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Fiscal Year 2023 Annual Budget  
City of Goodyear, Arizona

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**CAPITAL IMPROVEMENT PROGRAM (CIP)**

The city of Goodyear's Five-Year 2023-2027 CIP plan totals \$627.5 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 our civic square project that includes a city hall with a library and a two-acre park for civic activities and events, adding lanes, and improving sidewalks and median on Camelback Road from SR303 to 152<sup>nd</sup> Avenue, construction for a fire station in west Goodyear, expansion of the Police Operations facility, and design to expand Estrella Parkway from Vineyard Avenue to MC85 to two through lanes, and a project to deal with Brine as a byproduct from the reverse osmosis treatment of our city's groundwater.

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 (IIP).

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 FY2023-2027 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. CIP resources are generated from voter authorized bonds, development impact fees (DIF), 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 DIF 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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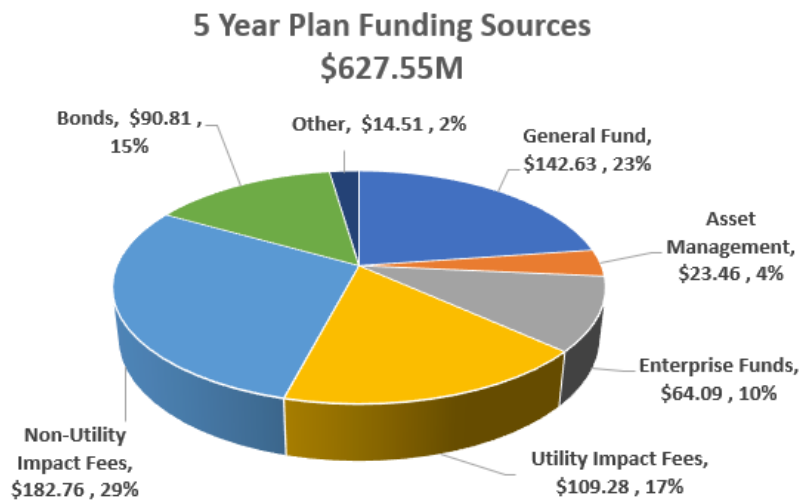
**MAJOR FINANCING SOURCES**

The Five-Year FY2023-2027 CIP totals \$627,548,500 and is funded by the following sources:

FUNDS	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total
General Fund	\$ 76,142,300	\$ 16,337,100	\$ 24,945,900	\$ 11,188,700	\$ 4,015,000	\$ 132,629,000
Asset Management - Fire	820,800	-	-	-	-	820,800
Asset Management - Fleet	5,921,500	1,608,900	653,500	482,900	3,048,500	11,715,300
Asset Management - Parks	2,105,100	-	2,247,100	-	884,500	5,236,700
Asset Management - Traffic Signals	37,000	-	-	-	-	37,000
Asset Management - Technology	1,119,000	-	-	-	-	1,119,000
Asset Management - Facilities	831,500	-	677,600	1,190,400	1,835,900	4,535,400
<b>TOTAL GENERAL FUND</b>	<b>\$ 86,977,200</b>	<b>\$ 17,946,000</b>	<b>\$ 28,524,100</b>	<b>\$ 12,862,000</b>	<b>\$ 9,783,900</b>	<b>\$ 156,093,200</b>
Highway User Revenue Fund (HURF)	\$ 586,500	\$ -	\$ -	\$ -	\$ -	\$ 586,500
Ballpark Operations	990,000	-	-	4,879,000	-	5,869,000
Ballpark Capital Replacement	490,000	3,257,000	1,593,000	263,500	-	5,603,500
CDBG Entitlement	338,200	-	-	-	-	338,200
Grant	1,162,100	-	-	-	-	1,162,100
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 3,566,800</b>	<b>\$ 3,257,000</b>	<b>\$ 1,593,000</b>	<b>\$ 5,142,500</b>	<b>\$ -</b>	<b>\$ 13,559,300</b>
Water Operating	\$ 22,862,400	\$ 3,157,800	\$ 3,847,800	\$ 2,729,000	\$ 2,250,000	\$ 34,847,000
Wastewater Operating	8,364,400	5,031,700	9,131,900	4,650,000	568,200	27,746,200
Solid Waste Operating	300,000	-	-	1,090,400	109,600	1,500,000
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 31,526,800</b>	<b>\$ 8,189,500</b>	<b>\$ 12,979,700</b>	<b>\$ 8,469,400</b>	<b>\$ 2,927,800</b>	<b>\$ 64,093,200</b>
GO Bond 22	\$ 25,099,000	\$ 4,510,800	\$ -	\$ -	\$ -	\$ 29,609,800
General Government Capital	10,778,800	-	-	-	-	10,778,800
Construction Sales Tax	180,000	-	-	-	-	180,000
Non-Utility Impact Fees	59,293,800	25,246,200	38,548,900	12,176,800	47,492,600	182,758,300
Utility Impact Fees	8,311,400	29,536,400	5,167,800	5,462,600	60,800,600	109,278,800
Water Bonds	33,751,800	-	-	-	7,000,000	40,751,800
Future Water - Wastewater Bond	-	-	-	-	20,000,000	20,000,000
Water Capital	445,300	-	-	-	-	445,300
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 137,860,100</b>	<b>\$ 59,293,400</b>	<b>\$ 43,716,700</b>	<b>\$ 17,639,400</b>	<b>\$ 135,293,200</b>	<b>\$ 393,802,800</b>
<b>TOTAL FUNDS</b>	<b>\$ 259,930,900</b>	<b>\$ 88,685,900</b>	<b>\$ 86,813,500</b>	<b>\$ 44,113,300</b>	<b>\$ 148,004,900</b>	<b>\$ 627,548,500</b>

The first year of the FY2023-2027 plan is adopted by City Council as part of the FY2023 Budget. The adopted FY2023 CIP budget is \$259.9 million, which includes \$120.9 million carried over from FY2022.

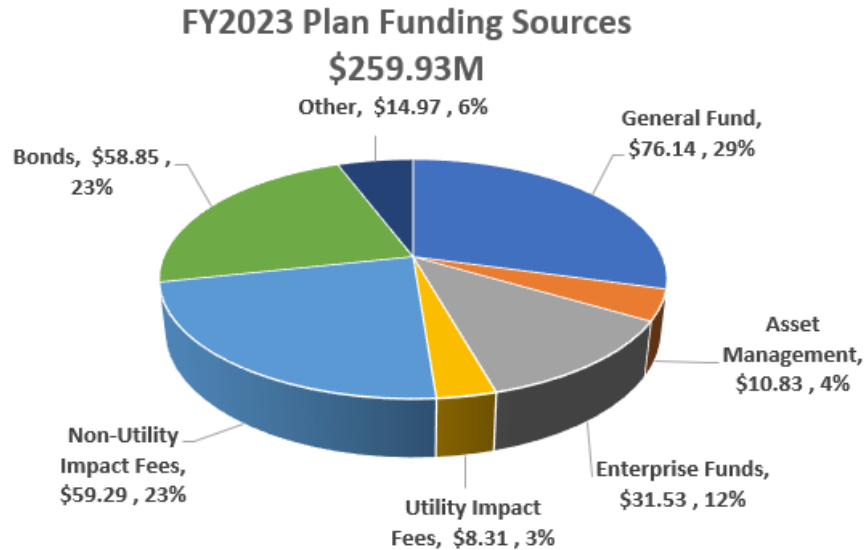
**CIP FUNDING SOURCES**



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### Development Impact Fees (DIF)

In 1986, the City Council adopted the DIF, 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 City Council consistent with state laws guiding types of infrastructure and process. Impact fees are assessed for: Streets, police, fire, parks, wastewater and water.

**Grants** – Grant funding is a contribution from one government unit or funding source to another. The contribution is usually made to support a specific 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 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.

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## **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 foundation for both short- and long-range planning of land use and infrastructure needs. They provide project priorities, timing and implementation strategies. Planning is critical to ensure a sustainable future for the city of Goodyear.

## **GOODYEAR 2025 GENERAL PLAN**

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

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

The city is required by Arizona Revised Statutes to update the General Plan at least once every ten years. The Goodyear 2025 General Plan update started in October 2012 and was completed in fall 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. In FY2023, the city is scheduled to begin the process of updating its General Plan which will provide a revised decision making tool to help guide our growth over the next decade.

## **FACILITY MASTER PLAN**

Employing a 20-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 laydown yards and parking.

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**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. In July 2014, City Council adopted this comprehensive plan, 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 and the General Plan Committee. An update to the plan started in late FY2022 and is expected to be completed in FY2023. 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 wellbeing 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 last 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- 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.

**INFRASTRUCTURE IMPROVEMENT PLAN (IIP)**

The Infrastructure Improvement Plan (IIP) identifies necessary public infrastructure needed to meet the demands of growth over a 10-year period. Infrastructure categories included in the plan are Police, Fire, Parks, Streets, Water, and Wastewater. The city updated the plan effective April 2018 as part of the citywide Development Impact Fee (DIF) 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. This plan is scheduled to be updated in FY2023.

**INTEGRATED WATER MASTER PLAN (IWMP)**

The IWMP is a composition of four master plans that include the Water Resources Master Plan, the Water System Master Plan, the Wastewater System Master Plan and the Reclaimed Water Master Plan. The IWMP 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 five-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 five-year plan. A new IIP was completed that used the IWMP information to update existing DIF 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. An update to the IWMP is planned to begin in FY2023. This update will look at current development

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trends, provide new projections and update the CIP and IIP accordingly and assist with the Assured Water Supply Designation application. The CIP 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 2021, City Council approved a new five-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 CY2025. The rate plan includes the operation and maintenance of the new surface water treatment facility and the five year CIP for utilities.

**COMMUNITY & NEIGHBORHOOD SERVICES MASTER PLAN (PHASE 1: HUMAN SERVICES)**

The city of Goodyear commissioned a study to guide future planning and investments in the provision of human services. As a rapidly growing city, Goodyear's population and the needs of its residents are changing quickly. The Goodyear Human Services Master Plan is intended to serve as the first phase of a broader Community and Neighborhood Services master planning effort with future phases focusing on neighborhood conditions and housing availability. The human services portion of this plan was expedited in response to the impact of the pandemic and the passage of the 2021 American Rescue Plan Act (ARPA). Together with existing funding sources including the community funding program and CDBG, the resources the city has received through ARPA have provided a unique opportunity to respond to the current needs of residents while also thoughtfully planning and preparing for future growth.

**DEVELOPING THE CAPITAL IMPROVEMENT PROGRAM (CIP)**

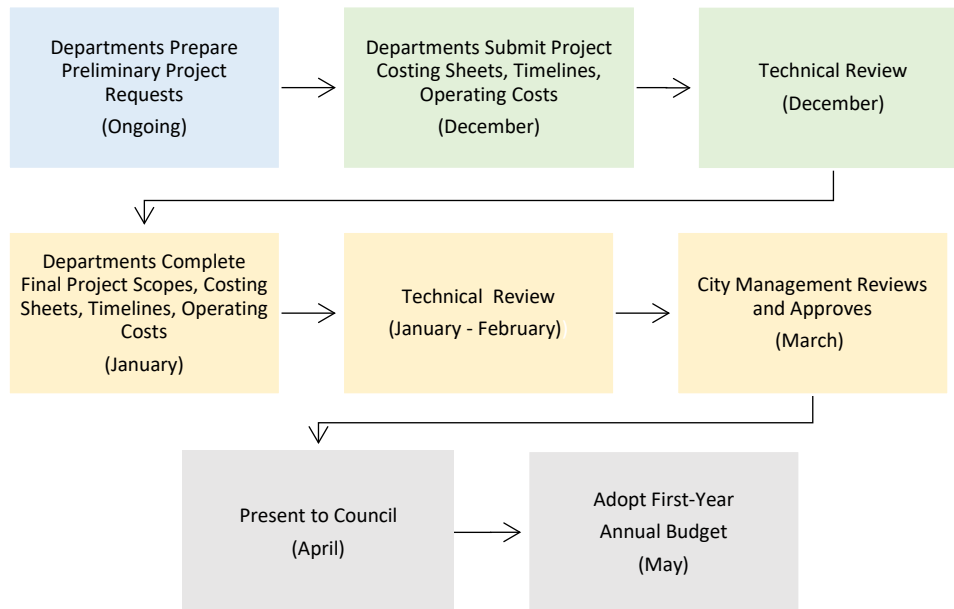
The CIP planning occurs at various levels. Staff works continuously to maintain an evolving capital plan. Requests are submitted in a standardized format with detailed information about the project. All information included in the form is important, as it assists with all phases of review of the request such as scope, project costs by phase, justification, ongoing operating costs, and the focus areas of the city of Goodyear's Strategic 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 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. This evaluation is based on alignment with the city of Goodyear's Strategic Plan, other capital plans and other City Council and community survey priorities.

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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 Engineering, Budget and Procurement. This team addresses reasonableness of cost and timeline estimates and assesses the internal capacity to manage each project.

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

The City Council annually reviews multiyear 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 CIP. Capital project as well as other budget priorities are also a topic at the annual City Council retreat. The City Council reviews annual improvements based on community feedback, and considers the impact of increased debt on the city's overall tax rate. The City 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



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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 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 rebudgeted 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.

New CIP projects sometimes have ongoing expenses for routine maintenance and operation of facilities and equipment including utilities, staffing, repair and maintenance and fuel for heavy equipment. Departments identify these new operating costs and provide estimates based on past expenditures and anticipated increase in materials, labor and other related costs.

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

CIP Anticipated Positions					
PROJECT NAME & POSITION TITLE	ANTICIPATED POSITIONS FY2024	ANTICIPATED POSITIONS FY2025	ANTICIPATED POSITIONS FY2026	ANTICIPATED POSITIONS FY2027	ANTICIPATED POSITIONS FUTURE
Police Building Phase II - Facilities Worker III	1.0	-	-	-	-
Fire Station 189 and Fire Pumper - Firefighters	-	-	-	15.0	-
Rainbow Valley WRF Plant Design and Expansion - Utility Technicians I & II	-	-	2.0	-	-
<b>Total Anticipated Positions</b>	<b>1.0</b>	<b>-</b>	<b>2.0</b>	<b>15.0</b>	<b>-</b>

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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 FY2023 Budget Development						
	Op Cost	FY2023	FY2024	FY2025	FY2026	FY2027
<b>Balance Forward</b>		\$ 2,600,000	\$ 3,100,000	\$ 300,700	\$ 1,600,700	\$ 2,900,700
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)	-	-	-
	Total	\$ (800,000)	\$ (4,099,300)	\$ -	\$ -	\$ (2,000,000)
Annual Required Flat Contribution		\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
<b>New Set-Aside Amount</b>		\$ 3,100,000	\$ 300,700	\$ 1,600,700	\$ 2,900,700	\$ 2,200,700

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FY2023-2027 Capital Improvement Program  
Summary by Project

PROJECT	PROJECT NUMBER	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL
<b>Facilities, Technology, and Equipment</b>							
Aerial Traffic Signal Truck (Unit 424)	60-21-004	\$ -	\$ -	\$ 388,400	\$ -	\$ -	\$ 388,400
Automated Fingerprint Identification System (AFIS) Remote Site	35005	157,500	-	-	-	-	157,500
Bullard Wash Conveyance: I-10 to Gila River	60080	4,770,000	-	-	-	-	4,770,000
Bullard Wash Improvements - Tailwater	60-23-278	-	5,500,000	-	-	-	5,500,000
Bullard Wash Outfall Repairs	60073	439,300	-	-	-	-	439,300
Cisco UCS Server and Datacenter Equipment Replacements	23004	475,000	-	-	-	-	475,000
Civic Square	42016	10,004,000	-	-	-	-	10,004,000
Communication Equipment	30009	820,800	-	-	-	-	820,800
Development of Space Solutions for Public Works Facility	60002	1,094,600	-	-	-	-	1,094,600
Enhance Bullard Landscape and Branding	41003	755,600	-	-	-	-	755,600
Facilities Master Plan	60-23-294	-	275,000	-	-	-	275,000
Fire Alarm Panel at GMC Building A	60069	254,000	-	-	-	-	254,000
Fire Alarm System at FS 185	60097	173,600	-	-	-	-	173,600
Fire Apparatus (Unit 695)	60082	947,000	-	-	-	-	947,000
Fire Apparatus (Unit 696)	60083	947,000	-	-	-	-	947,000
Fire Apparatus (Unit 713)	60084	947,000	-	-	-	-	947,000
Fire Apparatus (Unit 993)	60-23-252	-	-	-	-	968,100	968,100
Fire Apparatus (Unit 994)	60-23-336	-	-	-	-	948,400	948,400
Fire Apparatus (Unit 995)	60-23-337	-	-	-	-	948,400	948,400
Fire Brush Truck (Unit 542)	60104	728,000	-	-	-	-	728,000
Fire Brush Truck (Unit 908)	60-23-251	-	-	-	-	183,600	183,600
Fire Hazardous Materials Truck (Unit 343)	60-23-255	-	728,300	-	-	-	728,300
Fire Reimbursement - Estrella	40003	435,800	641,900	673,100	711,600	755,800	3,218,200
Fire Station 182 Renovation & Battalion Chief Quarters	30010	460,100	5,438,200	-	-	-	5,898,300
Fire Station 183 Renovation & Ambulance Section	30008	6,154,200	-	-	-	-	6,154,200
Fire Station 184 Renovation	30-22-129	-	-	441,000	3,602,300	-	4,043,300
Fire Station 188 West Goodyear	30007	16,485,300	-	-	-	-	16,485,300
Fire Station 189 and Fire Pumper	30-22-130	-	-	-	1,865,900	16,036,800	17,902,700
Fleet Management Information System	60072	357,000	-	-	-	-	357,000
Franklin Pierce University - GMC Bldg A Tenant Improvements - Phase II	41005	932,000	-	-	-	-	932,000
Fuel Dispenser Replacements at Fire Stations 182 and 183	60-23-254	-	-	-	120,000	-	120,000
Generator Replacement at Public Works Admin	60-23-270	-	-	-	-	1,091,400	1,091,400
Goodyear Municipal Complex Tenant Improvements	60105	3,833,600	2,055,800	-	-	-	5,889,400
Grapple Tractor (Unit 1019)	60-23-253	-	-	-	-	109,600	109,600
Grapple Tractor (Unit 986)	60-22-197	-	-	-	110,000	-	110,000
Grapple Tractor (Unit 987)	60-22-198	-	-	-	110,000	-	110,000
Heavy Equipment - Skid Steer with Trailer and Attachments	42051	223,300	-	-	-	-	223,300
HVAC at GMC Building C	60-22-168	-	-	-	192,400	-	192,400
HVAC at GMC Building D	60-22-170	-	-	-	602,400	-	602,400
HVAC at GMC Building E	60-23-292	-	-	-	-	472,900	472,900
HVAC Public Works Admin Bldg	60-22-176	-	-	-	395,600	-	395,600

