
Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona

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CAPITAL IMPROVEMENT PROGRAM (CIP)

The city of Goodyear's Five-Year 2024-2028 CIP plan totals \$689.9 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:

- Design of the Estrella bridge expansion
- Completion of Fire Station 188 and Police Building Phase 2
- Multiple Fire Station renovations
- Design and expansion of the Rainbow Valley Water Reclamation Facility
- A project to deal with Brine as a byproduct from the reverse osmosis treatment of our city's groundwater
- A variety of new and continuation projects for street improvements and road widening

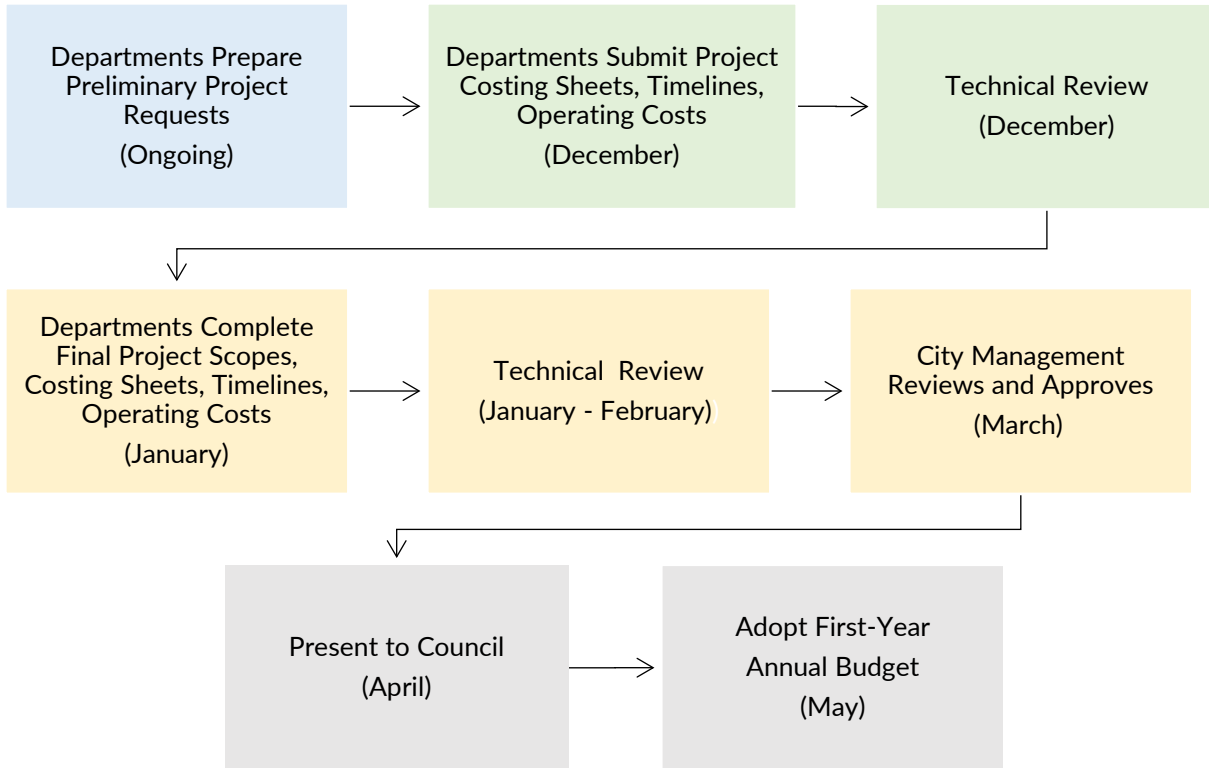
Overall, the process to develop the Five-Year Plan included updating detailed project scope/cost/timeline estimates for existing projects, while also performing the same exercise for new projects to ensure alignment with City Council priorities. The overall goal continues to be the development of a full five-year CIP that is 100% deliverable based on existing resources. While not included in the Five-Year Plan, future projects in years six through ten are included when identifiable and typically emerge as a result of updated master plans within the city and/or from new Infrastructure Improvement Plan (IIP) adoption.

The CIP includes strategic use of city resources to support and finance capital projects and includes but isn't limited to identifying project costs, funding sources, and estimated future operating costs associated with each project. The result of our annual Five-Year CIP plan acts as a sort of roadmap highlighting city priorities and alignment with the City of Goodyear's Strategic Plan.

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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CAPITAL IMPROVEMENT PROGRAM DEVELOPMENT CYCLE



Staff works continuously to maintain an evolving capital plan. Requests are submitted in a standardized format with detailed information about each project. All information included 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. Projects not fundable within the five-year plan resources are noted for consideration in future years.

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MAJOR FINANCING SOURCES

The Five-Year FY2024-2028 CIP totals \$689,878,400 and is funded by the following sources:

FUNDS	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
General Fund	\$ 128,359,700	\$ 14,282,900	\$ 15,159,800	\$ 6,616,100	\$ 6,699,500	\$ 171,118,000
Asset Management - Fire	51,700	-	1,800,900	1,396,200	-	3,248,800
Asset Management - Fleet	8,568,100	692,100	626,500	2,234,200	3,472,100	15,593,000
Asset Management - Parks	2,362,400	3,149,100	929,300	3,316,400	2,500,600	12,257,800
Asset Management - Traffic Signals	246,900	-	-	-	-	246,900
Asset Management - Technology	1,108,200	-	-	-	-	1,108,200
Asset Management - Facilities	326,000	677,600	1,190,400	1,835,900	2,187,700	6,217,600
TOTAL GENERAL FUND	\$ 141,023,000	\$ 18,801,700	\$ 19,706,900	\$ 15,398,800	\$ 14,859,900	\$ 209,790,300
Ambulance	\$ 400,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 2,000,000
Ballpark Operations	1,477,500	1,288,000	1,311,000	2,318,400	600,000	6,994,900
Ballpark Capital Replacement	3,915,800	1,643,300	948,700	-	-	6,507,800
CDBG Entitlement	318,200	-	-	-	-	318,200
Grant	561,700	-	-	-	-	561,700
TOTAL SPECIAL REVENUE FUNDS	\$ 6,673,200	\$ 4,531,300	\$ 2,259,700	\$ 2,318,400	\$ 600,000	\$ 16,382,600
Water Operating	\$ 13,444,100	\$ 1,230,000	\$ 7,049,500	\$ 6,641,500	\$ 9,500,000	\$ 37,865,100
Wastewater Operating	17,214,200	4,438,500	5,104,000	604,500	7,197,100	34,558,300
Solid Waste Operating	450,000	-	903,100	120,200	-	1,473,300
TOTAL ENTERPRISE FUNDS	\$ 31,108,300	\$ 5,668,500	\$ 13,056,600	\$ 7,366,200	\$ 16,697,100	\$ 73,896,700
GO Bond 22	\$ 16,919,000	-	-	-	-	\$ 16,919,000
GO Bond 19	3,372,100	-	-	-	-	3,372,100
General Government Future Financing	40,000,000	-	-	-	-	40,000,000
Construction Sales Tax	180,000	-	-	-	-	180,000
Non-Utility Impact Fees	49,970,800	71,699,600	13,272,600	17,444,700	13,477,800	165,865,500
Utility Impact Fees	41,416,400	847,000	1,409,300	88,110,300	1,161,300	132,944,300
Wastewater Bonds	30,527,900	-	-	-	-	30,527,900
TOTAL CAPITAL FUNDS	\$ 182,386,200	\$ 72,546,600	\$ 14,681,900	\$ 105,555,000	\$ 14,639,100	\$ 389,808,800
TOTAL FUNDS	\$ 361,190,700	\$ 101,548,100	\$ 49,705,100	\$ 130,638,400	\$ 46,796,100	\$ 689,878,400

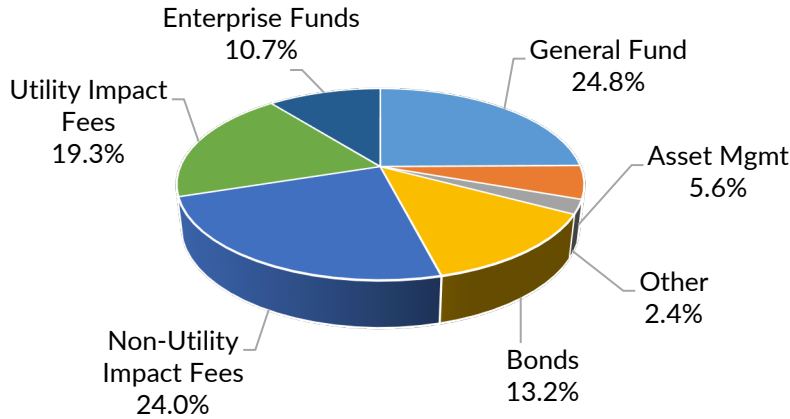
The first year of the FY2024-2028 plan is adopted by City Council as part of the FY2024 Budget.

The adopted FY2024 CIP budget is \$361.2 million, which includes \$221.1 million carried over from FY2023.

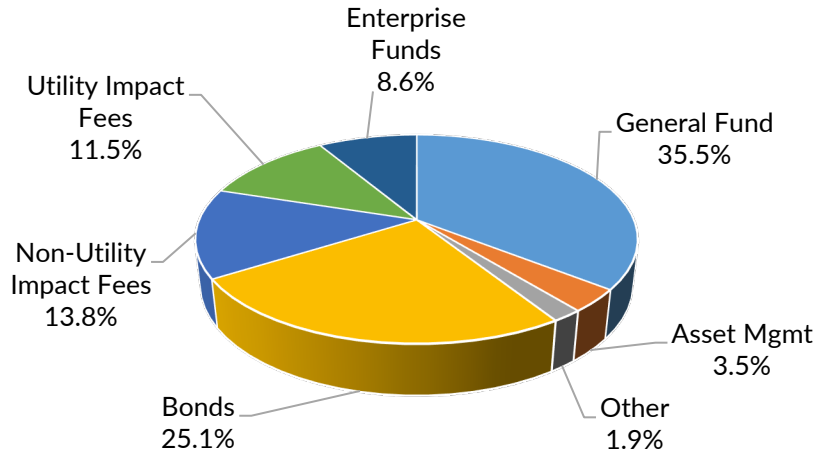
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CIP FUNDING SOURCES

5 Year Plan Funding Sources \$689.9M



FY2024 Plan Funding Sources \$361.2



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 current Infrastructure Improvement Plan (IIP) was adopted by City Council consistent with state laws guiding types of infrastructure and process. Impact fees are currently assessed for: Streets, police, fire, parks, wastewater and water. The city is in the process of updating our IIP and new fees are tentatively scheduled to be effective beginning in calendar year 2024.

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Grants – Grant funding is a contribution from one government unit or funding source to another. The contribution is usually made to support a 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. A bond election is scheduled for the November 2023 election where the city will be seeking additional voter authorization.

Revenue Bonds – Revenue bonds can be issued to support major capital improvements. These bonds are not secured by general taxing authority. Backing comes from specific revenues earmarked for their operations. Bond proceeds to support large water and wastewater utility projects are repaid from utility rate revenue.

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

MULTI-YEAR PLAN REVIEW PROCESS

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

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The city is required by Arizona Revised Statutes to update the General Plan at least once every ten years. The Goodyear 2025 General Plan update started in October 2012 and was completed in 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 began 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. An updated Facilities Master Plan was presented to City Council in February 2023 for future adoption which is expected in the near future.

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. This plan was updated with significant community input in FY2023 and is scheduled to be adopted in FY2024. 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 for the next 10 years.

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 update started in late 2022 and is scheduled to be completed in December 2023.

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

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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 FY2024.

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

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

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provided a unique opportunity to respond to the current needs of residents while also thoughtfully planning and preparing for future growth.

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.

The budget process, including multiyear fund forecasts, ensures the city’s operating budget can absorb the additional costs including any future FTE additions. Below are anticipated future FTE additions stemming from the completion of projects in our current Five-Year CIP.

CIP Anticipated Positions						
PROJECT NAME	ANTICIPATED POSITION	ANTICIPATED POSITIONS FY2024	ANTICIPATED POSITIONS FY2025	ANTICIPATED POSITIONS FY2026	ANTICIPATED POSITIONS FY2027	ANTICIPATED POSITIONS FUTURE
Fire Station 189 and Fire Pumper	Firefighters	-	-	-	15.00	-
Goodyear Recreation Campus Phase II - Study	Parks Supervisor Parks Workers I, II, & III Recreation Coordinator Recreation Supervisor Recreation Programmer PT Hours	-	-	10.00	-	-
Police Building Phase II	Facilities Worker III	1.00	-	-	-	-
Rainbow Valley WRF Plant Design and Expansion	Utility Technician I & II	-	-	2.00	-	-
Security Camera and Access Control Upgrade Phase II	Security Technician	-	1.00	-	-	-
6MGD Direct Portable Treatment Facility	Utility Technician II	-	-	-	-	1.00
Total Anticipated Positions		1.00	1.00	12.00	15.00	1.00

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Asset Management							
Aerial Signal Traffic Truck (Unit 690)	60-24-369	-	-	-	-	189,800	189,800
Aerial Traffic Signal Truck (Unit 424)	60-21-004	-	410,100	-	-	-	410,100
Ballpark and Complex Carpet Replacement	50-21-026	-	259,000	-	-	-	259,000
Ballpark Signage	50055	120,500	-	-	-	-	120,500
Bullard Wash I Park	50057	175,000	-	-	-	-	175,000
Bullard Wash I Park Pathway Lighting	50-24-419	-	-	-	-	539,000	539,000
Bullard Wash II Irrigation Pump Equipment	50-24-418	-	-	-	-	132,400	132,400
Bullard Wash II Park	50-21-035	-	185,000	-	-	-	185,000
Communication Equipment	30009	51,700	-	-	-	-	51,700
Court Paddy Wagon Van (Unit 687)	60118	113,200	-	-	-	-	113,200
Falcon Park	50056	165,800	-	-	-	-	165,800
Falcon Park Pathway Lighting	50-23-291	-	-	-	224,000	-	224,000
Falcon Park Playground	50-23-288	-	-	-	147,000	-	147,000
Falcon Park Retention Playground	50-23-283	-	-	-	125,000	-	125,000
Fire Alarm Panel at GMC Building B	60-24-372	-	-	-	-	279,000	279,000
Fire Alarm Panel at GMC Building F	60-24-374	-	-	-	-	303,800	303,800
Fire Alarm System at FS 185	60097	169,900	-	-	-	-	169,900
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	-	-	-	1,029,900	-	1,029,900
Fire Apparatus (Unit 994)	60-23-336	-	-	-	1,009,000	-	1,009,000
Fire Apparatus (Unit 995)	60-23-337	-	-	-	-	1,009,000	1,009,000
Fire Battalion Chief Truck (Unit 1024)	60-24-364	-	-	-	-	102,500	102,500
Fire Brush Truck (Unit 542)	60104	1,178,000	-	-	-	-	1,178,000
Fire Brush Truck (Unit 908)	60-23-251	-	-	-	195,300	-	195,300
Fire Haz Mat Apparatus (Unit 596)	60-24-370	-	-	-	-	1,004,000	1,004,000
Fire Hazardous Materials Truck (Unit 343)	60115	1,100,000	-	-	-	-	1,100,000
Foothills Community Park Irrigation Pump Equipment	50-24-422	-	-	-	-	132,400	132,400
GCP Amenities Parks	50034	220,500	-	-	-	-	220,500
Generator Replacement at Public Works Admin	60-23-270	-	-	-	1,091,400	-	1,091,400

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FY2024-FY2028 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Goodyear Ballpark HVAC	50049	350,000	-	-	-	-	350,000
Goodyear Ballpark Renovation	50044	200,000	-	-	-	-	200,000
Goodyear Ballpark Seating	50048	1,850,000	-	-	-	-	1,850,000
Goodyear Community Park Lighting	50-21-040	-	1,574,000	-	-	-	1,574,000
Goodyear Community Park Splash Pad	50-24-416	-	234,600	-	-	-	234,600
Goodyear Community Park Tot Lots	50-21-039	-	605,000	-	-	-	605,000
Grapple Tractor (Unit 1019)	60-23-253	-	-	-	120,200	-	120,200
Grapple Tractor (Unit 986)	60-22-197	-	-	128,300	-	-	128,300
Grapple Tractor (Unit 987)	60-22-198	-	-	125,800	-	-	125,800
GRC - Deck Replacement	50-23-267	-	-	-	1,675,500	-	1,675,500
Guardians Complex Synthetic Flooring Replacement	50-21-028	-	210,000	-	-	-	210,000
Guardians Development Complex HVAC	50047	480,000	-	-	-	-	480,000
Guardians Development Complex Windscreen and Protective Netting	50046	185,300	-	-	-	-	185,300
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
HVAC Replacement at GMC Building B	60-24-404	-	-	-	-	680,000	680,000
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
Loma Linda Park Ramadas	50-24-417	-	-	-	-	112,500	112,500
Loma Linda Site Improvements	50050	2,984,200	-	-	-	-	2,984,200
MLB Complex Outfield Renovations Guardians & Reds Fields 3&4	50-23-343	-	640,000	-	-	-	640,000
MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6	50-23-344	-	-	640,000	-	-	640,000
MLB Complexes Infield Renovations - Field 1	50029	330,000	-	-	-	-	330,000
Mobile Command Vehicle	60060	1,025,500	-	-	-	-	1,025,500
Paint and Flooring at GMC Building C	60-24-373	-	-	-	-	109,200	109,200
Palm Valley Park Ramadas	50-21-037	-	-	201,000	-	-	201,000
Police Armored Vehicle (Unit 467)	60-24-365	-	-	-	-	1,052,000	1,052,000
Public Works Admin/Fleet Parking Lot	60-24-405	-	-	-	-	372,000	372,000

