

# Five-Year (FY2021 – FY 2025) Capital Improvement Program



## CAPITAL IMPROVEMENT PROGRAM (CIP)

The City of Goodyear's five-year Fiscal Year 2021-2025 Capital Improvement Program (CIP) plan totals \$586.8 million and includes one-time projects of significant value, generally over \$100,000, that increase capital assets, or major maintenance that extends the life of capital assets by at least five years. Projects are categorized by programs that include: Parks, Arts, and Ballpark; Facilities, Technology and Equipment; Streets; Water; and Wastewater.

The CIP is updated each year to incorporate new funding information, and to ensure it is aligned with City Council priorities included in the City of Goodyear Strategic Plan. The plan's first year projects include two fire stations, the surface water project, a recreational campus that includes a recreation center, aquatic facility and 30-acre park, and a civic square project that includes a city hall with a library and a two-acre park for civic activities and events. Significant projects planned to begin in FY2021 include design for a fire station in west Goodyear, design for the expansion of the Police Operations facility, as well as utility projects to replace water meters and perform major maintenance projects.

Overall, the process to develop the five-year plan included updating detailed project scopes, cost estimates, and timelines for projects in the CIP, and adding fifth year projects and new projects to align with City Council priorities. The overall goal continues to be the development of a full five-year CIP that is 100% deliverable on time and within budget. The published plan only includes funded projects. While not included in the CIP, projects in years six through ten are identified and included in the city's updated master plans and Infrastructure Improvement Plan.

The CIP includes a financial plan to support and finance capital projects. The CIP identifies project costs, funding sources, and estimated future operating costs associated with each project. The CIP is the result of a budgeting process designed to identify and allocate resources to projects when needed, and to ensure that the city will have the funds to pay for and maintain them.

In preparing the Fiscal Year 2021-2025 CIP, projects in the five-year plan have been prioritized based on an analysis of existing infrastructure inventory, forecast for future service demand, existing obligations, and availability of funding. Resources for the CIP are generated from voter authorized bonds, development impact fees, one-time general funds, grants, or user fee revenue or revenue bonds supported from municipal utilities revenues. In some cases, interim financing is required and planned to address timing differences between the collection of development impact fees over ten or more years and the need for the infrastructure to be available for use by occurring during those years growth.

Capital Improvement Program

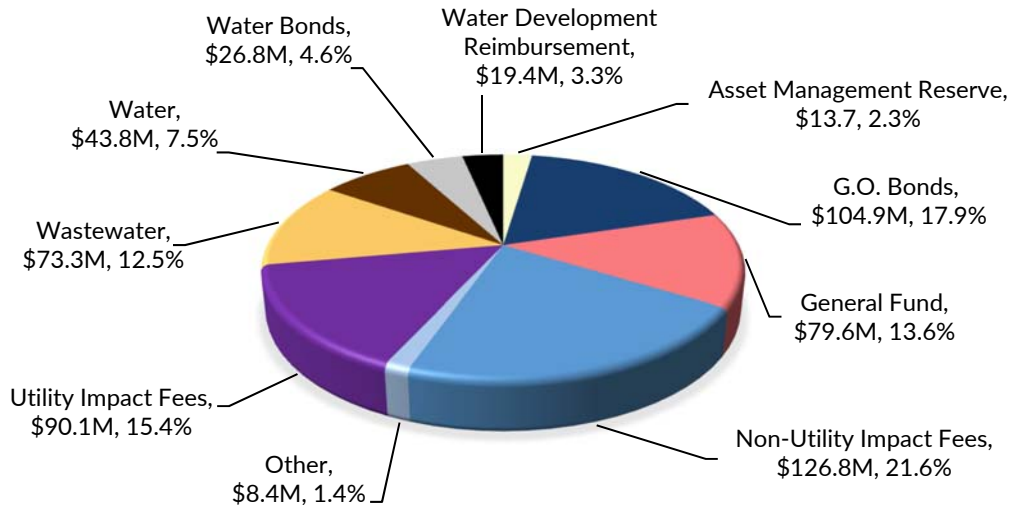
**MAJOR SOURCES OF FINANCING**

The five-year CIP totals \$586,831,000.

CIP FIVE YEAR PLAN FUNDING SOURCES					
Fund	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund	\$ 54,416,800	\$ 4,412,700	\$ 9,927,300	\$ 5,846,000	\$ 4,965,100
Fleet Asset Management	-	900,000	3,585,500	1,424,300	567,400
Parks Asset Management	191,200	910,700	-	-	2,232,300
Traffic Signals Asset Management	169,400	-	-	-	-
Ballpark Operating	652,800	-	-	-	-
Ballpark Capital Replacement	290,000	110,000	100,000	2,111,500	1,118,500
Highway User Revenue	301,900	554,900	-	-	-
Water Operating	22,226,700	7,085,400	7,141,500	3,218,800	4,079,500
Wastewater Operating	9,500,800	6,308,100	50,213,400	2,707,100	4,614,600
Solid Waste Operating	371,500	-	-	-	-
G. O. Bonds	97,703,400	7,190,300	-	-	-
General Government Capital	3,492,000	900,000	-	-	-
Water Bonds	26,750,100	-	-	-	-
Water Developer Reimbursement	19,412,700	-	-	-	-
Wastewater Bonds	2,102,800	-	-	-	-
Non-Utility Impact Fees	28,948,000	23,730,200	12,019,700	3,071,900	54,139,100
Construction Sales Tax - Impact Fee	5,000,000	-	-	-	-
Utility Impact Fees	69,564,800	5,553,400	4,873,700	4,936,400	5,186,800
<b>TOTAL</b>	<b>\$ 341,094,900</b>	<b>\$ 57,665,700</b>	<b>\$ 87,861,100</b>	<b>\$ 23,316,000</b>	<b>\$ 76,903,300</b>

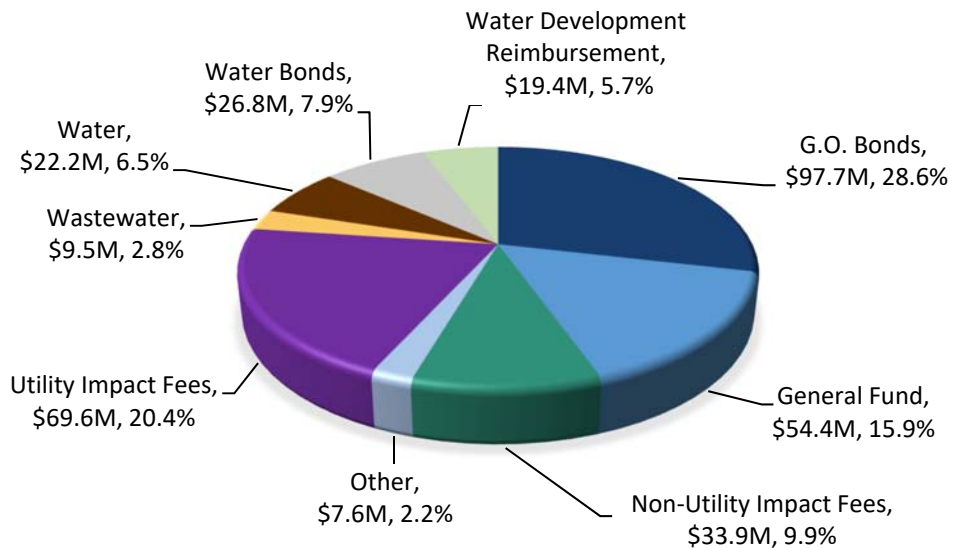
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5 YEAR PLAN FUNDING SOURCES  
\$586.8M



The first year of the Fiscal Year 2021-2025 plan is adopted by Council as part of the Fiscal Year 2021 Budget. The adopted Fiscal Year 2021 CIP budget is \$341.1 million, which includes \$122.2 million for new projects and \$218.9 million for projects carried over from the prior year.

CURRENT YEAR PLAN FUNDING SOURCE  
\$341.1M



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## SOURCES OF FUNDING FOR CIP

Developer Contributions – Developers provide the city with funding to ensure that infrastructure and community facilities support the needs of the city’s 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 necessary public infrastructure. These fees provide capital revenues to pay for infrastructure demands placed on the city by new development. State law restricts these fees. The most recent Infrastructure Improvement Plan (IIP) became effective April 13, 2020 and was adopted by Council consistent with state laws guiding types of infrastructure and process. Impact fees are assessed for: Streets, Police, Fire, Parks, Wastewater, and Water.

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 or project, but may be for more general purposes.

General Obligation (G.O.) Bonds – G.O. Bonds require voter approval and finance a variety of public capital projects. Bond sale proceeds must be used for the purposes specified in the bond election. These bonds are funded by revenue generated from secondary property taxes that are assessed by the city.

Revenue Bonds – Revenue bonds can be issued 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.

Operating Funds – These funds are used to support vital government and business type operations. Each year, the city identifies any one-time, non-recurring revenues from each of these fund types that may be used to support capital needs. These include funds such as the General Fund and Water and Wastewater operating funds.

## MULTI-YEAR PLAN REVIEW PROCESS

The CIP brings together projects and needs identified through several capital planning processes including the General Plan, master plans, asset management plans, and planned rehabilitation, repair and maintenance schedules. 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.

## **GOODYEAR 2025 GENERAL PLAN**

The General Plan is the community's vision for the growth and development in Goodyear. It was created by the community and approved by the voters of Goodyear on November 4, 2014. The purpose of the General Plan is to guide decision making in the community in order to ensure that we are growing according to our shared vision and strategy:

- Strategy 1: Create Attractive Places and Diverse Destinations
- Strategy 2: Develop a Physically and Socially Connected Community
- Strategy 3: Expand the Parks, Open Space, Trails, and Recreation System
- Strategy 4: Cultivate Art and Culture
- Strategy 5: Advance Economic Opportunity
- Strategy 6: Protect and Utilize our Assets
- Strategy 7: Maximize Partnerships and Collaboration
- Strategy 8: Provide Opportunities for Living a Healthy Lifestyle
- Strategy 9: Foster a Sustainable Economy and Community

The city is required by Arizona Revised Statutes to update the General Plan at least once every ten years. The Goodyear 2025 General Plan update started in October 2012 and was completed in the fall of 2014. The update revisited the elements contained in the previous General Plan, and added a number of new elements which were required because the city's population exceeded 50,000.

## **FACILITY MASTER PLAN**

Employing a twenty-year planning horizon, the citywide Facilities Master Plan was accepted by City Council in April 2016 to ensure that the short and long-term needs of the city are met, through responsible planning and prioritization of facility projects. As facility needs continue to evolve, periodic reviews of the master plan will move projects identified to the city's CIP.

## **PARKS AND RECREATION MASTER PLAN**

The purpose of the Parks, Recreation, Trails and Open Space Master Plan is to offer strategies and operational policies that provide guidance and direction in the development and preservation of parks and recreation facilities. This comprehensive plan was adopted by City Council (July 2014) and was developed through a highly interactive process involving public forums, stakeholder meetings, surveys, site evaluations, benchmarks to like communities and meetings with the Parks and Recreation Advisory Commission as well as the General Plan Committee.

The plan is focused on the city's commitment to providing high-quality parks, trails, facilities and recreational opportunities that continue to meet the needs of residents, while contributing to the economic well-being of the city.

## **TRANSPORTATION MASTER PLAN**

The Transportation Master Plan is the city's plan for maintaining and enhancing its transportation system. The plan was updated in June 2014 and addresses all transportation modes in the city – vehicular, non-motorized, and transit and provides the city with direction on specific improvements to enhance the ability of residents and visitors to navigate the community. The public benefits from the systematic planning of transportation to ensure that the short-term and long-term needs of the city are met through responsible planning and prioritization of transportation projects. The plan is scheduled to be updated in FY2023 and is included in the five-year CIP.

## **INFRASTRUCTURE IMPROVEMENT PLAN**

The Infrastructure Improvement Plan identifies necessary public infrastructure needed to meet the demands of growth over a ten-year period. Infrastructure categories included in the plan are Police, Fire, Parks, Streets, Water, and Wastewater. The City updated the plan effective April 2018 as part of the city-wide Development Impact Fee update. The plan was updated again effective April 2019 to include a new growth area, Northwest Rainbow Valley, for Fire, Police, and Street infrastructure categories.

## **INTEGRATED WATER MASTER PLAN (IWMP)**

The Integrated Water Master Plan (IWMP) is a composition of four master plans that include the 1) Water Resources Master Plan; 2) Water System Master Plan; 3) Wastewater System Master Plan; and 4) the Reclaimed Water Master Plan. This plan looks at critical components of growth, desired levels of services, and the capital assets as a whole in meeting the needs of the service areas. The IWMP is the first plan needed in a linear progression of plans towards the development of a sound CIP, an Infrastructure Improvement Plan (IIP), and the setting of development impact fees. The CIP will be integral along with the annual costs of services to determine utility rates each year. The 2016 IWMP produced a new 5-year CIP which looked at existing customers and improving upon the level of services. A good portion of the CIP includes a wrap up of this 5-year plan. A new IIP was completed that used the IWMP information to update existing development impact fees and if needed, develop new ones. The IWMP also determines the challenges of resources needed for long-range planning. For example, the 100-year assured water supplies where new water resources are needed, where they can be secured and acquired, and what the costs are associated with the infrastructure to move it to the city. The planning horizons for the IWMP were 2015 (current state), 2020, 2025, and build-out.

The CIP includes the current Surface Water Treatment Facility that is underway. The project includes a raw water pump station adjacent to the Salt River Project lateral along Avondale Boulevard near the Broadway alignment, a six-mile raw water pipeline, an eight million gallon per day surface water treatment facility and a one-mile finished water pipeline. This project is important because it brings Colorado River water resources into the city where this valuable resource can be used and recognized in its entirety in our 100-year assured water supply.

Capital Improvement Program

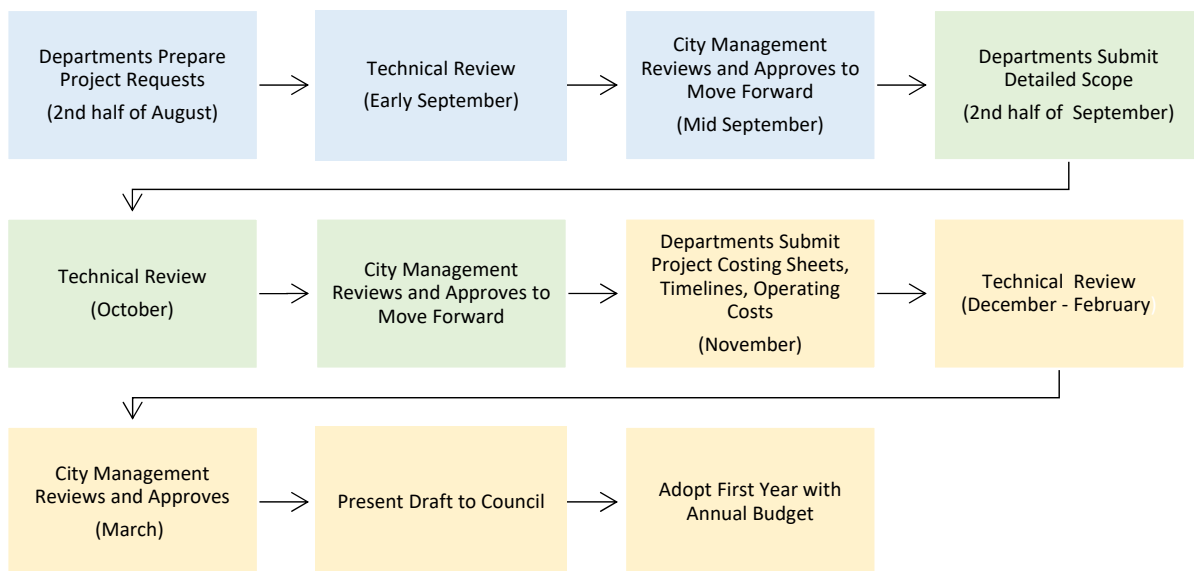
The CIP also includes two very large projects that are integral to the sustainable operations of our utility system. First, the brine management project. Brine concentrate is a byproduct of the reverse osmosis treatment facilities that produce drinking water and is discharged into the city’s sewer. This creates compliance issues with the wastewater treatment plant, limits the reuse potential of reclaimed water, and is not sustainable. The second large project is to develop a long-term strategy for water reuse. The reclaimed water produced is a valuable asset and serves as part of the water resource portfolio in the city’s Assured Water Supply Designation.

**WATER & WASTEWATER INFRASTRUCTURE IMPROVEMENT PROGRAM**

In October of 2015, City Council approved a new 5-year Water and Wastewater rate plan to support the improvement of the utility infrastructure throughout the city. The new rate schedule was effective on January 1, 2016 and will serve our needs through calendar year 2020. A new rate plan is being developed and expected to be adopted and become effective on January 1, 2021. The rate plan under development includes the operation and maintenance of the new surface water treatment facility and the 5 year CIP for utilities.

**DEVELOPING CAPITAL IMPROVEMENT PROGRAM**

CIP Planning occurs at various levels. Staff works continuously to maintain an evolving capital plan. Requests are submitted in a standardized format with detailed information about the project. All information included in the form is important, as it assists with all phases of review of the request such as scope, project costs by phase, justification, ongoing operating costs, and the focus areas of the City of Goodyear Strategic Plan or other related plan. The staff and administrative portion of the process is conducted in three separate phases each going through the department request, technical reviews and city management reviews steps shown below. The three steps are project request, project scope development, and project costing and timelines. The CIP projects then join in with the operating budget process to develop and adopt the budget.





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Project request is the first overall step. Departments identify new projects they desire to request funding for in the five-year capital plan. This step includes a project name, project description, and rough order of magnitude cost estimate. The budget team reviews and classifies the requests into categories such as obligations and inclusion in a funded asset management plan. The executive team then determines which projects will move onto the next step of developing a detailed scope. This evaluation is based on alignment with the City of Goodyear Strategic Plan and other capital plans as well as other Council and community survey priorities.

Departments are notified which projects are approved to move into the scope development phase. The developed scopes are reviewed by the budget and project management teams for completeness relative to ability to move onto the next step to prepare detailed costs and project implementation timelines. Again, the executive team determines which projects will move on into the process based on the review team feedback.

Departments prepare project cost and timelines for each approved scope in the final phase of developing the requests for movement into the funding portion of the budget process. Costs and timelines are prepared by project phases of study; land; design; construction; furniture, fixtures and equipment; and other. Start and complete milestones are established for each phase and the overall project. Finally, operating costs are also identified at this phase of the overall project request process. Once these projects are submitted, the next process is a technical review of the project requests with the Engineering Department, Budget and Research office, and Procurement. This team addresses reasonableness of cost and time line estimates and assesses the internal capacity to manage each project.

A report is prepared showing projects with no proposed changes, projects with proposed changes including new projects, or changes due to statutory requirements. City Management reviews the proposed CIP and prioritizes the projects. Projects not fundable within the five-year plan resources are noted for consideration in future years.

The City Council annually reviews multi-year plans for water, wastewater, streets, parks, major facilities, equipment, and technology. City Council's strategic goals and financial policies provide the parameters for development of the annual capital plan. Capital project as well as other budget priorities are also a topic at the annual City Council retreat. 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 associated debt payments for bond funded projects.

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. 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

Capital Improvement Program

routine, ongoing services and one-time or emergency services when needed. Current year projects are reviewed monthly with departments, Engineering, Budget, Procurement and executives to ensure timelines and budget are on target, and identify any potential changes.

### 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.

Although the CIP is prepared separately 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 through a carryover process each year until the project is completed. In the year the new project is to open for operations, the operating costs are addressed as part of the operating budget supplemental process. The city takes a proactive approach to ensure funds will be available to pay for the new General Fund project operating costs by implementing an operating cost set-aside for General Fund. The set-aside concept protects future ongoing General Fund budget capacity by diverting the use of current ongoing revenues to one-time costs, so that those one-time items can be eliminated once the new operating costs materialize. For enterprise funds, planning for capital projects operating costs is an element of the multi-year rate plans.

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. Departments are asked to identify new operating costs. Below are several expense categories that are considered when developing operating cost estimates for a CIP project:

- Staffing–salary, benefits, training
- Supplies/Contracts–professional services, supplies
- Utilities–water, refuse, electricity
- Maintenance–building, landscape, equipment
- Insurance: Fire and Liability–personnel and property
- Information Technology–cost of new or replacement equipment
- Vehicles–purchase cost, annual replacement, repairs and maintenance, and fuel

Operating costs are carefully considered in deciding which projects move forward in the CIP. The budget process, including multi-year fund forecasts, ensures the city's operating budget is able to absorb the additional costs. City Council will carefully stagger capital projects so the operating impacts are manageable.

Fiscal Year 2021 Annual Budget  
City of Goodyear, Arizona

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As shown in the following table, there are a number of projects in the CIP that will require substantial operating funds and have a significant impact on the operating budget. Only the first year amounts are shown below at the full year cost regardless of whether the project will open mid-year. The ongoing portions in subsequent years are incorporated into the five-year fund forecasts.

CIP ANTICIPATED OPERATING COSTS				
PROJECT NAME	OPERATING COSTS ANTICIPATED FY2022	OPERATING COSTS ANTICIPATED FY2023	OPERATING COSTS ANTICIPATED FY2024	OPERATING COSTS ANTICIPATED FY2025
Civic Square	\$ 2,839,000	\$ -	\$ -	\$ -
Recreation Campus (1)	1,910,600	-	-	-
West Goodyear Fire Station 188	1,803,500	-	-	-
Miscellaneous Facilities Improvements	9,400	-	-	-
Police Operations Building Phase II	-	-	299,300	-
<b>General Fund</b>	<b>\$ 6,562,500</b>	<b>\$ -</b>	<b>\$ 299,300</b>	<b>\$ -</b>
Street Improvement Projects	\$ 28,000	\$ 17,000	\$ 15,000	\$ 42,000
Traffic Signals	15,000	45,000	30,000	30,000
<b>Highway User Revenue Fund (HURF)</b>	<b>\$ 43,000</b>	<b>\$ 62,000</b>	<b>\$ 45,000</b>	<b>\$ 72,000</b>
Surface Water Project	\$ 4,855,500	\$ -	\$ -	\$ -
<b>Water Operating</b>	<b>\$ 4,855,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Brine Disposal	\$ -	\$ 38,000	\$ -	\$ 7,034,200
Lift Station Rehabilitation & Replacement Program	-	-	-	125,000
<b>Wastewater Operating</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ 7,159,200</b>
<b>Total Anticipated Operating Costs</b>	<b>\$ 11,461,000</b>	<b>\$ 100,000</b>	<b>\$ 344,300</b>	<b>\$ 7,231,200</b>

(1) This reflects costs for opening the facility mid-year due the pandemic. The set aside contingency accounts for the remaining funds to bring the costs to a full year.