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Summary by Project

PROJECT	PROJECT NUMBER	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL
Interior Paint and Flooring at GMC Building A	60-22-158	\$ -	-	\$ 237,300	\$ -	\$ -	\$ 237,300
Interior Paint and Flooring at Public Works Admin	60-23-269	-	-	-	-	271,600	271,600
Land Acquisition for FS187	30-23-258	-	-	-	-	135,000	135,000
Litchfield Rd ITS Equipment	42032	481,900	-	-	-	-	481,900
McDowell Rd ITS Equipment	42033	292,900	-	-	-	-	292,900
Mobile Command Vehicle	60060	1,030,000	-	-	-	-	1,030,000
Offsite Data Replication and Backup Solution	23002	200,000	-	-	-	-	200,000
Permitting System	40007	2,802,600	-	-	-	-	2,802,600
Phone System Hardware Replacement	23003	217,000	-	-	-	-	217,000
Police Building Phase II	35003	21,407,300	-	-	-	-	21,407,300
Police Radio Replacements	35-22-141	-	-	-	2,860,700	-	2,860,700
Police Substation New Construction	35-23-262	-	-	11,494,700	-	-	11,494,700
Police Substation Renovation	35006	83,500	-	-	-	-	83,500
Police Training Simulator	35-22-139	-	330,000	-	-	-	330,000
Polyurethane Foam Roof at Franklin Pierce	60098	247,800	-	-	-	-	247,800
Property Warehouse Security Upgrades	35004	528,300	-	-	-	-	528,300
Rear Loading Refuse Collection Truck (Unit 793)	60-22-194	-	-	-	435,200	-	435,200
Rear Loading Refuse Collection Truck (Unit 794)	60-22-196	-	-	-	435,200	-	435,200
Reclamation Utility Truck (Unit 478)	6000X	-	-	408,600	-	-	408,600
Reclamation Utility Truck (Unit 532)	60061	239,400	-	-	-	-	239,400
Reserve Brush Truck	30011	226,200	-	-	-	-	226,200
Roof Replacement at GMC Building B	60-22-160	-	-	220,800	-	-	220,800
Roof Replacement at GMC Building D	60-22-174	-	-	219,500	-	-	219,500
Sewer Vactor Truck (Unit 688)	60-23-250	-	-	-	-	568,200	568,200
Solid Waste Rear Loader Replacement (Unit 788)	60081	300,000	-	-	-	-	300,000
Stormwater Basins Clean-up and Improvements	60100	340,000	-	-	-	-	340,000
Street Sign Vehicle (Unit 691)	60087	163,900	-	-	-	-	163,900
Street Sweeper (Unit 739)	60088	386,200	-	-	-	-	386,200
Street Sweeper (Unit 758)	60-23-263	-	366,600	-	-	-	366,600
Street Sweeper (Unit 759)	60106	386,200	-	-	-	-	386,200
Street Sweeper (Unit 760)	60-23-335	386,200	-	-	-	-	386,200
Street Sweeper Machine	42068	386,200	-	-	-	-	386,200
Streets Maintenance Vehicle (Unit 480)	6000J	-	514,000	-	-	-	514,000
Streets Maintenance Vehicle (Unit 736)	60-23-264	-	-	265,100	-	-	265,100
Streets Signs and Markings Truck (Unit 761)	60-22-181	-	-	-	121,800	-	121,800
Streets Water Tank Truck (Unit 479)	60-22-205	-	-	-	361,100	-	361,100
Telecom Center Build and Technology Upgrade	35007	842,600	-	-	-	-	842,600
Traffic Management Center Parking Lot	60099	156,100	-	-	-	-	156,100
Traffic Management Center Parking Lot Improvements	42050	309,400	-	-	-	-	309,400
Tyler New World Upgrade (CAD/NIBRS/RMS)	35002	1,019,800	-	-	-	-	1,019,800
Water Distribution Backhoe (Unit 475)	60-22-189	-	-	-	255,200	-	255,200
Water Distribution Dump Truck (Unit 320)	60044	208,600	-	-	-	-	208,600

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Summary by Project

PROJECT	PROJECT NUMBER	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL
Water Distribution Utility Truck (Unit 512)	60-22-190	\$ -	\$ -	\$ -	\$ 423,800	\$ -	\$ 423,800
Water Production Generator Trailer (Unit 29)	6000W	-	267,300	-	-	-	267,300
Water Production Generator Trailer (Unit 40)	60-23-338	-	335,000	-	-	-	335,000
Western Avenue Demo and Parking Lot	42042	1,590,000	-	-	-	-	1,590,000
XtremeIO Enterprise Storage Replacement	23005	427,000	-	-	-	-	427,000
<b>Subtotal: Facilities, Technology, and Equipment</b>		<b>\$86,053,800</b>	<b>\$16,452,100</b>	<b>\$14,348,500</b>	<b>\$12,603,200</b>	<b>\$22,489,800</b>	<b>\$151,947,400</b>
<b>Park, Art, and Ballpark</b>							
Ballpark and Complex Carpet Replacement	50025	\$ -	\$ -	\$ 225,500	\$ -	\$ -	\$ 225,500
Ballpark and Complex Roof Re-coating	50-21-024	-	-	160,000	-	-	160,000
Ballpark and Development Complex Field Lighting Conversion	50-22-137	-	-	-	4,879,000	-	4,879,000
Ballpark Field Renovation and Complex Outfield and Agility Field Renovation	50025	240,000	-	-	-	-	240,000
Ballpark Safety Repairs - Field Railing	50033	750,000	-	-	-	-	750,000
Ballpark Signage	50-21-044	-	100,500	-	-	-	100,500
Bullard Wash I Park	50-21-034	-	-	140,200	-	-	140,200
Bullard Wash II Park	50-21-035	-	-	113,400	-	-	113,400
Bullard Wash II Park Sidewalk & Pathway Lighting	50026	382,300	-	-	-	-	382,300
Elwood - Estrella to 156th Medians	50032	132,000	-	-	-	-	132,000
Falcon Park	50-21-036	-	-	127,500	-	-	127,500
Falcon Park Pathway Lighting	50-23-291	-	-	-	-	145,800	145,800
Falcon Park Playground	50-23-288	-	-	-	-	130,200	130,200
Falcon Park Retention Playground	50-23-283	-	-	-	-	108,500	108,500
Foothills Community Park Sports Field Lighting	50022	585,000	-	-	-	-	585,000
Goodyear Community Park - Amenities Parks	50034	136,600	-	-	-	-	136,600
Goodyear Ballpark HVAC	5000C	-	290,000	-	-	-	290,000
Goodyear Ballpark Renovation	50-23-341	-	165,000	-	-	-	165,000
Goodyear Ballpark Seating	5000D	-	1,254,000	-	-	-	1,254,000
Goodyear Community Park Lighting	50-21-040	-	-	975,000	-	-	975,000
Goodyear Community Park Tot Lots	50-21-039	-	-	435,200	-	-	435,200
Goodyear Recreation Campus - Phase II	50036	1,124,500	-	-	-	-	1,124,500
GRC - Deck Replacement	50-23-267	-	-	-	-	500,000	500,000
Guardians Complex Synthetic Flooring Replacement	50-21-028	-	-	175,000	-	-	175,000
Guardians Development Complex HVAC	5000E	-	400,000	-	-	-	400,000
Guardians Development Complex Windscreen & Protective Netting	5000F	-	167,500	-	-	-	167,500
Irrigation Controllor Conversion	50027	507,700	-	-	-	-	507,700
Loma Linda Baby Pool Conversion	5000B	-	-	830,000	-	-	830,000
Loma Linda Pool	50037	502,500	-	-	-	-	502,500
MLB Complex Field 2 Renovations	50-23-342	-	330,000	-	-	-	330,000
MLB Complex Infield 5&6 Renovations	50035	160,000	-	-	-	-	160,000
MLB Complex Outfield Renovations Guardians & Reds Fields 3&4	50-23-343	-	550,000	-	-	-	550,000
MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6	50-23-344	-	-	575,000	-	-	575,000
MLB Complexes Infield Renovations - Field 1	50039	330,000	-	-	-	-	330,000

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PROJECT	PROJECT NUMBER	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL
Palm Valley Park Ramadas	50-21-037	\$ -	\$ -	\$ 182,300	\$ -	\$ -	\$ 182,300
Parks, Recreation, Trails, and Open Space Master Plan Update	50023	667,300	-	-	-	-	667,300
Public Art: Bullard Wash Park	50030	250,000	-	-	-	-	250,000
Reds Complex Carpet Replacement	50-22-135	-	-	-	152,500	-	152,500
Reds Complex HVAC	50-21-030	-	-	290,000	-	-	290,000
Reds Complex Synthetic Flooring Replacement	50-22-136	-	-	-	111,000	-	111,000
Reds Complex Windscreen Replacement	50-21-029	-	-	167,500	-	-	167,500
ROW Landscape Estrella Parkway: I10-MC85	50020	842,600	-	-	-	-	842,600
ROW Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	50021	213,500	-	-	-	-	213,500
ROW Cotton Lane - Van Buren to Yuma	50-21-033	-	-	167,100	-	-	167,100
ROW Pebblecreek PKWY-Indian School Rd to Charles Blvd	50-21-032	-	-	106,400	-	-	106,400
Van Buren - Sarival to 303 Medians	50-23-265	209,300	-	-	-	-	209,300
<b>Subtotal: Park, Art, and Ballpark</b>		<b>\$7,033,300</b>	<b>\$3,257,000</b>	<b>\$4,670,100</b>	<b>\$5,142,500</b>	<b>\$884,500</b>	<b>\$20,987,400</b>
<b>Streets</b>							
ITS Project - Cotton Lane - Yuma Road to Lilac Street	42064	\$ 145,400	\$ -	\$ -	\$ -	\$ -	\$ 145,400
Bullard Ave. Celebrate Life Way to Roosevelt	42052	662,100	-	-	-	-	662,100
Bullard Avenue Enhanced Landscaping Reimbursement	4006	1,455,400	-	-	-	-	1,455,400
Bullard Widening - South at Van Buren	42043	1,555,300	-	-	-	-	1,555,300
Camelback Road - SR303 to 152nd Avenue	42038	49,528,500	-	-	-	-	49,528,500
Citrus Road, I-10 to Thomas Road	4200A	-	-	-	7,500,000	20,490,000	27,990,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	42046	806,200	-	-	-	-	806,200
Cotton Lane & Yuma Road Lane Addition	42053	385,500	1,685,000	-	-	-	2,070,500
Cotton Lane and Estrella Parkway Intersection	4200C	-	-	-	2,235,000	10,210,000	12,445,000
Development Reimbursement Traffic Signal	42003	180,000	-	-	-	-	180,000
Estrella Parkway & Roosevelt Street	42055	208,500	-	-	-	-	208,500
Estrella Parkway- Illini to Elwood	42054	127,700	567,900	-	-	-	695,600
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	8,903,100	3,425,000	46,300,000	590,000	-	59,218,100
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	42027	7,603,900	-	-	-	-	7,603,900
Indian School Road- Citrus to Minnezona	42056	1,404,000	-	-	-	-	1,404,000
ITS Project - Indian School Road - Minnezona Avenue to Sarival Ave	42065	268,600	-	-	-	-	268,600
ITS Project - Van Buren Street - SR 303 to 143rd Ave	42066	473,700	-	-	-	-	473,700
ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue	42067	288,300	-	-	-	-	288,300
Litchfield Road & McDowell Road	42057	244,400	-	-	-	-	244,400
Lower Buckeye Road and Sarival Avenue	42047	429,000	3,568,400	-	-	-	3,997,400
McDowell Road and Citrus Road Intersection	42029	1,267,000	5,174,000	-	-	-	6,441,000
McDowell Road- Litchfield to Dysart	42058	1,724,500	-	-	-	-	1,724,500
North Subdivision Street Lights - CDBG	42024	1,304,700	-	-	-	-	1,304,700
PebbleCreek Parkway Median at Virginia Avenue	42059	154,000	-	-	-	-	154,000
Sarival Ave: Jefferson Street To Yuma	42011	4,167,100	-	-	-	-	4,167,100
Sarival Avenue (west half) Yuma Road to Elwood Street	42048	4,445,900	13,650,900	-	-	-	18,096,800
Traffic Signal - Camelback and Perryville (50% participation)	42013	587,900	-	-	-	-	587,900
Traffic Signal - Clubhouse Drive & McDowell Road	42039	800,000	-	-	-	-	800,000

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PROJECT	PROJECT NUMBER	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL
Traffic Signal - Estrella Parkway & Centerra Drive	42060	\$ 80,000	\$ 890,000	\$ -	\$ -	\$ -	\$ 970,000
Traffic Signal - Perryville Road & Indian School Road	42040	650,000	-	-	-	-	650,000
Traffic Signal -152nd Drive & Van Buren	42061	80,000	890,000	-	-	-	970,000
Traffic Signal- Bullard Avenue & Yuma Road	42-23-325	-	80,000	890,000	-	-	970,000
Traffic Signal- Cotton Lane & Camelback Road	42-23-323	-	72,000	808,000	-	-	880,000
Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive	42063	72,000	808,000	-	-	-	880,000
Traffic Signal- Estrella Parkway & Calistoga Drive	42-23-324	-	72,000	808,000	-	-	880,000
Traffic Signal- Estrella Parkway & Lower Buckeye Road	42-23-326	-	80,000	890,000	-	-	970,000
Traffic Signal-165th Avenue & Yuma Road	42062	80,000	890,000	-	-	-	970,000
Traffic Signals	4200L	-	-	360,000	3,880,000	3,880,000	8,120,000
Transportation Master Plan Update	42049	530,000	-	-	-	-	530,000
Yuma Road, Canyon Trails to Sarival	42037	3,898,400	-	-	-	-	3,898,400
<b>Subtotal: Streets</b>		<b>\$94,511,100</b>	<b>\$31,853,200</b>	<b>\$50,056,000</b>	<b>\$14,205,000</b>	<b>\$34,580,000</b>	<b>\$225,205,300</b>
<b>Wastewater</b>							
6MGD Direct Potable Treatment Facility	60-22-195	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
Brine Disposal	60034	31,601,300	-	-	-	-	31,601,300
Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade	60-23-232	-	-	-	4,000,000	-	4,000,000
Corgett WRF Blower Replacement	60094	192,000	-	-	-	-	192,000
Corgett WRF Blower Replacement	60-21-104	-	208,000	-	-	-	208,000
Corgett WRF Blower Replacement	60-21-111	-	-	241,800	-	-	241,800
Corgett WRF Clarifier Rehabilitation and New Clarifier	60103	1,570,000	2,378,000	-	-	-	3,948,000
Corgett WRF Headworks Screen and Auger Replacement	60067	326,700	-	-	-	-	326,700
Corgett WRF Hydro Tank Replacement	60-23-239	-	-	-	250,000	-	250,000
Corgett WRF North Digester Replacement	60-23-244	-	-	-	400,000	-	400,000
Corgett WRF RAS Station Upgrades	60066	1,123,000	-	-	-	-	1,123,000
Direct Potable Reuse Pilot	60-23-279	-	-	5,750,000	-	-	5,750,000
Goodyear Motel-Country Aire Apartments Sewer Piping	60062	760,200	-	-	-	-	760,200
Goodyear WRF Blower Replacement	60093	611,000	-	-	-	-	611,000
Goodyear WRF Blower Replacement	60-21-103	-	611,000	-	-	-	611,000
Goodyear WRF Diffuser Replacement	60-21-109	-	-	750,000	-	-	750,000
Goodyear WRF East Centrifuge	60065	500,800	-	-	-	-	500,800
Goodyear WRF Expansion	60-23-280	-	-	-	-	62,000,000	62,000,000
Las Brisas Lift Station Odor Scrubber Replacement	60095	468,000	-	-	-	-	468,000
Local Limit Study	60063	140,000	-	-	-	-	140,000
Lost Lift Station Odor Scrubber Replacement	60-21-116	-	-	507,000	-	-	507,000
Palm Valley Lift Station Generator Replacement	60-21-107	-	266,000	-	-	-	266,000
Rainbow Valley Lift Station Generator Replacement	60068	245,000	-	-	-	-	245,000
Rainbow Valley WRF Blower Replacement	60090	193,700	-	-	-	-	193,700
Rainbow Valley WRF Blower Replacement	60-21-096	-	193,700	-	-	-	193,700
Rainbow Valley WRF Diffuser Replacement	60-21-110	-	-	474,500	-	-	474,500
Rainbow Valley WRF Plant Design and Expansion	60077	3,900,000	25,975,000	-	-	-	29,875,000
<b>Subtotal: Wastewater</b>		<b>\$41,631,700</b>	<b>\$29,631,700</b>	<b>\$7,723,300</b>	<b>\$4,650,000</b>	<b>\$82,000,000</b>	<b>\$165,636,700</b>

