

GENERAL FUNDED DEPARTMENT CAPITAL PROJECT REQUESTS for FY17-26

(in thousands of dollars)

THESE AMOUNTS ARE REQUESTS FOR CONSIDERATION IN THE FY17 BUDGET PROCESS, THEY ARE NOT CURRENTLY FUNDED AND/OR BUDGETED

Project Name		FY17	FY18	FY19	FY20	Fiscal Year		FY23	FY24	FY25	FY26	10-Year Total	Estimated Operating Costs > or = \$10K
						FY21	FY22						
EXISTING PROJECTS - NO PROPOSED CHANGES													
STREETS													
Bullard Ave & Van Buren Intersection Improvements	Adopted FY16-25	0	1,100	0	0	0	0	0	0	0	0	1,100	10
<i>Fiber Project: Yuma (Estrella to Cotton) and Cotton (Yuma to Canyon Trails Blvd/Lilac St)</i>													
	Adopted FY16-25	0	110	0	0	0	0	0	0	0	0	110	0
Van Buren Street, Estrella Parkway to Sarival	Adopted FY16-25	0	1,700	0	0	0	0	0	0	0	0	1,700	0
Yuma Cotton Lane to Sarival	Adopted FY16-25	0	0	0	0	0	2,193	0	0	0	0	2,193	0
EXISTING PROJECTS - PROPOSED CHANGES													
STREETS													
New potential warranted traffic signals	Adopted FY16-25	0	0	0	0	0	0	0	0	500	0	500	0
	Dept Initial Request	532	548	565	581	599	617	635	654	674	694	6,100	
<i>Fully Fund 1 signal per year as discussed in prior year budget process</i>	Change for Consideration	532	548	565	581	599	617	635	654	174	694	5,600	
Pavement Management Program	Adopted FY16-25	1,800	1,800	679	0	1,800	989	1,800	1,500	1,800	0	12,168	0
	Dept Initial Request	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	18,000	
<i>Fully fund program at combined total of \$3M per year (\$1.2M in operating base budget). City Council Retreat take care of what we have priority.</i>	Change for Consideration	0	0	1,121	1,800	0	811	0	300	0	1,800	5,832	
PARKS													
Irrigation Improvements (Parks Rights of Way) Phase II	Adopted FY16-25	0	0	0	0	0	0	463	0	0	0	463	0
	Dept Initial Request	0	0	0	0	0	0	589	0	0	0	589	
<i>Adjust existing project for inflation</i>	Change for Consideration	0	0	0	0	0	0	126	0	0	0	126	
Recreation Center	Adopted FY16-25	702	2,042	3,382	1,255	116						7,498	870
	Dept Initial Request	0	650	11,460	0	0	0	0	0	0	0	12,110	
<i>Reprogrammed based on City Council Retreat feedback, gathering place priority</i>	Change for Consideration	(702)	(1,392)	8,078	(1,255)	(116)	0	0	0	0	0	4,613	
Public Art Projects	Adopted FY16-25	60	60	60	60	60	60	60	60	60		540	0
	Dept Initial Request	60	60	60	60	60	60	60	60	60	75	615	
<i>Fund 10th year of annual lump sum and increase funding level</i>	Change for Consideration	0	0	0	0	0	0	0	0	0	75	75	
PUBLIC WORKS													
City Hall	Adopted FY16-25	0	25,000	0	17,101	0	0	463	0	0	0		100
	Dept Initial Request	0	30,000	0	21,000	0	0	589	0	0	0		
<i>Adjust existing project for inflation</i>	Change for Consideration	0	5,000	0	3,899	0	0	126	0	0	0	0	

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<u>NEW PROJECT REQUESTS</u>													
STREETS													
Bullard Ave Storm Water Retention Basins - Yuma to Van Buren													
<i>Storm drainage issues.</i>	Change for Consideration	30	0	0	0	0	0	0	0	0	0	30	0
Cotton Lane and Lower Buckeye Road Traffic Signal													
<i>Development Agreement related. Partially funded with \$125,000 available from developer prepayment.</i>	Change for Consideration	532	0	0	0	0	0	0	0	0	0	532	0
Monument Signs													
<i>Complete existing project by installing monument sign at Indian School Rd on east side of 303.</i>	Change for Consideration	20	0	0	0	0	0	0	0	0	0	20	0
Yuma and Cotton Northwest Corner Drainage Improvements													
<i>Storm drainage issues</i>	Change for Consideration	125	0	0	0	0	0	0	0	0	0	125	0
Riggs Road Survey and Repair - HURF													
<i>Improve ingress and egress</i>	Change for Consideration	160	0	0	0	0	0	0	0	0	0	160	0
FIRE													
Neighborhood Fire Stations - Central													
<i>City Council Retreat public safety priority, Defer to Impact Fee Update</i>	Change for Consideration	0	0	0	0	0	0	0	846	6,039	0	6,885	1,750
Neighborhood Fire Station - North													
<i>City Council Retreat public safety priority, Defer to Impact Fee Update</i>	Change for Consideration	0	0	0	0	0	0	0	0	6,657	0	6,657	1,750
Fire Station 181 - Renovation													
<i>City Council Retreat Idea, City Council Retreat take care of what we have priority.</i>	Change for Consideration	200	1,000	0	0	0	0	0	0	0	0	1,200	0

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NEW PROJECT REQUESTS - Continued													
PARKS													
100 acre site master plan for recreation facilities integration													
<i>City Council Retreat gathering place priority</i>	Change for Consideration	200	0	0	0	0	0	0	0	0	0	200	0
Central Goodyear 30-acre Park (Community Park #1) - Development Impact Fee Funds Also													See Impact Fee list
<i>Primarily Inflationary increase, Impact Fee Study Update Option, City Council Retreat gathering place priority</i>	Change for Consideration	0	0	0	461	0	0	0	0	0	0	461	
Community Aquatic Facility													500
<i>City Council Retreat gathering place priority</i>	Change for Consideration	0	0	590	7,905	0	0	0	0	0	0	8,495	Net of Revenue
Bullard Wash Trails including Master Plan													210
<i>Parks Master Plan</i>	Change for Consideration	0	0	0	0	0	0	0	0	200	6,000	6,200	
ROW Median Landscaping (Lockheed Martin)													0
<i>Community appearance</i>	Change for Consideration	212	0	0	0	0	0	0	0	0	0	212	
Train Park Feasibility Study and Relocation													0
<i>City Council Retreat Idea</i>	Change for Consideration	100	0	0	0	0	0	0	0	0	0	100	
Stadium Capital Maintenance Above \$250,000 Annual Funding Level													0
<i>Contractual obligation</i>	Change for Consideration	0	0	2,166	652	0	0	227	1,649	1,229	264	6,186	
POLICE													
PD Operations Building - Phase 1 - Development Impact Fees Also													0
<i>City Council Retreat public safety priority</i>	Change for Consideration	750	0	0	0	0	0	0	0	0	0	750	
Police Building Phase II - Development Impact Fee Funds Also													TBD
<i>City Council Retreat public safety priority, May also require loan/financing to advance related impact fee funding</i>	Change for Consideration	0	60	1,739	0	500	0	0	0	0	0	2,299	
GRAND TOTALS	Adopted FY16-25	2,562	31,812	4,122	18,416	1,976	3,242	2,786	1,560	2,360	0	68,835	
	Dept Initial Request	4,721	37,028	18,380	32,459	2,959	4,670	3,901	5,009	16,659	8,833	134,618	
	Change for Consideration	2,159	5,216	14,258	14,043	983	1,428	1,115	3,449	14,299	8,833	65,783	