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Rear Loading Refuse Collection Truck (Unit 793)	60-22-194	-	-	324,500	-	-	324,500
Rear Loading Refuse Collection Truck (Unit 794)	60-22-196	-	-	324,500	-	-	324,500
Reds Complex Carpet Replacement	50-22-135	-	-	175,500	-	-	175,500
Reds Complex HVAC	50-21-030	-	350,000	-	-	-	350,000
Reds Complex Synthetic Flooring Replacement	50-22-136	-	-	133,200	-	-	133,200
Reds Complex Windscreen Replacement	50-21-029	-	184,300	-	-	-	184,300
Replace HVAC/CRAC unit at Telecommunications	60-24-375	-	-	-	-	334,500	334,500
Replace Street Sweeper (Unit 760)	60107	386,200	-	-	-	-	386,200
Rio Paseo Park Irrigation Pump Equipment	50-24-414	-	-	-	-	172,100	172,100
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
Roof Replacement at Police Impound	60-24-376	-	-	-	-	109,200	109,200
ROW - 146th Ave: Wigwam to RID Canal	50-24-380	-	-	-	419,200	-	419,200
ROW - Cotton Lane - Van Buren to Yuma	50-21-033	-	337,900	-	-	-	337,900
ROW - Elwood - Estrella to 156th Medians	50032	26,700	-	-	-	-	26,700
ROW - Estrella Parkway: I10-MC85	50020	805,500	-	-	-	-	805,500
ROW - Pebblecreek Pkwy - Indian School Rd to Charles Blvd	50-21-032	-	212,600	-	-	-	212,600
ROW - RID Canal: Litchfield to Pebblecreek	50-24-379	-	-	728,300	-	-	728,300
ROW - San Miguel Rd	50-24-381	-	-	-	190,700	-	190,700
ROW - Van Buren - Sarival to 303 Medians	50031	209,300	-	-	-	-	209,300
ROW - Virginia/Sarival: PebbleCreek to McDowell	50-24-382	-	-	-	535,000	-	535,000
ROW - Wildflower Ranch: Exterior Yuma, Sarival, Van Buren	50-24-384	-	-	-	-	496,600	496,600
ROW - Wildflower Ranch: Inside Community	50-24-383	-	-	-	-	915,600	915,600
SCBA PPE	30-24-432	-	-	1,800,900	1,396,200	-	3,197,100
Solid Waste Rear Loader Replacement (Unit 788)	60081	450,000	-	-	-	-	450,000
Street Sign Vehicle (Unit 691)	60087	215,000	-	-	-	-	215,000
Street Sweeper (Unit 739)	60088	386,200	-	-	-	-	386,200
Street Sweeper (Unit 758)	60114	390,000	-	-	-	-	390,000
Street Sweeper (Unit 759)	60106	386,200	-	-	-	-	386,200
Streets Caterpillar 415F Tractor (Unit 1088)	60-24-368	-	-	-	-	114,800	114,800

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Streets Maintenance Vehicle (Unit 480)	60116	546,800	-	-	-	-	546,800
Streets Maintenance Vehicle (Unit 736)	60-23-264	-	282,000	-	-	-	282,000
Streets Signs and Markings Truck (Unit 761)	60-22-181	-	-	129,500	-	-	129,500
Streets Water Tank Truck (Unit 479)	60-22-205	-	-	384,200	-	-	384,200
Streets/Highways Large Arrow Board Truck (Unit 910)	60-24-363	-	-	112,800	-	-	112,800
Traffic Management Center Parking Lot	60099	156,100	-	-	-	-	156,100
Water Distribution Backhoe (Unit 475)	60-22-189	-	-	271,500	-	-	271,500
Water Distribution Utility Truck (Unit 512)	60-22-190	-	-	451,000	-	-	451,000
Subtotal: Asset Management		\$17,498,600	\$6,162,100	\$7,121,400	\$8,902,900	\$8,160,400	\$47,845,400
Ballpark							
Goodyear Ballpark and Complex Field Material Storage	50041	140,000	-	-	-	-	140,000
Goodyear Ballpark Field Lighting Conversion	50-22-137	-	1,288,000	-	-	-	1,288,000
Guardians and Reds Complex Tankless Water Heater Conversion	50-24-407	-	-	-	-	600,000	600,000
Guardians Complex Retaining Wall Replacement and Drainage Repair	50039	980,000	-	-	-	-	980,000
Guardians Maintenance Shop Breakroom	50040	197,500	-	-	-	-	197,500
MLB Complex Field 2 Renovations	50043	400,000	-	-	-	-	400,000
MLB Complexes Field 1 Lighting Conversion	50-24-426	-	-	1,311,000	-	-	1,311,000
MLB Complexes Fields 3-6 Lighting Conversion	50-24-427	-	-	-	2,318,400	-	2,318,400
Purchase 8 Portable Metal Detector Units For Goodyear Ballpark	50053	160,000	-	-	-	-	160,000
Subtotal: Ballpark		\$1,877,500	\$1,288,000	\$1,311,000	\$2,318,400	\$600,000	\$7,394,900
Future GO Bond							
GO Bond Placeholder	21016	40,000,000	-	-	-	-	40,000,000
Subtotal: Future GO Bond		\$40,000,000	-	-	-	-	\$40,000,000
General Government							
Arts & Culture Master Plan	50-24-385	-	-	150,000	-	-	150,000
Backup Power Study for Critical Facilities	60-24-361	-	300,000	-	-	-	300,000
Cisco UCS Server and Datacenter Equipment Replacements	23004	464,200	-	-	-	-	464,200
Civic Square Closeout	42071	1,000,000	-	-	-	-	1,000,000
Council Strategic Goal - Library Services Master Plan	50042	215,000	-	-	-	-	215,000

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Facilities Master Plan	60085	362,800	-	-	-	-	362,800
Facility Condition Assessments	60-24-366	-	-	-	-	250,000	250,000
Goodyear Municipal Complex Tenant Improvements	60105	6,861,200	-	-	-	-	6,861,200
GSQ Gen 2 Parking Garage	21015	12,500,000	-	-	-	-	12,500,000
HVAC Installation at Fleet Shop	60117	350,000	-	-	-	-	350,000
Integrated Water Master Plan (IWMP)	60-21-062	-	1,000,000	-	-	-	1,000,000
Municipal Operations Complex Additional Facilities	60119	2,000,000	-	-	-	-	2,000,000
Parks, Recreation, Trails, and Open Space Master Plan Update	50023	535,900	-	-	-	-	535,900
Permitting System	40007	2,465,400	-	-	-	-	2,465,400
Phone System Hardware Replacement	23003	217,000	-	-	-	-	217,000
San Gabriel- Elliot Interconnect	42072	2,276,000	-	-	-	-	2,276,000
Traffic Management Center Parking Lot Improvements	42050	309,400	-	-	-	-	309,400
Transportation Master Plan Update	42049	341,700	-	-	-	-	341,700
Western Avenue Demo and Parking Lot	42042	1,295,300	-	-	-	-	1,295,300
XtremeIO Enterprise Storage Replacement	23005	427,000	-	-	-	-	427,000
Subtotal: General Government		\$31,620,900	\$1,300,000	\$150,000	-	\$250,000	\$33,320,900
Intelligent Transportation System (ITS)							
ITS Project - Cotton Lane - Yuma Road to Lilac Street	42064	57,700	-	-	-	-	57,700
ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue	42065	226,900	-	-	-	-	226,900
ITS Project - Van Buren Street - SR 303 to 143rd Ave	42066	421,400	-	-	-	-	421,400
ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue	42067	245,600	-	-	-	-	245,600
Subtotal: Intelligent Transportation System (ITS)		\$951,600	-	-	-	-	\$951,600
Other							
Battery Backup Inverters with Batteries	42073	200,000	-	-	-	-	200,000
Bullard Wash Conveyance: I-10 to Gila River	60080	3,504,200	-	-	-	-	3,504,200
Bullard Wash Improvements - Tailwater	60-23-278	-	5,500,000	-	-	-	5,500,000
Enhance Bullard Landscape and Branding	41003	248,500	-	-	-	-	248,500
Equipment- Bucket Truck for ITS Technician	42076	235,000	-	-	-	-	235,000
Equipment- Crack Seal Machine and Vacuum	42074	174,200	-	-	-	-	174,200

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Fuel Dispenser Replacements at Fire Stations 182 and 183	60-23-254	-	-	120,000	-	-	120,000
Heavy Equipment - Skid Steer with Trailer and Attachments	42051	201,100	-	-	-	-	201,100
One PM-10 Certified Street Sweeper Project with MAG Support	60113	400,000	-	-	-	-	400,000
Police Building Art	35008	224,000	-	-	-	-	224,000
Subtotal: Other		\$5,187,000	\$5,500,000	\$120,000	-	-	\$10,807,000
Parks							
Bullard Wash II Park Fence	50-24-421	-	250,000	-	-	-	250,000
Bullard Wash II Park Sidewalk & Pathway Lighting	50026	525,500	-	-	-	-	525,500
Civic Square Park Modifications	50045	240,000	-	-	-	-	240,000
Foothills Community Park Lighting	50-24-410	-	-	-	-	974,600	974,600
Goodyear Community Park Maintenance Yard	50054	192,000	-	-	-	-	192,000
Goodyear Recreation Campus - Phase II Study	50036	500,000	-	-	-	-	500,000
Goodyear Skate Park Concrete Replacement	50-24-423	-	-	-	-	115,000	115,000
Goodyear Sports Complex (I-10 Basins) Study	50051	250,000	-	-	-	-	250,000
Irrigation Controller Conversion	50027	213,800	-	-	-	-	213,800
Palmateer Park Enhancements	50052	318,200	-	-	-	-	318,200
Portales Park	50-24-413	-	-	262,000	-	-	262,000
Public Art: Bullard Wash Park	50030	204,500	-	-	-	-	204,500
Subtotal: Parks		\$2,444,000	\$250,000	\$262,000	-	\$1,089,600	\$4,045,600
Public Safety							
Additional Ambulance Vehicles	30-24-441	-	1,600,000	-	-	-	1,600,000
Ambulance	30012	400,000	-	-	-	-	400,000
Decontamination Vehicle	30013	875,000	-	-	-	-	875,000
Fire Station 182 Renovation & Battalion Chief Quarters	30010	6,390,900	-	-	-	-	6,390,900
Fire Station 183 Renovation & Ambulance Section	30008	5,690,800	-	-	-	-	5,690,800
Fire Station 184 Renovation	30-22-129	-	441,000	3,602,300	-	-	4,043,300
Fire Station 188 West Goodyear	30007	15,946,000	-	-	-	-	15,946,000
Fire Station 189 and Fire Pumper	30-22-130	-	-	-	-	1,729,400	1,729,400
Land Acquisition for FS187	30-23-258	-	-	-	135,000	-	135,000
Logistics Building Update	30-24-387	-	865,000	-	-	-	865,000

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Police Building Phase II	35003	10,036,100	-	-	-	-	10,036,100
Police Radio Replacements	35-22-141	-	-	3,471,200	-	-	3,471,200
Police Substation New Construction	35-23-262	-	-	1,398,400	14,260,500	-	15,658,900
Police Training Simulator	35009	330,000	-	-	-	-	330,000
Property Warehouse Security Upgrades	35004	528,300	-	-	-	-	528,300
Reserve Brush Truck	30011	226,200	-	-	-	-	226,200
Security Camera and Access Control Upgrade Phase 1	35010	300,000	-	-	-	-	300,000
Security Camera and Access Control Upgrade Phase 2	35-24-397	-	290,000	-	-	-	290,000
Security Camera and Access Control Upgrade Phase 3	35-24-398	-	-	260,000	-	-	260,000
Security Camera and Access Control Upgrade Phase 4	35-24-399	-	-	-	190,000	-	190,000
Telecom Center Build and Technology Upgrade	35007	842,600	-	-	-	-	842,600
Tyler New World Upgrade (CAD/NIBRS/RMS)	35002	888,800	-	-	-	-	888,800
Subtotal: Public Safety		\$42,454,700	\$3,196,000	\$8,731,900	\$14,585,500	\$1,729,400	\$70,697,500
Reimbursement							
Development Reimbursement Traffic Signal	42003	180,000	-	-	-	-	180,000
Fire Reimbursement - Estrella	40003	92,100	101,400	126,800	132,900	139,000	592,200
Public Infrastructure - Globe 4th Amendment	21017	15,000,000	-	-	-	-	15,000,000
Water Reimbursement - Estrella	40004	706,600	847,000	1,059,300	1,110,300	1,161,300	4,884,500
Subtotal: Reimbursement		\$15,978,700	\$948,400	\$1,186,100	\$1,243,200	\$1,300,300	\$20,656,700
Traffic Signals							
Traffic Signal - Clubhouse Drive & McDowell Road	42039	754,800	-	-	-	-	754,800
Traffic Signal - Estrella Parkway & Centerra Drive	42060	945,400	-	-	-	-	945,400
Traffic Signal - San Gabriel & Elliot	42082	93,300	1,479,200	-	-	-	1,572,500
Traffic Signal & Intersection Improvements - Perryville Road & Indian School Road	42040	615,100	-	-	-	-	615,100
Traffic Signal -152nd Drive & Van Buren	42061	1,455,700	-	-	-	-	1,455,700
Traffic Signal- Bullard Avenue & Yuma Road	42078	104,700	1,283,200	-	-	-	1,387,900
Traffic Signal- Cotton Lane & Camelback Road	42080	265,600	-	2,107,500	-	-	2,373,100
Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive	42063	1,125,000	-	-	-	-	1,125,000
Traffic Signal- Estrella Parkway & Calistoga Drive	42079	101,500	1,243,800	-	-	-	1,345,300
Traffic Signal- Estrella Parkway & Lower Buckeye Road	42077	103,300	1,265,600	-	-	-	1,368,900

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Traffic Signal-165th Avenue & Yuma Road - Priority #28	42062	1,398,000	-	-	-	-	1,398,000
Traffic Signals	4200L	-	382,300	5,069,300	5,069,300	5,069,300	15,590,200
Subtotal: Traffic Signals		\$6,962,400	\$5,654,100	\$7,176,800	\$5,069,300	\$5,069,300	\$29,931,900
Transportation							
Bullard Ave. Celebrate Life Way to Roosevelt	42052	662,100	-	-	-	-	662,100
Bullard Avenue Enhanced Landscaping Reimbursement	40006	1,455,400	-	-	-	-	1,455,400
Bullard Widening - South at Van Buren	42043	1,506,900	-	-	-	-	1,506,900
Camelback Road - SR303 to 152nd Avenue	42038	49,016,800	-	-	-	-	49,016,800
Citrus Road, I-10 to Thomas Road	4200A	-	-	4,590,900	4,273,100	-	8,864,000
Cotton Lane - Estrella Parkway to Cotton Lane Bridge	42046	774,800	-	-	-	-	774,800
Cotton Lane & Yuma Road Lane Addition - Priority #06	42053	2,964,900	-	-	-	-	2,964,900
Cotton Lane and Estrella Parkway Intersection	4200C	-	-	2,100,000	-	11,900,000	14,000,000
Estrella Parkway - Hadley to Goodyear Boulevard North	42069	871,700	-	-	-	-	871,700
Estrella Parkway & Roosevelt Street	42055	208,500	-	-	-	-	208,500
Estrella Parkway- Illini to Elwood - Priority #05	42054	189,100	-	-	-	-	189,100
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	42026	12,660,300	53,550,000	-	-	-	66,210,300
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	42027	7,457,900	-	-	-	-	7,457,900
Historic Goodyear Pavement Rehabilitation	42081	2,656,500	-	-	-	-	2,656,500
Indian School Road- Citrus to Minnezona - Priority #09	42056	1,404,000	-	-	-	-	1,404,000
ITS Citywide Equipment Upgrade	42075	400,000	-	-	-	-	400,000
Litchfield Road & McDowell Road	42057	244,400	-	-	-	-	244,400
Lower Buckeye Road and Sarival Avenue	42047	407,300	3,931,000	-	-	-	4,338,300
McDowell Road and Citrus Road Intersection	42029	-	-	5,174,000	-	-	5,174,000
McDowell Road- Litchfield to Dysart	42058	1,724,500	-	-	-	-	1,724,500
Sarival Ave: Jefferson Street To Yuma	42011	1,134,600	-	-	-	-	1,134,600
Sarival Avenue (west half) Yuma Road to Elwood Street	42048	4,330,500	15,100,000	-	-	-	19,430,500
Vineyard and 143rd Ave Safety Project	42070	444,700	-	-	-	-	444,700
Yuma Road, Canyon Trails to Sarival	42037	3,684,400	-	-	-	-	3,684,400
Subtotal: Transportation		\$94,199,300	\$72,581,000	\$11,864,900	\$4,273,100	\$11,900,000	\$194,818,300

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Wastewater Operating							
Brine Disposal	60034	30,997,500	-	-	-	-	30,997,500
Central Avenue Sewer Line and Wells Fargo Lift Station Upgrade	60-23-232	-	-	4,754,000	-	-	4,754,000
Corgett WRF Clarifier Rehabilitation and New Clarifier	60103	3,814,300	-	-	-	-	3,814,300
Corgett WRF RAS Station Upgrades	60066	937,300	-	-	-	-	937,300
Goodyear Motel-Country Aire Apartments Sewer Piping	60062	725,000	-	-	-	-	725,000
GWRF Design and Construction	61-24-433	-	-	-	87,000,000	-	87,000,000
GWRF Expansion - Capacity Expansion from 6.0 MGD to 7.5 MGD	60109	5,909,800	-	-	-	-	5,909,800
GWRF Master Plan	60112	800,000	-	-	-	-	800,000
Integrated Water Master Plan (IWMP) Mid-Term Update	60079	944,400	-	-	-	-	944,400
Lum Lift Station Force Main	60-23-245	-	-	-	-	2,116,000	2,116,000
Rainbow Valley Lift Station Force Main	60-23-223	-	-	-	-	3,540,000	3,540,000
Rainbow Valley WRF Operational Improvements	60110	4,989,100	-	-	-	-	4,989,100
Rainbow Valley WRF Plant Design and Expansion	60077	34,000,000	-	-	-	-	34,000,000
Subtotal: Wastewater Operating		\$83,117,400	-	\$4,754,000	\$87,000,000	\$5,656,000	\$180,527,400
Wastewater Replacement							
Corgett Wash Sewer Replacements	61002	2,455,000	2,455,000	-	-	-	4,910,000
Corgett WRF Blower Replacement	60094	192,000	-	-	-	-	192,000
Corgett WRF Blower Replacement	60-21-111	-	241,800	-	-	-	241,800
Corgett WRF Blower Replacement	61005	208,000	-	-	-	-	208,000
Corgett WRF Headworks Screen and Auger Replacement	60067	229,000	-	-	-	-	229,000
Corgett WRF Hydro Tank Replacement	60-23-239	-	-	250,000	-	-	250,000
Del Camino Lift Station Generator Replacement	60-24-352	-	-	-	-	650,000	650,000
Goodyear WRF Blower Replacement	60093	591,600	-	-	-	-	591,600
Goodyear WRF Blower Replacement	61006	611,000	-	-	-	-	611,000
Goodyear WRF Diffuser Replacement	60-21-109	-	300,000	-	-	-	300,000
Goodyear WRF Grit System Replacement	60064	147,900	-	-	-	-	147,900
GYWRF Discharge Header Replacement	61001	200,000	-	-	-	-	200,000
Las Brisas Lift Station Odor Scrubber Replacement	60095	529,400	-	-	-	-	529,400
Lost Lift Station Odor Scrubber Replacement	60-21-116	-	507,000	-	-	-	507,000

