

Five-Year Capital Improvement Program/CIP Schedules

Fiscal Year 2022 Annual Budget
City of Goodyear, Arizona

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CAPITAL IMPROVEMENT PROGRAM (CIP)

The City of Goodyear's five-year Fiscal Year 2022-2026 Capital Improvement Program (CIP) plan totals \$270.5 million and includes one-time projects of significant value, generally over \$100,000, that increase capital assets, or major maintenance that maintains the life of capital assets by at least five years. Projects are categorized by programs that include: Facilities, Technology and Equipment; Parks, Arts, and Ballpark; 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 completion of surface water project by the end of the second quarter, continuation of civic square project that includes a city hall with a library and a two-acre park for civic activities and events, furtherance of construction for a fire station in west Goodyear and expansion of the Police Operations facility, and design to expand Estrella Parkway from Vineyard Avenue to MC85 to two through lanes. Significant projects planned to begin in FY2022 include municipal operations campus expansion for Parks and Streets, adding three vehicle lanes with bike lanes, sidewalks and median on Camelback Road from SR303 to 152nd avenue and design for Rainbow Valley wastewater reclamation facility plant capacity expansion.

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 2022-2026 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.

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MAJOR SOURCES OF FINANCING

The Five Year CIP totals \$549,461,500

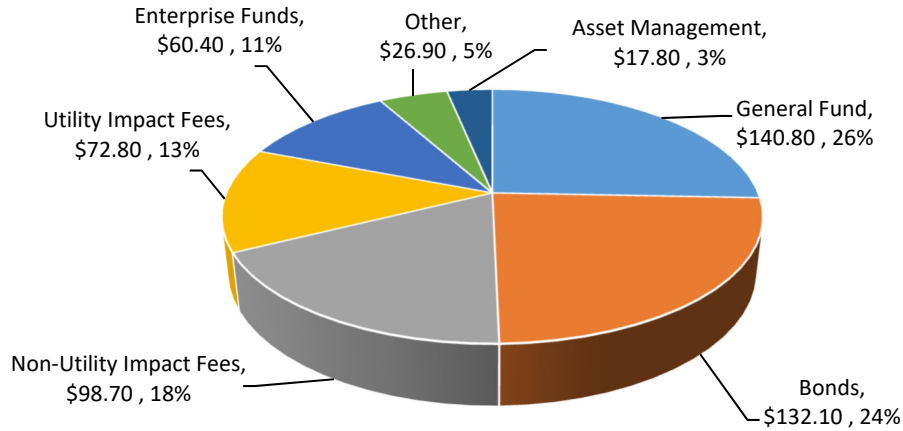
**CITY OF GOODYEAR
FY2022-2026 CAPITAL IMPROVEMENT PROGRAM
CIP FIVE-YEAR PLAN FUNDING SOURCES**

FUNDS	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
General Fund	\$ 84,232,400	\$ 34,580,800	\$ 10,535,200	\$ 3,832,800	\$ 7,613,400	\$ 140,794,600	\$ 6,446,000
Fire Asset Management	-	579,400	-	-	-	579,400	-
Fleet Asset Management	906,900	4,620,800	1,684,800	625,300	467,800	8,305,600	-
Parks Asset Management	1,124,700	-	-	2,247,100	-	3,371,800	-
Traffic Signals Asset Management	377,200	-	-	-	-	377,200	-
Technology Asset Management	692,000	427,000	-	-	-	1,119,000	-
Facilities Asset Management	659,400	378,800	579,100	546,400	1,838,800	4,002,500	-
Highway User Revenue Fund	1,629,100	204,600	-	-	-	1,833,700	-
Ballpark Operations	445,000	500,000	625,000	500,000	4,879,000	6,949,000	-
Ballpark Capital Replacement	295,000	240,000	2,212,000	1,018,000	263,500	4,028,500	-
CBDG Entitlement	338,200	-	-	-	-	338,200	-
Grant	867,300	-	-	-	-	867,300	-
Water Operating	16,840,600	9,084,000	2,562,200	4,312,300	652,000	33,451,100	-
Wastewater Operating	10,715,200	3,582,400	1,257,100	4,297,200	2,900,000	22,751,900	-
Solid Waste Operating	3,387,000	-	-	-	807,800	4,194,800	-
GO Bonds	75,082,600	3,756,100	1,091,600	-	-	79,930,300	-
Water Bonds	4,231,900	-	-	-	-	4,231,900	-
Wastewater Bonds	-	46,300,000	-	950,000	700,000	47,950,000	24,900,000
Construction Sales Tax - Loan	12,856,000	-	-	-	-	12,856,000	-
Utility Impact Fees	27,753,700	29,454,700	4,936,400	5,167,800	5,462,600	72,775,200	10,559,500
Non-Utility Impact Fees	28,064,000	15,417,700	5,356,200	44,353,100	5,562,500	98,753,500	32,988,500
TOTAL FUNDS	\$ 270,498,200	\$ 149,126,300	\$ 30,839,600	\$ 67,850,000	\$ 31,147,400	\$ 549,461,500	\$ 74,894,000

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The first year of the Fiscal Year 2022-2026 plan is adopted by Council as part of the Fiscal Year 2022 Budget. The adopted Fiscal Year 2022 CIP budget is \$270.5 million, which includes \$31.3 million for new projects and \$239.2 million for projects carried over from the prior year.

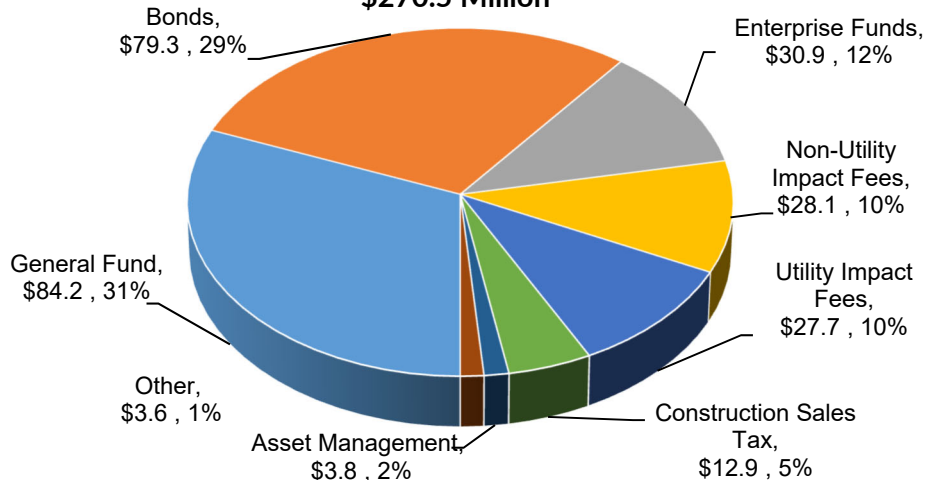
**5 Year Plan Funding Sources
\$549.5 Million**



SOURCES OF FUNDING FOR CIP

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.

**FY2022 Plan Funding Sources
\$270.5 Million**



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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

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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. The CIP includes a project to expand the Municipal Operations Campus for Parks, Streets and Solid Waste operations groups to include administrative and shop space, storage and ancillary space such as lay down yards and parking.

PARKS, RECREATION, TRAILS, AND OPEN SPACE 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. An update to the plan is anticipated to start in early FY2022 and is included in the five-year CIP.

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

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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), 2022 mid-term update, 2025, and build-out. An update to the IWMP is planned to begin in Fiscal Year 2022. This update will look at current development trends, provide new projections and update the CIP and IIP accordingly as well as assist with the Assured Water Supply Designation Application.

The CIP includes the completion of the Surface Water Treatment Facility. This 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.

The CIP also includes 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.

WATER & WASTEWATER INFRASTRUCTURE IMPROVEMENT PROGRAM

In January of 2021, 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 February 24, 2021 and will serve our needs through calendar year 2025. The rate plan includes the operation and maintenance of the new surface water treatment facility and the five year CIP for utilities.

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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. The three steps are preliminary project scope development, project costing and timelines, and final project scopes. The CIP projects then join in with the operating budget process to develop and adopt the budget.



Preliminary 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 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.

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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 consider all of the variables that affect the city's ability to generate the funds to pay for these projects without jeopardizing its ability to provide routine, ongoing services and one-time or emergency services when needed. 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.

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Some 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.

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.

As shown in the following table, there are a number of projects in the CIP that will require operating funds and have an 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 Operating Costs - General Fund FY2022 Budget Development

	Op Cost	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Balance Forward		\$ -	\$ 1,300,000	\$ 1,800,000	\$ 1,000,700	\$ 300,700	\$ 1,600,700
Forecasted Needs:							
FS188 (assumes SAFER Grant)	2,000,000	\$ -	\$ -	\$ -	\$(2,000,000)	\$ -	\$ -
Ambulance	800,000	-	(800,000)	-	-	-	-
FS189	2,000,000	-	-	-	-	-	(2,000,000)
EMR O&M Revenue Completion	1,800,000	-	-	(1,800,000)	-	-	-
PD Ops Phase 2	299,300	-	-	(299,300)	-	-	-
Various Streets and Traffic Signals	-	-	-	-	-	-	-
Total		\$ -	\$ (800,000)	\$ (2,099,300)	\$ (2,000,000)	\$ -	\$ (2,000,000)
Annual Required Flat Contribution		\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
New Set-Aside Amount		\$ 1,300,000	\$ 1,800,000	\$ 1,000,700	\$ 300,700	\$ 1,600,700	\$ 900,700

CIP Anticipated Positions

PROJECT NAME	ANTICIPATED POSITIONS FY2023	ANTICIPATED POSITIONS FY2024	ANTICIPATED POSITIONS FY2025	ANTICIPATED POSITIONS FY2026	ANTICIPATED POSITIONS FUTURE
Police Building Phase II - Administrative Assistant	-	1.00	-	-	-
Fire Station 189 and Fire Pumper - Firefighters	-	-	-	-	15.00
Brine Disposal - Utility Tech II	-	-	1.00	-	-
Rainbow Valley WRF Plant Design and Expansion - Utility Tech I and Utility Tech II	-	2.00	-	-	-
Alternative to the SAT Site	-	-	-	-	1.00
Total Anticipated Positions	-	3.00	1.00	-	16.00

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CITY OF GOODYEAR
5-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-FY2026
SUMMARY BY PROJECT

FACILITIES, TECHNOLOGY & EQUIPMENT PROJECTS									
PROJECT	PROJECT NUMBER	CARRYOVER	FY2022	FY2023	FY2024	FY2025	FY2026	FIVE YEAR TOTAL	Future Years Consideration
Performance Management System	22001	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -
Offsite Data Replication and Backup Solution	23002	-	200,000	-	-	-	-	200,000	-
Phone System Hardware Replacement	23003	-	217,000	-	-	-	-	217,000	-
Cisco UCS Server and Datacenter Equipment Replacements	23004	-	475,000	-	-	-	-	475,000	-
XtremelO Enterprise Storage Replacement	23-22-213	-	-	427,000	-	-	-	427,000	-
Fire Station 181 Replacement	30001	1,460,000	-	-	-	-	-	1,460,000	-
Fire Pumper	30006	847,600	-	-	-	-	-	847,600	-
Fire Station 188 West Goodyear	30007	1,180,000	12,377,000	-	-	-	-	13,557,000	-
Fire Station 183 Renovation & Ambulance Section	30008	-	422,300	3,756,100	-	-	-	4,178,400	-
Fire Station 184 Renovation	30-22-129	-	-	-	-	277,700	2,133,400	2,411,100	-
Fire Station 189 and Fire Pumper	30-22-130	-	-	-	-	-	950,900	950,900	10,963,700
Fire Station 182 Renovation & Battalion Chief Quarters	30-22-200	-	-	373,500	3,905,100	-	-	4,278,600	-
Communication Equipment	30-22-202	-	-	579,400	-	-	-	579,400	-
RWC Radio System Simulcast Site	35001	563,200	-	-	-	-	-	563,200	-
Tyler New World Upgrade (CAD/NIBRS/RMS)	35002	1,321,100	-	-	-	-	-	1,321,100	-
Police Building Phase II	35003	2,853,400	19,582,200	-	-	-	-	22,435,600	-
Property Warehouse Security Upgrades	35004	-	59,500	339,300	-	-	-	398,800	-
Automated Fingerprint Identification System (AFIS) Remote Site	35005	-	157,500	-	-	-	-	157,500	-
Police Substation Renovation	35006	-	121,500	-	-	-	-	121,500	-
Facility Security Assessment	35-21-001	-	-	300,000	-	-	-	300,000	-
Police Training Simulator	35-22-139	-	-	246,000	-	-	-	246,000	-
Police Radio Replacements	35-22-141	-	-	-	-	-	2,344,000	2,344,000	-
Fire Reimbursement - Newland	40003	-	524,900	592,700	641,900	673,100	711,600	3,144,200	1,724,800
Enhance Bullard Landscape and Branding	41003	612,500	1,248,700	-	-	-	-	1,861,200	-
Civic Square	42016	83,836,800	-	-	-	-	-	83,836,800	-
Permitting System	42019	-	2,188,600	650,000	-	-	-	2,838,600	-
Western Avenue Property Improvements	42020	116,800	-	-	-	-	-	116,800	-
Litchfield and McDowell Intersection Rewire/Equipment Replacement	42022	169,400	-	-	-	-	-	169,400	-
Litchfield Rd ITS Equipment	42032	490,400	-	-	-	-	-	490,400	-
McDowell Rd ITS Equipment	42033	300,400	-	-	-	-	-	300,400	-
Wheel Loader	42041	-	245,000	-	-	-	-	245,000	-
Pre-Engineered Storage Facility	42-22-210	-	-	204,600	-	-	-	204,600	-
Municipal Operations Center Parking and Infrastructure Improvements	60001	1,063,300	-	-	-	-	-	1,063,300	-
Development of Space Solutions for Public Works Facility	60002	-	720,000	-	-	-	-	720,000	-
Fire Apparatus	6000F	-	-	3,371,100	691,500	-	-	4,062,600	-
Street Sign Vehicle	6000G	-	-	-	151,700	-	-	151,700	-
Street Sweepers	6000H	-	-	1,109,700	351,500	-	-	1,461,200	-
Streets Maintenance Vehicles	6000J	-	-	-	490,100	256,100	-	746,200	-
Water Production Generator Trailers (Unit 40)	6000W	-	-	-	580,000	-	-	580,000	-
Reclamation Utility Truck (Unit 478)	6000X	-	-	-	-	391,000	-	391,000	-
Water Distribution Dump Truck (Unit 320)	60044	-	-	203,000	-	-	-	203,000	-
Mobile Command Vehicle	60060	-	906,900	-	-	-	-	906,900	-
Reclamation Utility Truck (Unit 532)	60061	-	268,800	-	-	-	-	268,800	-
Fire Alarm Panel at GMC A	60069	-	254,000	-	-	-	-	254,000	-
Fire Alarm Panel at GMC D	60070	-	222,700	-	-	-	-	222,700	-
Fire Alarm Panel at Public Works Admin	60071	-	182,700	-	-	-	-	182,700	-
Fleet Management Information System	60072	-	195,000	-	-	-	-	195,000	-
Bullard Wash Outfall Repairs	60073	-	1,800,000	-	-	-	-	1,800,000	-
Camelback Channel Lining	60074	-	340,000	-	-	-	-	340,000	-
MOC Campus Expansion for Parks & Streets	60078	-	12,000,000	-	-	-	-	12,000,000	-
Aerial Traffic Signal Truck	60-21-004	-	-	-	-	369,200	-	369,200	-
Fire Alarm System at FS 185	60-22-156	-	-	140,000	-	-	-	140,000	-
Polyurethane Foam Roof at Franklin Pierce	60-22-157	-	-	199,800	-	-	-	199,800	-
Interior Paint and Flooring at GMC A	60-22-158	-	-	-	-	191,400	-	191,400	-
Parking Lot Resurfacing at GMC	60-22-159	-	-	-	170,100	-	-	170,100	-
Roof Replacement (GMC Building B)	60-22-160	-	-	-	-	178,000	-	178,000	-
Flooring Replacement GMC E	60-22-161	-	-	-	169,700	-	-	169,700	-

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5-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-FY2026
SUMMARY BY PROJECT**

