

Recommendations for CIP Project Requests

Arts & Parks												
Fund	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 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 Balances	(650,000)	(2,724,700)								
PRE FY14 IMPACT FEES		Reduce GO Bonds and Use Older Impact Fee Fund Balances	650,000	2,724,700								
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	-	-	-	-	-	-	-	-
NEW PROJECT REQUESTS - 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 to Goodyear Blvd.	New Request/Phase I Recommended/Phase II Not Funded	413,900	894,400	-	-	-	-	-	-	-	-
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	New Request/Phase I Recommended/Phase II Not Funded	-	-	-	-	-	-	-	-	-	2,044,900
GENERAL	ZIZ Water Feature Renovation	New Request/Recommended	124,800	-	-	-	-	-	-	-	-	-
NEW PROJECT REQUESTS - NOT FUNDABLE WITH CURRENTLY FORECASTED/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	Foothills Community Park-Phase II	New Request/Evaluate If Impact Fee Eligible as Next Step	-	-	-	-	-	-	-	-	-	12,106,600

* 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

[illegible]

Recommendations for CIP Project Requests

			Streets									
Fund	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 AND CHANGES												
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 N2014	McDowell Rd @ Citrus Rd.	FY 17-26 10-Year Adopted CIP	-	1,657,000	-	-	-	-	-	-	-	-
GENERAL		Not Recommended/Refer to Impact Fee Study	-	936,700	-	-	-	-	-	-	-	-
STREET IMPACT FEE C2014	Yuma Rd. @ Bullard Ave.	FY 17-26 10-Year Adopted CIP	-	1,289,100	724,900	-	-	-	-	-	-	-
STREET IMPACT FEE C2014		Change in Timing			2,014,000							
GENERAL		Not Recommended/Refer to Impact Fee Study	-	-	316,200	-	-	-	-	-	-	-
STREET IMPACT FEE C2014	Sarival Avenue: Jefferson Street to Yuma Rd	FY 17-26 10-Year Adopted CIP	-	-	1,722,000	-	-	-	-	-	-	-
GENERAL		Not Recommended/Refer to Impact Fee Study	-	-	1,037,000	-	-	-	-	-	-	-
STREET IMPACT FEE N2014	McDowell Rd: Citrus to Loop 303	FY 17-26 10-Year Adopted CIP	-		1,414,200	-	-	3,672,800	-	-	-	-
STREET IMPACT FEE N2014		Change in Timing						5,087,000				
GENERAL		Not Recommended/Refer to Impact Fee Study	-	-	-	-	-	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 S2014	3 Signalization EMR along Estrella Parkway	FY 17-26 10-Year Adopted CIP	-	-	-	1,200,000	-	-	-	-	-	-
GENERAL		Not Recommended/Refer to Impact Fee Study	-	-	-	432,400	-	-	-	-	-	-
STREET IMPACT FEE C2014	Citrus Rd: McDowell Rd to Van Buren St	FY 17-26 10-Year Adopted CIP	-	-	-	-	2,316,800	1,759,200	-	-	-	-
STREET IMPACT FEE C2014		Change in Timing						4,076,000				
GENERAL		Not Recommended/Refer to Impact Fee Study	-	-	-	-	-	1,501,600	-	-	-	-
STREET IMPACT FEE C2014	Van Buren St. @ Litchfield Road	FY 17-26 10-Year Adopted CIP	-	-	-	-	2,364,000	-	-	-	-	-
GENERAL		Not Recommended/Refer to Impact Fee Study	-	-	-	-	1,473,000	-	-	-	-	-
IF - STN2014	Indian School: Loop 303 to West of Sarival Rd.	FY 17-26 10-Year Adopted CIP/No Change	-	-	-	-	-	-	1,983,000	-	-	-
STREET IMPACT FEE C2014	MC85 @ Estrella Pkwy	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	1,639,000	-	-	-
GENERAL		Not Recommended/Refer to Impact Fee Study	-	-	-	-	-	-	1,385,800	-	-	-
STREET IMPACT FEE C2014	Van Buren St. Citrus Rd to Cotton Ln.	FY 17-26 10-Year Adopted CIP	-	-	-	-	-	-	2,472,000	-	-	-
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	-	-	-	-	-	-	-	-	-
		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	-	-	-	-	-	-	-	-	-
		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	
		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	-
		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	-	-	-	-	-	-	-	-	-
IF - STS2014	Newland Streets Reimbursement	FY 17-26 10-Year Adopted CIP	467,500	481,200	476,300	-	-	-	-	-	-	-
		Adjusted for Revenue Timing	503,700	529,700	661,600	259,400	-	-	-	-	-	-
NEW PROJECT REQUESTS - FULLY OR PARTIALLY RECOMMENDED												
GENERAL	Fiber Project: Elwood St (Cotton to Estrella); Cotton Ln (Estrella to Lower Buckeye)	New Request/Recommended	40,000	54,100	-	-	-	-	-	-	-	-
GENERAL	Bullard Avenue Fiber Interconnect - Earll Drive to Indian School Road	New Request/Recommended	62,400	-	-	-	-	-	-	-	-	-
GENERAL	Estrella Parkway & Vineyard Avenue - Intersection Relocation and Traffic Signal Construction	New Request/Recommended	378,700	280,000	1,228,500	-	-	-	-	-	-	-
GENERAL	Riggs Road Survey, Land Acquisition and Repair	New Request/Recommended	160,000	-	-	-	-	-	-	-	-	-