

**CITY OF GOODYEAR
SCHEDULE 9 DRAFT BUDGET
FY18 ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM**

Funding Source / Project Name	FY18 Budget
GENERAL	
Public Art: Goodyear Mobile Museum- FY18	\$ 5,000
Public Art: Recreation Center	30,000
Public Art: Central Goodyear 30 Acre Park	20,000
Public Art: Fire Station 181 Replacement	40,000
Public Art: Fire Station EMR	40,000
Public Art: Goodyear Community Park	20,000
Ziz Water Feature Renovation	124,800
GO BONDS	
Community Aquatic Facility	590,000
NON-UTILITY IMPACT FEES	
Recreation Center	650,000
Central Goodyear 30-Acre Park	832,000
Newland Reimbursement EMR Park	419,500
Arts & Parks Projects Total	\$ 2,771,300
GENERAL	
City Hall Renovations	\$ 156,000
Renovation of Fire Station 183	109,200
Renovation of Fire Station 187	41,600
Fire Station 181 - Renovation/Repair	420,800
Financial System Implementation Project	178,500
Capital Projects/Loan Reserve	3,716,900
BALLPARK	
Ballpark Repair for Right Field Pavilion	480,000
DEV CONT	
EMR Fire Station	4,650,000
GO BONDS	
Fire Station 181 Replacement	4,817,500
POLICE RESERVE	
Radio (Portable and In-Car) Replacement	2,113,400
Facilities & Technology Projects Total	\$ 16,683,900
GENERAL	
86 Acre City Park: 158th Ave - Harrison to Sherman	\$ 249,900
86 Acre City Park - Harrison Full - 158th to Estrella Pkwy	632,600
86 Acre City Park - Estrella Pkwy - One Lane - Harrison to Goodyear Blvd.	413,900
86 Acre City Park - RID Relocation	343,200
Bullard Ave & Van Buren Intersection Improvements	1,100,000
Fiber Project: Elwood St (Cotton to Estrella); Cotton Ln (Estrella to Lower Buckeye) - Matching Funds	40,000
Bullard Avenue Fiber Interconnect - Earll Drive to Indian School Road Construction	62,400
	378,700
Fiber Project: Yuma (Estrella to Cotton) and Cotton (Yuma to Canyon Trails Blvd/Lilac St) - Matching Funds	93,100
Pavement Management Program	1,872,000
New Potential Warranted Traffic Signals	551,400
Van Buren Street, Estrella Parkway to Sarival	1,700,000
Developer Deposits for Anticipated Projects	137,100
Riggs Road Survey, Land Acquisition and Repair	160,000

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NON-UTILITY IMPACT FEES	
GF Loan Repayment Sarival Ave I-10 to Van Buren	348,400
Newland Streets Reimbursement	503,700
SR 303	
SR303 Restore Roadways	902,000
Streets Projects Total	\$ 9,488,400
WATER BONDS	
Surface Water Treatment Facility	\$ 22,764,000
Site #12 1.2 MG Storage Capacity for North Service Area	416,000
Adaman Well #3	2,881,000
8-Inch Brine Line for RO Concentrate	447,200
Booster Pump Station #13 Reservoir Rehabilitation	193,100
Site #12 - Well A	728,000
Site #12 - Well B	6,352,300
Site #12 Pumps (+ 1,800 gpm)	104,000
Well #1 Re-drill and Re-equip	6,352,300
WATER ENTERPRISE	
CAP Subcontract Capital Charges	575,000
Differential Impact Fee Credits	811,300
Oversizing Lines	530,500
Potable Water Interconnect	780,000
UTILITY IMPACT FEES	
Debt Service GRIC - Impact Fee Share	967,400
Debt Service - Impact Fee Share	327,200
Newland Zone 3 Reimbursement	3,814,600
WATER DEVELOPMENT REIMBURSEMENT	
Adaman Well #3	1,118,100
GO BONDS	
Surface Water Treatment Facility	7,500,000
Water Projects Total	\$ 56,662,000
WASTEWATER ENTERPRISE	
LS 6 Lost - Lift Station Upgrade	\$ 286,000
LS 3 Palm Valley Lift Station - Rehabilitation	93,600
Corgett WRF Chlorine Contact Basin Upgrades	163,600
Goodyear WRF Solids Handling Facility Upgrade	1,201,900
Goodyear WRF South Aerobic Digester Liner	198,700
Litchfield Road 12" Gravity Sewer Line Repair	119,700
Manhole Rehabilitation or Replacements	520,000
Perryville Grinder Station	275,000
Wells Fargo Lift Station and Force Main Rehabilitation	397,000
Differential Impact Fee Credits	671,100
Oversizing Lines	750,000
Quarter Section 59 - Sewer Pipe Rehabilitation or Replacements	4,500
Corgett WRF Influent Pump Station/Headwork Upgrades	1,100,000
UTILITY IMPACT FEES	
Debt Service - Impact Fee Share	960,900
Newland WW Reimbursement	832,200
Wastewater Projects Total	\$ 7,574,200
Total FY18 Capital Improvement Program	\$ 93,179,800

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Fund Type	FY18
General Funds	\$ 12,637,100
Ballpark	480,000
GO Bonds	12,907,500
CIP - DEV CONT	4,650,000
Police Asset Mgmt	2,113,400
SR 303	902,000
Park Impact Fees	1,901,500
Street Impact Fees	852,100
Water Enterprise	2,696,800
Water Bonds	40,237,900
Water Development Reimbursement	1,118,100
Water Impact Fees	5,109,200
Wastewater Enterprise	5,781,100
Wastewater Impact Fees	1,793,100
Total FY18 Capital Improvement Program	\$ 93,179,800