Fiscal Year 2021 Annual Budget  
City of Goodyear, Arizona

CIP Overview

CITY OF GOODYEAR  
5-YEAR CAPITAL IMPROVEMENT PROGRAM – FY2021-FY2025  
SUMMARY BY PROJECT

FACILITIES, TECHNOLOGY & EQUIPMENT PROJECTS								
PROJECT	PROJECT NUMBER	CARRYOVER	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Court Security Standards	15001	\$ 1,244,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,244,600
Impact Fee Audit	21014	-	25,000	-	-	-	-	25,000
Impact Fee Audit - Future	21-21-119	-	-	-	25,000	-	25,000	50,000
FSIP Performance Management	22001	80,000	20,000	-	-	-	-	100,000
FSIP Lucity	23001	-	-	-	142,000	-	-	142,000
Fire Station 181 Replacement	30001	10,447,300	-	-	-	-	-	10,447,300
EMR Fire Station 186 with Apparatus	30002	8,490,700	-	-	-	-	-	8,490,700
Fire Station Condition Assessment	30003	163,800	-	-	-	-	-	163,800
Fire Station 185 Roof	30005	-	191,000	-	-	-	-	191,000
Fire Pumper	30006	-	847,600	-	-	-	-	847,600
Fire Station 188 West Goodyear	30007	-	1,180,000	10,763,000	-	-	-	11,943,000
RWC Radio System Simulcast Site	35001	1,578,800	-	-	-	-	-	1,578,800
Tyler New World Upgrade (CAD/NIBRS/RMS)	35002	180,600	1,140,500	-	-	-	-	1,321,100
Police Building Phase II	35003	-	2,853,400	12,541,300	-	-	-	15,394,700
Fire Reimbursement - Newland	40003	-	446,300	532,100	592,700	641,900	673,100	2,886,100
Bullard Tech Corridor Dark Conduit Study	41001	125,000	-	-	-	-	-	125,000
Enhance Bullard Landscape and Branding	41003	-	612,500	780,600	468,100	-	-	1,861,200
Civic Square	42016	6,621,600	80,668,000	-	-	-	-	87,289,600
FSIP - Project Dox	42017	154,100	-	-	-	-	-	154,100
FSIP-Permitting System	42019	-	-	988,600	-	-	-	988,600
Western Avenue Property Improvements	42020	119,900	-	-	-	-	-	119,900
Municipal Operations Center Parking and Infrastructure Improvements	60001	1,116,400	-	-	-	-	-	1,116,400
Development of Space Solutions for Public Works Facility	60002	14,700	-	-	-	-	-	14,700
City Facility Condition Assessments	60003	74,800	-	-	-	-	-	74,800
Facility Lock Changeout/Key Management Software	60043	-	125,000	-	-	-	-	125,000
Water Vehicles	60044	-	183,400	-	169,000	484,600	-	837,000
Impact Fee Study	2100B	-	-	358,000	-	-	-	358,000
Property Warehouse Security Upgrades	35-21-082	-	-	36,200	202,200	-	-	238,400
Mobile Command Vehicle	6000C	-	-	900,000	-	-	-	900,000
Wastewater Vehicles	6000D	-	-	220,100	-	-	329,400	549,500

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SUMMARY BY PROJECT

PROJECT	PROJECT NUMBER	CARRYOVER	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Fire Apparatus	6000F	\$ -	\$ -	\$ -	\$ 2,614,200	\$ 581,300	\$ -	\$ 3,195,500
Street Sign Vehicles	6000G	-	-	-	-	130,200	-	130,200
Street Sweepers	6000H	-	-	-	971,300	304,600	-	1,275,900
Streets Maintenance Vehicles	6000J	-	-	-	-	408,200	233,500	641,700
Facility Security Assessment	60-21-001	-	-	150,000	-	-	-	150,000
Replace Aerial Traffic Signal Truck	60-21-004	-	-	-	-	-	333,900	333,900
<b>TOTAL FACILITIES, TECHNOLOGY &amp; EQUIPMENT PROJECTS</b>		<b>\$ 30,412,300</b>	<b>\$ 88,292,700</b>	<b>\$ 27,269,900</b>	<b>\$ 5,184,500</b>	<b>\$ 2,550,800</b>	<b>\$ 1,594,900</b>	<b>\$ 155,305,100</b>
<b>PARK, ART &amp; BALLPARK PROJECTS</b>								
PROJECT	PROJECT NUMBER	CARRYOVER	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Ballpark and Complex Carpet Replacement (AM)	50-21-026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,500	\$ 225,500
Ballpark and Complex Roof Re-coating (AM)	50-21-024	-	-	-	-	-	160,000	160,000
Ballpark Safety Netting	50019	-	205,000	-	-	-	-	205,000
Ballpark Safety Repairs	50005	447,800	-	-	-	-	-	447,800
Ballpark Signage (AM)	50-21-044	-	-	-	-	-	100,500	100,500
Bullard Wash I Park (AM)	50-21-034	-	-	-	-	-	140,200	140,200
Bullard Wash II Park (AM)	50-21-035	-	-	-	-	-	113,400	113,400
Bullard Wash II Park Lighting Replacement	50016	191,200	-	-	-	-	-	191,200
Falcon Park (AM)	50-21-036	-	-	-	-	-	127,500	127,500
Foothills Community Park Sports Field Lighting	50-21-020	-	-	501,100	-	-	-	501,100
Goodyear Ballpark HVAC (AM)	5000C	-	-	-	-	290,000	-	290,000
Goodyear Ballpark Seating (AM)	5000D	-	-	-	-	1,254,000	-	1,254,000
Goodyear Community Park Dog Park Relocation	5000A	-	-	167,400	-	-	-	167,400
Goodyear Community Park Lighting (AM)	50-21-040	-	-	-	-	-	886,900	886,900
Goodyear Community Park Maintenance Building Improvements	50004	50,600	-	314,300	-	-	-	364,900
Goodyear Community Park Tot Lots (AM)	50-21-039	-	-	-	-	-	435,200	435,200
Indians Complex Synthetic Flooring Replacement (AM)	50-21-028	-	-	-	-	-	175,000	175,000
Indians Development Complex Field Renovation	50008	-	115,000	60,000	-	-	-	175,000
Indians Development Complex HVAC (AM)	5000E	-	-	-	-	400,000	-	400,000
Indians Development Complex Windscreen and Protective Netting (AM)	5000F	-	-	-	-	167,500	-	167,500

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PROJECT	PROJECT NUMBER	CARRYOVER	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Loma Linda Baby Pool Conversion	5000B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,100	\$ 519,100
Palm Valley Park Basketball Court (AM)	50-21-038	-	-	-	-	-	82,300	82,300
Palm Valley Park Ramadas (AM)	50-21-037	-	-	-	-	-	182,300	182,300
Parks Master Plan Update	50-21-023	-	-	350,000	-	-	-	350,000
Parks Reimbursement - Newland	40002	-	963,400	1,047,000	-	-	-	2,010,400
Public Art: Bullard Wash Park	50-21-047	-	-	-	250,000	-	-	250,000
Public Art: Western Avenue Archway	50-21-043	-	-	-	-	380,000	-	380,000
Recreation Campus - Recreation Center	50001	24,311,400	-	-	-	-	-	24,311,400
Recreation Campus-Aquatic Facility	50003	12,185,100	-	-	-	-	-	12,185,100
Recreation Campus-Central Goodyear 30-Acre Park	50002	20,073,200	-	-	-	-	-	20,073,200
Reds Complex HVAC (AM)	50-21-030	-	-	-	-	-	290,000	290,000
Reds Complex Windscreen Replacement (AM)	50-21-029	-	-	-	-	-	167,500	167,500
Reds Development Complex Carpet Replacement	50009	-	175,000	-	-	-	-	175,000
Reds Development Complex Field Renovation (AM)	5000G	-	-	50,000	100,000	-	-	150,000
Right-of-way Landscape Estrella Parkway: I10-MC85	5000H	-	-	710,700	-	-	-	710,700
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	5000J	-	-	200,000	-	-	-	200,000
ROW Cotton Lane - Van Buren to Yuma (AM)	50-21-033	-	-	-	-	-	161,500	161,500
ROW Pebblecreek PKWY-Indian School Rd to Charles Blvd (AM)	50-21-032	-	-	-	-	-	103,000	103,000
<b>TOTAL PARK, ART &amp; BALLPARK PROJECTS</b>		<b>\$ 57,259,300</b>	<b>\$ 1,458,400</b>	<b>\$ 3,400,500</b>	<b>\$ 350,000</b>	<b>\$ 2,491,500</b>	<b>\$ 3,869,900</b>	<b>\$ 68,829,600</b>
<b>STREETS PROJECTS</b>								
PROJECT	PROJECT NUMBER	CARRYOVER	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	42001	\$ 330,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,200
Bullard Wash Emergency Remediation	42018	146,400	-	-	-	-	-	146,400
Citrus Road, I-10 to Thomas Road	4200A	-	-	-	4,000,000	-	13,000,000	17,000,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	4200B	-	-	-	360,000	4,020,000	-	4,380,000
Cotton Lane and Estrella Parkway Intersection	4200C	-	-	-	-	620,000	260,000	880,000

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City of Goodyear, Arizona

CIP Overview

CITY OF GOODYEAR  
5-YEAR CAPITAL IMPROVEMENT PROGRAM – FY2021-FY2025  
SUMMARY BY PROJECT

PROJECT	PROJECT NUMBER	CARRYOVER	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Development Reimbursement Traffic Signal	42003	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Estrella Parkway Widening – Northbound, South of I-10	42023	-	210,000	-	-	-	-	210,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	-	500,000	3,700,000	1,300,000	-	30,600,000	36,100,000
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	42027	-	400,000	120,000	3,500,000	-	-	4,020,000
Harrison Street-158th Ave to Estrella Pkwy-North Side Improvements	42-21-014	-	-	175,000	-	-	-	175,000
LED Street Light Conversion	42028	-	3,392,000	-	-	-	-	3,392,000
Litchfield and McDowell Intersection Rewire/ Equipment Replacement	42022	-	169,400	-	-	-	-	169,400
Litchfield Road Pavement Preservation	42006	431,000	-	-	-	-	-	431,000
Lower Buckeye Road and Sarival Avenue	4200G	-	-	175,000	1,350,000	-	-	1,525,000
McDowell Road and Citrus Road Intersection	42029	-	350,000	175,000	3,300,000	-	-	3,825,000
North Subdivision Street Lights	42024	-	100,000	900,000	-	-	-	1,000,000
PebbleCreek Marketplace Traffic Signal Reimbursement	42025	-	155,000	-	-	-	-	155,000
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	42008	2,821,900	-	-	-	-	-	2,821,900
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	42009	3,398,000	-	-	-	-	-	3,398,000
Sarival Avenue: Jefferson Street To Yuma	42011	907,700	-	800,000	4,500,000	-	-	6,207,700
Sarival Avenue (west half) Yuma Road to Elwood Street	4200J	-	-	1,100,000	-	900,000	9,800,000	11,800,000
Traffic Signal - Yuma & 173rd Avenue	42012	21,400	673,000	-	-	-	-	694,400
Traffic Signal - Camelback & Sarival	42007	50,000	-	554,900	-	-	-	604,900
Traffic Signal - Camelback & Perryville (50% participation)	42013	42,500	7,500	561,500	-	-	-	611,500
Traffic Signal - Estrella Parkway & Estrella Foothills	42021	60,300	730,000	-	-	-	-	790,300
Traffic Signals	4200L	-	-	102,000	1,446,000	1,446,000	1,446,000	4,440,000
Transportation Master Plan Update	4200M	-	-	-	530,000	-	-	530,000
West Goodyear Boulevard North Median & ROW Improvements	42-21-046	-	-	150,000	-	-	-	150,000
Yuma Road, Canyon Trails to Sarival	4200N	-	-	-	-	910,000	2,800,000	3,710,000
<b>TOTAL STREETS PROJECTS</b>		<b>\$ 8,389,400</b>	<b>\$ 6,686,900</b>	<b>\$ 8,513,400</b>	<b>\$ 20,286,000</b>	<b>\$ 7,896,000</b>	<b>\$57,906,000</b>	<b>\$ 109,677,700</b>

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City of Goodyear, Arizona

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**CITY OF GOODYEAR  
5-YEAR CAPITAL IMPROVEMENT PROGRAM – FY2021-FY2025  
SUMMARY BY PROJECT**

WATER PROJECTS								
PROJECT	PROJECT NUMBER	CARRYOVER	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Adaman Well #3	60004	\$ 2,037,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,037,600
Airport Commerce Center Valve Replacement	60049	-	500,000	-	-	-	-	500,000
Booster 11 Generator Replacement	60047	-	120,000	-	-	-	-	120,000
Booster 11 MCC Replacement	60-21-105	-	-	-	-	445,000	-	445,000
Booster 12 Generator Replacement	60-21-098	-	-	-	420,000	-	-	420,000
Booster 13 Generator Replacement	60-21-090	-	-	170,000	-	-	-	170,000
Booster 13 Zone 1 Hydro Tank Replacement	60-21-091	-	-	225,000	-	-	-	225,000
Booster 13 Zone 2 Hydro Tank Replacement	60050	-	250,000	-	-	-	-	250,000
Booster Site 13 and 23 TTHM Mitigation	60005	236,000	2,000,000	-	-	-	-	2,236,000
Booster Station 11 Valve Replacement	60-21-114	-	-	-	-	-	270,000	270,000
CAP Subcontract Capital Charges	60007	-	709,000	762,700	730,500	752,000	767,200	3,721,400
Designation of Assured Water Supply	6000N	-	-	-	325,000	-	-	325,000
Differential Impact Fee Credits - Water	60008	-	949,200	977,700	1,007,000	1,037,200	1,068,300	5,039,400
Distribution Management, Operations and Maintenance (DMOM) Manual	60-21-061	-	-	-	-	-	180,000	180,000
EMR Valve Replacement - Elliot Rd from Estrella Parkway to San Gabriel	60-21-094	-	-	500,000	-	-	-	500,000
EMR Valve Replacement - San Gabriel Dr from Elliot Rd to Corgett Wash	60-21-102	-	-	-	500,000	-	-	500,000
EMR Valve Replacement - Estrella Parkway from Cotton Ln to Parcel 8	60-21-108	-	-	-	-	500,000	-	500,000
EMR Valve Replacement - Bullard Ave from MC85 to Vinyard Ave	60-21-118	-	-	-	-	-	500,000	500,000
Fiber Conduit - Newland Reimbursement	60042	-	400,000	-	-	-	-	400,000
Historic Goodyear Water Replacements	60046	-	800,000	3,150,000	2,415,000	-	-	6,365,000
Increase Booster Capacity at Site #12	6000M	-	-	-	290,000	-	-	290,000
Integrated Water Master Plan (IWMP)	60-21-062	-	-	-	2,000,000	-	-	2,000,000
Liberty Potable Interconnects	60009	36,700	-	-	-	-	-	36,700
Membrane Replacement	60-21-063	-	-	-	-	-	200,000	200,000
New Well 26	60010	5,762,700	-	-	-	-	-	5,762,700
Potable Water Storage Reservoir Rehabilitation	60011	788,000	-	-	-	-	-	788,000



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City of Goodyear, Arizona

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CITY OF GOODYEAR  
5-YEAR CAPITAL IMPROVEMENT PROGRAM – FY2021-FY2025  
SUMMARY BY PROJECT

PROJECT	PROJECT NUMBER	CARRYOVER	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Regional Interconnect Study	60012	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158,000
Replace VFDs at Site 21	60013	189,000	-	-	-	-	-	189,000
Site 11 Reservoir Rehabilitation	60-21-117	-	-	-	-	-	894,000	894,000
Site 12 Improvements and Increased Capacity	60014	3,732,000	-	-	-	-	-	3,732,000
Site 12 Reservoir Rehabilitation	60048	-	1,300,000	-	-	-	-	1,300,000
Site 18 Generator Replacement	60-21-113	-	-	-	-	-	200,000	200,000
Site 18 Reservoir Rehabilitation	60-21-101	-	-	-	575,000	-	-	575,000
Surface Water Project	60015	103,374,700	-	-	-	-	-	103,374,700
Treatment Improvements at Site 18	60016	748,400	2,475,000	-	-	-	-	3,223,400
Water Main Replacement	60041	-	156,000	1,300,000	-	-	-	1,456,000
Water Meter Replacement	60040	-	3,890,000	-	-	-	-	3,890,000
Water Reimbursement -Newland	40004	-	3,431,100	4,091,400	4,564,700	4,936,400	5,167,800	22,191,400
WPA 2 - 16-inch water main	60045	-	2,015,000	-	-	-	-	2,015,000
<b>TOTAL WATER PROJECTS</b>		<b>\$ 117,063,100</b>	<b>\$ 18,995,300</b>	<b>\$ 11,176,800</b>	<b>\$ 12,827,200</b>	<b>\$ 7,670,600</b>	<b>\$ 9,247,300</b>	<b>\$ 176,980,300</b>
<b>WASTEWATER PROJECTS</b>								
PROJECT	PROJECT NUMBER	CARRYOVER	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Brine Disposal	60034	\$ -	\$ 695,000	\$ -	\$ 46,300,000	\$ -	\$ -	\$ 46,995,000
Collection System - Sewer System Repairs/ Replacements	60057	-	1,500,000	-	-	-	-	1,500,000
Collection System - Sewer System Repairs/ Replacements	60-21-092	-	-	1,500,000	-	-	-	1,500,000
Collection System - Sewer System Repairs/ Replacements	60-21-099	-	-	-	1,500,000	-	-	1,500,000
Collection System - Sewer System Repairs/ Replacements	60-21-106	-	-	-	-	1,500,000	-	1,500,000
Collection System - Sewer System Repairs/ Replacements	60-21-115	-	-	-	-	-	1,500,000	1,500,000
Corgett WRF Admin Building Upgrades	60056	-	210,000	-	-	-	-	210,000
Corgett WRF Blower Replacement	60-21-097	-	-	-	160,000	-	-	160,000
Corgett WRF Blower Replacement	60-21-104	-	-	-	-	160,000	-	160,000
Corgett WRF Blower Replacement	60-21-111	-	-	-	-	-	186,000	186,000
Corgett WRF Clarifier Arm and Rakes Replacement	60-21-112	-	-	-	-	-	339,000	339,000
Corgett WRF Grit System Replacement	60055	-	190,000	-	-	-	-	190,000

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City of Goodyear, Arizona

CIP Overview

**CITY OF GOODYEAR  
5-YEAR CAPITAL IMPROVEMENT PROGRAM – FY2021-FY2025  
SUMMARY BY PROJECT**

PROJECT	PROJECT NUMBER	CARRYOVER	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Corgett WRF Headworks Screen and Auger Replacement	60-21-089	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Corgett WRF RAS Station Upgrades	60-21-088	-	-	1,290,000	-	-	-	1,290,000
Corgett WRF Rehabilitation & Replacement Program	60020	482,900	-	-	-	-	-	482,900
Corgett WRF Road Paving	60021	260,400	-	-	-	-	-	260,400
Differential Impact Fee Credits – WW	60022	-	400,000	412,000	424,400	437,100	450,200	2,123,700
Goodyear Motel-Country Aire Apartments Sewer Piping	60-21-009	-	-	630,000	-	-	-	630,000
Goodyear WRF - Blower Building Coolers	60052	-	665,000	-	-	-	-	665,000
Goodyear WRF - Generator Replacement	60051	-	125,000	-	-	-	-	125,000
Goodyear WRF Blower Replacement	60-21-095	-	-	-	420,000	-	-	420,000
Goodyear WRF Blower Replacement	60-21-103	-	-	-	-	420,000	-	420,000
Goodyear WRF Diffuser Replacement	60-21-109	-	-	-	-	-	1,155,000	1,155,000
Goodyear WRF East Centrifuge	60-21-086	-	-	700,000	-	-	-	700,000
Goodyear WRF Expansion and Site Improvements	60026	2,102,800	-	-	-	-	-	2,102,800
Goodyear WRF Grit System Replacement	60-21-085	-	-	560,000	-	-	-	560,000
Goodyear WRF Rehabilitation & Replacement Program	60027	657,900	-	-	-	-	-	657,900
Las Brisas Lift Station Odor Scrubber Replacement	60-21-100	-	-	-	260,000	-	-	260,000
Local Limit Study	60-21-075	-	-	132,000	-	-	-	132,000
Lost Lift Station Odor Scrubber Replacement	60-21-116	-	-	-	-	-	290,000	290,000
Manzanita Heights Sewer Piping	60035	-	520,000	-	-	-	-	520,000
Palm Valley Lift Station Generator Replacement	60-21-107	-	-	-	-	190,000	-	190,000
Quarter Section 59	60036	-	654,700	-	-	-	-	654,700
Rainbow Valley Lift Station Generator Replacement	60-21-093	-	-	370,000	-	-	-	370,000
Rainbow Valley Water Reclamation Facility-Disc Filter Replacement	60031	1,299,300	-	-	-	-	-	1,299,300
Rainbow Valley WRF - Diffuser Replacement	60-21-110	-	-	-	-	-	365,000	365,000
Rainbow Valley WRF Blower Replacement	60-21-087	-	-	144,000	-	-	-	144,000
Rainbow Valley WRF Blower Replacement	60-21-096	-	-	-	149,000	-	-	149,000
Rainbow Valley WRF Rehabilitation & Replacement Program	60032	643,600	-	-	-	-	-	643,600