FACILITIES, TECHNOLOGY & EQUIPMENT PROJECTS (CONTINUED)									
PROJECT	PROJECT NUMBER	CARRYOVER	FY2022	FY2023	FY2024	FY2025	FY2026	FIVE YEAR TOTAL	Future Years Consideration
Fire Alarm System GMC E	60-22-162	\$ -	\$ -	\$ 179,000	\$ -	\$ -	\$ -	\$ 179,000	\$ -
Wellness Clinic Parking Lot	60-22-163	-	-	-	101,500	-	-	101,500	-
Fire Alarm System GMC B	60-22-167	-	-	-	-	-	232,000	232,000	-
HVAC (GMC Building C)	60-22-168	-	-	-	-	-	155,200	155,200	-
Ceiling (GMC Building D)	60-22-169	-	-	-	-	-	150,000	150,000	-
HVAC (GMC Building D)	60-22-170	-	-	-	-	-	485,800	485,800	-
Lighting Fixtures (GMC Building D)	60-22-171	-	-	-	-	-	253,800	253,800	-
Police Operations Card Access System	60-22-173	-	-	-	-	-	243,000	243,000	-
Roof Replacement (GMC Building D)	60-22-174	-	-	-	-	177,000	-	177,000	-
Roof Replacement (GMC Building E)	60-22-175	-	-	-	137,800	-	-	137,800	-
HVAC Public Works Admin Bldg	60-22-176	-	-	-	-	-	319,000	319,000	-
Streets Truck (Unit 761)	60-22-181	-	-	-	-	-	121,400	121,400	-
Cleaning Bullard Wash from McDowell Rd to Van Buren Rd	60-22-186	-	-	-	1,590,000	-	-	1,590,000	-
Cleaning Bullard Wash from Van Buren Rd to Yuma Rd	60-22-187	-	-	-	-	1,590,000	-	1,590,000	-
Cleaning Bullard Wash from Yuma Rd to MC85	60-22-188	-	-	-	-	-	1,590,000	1,590,000	-
Water Distribution Backhoe (Unit 475)	60-22-189	-	-	-	-	-	246,700	246,700	-
Water Distribution Utility Truck (Unit 512)	60-22-190	-	-	-	-	-	405,300	405,300	-
Rear Loading Refuse Collection Truck (Unit 793)	60-22-194	-	-	-	-	-	293,600	293,600	-
Rear Loading Refuse Collection Truck (Unit 794)	60-22-196	-	-	-	-	-	293,600	293,600	-
Grapple Tractor (Unit 986)	60-22-197	-	-	-	-	-	110,300	110,300	-
Grapple Tractor (Unit 987)	60-22-198	-	-	-	-	-	110,300	110,300	-
Water Tank Truck Unit #479	60-22-205	-	-	-	-	-	346,400	346,400	-
TOTAL FACILITIES, TECHNOLOGY & EQUIPMENT PROJECTS		\$ 94,899,900	\$ 54,709,300	\$ 12,671,200	\$ 8,980,900	\$ 4,103,500	\$ 11,496,300	\$ 186,861,100	\$ 12,688,500
PARKS, ART & BALLPARK PROJECTS									
PROJECT	PROJECT NUMBER	CARRYOVER	FY2022	FY2023	FY2024	FY2025	FY2026	FIVE YEAR TOTAL	Future Years Consideration
Parks Reimbursement - Newland	40002	\$ -	\$ 531,800	\$ -	\$ -	\$ -	\$ -	\$ 531,800	\$ -
Recreation Campus - Recreation Center	50001	6,700,000	-	-	-	-	-	6,700,000	-
Recreation Campus-Central Goodyear 30-Acre Park	50002	4,000,000	-	-	-	-	-	4,000,000	-
Recreation Campus-Aquatic Facility	50003	2,400,000	-	-	-	-	-	2,400,000	-
Goodyear Community Park Maintenance Building Improvements	50004	-	385,000	-	-	-	-	385,000	-
MLB Complexes Infield Renovations - Fields 3 & 4	50008	115,000	5,000	-	-	-	-	120,000	-
Reds Development Complex Carpet Replacement	50009	175,000	-	-	-	-	152,500	327,500	-
Loma Linda Baby Pool Conversion	5000B	-	-	-	-	519,100	-	519,100	-
Goodyear Ballpark HVAC	5000C	-	-	-	290,000	-	-	290,000	-
Goodyear Ballpark Seating	5000D	-	-	-	1,254,000	-	-	1,254,000	-
Indians Development Complex HVAC	5000E	-	-	-	400,000	-	-	400,000	-
Indians Development Complex Windscreen and Protective Netting	5000F	-	-	-	167,500	-	-	167,500	-
MLB Complexes Infield Renovations - Fields 1, 2, 5 & 6	5000G	-	-	240,000	-	-	-	240,000	-
Ballpark Safety Netting	50019	205,000	-	-	-	-	-	205,000	-
Right-of-way Landscape Estrella Parkway: I10-MC85	50020	-	842,600	-	-	-	-	842,600	-
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	50021	-	213,500	-	-	-	-	213,500	-
Foothills Community Park Sports Field Lighting	50022	-	585,000	-	-	-	-	585,000	-
Parks, Recreation, Trails, and Open Space Master Plan Update	50023	-	667,400	-	-	-	-	667,400	-
Neighborhood Park Assessment-Falcon & Portales Parks	50024	-	150,000	-	-	-	-	150,000	-
Ballpark Field Renovation and Complex Outfield and Agility Field Renovation	50025	-	240,000	500,000	625,000	500,000	-	1,865,000	-
Bullard Wash II Park Sidewalk & Pathway Lighting	50026	-	382,300	-	-	-	-	382,300	-
Irrigation Controller Conversion	50027	-	507,700	-	-	-	-	507,700	-
Ballpark and Complex Roof Re-coating	50-21-024	-	-	-	-	160,000	-	160,000	-
Ballpark and Complex Carpet Replacement	50-21-026	-	-	-	-	225,500	-	225,500	-
Indians Complex Synthetic Flooring Replacement	50-21-028	-	-	-	-	175,000	-	175,000	-

Fiscal Year 2022 Annual Budget
City of Goodyear, Arizona

CITY OF GOODYEAR
5-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-FY2026
SUMMARY BY PROJECT

PARKS, ART & BALLPARK PROJECTS (CONTINUED)									
PROJECT	PROJECT NUMBER	CARRYOVER	FY2022	FY2023	FY2024	FY2025	FY2026	FIVE YEAR TOTAL	Future Years Consideration
Reds Complex Windscreen Replacement	50-21-029	\$ -	\$ -	\$ -	\$ -	\$ 167,500	\$ -	\$ 167,500	\$ -
Reds Complex HVAC	50-21-030	-	-	-	-	290,000	-	290,000	-
ROW Pebblecreek PKWY-Indian School Rd to Charles BLVD	50-21-032	-	-	-	-	106,400	-	106,400	-
ROW Cotton Lane - Van Buren to Yuma	50-21-033	-	-	-	-	167,100	-	167,100	-
Bullard Wash I Park	50-21-034	-	-	-	-	140,200	-	140,200	-
Bullard Wash II Park	50-21-035	-	-	-	-	113,400	-	113,400	-
Falcon Park	50-21-036	-	-	-	-	127,500	-	127,500	-
Palm Valley Park Ramadas	50-21-037	-	-	-	-	182,300	-	182,300	-
Goodyear Community Park Tot Lots	50-21-039	-	-	-	-	435,200	-	435,200	-
Goodyear Community Park Lighting	50-21-040	-	-	-	-	975,000	-	975,000	-
Ballpark Signage	50-21-044	-	-	-	100,500	-	-	100,500	-
Public Art: Bullard Wash Park	50-21-047	-	-	250,000	-	-	-	250,000	-
Reds Complex Synthetic Flooring Replacement	50-22-136	-	-	-	-	-	111,000	111,000	-
Ballpark and Development Complex Field Lighting Conversion	50-22-137	-	-	-	-	-	4,879,000	4,879,000	-
TOTAL PARKS, ARTS & BALLPARK PROJECTS		\$ 13,595,000	\$ 4,510,300	\$ 990,000	\$ 2,837,000	\$ 4,284,200	\$ 5,142,500	\$ 31,359,000	\$ -
STREETS PROJECTS									
PROJECT	PROJECT NUMBER	CARRYOVER	FY2022	FY2023	FY2024	FY2025	FY2026	FIVE YEAR TOTAL	Future Years Consideration
Bullard Avenue Enhanced Landscaping Reimbursement	40006	\$ 1,455,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,455,400	\$ -
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	42001	242,000	-	-	-	-	-	242,000	-
Development Reimbursement Traffic Signal	42003	180,000	-	-	-	-	-	180,000	-
Traffic Signal - Camelback & Sarival	42007	706,900	-	-	-	-	-	706,900	-
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	42008	1,573,600	-	-	-	-	-	1,573,600	-
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	42009	946,400	-	-	-	-	-	946,400	-
Citrus Road, I-10 to Thomas Road	4200A	-	-	-	-	-	4,000,000	4,000,000	13,900,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	4200B	-	-	360,000	4,300,000	-	-	4,660,000	-
Cotton Lane and Estrella Parkway Intersection	4200C	-	-	-	-	880,000	-	880,000	6,400,000
Lower Buckeye Road and Sarival Avenue	4200G	-	-	175,000	1,500,000	-	-	1,675,000	-
Sarival Avenue (west half) Yuma Road to Elwood Street	4200J	-	-	2,000,000	-	10,600,000	-	12,600,000	-
Traffic Signals	4200L	-	-	102,000	1,446,000	1,446,000	1,446,000	4,440,000	1,446,000
Transportation Master Plan Update	4200M	-	-	530,000	-	-	-	530,000	-
Sarival Ave: Jefferson Street To Yuma	42011	765,200	800,000	4,500,000	-	-	-	6,065,200	-
Traffic Signal - Yuma Road & 173rd Avenue	42012	653,700	-	-	-	-	-	653,700	-
Traffic Signal - Camelback and Perryville (50% participation)	42013	19,500	561,500	-	-	-	-	581,000	-
Traffic Signal - Estrella Parkway & Estrella Foothills	42021	730,000	-	-	-	-	-	730,000	-
North Subdivision Street Lights - CDBG	42024	100,000	1,238,200	-	-	-	-	1,338,200	-
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	376,500	3,700,000	1,300,000	-	32,200,000	-	37,576,500	-
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	42027	400,000	120,000	3,800,000	-	-	-	4,320,000	-
McDowell Road and Citrus Road Intersection	42029	294,200	175,000	-	3,600,000	-	-	4,069,200	-
Camelback Road Access Management Plan	42030	93,000	-	-	-	-	-	93,000	-
Estrella/PebbleCreek PKWY & TMC ITS Equipment	42031	96,800	-	-	-	-	-	96,800	-
Harrison Street-158th Ave to Estrella Pkwy-North Side Improvements	42034	175,000	-	-	-	-	-	175,000	-
West Goodyear Boulevard North Median & ROW Improvements	42035	150,000	-	-	-	-	-	150,000	-
Yuma Road, Canyon Trails to Sarival	42037	-	910,000	3,050,000	-	-	-	3,960,000	-
Camelback Road - SR303 to 152nd Avenue	42038	-	25,900,000	30,100,000	-	-	-	56,000,000	-
Traffic Signal - Clubhouse Drive & McDowell Road	42039	-	60,000	740,000	-	-	-	800,000	-
Traffic Signal - Perryville Road & Indian School Road	42040	-	60,000	590,000	-	-	-	650,000	-
SR303 Improvements - SR30 to Van Buren Street - City Items	42-22-126	-	-	-	-	-	-	-	1,000,000
SR30 - SR303 to Bullard Avenue - City Items	42-22-127	-	-	-	-	-	-	-	4,000,000
TOTAL STREETS PROJECTS		\$ 8,958,200	\$ 33,524,700	\$ 47,247,000	\$ 10,846,000	\$ 45,126,000	\$ 5,446,000	\$ 151,147,900	\$ 26,746,000

**Fiscal Year 2022 Annual Budget
City of Goodyear, Arizona**

**CITY OF GOODYEAR
5-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-FY2026
SUMMARY BY PROJECT**

WATER PROJECTS									
PROJECT	PROJECT NUMBER	CARRYOVER	FY2022	FY2023	FY2024	FY2025	FY2026	FIVE YEAR TOTAL	Future Years Consideration
Water Reimbursement - Newland	40004	\$ -	\$ 4,091,400	\$ 4,564,700	\$ 4,936,400	\$ 5,167,800	\$ 5,462,600	\$ 24,222,900	\$ 10,559,500
Booster Site 13 and 23 TTHM Mitigation	60005	1,351,400	-	-	-	-	-	1,351,400	-
Differential Impact Fee Credits - Water	60008	-	977,700	1,007,000	1,037,200	1,068,300	-	4,090,200	-
Increase Booster Capacity at Site #12	6000M	-	-	290,000	-	-	-	290,000	-
Potable Water Storage Reservoir Rehabilitation	60011	450,800	-	-	-	-	-	450,800	-
Surface Water Project	60015	25,400,000	-	-	-	-	-	25,400,000	-
Treatment Improvements at Site 18	60016	2,880,500	499,000	-	-	-	-	3,379,500	-
Water Meter Replacement	60040	678,900	-	-	-	-	-	678,900	-
Water Main Replacement	60041	114,300	-	1,300,000	-	-	-	1,414,300	-
Fiber Conduit - Newland Reimbursement	60042	400,000	-	-	-	-	-	400,000	-
WPA 2 - 16-inch Water Main	60045	1,947,600	-	-	-	-	-	1,947,600	-
Historic Goodyear Water Replacements	60046	615,000	2,415,000	3,150,000	-	-	-	6,180,000	-
Booster 11 Generator Replacement	60047	48,100	1,800,000	-	-	-	-	1,848,100	-
Site 12 Reservoir Rehabilitation	60048	1,300,000	-	-	-	-	-	1,300,000	-
Airport Commerce Center Valve Replacement	60049	500,000	-	-	-	-	-	500,000	-
Booster 13 Zone 2 Hydro Tank Replacement	60050	83,300	-	-	-	-	-	83,300	-
Bullard Water Campus Amiad Pre-Filters Replacement	60075	-	-	744,000	-	-	-	744,000	-
Integrated Water Master Plan (IWMP) Mid-Term Update	60079	-	1,000,000	-	-	-	-	1,000,000	-
Distribution Management, Operations and Maintenance (DMOM) Manual	60-21-061	-	-	-	-	180,000	-	180,000	-
Integrated Water Master Plan (IWMP)	60-21-062	-	-	-	-	2,000,000	-	2,000,000	-
Membrane Replacement	60-21-063	-	-	-	-	200,000	-	200,000	-
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	-
Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel	60-21-094	-	-	500,000	-	-	-	500,000	-
Booster 12 Generator Replacement	60-21-098	-	-	420,000	-	-	-	420,000	-
Site 18 Reservoir Rehabilitation	60-21-101	-	-	865,000	-	-	-	865,000	-
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash	60-21-102	-	-	500,000	-	-	-	500,000	-
Booster 11 MCC Replacement	60-21-105	-	-	-	445,000	-	-	445,000	-
Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8	60-21-108	-	-	-	500,000	-	-	500,000	-
Site 18 Generator Replacement	60-21-113	-	-	-	-	200,000	-	200,000	-
Booster Station 11 Valve Replacement	60-21-114	-	-	-	-	270,000	-	270,000	-
Site 11 Reservoir Rehabilitation	60-21-117	-	-	-	-	894,000	-	894,000	-
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vinyard Avenue	60-21-118	-	-	-	-	500,000	-	500,000	-
TOTAL WATER PROJECTS		\$ 35,769,900	\$ 10,783,100	\$ 13,735,700	\$ 6,918,600	\$ 10,480,100	\$ 5,462,600	\$ 83,150,000	\$ 10,559,500
WASTEWATER PROJECTS									
PROJECT	PROJECT NUMBER	CARRYOVER	FY2022	FY2023	FY2024	FY2025	FY2026	FIVE YEAR TOTAL	Future Years Consideration
Wastewater Reimbursement - Newland	40005	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -
Differential Impact Fee Credits - WW	60022	-	412,000	424,400	437,100	450,200	-	1,723,700	-
Wastewater and Water SCADA and Site Security Enhancements	60024	163,900	-	-	-	-	-	163,900	-
Goodyear WRF Rehabilitation & Replacement Program	60027	111,800	-	-	-	-	-	111,800	-
Brine Disposal	60034	695,000	595,000	46,300,000	-	-	-	47,590,000	-
Manzanita Heights Sewer Piping	60035	428,000	-	-	-	-	-	428,000	-
Quarter Section 59	60036	588,500	-	-	-	-	-	588,500	-
Goodyear WRF - Blower Building Coolers	60052	626,000	-	-	-	-	-	626,000	-
Corgett WRF Grit System Replacement	60055	190,000	-	-	-	-	-	190,000	-
Corgett WRF Admin Building Upgrades	60056	210,000	-	-	-	-	-	210,000	-
RV Lift Station Odor Control System Replacement	60058	360,600	-	-	-	-	-	360,600	-
Water and Wastewater SCADA Development	60059	1,235,000	-	-	-	-	-	1,235,000	-
Goodyear Motel-Country Aire Apartments Sewer Piping	60062	-	130,000	500,000	-	-	-	630,000	-
Local Limit Study	60063	-	132,000	-	-	-	-	132,000	-

Fiscal Year 2022 Annual Budget
City of Goodyear, Arizona

CITY OF GOODYEAR
5-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-FY2026
SUMMARY BY PROJECT

WASTEWATER PROJECTS (CONTINUED)									
PROJECT	PROJECT NUMBER	CARRYOVER	FY2022	FY2023	FY2024	FY2025	FY2026	FIVE YEAR TOTAL	Future Years Consideration
Goodyear WRF Grit System Replacement	60064	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ 560,000	-
Goodyear WRF East Centrifuge	60065	-	700,000	-	-	-	-	700,000	-
Corgett WRF RAS Station Upgrades	60066	-	1,290,000	-	-	-	-	1,290,000	-
Corgett WRF Headworks Screen and Auger Replacement	60067	-	350,000	-	-	-	-	350,000	-
Rainbow Valley Lift Station Generator Replacement	60068	-	370,000	-	-	-	-	370,000	-
Buckeye Water Conservation and Drainage District (BWCCD) Canal Lining	60076	-	250,000	-	-	-	-	250,000	-
Rainbow Valley WRF Plant Design and Expansion	60077	-	3,900,000	25,975,000	-	-	-	29,875,000	-
Rainbow Valley WRF Blower Replacement	60-21-087	-	-	144,000	-	-	-	144,000	-
Goodyear WRF Blower Replacement	60-21-095	-	-	470,000	-	-	-	470,000	-
Rainbow Valley WRF Blower Replacement	60-21-096	-	-	149,000	-	-	-	149,000	-
Corgett WRF Blower Replacement	60-21-097	-	-	160,000	-	-	-	160,000	-
Las Brisas Lift Station Odor Scrubber Replacement	60-21-100	-	-	360,000	-	-	-	360,000	-
Goodyear WRF Blower Replacement	60-21-103	-	-	-	470,000	-	-	470,000	-
Corgett WRF Blower Replacement	60-21-104	-	-	-	160,000	-	-	160,000	-
Palm Valley Lift Station Generator Replacement	60-21-107	-	-	-	190,000	-	-	190,000	-
Goodyear WRF Diffuser Replacement	60-21-109	-	-	-	-	1,155,000	-	1,155,000	-
Rainbow Valley WRF - Diffuser Replacement	60-21-110	-	-	-	-	365,000	-	365,000	-
Corgett WRF Blower Replacement	60-21-111	-	-	-	-	186,000	-	186,000	-
Corgett WRF Clarifier Arm and Rakes Replacement	60-21-112	-	-	-	-	360,000	-	360,000	-
Lost Lift Station Odor Scrubber Replacement	60-21-116	-	-	-	-	390,000	-	390,000	-
Corgett WRF-Secondary Clarifier	60-22-192	-	-	-	-	-	2,900,000	2,900,000	-
Alternative to the SAT Site	60-22-195	-	-	-	-	950,000	700,000	1,650,000	24,900,000
TOTAL WASTEWATER PROJECTS		\$ 4,608,800	\$ 9,139,000	\$ 74,482,400	\$ 1,257,100	\$ 3,856,200	\$ 3,600,000	\$ 96,943,500	\$ 24,900,000
TOTAL PROJECTS		\$ 157,831,800	\$ 112,666,400	\$ 149,126,300	\$ 30,839,600	\$ 67,850,000	\$ 31,147,400	\$ 549,461,500	\$ 74,894,000

