

Capital Improvement Program



Capital Improvement Program (CIP)

The city of Goodyear's Five-Year 2027-2031 CIP plan totals \$1.2 billion and includes one-time projects of \$500,000 or greater excluding vehicles, reimbursements, and asset management. In addition, any replacements that do not qualify for asset management or major maintenance projects must extend the life of capital assets by at least five years to qualify. Projects are categorized by program, including Transportation, Public Safety, Parks/Ballpark, Enterprise, and General Government.

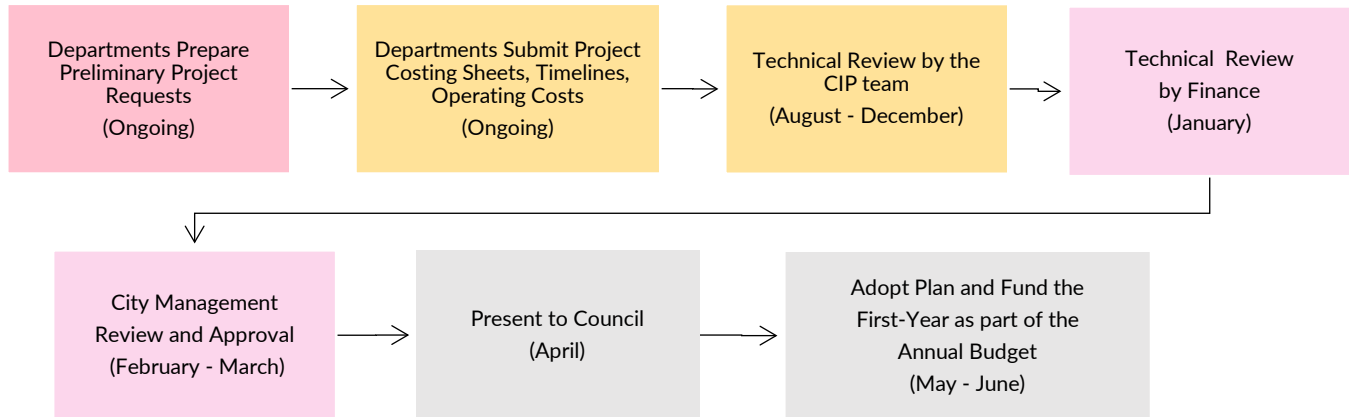
The CIP is updated each year to incorporate new funding information and to ensure it is aligned with City Council priorities included in the City of Goodyear Strategic Plan.

The Five-Year Capital Improvement Plan (CIP) serves as a strategic roadmap for advancing City priorities, aligning capital investments with the City of Goodyear's Strategic Plan. Each year, the CIP is updated to reflect refined project scopes, timelines, costs, and funding sources—both for existing and proposed projects. The goal is to develop a fully deliverable plan based on available resources, with consideration given to future operating costs and long-term sustainability.

Future projects in years six through ten, while not part of our adopted five-year plan, are listed in various reports throughout this book when identifiable and typically emerge because of updated master plans within the city and/or from new Infrastructure Improvement Plan (IIP) adoption. We often refer to these projects in years six through ten as "planned". Planned projects are not held to the same standards as projects in the five-year plan due to either the lack of current available resources to deliver the project and/or the anticipated timing of the project falling outside the adopted five-year plan window. Each year, current resources are re-evaluated as part of the budget process and projects re-prioritized considering all quantitative and qualitative factors. There's no guarantee that planned projects will make it into next year's five-year plan nor is there a guarantee that a project in this year's five-year plan will remain in the five-year plan next fiscal year. Projects that are either fully or partially funded have a much higher probability of retaining their funding and thus staying in the five-year plan window.

Projects in the five-year plan have been chosen 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 during those years' growth.

Capital Improvement Program Development Cycle

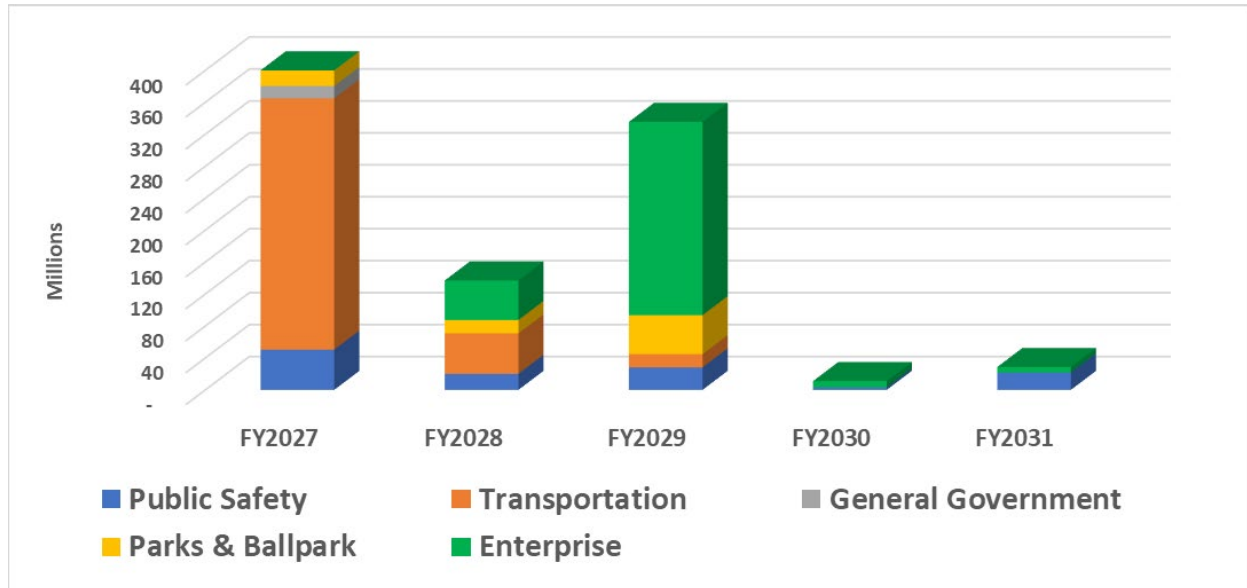


Staff continuously work to maintain a dynamic and responsive Capital Improvement Plan (CIP). Project requests are submitted using a standardized format that captures key details, including project scope, phased cost estimates, justification, anticipated ongoing operating impacts, and alignment with the City of Goodyear's Strategic Plan focus areas.

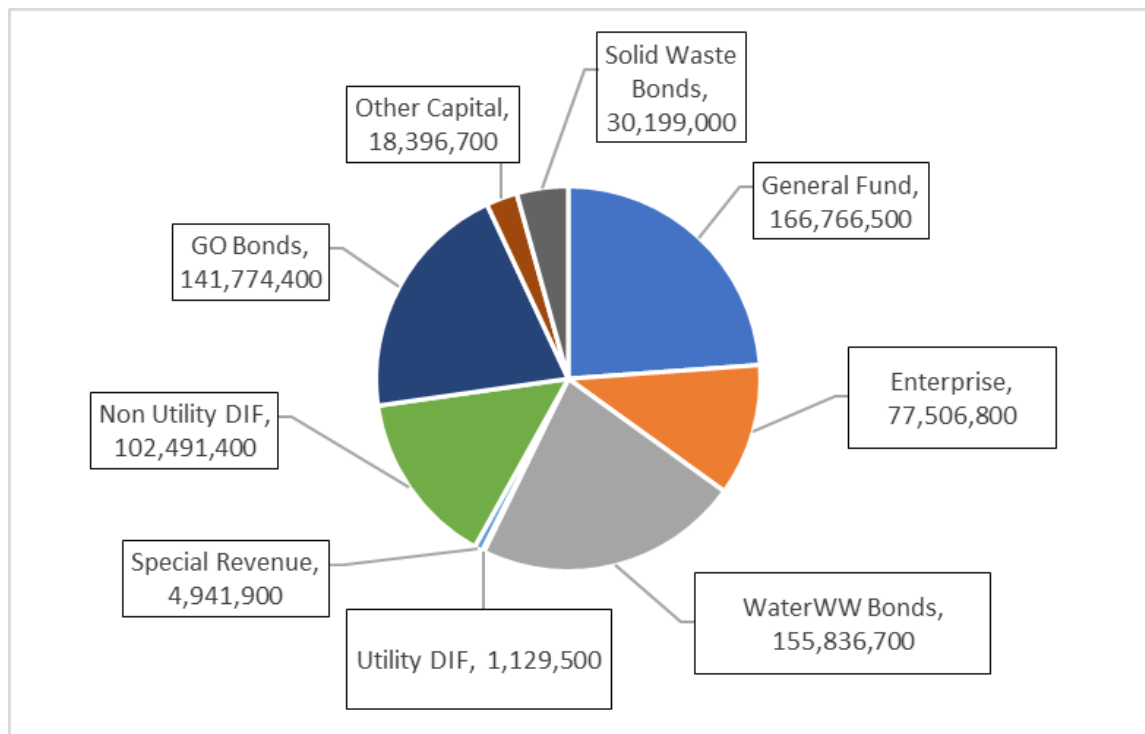
This comprehensive information supports a thorough evaluation of each request. Projects that cannot be accommodated within the current five-year funding framework are documented for consideration in future planning cycles.

The first year of the FY2027-2031 plan is adopted by City Council as part of the FY2027 Budget. The adopted FY2027 CIP budget is \$699.0 million, which includes \$504.5 million carried over from FY2026.

CIP by Category



CIP by Funding Source



General Fund & Special Revenue

The General Fund supports a variety of capital projects using unrestricted cash resources. These funds are primarily generated from local sales taxes, state-shared revenues, development-related fees, and property taxes. In accordance with the City's financial policies, any unallocated fund balance from prior fiscal years must be used for one-time expenditures—capital projects being a qualified use.

Special Revenue-funded CIP projects are generally supported through General Fund subsidies and are tied to specific City programs such as the Highway User Revenue Fund (HURF), the Ballpark, and the Ambulance program.

Development Impact Fees (DIFs)

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 in two categories: Non-Utility Development Impact Fees; Police, Fire, and Parks, and Utility Development Impact Fees; Water and Wastewater. As part of our adopted IIP effective April 2024, we will no longer be charging a streets impact fee. These project related costs are shown as "Other Capital" in the chart above.

Enterprise

Enterprise funded projects use cash generated from the billing of customers per our adopted rate plan. Enterprise funds should be self-sustaining within the adopted rate plan which identifies the required funding to maintain and sustain our public utility services.

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 successful bond election was held as part of the November 2023 election which authorized the use of additional issuance of bonds for the purposes of Transportation, Public Safety, and Parks.

Water and Wastewater Revenue Bonds

Revenue bonds may be issued to support major capital improvements. Unlike general obligation bonds, they are not backed by the City's taxing authority; instead, they are secured by specific revenues dedicated to the operations they fund. For example, bond proceeds used for large solid waste, water and wastewater utility projects are repaid through utility rate revenues.

Multi-Year Plan Review Process

The CIP brings together projects and needs identified through several capital planning processes including the general plan, master plans, and planned rehabilitation, repair and maintenance schedules. These plans provide a valuable resource 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 2035 General Plan

The General Plan is the community's vision for the growth and development in Goodyear. The city is required by Arizona Revised Statutes to update the General Plan at least once every ten years. It was created by the community and approved by the voters of Goodyear in May 2024. The purpose of the General Plan is to guide decision making in the community 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.

Facility Master Plan

Employing a 15-year planning horizon, the citywide Facilities Master Plan was accepted by City Council in 2023 to ensure that the short- and long-term needs of the city are met, through responsible planning and prioritization of facility projects. As facility needs continue to evolve, periodic reviews of the master plan will move projects identified to the city's CIP.

Parks, Recreation, Trails and Open Space Master Plan

The purpose of the Parks, Recreation, Trails and Open Space Master Plan is to offer strategies and operational policies that provide guidance and direction in the development and preservation of parks and recreation facilities. This plan was updated with significant community input in FY2023 and was adopted in FY2024 by Council. 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. Extensive public outreach was undertaken as part of this plan creation and included stakeholder meetings, surveys, site evaluations, benchmarks to like communities and meetings with the Parks and Recreation Advisory Commission and the General Plan Committee.

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 December 2023 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.

Infrastructure Improvement Plan (IIP)

The Infrastructure Improvement Plan (IIP) identifies the 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. In FY2024, a new 10-year IIP was adopted effective April 2024, which removed the streets fee and consolidated the fire fee from north and south to a single fee.

Integrated Water Master Plan (IWMP)

The 2024 IWMP was adopted by Council in April of 2025. The city's IWMP is essential to continue to meet or exceed industry standards for water and sewer services, while planning and expanding the Water Services Department's systems for anticipated growth. The IWMP is a dynamic master planning process for municipal water and wastewater services that accounts for the current population, while also predicting future economic development, residential growth, and redevelopment activities. Additionally, the city's planning processes must also account for water resource availability, drought management, and new water quality regulations. The updated 2024 IWMP effort also utilized the city's adopted Goodyear General Plan 2035 in coordination with some of the City's larger developers to identify the needs to support anticipated growth for the next ten years.

Enterprise Rate Plans

In December 2025, City Council approved a new four-year Water, Wastewater, & Solid Waste rate plan to support the improvement of the utility infrastructure throughout the city. The new rate schedule was effective January 2026 and will serve our needs through CY2029.

On-Going Operating Impacts

The City's Capital Improvement Plan (CIP) has a direct and ongoing impact on the operating budget. Once a capital project is completed, associated operational and maintenance costs must be incorporated into departmental budgets. Additionally, if bonds were issued to finance the project, annual debt service payments are required.

While the CIP is developed as a separate document from the operating budget, the two are closely interconnected. Unlike operating budget appropriations, which lapse at the end of the fiscal year, capital appropriations are reauthorized annually through a carryover process until the project reaches completion. In the year a new facility or infrastructure becomes operational, its associated operating costs are evaluated and included in the operating budget through the supplemental request process.

The city takes a proactive approach to ensure funds will be available to pay for the new General

Fund project operating costs by projecting operating costs as part of the 5-year forecast for the General Fund. Including operating costs as part of our forecast protects future ongoing General Fund budget capacity by planning for costs to open, operate, and maintain newly created assets. For Enterprise Funds, planning for capital projects operating costs is an element of the multi-year rate plans.

To identify these operating costs, the finance team relies on departments to identify and provide estimates based on past expenditures and anticipated increase in materials, labor and other related costs.