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City of Goodyear, Arizona

CIP Overview

**CITY OF GOODYEAR  
5-YEAR CAPITAL IMPROVEMENT PROGRAM – FY2021-FY2025  
SUMMARY BY PROJECT**

PROJECT	PROJECT NUMBER	CARRYOVER	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
RV Admin Building Upgrades	60054	-	205,000	-	-	-	-	205,000
RV Lift Station Odor Control System Replacement	60058	-	260,000	-	-	-	-	260,000
RV WRF Headworks Screen and Auger Replacement	60053	-	160,000	-	-	-	-	160,000
Wastewater and Water SCADA and Site Security Enhancements	60024	368,000	-	-	-	-	-	368,000
Wastewater Reimbursement - Newland	40005	-	1,137,900	1,207,100	-	-	-	2,345,000
<b>TOTAL WASTEWATER PROJECTS</b>		<b>\$ 5,814,900</b>	<b>\$ 6,722,600</b>	<b>\$ 7,295,100</b>	<b>\$ 49,213,400</b>	<b>\$ 2,707,100</b>	<b>\$ 4,285,200</b>	<b>\$ 76,038,300</b>
<b>TOTAL PROJECTS</b>								
		<b>\$ 218,939,000</b>	<b>\$ 122,155,900</b>	<b>\$ 57,655,700</b>	<b>\$ 87,861,100</b>	<b>\$ 23,316,000</b>	<b>\$76,903,300</b>	<b>\$ 586,831,000</b>

CIP Overview

**CITY OF GOODYEAR  
FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY PROGRAM**

<b>PROGRAM</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FIVE YEAR TOTAL</b>
Facilities, Technology, and Equipment	\$118,705,000	\$ 27,269,900	\$ 5,184,500	\$ 2,550,800	\$ 1,594,900	\$ 155,305,100
Park, Art, and Ballpark	58,717,700	3,400,500	350,000	2,491,500	3,869,900	68,829,600
Streets	15,076,300	8,513,400	20,286,000	7,896,000	57,906,000	109,677,700
Water	136,058,400	11,176,800	12,827,200	7,670,600	9,247,300	176,980,300
Wastewater	12,537,500	7,295,100	49,213,400	2,707,100	4,285,200	76,038,300
<b>TOTAL PROGRAMS</b>	<b>\$341,094,900</b>	<b>\$ 57,655,700</b>	<b>\$ 87,861,100</b>	<b>\$ 23,316,000</b>	<b>\$ 76,903,300</b>	<b>\$ 586,831,000</b>

Fiscal Year 2021 Annual Budget  
City of Goodyear, Arizona

CIP Overview

**CITY OF GOODYEAR  
FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUND**

<b>FUNDS</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FIVE YEAR TOTAL</b>
General Fund	\$ 54,416,800	\$ 4,412,700	\$ 9,927,300	\$ 5,846,000	\$ 4,965,100	\$ 79,567,900
Fleet Asset Management	-	900,000	3,585,500	1,424,300	567,400	6,477,200
Parks Asset Management	191,200	910,700	-	-	2,232,300	3,334,200
Traffic Signals Asset Management	169,400	-	-	-	-	169,400
<b>TOTAL GENERAL FUND</b>	<b>\$ 54,777,400</b>	<b>\$ 6,223,400</b>	<b>\$ 13,512,800</b>	<b>\$ 7,270,300</b>	<b>\$ 7,764,800</b>	<b>\$ 89,548,700</b>
Highway User Revenue Fund (HURF)	\$ 301,900	\$ 554,900	\$ -	\$ -	\$ -	\$ 856,800
Ballpark Operating	652,800	-	-	-	-	652,800
Ballpark Capital Replacement	290,000	110,000	100,000	2,111,500	1,118,500	3,730,000
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,244,700</b>	<b>\$ 664,900</b>	<b>\$ 100,000</b>	<b>\$ 2,111,500</b>	<b>\$ 1,118,500</b>	<b>\$ 5,239,600</b>
Water Operating	\$ 22,226,700	\$ 7,085,400	\$ 7,141,500	\$ 3,218,800	\$ 4,079,500	\$ 43,751,900
Wastewater Operating	9,500,800	6,308,100	50,213,400	2,707,100	4,614,600	73,344,000
Solid Waste Operating	371,500	-	-	-	-	371,500
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 32,099,000</b>	<b>\$ 13,393,500</b>	<b>\$ 57,354,900</b>	<b>\$ 5,925,900</b>	<b>\$ 8,694,100</b>	<b>\$ 117,467,400</b>
GO Bonds	\$ 97,703,400	\$ 7,190,300	\$ -	\$ -	\$ -	\$ 104,893,700
General Government Capital	3,492,000	900,000	-	-	-	4,392,000
Construction Sales Tax - Impact Fee	5,000,000	-	-	-	-	5,000,000
Non-Utility Impact Fees	28,948,000	23,730,200	12,019,700	3,071,900	54,139,100	121,908,900
Utility Impact Fees	69,564,800	5,553,400	4,873,700	4,936,400	5,186,800	90,115,100
Water Developer Reimbursement	19,412,700	-	-	-	-	19,412,700
Water Bonds	26,750,100	-	-	-	-	26,750,100
Wastewater Bonds	2,102,800	-	-	-	-	2,102,800
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 252,973,800</b>	<b>\$ 37,373,900</b>	<b>\$ 16,893,400</b>	<b>\$ 8,008,300</b>	<b>\$ 59,325,900</b>	<b>\$ 374,575,300</b>
<b>TOTAL FUNDS</b>	<b>\$ 341,094,900</b>	<b>\$ 57,655,700</b>	<b>\$ 87,861,100</b>	<b>\$ 23,316,000</b>	<b>\$ 76,903,300</b>	<b>\$ 586,831,000</b>

*Multi-funded projects are adopted in a single capital fund. This report reflects the ultimate funding source.*

CITY OF GOODYEAR  
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2021-2025  
PROJECT TIMELINES

**Timeline Phases:**

Pre-Scope and/or Study	Construction
Land	FFE, Others
Design	

FACILITIES, TECHNOLOGY AND EQUIPMENT PROJECTS																							
Project Name	Project Number	Project Planned Completion	QUARTER																				
			FY2021				FY2022				FY2023				FY2024				FY2025				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Court Security Standards	15001	January 2021																					
Impact Fee Study	2100B	June 2024																					
FSIP Performance Management	22001	September 2020																					
FSIP Lucity	23001	June 2024																					
Fire Station 181 Replacement	30001	March 2021																					
EMR Fire Station 186 with Apparatus	30002	December 2020																					
Fire Station 185 Roof	30005	October 2020																					
Fire Pumper	30006	May 2021																					
Fire Station 188 West Goodyear	30007	August 2022																					
RWC Radio System Simulcast Site	35001	June 2021																					
Tyler New World Upgrade	35002	June 2022																					
Police Building Phase II	35003	June 2022																					
Property Warehouse Security Upgrades	35-21-082	September 2022																					
Bullard Tech Corridor Dark Conduit Study	41001	March 2021																					
Enhance Bullard Landscape and Branding	41003	December 2023																					
Civic Square	42016	June 2022																					
FSIP - Project Dox	42017	July 2020																					
FSIP-Permitting System	42019	June 2025																					
Western Avenue Property Improvements	42020	June 2021																					
Municipal Operations Center Parking and Infrastructure Improvements	60001	February 2021																					
Development of Space Solutions for Public Works Facility	60002	July 2020																					
Mobile Command Vehicle	6000C	June 2022																					
Wastewater Vehicles	6000D	June 2022 June 2025																					
Fire Apparatus	6000F	October 2023																					
Street Sign Vehicles	6000G	May 2024																					
Street Sweepers	6000H	June 2023																					
Streets Maintenance Vehicles	6000J	June 2024																					

CITY OF GOODYEAR  
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2021-2025  
PROJECT TIMELINES

**Timeline Phases:**

Pre-Scope and/or Study	Construction
Land	FFE, Others
Design	

FACILITIES, TECHNOLOGY AND EQUIPMENT PROJECTS																						
Project Name	Project Number	Project Planned Completion	QUARTER																			
			FY2021				FY2022				FY2023				FY2024				FY2025			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Facility Lock Changeout/Key Management Software	60043	June 2021																				
Water Vehicles	60044	May 2022 May 2023 May 2024																				
Facility Security Assessment	60-21-001	June 2022																				
Replace Aerial Traffic Signal Truck	60-21-004	June 2025																				

PARKS, ART AND BALLPARK PROJECTS																						
Project Name	Project Number	Project Planned Completion	QUARTER																			
			FY2021				FY2022				FY2023				FY2024				FY2025			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Recreation Campus - Recreation Center	50001	May 2021																				
Recreation Campus-Central Goodyear 30-Acre Park	50002	May 2021																				
Recreation Campus-Aquatic Facility	50003	May 2021																				
Goodyear Community Park Maintenance Building Improvements	50004	June 2022																				
Ballpark Safety Repairs	50005	October 2020																				
Indians Development Complex Field Renovation	50008	June 2021																				
Reds Development Complex Carpet Replacement	50009	May 2021																				
Goodyear Community Park Dog Park Relocation	5000A	June 2022																				
Loma Linda Baby Pool Conversion	5000B	March 2022																				
Goodyear Ballpark HVAC	5000C	May 2024																				
Goodyear Ballpark Seating	5000D	June 2024																				
Indians Development Complex HVAC	5000E	June 2024																				
Indians Development Complex Windscreen and Protective Netting	5000F	May 2024																				
Reds Development Complex Field Renovation	5000G	August 2022																				
Right-of-way Landscape Estrella Parkway: I10-MC85	5000H	June 2022																				
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	5000J	June 2022																				

CITY OF GOODYEAR  
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2021-2025  
PROJECT TIMELINES

**Timeline Phases:**

Pre-Scope and/or Study	Construction
Land	FFE, Others
Design	

PARKS, ART AND BALLPARK PROJECTS (CONTINUED)																							
Project Name	Project Number	Project Planned Completion	QUARTER																				
			FY2021				FY2022				FY2023				FY2024				FY2025				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Bullard Wash II Park Lighting Replacement	50016	July 2020																					
Ballpark Safety Netting	50019	March 2021																					
Foothills Community Park Sports Field Lighting	50-21-020	June 2022																					
Parks Master Plan Update	50-21-023	June 2022																					
Ballpark and Complex Roof Re-coating	50-21-024	June 2025																					
Ballpark and Complex Carpet Replacement	50-21-026	June 2025																					
Indians Complex Synthetic Flooring Replacement	50-21-028	June 2025																					
Reds Complex Windscreen Replacement	50-21-029	May 2025																					
Reds Complex HVAC	50-21-030	June 2025																					
ROW Pebblecreek PKWY-Indian School Rd to Charles Blvd	50-21-032	June 2025																					
ROW Cotton Lane - Van Buren to Yuma	50-21-033	June 2025																					
Bullard Wash I Park	50-21-034	June 2025																					
Bullard Wash II Park	50-21-035	June 2025																					
Falcon Park	50-21-036	May 2025																					
Palm Valley Park Ramadas	50-21-037	June 2025																					
Palm Valley Park Basketball Court	50-21-038	March 2025																					
Goodyear Community Park Tot Lots	50-21-039	June 2025																					
Goodyear Community Park Lighting	50-21-040	June 2025																					
Public Art: Western Avenue Archway	50-21-043	June 2024																					
Ballpark Signage	50-21-044	June 2025																					
Public Art: Bullard Wash Park	50-21-047	July 2023																					

STREETS PROJECTS																							
Project Name	Project Number	Project Planned Completion	QUARTER																				
			FY2021				FY2022				FY2023				FY2024				FY2025				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Litchfield Road Pavement Preservation	42006	July 2020																					
Traffic Signal - Camelback & Sarival	42007	June 2022																					
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	42008	June 2021																					
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	42009	June 2021																					





CITY OF GOODYEAR  
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2021-2025  
PROJECT TIMELINES

**Timeline Phases:**

Pre-Scope and/or Study	Construction
Land	FFE, Others
Design	

STREETS PROJECTS (CONTINUED)																						
Project Name	Project Number	Project Planned Completion	QUARTER																			
			FY2021				FY2022				FY2023				FY2024				FY2025			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
LED Street Light Conversion	42028	June 2021																				
McDowell Road and Citrus Road Intersection	42029	October 2024																				
Harrison Street-158th Ave to Estrella Pkwy-North Side Improvements	42-21-014	June 2022																				
West Goodyear Boulevard North Median & ROW Improvements	42-21-046	June 2022																				
WATER PROJECTS																						
Project Name	Project Number	Project Planned Completion	QUARTER																			
			FY2021				FY2022				FY2023				FY2024				FY2025			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Adaman Well #3	60004	September 2020																				
Booster Site 13 and 23 TTHM Mitigation	60005	June 2021																				
Increase Booster Capacity at Site #12	6000M	December 2022																				
Designation of Assured Water Supply	6000N	June 2023																				
Regional Interconnect Study	60012	September 2020																				
Surface Water Project	60015	December 2021																				
Treatment Improvements at Site 18	60016	November 2021																				
Water Meter Replacement	60040	June 2021																				
Water Main Replacement	60041	June 2022																				
Fiber Conduit - Newland Reimbursement	60042	June 2021																				
WPA 2 - 16-inch water main	60045	December 2021																				
Historic Goodyear Water Replacements	60046	June 2023																				
Booster 11 Generator Replacement	60047	June 2021																				
Site 12 Reservoir Rehabilitation	60048	March 2021																				
Airport Commerce Center Valve Replacement	60049	June 2021																				
Booster 13 Zone 2 Hydro Tank Replacement	60050	June 2021																				
Distribution Management, Operations and Maintenance (DMOM) Manual	60-21-061	June 2025																				

CITY OF GOODYEAR  
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2021-2025  
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study	Construction
Land	FFE, Others
Design	

WATER PROJECTS (CONTINUED)																						
Project Name	Project Number	Project Planned Completion	QUARTER																			
			FY2021				FY2022				FY2023				FY2024				FY2025			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Integrated Water Master Plan (IWMP)	60-21-062	December 2023																				
Membrane Replacement	60-21-063	June 2025																				
Booster 13 Generator Replacement	60-21-090	June 2022																				
Booster 13 Zone 1 Hydro Tank Replacement	60-21-091	June 2022																				
Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel	60-21-094	June 2022																				
Booster 12 Generator Replacement	60-21-098	June 2023																				
Site 18 Reservoir Rehabilitation	60-21-101	June 2023																				
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash	60-21-102	June 2023																				
Booster 11 MCC Replacement	60-21-105	June 2024																				
Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel E	60-21-108	June 2024																				
Site 18 Generator Replacement	60-21-113	June 2025																				
Booster Station 11 Valve Replacement	60-21-114	June 2025																				
Site 11 Reservoir Rehabilitation	60-21-117	June 2025																				
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vinyard Avenue	60-21-118	June 2025																				

WASTEWATER																						
Project Name	Project Number	Project Planned Completion	QUARTER																			
			FY2021				FY2022				FY2023				FY2024				FY2025			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Goodyear WRF Expansion and Site Improvements	60026	January 2021																				
Brine Disposal	60034	June 2024																				
Manzanita Heights Sewer Piping	60035	June 2021																				
Quarter Section 59	60036	June 2021																				
Goodyear WRF - Generator Replacement	60051	June 2021																				

CITY OF GOODYEAR  
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2021-2025  
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study	Construction
Land	FFE, Others
Design	

WASTEWATER PROJECTS																							
Project Name	Project Number	Project Planned Completion	QUARTER																				
			FY2021				FY2022				FY2023				FY2024				FY2025				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Goodyear WRF - Blower Building Coolers	60052	June 2021																					
RV WRF Headworks Screen and Auger Replacement	60053	June 2021																					
RV Admin Building Upgrades	60054	June 2021																					
Corgett WRF Grit System Replacement	60055	June 2021																					
Corgett WRF Admin Building Upgrades	60056	June 2021																					
Collection System - Sewer System Repairs/Replacements	60057	June 2021																					
RV Lift Station Odor Control System Replacement	60058	June 2021																					
Goodyear Motel-Country Aire Apartments Sewer Piping	60-21-009	March 2023																					
Local Limit Study	60-21-075	June 2022																					
Goodyear WRF Grit System Replacement	60-21-085	June 2022																					
Goodyear WRF East Centrifuge	60-21-086	June 2022																					
Rainbow Valley WRF Blower Replacement	60-21-087	June 2022																					
Corgett WRF RAS Station Upgrades	60-21-088	June 2022																					
Corgett WRF Headworks Screen and Auger Replacement	60-21-089	June 2022																					
Collection System - Sewer System Repairs/Replacements	60-21-092	June 2022																					
Rainbow Valley Lift Station Generator Replacement	60-21-093	June 2022																					
Goodyear WRF Blower Replacement	60-21-095	June 2023																					
Rainbow Valley WRF Blower Replacement	60-21-096	June 2023																					
Corgett WRF Blower Replacement	60-21-097	June 2023																					
Collection System - Sewer System Repairs/Replacements	60-21-099	June 2023																					
Las Brisas Lift Station Odor Scrubber Replacement	60-21-100	June 2023																					



CITY OF GOODYEAR  
 FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
 FACILITIES, TECHNOLOGY AND EQUIPMENT PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Bullard Tech Corridor Dark Conduit Study	41001	One Time General Fund	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
City Facility Condition Assessments	60003	One Time General Fund	\$ 74,800	\$ -	\$ -	\$ -	\$ -	\$ 74,800
Civic Square	42016	GO Bond	\$ 53,040,000	\$ -	\$ -	\$ -	\$ -	\$ 53,040,000
		One Time General Fund	34,249,600	-	-	-	-	34,249,600
		Total	\$ 87,289,600					\$ 87,289,600
Court Security Standards	15001	One Time General Fund	\$ 1,244,600	\$ -	\$ -	\$ -	\$ -	\$ 1,244,600
Development of Space Solutions for Public Works Facility	60002	Water Operations	\$ 14,700	\$ -	\$ -	\$ -	\$ -	\$ 14,700
EMR Fire Station 186 with Apparatus	30002	DIF - Fire FY12	\$ 664,000	\$ -	\$ -	\$ -	\$ -	\$ 664,000
		DIF - Fire South FY14	2,548,800	-	-	-	-	2,548,800
		DIF - Fire South 18	5,237,900	-	-	-	-	5,237,900
		One Time General Fund	40,000	-	-	-	-	40,000
		Total	\$ 8,490,700	\$ -	\$ -	\$ -	\$ -	\$ 8,490,700
Enhance Bullard Landscape and Branding	41003	One Time General Fund	\$ 612,500	\$ 780,600	\$ 468,100	\$ -	\$ -	\$ 1,861,200
Facility Lock Changeout/Key Management Software	60043	One Time General Fund	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Facility Security Assessment	60-21-001	One Time General Fund	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Fire Apparatus	6000F	Fleet Asset Management	\$ -	\$ -	\$ 2,614,200	\$ 581,300	\$ -	\$ 3,195,500
Fire Pumper	30006	One Time General Fund	\$ 847,600	\$ -	\$ -	\$ -	\$ -	\$ 847,600
Fire Reimbursement - Newland	40003	DIF - Fire South 18	\$ 446,300	\$ 532,100	\$ 592,700	\$ 641,900	\$ 673,100	\$ 2,886,100
Fire Station 181 Replacement	30001	GO Bond	\$ 10,407,300	\$ -	\$ -	\$ -	\$ -	\$ 10,407,300
		One Time General Fund	40,000	-	-	-	-	40,000
		Total	\$ 10,447,300					\$ 10,447,300
Fire Station 185 Roof	30005	One Time General Fund	\$ 191,000	\$ -	\$ -	\$ -	\$ -	\$ 191,000
Fire Station 188 West Goodyear	30007	DIF - Fire North 18	\$ 1,180,000	\$ 10,763,000	\$ -	\$ -	\$ -	\$ 11,943,000
Fire Station Condition Assessment	30003	One Time General Fund	\$ 163,800	\$ -	\$ -	\$ -	\$ -	\$ 163,800
FSIP - Project Dox	42017	One Time General Fund	\$ 154,100	\$ -	\$ -	\$ -	\$ -	\$ 154,100
FSIP Lucy	23001	One Time General Fund	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000
FSIP Performance Management	22001	One Time General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

CITY OF GOODYEAR  
 FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
 FACILITIES, TECHNOLOGY AND EQUIPMENT PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
FSIP-Permitting System	42019	One Time General Fund	\$ -	\$ 988,600	\$ -	\$ -	\$ -	\$ 988,600
Impact Fee Audit	21014	DIF - Fire North 18	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
		DIF - Fire South 18	500	-	-	-	-	500
		DIF - Police 18	500	-	-	-	-	500
		DIF - Prks & Rec North 18	1,000	-	-	-	-	1,000
		DIF - Prks & Rec South 18	500	-	-	-	-	500
		DIF - Streets North 18	2,500	-	-	-	-	2,500
		DIF - Streets South 18	500	-	-	-	-	500
		DIF - WasteWater North 18	5,000	-	-	-	-	5,000
		DIF - WasteWater South 18	1,000	-	-	-	-	1,000
		DIF - Water North 18	7,000	-	-	-	-	7,000
		DIF - Water South 18	6,000	-	-	-	-	6,000
		Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Impact Fee Audit - Future	21-21-119	DIF - Fire North 18	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 1,000
		DIF - Fire South 18	-	-	500	-	500	1,000
		DIF - Police 18	-	-	500	-	500	1,000
		DIF - Prks & Rec North 18	-	-	1,000	-	1,000	2,000
		DIF - Prks & Rec South 18	-	-	500	-	500	1,000
		DIF - Streets North 18	-	-	2,500	-	2,500	5,000
		DIF - Streets South 18	-	-	500	-	500	1,000
		DIF - WasteWater North 18	-	-	5,000	-	5,000	10,000
		DIF - WasteWater South 18	-	-	1,000	-	1,000	2,000
		DIF - Water North 18	-	-	7,000	-	7,000	14,000
		DIF - Water South 18	-	-	6,000	-	6,000	12,000
		Total	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Impact Fee Study	2100B	DIF - Fire North 18	\$ -	\$ 7,200	\$ -	\$ -	\$ -	\$ 7,200
		DIF - Fire South 18	-	7,200	-	-	-	7,200
		DIF - Police 18	-	11,400	-	-	-	11,400
		DIF - Prks & Rec North 18	-	17,200	-	-	-	17,200
		DIF - Prks & Rec South 18	-	7,200	-	-	-	7,200
		DIF - Streets North 18	-	41,500	-	-	-	41,500
		DIF - Streets South 18	-	11,400	-	-	-	11,400
		DIF - WasteWater North 18	-	61,600	-	-	-	61,600
		DIF - WasteWater South 18	-	17,200	-	-	-	17,200
		DIF - Water North 18	-	97,400	-	-	-	97,400
		DIF - Water South 18	-	78,700	-	-	-	78,700
		Total	\$ -	\$ 358,000	\$ -	\$ -	\$ -	\$ 358,000