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Summary by Project

PROJECT	PROJECT NUMBER	FY2023	FY2024	FY2025	FY2026	FY2027	FIVE YEAR TOTAL
<b>Water</b>							
Advanced Metering Infrastructure	60102	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Booster 11 Generator Replacement	60047	1,777,100	-	-	-	-	1,777,100
Booster 12 Generator Replacement	60-21-098	-	588,000	-	-	-	588,000
Booster 13 Generator Replacement	60091	238,000	-	-	-	-	238,000
Booster 13 Zone 1 Hydro Tank Replacement	60-21-091	-	292,500	-	-	-	292,500
Booster Site 7 Tank Rehabilitation	60-23-247	-	-	-	-	1,300,000	1,300,000
Booster Station 11 Valve Replacement	60-21-114	-	-	351,000	-	-	351,000
Bullard Water Campus Amiad Pre-Filters Replacement	60075	967,200	-	-	-	-	967,200
Bullard Water Campus Chlorination System Upgrades	60-23-235	-	-	-	-	250,000	250,000
Differential Impact Fee Credits - Water	60008	960,000	-	-	-	-	960,000
Distribution Management, Operations and Maintenance (DMOM) Manual	60-21-061	-	-	234,000	-	-	234,000
EMR Valve Replacement - Bullard Ave from MC85 to Vineyard Ave	60-21-118	-	-	-	650,000	-	650,000
EMR Valve Replacement - Elliot Rd from Estrella Pkwy to San Gabriel	60092	650,000	-	-	-	-	650,000
EMR Valve Replacement - Estrella Pkwy from Cotton Ln to Parcel 8	60-21-108	-	-	650,000	-	-	650,000
EMR Valve Replacement - San Gabriel Dr from Elliot Rd to Corgett Wash	60-21-102	-	650,000	-	-	-	650,000
Fiber Conduit - EMR Development Agreement Reimbursement	60042	378,000	-	-	-	-	378,000
Historic Goodyear Water Replacements	60046	6,908,300	-	-	-	-	6,908,300
Increase Booster Capacity at Site #12	60089	350,000	-	-	-	-	350,000
Integrated Water Master Plan (IWMP)	60-21-062	-	-	2,000,000	-	-	2,000,000
Integrated Water Master Plan (IWMP) Mid-Term Update	60079	1,000,000	-	-	-	-	1,000,000
Membrane Replacement	60-21-063	-	-	260,000	-	-	260,000
Site 11 Reservoir Rehabilitation	60-21-117	-	-	1,072,800	-	-	1,072,800
Site 12 Chlorination System Upgrades	60-23-246	-	-	-	-	250,000	250,000
Site 13 Chlorination System Upgrades	60-23-236	-	-	-	-	200,000	200,000
Site 13 Motor Control Center Replacement	60-23-225	-	800,000	-	-	-	800,000
Site 18 Generator Replacement	60-21-113	-	-	280,000	-	-	280,000
Site 18 Reservoir Rehabilitation	60096	1,038,000	-	-	-	-	1,038,000
Site 21 Treatment Improvements and Increased Capacity	60101	6,500,000	-	-	-	-	6,500,000
Site 23 Chlorination System Upgrades	60-23-234	-	-	-	-	250,000	250,000
Site 23 Generator Replacement	60-23-238	-	225,000	-	-	-	225,000
Site 8 Tank Rehabilitation	60-23-237	-	-	-	1,200,000	-	1,200,000
Surface Water Project	60015	445,300	-	-	-	-	445,300
Treatment Improvements at Site 18	60016	2,975,100	-	-	-	-	2,975,100
Water Distribution System Improvements Study	60-23-241	-	-	-	200,000	-	200,000
Water Main Replacement	60041	1,552,600	-	-	-	-	1,552,600
Water Reimbursement - Estrella	40004	4,561,400	4,936,400	5,167,800	5,462,600	5,800,600	25,928,800
<b>Subtotal: Water</b>		<b>\$30,701,000</b>	<b>\$7,491,900</b>	<b>\$10,015,600</b>	<b>\$7,512,600</b>	<b>\$8,050,600</b>	<b>\$63,771,700</b>
<b>TOTAL PROJECTS</b>		<b>\$259,930,900</b>	<b>\$88,685,900</b>	<b>\$86,813,500</b>	<b>\$44,113,300</b>	<b>\$148,004,900</b>	<b>\$627,548,500</b>



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FUNDS	FY2023	FY2024	FY2025	FY2026	FY2027	Five-Year Total
General Fund	\$ 76,142,300	\$ 16,337,100	\$ 24,945,900	\$ 11,188,700	\$ 4,015,000	\$ 132,629,000
Asset Management - Fire	820,800	-	-	-	-	820,800
Asset Management - Fleet	5,921,500	1,608,900	653,500	482,900	3,048,500	11,715,300
Asset Management - Parks	2,105,100	-	2,247,100	-	884,500	5,236,700
Asset Management - Traffic Signals	37,000	-	-	-	-	37,000
Asset Management - Technology	1,119,000	-	-	-	-	1,119,000
Asset Management - Facilities	831,500	-	677,600	1,190,400	1,835,900	4,535,400
<b>TOTAL GENERAL FUND</b>	<b>\$ 86,977,200</b>	<b>\$ 17,946,000</b>	<b>\$ 28,524,100</b>	<b>\$ 12,862,000</b>	<b>\$ 9,783,900</b>	<b>\$ 156,093,200</b>
Highway User Revenue Fund (HURF)	\$ 586,500	\$ -	\$ -	\$ -	\$ -	\$ 586,500
Ballpark Operations	990,000	-	-	4,879,000	-	5,869,000
Ballpark Capital Replacement	490,000	3,257,000	1,593,000	263,500	-	5,603,500
CDBG Entitlement	338,200	-	-	-	-	338,200
Grant	1,162,100	-	-	-	-	1,162,100
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 3,566,800</b>	<b>\$ 3,257,000</b>	<b>\$ 1,593,000</b>	<b>\$ 5,142,500</b>	<b>\$ -</b>	<b>\$ 13,559,300</b>
Water Operating	\$ 22,862,400	\$ 3,157,800	\$ 3,847,800	\$ 2,729,000	\$ 2,250,000	\$ 34,847,000
Wastewater Operating	8,364,400	5,031,700	9,131,900	4,650,000	568,200	27,746,200
Solid Waste Operating	300,000	-	-	1,090,400	109,600	1,500,000
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 31,526,800</b>	<b>\$ 8,189,500</b>	<b>\$ 12,979,700</b>	<b>\$ 8,469,400</b>	<b>\$ 2,927,800</b>	<b>\$ 64,093,200</b>
GO Bond 22	\$ 25,099,000	\$ 4,510,800	\$ -	\$ -	\$ -	\$ 29,609,800
General Government Capital	10,778,800	-	-	-	-	10,778,800
Construction Sales Tax	180,000	-	-	-	-	180,000
Non-Utility Impact Fees	59,293,800	25,246,200	38,548,900	12,176,800	47,492,600	182,758,300
Utility Impact Fees	8,311,400	29,536,400	5,167,800	5,462,600	60,800,600	109,278,800
Water Bonds	33,751,800	-	-	-	7,000,000	40,751,800
Future Water - Wastewater Bond	-	-	-	-	20,000,000	20,000,000
Water Capital	445,300	-	-	-	-	445,300
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 137,860,100</b>	<b>\$ 59,293,400</b>	<b>\$ 43,716,700</b>	<b>\$ 17,639,400</b>	<b>\$ 135,293,200</b>	<b>\$ 393,802,800</b>
<b>TOTAL FUNDS</b>	<b>\$ 259,930,900</b>	<b>\$ 88,685,900</b>	<b>\$ 86,813,500</b>	<b>\$ 44,113,300</b>	<b>\$ 148,004,900</b>	<b>\$ 627,548,500</b>

**CITY OF GOODYEAR**  
**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027**  
**PROJECT TIMELINES**

Timeline Phases:

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

**FACILITIES, TECHNOLOGY, AND EQUIPMENT**

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Phone System Hardware Replacement	23003	December 2022																				
Cisco UCS Server and Datacenter Equipment Replacements	23004	June 2023																				
XtremeIO Enterprise Storage Replacement	23005	February 2023																				
Fire Station 188 West Goodyear	30007	June 2023																				
Fire Station 183 Renovation & Ambulance Section	30008	March 2024																				
Communication Equipment	30009	June 2023																				
Fire Station 182 Renovation & Battalion Chief Quarters	30010	June 2024																				
Reserve Brush Truck	30011	June 2023																				
Fire Station 184 Renovation	30-22-129	September 2026																				
Fire Station 189 and Fire Pumper	30-22-130	June 2027																				
Land Acquisition for FS187	30-23-258	December 2026																				
Tyler New World Upgrade (CAD/NIBRS/RMS)	35002	June 2023																				
Police Building Phase II	35003	September 2023																				
Property Warehouse Security Upgrades	35004	December 2023																				
Automated Fingerprint Identification System (AFIS) Remote Site	35005	September 2022																				
Police Substation Renovation	35006	September 2022																				
Telecom Center Build and Technology Upgrade	35007	June 2025																				
Police Training Simulator	35-22-139	December 2023																				
Police Radio Replacements	35-22-141	June 2026																				
Police Substation New Construction	35-23-262	October 2025																				
Permitting System	40007	June 2023																				

**CITY OF GOODYEAR**  
**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027**  
**PROJECT TIMELINES**

Timeline Phases:

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

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Enhance Bullard Landscape and Branding	41003	December 2023																				
Franklin Pierce University - GMC Bldg A Tenant Improvements - Phase II	41005	December 2023																				
Litchfield Rd ITS Equipment	42032	December 2022																				
McDowell Rd ITS Equipment	42033	December 2022																				
Western Avenue Demo and Parking Lot	42042	December 2022																				
Traffic Management Center Parking Lot Improvements	42050	June 2023																				
Heavy Equipment - Skid Steer with Trailer and Attachments	42051	December 2023																				
Street Sweeper Machine	42068	June 2023																				
Development of Space Solutions for Public Works Facility	60002	August 2022																				
Streets Maintenance Vehicle (Unit 480)	6000J	June 2024																				
Water Production Generator Trailer (Unit 29)	6000W	June 2024																				
Reclamation Utility Truck (Unit 478)	6000X	June 2025																				
Water Distribution Dump Truck (Unit 320)	60044	November 2023																				
Mobile Command Vehicle	60060	June 2023																				
Reclamation Utility Truck (Unit 532)	60061	August 2022																				
Fire Alarm Panel at GMC Building A	60069	December 2023																				
Fleet Management Information System	60072	June 2024																				
Bullard Wash Outfall Repairs	60073	June 2023																				
Bullard Wash Conveyance: I-10 to Gila River	60080	June 2024																				
Solid Waste Rear Loader Replacement (Unit 788)	60081	August 2023																				
Fire Apparatus (Unit 695)	60082	April 2024																				
Fire Apparatus (Unit 696)	60083	April 2024																				
Fire Apparatus (Unit 713)	60084	April 2024																				
Street Sign Vehicle (Unit 691)	60087	May 2023																				
Street Sweeper (Unit 739)	60088	October 2023																				
Fire Alarm System at FS 185	60097	March 2023																				
Polyurethane Foam Roof at Franklin Pierce	60098	March 2023																				
Traffic Management Center Parking Lot	60099	June 2023																				
Stormwater Basins Clean-up and Improvements	60100	June 2023																				
Fire Brush Truck (Unit 542)	60104	April 2024																				

**CITY OF GOODYEAR**  
**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027**  
**PROJECT TIMELINES**

Timeline Phases:

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

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Goodyear Municipal Complex Tenant Improvements	60105	July 2024																				
Street Sweeper (Unit 759)	60106	October 2023																				
Replace Street Sweeper (Unit 760)	60107	October 2023																				
Aerial Traffic Signal Truck (Unit 424)	60-21-004	October 2025																				
Interior Paint and Flooring at GMC Building A	60-22-158	May 2025																				
Roof Replacement at GMC Building B	60-22-160	June 2025																				
HVAC at GMC Building C	60-22-168	June 2026																				
HVAC at GMC Building D	60-22-170	June 2026																				
Roof Replacement at GMC Building D	60-22-174	June 2025																				
HVAC Public Works Admin Bldg	60-22-176	June 2026																				
Streets Signs and Markings Truck (Unit 761)	60-22-181	December 2026																				
Water Distribution Backhoe (Unit 475)	60-22-189	September 2026																				
Water Distribution Utility Truck (Unit 512)	60-22-190	September 2026																				
Rear Loading Refuse Collection Truck (Unit 793)	60-22-194	December 2026																				
Rear Loading Refuse Collection Truck (Unit 794)	60-22-196	December 2026																				
Grapple Tractor (Unit 986)	60-22-197	September 2026																				
Grapple Tractor (Unit 987)	60-22-198	September 2026																				
Streets Water Tank Truck (Unit 479)	60-22-205	December 2026																				
Sewer Vactor Truck (Unit 688)	60-23-250	June 2027																				
Fire Brush Truck (Unit 908)	60-23-251	September 2027																				
Fire Apparatus (Unit 993)	60-23-252	December 2027																				
Grapple Tractor (Unit 1019)	60-23-253	August 2027																				
Fuel Dispenser Replacements at Fire Stations 182 and 183	60-23-254	June 2026																				
Fire Hazardous Materials Truck (Unit 343)	60-23-255	March 2025																				
Street Sweeper (Unit 758)	60-23-263	October 2024																				
Streets Maintenance Vehicle (Unit 736)	60-23-264	December 2025																				
Interior Paint and Flooring at Public Works Admin	60-23-269	May 2027																				
Generator Replacement at Public Works Admin	60-23-270	June 2027																				
Bullard Wash Improvements - Tailwater	60-23-278	June 2025																				
HVAC at GMC Building E	60-23-292	June 2027																				
Facilities Master Plan	60-23-294	June 2024																				
Fire Apparatus (Unit 994)	60-23-336	December 2027																				
Fire Apparatus (Unit 995)	60-23-337	December 2027																				
Water Production Generator Trailer (Unit 40)	60-23-338	June 2024																				



**CITY OF GOODYEAR**  
**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027**  
**PROJECT TIMELINES**

Timeline Phases:

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

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Reds Complex HVAC	50-21-030	June 2025																				
ROW Pebblecreek PKWY- Indian School Rd to Charles BLVD	50-21-032	June 2025																				
ROW Cotton Lane - Van Buren to Yuma	50-21-033	June 2025																				
Bullard Wash I Park	50-21-034	June 2025																				
Bullard Wash II Park	50-21-035	June 2025																				
Falcon Park	50-21-036	May 2025																				
Palm Valley Park Ramadas	50-21-037	June 2025																				
Goodyear Community Park Tot Lots	50-21-039	June 2025																				
Goodyear Community Park Lighting	50-21-040	June 2025																				
Ballpark Signage	50-21-044	June 2024																				
Reds Complex Carpet Replacement	50-22-135	June 2026																				
Reds Complex Synthetic Flooring Replacement	50-22-136	June 2026																				
Ballpark and Development Complex Field Lighting Conversion	50-22-137	June 2026																				
GRC - Deck Replacement	50-23-267	January 2027																				
Goodyear Ballpark Renovation	50-23-341	September 2024																				
MLB Complex Field 2 Renovations	50-23-342	June 2024																				
MLB Complex Outfield Renovations Guardians & Reds Fields 3&4	50-23-343	September 2023																				
MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6	50-23-344	September 2025																				

**STREETS**

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Citrus Road, I-10 to Thomas Road	4200A	June 2028																				
Cotton Lane and Estrella Parkway Intersection	4200C	March 2028																				
Traffic Signals	4200L	June 2027																				
Sarival Ave: Jefferson Street To Yuma	42011	March 2023																				
Traffic Signal - Camelback and Perryville (50% participation)	42013	June 2023																				
North Subdivision Street Lights - CDBG	42024	August 2022																				
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	June 2027																				

**CITY OF GOODYEAR**  
**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027**  
**PROJECT TIMELINES**

Timeline Phases:

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

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	42027	March 2024																				
McDowell Road and Citrus Road Intersection	42029	June 2025																				
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																				
Bullard Widening - South at Van Buren	42043	December 2023																				
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	42046	March 2025																				
Lower Buckeye Road and Sarival Avenue	42047	March 2025																				
Sarival Avenue (west half) Yuma Road to Elwood Street	42048	March 2025																				
Transportation Master Plan Update	42049	March 2024																				
Bullard Ave. Celebrate Life Way to Roosevelt	42052	September 2025																				
Cotton Lane & Yuma Road Lane Addition	42053	December 2024																				
Estrella Parkway- Illini to Elwood	42054	December 2024																				
Estrella Parkway & Roosevelt Street	42055	September 2023																				
Indian School Road- Citrus to Minnezona	42056	December 2025																				
Litchfield Road & McDowell Road	42057	September 2023																				
McDowell Road- Litchfield to Dysart	42058	March 2026																				
PebbleCreek Parkway Median at Virginia Avenue	42059	June 2023																				
Traffic Signal - Estrella Parkway & Centerra Drive	42060	June 2024																				
Traffic Signal -152nd Drive & Van Buren	42061	June 2024																				
Traffic Signal-165th Avenue & Yuma Road	42062	June 2024																				

**CITY OF GOODYEAR**  
**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027**  
**PROJECT TIMELINES**

Timeline Phases:

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

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Traffic Signal- Cotton Lane & Elwood Street/EI Cidro Drive	42063	June 2024																				
ITS Project - Cotton Lane - Yuma Road to Lilac Street	42064	March 2024																				
ITS Project - Indian School Road - Minnezona Avenue to Sarival	42065	March 2024																				
ITS Project - Van Buren Street - SR 303 to 143rd Ave	42066	March 2024																				
ITS Project - Yuma Road - Sarival Avenue to 143rd	42067	March 2024																				
Traffic Signal- Cotton Lane & Camelback Road	42-23-323	June 2025																				
Traffic Signal- Estrella Parkway & Calistoga Drive	42-23-324	June 2025																				
Traffic Signal- Bullard Avenue & Yuma Road	42-23-325	June 2025																				
Traffic Signal- Estrella Parkway & Lower Buckeye Road	42-23-326	June 2025																				

**WASTEWATER**

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Brine Disposal	60034	June 2024																				
Goodyear Motel-Country Aire Apartments Sewer Piping	60062	May 2024																				
Local Limit Study	60063	December 2022																				
Goodyear WRF East Centrifuge	60065	December 2022																				
Corgett WRF RAS Station Upgrades	60066	December 2022																				
Corgett WRF Headworks Screen and Auger Replacement	60067	December 2022																				
Rainbow Valley WRF Plant Design and Expansion	60077	June 2025																				
Rainbow Valley WRF Blower Replacement	60090	September 2023																				
Goodyear WRF Blower Replacement	60093	March 2024																				
Corgett WRF Blower Replacement	60094	December 2023																				
Las Brisas Lift Station Odor Scrubber Replacement	60095	September 2023																				
Corgett WRF Clarifier Rehabilitation and New Clarifier	60103	June 2024																				
Rainbow Valley WRF Blower Replacement	60-21-096	December 2024																				
Goodyear WRF Blower Replacement	60-21-103	March 2025																				
Corgett WRF Blower Replacement	60-21-104	December 2024																				
Palm Valley Lift Station Generator Replacement	60-21-107	September 2024																				





**CITY OF GOODYEAR**  
**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM - FY2023-2027**  
**PROJECT TIMELINES**

Timeline Phases:

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

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2023				FY2024				FY2025				FY2026				FY2027			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Site 21 Treatment Improvements and Increased Advanced Metering Infrastructure	60101	June 2024																				
Distribution Management, Operations and Maintenance (DMOM) Manual	60-21-061	June 2025																				
Integrated Water Master Plan (IWMP)	60-21-062	June 2026																				
Membrane Replacement	60-21-063	June 2025																				
Booster 13 Zone 1 Hydro Tank Replacement	60-21-091	December 2024																				
Booster 12 Generator Replacement	60-21-098	March 2025																				
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash	60-21-102	March 2025																				
Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8	60-21-108	December 2025																				
Site 18 Generator Replacement	60-21-113	December 2025																				
Booster Station 11 Valve Replacement	60-21-114	June 2025																				
Site 11 Reservoir Rehabilitation	60-21-117	March 2026																				
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vineyard Avenue	60-21-118	December 2026																				
Site 13 Motor Control Center Replacement	60-23-225	March 2025																				
Site 23 Chlorination System Upgrades	60-23-234	June 2027																				
Bullard Water Campus Chlorination System Upgrades	60-23-235	June 2027																				
Site 13 Chlorination System Upgrades	60-23-236	June 2027																				
Site 8 Tank Rehabilitation	60-23-237	June 2026																				
Site 23 Generator Replacement	60-23-238	June 2024																				
Water Distribution System Improvements Study	60-23-241	June 2026																				
Site 12 Chlorination System Upgrades	60-23-246	June 2027																				
Booster Site 7 Tank Rehabilitation	60-23-247	June 2027																				

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 20,000

PROJECT: Phone System Hardware Replacement - 23003

DEPARTMENT: Information Technology

PROJECT DESCRIPTION: Replace phone system hardware assets including desk phones.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000
TOTAL	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
129 - Technology Asset Management	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000
TOTAL	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 27,500

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
TOTAL	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
129 - Technology Asset Management	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
TOTAL	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 35,000

PROJECT: XtremeIO Enterprise Storage Replacement - 23005  
DEPARTMENT: Information Technology  
PROJECT DESCRIPTION: Replace the XtremeOI storage hardware with a newer supported enterprise storage solution.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000
TOTAL	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
129 - Technology Asset Management	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000
TOTAL	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fire Station 188 West Goodyear - 30007

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and construct a neighborhood fire station in West Goodyear to include Public Art. This project will possibly require RID mitigation.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 1,251,700	\$ -	\$ -	\$ -	\$ -	\$ 1,251,700
CIP Construction	14,062,600	-	-	-	-	14,062,600
CIP Art	100,000	-	-	-	-	100,000
CIP FFE	1,071,000	-	-	-	-	1,071,000
<b>TOTAL</b>	<b>\$ 16,485,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,485,300</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
420 - DIF - Fire North 18	16,085,300	-	-	-	-	16,085,300
422 - DIF - Police 18	300,000	-	-	-	-	300,000
<b>TOTAL</b>	<b>\$ 16,485,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,485,300</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 406,900

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): Facility Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 422,300	\$ -	\$ -	\$ -	\$ -	\$ 422,300
CIP Construction	4,836,200	-	-	-	-	4,836,200
CIP FFE	356,000	-	-	-	-	356,000
CIP Other	539,700	-	-	-	-	539,700
<b>TOTAL</b>	<b>\$ 6,154,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,154,200</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 884,200	\$ -	\$ -	\$ -	\$ -	\$ 884,200
353 - GO Bond 22	5,270,000	-	-	-	-	5,270,000
<b>TOTAL</b>	<b>\$ 6,154,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,154,200</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Communication Equipment - 30009

DEPARTMENT: Fire Department

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

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 820,800	\$ -	\$ -	\$ -	\$ -	\$ 820,800
TOTAL	\$ 820,800	\$ -	\$ -	\$ -	\$ -	\$ 820,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
122 - Fire Asset Management	\$ 820,800	\$ -	\$ -	\$ -	\$ -	\$ 820,800
TOTAL	\$ 820,800	\$ -	\$ -	\$ -	\$ -	\$ 820,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Fire Station 182 Renovation & Battalion Chief Quarters - 30010

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 460,100	\$ -	\$ -	\$ -	\$ -	\$ 460,100
CIP Construction	-	4,510,800	-	-	-	4,510,800
CIP FFE	-	425,500	-	-	-	425,500
CIP Other	-	501,900	-	-	-	501,900
TOTAL	\$ 460,100	\$ 5,438,200	\$ -	\$ -	\$ -	\$ 5,898,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 460,100	\$ 927,400	\$ -	\$ -	\$ -	\$ 1,387,500
353 - GO Bond 22	-	4,510,800	-	-	-	4,510,800
TOTAL	\$ 460,100	\$ 5,438,200	\$ -	\$ -	\$ -	\$ 5,898,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Reserve Brush Truck - 30011

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Purchase a reserve brush truck to enhance response capability for Estrella Mountain Ranch (EMR) area for wild land firefighting.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 226,200	\$ -	\$ -	\$ -	\$ -	\$ 226,200
TOTAL	\$ 226,200	\$ -	\$ -	\$ -	\$ -	\$ 226,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 226,200	\$ -	\$ -	\$ -	\$ -	\$ 226,200
TOTAL	\$ 226,200	\$ -	\$ -	\$ -	\$ -	\$ 226,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 8,700

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): Facility Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ -	\$ 441,000	\$ -	\$ -	\$ 441,000
CIP Construction	-	-	-	2,940,700	-	2,940,700
CIP FFE	-	-	-	330,800	-	330,800
CIP Other	-	-	-	330,800	-	330,800
TOTAL	\$ -	\$ -	\$ 441,000	\$ 3,602,300	\$ -	\$ 4,043,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 441,000	\$ 3,602,300	\$ -	\$ 4,043,300
TOTAL	\$ -	\$ -	\$ 441,000	\$ 3,602,300	\$ -	\$ 4,043,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 1,730,200	\$ -	\$ 1,730,200
CIP Construction	-	-	-	-	14,340,500	14,340,500
CIP Art	-	-	-	135,700	-	135,700
CIP FFE	-	-	-	-	882,100	882,100
CIP Other	-	-	-	-	814,200	814,200
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,865,900</b>	<b>\$ 16,036,800</b>	<b>\$ 17,902,700</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 135,700	\$ -	\$ 135,700
420 - DIF - Fire North 18	-	-	-	1,730,200	16,036,800	17,767,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,865,900</b>	<b>\$ 16,036,800</b>	<b>\$ 17,902,700</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 2,166,400

PROJECT: Land Acquisition for FS187 - 30-23-258

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Locate and purchase three acres of land for future site of Fire Station 187 in the Mobile area of the city.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,000</b>	<b>\$ 135,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ 1,019,800	\$ -	\$ -	\$ -	\$ -	\$ 1,019,800
TOTAL	\$ 1,019,800	\$ -	\$ -	\$ -	\$ -	\$ 1,019,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 1,019,800	\$ -	\$ -	\$ -	\$ -	\$ 1,019,800
TOTAL	\$ 1,019,800	\$ -	\$ -	\$ -	\$ -	\$ 1,019,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 30,600

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 346,100	\$ -	\$ -	\$ -	\$ -	\$ 346,100
CIP Construction	18,870,900	-	-	-	-	18,870,900
CIP FFE	2,190,300	-	-	-	-	2,190,300
TOTAL	\$ 21,407,300	\$ -	\$ -	\$ -	\$ -	\$ 21,407,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 851,500	\$ -	\$ -	\$ -	\$ -	\$ 851,500
353 - GO Bond 22	8,734,000	-	-	-	-	8,734,000
422 - DIF - Police 18	11,821,800	-	-	-	-	11,821,800
TOTAL	\$ 21,407,300	\$ -	\$ -	\$ -	\$ -	\$ 21,407,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 437,400



**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Police Substation Renovation - 35006

DEPARTMENT: Police Department

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

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 6,700	\$ -	\$ -	\$ -	\$ -	\$ 6,700
CIP Construction	50,300	-	-	-	-	50,300
CIP FFE	26,500	-	-	-	-	26,500
TOTAL	\$ 83,500	\$ -	\$ -	\$ -	\$ -	\$ 83,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 83,500	\$ -	\$ -	\$ -	\$ -	\$ 83,500
TOTAL	\$ 83,500	\$ -	\$ -	\$ -	\$ -	\$ 83,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Telecom Center Build and Technology Upgrade - 35007

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Repair existing dispatch consoles and replace all base station radios.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600
TOTAL	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600
TOTAL	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 71,000

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Police Training Simulator - 35-22-139

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Purchase and install a training simulator for the Police Department to enhance scenarios from 2D to 3D with 360 degree views.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 30,000

PROJECT: Police Radio Replacements - 35-22-141

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Purchase 220 portable and 180 vehicles radios to replace existing equipment.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ -	\$ -	\$ -	\$ 2,860,700	\$ -	\$ 2,860,700
TOTAL	\$ -	\$ -	\$ -	\$ 2,860,700	\$ -	\$ 2,860,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 2,860,700	\$ -	\$ 2,860,700
TOTAL	\$ -	\$ -	\$ -	\$ 2,860,700	\$ -	\$ 2,860,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Police Substation New Construction - 35-23-262

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Construct a 10,000 square foot police substation attached to Fire Station 188 to include public lobby, customer services areas, meeting spaces, staff work spaces and offices and surface parking.

RELATED PLAN(S): Facility Master Plan , IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ -	\$ 65,800	\$ -	\$ -	\$ 65,800
CIP Construction	-	-	9,425,700	-	-	9,425,700
CIP Art	-	-	50,000	-	-	50,000
CIP FFE	-	-	1,953,200	-	-	1,953,200
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,494,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,494,700</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
422 - DIF - Police 18	-	-	11,444,700	-	-	11,444,700
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,494,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,494,700</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 103,800

PROJECT: Fire Reimbursement - Estrella - 40003

DEPARTMENT: Development Services

PROJECT DESCRIPTION: Developer reimbursement for Fire Station 186.

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Reimbursement	\$ 435,800	\$ 641,900	\$ 673,100	\$ 711,600	\$ 755,800	\$ 3,218,200
<b>TOTAL</b>	<b>\$ 435,800</b>	<b>\$ 641,900</b>	<b>\$ 673,100</b>	<b>\$ 711,600</b>	<b>\$ 755,800</b>	<b>\$ 3,218,200</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
421 - DIF - Fire South 18	\$ 435,800	\$ 641,900	\$ 673,100	\$ 711,600	\$ 755,800	\$ 3,218,200
<b>TOTAL</b>	<b>\$ 435,800</b>	<b>\$ 641,900</b>	<b>\$ 673,100</b>	<b>\$ 711,600</b>	<b>\$ 755,800</b>	<b>\$ 3,218,200</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Permitting System - 40007  
DEPARTMENT: Development Services  
PROJECT DESCRIPTION: Implement new permitting system for Development Continuum.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ 2,802,600	\$ -	\$ -	\$ -	\$ -	\$ 2,802,600
TOTAL	\$ 2,802,600	\$ -	\$ -	\$ -	\$ -	\$ 2,802,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 2,802,600	\$ -	\$ -	\$ -	\$ -	\$ 2,802,600
TOTAL	\$ 2,802,600	\$ -	\$ -	\$ -	\$ -	\$ 2,802,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ 555,600	\$ -	\$ -	\$ -	\$ -	\$ 555,600
CIP Construction	200,000	-	-	-	-	200,000
TOTAL	\$ 755,600	\$ -	\$ -	\$ -	\$ -	\$ 755,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 755,600	\$ -	\$ -	\$ -	\$ -	\$ 755,600
TOTAL	\$ 755,600	\$ -	\$ -	\$ -	\$ -	\$ 755,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 12,700

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Franklin Pierce University - GMC Bldg A Tenant Improvements - Phase II - 41005

DEPARTMENT: Economic Development

PROJECT DESCRIPTION: Design and Construct Tenant Improvements for Franklin Pierce University expansion at Goodyear Municipal Complex - Phase II

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ 92,000
CIP Construction	720,000	-	-	-	-	720,000
CIP FFE	120,000	-	-	-	-	120,000
TOTAL	\$ 932,000	\$ -	\$ -	\$ -	\$ -	\$ 932,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 932,000	\$ -	\$ -	\$ -	\$ -	\$ 932,000
TOTAL	\$ 932,000	\$ -	\$ -	\$ -	\$ -	\$ 932,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Civic Square - 42016

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct a 121,000 SF city hall with council chambers, 24,000 SF library, 2-acre park and adjacent parking structure.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
CIP Design	150,000	-	-	-	-	150,000
CIP Construction	4,232,400	-	-	-	-	4,232,400
CIP Art	124,500	-	-	-	-	124,500
CIP FFE	500,000	-	-	-	-	500,000
CIP Other	120,000	-	-	-	-	120,000
Contingency-Budget Use Only	4,777,100	-	-	-	-	4,777,100
Transfer to Capital	10,004,000	-	-	-	-	10,004,000
TOTAL	\$ 20,008,000	\$ -	\$ -	\$ -	\$ -	\$ 20,008,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 10,004,000	\$ -	\$ -	\$ -	\$ -	\$ 10,004,000
390 - General Government Capital	10,004,000	-	-	-	-	10,004,000
TOTAL	\$ 20,008,000	\$ -	\$ -	\$ -	\$ -	\$ 20,008,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 2,190,000

**CITY OF GOODYEAR**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 481,900	\$ -	\$ -	\$ -	\$ -	\$ 481,900
Transfer to Capital	481,900	-	-	-	-	481,900
<b>TOTAL</b>	<b>\$ 963,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 963,800</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
299 - Grant	\$ 481,900	\$ -	\$ -	\$ -	\$ -	\$ 481,900
390 - General Government Capital	481,900	-	-	-	-	481,900
<b>TOTAL</b>	<b>\$ 963,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 963,800</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 292,900	\$ -	\$ -	\$ -	\$ -	\$ 292,900
Transfer to Capital	292,900	-	-	-	-	292,900
<b>TOTAL</b>	<b>\$ 585,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 585,800</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
299 - Grant	\$ 292,900	\$ -	\$ -	\$ -	\$ -	\$ 292,900
390 - General Government Capital	292,900	-	-	-	-	292,900
<b>TOTAL</b>	<b>\$ 585,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 585,800</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Western Avenue Demo and Parking Lot - 42042

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Raze building, create a parking lot, and add green space to city owned properties at the Northeast corner of Western Ave and Litchfield Rd.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
CIP Construction	1,550,000	-	-	-	-	1,550,000
TOTAL	\$ 1,590,000	\$ -	\$ -	\$ -	\$ -	\$ 1,590,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	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																				
		FY2023				FY2024				FY2025				FY2026				FY2027				
		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 \$ -

PROJECT: Traffic Management Center Parking Lot Improvements - 42050

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Management Center Parking Lot Improvement with a permanent security fence. THIS PROJECT NEEDS TO BE COORDINATED WITH PUBLIC WORKS PROJECT 60-22-163 (Traffic Management Center Parking Lot)

RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 35,800	\$ -	\$ -	\$ -	\$ -	\$ 35,800
CIP Construction	273,600	-	-	-	-	273,600
TOTAL	\$ 309,400	\$ -	\$ -	\$ -	\$ -	\$ 309,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 309,400	\$ -	\$ -	\$ -	\$ -	\$ 309,400
TOTAL	\$ 309,400	\$ -	\$ -	\$ -	\$ -	\$ 309,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2023				FY2024				FY2025				FY2026				FY2027				
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Heavy Equipment - Skid Steer with Trailer and Attachments - 42051

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Heavy Equipment Skid Steer with attachments to conduct daily tasks more efficiently in the Engineering-Streets Division.

RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 223,300	\$ -	\$ -	\$ -	\$ -	\$ 223,300
TOTAL	\$ 223,300	\$ -	\$ -	\$ -	\$ -	\$ 223,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 223,300	\$ -	\$ -	\$ -	\$ -	\$ 223,300
TOTAL	\$ 223,300	\$ -	\$ -	\$ -	\$ -	\$ 223,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 2,700

PROJECT: Street Sweeper Machine - 42068

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Add street sweeper per Council Recommendation during FY2023 CMO Budget Presentation

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 51,300	\$ -	\$ -	\$ -	\$ -	\$ 51,300
CIP Construction	683,400	-	-	-	-	683,400
CIP FFE	359,900	-	-	-	-	359,900
<b>TOTAL</b>	<b>\$ 1,094,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,094,600</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ 561,300	\$ -	\$ -	\$ -	\$ -	\$ 561,300
620 - Wastewater Operations	533,300	-	-	-	-	533,300
<b>TOTAL</b>	<b>\$ 1,094,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,094,600</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2022																				

Operating Budget Impact \$ -

PROJECT: Streets Maintenance Vehicle (Unit 480) - 6000J

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Streets Maintenance vehicle per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ 514,000	\$ -	\$ -	\$ -	\$ 514,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 514,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 514,000</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ -	\$ 514,000	\$ -	\$ -	\$ -	\$ 514,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 514,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 514,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Water Production Generator Trailer (Unit 29) - 6000W

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Water Production Generator Trailer per the Fleet Asset Management Plan.

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ 267,300	\$ -	\$ -	\$ -	\$ 267,300
TOTAL	\$ -	\$ 267,300	\$ -	\$ -	\$ -	\$ 267,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ 267,300	\$ -	\$ -	\$ -	\$ 267,300
TOTAL	\$ -	\$ 267,300	\$ -	\$ -	\$ -	\$ 267,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 Utility Truck vehicle per the Fleet Asset Management Plan.

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ 408,600	\$ -	\$ -	\$ 408,600
TOTAL	\$ -	\$ -	\$ 408,600	\$ -	\$ -	\$ 408,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ -	\$ -	\$ 408,600	\$ -	\$ -	\$ 408,600
TOTAL	\$ -	\$ -	\$ 408,600	\$ -	\$ -	\$ 408,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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 Asset Management Plan.

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 208,600	\$ -	\$ -	\$ -	\$ -	\$ 208,600
TOTAL	\$ 208,600	\$ -	\$ -	\$ -	\$ -	\$ 208,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ 208,600	\$ -	\$ -	\$ -	\$ -	\$ 208,600
TOTAL	\$ 208,600	\$ -	\$ -	\$ -	\$ -	\$ 208,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	November 2023																				

Operating Budget Impact \$ -

PROJECT: Mobile Command Vehicle - 60060

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace existing mobile command vehicle.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 1,030,000	\$ -	\$ -	\$ -	\$ -	\$ 1,030,000
TOTAL	\$ 1,030,000	\$ -	\$ -	\$ -	\$ -	\$ 1,030,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ 1,030,000	\$ -	\$ -	\$ -	\$ -	\$ 1,030,000
TOTAL	\$ 1,030,000	\$ -	\$ -	\$ -	\$ -	\$ 1,030,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 239,400	\$ -	\$ -	\$ -	\$ -	\$ 239,400
TOTAL	\$ 239,400	\$ -	\$ -	\$ -	\$ -	\$ 239,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ 239,400	\$ -	\$ -	\$ -	\$ -	\$ 239,400
TOTAL	\$ 239,400	\$ -	\$ -	\$ -	\$ -	\$ 239,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 254,000	\$ -	\$ -	\$ -	\$ -	\$ 254,000
TOTAL	\$ 254,000	\$ -	\$ -	\$ -	\$ -	\$ 254,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	\$ 254,000	\$ -	\$ -	\$ -	\$ -	\$ 254,000
TOTAL	\$ 254,000	\$ -	\$ -	\$ -	\$ -	\$ 254,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fleet Management Information System - 60072

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the fleet management information system, fuel tracking and motor pool modules with new software and hardware.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ 357,000	\$ -	\$ -	\$ -	\$ -	\$ 357,000
TOTAL	\$ 357,000	\$ -	\$ -	\$ -	\$ -	\$ 357,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 357,000	\$ -	\$ -	\$ -	\$ -	\$ 357,000
TOTAL	\$ 357,000	\$ -	\$ -	\$ -	\$ -	\$ 357,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 3,400

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CIP Construction	239,300	-	-	-	-	239,300
TOTAL	\$ 439,300	\$ -	\$ -	\$ -	\$ -	\$ 439,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 439,300	\$ -	\$ -	\$ -	\$ -	\$ 439,300
TOTAL	\$ 439,300	\$ -	\$ -	\$ -	\$ -	\$ 439,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Bullard Wash Conveyance: I-10 to Gila River - 60080

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Reestablish stormwater conveyance system capacity through removal of vegetation and debris on approximately 85 acres of city owned property between Interstate 10 and the Gila River.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 4,770,000	\$ -	\$ -	\$ -	\$ -	\$ 4,770,000
TOTAL	\$ 4,770,000	\$ -	\$ -	\$ -	\$ -	\$ 4,770,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 4,770,000	\$ -	\$ -	\$ -	\$ -	\$ 4,770,000
TOTAL	\$ 4,770,000	\$ -	\$ -	\$ -	\$ -	\$ 4,770,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Solid Waste Rear Loader Replacement (Unit 788) - 60081

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Solid Waste side loader per the Fleet Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
640 - Solid Waste Operations	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2023																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fire Apparatus (Unit 695) - 60082  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2024																				

Operating Budget Impact \$ -

PROJECT: Fire Apparatus (Unit 696) - 60083  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fire Apparatus (Unit 713) - 60084  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2024																				

Operating Budget Impact \$ -

PROJECT: Street Sign Vehicle (Unit 691) - 60087  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Street Sign vehicle per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 163,900	\$ -	\$ -	\$ -	\$ -	\$ 163,900
TOTAL	\$ 163,900	\$ -	\$ -	\$ -	\$ -	\$ 163,900

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ 163,900	\$ -	\$ -	\$ -	\$ -	\$ 163,900
TOTAL	\$ 163,900	\$ -	\$ -	\$ -	\$ -	\$ 163,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2023																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Street Sweeper (Unit 739) - 60088

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Street Sweeper per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Fire Alarm System at FS 185 - 60097

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace fire alarm system at Fire Station 185 as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 173,600	\$ -	\$ -	\$ -	\$ -	\$ 173,600
TOTAL	\$ 173,600	\$ -	\$ -	\$ -	\$ -	\$ 173,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	\$ 173,600	\$ -	\$ -	\$ -	\$ -	\$ 173,600
TOTAL	\$ 173,600	\$ -	\$ -	\$ -	\$ -	\$ 173,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Polyurethane Foam Roof at Franklin Pierce - 60098

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Spray Polyurethane Foam Roofing at Goodyear Municipal Complex Building A as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 247,800	\$ -	\$ -	\$ -	\$ -	\$ 247,800
TOTAL	\$ 247,800	\$ -	\$ -	\$ -	\$ -	\$ 247,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	\$ 247,800	\$ -	\$ -	\$ -	\$ -	\$ 247,800
TOTAL	\$ 247,800	\$ -	\$ -	\$ -	\$ -	\$ 247,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Traffic Management Center Parking Lot - 60099

DEPARTMENT: Public Works

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

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 156,100	\$ -	\$ -	\$ -	\$ -	\$ 156,100
TOTAL	\$ 156,100	\$ -	\$ -	\$ -	\$ -	\$ 156,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	\$ 156,100	\$ -	\$ -	\$ -	\$ -	\$ 156,100
TOTAL	\$ 156,100	\$ -	\$ -	\$ -	\$ -	\$ 156,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Stormwater Basins Clean-up and Improvements - 60100

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Reestablishment of stormwater conveyance system capacity through removal of vegetation and addition of ground cover of granite/rock to 34 city owned basins.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000
TOTAL	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000
TOTAL	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 72,000

PROJECT: Fire Brush Truck (Unit 542) - 60104

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Fire Brush Truck per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 728,000	\$ -	\$ -	\$ -	\$ -	\$ 728,000
TOTAL	\$ 728,000	\$ -	\$ -	\$ -	\$ -	\$ 728,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ 728,000	\$ -	\$ -	\$ -	\$ -	\$ 728,000
TOTAL	\$ 728,000	\$ -	\$ -	\$ -	\$ -	\$ 728,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2024																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Goodyear Municipal Complex Tenant Improvements - 60105

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Renovate and improve interiors of Goodyear Municipal Complex (GMC) buildings B, C, D, and E to provide space solutions for Courts, Engineering, IT, Fire and the Wellness Clinic.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 268,400	\$ -	\$ -	\$ -	\$ -	\$ 268,400
CIP Construction	2,827,200	1,739,500	-	-	-	4,566,700
CIP FFE	738,000	316,300	-	-	-	1,054,300
TOTAL	\$ 3,833,600	\$ 2,055,800	\$ -	\$ -	\$ -	\$ 5,889,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 3,833,600	\$ 2,055,800	\$ -	\$ -	\$ -	\$ 5,889,400
TOTAL	\$ 3,833,600	\$ 2,055,800	\$ -	\$ -	\$ -	\$ 5,889,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2024																				

Operating Budget Impact \$ -

PROJECT: Street Sweeper (Unit 759) - 60106

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Street Sweeper per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Replace Street Sweeper (Unit 760) - 60107  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Street Sweeper per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Aerial Traffic Signal Truck (Unit 424) - 60-21-004  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Traffic Division aerial traffic signal maintenance truck.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ 388,400	\$ -	\$ -	\$ 388,400
TOTAL	\$ -	\$ -	\$ 388,400	\$ -	\$ -	\$ 388,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ 388,400	\$ -	\$ -	\$ 388,400
TOTAL	\$ -	\$ -	\$ 388,400	\$ -	\$ -	\$ 388,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

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 as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 237,300	\$ -	\$ -	\$ 237,300
TOTAL	\$ -	\$ -	\$ 237,300	\$ -	\$ -	\$ 237,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ 237,300	\$ -	\$ -	\$ 237,300
TOTAL	\$ -	\$ -	\$ 237,300	\$ -	\$ -	\$ 237,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

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 as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 220,800	\$ -	\$ -	\$ 220,800
TOTAL	\$ -	\$ -	\$ 220,800	\$ -	\$ -	\$ 220,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ 220,800	\$ -	\$ -	\$ 220,800
TOTAL	\$ -	\$ -	\$ 220,800	\$ -	\$ -	\$ 220,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 192,400	\$ -	\$ 192,400
TOTAL	\$ -	\$ -	\$ -	\$ 192,400	\$ -	\$ 192,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ 192,400	\$ -	\$ 192,400
TOTAL	\$ -	\$ -	\$ -	\$ 192,400	\$ -	\$ 192,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: 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 as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 602,400	\$ -	\$ 602,400
TOTAL	\$ -	\$ -	\$ -	\$ 602,400	\$ -	\$ 602,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ 602,400	\$ -	\$ 602,400
TOTAL	\$ -	\$ -	\$ -	\$ 602,400	\$ -	\$ 602,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

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 as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 219,500	\$ -	\$ -	\$ 219,500
TOTAL	\$ -	\$ -	\$ 219,500	\$ -	\$ -	\$ 219,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ 219,500	\$ -	\$ -	\$ 219,500
TOTAL	\$ -	\$ -	\$ 219,500	\$ -	\$ -	\$ 219,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 395,600	\$ -	\$ 395,600
TOTAL	\$ -	\$ -	\$ -	\$ 395,600	\$ -	\$ 395,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ 395,600	\$ -	\$ 395,600
TOTAL	\$ -	\$ -	\$ -	\$ 395,600	\$ -	\$ 395,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Streets Signs and Markings Truck (Unit 761) - 60-22-181  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Street Signs and Marking maintenance truck per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 121,800	\$ -	\$ 121,800
TOTAL	\$ -	\$ -	\$ -	\$ 121,800	\$ -	\$ 121,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ 121,800	\$ -	\$ 121,800
TOTAL	\$ -	\$ -	\$ -	\$ 121,800	\$ -	\$ 121,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Water Distribution Backhoe (Unit 475) - 60-22-189  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Water Distribution Backhoe vehicle per the Fleet Asset Management Plan.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 255,200	\$ -	\$ 255,200
TOTAL	\$ -	\$ -	\$ -	\$ 255,200	\$ -	\$ 255,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ -	\$ 255,200	\$ -	\$ 255,200
TOTAL	\$ -	\$ -	\$ -	\$ 255,200	\$ -	\$ 255,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Water Distribution Utility Truck (Unit 512) - 60-22-190  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Water Distribution utility truck per the Fleet Replacement Plan.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 423,800	\$ -	\$ 423,800
TOTAL	\$ -	\$ -	\$ -	\$ 423,800	\$ -	\$ 423,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ -	\$ 423,800	\$ -	\$ 423,800
TOTAL	\$ -	\$ -	\$ -	\$ 423,800	\$ -	\$ 423,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 435,200	\$ -	\$ 435,200
TOTAL	\$ -	\$ -	\$ -	\$ 435,200	\$ -	\$ 435,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
640 - Solid Waste Operations	\$ -	\$ -	\$ -	\$ 435,200	\$ -	\$ 435,200
TOTAL	\$ -	\$ -	\$ -	\$ 435,200	\$ -	\$ 435,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 435,200	\$ -	\$ 435,200
TOTAL	\$ -	\$ -	\$ -	\$ 435,200	\$ -	\$ 435,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
640 - Solid Waste Operations	\$ -	\$ -	\$ -	\$ 435,200	\$ -	\$ 435,200
TOTAL	\$ -	\$ -	\$ -	\$ 435,200	\$ -	\$ 435,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Grapple Tractor (Unit 986) - 60-22-197  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Solid Waste Grapple Tractor per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000
TOTAL	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
640 - Solid Waste Operations	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000
TOTAL	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Grapple Tractor (Unit 987) - 60-22-198

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Solid Waste Grapple Tractor per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000
TOTAL	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
640 - Solid Waste Operations	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000
TOTAL	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Streets Water Tank Truck (Unit 479) - 60-22-205

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Streets Water Tank truck per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 361,100	\$ -	\$ 361,100
TOTAL	\$ -	\$ -	\$ -	\$ 361,100	\$ -	\$ 361,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ 361,100	\$ -	\$ 361,100
TOTAL	\$ -	\$ -	\$ -	\$ 361,100	\$ -	\$ 361,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Sewer Vactor Truck (Unit 688) - 60-23-250

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Wastewater Sewer Vactor Truck per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 568,200	\$ 568,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 568,200	\$ 568,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ -	\$ -	\$ -	\$ -	\$ 568,200	\$ 568,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 568,200	\$ 568,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Fire Brush Truck (Unit 908) - 60-23-251

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Fire Brush Truck per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 183,600	\$ 183,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 183,600	\$ 183,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 183,600	\$ 183,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 183,600	\$ 183,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2027																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fire Apparatus (Unit 993) - 60-23-252  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Pumper truck per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 968,100	\$ 968,100
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 968,100	\$ 968,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 968,100	\$ 968,100
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 968,100	\$ 968,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Grapple Tractor (Unit 1019) - 60-23-253  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Solid Waste Grapple Tractor per Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 109,600	\$ 109,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 109,600	\$ 109,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
640 - Solid Waste Operations	\$ -	\$ -	\$ -	\$ -	\$ 109,600	\$ 109,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 109,600	\$ 109,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2027																				

Operating Budget Impact \$ -



**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fuel Dispenser Replacements at Fire Stations 182 and 183 - 60-23-254

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace fuel dispensers for gasoline, diesel and E-85 at Fire Stations 182 and 183.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
TOTAL	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
TOTAL	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Fire Hazardous Materials Truck (Unit 343) - 60-23-255

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Fire Hazardous Materials Truck per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ 728,300	\$ -	\$ -	\$ -	\$ 728,300
TOTAL	\$ -	\$ 728,300	\$ -	\$ -	\$ -	\$ 728,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ -	\$ 728,300	\$ -	\$ -	\$ -	\$ 728,300
TOTAL	\$ -	\$ 728,300	\$ -	\$ -	\$ -	\$ 728,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Street Sweeper (Unit 758) - 60-23-263  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Street Sweeper per the Fleet Asset Management Plan  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ 366,600	\$ -	\$ -	\$ -	\$ 366,600
TOTAL	\$ -	\$ 366,600	\$ -	\$ -	\$ -	\$ 366,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ -	\$ 366,600	\$ -	\$ -	\$ -	\$ 366,600
TOTAL	\$ -	\$ 366,600	\$ -	\$ -	\$ -	\$ 366,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2024																				

Operating Budget Impact \$ -

PROJECT: Streets Maintenance Vehicle (Unit 736) - 60-23-264  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Streets Maintenance Truck per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ 265,100	\$ -	\$ -	\$ 265,100
TOTAL	\$ -	\$ -	\$ 265,100	\$ -	\$ -	\$ 265,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ 265,100	\$ -	\$ -	\$ 265,100
TOTAL	\$ -	\$ -	\$ 265,100	\$ -	\$ -	\$ 265,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Interior Paint and Flooring at Public Works Admin - 60-23-269

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Repaint interior and replace flooring at Public Works Admin building as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 271,600	\$ 271,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 271,600	\$ 271,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 271,600	\$ 271,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 271,600	\$ 271,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2027																				

Operating Budget Impact \$ -

PROJECT: Generator Replacement at Public Works Admin - 60-23-270

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 1500 KW emergency generator at Public Works Admin as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,091,400	\$ 1,091,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,091,400	\$ 1,091,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 1,091,400	\$ 1,091,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,091,400	\$ 1,091,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Bullard Wash Improvements - Tailwater - 60-23-278

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Improve approximately 3,800 feet of the low flow channel between Camelback and Indian School Roads. Provide approximately 6,500 feet of 36" diameter piping for underground conveyance of tailwater from the southern extent of Pebble Creek Pkwy to the south side of McDowell Road.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
CIP Construction	-	5,000,000	-	-	-	5,000,000
TOTAL	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000
TOTAL	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: HVAC at GMC Building E - 60-23-292

