

Annual Budget

FISCAL YEAR 2015/2016

City of Goodyear
Finance Department



City of Goodyear

2016 ANNUAL BUDGET

Submitted to the City Council

June 22, 2015



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READER'S GUIDE

This reader's guide describes the structure of the 2015-2016 Adopted Budget and outlines its contents. It is designed to help citizens, media, and City officials more easily understand and participate in budget deliberations. In an effort to focus on what is achieved through spending, the budget includes funding levels and expected program outcomes, taking into consideration the current economic situation.

Section 1 Introduction - Available in this section, you will find an introduction to the City of Goodyear's Mayor and Council. Also included in this section is the City Manager's Letter highlighting any significant changes from the prior year budget. The City's Management Organizational Chart, Financial Organizational Chart, historical information, residential areas and employment corridors round out this section.

Section 2 Financial Plan - The Financial Plan section provides a financial overview summarizing key financial policies that govern the City's approach to debt management, revenue forecasts, expenditure forecasts, maintenance of fund balances, asset management, performance management, long term financial planning, and other financial responsibilities.

Section 3 Budget Summary - The Budget Summary section covers two important items. First, it provides an overview of the budget process. This includes a calendar noting significant milestones within the budget process. A brief summary explaining the development of the base budget, budget reviews and adoption, budget amendments and budget basics are also provided. The Performance Management Program, Strategic Action Plan, Priority Based Budgeting Program and CityStat Performance Measurement Program are also outlined here. Second are a brief summary of major City funds and a department summary of the operating budget.

Section 4 Departmental Budgets - City department level information describes mission statements, descriptions of services, operating budgets, authorized personnel and performance indicators are located in this section along with historical information.

Section 5 Capital Improvement Plan (CIP) - This area highlights the City's Capital Improvement Plan. This section contains information on the City's ten year plan, financing and sources of funding, expenditures, impacts and a project summary for the Capital Improvement Plan.

Section 6 Budget Schedules - These schedules summarize transfers, revenues, expenditures, debt service, authorized positions, property taxes, debt capacity and CIP projects along with detailed State required schedules.

Section 7 Appendix - This final section is a reference section that contains the Council Resolution adopting the Annual Budget, a demographic profile of the City, a glossary and a list of acronyms used throughout this document.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Goodyear
Arizona**

For the Fiscal Year Beginning

July 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the City of Goodyear for its fiscal year beginning on July 1, 2014.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Introduction

Introduction

Goodyear City Council



Mayor Lord

**Vice Mayor
Lauritano**

**Councilmember
Osborne**

**Councilmember
Pizzillo**

**Councilmember
Campbell**

**Councilmember
Stipp**

**Councilmember
Hohman**

Goodyear operates under the Council-Manager form of government. The City's Charter provides for six councilmembers and a mayor, elected at large on a non-partisan ballot. Councilmembers serve four-year staggered terms, and the mayor serves a four year term. The Vice-Mayor is elected by the rest of the City Council.



Georgia Lord, Mayor

Term of Office: 2013-2017

Council Office: 190 N. Litchfield Rd.
Goodyear, AZ 85338
Phone (623) 882-7776
Fax (623) 932-1177

Email: Georgia.Lord@goodyearaz.gov

Occupation: Retired, Real Estate Sales Trainer

Georgia Lord was elected to fill a two-year unexpired term as Mayor of the City of Goodyear in March of 2011 and re-elected as Mayor in 2013. She has served on the Goodyear City Council since 2005 before resigning her position as Vice Mayor to run for Mayor.

Mayor Lord represents Goodyear on the Maricopa County Association of Governments (MAG) Regional Council, Transportation Policy Committee, and Economic Development Committee. She serves on the WESTMARC Board of Directors and Executive Committee, and the West-MEC Bond Committee. She is also a member of the Arizona Mayor's Education Roundtable, Arizona Town Hall alumni, and previously served as Vice Chair of the Arizona Municipal Tax Code Commission. Mayor Lord is currently the Co-Chair of the Luke West Valley Council, and is actively involved with the West Valley Partners and the Luke Forward Campaign, which played a key role in bringing the F-35 Mission to Luke Air Force Base.

Mayor Lord is a member and past Chair of the Greater Phoenix Economic Council (GPEC) Ambassadors Steering Committee. She also serves on the GPEC International Leadership Council, the GPEC Board of Directors, and the Resource Development Committee. GPEC awarded Mayor Lord the Certified Ambassador Award in recognition of her promotion and advancement of economic development in greater Phoenix. Previously she served as Chair of the Goodyear City Center Technical Advisory Committee which was responsible for crafting Goodyear's new downtown strategy. In 2008, she was a member of the citizens' team that brought home the All-America City Award to Goodyear. Her goals are to continue to develop a sustainable downtown in Goodyear, attract new business and clean industries, enhance public safety services, and to keep Goodyear an All-America City.

Mayor Lord, who received her Real Estate certification from Arizona State University, has extensive experience in real estate sales and as a trainer for a national home builder. Her real estate experience gives her insight into how to create high quality, attractive communities. She also graduated with fluency in German from the State Department Institute for German Language before joining her husband overseas during his diplomatic tour of duty in the U.S. Air Force. A graduate of the 2003 Southwest Valley Citizen Academy, Lord is involved in her community and previously active on the Board of Directors of the Three Rivers Historical Society, the Purple Ribbon Council on Domestic Violence and the New Friends of the Goodyear Branch Library.

Married to Ron Lord, USAF Colonel retired, Georgia raised four children and also has five grandchildren.

**Sheri Lauritano, Vice-Mayor****Term of Office:** 2011-2015**Council Office:** 190 N. Litchfield Rd.
Goodyear, AZ 85338

Phone (623) 882-7776

Fax (623) 932-1177

Email: sheri.lauritano@goodyearaz.gov**Occupation:** Attorney

Vice-Mayor Sheri Lauritano was elected to her first full four-year term in March 2011. She was appointed in March, 2010, to complete the term of former Councilmember Rob Antoniak, which ended June, 2011. Ms. Lauritano was elected Vice-Mayor in June, 2015.

Vice-Mayor Lauritano moved to Goodyear in 1995 and currently lives in Estrella Mountain Ranch with her husband Stephen and her two children Christopher and Victoria. Practicing law since 1994, Sheri is a former prosecutor with the City of Phoenix and was head of their Domestic Violence Unit. She currently is a partner in the firm of Bain & Lauritano, PLC where she specializes in criminal and family law.

Vice-Mayor Lauritano holds a real estate license with her husband's firm, Arizona Pro Realty. A graduate from the Gonzaga University School of Law, she received her B.A. in Political Science from the University of Arizona.

Vice-Mayor Lauritano previously served on the City of Goodyear's Planning and Zoning Commission and the City Center Committee. She currently serves as the chairperson of the National League of Cities' International Council and also sits on the organization's Public Safety & Crime Prevention Policy and Steering Committee. Locally, she serves on the MAG Regional Domestic Violence Council.

**Joanne Osborne, Councilmember****Term of Office:** 2011-2015**Council Office:** 190 N. Litchfield Rd.
Goodyear, AZ 85338

Phone (623) 882-7776

Fax (623) 932-1177

Email: Joanne.Osborne@goodyearaz.gov**Occupation:** Co-Owner, Osborne Jeweler's

Joanne Osborne was re-elected to her second four-year term in 2011 and through a vote by Council was elected to serve as the City of Goodyear's Vice Mayor from June 2011 until June 2013. She was elected to her first four-year council term in 2007.

Councilmember Osborne served the City of Goodyear for six years as a member of the Planning & Zoning Commission from 2001 to 2007. Before she assumed her seat on the City Council, she was elected Chair of the Planning & Zoning Commission - a position she was required to vacate upon her Council appointment. Joanne also served the City in 2006 as the Citizen Representative on Goodyear's Entry Monument Ad Hoc Committee and in 2005 served on the Litchfield Road Redevelopment Task Force. Councilmember Osborne helped shape the future vision of Goodyear as a member of Economic Development's Focus Future II in 2002.

A graduate of the Southwest Valley Citizen Academy and Flinn Brown Civic Leadership Academy, Joanne also was a member of the first graduating class of Goodyear's Police Citizen Academy. In July of 2013, she attended and graduated from Harvard University's "Senior Executives in State and Local Government" program.

Long active in the community, Councilmember Osborne was recognized as "Citizen of the Year 2010" by the Elks Lodge. Joanne has demonstrated a deep commitment to Goodyear's youth, heading the YMCA's Teen Action Council for many years. Under her leadership the program was recognized by Westmarc at the Best of the West Awards under the "Leadership of an Organization" category in 2009. Regionally, Joanne serves Southwest Valley Chamber of Commerce Board of Directors, the Homeless Youth Connection Board of Directors and as the Chairwoman of the Maricopa Association of Government's Committee on Human Services. Nationally, Joanne sits on the National League of Cities' Council on Youth, Education and Families and Human Development Steering Committee.

As owners of Osborne Jewelers since 1990, Joanne and her husband, Ken, have been active participants in the Goodyear business community and the Southwest Valley Chamber of Commerce. Councilmember Osborne served as the Chairman of the Chamber's Marketing Committee in 2003 and 2004 and was named the "Outstanding Chamber Member of the Year" in 2003. Joanne and her husband have been Goodyear residents since 1998 and have four children.

**Joe Pizzillo, Councilmember****Term of Office:** 2013-2017**Council Office:** 190 N. Litchfield Rd.
Goodyear, AZ 85338

Phone (623) 882-7776

Fax (623) 932-1177

Email: Joe.Pizzillo@goodyearaz.gov**Occupation:** Adjunct Professor

Joe Pizzillo was elected to his first four year council term in 2009, and through a vote by Council was elected Vice Mayor until June 2011. In 2013, he was re-elected to his second four year council term and tapped to serve as Vice Mayor through June, 2015.

His priorities as a Councilmember include: Ensuring the City's financial stability, maintaining quality services that are cost-effective, and protecting our neighborhoods by improving public safety.

Councilmember Pizzillo brings 30 years of experience in state and local government budgeting and finance to his seat on the council. Prior to his retirement from the City of Goodyear in 2008, he served as the City's Budget Manager. Currently, he is an adjunct professor of Accounting and Finance with the University of Phoenix and Estrella Mountain Community College.

Locally, Councilmember Pizzillo serves on the Board of Directors of the Southwest Lending Closet. He is an active member of the Southwest Valley Chamber of Commerce and the White Tanks Rotary Club.

He earned his business degree from the University of Maryland and an MBA from the University of Phoenix.

A valley resident since 1986, Joe and his wife Vickie live in Goodyear. Joe's son, Nicholas, and his wife Kristen, have blessed him with two granddaughters, Sophia and Aubrey.



Wally Campbell, Councilmember

Term of Office: 2013-2017

Council Office: 190 N. Litchfield Rd.
Goodyear, AZ 85338

Phone (623) 882-7776

Fax (623) 932-1177

Email: Wally.Campbell@goodyearaz.gov

Occupation: Retired

Councilmember Wally Campbell was elected in March, 2011, to complete the term of former Vice Mayor Georgia Lord, which ended June, 2013. She was reelected in March of 2013 to serve a four year term. Councilmember Campbell has served on multiple committees within the City of Goodyear.

Wally has been active with community building efforts since she retired after a career in California state government. Her priorities on Council reflect her perspective that she is a representative of the neighborhoods. They include: improving city to citizen communications, developing community connections and attracting industry creating jobs.

Wally got her start locally in public service with the City's Public Safety Citizens Advisory Committee. That rewarding experience led her to pursue other volunteer opportunities to contribute to the residents of Goodyear, such as Board Member, Maricopa County Community Development Advisory Council (CDAC), Founding Member and current President, Friends of the Library, Goodyear branch, Member, Goodyear Centennial Committee, GAIN (Getting Arizonans involved in Neighborhoods) Committee Member past 4 years, Block Watch Steering Committee Member, Citizen Corps Council, Member, Maricopa County Area Agency on Aging (AAA) Board of Directors, Member, Maricopa Elder Abuse Prevention Alliance, Council Liaison to North Subdivisions Association, Council Liaison to the Mobile Community, Volunteers in Police Service, Human Services Advisory Council, Greater Phoenix Economic Council (GPEC) Ambassador, Southwest Chamber of Commerce, Member, Southwest Valley Business/Education Advisory Committee, White Tanks Rotary, Arizona Assistance in Health Care Board of Directors, National League of Cities Transportation and Infrastructure Services Steering Committee, National League of Cities Military Network Committee, Council Subcommittee for Boards, Commissions and Committee Appointments, All Faith Community Services Board of Directors, Director, Goodyear's Historic Litchfield Station Foundation, Director, Living Solutions for Seniors, Inc., Vice President and Secretary of the Friends of the Maricopa District Library, Member, and the Arizona Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers. Councilmember Campbell is also a graduate of the Citizen's Police Academy, CERT, and Southwest Valley Citizens Academy.

Wally and her husband, John, a retired Air Force Officer, have lived in Goodyear for 10 years and have 4 children.

**Bill Stipp, Councilmember****Term of Office:** 2011-2015**Council Office:** 190 N. Litchfield Rd.
Goodyear, AZ 85338
Phone (623) 880-7776
Fax (623) 932-1177
Email: Bill.Stipp@goodyearaz.gov**Occupation:** Public Safety Consultant

Bill Stipp was elected to his first four-year council term in 2011. His priorities as a Councilmember include: Supporting conservative fiscal policies, government efficiency, assisting small businesses, maintaining our up-scale community standards and protecting our neighborhoods with strong public safety agencies.

Bill brings 30 years of public sector experience to his seat on the council from Illinois, Massachusetts and Arizona which included work on National, State and Regional committees, contract mediation, municipal operations and public sector budgeting. He retired from the Goodyear Fire Department in 2009 following a disabling line of duty spinal injury.

Currently employed as a public sector consultant focusing on operational management, strategic planning and employee development, Bill also contracts with the U.S. Army training their Homeland Response Forces. He is also employed by Estrella Mountain Community College as an Adjunct Professor and previously served as the Fire Science Program Director.

Bill serves as the Chairperson for Goodyear's Public Safety Retirement Boards, the Goodyear Volunteer Firefighters Pension Board and the City Council Audit Committee. Regionally, Bill serves on the Arizona Municipal Water Users Association (AMWAU) Board of Directors and works with Mayor Lord on Veterans Affairs issues. Nationally, Bill is a member of the National League of Cities' Crime Prevention and Public Safety Steering and Advisory Committee. He has served on the Council Sub-committee for Boards and Commissions, as the Council Representative to Historic Goodyear Neighborhood Alliance and as the City's alternate to the County's Community Development Advisory Committee (CDAC). Bill earned his Bachelor's Degree from Southern Illinois University, achieved an Executive Fire Officer Designation from the National Fire Academy and is currently pursuing a Masters Degree in Public Administration.

A Goodyear resident since 2001, Bill and his wife Lisa of 27 years have two children.

**Sharolyn Hohman, Councilmember****Term of Office:** 2013-2017**Council Office:** Phone (623)882-7776

Fax (623)932-1177

190 N. Litchfield Rd.

Goodyear, AZ 85338

Email: Sharolyn.hohman@goodyearaz.gov**Occupation:** Retired

In March of 2013, Sharolyn Hohman was elected to serve a four year term on the Goodyear City Council. Councilmember Hohman has been a professional and resident in the Southwest Valley since 1980.

Previous to her election to Council, Councilmember Hohman led the Southwest Valley Chamber of Commerce for twenty-five years as President/CEO. In this position, she had the opportunity to bring her business perspective to Southwest Valley organizations and participate in mitigating impact on quality of life as the area continued to experience unparalleled growth.

Before joining the Southwest Valley Chamber of Commerce, Councilmember Hohman owned two small businesses in Goodyear, including a retail office supply and printing company. Councilmember Hohman has served many area non-profit organizations as a board member and/or officer. For a number of them, she served as a founding member. These organizations include Estrella Toastmasters, Westmarc, Leadership West, Tri-City West Boys and Girls Club and Southwest Lending Closet, among others.

Councilmember Hohman identified fiscal responsibility, transportation, education and economic development as priorities for Goodyear. She is an acknowledged leader statewide in transportation and until recently was appointed to serve on the Arizona Department of Transportation's Citizen's Transportation Oversight Committee.

Councilmember Hohman has a BA degree from Grand Canyon University and a MA degree from Northern Arizona University. She is also a graduate of the Institute of Organization Management.

Sharolyn is the mother of two grown children and proud grandmother of three grandsons and one granddaughter.

City Manager's Message

June 22, 2015

Honorable Mayor and City Council,

I am pleased to provide you with the City of Goodyear Annual Budget for the fiscal year 2015-16 (FY16) and 10-year Capital Improvement Program (CIP). The budget is balanced, sustainable, and incorporates the priorities and policy direction communicated by the Council in more than 20 hours of public meetings over the past eight months of budget discussions.

Over the last year, there continue to be signs of flattening and modest growth in the local economy, including rising population figures and growing sales taxes. Construction sales taxes declined a little more than anticipated with the completion of the I-10 and 303 interchange. In addition, building permit activity was slow early in FY15 but has been picking up in recent months. The budget is prepared with moderate optimism and a conservative approach in revenue projections. This fiscal conservatism regarding growth projections and spending has served the City well in the past.