CITY OF GOODYEAR  
 FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
 FACILITIES, TECHNOLOGY AND EQUIPMENT PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Mobile Command Vehicle	6000C	Fleet Asset Management	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
Municipal Operations Center Parking and Infrastructure Improvements	60001	Solid Waste Operations	\$ 371,500	\$ -	\$ -	\$ -	\$ -	\$ 371,500
		Wastewater Operations	388,000	-	-	-	-	388,000
		Water Operations	356,900	-	-	-	-	356,900
		Total	\$ 1,116,400	\$ -	\$ -	\$ -	\$ -	\$ 1,116,400
Police Building Phase II	35003	DIF - Police 18	\$ -	\$ 5,351,000	\$ -	\$ -	\$ -	\$ 5,351,000
		GO Bond	2,853,400	7,190,300	-	-	-	10,043,700
		Total	\$ 2,853,400	\$ 12,541,300	\$ -	\$ -	\$ -	\$ 15,394,700
Property Warehouse Security Upgrades	35-21-082	One Time General Fund	\$ -	\$ 36,200	\$ 202,200	\$ -	\$ -	\$ 238,400
Replace Aerial Traffic Signal Truck	60-21-004	Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 333,900	\$ 333,900
RWC Radio System Simulcast Site	35001	GO Bond	\$ 426,800	\$ -	\$ -	\$ -	\$ -	\$ 426,800
		One Time General Fund	1,152,000	-	-	-	-	1,152,000
		Total	\$ 1,578,800	\$ -	\$ -	\$ -	\$ -	\$ 1,578,800
Street Sign Vehicles	6000G	Fleet Asset Management	\$ -	\$ -	\$ -	\$ 130,200	\$ -	\$ 130,200
Street Sweepers	6000H	Fleet Asset Management	\$ -	\$ -	\$ 971,300	\$ 304,600	\$ -	\$ 1,275,900
Streets Maintenance Vehicles	6000J	Fleet Asset Management	\$ -	\$ -	\$ -	\$ 408,200	\$ 233,500	\$ 641,700
Tyler New World Upgrade (CAD/NIBRS/RMS)	35002	One Time General Fund	\$ 1,321,100	\$ -	\$ -	\$ -	\$ -	\$ 1,321,100
Wastewater Vehicles	6000D	Wastewater Operations	\$ -	\$ 220,100	\$ -	\$ -	\$ 329,400	\$ 549,500
Water Vehicles	60044	Water Operations	\$ 183,400	\$ -	\$ 169,000	\$ 484,600	\$ -	\$ 837,000
Western Avenue Property Improvements	42020	One Time General Fund	\$ 119,900	\$ -	\$ -	\$ -	\$ -	\$ 119,900
<b>TOTAL PROJECTS</b>			<b>\$ 118,705,000</b>	<b>\$ 27,269,900</b>	<b>\$ 5,184,500</b>	<b>\$ 2,550,800</b>	<b>\$ 1,594,900</b>	<b>\$ 155,305,100</b>

FUNDS	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR
General	\$ 40,561,000	\$ 1,955,400	\$ 812,300	\$ -	\$ -	\$ 43,328,700
General Obligation Bonds	66,727,500	7,190,300	-	-	-	73,917,800
Water Operations	555,000	-	169,000	484,600	-	1,208,600
Wastewater Operations	388,000	220,100	-	-	329,400	937,500
Solid Waste Operations	371,500	-	-	-	-	371,500
Fleet Asset Management	-	900,000	3,585,500	1,424,300	567,400	6,477,200
Facilities-Impact Fees	10,102,000	17,004,100	592,700	641,900	673,100	29,013,800
<b>TOTAL FUNDS</b>	<b>\$ 118,705,000</b>	<b>\$ 27,269,900</b>	<b>\$ 5,159,500</b>	<b>\$ 2,550,800</b>	<b>\$ 1,569,900</b>	<b>\$ 155,255,100</b>



**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Court Security Standards - 15001

DEPARTMENT: Municipal Court

PROJECT DESCRIPTION: Construct improvements to comply with security standards per Supreme Court Admin. Order 2017-15 and security best practices.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 160,600	\$ -	\$ -	\$ -	\$ -	\$ 160,600
CIP Construction	947,000	-	-	-	-	947,000
CIP FFE	137,000	-	-	-	-	137,000
TOTAL	\$ 1,244,600	\$ -	\$ -	\$ -	\$ -	\$ 1,244,600

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 1,244,600	\$ -	\$ -	\$ -	\$ -	\$ 1,244,600
TOTAL	\$ 1,244,600	\$ -	\$ -	\$ -	\$ -	\$ 1,244,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2021																				

PROJECT: Impact Fee Study - 2100B

DEPARTMENT: Finance

PROJECT DESCRIPTION: Update the city's land use assumptions and infrastructure improvement plan as required by State law.

RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ -	\$ 358,000	\$ -	\$ -	\$ -	\$ 358,000
TOTAL	\$ -	\$ 358,000	\$ -	\$ -	\$ -	\$ 358,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Fire North 18	\$ -	\$ 7,200	\$ -	\$ -	\$ -	\$ 7,200
DIF - Fire South 18	-	7,200	-	-	-	7,200
DIF - Police 18	-	11,400	-	-	-	11,400
DIF - Streets North 18	-	41,500	-	-	-	41,500
DIF - Streets South 18	-	11,400	-	-	-	11,400
DIF - Prks & Rec North 18	-	17,200	-	-	-	17,200
DIF - Prks & Rec South 18	-	7,200	-	-	-	7,200
DIF - Water North 18	-	97,400	-	-	-	97,400
DIF - Water South 18	-	78,700	-	-	-	78,700
DIF - Wastewater North 18	-	61,600	-	-	-	61,600
DIF - Wastewater South 18	-	17,200	-	-	-	17,200
TOTAL	\$ -	\$ 358,000	\$ -	\$ -	\$ -	\$ 358,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Impact Fee Audit - 21014 and 21-21-119

DEPARTMENT: Finance

PROJECT DESCRIPTION: Audit the city's land use assumptions, infrastructure improvements plan and development fees per State law.

RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 75,000
TOTAL	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 75,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Fire North 18	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 1,500
DIF - Fire South 18	500	-	500	-	500	1,500
DIF - Police 18	500	-	500	-	500	1,500
DIF - Streets North 18	2,500	-	2,500	-	2,500	7,500
DIF - Streets South 18	500	-	500	-	500	1,500
DIF - Prks & Rec North 18	1,000	-	1,000	-	1,000	3,000
DIF - Prks & Rec South 18	500	-	500	-	500	1,500
DIF - Water North 18	7,000	-	7,000	-	7,000	21,000
DIF - Water South 18	6,000	-	6,000	-	6,000	18,000
DIF - Wastewater North 18	5,000	-	5,000	-	5,000	15,000
DIF - Wastewater South 18	1,000	-	1,000	-	1,000	3,000
TOTAL	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 75,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Bi-Annual																				

PROJECT: FSIP Performance Management - 22001

DEPARTMENT: Human Resources

PROJECT DESCRIPTION: The Performance Management System is to support Goodyear's performance management processes, initiatives and strategies. The City has recently enhanced the definitions of its core values and further defined the associated behaviors for each core value.

RELATED PLAN(S): General, Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2020																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: FSIP Lucity - 23001  
DEPARTMENT: Information Technology  
PROJECT DESCRIPTION: Integrate Lucity with Munis Utility Billing, PublicStuff, and GIS.  
RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000
TOTAL	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000
TOTAL	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

PROJECT: Fire Station 181 Replacement - 30001  
DEPARTMENT: Fire Department  
PROJECT DESCRIPTION: Design and construct a neighborhood fire station to include Public Art.  
RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 478,300	\$ -	\$ -	\$ -	\$ -	\$ 478,300
CIP Construction	9,457,300	-	-	-	-	9,457,300
CIP Art	40,000	-	-	-	-	40,000
CIP FFE	471,700	-	-	-	-	471,700
TOTAL	\$ 10,447,300	\$ -	\$ -	\$ -	\$ -	\$ 10,447,300

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
GO Bond	\$ 10,407,300	\$ -	\$ -	\$ -	\$ -	\$ 10,407,300
One Time General Fund	40,000	-	-	-	-	40,000
TOTAL	\$ 10,447,300	\$ -	\$ -	\$ -	\$ -	\$ 10,447,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: EMR Fire Station 186 with Apparatus - 30002  
DEPARTMENT: Fire Department  
PROJECT DESCRIPTION: Design and construct a neighborhood fire station to include Public Art.  
RELATED PLAN(S): IIP, General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 7,786,700	\$ -	\$ -	\$ -	\$ -	\$ 7,786,700
CIP Art	40,000	-	-	-	-	40,000
CIP FFE	664,000	-	-	-	-	664,000
<b>TOTAL</b>	<b>\$ 8,490,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,490,700</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Fire South FY14	\$ 2,548,800	\$ -	\$ -	\$ -	\$ -	\$ 2,548,800
DIF - Fire South 18	5,237,900	-	-	-	-	5,237,900
One Time General Fund	40,000	-	-	-	-	40,000
DIF - Fire FY12	664,000	-	-	-	-	664,000
<b>TOTAL</b>	<b>\$ 8,490,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,490,700</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2020																				

PROJECT: Fire Station Condition Assessment - 30003  
DEPARTMENT: Fire Department  
PROJECT DESCRIPTION: Perform a detailed building assessment with the intent of renovating the following fire stations: FS181, FS182 and FS183.  
RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ 163,800	\$ -	\$ -	\$ -	\$ -	\$ 163,800
<b>TOTAL</b>	<b>\$ 163,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 163,800</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 163,800	\$ -	\$ -	\$ -	\$ -	\$ 163,800
<b>TOTAL</b>	<b>\$ 163,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 163,800</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Project Complete - final payment in FY2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fire Station 185 Roof - 30005  
DEPARTMENT: Fire Department  
PROJECT DESCRIPTION: Construct roof improvements to Fire Station 185.  
RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 191,000	\$ -	\$ -	\$ -	\$ -	\$ 191,000
TOTAL	\$ 191,000	\$ -	\$ -	\$ -	\$ -	\$ 191,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 191,000	\$ -	\$ -	\$ -	\$ -	\$ 191,000
TOTAL	\$ 191,000	\$ -	\$ -	\$ -	\$ -	\$ 191,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2020																				

PROJECT: Fire Pumper - 30006  
DEPARTMENT: Fire Department  
PROJECT DESCRIPTION: Purchase new fire apparatus.  
RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP FFE	\$ 847,600	\$ -	\$ -	\$ -	\$ -	\$ 847,600
TOTAL	\$ 847,600	\$ -	\$ -	\$ -	\$ -	\$ 847,600

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 847,600	\$ -	\$ -	\$ -	\$ -	\$ 847,600
TOTAL	\$ 847,600	\$ -	\$ -	\$ -	\$ -	\$ 847,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fire Station 188 West Goodyear - 30007

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and construct a neighborhood fire station in West Goodyear to include Public Art.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000
CIP Construction	-	10,360,000	-	-	-	10,360,000
CIP Art	-	-	-	-	-	100,000
CIP FFE	-	403,000	-	-	-	403,000
<b>TOTAL</b>	<b>\$ 1,180,000</b>	<b>\$ 10,763,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,943,000</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Fire North 18	\$ 1,180,000	\$ 10,763,000	\$ -	\$ -	\$ -	\$ 11,943,000
<b>TOTAL</b>	<b>\$ 1,180,000</b>	<b>\$ 10,763,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,943,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2022																				

PROJECT: RWC Radio System Simulcast Site - 35001

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Relocate a simulcast radio site to an existing tower at the Police Telecommunications facility.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ 177,000
CIP Construction	889,500	-	-	-	-	889,500
CIP FFE	512,300	-	-	-	-	512,300
<b>TOTAL</b>	<b>\$ 1,578,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,578,800</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 1,152,000	\$ -	\$ -	\$ -	\$ -	\$ 1,152,000
GO Bond	426,800	-	-	-	-	426,800
<b>TOTAL</b>	<b>\$ 1,578,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,578,800</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Tyler New World Upgrade (CAD/NIBRS/RMS) - 35002

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Upgrade the Police Department Computer Aided Dispatch (CAD) and Records Management System (RMS).

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ 1,321,100	\$ -	\$ -	\$ -	\$ -	\$ 1,321,100
TOTAL	\$ 1,321,100	\$ -	\$ -	\$ -	\$ -	\$ 1,321,100

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 1,321,100	\$ -	\$ -	\$ -	\$ -	\$ 1,321,100
TOTAL	\$ 1,321,100	\$ -	\$ -	\$ -	\$ -	\$ 1,321,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

PROJECT: Police Building Phase II - 35003

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Construct Phase II of Police facility to include Training Unit, School Resources Unit, Community Services Unit, and Volunteers in Police Services.

RELATED PLAN(S): IIP

	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 1,262,500	\$ -	\$ -	\$ -	\$ -	\$ 1,262,500
CIP Construction	-	12,541,300	-	-	-	12,541,300
CIP FFE	1,590,900	-	-	-	-	1,590,900
TOTAL	\$ 2,853,400	\$ 12,541,300	\$ -	\$ -	\$ -	\$ 15,394,700

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
GO Bond	\$ 2,853,400	\$ 7,190,300	\$ -	\$ -	\$ -	\$ 10,043,700
DIF - Police 18	-	5,351,000	-	-	-	5,351,000
TOTAL	\$ 2,853,400	\$ 12,541,300	\$ -	\$ -	\$ -	\$ 15,394,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Property Warehouse Security Upgrades - 35-21-082

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Reconfigure the Property and Evidence building and storage yard to provide safe access for employees and vehicle access for secure transfer of evidence into the warehouse.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ -	\$ 36,200	\$ -	\$ -	\$ -	\$ 36,200
CIP Construction	-	-	202,200	-	-	202,200
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 36,200</b>	<b>\$ 202,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238,400</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ 36,200	\$ 202,200	\$ -	\$ -	\$ 238,400
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 36,200</b>	<b>\$ 202,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238,400</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2022																				

PROJECT: Fire Reimbursement - Newland - 40003

DEPARTMENT: Development Services

PROJECT DESCRIPTION: Developer reimbursement for Fire Station 186.

RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Reimbursement	\$ 446,300	\$ 532,100	\$ 592,700	\$ 641,900	\$ 673,100	\$ 2,886,100
<b>TOTAL</b>	<b>\$ 446,300</b>	<b>\$ 532,100</b>	<b>\$ 592,700</b>	<b>\$ 641,900</b>	<b>\$ 673,100</b>	<b>\$ 2,886,100</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Fire South 18	\$ 446,300	\$ 532,100	\$ 592,700	\$ 641,900	\$ 673,100	\$ 2,886,100
<b>TOTAL</b>	<b>\$ 446,300</b>	<b>\$ 532,100</b>	<b>\$ 592,700</b>	<b>\$ 641,900</b>	<b>\$ 673,100</b>	<b>\$ 2,886,100</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Ongoing																				



**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Bullard Tech Corridor Dark Conduit Study - 41001  
DEPARTMENT: Economic Development  
PROJECT DESCRIPTION: Install Dark Conduit MC85 north to I-10 at Bullard.  
RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
TOTAL	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
TOTAL	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2021																				

PROJECT: Enhance Bullard Landscape and Branding - 41003  
DEPARTMENT: Economic Development  
PROJECT DESCRIPTION: Acquire, design and develop corners of Bullard Ave, south of Van Buren and north of Yuma Rd.  
RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Land	\$ 312,500	\$ 312,500	\$ -	\$ -	\$ -	\$ 625,000
CIP Design	300,000	-	-	-	-	300,000
CIP Construction	-	468,100	468,100	-	-	936,200
TOTAL	\$ 612,500	\$ 780,600	\$ 468,100	\$ -	\$ -	\$ 1,861,200

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 612,500	\$ 780,600	\$ 468,100	\$ -	\$ -	\$ 1,861,200
TOTAL	\$ 612,500	\$ 780,600	\$ 468,100	\$ -	\$ -	\$ 1,861,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Civic Square - 42016  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Design and construct a new City Hall, Library, and Council Chamber.  
RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 5,486,200	\$ -	\$ -	\$ -	\$ -	\$ 5,486,200
CIP Construction	68,286,600	-	-	-	-	68,286,600
CIP Art	470,600	-	-	-	-	470,600
CIP PreScope Study	1,955,000	-	-	-	-	1,955,000
CIP Other	2,199,500	-	-	-	-	2,199,500
CIP Contingency	5,127,100	-	-	-	-	5,127,100
CIP FFE	3,764,600	-	-	-	-	3,764,600
<b>TOTAL</b>	<b>\$ 87,289,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,289,600</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 34,249,600	\$ -	\$ -	\$ -	\$ -	\$ 34,249,600
GO Bond	53,040,000	-	-	-	-	53,040,000
<b>TOTAL</b>	<b>\$ 87,289,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,289,600</b>

PROJECT TIMELINE	Project	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

PROJECT: FSIP - Project Dox - 42017  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Implement new plan review software.  
RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ 154,100	\$ -	\$ -	\$ -	\$ -	\$ 154,100
<b>TOTAL</b>	<b>\$ 154,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154,100</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 154,100	\$ -	\$ -	\$ -	\$ -	\$ 154,100
<b>TOTAL</b>	<b>\$ 154,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154,100</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2020																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: FSIP-Permitting System - 42019

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Implement new permitting system for Development Continuum.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ -	\$ 988,600	\$ -	\$ -	\$ -	\$ 988,600
TOTAL	\$ -	\$ 988,600	\$ -	\$ -	\$ -	\$ 988,600

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ 988,600	\$ -	\$ -	\$ -	\$ 988,600
TOTAL	\$ -	\$ 988,600	\$ -	\$ -	\$ -	\$ 988,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

PROJECT: Western Avenue Property Improvements - 42020

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Construct improvements to Western Avenue properties to remove columns and roof covering, and install separate electric power sources for buildings.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 119,900	\$ -	\$ -	\$ -	\$ -	\$ 119,900
TOTAL	\$ 119,900	\$ -	\$ -	\$ -	\$ -	\$ 119,900

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 119,900	\$ -	\$ -	\$ -	\$ -	\$ 119,900
TOTAL	\$ 119,900	\$ -	\$ -	\$ -	\$ -	\$ 119,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Municipal Operations Center Parking and Infrastructure Improvements - 60001

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Parking and infrastructure improvements to add capacity and enhance safety and for multiple city departments.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 32,900	\$ -	\$ -	\$ -	\$ -	\$ 32,900
CIP Construction	939,000	-	-	-	-	939,000
CIP FFE	144,500	-	-	-	-	144,500
<b>TOTAL</b>	<b>\$ 1,116,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,116,400</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Water Operations	\$ 356,900	\$ -	\$ -	\$ -	\$ -	\$ 356,900
Wastewater Operations	388,000	-	-	-	-	388,000
Solid Waste Operations	371,500	-	-	-	-	371,500
<b>TOTAL</b>	<b>\$ 1,116,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,116,400</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2021																				

PROJECT: Development of Space Solutions for Public Works Facility - 60002

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Update the city's land use assumptions and infrastructure improvement plan as required by State law.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 14,700	\$ -	\$ -	\$ -	\$ -	\$ 14,700
<b>TOTAL</b>	<b>\$ 14,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,700</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Water Operations	\$ 14,700	\$ -	\$ -	\$ -	\$ -	\$ 14,700
<b>TOTAL</b>	<b>\$ 14,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,700</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2020																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: City Facility Condition Assessments - 60003

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Conduct facility condition assessments for use in asset replacement (excluding Ballpark).

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ 74,800	\$ -	\$ -	\$ -	\$ -	\$ 74,800
TOTAL	\$ 74,800	\$ -	\$ -	\$ -	\$ -	\$ 74,800

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 74,800	\$ -	\$ -	\$ -	\$ -	\$ 74,800
TOTAL	\$ 74,800	\$ -	\$ -	\$ -	\$ -	\$ 74,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Project complete - final payment in FY2021																				

PROJECT: Mobile Command Vehicle - 6000C

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace existing, outdated mobile command vehicle.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP FFE	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
TOTAL	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Fleet Asset Management	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
TOTAL	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Wastewater Vehicles - 6000D  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Wastewater vehicles per the Fleet Replacement Plan  
RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP FFE	\$ -	\$ 220,100	\$ -	\$ -	\$ 329,400	\$ 549,500
TOTAL	\$ -	\$ 220,100	\$ -	\$ -	\$ 329,400	\$ 549,500

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ 220,100	\$ -	\$ -	\$ 329,400	\$ 549,500
TOTAL	\$ -	\$ 220,100	\$ -	\$ -	\$ 329,400	\$ 549,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				
	June 2025																				

PROJECT: Fire Apparatus - 6000F  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Replacement Plan  
RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP FFE	\$ -	\$ -	\$ 2,614,200	\$ 581,300	\$ -	\$ 3,195,500
TOTAL	\$ -	\$ -	\$ 2,614,200	\$ 581,300	\$ -	\$ 3,195,500

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Fleet Asset Management	\$ -	\$ -	\$ 2,614,200	\$ 581,300	\$ -	\$ 3,195,500
TOTAL	\$ -	\$ -	\$ 2,614,200	\$ 581,300	\$ -	\$ 3,195,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2023																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Street Sign Vehicles - 6000G

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Street sign vehicles per the Fleet Replacement Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 130,200	\$ -	\$ 130,200
TOTAL	\$ -	\$ -	\$ -	\$ 130,200	\$ -	\$ 130,200

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Fleet Asset Management	\$ -	\$ -	\$ -	\$ 130,200	\$ -	\$ 130,200
TOTAL	\$ -	\$ -	\$ -	\$ 130,200	\$ -	\$ 130,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2024																				

PROJECT: Street Sweepers - 6000H

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Street Sweepers per the Fleet Replacement Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP FFE	\$ -	\$ -	\$ 971,300	\$ 304,600	\$ -	\$ 1,275,900
TOTAL	\$ -	\$ -	\$ 971,300	\$ 304,600	\$ -	\$ 1,275,900

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Fleet Asset Management	\$ -	\$ -	\$ 971,300	\$ 304,600	\$ -	\$ 1,275,900
TOTAL	\$ -	\$ -	\$ 971,300	\$ 304,600	\$ -	\$ 1,275,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

**CITY OF GOODYEAR  
 FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
 FACILITIES, TECHNOLOGY, AND EQUIPMENT  
 PROJECT DESCRIPTION**

PROJECT: Streets Maintenance Vehicles - 6000J  
 DEPARTMENT: Public Works  
 PROJECT DESCRIPTION: Replace Streets maintenance vehicle per the Fleet Replacement Plan  
 RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 408,200	\$ 233,500	\$ 641,700
TOTAL	\$ -	\$ -	\$ -	\$ 408,200	\$ 233,500	\$ 641,700

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Fleet Asset Management	\$ -	\$ -	\$ -	\$ 408,200	\$ 233,500	\$ 641,700
TOTAL	\$ -	\$ -	\$ -	\$ 408,200	\$ 233,500	\$ 641,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

PROJECT: Facility Lock Changeout/Key Management Software - 60043  
 DEPARTMENT: Public Works  
 PROJECT DESCRIPTION: Change all locks on city doors, install badge readers on exterior doors, and purchase key and upgrade badge management software (excluding Ballpark)  
 RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
TOTAL	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
TOTAL	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				



**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Water Vehicles - 60044  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Water vehicles per the Fleet Replacement Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP FFE	\$ 183,400	\$ -	\$ 169,000	\$ 484,600	\$ -	\$ 837,000
TOTAL	\$ 183,400	\$ -	\$ 169,000	\$ 484,600	\$ -	\$ 837,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Water Operations	\$ 183,400	\$ -	\$ 169,000	\$ 484,600	\$ -	\$ 837,000
TOTAL	\$ 183,400	\$ -	\$ 169,000	\$ 484,600	\$ -	\$ 837,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2022																				
	May 2023																				
	May 2024																				

PROJECT: Facility Security Assessment - 60-21-001  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Assessment of technology and physical improvements, and related protocols for city facilities.  
RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Replace Aerial Traffic Signal Truck - 60-21-004

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Traffic Division aerial traffic signal maintenance truck (Unit 424).