CITY OF GOODYEAR
FY2027-FY2031 CIP BY DEPARTMENT
FINAL BUDGET

Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Five-Year Total
Fire Department						
Fire Station 187: Remodel	\$ 5,256,000	\$ -	\$ -	\$ -	\$ -	\$ 5,256,000
Fire Station 182: Remodel	949,800	-	-	-	-	949,800
Fire Station 184: Remodel	9,495,300	-	-	-	-	9,495,300
Fire Station 189: New Facility	25,164,400	-	-	-	-	25,164,400
Fire Station 1810 & Pumper Truck	1,815,000	660,000	-	3,099,700	21,639,500	27,214,200
FS183: Concrete Drive Replacement	-	1,275,000	-	-	-	1,275,000
Municipal Operations Complex-Fire Resource Management Building: New Facility	1,192,000	-	-	-	-	1,192,000
Regional Public Safety Training Center: New Facility	-	10,639,700	-	-	-	10,639,700
TOTAL PROJECTS	\$ 43,872,500	\$ 12,574,700	\$ -	\$ 3,099,700	\$ 21,639,500	\$ 81,186,400
Police Department						
Computer Aided & Dispatch (CAD) & Record Management Replacement	\$ 5,180,000	\$ -	\$ -	\$ -	\$ -	\$ 5,180,000
Police Radio Replacement	-	4,100,000	-	-	-	4,100,000
Police Substation at Firestation188: New Facility	-	3,443,000	28,190,200	-	-	31,633,200
Real-time Intelligence & Tactical Center: Phase 1	1,385,700	-	-	-	-	1,385,700
TOTAL PROJECTS	\$ 6,565,700	\$ 7,543,000	\$ 28,190,200	\$ -	\$ -	\$ 42,298,900
Human Resources						
Workforce Management Software: Implementation	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
TOTAL PROJECTS	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Development Servies						
Permitting System: Implementation	\$ 968,900	\$ -	\$ -	\$ -	\$ -	\$ 968,900
TOTAL PROJECTS	\$ 968,900	\$ -	\$ -	\$ -	\$ -	\$ 968,900
Engineering						
173rd Avenue & Lower Buckeye Road Traffic Signal	\$ 982,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,982,000
Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement	1,544,000	-	-	-	-	1,544,000
Bullard Ave & Lower Buckeye Rd: Intersection Improvement	1,770,800	-	-	-	-	1,770,800
Bullard Ave: Celebrate Life Way to Roosevelt St	7,327,700	-	-	-	-	7,327,700
Bullard Ave-South of Van Buren St: Median Improvement	951,800	-	-	-	-	951,800
Camelback Rd & Perryville Rd: Intersection Improvement	3,011,600	-	-	-	-	3,011,600
Camelback Road - SR303 to 152nd Avenue	34,441,200	-	-	-	-	34,441,200
Citrus Rd & Lower Buckeye Rd: Intersection Improvement	2,112,000	-	-	-	-	2,112,000
Citrus Rd & Yuma Rd: Intersection Improvement	4,063,900	-	-	-	-	4,063,900
Citrus Road & Camelback Road Traffic Signal	220,000	1,585,000	-	-	-	1,805,000
City Hall 2nd Floor Tenant Improvements	1,842,800	-	-	-	-	1,842,800
City Interconnect Capacity Improvements	943,000	-	-	-	-	943,000
Civic Square-Cul De Sac to Monte Vista Rd	3,331,000	-	-	-	-	3,331,000
Cotton Ln & Camelback Rd: Intersection Improvement	1,736,700	-	-	-	-	1,736,700
Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	20,800,900	-	-	-	-	20,800,900
Cotton Ln: Union Pacific Railroad to Elwood St	4,141,200	-	-	-	-	4,141,200
Design Concept Report for Bullard Ave & I-10 Interchange	813,800	-	-	-	-	813,800
Design Concept Report for Litchfield Road & I-10 Interchange	509,300	-	-	-	-	509,300
Dilemma Zone Advance Detection & ITS Upgrades	2,788,300	1,350,000	-	-	-	4,138,300
Estrella Pkwy & Calistoga Dr: Intersection Improvement	785,100	-	-	-	-	785,100
Estrella Pkwy & MC 85: Intersection Improvement	1,494,900	-	10,941,000	-	-	12,435,900
Estrella Pkwy & Spring Dr: Intersection Improvement	3,250,300	-	-	-	-	3,250,300
Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements	6,339,000	25,315,000	-	-	-	31,654,000
Estrella Pkwy/PebbleCreek Rd & I-10: Intersection Improvement	640,200	-	-	-	-	640,200
Estrella Pkwy: Hadley St to Goodyear Blvd North	5,993,100	-	-	-	-	5,993,100
Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	109,605,000	-	-	-	-	109,605,000
Indian School Rd: Perryville Rd to Citrus Rd	35,755,200	19,418,000	-	-	-	55,173,200
Interconnect Projects	1,314,000	935,000	-	-	-	2,249,000
ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue	222,500	-	-	-	-	222,500
ITS Project - Van Buren Street - SR 303 to 143rd Ave	417,000	-	-	-	-	417,000
ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37	241,200	-	-	-	-	241,200
Litchfield Rd & MC 85: Intersection Improvement	3,856,600	-	-	-	-	3,856,600
Lower Buckeye Rd & Wood Blvd: Intersection Improvement	2,011,600	-	-	-	-	2,011,600
Lower Buckeye Road and Sarival Avenue	228,600	-	-	-	-	228,600
McDowell Rd & 159th Ave: Intersection Improvement	2,341,000	-	-	-	-	2,341,000
McDowell Rd: Litchfield Rd to Dysart Rd	19,857,400	-	-	-	-	19,857,400
McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement	1,195,500	-	-	-	-	1,195,500
Sarival Ave: Median & Landscape Improvements	563,500	-	-	-	-	563,500
Sarival Avenue & Elwood Street Traffic Signal	1,447,000	-	-	-	-	1,447,000
Sarival Rd: Yuma Rd to Elwood St	22,106,500	-	-	-	-	22,106,500
Traffic Management Center: Remodel	3,171,800	-	-	-	-	3,171,800
Yuma Rd: Canyon Trails Blvd to Sarival Rd	548,400	-	-	-	-	548,400
Yuma Rd: Cotton Ln to Canyon Trails Blvd	6,142,000	1,000,000	5,620,000	-	-	12,762,000
TOTAL PROJECTS	\$ 322,859,400	\$ 50,603,000	\$ 16,561,000	\$ -	\$ -	\$ 390,023,400

CITY OF GOODYEAR
FY2027-FY2031 CIP BY DEPARTMENT
FINAL BUDGET

Project Name	FY2027	FY2028	FY2029	FY2030	FY2031	Five-Year Total
Parks & Recreation						
Ballpark: Irrigation Replacement	\$ 3,504,900	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 5,364,900
Ballpark: Seating Improvement	140,400	-	-	-	-	140,400
Ballpark: Tankless Water Heater Conversion	-	871,000	-	-	-	871,000
Ballpark-Field 5: Turf Replacement	525,000	-	-	-	-	525,000
Ballpark-Field 6: Turf Replacement	-	564,400	-	-	-	564,400
Ballpark-Fields 3-6: Lighting Conversion	-	2,825,000	-	-	-	2,825,000
Bullard Wash-Ballpark to McDowell Rd: Improvements	31,761,800	-	-	-	-	31,761,800
Goodyear Community Park: Improvement	8,886,900	-	-	-	-	8,886,900
Goodyear Recreation Campus: Expansion Phase 2	8,845,000	10,661,500	48,825,000	-	-	68,331,500
RID Canal: PebbleCreek Pkwy to Litchfield Rd: ROW Landscaping	262,000	-	-	-	-	262,000
TOTAL PROJECTS	\$ 53,926,000	\$ 16,781,900	\$ 48,825,000	\$ -	\$ -	\$ 119,532,900
Public Works						
GMC Building E: Remodel	\$ 993,600	\$ -	\$ -	\$ -	\$ -	\$ 993,600
Municipal Operations Complex: Site Improvement	3,934,800	-	-	-	-	3,934,800
Municipal Operations Complex: Solid Waste Campus	30,199,000	-	-	-	-	30,199,000
TOTAL PROJECTS	\$ 35,127,400	\$ -	\$ -	\$ -	\$ -	\$ 35,127,400
Water Services						
Auto Dr: Gravity Sewer Improvements.	\$ 280,100	\$ 3,145,900	\$ -	\$ -	\$ -	\$ 3,426,000
Brine Disposal: Pipeline	3,784,400	-	-	-	-	3,784,400
Brine Disposal: PVNPGS Improvement	11,037,700	-	-	-	-	11,037,700
Bullard Water Campus: Water Feed Retrofit	-	-	-	1,750,000	-	1,750,000
Corgett WRF: Clarifier Rehabilitation	3,013,800	-	-	-	-	3,013,800
Corgett WRF: North Digester Replacement	530,000	-	-	-	-	530,000
Del Camino Lift Station: Force Main and Sewer Relocation	1,172,900	-	-	-	-	1,172,900
EMR Parcel 51: Water Main Replacement	3,417,000	-	-	-	-	3,417,000
EMR Parcel 74: Water Main Replacement	-	-	-	656,000	6,971,000	7,627,000
Goodyear Surface Water Treatment Facility: Expansion	1,055,000	24,611,000	200,500,000	-	-	226,166,000
Goodyear Water Reclamation Facility: Influent Sewer Rehabilitation	1,250,000	1,250,000	550,000	-	-	3,050,000
Goodyear WRF: Blower 3 Replacement	589,400	-	-	-	-	589,400
Goodyear WRF: Capacity Improvements	1,129,500	-	-	-	-	1,129,500
Goodyear WRF: Expansion & Improvement	134,958,100	-	-	-	-	134,958,100
Historic Goodyear: Sewer Replacements	290,000	-	778,000	5,523,000	-	6,591,000
Lum Lift Station: Force Main Addition	-	591,000	4,125,000	-	-	4,716,000
North Service Area: Pressure Zone Split	-	2,085,000	10,605,000	-	-	12,690,000
Perryville Grinder Station: Expansion	2,455,000	-	-	-	-	2,455,000
Rainbow Valley Lift Station: Force Main Addition	-	368,000	2,165,000	-	-	2,533,000
Rainbow Valley WRF: Expansion	43,024,200	-	-	-	-	43,024,200
Rainbow Valley WRF: Operational Improvement	7,386,700	-	-	-	-	7,386,700
Salt River Project Lateral Channel: Upgrades	2,540,300	2,000,000	2,000,000	-	-	6,540,300
SAT Site: Pipe Upsize	131,000	1,170,000	-	-	-	1,301,000
Site 10: Booster Station Tank Rehabilitation	-	2,000,000	-	-	-	2,000,000
Site 11: Booster Station Motor Control Center Replacement	-	3,000,000	-	-	-	3,000,000
Site 11: Reservoir Rehabilitation	-	3,000,000	-	-	-	3,000,000
Site 13: Motor Control Center Replacement	279,700	-	-	-	-	279,700
Site 18: Reservoir Rehabilitation	-	1,600,000	11,120,000	-	-	12,720,000
Site 21: Improvements & Expanded Capacity	9,813,500	-	-	-	-	9,813,500
Well 11: Redrill	-	-	2,500,000	-	-	2,500,000
Well 12: Redrill	-	-	2,500,000	-	-	2,500,000
Well 18B: Redrill	-	2,532,000	-	-	-	2,532,000
Well 25: Rehabilitation	-	2,105,000	5,070,000	-	-	7,175,000
Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade	6,334,700	-	-	-	-	6,334,700
TOTAL PROJECTS	\$ 234,473,000	\$ 49,457,900	\$ 241,913,000	\$ 7,929,000	\$ 6,971,000	\$ 540,743,900
TOTAL ALL PROJECTS	\$ 699,042,900	\$ 136,960,500	\$ 335,489,200	\$ 11,028,700	\$ 28,610,500	\$ 1,211,131,800

CITY OF GOODYEAR FY2027-FY2031 CIP SUMMARY BY PROJECT FINAL BUDGET							
PROJECT NAME	PROJECT NUMBER	FY2027	FY2028	FY2029	FY2030	FY2031	FIVE YEAR TOTAL
Enterprise							
Brine Disposal: Pipeline	60034	\$ 3,784,400	\$ -	\$ -	\$ -	\$ -	\$ 3,784,400
Del Camino Lift Station: Force Main and Sewer Relocation	60062	1,172,900	-	-	-	-	1,172,900
Rainbow Valley WRF: Expansion	60077	43,024,200	-	-	-	-	43,024,200
Goodyear WRF: Blower 3 Replacement	60093	589,400	-	-	-	-	589,400
Site 21: Improvements & Expanded Capacity	60101	9,813,500	-	-	-	-	9,813,500
Corgett WRF: Clarifier Rehabilitation	60103	3,013,800	-	-	-	-	3,013,800
Goodyear WRF: Capacity Improvements	60109	1,129,500	-	-	-	-	1,129,500
Rainbow Valley WRF: Operational Improvement	60110	7,386,700	-	-	-	-	7,386,700
Municipal Operations Complex: Solid Waste Campus	60126	30,199,000	-	-	-	-	30,199,000
Well 12: Redrill	60-21-067	-	-	2,500,000	-	-	2,500,000
Well 18B: Redrill	60-24-358	-	2,532,000	-	-	-	2,532,000
Site 13: Motor Control Center Replacement	61004	279,700	-	-	-	-	279,700
Perryville Grinder Station: Expansion	61013	2,455,000	-	-	-	-	2,455,000
Goodyear WRF: Expansion & Improvement	61014	134,958,100	-	-	-	-	134,958,100
Brine Disposal: PVNPGS Improvement	61015	11,037,700	-	-	-	-	11,037,700
Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade	61016	6,334,700	-	-	-	-	6,334,700
Corgett WRF: North Digester Replacement	61018	530,000	-	-	-	-	530,000
Salt River Project Lateral Channel: Upgrades	61019	2,540,300	2,000,000	2,000,000	-	-	6,540,300
EMR Parcel 51: Water Main Replacement	61020	3,417,000	-	-	-	-	3,417,000
Historic Goodyear: Sewer Replacements	61021	290,000	-	778,000	5,523,000	-	6,591,000
SAT Site: Pipe Upsize	61022	131,000	1,170,000	-	-	-	1,301,000
Auto Dr: Gravity Sewer Improvements.	61023	280,100	3,145,900	-	-	-	3,426,000
Goodyear Surface Water Treatment Facility: Expansion	61024	1,055,000	24,611,000	200,500,000	-	-	226,166,000
Goodyear Water Reclamation Facility: Influent Sewer Rehabilitation	61025	1,250,000	1,250,000	550,000	-	-	3,050,000
Site 18: Reservoir Rehabilitation	61-21-001	-	1,600,000	11,120,000	-	-	12,720,000
Site 11: Reservoir Rehabilitation	61-21-117	-	3,000,000	-	-	-	3,000,000
Rainbow Valley Lift Station: Force Main Addition	61-23-223	-	368,000	2,165,000	-	-	2,533,000
Lum Lift Station: Force Main Addition	61-23-245	-	591,000	4,125,000	-	-	4,716,000
North Service Area: Pressure Zone Split	61-24-353	-	2,085,000	10,605,000	-	-	12,690,000
Site 10: Booster Station Tank Rehabilitation	61-24-356	-	2,000,000	-	-	-	2,000,000
Site 11: Booster Station Motor Control Center Replacement	61-24-357	-	3,000,000	-	-	-	3,000,000
Well 25: Rehabilitation	61-25-458	-	2,105,000	5,070,000	-	-	7,175,000
Well 11: Redrill	61-25-460	-	-	2,500,000	-	-	2,500,000
EMR Parcel 74: Water Main Replacement	61-26-477	-	-	-	656,000	6,971,000	7,627,000
Bullard Water Campus: Water Feed Retrofit	61-26-497	-	-	-	1,750,000	-	1,750,000
Subtotal: Enterprise		\$ 264,672,000	\$ 49,457,900	\$ 241,913,000	\$ 7,929,000	\$ 6,971,000	\$ 570,942,900