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Palm Valley Lift Station Generator Replacement	61008	266,000	-	-	-	-	266,000
Rainbow Valley Lift Station Generator Replacement	60068	51,000	-	-	-	-	51,000
Rainbow Valley WRF Blower Replacement	60090	132,100	-	-	-	-	132,100
Rainbow Valley WRF Blower Replacement	61010	193,700	-	-	-	-	193,700
Rainbow Valley WRF Diffuser Replacement	60-21-110	-	-	100,000	-	-	100,000
Reclamation Utility Truck (Unit 478)	6000X	-	434,700	-	-	-	434,700
Sewer Tanker Truck (Unit 983)	60-24-367	-	-	-	-	241,100	241,100
Sewer Vactor Truck (Unit 688)	60-23-250	-	-	-	604,500	-	604,500
Wells Fargo Lift Station Generator Replacement	60-24-359	-	-	-	-	650,000	650,000
Subtotal: Wastewater Replacement		\$5,806,700	\$3,938,500	\$350,000	\$604,500	\$1,541,100	\$12,240,800
Water Operating							
Advanced Metering Infrastructure	60102	400,000	-	-	-	-	400,000
Booster 11 Generator Replacement	60047	931,800	-	-	-	-	931,800
Bullard Water Campus Chlorination System Upgrades	60-23-235	-	-	-	351,300	-	351,300
Diesel Fuel tank Replacement at Fire station 183	60108	120,000	-	-	-	-	120,000
Differential Impact Fee Credits - Water	60008	919,700	-	-	-	-	919,700
Increase Booster Capacity at Site #12	60089	-	-	350,000	-	-	350,000
Pressure Regulating Valve Sites Installation	60-24-353	-	-	-	-	2,000,000	2,000,000
Site 10 Booster Tank Rehab	60-24-356	-	-	-	-	2,000,000	2,000,000
Site 11 Reservoir Rehabilitation	60-21-117	-	-	-	3,000,000	-	3,000,000
Site 12 Chlorination System Upgrades	60-23-246	-	-	-	351,300	-	351,300
Site 18 Reservoir Rehabilitation	60096	-	-	-	1,400,000	-	1,400,000
Site 21 Treatment Improvements and Increased Capacity	60101	403,900	-	6,027,000	-	-	6,430,900
Site 23 Chlorination System Upgrades	60-23-234	-	-	-	-	500,000	500,000
Well 18B Redrill	60-24-358	-	-	-	-	2,000,000	2,000,000
Subtotal: Water Operating		\$2,775,400	-	\$6,377,000	\$5,102,600	\$6,500,000	\$20,755,000
Water Replacement							
Booster 12 Generator Replacement	61009	800,000	-	-	-	-	800,000
Booster 13 Generator Replacement	60091	238,000	-	-	-	-	238,000
Booster 13 Zone 1 Hydro Tank Replacement	61011	292,500	-	-	-	-	292,500
Bullard Water Campus Amiad Pre-Filters Replacement	60075	951,700	-	-	-	-	951,700

CITY OF GOODYEAR
FY2024-FY2028 CIP SUMMARY BY PROJECT

PROJECT NAME	PROJECT NUMBER	FY2024	FY2025	FY2026	FY2027	FY2028	FIVE YEAR TOTAL
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vineyard Avenue	60-21-118	-	-	300,000	-	-	300,000
Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel	60092	296,900	-	-	-	-	296,900
Estrella Mountain Ranch Valve Replacement - Estrella Parkway from Cotton Lane to Parcel 8	60-21-108	-	300,000	-	-	-	300,000
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash	61007	300,000	-	-	-	-	300,000
Historic Goodyear Water Replacements	60046	5,884,700	-	-	-	-	5,884,700
Site #11 Booster Station MCC Replacement	60-24-357	-	-	-	-	3,000,000	3,000,000
Site 13 Motor Control Center Replacement	61004	1,060,000	-	-	-	-	1,060,000
Site 18 Generator Replacement	60-21-113	-	430,000	-	-	-	430,000
Site 23 Generator Replacement	61003	326,000	-	-	-	-	326,000
Water Distribution Truck (Unit 320)	60111	166,700	-	-	-	-	166,700
Water Main Replacement	60041	-	-	-	1,538,900	-	1,538,900
Subtotal: Water Replacement		\$10,316,500	\$730,000	\$300,000	\$1,538,900	\$3,000,000	\$15,885,400
Total		\$361,190,700	\$101,548,100	\$49,705,100	\$130,638,400	\$46,796,100	\$689,878,400

Fiscal Year 2024 Annual Budget
City of Goodyear, Arizona
FY2024-2028 Capital Improvement Program
Summary by Fund

FUNDS	FY2024	FY2025	FY2026	FY2027	FY2028	Five-Year Total
General Fund	\$ 128,359,700	\$ 14,282,900	\$ 15,159,800	\$ 6,616,100	\$ 6,699,500	\$ 171,118,000
Asset Management - Fire	51,700	-	1,800,900	1,396,200	-	3,248,800
Asset Management - Fleet	8,568,100	692,100	626,500	2,234,200	3,472,100	15,593,000
Asset Management - Parks	2,362,400	3,149,100	929,300	3,316,400	2,500,600	12,257,800
Asset Management - Traffic Signals	246,900	-	-	-	-	246,900
Asset Management - Technology	1,108,200	-	-	-	-	1,108,200
Asset Management - Facilities	326,000	677,600	1,190,400	1,835,900	2,187,700	6,217,600
TOTAL GENERAL FUND	\$ 141,023,000	\$ 18,801,700	\$ 19,706,900	\$ 15,398,800	\$ 14,859,900	\$ 209,790,300
Ambulance	\$ 400,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 2,000,000
Ballpark Operations	1,477,500	1,288,000	1,311,000	2,318,400	600,000	6,994,900
Ballpark Capital Replacement	3,915,800	1,643,300	948,700	-	-	6,507,800
CDBG Entitlement	318,200	-	-	-	-	318,200
Grant	561,700	-	-	-	-	561,700
TOTAL SPECIAL REVENUE FUNDS	\$ 6,673,200	\$ 4,531,300	\$ 2,259,700	\$ 2,318,400	\$ 600,000	\$ 16,382,600
Water Operating	\$ 13,444,100	\$ 1,230,000	\$ 7,049,500	\$ 6,641,500	\$ 9,500,000	\$ 37,865,100
Wastewater Operating	17,214,200	4,438,500	5,104,000	604,500	7,197,100	34,558,300
Solid Waste Operating	450,000	-	903,100	120,200	-	1,473,300
TOTAL ENTERPRISE FUNDS	\$ 31,108,300	\$ 5,668,500	\$ 13,056,600	\$ 7,366,200	\$ 16,697,100	\$ 73,896,700
GO Bond 22	\$ 16,919,000	-	-	-	-	\$ 16,919,000
GO Bond 19	3,372,100	-	-	-	-	3,372,100
General Government Future Financing	40,000,000	-	-	-	-	40,000,000
Construction Sales Tax	180,000	-	-	-	-	180,000
Non-Utility Impact Fees	49,970,800	71,699,600	13,272,600	17,444,700	13,477,800	165,865,500
Utility Impact Fees	41,416,400	847,000	1,409,300	88,110,300	1,161,300	132,944,300
Wastewater Bonds	30,527,900	-	-	-	-	30,527,900
TOTAL CAPITAL FUNDS	\$ 182,386,200	\$ 72,546,600	\$ 14,681,900	\$ 105,555,000	\$ 14,639,100	\$ 389,808,800
TOTAL FUNDS	\$ 361,190,700	\$ 101,548,100	\$ 49,705,100	\$ 130,638,400	\$ 46,796,100	\$ 689,878,400

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2024-2028
PROJECT TIME LINES

Timeline Phases:

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

ASSET MANAGEMENT

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2024				FY2025				FY2026				FY2027				FY2028			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Communication Equipment	30009	June 2024																				
SCBA PPE	30-24-432	March 2027																				
ROW - Estrella Parkway: I10-MC85	50020	June 2024																				
MLB Complexes Infield Renovations - Field 1	50029	June 2024																				
ROW - Van Buren - Sarival to 303 Medians	50031	June 2024																				
ROW - Elwood - Estrella to 156th Medians	50032	June 2024																				
GCP Amenities Parks	50034	June 2024																				
Goodyear Ballpark Renovation	50044	September 2023																				
Guardians Development Complex Windscreen and Protective Netting	50046	June 2024																				
Guardians Development Complex HVAC	50047	June 2024																				
Goodyear Ballpark Seating	50048	June 2024																				
Goodyear Ballpark HVAC	50049	June 2024																				
Loma Linda Site Improvements	50050	June 2024																				
Ballpark Signage	50055	February 2024																				
Falcon Park	50056	March 2024																				
Bullard Wash I Park	50057	March 2024																				
Ballpark and Complex Carpet Replacement	50-21-026	January 2025																				
Guardians Complex Synthetic Flooring Replacement	50-21-028	February 2025																				
Reds Complex Windscreen Replacement	50-21-029	September 2024																				
Reds Complex HVAC	50-21-030	June 2025																				
ROW - Pebblecreek Pkwy - Indian School Rd to Charles Blvd	50-21-032	April 2025																				
ROW - Cotton Lane - Van Buren to Yuma	50-21-033	June 2025																				
Bullard Wash II Park	50-21-035	May 2025																				
Palm Valley Park Ramadas	50-21-037	March 2026																				
Goodyear Community Park Tot Lots	50-21-039	June 2025																				
Goodyear Community Park Lighting	50-21-040	June 2025																				
Reds Complex Carpet Replacement	50-22-135	February 2026																				
Reds Complex Synthetic Flooring Replacement	50-22-136	June 2026																				
GRC - Deck Replacement	50-23-267	June 2027																				
Falcon Park Retention Playground	50-23-283	March 2027																				
Falcon Park Playground	50-23-288	March 2027																				
Falcon Park Pathway Lighting	50-23-291	March 2027																				
MLB Complex Outfield Renovations Guardians & Reds Fields 3&4	50-23-343	September 2024																				
MLB Complex Outfield Renovations Guardians & Reds Fields 5 & 6	50-23-344	September 2025																				
ROW - RID Canal: Litchfield to Pebblecreek	50-24-379	April 2026																				
ROW - 146th Ave: Wigwam to RID Canal	50-24-380	June 2027																				

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2024-2028
PROJECT TIME LINES

Timeline Phases:

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

Project Name	Project ID	Start Date	2024	2025	2026	2027	2028
ROW - San Miguel Rd	50-24-381	June 2027					
ROW - Virginia/Sarival: PebbleCreek to McDowell	50-24-382	April 2027					
ROW - Wildflower Ranch: Inside Community	50-24-383	June 2028					
ROW - Wildflower Ranch: Exterior Yuma, Sarival, Van Buren	50-24-384	June 2028					
Rio Paseo Park Irrigation Pump Equipment	50-24-414	June 2028					
Goodyear Community Park Splash Pad	50-24-416	April 2025					
Loma Linda Park Ramadas	50-24-417	June 2028					
Bullard Wash II Irrigation Pump Equipment	50-24-418	March 2028					
Bullard Wash I Park Pathway Lighting	50-24-419	June 2028					
Foothills Community Park Irrigation Pump Equipment	50-24-422	June 2028					
Street Sweeper (Unit 758)	60114	October 2024					
Fire Hazardous Materials Truck (Unit 343)	60115	October 2025					
Streets Maintenance Vehicle (Unit 480)	60116	June 2024					
Court Paddy Wagon Van (Unit 687)	60118	June 2024					
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					
Fire Brush Truck (Unit 908)	60-23-251	September 2027					
Fire Apparatus (Unit 993)	60-23-252	June 2027					
Grapple Tractor (Unit 1019)	60-23-253	August 2027					
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					
HVAC at GMC Building E	60-23-292	June 2027					
Fire Apparatus (Unit 994)	60-23-336	September 2028					
Fire Apparatus (Unit 995)	60-23-337	September 2028					
Streets/Highways Large Arrow Board Truck (Unit 910)	60-24-363	August 2026					
Fire Battalion Chief Truck (Unit 1024)	60-24-364	June 2028					
Police Armored Vehicle (Unit 467)	60-24-365	October 2028					
Streets Caterpillar 415F Tractor (Unit 1088)	60-24-368	June 2028					

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2024-2028
PROJECT TIME LINES

Timeline Phases:

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

Aerial Signal Traffic Truck (Unit 690)	60-24-369	August 2028																					
Fire Haz Mat Apparatus (Unit 596)	60-24-370	July 2029																					
Fire Alarm Panel at GMC Building B	60-24-372	May 2028																					
Paint and Flooring at GMC Building C	60-24-373	March 2028																					
Fire Alarm Panel at GMC Building F	60-24-374	May 2028																					
Replace HVAC/CRAC unit at Telecommunications	60-24-375	May 2028																					
Roof Replacement at Police Impound	60-24-376	May 2028																					
HVAC Replacement at GMC Building B	60-24-404	May 2028																					
Public Works Admin/Fleet Parking Lot	60-24-405	May 2028																					

BALLPARK

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2024				FY2025				FY2026				FY2027				FY2028			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Guardians Complex Retaining Wall Replacement and Drainage Repair	50039	February 2024																				
Guardians Maintenance Shop Breakroom	50040	June 2024																				
Goodyear Ballpark and Complex Field Material Storage	50041	February 2024																				
MLB Complex Field 2 Renovations	50043	June 2024																				
Purchase 8 Portable Metal Detector Units For Goodyear Ballpark	50053	December 2023																				
Goodyear Ballpark Field Lighting Conversion	50-22-137	February 2025																				
Guardians and Reds Complex Tankless Water Heater Conversion	50-24-407	February 2028																				
MLB Complexes Field 1 Lighting Conversion	50-24-426	February 2026																				
MLB Complexes Fields 3-6 Lighting Conversion	50-24-427	February 2027																				

GENERAL GOVERNMENT

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																			
			FY2024				FY2025				FY2026				FY2027				FY2028			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
GSQ Gen 2 Parking Garage	21015	December 2024																				
Phone System Hardware Replacement	23003	June 2024																				
Cisco UCS Server and Datacenter Equipment Replacements	23004	June 2024																				
XtremelO Enterprise Storage Replacement	23005	June 2024																				
Permitting System	40007	June 2024																				
Western Avenue Demo and Parking Lot	42042	August 2023																				
Transportation Master Plan Update	42049	March 2024																				
Traffic Management Center Parking Lot Improvements	42050	June 2024																				
Civic Square Closeout	42071	June 2024																				

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2024-2028
PROJECT TIME LINES

Timeline Phases:

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

PARKS

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																				
			FY2024				FY2025				FY2026				FY2027				FY2028				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Bullard Wash II Park Sidewalk & Pathway Lighting	50026	September 2023																					
Irrigation Controller Conversion	50027	June 2024																					
Public Art: Bullard Wash Park	50030	June 2024																					
Goodyear Recreation Campus - Phase II Study	50036	December 2026																					
Civic Square Park Modifications	50045	June 2024																					
Goodyear Sports Complex (I-10 Basins) Study	50051	December 2029																					
Palmateer Park Enhancements	50052	June 2024																					
Goodyear Community Park Maintenance Yard	50054	March 2025																					
Foothills Community Park Lighting	50-24-410	June 2028																					
Portales Park	50-24-413	June 2026																					
Bullard Wash II Park Fence	50-24-421	June 2025																					
Goodyear Skate Park Concrete Replacement	50-24-423	June 2028																					

PUBLIC SAFETY

PROJECT	NUMBER	PROJECT PLANNED COMPLETION	QUARTER																				
			FY2024				FY2025				FY2026				FY2027				FY2028				
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	
Fire Station 188 West Goodyear	30007	January 2024																					
Fire Station 183 Renovation & Ambulance Section	30008	March 2024																					
Fire Station 182 Renovation & Battalion Chief Quarters	30010	June 2024																					
Reserve Brush Truck	30011	June 2024																					
Ambulance	30012	August 2024																					
Decontamination Vehicle	30013	June 2026																					
Fire Station 184 Renovation	30-22-129	September 2026																					
Fire Station 189 and Fire Pumper	30-22-130	March 2031																					
Land Acquisition for FS187	30-23-258	December 2026																					
Logistics Building Update	30-24-387	May 2025																					
Additional Ambulance Vehicles	30-24-441	August 2025																					
Tyler New World Upgrade (CAD/NIBRS/RMS)	35002	June 2024																					
Police Building Phase II	35003	September 2023																					
Property Warehouse Security Upgrades	35004	December 2023																					
Telecom Center Build and Technology Upgrade	35007	June 2024																					

CITY OF GOODYEAR
5 YEAR CAPITAL IMPROVEMENT PROGRAM - FY2024-2028
PROJECT TIME LINES

Timeline Phases:

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

Project Name	Project ID	Start Date	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	
Site 18 Generator Replacement	60-21-113	December 2025																		
Estrella Mountain Ranch Valve Replacement - Bullard Avenue from MC85 to Vineyard Avenue	60-21-118	December 2026																		
Site #11 Booster Station MCC Replacement	60-24-357	December 2028																		
Site 23 Generator Replacement	61003	December 2024																		
Site 13 Motor Control Center Replacement	61004	June 2025																		
Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash	61007	March 2025																		
Booster 12 Generator Replacement	61009	March 2025																		
Booster 13 Zone 1 Hydro Tank Replacement	61011	March 2025																		

**CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 51,700	\$ -	\$ -	\$ -	\$ -	\$ 51,700
TOTAL	\$ 51,700	\$ -	\$ -	\$ -	\$ -	\$ 51,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
122 - Fire Asset Management	\$ 51,700	\$ -	\$ -	\$ -	\$ -	\$ 51,700
TOTAL	\$ 51,700	\$ -	\$ -	\$ -	\$ -	\$ 51,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: SCBA PPE - 30-24-432

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Replace self-contained breathing apparatus (SCBA) personal protective equipment (PPE).