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 333,900	\$ 333,900
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 333,900	\$ 333,900

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 333,900	\$ 333,900
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 333,900	\$ 333,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

CITY OF GOODYEAR  
 FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
 PARK, ART, AND BALLPARK PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Ballpark and Complex Carpet Replacement	50-21-026	Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ -	\$ 225,500	\$ 225,500
Ballpark and Complex Roof Re-coating	50-21-024	Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
Ballpark Safety Netting	50019	Ballpark-Operations	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000
Ballpark Safety Repairs	50005	Ballpark-Operations	\$ 447,800	\$ -	\$ -	\$ -	\$ -	\$ 447,800
Ballpark Signage	50-21-044	Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ -	\$ 100,500	\$ 100,500
Bullard Wash I Park	50-21-034	Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 140,200	\$ 140,200
Bullard Wash II Park	50-21-035	Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 113,400	\$ 113,400
Bullard Wash II Park Lighting Replacement	50016	Parks Asset Management	\$ 191,200	\$ -	\$ -	\$ -	\$ -	\$ 191,200
Falcon Park	50-21-036	Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 127,500	\$ 127,500
Foothills Community Park Sports Field Lighting	50-21-020	One Time General Fund	\$ -	\$ 501,100	\$ -	\$ -	\$ -	\$ 501,100
Goodyear Ballpark HVAC	5000C	Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 290,000	\$ -	\$ 290,000
Goodyear Ballpark Seating	5000D	Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 1,254,000	\$ -	\$ 1,254,000
Goodyear Community Park Dog Park Relocation	5000A	One Time General Fund	\$ -	\$ 167,400	\$ -	\$ -	\$ -	\$ 167,400
Goodyear Community Park Lighting	50-21-040	Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 886,900	\$ 886,900
Goodyear Community Park Maintenance Building Improvements	50004	One Time General Fund	\$ 50,600	\$ 314,300	\$ -	\$ -	\$ -	\$ 364,900
Goodyear Community Park Tot Lots	50-21-039	Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 435,200	\$ 435,200
Indians Complex Synthetic Flooring Replacement	50-21-028	Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
Indians Development Complex Field Renovation	50008	Ballpark Capital Replacement	\$ 115,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 175,000

CITY OF GOODYEAR  
 FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
 PARK, ART, AND BALLPARK PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Indians Development Complex HVAC	5000E	Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Indians Development Complex Windscreen and Protective Netting	5000F	Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 167,500	\$ -	\$ 167,500
Loma Linda Baby Pool Conversion	5000B	One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 519,100	\$ 519,100
Palm Valley Park Basketball Court	50-21-038	Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 82,300	\$ 82,300
Palm Valley Park Ramadas	50-21-037	Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 182,300	\$ 182,300
Parks Master Plan Update	50-21-023	One Time General Fund	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Parks Reimbursement - Newland	40002	DIF - Prks & Rec South 18	\$ 963,400	\$ 1,047,000	\$ -	\$ -	\$ -	\$ 2,010,400
Public Art: Bullard Wash Park	50-21-047	One Time General Fund	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Public Art: Western Avenue Archway	50-21-043	One Time General Fund	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000
Recreation Campus - Recreation Center	50001	DIF-Comm Facilities	70,700	-	-	-	-	70,700
		GO Bond	24,226,200	-	-	-	-	24,226,200
		One Time General Fund	14,500	-	-	-	-	14,500
		Total	\$ 24,311,400	\$ -	\$ -	\$ -	\$ -	\$ 24,311,400
Recreation Campus-Aquatic Facility	50003	GO Bond	6,749,700	-	-	-	-	6,749,700
		One Time General Fund	5,435,400	-	-	-	-	5,435,400
		Total	\$ 12,185,100	\$ -	\$ -	\$ -	\$ -	\$ 12,185,100
Recreation Campus-Central Goodyear 30-Acre Park	50002	Construction Sales Tax-Impact Fee	5,000,000	-	-	-	-	5,000,000
		DIF - Prks & Rec FY12	305,700	-	-	-	-	305,700
		DIF - Prks & Rec North 18	9,311,200	-	-	-	-	9,311,200
		DIF - Prks&Rec Nrt&Cnt	3,987,900	-	-	-	-	3,987,900
		DIF-Comm Facilities	1,448,400	-	-	-	-	1,448,400
		One Time General Fund	20,000	-	-	-	-	20,000
Total	\$ 20,073,200	\$ -	\$ -	\$ -	\$ -	\$ 20,073,200		
Reds Complex HVAC	50-21-030	Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 290,000

CITY OF GOODYEAR  
 FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
 PARK, ART, AND BALLPARK PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Reds Complex Windscreen Replacement	50-21-029	Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ -	\$ 167,500	\$ 167,500
Reds Development Complex Carpet Replacement	50009	Ballpark Capital Replacement	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Reds Development Complex Field Renovation	5000G	Ballpark Capital Replacement	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ 150,000
Right-of-way Landscape Estrella Parkway: I10-MC85	5000H	Parks Asset Management	\$ -	\$ 710,700	\$ -	\$ -	\$ -	\$ 710,700
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	5000J	Parks Asset Management	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
ROW Cotton Lane - Van Buren to Yuma	50-21-033	Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 161,500	\$ 161,500
ROW Pebblecreek PKWY-Indian School Rd to Charles BLVD	50-21-032	Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ 103,000
<b>TOTAL PROJECTS</b>			<b>\$ 58,717,700</b>	<b>\$ 3,400,500</b>	<b>\$ 350,000</b>	<b>\$ 2,491,500</b>	<b>\$ 3,869,900</b>	<b>\$ 68,829,600</b>

FUNDS	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
General	\$ 5,520,500	\$ 1,332,800	\$ 250,000	\$ 380,000	\$ 519,100	\$ 8,002,400
General Obligation Bonds	30,975,900	-	-	-	-	30,975,900
Ballpark Capital Replacement	290,000	110,000	100,000	2,111,500	1,118,500	3,730,000
Ballpark-Operations	652,800	-	-	-	-	652,800
Parks Asset Management	191,200	910,700	-	-	2,232,300	3,334,200
Construction Sales Tax-Impact Fee	5,000,000	-	-	-	-	5,000,000
Parks-Impact Fees	16,087,300	1,047,000	-	-	-	17,134,300
<b>TOTAL FUNDS</b>	<b>\$ 58,717,700</b>	<b>\$ 3,400,500</b>	<b>\$ 350,000</b>	<b>\$ 2,491,500</b>	<b>\$ 3,869,900</b>	<b>\$ 68,829,600</b>

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Parks Reimbursement - Newland - 40002  
DEPARTMENT: Development Services  
PROJECT DESCRIPTION: Reimburse master developer for land costs of the Foothills Park in Estrella.  
RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Reimbursement	\$ 963,400	\$ 1,047,000	\$ -	\$ -	\$ -	\$ 2,010,400
TOTAL	\$ 963,400	\$ 1,047,000	\$ -	\$ -	\$ -	\$ 2,010,400

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Prks & Rec South 18	\$ 963,400	\$ 1,047,000	\$ -	\$ -	\$ -	\$ 2,010,400
TOTAL	\$ 963,400	\$ 1,047,000	\$ -	\$ -	\$ -	\$ 2,010,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Ongoing																				

PROJECT: Recreation Campus - Recreation Center - 50001  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Design and construct a Recreation Center to include an indoor gymnasium with multipurpose sports courts, running/walking track, multipurpose use areas/rooms, stage and performing arts area, and locker room with changing and shower rooms.  
RELATED PLAN(S): Parks & Recreation Master Plan, General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 70,700	\$ -	\$ -	\$ -	\$ -	\$ 70,700
CIP Construction	22,441,200	-	-	-	-	22,441,200
CIP Art	14,500	-	-	-	-	14,500
CIP FFE	1,785,000	-	-	-	-	1,785,000
TOTAL	\$ 24,311,400	\$ -	\$ -	\$ -	\$ -	\$ 24,311,400

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF-Comm Facilities	\$ 70,700	\$ -	\$ -	\$ -	\$ -	\$ 70,700
GO Bond	24,226,200	-	-	-	-	24,226,200
One Time General Fund	14,500	-	-	-	-	14,500
TOTAL	\$ 24,311,400	\$ -	\$ -	\$ -	\$ -	\$ 24,311,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2021																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
PARK, ART, AND BALLPARK  
PROJECT DESCRIPTION**

PROJECT: Recreation Campus-Central Goodyear 30-Acre Park - 50002

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Design and construct a 30-acre park to include lighted ball fields, lighted sport courts, restrooms, ramada and picnic area, parking, landscape, trails/paths and tot lots

RELATED PLAN(S): Parks & Recreation Master Plan, General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 215,600	\$ -	\$ -	\$ -	\$ -	\$ 215,600
CIP Construction	18,181,700	-	-	-	-	18,181,700
CIP Art	467,900	-	-	-	-	467,900
CIP FFE	1,208,000	-	-	-	-	1,208,000
<b>TOTAL</b>	<b>\$ 20,073,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,073,200</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF-Comm Facilities	\$ 1,448,400	\$ -	\$ -	\$ -	\$ -	\$ 1,448,400
DIF - Prks & Rec FY12	305,700	-	-	-	-	305,700
DIF - Prks&Rec Nrt&Cnt FY14	3,987,900	-	-	-	-	3,987,900
DIF - Prks & Rec North 18	9,311,200	-	-	-	-	9,311,200
Construction Sales Tax	5,000,000	-	-	-	-	5,000,000
One Time General Fund	20,000	-	-	-	-	20,000
<b>TOTAL</b>	<b>\$ 20,073,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,073,200</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2021																				

PROJECT: Recreation Campus-Aquatic Facility - 50003

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Design and construct an Aquatic Center family activity pool, lap swim, water slides, lazy river, and a splash play feature.

RELATED PLAN(S): Parks & Recreation Master Plan, General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 223,300	\$ -	\$ -	\$ -	\$ -	\$ 223,300
CIP Construction	11,457,800	-	-	-	-	11,457,800
CIP FFE	504,000	-	-	-	-	504,000
<b>TOTAL</b>	<b>\$ 12,185,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,185,100</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
GO Bond	\$ 6,749,700	\$ -	\$ -	\$ -	\$ -	\$ 6,749,700
One Time General Fund	5,435,400	-	-	-	-	5,435,400
<b>TOTAL</b>	<b>\$ 12,185,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,185,100</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Goodyear Community Park Maintenance Building Improvements - 50004

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Add 400 sq ft to existing maintenance building to provide a climate control break room and restroom.

RELATED PLAN(S): Parks & Recreation Master Plan, General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 50,600	\$ -	\$ -	\$ -	\$ -	\$ 50,600
CIP Construction	-	314,300	-	-	-	314,300
TOTAL	\$ 50,600	\$ 314,300	\$ -	\$ -	\$ -	\$ 364,900

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 50,600	\$ 314,300	\$ -	\$ -	\$ -	\$ 364,900
TOTAL	\$ 50,600	\$ 314,300	\$ -	\$ -	\$ -	\$ 364,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

PROJECT: Ballpark Safety Repairs - 50005

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Evaluate and make safety repairs at Goodyear Ballpark

RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 447,800	\$ -	\$ -	\$ -	\$ -	\$ 447,800
TOTAL	\$ 447,800	\$ -	\$ -	\$ -	\$ -	\$ 447,800

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark-Operations	\$ 447,800	\$ -	\$ -	\$ -	\$ -	\$ 447,800
TOTAL	\$ 447,800	\$ -	\$ -	\$ -	\$ -	\$ 447,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2020																				



**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
PARK, ART, AND BALLPARK  
PROJECT DESCRIPTION**

PROJECT: Indians Development Complex Field Renovation - 50008

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Renovate playing fields 1-6 at Indians Development Complex. Includes removal of existing turf, laser leveling, and installation of new sod.

RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 115,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 175,000
TOTAL	\$ 115,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 175,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark Capital Replacement	\$ 115,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 175,000
TOTAL	\$ 115,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 175,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

PROJECT: Reds Development Complex Carpet Replacement - 50009

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace carpet in Reds Development Complex to include major league clubhouse, minor league clubhouse, coaches areas and offices.

RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark Capital Replacement	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Goodyear Community Park Dog Park Relocation - 5000A

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Study relocation of the existing GCP dog park to a more optimal location in the northeast corner of the park.

RELATED PLAN(S): Parks & Recreation Master Plan, General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ -	\$ 167,400	\$ -	\$ -	\$ -	\$ 167,400
TOTAL	\$ -	\$ 167,400	\$ -	\$ -	\$ -	\$ 167,400

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ 167,400	\$ -	\$ -	\$ -	\$ 167,400
TOTAL	\$ -	\$ 167,400	\$ -	\$ -	\$ -	\$ 167,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

PROJECT: Loma Linda Baby Pool Conversion - 5000B

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Convert the existing baby pool to a splash play amenity.

RELATED PLAN(S): Parks & Recreation Master Plan, General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 519,100	\$ 519,100
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 519,100	\$ 519,100

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 519,100	\$ 519,100
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 519,100	\$ 519,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2022																				

**CITY OF GOODYEAR  
 FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
 PARK, ART, AND BALLPARK  
 PROJECT DESCRIPTION**

PROJECT: Goodyear Ballpark HVAC - 5000C

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace/upgrade HVAC units at Goodyear Ballpark. Includes rooftop units, split systems and controls.

RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 290,000	\$ -	\$ 290,000
TOTAL	\$ -	\$ -	\$ -	\$ 290,000	\$ -	\$ 290,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 290,000	\$ -	\$ 290,000
TOTAL	\$ -	\$ -	\$ -	\$ 290,000	\$ -	\$ 290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2024																				

PROJECT: Goodyear Ballpark Seating - 5000D

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Repair/replace Goodyear Ballpark seating as necessary.

RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,254,000	\$ -	\$ 1,254,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,254,000	\$ -	\$ 1,254,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 1,254,000	\$ -	\$ 1,254,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,254,000	\$ -	\$ 1,254,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Indians Development Complex HVAC - 5000E

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace/upgrade HVAC units at Indians Development Complex. Includes rooftop units, split systems and controls.

RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
TOTAL	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
TOTAL	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

PROJECT: Indians Development Complex Windscreen and Protective Netting - 5000F

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace windscreen/protective netting around fields 1-6 at the Indians Development Complex.

RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 167,500	\$ -	\$ 167,500
TOTAL	\$ -	\$ -	\$ -	\$ 167,500	\$ -	\$ 167,500

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 167,500	\$ -	\$ 167,500
TOTAL	\$ -	\$ -	\$ -	\$ 167,500	\$ -	\$ 167,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2024																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Reds Development Complex Field Renovation - 5000G  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Renovation of six infields, aprons, and back arcs at the Reds Development Complex.  
RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ 150,000
TOTAL	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ 150,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark Capital Replacement	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ 150,000
TOTAL	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ 150,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2022																				

PROJECT: Right-of-way Landscape Estrella Parkway: I10-MC85 - 5000H  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Granite, irrigation, tree and shrub replacement.  
RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 710,700	\$ -	\$ -	\$ -	\$ 710,700
TOTAL	\$ -	\$ 710,700	\$ -	\$ -	\$ -	\$ 710,700

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Parks Asset Management	\$ -	\$ 710,700	\$ -	\$ -	\$ -	\$ 710,700
TOTAL	\$ -	\$ 710,700	\$ -	\$ -	\$ -	\$ 710,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr - 5000J

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Granite, irrigation, tree and shrub replacement.

RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Parks Asset Management	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

PROJECT: Bullard Wash II Park Lighting Replacement - 50016

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Park Lighting Replacement.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 191,200	\$ -	\$ -	\$ -	\$ -	\$ 191,200
TOTAL	\$ 191,200	\$ -	\$ -	\$ -	\$ -	\$ 191,200

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Parks Asset Management	\$ 191,200	\$ -	\$ -	\$ -	\$ -	\$ 191,200
TOTAL	\$ 191,200	\$ -	\$ -	\$ -	\$ -	\$ 191,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2020																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Ballpark Safety Netting - 50019

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Extend the ballpark safety netting down the first and third base lines to provide additional safety for the fans.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
CIP Construction	180,000	-	-	-	-	180,000
TOTAL	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark-Operations	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000
TOTAL	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2021																				

PROJECT: Foothills Community Park Sports Field Lighting - 50-21-020

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Install sports field lighting to the current multi-purpose field.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 501,100	\$ -	\$ -	\$ -	\$ 501,100
TOTAL	\$ -	\$ 501,100	\$ -	\$ -	\$ -	\$ 501,100

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ 501,100	\$ -	\$ -	\$ -	\$ 501,100
TOTAL	\$ -	\$ 501,100	\$ -	\$ -	\$ -	\$ 501,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Parks Master Plan Update - 50-21-023

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Update the 2014 Parks, Recreation, Trails and Open Space Master Plan to provide guidance in delivering quality programming, facilities, and venues.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

PROJECT: Ballpark and Complex Roof Re-coating - 50-21-024

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Re-coat roofing structures at the ballpark and Indians Development Complex. Project is identified in the Ballpark Capital Asset Replacement Plan.

RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				



**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
PARK, ART, AND BALLPARK  
PROJECT DESCRIPTION**

PROJECT: Ballpark and Complex Carpet Replacement - 50-21-026

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace carpet in Indians Complex (Major League Side and Offices), Reds Complex (Minor League side) and Ballpark second floor.

RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 225,500	\$ 225,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 225,500	\$ 225,500

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ -	\$ 225,500	\$ 225,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 225,500	\$ 225,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

PROJECT: Indians Complex Synthetic Flooring Replacement - 50-21-028

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace artificial turf in the indoor batting cage at the Indians Development Complex. Project is identified in the Ballpark Capital Asset Replacement Plan.

RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Reds Complex Windscreen Replacement - 50-21-029

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace windscreen on all six outfield fences, dugouts, batter's eyes and gang mounds and batting cages. Project is scheduled in the Ballpark Capital Asset Replacement Plan.

RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ -	\$ -	\$ -	\$ -	\$ 167,500	\$ 167,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 167,500	\$ 167,500

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ -	\$ 167,500	\$ 167,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 167,500	\$ 167,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																				

PROJECT: Reds Complex HVAC - 50-21-030

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace HVAC units and controllers at the Reds Development Complex. Project is identified in the Ballpark Capital Asset Replacement Plan.

RELATED PLAN(S): General

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 290,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 290,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 290,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: ROW Pebblecreek PKWY-Indian School Rd to Charles BLVD - 50-21-032

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace approximately 127,300 sq ft of irrigation, plant trees/shrubs, and decomposed granite.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ 103,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ 103,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ 103,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ 103,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

PROJECT: ROW Cotton Lane - Van Buren to Yuma - 50-21-033

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace approximately 206,700 sq ft of irrigation system, plant new trees / shrubs, and decomposed granite.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 161,500	\$ 161,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 161,500	\$ 161,500

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 161,500	\$ 161,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 161,500	\$ 161,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Bullard Wash I Park - 50-21-034  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace plant/trees and granite overlay of the 30-acre linear park.  
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 140,200	\$ 140,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 140,200	\$ 140,200

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 140,200	\$ 140,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 140,200	\$ 140,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

PROJECT: Bullard Wash II Park - 50-21-035  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace plant/trees and granite overlay of the 31-acre linear park.  
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 113,400	\$ 113,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 113,400	\$ 113,400

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 113,400	\$ 113,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 113,400	\$ 113,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Falcon Park - 50-21-036  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace plant/trees and granite overlay of the 16-acre linear park.  
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 127,500	\$ 127,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 127,500	\$ 127,500

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 127,500	\$ 127,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 127,500	\$ 127,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																				

PROJECT: Palm Valley Park Ramadas - 50-21-037  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace two park ramada's.  
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 182,300	\$ 182,300
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 182,300	\$ 182,300

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 182,300	\$ 182,300
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 182,300	\$ 182,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Palm Valley Park Basketball Court - 50-21-038

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Resurface and restripe outdoor basketball court. Replace hoops and backboards.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 82,300	\$ 82,300
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 82,300	\$ 82,300

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 82,300	\$ 82,300
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 82,300	\$ 82,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2025																				

PROJECT: Goodyear Community Park Tot Lots - 50-21-039

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Removal and replacement of two existing tot lots.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 435,200	\$ 435,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 435,200	\$ 435,200

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 435,200	\$ 435,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 435,200	\$ 435,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
PARK, ART, AND BALLPARK  
PROJECT DESCRIPTION**

PROJECT: Goodyear Community Park Lighting - 50-21-040

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Upgrade all existing park lighting and infrastructure to LED technology.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 886,900	\$ 886,900
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 886,900	\$ 886,900

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 886,900	\$ 886,900
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 886,900	\$ 886,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

PROJECT: Public Art: Western Avenue Archway - 50-21-043

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Artist created archway over Western Avenue to create a sense of arrival.