Fiscal Year 2022 Annual Budget
City of Goodyear, Arizona

**CITY OF GOODYEAR
FY2022-2026 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUND**

FUNDS	FY2022	FY2023	FY2024	FY2025	FY2026	Five Year Total	Future Years Consideration
General Fund	\$ 84,232,400	\$ 34,580,800	\$ 10,535,200	\$ 3,832,800	\$ 7,613,400	\$ 140,794,600	\$ 6,446,000
Fire Asset Management	-	579,400	-	-	-	579,400	-
Fleet Asset Management	906,900	4,620,800	1,684,800	625,300	467,800	8,305,600	-
Parks Asset Management	1,124,700	-	-	2,247,100	-	3,371,800	-
Traffic Signals Asset Management	377,200	-	-	-	-	377,200	-
Technology Asset Management	692,000	427,000	-	-	-	1,119,000	-
Facilities Asset Management	659,400	378,800	579,100	546,400	1,838,800	4,002,500	-
TOTAL GENERAL FUND	\$ 87,992,600	\$ 40,586,800	\$ 12,799,100	\$ 7,251,600	\$ 9,920,000	\$ 158,550,100	\$ 6,446,000
Highway User Revenue Fund	\$ 1,629,100	\$ 204,600	\$ -	\$ -	\$ -	\$ 1,833,700	\$ -
Ballpark Operations	445,000	500,000	625,000	500,000	4,879,000	6,949,000	-
Ballpark Capital Replacement	295,000	240,000	2,212,000	1,018,000	263,500	4,028,500	-
CBDG Entitlement	338,200	-	-	-	-	338,200	-
Grant	867,300	-	-	-	-	867,300	-
TOTAL SPECIAL REVENUE FUNDS	\$ 3,574,600	\$ 944,600	\$ 2,837,000	\$ 1,518,000	\$ 5,142,500	\$ 14,016,700	\$ -
Water Operating	\$ 16,840,600	\$ 9,084,000	\$ 2,562,200	\$ 4,312,300	\$ 652,000	\$ 33,451,100	\$ -
Wastewater Operating	10,715,200	3,582,400	1,257,100	4,297,200	2,900,000	22,751,900	-
Solid Waste Operating	3,387,000	-	-	-	807,800	4,194,800	-
TOTAL ENTERPRISE FUNDS	\$ 30,942,800	\$ 12,666,400	\$ 3,819,300	\$ 8,609,500	\$ 4,359,800	\$ 60,397,800	\$ -
GO Bonds	\$ 75,082,600	\$ 3,756,100	\$ 1,091,600	\$ -	\$ -	\$ 79,930,300	\$ -
Construction Sales Tax - Loan	12,856,000	-	-	-	-	12,856,000	-
Non-Utility Impact Fees	28,064,000	15,417,700	5,356,200	44,353,100	5,562,500	98,753,500	32,988,500
Utility Impact Fees	27,753,700	29,454,700	4,936,400	5,167,800	5,462,600	72,775,200	10,559,500
Water Bonds	4,231,900	-	-	-	-	4,231,900	-
Wastewater Bonds	-	46,300,000	-	950,000	700,000	47,950,000	24,900,000
TOTAL CAPITAL FUNDS	\$ 147,988,200	\$ 94,928,500	\$ 11,384,200	\$ 50,470,900	\$ 11,725,100	\$ 316,496,900	\$ 68,448,000
TOTAL FUNDS	\$ 270,498,200	\$ 149,126,300	\$ 30,839,600	\$ 67,850,000	\$ 31,147,400	\$ 549,461,500	\$ 74,894,000

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-2026
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study
Land
Design

Construction
FFE, Others

FACILITIES, TECHNOLOGY AND EQUIPMENT PROJECTS																							
Project Name	Project Number	Project Planned Completion	QUARTER																				
			FY2022				FY2023				FY2024				FY2025				FY2026				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Performance Management System	22001	December 2021	FFE	FFE																			
Offsite Data Replication and Backup Solution	23002	February 2022	FFE	FFE	FFE																		
Phone System Hardware Replacement	23003	May 2022	FFE	FFE	FFE																		
Cisco UCS Server and Datacenter Equipment Replacements	23004	May 2022		FFE	FFE	FFE																	
XtremIO Enterprise Storage Replacement	23-22-213	February 2023					FFE	FFE	FFE														
Fire Pumper	30006	March 2022	FFE	FFE	FFE	FFE	FFE	FFE															
Fire Station 188 West Goodyear	30007	December 2022	Design	Design	Design	Design	Design	Design	Design														
Fire Station 183 Renovation & Ambulance Section	30008	March 2024			Design	Design	Design	Design	Design	Design	Design	Design	Design										
Fire Station 184 Renovation	30-22-129	September 2026															Design	Design	Design	Design	Design	Design	
Fire Station 189 and Fire Pumper	30-22-130	December 2027																		Design	Design	Design	
Fire Station 182 Renovation & Battalion Chief Quarters	30-22-200	December 2024						Design	Design	Design	Design	Design	Design	Design	Design	Design							
Communication Equipment	30-22-202	June 2023					FFE	FFE	FFE	FFE													
RWC Radio System Simulcast Site	35001	July 2021	Design	Design																			
Tyler New World Upgrade	35002	June 2022	FFE	FFE	FFE	FFE																	
Police Building Phase II	35003	September 2023						Design	Design	Design	Design	Design	Design										
Property Warehouse Security Upgrades	35004	December 2023			Design	Design	Design	Design	Design	Design	Design	Design	Design										
Automated Fingerprint Identification System (AFIS)	35005	September 2022	FFE	FFE	FFE	FFE																	
Police Substation Renovation	35006	September 2022		Design	Design	Design	Design	Design	Design														
Facility Security Assessment	35-21-001	June 2023					Pre-Scope	Pre-Scope	Pre-Scope	Pre-Scope													
Police Training Simulator	35-22-139	September 2023					FFE	FFE	FFE	FFE													
Police Radio Replacements	35-22-141	June 2026																		FFE	FFE	FFE	
Enhance Bullard Landscape and Branding	41003	December 2023	Design	Design	Design	Design	Design	Design	Design	Design	Design	Design	Design										

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-2026
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study
Land
Design

Construction
FFE, Others

FACILITIES, TECHNOLOGY AND EQUIPMENT PROJECTS (CONTINUED)																							
Project Name	Project Number	Project Planned Completion	QUARTER																				
			FY2022				FY2023				FY2024				FY2025				FY2026				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Civic Square	42016	June 2022																					
Permitting System	42019	June 2023																					
Western Avenue Property Improvements	42020	December 2021																					
Litchfield and McDowell Intersection Rewire/Equipment Replacement	42022	July 2021																					
Litchfield Rd ITS Equipment	42032	July 2021																					
McDowell Rd ITS Equipment	42033	July 2021																					
Wheel Loader	42041	June 2022																					
Pre-Engineered Storage Facility	42-22-210	June 2023																					
Municipal Operations Center Parking & Infrastructure Improvements	60001	September 2021																					
Development of Space Solutions for Public Works Facility	60002	July 2022																					
Fire Apparatus	6000F	December 2023																					
Street Sign Vehicles	6000G	May 2024																					
Street Sweepers	6000H	October 2023																					
Streets Maintenance Vehicles	6000J	June 2024																					
Water Production Generator Trailers	6000W	June 2024																					
Reclamation Utility Truck	6000X	June 2025																					
Water Distribution Dump Truck	60044	June 2023																					
Mobile Command Vehicle	60060	June 2022																					
Reclamation Utility Truck	60061	June 2022																					
Fire Alarm Panel at GMC Building A	60069	March 2022																					
Fire Alarm Panel at GMC Building D	60070	April 2022																					
Fire Alarm Panel at Public Works Admin	60071	May 2022																					
Fleet Management Information System	60072	June 2023																					
Bullard Wash Outfall Repairs	60073	June 2023																					
Camelback Channel Lining	60074	April 2022																					

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-2026
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study
Land
Design

Construction
FFE, Others

FACILITIES, TECHNOLOGY AND EQUIPMENT PROJECTS (CONTINUED)																						
Project Name	Project Number	Project Planned Completion	QUARTER																			
			FY2022				FY2023				FY2024				FY2025				FY2026			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Municipal Operations Campus Expansion for Parks & Streets	60078	June 2023																				
Arial Traffic Signal Truck	60-21-004	October 2025																				
Fire Alarm System at FS 185	60-22-156	March 2023																				
Polyurethane Foam Roof at Franklin Pierce	60-22-157	March 2023																				
Interior Paint and Flooring at GMC Building A	60-22-158	May 2025																				
Parking Lot Resurfacing at GMC	60-22-159	June 2024																				
Roof Replacement at GMC Building B	60-22-160	June 2025																				
Flooring Replacement at GMC Building E	60-22-161	June 2024																				
Fire Alarm System at GMC Building E	60-22-162	April 2023																				
Wellness Clinic Parking Lot	60-22-163	June 2024																				
Fire Alarm System at GMC Building B	60-22-167	June 2026																				
HVAC at GMC Building C	60-22-168	June 2026																				
Ceiling at GMC Building D	60-22-169	June 2026																				
HVAC at GMC Building D	60-22-170	June 2026																				
Lighting Fixtures at BMC Building D	60-22-171	June 2026																				
Police Operations Card Access System	60-22-173	June 2026																				
Roof Replacement at GMC Building D	60-22-174	June 2025																				
Roof Replacement at GMC Building E	60-22-175	June 2024																				
HVAC Public Works Admin Bldg	60-22-176	June 2026																				
Streets Truck	60-22-181	June 2026																				
Cleaning Bullard Wash from McDowell Rd to Van Buren Rd	60-22-186	June 2024																				
Cleaning Bullard Wash from Van Buren Rd to Yuma Rd	60-22-187	June 2025																				
Cleaning Bullard Wash from Yuma Rd to MC85	60-22-188	June 2026																				
Water Distribution Backhoe	60-22-189	June 2026																				
Water Distribution Utility Truck	60-22-190	June 2026																				
Rear Loading Refuse Collection Truck	60-22-194	June 2026																				

CITY OF GOODYEAR
 5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-2026
 PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study
Land
Design

Construction
FFE, Others

FACILITIES, TECHNOLOGY AND EQUIPMENT PROJECTS (CONTINUED)																								
Project Name	Project Number	Project Planned Completion	QUARTER																					
			FY2022				FY2023				FY2024				FY2025				FY2026					
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		
Rear Loading Refuse Collection Truck	60-22-196	June 2026																						
Grapple Tractor	60-22-197	June 2026																						
Grapple Tractor	60-22-198	June 2026																						
Water Tank Truck	60-22-205	June 2026																						
PARKS, ART AND BALLPARK PROJECTS																								
Project Name	Project Number	Project Planned Completion	QUARTER																					
			FY2022				FY2023				FY2024				FY2025				FY2026					
			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	July 2021																						
Recreation Campus-Central Goodyear 30-Acre Park	50002	July 2021																						
Recreation Campus-Aquatic Facility	50003	July 2021																						
Goodyear Community Park Maintenance Building Improvements	50004	June 2022																						
MLB Complexes Infield Renovations	50008	October 2021																						
Reds Development Complex Carpet Replacement	50009	January 2022																						
Loma Linda Baby Pool Conversion	5000B	June 2025																						
Goodyear Ballpark HVAC	5000C	June 2024																						
Goodyear Ballpark Seating	5000D	June 2024																						
Indians Development Complex HVAC	5000E	June 2024																						
Indians Development Complex Windscreen and Protective Netting	5000F	June 2024																						
MLB Complexes Infield Renovations - Fields 1, 2, 5&6	5000G	June 2023																						
Ballpark Safety Netting	50019	March 2022																						
Right-of-way Landscape Estrella Parkway: I10-MC85	50020	June 2022																						
Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	50021	June 2022																						
Foothills Community Park Sports Field Lighting	50022	December 2022																						
Parks, Recreation, Trails, and Open Space Master Plan Update	50023	December 2022																						

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-2026
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study
Land
Design

Construction
FFE, Others

PARKS, ART AND BALLPARK PROJECTS (CONTINUED)																							
Project Name	Project Number	Project Planned Completion	QUARTER																				
			FY2022				FY2023				FY2024				FY2025				FY2026				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Neighborhood Park Assessment-Falcon & Portales Parks	50024	June 2022	Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study																	
Ballpark Field Renovation and Complex Outfield and Agility Field Renovation	50025	June 2025	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction					
Bullard Wash II Park Sidewalk & Pathway Lighting	50026	June 2022		Construction	Construction	Construction																	
Irrigation Controller Conversion	50027	June 2022	Construction	Construction	Construction																		
Ballpark and Complex Roof Re-coating	50-21-024	June 2025													Construction	Construction	Construction						
Ballpark and Complex Carpet Replacement	50-21-026	January 2025													Construction	Construction	Construction						
Indians Complex Synthetic Flooring Replacement	50-21-028	June 2025													Construction	Construction	Construction						
Reds Complex Windscreen Replacement	50-21-029	May 2025													FFE, Others	FFE, Others	FFE, Others						
Reds Complex HVAC	50-21-030	June 2025													FFE, Others	FFE, Others	FFE, Others						
ROW Pebblecreek PKWY-Indian School Rd to Charles Blvd	50-21-032	June 2025													Construction	Construction	Construction						
ROW Cotton Lane - Van Buren to Yuma	50-21-033	June 2025													Construction	Construction	Construction						
Bullard Wash I Park	50-21-034	June 2025													Construction	Construction	Construction						
Bullard Wash II Park	50-21-035	June 2025													Construction	Construction	Construction						
Falcon Park	50-21-036	May 2025													Construction	Construction	Construction						
Palm Valley Park Ramadas	50-21-037	June 2025													Construction	Construction	Construction						
Goodyear Community Park Tot Lots	50-21-039	June 2025													Construction	Construction	Construction						
Goodyear Community Park Lighting	50-21-040	June 2025													Construction	Construction	Construction						
Ballpark Signage	50-21-044	June 2024													FFE, Others	FFE, Others	FFE, Others						
Public Art: Bullard Wash Park	50-21-047	June 2023					FFE, Others	FFE, Others	FFE, Others														
Reds Complex Synthetic Flooring Replacement	50-22-136	June 2026																			Construction	Construction	
Ballpark and Development Complex Field Lighting Conversion	50-22-137	June 2026																			Construction	Construction	

STREETS PROJECTS																							
Project Name	Project Number	Project Planned Completion	QUARTER																				
			FY2022				FY2023				FY2024				FY2025				FY2026				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	42001	July 2021	Design	Construction																			

CITY OF GOODYEAR
 5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-2026
 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																			
			FY2022				FY2023				FY2024				FY2025				FY2026			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Traffic Signal - Camelback & Sarival	42007	March 2022																				
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	42008	July 2021																				
Recreation Campus-Harrison Half St.-158th to Estrella Pkwy	42009	July 2021																				
Citrus Road, I-10 to Thomas Road	4200A	March 2027																				
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	4200B	March 2025																				
Cotton Lane and Estrella Parkway Intersection	4200C	March 2028																				
Lower Buckeye Road and Sarival Avenue	4200G	December 2024																				
Sarival Avenue (west half) Yuma Road to Elwood Street	4200J	September 2026																				
Traffic Signals	4200L	June 2026																				
Transportation Master Plan Update	4200M	March 2024																				
Sarival Ave: Jefferson Street To Yuma	42011	June 2023																				
Traffic Signal - Yuma Road & 173rd Avenue	42012	September 2021																				
Traffic Signal - Camelback and Perryville (50% participation)	42013	June 2022																				
Traffic Signal - Estrella Parkway & Estrella Foothills	42021	June 2022																				
North Subdivision Street Lights	42024	June 2022																				
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	June 2027																				
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	42027	March 2024																				

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-2026
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study
Land
Design

Construction
FFE, Others

STREETS PROJECTS (CONTINUED)																						
Project Name	Project Number	Project Planned Completion	QUARTER																			
			FY2022				FY2023				FY2024				FY2025				FY2026			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
McDowell Road and Citrus Road Intersection	42029	June 2025																				
Camelback Road Access Management Plan	42030	July 2021																				
Estrella/PebbleCreek Pkwy & TMC ITS Equipment	42031	July 2021																				
Harrison Street-158th Ave to Estrella Pkwy-North Side Improvements	42034	September 2021																				
West Goodyear Boulevard North Median & ROW Improvements	42035	September 2021																				
Yuma Road, Canyon Trails to Sarival	42037	June 2024																				
Camelback Road - SR303 to 152nd Avenue	42038	December 2025																				
Traffic Signal - Clubhouse Drive & McDowell Road	42039	September 2023																				
Traffic Signal - Perryville Road & Indian School Road	42040	September 2023																				
WATER PROJECTS																						
Project Name	Project Number	Project Planned Completion	QUARTER																			
			FY2022				FY2023				FY2024				FY2025				FY2026			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Booster Site 13 and 23 TTHM Mitigation	60005	December 2021																				
Increase Booster Capacity at Site #12	6000M	December 2022																				
Potable Water Storage Reservoir Rehabilitation	60011	July 2021																				
Surface Water Project	60015	December 2021																				
Treatment Improvements at Site 18	60016	June 2022																				
Water Meter Replacement	60040	July 2021																				
Water Main Replacement	60041	June 2023																				
Fiber Conduit - Newland Reimbursement	60042	July 2021																				
WPA 2 - 16-inch water main	60045	December 2021																				
Historic Goodyear Water Replacements	60046	December 2023																				

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-2026
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study
Land
Design