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 1,800,900	\$ 1,396,200	\$ -	\$ 3,197,100
TOTAL	\$ -	\$ -	\$ 1,800,900	\$ 1,396,200	\$ -	\$ 3,197,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
122 - Fire Asset Management	\$ -	\$ -	\$ 1,800,900	\$ 1,396,200	\$ -	\$ 3,197,100
TOTAL	\$ -	\$ -	\$ 1,800,900	\$ 1,396,200	\$ -	\$ 3,197,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2027																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: ROW - Estrella Parkway: 110-MC85 - 50020
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Granite, irrigation, tree and shrub replacement.
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 805,500	\$ -	\$ -	\$ -	\$ -	\$ 805,500
TOTAL	\$ 805,500	\$ -	\$ -	\$ -	\$ -	\$ 805,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ 805,500	\$ -	\$ -	\$ -	\$ -	\$ 805,500
TOTAL	\$ 805,500	\$ -	\$ -	\$ -	\$ -	\$ 805,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: ROW - 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 209,300	\$ -	\$ -	\$ -	\$ -	\$ 209,300
TOTAL	\$ 209,300	\$ -	\$ -	\$ -	\$ -	\$ 209,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ 209,300	\$ -	\$ -	\$ -	\$ -	\$ 209,300
TOTAL	\$ 209,300	\$ -	\$ -	\$ -	\$ -	\$ 209,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: ROW - 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 26,700	\$ -	\$ -	\$ -	\$ -	\$ 26,700
TOTAL	\$ 26,700	\$ -	\$ -	\$ -	\$ -	\$ 26,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ 26,700	\$ -	\$ -	\$ -	\$ -	\$ 26,700
TOTAL	\$ 26,700	\$ -	\$ -	\$ -	\$ -	\$ 26,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 220,500	\$ -	\$ -	\$ -	\$ -	\$ 220,500
TOTAL	\$ 220,500	\$ -	\$ -	\$ -	\$ -	\$ 220,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ 220,500	\$ -	\$ -	\$ -	\$ -	\$ 220,500
TOTAL	\$ 220,500	\$ -	\$ -	\$ -	\$ -	\$ 220,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Goodyear Ballpark Renovation - 50044

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Complete field renovation of Goodyear Ballpark.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Guardians Development Complex Windscreen and Protective Netting - 50046
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace windscreen/protective netting around fields 1-6 at the Guardians Development Complex.
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 185,300	\$ -	\$ -	\$ -	\$ -	\$ 185,300
TOTAL	\$ 185,300	\$ -	\$ -	\$ -	\$ -	\$ 185,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 185,300	\$ -	\$ -	\$ -	\$ -	\$ 185,300
TOTAL	\$ 185,300	\$ -	\$ -	\$ -	\$ -	\$ 185,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 - 50047
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
TOTAL	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
TOTAL	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
 FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
 ASSET MANAGEMENT
 PROJECT DESCRIPTION**

PROJECT: Goodyear Ballpark Seating - 50048
 DEPARTMENT: Parks & Recreation
 PROJECT DESCRIPTION: Repair/replace Goodyear Ballpark seating as necessary.
 RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
TOTAL	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
TOTAL	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Goodyear Ballpark HVAC - 50049
 DEPARTMENT: Parks & Recreation
 PROJECT DESCRIPTION: Replace/upgrade HVAC units at Goodyear Ballpark. Includes rooftop units, split systems and controls.
 RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Loma Linda Site Improvements - 50050

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Site improvements for the Loma Linda Pool; including baby pool conversion to a splash pad, replacement of mechanical equipment, pool decking and pool plaster.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 269,800	\$ -	\$ -	\$ -	\$ -	\$ 269,800
CIP Construction	1,991,400	-	-	-	-	1,991,400
CIP Other	723,000	-	-	-	-	723,000
TOTAL	\$ 2,984,200	\$ -	\$ -	\$ -	\$ -	\$ 2,984,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,261,200	\$ -	\$ -	\$ -	\$ -	\$ 2,261,200
125 - Parks Asset Management	723,000	-	-	-	-	723,000
TOTAL	\$ 2,984,200	\$ -	\$ -	\$ -	\$ -	\$ 2,984,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Ballpark Signage - 50055

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 120,500	\$ -	\$ -	\$ -	\$ -	\$ 120,500
TOTAL	\$ 120,500	\$ -	\$ -	\$ -	\$ -	\$ 120,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 120,500	\$ -	\$ -	\$ -	\$ -	\$ 120,500
TOTAL	\$ 120,500	\$ -	\$ -	\$ -	\$ -	\$ 120,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Falcon Park - 50056
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 165,800	\$ -	\$ -	\$ -	\$ -	\$ 165,800
TOTAL	\$ 165,800	\$ -	\$ -	\$ -	\$ -	\$ 165,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ 165,800	\$ -	\$ -	\$ -	\$ -	\$ 165,800
TOTAL	\$ 165,800	\$ -	\$ -	\$ -	\$ -	\$ 165,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Bullard Wash I Park - 50057
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
TOTAL	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Ballpark and Complex Carpet Replacement - 50-21-026
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace carpet in Guardians Complex , Reds Complex, and Ballpark second floor.
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000
TOTAL	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000
TOTAL	\$ -	\$ 259,000	\$ -	\$ -	\$ -	\$ 259,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 as a part of Ballpark Capital Asset Replacement Plan.
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
TOTAL	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
TOTAL	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ -	\$ 184,300	\$ -	\$ -	\$ -	\$ 184,300
TOTAL	\$ -	\$ 184,300	\$ -	\$ -	\$ -	\$ 184,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 184,300	\$ -	\$ -	\$ -	\$ 184,300
TOTAL	\$ -	\$ 184,300	\$ -	\$ -	\$ -	\$ 184,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Reds Complex HVAC - 50-21-030

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace HVAC units and controllers at the Reds Development Complex as a part of the Ballpark Capital Asset Replacement Plan.

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 212,600	\$ -	\$ -	\$ -	\$ 212,600
TOTAL	\$ -	\$ 212,600	\$ -	\$ -	\$ -	\$ 212,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 212,600	\$ -	\$ -	\$ -	\$ 212,600
TOTAL	\$ -	\$ 212,600	\$ -	\$ -	\$ -	\$ 212,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 337,900	\$ -	\$ -	\$ -	\$ 337,900
TOTAL	\$ -	\$ 337,900	\$ -	\$ -	\$ -	\$ 337,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 337,900	\$ -	\$ -	\$ -	\$ 337,900
TOTAL	\$ -	\$ 337,900	\$ -	\$ -	\$ -	\$ 337,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
TOTAL	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
TOTAL	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000
TOTAL	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000
TOTAL	\$ -	\$ -	\$ 201,000	\$ -	\$ -	\$ 201,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ 605,000
TOTAL	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ 605,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ 605,000
TOTAL	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ 605,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 1,574,000	\$ -	\$ -	\$ -	\$ 1,574,000
TOTAL	\$ -	\$ 1,574,000	\$ -	\$ -	\$ -	\$ 1,574,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 1,574,000	\$ -	\$ -	\$ -	\$ 1,574,000
TOTAL	\$ -	\$ 1,574,000	\$ -	\$ -	\$ -	\$ 1,574,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 175,500	\$ -	\$ -	\$ 175,500
TOTAL	\$ -	\$ -	\$ 175,500	\$ -	\$ -	\$ 175,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 175,500	\$ -	\$ -	\$ 175,500
TOTAL	\$ -	\$ -	\$ 175,500	\$ -	\$ -	\$ 175,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2026																				

Operating Budget Impact \$ -

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 133,200	\$ -	\$ -	\$ 133,200
TOTAL	\$ -	\$ -	\$ 133,200	\$ -	\$ -	\$ 133,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 133,200	\$ -	\$ -	\$ 133,200
TOTAL	\$ -	\$ -	\$ 133,200	\$ -	\$ -	\$ 133,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,675,500	\$ -	\$ 1,675,500
TOTAL	\$ -	\$ -	\$ -	\$ 1,675,500	\$ -	\$ 1,675,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 1,675,500	\$ -	\$ 1,675,500
TOTAL	\$ -	\$ -	\$ -	\$ 1,675,500	\$ -	\$ 1,675,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
TOTAL	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
TOTAL	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2027																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ 147,000
TOTAL	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ 147,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ 147,000
TOTAL	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ 147,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2027																				

Operating Budget Impact \$ -

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ 224,000
TOTAL	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ 224,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ 224,000
TOTAL	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ 224,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2027																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
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): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000
TOTAL	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000
TOTAL	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 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): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 640,000
TOTAL	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 640,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 640,000
TOTAL	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ 640,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: ROW - RID Canal: Litchfield to Pebblecreek - 50-24-379

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 447,300 sq ft of city maintained right of way.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 728,300	\$ -	\$ -	\$ 728,300
TOTAL	\$ -	\$ -	\$ 728,300	\$ -	\$ -	\$ 728,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ 728,300	\$ -	\$ -	\$ 728,300
TOTAL	\$ -	\$ -	\$ 728,300	\$ -	\$ -	\$ 728,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2026																				

Operating Budget Impact \$ -

PROJECT: ROW - 146th Ave: Wigwam to RID Canal - 50-24-380

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: This project includes replacement of 5% of the existing shrubs and trees, along with 256,600 square feet of granite as a part of Department's Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 419,200	\$ -	\$ 419,200
TOTAL	\$ -	\$ -	\$ -	\$ 419,200	\$ -	\$ 419,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 419,200	\$ -	\$ 419,200
TOTAL	\$ -	\$ -	\$ -	\$ 419,200	\$ -	\$ 419,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: ROW - San Miguel Rd - 50-24-381

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 59,500 sq ft of city maintained right of way.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 190,700	\$ -	\$ 190,700
TOTAL	\$ -	\$ -	\$ -	\$ 190,700	\$ -	\$ 190,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 190,700	\$ -	\$ 190,700
TOTAL	\$ -	\$ -	\$ -	\$ 190,700	\$ -	\$ 190,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: ROW - Virginia/Sarival: PebbleCreek to McDowell - 50-24-382

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 321,400 sq ft of city maintained right of way.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000
TOTAL	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000
TOTAL	\$ -	\$ -	\$ -	\$ 535,000	\$ -	\$ 535,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2027																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: ROW - Wildflower Ranch: Inside Community - 50-24-383

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 463,200 sq ft of city maintained right of way.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 915,600	\$ 915,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 915,600	\$ 915,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 915,600	\$ 915,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 915,600	\$ 915,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: ROW - Wildflower Ranch: Exterior Yuma, Sarival, Van Buren - 50-24-384

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New irrigation system, tree/shrub plantings, and granite overlay of approximately 295,100 sq ft of city maintained right of way.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 496,600	\$ 496,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 496,600	\$ 496,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 496,600	\$ 496,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 496,600	\$ 496,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Rio Paseo Park Irrigation Pump Equipment - 50-24-414

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace irrigation pump equipment including the motors, pumps, piping, and associated hardware.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 172,100	\$ 172,100
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 172,100	\$ 172,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 172,100	\$ 172,100
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 172,100	\$ 172,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Goodyear Community Park Splash Pad - 50-24-416

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove & replace splash pad surfacing and spray features due to failures.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 234,600	\$ -	\$ -	\$ -	\$ 234,600
TOTAL	\$ -	\$ 234,600	\$ -	\$ -	\$ -	\$ 234,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ 234,600	\$ -	\$ -	\$ -	\$ 234,600
TOTAL	\$ -	\$ 234,600	\$ -	\$ -	\$ -	\$ 234,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Loma Linda Park Ramadas - 50-24-417
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Removal and replacement of the ramada at Loma Linda Park.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ 112,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ 112,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ 112,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 112,500	\$ 112,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Bullard Wash II Irrigation Pump Equipment - 50-24-418
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace irrigation pump equipment (motors, pumps, piping, etc.)
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Bullard Wash I Park Pathway Lighting - 50-24-419

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove and replace existing park pathway lighting fixtures and poles with LED technology.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 539,000	\$ 539,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 539,000	\$ 539,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 539,000	\$ 539,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 539,000	\$ 539,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Foothills Community Park Irrigation Pump Equipment - 50-24-422

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace irrigation pump equipment including motors, pumps, piping, and associated hardware.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
125 - Parks Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 132,400	\$ 132,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 1,025,500	\$ -	\$ -	\$ -	\$ -	\$ 1,025,500
TOTAL	\$ 1,025,500	\$ -	\$ -	\$ -	\$ -	\$ 1,025,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 1,025,500	\$ -	\$ -	\$ -	\$ -	\$ 1,025,500
TOTAL	\$ 1,025,500	\$ -	\$ -	\$ -	\$ -	\$ 1,025,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000
TOTAL	\$ 947,000	\$ -	\$ -	\$ -	\$ -	\$ 947,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 169,900	\$ -	\$ -	\$ -	\$ -	\$ 169,900
TOTAL	\$ 169,900	\$ -	\$ -	\$ -	\$ -	\$ 169,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ 169,900	\$ -	\$ -	\$ -	\$ -	\$ 169,900
TOTAL	\$ 169,900	\$ -	\$ -	\$ -	\$ -	\$ 169,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 156,100	\$ -	\$ -	\$ -	\$ -	\$ 156,100
TOTAL	\$ 156,100	\$ -	\$ -	\$ -	\$ -	\$ 156,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ 156,100	\$ -	\$ -	\$ -	\$ -	\$ 156,100
TOTAL	\$ 156,100	\$ -	\$ -	\$ -	\$ -	\$ 156,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 1,178,000	\$ -	\$ -	\$ -	\$ -	\$ 1,178,000
TOTAL	\$ 1,178,000	\$ -	\$ -	\$ -	\$ -	\$ 1,178,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 1,178,000	\$ -	\$ -	\$ -	\$ -	\$ 1,178,000
TOTAL	\$ 1,178,000	\$ -	\$ -	\$ -	\$ -	\$ 1,178,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200
TOTAL	\$ 386,200	\$ -	\$ -	\$ -	\$ -	\$ 386,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Street Sweeper (Unit 758) - 60114
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Street Sweeper per the Fleet Asset Management Plan
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000
TOTAL	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000
TOTAL	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Fire Hazardous Materials Truck (Unit 343) - 60115
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Fire Hazardous Materials Truck per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
TOTAL	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
TOTAL	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Streets Maintenance Vehicle (Unit 480) - 60116
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Streets Maintenance vehicle per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 546,800	\$ -	\$ -	\$ -	\$ -	\$ 546,800
TOTAL	\$ 546,800	\$ -	\$ -	\$ -	\$ -	\$ 546,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 546,800	\$ -	\$ -	\$ -	\$ -	\$ 546,800
TOTAL	\$ 546,800	\$ -	\$ -	\$ -	\$ -	\$ 546,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Court Paddy Wagon Van (Unit 687) - 60118
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace Municipal Court Paddy Wagon Van (Unit 687) per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 113,200	\$ -	\$ -	\$ -	\$ -	\$ 113,200
TOTAL	\$ 113,200	\$ -	\$ -	\$ -	\$ -	\$ 113,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ 113,200	\$ -	\$ -	\$ -	\$ -	\$ 113,200
TOTAL	\$ 113,200	\$ -	\$ -	\$ -	\$ -	\$ 113,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ 410,100	\$ -	\$ -	\$ -	\$ 410,100
TOTAL	\$ -	\$ 410,100	\$ -	\$ -	\$ -	\$ 410,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ 410,100	\$ -	\$ -	\$ -	\$ 410,100
TOTAL	\$ -	\$ 410,100	\$ -	\$ -	\$ -	\$ 410,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2025																				

Operating Budget Impact \$ -

PROJECT: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 237,300	\$ -	\$ -	\$ -	\$ 237,300
TOTAL	\$ -	\$ 237,300	\$ -	\$ -	\$ -	\$ 237,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ 237,300	\$ -	\$ -	\$ -	\$ 237,300
TOTAL	\$ -	\$ 237,300	\$ -	\$ -	\$ -	\$ 237,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 220,800	\$ -	\$ -	\$ -	\$ 220,800
TOTAL	\$ -	\$ 220,800	\$ -	\$ -	\$ -	\$ 220,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ 220,800	\$ -	\$ -	\$ -	\$ 220,800
TOTAL	\$ -	\$ 220,800	\$ -	\$ -	\$ -	\$ 220,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 192,400	\$ -	\$ -	\$ 192,400
TOTAL	\$ -	\$ -	\$ 192,400	\$ -	\$ -	\$ 192,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ 192,400	\$ -	\$ -	\$ 192,400
TOTAL	\$ -	\$ -	\$ 192,400	\$ -	\$ -	\$ 192,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace one split system, one exhaust fan and 24 packaged outdoor-cooling and heating units at Goodyear Municipal Complex Building D as part of the Facilities Asset Management plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 602,400	\$ -	\$ -	\$ 602,400
TOTAL	\$ -	\$ -	\$ 602,400	\$ -	\$ -	\$ 602,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ 602,400	\$ -	\$ -	\$ 602,400
TOTAL	\$ -	\$ -	\$ 602,400	\$ -	\$ -	\$ 602,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2026																				

Operating Budget Impact \$ -

PROJECT: Roof Replacement at GMC Building D - 60-22-174

DEPARTMENT: Public Works

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

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 219,500	\$ -	\$ -	\$ -	\$ 219,500
TOTAL	\$ -	\$ 219,500	\$ -	\$ -	\$ -	\$ 219,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ 219,500	\$ -	\$ -	\$ -	\$ 219,500
TOTAL	\$ -	\$ 219,500	\$ -	\$ -	\$ -	\$ 219,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 395,600	\$ -	\$ -	\$ 395,600
TOTAL	\$ -	\$ -	\$ 395,600	\$ -	\$ -	\$ 395,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ 395,600	\$ -	\$ -	\$ 395,600
TOTAL	\$ -	\$ -	\$ 395,600	\$ -	\$ -	\$ 395,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 129,500	\$ -	\$ -	\$ 129,500
TOTAL	\$ -	\$ -	\$ 129,500	\$ -	\$ -	\$ 129,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ 129,500	\$ -	\$ -	\$ 129,500
TOTAL	\$ -	\$ -	\$ 129,500	\$ -	\$ -	\$ 129,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Water Distribution Backhoe (Unit 475) - 60-22-189

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Water Distribution Backhoe vehicle per the Fleet Asset Management Plan.

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 271,500	\$ -	\$ -	\$ 271,500
TOTAL	\$ -	\$ -	\$ 271,500	\$ -	\$ -	\$ 271,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 271,500	\$ -	\$ -	\$ 271,500
TOTAL	\$ -	\$ -	\$ 271,500	\$ -	\$ -	\$ 271,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Water Distribution Utility Truck (Unit 512) - 60-22-190

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Water Distribution utility truck per the Fleet Replacement Plan.