RELATED PLAN(S): General , Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Art	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000
TOTAL	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000
TOTAL	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Ballpark Signage - 50-21-044

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace various directional and informational signage at Goodyear Ballpark. Project is identified in Ballpark Capital Replacement Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ -	\$ -	\$ -	\$ -	\$ 100,500	\$ 100,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 100,500	\$ 100,500

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ -	\$ 100,500	\$ 100,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 100,500	\$ 100,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

PROJECT: Public Art: Bullard Wash Park - 50-21-047

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Engaging public art at Bullard Wash Park to activate the space.

RELATED PLAN(S): General , Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Art	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
TOTAL	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
TOTAL	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2023																				



CITY OF GOODYEAR  
FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
STREETS PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	42001	One Time General Fund	\$ 330,200	\$ -	\$ -	\$ -	\$ -	\$ 330,200
Bullard Wash Emergency Remediation	42018	One Time General Fund	\$ 146,400	\$ -	\$ -	\$ -	\$ -	\$ 146,400
Citrus Road, I-10 to Thomas Road	4200A	DIF - Streets North 18	-	-	2,600,000	-	12,000,000	14,600,000
		One Time General Fund	-	-	1,400,000	-	1,000,000	2,400,000
		Total	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 13,000,000	\$ 17,000,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	4200B	One Time General Fund	\$ -	\$ -	\$ 360,000	\$ 4,020,000	\$ -	\$ 4,380,000
Cotton Lane and Estrella Parkway Intersection	4200C	DIF - Streets South 18	\$ -	\$ -	\$ -	\$ 620,000	\$ 260,000	\$ 880,000
Development Reimbursement Traffic Signal	42003	DIF - Streets South FY14	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Estrella Parkway Widening – Northbound, South of I-10	42023	One Time General Fund	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	DIF - Streets South 18	\$ 500,000	\$ 3,700,000	\$ 1,300,000	\$ -	\$ 30,600,000	\$ 36,100,000
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	42027	DIF - Streets North 18	\$ 400,000	\$ 120,000	\$ 3,500,000	\$ -	\$ -	\$ 4,020,000
Harrison Street-158th Ave to Estrella Parkway-North Side Improvements	42-21-014	One Time General Fund	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
LED Street Light Conversion	42028	General Government Capital	\$ 3,392,000	\$ -	\$ -	\$ -	\$ -	\$ 3,392,000
Litchfield and McDowell Intersection Rewire/Equipment Replacement	42022	Traffic Signals Asset Management	\$ 169,400	\$ -	\$ -	\$ -	\$ -	\$ 169,400
Litchfield Road Pavement Preservation	42006	Highway User Revenue Fund	\$ 251,900	\$ -	\$ -	\$ -	\$ -	\$ 251,900
		One Time General Fund	179,100	-	-	-	-	179,100
		Total	\$ 431,000	\$ -	\$ -	\$ -	\$ -	\$ 431,000

CITY OF GOODYEAR  
FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
STREETS PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Lower Buckeye Road and Sarival Avenue	4200G	DIF - Streets North 18	\$ -	\$ 175,000	\$ 721,000	\$ -	\$ -	\$ 896,000
		One Time General Fund	-	-	629,000	-	-	629,000
		Total	\$ -	\$ 175,000	\$ 1,350,000	\$ -	\$ -	\$ 1,525,000
McDowell Road and Citrus Road Intersection	42029	DIF - Streets North 18	\$ 350,000	\$ 175,000	\$ 3,300,000	\$ -	\$ -	\$ 3,825,000
North Subdivision Street Lights	42024	General Government Capital	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,000,000
PebbleCreek Marketplace Traffic Signal Reimbursement	42025	One Time General Fund	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	42008	One Time General Fund	\$ 2,821,900	\$ -	\$ -	\$ -	\$ -	\$ 2,821,900
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	42009	One Time General Fund	\$ 3,398,000	\$ -	\$ -	\$ -	\$ -	\$ 3,398,000
Sarival Ave: Jefferson Street To Yuma	42011	DIF - Streets Central FY14	\$ 907,700	\$ 664,000	\$ -	\$ -	\$ -	\$ 1,571,700
		One Time General Fund	-	136,000	4,500,000	-	-	4,636,000
		Total	\$ 907,700	\$ 800,000	\$ 4,500,000	\$ -	\$ -	\$ 6,207,700
Sarival Avenue (west half) Yuma Road to Elwood Street	4200J	DIF - Streets North 18	\$ -	\$ 1,100,000	\$ -	\$ 900,000	\$ 7,800,000	\$ 9,800,000
		One Time General Fund	-	-	-	-	2,000,000	2,000,000
		Total	\$ -	\$ 1,100,000	\$ -	\$ 900,000	\$ 9,800,000	\$ 11,800,000
Traffic Signal - Camelback & Sarival	42007	Highway User Revenue Fund	\$ 50,000	\$ 554,900	\$ -	\$ -	\$ -	\$ 604,900
Traffic Signal - Estrella Parkway & Estrella Foothills	42021	DIF - Streets South 18	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
		One Time General Fund	350,300	-	-	-	-	350,300
		Total	\$ 790,300	\$ -	\$ -	\$ -	\$ -	\$ 790,300
Traffic Signal - Camelback and Perryville (50% participation)	42013	One Time General Fund	\$ 50,000	\$ 561,500	\$ -	\$ -	\$ -	\$ 611,500
Traffic Signal - Yuma Road & 173rd Avenue	42012	One Time General Fund	\$ 694,400	\$ -	\$ -	\$ -	\$ -	\$ 694,400

CITY OF GOODYEAR  
 FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
 STREETS PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Traffic Signals	4200L	One Time General Fund	\$ -	\$ 102,000	\$ 1,446,000	\$ 1,446,000	\$ 1,446,000	\$ 4,440,000
Transportation Master Plan Update	4200M	One Time General Fund	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ 530,000
West Goodyear Boulevard North Median & ROW Improvements	42-21-046	One Time General Fund	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Yuma Road, Canyon Trails to Sarival	4200N	DIF - Streets North 18	\$ -	\$ -	\$ -	\$ 910,000	\$ 2,800,000	\$ 3,710,000
<b>TOTAL PROJECTS</b>			<b>\$ 15,076,300</b>	<b>\$ 8,513,400</b>	<b>\$ 20,286,000</b>	<b>\$ 7,896,000</b>	<b>\$ 57,906,000</b>	<b>\$ 109,677,700</b>

FUNDS	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
General	\$ 8,335,300	\$ 1,124,500	\$ 8,865,000	\$ 5,466,000	\$ 4,446,000	\$ 28,236,800
General Government Capital	3,492,000	900,000	-	-	-	4,392,000
Highway User Revenue Fund	301,900	554,900	-	-	-	856,800
Traffic Signals Asset Management	169,400	-	-	-	-	169,400
Streets-Impact Fees	2,777,700	5,934,000	11,421,000	2,430,000	53,460,000	76,022,700
<b>TOTAL FUNDS</b>	<b>\$ 15,076,300</b>	<b>\$ 8,513,400</b>	<b>\$ 20,286,000</b>	<b>\$ 7,896,000</b>	<b>\$ 57,906,000</b>	<b>\$ 109,677,700</b>

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: 86 Acre Recreation Campus - Roosevelt Irrigation District Relocation - 42001  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Design and construct irrigation relocation improvement for 86 acre city park site.  
RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 177,100	\$ -	\$ -	\$ -	\$ -	\$ 177,100
CIP Construction	153,100	-	-	-	-	153,100
TOTAL	\$ 330,200	\$ -	\$ -	\$ -	\$ -	\$ 330,200

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 330,200	\$ -	\$ -	\$ -	\$ -	\$ 330,200
TOTAL	\$ 330,200	\$ -	\$ -	\$ -	\$ -	\$ 330,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Project Complete - Final Payments in FY2021																				

PROJECT: Development Reimbursement Traffic Signal - 42003  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Reimburse developers for traffic signal improvements.  
RELATED PLAN(S): IIP, Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Reimbursement	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Streets South FY14	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	One-time																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Litchfield Road Pavement Preservation - 42006

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install irrigation system, trees/shrubs, decomposed granite on approximately 26,000 sq ft of West Goodyear Blvd.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 431,000	\$ -	\$ -	\$ -	\$ -	\$ 431,000
TOTAL	\$ 431,000	\$ -	\$ -	\$ -	\$ -	\$ 431,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 179,100	\$ -	\$ -	\$ -	\$ -	\$ 179,100
Highway User Revenue Fund	251,900	-	-	-	-	251,900
TOTAL	\$ 431,000	\$ -	\$ -	\$ -	\$ -	\$ 431,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2020																				

PROJECT: Traffic Signal - Camelback & Sarival - 42007

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design, construct, and install ADOT style traffic signal.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
CIP Construction	-	554,900	-	-	-	554,900
TOTAL	\$ 50,000	\$ 554,900	\$ -	\$ -	\$ -	\$ 604,900

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Highway User Revenue Fund	\$ 50,000	\$ 554,900	\$ -	\$ -	\$ -	\$ 604,900
TOTAL	\$ 50,000	\$ 554,900	\$ -	\$ -	\$ -	\$ 604,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd - 42008

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install irrigation system, trees/shrubs, decomposed granite on approximately 26,000 sq ft of West Goodyear Blvd.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 329,300	\$ -	\$ -	\$ -	\$ -	\$ 329,300
CIP Construction	2,492,600	-	-	-	-	2,492,600
TOTAL	\$ 2,821,900	\$ -	\$ -	\$ -	\$ -	\$ 2,821,900

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 2,821,900	\$ -	\$ -	\$ -	\$ -	\$ 2,821,900
TOTAL	\$ 2,821,900	\$ -	\$ -	\$ -	\$ -	\$ 2,821,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

PROJECT: Recreation Campus-Harrison Half St-158th to Estrella Pkwy - 42009

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct street improvements for recreation campus.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 530,100	\$ -	\$ -	\$ -	\$ -	\$ 530,100
CIP Construction	2,867,900	-	-	-	-	2,867,900
TOTAL	\$ 3,398,000	\$ -	\$ -	\$ -	\$ -	\$ 3,398,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 3,398,000	\$ -	\$ -	\$ -	\$ -	\$ 3,398,000
TOTAL	\$ 3,398,000	\$ -	\$ -	\$ -	\$ -	\$ 3,398,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Citrus Road, I-10 to Thomas Road - 4200A

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install irrigation system, trees/shrubs, decomposed granite on approximately 26,000 sq ft of West Goodyear Blvd.

RELATED PLAN(S): IIP, Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Land	\$ -	\$ -	\$ 2,600,000	\$ -	\$ 12,000,000	\$ 14,600,000
CIP Design	-	-	1,400,000	-	-	1,400,000
CIP Construction	-	-	-	-	1,000,000	1,000,000
TOTAL	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 13,000,000	\$ 17,000,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Streets North 18	\$ -	\$ -	\$ 2,600,000	\$ -	\$ 12,000,000	\$ 14,600,000
One Time General Fund	-	-	1,400,000	-	1,000,000	2,400,000
TOTAL	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 13,000,000	\$ 17,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2027																				

PROJECT: Cotton Lane - Estrella Parkway to Cotton Lane Bridge - 4200B

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Rehabilitate existing roadway and widening of two additional travel lanes only.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ 360,000
CIP Construction	-	-	-	4,020,000	-	4,020,000
TOTAL	\$ -	\$ -	\$ 360,000	\$ 4,020,000	\$ -	\$ 4,380,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ -	\$ 360,000	\$ 4,020,000	\$ -	\$ 4,380,000
TOTAL	\$ -	\$ -	\$ 360,000	\$ 4,020,000	\$ -	\$ 4,380,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2024																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Cotton Lane and Estrella Parkway Intersection - 4200C

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install irrigation system, trees/shrubs, decomposed granite on approximately 26,000 sq ft of West Goodyear Blvd.

RELATED PLAN(S): IIP, Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Land	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000
CIP Design	-	-	-	620,000	-	620,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 620,000</b>	<b>\$ 260,000</b>	<b>\$ 880,000</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Streets South 18	\$ -	\$ -	\$ -	\$ 620,000	\$ 260,000	\$ 880,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 620,000</b>	<b>\$ 260,000</b>	<b>\$ 880,000</b>

PROJECTS TIMELINES	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

PROJECT: Lower Buckeye Road and Sarival Avenue - 4200G

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Intersection improvements.

RELATED PLAN(S): IIP, Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Land	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
CIP Design	-	120,000	-	-	-	120,000
CIP Construction	-	-	1,350,000	-	-	1,350,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,525,000</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Streets North 18	\$ -	\$ 175,000	\$ 721,000	\$ -	\$ -	\$ 896,000
One Time General Fund	-	-	629,000	-	-	629,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,525,000</b>

PROJECT TIMELINES	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				



**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Sarival Avenue (west half) Yuma Road to Elwood Street - 4200J

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install irrigation system, trees/shrubs, decomposed granite on approximately 26,000 sq ft of West Goodyear Blvd.

RELATED PLAN(S): IIP, Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Land	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
CIP Design	-	1,100,000	-	-	-	1,100,000
CIP Construction	-	-	-	-	9,800,000	9,800,000
TOTAL	\$ -	\$ 1,100,000	\$ -	\$ 900,000	\$ 9,800,000	\$ 11,800,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Streets North 18	\$ -	\$ 1,100,000	\$ -	\$ 900,000	\$ 7,800,000	\$ 9,800,000
One Time General Fund	-	-	-	-	2,000,000	2,000,000
TOTAL	\$ -	\$ 1,100,000	\$ -	\$ 900,000	\$ 9,800,000	\$ 11,800,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

PROJECT: Traffic Signals - 4200L

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design, construct, and install modular traffic signals. (Two per year)

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ -	\$ 102,000	\$ 102,000	\$ 102,000	\$ 102,000	\$ 408,000
CIP Construction	-	-	1,344,000	1,344,000	1,344,000	4,032,000
TOTAL	\$ -	\$ 102,000	\$ 1,446,000	\$ 1,446,000	\$ 1,446,000	\$ 4,440,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ 102,000	\$ 1,446,000	\$ 1,446,000	\$ 1,446,000	\$ 4,440,000
TOTAL	\$ -	\$ 102,000	\$ 1,446,000	\$ 1,446,000	\$ 1,446,000	\$ 4,440,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	TBD Projects																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Transportation Master Plan Update - 4200M

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install irrigation system, trees/shrubs, decomposed granite on approximately 26,000 sq ft of West Goodyear Blvd.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ 530,000
TOTAL	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ 530,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ 530,000
TOTAL	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ 530,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

PROJECT: Yuma Road, Canyon Trails to Sarival - 4200N

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widen south half of Yuma Road to provide three eastbound through lanes and raised median with landscaping.

RELATED PLAN(S): IIP, Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Land	\$ -	\$ -	\$ -	\$ 620,000	\$ -	\$ 620,000
CIP Design	-	-	-	290,000	-	290,000
CIP Construction	-	-	-	-	2,800,000	2,800,000
TOTAL	\$ -	\$ -	\$ -	\$ 910,000	\$ 2,800,000	\$ 3,710,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Streets North 18	\$ -	\$ -	\$ -	\$ 910,000	\$ 2,800,000	\$ 3,710,000
TOTAL	\$ -	\$ -	\$ -	\$ 910,000	\$ 2,800,000	\$ 3,710,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2026																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Sarival Ave: Jefferson Street To Yuma - 42011

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install irrigation system, trees/shrubs, decomposed granite on approximately 26,000 sq ft of West Goodyear Blvd.

RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Land	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
CIP Design	207,700	-	-	-	-	207,700
CIP Construction	-	800,000	4,500,000	-	-	5,300,000
TOTAL	\$ 907,700	\$ 800,000	\$ 4,500,000	\$ -	\$ -	\$ 6,207,700

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Streets Central FY14	\$ 907,700	\$ 664,000	\$ -	\$ -	\$ -	\$ 1,571,700
One Time General Fund	-	136,000	4,500,000	-	-	4,636,000
TOTAL	\$ 907,700	\$ 800,000	\$ 4,500,000	\$ -	\$ -	\$ 6,207,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

PROJECT: Traffic Signal - Yuma Road & 173rd Avenue - 42012

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design, construct, and install ADOT style traffic signal.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 21,400	\$ -	\$ -	\$ -	\$ -	\$ 21,400
CIP Construction	673,000	-	-	-	-	673,000
TOTAL	\$ 694,400	\$ -	\$ -	\$ -	\$ -	\$ 694,400

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 694,400	\$ -	\$ -	\$ -	\$ -	\$ 694,400
TOTAL	\$ 694,400	\$ -	\$ -	\$ -	\$ -	\$ 694,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Traffic Signal - Camelback and Perryville (50% participation) - 42013

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install irrigation system, trees/shrubs, decomposed granite on approximately 26,000 sq ft of West Goodyear Blvd.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
CIP Construction	-	561,500	-	-	-	561,500
TOTAL	\$ 50,000	\$ 561,500	\$ -	\$ -	\$ -	\$ 611,500

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 50,000	\$ 561,500	\$ -	\$ -	\$ -	\$ 611,500
TOTAL	\$ 50,000	\$ 561,500	\$ -	\$ -	\$ -	\$ 611,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

PROJECT: Bullard Wash Emergency Remediation - 42018

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Bullard Wash Emergency Remediation.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 146,400	\$ -	\$ -	\$ -	\$ -	\$ 146,400
TOTAL	\$ 146,400	\$ -	\$ -	\$ -	\$ -	\$ 146,400

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 146,400	\$ -	\$ -	\$ -	\$ -	\$ 146,400
TOTAL	\$ 146,400	\$ -	\$ -	\$ -	\$ -	\$ 146,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2020																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Traffic Signal - Estrella Parkway & Estrella Foothills - 42021

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install irrigation system, trees/shrubs, decomposed granite on approximately 26,000 sq ft of West Goodyear Blvd.

RELATED PLAN(S): IIP, Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Land	\$ 15,300	\$ -	\$ -	\$ -	\$ -	\$ 15,300
CIP Design	45,000	-	-	-	-	45,000
CIP Construction	730,000	-	-	-	-	730,000
TOTAL	\$ 790,300	\$ -	\$ -	\$ -	\$ -	\$ 790,300

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 350,300	\$ -	\$ -	\$ -	\$ -	\$ 350,300
DIF - Streets South 18	440,000	-	-	-	-	440,000
TOTAL	\$ 790,300	\$ -	\$ -	\$ -	\$ -	\$ 790,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

PROJECT: Litchfield and McDowell Intersection Rewire/Equipment Replacement - 42022

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Rewire and replace traffic signal equipment at the intersection of Litchfield Road and McDowell Road.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 169,400	\$ -	\$ -	\$ -	\$ -	\$ 169,400
TOTAL	\$ 169,400	\$ -	\$ -	\$ -	\$ -	\$ 169,400

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Traffic Signals Asset Management	\$ 169,400	\$ -	\$ -	\$ -	\$ -	\$ 169,400
TOTAL	\$ 169,400	\$ -	\$ -	\$ -	\$ -	\$ 169,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
STREETS  
PROJECT DESCRIPTION**

PROJECT: Estrella Parkway Widening – Northbound, South of I-10 - 42023

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install irrigation system, trees/shrubs, decomposed granite on approximately 26,000 sq ft of West Goodyear Blvd.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
CIP Construction	165,000	-	-	-	-	165,000
TOTAL	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
TOTAL	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

PROJECT: North Subdivision Street Lights - 42024

DEPARTMENT: Engineering

PROJECT DESCRIPTION: North subdivision street lights.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
CIP Construction	-	900,000	-	-	-	900,000
TOTAL	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,000,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
General Government Capital	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: PebbleCreek Marketplace Traffic Signal Reimbursement - 42025

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install irrigation system, trees/shrubs, decomposed granite on approximately 26,000 sq ft of West Goodyear Blvd.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Reimbursement	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
TOTAL	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
TOTAL	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	One-time																				

PROJECT: Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge) - 42026

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and acquire land for 2.02 lane miles to expand intersection, street and bridge.

RELATED PLAN(S): IIP, Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Land	-	-	1,300,000	-	-	1,300,000
CIP Design	-	3,700,000	-	-	-	3,700,000
CIP Construction	-	-	-	-	30,600,000	30,600,000
TOTAL	\$ 500,000	\$ 3,700,000	\$ 1,300,000	\$ -	\$ 30,600,000	\$ 36,100,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Streets South 18	\$ 500,000	\$ 3,700,000	\$ 1,300,000	\$ -	\$ 30,600,000	\$ 36,100,000
TOTAL	\$ 500,000	\$ 3,700,000	\$ 1,300,000	\$ -	\$ 30,600,000	\$ 36,100,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2026																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Estrella Parkway/PebbleCreek Parkway and I-10 Interchange - 42027

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install irrigation system, trees/shrubs, decomposed granite on approximately 26,000 sq ft of West Goodyear Blvd.

