

CAPITAL IMPROVEMENT PROGRAM QUARTERLY REPORT

ATTACHMENT A



FY2025 – QUARTER TWO (OCT. – DEC. 2024)

ENGINEERING

FY2025 CIP PROJECT SUMMARY

Multi-Year Projects Carried Over from FY2024	51
New FY2025 CIP Projects	20
Total Number of FY2025 CIP Projects	71

CAPITAL IMPROVEMENT PROGRAM QUARTERLY REPORT CONTENTS:

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CAPITAL IMPROVEMENT PROGRAM (CIP):

The CIP annual five-year program includes one-time projects over \$500,000 that increase capital assets, or major maintenance projects that maintain the life of capital assets by at least five-years. The capital budget is approved each year and includes CIP projects that span multiple years.

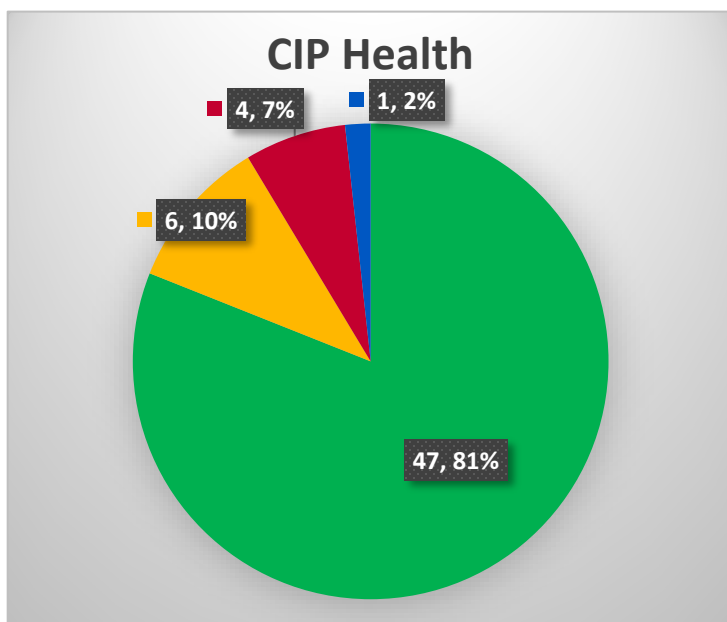
This Quarterly Report summarizes the progress and accomplishments of the city's Capital Improvement Program (CIP) in the referenced time frame above.

For a live report of all active CIP projects including health, phase, status, and department: [CIP Dashboard](#)

For the location and update of projects managed by Engineering: [CIP Story Map](#)

CIP HEALTH:

The health of the project's overall progress towards successful completion including scope, schedule & budget.



GREEN - Indicates low risk, with the project progressing as planned within the defined scope, schedule, and budget.

YELLOW - Indicates a moderate risk where changes to the project's scope, schedule, and/or budget are possible. The potential change is being tracked, and there is a possibility to mitigate the risk without requiring a Change Control Request (CCR).

RED - Indicates significant risk with imminent impact to the project's scope, schedule, and/or budget, requiring a Change Control Request (CCR).

BLUE/NONE - Project will be 100% progress and 'Closing'.

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HIGH-RISK PROJECTS:

HEALTH	PROJECT NAME	ISSUE RELATED TO
Red	42013 - Traffic Signal - Camelback and Perryville	☐ Scope ☒ Schedule ☒ Budget
Red	42069 - Estrella Parkway - Hadley to Goodyear Boulevard North	☒ Scope ☒ Schedule ☒ Budget
Red	60077 - Rainbow Valley WRF Plant Design and Expansion	☒ Scope ☒ Schedule ☒ Budget
Red	61014 - GWRF Design and Construction	☒ Scope ☒ Schedule ☒ Budget

42013 – TRAFFIC SIGNAL – CAMELBACK AND PERRYVILLE

TOTAL PROJECT BUDGET: \$631,000

CURRENT PHASE: CONSTRUCTION

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Delayed due to private development offsite improvements.
 - Must wait until private development completes offsite improvements.
- Increase in construction cost due to delay.
 - Update budget and schedule once private developments have been completed.



42069 – ESTRELLA PKWY - HADLEY TO GOODYEAR BLVD NORTH

TOTAL PROJECT BUDGET: \$871,700

CURRENT PHASE: DESIGN

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Increase in scope - Include roadway improvements along Goodyear Blvd from Estrella to east of the Post Office and add parking on the north side between the Post Office and Goodyear Blvd.
- Relocation of utilities and US Post Office retaining wall.
 - Review alternative designs.



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60077 - RAINBOW VALLEY WRF PLANT DESIGN AND EXPANSION

TOTAL PROJECT BUDGET: \$46,158,800

CURRENT PHASE: DESIGN / CONSTRUCTION

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Project is projecting to be \$8-\$10M over budget.
 - Budget shortage captured in Nov 18th bond, final Guarantee Maximum Price (GMP) is scheduled for May 2025.
 - Continue to review and entertain all value engineering and cost cutting measures to determine if appropriate to incorporate into project.
 - Process a CCR to request a budget increase once final costs are defined.