CITY OF GOODYEAR FY2027-FY2031 CIP SUMMARY BY PROJECT FINAL BUDGET							
PROJECT NAME	PROJECT NUMBER	FY2027	FY2028	FY2029	FY2030	FY2031	FIVE YEAR TOTAL
General Government							
Workforce Management Software: Implementation	22002	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Permitting System: Implementation	40007	968,900	-	-	-	-	968,900
Traffic Management Center: Remodel	42087	3,171,800	-	-	-	-	3,171,800
Civic Square-Cul De Sac to Monte Vista Rd	42104	3,331,000	-	-	-	-	3,331,000
City Hall 2nd Floor Tenant Improvements	42106	1,842,800	-	-	-	-	1,842,800
Municipal Operations Complex: Site Improvement	60119	3,934,800	-	-	-	-	3,934,800
GMC Building E: Remodel	60124	993,600	-	-	-	-	993,600
Subtotal: General Government		\$ 15,492,900	\$ -	\$ -	\$ -	\$ -	\$ 15,492,900
Parks & Ballpark							
Ballpark: Seating Improvement	50048	\$ 140,400	\$ -	\$ -	\$ -	\$ -	\$ 140,400
Goodyear Community Park: Improvement	50058	8,886,900	-	-	-	-	8,886,900
Bullard Wash-Ballpark to McDowell Rd: Improvements	50059	31,761,800	-	-	-	-	31,761,800
RID Canal: PebbleCreek Pkwy to Litchfield Rd: ROW Landscaping	50061	262,000	-	-	-	-	262,000
Goodyear Recreation Campus: Expansion Phase 2	50063	8,845,000	10,661,500	48,825,000	-	-	68,331,500
Ballpark: Irrigation Replacement	50064	3,504,900	1,860,000	-	-	-	5,364,900
Ballpark-Field 5: Turf Replacement	50067	525,000	-	-	-	-	525,000
Ballpark: Tankless Water Heater Conversion	50-24-407	-	871,000	-	-	-	871,000
Ballpark-Fields 3-6: Lighting Conversion	50-24-427	-	2,825,000	-	-	-	2,825,000
Ballpark-Field 6: Turf Replacement	50-26-490	-	564,400	-	-	-	564,400
Subtotal: Parks & Ballpark		\$ 53,926,000	\$ 16,781,900	\$ 48,825,000	\$ -	\$ -	\$ 119,532,900
Public Safety							
Fire Station 182: Remodel	30010	\$ 949,800	\$ -	\$ -	\$ -	\$ -	\$ 949,800
Fire Station 187: Remodel	30014	5,256,000	-	-	-	-	5,256,000
Municipal Operations Complex-Fire Resource Management Building: New Facility	30015	1,192,000	-	-	-	-	1,192,000
Fire Station 184: Remodel	30016	9,495,300	-	-	-	-	9,495,300
Fire Station 189: New Facility	30017	25,164,400	-	-	-	-	25,164,400
Fire Station 1810 & Pumper Truck	30018	1,815,000	660,000	-	3,099,700	21,639,500	27,214,200
Regional Public Safety Training Center: New Facility	30-25-470	-	10,639,700	-	-	-	10,639,700
FS183: Concrete Drive Replacement	30-27-507	-	1,275,000	-	-	-	1,275,000
Real-time Intelligence & Tactical Center: Phase 1	35012	1,385,700	-	-	-	-	1,385,700
Computer Aided & Dispatch (CAD) & Record Management Replacement	35013	5,180,000	-	-	-	-	5,180,000
Police Substation at Firestation188: New Facility	35-25-450	-	3,443,000	28,190,200	-	-	31,633,200
Police Radios: Replacement	35-25-464	-	4,100,000	-	-	-	4,100,000
Subtotal: Public Safety		\$ 50,438,200	\$ 20,117,700	\$ 28,190,200	\$ 3,099,700	\$ 21,639,500	\$ 123,485,300

CITY OF GOODYEAR FY2027-FY2031 CIP SUMMARY BY PROJECT FINAL BUDGET							
PROJECT NAME	PROJECT NUMBER	FY2027	FY2028	FY2029	FY2030	FY2031	FIVE YEAR TOTAL
Transportation							
Camelback Rd & Perryville Rd: Intersection Improvement	42013	\$ 3,011,600	\$ -	\$ -	\$ -	\$ -	\$ 3,011,600
Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	42026	109,605,000	-	-	-	-	109,605,000
Estrella Pkwy/PebbleCreek Rd & I-10: Intersection Improvement	42027	640,200	-	-	-	-	640,200
Yuma Rd: Canyon Trails Blvd to Sarival Rd	42037	548,400	-	-	-	-	548,400
Camelback Road - SR303 to 152nd Avenue	42038	34,441,200	-	-	-	-	34,441,200
Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	42046	20,800,900	-	-	-	-	20,800,900
Lower Buckeye Road and Sarival Avenue	42047	228,600	-	-	-	-	228,600
Sarival Rd: Yuma Rd to Elwood St	42048	22,106,500	-	-	-	-	22,106,500
Bullard Ave: Celebrate Life Way to Roosevelt St	42052	7,327,700	-	-	-	-	7,327,700
McDowell Rd: Litchfield Rd to Dysart Rd	42058	19,857,400	-	-	-	-	19,857,400
Estrella Pkwy: Hadley St to Goodyear Blvd North	42069	5,993,100	-	-	-	-	5,993,100
Estrella Pkwy & Calistoga Dr: Intersection Improvement	42079	785,100	-	-	-	-	785,100
Cotton Ln & Camelback Rd: Intersection Improvement	42080	1,736,700	-	-	-	-	1,736,700
Cotton Ln: Union Pacific Railroad to Elwood St	42084	4,141,200	-	-	-	-	4,141,200
Dilemma Zone Advance Detection & ITS Upgrades	42088	2,788,300	1,350,000	-	-	-	4,138,300
Indian School Rd: Perryville Rd to Citrus Rd	42089	35,755,200	19,418,000	-	-	-	55,173,200
Litchfield Rd & MC 85: Intersection Improvement	42090	3,856,600	-	-	-	-	3,856,600
McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement	42091	1,195,500	-	-	-	-	1,195,500
Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements	42093	6,339,000	25,315,000	-	-	-	31,654,000
Yuma Rd: Cotton Ln to Canyon Trails Blvd	42094	6,142,000	1,000,000	5,620,000	-	-	12,762,000
Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement	42095	1,544,000	-	-	-	-	1,544,000
Bullard Ave & Lower Buckeye Rd: Intersection Improvement	42096	1,770,800	-	-	-	-	1,770,800
Bullard Ave-South of Van Buren St: Median Improvement	42097	951,800	-	-	-	-	951,800
Citrus Rd & Lower Buckeye Rd: Intersection Improvement	42098	2,112,000	-	-	-	-	2,112,000
Citrus Rd & Yuma Rd: Intersection Improvement	42099	4,063,900	-	-	-	-	4,063,900
Estrella Pkwy & MC 85: Intersection Improvement	42100	1,494,900	-	10,941,000	-	-	12,435,900
Estrella Pkwy & Spring Dr: Intersection Improvement	42101	3,250,300	-	-	-	-	3,250,300
Lower Buckeye Rd & Wood Blvd: Intersection Improvement	42102	2,011,600	-	-	-	-	2,011,600
McDowell Rd & 159th Ave: Intersection Improvement	42103	2,341,000	-	-	-	-	2,341,000
Sarival Ave: Median & Landscape Improvements	42105	563,500	-	-	-	-	563,500

CITY OF GOODYEAR FY2027-FY2031 CIP SUMMARY BY PROJECT FINAL BUDGET							
PROJECT NAME	PROJECT NUMBER	FY2027	FY2028	FY2029	FY2030	FY2031	FIVE YEAR TOTAL
Design Concept Report for Bullard Ave & I-10 Interchange	42107	813,800	-	-	-	-	813,800
Design Concept Report for Litchfield Road & I-10 Interchange	42108	509,300	-	-	-	-	509,300
City Interconnect Capacity Improvements	42109	943,000	-	-	-	-	943,000
Interconnect Projects	42110	1,314,000	935,000	-	-	-	2,249,000
Sarival Avenue & Elwood Street Traffic Signal	42111	1,447,000	-	-	-	-	1,447,000
173rd Avenue & Lower Buckeye Road Traffic Signal	42112	982,000	1,000,000	-	-	-	1,982,000
Citrus Road & Camelback Road Traffic Signal	42113	220,000	1,585,000	-	-	-	1,805,000
ITS Project - Indian School Road - Minnezona Avenue to Sarival Avenue	42065	222,500	-	-	-	-	222,500
ITS Project - Van Buren Street - SR 303 to 143rd Ave	42066	417,000	-	-	-	-	417,000
ITS Project - Yuma Road - Sarival Avenue to 143rd Avenue - Priority #37	42067	241,200	-	-	-	-	241,200
Subtotal: Transportation		\$ 314,513,800	\$ 50,603,000	\$ 16,561,000	\$ -	\$ -	\$ 381,677,800
Total All Projects		\$ 699,042,900	\$ 136,960,500	\$ 335,489,200	\$ 11,028,700	\$ 28,610,500	\$ 1,211,131,800

CITY OF GOODYEAR
FY2027-FY2031 STRATEGIC PLAN CIP PROJECTS
FINAL BUDGET

Project Number	Project Name	Strategic Focus Area	Action Item	FY2027	FY2028	FY2029	FY2030	FY2031	FIVE YEAR TOTAL
30014	Fire Station 187: Remodel	Infrastructure	Fire Station 187 Improvements	\$ 5,256,000	\$ -	\$ -	\$ -	\$ -	\$ 5,256,000
30015	Municipal Operations Complex-Fire Resource Management Building: New Facility	Infrastructure	Fire Resource Management Facility	1,192,000	-	-	-	-	1,192,000
30017	Fire Station 189: New Facility	Infrastructure	Fire Station 189	25,164,400	-	-	-	-	25,164,400
30-25-470	Regional Public Safety Training Center: New Facility	Safe and Vibrant Community	Regional Public Safety Training Facility	-	10,639,700	-	-	-	10,639,700
35012	Real-time Intelligence & Tactical Center: Phase 1	Safe and Vibrant Community	Real Time Crime Center	1,385,700	-	-	-	-	1,385,700
35-25-450	Police Substation at Firestation188: New Facility	Infrastructure	West Side Police Substation	-	3,443,000	28,190,200	-	-	31,633,200
42026	Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	Infrastructure	Estrella Parkway	109,605,000	-	-	-	-	109,605,000
42038	Camelback Road - SR303 to 152nd Avenue	Infrastructure	Camelback Road	34,441,200	-	-	-	-	34,441,200
42046	Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	Infrastructure	Estrella Parkway	20,800,900	-	-	-	-	20,800,900
42048	Sarival Rd: Yuma Rd to Elwood St	Infrastructure	Sarival Avenue Construction	22,106,500	-	-	-	-	22,106,500
42058	McDowell Rd: Litchfield Rd to Dysart Rd	Infrastructure	McDowell Road Construction	19,857,400	-	-	-	-	19,857,400
42089	Indian School Rd: Perryville Rd to Citrus Rd	Infrastructure	Indian School Road Design	35,755,200	19,418,000	-	-	-	55,173,200
42094	Yuma Rd: Cotton Ln to Canyon Trails Blvd	Infrastructure	Yuma Road Design	6,142,000	1,000,000	5,620,000	-	-	12,762,000
50059	Bullard Wash-Ballpark to McDowell Rd: Improvements	Safe and Vibrant Community	Bullard Wash Trail Design	31,761,800	-	-	-	-	31,761,800
50063	Goodyear Recreation Campus: Expansion Phase 2	Safe and Vibrant Community	Recreation Campus Phase 2	8,845,000	10,661,500	48,825,000	-	-	68,331,500
60077	Rainbow Valley WRF: Expansion	Infrastructure	RVWWTP Expansion	43,024,200	-	-	-	-	43,024,200
60109	Goodyear WRF: Capacity Improvements	Infrastructure	157th WWTP Expansion	1,129,500	-	-	-	-	1,129,500
60110	Rainbow Valley WRF: Operational Improvement	Infrastructure	RVWWTP Expansion	7,386,700	-	-	-	-	7,386,700
60119	Municipal Operations Complex: Site Improvement	Infrastructure	Municipal Operations Complex	3,934,800	-	-	-	-	3,934,800
61014	Goodyear WRF: Expansion & Improvement	Infrastructure	157th WWTP Expansion	134,958,100	-	-	-	-	134,958,100
61015	Brine Disposal: PVNPGS Improvement	Infrastructure	Brine Disposal & PVNPGS	11,037,700	-	-	-	-	11,037,700
Total All Projects				\$ 523,784,100	\$ 45,162,200	\$ 82,635,200	\$ -	\$ -	\$ 651,581,500

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Brine Disposal: Pipeline - 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):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 238,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000
Infrastructure - Wastewater	3,546,400	-	-	-	-	3,546,400
TOTAL	\$ 3,784,400	\$ -	\$ -	\$ -	\$ -	\$ 3,784,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
605 - Water Bond 2025	\$ 3,784,400	\$ -	\$ -	\$ -	\$ -	\$ 3,784,400
TOTAL	\$ 3,784,400	\$ -	\$ -	\$ -	\$ -	\$ 3,784,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
12/1/2020	9/30/2026

PROJECT: Del Camino Lift Station: Force Main and Sewer Relocation - 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):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 101,800	\$ -	\$ -	\$ -	\$ -	\$ 101,800
Inf-Design	220,300	-	-	-	-	220,300
Infrastructure - Wastewater	850,800	-	-	-	-	850,800
TOTAL	\$ 1,172,900	\$ -	\$ -	\$ -	\$ -	\$ 1,172,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 1,172,900	\$ -	\$ -	\$ -	\$ -	\$ 1,172,900
TOTAL	\$ 1,172,900	\$ -	\$ -	\$ -	\$ -	\$ 1,172,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	6/30/2027

PROJECT: Rainbow Valley WRF: 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): Strategic Plan, Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 12,800	\$ -	\$ -	\$ -	\$ -	\$ 12,800
Furniture and Fixtures	566,000	-	-	-	-	566,000
Inf-Design	2,666,900	-	-	-	-	2,666,900
Infrastructure - Other	4,068,900	-	-	-	-	4,068,900
Infrastructure - Wastewater	35,709,600	-	-	-	-	35,709,600
TOTAL	\$ 43,024,200	\$ -	\$ -	\$ -	\$ -	\$ 43,024,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 33,311,500	\$ -	\$ -	\$ -	\$ -	\$ 33,311,500
624 - Wastewater Bond 2025	5,841,700	-	-	-	-	5,841,700
625 - WasteWater Bond 2026	3,871,000	-	-	-	-	3,871,000
TOTAL	\$ 43,024,200	\$ -	\$ -	\$ -	\$ -	\$ 43,024,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	6/30/2027

