less		1,958 22.8%
Travel to Work in 15 to 29 Minutes		2,382 27.8%
Travel to Work in 30 to 59 Minutes		3,452 40.2%
Travel to Work in 60 Minutes or More		500 5.8%
Work at Home		291 3.4%
Average Travel Time to Work		27.1 mins

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<b>Goodyear, Arizona</b>		<b>85338 &amp; 85395 Zipcodes</b>
<b>Transportation To Work (2000)</b>		
Work Base	8,583	
Drive to Work Alone	6,541	76.2%
Drive to Work in Carpool	1,365	15.9%
Travel to Work - Public Transportation	21	0.2%
Drive to Work on Motorcycle	26	0.3%
Bicycle to Work	58	0.7%
Walk to Work	166	1.9%
Other Means	115	1.3%
Work at Home	291	3.4%
<b>Daytime Demos (2010)</b>		
Total Number of Businesses	1,197	
Total Number of Employees	17,144	
Company Headqtrs: Businesses	1	0.1%
Company Headqtrs: Employees	47	0.3%
Employee Population per Business	14.3	to 1
Residential Population per Business	53.5	to 1
Est. Adj. Daytime Demographics (Age16+)	35,161	
<b>Labor Force (2010)</b>		
Labor: Population Age 16+	48,994	
Unemployment Rate		3.8%
Labor Force Total: Males	24,982	51.0%
<i>Male civilian employed</i>	17,254	69.1%
<i>Male civilian unemployed</i>	1,141	4.6%
<i>Males in Armed Forces</i>	306	1.2%
<i>Males not in labor force</i>	6,280	25.1%
Labor Force Total: Females	24,012	49.0%
<i>Female civilian employed</i>	13,371	55.7%
<i>Female civilian unemployed</i>	719	3.0%
<i>Females in Armed Forces</i>	46	0.2%
<i>Females not in labor force</i>	9,876	41.1%
Employment Force Change (2000-2010)	22,243	265.4%
Male Change (2000-2010)	12,581	269.2%
Female Change (2000-2010)	9,662	260.5%
<b>Occupation (2000)</b>		
Occupation: Population Age 16+	8,382	
Occupation Total: Males	4,673	55.8%
Occupation Total: Females	3,709	44.2%
Mgmt, Business, & Financial Operations	1,369	16.3%
Professional and Related	1,241	14.8%
Service	1,230	14.7%
Sales and Office	2,575	30.7%
Farming, Fishing, & Forestry	98	1.2%
Construction, Extraction, & Maintenance	770	9.2%
Production, Transport, & Material Moving	1,099	13.1%
White Collar		61.9%
Blue Collar		38.1%

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<b>Goodyear, Arizona</b>		<b>85338 &amp; 85395</b>	
		<b>Zipcodes</b>	
<b>Units In Structure (2000)</b>			
Total Units		7,211	
1 Detached Unit		5,970	82.8%
1 Attached Unit		146	2.0%
2 Units		31	0.4%
3 to 4 Units		144	2.0%
5 to 9 Units		148	2.0%
10 to 19 Units		96	1.3%
20 to 49 Units		41	0.6%
50 or more Units		124	1.7%
Mobile Home or Trailer		484	6.7%
Other Structure		28	0.4%
<b>Homes Built By Year (2000)</b>			
Homes Built 1999 to 2000		1,289	17.9%
Homes Built 1995 to 1998		3,272	45.4%
Homes Built 1990 to 1994		712	9.9%
Homes Built 1980 to 1989		502	7.0%
Homes Built 1970 to 1979		656	9.1%
Homes Built 1960 to 1969		276	3.8%
Homes Built 1950 to 1959		248	3.4%
Homes Built 1940 to 1949		182	2.5%
Homes Built Before 1939		74	1.0%
Median Age of Homes		9.5 yrs	
<b>Home Values (2000)</b>			
Owner Specified Housing Units		5,043	
Home Values \$1,000,000 or More		5	0.1%
Home Values \$750,000 to \$999,999		6	0.1%
Home Values \$500,000 to \$749,999		2	-
Home Values \$400,000 to \$499,999		37	0.7%
Home Values \$300,000 to \$399,999		223	4.4%
Home Values \$250,000 to \$299,999		290	5.8%
Home Values \$200,000 to \$249,999		661	13.1%
Home Values \$175,000 to \$199,999		701	13.9%
Home Values \$150,000 to \$174,999		783	15.5%
Home Values \$125,000 to \$149,999		845	16.8%
Home Values \$100,000 to \$124,999		687	13.6%
Home Values \$90,000 to \$99,999		298	5.9%
Home Values \$80,000 to \$89,999		227	4.5%
Home Values \$70,000 to \$79,999		148	2.9%
Home Values \$60,000 to \$69,999		28	0.6%
Home Values \$50,000 to \$59,999		49	1.0%
Home Values \$35,000 to \$49,999		24	0.5%
Home Values \$25,000 to \$34,999		10	0.2%
Home Values \$10,000 to \$24,999		19	0.4%
Home Values \$0 to \$9,999		-	-
Owner Occupied Median Home Value		\$156,690	
Renter Occupied Median Rent		\$709	