Construction
FFE, Others

WATER PROJECTS (CONTINUED)																							
Project Name	Project Number	Project Planned Completion	QUARTER																				
			FY2022				FY2023				FY2024				FY2025				FY2026				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Booster 11 Generator Replacement	60047	June 2022	Pre-Scope and/or Study																				
Site 12 Reservoir Rehabilitation	60048	June 2022	Construction	Construction	Construction	Construction																	
Airport Commerce Center Valve Replacement	60049	July 2021	Construction																				
Booster 13 Zone 2 Hydro Tank Replacement	60050	December 2021	Construction	Construction																			
Bullard Water Campus Amiad Pre-Filters Replacement	60075	June 2023					Design	Design	Design														
Integrated Water Master Plan (IWMP) Mid-Term Update	60079	June 2023			Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study														
Distribution Management, Operations and Maintenance (DMOM) Manual	60-21-061	June 2025											Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study							
Integrated Water Master Plan (IWMP)	60-21-062	December 2026											Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study	Pre-Scope and/or Study	
Membrane Replacement	60-21-063	June 2025													Construction	Construction	Construction	Construction					
Booster 13 Generator Replacement	60-21-090	June 2023					Construction	Construction	Construction	Construction													
Booster 13 Zone 1 Hydro Tank Replacement	60-21-091	June 2023					Construction	Construction	Construction	Construction													
Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel	60-21-094	June 2023					Construction	Construction	Construction	Construction													
Booster 12 Generator Replacement	60-21-098	June 2023					Construction	Construction	Construction	Construction													
Site 18 Reservoir Rehabilitation	60-21-101	June 2023					Construction	Construction	Construction	Construction													
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash	60-21-102	June 2023					Construction	Construction	Construction	Construction													
Booster 11 MCC Replacement	60-21-105	June 2024									Construction	Construction	Construction	Construction									
Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8	60-21-108	June 2024									Construction	Construction	Construction	Construction									
Site 18 Generator Replacement	60-21-113	June 2025													Construction	Construction	Construction	Construction					
Booster Station 11 Valve Replacement	60-21-114	June 2025													Construction	Construction	Construction	Construction					
Site 11 Reservoir Rehabilitation	60-21-117	June 2025													Construction	Construction	Construction	Construction					
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vinyard Avenue	60-21-118	June 2025													Construction	Construction	Construction	Construction					

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-2026
PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study
Land
Design

Construction
FFE, Others

WASTEWATER																						
Project Name	Project Number	Project Planned Completion	QUARTER																			
			FY2022				FY2023				FY2024				FY2025				FY2026			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Wastewater and Water SCADA and Site Security Enhancements	60024	July 2021	Construction																			
Goodyear WRF Rehabilitation & Replacement Program	60027	July 2021	Construction																			
Brine Disposal	60034	June 2024	Design	Design																		
Manzanita Heights Sewer Piping	60035	June 2022	Design	Construction	Construction	Construction	Construction															
Quarter Section 59	60036	March 2022		Design	Design																	
Goodyear WRF - Blower Building Coolers	60052	December 2021	Construction	Construction																		
Corgett WRF Grit System Replacement	60055	December 2021	Construction	Construction																		
Corgett WRF Admin Building Upgrades	60056	July 2021	Construction																			
RV Lift Station Odor Control System Replacement	60058	July 2021	Construction																			
Water and Wastewater SCADA Development	60059	December 2021	FFE, Others	FFE, Others																		
Goodyear Motel-Country Aire Apartments Sewer Piping	60062	May 2024								Design	Design	Design										
Local Limit Study	60063	June 2022		Design	Design	Design																
Goodyear WRF Grit System Replacement	60064	June 2022		Design	Construction	Construction	Construction															
Goodyear WRF East Centrifuge	60065	June 2022		Design	Construction	Construction	Construction															
Corgett WRF RAS Station Upgrades	60066	June 2022	Design	Design	Construction	Construction	Construction															
Corgett WRF Headworks Screen and Auger Replacement	60067	September 2022		Design	Construction	Construction	Construction	Construction														
Rainbow Valley Lift Station Generator Replacement	60068	June 2022	Construction	Construction	Construction	Construction																
Buckeye Water Conservation and Drainage District (BWCDD) Canal Lining	60076	December 2021		Construction																		
Rainbow Valley WRF Plan Design and Expansion	60077	June 2024	Design	Design	Design	Design	Design	Design														
Rainbow Valley WRF Blower Replacement	60-21-087	June 2023						Construction	Construction	Construction	Construction											
Goodyear WRF Blower Replacement	60-21-095	September 2023						Design	Design	Design	Design											

CITY OF GOODYEAR
 5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2022-2026
 PROJECT TIMELINES

Timeline Phases:

Pre-Scope and/or Study
Land
Design

Construction
FFE, Others

WASTEWATER (CONTINUED)																						
Project Name	Project Number	Project Planned Completion	QUARTER																			
			FY2022				FY2023				FY2024				FY2025				FY2026			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Rainbow Valley WRF Blower Replacement	60-21-096	June 2023					Construction	Construction	Construction	Construction												
Corgett WRF Blower Replacement	60-21-097	June 2023					Construction	Construction	Construction	Construction												
Las Brisas Lift Station Odor Scrubber Replacement	60-21-100	June 2023					Construction	Construction	Construction	Construction												
Goodyear WRF Blower Replacement	60-21-103	September 2024									Design	Design	Construction	Construction	Construction	Construction						
Corgett WRF Blower Replacement	60-21-104	June 2024									Construction	Construction	Construction	Construction								
Palm Valley Lift Station Generator Replacement	60-21-107	June 2024									Construction	Construction	Construction	Construction								
Goodyear WRF Diffuser Replacement	60-21-109	September 2025													Design	Design	Construction	Construction	Construction	Construction		
Rainbow Valley WRF - Diffuser Replacement	60-21-110	June 2025													Construction	Construction	Construction	Construction				
Corgett WRF Blower Replacement	60-21-111	June 2025													Construction	Construction	Construction	Construction				
Corgett WRF Clarifier Arm and Rakes Replacement	60-21-112	June 2025													Construction	Construction	Construction	Construction				
Lost Lift Station Odor Scrubber Replacement	60-21-116	June 2025													Construction	Construction	Construction	Construction				
Corgett WRF Secondary Clarifier	60-22-192	June 2026																	Design	Design	Design	Design
Alternative to the SAT Site	60-22-195	June 2030																	Design	Design	Design	Design

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Performance Management System - 22001

DEPARTMENT: Human Resources

PROJECT DESCRIPTION: Purchase software to support Goodyear's performance management processes, initiatives and strategies.

RELATED PLAN(S): General , Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
TOTAL	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
TOTAL	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2021																				

Operating Budget Impact \$ 50,000

PROJECT: Offsite Data Replication and Backup Solution - 23002

DEPARTMENT: Information Technology

PROJECT DESCRIPTION: Create and implement a redundant data and backup strategy to ensure data can be restored in the event of a critical event at the current data center.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2022																				

Operating Budget Impact \$ 20,000

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Phone System Hardware Replacement - 23003
DEPARTMENT: Information Technology
PROJECT DESCRIPTION: Replace phone system hardware assets including desk phones.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000
TOTAL	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
129-Technology Asset Management	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000
TOTAL	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2022																				

Operating Budget Impact \$ 27,500

PROJECT: Cisco UCS Server and Datacenter Equipment Replacements - 23004
DEPARTMENT: Information Technology
PROJECT DESCRIPTION: Upgrade server and data center equipment with newer supported technology.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
TOTAL	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
129-Technology Asset Management	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
TOTAL	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2022																				

Operating Budget Impact \$ 35,000

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: XtremeIO Enterprise Storage Replacement - 23-22-213
DEPARTMENT: Information Technology
PROJECT DESCRIPTION: Replace the XtremeOI storage hardware with a newer supported enterprise storage solution.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ -	\$ 427,000	\$ -	\$ -	\$ -	\$ 427,000
TOTAL	\$ -	\$ 427,000	\$ -	\$ -	\$ -	\$ 427,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
129-Technology Asset Management	\$ -	\$ 427,000	\$ -	\$ -	\$ -	\$ 427,000
TOTAL	\$ -	\$ 427,000	\$ -	\$ -	\$ -	\$ 427,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2023																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CIP Construction	1,100,000	-	-	-	-	1,100,000
CIP FFE	160,000	-	-	-	-	160,000
TOTAL	\$ 1,460,000	\$ -	\$ -	\$ -	\$ -	\$ 1,460,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
351-GO Bond Series 2019	\$ 1,460,000	\$ -	\$ -	\$ -	\$ -	\$ 1,460,000
TOTAL	\$ 1,460,000	\$ -	\$ -	\$ -	\$ -	\$ 1,460,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Project complete - Final Closeout underway																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

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

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 847,600	\$ -	\$ -	\$ -	\$ -	\$ 847,600
TOTAL	\$ 847,600	\$ -	\$ -	\$ -	\$ -	\$ 847,600

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 847,600	\$ -	\$ -	\$ -	\$ -	\$ 847,600
TOTAL	\$ 847,600	\$ -	\$ -	\$ -	\$ -	\$ 847,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2022																				

Operating Budget Impact \$ -

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. This project will possibly require RID mitigation.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000
CIP Construction	11,914,000	-	-	-	-	11,914,000
CIP Art	100,000	-	-	-	-	100,000
CIP FFE	463,000	-	-	-	-	463,000
TOTAL	\$ 13,557,000	\$ -	\$ -	\$ -	\$ -	\$ 13,557,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
420-DIF - Fire North 18	13,457,000	-	-	-	-	13,457,000
TOTAL	\$ 13,557,000	\$ -	\$ -	\$ -	\$ -	\$ 13,557,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Fire Station 183 Renovation & Ambulance Section - 30008

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 183 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 422,300	\$ -	\$ -	\$ -	\$ -	\$ 422,300
CIP Construction	-	3,454,400	-	-	-	3,454,400
CIP FFE	-	301,700	-	-	-	301,700
TOTAL	\$ 422,300	\$ 3,756,100	\$ -	\$ -	\$ -	\$ 4,178,400

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
353-GO Bond 22	\$ 422,300	\$ 3,756,100	\$ -	\$ -	\$ -	\$ 4,178,400
TOTAL	\$ 422,300	\$ 3,756,100	\$ -	\$ -	\$ -	\$ 4,178,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact \$ -

PROJECT: Fire Station 184 Renovation - 30-22-129

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 184 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ -	\$ -	\$ -	277,700	\$ -	277,700
CIP Construction	-	-	-	-	1,863,000	1,863,000
CIP FFE	-	-	-	-	270,400	270,400
TOTAL	\$ -	\$ -	\$ -	\$ 277,700	\$ 2,133,400	\$ 2,411,100

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ -	\$ -	\$ -	277,700	2,133,400	2,411,100
TOTAL	\$ -	\$ -	\$ -	\$ 277,700	\$ 2,133,400	\$ 2,411,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Fire Station 189 and Fire Pumper - 30-22-130

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and construct a neighborhood fire station in the north eastern section of the city and purchase a fire pumper.

RELATED PLAN(S): IIP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 850,900	\$ 850,900
CIP Art	-	-	-	-	100,000	100,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 950,900	\$ 950,900

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
420-DIF - Fire North 18	-	-	-	-	850,900	850,900
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 950,900	\$ 950,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2027																				

Operating Budget Impact \$ 266,800

PROJECT: Fire Station 182 Renovation & Battalion Chief Quarters - 30-22-200

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Renovate Fire Station 182 to model features of the station prototype design in order to minimize contaminants from emergency scenes in the living areas of the station.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ -	\$ 373,500	\$ -	\$ -	\$ -	\$ 373,500
CIP Construction	-	-	3,544,500	-	-	3,544,500
CIP FFE	-	-	360,600	-	-	360,600
TOTAL	\$ -	\$ 373,500	\$ 3,905,100	\$ -	\$ -	\$ 4,278,600

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ -	\$ 373,500	\$ 2,813,500	\$ -	\$ -	\$ 3,187,000
353-GO Bond 22	-	-	1,091,600	-	-	1,091,600
TOTAL	\$ -	\$ 373,500	\$ 3,905,100	\$ -	\$ -	\$ 4,278,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Communication Equipment - 30-22-202

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Purchase dual band radios and associated equipment to outfit all emergency response apparatus.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ 579,400	\$ -	\$ -	\$ -	\$ 579,400
TOTAL	\$ -	\$ 579,400	\$ -	\$ -	\$ -	\$ 579,400

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
122-Fire Asset Management	\$ -	\$ 579,400	\$ -	\$ -	\$ -	\$ 579,400
TOTAL	\$ -	\$ 579,400	\$ -	\$ -	\$ -	\$ 579,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 33,100	\$ -	\$ -	\$ -	\$ -	\$ 33,100
CIP Construction	427,600	-	-	-	-	427,600
CIP FFE	102,500	-	-	-	-	102,500
TOTAL	\$ 563,200	\$ -	\$ -	\$ -	\$ -	\$ 563,200

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 563,200	\$ -	\$ -	\$ -	\$ -	\$ 563,200
TOTAL	\$ 563,200	\$ -	\$ -	\$ -	\$ -	\$ 563,200

Project Timeline	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2021																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ 1,321,100	\$ -	\$ -	\$ -	\$ -	\$ 1,321,100
TOTAL	\$ 1,321,100	\$ -	\$ -	\$ -	\$ -	\$ 1,321,100

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 1,321,100	\$ -	\$ -	\$ -	\$ -	\$ 1,321,100
TOTAL	\$ 1,321,100	\$ -	\$ -	\$ -	\$ -	\$ 1,321,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

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

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 1,374,400	\$ -	\$ -	\$ -	\$ -	\$ 1,374,400
CIP Construction	18,870,900	-	-	-	-	18,870,900
CIP FFE	2,190,300	-	-	-	-	2,190,300
TOTAL	\$ 22,435,600	\$ -	\$ -	\$ -	\$ -	\$ 22,435,600

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 938,800	\$ -	\$ -	\$ -	\$ -	\$ 938,800
353-GO Bond 22	9,675,000	-	-	-	-	9,675,000
422-DIF - Police 18	11,821,800	-	-	-	-	11,821,800
TOTAL	\$ 22,435,600	\$ -	\$ -	\$ -	\$ -	\$ 22,435,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact \$ 299,300

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Property Warehouse Security Upgrades - 35004

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 59,500	\$ -	\$ -	\$ -	\$ -	\$ 59,500
CIP Construction	-	174,100	-	-	-	174,100
CIP FFE	-	165,200	-	-	-	165,200
TOTAL	\$ 59,500	\$ 339,300	\$ -	\$ -	\$ -	\$ 398,800

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 59,500	\$ 339,300	\$ -	\$ -	\$ -	\$ 398,800
TOTAL	\$ 59,500	\$ 339,300	\$ -	\$ -	\$ -	\$ 398,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact \$ 3,000

PROJECT: Automated Fingerprint Identification System (AFIS) Remote Site - 35005

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Purchase a storage, search and retrieval system for electronic fingerprint data to compare prints against a pool of fingerprint records.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ 157,500	\$ -	\$ -	\$ -	\$ -	\$ 157,500
TOTAL	\$ 157,500	\$ -	\$ -	\$ -	\$ -	\$ 157,500

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 157,500	\$ -	\$ -	\$ -	\$ -	\$ 157,500
TOTAL	\$ 157,500	\$ -	\$ -	\$ -	\$ -	\$ 157,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2022																				

Operating Budget Impact \$ 19,700

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Police Substation Renovation - 35006

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Renovate the Police substation located inside of Fire Station 2 to maintain current response time levels in the southern portion of the city.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 6,700	\$ -	\$ -	\$ -	\$ -	\$ 6,700
CIP Construction	69,500	-	-	-	-	69,500
CIP FFE	45,300	-	-	-	-	45,300
TOTAL	\$ 121,500	\$ -	\$ -	\$ -	\$ -	\$ 121,500

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 121,500	\$ -	\$ -	\$ -	\$ -	\$ 121,500
TOTAL	\$ 121,500	\$ -	\$ -	\$ -	\$ -	\$ 121,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2022																				

Operating Budget Impact \$ 70,400

PROJECT: Facility Security Assessment - 35-21-001

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Assessment of technology and physical improvements, and related protocols for city facilities.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP PreScope Study	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Police Training Simulator - 35-22-139

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Purchase training simulator to enhance scenarios from 2D to 3D with 360 degree views.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ -	\$ 246,000	\$ -	\$ -	\$ -	\$ 246,000
TOTAL	\$ -	\$ 246,000	\$ -	\$ -	\$ -	\$ 246,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ -	\$ 246,000	\$ -	\$ -	\$ -	\$ 246,000
TOTAL	\$ -	\$ 246,000	\$ -	\$ -	\$ -	\$ 246,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact \$ 23,400

PROJECT: Police Radio Replacements - 35-22-141

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Purchase 200 portable and 160 vehicles radios to replace existing equipment.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ -	\$ -	\$ -	\$ -	\$ 2,344,000	\$ 2,344,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,344,000	\$ 2,344,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2,344,000	\$ 2,344,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,344,000	\$ 2,344,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ 64,100

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Fire Reimbursement - Newland - 40003
DEPARTMENT: Development Services
PROJECT DESCRIPTION: Developer reimbursement for Fire Station 186.
RELATED PLAN(S): IIP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Reimbursement	\$ 524,900	\$ 592,700	\$ 641,900	\$ 673,100	\$ 711,600	\$ 3,144,200
TOTAL	\$ 524,900	\$ 592,700	\$ 641,900	\$ 673,100	\$ 711,600	\$ 3,144,200

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
421-DIF - Fire South 18	\$ 524,900	\$ 592,700	\$ 641,900	\$ 673,100	\$ 711,600	\$ 3,144,200
TOTAL	\$ 524,900	\$ 592,700	\$ 641,900	\$ 673,100	\$ 711,600	\$ 3,144,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Ongoing																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Land	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000
CIP Design	300,000	-	-	-	-	300,000
CIP Construction	936,200	-	-	-	-	936,200
TOTAL	\$ 1,861,200	\$ -	\$ -	\$ -	\$ -	\$ 1,861,200

