Recommendations for CIP Project Requests

Arts & Parks

<u>Fund</u>	Project Name	Recommendation	2017-18	<u>2018-19</u>	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
EXISTING CIP PROJECTS	AND CHANGES											
GENERAL	Public Art Projects	FY 17-26 10-Year Adopted CIP	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	75,000	-
		Added new 10th year lump sum	-	-	-	-	-	-	-	-	-	75,000
		Increased Request FY22-26	-	-	-	-	75,000	75,000	75,000	75,000	=	=
GENERAL	Public Art: Goodyear Mobile Museum	Programmed Specific Projects in first 6 years	5,000	-	-	-	-	-	-	-	=	-
GENERAL	Public Art: Recreation Center	Programmed Specific Projects in first 6 years*	30,000	220,000	-	-	-	-	-	-	-	-
GENERAL	Public Art: Central Goodyear 30 Acre Park	Programmed Specific Projects in first 6 years*	20,000	165,000	-	-	-	-	-	-	-	-
GENERAL	Public Art: Goodyear 75th Anniversary	Programmed Specific Projects in first 6 years*	· -	· -	-	60,000	-	-	-	-	-	-
GENERAL	Public Art: Fire Station Harrison & Citrus	Programmed Specific Projects in first 6 years*	40,000	-	-	-	-	-	-	-	-	-
	Public Art: Fire Station EMR	Programmed Specific Projects in first 6 years*	40,000	-	-	-	-		-	-	-	-
GENERAL	Public Art: Goodyear Community Park	Programmed Specific Projects in first 6 years*	20,000	-	-	-	-		-	-	-	-
	,	Public Art Project Totals	155,000	385,000	-	60,000	75,000	75,000	75,000	75,000	75,000	75,000
GENERAL	Irrigation Improvements (Parks Right of Ways) Phase II	FY 17-26 10-Year Adopted CIP-Move to Asset Mgmt	_	· -	-	-	-	589,065	-	-	-	-
IMPACT FEES	Newland Reimbursement EMR Park	FY 17-26 10-Year Adopted CIP**	419,500	444,900	512,900	747,000	981,300	630,500	-	-	-	_
GO BONDS	Recreation Center	FY 17-26 10-Year Adopted CIP	650,000	11,460,355	-	-	-	-	-	-	-	
GO BONDS		Reduce GO Bonds and Use Older Impact Fee Fund	(650,000)	(2,724,700)								ļ
		Balances	, ,	, , ,								ļ
PRE FY14 IMPACT FEES		Reduce GO Bonds and Use Older Impact Fee Fund	650,000	2,724,700								ļ
		Balances	-									ļ
		Recreation Center Project Totals	650,000	11,460,355	-	-	-	-	-	-	-	_
GO BONDS	Community Aquatic Facility	FY 17-26 10-Year Adopted CIP	-	590,000	7,904,657	-	-	-	-	-	_	
		Advanced	590,000	7,904,700		=	=	-	=	-	-	-
GO BONDS	Central Goodyear 30-Acre Park	FY 17-26 10-Year Adopted CIP	_	=	461,101	_	_	_	_	_	_	
IMPACT FEES	Central Goodyear 30-Acre Park	FY 17-26 10-Year Adopted CIP	_	800,000	9,955,000	-	_	-	_	_	_	_
IMPACT FEES	Central Goodyear 30-Acre Park	Advanced and Cost Reduced	832,000	9,707,400	-	-	-	-	-	-	-	_/
	TS - FULLY OR PARTIALLY RECOMMENDED											
GENERAL	86 Acre City Park: 158th Ave - Harrison to Sherman	New Request/Phase I Recommended/Phase II Not Funded	249,900	407,700	-	-	-	-	-	-	-	2,172,500
GENERAL	86 Acre City Park - Harrison Full - 158th to Estrella Pkwy	New Request/Phase I Recommended/Phase II Not Funded	632,600	1,446,800	-	-	-	-	-	-	-	2,479,800
GENERAL	86 Acre City Park - Estrella Pkwy - One Lane - Harrison	New Request/Phase I Recommended/Phase II Not Funded	413,900	894,400		-	-	-	-	_	-	
CENEIVAE	to Goodyear Blvd.	Trom Troquest, France France and Trace in Trock and a	110,000	001,100								
GENERAL	86 Acre City Park - RID Relocation	New Request/Phase I Recommended/Phase II Not Funded	343,200	808,400	-	-	-	-	-	-	-	3,870,100
GENERAL	86 Acre City Park - Harrison Half St - 158th to 160th Lane	e New Request/Phase I Recommended/Phase II Not Funded	-	-	-	-	-	-	-	-	-	2,044,900
GENERAL	ZIZ Water Feature Renovation	New Request/Recommended	124,800	-	-	-	-	-	-	-	-	
NEW PROJECT REQUEST	TS - NOT FUNDABLE WITH CURRENTLY FORECASTED/A	AUTHORIZED RESOURCES										
GENERAL	Bullard Wash Trails Master Plan	New Request	-	-	_	_	-	-	-	200,000	-	
GENERAL	Bullard Wash Trails	New Request	-	-	-	-	-	-	=	-	6.000.000	
GENERAL	Community Park #2	New Request/Refer to Impact Fee Study	_	-	_	_	_	-	_	_	-	24,668,900
GENERAL			_	_	_	_	_	_	_	_	_	12,106,600
GENERAL	Foothills Community Park-Phase II	New Request/Evaluate If Impact Fee Eligible as Next Step	-	-	-	-	-	-	-	-	-	

