

**CITY OF GOODYEAR**  
**SCHEDULE 9 - TENTATIVE BUDGET**  
**FY17 Annual Budget**  
**Capital Improvement Program**

Project Name/Funding Source	FY17 Budget
<b>GENERAL FUND</b>	
Public Art	\$ 60,000
ROW Median Landscaping	212,000
100 Acre Site Plan	100,000
Estrella Foothills Park-Children's Playground	120,000
Monument Sign Installation	20,000
<b>IMPACT FEE FUNDS</b>	
Newland Reimbursement Foothills Park	369,340
Community Park Site Plan	50,000
Library Growth Related	65,000
<b>Parks &amp; Arts Projects Total</b>	<b>\$ 996,340</b>
<b>GENERAL FUND</b>	
Fire Station Renovation	\$ 1,200,000
Police Building	750,000
<b>IMPACT FEE FUNDS</b>	
Impact Fee Audit	25,000
Impact Fee Study	250,000
<b>Facility &amp; Technology Projects Total</b>	<b>\$ 2,225,000</b>
<b>GENERAL FUND</b>	
Pavement Management Program	\$ 1,800,000
Developer Deposits for Anticipated Projects	1,532,847
Sarival: Van Buren to I-10	1,000,000
Cotton Lane and Lower Buckeye Road Traffic Signal	532,126
New Potential Warranted Traffic Signals	532,126
Bullard Ave Storm Water Retention Basins - Yuma to Van Buren	30,000
Yuma and Cotton Northwest Corner Drainage Improvements	125,000
Riggs Road Survey and Repair	160,000
SR303 Restore Roadways	144,000
<b>IMPACT FEE FUNDS</b>	
Sarival: Van Buren to I-10	1,625,431
Newland Streets Reimbursement	432,022
Misc. Developer Reimbursements	242,491
<b>Streets Projects Total</b>	<b>\$ 8,156,043</b>
<b>WATER BONDS</b>	
8-inch brine line for RO concentrate	\$ 75,000
Booster Pump Station 13 Reservoir Rehabilitation	250,000
Bullard RO Campus	135,000
CAP Direct Delivery	3,000,000
Site 12	6,908,000
Well 18 A&B	2,000,000
Well 19 Production Improvement	300,000

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Non-Potable Interconnect	750,000
Potable Interconnect	390,000
<b>WATER ENTERPRISE FUNDS</b>	
CAP Subcontract Capital Charges	284,000
Differential IF Credits	787,661
Oversizing Lines	515,000
<b>IMPACT FEE FUNDS</b>	
Debt Service GRIC - Impact Fee Share	1,180,500
Debt Service - Impact Fee Share	282,830
Newland Zone 3 Reimbursement	2,633,691
<b>WATER DEVELOPER REIMBURSEMENT</b>	
Adaman Well #3	\$ 2,813,900
<b>Water Projects Total</b>	<b>\$ 22,305,582</b>
<b>WASTEWATER ENTERPRISE FUNDS</b>	
Corgett WRF Influent Pump Station/Headwork's Upgrades	\$ 793,400
Goodyear WRF	1,470,600
Litchfield Road 12" Gravity Sewer Line Repair	70,300
LS 12 Rainbow Valley - Lift Station Rehabilitation	22,000
LS 5 BioFlora Lift Station - Pump Replacement	184,000
Manhole Rehabilitation or Replacements	500,000
Perryville Grinder Station	25,000
QS 59 Sewer Pipe Rehabilitation or Replacements	112,666
Rainbow Valley WRF	569,449
Wells Fargo Lift Station and Force Main Rehabilitation	159,000
Implementation of CMOM	225,000
Differential IF Credits	671,086
Line Oversizing	500,000
<b>IMPACT FEE FUNDS</b>	
GWRF Expansion 4 to 6 MGD	5,800,000
Newland Wastewater Reimbursement	747,385
<b>Wastewater Projects Total</b>	<b>\$ 11,849,886</b>
<b>Total FY17 Capital Improvement Program</b>	<b>\$ 45,532,851</b>

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Fund Type	FY17
General Fund	\$ 8,318,099
Library Impact Fees	65,000
Parks Impact Fees	438,590
Fire Impact Fees	11,000
Police Impact Fees	8,250
Streets Impact Fees	2,341,194
Water Enterprise	1,586,661
Water Impact Fees	4,231,771
Water Developer Reimbursement	2,813,900
Water Bonds	13,808,000
Wastewater Enterprise	5,302,501
Wastewater Impact Fees	6,607,885
Total FY17 Capital Improvement Program	\$ 45,532,851