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 1,861,200	\$ -	\$ -	\$ -	\$ -	\$ 1,861,200
TOTAL	\$ 1,861,200	\$ -	\$ -	\$ -	\$ -	\$ 1,861,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				
	Design complete - Final Closeout underway																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP PreScope Study	\$ 1,337,600	\$ -	\$ -	\$ -	\$ -	\$ 1,337,600
CIP Design	2,322,600	-	-	-	-	2,322,600
CIP Construction	68,709,200	-	-	-	-	68,709,200
CIP Art	470,600	-	-	-	-	470,600
CIP FFE	3,764,600	-	-	-	-	3,764,600
CIP Other	2,105,100	-	-	-	-	2,105,100
CIP Contingency	5,127,100	-	-	-	-	5,127,100
TOTAL	\$ 83,836,800	\$ -	\$ -	\$ -	\$ -	\$ 83,836,800

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 40,506,500	\$ -	\$ -	\$ -	\$ -	\$ 40,506,500
352-GO Bond 21	43,330,300	-	-	-	-	43,330,300
TOTAL	\$ 83,836,800	\$ -	\$ -	\$ -	\$ -	\$ 83,836,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022 PreScope, Design and Art complete - Final Closeout underway																				

Operating Budget Impact \$ -

PROJECT: Permitting System - 42019
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Implement new permitting system for Development Continuum.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ 2,188,600	\$ 650,000	\$ -	\$ -	\$ -	\$ 2,838,600
TOTAL	\$ 2,188,600	\$ 650,000	\$ -	\$ -	\$ -	\$ 2,838,600

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 2,188,600	\$ 650,000	\$ -	\$ -	\$ -	\$ 2,838,600
TOTAL	\$ 2,188,600	\$ 650,000	\$ -	\$ -	\$ -	\$ 2,838,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 116,800	\$ -	\$ -	\$ -	\$ -	\$ 116,800
TOTAL	\$ 116,800	\$ -	\$ -	\$ -	\$ -	\$ 116,800

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 116,800	\$ -	\$ -	\$ -	\$ -	\$ 116,800
TOTAL	\$ 116,800	\$ -	\$ -	\$ -	\$ -	\$ 116,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2021																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 169,400	\$ -	\$ -	\$ -	\$ -	\$ 169,400
TOTAL	\$ 169,400	\$ -	\$ -	\$ -	\$ -	\$ 169,400

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
128-Traffic Signals Asset Management	\$ 169,400	\$ -	\$ -	\$ -	\$ -	\$ 169,400
TOTAL	\$ 169,400	\$ -	\$ -	\$ -	\$ -	\$ 169,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2021																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Litchfield Rd ITS Equipment - 42032

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install video detection equipment, traffic signal controllers and vehicle time tracking equipment at 14 intersections along Litchfield Road from MC 85 to Wigwam Boulevard to be installed by city staff.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 2,800	\$ -	\$ -	\$ -	\$ -	\$ 2,800
CIP Construction	487,600	-	-	-	-	487,600
TOTAL	\$ 490,400	\$ -	\$ -	\$ -	\$ -	\$ 490,400

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
128-Traffic Signals Asset Management	\$ 52,600	\$ -	\$ -	\$ -	\$ -	\$ 52,600
201-Highway User Revenue Fund	9,700	-	-	-	-	9,700
299-Grant	428,100	-	-	-	-	428,100
TOTAL	\$ 490,400	\$ -	\$ -	\$ -	\$ -	\$ 490,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2022				FY2023				FY2024				FY2025				FY2026				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	July 2022																					

Operating Budget Impact \$ -

PROJECT: McDowell Rd ITS Equipment - 42033

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install video detection equipment, traffic signal controllers and vehicle time tracking equipment at 11 intersections along McDowell Road from SR303 to ¼ mile west of Dysart Road to be installed by city staff.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 2,800	\$ -	\$ -	\$ -	\$ -	\$ 2,800
CIP Construction	297,600	-	-	-	-	297,600
TOTAL	\$ 300,400	\$ -	\$ -	\$ -	\$ -	\$ 300,400

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
128-Traffic Signals Asset Management	\$ 155,200	\$ -	\$ -	\$ -	\$ -	\$ 155,200
201-Highway User Revenue Fund	9,200	-	-	-	-	9,200
299-Grant	136,000	-	-	-	-	136,000
TOTAL	\$ 300,400	\$ -	\$ -	\$ -	\$ -	\$ 300,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2022				FY2023				FY2024				FY2025				FY2026				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	July 2022																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Wheel Loader - 42041

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Purchase loader to improve efficiency of repairing damaged rural roadways, removing storm debris, and loading of materials for hauling.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000
TOTAL	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
201-Highway User Revenue Fund	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000
TOTAL	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

PROJECT: Pre-Engineered Storage Facility - 42-22-210

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Purchase and construct a 40' x 60', 2,400 sq.ft. steel building to store equipment and supplies for street maintenance.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ 204,600	\$ -	\$ -	\$ -	\$ 204,600
TOTAL	\$ -	\$ 204,600	\$ -	\$ -	\$ -	\$ 204,600

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
201-Highway User Revenue Fund	\$ -	\$ 204,600	\$ -	\$ -	\$ -	\$ 204,600
TOTAL	\$ -	\$ 204,600	\$ -	\$ -	\$ -	\$ 204,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 915,200	\$ -	\$ -	\$ -	\$ -	\$ 915,200
CIP FFE	148,100	-	-	-	-	148,100
TOTAL	\$ 1,063,300	\$ -	\$ -	\$ -	\$ -	\$ 1,063,300

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 288,300	\$ -	\$ -	\$ -	\$ -	\$ 288,300
620-Wastewater Operations	388,000	-	-	-	-	388,000
640-Solid Waste Operations	387,000	-	-	-	-	387,000
TOTAL	\$ 1,063,300	\$ -	\$ -	\$ -	\$ -	\$ 1,063,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2021 FFE complete - Final Closeout underway																				

Operating Budget Impact \$ -

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

DEPARTMENT: Public Works

PROJECT DESCRIPTION: New construction adding 2,120 sf. of new office area at the Public Works facility.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ 54,000
CIP Construction	573,500	-	-	-	-	573,500
CIP FFE	92,500	-	-	-	-	92,500
TOTAL	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
620-Wastewater Operations	360,000	-	-	-	-	360,000
TOTAL	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2022																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

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

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ 3,371,100	\$ 691,500	\$ -	\$ -	\$ 4,062,600
TOTAL	\$ -	\$ 3,371,100	\$ 691,500	\$ -	\$ -	\$ 4,062,600

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
123-Fleet Asset Management	\$ -	\$ 3,371,100	\$ 691,500	\$ -	\$ -	\$ 4,062,600
TOTAL	\$ -	\$ 3,371,100	\$ 691,500	\$ -	\$ -	\$ 4,062,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2023																				

Operating Budget Impact \$ -

PROJECT: Street Sign Vehicle - 6000G
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Street sign vehicle per the Fleet Replacement Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ -	\$ 151,700	\$ -	\$ -	\$ 151,700
TOTAL	\$ -	\$ -	\$ 151,700	\$ -	\$ -	\$ 151,700

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
123-Fleet Asset Management	\$ -	\$ -	\$ 151,700	\$ -	\$ -	\$ 151,700
TOTAL	\$ -	\$ -	\$ 151,700	\$ -	\$ -	\$ 151,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Street Sweepers - 6000H
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Street Sweepers per the Fleet Replacement Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ 1,109,700	\$ 351,500	\$ -	\$ -	\$ 1,461,200
TOTAL	\$ -	\$ 1,109,700	\$ 351,500	\$ -	\$ -	\$ 1,461,200

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
123-Fleet Asset Management	\$ -	\$ 1,109,700	\$ 351,500	\$ -	\$ -	\$ 1,461,200
TOTAL	\$ -	\$ 1,109,700	\$ 351,500	\$ -	\$ -	\$ 1,461,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2023																				

Operating Budget Impact \$ -

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

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ -	\$ 490,100	\$ 256,100	\$ -	\$ 746,200
TOTAL	\$ -	\$ -	\$ 490,100	\$ 256,100	\$ -	\$ 746,200

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
123-Fleet Asset Management	\$ -	\$ -	\$ 490,100	\$ 256,100	\$ -	\$ 746,200
TOTAL	\$ -	\$ -	\$ 490,100	\$ 256,100	\$ -	\$ 746,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Water Production Generator Trailers (Unit 40) - 6000W
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Water vehicle per the Fleet Replacement Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ 580,000
TOTAL	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ 580,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ 580,000
TOTAL	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ 580,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Reclamation Utility Truck (Unit 478) - 6000X
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Wastewater vehicle per the Fleet Replacement Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 391,000	\$ -	\$ 391,000
TOTAL	\$ -	\$ -	\$ -	\$ 391,000	\$ -	\$ 391,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ -	\$ -	\$ 391,000	\$ -	\$ 391,000
TOTAL	\$ -	\$ -	\$ -	\$ 391,000	\$ -	\$ 391,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Water Distribution Dump Truck (Unit 320) - 60044
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Water Distribution dump truck per the Fleet Replacement Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ 203,000	\$ -	\$ -	\$ -	\$ 203,000
TOTAL	\$ -	\$ 203,000	\$ -	\$ -	\$ -	\$ 203,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ 203,000	\$ -	\$ -	\$ -	\$ 203,000
TOTAL	\$ -	\$ 203,000	\$ -	\$ -	\$ -	\$ 203,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

PROJECT: Mobile Command Vehicle - 60060
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace existing, outdated mobile command vehicle.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ 906,900	\$ -	\$ -	\$ -	\$ -	\$ 906,900
TOTAL	\$ 906,900	\$ -	\$ -	\$ -	\$ -	\$ 906,900

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
123-Fleet Asset Management	\$ 906,900	\$ -	\$ -	\$ -	\$ -	\$ 906,900
TOTAL	\$ 906,900	\$ -	\$ -	\$ -	\$ -	\$ 906,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Reclamation Utility Truck (Unit 532) - 60061
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Wastewater vehicle per the Fleet Replacement Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ 268,800	\$ -	\$ -	\$ -	\$ -	\$ 268,800
TOTAL	\$ 268,800	\$ -	\$ -	\$ -	\$ -	\$ 268,800

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 268,800	\$ -	\$ -	\$ -	\$ -	\$ 268,800
TOTAL	\$ 268,800	\$ -	\$ -	\$ -	\$ -	\$ 268,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

PROJECT: Fire Alarm Panel at GMC Building A - 60069
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace fire alarm panel at Goodyear Municipal Complex building A.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 254,000	\$ -	\$ -	\$ -	\$ -	\$ 254,000
TOTAL	\$ 254,000	\$ -	\$ -	\$ -	\$ -	\$ 254,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ 254,000	\$ -	\$ -	\$ -	\$ -	\$ 254,000
TOTAL	\$ 254,000	\$ -	\$ -	\$ -	\$ -	\$ 254,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2022																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Fire Alarm Panel at GMC Building D - 60070
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace fire alarm panel at Goodyear Municipal Complex building D.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 222,700	\$ -	\$ -	\$ -	\$ -	\$ 222,700
TOTAL	\$ 222,700	\$ -	\$ -	\$ -	\$ -	\$ 222,700

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ 222,700	\$ -	\$ -	\$ -	\$ -	\$ 222,700
TOTAL	\$ 222,700	\$ -	\$ -	\$ -	\$ -	\$ 222,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2022																				

Operating Budget Impact \$ -

PROJECT: Fire Alarm Panel at Public Works Admin - 60071
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace fire alarm panel at Public Works Administration Building.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 182,700	\$ -	\$ -	\$ -	\$ -	\$ 182,700
TOTAL	\$ 182,700	\$ -	\$ -	\$ -	\$ -	\$ 182,700

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ 182,700	\$ -	\$ -	\$ -	\$ -	\$ 182,700
TOTAL	\$ 182,700	\$ -	\$ -	\$ -	\$ -	\$ 182,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2022																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Fleet Management Information System - 60072
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Upgrade or replace Fleet Management Information system.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000
TOTAL	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000
TOTAL	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

PROJECT: Bullard Wash Outfall Repairs - 60073
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Repair of the Buckeye Water Conservation and Drainage District overchute at Bullard Wash.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CIP Construction	1,600,000	-	-	-	-	1,600,000
TOTAL	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
TOTAL	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Camelback Channel Lining - 60074

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Line the Camelback channel from existing box culvert approximately 950 ft. west to the cell tower entrance.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000
TOTAL	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000
TOTAL	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2022																				

Operating Budget Impact \$ -

PROJECT: Municipal Operations Campus Expansion for Parks & Streets - 60078

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design/build space solutions for Parks, Streets, and Solid Waste operations groups to include administrative and shop space, storage, and ancillary space such as lay down yards and parking.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
CIP Construction	9,000,000	-	-	-	-	9,000,000
Contingency-Budget Use Only	2,000,000	-	-	-	-	2,000,000
TOTAL	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
640-Solid Waste Operations	3,000,000	-	-	-	-	3,000,000
TOTAL	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 369,200	\$ -	\$ 369,200
TOTAL	\$ -	\$ -	\$ -	\$ 369,200	\$ -	\$ 369,200

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
123-Fleet Asset Management	\$ -	\$ -	\$ -	\$ 369,200	\$ -	\$ 369,200
TOTAL	\$ -	\$ -	\$ -	\$ 369,200	\$ -	\$ 369,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2025																				

Operating Budget Impact \$ -

PROJECT: Fire Alarm System at FS 185 - 60-22-156
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace fire alarm system at Fire Station 185.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
TOTAL	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
123-Fleet Asset Management	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
TOTAL	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Polyurethane Foam Roof at Franklin Pierce - 60-22-157
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Spray Polyurethane Foam Roofing at Goodyear Municipal Complex Building A.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ 199,800	\$ -	\$ -	\$ -	\$ 199,800
TOTAL	\$ -	\$ 199,800	\$ -	\$ -	\$ -	\$ 199,800

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ 199,800	\$ -	\$ -	\$ -	\$ 199,800
TOTAL	\$ -	\$ 199,800	\$ -	\$ -	\$ -	\$ 199,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2023																				

Operating Budget Impact \$ -

PROJECT: Interior Paint and Flooring at GMC Building A - 60-22-158
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace interior paint and flooring at Goodyear Municipal Complex Building A.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 191,400	\$ -	\$ 191,400
TOTAL	\$ -	\$ -	\$ -	\$ 191,400	\$ -	\$ 191,400

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ -	\$ -	\$ 191,400	\$ -	\$ 191,400
TOTAL	\$ -	\$ -	\$ -	\$ 191,400	\$ -	\$ 191,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Parking Lot Resurfacing at GMC - 60-22-159

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Repair asphalt, crack seal, seal asphalt, and restripe the parking lot at Goodyear Municipal Complex.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ 170,100	\$ -	\$ -	\$ 170,100
TOTAL	\$ -	\$ -	\$ 170,100	\$ -	\$ -	\$ 170,100

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ -	\$ 170,100	\$ -	\$ -	\$ 170,100
TOTAL	\$ -	\$ -	\$ 170,100	\$ -	\$ -	\$ 170,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Roof Replacement at GMC Building B - 60-22-160

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the Spray Polyurethane Foam Roofing at Goodyear Municipal Complex Building B.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 178,000	\$ -	\$ 178,000
TOTAL	\$ -	\$ -	\$ -	\$ 178,000	\$ -	\$ 178,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ -	\$ -	\$ 178,000	\$ -	\$ 178,000
TOTAL	\$ -	\$ -	\$ -	\$ 178,000	\$ -	\$ 178,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Flooring Replacement at GMC Building E - 60-22-161
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace the carpet tiles and VCT tile in Goodyear Municipal Complex Building E.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ 169,700	\$ -	\$ -	\$ 169,700
TOTAL	\$ -	\$ -	\$ 169,700	\$ -	\$ -	\$ 169,700

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ -	\$ 169,700	\$ -	\$ -	\$ 169,700
TOTAL	\$ -	\$ -	\$ 169,700	\$ -	\$ -	\$ 169,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Fire Alarm System at GMC Building E - 60-22-162
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace the fire alarm system at Goodyear Municipal Complex Building E.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ 179,000	\$ -	\$ -	\$ -	\$ 179,000
TOTAL	\$ -	\$ 179,000	\$ -	\$ -	\$ -	\$ 179,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ 179,000	\$ -	\$ -	\$ -	\$ 179,000
TOTAL	\$ -	\$ 179,000	\$ -	\$ -	\$ -	\$ 179,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Wellness Clinic Parking Lot - 60-22-163

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Repair, crack seal, seal, and restripe parking lot at the Wellness Clinic/Traffic Management facility.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ 101,500	\$ -	\$ -	\$ 101,500
TOTAL	\$ -	\$ -	\$ 101,500	\$ -	\$ -	\$ 101,500

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ -	\$ 101,500	\$ -	\$ -	\$ 101,500
TOTAL	\$ -	\$ -	\$ 101,500	\$ -	\$ -	\$ 101,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Fire Alarm System at GMC Building B - 60-22-167

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the fire alarm system and exit LED lights at Goodyear Municipal Complex Building B.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 232,000	\$ 232,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 232,000	\$ 232,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 232,000	\$ 232,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 232,000	\$ 232,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: HVAC at GMC Building C - 60-22-168

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the two exhaust fans and eight packaged rooftop A/C with heat units at Goodyear Municipal Complex Building C.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 155,200	\$ 155,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 155,200	\$ 155,200

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 155,200	\$ 155,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 155,200	\$ 155,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Ceiling at GMC Building D - 60-22-169

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the acoustic ceiling at Goodyear Municipal Complex Building D.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: HVAC at GMC Building D - 60-22-170

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace one split system, one exhaust fan and 24 packaged outdoor-cooling and heating units at Goodyear Municipal Complex Building D.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 485,800	\$ 485,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 485,800	\$ 485,800

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 485,800	\$ 485,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 485,800	\$ 485,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Lighting Fixtures at GMC Building D - 60-22-171

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace recessed can light fixtures, interior light fixtures, and exterior wall pack fixtures at Goodyear Municipal Complex Building D.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 253,800	\$ 253,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 253,800	\$ 253,800

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 253,800	\$ 253,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 253,800	\$ 253,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Police Operations Card Access System - 60-22-173
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace the card access system at Police Department Operations.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 243,000	\$ 243,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 243,000	\$ 243,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 243,000	\$ 243,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 243,000	\$ 243,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Roof Replacement at GMC Building D - 60-22-174
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace the Spray Polyurethane Foam Roofing at Goodyear Municipal Complex Building D.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 177,000	\$ -	\$ 177,000
TOTAL	\$ -	\$ -	\$ -	\$ 177,000	\$ -	\$ 177,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ -	\$ -	\$ 177,000	\$ -	\$ 177,000
TOTAL	\$ -	\$ -	\$ -	\$ 177,000	\$ -	\$ 177,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Roof Replacement at GMC Building E - 60-22-175

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the Spray Polyurethane Foam Roofing at Goodyear Municipal Complex Building E (Police/Fire Admin).