BUDGET APPROACH

The city's financial policies are some of the key guiding principles in developing the FY16 budget, as they establish the framework for overall fiscal planning and management. In addition, attention to adopted plans such as the Strategic and General Plans are in focus as departments submit requests and the budget recommendations are developed and recommended.

In preparing the FY16 budget, staff continued to focus on efficient spending while maintaining our services to the community. Revenue estimates were based on the tax policy direction received from Council over the last two months including to continue to maximize the annual primary property tax levy, utilize an overall floating property tax rate to support debt service requirements, and maintain the 2.5% general sales tax rate and the 2.0% food for home consumption (grocery) sales tax rate. This year the combined property tax rate will remain equal to the FY15 \$1.87 per \$100 of assessed valuation.

This year, improvements were made in the internal staff process for developing the annual operating budget and 10-year capital improvement plan. The Finance Department engaged in additional review and analysis of department requests for capital project additions or revisions and for requests for operating budget additions or supplementals. In addition, the Engineering Department participated in the review of capital project proposals. The goals of these reviews were to improve and clarify the scope of requests, identify all significant cost factors and to determine if other methods or sources were available to address the need. An internal staff CIP Committee also reviewed the requests and ratings of proposed capital project changes and additions.

After careful review and scrutiny including more than 20 hours of presentations and discussions in City Council Work Sessions, a number of top priority items are funded to address the City's most pressing challenges and opportunities.

The FY16 budget totals \$236 million, which represents a 6.3% increase from the prior year. This increase is primarily due to several unusually large on-going projects including the Goodyear Blvd improvements (\$5M), the citywide enterprise system replacement (\$4M), a Police building (\$2M), and efforts to build up funding for a future recreation center and replacement of breathing apparatus for the Fire Department.

The operating portion of the FY16 budget represents approximately \$99 million for all funds (general and enterprise funds). The General Fund portion of that operating budget is \$69.2 million. There is \$25.8 million budgeted for all funds debt service requirements. The General Fund contingency (rainy day fund) is increased consistent with financial policy to \$16.6 million an increase of \$300,000 from FY15. In addition the budget includes three allocations to allow for the potential of new improvement districts or other significant new revenues (\$19 million), grant sources (\$2 million), and for Water enterprise needs (\$7.5 million). These budget appropriations would allow the city to undertake such activities should these types of new resources become available during the fiscal year. The Water enterprise is currently undergoing a capital needs and rate study that will not come before City Council for rate and debt funding consideration in time to be incorporated into this budget process.

BUDGET PRIORITIES

Included in the FY16 budget is a continued focus on distributing funds included in last year's budget and enhanced funding to maintain our existing assets. With this budget, the City is also taking steps to grow economic development efforts and to prepare and be ready for growth. There are modest additions in the FY16 budget including only four new positions. This budget also continues the Council direction to invest in our employees, so that they are ready and able to serve our customers as effectively and efficiently and possible. The FY16 budget is one that works within existing resources, but also includes modest additions to ensure service levels are maintained and to meet the demands of our growing community.

- **Maximizing/Preserving Assets and Resources** – Taking care of what we have and finishing what we have begun was a continuing message in developing this FY16 budget. Nearly \$12M in General Funds is included in this budget for asset management reserve funding and catch-up for deferred maintenance in parks facilities, equipment and right-of-way. This was accomplished by beginning a planning process to allocate \$5 million set-aside as seed money by the City Council in the FY15 budget. With that funding and message, city staff began an effort to develop 10-year capital asset maintenance and replacement plans for department and programs throughout the city. In FY15, the plans for fleet, information technology hardware, and parks were finalized and average annual funding

requirements determined. New financial policies were also established to provide for General Fund reserves and Enterprise Funds forecasts to provide for funding to be available when replacements or maintenance work must be performed. Several other areas including Police, Fire, and Facilities are well underway and plans for several small departments were completed. This effort to develop and finalize plans will continue throughout FY16.

- **Growth and Economic Development** – Consistent with the Council adopted Focus on Success, this budget provides resources for economic development initiatives and to be prepared and ready for development-related growth. The FY16 budget includes new one-time and on-going funding to implement the adopted Focus on Success Marketing Plan and to pursue retail and business attraction activities. There is also funding to provide for temporary staffing in areas such as plans review, inspections and permitting, so that the City is prepared to respond to increasing activity in these areas. In the last few months, there have been slight increases in permitting activity. Early in the fiscal year, the City Council will also be reviewing proposed capital plans for the Water and Wastewater programs.
- **Investing in Employees** – Employees are our most valuable asset. They provide the direct services to customers. This FY16 budget addresses the City Council direction to maintain our employee compensation at the local market including the newly negotiated Memorandum of Understanding agreements with represented sworn Police and Fire employees. With those agreements in place, average salary increases will be 3.25% for non-represented employees citywide; 7.5% and 6.0% for represented police and fire employees, respectively. Over the three year agreements, the goal is to have represented police and fire employee pay at the local market. This budget also includes technology and training to provide employees key resources to do their jobs.

Other priorities addressed in the FY16 budget include four new positions to: 1) implement the use of body cameras in the Police patrol which will require a position to process related records requests, 2) conversion of a temporary to a full-time position in uncontained trash collection to improve efficiency, 3) a new position to be filled later in the fiscal year to prepare for the July 1, 2016 takeover of the citywide inventory of trash containers from the current contractor per that agreement, and 4) reestablish the Public Works Director position. The Records Clerk and 25% of the Public Works Director are funded in the General Fund with Sanitation, Water and Wastewater funding the remaining 2.75 positions.

OPERATING BUDGET

The FY16 operating budget totals \$99 million, which includes all departmental salaries, commodities, and contractual services in the general fund and all enterprise funds. The operating budget is structurally balanced, with ongoing revenue sources planned to cover all ongoing expenditures consistent with existing financial policies.

Each year, there is always an increased cost of doing business, with additional expenses necessary to cover the price of utilities, gas, water, and personnel items such as healthcare. Departments worked to absorb many of these costs, but some increases were required in these on-going areas. Also in the FY16 budget, the City and employees will experience a 7% increase to maintain the City's current medical plan structure. This is significantly less than last year's 11% increase and the market changes experienced by others.

At the peak in FY09, the City had 553 positions. In FY08, a year before that, our City positions per 1,000 population peaked at 9.71 and 544 positions. With the FY16 addition of four positions, there will be 531 authorized full-time positions, which equates to 6.91 positions per 1,000 population. From FY08 to the FY16 budgeted levels, the City population will have grown an estimated 37%, and the number of authorized positions will have dropped 2.4%.

LONG-TERM FINANCIAL PLANNING

With the gradually improving economy, Goodyear began seeing its property valuations rise last year. However, with changes in property tax law, the growth in assessed valuation is now capped beginning in FY16 and was slightly less than initially forecasted. As a result, the combined property tax rate in FY16 will remain equal to the \$1.87 per \$100 of assessed valuation as in FY15. With increasing assessed valuations and additional growth citywide over the next year, it is anticipated the City will be able to continue to drop the combined property tax rate beginning in FY17 until it eventually reaches the \$1.60 rate again. The FY16 combined property tax levy totals \$12.5 million.

Currently, the City is making interest-only payments on its Public Improvement Corporation (PIC) bond debt for the financing of our Spring Training facility. In the event the City does not receive our Arizona Sports and Tourism Authority funding in FY19, the City developed and executed a proactive, long-term plan in FY13 to prepare for the full principal and interest payments at that time, without a detrimental impact to operations. Each of the past three years, the City included incremental increases to a PIC set aside of \$680,000, building a surplus of ongoing operating revenues (capacity). In the FY16 budget, the incremental increase to the PIC set aside in the amount of \$680,000 is included, bringing the total capacity to \$2.7 million. This funding is used in the FY16 budget for one-time initiatives such as capital projects, or one-time operating budget requirements such as purchasing a new vehicle.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a financial plan designed to create, support, maintain, and finance Goodyear's present and future infrastructure needs. It is updated with the budget process each year to incorporate new funding information, revised priorities, and Council decisions. FY16 is the first year of implementing and updating a 10-year instead of a 5-year CIP plan. An update style approach was used with an emphasis on the FY16 and new 10th year of FY25. The new 10th year is supported only by forecasted

general funds. Water and Wastewater are in the process of preparing detailed five-year plans and the next update for the Infrastructure Improvements Plan (IIP), which provides impact fee growth related project funds will be updated in two to four years. State law requires strict adherence to the most recently adopted IIP. Accordingly, the only changes are to the timing of impact fee funded projects based on the expected collection of the revenue within the IIP 10-year time frame.

The FY16 budget includes \$27.1 million in new funding for capital projects. In addition, another \$31.8 million in carryovers of projects that were begun or partially funded in the FY15 budget is included in the FY16 budget. Some of the key projects funded in FY16 include road widening projects on Sarival from Van Buren to Portland, design of Van Buren widening from Estrella Parkway to Sarival, additional funding for a planned future recreation complex, three traffic signals, and a police operations facility. Funds come from a variety of sources including development fees, general fund, contributions from developers, and grants from regional partnering agencies.

The City recognizes that water is a precious commodity and vital to the sustainability and growth of our community. A process is currently underway to evaluate capital needs in both the Water and Wastewater programs including a citizen panel review. Rate changes and Enterprise funded debt are likely outcomes. Because the timing of this process is lagging the budget adoption timeline, \$7.5 million is included in the FY16 budget for potential Water capital projects to allow for the budget authority should the City Council eventually vote to fund these or a portion of these items.

CONCLUSION

Goodyear's FY16 budget is a product of thorough analysis and collaboration between the City Council, city management, department directors, and staff to identify funding priorities. The preparation of the budget is one of the most important tasks we perform each year and the review and adoption of the budget is also one of the most important policy decisions that you as elected officials make in the best interests of our community. I would like to thank staff for their time and effort, as well as the Council for their guidance and support throughout the development of the FY16 budget.