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 23 packaged rooftop A/C with heat units at Goodyear Municipal Complex Building E as part of the Facility Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 472,900	\$ 472,900
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 472,900	\$ 472,900

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 472,900	\$ 472,900
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 472,900	\$ 472,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Facilities Master Plan - 60-23-294

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Update the Facilities Master Plan study for the city.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
TOTAL	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
TOTAL	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 Apparatus (Unit 994) - 60-23-336

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 948,400	\$ 948,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 948,400	\$ 948,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 948,400	\$ 948,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 948,400	\$ 948,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**FACILITIES, TECHNOLOGY, AND EQUIPMENT**  
**PROJECT DESCRIPTION**

PROJECT: Fire Apparatus (Unit 995) - 60-23-337  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Fire Apparatus per the Fleet Asset Management Plan.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 948,400	\$ 948,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 948,400	\$ 948,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 948,400	\$ 948,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 948,400	\$ 948,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Water Production Generator Trailer (Unit 40) - 60-23-338  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace Water Production generator trailer per the Fleet Asset Management Plan.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ 335,000
TOTAL	\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ 335,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ 335,000
TOTAL	\$ -	\$ 335,000	\$ -	\$ -	\$ -	\$ 335,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ -	\$ 122,200	\$ -	\$ -	\$ 122,200
CIP Construction	-	-	707,800	-	-	707,800
TOTAL	\$ -	\$ -	\$ 830,000	\$ -	\$ -	\$ 830,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 830,000	\$ -	\$ -	\$ 830,000
TOTAL	\$ -	\$ -	\$ 830,000	\$ -	\$ -	\$ 830,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Goodyear Ballpark Seating - 5000D  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Repair/replace Goodyear Ballpark seating as necessary.  
RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ 1,254,000	\$ -	\$ -	\$ -	\$ 1,254,000
TOTAL	\$ -	\$ 1,254,000	\$ -	\$ -	\$ -	\$ 1,254,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 1,254,000	\$ -	\$ -	\$ -	\$ 1,254,000
TOTAL	\$ -	\$ 1,254,000	\$ -	\$ -	\$ -	\$ 1,254,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Guardians Development Complex HVAC - 5000E  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace/upgrade HVAC units at Guardians Development Complex. Includes rooftop units, split systems and controls.  
RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Guardians Development Complex Windscreen and Protective Netting - 5000F  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Replace windscreen/protective netting around fields 1-6 at the Guardians Development Complex.  
RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ -	\$ 167,500	\$ -	\$ -	\$ -	\$ 167,500
TOTAL	\$ -	\$ 167,500	\$ -	\$ -	\$ -	\$ 167,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 167,500	\$ -	\$ -	\$ -	\$ 167,500
TOTAL	\$ -	\$ 167,500	\$ -	\$ -	\$ -	\$ 167,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600
TOTAL	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600
TOTAL	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 213,500	\$ -	\$ -	\$ -	\$ -	\$ 213,500
TOTAL	\$ 213,500	\$ -	\$ -	\$ -	\$ -	\$ 213,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ 213,500	\$ -	\$ -	\$ -	\$ -	\$ 213,500
TOTAL	\$ 213,500	\$ -	\$ -	\$ -	\$ -	\$ 213,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ 585,000
TOTAL	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ 585,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ 585,000
TOTAL	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ 585,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 30,000

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	\$ 667,300	\$ -	\$ -	\$ -	\$ -	\$ 667,300
TOTAL	\$ 667,300	\$ -	\$ -	\$ -	\$ -	\$ 667,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 667,300	\$ -	\$ -	\$ -	\$ -	\$ 667,300
TOTAL	\$ 667,300	\$ -	\$ -	\$ -	\$ -	\$ 667,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

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 Guardians and Reds Player Development Complexes.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
TOTAL	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
271 - Ballpark-Operations	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
TOTAL	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 382,300	\$ -	\$ -	\$ -	\$ -	\$ 382,300
TOTAL	\$ 382,300	\$ -	\$ -	\$ -	\$ -	\$ 382,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 382,300	\$ -	\$ -	\$ -	\$ -	\$ 382,300
TOTAL	\$ 382,300	\$ -	\$ -	\$ -	\$ -	\$ 382,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 3,000

PROJECT: Irrigation Controller Conversion - 50027

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Install Irrigation Controllers.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 507,700	\$ -	\$ -	\$ -	\$ -	\$ 507,700
TOTAL	\$ 507,700	\$ -	\$ -	\$ -	\$ -	\$ 507,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	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																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: MLB Complexes Infield Renovations - Field 1 - 50029

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Renovation of infields, aprons, and back arcs at MLB Complex Field 1, 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Public Art: Bullard Wash Park - 50030

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S): General , Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Art	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Van Buren - Sarival to 303 Medians - 50031

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Installation of new granite, tree/shrub, and irrigation components on Van Buren St from Sarival Ave to 303 Freeway.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 209,300	\$ -	\$ -	\$ -	\$ -	\$ 209,300
TOTAL	\$ 209,300	\$ -	\$ -	\$ -	\$ -	\$ 209,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ 209,300	\$ -	\$ -	\$ -	\$ -	\$ 209,300
TOTAL	\$ 209,300	\$ -	\$ -	\$ -	\$ -	\$ 209,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Elwood - Estrella to 156th Medians - 50032

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Installation of new granite, tree/shrub, and irrigation components on Elwood St. from Estrella Pkwy to 156th St.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000
TOTAL	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000
TOTAL	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Ballpark Safety Repairs - Field Railing - 50033

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove and replace damaged concrete that support the safety railing separating the playing field from seating bowl, dugouts and bullpen areas.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
TOTAL	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
271 - Ballpark-Operations	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
TOTAL	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: GCP Amenities Parks - 50034

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace all site furnishings such as benches, tables and trash cans at the Goodyear Community Park.

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ 136,600	\$ -	\$ -	\$ -	\$ -	\$ 136,600
TOTAL	\$ 136,600	\$ -	\$ -	\$ -	\$ -	\$ 136,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ 136,600	\$ -	\$ -	\$ -	\$ -	\$ 136,600
TOTAL	\$ 136,600	\$ -	\$ -	\$ -	\$ -	\$ 136,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	November 2023																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: MLB Complex Infield 5&6 Renovations - 50035  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Renovation of the Guardians and Reds infields 5 & 6.  
RELATED PLAN(S):

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
TOTAL	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
TOTAL	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Goodyear Recreation Campus - Phase II - 50036  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Plan, design and construct phase II of the Goodyear Recreation Campus (GRC) on the vacant 40-acre parcel of city-owned land, just west of the existing GRC.  
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	\$ 1,124,500	\$ -	\$ -	\$ -	\$ -	\$ 1,124,500
TOTAL	\$ 1,124,500	\$ -	\$ -	\$ -	\$ -	\$ 1,124,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 1,124,500	\$ -	\$ -	\$ -	\$ -	\$ 1,124,500
TOTAL	\$ 1,124,500	\$ -	\$ -	\$ -	\$ -	\$ 1,124,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Loma Linda Pool - 50037

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace Loma Linda Pool assets such as decking, diving boards, pool system, bleachers, and starting blocks .

RELATED PLAN(S):

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ 502,500	\$ -	\$ -	\$ -	\$ -	\$ 502,500
TOTAL	\$ 502,500	\$ -	\$ -	\$ -	\$ -	\$ 502,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ 502,500	\$ -	\$ -	\$ -	\$ -	\$ 502,500
TOTAL	\$ 502,500	\$ -	\$ -	\$ -	\$ -	\$ 502,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 and Complex Roof Re-coating - 50-21-024

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
TOTAL	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
TOTAL	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

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

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 225,500	\$ -	\$ -	\$ 225,500
TOTAL	\$ -	\$ -	\$ 225,500	\$ -	\$ -	\$ 225,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 225,500	\$ -	\$ -	\$ 225,500
TOTAL	\$ -	\$ -	\$ 225,500	\$ -	\$ -	\$ 225,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Guardians Complex Synthetic Flooring Replacement - 50-21-028

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
TOTAL	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
TOTAL	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

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

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S): General

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ -	\$ -	\$ 167,500	\$ -	\$ -	\$ 167,500
TOTAL	\$ -	\$ -	\$ 167,500	\$ -	\$ -	\$ 167,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 167,500	\$ -	\$ -	\$ 167,500
TOTAL	\$ -	\$ -	\$ 167,500	\$ -	\$ -	\$ 167,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

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

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 106,400	\$ -	\$ -	\$ 106,400
TOTAL	\$ -	\$ -	\$ 106,400	\$ -	\$ -	\$ 106,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 106,400	\$ -	\$ -	\$ 106,400
TOTAL	\$ -	\$ -	\$ 106,400	\$ -	\$ -	\$ 106,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 167,100	\$ -	\$ -	\$ 167,100
TOTAL	\$ -	\$ -	\$ 167,100	\$ -	\$ -	\$ 167,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 167,100	\$ -	\$ -	\$ 167,100
TOTAL	\$ -	\$ -	\$ 167,100	\$ -	\$ -	\$ 167,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Bullard Wash I Park - 50-21-034

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace plant/trees and granite overlay of the 30-acre linear park.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 140,200	\$ -	\$ -	\$ 140,200
TOTAL	\$ -	\$ -	\$ 140,200	\$ -	\$ -	\$ 140,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 140,200	\$ -	\$ -	\$ 140,200
TOTAL	\$ -	\$ -	\$ 140,200	\$ -	\$ -	\$ 140,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 113,400	\$ -	\$ -	\$ 113,400
TOTAL	\$ -	\$ -	\$ 113,400	\$ -	\$ -	\$ 113,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 113,400	\$ -	\$ -	\$ 113,400
TOTAL	\$ -	\$ -	\$ 113,400	\$ -	\$ -	\$ 113,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 127,500	\$ -	\$ -	\$ 127,500
TOTAL	\$ -	\$ -	\$ 127,500	\$ -	\$ -	\$ 127,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 127,500	\$ -	\$ -	\$ 127,500
TOTAL	\$ -	\$ -	\$ 127,500	\$ -	\$ -	\$ 127,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 182,300	\$ -	\$ -	\$ 182,300
TOTAL	\$ -	\$ -	\$ 182,300	\$ -	\$ -	\$ 182,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 182,300	\$ -	\$ -	\$ 182,300
TOTAL	\$ -	\$ -	\$ 182,300	\$ -	\$ -	\$ 182,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

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

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove and replace existing playgrounds, shade structures, and wood fibar fall protection material.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 435,200	\$ -	\$ -	\$ 435,200
TOTAL	\$ -	\$ -	\$ 435,200	\$ -	\$ -	\$ 435,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 435,200	\$ -	\$ -	\$ 435,200
TOTAL	\$ -	\$ -	\$ 435,200	\$ -	\$ -	\$ 435,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 975,000	\$ -	\$ -	\$ 975,000
TOTAL	\$ -	\$ -	\$ 975,000	\$ -	\$ -	\$ 975,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 975,000	\$ -	\$ -	\$ 975,000
TOTAL	\$ -	\$ -	\$ 975,000	\$ -	\$ -	\$ 975,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Ballpark Signage - 50-21-044

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ -	\$ 100,500	\$ -	\$ -	\$ -	\$ 100,500
TOTAL	\$ -	\$ 100,500	\$ -	\$ -	\$ -	\$ 100,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 100,500	\$ -	\$ -	\$ -	\$ 100,500
TOTAL	\$ -	\$ 100,500	\$ -	\$ -	\$ -	\$ 100,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Reds Complex Carpet Replacement - 50-22-135

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 152,500	\$ -	\$ 152,500
TOTAL	\$ -	\$ -	\$ -	\$ 152,500	\$ -	\$ 152,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 152,500	\$ -	\$ 152,500
TOTAL	\$ -	\$ -	\$ -	\$ 152,500	\$ -	\$ 152,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

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): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 111,000	\$ -	\$ 111,000
TOTAL	\$ -	\$ -	\$ -	\$ 111,000	\$ -	\$ 111,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ -	\$ 111,000	\$ -	\$ 111,000
TOTAL	\$ -	\$ -	\$ -	\$ 111,000	\$ -	\$ 111,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 4,879,000	\$ -	\$ 4,879,000
TOTAL	\$ -	\$ -	\$ -	\$ 4,879,000	\$ -	\$ 4,879,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ -	\$ 4,879,000	\$ -	\$ 4,879,000
TOTAL	\$ -	\$ -	\$ -	\$ 4,879,000	\$ -	\$ 4,879,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: GRC - Deck Replacement - 50-23-267

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Refinish the pool deck and common areas at the Goodyear Recreation Campus Aquatics Center.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2027																				

Operating Budget Impact \$ -

PROJECT: Falcon Park Retention Playground - 50-23-283

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace existing playground equipment and surfacing at Falcon Park Retention playground.

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ -	\$ -	\$ -	\$ -	\$ 108,500	\$ 108,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 108,500	\$ 108,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 108,500	\$ 108,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 108,500	\$ 108,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Falcon Park Playground - 50-23-288

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove and replace existing playground equipment and surfacing at Falcon Park Playground.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ -	\$ -	\$ -	\$ -	\$ 130,200	\$ 130,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 130,200	\$ 130,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 130,200	\$ 130,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 130,200	\$ 130,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Falcon Park Pathway Lighting - 50-23-291

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace all pathway light poles with fiberglass poles using existing bases and replace all fixtures with LED lighting.

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ -	\$ -	\$ -	\$ -	\$ 145,800	\$ 145,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 145,800	\$ 145,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 145,800	\$ 145,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 145,800	\$ 145,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: Goodyear Ballpark Renovation - 50-23-341  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Complete field renovation of Goodyear Ballpark.  
RELATED PLAN(S):

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000
TOTAL	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000
TOTAL	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: MLB Complex Field 2 Renovations - 50-23-342  
DEPARTMENT: Parks & Recreation  
PROJECT DESCRIPTION: Complete renovation of Guardians and Reds field 2.  
RELATED PLAN(S):

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**PARK, ART, AND BALLPARK**  
**PROJECT DESCRIPTION**

PROJECT: MLB Complex Outfield Renovations Guardians & Reds Fields 3&4 - 50-23-343

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Renovate Guardians and Red's outfields 3 & 4.

RELATED PLAN(S):

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
TOTAL	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
TOTAL	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6 - 50-23-344

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Renovate Guardian and Reds outfields 5 & 6.

RELATED PLAN(S):

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000
TOTAL	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000
TOTAL	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Reimbursement	\$ 1,455,400	\$ -	\$ -	\$ -	\$ -	\$ 1,455,400
TOTAL	\$ 1,455,400	\$ -	\$ -	\$ -	\$ -	\$ 1,455,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	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																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Development Reimbursement Traffic Signal - 42003

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Reimburse developers for traffic signal improvements.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Reimbursement	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
400 - Construction Sales Tax	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 3,580,000	\$ -	\$ 3,580,000
CIP Design	-	-	-	3,920,000	-	3,920,000
CIP Construction	-	-	-	-	20,490,000	20,490,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>	<b>\$ 20,490,000</b>	<b>\$ 27,990,000</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
423 - DIF - Streets North 18	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 20,490,000	\$ 27,990,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>	<b>\$ 20,490,000</b>	<b>\$ 27,990,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact     \$ 67,200

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 316,000	\$ -	\$ 316,000
CIP Design	-	-	-	1,919,000	-	1,919,000
CIP Construction	-	-	-	-	10,210,000	10,210,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,235,000</b>	<b>\$ 10,210,000</b>	<b>\$ 12,445,000</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
424 - DIF - Streets South 18	\$ -	\$ -	\$ -	\$ 2,235,000	\$ 10,210,000	\$ 12,445,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,235,000</b>	<b>\$ 10,210,000</b>	<b>\$ 12,445,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ -	\$ 360,000	\$ 360,000	\$ 360,000	\$ 1,080,000
CIP Construction	-	-	-	3,520,000	3,520,000	7,040,000
TOTAL	\$ -	\$ -	\$ 360,000	\$ 3,880,000	\$ 3,880,000	\$ 8,120,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 360,000	\$ 3,880,000	\$ 3,880,000	\$ 8,120,000
TOTAL	\$ -	\$ -	\$ 360,000	\$ 3,880,000	\$ 3,880,000	\$ 8,120,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 240,000

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 84,300	\$ -	\$ -	\$ -	\$ -	\$ 84,300
CIP Construction	4,082,800	-	-	-	-	4,082,800
TOTAL	\$ 4,167,100	\$ -	\$ -	\$ -	\$ -	\$ 4,167,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 191,200	\$ -	\$ -	\$ -	\$ -	\$ 191,200
417 - DIF - Streets Central FY14	1,275,100	-	-	-	-	1,275,100
423 - DIF - Streets North 18	2,700,800	-	-	-	-	2,700,800
TOTAL	\$ 4,167,100	\$ -	\$ -	\$ -	\$ -	\$ 4,167,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 10,000



**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
CIP Construction	586,500	-	-	-	-	586,500
TOTAL	\$ 587,900	\$ -	\$ -	\$ -	\$ -	\$ 587,900

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400
201 - Highway User Revenue Fund	586,500	-	-	-	-	586,500
TOTAL	\$ 587,900	\$ -	\$ -	\$ -	\$ -	\$ 587,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 15,000