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ 137,800	\$ -	\$ -	\$ 137,800
TOTAL	\$ -	\$ -	\$ 137,800	\$ -	\$ -	\$ 137,800

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ -	\$ 137,800	\$ -	\$ -	\$ 137,800
TOTAL	\$ -	\$ -	\$ 137,800	\$ -	\$ -	\$ 137,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: HVAC Public Works Admin Bldg - 60-22-176

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace sixteen split systems, one exhaust fan, four relief fans, one electric unit heater, and one evaporative cooler at Public Works Administration.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 319,000	\$ 319,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 319,000	\$ 319,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
130-Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 319,000	\$ 319,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 319,000	\$ 319,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Streets Truck (Unit 761) - 60-22-181

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Purchase and upfitting of a medium duty truck with utility bed, tool boxes, emergency safety lighting, and communication equipment.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 121,400	\$ 121,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 121,400	\$ 121,400

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
123-Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 121,400	\$ 121,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 121,400	\$ 121,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Cleaning Bullard Wash from McDowell Rd to Van Buren Rd - 60-22-186

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Reestablishment of stormwater conveyance system capacity through removal of vegetation.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ 1,590,000	\$ -	\$ -	\$ 1,590,000
TOTAL	\$ -	\$ -	\$ 1,590,000	\$ -	\$ -	\$ 1,590,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ -	\$ -	\$ 1,590,000	\$ -	\$ -	\$ 1,590,000
TOTAL	\$ -	\$ -	\$ 1,590,000	\$ -	\$ -	\$ 1,590,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Cleaning Bullard Wash from Van Buren Rd to Yuma Rd - 60-22-187

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Reestablishment of stormwater conveyance system capacity through removal of vegetation.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,590,000	\$ -	\$ 1,590,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,590,000	\$ -	\$ 1,590,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ -	\$ -	\$ -	\$ 1,590,000	\$ -	\$ 1,590,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,590,000	\$ -	\$ 1,590,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

PROJECT: Cleaning Bullard Wash from Yuma Rd to MC85 - 60-22-188

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Reestablishment of stormwater conveyance system capacity through removal of vegetation.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,590,000	\$ 1,590,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,590,000	\$ 1,590,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,590,000	\$ 1,590,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,590,000	\$ 1,590,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Water Distribution Backhoe (Unit 475) - 60-22-189
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Water Distribution backhoe.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 246,700	\$ 246,700
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 246,700	\$ 246,700

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 246,700	\$ 246,700
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 246,700	\$ 246,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Water Distribution Utility Truck (Unit 512) - 60-22-190
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Water Distribution utility truck.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 405,300	\$ 405,300
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 405,300	\$ 405,300

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 405,300	\$ 405,300
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 405,300	\$ 405,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Rear Loading Refuse Collection Truck (Unit 793) - 60-22-194
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Rear Loading Refuse Collection Truck.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 293,600	\$ 293,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 293,600	\$ 293,600

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
640-Solid Waste Operations	\$ -	\$ -	\$ -	\$ -	\$ 293,600	\$ 293,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 293,600	\$ 293,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Rear Loading Refuse Collection Truck (Unit 794) - 60-22-196
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Rear Loading Refuse Collection Truck.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 293,600	\$ 293,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 293,600	\$ 293,600

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
640-Solid Waste Operations	\$ -	\$ -	\$ -	\$ -	\$ 293,600	\$ 293,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 293,600	\$ 293,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR
 FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
 FACILITIES, TECHNOLOGY, AND EQUIPMENT
 PROJECT DESCRIPTION**

PROJECT: Grapple Tractor (Unit 986) - 60-22-197
 DEPARTMENT: Public Works
 PROJECT DESCRIPTION: Purchase of grapple tractor for picking up bulk trash.
 RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 110,300	\$ 110,300
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 110,300	\$ 110,300

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
640-Solid Waste Operations	\$ -	\$ -	\$ -	\$ -	\$ 110,300	\$ 110,300
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 110,300	\$ 110,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Grapple Tractor (Unit 987) - 60-22-198
 DEPARTMENT: Public Works
 PROJECT DESCRIPTION: Purchase of grapple tractor for picking up bulk trash.
 RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 110,300	\$ 110,300
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 110,300	\$ 110,300

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
640-Solid Waste Operations	\$ -	\$ -	\$ -	\$ -	\$ 110,300	\$ 110,300
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 110,300	\$ 110,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
FACILITIES, TECHNOLOGY, AND EQUIPMENT
PROJECT DESCRIPTION

PROJECT: Water Tank Truck Unit #479 - 60-22-205

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Purchase and upfitting of a heavy duty water tanker vehicle used by Streets for roadway maintenance and dust control.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 346,400	\$ 346,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 346,400	\$ 346,400

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
123-Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 346,400	\$ 346,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 346,400	\$ 346,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2022				FY2023				FY2024				FY2025				FY2026							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
	June 2026																								

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Reimbursement	\$ 531,800	\$ -	\$ -	\$ -	\$ -	\$ 531,800
TOTAL	\$ 531,800	\$ -	\$ -	\$ -	\$ -	\$ 531,800

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
426-DIF - Prks & Rec South 18	\$ 531,800	\$ -	\$ -	\$ -	\$ -	\$ 531,800
TOTAL	\$ 531,800	\$ -	\$ -	\$ -	\$ -	\$ 531,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
CIP FFE	1,700,000	-	-	-	-	1,700,000
TOTAL	\$ 6,700,000	\$ -	\$ -	\$ -	\$ -	\$ 6,700,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
351-GO Bond Series 2019	\$ 6,700,000	\$ -	\$ -	\$ -	\$ -	\$ 6,700,000
TOTAL	\$ 6,700,000	\$ -	\$ -	\$ -	\$ -	\$ 6,700,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2021																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR
 FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
CIP FFE	1,000,000	-	-	-	-	1,000,000
TOTAL	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
425-DIF - Prks & Rec North 18	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
TOTAL	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																					
		FY2022				FY2023				FY2024				FY2025				FY2026					
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		
	July 2021																						

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
CIP FFE	400,000	-	-	-	-	400,000
TOTAL	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
350-GO Bond-2017	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
TOTAL	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																					
		FY2022				FY2023				FY2024				FY2025				FY2026					
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		
	July 2021																						

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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): General , Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
CIP Construction	350,000	-	-	-	-	350,000
TOTAL	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000
TOTAL	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2022				FY2023				FY2024				FY2025				FY2026				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	June 2022																					

Operating Budget Impact \$ -

PROJECT: MLB Complexes Infield Renovations - Fields 3 & 4 - 50008
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Renovation of infields, aprons, and back arcs at MLB Complex Fields 3 & 4. Includes removal of existing turf, laser leveling, and installation of new sod.
RELATED PLAN(S): General

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
273-Ballpark Capital Replacement	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2022				FY2023				FY2024				FY2025				FY2026				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	October 2021																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 175,000	\$ -	\$ -	\$ -	\$ 152,500	\$ 327,500
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ 152,500	\$ 327,500

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
273-Ballpark Capital Replacement	\$ 175,000	\$ -	\$ -	\$ -	\$ 152,500	\$ 327,500
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ 152,500	\$ 327,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2022																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 519,100	\$ -	\$ 519,100
TOTAL	\$ -	\$ -	\$ -	\$ 519,100	\$ -	\$ 519,100

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ -	\$ -	\$ -	\$ 519,100	\$ -	\$ 519,100
TOTAL	\$ -	\$ -	\$ -	\$ 519,100	\$ -	\$ 519,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
273-Ballpark Capital Replacement	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Goodyear Ballpark Seating - 5000D

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S): General

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ 1,254,000	\$ -	\$ -	\$ 1,254,000
TOTAL	\$ -	\$ -	\$ 1,254,000	\$ -	\$ -	\$ 1,254,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
273-Ballpark Capital Replacement	\$ -	\$ -	\$ 1,254,000	\$ -	\$ -	\$ 1,254,000
TOTAL	\$ -	\$ -	\$ 1,254,000	\$ -	\$ -	\$ 1,254,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
TOTAL	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
273-Ballpark Capital Replacement	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
TOTAL	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ 167,500	\$ -	\$ -	\$ 167,500
TOTAL	\$ -	\$ -	\$ 167,500	\$ -	\$ -	\$ 167,500

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
273-Ballpark Capital Replacement	\$ -	\$ -	\$ 167,500	\$ -	\$ -	\$ 167,500
TOTAL	\$ -	\$ -	\$ 167,500	\$ -	\$ -	\$ 167,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: MLB Complexes Infield Renovations - Fields 1, 2, 5 & 6 - 5000G

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Renovation of infields, aprons, and back arcs at MLB Complex Fields 1, 2, 5 and 6. Includes removal of existing turf, laser leveling, and installation of new sod. This project is fully funded by the two Teams.

RELATED PLAN(S): General

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
TOTAL	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
273-Ballpark Capital Replacement	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
TOTAL	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP PreScope Study	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
CIP Construction	180,000	-	-	-	-	180,000
TOTAL	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
271-Ballpark-Operations	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000
TOTAL	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2022																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Right-of-way Landscape Estrella Parkway: I10-MC85 - 50020
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Granite, irrigation, tree and shrub replacement.
RELATED PLAN(S): General

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600
TOTAL	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
125-Parks Asset Management	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600
TOTAL	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

PROJECT: Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr - 50021
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Granite, irrigation, tree and shrub replacement.
RELATED PLAN(S): General

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 213,500	\$ -	\$ -	\$ -	\$ -	\$ 213,500
TOTAL	\$ 213,500	\$ -	\$ -	\$ -	\$ -	\$ 213,500

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
125-Parks Asset Management	\$ 213,500	\$ -	\$ -	\$ -	\$ -	\$ 213,500
TOTAL	\$ 213,500	\$ -	\$ -	\$ -	\$ -	\$ 213,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Foothills Community Park Sports Field Lighting - 50022
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Install sports field lighting to the current multi-purpose field.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ 585,000
TOTAL	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ 585,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ 585,000
TOTAL	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ 585,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact \$ 30,000

PROJECT: Parks, Recreation, Trails, and Open Space Master Plan Update - 50023
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: This Plan provides (1) evaluation of current assets and future community needs, (2) identify/prioritize future projects (new parks, FCP Phase II, GRC Phase II, dog parks, recreation centers, etc.), and (3) provide project scoping and costing for future CIP consideration and bond issuances.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP PreScope Study	\$ 667,400	\$ -	\$ -	\$ -	\$ -	\$ 667,400
TOTAL	\$ 667,400	\$ -	\$ -	\$ -	\$ -	\$ 667,400

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 667,400	\$ -	\$ -	\$ -	\$ -	\$ 667,400
TOTAL	\$ 667,400	\$ -	\$ -	\$ -	\$ -	\$ 667,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Neighborhood Park Assessment-Falcon & Portales Parks - 50024

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Study of Falcon & Portales Parks to explore options to add/improve on-site amenities for improved park user and adjacent resident satisfaction.

RELATED PLAN(S): General , Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP PreScope Study	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

PROJECT: Ballpark Field Renovation and Complex Outfield and Agility Field Renovation - 50025

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Complete field renovation of Goodyear Ballpark and replacement of outfield turf and agility field at the Indians and Reds Player Development Complexes.

RELATED PLAN(S): General , Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 240,000	\$ 500,000	\$ 625,000	\$ 500,000	\$ -	\$ 1,865,000
TOTAL	\$ 240,000	\$ 500,000	\$ 625,000	\$ 500,000	\$ -	\$ 1,865,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
271-Ballpark-Operations	\$ 240,000	\$ 500,000	\$ 625,000	\$ 500,000	\$ -	\$ 1,865,000
TOTAL	\$ 240,000	\$ 500,000	\$ 625,000	\$ 500,000	\$ -	\$ 1,865,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Bullard Wash II Park Sidewalk & Pathway Lighting - 50026

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Install sidewalk & pathway lighting to provide connectivity to the development projects on the east side of the park.

RELATED PLAN(S): General , Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 382,300	\$ -	\$ -	\$ -	\$ -	\$ 382,300
TOTAL	\$ 382,300	\$ -	\$ -	\$ -	\$ -	\$ 382,300

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 382,300	\$ -	\$ -	\$ -	\$ -	\$ 382,300
TOTAL	\$ 382,300	\$ -	\$ -	\$ -	\$ -	\$ 382,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ 3,000

PROJECT: Irrigation Controller Conversion - 50027

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Install Irrigation Controllers.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 507,700	\$ -	\$ -	\$ -	\$ -	\$ 507,700
TOTAL	\$ 507,700	\$ -	\$ -	\$ -	\$ -	\$ 507,700

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 439,100	\$ -	\$ -	\$ -	\$ -	\$ 439,100
125-Parks Asset Management	68,600	-	-	-	-	68,600
TOTAL	\$ 507,700	\$ -	\$ -	\$ -	\$ -	\$ 507,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000
TOTAL	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
273-Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000
TOTAL	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 160,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2025																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 225,500	\$ -	\$ 225,500
TOTAL	\$ -	\$ -	\$ -	\$ 225,500	\$ -	\$ 225,500

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
273-Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 225,500	\$ -	\$ 225,500
TOTAL	\$ -	\$ -	\$ -	\$ 225,500	\$ -	\$ 225,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
TOTAL	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
273-Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
TOTAL	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ -	\$ -	\$ -	\$ 167,500	\$ -	\$ 167,500
TOTAL	\$ -	\$ -	\$ -	\$ 167,500	\$ -	\$ 167,500

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
273-Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 167,500	\$ -	\$ 167,500
TOTAL	\$ -	\$ -	\$ -	\$ 167,500	\$ -	\$ 167,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ -	\$ -	\$ -	\$ 290,000	\$ -	\$ 290,000
TOTAL	\$ -	\$ -	\$ -	\$ 290,000	\$ -	\$ 290,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
273-Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 290,000	\$ -	\$ 290,000
TOTAL	\$ -	\$ -	\$ -	\$ 290,000	\$ -	\$ 290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 106,400	\$ -	\$ 106,400
TOTAL	\$ -	\$ -	\$ -	\$ 106,400	\$ -	\$ 106,400

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
125-Parks Asset Management	\$ -	\$ -	\$ -	\$ 106,400	\$ -	\$ 106,400
TOTAL	\$ -	\$ -	\$ -	\$ 106,400	\$ -	\$ 106,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 167,100	\$ -	\$ 167,100
TOTAL	\$ -	\$ -	\$ -	\$ 167,100	\$ -	\$ 167,100

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
125-Parks Asset Management	\$ -	\$ -	\$ -	\$ 167,100	\$ -	\$ 167,100
TOTAL	\$ -	\$ -	\$ -	\$ 167,100	\$ -	\$ 167,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 140,200	\$ -	\$ 140,200
TOTAL	\$ -	\$ -	\$ -	\$ 140,200	\$ -	\$ 140,200

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
125-Parks Asset Management	\$ -	\$ -	\$ -	\$ 140,200	\$ -	\$ 140,200
TOTAL	\$ -	\$ -	\$ -	\$ 140,200	\$ -	\$ 140,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 113,400	\$ -	\$ 113,400
TOTAL	\$ -	\$ -	\$ -	\$ 113,400	\$ -	\$ 113,400

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
125-Parks Asset Management	\$ -	\$ -	\$ -	\$ 113,400	\$ -	\$ 113,400
TOTAL	\$ -	\$ -	\$ -	\$ 113,400	\$ -	\$ 113,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 127,500	\$ -	\$ 127,500
TOTAL	\$ -	\$ -	\$ -	\$ 127,500	\$ -	\$ 127,500

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
125-Parks Asset Management	\$ -	\$ -	\$ -	\$ 127,500	\$ -	\$ 127,500
TOTAL	\$ -	\$ -	\$ -	\$ 127,500	\$ -	\$ 127,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 182,300	\$ -	\$ 182,300
TOTAL	\$ -	\$ -	\$ -	\$ 182,300	\$ -	\$ 182,300

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
125-Parks Asset Management	\$ -	\$ -	\$ -	\$ 182,300	\$ -	\$ 182,300
TOTAL	\$ -	\$ -	\$ -	\$ 182,300	\$ -	\$ 182,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 435,200	\$ -	\$ 435,200
TOTAL	\$ -	\$ -	\$ -	\$ 435,200	\$ -	\$ 435,200

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
125-Parks Asset Management	\$ -	\$ -	\$ -	\$ 435,200	\$ -	\$ 435,200
TOTAL	\$ -	\$ -	\$ -	\$ 435,200	\$ -	\$ 435,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 975,000	\$ -	\$ 975,000
TOTAL	\$ -	\$ -	\$ -	\$ 975,000	\$ -	\$ 975,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
125-Parks Asset Management	\$ -	\$ -	\$ -	\$ 975,000	\$ -	\$ 975,000
TOTAL	\$ -	\$ -	\$ -	\$ 975,000	\$ -	\$ 975,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ -	\$ -	\$ 100,500	\$ -	\$ -	\$ 100,500
TOTAL	\$ -	\$ -	\$ 100,500	\$ -	\$ -	\$ 100,500

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
273-Ballpark Capital Replacement	\$ -	\$ -	\$ 100,500	\$ -	\$ -	\$ 100,500
TOTAL	\$ -	\$ -	\$ 100,500	\$ -	\$ -	\$ 100,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Art	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ 1,000

PROJECT: Reds Complex Synthetic Flooring Replacement - 50-22-136
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace carpet flooring in the major league clubhouse, media room and upstairs offices in the Reds Development Complex.
RELATED PLAN(S): General , Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 111,000	\$ 111,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 111,000	\$ 111,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
273-Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ -	\$ 111,000	\$ 111,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 111,000	\$ 111,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
PARK, ART, AND BALLPARK
PROJECT DESCRIPTION

PROJECT: Ballpark and Development Complex Field Lighting Conversion - 50-22-137

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Convert existing field lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 4,879,000	\$ 4,879,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 4,879,000	\$ 4,879,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
271-Ballpark-Operations	\$ -	\$ -	\$ -	\$ -	\$ 4,879,000	\$ 4,879,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 4,879,000	\$ 4,879,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
STREETS
PROJECT DESCRIPTION