Sincerely,



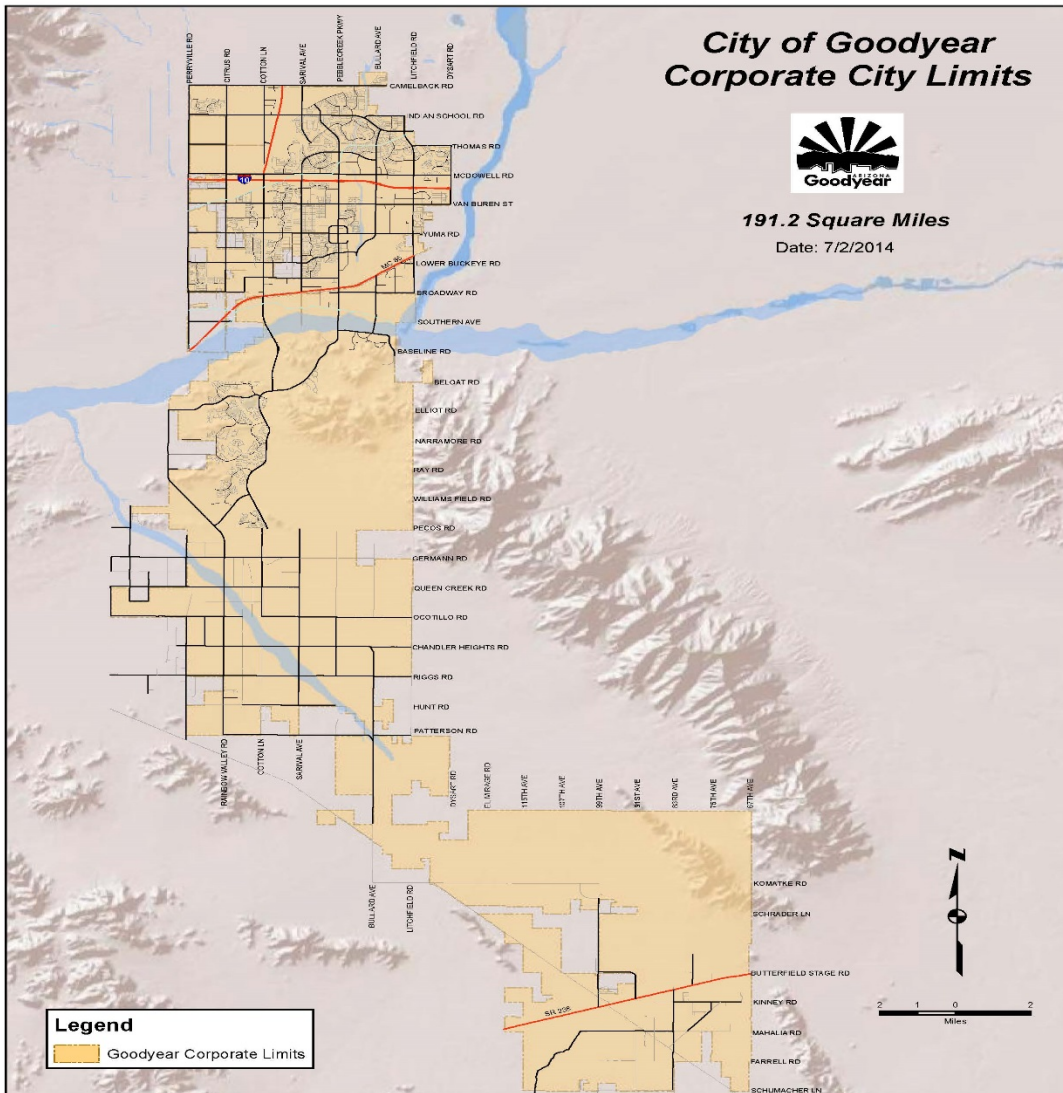
Brian Dalke
City Manager

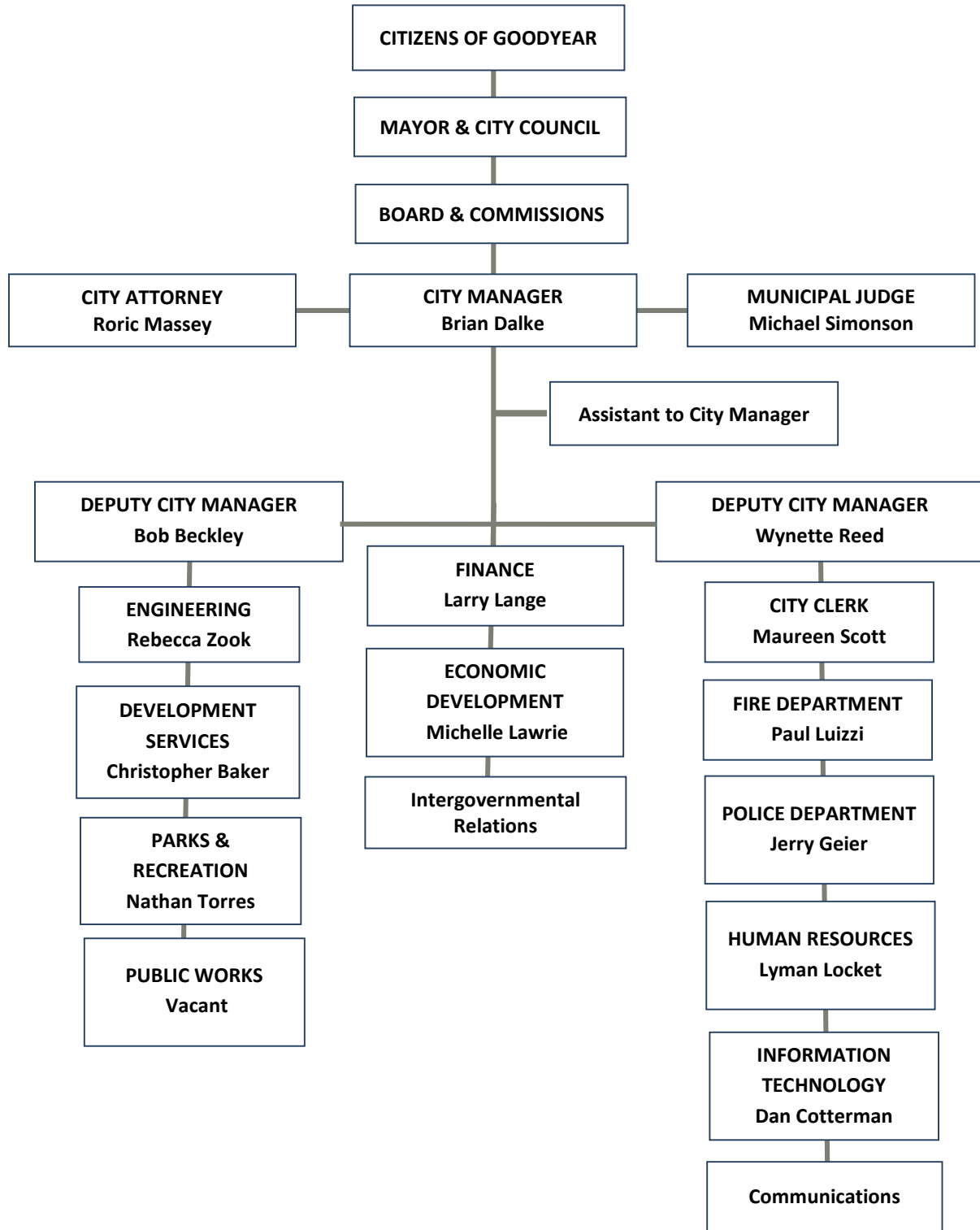


National Map



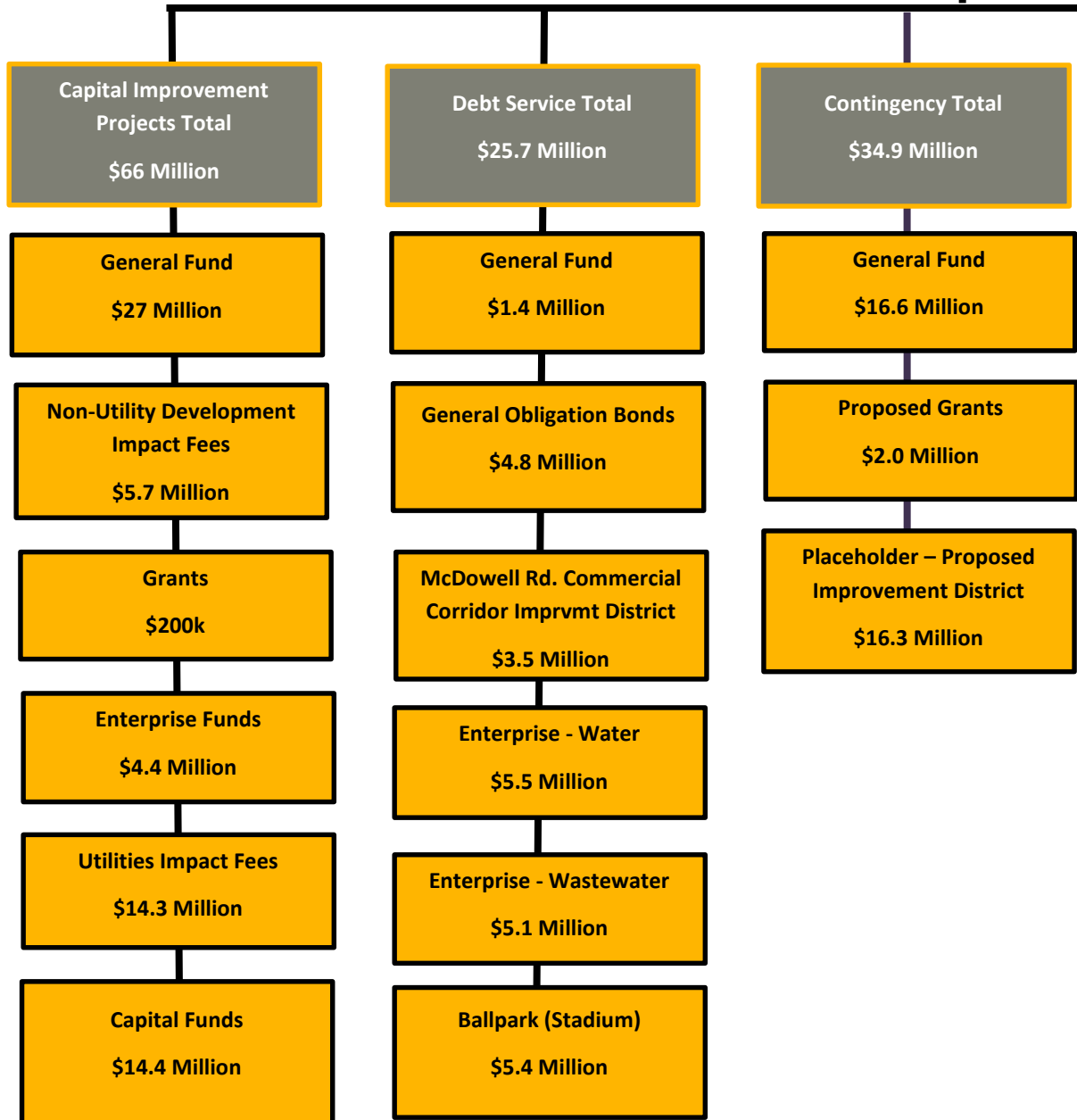
Arizona State Map

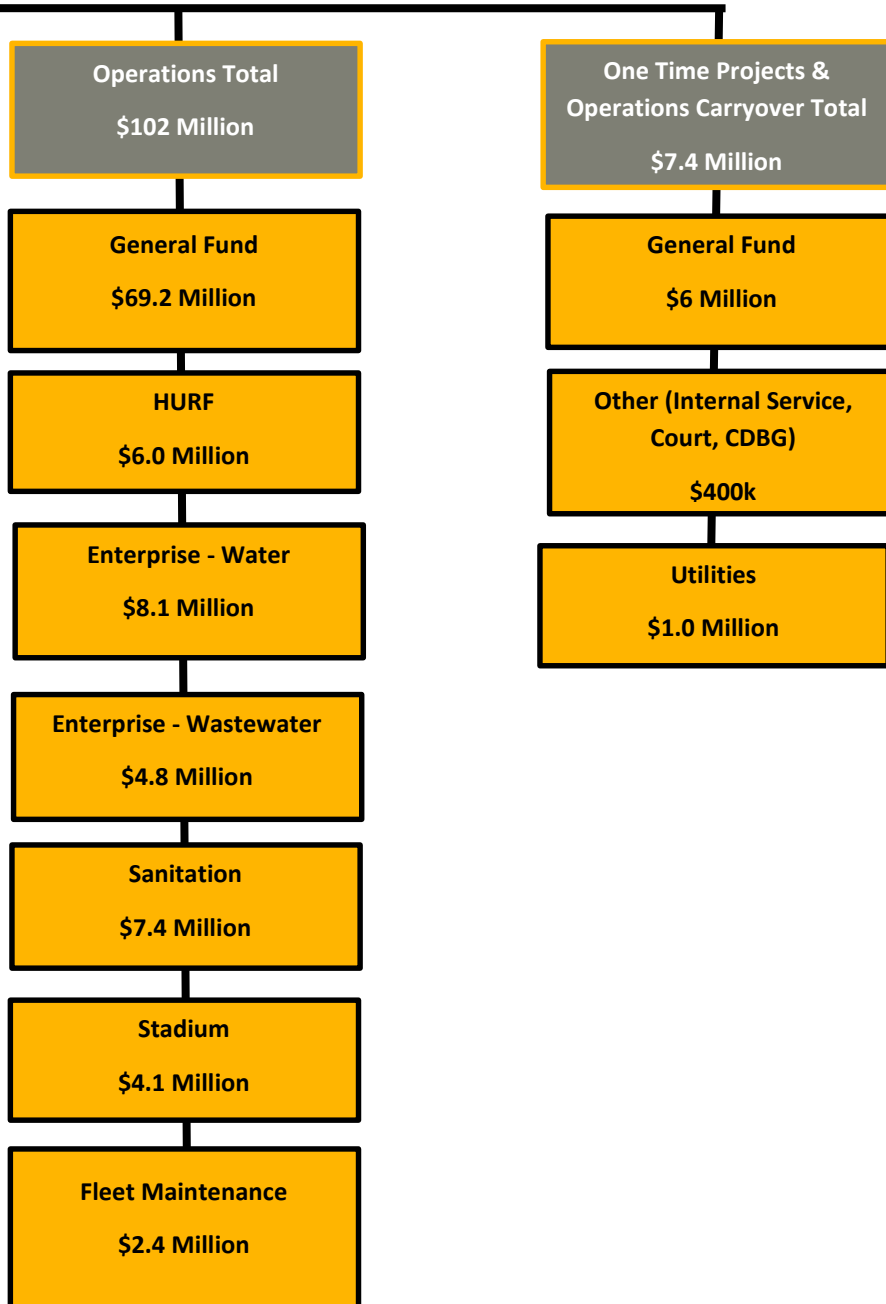




FY16 FINANCIAL ORGANIZATION CHART

**Total FY16
Annual Budget
\$236,000,000**





CITY OF GOODYEAR

Yesteryear...



The Goodyear of today exists because of the cotton of yesteryear. It was part of the 16,000 acres purchased in 1917 for the Goodyear Tire and Rubber Company by junior executive Paul Litchfield. Cotton used to make rubber tires for airplanes in World War I was in short supply because foreign sources were in war torn countries or disease ridden. When Goodyear found that Arizona's climate and soil was similar to foreign sources, the company sent Litchfield to purchase land.

The small community that formed as a result of the Goodyear Farms cotton industry first became known as "Egypt" for the Egyptian cotton grown there and then, finally, was called "Goodyear." The community thrived as long as the cotton industry was strong. But, after the war, cotton prices plummeted and Goodyear's economy suffered.

The town of Goodyear was incorporated in November 1946. At that time, the town had 151 homes, 250 apartments, a grocery store, drug store, barber shop, beauty shop and service station. The town became a city in 1985.



However, World War II brought a recovery in the early 1940's when the Litchfield Naval Air Facility and the Goodyear Aircraft Corporation located here, employing as many as 7,500 people at one time. Dirigibles, or "blimps", were built at the Goodyear Aircraft Corporation.

The Litchfield Naval Air Facility was the training base for the Navy Blue Angels aerial demonstration team until 1968. After the war, the Naval Air Facility served as a storage base for thousands of World War II aircraft that were moth balled and salvaged.



In 1949, a long history of aerospace and defense programs began in Goodyear when the Goodyear Aerospace Corporation replaced the Goodyear Aircraft facility. That plant was later sold to Loral Defense Systems and eventually evolved by merger and acquisition into Lockheed Martin Corporation. Then, in 1968, the Navy sold the airfield to the City of Phoenix, who named it the Phoenix-Litchfield Airport. In 1986, it was renamed the Phoenix-Goodyear Airport.



In the 1980's, the 10,000 acres that remained of the original Goodyear Farms was sold to SunCor, which developed much of the land into the Palm Valley master-planned, mixed-use community located north of I-10. SunCor grew to become one of the Southwest's most prominent developers in the 1990's and early 2000's, developing residential communities, golf courses and commercial real estate projects.

Housing

Even though Goodyear was founded more than 60 years ago, the vast majority of Goodyear's housing stock is less than 10 years old. Goodyear has a planned build-out of almost 290,000 dwelling units. There are currently 26,000 dwelling units built in Goodyear so there is a lot of growth to come.

Goodyear offers excellent residential choices from affordable starter homes to a variety of upscale homes as well as mountainside or equestrian estates.

The City is also a Valley leader in master-planned communities, offering exquisite amenities such as country clubs, community centers, golf courses, walking/jogging paths, lakes and mountain trails.

The largest is the extraordinary 20,000-acre community of **Estrella**, which offers the perfect balance of solitude and activity, bordering the Estrella Mountain Regional Park.



With Phoenix only minutes away, Estrella offers something for everyone, and it's all in your backyard. Whether it's a morning stroll around the lake, a workout at Starpointe's fitness center, playing with the kids at the community park, or a gathering with neighbors at a community party, Estrella's lifestyle emphasizes what is important to you and your family. All of the available amenities make this community a great place to live.

Palm Valley, located along Litchfield Road north of I-10, is a thoughtfully planned 9,000 acre community of housing, outdoor recreation, shopping, dining and family activities. Within the development four retail centers offer restaurants and popular stores. Sports enthusiasts will appreciate Palm Valley's championship golf course, mid-length course, walking trails, and volleyball and basketball courts.



Canyon Trails has brought back good old-fashioned neighborliness with tree-lined streets, a central park and front porches on many homes. A vast system of walking and biking trails connects the five distinctive neighborhoods and several mini-parks with the trails converging at a centrally located park.



PebbleCreek is a master-planned community for active adults in a stunning setting with mountain views. In addition to a superb range of housing, PebbleCreek offers world class amenities including 45 holes of championship golf and two beautiful clubhouses with restaurants, fitness centers, pro shops, swimming pools and a tennis/pickleball center. All homes in PebbleCreek are constructed by the developer, Robson Communities Inc.

CantaMia is an active adult community that promises to help you continue a life's song well-written. CantaMia is designed to live in tune with the beautiful natural surroundings. This innovative new neighborhood offers a distinctive approach to sustainable living. With more than 1,700 home sites available, CantaMia delivers unique and compelling choices to fit both your budget and lifestyle.



Vanderbilt Farms is a community of one acre home sites for custom homes, the perfect setting for a balance of suburban and country living. From elaborate master-planned communities to intimate gated subdivisions, Goodyear provides numerous options for executive housing.

Start living your dreams in Goodyear.

Goodyear is Geared for Growth

Goodyear is becoming a hub of development activity in the West Valley. The City's location on Interstate 10 as well as direct access to rail and air transportation, and an educated and diverse work force make Goodyear an unbeatable location for office or industrial development.

By offering long-term, affordable and reliable water and power supplies, abundant expanses of land where industries can build-to-suit, a cost of living below the national average and a wide array of affordable and executive housing, Goodyear has already attracted several large employers.

Employment Corridors

Goodyear economic development remains strong. There is approximately 1.8 million square feet of industrial development at various points in planning, plan review and construction phases. Likewise, there is 30,000 square feet office space in the planning phase.

Three major Employment Corridors capitalize on Goodyear's unique attributes:

Airport Gateway Center

The area around the Phoenix Goodyear Airport is already home to a number of aviation-related industries and Goodyear's reputation as an aerospace-aviation hub is strong. Phoenix-Goodyear

Airport showcases economic opportunity in aerospace with companies such as AeroTurbine, Lux Air Jet Centers, Galaxy International, Lockheed-Martin, Luftansa ATCA, Prime Solutions, CTC Aviation, Spartec Polycast, and more. With the airport's military reuse status, it makes for an attractive opportunity for a host of aerospace related businesses. Its 8,500 ft runway can accommodate any type of aircraft, thereby making Phoenix-Goodyear Airport the premier airport in the West Valley.



The master plan for the 4,000-acre employment corridor anchored by the airport includes mixed use development that incorporates a variety of retail, commercial, multi-family and loft residential, flex-office, and industrial uses. Office space is currently available.

Goodyear Crossing

Macy's-Bloomingdales and Amazon.com operate regional fulfillment centers in Goodyear. More and more national companies are recognizing the unique benefits of locating in Goodyear.

Located just south of the airport, this corridor lies on both sides of the Union Pacific Railroad and Maricopa County highway 85. With such access to all these major transportation links, it will be the general industrial area appropriate for manufacturing and larger employment facilities.

Palm Valley 303

Palm Valley 303 is a 2,000-acre planned business park for organizations seeking a business home in the southwestern United States. Strategically located just north of Interstate 10, Palm Valley 303 provides 19.6 million square feet of carefully planned office, retail and industrial space. Companies operating in the Palm Valley 303 area include Sub-Zero/Wolfe and Dick's Sporting Goods.



Multiple Industries Call Goodyear Home

In addition to being a growing center for aviation and distribution, Goodyear's long history with farming has also attracted several food companies to the city: Poore Brothers, Snyder's of Hanover, Del Monte Fresh Produce and Southwest Specialty Foods.



West Valley Hospital has long represented the healthcare industry in Goodyear, and was joined by Cancer Treatment Centers of America, who opened their new, state-of-the-art, all digital cancer hospital in 2008, providing the highest quality medical, surgical and radiation oncology.

Manufacturing also is well represented in the City by Sub-Zero/Wolf Appliance, Cookson Doors, and CAVCO Industries. It's not hard to see why Goodyear is the premier location for office/industrial development in the region.

Local Demographics

Goodyear is ideally positioned as the hub of the West Valley. Its location on Interstate 10 provides access to Los Angeles to the west, Phoenix and Tucson to the east. By fall of 2014, the Loop 303 and I-10 Interchange project is expected to be open, providing access north of the I-10 through Goodyear to the I-17. The nearby Loop 101, Interstate 17 and Interstate 8 open gateways to the whole Phoenix metro area, Flagstaff and San Diego. Long range plans will extend Loop 303 through Goodyear to the south, and include a proposed SR 30 reliever highway as an additional east-west commerce corridor south of MC 85.



Phoenix Goodyear Airport's 8,500 foot runway accommodates the largest aircraft and is a major General Aviation airport in the area and one of the busiest in the U.S. Already home to a number of aviation related industries it is the anchor for Goodyear's developing 4,000-acre employment corridor. Crossing central Goodyear, the Union Pacific Railroad, complements the City's highway accessibility with nationwide freight rail service.

The City's close proximity to Phoenix provides residents with all the benefits of America's sixth largest city - Performing Arts, Museums, professional teams in every major sport (with Diamondbacks - MLB, Cardinals - NFL, Suns - NBA, and Coyotes - NHL) - in a safe and vibrant urban environment. Chase Field, America West Arena, Symphony Hall, the Herberger, Orpheum and the Dodge theaters, Jobing.com Arena and the University of Phoenix Stadium are only 20 minutes away. Goodyear is the ideal location in the Valley of the Sun to live, to work, and to access all that the Valley has to offer.