^{*} Changes since March 20 Work Session. Eliminated planned carryovers of lump sums and aligned with Recreation Campus and Fire Station projects.

^{**}Adjusted based on updated revenue forecasts

Recommendations for CIP Project Requests

Facilities & Technology

<u>Fund</u>	Project Name	Recommendation	<u>2017-18</u>	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	<u>2025-26</u>	2026-27
EXISTING CIP PROJECTS A	AND CHANGES											
	EMR Fire Station	FY 17-26 10-Year Adopted CIP	-	-	-	-	3,000,000	1,020,000	-	-	-	-
CIP - DEV CONT		Advanced/Cost Increase/Apparatus Programmed	4,650,000	820,000	-	-	=	-	-	-	-	-
GENERAL	West Goodyear Fire Station	FY 17-26 10-Year Adopted CIP	-	-	-	-	4,020,000	-	-	-	-	-
GENERAL		Advanced/Cost Increase/Apparatus Programmed			293,800							
FIRE IMPACT FEES 2012		Advanced/Cost Increase/Apparatus Programmed			1,264,100							
FIRE IMPACT FEES 2014		Advanced/Cost Increase/Apparatus Programmed	-	820,000	4,020,000	-	-	-	-	-	-	-
		Project Totals	-	820,000	5,577,900	-	-	-	-	-	-	_
FIRE IMPACT FEES 2014	Fire Apparatus	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	8 20,500	2,101,500	-	-	-
		Reduced for Apparatus Programmed to New Fire Stations	-	-	-	-	-	-	1,282,000	-	-	-
GO BONDS	Police Building Phase II	FY 17-26 10-Year Adopted CIP	60,000	1,739,139		500,000	-	-	-	-	-	-
IMPACT FEES	· ·	FY 17-26 10-Year Adopted CIP			4,260,861							
GO BONDS		Project Rescheduled/Cost Increase/Funding Adjusted	-	-	5,040,500	643,500	-	-	-	-	-	_
IMPACT FEES		Project Rescheduled/Cost Increase/Funding Adjusted	-	-	3,659,300	, <u>-</u>	-	-	-	-	-	_
		Project Totals	-	-	8,699,800	643,500	-	-	-	-	-	-
POLICE IMPACT FEES 201	Police Apparatus	FY 17-26 10-Year Adopted CIP	-	-	270,000	270,000	270,000	270,000	270,000	-	-	-
		Project Rescheduled for Revenue Timing							1,350,000			
GENERAL	Financial System Implementation Project	FY 17-26 10-Year Adopted CIP - Carryover	178,500	958,200	-	-	-	-	-	-	-	-
IMPACT FEES	Impact Fee Audit	FY 17-26 10-Year Adopted CIP	-	25,000	-	25,000	-	25,000	-	-	-	-
		Added new year lump sums								25,000		25,000
IMPACT FEES	Impact Fee Study	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	=	=	=	-
		Added new year lump sums	-	-	-	-	250,000	-	-	-	-	250,000
NEW PROJECT REQUESTS	- FULLY OR PARTIALLY RECOMMENDED											
GO BONDS	Fire Station 181 Replacement	New Request/Recommended	4,817,500	=	-	-	-	=	=	=	=	-
GENERAL	Fire Station 181 - Renovation/Repair	New Request/Recommended	420,800	=	-	-	-	=	=	=	=	-
FIRE IMPACT FEES	Newland Reimbursement EMR - Fire Station	New Request/Recommended	=	513,300	427,600	607,800	791,800	1,071,100	568,100	-	=	-
GENERAL	Renovation of Fire Station 183	New Request/Recommended	109,200	903,500	-	=	=	=	=	=	=	-
GENERAL	Renovation of Fire Station 187	New Request/Recommended	41,600	-	-	=	=	=	=	=	=	=
POLICE RESERVE	Radio (Portable and In-Car) Replacement	New Request/From Asset Mgmt	2,113,400	-	-	-	-	-	-	-		-
GENERAL		New Request/ Not Funded Pending Resources									3,012,500	
		Project Totals	2,113,400	=	-	=	=	=	=	=	=	-
GENERAL	Ballpark Repair for Right Field Pavilion	New Request/Recommended	480,000	-	-	-	=	-	-	-	=	-
GENERAL	City Hall Renovations	New Request/Recommended	156,000	27,100	112,500	58,500	213,000	-	-	-	-	-
NEW PROJECT REQUESTS	- NOT FUNDABLE WITH CURRENTLY FORECASTED	/AUTHORIZED RESOURCES										
GENERAL	Maintenance Shops/Central Warehouse at PW Op's Center	New Request	-	-	-	-	-	-	-	-	855,000	6,817,200
GENERAL	GMC Expansions for Development Support	New Request	_			_	_	_	316,100	2,959,200	_	
GENERAL	Security Improvements at GMC Courts	New Request		75,700	596,300				310,100	2,300,200		
GENERAL	Fire Neighborhood Station (Broadway & Citrus Rd)	New Request/Refer to Impact Fee Study		10,100	-						1,205,600	6,202,200
GENERAL	Sedella Fire Station	New Request/Refer to Impact Fee Study									1,203,600 564.300	6,202,200
GLINERAL	Seuciia i iie Stationi	New Nequest/Neter to impact ree study									304,300	0,344,300