PROJECT: Bullard Avenue Enhanced Landscaping Reimbursement - 40006

DEPARTMENT: Development Services

PROJECT DESCRIPTION: Developer reimbursement for installation of enhanced landscaping along the Bullard Avenue Corridor.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Reimbursement	\$ 1,455,400	\$ -	\$ -	\$ -	\$ -	\$ 1,455,400
TOTAL	\$ 1,455,400	\$ -	\$ -	\$ -	\$ -	\$ 1,455,400

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 1,455,400	\$ -	\$ -	\$ -	\$ -	\$ 1,455,400
TOTAL	\$ 1,455,400	\$ -	\$ -	\$ -	\$ -	\$ 1,455,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

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 MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 147,900	\$ -	\$ -	\$ -	\$ -	\$ 147,900
CIP Construction	94,100	-	-	-	-	94,100
TOTAL	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ 242,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ 242,000
TOTAL	\$ 242,000	\$ -	\$ -	\$ -	\$ -	\$ 242,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2021																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
STREETS
PROJECT DESCRIPTION

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

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Reimbursement	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
400-Construction Sales Tax	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

PROJECT: Traffic Signal - Camelback & Sarival - 42007
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design, construct, and install ADOT style traffic signal.
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
CIP Construction	704,900	-	-	-	-	704,900
TOTAL	\$ 706,900	\$ -	\$ -	\$ -	\$ -	\$ 706,900

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
201-Highway User Revenue Fund	\$ 706,900	\$ -	\$ -	\$ -	\$ -	\$ 706,900
TOTAL	\$ 706,900	\$ -	\$ -	\$ -	\$ -	\$ 706,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2022																				

Operating Budget Impact \$ 30,000

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
STREETS
PROJECT DESCRIPTION

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

DEPARTMENT: Engineering

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

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 273,000	\$ -	\$ -	\$ -	\$ -	\$ 273,000
CIP Construction	1,300,600	-	-	-	-	1,300,600
TOTAL	\$ 1,573,600	\$ -	\$ -	\$ -	\$ -	\$ 1,573,600

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 1,573,600	\$ -	\$ -	\$ -	\$ -	\$ 1,573,600
TOTAL	\$ 1,573,600	\$ -	\$ -	\$ -	\$ -	\$ 1,573,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																					
		FY2022				FY2023				FY2024				FY2025				FY2026					
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		
	July 2021																						

Operating Budget Impact \$ -

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 MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 463,400	\$ -	\$ -	\$ -	\$ -	\$ 463,400
CIP Construction	483,000	-	-	-	-	483,000
TOTAL	\$ 946,400	\$ -	\$ -	\$ -	\$ -	\$ 946,400

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 946,400	\$ -	\$ -	\$ -	\$ -	\$ 946,400
TOTAL	\$ 946,400	\$ -	\$ -	\$ -	\$ -	\$ 946,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																					
		FY2022				FY2023				FY2024				FY2025				FY2026					
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		
	July 2021																						

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
STREETS
PROJECT DESCRIPTION

PROJECT: Citrus Road, I-10 to Thomas Road - 4200A
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Citrus Rd - Full City cross section from End of ADOT Improvements.
RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000
CIP Design	-	-	-	-	1,400,000	1,400,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
423-DIF - Streets North 18	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2022				FY2023				FY2024				FY2025				FY2026							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
	March 2027																								

Operating Budget Impact \$ 67,200

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. Cost recovery will be created.
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000
CIP Construction	-	-	4,300,000	-	-	4,300,000
TOTAL	\$ -	\$ 360,000	\$ 4,300,000	\$ -	\$ -	\$ 4,660,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ -	\$ 360,000	\$ 4,300,000	\$ -	\$ -	\$ 4,660,000
TOTAL	\$ -	\$ 360,000	\$ 4,300,000	\$ -	\$ -	\$ 4,660,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																							
		FY2022				FY2023				FY2024				FY2025				FY2026							
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th				
	March 2025																								

Operating Budget Impact \$ 64,000

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
STREETS
PROJECT DESCRIPTION

PROJECT: Cotton Lane and Estrella Parkway Intersection - 4200C
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Reconstruct roundabout intersection to a signalized intersection per City Standards.
RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ 260,000
CIP Design	-	-	-	620,000	-	620,000
TOTAL	\$ -	\$ -	\$ -	\$ 880,000	\$ -	\$ 880,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
424-DIF - Streets South 18	\$ -	\$ -	\$ -	\$ 880,000	\$ -	\$ 880,000
TOTAL	\$ -	\$ -	\$ -	\$ 880,000	\$ -	\$ 880,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2028																				

Operating Budget Impact \$ 27,000

PROJECT: Lower Buckeye Road and Sarival Avenue - 4200G
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Intersection improvements.
RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Land	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
CIP Design	-	120,000	-	-	-	120,000
CIP Construction	-	-	1,500,000	-	-	1,500,000
TOTAL	\$ -	\$ 175,000	\$ 1,500,000	\$ -	\$ -	\$ 1,675,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ -	\$ -	\$ 385,700	\$ -	\$ -	\$ 385,700
423-DIF - Streets North 18	-	175,000	1,114,300	-	-	1,289,300
TOTAL	\$ -	\$ 175,000	\$ 1,500,000	\$ -	\$ -	\$ 1,675,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2024																				

Operating Budget Impact \$ 7,400

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
STREETS
PROJECT DESCRIPTION

PROJECT: Sarival Avenue (west half) Yuma Road to Elwood Street - 4200J
DEPARTMENT: Engineering
PROJECT DESCRIPTION: 1.47 lane miles on west half of Sarival Avenue.
RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Land	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
CIP Design	-	1,100,000	-	-	-	1,100,000
CIP Construction	-	-	-	10,600,000	-	10,600,000
TOTAL	\$ -	\$ 2,000,000	\$ -	\$ 10,600,000	\$ -	\$ 12,600,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
423-DIF - Streets North 18	\$ -	\$ 2,000,000	\$ -	\$ 10,600,000	\$ -	\$ 12,600,000
TOTAL	\$ -	\$ 2,000,000	\$ -	\$ 10,600,000	\$ -	\$ 12,600,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2026																				

Operating Budget Impact \$ 91,400

PROJECT: Traffic Signals - 4200L
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design, construct, and install modular traffic signal. (Two per year)
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-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																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ 60,000

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
STREETS
PROJECT DESCRIPTION

PROJECT: Transportation Master Plan Update - 4200M
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Update 2014 Transportation Master Plan.
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP PreScope Study	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000
TOTAL	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000
TOTAL	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact \$ -

PROJECT: Sarival Ave: Jefferson Street To Yuma - 42011
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Widen roadway to provide two through lanes in each direction.
RELATED PLAN(S): IIP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Land	\$ 629,400	\$ -	\$ -	\$ -	\$ -	\$ 629,400
CIP Design	135,800	-	-	-	-	135,800
CIP Construction	800,000	4,500,000	-	-	-	5,300,000
TOTAL	\$ 1,565,200	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 6,065,200

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
423-DIF - Streets North 18	\$ 1,565,200	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 6,065,200
TOTAL	\$ 1,565,200	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 6,065,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ 10,000

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
STREETS
PROJECT DESCRIPTION

PROJECT: Traffic Signal - Yuma Road & 173rd Avenue - 42012
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design, construct, and install ADOT style traffic signal.
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 653,700	\$ -	\$ -	\$ -	\$ -	\$ 653,700
TOTAL	\$ 653,700	\$ -	\$ -	\$ -	\$ -	\$ 653,700

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 653,700	\$ -	\$ -	\$ -	\$ -	\$ 653,700
TOTAL	\$ 653,700	\$ -	\$ -	\$ -	\$ -	\$ 653,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2021																				

Operating Budget Impact \$ -

PROJECT: Traffic Signal - Camelback and Perryville (50% participation) - 42013
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design, construct, and install ADOT style traffic signal.
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 19,500
CIP Construction	561,500	-	-	-	-	561,500
TOTAL	\$ 581,000	\$ -	\$ -	\$ -	\$ -	\$ 581,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 19,500
201-Highway User Revenue Fund	561,500	-	-	-	-	561,500
TOTAL	\$ 581,000	\$ -	\$ -	\$ -	\$ -	\$ 581,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022 Design complete - Final Closeout underway																				

Operating Budget Impact \$ 15,000

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
STREETS
PROJECT DESCRIPTION

PROJECT: Traffic Signal - Estrella Parkway & Estrella Foothills - 42021
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Signal at Estrella and Estrella Foothills High School.
RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 730,000	\$ -	\$ -	\$ -	\$ -	\$ 730,000
TOTAL	\$ 730,000	\$ -	\$ -	\$ -	\$ -	\$ 730,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 290,900	\$ -	\$ -	\$ -	\$ -	\$ 290,900
419-DIF - Streets South FY14	439,100	-	-	-	-	439,100
TOTAL	\$ 730,000	\$ -	\$ -	\$ -	\$ -	\$ 730,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ 15,000

PROJECT: North Subdivision Street Lights - CDBG - 42024
DEPARTMENT: Engineering
PROJECT DESCRIPTION: North subdivision street lights.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 696,800	\$ -	\$ -	\$ -	\$ -	\$ 696,800
CIP Construction	641,400	-	-	-	-	641,400
TOTAL	\$ 1,338,200	\$ -	\$ -	\$ -	\$ -	\$ 1,338,200

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 696,800	\$ -	\$ -	\$ -	\$ -	\$ 696,800
298-CDBG Entitlement	338,200	-	-	-	-	338,200
299-Grants	303,200	-	-	-	-	303,200
TOTAL	\$ 1,338,200	\$ -	\$ -	\$ -	\$ -	\$ 1,338,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
STREETS
PROJECT DESCRIPTION

PROJECT: Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge) - 42026
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Construct, design and acquire land for 2.02 lane miles to expand intersection, street and bridge.
RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP PreScope Study	\$ 376,500	\$ -	\$ -	\$ -	\$ -	\$ 376,500
CIP Land	-	1,300,000	-	-	-	1,300,000
CIP Design	3,700,000	-	-	-	-	3,700,000
CIP Construction	-	-	-	32,200,000	-	32,200,000
TOTAL	\$ 4,076,500	\$ 1,300,000	\$ -	\$ 32,200,000	\$ -	\$ 37,576,500

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
424-DIF - Streets South 18	\$ 4,076,500	\$ 1,300,000	\$ -	\$ 32,200,000	\$ -	\$ 37,576,500
TOTAL	\$ 4,076,500	\$ 1,300,000	\$ -	\$ 32,200,000	\$ -	\$ 37,576,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2027																				

Operating Budget Impact \$ 37,000

PROJECT: Estrella Parkway/PebbleCreek Parkway and I-10 Interchange - 42027
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Add lanes under overpass in both directions.
RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Land	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
CIP Design	400,000	-	-	-	-	400,000
CIP Construction	-	3,800,000	-	-	-	3,800,000
TOTAL	\$ 520,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 4,320,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
423-DIF - Streets North 18	\$ 520,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 4,320,000
TOTAL	\$ 520,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 4,320,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2024																				

Operating Budget Impact \$ 5,000

CITY OF GOODYEAR
FY2022 - FY2026 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 MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Land	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
CIP Design	294,200	-	-	-	-	294,200
CIP Construction	-	-	3,600,000	-	-	3,600,000
TOTAL	\$ 469,200	\$ -	\$ 3,600,000	\$ -	\$ -	\$ 4,069,200

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
423-DIF - Streets North 18	\$ 469,200	\$ -	\$ 3,600,000	\$ -	\$ -	\$ 4,069,200
TOTAL	\$ 469,200	\$ -	\$ 3,600,000	\$ -	\$ -	\$ 4,069,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ 10,000

PROJECT: Camelback Road Access Management Plan - 42030
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Study the Camelback Corridor between Loop 303 and Litchfield Road, develop an Access Management Plan (AMP), and prepare a conceptual layout and cost estimate using the AMP as a guide.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP PreScope Study	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000
TOTAL	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000
TOTAL	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 93,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2021																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
STREETS
PROJECT DESCRIPTION

PROJECT: Estrella/PebbleCreek Pkwy & TMC ITS Equipment - 42031

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install video detection equipment, traffic signal controllers and vehicle time tracking equipment at 16 intersections along Estrella/PebbleCreek Pkwy from MC85 to Indian School Rd and upgrading traffic signal management software and networking equipment in the city's traffic management center.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 2,800	\$ -	\$ -	\$ -	\$ -	2,800
CIP Construction	94,000	-	-	-	-	94,000
TOTAL	\$ 96,800	\$ -	\$ -	\$ -	\$ -	96,800

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
201-Highway User Revenue Fund	\$ 96,800	\$ -	\$ -	\$ -	\$ -	96,800
TOTAL	\$ 96,800	\$ -	\$ -	\$ -	\$ -	96,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																					
		FY2022				FY2023				FY2024				FY2025				FY2026					
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		
	July 2021																						

Operating Budget Impact \$ -

PROJECT: Harrison Street-158th Ave to Estrella Pkwy-North Side Improvements - 42034

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 MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 175,000	\$ -	\$ -	\$ -	\$ -	175,000
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ -	175,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 175,000	\$ -	\$ -	\$ -	\$ -	175,000
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ -	175,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																					
		FY2022				FY2023				FY2024				FY2025				FY2026					
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		
	September 2021																						

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
STREETS
PROJECT DESCRIPTION

PROJECT: West Goodyear Boulevard North Median & ROW Improvements - 42035
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Installation of irrigation system, trees/shrubs, decomposed granite on approximately 26,000 sq ft of West Goodyear Blvd.
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2021																				

Operating Budget Impact \$ -

PROJECT: Yuma Road, Canyon Trails to Sarival - 42037
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 MP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Land	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
CIP Design	290,000	-	-	-	-	290,000
CIP Construction	-	3,050,000	-	-	-	3,050,000
TOTAL	\$ 910,000	\$ 3,050,000	\$ -	\$ -	\$ -	\$ 3,960,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
423-DIF - Streets North 18	\$ 910,000	\$ 3,050,000	\$ -	\$ -	\$ -	\$ 3,960,000
TOTAL	\$ 910,000	\$ 3,050,000	\$ -	\$ -	\$ -	\$ 3,960,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ 63,000

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
STREETS
PROJECT DESCRIPTION

PROJECT: Camelback Road - SR303 to 152nd Avenue - 42038

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Improvements will include three vehicle lanes with bike lanes each direction plus median, curb & gutter, sidewalks, drainage and interconnect conduit. Project will also require relocation of irrigation tailwater ditch located along the entire north side of the project.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Land	\$ 22,300,000	\$ -	\$ -	\$ -	\$ -	\$ 22,300,000
CIP Design	3,600,000	-	-	-	-	3,600,000
CIP Construction	-	30,100,000	-	-	-	30,100,000
TOTAL	\$ 25,900,000	\$ 30,100,000	\$ -	\$ -	\$ -	\$ 56,000,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 14,805,000	\$ 30,100,000	\$ -	\$ -	\$ -	\$ 44,905,000
353-GO Bond 22	11,095,000	-	-	-	-	11,095,000
TOTAL	\$ 25,900,000	\$ 30,100,000	\$ -	\$ -	\$ -	\$ 56,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2025																				

Operating Budget Impact \$ -

PROJECT: Traffic Signal - Clubhouse Drive & McDowell Road - 42039

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Construction of a complete modular traffic signal. Anticipate the construction of four mast arm poles, four Type A poles with luminaires, traffic signal cabinet, meter pedestal and new pull boxes. Underground conduit was installed with the construction of McDowell Road.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
CIP Construction	-	740,000	-	-	-	740,000
TOTAL	\$ 60,000	\$ 740,000	\$ -	\$ -	\$ -	\$ 800,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 60,000	\$ 740,000	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 60,000	\$ 740,000	\$ -	\$ -	\$ -	\$ 800,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact \$ 5,700

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
STREETS
PROJECT DESCRIPTION

PROJECT: Traffic Signal - Perryville Road & Indian School Road - 42040

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Construction of a complete traffic signal using ADOT-Style poles. Construction of four mast arm poles, four type G pole with luminaires, traffic signal cabinet, meter pedestal, new directionally drilled underground conduit and new pull boxes. Project cost will be shared with MCDOT 50%.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
CIP Construction	-	590,000	-	-	-	590,000
TOTAL	\$ 60,000	\$ 590,000	\$ -	\$ -	\$ -	\$ 650,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
102-One Time General Fund	\$ 60,000	\$ 590,000	\$ -	\$ -	\$ -	\$ 650,000
TOTAL	\$ 60,000	\$ 590,000	\$ -	\$ -	\$ -	\$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact \$ 5,700

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Reimbursement	\$ 4,091,400	\$ 4,564,700	\$ 4,936,400	\$ 5,167,800	\$ 5,462,600	\$ 24,222,900
TOTAL	\$ 4,091,400	\$ 4,564,700	\$ 4,936,400	\$ 5,167,800	\$ 5,462,600	\$ 24,222,900

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
561-DIF - Water South 18	\$ 4,091,400	\$ 4,564,700	\$ 4,936,400	\$ 5,167,800	\$ 5,462,600	\$ 24,222,900
TOTAL	\$ 4,091,400	\$ 4,564,700	\$ 4,936,400	\$ 5,167,800	\$ 5,462,600	\$ 24,222,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Ongoing																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 13,700	\$ -	\$ -	\$ -	\$ -	\$ 13,700
CIP Construction	1,337,700	-	-	-	-	1,337,700
TOTAL	\$ 1,351,400	\$ -	\$ -	\$ -	\$ -	\$ 1,351,400

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
604-Water Bond 2019	\$ 1,351,400	\$ -	\$ -	\$ -	\$ -	\$ 1,351,400
TOTAL	\$ 1,351,400	\$ -	\$ -	\$ -	\$ -	\$ 1,351,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2021																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ 977,700	\$ 1,007,000	\$ 1,037,200	\$ 1,068,300	\$ -	\$ 4,090,200
TOTAL	\$ 977,700	\$ 1,007,000	\$ 1,037,200	\$ 1,068,300	\$ -	\$ 4,090,200

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 977,700	\$ 1,007,000	\$ 1,037,200	\$ 1,068,300	\$ -	\$ 4,090,200
TOTAL	\$ 977,700	\$ 1,007,000	\$ 1,037,200	\$ 1,068,300	\$ -	\$ 4,090,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Ongoing																				

Operating Budget Impact \$ -

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

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Install new pumps at Site 12 to add additional 4MGD of boosting capacity at existing booster pump manifold.