Amenities

Desert vistas, majestic mountains, master planned communities with lakes, country clubs and golf courses, and an active outdoor lifestyle are keys to attracting residents to Goodyear. With a mere 4,747 residents in 1980 and 6,258 in 1990, Goodyear's population has exploded to a population of 73,832 according to the U.S. Census Bureau and the 2008-2012 American Community Survey one-year estimates. Goodyear grew 245% between the 2000 and 2010 Census and it is expected to surge to well over 100,000 residents by 2020. The median income of our residents is estimated at \$73,022 - one of the highest in the state. Development in the Phoenix area is moving west! Since 1998, more than 50% of the Valley's building permits have been in the West Valley with the Southwest Valley leading the development boom. Goodyear is setting the pace among West Valley cities. Goodyear was the fourth fastest growing suburban city in the country (under 100,000 population) between 2000 and 2006, averaging 16% growth per year during that period, according to Forbes Magazine.

The 2008-2012 American Community Survey found that 29.7 percent have some college or more, 10.5 percent have an Associate's degree, 19.2% have Bachelor's degree, and 9.1% have a graduate or professional degree. In addition, the most recent Citizen Satisfaction Survey reports that reveals that nearly everyone likes living in Goodyear - 95 percent of the residents who answered the poll classified Goodyear as a good place to live, 95 percent would recommend it as a place to live, 91 percent of the residents are happy with the overall quality of life, the city government, and its services, and 92 percent feel safe in their neighborhood, citing that in part to strong public safety forces. Also, Goodyear's fire and emergency services received a 95 percent and 94 percent approval rating respectively.



Goodyear is a young community with 33.4% percent of the population between the ages of 20 and 44 in addition to 29.2% of the population which is under 20 years of age. 47.8% of family households are with children under 18 years. Additionally, the median household income is over \$73,000. – U.S. Census Bureau and the 2008-2012 American Community Survey one-year estimates.



Life is good in Goodyear, Arizona – Mountain views. Desert vistas. The beauty of our magnificent Sonoran Desert landscape and our majestic Sierra Estrella Mountains.



More than 100 miles of bike lanes, 39 miles of mountain hiking and biking trails, 11 area golf courses and hotel pools invite you to enjoy our 330+ days of sunshine.

Spring training home to the Cleveland Indians and the Cincinnati Reds, Goodyear is also a hotel, dining and shopping hub. Spectacular master planned communities featuring country clubs, lakes and golf courses. Goodyear is a place with a relaxed, yet refined lifestyle, where you will feel at home right away.



Spring Training in Goodyear – the ultimate close-up baseball experience. Goodyear Ballpark was voted in 2014 the best Spring Training Facility in the Cactus League by *USA TODAY* readers. Enjoy Arizona’s warm, dry, sunny 70 to 80 degree March days. Take your choice of seating experiences:

- Get a tan in comfortable Infield or Outfield Box seats.
- Enjoy prime, cushy seats with in-seat service in the shaded Club seating area or in the extra-wide Premium Field Box seats in the front two rows from dugout to outfield.
- Spread out a blanket on the grassy berm.
- Bring the whole family and rent a luxury suite.
- Join the party in the Right Field Pavilion where game tickets include unlimited food and non-alcoholic beverages.



Dine, Shop, Stay in Goodyear.... Indulge yourself!

Excursions for your taste buds and expeditions to satisfy your shopping needs are plentiful in Goodyear. Palm-lined avenues are not only filled with nationally known stores and restaurants that you will recognize, but also house unique local restaurants, shops and boutiques that will satisfy your dining and shopping palate.

More than four million square feet of restaurants and shopping centers line our major streets, earning Goodyear its reputation as the “Retail Hub of the Southwest Valley.”

Several major retail corridors crisscross Goodyear as you will see on the map. Key areas are Litchfield Road north and south of I-10, McDowell Road north of I-10, PebbleCreek Parkway north of I-10 and Estrella Parkway south of I-10 and Cotton Lane south of I-10.



Outdoor Goodyear... Golf is GREAT!



With such spectacular mountain surroundings, it's not surprising that the Goodyear area plays host to some of the state's most challenging and dramatic golf courses.

Set amid the Sierra Estrella Mountains, the Troon managed Golf Club of Estrella offers spectacular views and several shots over natural desert and wash areas.

In sharp contrast, the 18-hole Tres Rios Golf Course at the foot of the Sierra Estrellas is one of the most serene in the metro area with abundant shade trees. Goodyear's Palm Valley Golf Club hosts two challenging golf courses – the executive Palms course and the rolling, grassy, full-length Lakes course. Pebble Creek's semipublic courses – Eagles Nest and Tuscany Falls – are two of the area's finest.

On Goodyear's border are Wigwam Resort's three challenging championship courses featuring mature, majestic parkland-style trees with water elements throughout.

City Government

Goodyear has a Council-Manager form of government. The City's charter government provides for six councilmembers and a mayor, elected at large on a non-partisan ballot. Councilmembers serve four-year staggered terms and the mayor, a four-year term. The Vice Mayor is elected by the rest of the City Council. As the local legislative body, the Council adopts ordinances and policies which direct the City government. The City Council also appoints members to all boards and commissions.

While city management participates in the development of policies, the City Council is the final decision-making authority. As elected officials, their responsibility is to represent the residents. Therefore, citizen participation at all levels is invited and encouraged by the City Council.

The Council frequently relies on ad hoc citizen committees or standing boards and commissions to recommend actions on major issues. While the City Council has the responsibility to make the final decision, what the citizen committees recommend is highly valued by this municipal legislative body.

The City Manager, who is appointed by the City Council, is responsible for the overall operation and supervision of the government functions within the policy directives of the City Council. As the administrative head of the City government, he is responsible for the appointment and dismissal of all employees, except for the Magistrate and City Attorney who are appointed by City Council.

City Services

Goodyear's excellent Police and Fire departments make the city one of the safest in Arizona. The Fire Department provides services directed at the prevention and control of fires, accidents, and other medical emergencies, in order to preserve lives and protect the property of the community.

The Fire Department currently has six fire stations located throughout the city, including one in Mobile.



The Police Department provides law enforcement, investigates criminal incidents and traffic accidents, provides traffic safety and enforcement and provides crime prevention and community-oriented policing services through programs such as the Citizen's Police Academy, the Teen Police Academy, ride-along programs and school resource officers.



Utilities provided by the city include Water and Wastewater. Municipal services include Fleet Management, Sanitation and Facilities Management.

City Business


Goodyear is a "business friendly" city. Whether doing business with us or looking to relocate a business here, you'll find this a city of great opportunity. Goodyear boasts a diverse cross-section of prospering businesses, becoming an emerging employment center in the West Valley and greater Phoenix area with the Phoenix-Goodyear Airport in the heart of the employment corridor.

The major private employers represent a balanced mix of aerospace, health care, logistics and manufacturing.




The table below lists the largest private (non-retail) employers in Goodyear:

COMPANY	INDUSTRY	EMPLOYEES
Abrazo West Campus	Healthcare	960
Macy's - Bloomingdales	Internet Fulfillment	940
Cancer Treatment Centers of America	Healthcare	750
Amazon.com	Internet Fulfillment	500
Sub-Zero/Wolf Appliance	Manufacturing	450
Aero Turbine	Aviation	370
McLane Sunwest	Distribution	300
Cookson Doors	Manufacturing	250
Cavco Industries	Manufacturing	250
Snyders of Hanover	Food	200
Schoeller Allibert	Manufacturing	130
Dick's Sporting Goods	Distribution	130
Palm Valley Rehab	Health Services	100 - 249
Lufthansa Airline Training Center	Aviation	100 - 249
Poore Brothers Food	Food	100 - 249
Lockheed Martin	Aerospace	50 - 100
Del Monte Fresh Produce Co.	Food	50 - 100
Global Organics, LLC	Manufacturing	50 - 100
Kysor Panel Systems	Wholesale	75 - 99
Arizona Galvanizing, Inc.	Galvanizing	75 - 99
Lux Air	Aviation	<50
CTC Aviation Group	Aviation	<50
Galaxy International	Aerospace/Aviation	<50
Southwest Specialty Foods	Food	<50




Fire Department

Number of Stations	6
Number of Employees	102
Average Response Time (minutes)	5:46
EMS Incidents (year)	5,235
Fire Calls (year)	219
Misc. Calls	1,952




Police Department

Patrol Units	85
Authorized Positions	130
Calls for Service (year)	93,542
Priority 1 Response time	4:06



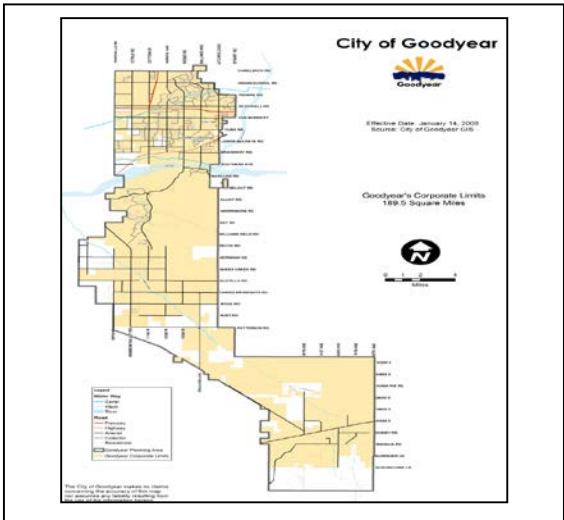
Recreation

Parks	16
Community Parks	2
Regional Park	1
Park Acreage	204
Playgrounds	17
Ramadas & Picnic Areas	39
Ball Fields	8
Tennis Courts	6
Swimming Pools	1
Splashpad	1
Sports Complex	1
Skate Park	1
Dog Park	2



City Employees
As of July 1, 2015

Full Time	531
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School Districts in Goodyear

District	School Type	# of Schools	# of Students
Avondale	Elementary K-8	5	3,408
Liberty	Elementary K-8	2	1,390
Litchfield	Elementary K-8	3	3,000
Mobile	Elementary K-8	1	16
Agua Fria	High 9-12	3	3,723
Buckeye Union	High 9-12	1	464



Streets

Lane miles of streets maintained

Arterial	177
Rural Arterial	71
Collector	124
Local	332
Unpaved	16



Utilities Service Providers

Electricity (APS)	Arizona Public Service
Garbage Collection	City of Goodyear
Gas	Southwest Gas
Telephone/Cable/Internet	Century Link Cox Communications
Water (North of I-10)	Liberty Water EPCOR City of Goodyear
Water (South of I-10)	City of Goodyear
Water (White Tanks, Canada Village)	AZ Water Company



Election Statistics

Date	Type of Election	Registered Voters	Votes Cast	% of Registered Voters Voting
May 21, 2013	General Election	33,262	6,919	21%
March 12, 2013	Primary Election	32,852	8,017	24%
May 17, 2011	General Election	31,075	7,170	23%
March 8, 2011	Primary Election	32,103	9,222	29%



Financial Plan

Financial Plan

FINANCIAL PLAN

Introduction

At the City Council's annual retreat, the City's Budget Policies are reviewed and discussed with the Council, including a discussion on any changes for the next fiscal year. This is critical, as these policies set the foundation for the development of projections and budget models developed, and influence the ultimate balanced budget that is recommended. These policies adopted for FY16 reflect the City Council's vision of a growing and vibrant community that provides an outstanding atmosphere for both citizens and our business community. These policies are reflected in elements of our Strategic Action Plan, and carry through to the development and monitoring of our capital and operating budgets. They represent fiscally sound financial management practices for both the short and long-term fiscal sustainability of the city.

Overall Goals

The overall financial goals underlying these policies are:

1. **Fiscal Conservatism:** To ensure that the City is at all times in a solid financial condition. This can be defined as:
 - A. Cash Solvency - the ability to pay bills.
 - B. Budgetary Solvency - the ability to balance the budget.
 - C. Long Run Solvency - the ability to pay future costs.
 - D. Service Level Solvency - the ability to provide needed and desired services.
2. **Flexibility:** To ensure that the City is in a position to respond to changes in the economy or new service challenges without an undue amount of financial stress.
3. **Adherence to the Highest Accounting and Management Practices:** As set by the Government Finance Officers' Association standards for financial reporting and budgeting, by the Governmental Accounting Standards Board and other professional standards.

Budget Polices

1. **Operating - Ongoing operating costs should be supported by ongoing, stable revenue sources.** This protects the City from fluctuating service levels, and avoids crises when one-time revenues are reduced or removed. Some corollaries to this policy:
 - A. Cash Balance should be used only for one-time expenditures such as CIP projects, capital outlay, increasing reserves or contingency funds, and/or paying off outstanding debt.
 - B. Ongoing maintenance costs, such as street resurfacing or swimming pool re-plastering, should be financed through operating revenues, rather than through bonds.
 - C. Fluctuating federal grants should not be used to finance ongoing programs.
2. **Revenues from growth or development should be targeted to costs related to development, or invested in improvements that will benefit future residents or make future service provision**

efficient. While it is tempting to use growth-related revenue to support current operations, doing so can lead to a crisis when the growth rate decreases. This policy implies a commitment to identifying the portions of the City's revenue stream that result from growth.

3. General Fund appropriations should include a contingency reserve account equal to the first three (3) months operating expenses from the prior fiscal year.
4. General Fund appropriations should also include a reserved contingency account amounting to at least 10% of annual sales tax revenues. This will accrue annually and basically serve as a "revenue stabilization" account, and protect the city against swings in sales tax revenues, (which is a revenue source sensitive to changes in the economy).
5. Enterprise Funds should be self-sufficient. They should include a sufficient un-appropriated fund balance to absorb fluctuations in annual revenue. Wherever possible, enterprise funds should be charged directly for "overhead" services, rather than using an indirect service transfer. These services include such things as employee fringe benefits, insurance costs, and telephone charges. Provision should also be made for interdepartmental charges for services such as solid waste disposal (landfill) and vehicle repair, when this is practical. Operational revenue should be great enough to cover capital costs and replacement.
6. Asset Management reserves should be established, funded and used to replace and preserve General Fund assets consistent with department plans.
7. Enterprise fund asset management requirements should be incorporated in multiyear forecasts and plans.
8. A financial forecasting model should be developed to annually test the ability of the City to absorb operating costs due to capital improvements, and to react to changes in the economy or service demands. This annual forecast should cover at least five years.
9. Laws and policies on limitations on revenue sources should be explicitly addressed in the budget process. These include:
 - A. Annual Local Transportation Assistance Funds (LTAF) must be devoted to street maintenance and potentially for parks and the arts.
 - B. No more than one half of the prior year's Highway User Revenue Fund (HURF) can be used for debt service (A.R.S. 48-689).
 - C. When the City's population reaches 30,000, it must maintain its level of general fund support in street maintenance and operations, as provided by state law (A.R.S. 28-6543)
10. Debt Management
 - A. Short-term borrowing or lease-purchase contracts should be considered for financing major operating capital equipment when the Finance Director along with the City's financial advisor determines and recommends that this is in the City's best interest. Lease/purchase decisions should have the concurrence of the appropriate operating manager.
 - B. Annual short-term debt payments should not exceed 5% of annual revenue or 20% of total annual debt.

- C. City of Goodyear Public Improvement Corporation - lease payments are funded by an excise tax pledge. Requires a "coverage ratio" 1.50 to 1.00 of pledged excise tax revenue to debt payment.
- D. Maintain and sell new General Obligation Bonds only when the combined Property Tax Rate of \$1.60 or lower can be achieved.
- E. Annual levy calculations should be at the maximum amount allowed for the City's primary property tax.
- F. Maintain bond rating of investment grade from Moody's or Standard and Poor's.
- G. Enterprise Funds should finance water and sewer bonds sales where appropriate.
- H. Bonds should not be financed by General Funds unless necessary. If General Funds finance bonds, the combined annual debt service shall not exceed ten percent (10%) of the current three years average operating revenues of the General Funds. City Construction Sales Tax revenues will not be included in computing the average.

11. Budget Amendment Policies

- A. Total Fund Appropriation Changes must be approved through City Council Resolution. These amendments must also comply with the City's Alternative Expenditure Limitation. In order to provide flexibility to respond to unanticipated increases in revenues, 10% of the total operating budget should be set aside as a contingency appropriation (as long as this contingency is backed by available fund reserves).
- B. Uses of contingency appropriations must be specifically approved by the City Council. This may be by Council motion rather than resolution.
- C. Shifts in appropriations within fund totals may be made only upon approval of the Mayor. Procedures for appropriations transfers and delegation of budget responsibility will be set by the City Manager.

12. Budgetary Control System

- A. Monthly budget status reports will be reviewed by the City Manager and then presented to the full City Council.
- B. Annually update Strategic Financial Plan in order to validate and adjust the Plan and assumptions to remain viable and in compliance with State Statutes.
- C. Community Relations annual budget will be limited in its growth. Increase will be no greater than the percentage of growth in retail sales tax from prior two calendar years.