PROJECT: North Subdivision Street Lights - CDBG - 42024  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: This project consists of 100 LED light replacements. 84 streetlights and 16 bollard lights go along two pedestrian access ways.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 663,300	\$ -	\$ -	\$ -	\$ -	\$ 663,300
CIP Construction	641,400	-	-	-	-	641,400
TOTAL	\$ 1,304,700	\$ -	\$ -	\$ -	\$ -	\$ 1,304,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 663,300	\$ -	\$ -	\$ -	\$ -	\$ 663,300
298 - CDBG Entitlement	338,200	-	-	-	-	338,200
299 - Grant	303,200	-	-	-	-	303,200
TOTAL	\$ 1,304,700	\$ -	\$ -	\$ -	\$ -	\$ 1,304,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2022																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ 3,425,000	\$ 3,425,000	\$ -	\$ -	\$ -	\$ 6,850,000
CIP Design	5,478,100	-	-	-	-	5,478,100
CIP Construction	-	-	46,300,000	-	-	46,300,000
CIP Art	-	-	-	590,000	-	590,000
<b>TOTAL</b>	<b>\$ 8,903,100</b>	<b>\$ 3,425,000</b>	<b>\$ 46,300,000</b>	<b>\$ 590,000</b>	<b>\$ -</b>	<b>\$ 59,218,100</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 19,868,900	\$ 590,000	\$ -	\$ 20,458,900
424 - DIF - Streets South 18	8,903,100	3,425,000	26,431,100	-	-	38,759,200
<b>TOTAL</b>	<b>\$ 8,903,100</b>	<b>\$ 3,425,000</b>	<b>\$ 46,300,000</b>	<b>\$ 590,000</b>	<b>\$ -</b>	<b>\$ 59,218,100</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
CIP Design	189,200	-	-	-	-	189,200
CIP Construction	7,294,700	-	-	-	-	7,294,700
<b>TOTAL</b>	<b>\$ 7,603,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,603,900</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
423 - DIF - Streets North 18	\$ 7,603,900	\$ -	\$ -	\$ -	\$ -	\$ 7,603,900
<b>TOTAL</b>	<b>\$ 7,603,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,603,900</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ 745,000	\$ -	\$ -	\$ -	\$ -	\$ 745,000
CIP Design	522,000	-	-	-	-	522,000
CIP Construction	-	5,174,000	-	-	-	5,174,000
<b>TOTAL</b>	<b>\$ 1,267,000</b>	<b>\$ 5,174,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,441,000</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
423 - DIF - Streets North 18	\$ 1,267,000	\$ 5,174,000	\$ -	\$ -	\$ -	\$ 6,441,000
<b>TOTAL</b>	<b>\$ 1,267,000</b>	<b>\$ 5,174,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,441,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
CIP Design	228,400	-	-	-	-	228,400
CIP Construction	3,050,000	-	-	-	-	3,050,000
<b>TOTAL</b>	<b>\$ 3,898,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,898,400</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
423 - DIF - Streets North 18	\$ 3,898,400	\$ -	\$ -	\$ -	\$ -	\$ 3,898,400
<b>TOTAL</b>	<b>\$ 3,898,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,898,400</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ 22,300,000	\$ -	\$ -	\$ -	\$ -	\$ 22,300,000
CIP Design	3,600,000	-	-	-	-	3,600,000
CIP Construction	23,628,500	-	-	-	-	23,628,500
TOTAL	\$ 49,528,500	\$ -	\$ -	\$ -	\$ -	\$ 49,528,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 38,433,500	\$ -	\$ -	\$ -	\$ -	\$ 38,433,500
353 - GO Bond 22	11,095,000	-	-	-	-	11,095,000
TOTAL	\$ 49,528,500	\$ -	\$ -	\$ -	\$ -	\$ 49,528,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
CIP Construction	740,000	-	-	-	-	740,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
CIP Construction	590,000	-	-	-	-	590,000
<b>TOTAL</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
<b>TOTAL</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2023				FY2024				FY2025				FY2026				FY2027				
		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

PROJECT: Bullard Widening - South at Van Buren - 42043

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Add 600 linear feet of roadway improvements on Bullard Avenue, southbound from Van Buren.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ 415,000
CIP Design	100,000	-	-	-	-	100,000
CIP Construction	1,040,300	-	-	-	-	1,040,300
<b>TOTAL</b>	<b>\$ 1,555,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,555,300</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 1,555,300	\$ -	\$ -	\$ -	\$ -	\$ 1,555,300
<b>TOTAL</b>	<b>\$ 1,555,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,555,300</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																				
		FY2023				FY2024				FY2025				FY2026				FY2027				
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Cotton Lane - Estrella Parkway to Cotton Lane Bridge - 42046

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 806,200	\$ -	\$ -	\$ -	\$ -	\$ 806,200
TOTAL	\$ 806,200	\$ -	\$ -	\$ -	\$ -	\$ 806,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 806,200	\$ -	\$ -	\$ -	\$ -	\$ 806,200
TOTAL	\$ 806,200	\$ -	\$ -	\$ -	\$ -	\$ 806,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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

PROJECT: Lower Buckeye Road and Sarival Avenue - 42047

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Intersection improvements.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ 46,400	\$ -	\$ -	\$ -	\$ -	\$ 46,400
CIP Design	382,600	-	-	-	-	382,600
CIP Construction	-	3,568,400	-	-	-	3,568,400
TOTAL	\$ 429,000	\$ 3,568,400	\$ -	\$ -	\$ -	\$ 3,997,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ 1,781,900	\$ -	\$ -	\$ -	\$ 1,781,900
423 - DIF - Streets North 18	429,000	1,786,500	-	-	-	2,215,500
TOTAL	\$ 429,000	\$ 3,568,400	\$ -	\$ -	\$ -	\$ 3,997,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 29,600

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Sarival Avenue (west half) Yuma Road to Elwood Street - 42048  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: 1.47 lane miles on west half of Sarival Avenue.  
RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ 1,882,100	\$ -	\$ -	\$ -	\$ -	\$ 1,882,100
CIP Design	2,563,800	-	-	-	-	2,563,800
CIP Construction	-	13,650,900	-	-	-	13,650,900
TOTAL	\$ 4,445,900	\$ 13,650,900	\$ -	\$ -	\$ -	\$ 18,096,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
423 - DIF - Streets North 18	\$ 4,445,900	\$ 13,650,900	\$ -	\$ -	\$ -	\$ 18,096,800
TOTAL	\$ 4,445,900	\$ 13,650,900	\$ -	\$ -	\$ -	\$ 18,096,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 91,400

PROJECT: Transportation Master Plan Update - 42049  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Update 2014 Transportation Master Plan.  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000
TOTAL	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000
TOTAL	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Bullard Ave. Celebrate Life Way to Roosevelt - Priority #12 - 42052

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Widen Bullard Ave southbound between Celebrate Life Way and Roosevelt. Project will eliminate the existing scalloped street condition for southbound Bullard Avenue adding one new lane, from two lanes to three lanes.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 662,100	\$ -	\$ -	\$ -	\$ -	\$ 662,100
TOTAL	\$ 662,100	\$ -	\$ -	\$ -	\$ -	\$ 662,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 662,100	\$ -	\$ -	\$ -	\$ -	\$ 662,100
TOTAL	\$ 662,100	\$ -	\$ -	\$ -	\$ -	\$ 662,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 5,500

PROJECT: Cotton Lane & Yuma Road Lane Addition - Priority #06 - 42053

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Expand existing single lanes at Cotton Lane & Yuma Road. This interim project will improve traffic flow by adding an additional southbound thru and an additional westbound thru lane at the intersection of Cotton Lane and Yuma Road.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ 70,500	\$ -	\$ -	\$ -	\$ -	\$ 70,500
CIP Design	315,000	-	-	-	-	315,000
CIP Construction	-	1,685,000	-	-	-	1,685,000
TOTAL	\$ 385,500	\$ 1,685,000	\$ -	\$ -	\$ -	\$ 2,070,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 385,500	\$ 1,685,000	\$ -	\$ -	\$ -	\$ 2,070,500
TOTAL	\$ 385,500	\$ 1,685,000	\$ -	\$ -	\$ -	\$ 2,070,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Estrella Parkway- Illini to Elwood - Priority #05 - 42054

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway Widening at Estrella Parkway- Illini to Elwood. Project will eliminate the existing scalloped street condition by adding one additional northbound thru lane, from two lanes to three lanes.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ 26,500	\$ -	\$ -	\$ -	\$ -	\$ 26,500
CIP Design	101,200	-	-	-	-	101,200
CIP Construction	-	567,900	-	-	-	567,900
<b>TOTAL</b>	<b>\$ 127,700</b>	<b>\$ 567,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 695,600</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
423 - DIF - Streets North 18	\$ 127,700	\$ 567,900	\$ -	\$ -	\$ -	\$ 695,600
<b>TOTAL</b>	<b>\$ 127,700</b>	<b>\$ 567,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 695,600</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 3,500

PROJECT: Estrella Parkway & Roosevelt Street - Priority #04 - 42055

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Expand northbound turn lane from single to two lanes at Estrella Parkway & Roosevelt Street. Project will increase the northbound left turn lane storage length which is inadequate.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 33,500	\$ -	\$ -	\$ -	\$ -	\$ 33,500
CIP Construction	175,000	-	-	-	-	175,000
<b>TOTAL</b>	<b>\$ 208,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,500</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 208,500	\$ -	\$ -	\$ -	\$ -	\$ 208,500
<b>TOTAL</b>	<b>\$ 208,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,500</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Indian School Road- Citrus to Minnezona - Priority #09 - 42056

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening at Indian School Road- Citrus to Minnezona. Project will eliminate the existing scalloped street condition for westbound Indian School Road from one lane to three lanes and install a warranted traffic signal at Citrus & Indian School.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000
TOTAL	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000
TOTAL	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 90,500

PROJECT: Litchfield Road & McDowell Road - Priority #08 - 42057

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Westbound turn lane at Litchfield Road & McDowell Road. Project will increase the westbound left turn lane storage length which is not adequate.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 34,400	\$ -	\$ -	\$ -	\$ -	\$ 34,400
CIP Construction	210,000	-	-	-	-	210,000
TOTAL	\$ 244,400	\$ -	\$ -	\$ -	\$ -	\$ 244,400

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 244,400	\$ -	\$ -	\$ -	\$ -	\$ 244,400
TOTAL	\$ 244,400	\$ -	\$ -	\$ -	\$ -	\$ 244,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: McDowell Road- Litchfield to Dysart - Priority #16 - 42058

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Median and roadway improvements to McDowell Road- Litchfield to Dysart. Project will improve traffic flow adding one thru lane each direction on McDowell Rd from two to three lanes. Will also require improvements to the intersection of Litchfield Road & McDowell Road.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 1,724,500	\$ -	\$ -	\$ -	\$ -	\$ 1,724,500
TOTAL	\$ 1,724,500	\$ -	\$ -	\$ -	\$ -	\$ 1,724,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 1,724,500	\$ -	\$ -	\$ -	\$ -	\$ 1,724,500
TOTAL	\$ 1,724,500	\$ -	\$ -	\$ -	\$ -	\$ 1,724,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2026																				

Operating Budget Impact \$ -

PROJECT: PebbleCreek Parkway Median at Virginia Avenue - Priority #02 - 42059

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Median improvement on PebbleCreek Parkway at Virginia Avenue to correct the curb alignment of the median as it transitions to the southbound left turn lane.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000
CIP Construction	130,000	-	-	-	-	130,000
TOTAL	\$ 154,000	\$ -	\$ -	\$ -	\$ -	\$ 154,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 154,000	\$ -	\$ -	\$ -	\$ -	\$ 154,000
TOTAL	\$ 154,000	\$ -	\$ -	\$ -	\$ -	\$ 154,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Traffic Signal - Estrella Parkway & Centerra Drive - Priority #26 - 42060  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal - Estrella Parkway & Centerra Drive  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
CIP Construction	-	890,000	-	-	-	890,000
TOTAL	\$ 80,000	\$ 890,000	\$ -	\$ -	\$ -	\$ 970,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 80,000	\$ 890,000	\$ -	\$ -	\$ -	\$ 970,000
TOTAL	\$ 80,000	\$ 890,000	\$ -	\$ -	\$ -	\$ 970,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Traffic Signal -152nd Drive & Van Buren - Priority #27 - 42061  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal - 152nd Drive & Van Buren  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
CIP Construction	-	890,000	-	-	-	890,000
TOTAL	\$ 80,000	\$ 890,000	\$ -	\$ -	\$ -	\$ 970,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 80,000	\$ 890,000	\$ -	\$ -	\$ -	\$ 970,000
TOTAL	\$ 80,000	\$ 890,000	\$ -	\$ -	\$ -	\$ 970,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Traffic Signal-165th Avenue & Yuma Road - Priority #28 - 42062  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal 165-th Avenue & Yuma Road  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
CIP Construction	-	890,000	-	-	-	890,000
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ 890,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 970,000</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 80,000	\$ 890,000	\$ -	\$ -	\$ -	\$ 970,000
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ 890,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 970,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive - Priority #29 - 42063  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
CIP Construction	-	808,000	-	-	-	808,000
<b>TOTAL</b>	<b>\$ 72,000</b>	<b>\$ 808,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 880,000</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 72,000	\$ 808,000	\$ -	\$ -	\$ -	\$ 880,000
<b>TOTAL</b>	<b>\$ 72,000</b>	<b>\$ 808,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 880,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: ITS Project - Cotton Lane - Yuma Road to Lilac Street - Priority #34 - 42064  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal Equipment Project - Cotton Lane ITS Project- Yuma Road to Lilac Street  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
CIP Construction	134,900	-	-	-	-	134,900
<b>TOTAL</b>	<b>\$ 145,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,400</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 54,100	\$ -	\$ -	\$ -	\$ -	\$ 54,100
128 - Traffic Signals Asset Management	4,000	-	-	-	-	4,000
299 - Grant	87,300	-	-	-	-	87,300
<b>TOTAL</b>	<b>\$ 145,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,400</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue - Priority #35 - 42065  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal Equipment Project - Indian School Road ITS Project- Minnezona Avenue to Sarival Avenue  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
CIP Construction	258,100	-	-	-	-	258,100
<b>TOTAL</b>	<b>\$ 268,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 268,600</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 68,300	\$ -	\$ -	\$ -	\$ -	\$ 68,300
128 - Traffic Signals Asset Management	7,400	-	-	-	-	7,400
299 - Grant	192,900	-	-	-	-	192,900
<b>TOTAL</b>	<b>\$ 268,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 268,600</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: ITS Project - Van Buren Street - SR 303 to 143rd Ave - Priority #36 - 42066  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal Equipment Project - Van Buren Street ITS Project - SR 303 to 143rd Ave  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
CIP Construction	463,200	-	-	-	-	463,200
TOTAL	\$ 473,700	\$ -	\$ -	\$ -	\$ -	\$ 473,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 87,700	\$ -	\$ -	\$ -	\$ -	\$ 87,700
128 - Traffic Signals Asset Management	17,200	-	-	-	-	17,200
299 - Grant	368,800	-	-	-	-	368,800
TOTAL	\$ 473,700	\$ -	\$ -	\$ -	\$ -	\$ 473,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37 - 42067  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal Equipment - Yuma Road ITS Project - Sarival Avenue to 143rd Avenue  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
CIP Construction	277,800	-	-	-	-	277,800
TOTAL	\$ 288,300	\$ -	\$ -	\$ -	\$ -	\$ 288,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
128 - Traffic Signals Asset Management	8,400	-	-	-	-	8,400
299 - Grant	209,900	-	-	-	-	209,900
TOTAL	\$ 288,300	\$ -	\$ -	\$ -	\$ -	\$ 288,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Traffic Signal- Cotton Lane & Camelback Road - Priority #30 - 42-23-323  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Camelback Road  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000
CIP Construction	-	-	808,000	-	-	808,000
TOTAL	\$ -	\$ 72,000	\$ 808,000	\$ -	\$ -	\$ 880,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ 72,000	\$ 808,000	\$ -	\$ -	\$ 880,000
TOTAL	\$ -	\$ 72,000	\$ 808,000	\$ -	\$ -	\$ 880,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Traffic Signal- Estrella Parkway & Calistoga Drive - Priority #31 - 42-23-324  
DEPARTMENT: Engineering  
PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Calistoga Drive  
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000
CIP Construction	-	-	808,000	-	-	808,000
TOTAL	\$ -	\$ 72,000	\$ 808,000	\$ -	\$ -	\$ 880,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ 72,000	\$ 808,000	\$ -	\$ -	\$ 880,000
TOTAL	\$ -	\$ 72,000	\$ 808,000	\$ -	\$ -	\$ 880,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**  
**PROJECT DESCRIPTION**

PROJECT: Traffic Signal- Bullard Avenue & Yuma Road - Priority #32 - 42-23-325

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal- Bullard Avenue & Yuma Road

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
CIP Construction	-	-	890,000	-	-	890,000
TOTAL	\$ -	\$ 80,000	\$ 890,000	\$ -	\$ -	\$ 970,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ 80,000	\$ 890,000	\$ -	\$ -	\$ 970,000
TOTAL	\$ -	\$ 80,000	\$ 890,000	\$ -	\$ -	\$ 970,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Traffic Signal- Estrella Parkway & Lower Buckeye Road - Priority #33 - 42-23-326

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Lower Buckeye Road

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
CIP Construction	-	-	890,000	-	-	890,000
TOTAL	\$ -	\$ 80,000	\$ 890,000	\$ -	\$ -	\$ 970,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ -	\$ 80,000	\$ 890,000	\$ -	\$ -	\$ 970,000
TOTAL	\$ -	\$ 80,000	\$ 890,000	\$ -	\$ -	\$ 970,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

PROJECT: Brine Disposal - 60034

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Construct approximately 40,000 feet of 12" pipeline to transmit brine from Site 12 and Bullard Water Campus to the existing tap in the Palo Verde Nuclear Power Station line near the Goodyear Water Resource Campus.