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Goodyear WRF: Blower 3 Replacement - 60093

DEPARTMENT: Water Services

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 16,700	\$ -	\$ -	\$ -	\$ -	\$ 16,700
Infrastructure - Wastewater	572,700	-	-	-	-	572,700
TOTAL	\$ 589,400	\$ -	\$ -	\$ -	\$ -	\$ 589,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 589,400	\$ -	\$ -	\$ -	\$ -	\$ 589,400
TOTAL	\$ 589,400	\$ -	\$ -	\$ -	\$ -	\$ 589,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
6/9/2022	6/30/2027

PROJECT: Site 21: Improvements & Expanded 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):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Furniture and Fixtures	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Inf-Design	810,300	-	-	-	-	810,300
Infrastructure - Water	8,863,200	-	-	-	-	8,863,200
TOTAL	\$ 9,813,500	\$ -	\$ -	\$ -	\$ -	\$ 9,813,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
606 - Water Bond 2026	\$ 9,813,500	\$ -	\$ -	\$ -	\$ -	\$ 9,813,500
TOTAL	\$ 9,813,500	\$ -	\$ -	\$ -	\$ -	\$ 9,813,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	6/30/2027

PROJECT: Corgett WRF: Clarifier Rehabilitation - 60103

DEPARTMENT: Water Services

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 116,800	\$ -	\$ -	\$ -	\$ -	\$ 116,800
Infrastructure - Wastewater	2,897,000	-	-	-	-	2,897,000
TOTAL	\$ 3,013,800	\$ -	\$ -	\$ -	\$ -	\$ 3,013,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 3,013,800	\$ -	\$ -	\$ -	\$ -	\$ 3,013,800
TOTAL	\$ 3,013,800	\$ -	\$ -	\$ -	\$ -	\$ 3,013,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	12/31/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Goodyear WRF: Capacity Improvements - 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): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 390,200	\$ -	\$ -	\$ -	\$ -	\$ 390,200
Infrastructure - Wastewater	718,900	-	-	-	-	718,900
PreScope Study	20,400	-	-	-	-	20,400
TOTAL	\$ 1,129,500	\$ -	\$ -	\$ -	\$ -	\$ 1,129,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
566 - DIF - WW North 24	\$ 1,129,500	\$ -	\$ -	\$ -	\$ -	\$ 1,129,500
TOTAL	\$ 1,129,500	\$ -	\$ -	\$ -	\$ -	\$ 1,129,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/31/2022	9/30/2026

PROJECT: Rainbow Valley WRF: Operational Improvement - 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): Strategic Plan, Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 1,047,600	\$ -	\$ -	\$ -	\$ -	\$ 1,047,600
Infrastructure - Other	3,276,100	-	-	-	-	3,276,100
Infrastructure - Wastewater	3,063,000	-	-	-	-	3,063,000
TOTAL	\$ 7,386,700	\$ -	\$ -	\$ -	\$ -	\$ 7,386,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
624 - Wastewater Bond 2025	\$ 7,386,700	\$ -	\$ -	\$ -	\$ -	\$ 7,386,700
TOTAL	\$ 7,386,700	\$ -	\$ -	\$ -	\$ -	\$ 7,386,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	6/30/2027

PROJECT: Municipal Operations Complex: Solid Waste Campus - 60126

DEPARTMENT: Public Works

PROJECT DESCRIPTION: Phase 1 of the Solid Waste Campus including site development, half street improvements, the Household Hazardous Waste (HHW) & Admin facilities. Includes public drop off and material handling and storage.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Building - Construction	25,700,000	-	-	-	-	25,700,000
Building - Design	1,431,000	-	-	-	-	1,431,000
Furniture and Fixtures	2,766,000	-	-	-	-	2,766,000
Improvements - Public Art	260,000	-	-	-	-	260,000
TOTAL	\$ 30,199,000	\$ -	\$ -	\$ -	\$ -	\$ 30,199,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
643 - Solid Waste Bond	\$ 30,199,000	\$ -	\$ -	\$ -	\$ -	\$ 30,199,000
TOTAL	\$ 30,199,000	\$ -	\$ -	\$ -	\$ -	\$ 30,199,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
3/1/2026	9/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Well 12: Redrill - 60-21-067

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Redrill Well 12 per regulatory permitted requirements. The well is aging and production capacity diminishing, so following a permitted redrill process and construction of this well will ensure we are able to keep this well operational meeting potable water demands.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
CIP Construction	-	-	2,200,000	-	-	2,200,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/3/2028	6/30/2029

PROJECT: Well 18B: Redrill - 60-24-358

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Re-drill Well 18B Due to Age and Deterioration.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 326,000	\$ -	\$ -	\$ -	\$ 326,000
CIP Construction	-	2,156,000	-	-	-	2,156,000
CIP FFE	-	50,000	-	-	-	50,000
TOTAL	\$ -	\$ 2,532,000	\$ -	\$ -	\$ -	\$ 2,532,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 2,532,000	\$ -	\$ -	\$ -	\$ 2,532,000
TOTAL	\$ -	\$ 2,532,000	\$ -	\$ -	\$ -	\$ 2,532,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	6/30/2028

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):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Infrastructure - Water	129,700	-	-	-	-	129,700
TOTAL	\$ 279,700	\$ -	\$ -	\$ -	\$ -	\$ 279,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ 279,700	\$ -	\$ -	\$ -	\$ -	\$ 279,700
TOTAL	\$ 279,700	\$ -	\$ -	\$ -	\$ -	\$ 279,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	9/30/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Perryville Grinder Station: Expansion - 61013

DEPARTMENT: Water Services

PROJECT DESCRIPTION: The design and construction of infrastructure to treat 100% of the flows from Perryville Prison.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Wastewater	\$ 2,455,000	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000
TOTAL	\$ 2,455,000	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 2,455,000	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000
TOTAL	\$ 2,455,000	\$ -	\$ -	\$ -	\$ -	\$ 2,455,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
12/1/2023	12/31/2026

PROJECT: Goodyear WRF: Expansion & Improvement - 61014

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Design and construct the GWRF to accommodate growth and additional capacity needs in the service area as well as potentially modifying the current treatment process of the existing facility. Projects #60109 GWRF Basis of Design & #60112 GWRF MasterPlan are part of the overall expansion of the GWRF.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 6,824,000	\$ -	\$ -	\$ -	\$ -	\$ 6,824,000
Infrastructure - Wastewater	128,134,100	-	-	-	-	128,134,100
TOTAL	\$ 134,958,100	\$ -	\$ -	\$ -	\$ -	\$ 134,958,100

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 33,668,700	\$ -	\$ -	\$ -	\$ -	\$ 33,668,700
625 - WasteWater Bond 2026	101,289,400	-	-	-	-	101,289,400
TOTAL	\$ 134,958,100	\$ -	\$ -	\$ -	\$ -	\$ 134,958,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
11/1/2023	9/28/2029

PROJECT: Brine Disposal: PVNPGS Improvement - 61015

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Improvements to Palo Verde Nuclear Power Station as a part of the Brines Disposal project (60034).

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Water	\$ 11,037,700	\$ -	\$ -	\$ -	\$ -	\$ 11,037,700
TOTAL	\$ 11,037,700	\$ -	\$ -	\$ -	\$ -	\$ 11,037,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
605 - Water Bond 2025	\$ 11,037,700	\$ -	\$ -	\$ -	\$ -	\$ 11,037,700
TOTAL	\$ 11,037,700	\$ -	\$ -	\$ -	\$ -	\$ 11,037,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
2/1/2024	9/30/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade - 61016

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):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Building - Construction	5,800,000	-	-	-	-	5,800,000
Inf-Design	384,700	-	-	-	-	384,700
TOTAL	\$ 6,334,700	\$ -	\$ -	\$ -	\$ -	\$ 6,334,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 534,700	\$ -	\$ -	\$ -	\$ -	\$ 534,700
625 - WasteWater Bond 2026	5,800,000	-	-	-	-	5,800,000
TOTAL	\$ 6,334,700	\$ -	\$ -	\$ -	\$ -	\$ 6,334,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2024	6/30/2028

PROJECT: Corgett WRF: North Digester Replacement - 61018

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replacement of existing north digester holding tank at the Corgett Wastewater Reclamation Facility.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Infrastructure - Wastewater	475,000	-	-	-	-	475,000
TOTAL	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000
TOTAL	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	12/31/2026

PROJECT: Salt River Project Lateral Channel: Upgrades - 61019

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Upgrading/enclosing the Salt River Project lateral channel which supplies the source water for the surface water treatment plant. Sand and silt are infiltrating the lateral causing downstream issues.

RELATED PLAN(S): Other

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Reimbursement	\$ 2,540,300	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 6,540,300
TOTAL	\$ 2,540,300	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 6,540,300

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
606 - Water Bond 2026	\$ 2,540,300	\$ -	\$ -	\$ -	\$ -	\$ 2,540,300
607 - Water Bond 2027	-	2,000,000	2,000,000	-	-	4,000,000
TOTAL	\$ 2,540,300	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 6,540,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	6/30/2029

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: EMR Parcel 51: Water Main Replacement - 61020

DEPARTMENT: Water Services

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
Infrastructure - Water	3,262,000	-	-	-	-	3,262,000
TOTAL	\$ 3,417,000	\$ -	\$ -	\$ -	\$ -	\$ 3,417,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
606 - Water Bond 2026	\$ 3,417,000	\$ -	\$ -	\$ -	\$ -	\$ 3,417,000
TOTAL	\$ 3,417,000	\$ -	\$ -	\$ -	\$ -	\$ 3,417,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2026	6/30/2028

PROJECT: Historic Goodyear: Sewer Replacements - 61021

DEPARTMENT: Water Services

PROJECT DESCRIPTION: This project will install new 8" sewer lines within the City's right-of-way to replace aging infrastructure and resolve hazardous maintenance access issues.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ -	\$ -	\$ 778,000	\$ -	\$ -	\$ 778,000
Infrastructure - Wastewater	-	-	-	5,523,000	-	5,523,000
PreScope Study	290,000	-	-	-	-	290,000
TOTAL	\$ 290,000	\$ -	\$ 778,000	\$ 5,523,000	\$ -	\$ 6,591,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
626 - TBD Future WW Bond Issuance	-	-	778,000	5,523,000	-	6,301,000
TOTAL	\$ 290,000	\$ -	\$ 778,000	\$ 5,523,000	\$ -	\$ 6,591,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2026	6/30/2031

PROJECT: SAT Site: Pipe Upsize - 61022

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Pipeline upsize which will include improvements to the infrastructure to maximize the amount of effluent to the SAT Site

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 131,000	\$ -	\$ -	\$ -	\$ -	\$ 131,000
Infrastructure - Water	-	1,170,000	-	-	-	1,170,000
TOTAL	\$ 131,000	\$ 1,170,000	\$ -	\$ -	\$ -	\$ 1,301,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ 131,000	\$ 1,170,000	\$ -	\$ -	\$ -	\$ 1,301,000
TOTAL	\$ 131,000	\$ 1,170,000	\$ -	\$ -	\$ -	\$ 1,301,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	3/31/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Auto Dr: Gravity Sewer Improvements. - 61023

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Upsize the 8" gravity sewer south of existing developments from MH59-12 to MH59-20 (intersection of Auto Dr and N 137th Ave).

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 280,100	\$ -	\$ -	\$ -	\$ -	\$ 280,100
Infrastructure - Wastewater	-	3,145,900	-	-	-	3,145,900
TOTAL	\$ 280,100	\$ 3,145,900	\$ -	\$ -	\$ -	\$ 3,426,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 280,100	\$ -	\$ -	\$ -	\$ -	\$ 280,100
626 - TBD Future WW Bond Issuance	-	3,145,900	-	-	-	3,145,900
TOTAL	\$ 280,100	\$ 3,145,900	\$ -	\$ -	\$ -	\$ 3,426,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2026	6/30/2028

PROJECT: Goodyear Surface Water Treatment Facility: Expansion - 61024

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Expansion of the Goodyear Surface Water Treatment Facility from 8 MGD to 16 MGD.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Furniture and Fixtures	-	-	3,500,000	-	-	3,500,000
Inf-Design	1,055,000	21,900,000	-	-	-	22,955,000
Infrastructure - Water	-	2,111,000	197,000,000	-	-	199,111,000
TOTAL	\$ 1,055,000	\$ 24,611,000	\$ 200,500,000	\$ -	\$ -	\$ 226,166,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
607 - Water Bond 2027	\$ 1,055,000	\$ 24,611,000	\$ 200,500,000	\$ -	\$ -	\$ 226,166,000
TOTAL	\$ 1,055,000	\$ 24,611,000	\$ 200,500,000	\$ -	\$ -	\$ 226,166,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2031

PROJECT: Goodyear Water Reclamation Facility: Influent Sewer Rehabilitation - 61025

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Rehab the two major sewer pipes conveying influent to the Goodyear Water Reclamation Facility.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Wastewater	\$ 1,250,000	\$ 1,250,000	\$ 550,000	\$ -	\$ -	\$ 3,050,000
TOTAL	\$ 1,250,000	\$ 1,250,000	\$ 550,000	\$ -	\$ -	\$ 3,050,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ 1,250,000	\$ 1,250,000	\$ 550,000	\$ -	\$ -	\$ 3,050,000
TOTAL	\$ 1,250,000	\$ 1,250,000	\$ 550,000	\$ -	\$ -	\$ 3,050,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Site 18: Reservoir Rehabilitation - 61-21-001

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): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
CIP Construction	-	-	11,120,000	-	-	11,120,000
TOTAL	\$ -	\$ 1,600,000	\$ 11,120,000	\$ -	\$ -	\$ 12,720,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 1,600,000	\$ 11,120,000	\$ -	\$ -	\$ 12,720,000
TOTAL	\$ -	\$ 1,600,000	\$ 11,120,000	\$ -	\$ -	\$ 12,720,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2027	3/30/2031

PROJECT: Site 11: Reservoir Rehabilitation - 61-21-117

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): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
CIP Construction	-	2,700,000	-	-	-	2,700,000
TOTAL	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	6/30/2028

PROJECT: Rainbow Valley Lift Station: Force Main Addition - 61-23-223

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): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 368,000	\$ -	\$ -	\$ -	\$ 368,000
CIP Construction	-	-	2,165,000	-	-	2,165,000
TOTAL	\$ -	\$ 368,000	\$ 2,165,000	\$ -	\$ -	\$ 2,533,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 368,000	\$ 2,165,000	\$ -	\$ -	\$ 2,533,000
TOTAL	\$ -	\$ 368,000	\$ 2,165,000	\$ -	\$ -	\$ 2,533,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	12/31/2029

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Lum Lift Station: Force Main Addition - 61-23-245

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): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 591,000	\$ -	\$ -	\$ -	\$ 591,000
CIP Construction	-	-	4,125,000	-	-	4,125,000
TOTAL	\$ -	\$ 591,000	\$ 4,125,000	\$ -	\$ -	\$ 4,716,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
621 - One Time WasteWater Ops	\$ -	\$ 591,000	\$ 4,125,000	\$ -	\$ -	\$ 4,716,000
TOTAL	\$ -	\$ 591,000	\$ 4,125,000	\$ -	\$ -	\$ 4,716,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2027	12/31/2029