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1990 - 2000 Census, 2010 Estimates with 2015 Projections  
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Lat/Lon: 33.38603/-112.3867

<b>Goodyear, Arizona</b>		<b>85338 &amp; 85395 Zipcodes</b>	
<b>Consumer Expenditure (Annual Total)</b>			
Total Household Expenditure (2010)		\$1.30 B	
<i>Total Non-Retail Expenditures (2010)</i>		\$752 M	
<i>Total Retail Expenditures (2010)</i>		\$546 M	
Apparel (2010)		\$62.3 M	
Contributions (2010)		\$48.3 M	
Education (2010)		\$31.4 M	
Entertainment (2010)		\$73.3 M	
Food And Beverages (2010)		\$197 M	
Furnishings And Equipment (2010)		\$58.9 M	
Gifts (2010)		\$34.4 M	
Health Care (2010)		\$77.0 M	
Household Operations (2010)		\$47.6 M	
Miscellaneous Expenses (2010)		\$21.3 M	
Personal Care (2010)		\$18.8 M	
Personal Insurance (2010)		\$13.5 M	
Reading (2010)		\$4.23 M	
Shelter (2010)		\$250 M	
Tobacco (2010)		\$7.98 M	
Transportation (2010)		\$264 M	
Utilities (2010)		\$88.6 M	
<b>Consumer Expenditure (per Household per Month)</b>			
Total Household Expenditure (2010)		\$5,286	
<i>Total Non-Retail Expenditures (2010)</i>		\$3,062	57.9%
<i>Total Retail Expenditures (2010)</i>		\$2,224	42.1%
Apparel (2010)		\$253	4.8%
Contributions (2010)		\$196	3.7%
Education (2010)		\$128	2.4%
Entertainment (2010)		\$298	5.6%
Food And Beverages (2010)		\$802	15.2%
Furnishings And Equipment (2010)		\$240	4.5%
Gifts (2010)		\$140	2.6%
Health Care (2010)		\$313	5.9%
Household Operations (2010)		\$194	3.7%
Miscellaneous Expenses (2010)		\$87	1.6%
Personal Care (2010)		\$76	1.4%
Personal Insurance (2010)		\$55	1.0%
Reading (2010)		\$17	0.3%
Shelter (2010)		\$1,018	19.3%
Tobacco (2010)		\$32	0.6%
Transportation (2010)		\$1,075	20.3%
Utilities (2010)		\$361	6.8%

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## Acronyms

ADOT	Arizona Department of Transportation	IGA	Intergovernmental Agreement
AMWC	Adaman Mutual Water Company	ITS	Information Technology Services
ASE	National Institute for Automotive Service Excellence	IWMP	Integrated Water master Plan
CAFR	Comprehensive Annual Financial Report	LMS	Learning Management System
CAP	Central Arizona Project	LPSCO	Litchfield Park Service Company
CDBG Grant	Community Development Block Grant	LTAFFunds	Local Transportation Assistance
CERT Team	Community Emergency Response Team	MAG	Maricopa Association of Governments
CFD	Community Facilities District	MC-85	Maricopa County 85
CIP	Capital Improvement Program	MCDOT	Maricopa County Department of Transportation
CMAQ	Congestion Mitigation and Air Quality Improvement Program	MGD	Million Gallons per Day
COOP/COG	Continuity of Operations/Continuity of Government	M-I	Municipal & Industrial
CPA	Central Planning Area	O & M	Operations and Maintenance
CPM	Corrugate Metal Pipe	PDS	Professional Development Series
CBRNE	Chemical, Biological, Radiological, Nuclear, & High Yield Explosives	PIC Bond	Public Improvement Corporation
DIF	Development Impact Fees	PM	Project Management
DIP	Ductile Iron Pipe	PW	Public Works
DUI	Driving Under the Influence	RFP	Request for Proposals
EMR	Estrella Mountain Ranch	RFQ	Request for Qualifications
EQ	Environmental Quality	RID	Roosevelt Irrigation District
FTE	Full Time Employee	RO	Reverse Osmosis
FY	Fiscal Year	ROW	Right of Way
GAAP Principles	General Accepted Accounting Principles	RWC	<i>Regional Wireless Cooperation</i>
GAIN	Getting Arizona Involved in Neighborhoods	SAT	Soil Aquifer Treatment
GFOA	Government Finance Officers Association	SCADA	Supervisory Control and Data Acquisition
GIS	Geographic Information System	SDC	Southern Departure Corridor
GO	General Obligation (bonds)	SFR	Single Family Residential
GPA	General Plan Amendment	SPA	Southern Planning Area
GPM	Gallons per Minute	SR303	State Route 303
GRIC	Gila River Indian Community	SSO	Sanitary Sewer Overflows
GWRF	Goodyear Wastewater Reclamation Facility	UIW	University of the Incarnate Word
HHW	Household Hazardous Waste	VLT	Vehicle License Tax
HOA	Home Owners Association	WCMP	Watercourse Master Plan
HURF	Highway User Revenue Fund	WIFA	Water Infrastructure Finance Authority
I-10	Interstate 10	WRD	Water Resources Department
		WRF	Water Reclamation Facility
		WS	Water Services
		WWS	Wastewater Services
		WWTP	Wastewater Treatment Plant