RELATED PLAN(S): IIP, Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Land	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
CIP Design	400,000	-	-	-	-	400,000
CIP Construction	-	-	3,500,000	-	-	3,500,000
TOTAL	\$ 400,000	\$ 120,000	\$ 3,500,000	\$ -	\$ -	\$ 4,020,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Streets North 18	\$ 400,000	\$ 120,000	\$ 3,500,000	\$ -	\$ -	\$ 4,020,000
TOTAL	\$ 400,000	\$ 120,000	\$ 3,500,000	\$ -	\$ -	\$ 4,020,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2024																				

PROJECT: LED Street Light Conversion - 42028

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Convert approximately 9,100 street lights from HPS to LED.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 3,392,000	\$ -	\$ -	\$ -	\$ -	\$ 3,392,000
TOTAL	\$ 3,392,000	\$ -	\$ -	\$ -	\$ -	\$ 3,392,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
General Government Capital	\$ 3,392,000	\$ -	\$ -	\$ -	\$ -	\$ 3,392,000
TOTAL	\$ 3,392,000	\$ -	\$ -	\$ -	\$ -	\$ 3,392,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				



**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: McDowell Road and Citrus Road Intersection - 42029  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Reconstruct existing roadway and intersection widening to full City cross-section.  
RELATED PLAN(S): IIP, Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Land	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
CIP Design	350,000	-	-	-	-	350,000
CIP Construction	-	-	3,300,000	-	-	3,300,000
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 175,000</b>	<b>\$ 3,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,825,000</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - Streets North 18	\$ 350,000	\$ 175,000	\$ 3,300,000	\$ -	\$ -	\$ 3,825,000
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 175,000</b>	<b>\$ 3,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,825,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2024																				

PROJECT: Harrison Street-158th Ave to Estrella Pkwy-North Side Improvements - 42-21-014  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Construct sidewalk and low level water use landscaping features on north side of Harrison Street from 158th Avenue to Estrella Parkway.  
RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: West Goodyear Boulevard North Median & ROW Improvements - 42-21-046

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install irrigation system, trees/shrubs, decomposed granite on approximately 26,000 sq ft of West Goodyear Blvd.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
One Time General Fund	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

CITY OF GOODYEAR  
 FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
 WATER PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Adaman Well #3	60004	Water Operations	\$ 2,037,600	\$ -	\$ -	\$ -	\$ -	\$ 2,037,600
Airport Commerce Center Valve Replacement	60049	Water Operations	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Booster 11 Generator Replacement	60047	Water Operations	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Booster 11 MCC Replacement	60-21-105	Water Operations	\$ -	\$ -	\$ -	\$ 445,000	\$ -	\$ 445,000
Booster 12 Generator Replacement	60-21-098	Water Operations	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ 420,000
Booster 13 Generator Replacement	60-21-090	Water Operations	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
Booster 13 Zone 1 Hydro Tank Replacement	60-21-091	Water Operations	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
Booster 13 Zone 2 Hydro Tank Replacement	60050	Water Operations	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Booster Site 13 and 23 TTHM Mitigation	60005	Water Bond 2019	\$ 2,236,000	\$ -	\$ -	\$ -	\$ -	\$ 2,236,000
Booster Station 11 Valve Replacement	60-21-114	Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000
CAP Subcontract Capital Charges	60007	Water Operations	\$ 709,000	\$ 762,700	\$ 730,500	\$ 752,000	\$ 767,200	\$ 3,721,400
Designation of Assured Water Supply	6000N	Water Operations	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000
Differential Impact Fee Credits - Water	60008	Water Operations	\$ 949,200	\$ 977,700	\$ 1,007,000	\$ 1,037,200	\$ 1,068,300	\$ 5,039,400
Distribution Management, Operations and Maintenance (DMOM) Manual	60-21-061	Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
EMR Valve Replacement - Elliot Rd from Estrella Parkway to San Gabriel	60-21-094	Water Operations	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
EMR Valve Replacement - San Gabriel Dr from Elliot Rd to Corgett Wash	60-21-102	Water Operations	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
EMR Valve Replacement - Estrella Parkway from Cotton Ln to Parcel 8	60-21-108	Water Operations	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
EMR Valve Replacement - Bullard Ave from MC85 to Vinyard Ave	60-21-118	Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

CITY OF GOODYEAR  
FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
WATER PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Fiber Conduit - Newland Reimbursement	60042	Water Operations	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Historic Goodyear Water Replacements	60046	Water Operations	\$ 800,000	\$ 3,150,000	\$ 2,415,000	\$ -	\$ -	\$ 6,365,000
Increase Booster Capacity at Site #12	6000M	DIF - Water North 18	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000
Integrated Water Master Plan (IWMP)	60-21-062	Wastewater Operations	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
		Water Operations	-	-	1,000,000	-	-	1,000,000
		Total	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Liberty Potable Interconnects	60009	Water Bond 2019	\$ 36,700	\$ -	\$ -	\$ -	\$ -	\$ 36,700
Membrane Replacement	60-21-063	Water Operations	-	-	-	-	200,000	200,000
New Well 26	60010	Water Bond 2019	\$ 5,762,700	\$ -	\$ -	\$ -	\$ -	\$ 5,762,700
Potable Water Storage Reservoir Rehabilitation	60011	Water Operations	\$ 788,000	\$ -	\$ -	\$ -	\$ -	\$ 788,000
Regional Interconnect Study	60012	Water Operations	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ 158,000
Replace VFDs at Site 21	60013	Water Operations	\$ 189,000	\$ -	\$ -	\$ -	\$ -	\$ 189,000
Site 11 Reservoir Rehabilitation	60-21-117	Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 894,000	\$ 894,000
Site 12 Improvements	60014	Water Bond 2019	\$ 3,732,000	\$ -	\$ -	\$ -	\$ -	\$ 3,732,000
Site 12 Reservoir Rehabilitation	60048	Water Operations	\$ 1,300,000		\$ -	\$ -	\$ -	\$ 1,300,000
Site 18 Generator Replacement	60-21-113	Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Site 18 Reservoir Rehabilitation	60-21-101	Water Operations	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000
Surface Water Project	60015	Water Development Reimbursement	\$ 19,412,700	\$ -	\$ -	\$ -	\$ -	\$ 19,412,700
		DIF - Water North 18	57,021,100	-	-	-	-	57,021,100
		DIF - Water South 18	6,280,700	-	-	-	-	6,280,700
		Water Bond 2019	14,982,700	-	-	-	-	14,982,700
		Water Operations	5,677,500	-	-	-	-	5,677,500
Total		\$ 103,374,700	\$ -	\$ -	\$ -	\$ -	\$ 103,374,700	
Treatment Improvements at Site 18	60016	Water Operations	\$ 3,223,400	\$ -	\$ -	\$ -	\$ -	\$ 3,223,400
Water Main Replacement	60041	Water Operations	\$ 156,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,456,000
Water Meter Replacement	60040	Water Operations	\$ 3,890,000	\$ -	\$ -	\$ -	\$ -	\$ 3,890,000

CITY OF GOODYEAR  
 FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
 WATER PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Water Reimbursement - Newland	40004	DIF - Water South 18	\$ 3,431,100	\$ 4,091,400	\$ 4,564,700	\$ 4,936,400	\$ 5,167,800	\$ 22,191,400
WPA 2 - 16-inch water main	60045	DIF - Water North 18	\$ 1,675,000	\$ -	\$ -	\$ -	\$ -	\$ 1,675,000
		Water Operations	340,000	-	-	-	-	340,000
		Total	\$ 2,015,000	\$ -	\$ -	\$ -	\$ -	\$ 2,015,000
<b>TOTAL PROJECTS</b>			<b>\$ 136,058,400</b>	<b>\$ 11,176,800</b>	<b>\$ 12,827,200</b>	<b>\$ 7,670,600</b>	<b>\$ 9,247,300</b>	<b>\$ 176,980,300</b>

FUNDS	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Water Operations	\$ 21,487,700	\$ 7,085,400	\$ 6,972,500	\$ 2,734,200	\$ 4,079,500	\$ 42,359,300
Wastewater Operations	-	-	1,000,000	-	-	1,000,000
Water Revenue Bonds	26,750,100	-	-	-	-	26,750,100
Water Development Reimbursement	19,412,700	-	-	-	-	19,412,700
Water-Impact Fees	68,407,900	4,091,400	4,854,700	4,936,400	5,167,800	87,458,200
<b>TOTAL FUNDS</b>	<b>\$ 136,058,400</b>	<b>\$ 11,176,800</b>	<b>\$ 12,827,200</b>	<b>\$ 7,670,600</b>	<b>\$ 9,247,300</b>	<b>\$ 176,980,300</b>

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Water Reimbursement - Newland - 40004  
DEPARTMENT: Development Services  
PROJECT DESCRIPTION: Repay developer per development agreement.  
RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Reimbursement	\$ 3,431,100	\$ 4,091,400	\$ 4,564,700	\$ 4,936,400	\$ 5,167,800	\$ 22,191,400
TOTAL	\$ 3,431,100	\$ 4,091,400	\$ 4,564,700	\$ 4,936,400	\$ 5,167,800	\$ 22,191,400

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
561-DIF - Water South 18	\$ 3,431,100	\$ 4,091,400	\$ 4,564,700	\$ 4,936,400	\$ 5,167,800	\$ 22,191,400
TOTAL	\$ 3,431,100	\$ 4,091,400	\$ 4,564,700	\$ 4,936,400	\$ 5,167,800	\$ 22,191,400

PROJECT TIMELINES	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Ongoing																				

PROJECT: Adaman Well #3 - 60004  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Equip Adaman Well #3 (1,300 gpm) north of Camelback Rd along Sarival, treat for arsenic, and connect well to the Sarival transmission main.  
RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 2,037,600	\$ -	\$ -	\$ -	\$ -	\$ 2,037,600
TOTAL	\$ 2,037,600	\$ -	\$ -	\$ -	\$ -	\$ 2,037,600

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ 2,037,600	\$ -	\$ -	\$ -	\$ -	\$ 2,037,600
TOTAL	\$ 2,037,600	\$ -	\$ -	\$ -	\$ -	\$ 2,037,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2020																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Booster Site 13 and 23 TTHM Mitigation - 60005

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design and install mixers and aerators at Site 13 and 23 for control of disinfection byproducts.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 236,000	\$ -	\$ -	\$ -	\$ -	236,000
CIP Construction	2,000,000	-	-	-	-	2,000,000
TOTAL	\$ 2,236,000	\$ -	\$ -	\$ -	\$ -	2,236,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
604-Water Bond 2019	\$ 2,236,000	\$ -	\$ -	\$ -	\$ -	2,236,000
TOTAL	\$ 2,236,000	\$ -	\$ -	\$ -	\$ -	2,236,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

PROJECT: CAP Subcontract Capital Charges - 60007

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Repayment to Central Arizona Project for building the canal.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ 709,000	\$ 762,700	\$ 730,500	\$ 752,000	\$ 767,200	3,721,400
TOTAL	\$ 709,000	\$ 762,700	\$ 730,500	\$ 752,000	\$ 767,200	3,721,400

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ 709,000	\$ 762,700	\$ 730,500	\$ 752,000	\$ 767,200	3,721,400
TOTAL	\$ 709,000	\$ 762,700	\$ 730,500	\$ 752,000	\$ 767,200	3,721,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Semi-Annual																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Differential Impact Fee Credits - Water - 60008

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Reimburse water impact fee fund for fees waived per development agreement.

RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ 949,200	\$ 977,700	\$ 1,007,000	\$ 1,037,200	\$ 1,068,300	\$ 5,039,400
TOTAL	\$ 949,200	\$ 977,700	\$ 1,007,000	\$ 1,037,200	\$ 1,068,300	\$ 5,039,400

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ 949,200	\$ 977,700	\$ 1,007,000	\$ 1,037,200	\$ 1,068,300	\$ 5,039,400
TOTAL	\$ 949,200	\$ 977,700	\$ 1,007,000	\$ 1,037,200	\$ 1,068,300	\$ 5,039,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2021				FY2022				FY2023				FY2024				FY2025							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
	As Needed																								

PROJECT: Liberty Potable Interconnects - 60009

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Complete hydraulic analysis, design and construct an interconnect with another agency.

RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ 36,700	\$ -	\$ -	\$ -	\$ -	\$ 36,700
TOTAL	\$ 36,700	\$ -	\$ -	\$ -	\$ -	\$ 36,700

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
604-Water Bond 2019	\$ 36,700	\$ -	\$ -	\$ -	\$ -	\$ 36,700
TOTAL	\$ 36,700	\$ -	\$ -	\$ -	\$ -	\$ 36,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2021				FY2022				FY2023				FY2024				FY2025							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
	Project Complete - Final Payment in FY2021																								



**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Increase Booster Capacity at Site #12 - 6000M

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design, engineer, and construct site expansion to add 4 MGD of boosting capacity.

RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
560-DIF - Water North 18	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

PROJECT: Designation of Assured Water Supply - 6000N

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Development of compliance report.

RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000
TOTAL	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000
TOTAL	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ 325,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: New Well 26 - 60010

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Drill new Well 26 to replace Wells 1 and 3 that are threatened by contaminated groundwater.

RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Land	\$ 103,700	\$ -	\$ -	\$ -	\$ -	103,700
CIP Design	298,400	-	-	-	-	298,400
CIP Construction	5,360,600	-	-	-	-	5,360,600
TOTAL	\$ 5,762,700	\$ -	\$ -	\$ -	\$ -	5,762,700

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
604-Water Bond 2019	\$ 5,762,700	\$ -	\$ -	\$ -	\$ -	5,762,700
TOTAL	\$ 5,762,700	\$ -	\$ -	\$ -	\$ -	5,762,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Project Complete - Final Payments in FY 2021																				

PROJECT: Potable Water Storage Reservoir Rehabilitation - 60011

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Assessment and rehabilitation of potable water storage reservoirs.

RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 788,000	\$ -	\$ -	\$ -	\$ -	788,000
TOTAL	\$ 788,000	\$ -	\$ -	\$ -	\$ -	788,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	788,000	-	-	-	-	788,000
TOTAL	\$ 788,000	\$ -	\$ -	\$ -	\$ -	788,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Project Complete - Final Payments in FY2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Regional Interconnect Study - 60012  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Evaluate feasibility of regional connections with Phoenix and other cities.  
RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ 158,000
TOTAL	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ 158,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ 158,000
TOTAL	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ 158,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2020																				

PROJECT: Replace VFDs at Site 21 - 60013  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace four variable frequency drives (VFDs) at Site 21.  
RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 189,000	\$ -	\$ -	\$ -	\$ -	\$ 189,000
TOTAL	\$ 189,000	\$ -	\$ -	\$ -	\$ -	\$ 189,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ 189,000	\$ -	\$ -	\$ -	\$ -	\$ 189,000
TOTAL	\$ 189,000	\$ -	\$ -	\$ -	\$ -	\$ 189,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Project Complete - Final Payments in FY2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Site 12 Improvements - 60014  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Complete construction of a 1.2 MG storage tank for Northern Service area.  
RELATED PLAN(S): Integrated Water Master Plan , IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 3,732,000	\$ -	\$ -	\$ -	\$ -	\$ 3,732,000
TOTAL	\$ 3,732,000	\$ -	\$ -	\$ -	\$ -	\$ 3,732,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
604-Water Bond 2019	\$ 3,732,000	\$ -	\$ -	\$ -	\$ -	\$ 3,732,000
TOTAL	\$ 3,732,000	\$ -	\$ -	\$ -	\$ -	\$ 3,732,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Project Complete - Final Payments in FY2021																				

PROJECT: Surface Water Project - 60015  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Construct water treatment facility to treat CAP Water allocation.  
RELATED PLAN(S): Integrated Water Master Plan , IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ 222,800	\$ -	\$ -	\$ -	\$ -	\$ 222,800
CIP Land	640,400	-	-	-	-	640,400
CIP Construction	102,511,500	-	-	-	-	102,511,500
TOTAL	\$ 103,374,700	\$ -	\$ -	\$ -	\$ -	\$ 103,374,700

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
690-Capital Water	\$ 103,374,700	\$ -	\$ -	\$ -	\$ -	\$ 103,374,700
TOTAL	\$ 103,374,700	\$ -	\$ -	\$ -	\$ -	\$ 103,374,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Treatment Improvements at Site 18 - 60016

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Convert chlorine tablet system to liquid chlorine; design and construct nitrate treatment; rehabilitate arsenic vessels at Site 18.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 394,600	\$ -	\$ -	\$ -	\$ -	394,600
CIP Construction	2,828,800	-	-	-	-	2,828,800
TOTAL	\$ 3,223,400	\$ -	\$ -	\$ -	\$ -	3,223,400

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ 3,223,400	\$ -	\$ -	\$ -	\$ -	3,223,400
TOTAL	\$ 3,223,400	\$ -	\$ -	\$ -	\$ -	3,223,400

PROJECT TIMELINE	PROJECT TIMELINE COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	November 2021																				

PROJECT: Water Meter Replacement - 60040

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace old and aging water meters in the distribution system (12 years and older).

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 3,890,000	\$ -	\$ -	\$ -	\$ -	3,890,000
TOTAL	\$ 3,890,000	\$ -	\$ -	\$ -	\$ -	3,890,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ 3,890,000	\$ -	\$ -	\$ -	\$ -	3,890,000
TOTAL	\$ 3,890,000	\$ -	\$ -	\$ -	\$ -	3,890,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Water Main Replacement - 60041

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design and construction to remove corroded water pipe and replace with new ductile iron pipe, new service connections, valves, and hydrants in Estrella Mountain Ranch Parcel 51.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 156,000	\$ -	\$ -	\$ -	\$ -	156,000
CIP Construction	-	1,300,000	-	-	-	1,300,000
<b>TOTAL</b>	<b>\$ 156,000</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,456,000</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ 156,000	\$ 1,300,000	\$ -	\$ -	\$ -	1,456,000
<b>TOTAL</b>	<b>\$ 156,000</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,456,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

PROJECT: Fiber Conduit - Newland Reimbursement - 60042

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Co-locate city fiber conduit in a trench for a water line being designed and constructed by Newland.

RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 400,000	\$ -	\$ -	\$ -	\$ -	400,000
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>400,000</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ 400,000	\$ -	\$ -	\$ -	\$ -	400,000
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>400,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: WPA 2 - 16-inch water main - 60045

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design and construct 16-inch main on Litchfield Road from Yuma to Van Buren (5,280 Linear Feet).

RELATED PLAN(S): Integrated Water Master Plan , IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 225,000	\$ -	\$ -	\$ -	\$ -	225,000
CIP Construction	1,790,000	-	-	-	-	1,790,000
TOTAL	\$ 2,015,000	\$ -	\$ -	\$ -	\$ -	2,015,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
690-Capital Water	\$ 2,015,000	\$ -	\$ -	\$ -	\$ -	2,015,000
TOTAL	\$ 2,015,000	\$ -	\$ -	\$ -	\$ -	2,015,000

PROJECT TIMELINE	PROJECCT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2021																				

PROJECT: Historic Goodyear Water Replacements - 60046

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Complete the Historic District Water Replacement/Rehabilitation Project.

RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 800,000	\$ -	\$ -	\$ -	\$ -	800,000
CIP Construction	-	3,150,000	2,415,000	-	-	5,565,000
TOTAL	\$ 800,000	\$ 3,150,000	\$ 2,415,000	\$ -	\$ -	6,365,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ 800,000	\$ 3,150,000	\$ 2,415,000	\$ -	\$ -	6,365,000
TOTAL	\$ 800,000	\$ 3,150,000	\$ 2,415,000	\$ -	\$ -	6,365,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Booster 11 Generator Replacement - 60047  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace the existing emergency power generator for Booster Site 11.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

PROJECT: Site 12 Reservoir Rehabilitation - 60048  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Rehabilitate and repair the oldest water storage reservoir at Site 12.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
TOTAL	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
TOTAL	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2021																				



**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Airport Commerce Center Valve Replacement - 60049

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace water distribution valves in the Airport Commerce Center area and in Estrella Mountain Ranch.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

PROJECT: Booster 13 Zone 2 Hydro Tank Replacement - 60050

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the existing hydropneumatic tank at Booster Site 13.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Distribution Management, Operations and Maintenance (DMOM) Manual - 60-21-061

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Consulting services to prepare a Distribution Management, Operation, and Maintenance (DMOM) Manual.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

PROJECT: Integrated Water Master Plan (IWMP) - 60-21-062

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Development of utility solutions citywide. Cost to be split 50/50 between Water and Wastewater.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
620-Wastewater Operations	-	-	1,000,000	-	-	1,000,000
TOTAL	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Membrane Replacement - 60-21-063  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace membranes on Skids #1 and #2 at Bullard Water Campus.  
RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

PROJECT: Booster 13 Generator Replacement - 60-21-090  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace the emergency generator at Booster Station 13.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
TOTAL	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
TOTAL	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Booster 13 Zone 1 Hydro Tank Replacement - 60-21-091  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace 30 year old hydro-pneumatic tank at Booster Station 13 for Pressure Zone I.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
TOTAL	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
TOTAL	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

PROJECT: Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel - 60-21-094  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Remove and replace 62 valves in Estrella Mountain Ranch parcels 73, 74, 75 and 76 on Elliot Road from Estrella Parkway to San Gabriel.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Booster 12 Generator Replacement - 60-21-098  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace emergency generator at Booster Station 12.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ 420,000
TOTAL	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ 420,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ 420,000
TOTAL	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ 420,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

PROJECT: Site 18 Reservoir Rehabilitation - 60-21-101  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Inspect interior and exterior of potable water reservoir and repair or replace components and surfaces as needed at Site 18.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000
TOTAL	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000
TOTAL	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash - 60-21-102

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Remove and replace 64 valves in Estrella Mountain Ranch parcel 68 on San Gabriel Drive from Elliot Road to Corgett Wash.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Funding Sources	FY2021	FY2022	FY2023	FY2024	FY2025	Total
600-Water Operations	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

PROJECT: Booster 11 MCC Replacement - 60-21-105

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace electrical master control center (MCC) at Booster Station 11.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 445,000	\$ -	\$ 445,000
TOTAL	\$ -	\$ -	\$ -	\$ 445,000	\$ -	\$ 445,000

Funding Sources	FY2021	FY2022	FY2023	FY2024	FY2025	Total
600-Water Operations	\$ -	\$ -	\$ -	\$ 445,000	\$ -	\$ 445,000
TOTAL	\$ -	\$ -	\$ -	\$ 445,000	\$ -	\$ 445,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8 - 60-21-108

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Remove and replace 90 valves in Estrella Mountain Ranch, parcels 8, 9 and 26 and Estrella Parkway from Cotton Lane to parcel 8.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

Funding Sources	FY2021	FY2022	FY2023	FY2024	FY2025	Total
600-Water Operations	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

PROJECT: Site 18 Generator Replacement - 60-21-113

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace emergency generator at Site 18.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

Funding Sources	FY2021	FY2022	FY2023	FY2024	FY2025	Total
600-Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Booster Station 11 Valve Replacement - 60-21-114  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace existing valves at Booster Station 11.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000

Funding Sources	FY2021	FY2022	FY2023	FY2024	FY2025	Total
600-Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

PROJECT: Site 11 Reservoir Rehabilitation - 60-21-117  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Inspect interior and exterior of potable water reservoir and repair or replace components and surfaces as needed for Site 11.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 894,000	\$ 894,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 894,000	\$ 894,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
600-Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 894,000	\$ 894,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 894,000	\$ 894,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				



**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vinyard Avenue - 60-21-118

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Remove and replace 100 valves in Estrella Mountain Ranch parcels 57, 58 and 60, and Bullard Avenue from MC85 to Vineyard Avenue.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Funding Sources	FY2021	FY2022	FY2023	FY2024	FY2025	Total
600-Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

PROJECT TIMELINE	PLANNED PROJECT COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