PROJECT: North Service Area: Pressure Zone Split - 61-24-353

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Install of Pressure Regulating Valves in Potable System.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Land	\$ -	\$ 515,000	\$ -	\$ -	\$ -	\$ 515,000
CIP Design	-	1,570,000	-	-	-	1,570,000
CIP Construction	-	-	10,605,000	-	-	10,605,000
TOTAL	\$ -	\$ 2,085,000	\$ 10,605,000	\$ -	\$ -	\$ 12,690,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 2,085,000	\$ 10,605,000	\$ -	\$ -	\$ 12,690,000
TOTAL	\$ -	\$ 2,085,000	\$ 10,605,000	\$ -	\$ -	\$ 12,690,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/5/2027	12/31/2030

PROJECT: Site 10: Booster Station Tank Rehabilitation - 61-24-356

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Site 10 Booster Reservoir Tank Rehabilitation.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
CIP Construction	-	1,850,000	-	-	-	1,850,000
TOTAL	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: Site 11: Booster Station Motor Control Center Replacement - 61-24-357

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Replace Booster 11 Motor Control Center.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
CIP Construction	-	2,600,000	-	-	-	2,600,000
TOTAL	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
TOTAL	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

PROJECT: Well 25: Rehabilitation - 61-25-458

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Rehabilitation of well #25 and modification of Site #12 in order to receive the new water source.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
CIP Construction	-	1,305,000	5,000,000	-	-	6,305,000
CIP Other	-	-	70,000	-	-	70,000
TOTAL	\$ -	\$ 2,105,000	\$ 5,070,000	\$ -	\$ -	\$ 7,175,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ 2,105,000	\$ 5,070,000	\$ -	\$ -	\$ 7,175,000
TOTAL	\$ -	\$ 2,105,000	\$ 5,070,000	\$ -	\$ -	\$ 7,175,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2027	9/30/2029

PROJECT: Well 11: Redrill - 61-25-460

DEPARTMENT: Water Services

PROJECT DESCRIPTION: Rehabilitation and redrilling of Well #11, which is essential for supplying raw water to the Bullard Water Campus RO facility.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
CIP Construction	-	-	2,300,000	-	-	2,300,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
TOTAL	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2028	6/30/2029

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
ENTERPRISE
PROJECT DETAILS

PROJECT: EMR Parcel 74: Water Main Replacement - 61-26-477

DEPARTMENT: Water Services

PROJECT DESCRIPTION: This project replaces 3,760 feet of aging 6-inch water line, 101 service lines, and materials in Estrella's original 1980s housing area, addressing frequent repairs to valves and mainlines.

RELATED PLAN(S): Integrated Water Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ -	\$ -	\$ 656,000	\$ -	\$ 656,000
CIP Construction	-	-	-	-	6,971,000	6,971,000
TOTAL	\$ -	\$ -	\$ -	\$ 656,000	\$ 6,971,000	\$ 7,627,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 656,000	\$ 6,971,000	\$ 7,627,000
TOTAL	\$ -	\$ -	\$ -	\$ 656,000	\$ 6,971,000	\$ 7,627,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2029	12/31/2030

PROJECT: Bullard Water Campus: Water Feed Retrofit - 61-26-497

DEPARTMENT: Water Services

PROJECT DESCRIPTION: This project is to retrofit the existing raw water feed into the Bullard Water Campus Reverse Osmosis facility.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Infrastructure - Water	-	-	-	1,550,000	-	1,550,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
601 - One Time Water Ops	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2029	6/30/2030

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: Workforce Management Software: Implementation - 22002

DEPARTMENT: Human Resources

PROJECT DESCRIPTION: Implement a modern workforce management software to streamline scheduling, time tracking, payroll, and other HR functions while replacing multiple systems to improve efficiency.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Equip - Computer Software	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
Other Professional Services	200,000	-	-	-	-	200,000
TOTAL	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
TOTAL	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	12/31/2027

PROJECT: Permitting System: Implementation - 40007

DEPARTMENT: Development Services

PROJECT DESCRIPTION: Implement new permitting system for Development Continuum.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Equip - Computer Software	\$ 968,900	\$ -	\$ -	\$ -	\$ -	\$ 968,900
TOTAL	\$ 968,900	\$ -	\$ -	\$ -	\$ -	\$ 968,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 968,900	\$ -	\$ -	\$ -	\$ -	\$ 968,900
TOTAL	\$ 968,900	\$ -	\$ -	\$ -	\$ -	\$ 968,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	9/30/2026

PROJECT: Traffic Management Center: Remodel - 42087

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Remodel the interior of the building for better functionality with technology upgrades and a backup generator.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Construction	\$ 2,554,700	\$ -	\$ -	\$ -	\$ -	\$ 2,554,700
Building - Design	142,300	-	-	-	-	142,300
Furniture and Fixtures	474,800	-	-	-	-	474,800
TOTAL	\$ 3,171,800	\$ -	\$ -	\$ -	\$ -	\$ 3,171,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 3,171,800	\$ -	\$ -	\$ -	\$ -	\$ 3,171,800
TOTAL	\$ 3,171,800	\$ -	\$ -	\$ -	\$ -	\$ 3,171,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2024	12/31/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: Civic Square-Cul De Sac to Monte Vista Rd - 42104

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway improvements to include full buildout including asphalt drive lanes, curb, gutter, sidewalk, streetlights, landscape, irrigation, markings and signage.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Inf-Design	191,000	-	-	-	-	191,000
Infrastructure - Street	3,045,000	-	-	-	-	3,045,000
TOTAL	\$ 3,331,000	\$ -	\$ -	\$ -	\$ -	\$ 3,331,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 286,000	\$ -	\$ -	\$ -	\$ -	\$ 286,000
355 - FUTURE GO BOND	3,045,000	-	-	-	-	3,045,000
TOTAL	\$ 3,331,000	\$ -	\$ -	\$ -	\$ -	\$ 3,331,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2027

PROJECT: City Hall 2nd Floor Tenant Improvements - 42106

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Second floor tenant improvement to add additional offices and workstations for Development Services and Engineering to accommodate the relocation of Engineering from GMC D.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Design	\$ 112,800	\$ -	\$ -	\$ -	\$ -	\$ 112,800
Furniture and Fixtures	511,000	-	-	-	-	511,000
Improvements - Buildings	1,219,000	-	-	-	-	1,219,000
TOTAL	\$ 1,842,800	\$ -	\$ -	\$ -	\$ -	\$ 1,842,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,842,800	\$ -	\$ -	\$ -	\$ -	\$ 1,842,800
TOTAL	\$ 1,842,800	\$ -	\$ -	\$ -	\$ -	\$ 1,842,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	9/30/2027

PROJECT: Municipal Operations Complex: Site Improvement - 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): Facilities Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Design	\$ 3,934,800	\$ -	\$ -	\$ -	\$ -	\$ 3,934,800
TOTAL	\$ 3,934,800	\$ -	\$ -	\$ -	\$ -	\$ 3,934,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 3,934,800	\$ -	\$ -	\$ -	\$ -	\$ 3,934,800
TOTAL	\$ 3,934,800	\$ -	\$ -	\$ -	\$ -	\$ 3,934,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	6/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
GENERAL GOVERNMENT
PROJECT DETAILS

PROJECT: GMC Building E: Remodel - 60124
DEPARTMENT: Public Works
PROJECT DESCRIPTION: Construction of Fire's internal tenant improvement spaces, and purchase of associated FF&E and minor site work.
RELATED PLAN(S): Facilities Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Construction	\$ 592,800	\$ -	\$ -	\$ -	\$ -	\$ 592,800
Equip - Computer Hardware	1,700	-	-	-	-	1,700
Furniture and Fixtures	369,100	-	-	-	-	369,100
Inf-Design	30,000	-	-	-	-	30,000
TOTAL	\$ 993,600	\$ -	\$ -	\$ -	\$ -	\$ 993,600

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 993,600	\$ -	\$ -	\$ -	\$ -	\$ 993,600
TOTAL	\$ 993,600	\$ -	\$ -	\$ -	\$ -	\$ 993,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/5/2024	9/30/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
INTELLIGENT TRANSPORTATION SYSTEM (ITS) (N/A)
PROJECT DETAILS

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 Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 6,100	\$ -	\$ -	\$ -	\$ -	\$ 6,100
Infrastructure - Signals&Signs	216,400	-	-	-	-	216,400
TOTAL	\$ 222,500	\$ -	\$ -	\$ -	\$ -	\$ 222,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 22,200	\$ -	\$ -	\$ -	\$ -	\$ 22,200
128 - Traffic Signals Asset Management	7,400	-	-	-	-	7,400
299 - Grant	192,900	-	-	-	-	192,900
TOTAL	\$ 222,500	\$ -	\$ -	\$ -	\$ -	\$ 222,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	9/30/2026

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 Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 6,100	\$ -	\$ -	\$ -	\$ -	\$ 6,100
Infrastructure - Signals&Signs	410,900	-	-	-	-	410,900
TOTAL	\$ 417,000	\$ -	\$ -	\$ -	\$ -	\$ 417,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000
128 - Traffic Signals Asset Management	17,200	-	-	-	-	17,200
299 - Grant	368,800	-	-	-	-	368,800
TOTAL	\$ 417,000	\$ -	\$ -	\$ -	\$ -	\$ 417,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	9/30/2026

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 Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 6,100	\$ -	\$ -	\$ -	\$ -	\$ 6,100
Infrastructure - Signals&Signs	235,100	-	-	-	-	235,100
TOTAL	\$ 241,200	\$ -	\$ -	\$ -	\$ -	\$ 241,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 22,900	\$ -	\$ -	\$ -	\$ -	\$ 22,900
128 - Traffic Signals Asset Management	8,400	-	-	-	-	8,400
299 - Grant	209,900	-	-	-	-	209,900
TOTAL	\$ 241,200	\$ -	\$ -	\$ -	\$ -	\$ 241,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	9/30/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Ballpark: Seating Improvement - 50048

DEPARTMENT: Parks & Recreation

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

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Furniture and Fixtures	\$ 140,400	\$ -	\$ -	\$ -	\$ -	\$ 140,400
TOTAL	\$ 140,400	\$ -	\$ -	\$ -	\$ -	\$ 140,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
273 - Ballpark Capital Replacement	\$ 140,400	\$ -	\$ -	\$ -	\$ -	\$ 140,400
TOTAL	\$ 140,400	\$ -	\$ -	\$ -	\$ -	\$ 140,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
3/1/2023	9/30/2026

PROJECT: Goodyear Community Park: Improvement - 50058

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Tot lot and splash pad improvements/replacements and dog park relocation.

RELATED PLAN(S): Parks & Recreation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Improvements - Land	\$ 5,719,100	\$ -	\$ -	\$ -	\$ -	\$ 5,719,100
Building - Construction	2,633,400	-	-	-	-	2,633,400
Building - Design	534,400	-	-	-	-	534,400
TOTAL	\$ 8,886,900	\$ -	\$ -	\$ -	\$ -	\$ 8,886,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 8,886,900	\$ -	\$ -	\$ -	\$ -	\$ 8,886,900
TOTAL	\$ 8,886,900	\$ -	\$ -	\$ -	\$ -	\$ 8,886,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/31/2024	9/30/2027

PROJECT: Bullard Wash-Ballpark to McDowell Rd: Improvements - 50059

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: Extend Bullard Wash improvements from GSQ/McDowell Road to the Ballpark creating off-road connectivity for pedestrians between the two locations

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

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 136,500	\$ -	\$ -	\$ -	\$ -	\$ 136,500
Furniture and Fixtures	618,000	-	-	-	-	618,000
Improvements - Public Art	290,000	-	-	-	-	290,000
Inf-Design	1,411,100	-	-	-	-	1,411,100
Infrastructure - Other	29,306,200	-	-	-	-	29,306,200
TOTAL	\$ 31,761,800	\$ -	\$ -	\$ -	\$ -	\$ 31,761,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 15,635,700	\$ -	\$ -	\$ -	\$ -	\$ 15,635,700
354 - GO Bond 26	16,126,100	-	-	-	-	16,126,100
TOTAL	\$ 31,761,800	\$ -	\$ -	\$ -	\$ -	\$ 31,761,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: RID Canal: PebbleCreek Pkwy to Litchfield Rd: ROW Landscaping - 50061
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):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Improvements - Land	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ 262,000
TOTAL	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ 262,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ 262,000
TOTAL	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ 262,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	9/30/2026

PROJECT: Goodyear Recreation Campus: Expansion Phase 2 - 50063
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: 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. This project is part of the P&R Master Plan.
RELATED PLAN(S): Strategic Plan, Parks & Recreation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Improvements - Land	\$ -	\$ 4,000,000	\$ 48,825,000	\$ -	\$ -	\$ 52,825,000
Land	3,465,000	-	-	-	-	3,465,000
Furniture and Fixtures	-	6,330,000	-	-	-	6,330,000
Improvements - Public Art	515,000	-	-	-	-	515,000
Inf-Design	4,865,000	-	-	-	-	4,865,000
Infrastructure - Other	-	331,500	-	-	-	331,500
TOTAL	\$ 8,845,000	\$ 10,661,500	\$ 48,825,000	\$ -	\$ -	\$ 68,331,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 8,845,000	\$ 10,661,500	\$ 48,825,000	\$ -	\$ -	\$ 68,331,500
TOTAL	\$ 8,845,000	\$ 10,661,500	\$ 48,825,000	\$ -	\$ -	\$ 68,331,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2025	6/30/2030

PROJECT: Ballpark: Irrigation Replacement - 50064
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: This project will redesign and replace the entire Ballpark Complex Irrigation System. Year 1 will be design and year 2 and 3 will be replacement.
RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 70,700	\$ -	\$ -	\$ -	\$ -	\$ 70,700
Infrastructure - Water	3,434,200	1,860,000	-	-	-	5,294,200
TOTAL	\$ 3,504,900	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 5,364,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ 3,504,900	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 5,364,900
TOTAL	\$ 3,504,900	\$ 1,860,000	\$ -	\$ -	\$ -	\$ 5,364,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	6/30/2029

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Ballpark-Field 5: Turf Replacement - 50067

DEPARTMENT: Parks & Recreation

PROJECT DESCRIPTION: This project will replace the infield and outfield turf on the Guardians and Reds Field 5.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Improvements - Land	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
TOTAL	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000
TOTAL	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

PROJECT: Ballpark: 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):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Other	\$ -	\$ 871,000	\$ -	\$ -	\$ -	\$ 871,000
TOTAL	\$ -	\$ 871,000	\$ -	\$ -	\$ -	\$ 871,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ -	\$ 871,000	\$ -	\$ -	\$ -	\$ 871,000
TOTAL	\$ -	\$ 871,000	\$ -	\$ -	\$ -	\$ 871,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	6/30/2028

PROJECT: Ballpark-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):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Other	\$ -	\$ 2,825,000	\$ -	\$ -	\$ -	\$ 2,825,000
TOTAL	\$ -	\$ 2,825,000	\$ -	\$ -	\$ -	\$ 2,825,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ -	\$ 2,825,000	\$ -	\$ -	\$ -	\$ 2,825,000
TOTAL	\$ -	\$ 2,825,000	\$ -	\$ -	\$ -	\$ 2,825,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PARKS & BALLPARK
PROJECT DETAILS

PROJECT: Ballpark-Field 6: Turf Replacement - 50-26-490
DEPARTMENT: Parks & Recreation
PROJECT DESCRIPTION: This project will renovate and restore Field 6 playing surfaces back to their original grade.
RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ -	\$ 564,400	\$ -	\$ -	\$ -	\$ 564,400
TOTAL	\$ -	\$ 564,400	\$ -	\$ -	\$ -	\$ 564,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
271 - Ballpark-Operations	\$ -	\$ 564,400	\$ -	\$ -	\$ -	\$ 564,400
TOTAL	\$ -	\$ 564,400	\$ -	\$ -	\$ -	\$ 564,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	12/31/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Fire Station 182: Remodel - 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):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Design	\$ 485,300	\$ -	\$ -	\$ -	\$ -	\$ 485,300
Equip - Computer Hardware	244,700	-	-	-	-	244,700
Furniture and Fixtures	219,800	-	-	-	-	219,800
TOTAL	\$ 949,800	\$ -	\$ -	\$ -	\$ -	\$ 949,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 949,800	\$ -	\$ -	\$ -	\$ -	\$ 949,800
TOTAL	\$ 949,800	\$ -	\$ -	\$ -	\$ -	\$ 949,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2023	9/30/2026

PROJECT: Fire Station 187: Remodel - 30014

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and remodel Fire Station 187 in south Goodyear (Mobile).