13. Revenue Policies

- A. A diversified and stable revenue system will be maintained to ensure fiscal health and absorb short run fluctuations in any one revenue source.
- B. User fees for all operations will be examined every 3-5 years to ensure that fees cover direct and indirect cost of service. Rate adjustments for enterprises will be based on five-year enterprise fund plans.
- C. Development fees for one time capital expenses attributable to new development will be reviewed every 3-5 years to ensure that fees match development related expenses.
- D. Cost analysis should be performed for all services in order to determine if fees collected are covering cost of service.

14. Capital Budget

- A. A long-range capital improvement plan should be prepared and updated each year. This plan may include (in years other than the first year of the plan) “unfunded” projects that carry out the City’s strategic and general plans, but it should also include a capital-spending plan that identifies projects that can be completed with known funding sources.
- B. Each department must, when planning capital projects, estimate the impact on the City’s operating budget over the next three to five years.
- C. Amendments to capital appropriations fall under the same guidelines as changes to the operating budget noted above, with one exception—any project change exceeding \$75,000 should receive specific City Council approval. This approval can be by motion rather than resolution, and may accompany a recommendation for award of bid, change order, or other Council action. While this approval is not a strict legal requirement, it serves both to keep the Council informed on capital project activity and funding, and ensures that revisions of project priorities are in line with Council expectations. Monthly status reports will be reviewed by the City Manager and then presented to the City Council.

15. Long Term Financial Plans

- A. The City will adopt the annual budget in the context of a comprehensive financial plan for the General Fund. Financial plans for other funds may be developed as needed.
- B. The General Fund long-term plan will establish assumptions for revenues, expenditures and changes to fund balance over a five-year horizon. The assumptions will be evaluated each year as part of the budget development process.

Long Term Financial Plan

The City of Goodyear has used long term financial planning as a fundamental guide in its budget process for many years. Whether that planning process was driven by the extraordinarily high growth rates experienced during the beginning of the new millennium, or the slow growth that now characterizes that same development process, City leadership has always looked upon sound financial planning, both long and short term, to guide the City into the future.

Recovery from the recession has been evidenced by slow growth in recent years. The recent growth rates have been much lower than those experienced prior to the downturn. As a result, the City has taken steps to reevaluate how to continue to provide quality services and prioritize new initiatives. As a first step, the City Council, working in conjunction with the executive management team and City staff, developed the City of Goodyear Strategic Action Plan. Discussions about this planning process began in 2011, and concluded with a plan that covered FY2013-FY2016 and identified four strategic focus areas:

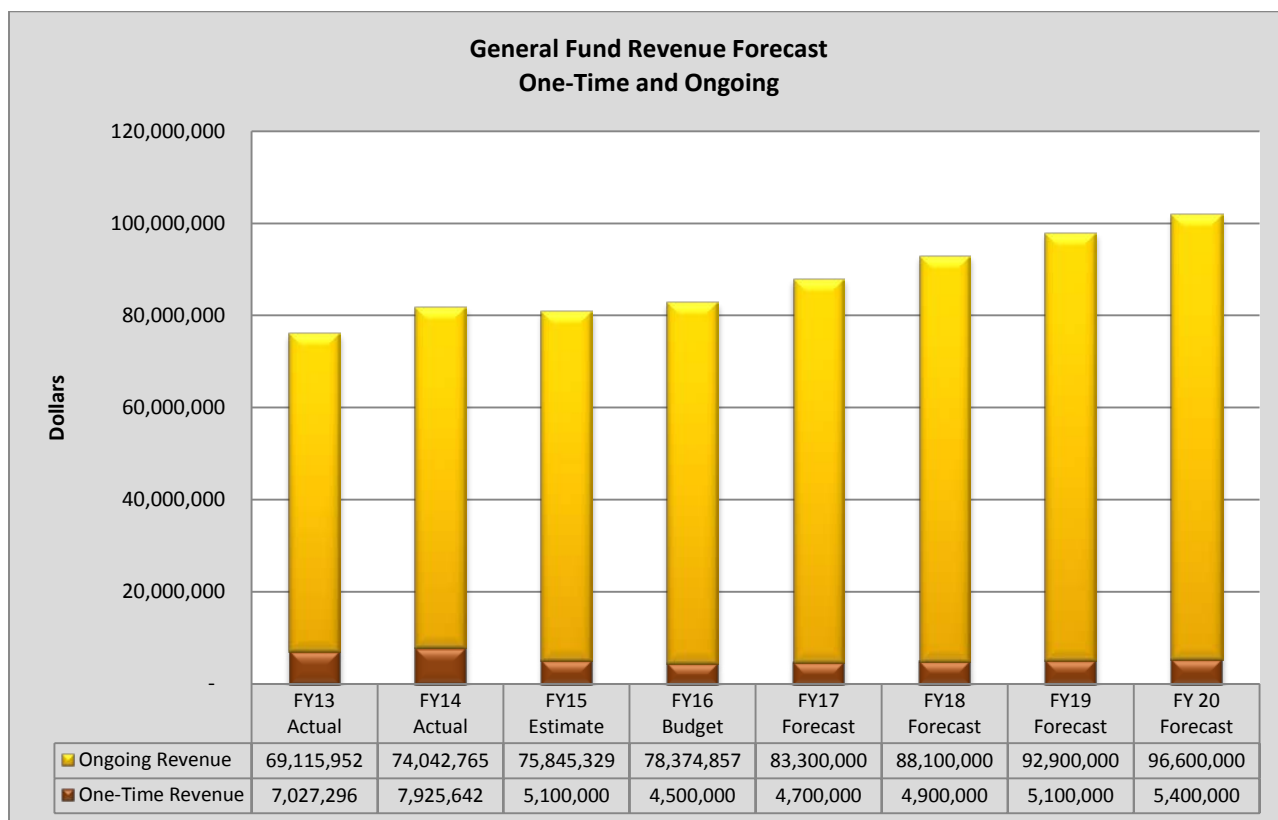
1. Fiscal and Resource Management
2. Economic Vitality
3. Sense of Community
4. Quality of Life.

Unlike many strategic plans, the Council focused very much on the “Action” aspect of the plan. As a result, each focus area has specific goals, a delineation of projects and programs to help meet those goals, individuals responsible for overseeing the projects and programs, and a timeline for completion. It is this document that serves as the vision for the community over the coming years with updates provided at the Council’s annual retreat.

Many other planning processes have also moved forward including the recently adopted and voter-approved General Plan, and numerous program specific plans such as the Transportation Master Plan, and the Parks, Recreation and Trails Master Plan.

Financial Trend Analysis

At the highest level, resource availability drives what the City can accomplish in a given fiscal year. Revenues are monitored throughout the year in order to look for trends in either direction away from the budgeted levels. Should there be any major deviations, the City can react more quickly. Monitoring revenues and the activities that generate them involves participation by finance and budget staff, as well as department staff for those departments that generate significant levels of revenue. In addition, the City works very closely with the State of Arizona, as a significant portion of our operating revenue is provided by the State through formula-based sharing of State income, sales, vehicle license, and gas taxes. Finally, local economic forecasts such as personal income that correlate with sales and income taxes are referenced.



The most significant change for the City, as a result of the prolonged economic downturn, was a substantial reduction in one-time revenues and their associated activities. Construction sales tax is a major one-time revenue that has been very volatile. The FY16 budgeted level of \$4.5 million for construction sales tax revenue is substantially lower than the FY07 peak of \$22.8 million. The City was fortunate that the types of activities funded by one-time revenues, such as capital projects and various life cycle maintenance activities, could be phased over longer time frames, delayed or cancelled.

Development activity has improved, but not as predicted and is not yet performing in a stable, consistent pattern in areas such as single family building permits. A significant reprogramming of impact fee funded projects was made in the 10-year Capital Improvement Program (CIP) as a result. The revenue boost from construction sales taxes on a large multi-year freeway interchange came to an end in FY15 as expected, and construction sales taxes are projected to be lower in FY16. Overall, development related activity and related revenues were again budgeted on a very conservative basis for FY16 at levels 10% to 15% below the FY15 budget.

Despite the significant decline in one-time revenue, the City has enjoyed good performance in the key ongoing General Fund revenues of local and state-shared sales taxes. While these revenues did decline at the height of the downturn (FY07 and FY08), the drop in revenues was not nearly as severe as it was for development related revenue. In addition, City Council passed a 0.5% local sales

tax increase that began generating revenues in October 2009. This increase was used to overcome a structural deficit of approximately \$4 million. The 0.5% increase in the local retail sales tax rate on food for home consumption was removed in FY14 and again in FY15 in increments of 0.25%, and is now at the pre-recession rate of 2%. City Council began a discussion on overall tax policy in the FY16 budget process that will be revisited in the upcoming year.

Overall, moderate and steady growth in local sales tax continues with FY15 revenues trending and predicted to be about 8.5% greater than FY14 collections. The FY16 budget for local sales taxes, excluding construction sales tax, makes up just under 50% of total General Fund revenue and reflects 5.4% growth over the FY15 estimate. The total budgeted General Fund revenue for FY16 is budgeted at 2.4% above the FY15 estimate, primarily due to the reductions in construction sales tax and development related revenues that partially offset the anticipated increase in local sales taxes. The growth assumption for ongoing revenue projections depicted in the prior forecast chart is estimated at just over 6% annually, as moderate growth rather than decline has been added for one-time revenues.

Financial Policies

The City currently adheres to a set of financial guidelines approved by City Council and written into the annual budget document. These guidelines are reviewed with City Council during the annual budget process. Should any of these guidelines not be met, steps are taken to reevaluate the criteria in question and bring the City back into compliance.

Contingency Funds

The City currently employs several contingency accounts; each designed for different purposes. The largest fund totals over \$16.6 million dollars and is intended to provide emergency funding for a full three months of City operations. The other contingencies are primarily to provide appropriation capacity in case new revenues such as grants are received.

Property Tax

With the significant decline in local valuations the City did not meet its financial guideline for keeping total property taxes at \$1.60 per one-hundred dollars of assessed value in FY2013. With Council approval, the rate was temporarily allowed to rise to \$1.90 per hundred dollars of assessed value in FY2014, so that the City could continue to meet its debt obligations. As a result, the issuance of new General Obligation debt was put on hold until such time that maintenance of debt obligations could be met at the \$1.60 rate. City-wide valuations increased in FY2014 for the first time in four years and have continued to increase. State law changes have limited the growth in assessed valuation to five percent annually, and additionally, a single valuation is used for both primary and secondary property taxes for the first time in FY16. Previously, secondary taxes were levied on a higher market-based valuation which required a lower rate. This caused a slight setback

in the expected downward trend in the combined property tax rate. For FY16, the combined rate remains at \$1.87 with no change from the FY15 combined rate. At this time, the projected timeline for achieving the \$1.60 rate has not been materially impacted by this change. The forecast will be updated in the coming budget process based on the new FY16 data.

Bond Rating

The City actively manages its debt portfolio. Debt is refinanced if doing so provides cost savings. In addition, the City has been taking steps to address the future budget capacity needed to pay principal on debt service payments associated with PIC bonds used to fund the baseball stadium. This is being done by increasing one-time capital expenditures by \$680,000 each year. This setting aside of future budget capacity began in FY2013 and reached \$2.7 million in FY2016. The set-aside amount will peak in FY2019 at \$4.76 million, the year in which the first principal payment on the associated debt comes due. The goal here is to minimize the impact on the City's ongoing operational activity by building the room in the budget to pay the debt service.

The City bond ratings have been maintained from FY15 to FY16. The bond ratings currently are as follows:

	<u>S&P</u>	<u>Moody's</u>
General Obligation	AA	Aa2
Water & Sewer	AA-	A2
McDowell Improve. Dist.	A	A1
Goodyear Public Improve. Corp.	AA-	Aa3

Asset Management & Replacement Funds

As the City's financial profile has improved, an emphasis has been placed on funding various equipment and vehicle replacement programs and major maintenance needs for existing infrastructure. Like many others, the City fell behind on maintenance and replacement activities during the depth of the recession. Initial seed money of \$1.2 million dollars appropriated in previous budget cycles for vehicle replacement was increased to \$2 million in FY15. In addition, a risk reserve and replacement fund for technology hardware had been established.

In the FY15 budget, the City Council provided \$5 million in seed funding to establish more robust asset management efforts. Key departments began working on 10-year replacement and major maintenance plans. Updated 10-year plans for vehicle and technology hardware were formalized. New plans were developed for pavement management, parks facilities and rolling stock equipment, and for right-of-way maintenance. Plans were developed and finalized as well for a few of the smaller departments.

For FY16, General Fund reserve funds were formalized for vehicles, technology hardware and for the parks' requirements. These reserves are funded at the average annual 10-year projection of needs. Additionally, funding to catch-up on deferred right-of-way and parks facilities was provided to bring that program current. Another \$3 million a year is programmed between the Capital Improvement Program and Engineering Department operating budget for pavement management. In total, more than \$11 million dollars is included in the FY16 budget for asset management.

Long Term Planning

The City aggressively pursues updates to various long term plans used in guiding the City's development. The most significant in FY15 included: implementation of the Impact Fee Study finalized in late FY14, Utility Rate Study and Infrastructure Master Plan (Water & Wastewater Enterprise Funds) are underway, General Plan update approved by the voters in FY15, and other programmatic master plan updates such as parks and transportation.

The City recently hired consultants to develop an Integrated Water and Wastewater Master Plan (IWMP) and a utility rate study to review and make recommendations for new rates for both our Water & Wastewater Enterprise funds. It has been over five years since the last study and in that time the City continued to grow. More importantly, given current growth projections, water demands will eventually exceed our ability to cost effectively pump ground water. The consultant studies and a citizen commission review were still underway when the FY16 budget was developed and adopted. Using the highest cost scenario for FY16, a \$7.5 million contingency project was established in the Capital Improvement Plan for potential water enterprise funded projects. This contingency project would be released only to the extent that City Council adopts a plan and rates that support the underlying projects.

Conclusion

Over the next five year period, the City of Goodyear expects to see a continuation of a slow to moderate growth pattern. It will continue to monitor development activity for signs of stabilization. The City will continue to follow the adopted financial policies, which call for more conservative approaches in governing the community through actions such as the use of various contingency funds and reserves, and tying one-time revenue to one-time expenditures.

The City is also involved in a very critical project to implement a new Enterprise Resource Plan (ERP) that will provide a much needed technological update to the City-wide computer system. This system should generate efficiencies by eliminating many small systems and desktop spreadsheets used throughout the City, and assist in meeting information needs to better support financial planning.



Budget Summary

Budget Process Overview and Calendar

The FY16 budget development process included eight public meetings in City Council work sessions, a public budget forum and the efforts of City management, departments and Finance Department staff. The public City Council work sessions included well over 20 hours of presentations, discussion and opportunities for public input.

Through the City Council work sessions several consistent and clear messages were heard. The messages were aligned with an organization continuing to recover from the severe economic downturn. Take care of what we already have and finish what we have started were the most consistent themes. Taking care of what we have related to focusing on maintenance and preservation of existing equipment, rights of way, parks, streets, and other assets. Asset Management is the term used to describe this emphasis throughout the budget process. The other message was related to completing projects already in plans such as the CIP before taking on new ones.

In October 2015 the City Council received the first look at the upcoming budget with five-year revenue forecasts for the General and other major funds. The planned budget calendar was also reviewed at that meeting. In that same month, departments began preparing updates to the ten-year Capital Improvement Program (CIP). The emphasis of that CIP update included careful review and scrutiny of the FY16 program projects, material changes required to projects in middle years due to newly adopted plans or other City Council actions, and requests for projects in the new 10th year of the plan.

Throughout December the capital projects were reviewed by the Engineering Department and Budget and Research for scope definition, completeness and compliance with requested information. In December, the staff process to update the current year estimate and base request for department operating budgets began. Departments also received instructions for the process and requirements to request supplemental additions to their budgets for both ongoing and one-time needs. Consistency and alignment with the Strategic Plan, relative placement within the Priority Based Budgeting quartile system, contractual obligations, and other Council adopted plans, policies and direction were key aspects to be addressed and considered in evaluating supplemental budget requests for funding consideration.

Base budget requests are constrained to the prior year budget less one-time items. Reviews with Budget and Research and City Manager Office representatives included a focus on establishing base budgets consistent with experience and known or anticipated cost changes such as for existing contracts. If it was determined a department could not provide ongoing services in the coming year within the base budget amount, supplemental requests to be submitted to request increase to the ongoing base budget were discussed and agreed to at these review meetings. Examples include price and volume increases in the contract for jail services and utility rate increases. Departments submitted those

supplemental requests along with those for other desired program or service enhancements and one-time items.

In February 2015, a five-year General Fund forecast was presented to provide the City Council and public a sense of the environment in which the upcoming budget would be developed. The forecast was provided in major categories of resources and expenditures and also split between on-going and one-time elements. This forecast was based on six months of actual activity and with consideration for state and regional economic forecasts. More recent trends and conservatism were given more heavy weighting due to the continuing uncertainty with how the area is recovering from the recession. Many revenues were showing moderate growth and the economy appeared to be stabilizing, however building activity was still somewhat volatile.

A staff CIP committee reviewed and scored capital project requests revised from the Budget and Research and Engineering Department reviews and made recommendations for next steps. An Executive Budget Committee made up of the City Manager, Deputy City Managers, Finance Director, other City Manager Office representatives and the Budget and Research Manager met throughout the budget development process. This team ultimately develop a recommended draft budget including supplemental and capital project changes based on the staff reviews and City Council input received throughout the various work sessions.