CITY OF GOODYEAR  
 FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
 WASTEWATER PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Brine Disposal	60034	Wastewater Operations	\$ 695,000	\$ -	\$ 46,300,000	\$ -	\$ -	\$ 46,995,000
Collection System - Sewer System Repairs/Replacements	60057	Wastewater Operations	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Collection System - Sewer System Repairs/Replacements	60-21-092	Wastewater Operations	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Collection System - Sewer System Repairs/Replacements	60-21-099	Wastewater Operations	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Collection System - Sewer System Repairs/Replacements	60-21-106	Wastewater Operations	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Collection System - Sewer System Repairs/Replacements	60-21-115	Wastewater Operations	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Corgett WRF Admin Building Upgrades	60056	Wastewater Operations	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Corgett WRF Blower Replacement	60-21-097	Wastewater Operations	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
Corgett WRF Blower Replacement	60-21-104	Wastewater Operations	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000
Corgett WRF Blower Replacement	60-21-111	Wastewater Operations	\$ -	\$ -	\$ -	\$ -	\$ 186,000	\$ 186,000
Corgett WRF Clarifier Arm and Rakes Replacement	60-21-112	Wastewater Operations	\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 339,000
Corgett WRF Grit System Replacement	60055	Wastewater Operations	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Corgett WRF Headworks Screen and Auger Replacement	60-21-089	Wastewater Operations	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Corgett WRF RAS Station Upgrades	60-21-088	Wastewater Operations	\$ -	\$ 1,290,000	\$ -	\$ -	\$ -	\$ 1,290,000
Corgett WRF Rehabilitation & Replacement Program	60020	Wastewater Operations	\$ 482,900					\$ 482,900
Corgett WRF Road Paving	60021	Wastewater Operations	\$ 260,400	\$ -	\$ -	\$ -	\$ -	\$ 260,400
Differential Impact Fee Credits - WW	60022	Wastewater Operations	\$ 400,000	\$ 412,000	\$ 424,400	\$ 437,100	\$ 450,200	\$ 2,123,700

CITY OF GOODYEAR  
 FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
 WASTEWATER PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Goodyear Motel-Country Aire Apartments Sewer Piping	60-21-009	Wastewater Operations	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ 630,000
Goodyear WRF - Blower Building Coolers	60052	Wastewater Operations	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000
Goodyear WRF - Generator Replacement	60051	Wastewater Operations	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Goodyear WRF Blower Replacement	60-21-095	Wastewater Operations	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ 420,000
Goodyear WRF Blower Replacement	60-21-103	Wastewater Operations	\$ -	\$ -	\$ -	\$ 420,000	\$ -	\$ 420,000
Goodyear WRF Diffuser Replacement	60-21-109	Wastewater Operations	\$ -	\$ -	\$ -	\$ -	\$ 1,155,000	\$ 1,155,000
Goodyear WRF East Centrifuge	60-21-086	Wastewater Operations	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
Goodyear WRF Expansion and Site Improvements	60026	Wastewater Bond 2019	\$ 2,102,800	\$ -	\$ -	\$ -	\$ -	\$ 2,102,800
Goodyear WRF Grit System Replacement	60-21-085	Wastewater Operations	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ 560,000
Goodyear WRF Rehabilitation & Replacement Program	60027	Wastewater Operations	\$ 657,900					\$ 657,900
Las Brisas Lift Station Odor Scrubber Replacement	60-21-100	Wastewater Operations	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
Local Limit Study	60-21-075	Wastewater Operations	\$ -	\$ 132,000	\$ -	\$ -	\$ -	\$ 132,000
Lost Lift Station Odor Scrubber Replacement	60-21-116	Wastewater Operations	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 290,000
Manzanita Heights Sewer Piping	60035	Wastewater Operations	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Palm Valley Lift Station Generator Replacement	60-21-107	Wastewater Operations	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
Quarter Section 59	60036	Wastewater Operations	\$ 654,700	\$ -	\$ -	\$ -	\$ -	\$ 654,700
Rainbow Valley Lift Station Generator Replacement	60-21-093	Wastewater Operations	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ 370,000

CITY OF GOODYEAR  
FY2021-2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER PROGRAM BY PROJECT AND FUND

PROJECT NAME	PROJECT NUMBER	FUND NAME	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Rainbow Valley Water Reclamation Facility Disc Filter Replacement	60031	Wastewater Operations	\$ 1,299,300	\$ -	\$ -	\$ -	\$ -	\$ 1,299,300
Rainbow Valley WRF - Diffuser Replacement	60-21-110	Wastewater Operations	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ 365,000
Rainbow Valley WRF Blower Replacement	60-21-087	Wastewater Operations	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 144,000
Rainbow Valley WRF Blower Replacement	60-21-096	Wastewater Operations	\$ -	\$ -	\$ 149,000	\$ -	\$ -	\$ 149,000
Rainbow Valley WRF Rehabilitation & Replacement Program	60032	Wastewater Operations	\$ 643,600					\$ 643,600
RV Admin Building Upgrades	60054	Wastewater Operations	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000
RV Lift Station Odor Control System Replacement	60058	Wastewater Operations	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
RV WRF Headworks Screen and Auger Replacement	60053	Wastewater Operations	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Wastewater and Water SCADA and Site Security Enhancements	60024	Wastewater Operations	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ 184,000
		Water Operations	184,000	-	-	-	-	184,000
		Total	\$ 368,000	\$ -	\$ -	\$ -	\$ -	\$ 368,000
Wastewater Reimbursement - Newland	40005	DIF - Wastewater South 18	\$ 1,137,900	\$ 1,207,100	\$ -	\$ -	\$ -	\$ 2,345,000
<b>TOTAL PROJECTS</b>			<b>\$ 12,537,500</b>	<b>\$ 7,295,100</b>	<b>\$ 49,213,400</b>	<b>\$ 2,707,100</b>	<b>\$ 4,285,200</b>	<b>\$ 76,038,300</b>

FUNDS	FY2021	FY2022	FY2023	FY2024	FY2025	FIVE YEAR TOTAL
Wastewater Operations	\$ 9,112,800	\$ 6,088,000	\$ 49,213,400	\$ 2,707,100	\$ 4,285,200	\$ 71,406,500
Water Operations	184,000	-	-	-	-	184,000
Wastewater Bonds	2,102,800	-	-	-	-	2,102,800
Wastewater-Impact Fees	1,137,900	1,207,100	-	-	-	2,345,000
<b>TOTAL FUNDS</b>	<b>\$ 12,537,500</b>	<b>\$ 7,295,100</b>	<b>\$ 49,213,400</b>	<b>\$ 2,707,100</b>	<b>\$ 4,285,200</b>	<b>\$ 76,038,300</b>

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

PROJECT: Wastewater Reimbursement - Newland - 40005  
DEPARTMENT: Development Services  
PROJECT DESCRIPTION: Repay developer per development agreement.  
RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Reimbursement	\$ 1,137,900	\$ 1,207,100	\$ -	\$ -	\$ -	\$ 2,345,000
TOTAL	\$ 1,137,900	\$ 1,207,100	\$ -	\$ -	\$ -	\$ 2,345,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
DIF - WasteWater South 18	\$ 1,137,900	\$ 1,207,100	\$ -	\$ -	\$ -	\$ 2,345,000
TOTAL	\$ 1,137,900	\$ 1,207,100	\$ -	\$ -	\$ -	\$ 2,345,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Ongoing																				

PROJECT: Corgett WRF Rehabilitation & Replacement Program - 60020  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Repair or replace process equipment, ancillary instruments, pumps, blowers, generators, and buildings.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 482,900	\$ -	\$ -	\$ -	\$ -	\$ 482,900
TOTAL	\$ 482,900	\$ -	\$ -	\$ -	\$ -	\$ 482,900

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 482,900	\$ -	\$ -	\$ -	\$ -	\$ 482,900
TOTAL	\$ 482,900	\$ -	\$ -	\$ -	\$ -	\$ 482,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Project Complete - Final Payments in FY2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

PROJECT: Corgett WRF Road Paving - 60021

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Grade and asphalt pave existing driveway, install security gate and conduit for future security enhancements.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 260,400	\$ -	\$ -	\$ -	\$ -	\$ 260,400
TOTAL	\$ 260,400	\$ -	\$ -	\$ -	\$ -	\$ 260,400

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 260,400	\$ -	\$ -	\$ -	\$ -	\$ 260,400
TOTAL	\$ 260,400	\$ -	\$ -	\$ -	\$ -	\$ 260,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Project Complete - Final Payments in FY2021																				

PROJECT: Differential Impact Fee Credits - WW - 60022

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Reimburse wastewater impact fee fund for fees waived per development agreement.

RELATED PLAN(S): IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Other	\$ 400,000	\$ 412,000	\$ 424,400	\$ 437,100	\$ 450,200	\$ 2,123,700
TOTAL	\$ 400,000	\$ 412,000	\$ 424,400	\$ 437,100	\$ 450,200	\$ 2,123,700

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 400,000	\$ 412,000	\$ 424,400	\$ 437,100	\$ 450,200	\$ 2,123,700
TOTAL	\$ 400,000	\$ 412,000	\$ 424,400	\$ 437,100	\$ 450,200	\$ 2,123,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Ongoing																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER  
PROJECT DESCRIPTION**

PROJECT: Wastewater and Water SCADA and Site Security Enhancements - 60024  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Implement mandated security enhancements at wastewater facilities.  
RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 358,000	\$ -	\$ -	\$ -	\$ -	\$ 358,000
CIP Other	10,000	-	-	-	-	10,000
TOTAL	\$ 368,000	\$ -	\$ -	\$ -	\$ -	\$ 368,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Capital Wastewater	\$ 368,000	\$ -	\$ -	\$ -	\$ -	\$ 368,000
TOTAL	\$ 368,000	\$ -	\$ -	\$ -	\$ -	\$ 368,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Project complete - Final Payments in FY2021																				

PROJECT: Goodyear WRF Expansion and Site Improvements - 60026  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Design and construct to expand existing capacity from 4 MGD to 6 MGD.  
RELATED PLAN(S): Integrated Water Master Plan , IIP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 2,102,800	\$ -	\$ -	\$ -	\$ -	\$ 2,102,800
TOTAL	\$ 2,102,800	\$ -	\$ -	\$ -	\$ -	\$ 2,102,800

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
WasteWater Bond 2019	\$ 2,102,800	\$ -	\$ -	\$ -	\$ -	\$ 2,102,800
TOTAL	\$ 2,102,800	\$ -	\$ -	\$ -	\$ -	\$ 2,102,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2021																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER  
PROJECT DESCRIPTION**

PROJECT: Goodyear WRF Rehabilitation & Replacement Program - 60027

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Repair or replace process equipment, ancillary instruments, pumps, blowers, generators, and buildings.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 657,900	\$ -	\$ -	\$ -	\$ -	657,900
TOTAL	\$ 657,900	\$ -	\$ -	\$ -	\$ -	657,900

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 657,900	\$ -	\$ -	\$ -	\$ -	657,900
TOTAL	\$ 657,900	\$ -	\$ -	\$ -	\$ -	657,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Project Complete - Final Payments in FY2021																				

PROJECT: Rainbow Valley Water Reclamation Facility-Disc Filter Replacement - 60031

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace sand filter with the newer disc filter technology.

RELATED PLAN(S): IWMP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 1,299,300	\$ -	\$ -	\$ -	\$ -	1,299,300
TOTAL	\$ 1,299,300	\$ -	\$ -	\$ -	\$ -	1,299,300

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 1,299,300	\$ -	\$ -	\$ -	\$ -	1,299,300
TOTAL	\$ 1,299,300	\$ -	\$ -	\$ -	\$ -	1,299,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Project Complete - Final Payments in FY2021																				



**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

PROJECT: Rainbow Valley WRF Rehabilitation & Replacement Program - 60032

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Repair or replace process equipment, ancillary instruments, pumps, blowers, generators, and buildings.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 643,600	\$ -	\$ -	\$ -	\$ -	\$ 643,600
TOTAL	\$ 643,600	\$ -	\$ -	\$ -	\$ -	\$ 643,600

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 643,600	\$ -	\$ -	\$ -	\$ -	\$ 643,600
TOTAL	\$ 643,600	\$ -	\$ -	\$ -	\$ -	\$ 643,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2021				FY2022				FY2023				FY2024				FY2025				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	Project Complete - Final Payments in FY2021																					

PROJECT: Brine Disposal - 60034

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Construct pipeline to transmit brine from Site 12 and Bullard Water Campus to central water campus and treatment to zero liquid discharge.

RELATED PLAN(S): Other (Brine Feasibility Study)

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 695,000	\$ -	\$ -	\$ -	\$ -	\$ 695,000
CIP Construction	-	-	46,300,000	-	-	46,300,000
TOTAL	\$ 695,000	\$ -	\$ 46,300,000	\$ -	\$ -	\$ 46,995,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 695,000	\$ -	\$ 46,300,000	\$ -	\$ -	\$ 46,995,000
TOTAL	\$ 695,000	\$ -	\$ 46,300,000	\$ -	\$ -	\$ 46,995,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2021				FY2022				FY2023				FY2024				FY2025				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	June 2024																					

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

PROJECT: Manzanita Heights Sewer Piping - 60035

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design and construction in the realignment and relocation of existing sewer line that runs through private backyards.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
CIP Construction	355,000	-	-	-	-	355,000
TOTAL	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000
TOTAL	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2021				FY2022				FY2023				FY2024				FY2025							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
	June 2021																								

PROJECT: Quarter Section 59 - 60036

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 1500' of sewer pipe in Quarter Section 59.

RELATED PLAN(S): IWMP

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Design	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
CIP Construction	494,700	-	-	-	-	494,700
TOTAL	\$ 654,700	\$ -	\$ -	\$ -	\$ -	\$ 654,700

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 654,700	\$ -	\$ -	\$ -	\$ -	\$ 654,700
TOTAL	\$ 654,700	\$ -	\$ -	\$ -	\$ -	\$ 654,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2021				FY2022				FY2023				FY2024				FY2025							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
	June 2021																								

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER  
PROJECT DESCRIPTION**

PROJECT: Goodyear WRF - Generator Replacement - 60051

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replacement of an existing generator at the Goodyear Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
TOTAL	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
TOTAL	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

PROJECT: Goodyear WRF - Blower Building Coolers - 60052

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replacement of existing building cooling system with newer and more efficient technologies and equipment.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000
TOTAL	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000
TOTAL	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER  
PROJECT DESCRIPTION**

PROJECT: RV WRF Headworks Screen and Auger Replacement - 60053

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the headworks screen and auger at Rainbow Valley Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
TOTAL	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
TOTAL	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

PROJECT: RV Admin Building Upgrades - 60054

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Structural and mechanical improvements to the administration building at the Rainbow Valley Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000
TOTAL	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	205,000	-	-	-	-	205,000
TOTAL	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

PROJECT: Corgett WRF Grit System Replacement - 60055

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the existing grit system at Corgett Water Reclamation Facility with new equipment and process.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
TOTAL	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
TOTAL	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

PROJECT: Corgett WRF Admin Building Upgrades - 60056

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Structural and mechanical upgrades at the Corgett Water Reclamation Facility administration building.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
TOTAL	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
TOTAL	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER  
PROJECT DESCRIPTION**

PROJECT: Collection System - Sewer System Repairs/Replacements - 60057

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace or rehabilitate sewer manholes and sewer lines throughout the city.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
TOTAL	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
TOTAL	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

PROJECT: RV Lift Station Odor Control System Replacement - 60058

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the original and existing odor control system at the Rainbow Valley Lift Station.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
TOTAL	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
TOTAL	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2021																				

**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

PROJECT: Goodyear Motel-Country Aire Apartments Sewer Piping - 60-21-009

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design and construction in the realignment and relocation of existing sewer line that runs through the center of the apartment complex.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Land	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
CIP Design	-	130,000	-	-	-	130,000
CIP Construction	-	480,000	-	-	-	480,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 630,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 630,000</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ 630,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 630,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 630,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2023																				

PROJECT: Local Limit Study - 60-21-075

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Study the existing local limits and gauge their efficiency in meeting the goals of the pre-treatment program.

RELATED PLAN(S): Other

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP PreScope Study	\$ -	\$ 132,000	\$ -	\$ -	\$ -	\$ 132,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 132,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,000</b>

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ 132,000	\$ -	\$ -	\$ -	\$ 132,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 132,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

**CITY OF GOODYEAR  
 FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
 WASTEWATER  
 PROJECT DESCRIPTION**

PROJECT: Goodyear WRF Grit System Replacement - 60-21-085

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the existing grit system at Goodyear Water Reclamation Facility with new equipment and processes.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ 560,000
TOTAL	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ 560,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ 560,000
TOTAL	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ 560,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

PROJECT: Goodyear WRF East Centrifuge - 60-21-086

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the existing east centrifuge at the Goodyear Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
TOTAL	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
TOTAL	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				



**CITY OF GOODYEAR**  
**FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

PROJECT: Rainbow Valley WRF Blower Replacement - 60-21-087

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace an existing blower at the Rainbow Valley Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 144,000
TOTAL	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 144,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 144,000
TOTAL	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 144,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

PROJECT: Corgett WRF RAS Station Upgrades - 60-21-088

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Upgrade the existing Return Activated Sludge (RAS) station at the Corgett Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 1,290,000	\$ -	\$ -	\$ -	\$ 1,290,000
TOTAL	\$ -	\$ 1,290,000	\$ -	\$ -	\$ -	\$ 1,290,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ 1,290,000	\$ -	\$ -	\$ -	\$ 1,290,000
TOTAL	\$ -	\$ 1,290,000	\$ -	\$ -	\$ -	\$ 1,290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER  
PROJECT DESCRIPTION**

PROJECT: Corgett WRF Headworks Screen and Auger Replacement - 60-21-089  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace headworks screen and auger at the Corgett Water Reclamation Facility.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

PROJECT: Collection System - Sewer System Repairs/Replacements - 60-21-092  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace or rehabilitate sewer manholes and sewer lines throughout the city.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
TOTAL	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
TOTAL	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER  
PROJECT DESCRIPTION**

PROJECT: Rainbow Valley Lift Station Generator Replacement - 60-21-093  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace the emergency generator at Rainbow Valley lift station.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ 370,000
TOTAL	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ 370,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ 370,000
TOTAL	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ 370,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

PROJECT: Goodyear WRF Blower Replacement - 60-21-095  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace an existing blower at the Goodyear Water Reclamation Facility.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ 420,000
TOTAL	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ 420,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ 420,000
TOTAL	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ 420,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER  
PROJECT DESCRIPTION**

PROJECT: Rainbow Valley WRF Blower Replacement - 60-21-096  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace an existing blower at the Rainbow Valley Water Reclamation Facility.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ 149,000	\$ -	\$ -	\$ 149,000
TOTAL	\$ -	\$ -	\$ 149,000	\$ -	\$ -	\$ 149,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ -	\$ 149,000	\$ -	\$ -	\$ 149,000
TOTAL	\$ -	\$ -	\$ 149,000	\$ -	\$ -	\$ 149,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

PROJECT: Corgett WRF Blower Replacement - 60-21-097  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace an existing blower at the Corgett Water Reclamation Facility.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
TOTAL	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
TOTAL	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000

PROJECT TIMELINE	Project	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER  
PROJECT DESCRIPTION**

PROJECT: Collection System - Sewer System Repairs/Replacements - 60-21-099  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace or rehabilitate sewer manholes and sewer lines throughout the city.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
TOTAL	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
TOTAL	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

PROJECT: Las Brisas Lift Station Odor Scrubber Replacement - 60-21-100  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace the existing odor scrubber system at the Las Brisas Lift Station.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
TOTAL	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
TOTAL	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER  
PROJECT DESCRIPTION**

PROJECT: Goodyear WRF Blower Replacement - 60-21-103  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace an existing blower at the Goodyear Water Reclamation Facility.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 420,000	\$ -	\$ 420,000
TOTAL	\$ -	\$ -	\$ -	\$ 420,000	\$ -	\$ 420,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ -	\$ -	\$ 420,000	\$ -	\$ 420,000
TOTAL	\$ -	\$ -	\$ -	\$ 420,000	\$ -	\$ 420,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

PROJECT: Corgett WRF Blower Replacement - 60-21-104  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace an existing blower at the Corgett Water Reclamation Facility.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000
TOTAL	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000
TOTAL	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER  
PROJECT DESCRIPTION**

PROJECT: Collection System - Sewer System Repairs/Replacements - 60-21-106  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace or rehabilitate sewer manholes and sewer lines throughout the city.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

PROJECT: Palm Valley Lift Station Generator Replacement - 60-21-107  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace the emergency generator at Palm Valley Lift Station.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
TOTAL	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	-	-	-	190,000	-	190,000
TOTAL	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER  
PROJECT DESCRIPTION**

PROJECT: Goodyear WRF Diffuser Replacement - 60-21-109

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Rehabilitate or replace diffusers in the aeration basins and digesters at the Goodyear Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,155,000	\$ 1,155,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,155,000	\$ 1,155,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ -	\$ -	\$ -	\$ 1,155,000	\$ 1,155,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,155,000	\$ 1,155,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

PROJECT: Rainbow Valley WRF - Diffuser Replacement - 60-21-110

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Rehabilitate or replace diffusers in the aeration basin at the Rainbow Valley Water Reclamation Facility.

RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ 365,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ 365,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ 365,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ 365,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				



**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER  
PROJECT DESCRIPTION**

PROJECT: Corgett WRF Blower Replacement - 60-21-111  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace an existing blower at the Corgett Water Reclamation Facility.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 186,000	\$ 186,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 186,000	\$ 186,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ -	\$ -	\$ -	\$ 186,000	\$ 186,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 186,000	\$ 186,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

PROJECT: Corgett WRF Clarifier Arm and Rakes Replacement - 60-21-112  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace existing clarifier arm and rakes at the Corgett Water Reclamation Facility.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 339,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 339,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 339,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 339,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2021				FY2022				FY2023				FY2024				FY2025			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

**CITY OF GOODYEAR  
FY2021 - FY2025 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER  
PROJECT DESCRIPTION**

PROJECT: Collection System - Sewer System Repairs/Replacements - 60-21-115  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace or rehabilitate sewer manholes and sewer lines throughout the city.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2021				FY2022				FY2023				FY2024				FY2025				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	June 2025																					

PROJECT: Lost Lift Station Odor Scrubber Replacement - 60-21-116  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace the odor scrubber system at the Lost Lift Station.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 290,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 290,000

FUNDING SOURCES	FY2021	FY2022	FY2023	FY2024	FY2025	TOTAL
Wastewater Operations	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 290,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2021				FY2022				FY2023				FY2024				FY2025				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	June 2025																					