Recommendations for CIP Project Requests

Streets

			01.0010									
<u>Fund</u>	Project Name	Recommendation	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
EXISTING CIP PROJECTS												
GENERAL	Bullard Ave & Van Buren Intersection Improvements	FY 17-26 10-Year Adopted CIP/No Change	1,100,000	-	-	-	-	=	-	=	=	-
GENERAL	Yuma Cotton Lane to Sarival	FY 17-26 10-Year Adopted CIP/Refer to Impact Fee Study	-	-	-	-	2,193,000	-	-	-	-	-
STREET IMPACT FEE	McDowell Rd @ Citrus Rd.	FY 17-26 10-Year Adopted CIP	-	1,657,000	-	-	-	-	-	-	-	-
N2014 GENERAL		Not Recommended/Refer to Impact Fee Study		936,700								
STREET IMPACT FEE	Yuma Rd. @ Bullard Ave.	FY 17-26 10-Year Adopted CIP		1,289,100	724,900	<u>-</u>		<u> </u>			<u> </u>	
C2014	Tullia Nu. e Bullatu Ave.	1 1 17-20 10-Teal Adopted Oil		1,200,100	724,300							_
STREET IMPACT FEE		Change in Timing			2,014,000							
C2014 GENERAL		Not Recommended/Refer to Impact Fee Study	_	_	316,200	_	_	_	_	_	_	_
STREET IMPACT FEE	Sarival Avenue: Jefferson Street to Yuma Rd	FY 17-26 10-Year Adopted CIP		-	1,722,000	_	_	-	-		-	_
C2014		7 1 1 20 10 10ai / teopica on			.,. ==,000							
GENERAL		Not Recommended/Refer to Impact Fee Study	-	-	1,037,000	-	-	-	-	-	-	_
STREET IMPACT FEE	McDowell Rd: Citrus to Loop 303	FY 17-26 10-Year Adopted CIP	-		1,414,200	-	-	3,672,800	-	=	=	-
N2014												
STREET IMPACT FEE		Change in Timing						5,087,000				
N2014												
GENERAL STREET IN A DA OT FEE	Ladian Oakaal D.J. & Oattaa Lana	Not Recommended/Refer to Impact Fee Study	=	-	4 700 000	-	-	1,015,200	-		=	-
STREET IMPACT FEE N2014	Indian School Rd @ Cotton Lane	FY 17-26 10-Year Adopted CIP	-	-	1,730,000	-	-	-	-	-	-	-
GENERAL		Not Recommended/Refer to Impact Fee Study			425,300							
STREET IMPACT FEE	3 Signalization EMR along Estrella Parkway	FY 17-26 10-Year Adopted CIP			420,000	1,200,000						
S2014	5 digitalization Livity along Esticila Farkway	1 1 17-20 To Teal Adopted Oil				1,200,000						
GENERAL		Not Recommended/Refer to Impact Fee Study	-	-	_	432,400	_	-	-	-	_	_
STREET IMPACT FEE	Citrus Rd: McDowell Rd to Van Buren St	FY 17-26 10-Year Adopted CIP	-	-	-	-	2,316,800	1,759,200	-	-	-	-
C2014		·										
STREET IMPACT FEE		Change in Timing						4,076,000				
C2014												
GENERAL		Not Recommended/Refer to Impact Fee Study	=	-	-	-	-	1,501,600	-		=	-
STREET IMPACT FEE	Van Buren St. @ Litchfield Road	FY 17-26 10-Year Adopted CIP	-	-	-	-	2,364,000	-	-	-	-	-
C2014		Not December and differents Import For Children					4 470 000					
GENERAL IF - STN2014	Indian School: Loop 303 to West of Sarival Rd.	Not Recommended/Refer to Impact Fee Study FY 17-26 10-Year Adopted CIP/No Change	-	-	-	-	1,473,000	-	1,983,000	<u>-</u>	<u> </u>	
STREET IMPACT FEE	MC85 @ Estrella Pkwy	FY 17-26 10-Year Adopted CIP/No Change FY 17-26 10-Year Adopted CIP				<u> </u>		-	1,639,000			