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 178,800	\$ -	\$ -	\$ -	\$ -	\$ 178,800
Building - Construction	3,767,000	-	-	-	-	3,767,000
Building - Design	575,200	-	-	-	-	575,200
Furniture and Fixtures	700,000	-	-	-	-	700,000
Improvements - Public Art	35,000	-	-	-	-	35,000
TOTAL	\$ 5,256,000	\$ -	\$ -	\$ -	\$ -	\$ 5,256,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 5,256,000	\$ -	\$ -	\$ -	\$ -	\$ 5,256,000
TOTAL	\$ 5,256,000	\$ -	\$ -	\$ -	\$ -	\$ 5,256,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2025	9/30/2027

PROJECT: Municipal Operations Complex-Fire Resource Management Building: New Facility - 30015

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and construct a Fire Resource Management Facility.

RELATED PLAN(S): Strategic Plan, Facilities Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Design	\$ 1,192,000	\$ -	\$ -	\$ -	\$ -	\$ 1,192,000
TOTAL	\$ 1,192,000	\$ -	\$ -	\$ -	\$ -	\$ 1,192,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
355 - FUTURE GO BOND	\$ 1,192,000	\$ -	\$ -	\$ -	\$ -	\$ 1,192,000
TOTAL	\$ 1,192,000	\$ -	\$ -	\$ -	\$ -	\$ 1,192,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/15/2024	3/31/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Fire Station 184: Remodel - 30016

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):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Construction	\$ 8,043,800	\$ -	\$ -	\$ -	\$ -	\$ 8,043,800
Building - Design	235,700	-	-	-	-	235,700
Furniture and Fixtures	1,143,900	-	-	-	-	1,143,900
Improvements - Public Art	71,900	-	-	-	-	71,900
TOTAL	\$ 9,495,300	\$ -	\$ -	\$ -	\$ -	\$ 9,495,300

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 9,495,300	\$ -	\$ -	\$ -	\$ -	\$ 9,495,300
TOTAL	\$ 9,495,300	\$ -	\$ -	\$ -	\$ -	\$ 9,495,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/30/2024	6/30/2027

PROJECT: Fire Station 189: New Facility - 30017

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Design and construct a neighborhood fire station at the north west corner of Citrus and Indian School.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Building - Construction	18,680,500	-	-	-	-	18,680,500
Building - Design	1,689,000	-	-	-	-	1,689,000
Furniture and Fixtures	2,845,000	-	-	-	-	2,845,000
Improvements - Public Art	189,700	-	-	-	-	189,700
Miscellaneous Supplies	18,200	-	-	-	-	18,200
Vehicles	1,700,000	-	-	-	-	1,700,000
TOTAL	\$ 25,164,400	\$ -	\$ -	\$ -	\$ -	\$ 25,164,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 4,189,700	\$ -	\$ -	\$ -	\$ -	\$ 4,189,700
427 - DIF - Fire 2024	20,974,700	-	-	-	-	20,974,700
TOTAL	\$ 25,164,400	\$ -	\$ -	\$ -	\$ -	\$ 25,164,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/30/2025	6/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Fire Station 1810 & Pumper Truck - 30018
DEPARTMENT: Fire Department
PROJECT DESCRIPTION: New Fire Station 1810, pumper truck and ambulance located within Rio 1900.
RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ -	\$ -	\$ -	\$ 5,300	\$ -	\$ 5,300
Building - Construction	-	-	-	-	19,801,400	19,801,400
Building - Design	-	-	-	2,894,700	-	2,894,700
Furniture and Fixtures	-	-	-	-	1,838,100	1,838,100
Improvements - Public Art	-	-	-	199,700	-	199,700
Vehicles	1,815,000	660,000	-	-	-	2,475,000
TOTAL	\$ 1,815,000	\$ 660,000	\$ -	\$ 3,099,700	\$ 21,639,500	\$ 27,214,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 660,000	\$ -	\$ 205,000	\$ -	\$ 865,000
427 - DIF - Fire 2024	1,815,000	-	-	2,894,700	21,639,500	26,349,200
TOTAL	\$ 1,815,000	\$ 660,000	\$ -	\$ 3,099,700	\$ 21,639,500	\$ 27,214,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2029	6/30/2032

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Regional Public Safety Training Center: New Facility - 30-25-470

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Purchase land, design and construct a public safety training facility for Fire and Police.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 10,639,700	\$ -	\$ -	\$ -	\$ 10,639,700
TOTAL	\$ -	\$ 10,639,700	\$ -	\$ -	\$ -	\$ 10,639,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 10,639,700	\$ -	\$ -	\$ -	\$ 10,639,700
TOTAL	\$ -	\$ 10,639,700	\$ -	\$ -	\$ -	\$ 10,639,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2030	6/30/2035

PROJECT: FS183: Concrete Drive Replacement - 30-27-507

DEPARTMENT: Fire Department

PROJECT DESCRIPTION: Replace north driveway and west drive way and parking area at Fire Station 183.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
CIP Construction	-	1,140,000	-	-	-	1,140,000
TOTAL	\$ -	\$ 1,275,000	\$ -	\$ -	\$ -	\$ 1,275,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 1,275,000	\$ -	\$ -	\$ -	\$ 1,275,000
TOTAL	\$ -	\$ 1,275,000	\$ -	\$ -	\$ -	\$ 1,275,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

PROJECT: Real-time Intelligence & Tactical Center: Phase 1 - 35012

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Design and construct a Goodyear Real time Intelligence and Tactical (GRIT) center which will be used by the police department to assist patrol and special assignment units. In addition the GRIT can support fire and emergency management during critical incidents or disasters.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Building - Construction	\$ 148,600	\$ -	\$ -	\$ -	\$ -	\$ 148,600
Building - Design	6,000	-	-	-	-	6,000
Equip - Computer Hardware	781,200	-	-	-	-	781,200
Furniture and Fixtures	449,900	-	-	-	-	449,900
TOTAL	\$ 1,385,700	\$ -	\$ -	\$ -	\$ -	\$ 1,385,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,385,700	\$ -	\$ -	\$ -	\$ -	\$ 1,385,700
TOTAL	\$ 1,385,700	\$ -	\$ -	\$ -	\$ -	\$ 1,385,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	3/31/2027

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
PUBLIC SAFETY
PROJECT DETAILS

PROJECT: Computer Aided & Dispatch (CAD) & Record Management Replacement - 35013

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Replace existing CAD/RMS Systems

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Furniture and Fixtures	\$ 4,930,000	\$ -	\$ -	\$ -	\$ -	\$ 4,930,000
Other Professional Services	250,000	-	-	-	-	250,000
TOTAL	\$ 5,180,000	\$ -	\$ -	\$ -	\$ -	\$ 5,180,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 5,180,000	\$ -	\$ -	\$ -	\$ -	\$ 5,180,000
TOTAL	\$ 5,180,000	\$ -	\$ -	\$ -	\$ -	\$ 5,180,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2027	7/31/2028

PROJECT: Police Substation at Firestation188: New Facility - 35-25-450

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Design and construct a 14,000 square foot police substation attached to Fire Station 188 to provide a complete work location for patrol and admin support.

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Design	\$ -	\$ 3,208,000	\$ -	\$ -	\$ -	\$ 3,208,000
CIP Construction	-	-	24,460,000	-	-	24,460,000
CIP Art	-	235,000	-	-	-	235,000
CIP FFE	-	-	3,730,200	-	-	3,730,200
TOTAL	\$ -	\$ 3,443,000	\$ 28,190,200	\$ -	\$ -	\$ 31,633,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 235,000	\$ 17,078,600	\$ -	\$ -	\$ 17,313,600
428 - DIF - Police 2024	-	3,208,000	11,111,600	-	-	14,319,600
TOTAL	\$ -	\$ 3,443,000	\$ 28,190,200	\$ -	\$ -	\$ 31,633,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2027	6/30/2030

PROJECT: Police Radios: Replacement - 35-25-464

DEPARTMENT: Police Department

PROJECT DESCRIPTION: Replace all portable and vehicle Police radios.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
CIP Other	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000
TOTAL	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000
TOTAL	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2027	6/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Camelback Rd & Perryville Rd: Intersection Improvement - 42013
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design, construct, and install ADOT style traffic signal.
RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Inf-Design	175,700	-	-	-	-	175,700
Infrastructure - Street	2,793,900	-	-	-	-	2,793,900
TOTAL	\$ 3,011,600	\$ -	\$ -	\$ -	\$ -	\$ 3,011,600

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 3,011,600	\$ -	\$ -	\$ -	\$ -	\$ 3,011,600
TOTAL	\$ 3,011,600	\$ -	\$ -	\$ -	\$ -	\$ 3,011,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2019	4/1/2028

PROJECT: Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge) - 42026
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Design and construct the expansion of Estrella Parkway to a major arterial 6 lane roadway, and new bridges over the Gila River and Buckeye Canal.
RELATED PLAN(S): Strategic Plan , Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 9,967,600	\$ -	\$ -	\$ -	\$ -	\$ 9,967,600
Improvements - Public Art	953,100	-	-	-	-	953,100
Inf-Design	2,511,400	-	-	-	-	2,511,400
Infrastructure - Street	96,172,900	-	-	-	-	96,172,900
TOTAL	\$ 109,605,000	\$ -	\$ -	\$ -	\$ -	\$ 109,605,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 21,792,700	\$ -	\$ -	\$ -	\$ -	\$ 21,792,700
354 - GO Bond 26	35,764,400	-	-	-	-	35,764,400
432 - DIF - Streets South 24	52,047,900	-	-	-	-	52,047,900
TOTAL	\$ 109,605,000	\$ -	\$ -	\$ -	\$ -	\$ 109,605,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	12/31/2028

PROJECT: Estrella Pkwy/PebbleCreek Rd & I-10: Intersection Improvement - 42027
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Add lanes under overpass in both directions.
RELATED PLAN(S): Transportation Master Plan , Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ 94,000
Infrastructure - Street	546,200	-	-	-	-	546,200
TOTAL	\$ 640,200	\$ -	\$ -	\$ -	\$ -	\$ 640,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
431 - DIF - Streets North 24	\$ 640,200	\$ -	\$ -	\$ -	\$ -	\$ 640,200
TOTAL	\$ 640,200	\$ -	\$ -	\$ -	\$ -	\$ 640,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2021	9/30/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Yuma Rd: Canyon Trails Blvd to Sarival Rd - 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): Transportation Master Plan , Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 7,400	\$ -	\$ -	\$ -	\$ -	\$ 7,400
Inf-Design	11,900	-	-	-	-	11,900
Infrastructure - Signals&Signs	99,000	-	-	-	-	99,000
Infrastructure - Street	430,100	-	-	-	-	430,100
TOTAL	\$ 548,400	\$ -	\$ -	\$ -	\$ -	\$ 548,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 99,000	\$ -	\$ -	\$ -	\$ -	\$ 99,000
431 - DIF - Streets North 24	449,400	-	-	-	-	449,400
TOTAL	\$ 548,400	\$ -	\$ -	\$ -	\$ -	\$ 548,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	9/30/2026

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): Strategic Plan, Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 3,948,700	\$ -	\$ -	\$ -	\$ -	\$ 3,948,700
Inf-Design	2,125,800	-	-	-	-	2,125,800
Infrastructure - Street	28,366,700	-	-	-	-	28,366,700
TOTAL	\$ 34,441,200	\$ -	\$ -	\$ -	\$ -	\$ 34,441,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 34,441,200	\$ -	\$ -	\$ -	\$ -	\$ 34,441,200
TOTAL	\$ 34,441,200	\$ -	\$ -	\$ -	\$ -	\$ 34,441,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2021	6/30/2027

PROJECT: Cotton Ln: Estrella Pkwy to Cotton Ln Bridge - 42046

DEPARTMENT: Engineering

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

RELATED PLAN(S): Strategic Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 1,905,800	\$ -	\$ -	\$ -	\$ -	\$ 1,905,800
Inf-Design	416,100	-	-	-	-	416,100
Infrastructure - Street	18,479,000	-	-	-	-	18,479,000
TOTAL	\$ 20,800,900	\$ -	\$ -	\$ -	\$ -	\$ 20,800,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 5,604,800	\$ -	\$ -	\$ -	\$ -	\$ 5,604,800
355 - FUTURE GO BOND	15,196,100	-	-	-	-	15,196,100
TOTAL	\$ 20,800,900	\$ -	\$ -	\$ -	\$ -	\$ 20,800,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	12/31/2027

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Lower Buckeye Road and Sarival Avenue - 42047

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Intersection improvements.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 228,600	\$ -	\$ -	\$ -	\$ -	\$ 228,600
TOTAL	\$ 228,600	\$ -	\$ -	\$ -	\$ -	\$ 228,600

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
431 - DIF - Streets North 24	\$ 228,600	\$ -	\$ -	\$ -	\$ -	\$ 228,600
TOTAL	\$ 228,600	\$ -	\$ -	\$ -	\$ -	\$ 228,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/1/2022	9/30/2026

PROJECT: Sarival Rd: Yuma Rd to Elwood St - 42048

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Improvements and widening on west half of Sarival Avenue(1.47 lane miles).