In addition, to developing the new portions of the FY16 budget, the annual process also includes a step in March where departments are asked to identify capital projects and operating budget one-time items that require carryover into the new budget year. Carryovers are required when an item will not be through the procurement process by the end of the fiscal year and/or when the full amount of an awarded contract or agreement will not be expended by the end of the year. Carryovers primarily occur in the CIP due to the long time frames required to complete capital projects. Budget funds must be available for the entire contract before it is awarded. In some cases there are amounts included in the CIP over several years that are carried forward until adequate budget funding is available to begin work on the next phase of a project such as design, land acquisition or construction.

Key tax policies and information on capital project requests and one-time supplemental requests were presented and discussed at a City Council work session on March 16, 2015. Existing policies related to maximizing the Primary Property Tax levy and for local sales taxes on food for home consumption, restaurants and bars, and for large ticket retail were reviewed and discussed. Estimated revenues for each were provided. Tax policy relative to the food for home consumption continued to be a topic of discussion throughout the remainder of the budget process, with ultimately no change being made in any of the existing policies. A complete discussion of tax policy will be addressed in the future.

As in prior years, April work sessions began with a review of the current year base budgets by departments. For the first time in many years, all departments instead of just larger or public service departments presented their base budgets in work sessions held over two

days. These presentations provide a framework for future discussions on recommended additions to the budget. Following these sessions, a presentation on the FY16 revenue projections and expenditure estimates and initial CIP and supplemental recommendations was presented over two meetings held on April 20 and 27, 2015. These sessions included the General Fund as well as Water, Wastewater and Sanitation funds. In the same presentation, the Human Resources Department presented personnel costs estimated and proposed changes for the City's health care plans, newly negotiated labor agreements with represented police and fire personnel and for non-represented employee compensation increases.

A draft balanced budget was presented to the City Council in its final FY16 budget development related work session on May 4, 2015 and also at a Public Budget Forum on May 6, 2015. That budget included recommendations for base budget operational increases for items such as chemicals and utilities in the Water and Wastewater fund, postage costs, credit card fees, and new or updated approaches to asset management reserve funding for fleet, information technology hardware, rights-of-way, and parks equipment and facilities maintenance and replacement. Also included were one-time items such as new equipment or replacements, the costs of a mid-decade census for the purposes of state-shared revenues, and temporary staffing to support potential increases in plans review, permitting and inspections for building activity. Major new programs or initiatives include a body camera program for patrol officers, preparation to take over the city-wide residential trash can container program from a contractor, and added cost to maintain new rights-of-ways.

The FY16 budget includes four new positions. This was the second year since the recession in which the City added positions. Since the City's highest staffing count in FY 08-09, Goodyear's population has increased by nearly 30% while the number of full-time positions decreased by 4%. Over that same time frame, the full-time positions per 1,000 population has decreased from 9.29 to 6.9. During the recession, the City focused on keeping up with demands by utilizing existing staff through streamlining business processes, repurposing positions, and employing part-time, temporary, or contracted staff. The four new positions are critical to the City's ability to meet the demands of the growing community two of which are associated with new body camera and the trash can container programs.

As part of the FY16 budget process, a comprehensive citizen communication strategy was utilized. All Council work sessions and documents are posted on the City's website and those meetings were able to be viewed live or later on via archive. The City also maintains a Transparency in Government page on the City website that is used to provide budget development information and historical budget documents www.goodyearaz.gov/transparency.

The City's InFocus magazine was used during the budget development process to communicate progress, advise the public of upcoming discussions, and relay the date and time of the public budget forum. In addition, the 2015 summer edition of the InFocus will highlight the budget.

A Public Budget Forum was held on May 6, 2015. This public session allowed interactive participation by the citizenry and other interested stakeholders. The most frequent comments received at the forum and City Council meetings was related to traffic signals. As a result, funding for a third warranted signal was added to the CIP.

The tentative budget was presented to and adopted by the Council on May 18, 2015. The tentative budget adoption sets the maximum limits for expenditure authority for the upcoming fiscal year. At this stage, notice was also posted for the public hearing on June 22, 2015 when the Council would consider adopting the final budget and the Truth and Taxation increase in the Primary Property Tax Levy. All budget schedules were posted to the City's website, published in the local newspaper, and on file at the local library branch for public review,

Finally, the City is in compliance with all state laws. The final budget was formally adopted June 22, 2015 with the property tax levy adoption following on July 6, 2015. Final adoption included technical adjustments to line items within the budget, but did not change the bottom line \$236 million in the Tentative Adoption.

FY16 Budget Development Process

Date	Topic	Activity Type
October 13, 2014	Kick-off staff CIP Update process	Staff process kick-off
October 27, 2014	Five-Year Revenue Forecasts for Major Funds, Budget Calendar	City Council Work Session
January 8, 2015	Kick-off staff base budget and supplemental request process	Staff process kick-off
February 23, 2015	Five-Year General Fund Forecast	City Council Work Session
March 9, 2015	Kick-off department carryover request process	Staff process kick-off
March 16, 2015	Tax Policy & Initial General Fund One-time Supplemental and CIP Project Requests	City Council Work Session
April 6 & 7, 2015	Department Base Budget Presentations	City Council Work Session
April 20 & 27, 2015	FY16 Revenue and Expenditure Overview	City Council Work Session
May 4, 2015	Draft Budget Review	City Council Work Session
May 6, 2015	Public Budget Forum	Public Meeting
May 18, 2015	Tentative Budget Adoption	City Council Action
June 22, 2015	Public Hearing, Truth In Taxation and Final Budget Adoption	City Council Action
July 6, 2015	Property Tax Levy	City Council Action

Performance Management Program

The City of Goodyear has established a Performance Management framework, which ties together the various planning, prioritization, and performance measurement efforts that have been established. It is the guidance used to align activities and how the City ensures that goals are consistently being met in an effective and efficient manner.

This framework starts with the input, feedback, and comments from citizens, which is translated into policy and strategic direction from the Council. The General Plan, which is developed by a citizen and stakeholder committee and ratified by vote from the citizens, is the roadmap to the vision for the City and provides policies and actions to undertake to realize this vision. The plan outlines long term “visionary” goals in the areas of growth and economic development, developing a socially and physically connected community, parks and open space, art, partnerships and collaboration, and fostering a sustainable economy and community.



Performance management program data and information is essential to the budget process. Supplemental budget requests identify how they will impact the targeted results and performance measures, are aligned with the Strategic Action Plan, and relative position within the Priority Based Budgeting quartile system. This information is carefully considered in evaluating and recommending items for funding.

As part of the City’s Performance Management Program and in support of the City Strategic Action Plan, Goodyear launched the Goodyear Innovation Academy for employees in FY 14-15. The first piece of the program is training for all employees on the Lean thinking strategy. Long established as a key process improvement strategy in high performing private sector organizations, Lean thinking is also a best practice when it comes to integrating innovation and efficiency in government agencies.

Based on the nationally-recognized Peak Academy program in the City & County of Denver, Goodyear’s employee program teaches tools to creating standard work, identify and eliminate waste in processes, improve efficiency, and ultimately create a higher

standard of government. Goodyear is providing introductory training to all employees on the Lean thinking; through June 2015, 56% of the organization has received this training. The Lean tools have already been applied through a number of individual innovations implemented as well as the city's first Kaizen event. In addition to the introduction training, the city is also developing an innovation forum to collect data on efficiencies implemented by employees. This system is anticipated to be live during FY 15-16.

City Strategic Action Plan

The Strategic Action Plan dovetails into the General Plan, as the strategic focus areas, as well as the specific goals, align with the same principles in that document. These priorities are also the foundation for the City's Priority Based Budgeting result maps.

The City's Strategic Action Plan is an integral part of the performance management system, which translates the long-term General Plan vision into strategic, actionable activities over a three-year period. It also contemplates feedback from the Citizen Satisfaction Survey, as well as emerging needs and priorities of the community.

The City Council adopted the first formal City Strategic Action Plan on April 8, 2013. While departments have had individual strategic plans guiding their activities, this was the first city-wide plan that has been adopted since 2002. This plan establishes the City's vision and mission, and also identifies priority focus areas for strategic initiatives that helps define goals and actions for the next three years.

Vision Statement: The City of Goodyear will be:

- A great place to live, work and raise a family
- A city with healthy lifestyles and commitment to the environment
- A growing community that provides quality opportunities and lifestyles
- We will be known as:
 - A destination place for regional shopping
 - A destination for higher education designed for workforce needs
 - A place for diverse job opportunities and an inventory of industries
 - An incubator for entrepreneurs
 - A hub of arts and culture in the West Valley

Mission Statement: The City of Goodyear will provide the finest municipal services and promote a quality environment to enhance our community's prosperity through citizen and employee participation. We are committed to the stewardship of resources and fulfillment of the public trust.

Four Strategic Focus Areas



1. Fiscal and Resource Management (Governance)

The City of Goodyear will implement innovative and responsible policies and business practices to effectively manage its fiscal and human resources. The City will maintain a stable financial environment that is transparent and that maintains an outstanding quality of life for our citizens. Business practices will be efficient, business friendly, and ensure exceptional customer service to all stakeholders and citizens.



2. Economic Vitality (Effective Mobility and Reliable, Well-maintained infrastructure)

The City of Goodyear will seek diverse, high quality development, and will foster local jobs through the strategic pursuit of industries including renewable energy, engineering, technology, aerospace, medical, manufacturing, and internet fulfillment. Business investment and sustainability will be fostered through streamlined processes, strategic marketing, developing ongoing relationships, and encouraging tourism.



3. Sense of Community

The City of Goodyear will provide programs, gathering places, and events where the community can come together to participate in opportunities of learning and recreation. Sustainable relationships with the community will be cultivated through citizen engagement, outstanding customer service, and clear, accessible communication.



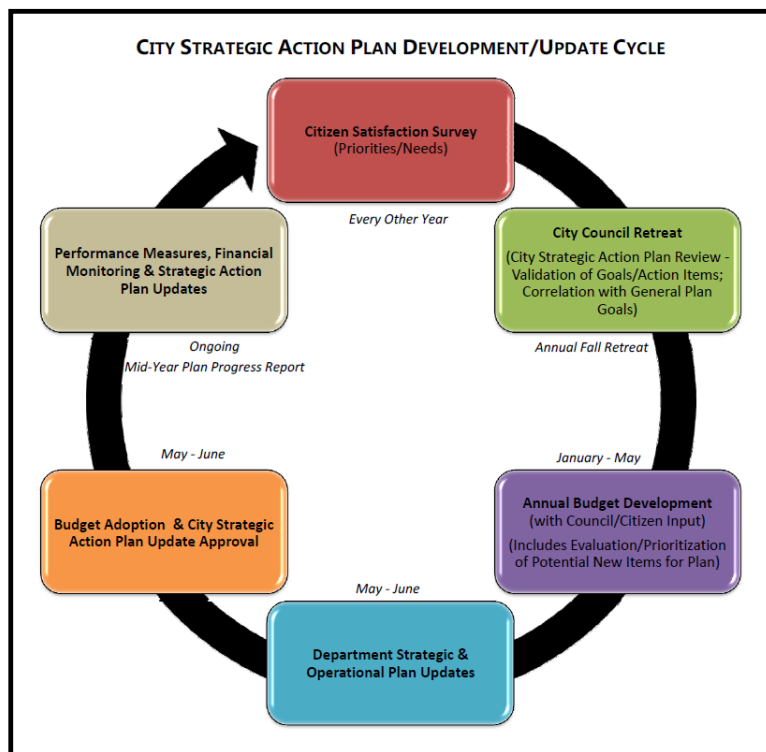
4. Quality of Life (Includes Safe Community)

The City of Goodyear will implement programs and projects that create a clean, well-maintained, safe, and sustainable environment and that provides citizens with opportunities for an engaged, healthy, and active lifestyle.

The City strives to deliver outstanding customer service as staff carries out day-to-day services such as public safety and keeping streets, parks, and water safe and clean. The City also carries out strategic initiatives – those things that are above and beyond the daily delivery of service that help build a great city and provide an excellent quality of life to citizens. The City has limited resources (financial and staff resources) and the plan helps to guide decisions about how staff spends its time and budgets. The priorities incorporate feedback received from citizens via the Citizen Satisfaction Survey, as well as input from the Council regarding items brought forward by the community and stakeholders. The initiatives also include items from department strategic plans, as well as active partnership opportunities.

This plan is actively used by the City – many of the items come to the Council in various work sessions or Council actions for policy discussion, direction, or approval. The plan is also discussed each year with the Council to review progress and decide on priorities for the annual plan update. As the plan is adopted, City departments use the document to update their own department strategic plans. These priorities are also a key fundamental factor for development of the City's annual budget.

While many initiatives can advance using existing resources, the priorities and existing action items are evaluated during the annual budget development process. In addition, any requests for new funding are evaluated in the context of their relationship to the strategic focus areas and their support of the Priority Based Budgeting key results. The plan is updated and adopted each year as part of the budget process.



The Strategic Action Plan focuses mainly on activities outside of the day-to-day operational services that the City provides. The tactics included in the Strategic Action Plan are specific and assigned to a lead department and is also used as a mechanism to provide status updates on the progress of activities at regular intervals.

From this plan, the goals and action items carry through to the department and individual performance objective levels, with checks and balances like CityStat, the City's performance measurement program, and citizen surveys to evaluate progress.

The Council receives a mid-year update on the action items in the plan. The annual retreat also focuses on priorities for the following fiscal year, and the plan is updated based on consensus direction and initiatives included in the budget.

The full Strategic Action Plan is available on the City's website (www.goodyearaz.gov/strategicplan).

Priority Based Budgeting (PBB)

The Center for Priority Based Budgeting is an organization that has created a budgeting model that local governments can use to put traditional "line item" budgets in the context

of City programs – how much they cost and how closely they align with defined “key results.” The City’s key results are aligned with the Strategic Action Plan’s four priorities and goals defined within the document.

The model that is created assists local governments with:

- Allocating scarce resources programs that most closely align with visions and results;
- Linking the budget with strategic goals/objectives and performance measures; and,
- Leading the organization down a path of maintaining long-term financial sustainability.

The City went through the initial creation of its PBB model using FY14 data. This comprehensive effort defined 1,003 programs that the City provides and provided an approximate cost for each. It also placed programs into “quartiles” that defined how relevant a program is to achieving desired results. These quartiles are based on scoring criteria that includes the City’s priorities, as well as attributes such as demand for the program, cost recovery level, portion of the community served, and reliance on the City to provide the program.

The budget process included an evaluation of requests for new funding in the context of the FY15 quartile results for the program when considering priority. Next steps in this process will include linking performance measures to Quartile 1 and Quartile 2 programs (those with the highest relevance to results) and updating the model with FY16 budget information.

CityStat Performance Measurement Program

After several months of work revamping the City’s performance measurement program, a new framework and reporting strategy was reviewed with the City Council in the spring of 2013. This program was approved and, for FY14, the new CityStat performance measurement program was implemented.

Performance measures can provide a number of benefits to the City including:

- Supporting a better decision making process by providing managers with information pertaining to services, and programs;
- Promoting transparency and accountability by equipping policy makers and citizens with information that helps inform what the City does; and,
- Providing better and more consistent information for allocating scarce resources.

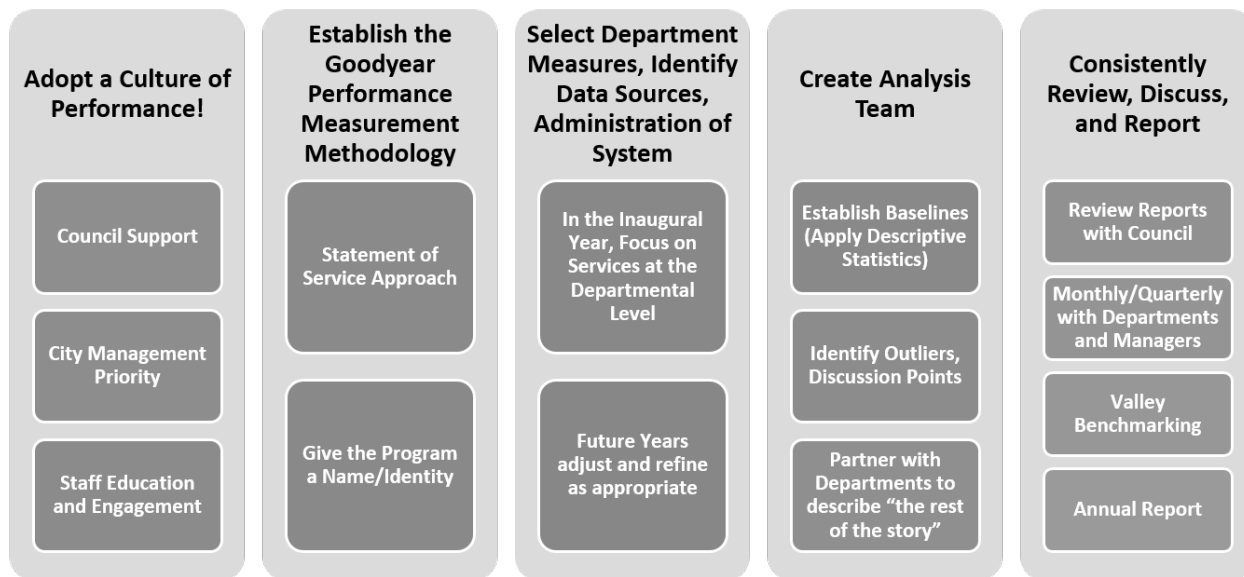
This program transforms high level goals into measurable outcomes, provides key workload indicator data that is used to monitor trends and influence decision making on resource allocation, and is used to evaluate progress toward the City’s goals. The program also incorporates nationally-validated performance measures through the International

City/County Manager’s Association (ICMA), allowing staff to measure the City’s performance alongside comparable local and national cities.