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 451,000	\$ -	\$ -	\$ 451,000
TOTAL	\$ -	\$ -	\$ 451,000	\$ -	\$ -	\$ 451,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 451,000	\$ -	\$ -	\$ 451,000
TOTAL	\$ -	\$ -	\$ 451,000	\$ -	\$ -	\$ 451,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500
TOTAL	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500
TOTAL	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500
TOTAL	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500
TOTAL	\$ -	\$ -	\$ 324,500	\$ -	\$ -	\$ 324,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 128,300	\$ -	\$ -	\$ 128,300
TOTAL	\$ -	\$ -	\$ 128,300	\$ -	\$ -	\$ 128,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ 128,300	\$ -	\$ -	\$ 128,300
TOTAL	\$ -	\$ -	\$ 128,300	\$ -	\$ -	\$ 128,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 125,800	\$ -	\$ -	\$ 125,800
TOTAL	\$ -	\$ -	\$ 125,800	\$ -	\$ -	\$ 125,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ 125,800	\$ -	\$ -	\$ 125,800
TOTAL	\$ -	\$ -	\$ 125,800	\$ -	\$ -	\$ 125,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 384,200	\$ -	\$ -	\$ 384,200
TOTAL	\$ -	\$ -	\$ 384,200	\$ -	\$ -	\$ 384,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ 384,200	\$ -	\$ -	\$ 384,200
TOTAL	\$ -	\$ -	\$ 384,200	\$ -	\$ -	\$ 384,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 195,300	\$ -	\$ 195,300
TOTAL	\$ -	\$ -	\$ -	\$ 195,300	\$ -	\$ 195,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ 195,300	\$ -	\$ 195,300
TOTAL	\$ -	\$ -	\$ -	\$ 195,300	\$ -	\$ 195,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 1,029,900	\$ -	\$ 1,029,900
TOTAL	\$ -	\$ -	\$ -	\$ 1,029,900	\$ -	\$ 1,029,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ 1,029,900	\$ -	\$ 1,029,900
TOTAL	\$ -	\$ -	\$ -	\$ 1,029,900	\$ -	\$ 1,029,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 120,200	\$ -	\$ 120,200
TOTAL	\$ -	\$ -	\$ -	\$ 120,200	\$ -	\$ 120,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
641 - One Time Solid Waste Ops	\$ -	\$ -	\$ -	\$ 120,200	\$ -	\$ 120,200
TOTAL	\$ -	\$ -	\$ -	\$ 120,200	\$ -	\$ 120,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ 282,000	\$ -	\$ -	\$ -	\$ 282,000
TOTAL	\$ -	\$ 282,000	\$ -	\$ -	\$ -	\$ 282,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ 282,000	\$ -	\$ -	\$ -	\$ 282,000
TOTAL	\$ -	\$ 282,000	\$ -	\$ -	\$ -	\$ 282,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 271,600	\$ -	\$ 271,600
TOTAL	\$ -	\$ -	\$ -	\$ 271,600	\$ -	\$ 271,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ 271,600	\$ -	\$ 271,600
TOTAL	\$ -	\$ -	\$ -	\$ 271,600	\$ -	\$ 271,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,091,400	\$ -	\$ 1,091,400
TOTAL	\$ -	\$ -	\$ -	\$ 1,091,400	\$ -	\$ 1,091,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ 1,091,400	\$ -	\$ 1,091,400
TOTAL	\$ -	\$ -	\$ -	\$ 1,091,400	\$ -	\$ 1,091,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 472,900	\$ -	\$ 472,900
TOTAL	\$ -	\$ -	\$ -	\$ 472,900	\$ -	\$ 472,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ 472,900	\$ -	\$ 472,900
TOTAL	\$ -	\$ -	\$ -	\$ 472,900	\$ -	\$ 472,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 1,009,000	\$ -	\$ 1,009,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,009,000	\$ -	\$ 1,009,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ 1,009,000	\$ -	\$ 1,009,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,009,000	\$ -	\$ 1,009,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2028																				

Operating Budget Impact \$ -

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 1,009,000	\$ 1,009,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,009,000	\$ 1,009,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 1,009,000	\$ 1,009,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,009,000	\$ 1,009,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2028																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Streets/Highways Large Arrow Board Truck (Unit 910) - 60-24-363
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace a Streets Large Arrow Board (Unit 910) per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 112,800	\$ -	\$ -	\$ 112,800
TOTAL	\$ -	\$ -	\$ 112,800	\$ -	\$ -	\$ 112,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ 112,800	\$ -	\$ -	\$ 112,800
TOTAL	\$ -	\$ -	\$ 112,800	\$ -	\$ -	\$ 112,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2026																				

Operating Budget Impact \$ -

PROJECT: Fire Battalion Chief Truck (Unit 1024) - 60-24-364
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace a Fire Battalion Chief truck (Unit 1024) per the Fleet Asset Management Plan.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 102,500	\$ 102,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 102,500	\$ 102,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 102,500	\$ 102,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 102,500	\$ 102,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Police Armored Vehicle (Unit 467) - 60-24-365

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Police Armored Vehicle (Unit 467) per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 1,052,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 1,052,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 1,052,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 1,052,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	October 2028																				

Operating Budget Impact \$ -

PROJECT: Streets Caterpillar 415F Tractor (Unit 1088) - 60-24-368

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Streets tractor (Unit 1088) per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 114,800	\$ 114,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 114,800	\$ 114,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 114,800	\$ 114,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 114,800	\$ 114,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Aerial Signal Traffic Truck (Unit 690) - 60-24-369

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Aerial Traffic Signal Truck (Unit 690) per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 189,800	\$ 189,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 189,800	\$ 189,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 189,800	\$ 189,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 189,800	\$ 189,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2028																				

Operating Budget Impact \$ -

PROJECT: Fire Haz Mat Apparatus (Unit 596) - 60-24-370

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Replace Fire Hazardous Materials Apparatus (Unit 596) per the Fleet Asset Management Plan.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 1,004,000	\$ 1,004,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,004,000	\$ 1,004,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
123 - Fleet Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 1,004,000	\$ 1,004,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,004,000	\$ 1,004,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	July 2029																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Fire Alarm Panel at GMC Building B - 60-24-372
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace fire alarm panel at GMC B
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2028																				

Operating Budget Impact \$ -

PROJECT: Paint and Flooring at GMC Building C - 60-24-373
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace interior paint and flooring at Goodyear Municipal Complex Building C.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Fire Alarm Panel at GMC Building F - 60-24-374
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace fire alarm panel at GMC F Telecommunications
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 303,800	\$ 303,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 303,800	\$ 303,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 303,800	\$ 303,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 303,800	\$ 303,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2028																				

Operating Budget Impact \$ -

PROJECT: Replace HVAC/CRAC unit at Telecommunications - 60-24-375
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace HVAC/CRAC unit at Telecommunications
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 334,500	\$ 334,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 334,500	\$ 334,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 334,500	\$ 334,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 334,500	\$ 334,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2028																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Roof Replacement at Police Impound - 60-24-376
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace the roof at the Police Impound Facility/Facilities Storage Building.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 109,200	\$ 109,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2028																				

Operating Budget Impact \$ -

PROJECT: HVAC Replacement at GMC Building B - 60-24-404
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Replace the HVAC units at Goodyear Municipal Complex Building B
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 680,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2028																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
ASSET MANAGEMENT
PROJECT DESCRIPTION

PROJECT: Public Works Admin/Fleet Parking Lot - 60-24-405

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Repair, crack seal, and restripe parking lot at Public Works Admin and Fleet.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 372,000	\$ 372,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 372,000	\$ 372,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
130 - Facilities Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 372,000	\$ 372,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 372,000	\$ 372,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2028																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
BALLPARK
PROJECT DESCRIPTION

PROJECT: Guardians Complex Retaining Wall Replacement and Drainage Repair - 50039
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Replace two failing retaining walls at the Guardians Player Development Complex.
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 980,000	\$ -	\$ -	\$ -	\$ -	\$ 980,000
TOTAL	\$ 980,000	\$ -	\$ -	\$ -	\$ -	\$ 980,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ 980,000	\$ -	\$ -	\$ -	\$ -	\$ 980,000
TOTAL	\$ 980,000	\$ -	\$ -	\$ -	\$ -	\$ 980,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2024																				

Operating Budget Impact \$ -

PROJECT: Guardians Maintenance Shop Breakroom - 50040
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Construct a dedicated air-conditioned breakroom for the Guardians maintenance staff.
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
CIP Construction	175,000	-	-	-	-	175,000
CIP FFE	2,500	-	-	-	-	2,500
TOTAL	\$ 197,500	\$ -	\$ -	\$ -	\$ -	\$ 197,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ 197,500	\$ -	\$ -	\$ -	\$ -	\$ 197,500
TOTAL	\$ 197,500	\$ -	\$ -	\$ -	\$ -	\$ 197,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
BALLPARK
PROJECT DESCRIPTION

PROJECT: Goodyear Ballpark and Complex Field Material Storage - 50041
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Design and construct a solid roof shade structure for field materials.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
TOTAL	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
TOTAL	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2024																				

Operating Budget Impact \$ -

PROJECT: MLB Complex Field 2 Renovations - 50043
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Complete renovation of Guardians and Reds field 2.
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
273 - Ballpark Capital Replacement	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
BALLPARK
PROJECT DESCRIPTION

PROJECT: Purchase 8 Portable Metal Detector Units For Goodyear Ballpark - 50053
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Purchase 8 portable metal detector units and deploy at Goodyear Ballpark.
RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
TOTAL	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
TOTAL	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Goodyear Ballpark 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 1,288,000	\$ -	\$ -	\$ -	\$ 1,288,000
TOTAL	\$ -	\$ 1,288,000	\$ -	\$ -	\$ -	\$ 1,288,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ -	\$ 1,288,000	\$ -	\$ -	\$ -	\$ 1,288,000
TOTAL	\$ -	\$ 1,288,000	\$ -	\$ -	\$ -	\$ 1,288,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
BALLPARK
PROJECT DESCRIPTION

PROJECT: Guardians and Reds Complex Tankless Water Heater Conversion - 50-24-407

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Replace existing hot water system at the Guardians and Reds Complexes with a tankless hot water system.

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2028																				

Operating Budget Impact \$ -

PROJECT: MLB Complexes Field 1 Lighting Conversion - 50-24-426

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 1,311,000	\$ -	\$ -	\$ 1,311,000
TOTAL	\$ -	\$ -	\$ 1,311,000	\$ -	\$ -	\$ 1,311,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ 1,311,000	\$ -	\$ -	\$ 1,311,000
TOTAL	\$ -	\$ -	\$ 1,311,000	\$ -	\$ -	\$ 1,311,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2026																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
BALLPARK
PROJECT DESCRIPTION

PROJECT: MLB Complexes Fields 3-6 Lighting Conversion - 50-24-427

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Convert existing field 3-6 lighting at Goodyear Ballpark and Player Development Complexes to energy efficient LED lighting.

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 2,318,400	\$ -	\$ 2,318,400
TOTAL	\$ -	\$ -	\$ -	\$ 2,318,400	\$ -	\$ 2,318,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
271 - Ballpark-Operations	\$ -	\$ -	\$ -	\$ 2,318,400	\$ -	\$ 2,318,400
TOTAL	\$ -	\$ -	\$ -	\$ 2,318,400	\$ -	\$ 2,318,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2027																				

Operating Budget Impact \$ -

**CITY OF GOODYEAR
 FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
 FUTURE GO BOND
 PROJECT DESCRIPTION**

PROJECT: GO Bond Placeholder - 21016

DEPARTMENT: Finance

PROJECT DESCRIPTION:

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
TOTAL	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
375 - General Gov Future Financing	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
TOTAL	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DESCRIPTION

PROJECT: GSQ Gen 2 Parking Garage - 21015

DEPARTMENT: Finance

PROJECT DESCRIPTION: This is a project for the construction of our Gen 2 Parking Garage at GSQ.

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
TOTAL	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
TOTAL	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

PROJECT: Phone System Hardware Replacement - 23003

DEPARTMENT: Information Technology

PROJECT DESCRIPTION: Replace phone system hardware assets including desk phones, phone network switches and servers.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000
TOTAL	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
129 - Technology Asset Management	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000
TOTAL	\$ 217,000	\$ -	\$ -	\$ -	\$ -	\$ 217,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 464,200	\$ -	\$ -	\$ -	\$ -	\$ 464,200
TOTAL	\$ 464,200	\$ -	\$ -	\$ -	\$ -	\$ 464,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
129 - Technology Asset Management	\$ 464,200	\$ -	\$ -	\$ -	\$ -	\$ 464,200
TOTAL	\$ 464,200	\$ -	\$ -	\$ -	\$ -	\$ 464,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000
TOTAL	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
129 - Technology Asset Management	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000
TOTAL	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 427,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DESCRIPTION

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 2,465,400	\$ -	\$ -	\$ -	\$ -	\$ 2,465,400
TOTAL	\$ 2,465,400	\$ -	\$ -	\$ -	\$ -	\$ 2,465,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,465,400	\$ -	\$ -	\$ -	\$ -	\$ 2,465,400
TOTAL	\$ 2,465,400	\$ -	\$ -	\$ -	\$ -	\$ 2,465,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 211,400	\$ -	\$ -	\$ -	\$ -	\$ 211,400
CIP Construction	1,083,900	-	-	-	-	1,083,900
TOTAL	\$ 1,295,300	\$ -	\$ -	\$ -	\$ -	\$ 1,295,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,295,300	\$ -	\$ -	\$ -	\$ -	\$ 1,295,300
TOTAL	\$ 1,295,300	\$ -	\$ -	\$ -	\$ -	\$ 1,295,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DESCRIPTION

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 341,700	\$ -	\$ -	\$ -	\$ -	\$ 341,700
TOTAL	\$ 341,700	\$ -	\$ -	\$ -	\$ -	\$ 341,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 341,700	\$ -	\$ -	\$ -	\$ -	\$ 341,700
TOTAL	\$ 341,700	\$ -	\$ -	\$ -	\$ -	\$ 341,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 35,800	\$ -	\$ -	\$ -	\$ -	\$ 35,800
CIP Construction	273,600	-	-	-	-	273,600
TOTAL	\$ 309,400	\$ -	\$ -	\$ -	\$ -	\$ 309,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 309,400	\$ -	\$ -	\$ -	\$ -	\$ 309,400
TOTAL	\$ 309,400	\$ -	\$ -	\$ -	\$ -	\$ 309,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DESCRIPTION

PROJECT: Civic Square Closeout - 42071
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Finalize all project activities for Civic Square.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
CIP FFE	500,000	-	-	-	-	500,000
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: San Gabriel- Elliot Interconnect - 42072
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Install conduit and fiber connectivity from San Gabriel Drive & Elliot Road to Corgett Water Reclamation Facility.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 264,000	\$ -	\$ -	\$ -	\$ -	\$ 264,000
CIP Construction	2,012,000	-	-	-	-	2,012,000
TOTAL	\$ 2,276,000	\$ -	\$ -	\$ -	\$ -	\$ 2,276,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,276,000	\$ -	\$ -	\$ -	\$ -	\$ 2,276,000
TOTAL	\$ 2,276,000	\$ -	\$ -	\$ -	\$ -	\$ 2,276,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 535,900	\$ -	\$ -	\$ -	\$ -	\$ 535,900
TOTAL	\$ 535,900	\$ -	\$ -	\$ -	\$ -	\$ 535,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 535,900	\$ -	\$ -	\$ -	\$ -	\$ 535,900
TOTAL	\$ 535,900	\$ -	\$ -	\$ -	\$ -	\$ 535,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Council Strategic Goal - Library Services Master Plan - 50042

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Develop a Library Services Master Plan.

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
TOTAL	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DESCRIPTION

PROJECT: Arts & Culture Master Plan - 50-24-385

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Develop an Arts & Culture Master Plan to provide guidance for growth in Goodyear.

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
TOTAL	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
TOTAL	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Facilities Master Plan - 60085

DEPARTMENT: Public Works

PROJECT DESCRIPTION:

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 362,800	\$ -	\$ -	\$ -	\$ -	\$ 362,800
TOTAL	\$ 362,800	\$ -	\$ -	\$ -	\$ -	\$ 362,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 362,800	\$ -	\$ -	\$ -	\$ -	\$ 362,800
TOTAL	\$ 362,800	\$ -	\$ -	\$ -	\$ -	\$ 362,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 139,400	\$ -	\$ -	\$ -	\$ -	\$ 139,400
CIP Construction	5,489,200	-	-	-	-	5,489,200
CIP FFE	1,132,600	-	-	-	-	1,132,600
CIP Other	100,000	-	-	-	-	100,000
TOTAL	\$ 6,861,200	\$ -	\$ -	\$ -	\$ -	\$ 6,861,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 6,861,200	\$ -	\$ -	\$ -	\$ -	\$ 6,861,200
TOTAL	\$ 6,861,200	\$ -	\$ -	\$ -	\$ -	\$ 6,861,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: HVAC Installation at Fleet Shop - 60117

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Install HVAC at Fleet Facility.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2024																				

Operating Budget Impact \$ 60,000

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DESCRIPTION

PROJECT: Municipal Operations Complex Additional Facilities - 60119

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Expand MOC to accommodate Fleet and Solid Waste needs for training space; equipment, PPE, vehicle management.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Integrated Water Master Plan (IWMP) - 60-21-062

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
621 - One Time WasteWater Ops	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DESCRIPTION

PROJECT: Backup Power Study for Critical Facilities - 60-24-361

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Examine the backup power, where the power is being provided (IDF Rooms, HVAC, and etc.), costs to add redundancies needed for all critical City facilities, including; PD/Fire Facilities, PW Admin, PW Annex, and Fleet.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2025																				

Operating Budget Impact \$ -

PROJECT: Facility Condition Assessments - 60-24-366

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Condition assessments of all structures in the Facilities Management Inventory.

RELATED PLAN(S): Facility Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2028																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
INTELLIGENT TRANSPORTATION SYSTEM (ITS)
PROJECT DESCRIPTION

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 57,700	\$ -	\$ -	\$ -	\$ -	\$ 57,700
TOTAL	\$ 57,700	\$ -	\$ -	\$ -	\$ -	\$ 57,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 53,700	\$ -	\$ -	\$ -	\$ -	\$ 53,700
128 - Traffic Signals Asset Management	4,000	-	-	-	-	4,000
TOTAL	\$ 57,700	\$ -	\$ -	\$ -	\$ -	\$ 57,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

PROJECT: ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue - 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
CIP Construction	216,400	-	-	-	-	216,400
TOTAL	\$ 226,900	\$ -	\$ -	\$ -	\$ -	\$ 226,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 26,600	\$ -	\$ -	\$ -	\$ -	\$ 26,600
128 - Traffic Signals Asset Management	7,400	-	-	-	-	7,400
299 - Grant	192,900	-	-	-	-	192,900
TOTAL	\$ 226,900	\$ -	\$ -	\$ -	\$ -	\$ 226,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
INTELLIGENT TRANSPORTATION SYSTEM (ITS)
PROJECT DESCRIPTION

PROJECT: ITS Project - Van Buren Street - SR 303 to 143rd Ave - 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
CIP Construction	410,900	-	-	-	-	410,900
TOTAL	\$ 421,400	\$ -	\$ -	\$ -	\$ -	\$ 421,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 35,400	\$ -	\$ -	\$ -	\$ -	\$ 35,400
128 - Traffic Signals Asset Management	17,200	-	-	-	-	17,200
299 - Grant	368,800	-	-	-	-	368,800
TOTAL	\$ 421,400	\$ -	\$ -	\$ -	\$ -	\$ 421,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
CIP Construction	235,100	-	-	-	-	235,100
TOTAL	\$ 245,600	\$ -	\$ -	\$ -	\$ -	\$ 245,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 27,300	\$ -	\$ -	\$ -	\$ -	\$ 27,300
128 - Traffic Signals Asset Management	218,300	-	-	-	-	218,300
TOTAL	\$ 245,600	\$ -	\$ -	\$ -	\$ -	\$ 245,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
OTHER
PROJECT DESCRIPTION

PROJECT: Police Building Art - 35008

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Replace public art installed in the Celebration lawn in front of the Police Operations Building to reflect the values and culture of the City of Goodyear Police Department.