RELATED PLAN(S): IIP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
560-DIF - Water North 18	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2022																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WATER
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 450,800	\$ -	\$ -	\$ -	\$ -	450,800
TOTAL	\$ 450,800	\$ -	\$ -	\$ -	\$ -	450,800

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 450,800	\$ -	\$ -	\$ -	\$ -	450,800
TOTAL	\$ 450,800	\$ -	\$ -	\$ -	\$ -	450,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2021																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Land	\$ 400,000	\$ -	\$ -	\$ -	\$ -	400,000
CIP Construction	25,000,000	-	-	-	-	25,000,000
TOTAL	\$ 25,400,000	\$ -	\$ -	\$ -	\$ -	25,400,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
560-DIF - Water North 18	\$ 20,289,200	\$ -	\$ -	\$ -	\$ -	20,289,200
600-Water Operations	5,110,800	-	-	-	-	5,110,800
TOTAL	\$ 25,400,000	\$ -	\$ -	\$ -	\$ -	25,400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2021																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WATER
PROJECT DESCRIPTION

PROJECT: Treatment Improvements at Site 18 - 60016

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Recoat the two vessels that hold the media used to remove arsenic for the site by removing the media and removing/reapplying the current coating on the interior surface of the vessels.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 3,379,500	\$ -	\$ -	\$ -	\$ -	\$ 3,379,500
TOTAL	\$ 3,379,500	\$ -	\$ -	\$ -	\$ -	\$ 3,379,500

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
604-Water Bond 2019	\$ 2,880,500	\$ -	\$ -	\$ -	\$ -	\$ 2,880,500
600-Water Operations	499,000	-	-	-	-	499,000
TOTAL	\$ 3,379,500	\$ -	\$ -	\$ -	\$ -	\$ 3,379,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 678,900	\$ -	\$ -	\$ -	\$ -	\$ 678,900
TOTAL	\$ 678,900	\$ -	\$ -	\$ -	\$ -	\$ 678,900

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 678,900	\$ -	\$ -	\$ -	\$ -	\$ 678,900
TOTAL	\$ 678,900	\$ -	\$ -	\$ -	\$ -	\$ 678,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2021																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 114,300	\$ -	\$ -	\$ -	\$ -	\$ 114,300
CIP Construction	-	1,300,000	-	-	-	1,300,000
TOTAL	\$ 114,300	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,414,300

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 114,300	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,414,300
TOTAL	\$ 114,300	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,414,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2021																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 157,600	\$ -	\$ -	\$ -	\$ -	\$ 157,600
CIP Construction	1,790,000	-	-	-	-	1,790,000
TOTAL	\$ 1,947,600	\$ -	\$ -	\$ -	\$ -	\$ 1,947,600

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
560-DIF - Water North 18	\$ 1,947,600	\$ -	\$ -	\$ -	\$ -	\$ 1,947,600
TOTAL	\$ 1,947,600	\$ -	\$ -	\$ -	\$ -	\$ 1,947,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2022				FY2023				FY2024				FY2025				FY2026				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	December 2021																					

Operating Budget Impact \$ -

PROJECT: Historic Goodyear Water Replacements - 60046

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Historic Goodyear Water Replacements.

RELATED PLAN(S): IIP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 615,000	\$ -	\$ -	\$ -	\$ -	\$ 615,000
CIP Construction	2,415,000	3,150,000	-	-	-	5,565,000
TOTAL	\$ 3,030,000	\$ 3,150,000	\$ -	\$ -	\$ -	\$ 6,180,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 3,030,000	\$ 3,150,000	\$ -	\$ -	\$ -	\$ 6,180,000
TOTAL	\$ 3,030,000	\$ 3,150,000	\$ -	\$ -	\$ -	\$ 6,180,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2022				FY2023				FY2024				FY2025				FY2026				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	December 2023																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WATER
PROJECT DESCRIPTION

PROJECT: Booster 11 Generator Replacement - 60047

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Removal of existing generator at Booster Site 11. Design and construction of two new generators to work in unison so they each run at 100% capacities under emergency power.

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

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 48,100	\$ -	\$ -	\$ -	\$ -	\$ 48,100
CIP Construction	1,800,000	-	-	-	-	1,800,000
TOTAL	\$ 1,848,100	\$ -	\$ -	\$ -	\$ -	\$ 1,848,100

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 1,848,100	\$ -	\$ -	\$ -	\$ -	\$ 1,848,100
TOTAL	\$ 1,848,100	\$ -	\$ -	\$ -	\$ -	\$ 1,848,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2022				FY2023				FY2024				FY2025				FY2026				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	June 2022																					

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
TOTAL	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
TOTAL	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2022				FY2023				FY2024				FY2025				FY2026				
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
	June 2022																					

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2021																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 83,300	\$ -	\$ -	\$ -	\$ -	\$ 83,300
TOTAL	\$ 83,300	\$ -	\$ -	\$ -	\$ -	\$ 83,300

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 83,300	\$ -	\$ -	\$ -	\$ -	\$ 83,300
TOTAL	\$ 83,300	\$ -	\$ -	\$ -	\$ -	\$ 83,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2021																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WATER
PROJECT DESCRIPTION

PROJECT: Bullard Water Campus Amiad Pre-Filters Replacement - 60075

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the Amiad pre-filters used for reverse osmosis treatment at Bullard Water Campus.

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
CIP Construction	-	724,000	-	-	-	724,000
TOTAL	\$ -	\$ 744,000	\$ -	\$ -	\$ -	\$ 744,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ 744,000	\$ -	\$ -	\$ -	\$ 744,000
TOTAL	\$ -	\$ 744,000	\$ -	\$ -	\$ -	\$ 744,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

PROJECT: Integrated Water Master Plan (IWMP) Mid-Term Update - 60079

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Mid-Year development of utility solutions citywide. Costs to be split 50/50 between Water and Wastewater.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP PreScope Study	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
620-Wastewater Operations	500,000	-	-	-	-	500,000
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
TOTAL	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
TOTAL	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	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																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
TOTAL	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
TOTAL	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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 hydropneumatic tank at Booster Station 13 for Pressure Zone I.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
TOTAL	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
TOTAL	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ 420,000
TOTAL	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ 420,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ 420,000
TOTAL	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ 420,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000
TOTAL	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000
TOTAL	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ 445,000	\$ -	\$ -	\$ 445,000
TOTAL	\$ -	\$ -	\$ 445,000	\$ -	\$ -	\$ 445,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ -	\$ 445,000	\$ -	\$ -	\$ 445,000
TOTAL	\$ -	\$ -	\$ 445,000	\$ -	\$ -	\$ 445,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000
TOTAL	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000
TOTAL	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 270,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 894,000	\$ -	\$ 894,000
TOTAL	\$ -	\$ -	\$ -	\$ 894,000	\$ -	\$ 894,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ -	\$ -	\$ 894,000	\$ -	\$ 894,000
TOTAL	\$ -	\$ -	\$ -	\$ 894,000	\$ -	\$ 894,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Reimbursement	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
563-DIF - WasteWater South 18	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Other	\$ 412,000	\$ 424,400	\$ 437,100	\$ 450,200	\$ -	\$ 1,723,700
TOTAL	\$ 412,000	\$ 424,400	\$ 437,100	\$ 450,200	\$ -	\$ 1,723,700

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 412,000	\$ 424,400	\$ 437,100	\$ 450,200	\$ -	\$ 1,723,700
TOTAL	\$ 412,000	\$ 424,400	\$ 437,100	\$ 450,200	\$ -	\$ 1,723,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	Ongoing																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 153,900	\$ -	\$ -	\$ -	\$ -	\$ 153,900
CIP Other	10,000	-	-	-	-	10,000
TOTAL	\$ 163,900	\$ -	\$ -	\$ -	\$ -	\$ 163,900

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 81,900	\$ -	\$ -	\$ -	\$ -	\$ 81,900
620-Wastewater Operations	82,000	-	-	-	-	82,000
TOTAL	\$ 163,900	\$ -	\$ -	\$ -	\$ -	\$ 163,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																					
		FY2022				FY2023				FY2024				FY2025				FY2026					
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		
	July 2021																						

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 111,800	\$ -	\$ -	\$ -	\$ -	\$ 111,800
TOTAL	\$ 111,800	\$ -	\$ -	\$ -	\$ -	\$ 111,800

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 111,800	\$ -	\$ -	\$ -	\$ -	\$ 111,800
TOTAL	\$ 111,800	\$ -	\$ -	\$ -	\$ -	\$ 111,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																					
		FY2022				FY2023				FY2024				FY2025				FY2026					
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th		
	July 2021																						

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER
PROJECT DESCRIPTION

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

RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP PreScope Study	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
CIP Design	1,190,000	-	-	-	-	1,190,000
CIP Construction	-	46,300,000	-	-	-	46,300,000
TOTAL	\$ 1,290,000	\$ 46,300,000	\$ -	\$ -	\$ -	\$ 47,590,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 1,290,000	\$ -	\$ -	\$ -	\$ -	\$ 1,290,000
624-Wastewater Bond	-	46,300,000	-	-	-	46,300,000
TOTAL	\$ 1,290,000	\$ 46,300,000	\$ -	\$ -	\$ -	\$ 47,590,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ 7,034,200

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
CIP Construction	263,000	-	-	-	-	263,000
TOTAL	\$ 428,000	\$ -	\$ -	\$ -	\$ -	\$ 428,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 428,000	\$ -	\$ -	\$ -	\$ -	\$ 428,000
TOTAL	\$ 428,000	\$ -	\$ -	\$ -	\$ -	\$ 428,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER
PROJECT DESCRIPTION

PROJECT: Quarter Section 59 - 60036
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace 1500' of sewer pipe in Quarter Section 59.
RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 93,800	\$ -	\$ -	\$ -	\$ -	\$ 93,800
CIP Construction	494,700	-	-	-	-	494,700
TOTAL	\$ 588,500	\$ -	\$ -	\$ -	\$ -	\$ 588,500

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 588,500	\$ -	\$ -	\$ -	\$ -	\$ 588,500
TOTAL	\$ 588,500	\$ -	\$ -	\$ -	\$ -	\$ 588,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2022 Design complete - Final Closeout underway																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 626,000	\$ -	\$ -	\$ -	\$ -	\$ 626,000
TOTAL	\$ 626,000	\$ -	\$ -	\$ -	\$ -	\$ 626,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 626,000	\$ -	\$ -	\$ -	\$ -	\$ 626,000
TOTAL	\$ 626,000	\$ -	\$ -	\$ -	\$ -	\$ 626,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2021																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
TOTAL	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
TOTAL	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2021																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
TOTAL	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
TOTAL	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2021																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 360,600	\$ -	\$ -	\$ -	\$ -	\$ 360,600
TOTAL	\$ 360,600	\$ -	\$ -	\$ -	\$ -	\$ 360,600

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 360,600	\$ -	\$ -	\$ -	\$ -	\$ 360,600
TOTAL	\$ 360,600	\$ -	\$ -	\$ -	\$ -	\$ 360,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2021																				

Operating Budget Impact \$ -

PROJECT: Water and Wastewater SCADA Development - 60059
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Implement remote connectivity capabilities for the existing SCADA system and provide updated SCADA servers and equipment to be consistent with the server/controls design for the new Water Treatment Facility (WTF).
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP FFE	\$ 933,000	\$ -	\$ -	\$ -	\$ -	\$ 933,000
CIP Other	302,000	-	-	-	-	302,000
TOTAL	\$ 1,235,000	\$ -	\$ -	\$ -	\$ -	\$ 1,235,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
600-Water Operations	\$ 617,500	\$ -	\$ -	\$ -	\$ -	\$ 617,500
620-Wastewater Operations	617,500	-	-	-	-	617,500
TOTAL	\$ 1,235,000	\$ -	\$ -	\$ -	\$ -	\$ 1,235,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2021																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER
PROJECT DESCRIPTION

PROJECT: Goodyear Motel-Country Aire Apartments Sewer Piping - 60062

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Land	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
CIP Design	130,000	-	-	-	-	130,000
CIP Construction	-	480,000	-	-	-	480,000
TOTAL	\$ 130,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 630,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 130,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 630,000
TOTAL	\$ 130,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 630,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2024																				

Operating Budget Impact \$ -

PROJECT: Local Limit Study - 60063

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP PreScope Study	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000
TOTAL	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000
TOTAL	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER
PROJECT DESCRIPTION

PROJECT: Goodyear WRF Grit System Replacement - 60064

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
CIP Construction	500,000	-	-	-	-	500,000
TOTAL	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ 560,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ 560,000
TOTAL	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ 560,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

PROJECT: Goodyear WRF East Centrifuge - 60065

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
CIP Construction	675,000	-	-	-	-	675,000
TOTAL	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
TOTAL	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER
PROJECT DESCRIPTION

PROJECT: Corgett WRF RAS Station Upgrades - 60066

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CIP Construction	1,090,000	-	-	-	-	1,090,000
TOTAL	\$ 1,290,000	\$ -	\$ -	\$ -	\$ -	\$ 1,290,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 1,290,000	\$ -	\$ -	\$ -	\$ -	\$ 1,290,000
TOTAL	\$ 1,290,000	\$ -	\$ -	\$ -	\$ -	\$ 1,290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

PROJECT: Corgett WRF Headworks Screen and Auger Replacement - 60067

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
CIP Construction	320,000	-	-	-	-	320,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2022																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER
PROJECT DESCRIPTION

PROJECT: Rainbow Valley Lift Station Generator Replacement - 60068
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace the emergency generator at Rainbow Valley lift station.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000
TOTAL	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000
TOTAL	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 370,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2022																				

Operating Budget Impact \$ -

PROJECT: Buckeye Water Conservation and Drainage District (BWCCD) Canal Lining - 60076
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Enter into an agreement with Buckeye Water Conservation and Drainage District to line canal to increase city's discharge from 1 MGD to 6 MGD.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2021																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER
PROJECT DESCRIPTION

PROJECT: Rainbow Valley WRF Plant Design and Expansion - 60077

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Design and construction of the Rainbow Valley Water Reclamation Facility to add redundant processes and increase treatment capacity to 2.5 million gallons per day.

RELATED PLAN(S): IIP

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ 3,900,000
CIP Construction	-	25,975,000	-	-	-	25,975,000
Transfer to Capital	2,424,500	-	-	-	-	2,424,500
TOTAL	\$ 6,324,500	\$ 25,975,000	\$ -	\$ -	\$ -	\$ 32,299,500

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
563-DIF - WasteWater South 18	\$ 3,400,000	\$ 24,600,000	\$ -	\$ -	\$ -	\$ 28,000,000
620-Wastewater Operations	500,000	1,375,000	-	-	-	1,875,000
TOTAL	\$ 3,900,000	\$ 25,975,000	\$ -	\$ -	\$ -	\$ 29,875,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ 466,000

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 144,000
TOTAL	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 144,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 144,000
TOTAL	\$ -	\$ 144,000	\$ -	\$ -	\$ -	\$ 144,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
CIP Construction	-	420,000	-	-	-	420,000
TOTAL	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ 470,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ 470,000
TOTAL	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ 470,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2023																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ 149,000	\$ -	\$ -	\$ -	\$ 149,000
TOTAL	\$ -	\$ 149,000	\$ -	\$ -	\$ -	\$ 149,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ 149,000	\$ -	\$ -	\$ -	\$ 149,000
TOTAL	\$ -	\$ 149,000	\$ -	\$ -	\$ -	\$ 149,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
TOTAL	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
TOTAL	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000
TOTAL	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000
TOTAL	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
CIP Construction	-	-	420,000	-	-	420,000
TOTAL	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000
TOTAL	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2024																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
TOTAL	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
TOTAL	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000
TOTAL	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000
TOTAL	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
CIP Construction	-	-	-	1,005,000	-	1,005,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,155,000	\$ -	\$ 1,155,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ -	\$ -	\$ 1,155,000	\$ -	\$ 1,155,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,155,000	\$ -	\$ 1,155,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 365,000	\$ -	\$ 365,000
TOTAL	\$ -	\$ -	\$ -	\$ 365,000	\$ -	\$ 365,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ -	\$ -	\$ 365,000	\$ -	\$ 365,000
TOTAL	\$ -	\$ -	\$ -	\$ 365,000	\$ -	\$ 365,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 186,000	\$ -	\$ 186,000
TOTAL	\$ -	\$ -	\$ -	\$ 186,000	\$ -	\$ 186,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ -	\$ -	\$ 186,000	\$ -	\$ 186,000
TOTAL	\$ -	\$ -	\$ -	\$ 186,000	\$ -	\$ 186,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER
PROJECT DESCRIPTION

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000
TOTAL	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000
TOTAL	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

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	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000
TOTAL	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000
TOTAL	\$ -	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2022 - FY2026 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER
PROJECT DESCRIPTION

PROJECT: Corgett WRF-Secondary Clarifier - 60-22-192
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Install a secondary clarifier at Corgett Water Reclamation Facility.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
CIP Construction	-	-	-	-	2,550,000	2,550,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000	\$ 2,900,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
620-Wastewater Operations	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000	\$ 2,900,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000	\$ 2,900,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Alternative to the SAT Site - 60-22-195
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Design and construct a conveyance system and five aquifer storage wells.
RELATED PLAN(S): Other

EXPENDITURES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
CIP Design	-	-	-	-	700,000	700,000
CIP Other	-	-	-	350,000	-	350,000
TOTAL	\$ -	\$ -	\$ -	\$ 950,000	\$ 700,000	\$ 1,650,000

FUNDING SOURCES	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
624-Wastewater Bond 23	\$ -	\$ -	\$ -	\$ 950,000	\$ 700,000	\$ 1,650,000
TOTAL	\$ -	\$ -	\$ -	\$ 950,000	\$ 700,000	\$ 1,650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2022				FY2023				FY2024				FY2025				FY2026			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2030																				

Operating Budget Impact \$ 550,000