C2014	MOOD & Esticial Rwy	1 1 17 20 10 10 al Adopted Oil							1,000,000			
GENERAL		Not Recommended/Refer to Impact Fee Study	-	-	_	_	_	-	1,385,800	-	_	_
STREET IMPACT FEE	Van Buren St. Citrus Rd to Cotton Ln.	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	2,472,000	-	-	-
C2014		·										
GENERAL		Not Recommended/Refer to Impact Fee Study	=	-	=	=	=	-	1,668,500	=	=	=
IF - STS2014	Willis Road: Calistoga to Rainbow Valley	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	3,926,000	-	-	-
IF - STC2014	GF Loan Repayment Sarival Ave I-10 to Van Buren	FY 17-26 10-Year Adopted CIP	1,086,569		-	-	-	-	-	-	-	-
05115041	Fil Birty (Frilling Circle)	Adjusted for Revenue Timing	738,140	348,400	-	-	-	-	-		-	-
GENERAL	Fiber Project: Yuma (Estrella to Cotton) and Cotton (Yuma to Canyon Trails Blvd/Lilac St)	FY 17-26 10-Year Adopted CIP	109,566	-	-	-	-	-	-	-	-	-
	(Turna to Garryon Trails BivarEliae Gt)	Existing- Reduced	93,100	_	_	_	_	_	_	_	_	_
GENERAL	Pavement Management Program	FY 17-26 10-Year Adopted CIP	1,800,000	1,800,000	1,580,000	1,800,000	988,900	1,800,000	1,800,000	1,800,000	1,800,000	
	3	Added new 10th year lump sum	,,	,,	,,	, ,	,	, ,	,,	,,	,,	1,800,000
		Increased/Inflation/Not Recommended	1,872,000	1,946,900	2,024,800	2,105,800	2,190,000	2,277,600	2,368,700	2,744,200	2,854,000	2,968,200
GENERAL	New Potential Warranted Traffic Signals	FY 17-26 10-Year Adopted CIP	548,090	-	-	-	-	-	-	500,000	694,300	1
		Increased/New Years Added	551,400	573,500	596,400	620,300	645,100	670,900	697,700	725,600	754,600	784,800
GENERAL	Van Buren Street, Estrella Parkway to Sarival	FY 17-26 10-Year Adopted CIP/No Change	1,700,000	-	-	-	-	-	-	-	-	-
GENERAL	Developer Deposits for Anticipated Projects	FY 17-26 10-Year Adopted CIP/No Change	137,079	28,422	9,000	-	-	-	1,107,698	-	-	-
SR303	SR303 Restore Roadways	FY 17-26 10-Year Adopted CIP/No Change	902,000	404.000	470 200	-	-	-	-	=	-	-
IF - STS2014	Newland Streets Reimbursement	FY 17-26 10-Year Adopted CIP Adjusted for Revenue Timing	4 67,500 503,700	4 81,200 529,700	4 76,300 661,600	259,400	-	-	-	-	-	-
		Adjusted for Revenue Timing	503,700	529,700	000,1000	259,400	-	-	-	-	-	
NEW PROJECT REQUEST	TS - FULLY OR PARTIALLY RECOMMENDED											
GENERAL	Fiber Project: Elwood St (Cotton to Estrella); Cotton Ln	New Request/Recommended	40,000	54,100	-	-	-	-	-	=	=	-
	(Estrella to Lower Buckeye)	•	-,	,								
GENERAL	Bullard Avenue Fiber Interconnect - Earll Drive to Indian	New Request/Recommended	62,400	-	-	-	-	-	-	-	-	-
	School Road											
GENERAL	Faturally Deviations 9 Vincentual Assessed Interesting	New Request/Recommended	378,700	280,000	1,228,500	-	-	-	-	-	-	-
GENERAL	Estrella Parkway & Vineyard Avenue - Intersection	New Request/Recommended	010,100	200,000	1,220,000							
GENERAL GENERAL	Relocation and Traffic Signal Construction Riggs Road Survey, Land Acquisition and Repair	New Request/Recommended	160,000	-	-	-		<u>-</u>		-		