RELATED PLAN(S): Strategic Plan , Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 1,343,000	\$ -	\$ -	\$ -	\$ -	\$ 1,343,000
Inf-Design	556,500	-	-	-	-	556,500
Infrastructure - Street	20,207,000	-	-	-	-	20,207,000
TOTAL	\$ 22,106,500	\$ -	\$ -	\$ -	\$ -	\$ 22,106,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
431 - DIF - Streets North 24	\$ 22,106,500	\$ -	\$ -	\$ -	\$ -	\$ 22,106,500
TOTAL	\$ 22,106,500	\$ -	\$ -	\$ -	\$ -	\$ 22,106,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2022	9/30/2027

PROJECT: Bullard Ave: Celebrate Life Way to Roosevelt St - 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):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 952,500	\$ -	\$ -	\$ -	\$ -	\$ 952,500
Inf-Design	216,200	-	-	-	-	216,200
Infrastructure - Street	6,159,000	-	-	-	-	6,159,000
TOTAL	\$ 7,327,700	\$ -	\$ -	\$ -	\$ -	\$ 7,327,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,349,700	\$ -	\$ -	\$ -	\$ -	\$ 1,349,700
355 - FUTURE GO BOND	5,978,000	-	-	-	-	5,978,000
TOTAL	\$ 7,327,700	\$ -	\$ -	\$ -	\$ -	\$ 7,327,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2023	3/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: McDowell Rd: Litchfield Rd to Dysart Rd - 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): Strategic Plan, Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 226,900	\$ -	\$ -	\$ -	\$ -	\$ 226,900
Inf-Design	844,000	-	-	-	-	844,000
Infrastructure - Street	18,786,500	-	-	-	-	18,786,500
TOTAL	\$ 19,857,400	\$ -	\$ -	\$ -	\$ -	\$ 19,857,400

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 9,466,000	\$ -	\$ -	\$ -	\$ -	\$ 9,466,000
355 - FUTURE GO BOND	10,391,400	-	-	-	-	10,391,400
TOTAL	\$ 19,857,400	\$ -	\$ -	\$ -	\$ -	\$ 19,857,400

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2022	6/30/2027

PROJECT: Estrella Pkwy: Hadley St to Goodyear Blvd 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): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
Inf-Design	286,900	-	-	-	-	286,900
Infrastructure - Street	5,634,200	-	-	-	-	5,634,200
TOTAL	\$ 5,993,100	\$ -	\$ -	\$ -	\$ -	\$ 5,993,100

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 358,900	\$ -	\$ -	\$ -	\$ -	\$ 358,900
355 - FUTURE GO BOND	5,634,200	-	-	-	-	5,634,200
TOTAL	\$ 5,993,100	\$ -	\$ -	\$ -	\$ -	\$ 5,993,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/9/2023	9/30/2028

PROJECT: Estrella Pkwy & Calistoga Dr: Intersection Improvement - 42079

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Traffic Signal- Estrella Parkway & Calistoga Drive.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Inf-Design	3,600	-	-	-	-	3,600
Infrastructure - Signals&Signs	767,500	-	-	-	-	767,500
TOTAL	\$ 785,100	\$ -	\$ -	\$ -	\$ -	\$ 785,100

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 785,100	\$ -	\$ -	\$ -	\$ -	\$ 785,100
TOTAL	\$ 785,100	\$ -	\$ -	\$ -	\$ -	\$ 785,100

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2023	9/30/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Cotton Ln & Camelback Rd: Intersection Improvement - 42080
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Traffic Signal- Cotton Lane & Camelback Road.
RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 181,500	\$ -	\$ -	\$ -	\$ -	\$ 181,500
Infrastructure - Signals&Signs	183,700	-	-	-	-	183,700
Infrastructure - Street	1,371,500	-	-	-	-	1,371,500
TOTAL	\$ 1,736,700	\$ -	\$ -	\$ -	\$ -	\$ 1,736,700

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,736,700	\$ -	\$ -	\$ -	\$ -	\$ 1,736,700
TOTAL	\$ 1,736,700	\$ -	\$ -	\$ -	\$ -	\$ 1,736,700

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2023	6/30/2027

PROJECT: Cotton Ln: Union Pacific Railroad to Elwood St - 42084
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Roadway widening project on Cotton Lane from Union Pacific Railroad to Huhtamaki Driveway. Project will eliminate the existing scalloped street condition for southbound Cotton Lane adding one additional lane.
RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 613,500	\$ -	\$ -	\$ -	\$ -	\$ 613,500
Inf-Design	347,700	-	-	-	-	347,700
Infrastructure - Street	3,180,000	-	-	-	-	3,180,000
TOTAL	\$ 4,141,200	\$ -	\$ -	\$ -	\$ -	\$ 4,141,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 157,700	\$ -	\$ -	\$ -	\$ -	\$ 157,700
400 - Construction Sales Tax	803,500	-	-	-	-	803,500
431 - DIF - Streets North 24	3,180,000	-	-	-	-	3,180,000
TOTAL	\$ 4,141,200	\$ -	\$ -	\$ -	\$ -	\$ 4,141,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2025	3/31/2028

PROJECT: Dilemma Zone Advance Detection & ITS Upgrades - 42088
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Modernize the Intelligent Transportation System (ITS) by upgrading controllers and technology to enhance traffic signal network efficiency and safety.
RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Other	\$ 2,788,300	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 4,138,300
TOTAL	\$ 2,788,300	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 4,138,300

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 2,788,300	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 4,138,300
TOTAL	\$ 2,788,300	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 4,138,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/5/2024	6/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Indian School Rd: Perryville Rd to Citrus Rd - 42089

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening at Indian School Road- Perryville to Citrus. Project will eliminate the existing scalloped street condition for eastbound Indian School Road adding two additional thru lanes, from one lane to three lanes.

RELATED PLAN(S): Strategic Plan, Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 11,633,600	\$ -	\$ -	\$ -	\$ -	\$ 11,633,600
Inf-Design	1,008,800	-	-	-	-	1,008,800
Infrastructure - Signals&Signs	1,452,600	-	-	-	-	1,452,600
Infrastructure - Street	21,660,200	19,418,000	-	-	-	41,078,200
TOTAL	\$ 35,755,200	\$ 19,418,000	\$ -	\$ -	\$ -	\$ 55,173,200

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 19,418,000	\$ -	\$ -	\$ -	\$ 19,418,000
354 - GO Bond 26	35,755,200	-	-	-	-	35,755,200
TOTAL	\$ 35,755,200	\$ 19,418,000	\$ -	\$ -	\$ -	\$ 55,173,200

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
9/15/2024	9/30/2030

PROJECT: Litchfield Rd & MC 85: Intersection Improvement - 42090

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project will reconstruct the Litchfield Road & MC 85 traffic signal for ADA compliance, including sidewalk, curb, gutter, and pavement improvements.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 124,200	\$ -	\$ -	\$ -	\$ -	\$ 124,200
Inf-Design	295,400	-	-	-	-	295,400
Infrastructure - Street	3,437,000	-	-	-	-	3,437,000
TOTAL	\$ 3,856,600	\$ -	\$ -	\$ -	\$ -	\$ 3,856,600

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 419,600	\$ -	\$ -	\$ -	\$ -	\$ 419,600
355 - FUTURE GO BOND	3,437,000	-	-	-	-	3,437,000
TOTAL	\$ 3,856,600	\$ -	\$ -	\$ -	\$ -	\$ 3,856,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/23/2024	9/30/2028

PROJECT: McDowell Rd-Bullard Wash to 146th Ave: Sidewalk Improvement - 42091

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Sidewalk improvements on McDowell, from Bullard Wash to 146th Avenue. This project will provide sidewalk connectivity along McDowell Road in a visible and growing area of the city from 1,200 feet west of 150th Drive to 330 feet east of Bullard Avenue.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 50,500	\$ -	\$ -	\$ -	\$ -	\$ 50,500
Infrastructure - Street	1,145,000	-	-	-	-	1,145,000
TOTAL	\$ 1,195,500	\$ -	\$ -	\$ -	\$ -	\$ 1,195,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,195,500	\$ -	\$ -	\$ -	\$ -	\$ 1,195,500
TOTAL	\$ 1,195,500	\$ -	\$ -	\$ -	\$ -	\$ 1,195,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/2/2025	3/31/2027

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Estrella Pkwy & Yuma Rd-Inside the Goodyear Blvd Loop: Road Improvements - 42093

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Expand existing lanes at Estrella Parkway-Yuma Road and relocate Well Site 20. Project will eliminate the existing scalloped street condition for Estrella Parkway & Yuma Road inside the Goodyear Blvd Loop, adding one thru lane in each direction.

RELATED PLAN(S): Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000
Inf-Design	3,113,000	-	-	-	-	3,113,000
Infrastructure - Street	3,000,000	25,315,000	-	-	-	28,315,000
TOTAL	\$ 6,339,000	\$ 25,315,000	\$ -	\$ -	\$ -	\$ 31,654,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 3,226,000	\$ 25,315,000	\$ -	\$ -	\$ -	\$ 28,541,000
355 - FUTURE GO BOND	3,113,000	-	-	-	-	3,113,000
TOTAL	\$ 6,339,000	\$ 25,315,000	\$ -	\$ -	\$ -	\$ 31,654,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	9/30/2030

PROJECT: Yuma Rd: Cotton Ln to Canyon Trails Blvd - 42094

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Roadway widening on Yuma Road - Cotton Lane to Canyon Trails. Project will eliminate the existing scalloped street condition improving eastbound Yuma Road adding two new lanes, from one lane to three lanes. Includes relocation of existing structure.

RELATED PLAN(S): Strategic Plan, Transportation Master Plan

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 4,830,000	\$ -	\$ -	\$ -	\$ -	\$ 4,830,000
Inf-Design	1,312,000	-	-	-	-	1,312,000
Infrastructure - Street	-	1,000,000	5,620,000	-	-	6,620,000
TOTAL	\$ 6,142,000	\$ 1,000,000	\$ 5,620,000	\$ -	\$ -	\$ 12,762,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ -	\$ 1,000,000	\$ 5,620,000	\$ -	\$ -	\$ 6,620,000
355 - FUTURE GO BOND	6,142,000	-	-	-	-	6,142,000
TOTAL	\$ 6,142,000	\$ 1,000,000	\$ 5,620,000	\$ -	\$ -	\$ 12,762,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2030

PROJECT: Ballpark Village Blvd-157th Ave to Estrella Pkwy: Sidewalk Improvement - 42095

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Project adds curb, gutter, sidewalk, landscaping, and 4 ADA ramps along Ballpark Village Blvd's north frontage, completing accessibility and aesthetic improvements west of Estrella Pkw to 157th Ave.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 358,500	\$ -	\$ -	\$ -	\$ -	\$ 358,500
Inf-Design	185,500	-	-	-	-	185,500
Infrastructure - Street	1,000,000	-	-	-	-	1,000,000
TOTAL	\$ 1,544,000	\$ -	\$ -	\$ -	\$ -	\$ 1,544,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 1,544,000	\$ -	\$ -	\$ -	\$ -	\$ 1,544,000
TOTAL	\$ 1,544,000	\$ -	\$ -	\$ -	\$ -	\$ 1,544,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/31/2026	12/31/2027

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Bullard Ave & Lower Buckeye Rd: Intersection Improvement - 42096
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Bullard Avenue and Lower Buckeye Traffic Signal.
RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 104,800	\$ -	\$ -	\$ -	\$ -	\$ 104,800
Infrastructure - Street	1,666,000	-	-	-	-	1,666,000
TOTAL	\$ 1,770,800	\$ -	\$ -	\$ -	\$ -	\$ 1,770,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 721,700	\$ -	\$ -	\$ -	\$ -	\$ 721,700
431 - DIF - Streets North 24	1,049,100	-	-	-	-	1,049,100
TOTAL	\$ 1,770,800	\$ -	\$ -	\$ -	\$ -	\$ 1,770,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2025	12/31/2027

PROJECT: Bullard Ave-South of Van Buren St: Median Improvement - 42097
DEPARTMENT: Engineering
PROJECT DESCRIPTION: Completing the remaining portion of median on Bullard Avenue between Van Buren and Yuma.
RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 53,800	\$ -	\$ -	\$ -	\$ -	\$ 53,800
Infrastructure - Signals&Signs	898,000	-	-	-	-	898,000
TOTAL	\$ 951,800	\$ -	\$ -	\$ -	\$ -	\$ 951,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 898,000	\$ -	\$ -	\$ -	\$ -	\$ 898,000
400 - Construction Sales Tax	53,800	-	-	-	-	53,800
TOTAL	\$ 951,800	\$ -	\$ -	\$ -	\$ -	\$ 951,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2026

PROJECT: Citrus Rd & Lower Buckeye Rd: Intersection Improvement - 42098
DEPARTMENT: Engineering
PROJECT DESCRIPTION: New traffic signal and associated intersection improvements at S. Citrus Rd and W. Lower Buckeye Rd.
RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ 76,000
Inf-Design	185,000	-	-	-	-	185,000
Infrastructure - Street	1,851,000	-	-	-	-	1,851,000
TOTAL	\$ 2,112,000	\$ -	\$ -	\$ -	\$ -	\$ 2,112,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 2,112,000	\$ -	\$ -	\$ -	\$ -	\$ 2,112,000
TOTAL	\$ 2,112,000	\$ -	\$ -	\$ -	\$ -	\$ 2,112,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Citrus Rd & Yuma Rd: Intersection Improvement - 42099

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and associated intersection improvements at Citrus Rd. and Yuma Road, including addition of left turn lanes at all legs of the intersection.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Inf-Design	438,900	-	-	-	-	438,900
Infrastructure - Street	3,580,000	-	-	-	-	3,580,000
TOTAL	\$ 4,063,900	\$ -	\$ -	\$ -	\$ -	\$ 4,063,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 4,063,900	\$ -	\$ -	\$ -	\$ -	\$ 4,063,900
TOTAL	\$ 4,063,900	\$ -	\$ -	\$ -	\$ -	\$ 4,063,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	12/31/2028

PROJECT: Estrella Pkwy & MC 85: Intersection Improvement - 42100

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Estrella Parkway Road widening and replacement of existing railroad crossing equipment to provide a right turn lane, three through lanes, bike lane and pedestrian access.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 148,500	\$ -	\$ -	\$ -	\$ -	\$ 148,500
Inf-Design	1,346,400	-	-	-	-	1,346,400
Infrastructure - Street	-	-	10,941,000	-	-	10,941,000
TOTAL	\$ 1,494,900	\$ -	\$ 10,941,000	\$ -	\$ -	\$ 12,435,900

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 1,494,900	\$ -	\$ 10,941,000	\$ -	\$ -	\$ 12,435,900
TOTAL	\$ 1,494,900	\$ -	\$ 10,941,000	\$ -	\$ -	\$ 12,435,900

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2030

PROJECT: Estrella Pkwy & Spring Dr: Intersection Improvement - 42101

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and intersection improvement located at Estrella Parkway and Spring Drive. Includes 5,500 LF of fiber from Estrella Parkway to San Miguel.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 47,800	\$ -	\$ -	\$ -	\$ -	\$ 47,800
Inf-Design	161,900	-	-	-	-	161,900
Infrastructure - Street	3,040,600	-	-	-	-	3,040,600
TOTAL	\$ 3,250,300	\$ -	\$ -	\$ -	\$ -	\$ 3,250,300