61014 - GWRF DESIGN AND CONSTRUCTION

TOTAL PROJECT BUDGET: \$87,000,000

CURRENT PHASE: DESIGN

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Current construction estimates over budget.
 - Continue to review and entertain all value engineering and cost cutting measures to determine if appropriate to incorporate into project.
- Selection of membrane biological reactor (MBR).
 - Early selection of MBR has positive impact on schedule but may limit competitive pricing



MEDIUM-RISK PROJECTS:

HEALTH	PROJECT NAME	ISSUE RELATED TO
Yellow	30014 - Fire Station 187 (Mobile) Remodel	☐ Scope ☒ Schedule ☐ Budget
Yellow	42026 - Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	☐ Scope ☐ Schedule ☒ Budget
Yellow	42052 - Bullard Ave, Celebrate Life Way to Roosevelt	☐ Scope ☒ Schedule ☐ Budget
Yellow	42058 - McDowell Road- Litchfield to Dysart	☐ Scope ☐ Schedule ☒ Budget
Yellow	60047 - Booster 11 Generator Replacement	☐ Scope ☒ Schedule ☐ Budget
Yellow	60062 - Goodyear Motel-Country Aire Apartments Sewer Piping	☒ Scope ☒ Schedule ☒ Budget

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30014 – FIRE STATION 187 (MOBILE) REMODEL

TOTAL PROJECT BUDGET: \$3,964,900

CURRENT PHASE: DESIGN

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Schedule is at risk because the evaluation process to review the series of prefabricated metal buildings in lieu of replacing existing structures with double wide mobile structures took additional unplanned time.
 - Work closely with selected contractor to identify opportunities to expedite the design and construction schedules.



42026 – ESTRELLA PARKWAY, VINEYARD AVENUE TO MC85 (ESTRELLA BRIDGE)

TOTAL PROJECT BUDGET: \$95,337,000

CURRENT PHASE: DESIGN

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Arizona Public Service (APS) is requesting the Palo Verde Waterline crossing be concrete encased.
 - The city's Legal Department is reviewing the existing easement for prior rights and requirements.
- Buckeye Water Conservation and Drainage District (BWCDD) has a limited dry-up period and wants to control the design and construction of the bridge over their transmission canal.
 - The city will coordinate with BWCDD how best to minimize impacts to the project schedule and budget.



42052 – BULLARD AVE, CELEBRATE LIFE WAY TO ROOSEVELT

TOTAL PROJECT BUDGET: \$5,882,100

CURRENT PHASE: DESIGN

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Schedule is at risk due to land purchase.
 - Working with property owner to acquire all necessary property as quickly as possible.
- Budget is at risk due to escalation in the construction market not identified during project inception.
 - Reviewing competitive delivery methods to help control costs and improve schedule.



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42058 - McDOWELL ROAD- LITCHFIELD TO DYSART

TOTAL PROJECT BUDGET: \$12,175,500

CURRENT PHASE: DESIGN

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Budget could be at risk due to the uncertainty in the construction bidding market for a May 2025 bid date.



60047 - BOOSTER 11 GENERATOR REPLACEMENT

TOTAL PROJECT BUDGET: \$1,151,200

CURRENT PHASE: CONSTRUCTION

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Project completion at risk due to back order of additional equipment parts. Delivery expected in February 2025 with construction completion June 30, 2025

60062 - GOODYEAR MOTEL-COUNTRY AIRE APARTMENTS SEWER PIPING

TOTAL PROJECT BUDGET: \$774,000

CURRENT PHASE: DESIGN

PROJECT RISKS, ISSUES AND MITIGATION MEASURES:

- Land occupied by lift station is not owned by City of Goodyear.
 - Include land purchase as part of project.

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CHANGE CONTROL REQUESTS:

A Change Control Request (CCR) documents changes in a project's schedule, scope and/or budget. A CCR has been approved for the projects listed below since July 1.

PROJECT NUMBER	PROJECT NAME	TOTAL PROJECT BUDGET	CCR DESCRIPTION
35011	Telecommunications Remodel	\$1,902,800	Changed Supplemental funding from General to Development Impact Fee and moved budget to CIP project.
42027	Estrella Parkway and I-10 Interchange	\$12,418,200	Schedule and budget change. A \$4.5Mil budget amendment was approved by City Council on 5/20/2024.
60103	Corgett Clarifier Rehabilitation and New Clarifier	\$3,948,000	Scope, Schedule, and Budget change due to cost escalations.
61016	Central Ave Sewer and Wells Fargo Lift Station Upgrades	\$6,202,000	Schedule and budget change to move up one year.
40007	Permitting System	\$2,838,600	Schedule and scope change to add hardware/software to improve system efficiency.
35002	Tyler New World Upgrade (CAD/NIBRS/RMS)	\$2,138,900	Schedule and scope change to add hardware/software to improve system efficiency.
42037	Yuma Road, Canyon Trails to Sarival	\$9,330,000	Scope and budget change. A \$3Mil budget amendment
42062	Traffic Signal-165th Avenue & Yuma Road	\$1,398,000	Cancel project and combine scope and budget with project 42037

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PROJECTS COMPLETED IN FY2025:

The following is a list of projects that have been completed since July 1.

PROJECT NAME	COMPLETION DATE
35008 - Police Building Art	11/2024
42060 - Traffic Signal - Estrella Parkway & Centerra Drive	11/2024
50036 - Goodyear Recreation Campus - Phase II Study	11/2024
60095 - Las Brisas Lift Station Odor Scrubber Replacement	11/2024
60105 - Goodyear Municipal Complex Tenant Improvement	11/2024
60121 - Historic Goodyear Pavement Rehabilitation	11/2024
50026 - Bullard Wash II Park Sidewalk & Pathway Lighting	10/2024
50039 - Guardians Complex Retaining Wall Replacement and Drainage	10/2024
60016 - Treatment Improvements at Site 18	10/2024
50040 - Guardians Maintenance Shop Breakroom	09/2024
50020 - ROW - Estrella Parkway: I10-MC85	07/2024
60046 - Historic Goodyear Water Replacements	07/2024
60112 - GWRF Master Plan	07/2024