As part of the facilitation of this program, a cross-functional team has been established to oversee collection of the data on a quarterly basis, analyze trends, and conduct follow-up. A comprehensive annual report will be prepared at the conclusion of each fiscal year and reviewed with the Council in advance of discussions about the next fiscal year’s priorities.

In hopes of making full use of the information received from the national measures, Goodyear also joined the Valley Benchmarking Cities (VBC), a group of cities located in Maricopa County, Arizona. These cities are also members of the ICMA Performance Measurement Program. By comparing Goodyear to other cities existing under similar legal, geographic, and climatic conditions, staff hopes to be able to identify meaningful best practices while avoiding some of the complications that often accompany benchmarking programs.

Below is a diagram of the comprehensive Performance Management strategy implemented by the City.



This comprehensive Performance Management strategy ensures that staff and the Council are all working together to accomplish what is important to citizens and partners and making Goodyear a prosperous community today and in the future!

Budget Basis and Amendments

Budget Basis

The budget is prepared on an annual basis generally consistent with Generally Accepted Accounting Principles (GAAP). The City's Governmental Funds consist of the General Fund, Special Revenue Funds, Debt Service Funds, and Capital Project Funds. Governmental fund type budgets are developed using the modified accrual basis of accounting.

Under the modified accrual basis, revenues are estimated for the fiscal year that they are accrued. Principal and interest on general long-term debt is budgeted as expenditures when due, whereas other expenditures are budgeted for based on the timing of receipt of the goods or service.

Proprietary Fund Budgets – Water, Wastewater, Sanitation, and Internal Service Funds – are adopted using the full accrual basis of accounting whereby revenue projections are developed recognizing revenues earned in the period. Expenditure estimates are developed for all expenses incurred during the fiscal year.

The major differences between the budget and the Comprehensive Annual Financial Report (CAFR) are:

- Certain revenues, expenditures and transfers are not included in the budget, but are accrued and reported on the GAAP basis. For example, the increases or decreases in compensated absences are not included for budget purposes but are in the CAFR
- New Capital outlays in the Enterprise Funds are presented as expenses in the budget, but recorded as assets in the CAFR
- Depreciation expense is not included in the budget, but is an expense in the CAFR
- Debt service principal payments in the Enterprise Funds are expenses in the budget, but reported as reduction of long-term debt liability in the CAFR

Budget Amendments

The Council can amend the total appropriations for an individual fund. To maintain compliance with the expenditure limitation when one fund's total appropriation is increased, an equal offset to another fund's appropriation must be reduced. Amendments to fund total appropriations are approved by the Council.

The level at which the budget is controlled and adopted is by fund for all but the General Fund which is by program as established in State Budget Schedule E – Expenditures/Expense by Fund.

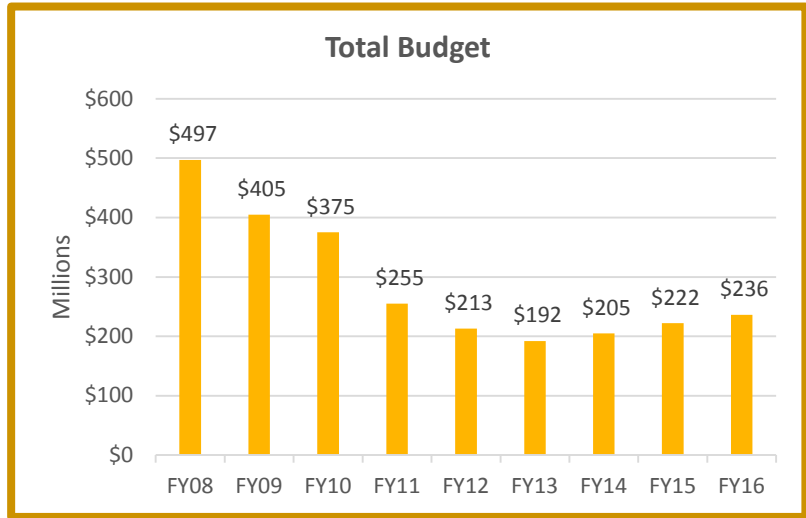
The FY16 total budget appropriation amount is \$236 million. The Mayor is authorized to transfer budgeted amounts between departments within funds. However, any budget

revision requiring a transfer from the contingency reserve must be approved by the Council.

In practice, the City Council approves budget transfers on a quarterly basis. Department expenditures within a fund are controlled and adjusted at the category of expenditures – Personnel, Contractual, Commodities and Capital Outlay. Capital projects are controlled at the total project budget.

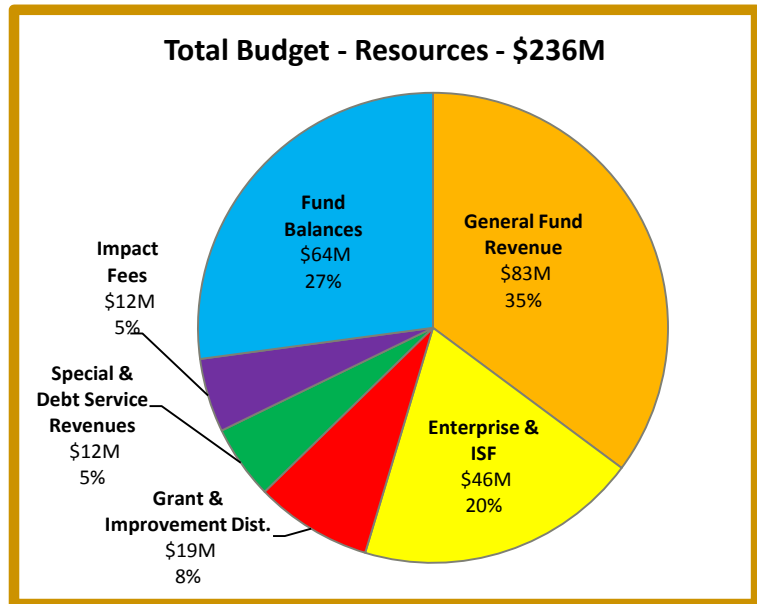
Financial Budget Summary

Like most other communities across the country, Goodyear experienced significant reductions in local economic activity during the downturn. These changes in the national economy were characterized most notably by a precipitous decline in the housing sector which began during calendar year 2008. However, over the course of the past couple fiscal years the economy has made tentative steps towards a recovery. In the last two years,



the City has seen a slow but steady stabilization and slight increase in revenue trends. Recent consistency spurs “cautious optimism” as the City looks to the steadying of the economy and revenue sources. The City continues to maintain a conservative approach in forecasting and projecting annual revenues as staff continues to monitor national and local data. This is especially true for the more volatile building related activities.

The FY16 budget totals \$236 million, which represents a 6% increase from the prior fiscal year budget of \$222 million. This increase can mainly be attributed to increased Capital Improvement Plan carryovers from FY15, negotiated and non-represented employee salary and benefit increases, higher funding for asset management purposes, and new ongoing supplemental budget additions. Total sources of funds for FY16 are estimated at \$236 million. General fund revenues are projected at \$83 million; this



includes Non-Construction Sales Tax (\$43.6M), Primary Property Tax Levy (\$7.8M), State Income Tax (\$7.9M), State Sales Tax (\$6.2M), Development Related Revenue (\$5.5M), Construction Sales Tax (\$4.5M), and Other (\$7.5M). Enterprise and Internal Service Funds account for User fees from Enterprise Funds such as Water Resources, Wastewater, and Sanitation account for another \$46 million or 20% of the total revenue. Development

impact fees are estimated at \$12 million (including utilities) and will help to fund the Capital Improvement Plan's growth-related projects.

In terms of expenditures, or where the money goes, the largest single category in the budget is the operating budget, representing 43% of the total. The second largest category is the capital expenditures at \$58 million or 25% of the total. This amount includes both new FY16 projects and carryover from the previous fiscal year. The contingency appropriation totals \$17 million, which is allocated in case of an emergency or unplanned event and is in line with the adopted budget policies.

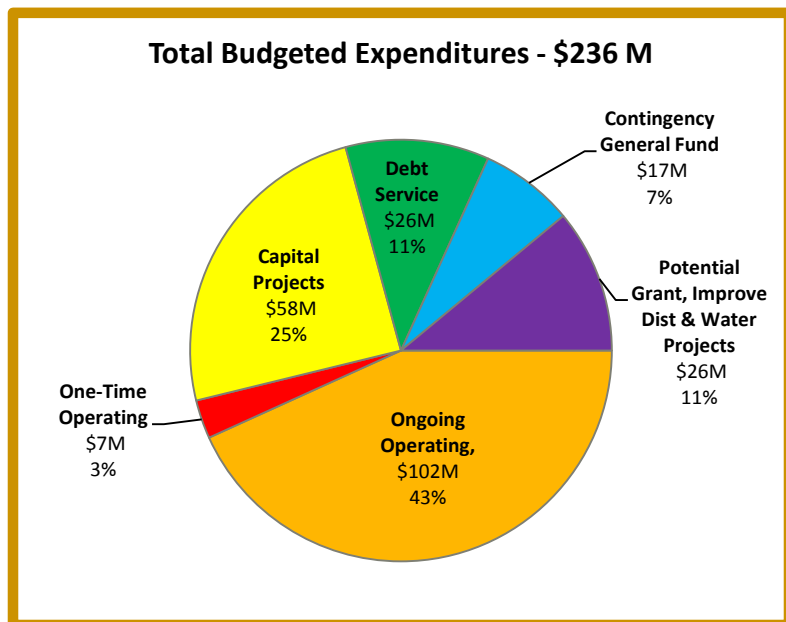
Because the City's budget as adopted is a maximum budget appropriation, the City includes a "Potential Funding Placeholder" in the budget. This represents capacity in the City's budget to account for any new

revenue sources such as improvement districts or grants that come in during the course of the fiscal year. These funds are only spent in the event that the City has new revenue coming in. Debt service is \$26 million or 11% of the total budget and goes to pay for the City's current obligations, as no new debt is planned for FY16.

The FY16 operating budget for all funds is \$102 million and represents a 9% increase over the prior year operating budget of \$92 million. It is important to note that the \$92 million operating budget includes \$5 million in one-time funding to address specific operational needs for FY16 only (these funds are not added to department base budgets).

The increase in the operating budget is due primarily to one-time repair and maintenance supplemental requests and personnel-related costs such as health insurance, retirement contributions and salary increases, as well as the rising cost of contractual services and commodities that the City purchases for operations.

Despite these relatively small increases, the City continues to seek out efficiencies where possible, such as organizational restructuring and consolidation, closely monitoring performance measures, and implementing operational efficiencies in order to maintain a balanced budget. Further, the City's budget is structurally in balance with on-going operating revenues sufficient to cover on-going operating expenses.



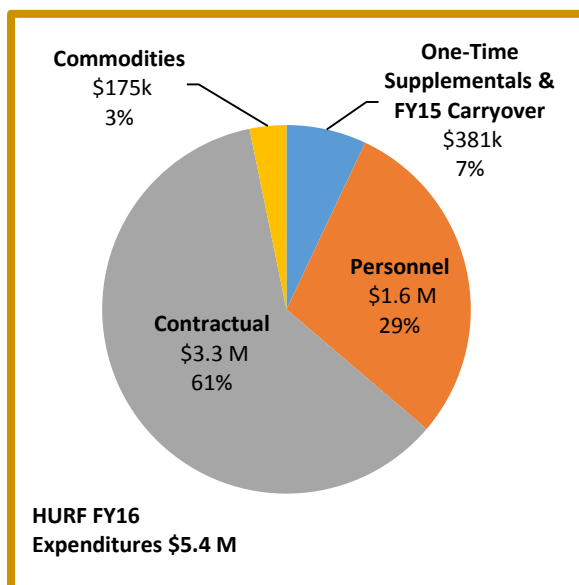
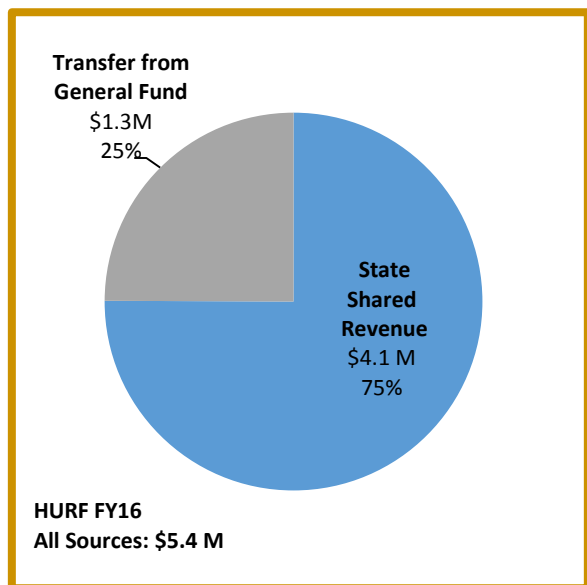
Department Summary FY16 Operating Budget

Department	Personnel	Contractual Services	Commodities	One-Time Supplementals	Carryovers	Total
Mayor & Council	\$ 202,616	\$ 113,550	\$ 3,850	\$ -	\$ -	\$ 320,016
City Clerk	550,663	81,951	8,850	-	-	641,464
City Manager's Office	2,397,484	470,545	61,334	20,000	-	2,949,363
Legal Services	1,149,652	254,025	18,395	-	-	1,422,072
Finance	2,713,358	373,131	222,827	60,000	25,500	3,394,816
Information & Technology	1,997,367	1,665,813	75,617	229,000	17,942	3,985,739
Human Resources/Risk Mgt	1,119,962	1,783,044	17,929	-	-	2,920,935
Non Departmental	100,000	2,330,400	528,000	-	1,455,210	4,413,610
Police	14,935,779	2,133,135	563,083	254,000	-	17,885,997
Fire	12,272,682	1,305,986	300,241	492,540	255,386	14,626,835
Municipal Court	892,648	125,914	14,900	-	-	1,033,462
Economic Development	803,730	235,826	5,150	110,000	-	1,154,706
Development Services	2,412,311	119,070	37,240	653,600	804,882	4,027,103
Engineering	2,989,110	90,647	38,111	373,153	-	3,491,021
Public Works Administration	419,675	-	-	-	-	419,675
Public Works/Facilities	680,156	1,027,470	59,035	130,000	65,600	1,962,261
Parks/Right-of-Ways/Recreation/Aquatics/Arts	2,657,239	2,325,969	291,001	367,000	10,000	5,651,209
Fleet Reserve	-	-	1,161,000	-	766,534	1,927,534
Technology Reserve	-	-	650,000	-	-	650,000
Risk Reserve	-	-	1,087,947	-	-	1,087,947
Parks Reserve	-	-	1,108,500	-	-	1,108,500
TOTAL GENERAL FUND	\$ 48,294,432	\$ 14,436,476	\$ 6,253,010	\$ 2,689,293	\$ 3,401,054	\$ 75,074,265
Engineering Streets (HURF)	\$ 1,585,977	\$ 3,284,654	\$ 174,600	\$ 131,000	\$ 250,000	\$ 5,426,231
LTAFFI	-	416,939	-	-	-	416,939
LTAFI	-	15,475	-	-	-	15,475
Court Enhancement Fund	-	60,000	-	-	-	60,000
JCEF	-	60,000	-	-	-	60,000
TOTAL SPECIAL REVENUE FUNDS	\$ 1,585,977	\$ 3,837,068	\$ 174,600	\$ 131,000	\$ 250,000	\$ 5,978,645
Public Works/Sanitation	\$ 744,401	\$ 5,428,571	\$ 1,178,796	\$ 54,351	\$ -	\$ 7,406,119
Public Works/Water	2,365,820	3,950,633	1,755,501	218,950	41,464	8,332,368
Public Works/Wastewater	1,625,767	1,821,298	1,359,081	32,500	464,884	5,303,530
Ballpark	2,344,010	1,254,865	561,333	120,000	-	4,280,208
TOTAL ENTERPRISE FUNDS	\$ 7,079,998	\$ 12,455,367	\$ 4,854,711	\$ 425,801	\$ 506,348	\$ 25,322,225
Police - Towing Impound Fund	\$ 89,515	\$ 15,000	\$ 80,000	\$ -	\$ -	\$ 184,515
TOTAL POLICE TOWING IMPOUND FUND	\$ 89,515	\$ 15,000	\$ 80,000	\$ -	\$ -	\$ 184,515
Fleet (Internal Service Fund)	\$ 719,960	\$ 722,100	\$ 923,367	\$ -	\$ -	\$ 2,365,427
TOTAL INTERNAL SERVICE FUNDS	\$ 719,960	\$ 722,100	\$ 923,367	\$ -	\$ -	\$ 2,365,427
GRAND TOTAL ALL FUNDS	\$ 57,769,882	\$ 31,466,011	\$ 12,285,688	\$ 3,246,094	\$ 4,157,402	\$ 108,925,077