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
CIP Art	210,000	-	-	-	-	210,000
TOTAL	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ 224,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ 224,000
TOTAL	\$ 224,000	\$ -	\$ -	\$ -	\$ -	\$ 224,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2024																				

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 28,700	\$ -	\$ -	\$ -	\$ -	\$ 28,700
CIP Design	19,800	-	-	-	-	19,800
CIP Construction	200,000	-	-	-	-	200,000
TOTAL	\$ 248,500	\$ -	\$ -	\$ -	\$ -	\$ 248,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 248,500	\$ -	\$ -	\$ -	\$ -	\$ 248,500
TOTAL	\$ 248,500	\$ -	\$ -	\$ -	\$ -	\$ 248,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
OTHER
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 201,100	\$ -	\$ -	\$ -	\$ -	\$ 201,100
TOTAL	\$ 201,100	\$ -	\$ -	\$ -	\$ -	\$ 201,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 201,100	\$ -	\$ -	\$ -	\$ -	\$ 201,100
TOTAL	\$ 201,100	\$ -	\$ -	\$ -	\$ -	\$ 201,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Battery Backup Inverters with Batteries - 42073

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Purchase, install or replace battery backup systems and batteries for 40 intersections throughout the city.

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
OTHER
PROJECT DESCRIPTION

PROJECT: Equipment- Crack Seal Machine and Vacuum - 42074

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Purchase of a crack seal trailer (approximately 250 gallon capacity) and a skid mounted crack vacuum for crack sealing residential streets.

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 174,200	\$ -	\$ -	\$ -	\$ -	\$ 174,200
TOTAL	\$ 174,200	\$ -	\$ -	\$ -	\$ -	\$ 174,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 174,200	\$ -	\$ -	\$ -	\$ -	\$ 174,200
TOTAL	\$ 174,200	\$ -	\$ -	\$ -	\$ -	\$ 174,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 26,000

PROJECT: Equipment- Bucket Truck for ITS Technician - 42076

DEPARTMENT: Engineering

PROJECT DESCRIPTION: A Bucket Truck that will be assigned to approved FY24 Supplemental for an FTE Intelligent Transportation Systems Technician (Engineering Supplemental Request Priority #1)

RELATED PLAN(S): Transportation MP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
TOTAL	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
TOTAL	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 34,400

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
OTHER
PROJECT DESCRIPTION

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

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 3,504,200	\$ -	\$ -	\$ -	\$ -	\$ 3,504,200
TOTAL	\$ 3,504,200	\$ -	\$ -	\$ -	\$ -	\$ 3,504,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 3,504,200	\$ -	\$ -	\$ -	\$ -	\$ 3,504,200
TOTAL	\$ 3,504,200	\$ -	\$ -	\$ -	\$ -	\$ 3,504,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: One PM-10 Certified Street Sweeper Project with MAG Support - 60113

DEPARTMENT: Public Works

PROJECT DESCRIPTION: One PM-10 Certified Street Sweeper Project with MAG Support

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
OTHER
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
TOTAL	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
TOTAL	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Bullard Wash Improvements - Tailwater - 60-23-278
DEPARTMENT: Water Services
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
CIP Construction	-	5,000,000	-	-	-	5,000,000
TOTAL	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	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																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PARKS
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 525,500	\$ -	\$ -	\$ -	\$ -	\$ 525,500
TOTAL	\$ 525,500	\$ -	\$ -	\$ -	\$ -	\$ 525,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 525,500	\$ -	\$ -	\$ -	\$ -	\$ 525,500
TOTAL	\$ 525,500	\$ -	\$ -	\$ -	\$ -	\$ 525,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Irrigation Controller Conversion - 50027

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Install Irrigation Controllers.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 213,800	\$ -	\$ -	\$ -	\$ -	\$ 213,800
TOTAL	\$ 213,800	\$ -	\$ -	\$ -	\$ -	\$ 213,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 177,200	\$ -	\$ -	\$ -	\$ -	\$ 177,200
125 - Parks Asset Management	36,600	-	-	-	-	36,600
TOTAL	\$ 213,800	\$ -	\$ -	\$ -	\$ -	\$ 213,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Art	\$ 204,500	\$ -	\$ -	\$ -	\$ -	\$ 204,500
TOTAL	\$ 204,500	\$ -	\$ -	\$ -	\$ -	\$ 204,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 204,500	\$ -	\$ -	\$ -	\$ -	\$ 204,500
TOTAL	\$ 204,500	\$ -	\$ -	\$ -	\$ -	\$ 204,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Goodyear Recreation Campus - Phase II Study - 50036
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Perform study to design and construct phase II of the Goodyear Recreation Campus on the vacant 46-acre parcel of city-owned land, just west of the current location.
RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 1,865,500

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DESCRIPTION

PROJECT: Civic Square Park Modifications - 50045

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove decomposed granite and install decorative pavement in and around the play amenities at Goodyear Civic Park.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
TOTAL	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
TOTAL	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Goodyear Sports Complex (I-10 Basins) Study - 50051

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Conduct a study to evaluate the feasibility of developing a regional destination sports complex in the 129-acre retention basins north of I-10 between Dysart Road & Bullard Avenue.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DESCRIPTION

PROJECT: Palmateer Park Enhancements - 50052

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Improvements and enhancements to Palmateer Park, utilizing the City's Community Development Block Grant (CDBG) entitlement funds.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 318,200	\$ -	\$ -	\$ -	\$ -	\$ 318,200
TOTAL	\$ 318,200	\$ -	\$ -	\$ -	\$ -	\$ 318,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
298 - CDBG Entitlement	\$ 318,200	\$ -	\$ -	\$ -	\$ -	\$ 318,200
TOTAL	\$ 318,200	\$ -	\$ -	\$ -	\$ -	\$ 318,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2024																				

Operating Budget Impact \$ -

PROJECT: Goodyear Community Park Maintenance Yard - 50054

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove existing chain link fence and install a block wall around extended yard to comply with city code. Install new asphalt or approved surface.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
TOTAL	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
TOTAL	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DESCRIPTION

PROJECT: Foothills Community Park Lighting - 50-24-410

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Remove and replace existing park ballfield and pathway lighting fixture/poles with LED technology.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 974,600	\$ 974,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 974,600	\$ 974,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 974,600	\$ 974,600
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 974,600	\$ 974,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Portales Park - 50-24-413

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: New tree/shrub plantings and granite overlay in the 14-acre linear park.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ 262,000
TOTAL	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ 262,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ 262,000
TOTAL	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ 262,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PARKS
PROJECT DESCRIPTION

PROJECT: Bullard Wash II Park Fence - 50-24-421
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Remove and replace perforated metal fence.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 Skate Park Concrete Replacement - 50-24-423
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: Removal and replacement of skate park concrete of approximately 75 acres.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 12,300	\$ -	\$ -	\$ -	\$ -	\$ 12,300
CIP Construction	15,607,500	-	-	-	-	15,607,500
CIP Art	30,000	-	-	-	-	30,000
CIP FFE	296,200	-	-	-	-	296,200
TOTAL	\$ 15,946,000	\$ -	\$ -	\$ -	\$ -	\$ 15,946,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 3,130,000	\$ -	\$ -	\$ -	\$ -	\$ 3,130,000
420 - DIF - Fire North 18	12,816,000	-	-	-	-	12,816,000
TOTAL	\$ 15,946,000	\$ -	\$ -	\$ -	\$ -	\$ 15,946,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2024																				

Operating Budget Impact \$ -

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 153,300	\$ -	\$ -	\$ -	\$ -	\$ 153,300
CIP Construction	4,836,200	-	-	-	-	4,836,200
CIP FFE	289,300	-	-	-	-	289,300
CIP Other	412,000	-	-	-	-	412,000
TOTAL	\$ 5,690,800	\$ -	\$ -	\$ -	\$ -	\$ 5,690,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 941,400	\$ -	\$ -	\$ -	\$ -	\$ 941,400
351 - GO Bond Series 2019	3,372,100	-	-	-	-	3,372,100
353 - GO Bond 22	1,377,300	-	-	-	-	1,377,300
TOTAL	\$ 5,690,800	\$ -	\$ -	\$ -	\$ -	\$ 5,690,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 460,100	\$ -	\$ -	\$ -	\$ -	\$ 460,100
CIP Construction	4,960,000	-	-	-	-	4,960,000
CIP FFE	425,500	-	-	-	-	425,500
CIP Other	545,300	-	-	-	-	545,300
TOTAL	\$ 6,390,900	\$ -	\$ -	\$ -	\$ -	\$ 6,390,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 3,018,800	\$ -	\$ -	\$ -	\$ -	\$ 3,018,800
353 - GO Bond 22	3,372,100	-	-	-	-	3,372,100
TOTAL	\$ 6,390,900	\$ -	\$ -	\$ -	\$ -	\$ 6,390,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 226,200	\$ -	\$ -	\$ -	\$ -	\$ 226,200
TOTAL	\$ 226,200	\$ -	\$ -	\$ -	\$ -	\$ 226,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 226,200	\$ -	\$ -	\$ -	\$ -	\$ 226,200
TOTAL	\$ 226,200	\$ -	\$ -	\$ -	\$ -	\$ 226,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

PROJECT: Ambulance - 30012
DEPARTMENT: Fire Department
PROJECT DESCRIPTION: Purchase a ambulance vehicle to enhance response capability throughout the city.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
228 - Ambulance	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2024																				

Operating Budget Impact \$ -

PROJECT: Decontamination Vehicle - 30013
DEPARTMENT: Fire Department
PROJECT DESCRIPTION: Decontamination Vehicle for the Goodyear Fire Department.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000
TOTAL	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000
TOTAL	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 875,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 1,729,400	\$ 1,729,400
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,729,400	\$ 1,729,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ -	\$ 290,600	\$ 290,600
420 - DIF - Fire North 18	-	-	-	-	1,438,800	1,438,800
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,729,400	\$ 1,729,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2031																				

Operating Budget Impact \$ 2,166,400

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
TOTAL	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
TOTAL	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Logistics Building Update - 30-24-387

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Resource Management Building Renovations.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 825,000	\$ -	\$ -	\$ -	\$ 825,000
CIP FFE	-	40,000	-	-	-	40,000
TOTAL	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000
TOTAL	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	May 2025																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

PROJECT: Additional Ambulance Vehicles - 30-24-441

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Purchase four additional ambulance vehicles to enhance response capability throughout the city.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
TOTAL	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
228 - Ambulance	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
TOTAL	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	August 2025																				

Operating Budget Impact \$ -

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 888,800	\$ -	\$ -	\$ -	\$ -	\$ 888,800
TOTAL	\$ 888,800	\$ -	\$ -	\$ -	\$ -	\$ 888,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 888,800	\$ -	\$ -	\$ -	\$ -	\$ 888,800
TOTAL	\$ 888,800	\$ -	\$ -	\$ -	\$ -	\$ 888,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 30,600

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 229,500	\$ -	\$ -	\$ -	\$ -	\$ 229,500
CIP Construction	7,909,600	-	-	-	-	7,909,600
CIP FFE	1,897,000	-	-	-	-	1,897,000
TOTAL	\$ 10,036,100	\$ -	\$ -	\$ -	\$ -	\$ 10,036,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 558,200	\$ -	\$ -	\$ -	\$ -	\$ 558,200
353 - GO Bond 22	1,586,300	-	-	-	-	1,586,300
422 - DIF - Police 18	7,891,600	-	-	-	-	7,891,600
TOTAL	\$ 10,036,100	\$ -	\$ -	\$ -	\$ -	\$ 10,036,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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

PROJECT: Property Warehouse Security Upgrades - 35004

DEPARTMENT: Police Department

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

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 70,900	\$ -	\$ -	\$ -	\$ -	\$ 70,900
CIP Construction	209,900	-	-	-	-	209,900
CIP FFE	247,500	-	-	-	-	247,500
TOTAL	\$ 528,300	\$ -	\$ -	\$ -	\$ -	\$ 528,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 528,300	\$ -	\$ -	\$ -	\$ -	\$ 528,300
TOTAL	\$ 528,300	\$ -	\$ -	\$ -	\$ -	\$ 528,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600
TOTAL	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600
TOTAL	\$ 842,600	\$ -	\$ -	\$ -	\$ -	\$ 842,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 71,000

PROJECT: Police Training Simulator - 35009
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
TOTAL	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 30,000

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

PROJECT: Security Camera and Access Control Upgrade Phase 1 - 35010
DEPARTMENT: Police Department
PROJECT DESCRIPTION: Phase I-Installation of new security cameras and access control to existing City facilities.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 10,000

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 3,471,200	\$ -	\$ -	\$ 3,471,200
TOTAL	\$ -	\$ -	\$ 3,471,200	\$ -	\$ -	\$ 3,471,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 3,471,200	\$ -	\$ -	\$ 3,471,200
TOTAL	\$ -	\$ -	\$ 3,471,200	\$ -	\$ -	\$ 3,471,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ 1,398,400	\$ -	\$ -	\$ 1,398,400
CIP Construction	-	-	-	12,690,200	-	12,690,200
CIP Art	-	-	-	116,300	-	116,300
CIP FFE	-	-	-	1,454,000	-	1,454,000
TOTAL	\$ -	\$ -	\$ 1,398,400	\$ 14,260,500	\$ -	\$ 15,658,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 117,500	\$ 1,221,800	\$ -	\$ 1,339,300
422 - DIF - Police 18	-	-	1,280,900	13,038,700	-	14,319,600
TOTAL	\$ -	\$ -	\$ 1,398,400	\$ 14,260,500	\$ -	\$ 15,658,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2028																				

Operating Budget Impact \$ 103,800

PROJECT: Security Camera and Access Control Upgrade Phase 2 - 35-24-397

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Phase II- Installation of new security cameras and access control to existing City facilities.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ 290,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 111,700

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DESCRIPTION

PROJECT: Security Camera and Access Control Upgrade Phase 3 - 35-24-398
DEPARTMENT: Police Department
PROJECT DESCRIPTION: Phase III-Installation of new security cameras and access control to existing City facilities.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
TOTAL	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
TOTAL	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Security Camera and Access Control Upgrade Phase 4 - 35-24-399
DEPARTMENT: Police Department
PROJECT DESCRIPTION: Phase IV-Installation of new security cameras and access control to existing City facilities.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
TOTAL	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
TOTAL	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
REIMBURSEMENT
PROJECT DESCRIPTION

PROJECT: Public Infrastructure - Globe 4th Amendment - 21017

DEPARTMENT: Finance

PROJECT DESCRIPTION: Developer to design and construct Monte Vista Road and Goodyear Way from 150th Drive to Bullard. Per Development Agreement Amendment #4 City to reimburse actual costs to developer on a monthly basis

RELATED PLAN(S): General , Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
CIP Construction	14,000,000	-	-	-	-	14,000,000
TOTAL	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
TOTAL	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Fire Reimbursement - Estrella - 40003

DEPARTMENT: Development Services

PROJECT DESCRIPTION: Developer reimbursement for Fire Station 186.

RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Reimbursement	\$ 92,100	\$ 101,400	\$ 126,800	\$ 132,900	\$ 139,000	\$ 592,200
TOTAL	\$ 92,100	\$ 101,400	\$ 126,800	\$ 132,900	\$ 139,000	\$ 592,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
421 - DIF - Fire South 18	\$ 92,100	\$ 101,400	\$ 126,800	\$ 132,900	\$ 139,000	\$ 592,200
TOTAL	\$ 92,100	\$ 101,400	\$ 126,800	\$ 132,900	\$ 139,000	\$ 592,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
REIMBURSEMENT
PROJECT DESCRIPTION

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Reimbursement	\$ 706,600	\$ 847,000	\$ 1,059,300	\$ 1,110,300	\$ 1,161,300	\$ 4,884,500
TOTAL	\$ 706,600	\$ 847,000	\$ 1,059,300	\$ 1,110,300	\$ 1,161,300	\$ 4,884,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
561 - DIF - Water South 18	\$ 706,600	\$ 847,000	\$ 1,059,300	\$ 1,110,300	\$ 1,161,300	\$ 4,884,500
TOTAL	\$ 706,600	\$ 847,000	\$ 1,059,300	\$ 1,110,300	\$ 1,161,300	\$ 4,884,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Development Reimbursement Traffic Signal - 42003
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Reimburse developers for traffic signal improvements.
RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Reimbursement	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
400 - Construction Sales Tax	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
TOTAL	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ 382,300	\$ 382,300	\$ 382,300	\$ 382,300	\$ 1,529,200
CIP Construction	-	-	4,687,000	4,687,000	4,687,000	14,061,000
TOTAL	\$ -	\$ 382,300	\$ 5,069,300	\$ 5,069,300	\$ 5,069,300	\$ 15,590,200

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 382,300	\$ 5,069,300	\$ 5,069,300	\$ 5,069,300	\$ 15,590,200
TOTAL	\$ -	\$ 382,300	\$ 5,069,300	\$ 5,069,300	\$ 5,069,300	\$ 15,590,200

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 240,000

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
CIP Construction	694,800	-	-	-	-	694,800
TOTAL	\$ 754,800	\$ -	\$ -	\$ -	\$ -	\$ 754,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 754,800	\$ -	\$ -	\$ -	\$ -	\$ 754,800
TOTAL	\$ 754,800	\$ -	\$ -	\$ -	\$ -	\$ 754,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DESCRIPTION

PROJECT: Traffic Signal & Intersection Improvements - 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 25,100	\$ -	\$ -	\$ -	\$ -	\$ 25,100
CIP Construction	590,000	-	-	-	-	590,000
TOTAL	\$ 615,100	\$ -	\$ -	\$ -	\$ -	\$ 615,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 615,100	\$ -	\$ -	\$ -	\$ -	\$ 615,100
TOTAL	\$ 615,100	\$ -	\$ -	\$ -	\$ -	\$ 615,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Traffic Signal - Estrella Parkway & Centerra Drive - 42060

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal - Estrella Parkway & Centerra Drive

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 55,400	\$ -	\$ -	\$ -	\$ -	\$ 55,400
CIP Construction	890,000	-	-	-	-	890,000
TOTAL	\$ 945,400	\$ -	\$ -	\$ -	\$ -	\$ 945,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 945,400	\$ -	\$ -	\$ -	\$ -	\$ 945,400
TOTAL	\$ 945,400	\$ -	\$ -	\$ -	\$ -	\$ 945,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DESCRIPTION