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 3,250,300	\$ -	\$ -	\$ -	\$ -	\$ 3,250,300
TOTAL	\$ 3,250,300	\$ -	\$ -	\$ -	\$ -	\$ 3,250,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Lower Buckeye Rd & Wood Blvd: Intersection Improvement - 42102

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and associated intersection improvements at S. Wood Blvd and W. Lower Buckeye Rd.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 79,300	\$ -	\$ -	\$ -	\$ -	\$ 79,300
Inf-Design	117,300	-	-	-	-	117,300
Infrastructure - Street	1,815,000	-	-	-	-	1,815,000
TOTAL	\$ 2,011,600	\$ -	\$ -	\$ -	\$ -	\$ 2,011,600

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 2,011,600	\$ -	\$ -	\$ -	\$ -	\$ 2,011,600
TOTAL	\$ 2,011,600	\$ -	\$ -	\$ -	\$ -	\$ 2,011,600

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	6/30/2028

PROJECT: McDowell Rd & 159th Ave: Intersection Improvement - 42103

DEPARTMENT: Engineering

PROJECT DESCRIPTION: New traffic signal and intersection improvement located at McDowell Road and 159th Avenue.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 248,500	\$ -	\$ -	\$ -	\$ -	\$ 248,500
Inf-Design	152,500	-	-	-	-	152,500
Infrastructure - Street	1,940,000	-	-	-	-	1,940,000
TOTAL	\$ 2,341,000	\$ -	\$ -	\$ -	\$ -	\$ 2,341,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
400 - Construction Sales Tax	\$ 2,341,000	\$ -	\$ -	\$ -	\$ -	\$ 2,341,000
TOTAL	\$ 2,341,000	\$ -	\$ -	\$ -	\$ -	\$ 2,341,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2025	9/30/2028

PROJECT: Sarival Ave: Median & Landscape Improvements - 42105

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Install 400lf of raised median and land scaping to match existing. Includes demo and removal of existing asphalt and concrete.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Inf-Design	\$ 53,500	\$ -	\$ -	\$ -	\$ -	\$ 53,500
Infrastructure - Street	510,000	-	-	-	-	510,000
TOTAL	\$ 563,500	\$ -	\$ -	\$ -	\$ -	\$ 563,500

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 563,500	\$ -	\$ -	\$ -	\$ -	\$ 563,500
TOTAL	\$ 563,500	\$ -	\$ -	\$ -	\$ -	\$ 563,500

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2025	12/31/2026

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Design Concept Report for Bullard Ave & I-10 Interchange - 42107

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design Concept Report (DCR) for the Bullard Ave & I-10 Interchange. DCR will evaluate viable interchange designs and generate a DCR level cost estimate for the revised interchange.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
PreScope Study	\$ 813,800	\$ -	\$ -	\$ -	\$ -	\$ 813,800
TOTAL	\$ 813,800	\$ -	\$ -	\$ -	\$ -	\$ 813,800

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 813,800	\$ -	\$ -	\$ -	\$ -	\$ 813,800
TOTAL	\$ 813,800	\$ -	\$ -	\$ -	\$ -	\$ 813,800

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	12/31/2027

PROJECT: Design Concept Report for Litchfield Road & I-10 Interchange - 42108

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design Concept Report (DCR) for the Litchfield Road & I-10 Interchange as the current design will be over-capacity with the near-term planned development in the area. The DCR will evaluate viable lane arrangements and generate a DCR level cost estimate for improvements.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
PreScope Study	\$ 509,300	\$ -	\$ -	\$ -	\$ -	\$ 509,300
TOTAL	\$ 509,300	\$ -	\$ -	\$ -	\$ -	\$ 509,300

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 509,300	\$ -	\$ -	\$ -	\$ -	\$ 509,300
TOTAL	\$ 509,300	\$ -	\$ -	\$ -	\$ -	\$ 509,300

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	6/30/2027

PROJECT: City Interconnect Capacity Improvements - 42109

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Installation of higher capacity 144 strand fiber optic cable and minor conduit repairs along Estrella Parkway & Wood Boulevard and Estrella Parkway & Lower Buckeye Parkway.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Infrastructure - Street	\$ 943,000	\$ -	\$ -	\$ -	\$ -	\$ 943,000
TOTAL	\$ 943,000	\$ -	\$ -	\$ -	\$ -	\$ 943,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 943,000	\$ -	\$ -	\$ -	\$ -	\$ 943,000
TOTAL	\$ 943,000	\$ -	\$ -	\$ -	\$ -	\$ 943,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
8/1/2026	6/30/2027

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Interconnect Projects - 42110

DEPARTMENT: Engineering

PROJECT DESCRIPTION: This project will improve interconnect connectivity to traffic signals and city facilities at Lower Buckeye Road, Yuma Road, Pebble Creek Pkwy, & Loma Linda Park.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Inf-Design	272,000	-	-	-	-	272,000
Infrastructure - Street	1,000,000	935,000	-	-	-	1,935,000
TOTAL	\$ 1,314,000	\$ 935,000	\$ -	\$ -	\$ -	\$ 2,249,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,314,000	\$ 935,000	\$ -	\$ -	\$ -	\$ 2,249,000
TOTAL	\$ 1,314,000	\$ 935,000	\$ -	\$ -	\$ -	\$ 2,249,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/1/2026	12/31/2027

PROJECT: Sarival Avenue & Elwood Street Traffic Signal - 42111

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct a new traffic signal at the intersection of Sarival Avenue & Elwood Street.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Inf-Design	185,000	-	-	-	-	185,000
Infrastructure - Signals&Signs	1,220,000	-	-	-	-	1,220,000
TOTAL	\$ 1,447,000	\$ -	\$ -	\$ -	\$ -	\$ 1,447,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 1,447,000	\$ -	\$ -	\$ -	\$ -	\$ 1,447,000
TOTAL	\$ 1,447,000	\$ -	\$ -	\$ -	\$ -	\$ 1,447,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
7/15/2026	12/30/2027

PROJECT: 173rd Avenue & Lower Buckeye Road Traffic Signal - 42112

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct a new traffic signal at the intersection of 173rd Avenue & Lower Buckeye Road.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Inf-Design	235,000	-	-	-	-	235,000
Infrastructure - Signals&Signs	715,000	1,000,000	-	-	-	1,715,000
TOTAL	\$ 982,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,982,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 982,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,982,000
TOTAL	\$ 982,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,982,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
1/1/2027	9/30/2028

CITY OF GOODYEAR
FY2027 - FY2031 CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION
PROJECT DETAILS

PROJECT: Citrus Road & Camelback Road Traffic Signal - 42113

DEPARTMENT: Engineering

PROJECT DESCRIPTION: Design and construct a new Traffic Signal (TS), interconnection, and additional pavement at the intersection of Citrus Road & Camelback Road.

RELATED PLAN(S):

EXPENDITURES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
Land	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Inf-Design	180,000	-	-	-	-	180,000
Infrastructure - Signals&Signs	-	1,585,000	-	-	-	1,585,000
TOTAL	\$ 220,000	\$ 1,585,000	\$ -	\$ -	\$ -	\$ 1,805,000

FUNDING SOURCES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
102 - One Time General Fund	\$ 220,000	\$ 1,585,000	\$ -	\$ -	\$ -	\$ 1,805,000
TOTAL	\$ 220,000	\$ 1,585,000	\$ -	\$ -	\$ -	\$ 1,805,000

PROJECT PLANNED START DATE	PROJECT PLANNED COMPLETION
10/1/2026	6/30/2028

CITY OF GOODYEAR									
FY2027-FY2031 CIP SUMMARY BY PROPOSED DEBT ISSUANCE									
FINAL BUDGET									
PROJECT		FY2026 & Prior*	FY2027	FY2028	FY2029	FY2030	FY2031	Future Year	TOTAL
General Obligation Bonds	30015 - Municipal Operations Complex-Fire Resource Management Building: New Facility	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000
	42026 - Estrella Pkwy: Vineyard Rd to MC85 (Estrella Bridge)	36,000,000	-	-	-	-	-	-	36,000,000
	42069 - Estrella Pkwy: Hadley St to Goodyear Blvd North	-	-	-	-	-	-	-	-
	42089 - Indian School Rd: Perryville Rd to Citrus Rd	11,190,000	-	-	-	-	-	-	11,190,000
	50059 - Bullard Wash-Ballpark to McDowell Rd: Improvements	4,712,000	12,289,000	25,811,000	-	-	-	-	42,812,000
	FY2026 Issuance	\$ 51,939,000	\$ 12,289,000	\$ 25,811,000	\$ -	\$ -	\$ -	\$ -	\$ 90,039,000
	30015 - Municipal Operations Complex-Fire Resource Management Building: New Facility	\$ 1,724,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,140,000	\$ 22,864,000
	42046 - Cotton Ln: Estrella Pkwy to Cotton Ln Bridge	15,196,900	-	-	-	-	-	-	15,196,900
	42052 - Bullard Ave: Celebrate Life Way to Roosevelt St	5,339,000	662,000	-	-	-	-	-	6,001,000
	42058 - McDowell Rd: Litchfield Rd to Dysart Rd	10,452,000	-	-	-	-	-	-	10,452,000
	42069 - Estrella Pkwy: Hadley St to Goodyear Blvd North	3,095,000	1,723,000	-	-	-	-	-	4,818,000
	42090 - Litchfield Rd & MC 85: Intersection Improvement	-	3,437,000	-	-	-	-	-	3,437,000
FY2028 Issuance		\$ 40,231,900	\$ 13,697,000	\$ -	\$ -	\$ -	\$ -	\$ 21,140,000	\$ 75,068,900
General Fund Bond	50063 - Goodyear Recreation Campus: Expansion Phase 2	\$ 5,380,000	\$ 3,465,000	\$ 10,661,500	\$ 48,825,000	\$ -	\$ -	\$ -	\$ 68,331,500
FY2028 Issuance		\$ 5,380,000	\$ 3,465,000	\$ 10,661,500	\$ 48,825,000	\$ -	\$ -	\$ -	\$ 68,331,500
Revenue Bonds	60101 - Site 21: Improvements & Expanded Capacity	\$ 6,774,000	\$ 3,340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,114,000
	61019 - Salt River Project Lateral Channel: Upgrades	2,000,000	2,000,000	-	-	-	-	-	4,000,000
	61-20-001 - EMR Parcel 51: Water Main Replacement	-	3,417,000	-	-	-	-	-	3,417,000
	60077 - Rainbow Valley WRF: Expansion	-	3,871,000	-	-	-	-	-	3,871,000
	61014 - Goodyear WRF: Expansion & Improvement	100,006,000	1,675,000	-	-	-	-	-	101,681,000
	61016 - Wells Fargo Lift Station: Sewer Line & Lift Station Upgrade	-	5,800,000	-	-	-	-	-	5,800,000
	60-27-502 - Municipal Operations Complex: Solid Waste Campus	-	30,199,000	-	-	-	-	-	30,199,000
	FY2027 Issuance	\$ 108,780,000	\$ 50,302,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,082,000
	61019 - Salt River Project Lateral Channel: Upgrades	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
	61-27-523 - Goodyear Surface Water Treatment Facility: Expansion	-	-	24,611,000	200,500,000	-	-	-	225,111,000
FY2029 Issuance		\$ -	\$ -	\$ 29,756,900	\$ 203,278,000	\$ 5,523,000	\$ -	\$ -	\$ 238,557,900

* The city has reimbursement resolutions on file which provides the ability to reimburse ourselves with debt issuance proceeds for project costs already incurred and spent via other funding sources. Projects and amounts are projections and subject to change. All debt issuances are approved by City Council.

CITY OF GOODYEAR
FUTURE YEAR UNFUNDED CIP PROJECTS
FINAL BUDGET

PROJECT NUMBER & NAME	FY2032-2036
30015 - Municipal Operations Complex-Fire Resource Management Building: New Facility	\$ 28,308,000
30-25-470 - Regional Public Safety Training Center: New Facility	131,795,000
35-27-519 - Police Property & Evidence/Forensic Facility	40,388,000
42-23-306 - Estrella Pkwy-Vineyard Rd to Cotton Ln: Median/Lighting Improvement	7,790,000
42-23-308 - Litchfield Rd: MC85 to Van Buren St	5,840,100
42-23-315 - Yuma Rd: Goodyear Blvd to Litchfield Rd	14,460,000
42-25-467 - Future Camelback Road Project	17,110,000
42-27-526 - Litchfield Road & Palm Lane Traffic Signal	1,554,800
42-27-527 - Citrus Road & Van Buren Street Traffic Signal	2,022,000
42-27-532 - Skyway Church & Van Buren Street Traffic Signal	1,523,000
50-24-383 - Wildflower Ranch Community: ROW Landscaping Phase 1	1,109,000
50-24-384 - Wildflower Ranch Community: ROW Landscaping Phase 2	897,000
50-24-419 - Bullard Wash: Camelback Rd to Indian School Rd:Lighting Conversion	807,000
50-25-461 - Estrella Pkwy & Elliot Rd: ROW Landscaping	980,000
50-25-463 - Estrella Pkwy-MC85 to I-10: ROW Landscaping	1,073,000
50-26-485 - Foothills Park: Lighting Conversion	860,000
50-26-486 - Foothills Community Park: Phase II Development	65,656,000
50-26-487 - GSQ: Art Trail	2,000,000
50-26-492 - Portales Park: Improvements	5,283,000
50-26-493 - Wildflower Park: Improvements	4,276,000
50-27-498 - ROW Irrigation Controllers: Upgrade & Replacement	4,300,000
50-27-500 - Ballpark Multi-Use Facility	7,490,000
50-27-510 - Palm Valley Phase 1 & Dysart: ROW Landscaping	580,500
50-27-511 - Goodyear Ballpark Reds Development Complex: Maintenance Yard Expansion	834,000
50-27-512 - Bullard Ave- Lower Buckeye to Ellwood ROW Landscaping	752,500
50-27-513 - Elliot Rd - Estrella to end of the development ROW Landscaping	709,500
50-27-514 - PebbleCreek - Indian School Rd to I-10: ROW Landscaping	1,827,500
50-27-515 - Westar Drive - Estrella Pkwy to Sunward Rd: ROW Landscaping	752,500
50-27-518 - Falcon Park: Improvements	4,420,000
60-24-404 - GMC Building B: HVAC Replacement	714,000
60-27-501 - Municipal Operations Complex: Field Facility	54,885,000
60-27-520 - Municipal Operations Complex: Infrastructure Development	5,650,500
60-27-524 - W San Miguel Dr - Asphalt-ADA Reconstruct	2,692,000
60-27-533 - S Bullard Ave Asphalt-ADA-Reconstruct	1,624,500
60-27-534 - Estrella Vistas - Asphalt-ADA Reconstruct	5,098,000
60-27-536 - Sarival Village Community Asphalt-ADA Reconstruct	3,218,000
60-27-537 - Cotton Flower Community - Asphalt-ADA Reconstruct	5,037,000
60-27-538 - Cordero Asphalt-ADA-Reconstruct	1,386,000
TOTAL ALL PROJECTS	\$ 435,703,400