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 2,601,300	\$ -	\$ -	\$ -	\$ -	\$ 2,601,300
CIP Construction	29,000,000	-	-	-	-	29,000,000
<b>TOTAL</b>	<b>\$ 31,601,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,601,300</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ 601,300	\$ -	\$ -	\$ -	\$ -	\$ 601,300
624 - Wastewater Bond 23	31,000,000	-	-	-	-	31,000,000
<b>TOTAL</b>	<b>\$ 31,601,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,601,300</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 2,000,000

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
CIP Design	116,200	-	-	-	-	116,200
CIP Construction	624,000	-	-	-	-	624,000
<b>TOTAL</b>	<b>\$ 760,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 760,200</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ 760,200	\$ -	\$ -	\$ -	\$ -	\$ 760,200
<b>TOTAL</b>	<b>\$ 760,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 760,200</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
TOTAL	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
102 - One Time General Fund	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
TOTAL	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 22,200	\$ -	\$ -	\$ -	\$ -	\$ 22,200
CIP Construction	478,600	-	-	-	-	478,600
TOTAL	\$ 500,800	\$ -	\$ -	\$ -	\$ -	\$ 500,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ 500,800	\$ -	\$ -	\$ -	\$ -	\$ 500,800
TOTAL	\$ 500,800	\$ -	\$ -	\$ -	\$ -	\$ 500,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
CIP Construction	1,090,000	-	-	-	-	1,090,000
TOTAL	\$ 1,123,000	\$ -	\$ -	\$ -	\$ -	\$ 1,123,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ 1,123,000	\$ -	\$ -	\$ -	\$ -	\$ 1,123,000
TOTAL	\$ 1,123,000	\$ -	\$ -	\$ -	\$ -	\$ 1,123,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 6,700	\$ -	\$ -	\$ -	\$ -	\$ 6,700
CIP Construction	320,000	-	-	-	-	320,000
TOTAL	\$ 326,700	\$ -	\$ -	\$ -	\$ -	\$ 326,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ 326,700	\$ -	\$ -	\$ -	\$ -	\$ 326,700
TOTAL	\$ 326,700	\$ -	\$ -	\$ -	\$ -	\$ 326,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000
TOTAL	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000
TOTAL	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: 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.  
Note: DIF Revenue is assumed to offset construction costs in FY2024 per Development Agreement.  
RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ 3,900,000
CIP Construction	-	25,975,000	-	-	-	25,975,000
TOTAL	\$ 3,900,000	\$ 25,975,000	\$ -	\$ -	\$ -	\$ 29,875,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	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																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 641,200

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

PROJECT: Rainbow Valley WRF Blower Replacement - 60090

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700
TOTAL	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700
TOTAL	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Goodyear WRF Blower Replacement - 60093

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace an existing blower at the Goodyear Water Reclamation Facility.

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
CIP Construction	561,000	-	-	-	-	561,000
TOTAL	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000
TOTAL	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

PROJECT: Corgett WRF Blower Replacement - 60094  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replace an existing blower at the Corgett Water Reclamation Facility.  
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
TOTAL	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
TOTAL	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Las Brisas Lift Station Odor Scrubber Replacement - 60095  
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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 468,000	\$ -	\$ -	\$ -	\$ -	\$ 468,000
TOTAL	\$ 468,000	\$ -	\$ -	\$ -	\$ -	\$ 468,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ 468,000	\$ -	\$ -	\$ -	\$ -	\$ 468,000
TOTAL	\$ 468,000	\$ -	\$ -	\$ -	\$ -	\$ 468,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

PROJECT: Corgett WRF Clarifier Rehabilitation and New Clarifier - 60103

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replacement of existing clarifier process components coupled with designing and constructing a new secondary clarifier.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
CIP Construction	1,170,000	2,378,000	-	-	-	3,548,000
TOTAL	\$ 1,570,000	\$ 2,378,000	\$ -	\$ -	\$ -	\$ 3,948,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ 1,570,000	\$ 2,378,000	\$ -	\$ -	\$ -	\$ 3,948,000
TOTAL	\$ 1,570,000	\$ 2,378,000	\$ -	\$ -	\$ -	\$ 3,948,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ 193,700	\$ -	\$ -	\$ -	\$ 193,700
TOTAL	\$ -	\$ 193,700	\$ -	\$ -	\$ -	\$ 193,700

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ -	\$ 193,700	\$ -	\$ -	\$ -	\$ 193,700
TOTAL	\$ -	\$ 193,700	\$ -	\$ -	\$ -	\$ 193,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
CIP Construction	-	561,000	-	-	-	561,000
TOTAL	\$ -	\$ 611,000	\$ -	\$ -	\$ -	\$ 611,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ -	\$ 611,000	\$ -	\$ -	\$ -	\$ 611,000
TOTAL	\$ -	\$ 611,000	\$ -	\$ -	\$ -	\$ 611,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ 208,000
TOTAL	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ 208,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ 208,000
TOTAL	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ 208,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ 266,000	\$ -	\$ -	\$ -	\$ 266,000
TOTAL	\$ -	\$ 266,000	\$ -	\$ -	\$ -	\$ 266,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ -	\$ 266,000	\$ -	\$ -	\$ -	\$ 266,000
TOTAL	\$ -	\$ 266,000	\$ -	\$ -	\$ -	\$ 266,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
TOTAL	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
TOTAL	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 474,500	\$ -	\$ -	\$ 474,500
TOTAL	\$ -	\$ -	\$ 474,500	\$ -	\$ -	\$ 474,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ -	\$ -	\$ 474,500	\$ -	\$ -	\$ 474,500
TOTAL	\$ -	\$ -	\$ 474,500	\$ -	\$ -	\$ 474,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 241,800	\$ -	\$ -	\$ 241,800
TOTAL	\$ -	\$ -	\$ 241,800	\$ -	\$ -	\$ 241,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ -	\$ -	\$ 241,800	\$ -	\$ -	\$ 241,800
TOTAL	\$ -	\$ -	\$ 241,800	\$ -	\$ -	\$ 241,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 507,000	\$ -	\$ -	\$ 507,000
TOTAL	\$ -	\$ -	\$ 507,000	\$ -	\$ -	\$ 507,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ -	\$ -	\$ 507,000	\$ -	\$ -	\$ 507,000
TOTAL	\$ -	\$ -	\$ 507,000	\$ -	\$ -	\$ 507,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: 6MGD Direct Potable Treatment Facility - 60-22-195  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Design and build a 6 MGD in and 4.32 MGD out Direct Potable Reuse plan on the Goodyear Water Campus property.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
675 - FUTURE WATER - WASTEWATER BOND	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2028																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

PROJECT: Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade - 60-23-232

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replacement of gravity sewer line on Central Avenue and increase capacity at the Wells Fargo Lift Station.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
CIP Design	-	-	-	380,000	-	380,000
CIP Construction	-	-	-	3,520,000	-	3,520,000
TOTAL	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Corgett WRF Hydro Tank Replacement - 60-23-239

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replacement of Hydro Tank at Corgett Wastewater Reclamation Facility.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
CIP Construction	-	-	-	225,000	-	225,000
TOTAL	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
TOTAL	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

PROJECT: Corgett WRF North Digester Replacement - 60-23-244  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replacement of existing north digester holding tank at the Corgett Wastewater Reclamation Facility.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
CIP Construction	-	-	-	350,000	-	350,000
TOTAL	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
TOTAL	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Direct Potable Reuse Pilot - 60-23-279  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Design, construct and operating a water purification prototype.  
RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
CIP Construction	-	-	5,000,000	-	-	5,000,000
TOTAL	\$ -	\$ -	\$ 5,750,000	\$ -	\$ -	\$ 5,750,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
620 - Wastewater Operations	\$ -	\$ -	\$ 5,750,000	\$ -	\$ -	\$ 5,750,000
TOTAL	\$ -	\$ -	\$ 5,750,000	\$ -	\$ -	\$ 5,750,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ 100,000

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WASTEWATER**  
**PROJECT DESCRIPTION**

PROJECT: Goodyear WRF Expansion - 60-23-280

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Increase capacity of the Goodyear Wastewater Reclamation Facility from 6 MGD to 9 MGD to support growth.

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
CIP Construction	-	-	-	-	55,000,000	55,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 62,000,000	\$ 62,000,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
562 - DIF - WasteWater North 18	\$ -	\$ -	\$ -	\$ -	\$ 55,000,000	\$ 55,000,000
624 - Wastewater Bond 23	-	-	-	-	7,000,000	7,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 62,000,000	\$ 62,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	December 2029																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Reimbursement	\$ 4,561,400	\$ 4,936,400	\$ 5,167,800	\$ 5,462,600	\$ 5,800,600	\$ 25,928,800
TOTAL	\$ 4,561,400	\$ 4,936,400	\$ 5,167,800	\$ 5,462,600	\$ 5,800,600	\$ 25,928,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
561 - DIF - Water South 18	\$ 4,561,400	\$ 4,936,400	\$ 5,167,800	\$ 5,462,600	\$ 5,800,600	\$ 25,928,800
TOTAL	\$ 4,561,400	\$ 4,936,400	\$ 5,167,800	\$ 5,462,600	\$ 5,800,600	\$ 25,928,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2028																				

Operating Budget Impact \$ -

PROJECT: Differential Impact Fee Credits - Water - 60008  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Reimburse water impact fee fund for fees per development agreement.  
RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Other	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ 960,000
TOTAL	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ 960,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ 960,000
TOTAL	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ 960,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Land	\$ 445,300	\$ -	\$ -	\$ -	\$ -	\$ 445,300
Transfer to Capital	445,300	-	-	-	-	445,300
TOTAL	\$ 890,600	\$ -	\$ -	\$ -	\$ -	\$ 890,600

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
601 - Water Developer Reimbursement	\$ 445,300	\$ -	\$ -	\$ -	\$ -	\$ 445,300
690 - Water Capital	445,300	-	-	-	-	445,300
TOTAL	\$ 890,600	\$ -	\$ -	\$ -	\$ -	\$ 890,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Treatment Improvements at Site 18 - 60016  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Design and construction of biological nitrate treatment system at Site 18.  
RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 240,200	\$ -	\$ -	\$ -	\$ -	\$ 240,200
CIP Construction	2,734,900	-	-	-	-	2,734,900
TOTAL	\$ 2,975,100	\$ -	\$ -	\$ -	\$ -	\$ 2,975,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ 223,300	\$ -	\$ -	\$ -	\$ -	\$ 223,300
604 - Water Bond 2019	2,751,800	-	-	-	-	2,751,800
TOTAL	\$ 2,975,100	\$ -	\$ -	\$ -	\$ -	\$ 2,975,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 52,600	\$ -	\$ -	\$ -	\$ -	\$ 52,600
CIP Construction	1,500,000	-	-	-	-	1,500,000
<b>TOTAL</b>	<b>\$ 1,552,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,552,600</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ 1,552,600	\$ -	\$ -	\$ -	\$ -	\$ 1,552,600
<b>TOTAL</b>	<b>\$ 1,552,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,552,600</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Fiber Conduit - EMR Development Agreement Reimbursement - 60042

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Reimburse developer for fiber optic conduit installation adjacent to a water line.

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 378,000	\$ -	\$ -	\$ -	\$ -	\$ 378,000
<b>TOTAL</b>	<b>\$ 378,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 378,000</b>

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ 378,000	\$ -	\$ -	\$ -	\$ -	\$ 378,000
<b>TOTAL</b>	<b>\$ 378,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 378,000</b>

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Historic Goodyear Water Replacements - 60046

DEPARTMENT: Public Works

PROJECT DESCRIPTION: These projects were identified in the Historic Goodyear Water and Sewer Replacement/Rehabilitation Project.

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 343,300	\$ -	\$ -	\$ -	\$ -	\$ 343,300
CIP Construction	6,565,000	-	-	-	-	6,565,000
TOTAL	\$ 6,908,300	\$ -	\$ -	\$ -	\$ -	\$ 6,908,300

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ 6,908,300	\$ -	\$ -	\$ -	\$ -	\$ 6,908,300
TOTAL	\$ 6,908,300	\$ -	\$ -	\$ -	\$ -	\$ 6,908,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: 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 can each run at 100% capacities under emergency power.

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 1,777,100	\$ -	\$ -	\$ -	\$ -	\$ 1,777,100
TOTAL	\$ 1,777,100	\$ -	\$ -	\$ -	\$ -	\$ 1,777,100

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ 1,777,100	\$ -	\$ -	\$ -	\$ -	\$ 1,777,100
TOTAL	\$ 1,777,100	\$ -	\$ -	\$ -	\$ -	\$ 1,777,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
CIP Construction	941,200	-	-	-	-	941,200
TOTAL	\$ 967,200	\$ -	\$ -	\$ -	\$ -	\$ 967,200

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ 967,200	\$ -	\$ -	\$ -	\$ -	\$ 967,200
TOTAL	\$ 967,200	\$ -	\$ -	\$ -	\$ -	\$ 967,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	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																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Increase Booster Capacity at Site #12 - 60089

DEPARTMENT: Public Works

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

RELATED PLAN(S): IIP

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP FFE	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
560 - DIF - Water North 18	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Booster 13 Generator Replacement - 60091

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace the emergency generator at Booster Station 13.

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000
TOTAL	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000
TOTAL	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel - 60092

DEPARTMENT: Public Works

PROJECT DESCRIPTION: 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
TOTAL	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
TOTAL	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Site 18 Reservoir Rehabilitation - 60096

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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 1,038,000	\$ -	\$ -	\$ -	\$ -	\$ 1,038,000
TOTAL	\$ 1,038,000	\$ -	\$ -	\$ -	\$ -	\$ 1,038,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ 1,038,000	\$ -	\$ -	\$ -	\$ -	\$ 1,038,000
TOTAL	\$ 1,038,000	\$ -	\$ -	\$ -	\$ -	\$ 1,038,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Site 21 Treatment Improvements and Increased Capacity - 60101

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Add biological Nitrate removal with increased capacity to treat three wells in order to add reliability to the city's groundwater system meeting daily potable water demands.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ 780,000
CIP Construction	5,720,000	-	-	-	-	5,720,000
TOTAL	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
TOTAL	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ (1,275,000)

PROJECT: Advanced Metering Infrastructure - 60102

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Install advanced metering infrastructure (AMI) technology that enables two-way communication between water meters and city staff.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ 234,000	\$ -	\$ -	\$ 234,000
TOTAL	\$ -	\$ -	\$ 234,000	\$ -	\$ -	\$ 234,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ 234,000	\$ -	\$ -	\$ 234,000
TOTAL	\$ -	\$ -	\$ 234,000	\$ -	\$ -	\$ 234,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	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																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
TOTAL	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
TOTAL	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 Zone 1 Hydro Tank Replacement - 60-21-091

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace 30 year old hydro pneumatic tank at Booster Station 13 for Pressure Zone 1.

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

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ 292,500	\$ -	\$ -	\$ -	\$ 292,500
TOTAL	\$ -	\$ 292,500	\$ -	\$ -	\$ -	\$ 292,500

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ 292,500	\$ -	\$ -	\$ -	\$ 292,500
TOTAL	\$ -	\$ 292,500	\$ -	\$ -	\$ -	\$ 292,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ 588,000	\$ -	\$ -	\$ -	\$ 588,000
TOTAL	\$ -	\$ 588,000	\$ -	\$ -	\$ -	\$ 588,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ 588,000	\$ -	\$ -	\$ -	\$ 588,000
TOTAL	\$ -	\$ 588,000	\$ -	\$ -	\$ -	\$ 588,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash - 60-21-102  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
TOTAL	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
TOTAL	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 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: 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000
TOTAL	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000
TOTAL	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ 280,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 351,000	\$ -	\$ -	\$ 351,000
TOTAL	\$ -	\$ -	\$ 351,000	\$ -	\$ -	\$ 351,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ 351,000	\$ -	\$ -	\$ 351,000
TOTAL	\$ -	\$ -	\$ 351,000	\$ -	\$ -	\$ 351,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ 1,072,800	\$ -	\$ -	\$ 1,072,800
TOTAL	\$ -	\$ -	\$ 1,072,800	\$ -	\$ -	\$ 1,072,800

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ 1,072,800	\$ -	\$ -	\$ 1,072,800
TOTAL	\$ -	\$ -	\$ 1,072,800	\$ -	\$ -	\$ 1,072,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2026																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vineyard Avenue - 60-21-118  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: 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	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Site 13 Motor Control Center Replacement - 60-23-225  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Replacement of original motor control center which provides electrical for Site 13 booster pumps and reservoir treatment system.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
CIP Construction	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
TOTAL	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Site 23 Chlorination System Upgrades - 60-23-234  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 23.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
CIP Construction	-	-	-	-	225,000	225,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Bullard Water Campus Chlorination System Upgrades - 60-23-235  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Install on-site chlorine generation system at Bullard Water Campus.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
CIP Construction	-	-	-	-	225,000	225,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

**CITY OF GOODYEAR**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Site 13 Chlorination System Upgrades - 60-23-236  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 13.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
CIP Construction	-	-	-	-	175,000	175,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Site 8 Tank Rehabilitation - 60-23-237  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Maintenance at Site 8 Reservoir to include sandblasting, frame/structure support, sealing, internal/external painting, repair baffle walls, provide for safety anchor points and floor repairs as needed.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Site 23 Generator Replacement - 60-23-238

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace existing emergency generator at Site 23 with a more efficient generator that meets the requirements for the booster station.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
TOTAL	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
TOTAL	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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: Water Distribution System Improvements Study - 60-23-241

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Study and model update of the water distribution system operations to seek operational efficiencies.

RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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**  
**FY2023 - FY2027 CAPITAL IMPROVEMENT PROGRAM**  
**WATER**  
**PROJECT DESCRIPTION**

PROJECT: Site 12 Chlorination System Upgrades - 60-23-246  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 12.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
CIP Construction	-	-	-	-	225,000	225,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -

PROJECT: Booster Site 7 Tank Rehabilitation - 60-23-247  
DEPARTMENT: Public Works  
PROJECT DESCRIPTION: Perform subcontract work at Site 7 Tank to include sandblasting, frame/structure support, sealing, internal/external painting, repair baffle walls, provide for safety anchor points and floor repairs on a 750,000 gallon steel water reservoir.  
RELATED PLAN(S): Other

EXPENDITURES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000

FUNDING SOURCES	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
600 - Water Operations	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2023				FY2024				FY2025				FY2026				FY2027			
		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 \$ -