PROJECT: Traffic Signal -152nd Drive & Van Buren - 42061
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal - 152nd Drive & Van Buren
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 51,700	\$ -	\$ -	\$ -	\$ -	\$ 51,700
CIP Construction	1,404,000	-	-	-	-	1,404,000
TOTAL	\$ 1,455,700	\$ -	\$ -	\$ -	\$ -	\$ 1,455,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,455,700	\$ -	\$ -	\$ -	\$ -	\$ 1,455,700
TOTAL	\$ 1,455,700	\$ -	\$ -	\$ -	\$ -	\$ 1,455,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
CIP Construction	1,318,000	-	-	-	-	1,318,000
TOTAL	\$ 1,398,000	\$ -	\$ -	\$ -	\$ -	\$ 1,398,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,398,000	\$ -	\$ -	\$ -	\$ -	\$ 1,398,000
TOTAL	\$ 1,398,000	\$ -	\$ -	\$ -	\$ -	\$ 1,398,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DESCRIPTION

PROJECT: Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive - 42063
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Elwood Street/El Cidro Drive
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
CIP Construction	1,053,000	-	-	-	-	1,053,000
TOTAL	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000
TOTAL	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

PROJECT: Traffic Signal- Estrella Parkway & Lower Buckeye Road - 42077
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Lower Buckeye Road
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 103,300	\$ -	\$ -	\$ -	\$ -	\$ 103,300
CIP Construction	-	1,265,600	-	-	-	1,265,600
TOTAL	\$ 103,300	\$ 1,265,600	\$ -	\$ -	\$ -	\$ 1,368,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 103,300	\$ 1,265,600	\$ -	\$ -	\$ -	\$ 1,368,900
TOTAL	\$ 103,300	\$ 1,265,600	\$ -	\$ -	\$ -	\$ 1,368,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DESCRIPTION

PROJECT: Traffic Signal- Bullard Avenue & Yuma Road - 42078
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Bullard Avenue & Yuma Road
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 104,700	\$ -	\$ -	\$ -	\$ -	\$ 104,700
CIP Construction	-	1,283,200	-	-	-	1,283,200
TOTAL	\$ 104,700	\$ 1,283,200	\$ -	\$ -	\$ -	\$ 1,387,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 104,700	\$ 1,283,200	\$ -	\$ -	\$ -	\$ 1,387,900
TOTAL	\$ 104,700	\$ 1,283,200	\$ -	\$ -	\$ -	\$ 1,387,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 13,300

PROJECT: Traffic Signal- Estrella Parkway & Calistoga Drive - 42079
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Calistoga Drive
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 101,500	\$ -	\$ -	\$ -	\$ -	\$ 101,500
CIP Construction	-	1,243,800	-	-	-	1,243,800
TOTAL	\$ 101,500	\$ 1,243,800	\$ -	\$ -	\$ -	\$ 1,345,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 101,500	\$ 1,243,800	\$ -	\$ -	\$ -	\$ 1,345,300
TOTAL	\$ 101,500	\$ 1,243,800	\$ -	\$ -	\$ -	\$ 1,345,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC SIGNALS
PROJECT DESCRIPTION

PROJECT: Traffic Signal- Cotton Lane & Camelback Road - 42080
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Camelback Road
RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 265,600	\$ -	\$ -	\$ -	\$ -	\$ 265,600
CIP Construction	-	-	2,107,500	-	-	2,107,500
TOTAL	\$ 265,600	\$ -	\$ 2,107,500	\$ -	\$ -	\$ 2,373,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 265,600	\$ -	2,107,500	\$ -	\$ -	\$ 2,373,100
TOTAL	\$ 265,600	\$ -	\$ 2,107,500	\$ -	\$ -	\$ 2,373,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

PROJECT: Traffic Signal - San Gabriel & Elliot - 42082
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic signal-San Gabriel Drive & Elliot Road.
RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 93,300	\$ -	\$ -	\$ -	\$ -	\$ 93,300
CIP Construction	-	1,479,200	-	-	-	1,479,200
TOTAL	\$ 93,300	\$ 1,479,200	\$ -	\$ -	\$ -	\$ 1,572,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 93,300	1,479,200	\$ -	\$ -	\$ -	\$ 1,572,500
TOTAL	\$ 93,300	\$ 1,479,200	\$ -	\$ -	\$ -	\$ 1,572,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Reimbursement	\$ 1,455,400	\$ -	\$ -	\$ -	\$ -	\$ 1,455,400
TOTAL	\$ 1,455,400	\$ -	\$ -	\$ -	\$ -	\$ 1,455,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	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																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Citrus Road, I-10 to Thomas Road - 4200A

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway Widening Project Citrus Rd - Full City cross section from End of ADOT Improvements.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ -	\$ -	\$ -	\$ 4,273,100	\$ -	\$ 4,273,100
CIP Design	-	-	4,590,900	-	-	4,590,900
TOTAL	\$ -	\$ -	\$ 4,590,900	\$ 4,273,100	\$ -	\$ 8,864,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ -	\$ -	\$ 4,590,900	\$ 4,273,100	\$ -	\$ 8,864,000
TOTAL	\$ -	\$ -	\$ 4,590,900	\$ 4,273,100	\$ -	\$ 8,864,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2031																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DESCRIPTION

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
CIP Design	-	-	1,500,000	-	-	1,500,000
CIP Construction	-	-	-	-	11,900,000	11,900,000
TOTAL	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 11,900,000	\$ 14,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
424 - DIF - Streets South 18	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 11,900,000	\$ 14,000,000
TOTAL	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 11,900,000	\$ 14,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 27,000

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 13,200	\$ -	\$ -	\$ -	\$ -	\$ 13,200
CIP Construction	1,121,400	-	-	-	-	1,121,400
TOTAL	\$ 1,134,600	\$ -	\$ -	\$ -	\$ -	\$ 1,134,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
417 - DIF - Streets Central FY14	\$ 259,400	\$ -	\$ -	\$ -	\$ -	\$ 259,400
423 - DIF - Streets North 18	875,200	-	-	-	-	875,200
TOTAL	\$ 1,134,600	\$ -	\$ -	\$ -	\$ -	\$ 1,134,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 10,000

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DESCRIPTION

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

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct the expansion of Estrella Parkway to accommodate 4-lanes of traffic, and new bridges over the Gila River and Buckeye Canal.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 6,838,000	\$ -	\$ -	\$ -	\$ -	\$ 6,838,000
CIP Design	5,129,300	-	-	-	-	5,129,300
CIP Construction	-	53,550,000	-	-	-	53,550,000
CIP Art	693,000	-	-	-	-	693,000
TOTAL	\$ 12,660,300	\$ 53,550,000	\$ -	\$ -	\$ -	\$ 66,210,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 693,000	\$ -	\$ -	\$ -	\$ -	\$ 693,000
424 - DIF - Streets South 18	11,967,300	53,550,000	-	-	-	65,517,300
TOTAL	\$ 12,660,300	\$ 53,550,000	\$ -	\$ -	\$ -	\$ 66,210,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 163,200	\$ -	\$ -	\$ -	\$ -	\$ 163,200
CIP Construction	7,294,700	-	-	-	-	7,294,700
TOTAL	\$ 7,457,900	\$ -	\$ -	\$ -	\$ -	\$ 7,457,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ 7,457,900	\$ -	\$ -	\$ -	\$ -	\$ 7,457,900
TOTAL	\$ 7,457,900	\$ -	\$ -	\$ -	\$ -	\$ 7,457,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 5,000

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 5,174,000	\$ -	\$ -	\$ 5,174,000
TOTAL	\$ -	\$ -	\$ 5,174,000	\$ -	\$ -	\$ 5,174,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ -	\$ -	\$ 5,174,000	\$ -	\$ -	\$ 5,174,000
TOTAL	\$ -	\$ -	\$ 5,174,000	\$ -	\$ -	\$ 5,174,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 524,400	\$ -	\$ -	\$ -	\$ -	\$ 524,400
CIP Design	111,200	-	-	-	-	111,200
CIP Construction	3,048,800	-	-	-	-	3,048,800
TOTAL	\$ 3,684,400	\$ -	\$ -	\$ -	\$ -	\$ 3,684,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ 3,684,400	\$ -	\$ -	\$ -	\$ -	\$ 3,684,400
TOTAL	\$ 3,684,400	\$ -	\$ -	\$ -	\$ -	\$ 3,684,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	April 2025																				

Operating Budget Impact \$ 63,000

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 22,300,000	\$ -	\$ -	\$ -	\$ -	\$ 22,300,000
CIP Design	3,088,300	-	-	-	-	3,088,300
CIP Construction	23,628,500	-	-	-	-	23,628,500
TOTAL	\$ 49,016,800	\$ -	\$ -	\$ -	\$ -	\$ 49,016,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 38,433,500	\$ -	\$ -	\$ -	\$ -	\$ 38,433,500
353 - GO Bond 22	10,583,300	-	-	-	-	10,583,300
TOTAL	\$ 49,016,800	\$ -	\$ -	\$ -	\$ -	\$ 49,016,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ 415,000
CIP Design	51,600	-	-	-	-	51,600
CIP Construction	1,040,300	-	-	-	-	1,040,300
TOTAL	\$ 1,506,900	\$ -	\$ -	\$ -	\$ -	\$ 1,506,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 1,506,900	\$ -	\$ -	\$ -	\$ -	\$ 1,506,900
TOTAL	\$ 1,506,900	\$ -	\$ -	\$ -	\$ -	\$ 1,506,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 774,800	\$ -	\$ -	\$ -	\$ -	\$ 774,800
TOTAL	\$ 774,800	\$ -	\$ -	\$ -	\$ -	\$ 774,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 774,800	\$ -	\$ -	\$ -	\$ -	\$ 774,800
TOTAL	\$ 774,800	\$ -	\$ -	\$ -	\$ -	\$ 774,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 64,000

PROJECT: Lower Buckeye Road and Sarival Avenue - 42047

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Intersection improvements.

RELATED PLAN(S): IIP , Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 46,400	\$ -	\$ -	\$ -	\$ -	\$ 46,400
CIP Design	360,900	-	-	-	-	360,900
CIP Construction	-	3,931,000	-	-	-	3,931,000
TOTAL	\$ 407,300	\$ 3,931,000	\$ -	\$ -	\$ -	\$ 4,338,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ -	\$ 982,800	\$ -	\$ -	\$ -	\$ 982,800
423 - DIF - Streets North 18	407,300	2,948,200	-	-	-	3,355,500
TOTAL	\$ 407,300	\$ 3,931,000	\$ -	\$ -	\$ -	\$ 4,338,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 22,200

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DESCRIPTION

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 1,882,100	\$ -	\$ -	\$ -	\$ -	\$ 1,882,100
CIP Design	2,448,400	-	-	-	-	2,448,400
CIP Construction	-	15,100,000	-	-	-	15,100,000
TOTAL	\$ 4,330,500	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 19,430,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ 4,330,500	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 19,430,500
TOTAL	\$ 4,330,500	\$ 15,100,000	\$ -	\$ -	\$ -	\$ 19,430,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 91,400

PROJECT: Bullard Ave. Celebrate Life Way to Roosevelt - 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 662,100	\$ -	\$ -	\$ -	\$ -	\$ 662,100
TOTAL	\$ 662,100	\$ -	\$ -	\$ -	\$ -	\$ 662,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 662,100	\$ -	\$ -	\$ -	\$ -	\$ 662,100
TOTAL	\$ 662,100	\$ -	\$ -	\$ -	\$ -	\$ 662,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 18,800

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DESCRIPTION

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 70,500	\$ -	\$ -	\$ -	\$ -	\$ 70,500
CIP Design	244,400	-	-	-	-	244,400
CIP Construction	2,650,000	-	-	-	-	2,650,000
TOTAL	\$ 2,964,900	\$ -	\$ -	\$ -	\$ -	\$ 2,964,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,964,900	\$ -	\$ -	\$ -	\$ -	\$ 2,964,900
TOTAL	\$ 2,964,900	\$ -	\$ -	\$ -	\$ -	\$ 2,964,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 189,100	\$ -	\$ -	\$ -	\$ -	\$ 189,100
TOTAL	\$ 189,100	\$ -	\$ -	\$ -	\$ -	\$ 189,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
423 - DIF - Streets North 18	\$ 189,100	\$ -	\$ -	\$ -	\$ -	\$ 189,100
TOTAL	\$ 189,100	\$ -	\$ -	\$ -	\$ -	\$ 189,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 3,500

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DESCRIPTION

PROJECT: Estrella Parkway & Roosevelt Street - 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 33,500	\$ -	\$ -	\$ -	\$ -	\$ 33,500
CIP Construction	175,000	-	-	-	-	175,000
TOTAL	\$ 208,500	\$ -	\$ -	\$ -	\$ -	\$ 208,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 208,500	\$ -	\$ -	\$ -	\$ -	\$ 208,500
TOTAL	\$ 208,500	\$ -	\$ -	\$ -	\$ -	\$ 208,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000
TOTAL	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	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																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	March 2027																				

Operating Budget Impact \$ 90,500

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DESCRIPTION

PROJECT: Litchfield Road & McDowell Road - 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 34,400	\$ -	\$ -	\$ -	\$ -	\$ 34,400
CIP Construction	210,000	-	-	-	-	210,000
TOTAL	\$ 244,400	\$ -	\$ -	\$ -	\$ -	\$ 244,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 244,400	\$ -	\$ -	\$ -	\$ -	\$ 244,400
TOTAL	\$ 244,400	\$ -	\$ -	\$ -	\$ -	\$ 244,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: McDowell Road- Litchfield to Dysart - 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 1,724,500	\$ -	\$ -	\$ -	\$ -	\$ 1,724,500
TOTAL	\$ 1,724,500	\$ -	\$ -	\$ -	\$ -	\$ 1,724,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	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																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DESCRIPTION

PROJECT: Estrella Parkway - Hadley to Goodyear Boulevard North - 42069

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct approximately 325 linear feet of roadway improvements on Estrella Parkway between Hadley Street (Post Office Access Road) and Goodyear Boulevard North.

RELATED PLAN(S):

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 871,700	\$ -	\$ -	\$ -	\$ -	\$ 871,700
TOTAL	\$ 871,700	\$ -	\$ -	\$ -	\$ -	\$ 871,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 871,700	\$ -	\$ -	\$ -	\$ -	\$ 871,700
TOTAL	\$ 871,700	\$ -	\$ -	\$ -	\$ -	\$ 871,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Vineyard and 143rd Ave Safety Project - 42070

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construction project to improve driver safety at the curve on Vineyard and 143rd Ave.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
CIP Construction	414,700	-	-	-	-	414,700
TOTAL	\$ 444,700	\$ -	\$ -	\$ -	\$ -	\$ 444,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 444,700	\$ -	\$ -	\$ -	\$ -	\$ 444,700
TOTAL	\$ 444,700	\$ -	\$ -	\$ -	\$ -	\$ 444,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DESCRIPTION

PROJECT: ITS Citywide Equipment Upgrade - 42075

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Increase data capacity and provide additional traffic data to upgrade the Traffic Management Center and fiber optic network communication.

RELATED PLAN(S): General

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

PROJECT: Historic Goodyear Pavement Rehabilitation - 42081

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Replacement of the existing pavement in Historic neighborhood.

RELATED PLAN(S): Transportation MP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500
TOTAL	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500
TOTAL	\$ 2,656,500	\$ -	\$ -	\$ -	\$ -	\$ 2,656,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DESCRIPTION

PROJECT: Brine Disposal - 60034

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 2,184,800	\$ -	\$ -	\$ -	\$ -	\$ 2,184,800
CIP Construction	28,812,700	-	-	-	-	28,812,700
TOTAL	\$ 30,997,500	\$ -	\$ -	\$ -	\$ -	\$ 30,997,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 469,600	\$ -	\$ -	\$ -	\$ -	\$ 469,600
624 - Wastewater Bond 23	30,527,900	-	-	-	-	30,527,900
TOTAL	\$ 30,997,500	\$ -	\$ -	\$ -	\$ -	\$ 30,997,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 1,000,000

PROJECT: Goodyear Motel-Country Aire Apartments Sewer Piping - 60062

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
CIP Design	81,000	-	-	-	-	81,000
CIP Construction	624,000	-	-	-	-	624,000
TOTAL	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 725,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 725,000
TOTAL	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 725,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DESCRIPTION

PROJECT: Corgett WRF RAS Station Upgrades - 60066

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500
CIP Construction	924,800	-	-	-	-	924,800
TOTAL	\$ 937,300	\$ -	\$ -	\$ -	\$ -	\$ 937,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 937,300	\$ -	\$ -	\$ -	\$ -	\$ 937,300
TOTAL	\$ 937,300	\$ -	\$ -	\$ -	\$ -	\$ 937,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Rainbow Valley WRF Plant Design and Expansion - 60077

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construction of the Rainbow Valley Water Reclamation Facility to add redundant processes and increase treatment capacity to 2.5 million gallons per day.

RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 3,686,200	\$ -	\$ -	\$ -	\$ -	\$ 3,686,200
CIP Construction	26,670,900	-	-	-	-	26,670,900
CIP Other	3,642,900	-	-	-	-	3,642,900
TOTAL	\$ 34,000,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
563 - DIF - WasteWater South 18	\$ 34,000,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000,000
TOTAL	\$ 34,000,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 667,100

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DESCRIPTION

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

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 944,400	\$ -	\$ -	\$ -	\$ -	\$ 944,400
TOTAL	\$ 944,400	\$ -	\$ -	\$ -	\$ -	\$ 944,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 472,200	\$ -	\$ -	\$ -	\$ -	\$ 472,200
621 - One Time WasteWater Ops	472,200	-	-	-	-	472,200
TOTAL	\$ 944,400	\$ -	\$ -	\$ -	\$ -	\$ 944,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Corgett WRF Clarifier Rehabilitation and New Clarifier - 60103

DEPARTMENT: Water Services

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

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 266,300	\$ -	\$ -	\$ -	\$ -	\$ 266,300
CIP Construction	3,548,000	-	-	-	-	3,548,000
TOTAL	\$ 3,814,300	\$ -	\$ -	\$ -	\$ -	\$ 3,814,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 3,814,300	\$ -	\$ -	\$ -	\$ -	\$ 3,814,300
TOTAL	\$ 3,814,300	\$ -	\$ -	\$ -	\$ -	\$ 3,814,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DESCRIPTION

PROJECT: GWRP Expansion - Capacity Expansion from 6.0 MGD to 7.5 MGD - 60109

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Increase capacity of the Goodyear Wastewater Reclamation Facility from 6 MGD to 9 MGD to support growth.

RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 159,800	\$ -	\$ -	\$ -	\$ -	\$ 159,800
CIP Design	750,000	-	-	-	-	750,000
CIP Construction	5,000,000	-	-	-	-	5,000,000
TOTAL	\$ 5,909,800	\$ -	\$ -	\$ -	\$ -	\$ 5,909,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
562 - DIF - WasteWater North 18	\$ 5,909,800	\$ -	\$ -	\$ -	\$ -	\$ 5,909,800
TOTAL	\$ 5,909,800	\$ -	\$ -	\$ -	\$ -	\$ 5,909,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

PROJECT: Rainbow Valley WRF Operational Improvements - 60110

DEPARTMENT: Water Services

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. Operational Improvements.

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 1,322,400	\$ -	\$ -	\$ -	\$ -	\$ 1,322,400
CIP Construction	3,666,700	-	-	-	-	3,666,700
TOTAL	\$ 4,989,100	\$ -	\$ -	\$ -	\$ -	\$ 4,989,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 4,989,100	\$ -	\$ -	\$ -	\$ -	\$ 4,989,100
TOTAL	\$ 4,989,100	\$ -	\$ -	\$ -	\$ -	\$ 4,989,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DESCRIPTION

PROJECT: GWRP Master Plan - 60112
DEPARTMENT: Public Works
PROJECT DESCRIPTION:
RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP PreScope Study	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
562 - DIF - WasteWater North 18	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Rainbow Valley Lift Station Force Main - 60-23-223
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Construct a second force main to provide redundancy to the sewer conveyance system from the Rainbow Valley Lift Station.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 3,240,000	\$ 3,240,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,540,000	\$ 3,540,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 3,540,000	\$ 3,540,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,540,000	\$ 3,540,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	September 2028																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DESCRIPTION

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

DEPARTMENT: Water Services

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

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Land	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
CIP Design	-	-	380,000	-	-	380,000
CIP Construction	-	-	4,224,000	-	-	4,224,000
TOTAL	\$ -	\$ -	\$ 4,754,000	\$ -	\$ -	\$ 4,754,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 4,754,000	\$ -	\$ -	\$ 4,754,000
TOTAL	\$ -	\$ -	\$ 4,754,000	\$ -	\$ -	\$ 4,754,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Lum Lift Station Force Main - 60-23-245

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Construct a second force main to provide redundancy and reliability to the sewer conveyance system from the Lum Lift Station.

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000
CIP Construction	-	-	-	-	1,896,000	1,896,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,116,000	\$ 2,116,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,116,000	\$ 2,116,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,116,000	\$ 2,116,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER OPERATING
PROJECT DESCRIPTION

PROJECT: GWRf Design and Construction - 61-24-433
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Plant design and construction.
RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000
CIP Construction	-	-	-	80,000,000	-	80,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 87,000,000	\$ -	\$ 87,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
562 - DIF - WasteWater North 18	\$ -	\$ -	\$ -	\$ 87,000,000	\$ -	\$ 87,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 87,000,000	\$ -	\$ 87,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Reclamation Utility Truck (Unit 478) - 6000X

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Wastewater Utility Truck vehicle per the Fleet Asset Management Plan.

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ 434,700	\$ -	\$ -	\$ -	\$ 434,700
TOTAL	\$ -	\$ 434,700	\$ -	\$ -	\$ -	\$ 434,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 434,700	\$ -	\$ -	\$ -	\$ 434,700
TOTAL	\$ -	\$ 434,700	\$ -	\$ -	\$ -	\$ 434,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 WRF Grit System Replacement - 60064

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace the existing grit system at Goodyear Water Reclamation Facility with new equipment and processes.

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 13,900	\$ -	\$ -	\$ -	\$ -	\$ 13,900
CIP Construction	134,000	-	-	-	-	134,000
TOTAL	\$ 147,900	\$ -	\$ -	\$ -	\$ -	\$ 147,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 147,900	\$ -	\$ -	\$ -	\$ -	\$ 147,900
TOTAL	\$ 147,900	\$ -	\$ -	\$ -	\$ -	\$ 147,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Corgett WRF Headworks Screen and Auger Replacement - 60067

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace headworks screen and auger at the Corgett Water Reclamation Facility.

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 3,800	\$ -	\$ -	\$ -	\$ -	\$ 3,800
CIP Construction	225,200	-	-	-	-	225,200
TOTAL	\$ 229,000	\$ -	\$ -	\$ -	\$ -	\$ 229,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 229,000	\$ -	\$ -	\$ -	\$ -	\$ 229,000
TOTAL	\$ 229,000	\$ -	\$ -	\$ -	\$ -	\$ 229,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Rainbow Valley Lift Station Generator Replacement - 60068

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace the emergency generator at Rainbow Valley lift station.

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000
TOTAL	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000
TOTAL	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Rainbow Valley WRF Blower Replacement - 60090

DEPARTMENT: Water Services

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

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 132,100	\$ -	\$ -	\$ -	\$ -	\$ 132,100
TOTAL	\$ 132,100	\$ -	\$ -	\$ -	\$ -	\$ 132,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 132,100	\$ -	\$ -	\$ -	\$ -	\$ 132,100
TOTAL	\$ 132,100	\$ -	\$ -	\$ -	\$ -	\$ 132,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Water Services

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

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 18,900	\$ -	\$ -	\$ -	\$ -	\$ 18,900
CIP Construction	572,700	-	-	-	-	572,700
TOTAL	\$ 591,600	\$ -	\$ -	\$ -	\$ -	\$ 591,600

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 591,600	\$ -	\$ -	\$ -	\$ -	\$ 591,600
TOTAL	\$ 591,600	\$ -	\$ -	\$ -	\$ -	\$ 591,600

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Corgett WRF Blower Replacement - 60094

DEPARTMENT: Water Services

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

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
TOTAL	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
TOTAL	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Water Services

PROJECT DESCRIPTION: Replace the existing odor scrubber system at the Las Brisas Lift Station.

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 529,400	\$ -	\$ -	\$ -	\$ -	\$ 529,400
TOTAL	\$ 529,400	\$ -	\$ -	\$ -	\$ -	\$ 529,400

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 529,400	\$ -	\$ -	\$ -	\$ -	\$ 529,400
TOTAL	\$ 529,400	\$ -	\$ -	\$ -	\$ -	\$ 529,400

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Goodyear WRF Diffuser Replacement - 60-21-109

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Rainbow Valley WRF Diffuser Replacement - 60-21-110

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
TOTAL	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
TOTAL	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Corgett WRF Blower Replacement - 60-21-111

DEPARTMENT: Water Services

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

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 241,800	\$ -	\$ -	\$ -	\$ 241,800
TOTAL	\$ -	\$ 241,800	\$ -	\$ -	\$ -	\$ 241,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 241,800	\$ -	\$ -	\$ -	\$ 241,800
TOTAL	\$ -	\$ 241,800	\$ -	\$ -	\$ -	\$ 241,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2026																				

Operating Budget Impact \$ -

PROJECT: Lost Lift Station Odor Scrubber Replacement - 60-21-116

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace the odor scrubber system at the Lost Lift Station.

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 507,000	\$ -	\$ -	\$ -	\$ 507,000
TOTAL	\$ -	\$ 507,000	\$ -	\$ -	\$ -	\$ 507,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 507,000	\$ -	\$ -	\$ -	\$ 507,000
TOTAL	\$ -	\$ 507,000	\$ -	\$ -	\$ -	\$ 507,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Corgett WRF Hydro Tank Replacement - 60-23-239
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replacement of Hydro Tank at Corgett Wastewater Reclamation Facility.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	25,000	\$ -	\$ -	25,000
CIP Construction	-	-	225,000	-	-	225,000
TOTAL	\$ -	\$ -	250,000	\$ -	\$ -	250,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	250,000	\$ -	\$ -	250,000
TOTAL	\$ -	\$ -	250,000	\$ -	\$ -	250,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Sewer Vactor Truck (Unit 688) - 60-23-250
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace Wastewater Sewer Vactor Truck per the Fleet Asset Management Plan
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	604,500	\$ -	604,500
TOTAL	\$ -	\$ -	\$ -	604,500	\$ -	604,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	604,500	\$ -	604,500
TOTAL	\$ -	\$ -	\$ -	604,500	\$ -	604,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Del Camino Lift Station Generator Replacement - 60-24-352
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace Existing Emergency Generator for the Pump Station.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

PROJECT: Wells Fargo Lift Station Generator Replacement - 60-24-359
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace Existing Emergency Generator for the Pump Station
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Sewer Tanker Truck (Unit 983) - 60-24-367

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace a Sewer Tanker Truck (Unit 983) per the Fleet Asset Management Plan

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ -	\$ -	\$ 241,100	\$ 241,100
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 241,100	\$ 241,100

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ -	\$ -	\$ -	\$ 241,100	\$ 241,100
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 241,100	\$ 241,100

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	November 2028																				

Operating Budget Impact \$ -

PROJECT: GYWRF Discharge Header Replacement - 61001

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace underground aeration blower discharge header piping.

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Corgett Wash Sewer Replacements - 61002

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacing original ductile iron sewer pipe in several locations within the Corgett Wash in Estrella Mountain Ranch.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 2,455,000	\$ 2,455,000	\$ -	\$ -	\$ -	\$ 4,910,000
TOTAL	\$ 2,455,000	\$ 2,455,000	\$ -	\$ -	\$ -	\$ 4,910,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 2,455,000	\$ 2,455,000	\$ -	\$ -	\$ -	\$ 4,910,000
TOTAL	\$ 2,455,000	\$ 2,455,000	\$ -	\$ -	\$ -	\$ 4,910,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

PROJECT: Corgett WRF Blower Replacement - 61005

DEPARTMENT: Water Services

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

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000
TOTAL	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000
TOTAL	\$ 208,000	\$ -	\$ -	\$ -	\$ -	\$ 208,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Goodyear WRF Blower Replacement - 61006
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace an existing blower at the Goodyear Water Reclamation Facility.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
CIP Construction	586,000	-	-	-	-	586,000
TOTAL	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000
TOTAL	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Palm Valley Lift Station Generator Replacement - 61008
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace the emergency generator at Palm Valley Lift Station.
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000
TOTAL	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000
TOTAL	\$ 266,000	\$ -	\$ -	\$ -	\$ -	\$ 266,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Rainbow Valley WRF Blower Replacement - 61010

DEPARTMENT: Water Services

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

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700
TOTAL	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
621 - One Time WasteWater Ops	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700
TOTAL	\$ 193,700	\$ -	\$ -	\$ -	\$ -	\$ 193,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DESCRIPTION

PROJECT: Differential Impact Fee Credits - Water - 60008
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Reimburse water impact fee fund for fees per development agreement.
RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Other	\$ 919,700	\$ -	\$ -	\$ -	\$ -	\$ 919,700
TOTAL	\$ 919,700	\$ -	\$ -	\$ -	\$ -	\$ 919,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 919,700	\$ -	\$ -	\$ -	\$ -	\$ 919,700
TOTAL	\$ 919,700	\$ -	\$ -	\$ -	\$ -	\$ 919,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

PROJECT: Booster 11 Generator Replacement - 60047
DEPARTMENT: Water Services
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 931,800	\$ -	\$ -	\$ -	\$ -	\$ 931,800
TOTAL	\$ 931,800	\$ -	\$ -	\$ -	\$ -	\$ 931,800

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 931,800	\$ -	\$ -	\$ -	\$ -	\$ 931,800
TOTAL	\$ 931,800	\$ -	\$ -	\$ -	\$ -	\$ 931,800

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	January 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DESCRIPTION

PROJECT: Increase Booster Capacity at Site #12 - 60089

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
560 - DIF - Water North 18	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
TOTAL	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Site 18 Reservoir Rehabilitation - 60096

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DESCRIPTION

PROJECT: Site 21 Treatment Improvements and Increased Capacity - 60101

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ 307,000	\$ -	\$ -	\$ 307,000
CIP Construction	403,900	-	5,720,000	-	-	6,123,900
TOTAL	\$ 403,900	\$ -	\$ 6,027,000	\$ -	\$ -	\$ 6,430,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 403,900	\$ -	\$ 6,027,000	\$ -	\$ -	\$ 6,430,900
TOTAL	\$ 403,900	\$ -	\$ 6,027,000	\$ -	\$ -	\$ 6,430,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ (695,000)

PROJECT: Advanced Metering Infrastructure - 60102

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Install advanced metering infrastructure (AMI) technology that enables two-way communication between water meters and city staff.

RELATED PLAN(S): Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TOTAL	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DESCRIPTION

PROJECT: Diesel Fuel tank Replacement at Fire station 183 - 60108
DEPARTMENT: Public Works
PROJECT DESCRIPTION:
RELATED PLAN(S): Other , Other

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
102 - One Time General Fund	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
TOTAL	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	June 2023																				

Operating Budget Impact \$ -

PROJECT: Site 11 Reservoir Rehabilitation - 60-21-117
DEPARTMENT: Water Services
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DESCRIPTION

PROJECT: Site 23 Chlorination System Upgrades - 60-23-234
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 23
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
CIP Construction	-	-	-	-	450,000	450,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 10,000

PROJECT: Bullard Water Campus Chlorination System Upgrades - 60-23-235
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Install on-site chlorine generation system at Bullard Water Campus
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
CIP Construction	-	-	-	326,300	-	326,300
TOTAL	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300
TOTAL	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 10,000

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DESCRIPTION

PROJECT: Site 12 Chlorination System Upgrades - 60-23-246
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Install on-site chlorine generation system at Site 12
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
CIP Construction	-	-	-	326,300	-	326,300
TOTAL	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300
TOTAL	\$ -	\$ -	\$ -	\$ 351,300	\$ -	\$ 351,300

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ 10,000

PROJECT: Pressure Regulating Valve Sites Installation - 60-24-353
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Install of Pressure Regulating Valves in Potable System
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER OPERATING
PROJECT DESCRIPTION

PROJECT: Site 10 Booster Tank Rehab - 60-24-356
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Site 10 Booster Reservoir Tank Rehabilitation
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

PROJECT: Well 18B Redrill - 60-24-358
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Re-drill Well 18B Due to Age and Deterioration
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Water Main Replacement - 60041

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 38,900	\$ -	\$ 38,900
CIP Construction	-	-	-	1,500,000	-	1,500,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,538,900	\$ -	\$ 1,538,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 1,538,900	\$ -	\$ 1,538,900
TOTAL	\$ -	\$ -	\$ -	\$ 1,538,900	\$ -	\$ 1,538,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Historic Goodyear Water Replacements - 60046

DEPARTMENT: Water Services

PROJECT DESCRIPTION: These projects were identified in the Historic Goodyear Water and Sewer Replacement/Rehabilitation Project.

RELATED PLAN(S): IIP

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 218,000	\$ -	\$ -	\$ -	\$ -	\$ 218,000
CIP Construction	5,666,700	-	-	-	-	5,666,700
TOTAL	\$ 5,884,700	\$ -	\$ -	\$ -	\$ -	\$ 5,884,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 5,884,700	\$ -	\$ -	\$ -	\$ -	\$ 5,884,700
TOTAL	\$ 5,884,700	\$ -	\$ -	\$ -	\$ -	\$ 5,884,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DESCRIPTION

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

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
CIP Construction	941,200	-	-	-	-	941,200
TOTAL	\$ 951,700	\$ -	\$ -	\$ -	\$ -	\$ 951,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 951,700	\$ -	\$ -	\$ -	\$ -	\$ 951,700
TOTAL	\$ 951,700	\$ -	\$ -	\$ -	\$ -	\$ 951,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Booster 13 Generator Replacement - 60091

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace the emergency generator at Booster Station 13.

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000
TOTAL	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000
TOTAL	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
	February 2024																				

Operating Budget Impact \$ -

CITY OF GOODYEAR
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Estrella Mountain Ranch Valve Replacement - Elliot Road from Estrella Parkway to San Gabriel - 60092

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 296,900	\$ -	\$ -	\$ -	\$ -	\$ 296,900
TOTAL	\$ 296,900	\$ -	\$ -	\$ -	\$ -	\$ 296,900

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 296,900	\$ -	\$ -	\$ -	\$ -	\$ 296,900
TOTAL	\$ 296,900	\$ -	\$ -	\$ -	\$ -	\$ 296,900

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Water Distribution Truck (Unit 320) - 60111

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Water Distribution Dump Truck per Fleet Management Plan

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP FFE	\$ 166,700	\$ -	\$ -	\$ -	\$ -	\$ 166,700
TOTAL	\$ 166,700	\$ -	\$ -	\$ -	\$ -	\$ 166,700

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 166,700	\$ -	\$ -	\$ -	\$ -	\$ 166,700
TOTAL	\$ 166,700	\$ -	\$ -	\$ -	\$ -	\$ 166,700

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DESCRIPTION

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

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Water Services

PROJECT DESCRIPTION: Replace emergency generator at Site 18

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000
TOTAL	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000
TOTAL	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DESCRIPTION

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

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 #11 Booster Station MCC Replacement - 60-24-357

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Booster 11 Motor Control Center

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
CIP Construction	-	-	-	-	2,700,000	2,700,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Site 23 Generator Replacement - 61003

DEPARTMENT: Water Services

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): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ 326,000
TOTAL	\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ 326,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ 326,000
TOTAL	\$ 326,000	\$ -	\$ -	\$ -	\$ -	\$ 326,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -

PROJECT: Site 13 Motor Control Center Replacement - 61004

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacement of original motor control center which provides electrical for Site 13 booster pumps and reservoir treatment system

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

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CIP Construction	910,000	-	-	-	-	910,000
TOTAL	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000
TOTAL	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Estrella Mountain Ranch Valve Replacement - San Gabriel Drive from Elliot Road to Corgett Wash - 61007
DEPARTMENT: Water Services
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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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: Booster 12 Generator Replacement - 61009
DEPARTMENT: Water Services
PROJECT DESCRIPTION: Replace emergency generator at Booster Station 12
RELATED PLAN(S): Water & Wastewater Infrastructure Rate Plan

EXPENDITURES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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
FY2024 - FY2028 CAPITAL IMPROVEMENT PROGRAM
WATER REPLACEMENT
PROJECT DESCRIPTION

PROJECT: Booster 13 Zone 1 Hydro Tank Replacement - 61011

DEPARTMENT: Water Services

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
CIP Construction	\$ 292,500	\$ -	\$ -	\$ -	\$ -	\$ 292,500
TOTAL	\$ 292,500	\$ -	\$ -	\$ -	\$ -	\$ 292,500

FUNDING SOURCES	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
601 - One Time Water Ops	\$ 292,500	\$ -	\$ -	\$ -	\$ -	\$ 292,500
TOTAL	\$ 292,500	\$ -	\$ -	\$ -	\$ -	\$ 292,500

PROJECT TIMELINE	PROJECT PLANNED COMPLETION	QUARTER																			
		FY2024				FY2025				FY2026				FY2027				FY2028			
		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 \$ -