Highway User Revenue Fund (HURF)

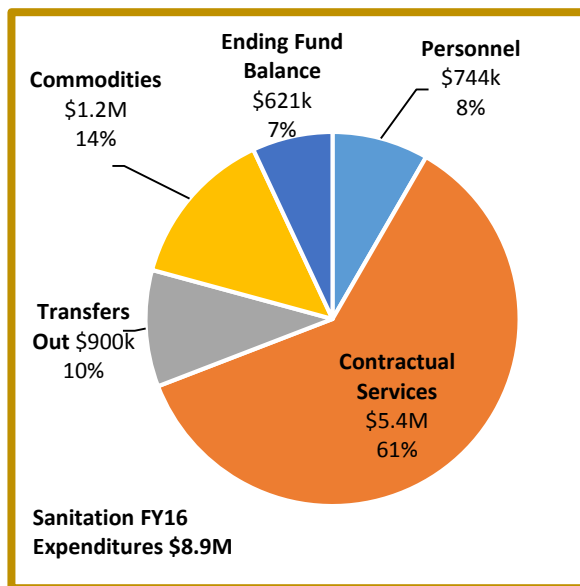
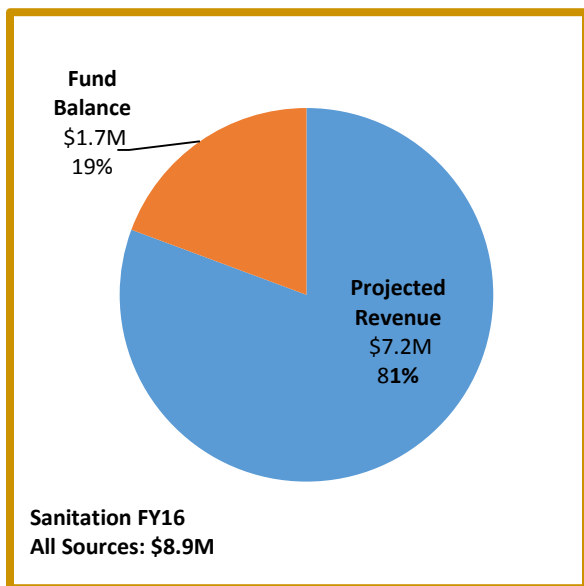
The HURF fund is primarily funded through gasoline and fuel taxes distributed from the State of Arizona. Total FY16 revenues are estimated at \$4.1 million, which is slightly higher than prior year revenues estimates. In accordance with state law, this activity is also supported through a transfer from the general fund to comply with the “maintenance of effort” statute. For FY16, the transfer amount is \$1.3 million allocated to operations and the street overlay program.

This division is responsible for street maintenance, striping and signage, and signal and street light maintenance. Major expenditures include \$1.2 million for pavement preservation and street overlay improvements. Personnel costs are budgeted at \$1.6 million, representing the second largest expenditures of the HURF fund operating budget.



Sanitation Fund

The City’s sanitation fund is operated as an enterprise fund and is self-sustaining, with revenues generated to cover all aspects of the fund’s activities. The City contracts with an outside vendor for residential contained trash pick-up. Administration (including billing and collections) of the contracted services is provided by City Finance staff. The Sanitation Division does provide uncontained residential bulk trash pick-up to residents. This service is included in the monthly residential fee.



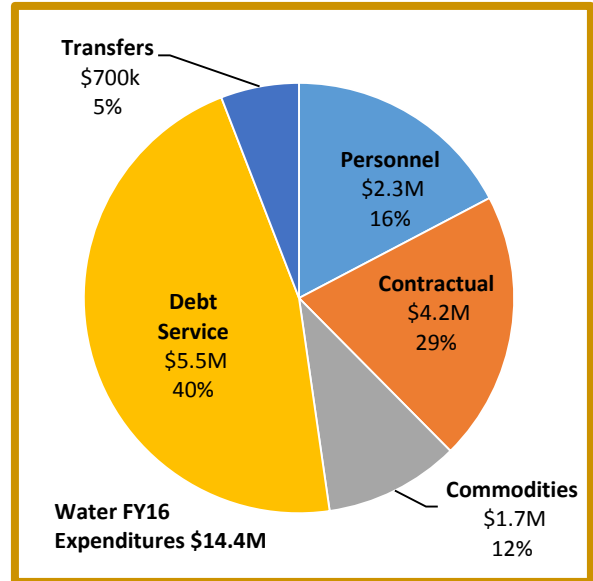
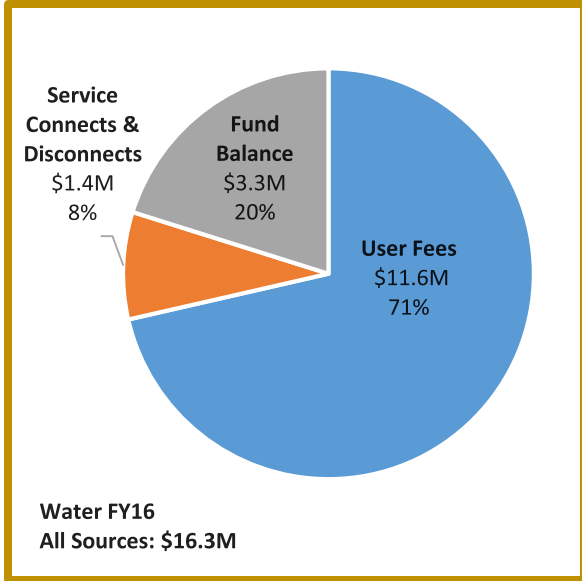
Projected revenue for FY16 is estimated at \$7.2 million and mainly derived from customer user fees. The City is monitoring timing for a rate increase in this program. For FY16 it was determined that fund balance would be drawn down and a rate increase considered in future years.

Primary expenditures for this fund are for the contract services paid to the outside vendor. Additionally, personnel related costs are estimated at \$744,401, or 10% of the total budget.

Water Fund

The Water fund also operates as an enterprise fund, where user fees are set to recover the cost of providing water services to customers. Total sources for FY16 are estimated at \$16.3 million and are mainly from user fees and charges for services. Resources in the water fund currently exceed FY16 expenditures, including \$3.2 million in beginning fund balance. A portion of the fund balance will be used to cover some of the FY16 expenditures. A rate study and an update of the Integrated Water Master Plan is underway to analyze cost of services for the water utility. Since the results of those studies and any recommendations for rate adjustments would not go into effect until mid-year 2016, and due to the pressing need to address water infrastructure maintenance and replacement needs, the Council will be asked to approve a mid-year adjustment in the City’s water rates which will become effective January 1, 2016. Revenues received from this adjustment would be in addition to what is shown on the following pie chart. Fund balance is drawn down and is an element of the rate study.

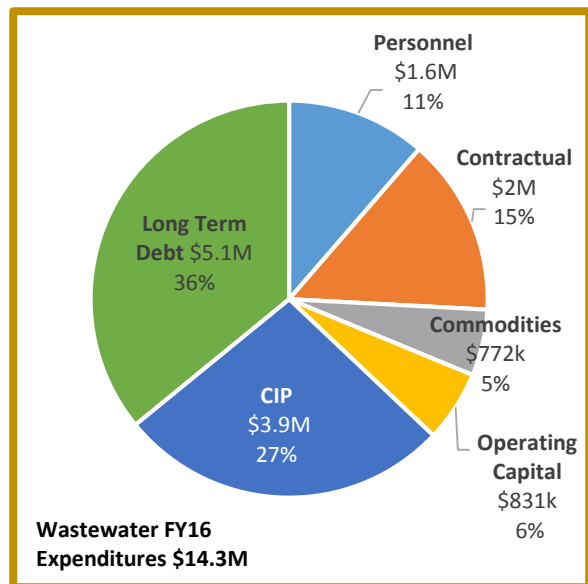
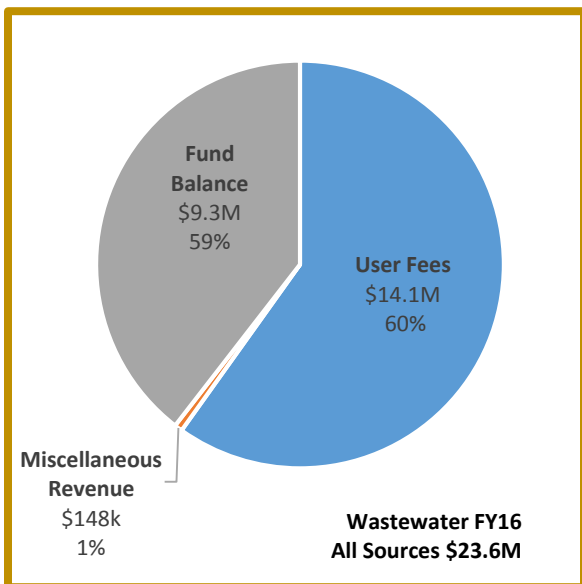
Major operating expenditures in the water fund include \$2.3 million in personnel costs or 28% of the total budget (excluding debt service and capital expenses).



Wastewater Fund

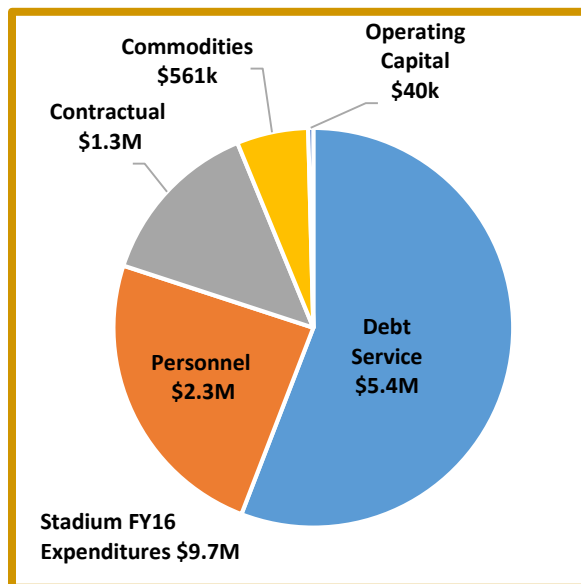
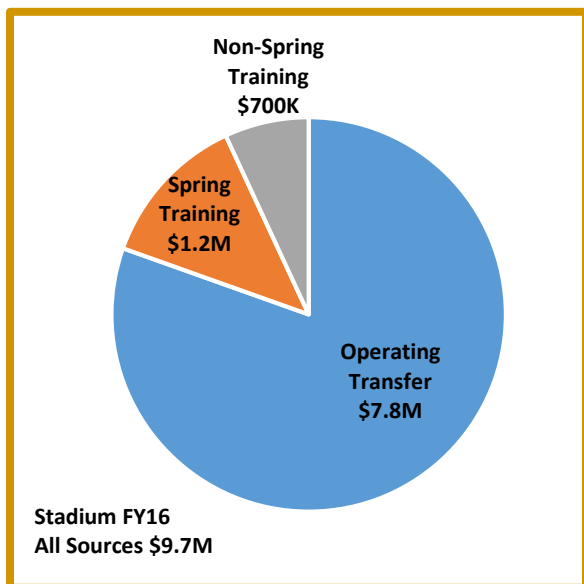
The City's Wastewater fund is an enterprise fund. Total sources estimated for FY16 is \$23.6 million, including \$9.3 million in beginning fund balance. Nearly all the revenue is derived from user fees to support wastewater operations. The fund balance in this program is high and is planned for one-time purposes in this and future years. This program is also addressed in the in process rate study. No FY16 rate increase is anticipated.

Significant expenditures for wastewater operations (excluding debt service) include \$1.6 million for personnel costs. The contractual services are budgeted at \$2.3 million or 20% of the total budget. This is comprised mainly of expenditures relating to system infrastructure maintenance and operations.



Stadium Fund

The City operates the Goodyear Ballpark and Recreational Complex, which is the home of the Cincinnati Reds and Cleveland Indians Spring Training. This facility is also operated by the City year-round, and hosts numerous community events and other sporting events/tournaments.



The stadium fund is an enterprise fund; however, a subsidy is required from the General Fund to sustain operations. FY16 estimated stadium fund revenues (before the general fund transfer) total \$1.9 million. Operating costs of the stadium are supported through the transfer from the general fund of approximately \$2.5 million. In addition, the stadium receives funding (excise tax) for the Public Improvement Corporation (PIC) debt service payment of approximately \$5.4 million. Expenditures in this fund include \$2.3 million in personnel related costs. Contractual services are estimated at \$1.3 million, which includes the \$250,000 capital replacement fund allocation for major improvements.

Departmental Budgets

Mayor and Council's Office FY16 Annual Budget \$320,016

Mayor & Council's
Office

Strategic Goal



Fiscal and Resource Management



Economic Vitality



Sense of Community



Quality of Life

Mayor and Council Office Summary

MAYOR AND COUNCIL SUMMARY

The Mission of the City Council is to represent and serve our community as responsible stewards of public trust. We envision and shape our future by engaging citizen involvement and fostering City staff innovation.

Department Overview

Goodyear has a Council-Manager form of government. The City charter provides for six Council members and a Mayor - all elected at large on a non-partisan ballot. The Mayor and Council serve four-year terms. The Mayor has a two-term limit and Council a three-term limit. Council members serve staggered terms to ensure continuity. The City Council is responsible for appointing the City Manager, City Attorney and City Court Judge, as well as Board and Commission members.

FY15 Accomplishments

- Re-introduced and successfully completed a Goodyear Citizen Academy graduating 30 Goodyear residents.
- Developed a matrix to track all constituent requests and correspondence.
- Goodyear Youth Commission completed shooting a Public Service Announcement (PSA) about the dangers of distracted driving, provided feedback related to the Estrella Mountain Regional Park, raised and donated nearly \$200 for a Goodyear based non-profit organization, and completed various other service projects.

Goals and Objectives for FY16

- Expand citizen outreach and education programs to include additional “graduate courses” with information to a specific city department or operation.
- Completion of a State of the City community event October 20 at Desert Edge High School.
- Update Mayor and Council webpages to provide additional content.

Department Expenditures

Expenditures by Division	2014 Actual	2015 Budget	2016 Budget
Administration	\$ 258,750	\$ 304,901	\$ 320,016
TOTAL	\$ 258,750	\$ 304,901	\$ 320,016

City Clerk's Office
FY16 Annual Budget \$641,464
Organizational Chart



Strategic Goal



Fiscal and Resource Management



Sense of Community

City Clerk's Office Summary

The City of Goodyear City Clerk's Office strives to provide timely and quality service to the City Council, Staff, and Citizens, alike. We provide fair and impartial awareness of the democratic governmental processes, and maintain the integrity of our public records and continued preservation of the City's history.

Department Overview

The Office of the City Clerk prepares, assembles, and distributes the Council agenda packet; records all Council actions; prepares minutes of meetings; completes all follow-up from the Council meetings; coordinates all functions of Council appointed boards, commissions and committees; processes all applications for special event and licenses; accepts and processes all claims to the City; administers the oaths of office; provides notary services to internal and external customers; fulfills legal public notice posting requirements; and adheres to the Open Meeting Law.

Administrative Services

The City Clerk is responsible for the general management of the Office of the City Clerk as prescribed by Arizona State Statutes, Goodyear City Code, and City Charter. This includes all functions of meeting administration; management of by-laws, Charter, Articles of Incorporation, ordinances and referendums; coordinates all functions of Council appointed boards, commissions, and committees; provides Open Meeting Law training; process all applications for special events and liquor licenses; coordinates the publication of all legal notices; provides notary services.

Records Management

The Office of the City Clerk, Records Management Division, as historian, is responsible for managing the department's records, as well as overseeing the development, organization and maintenance of an ongoing citywide records management program to make certain the City's records are collected, maintained, destroyed, or archived in a methodical, efficient and cost-effective manner to ensure compliance with State Public Records Statutes. The Division also tracks and fulfills all records requests, maintains City Code, and provides citywide records management training.

Elections

The Office of the City Clerk conducts City Elections on a non-partisan basis and Elections are currently conducted at large the third Tuesday in March (primary) and May (general) of odd years. For the past three election cycles, Goodyear has held all-mail elections. The City Clerk's Office contracts with Maricopa County to print and mail ballots to the registered voters of Goodyear. Candidate packets are prepared for citizens who are interested in running for Council. Voter information is shared with the public via the website, the InFocus, the West Valley View and the Southwest Section of the Arizona Republic. The City Clerk's Office is an early voting site for citizens who may also come in to obtain a replacement ballot if needed. The City Clerk's Office is also the filing office for all Candidate Campaign Finance Reports.

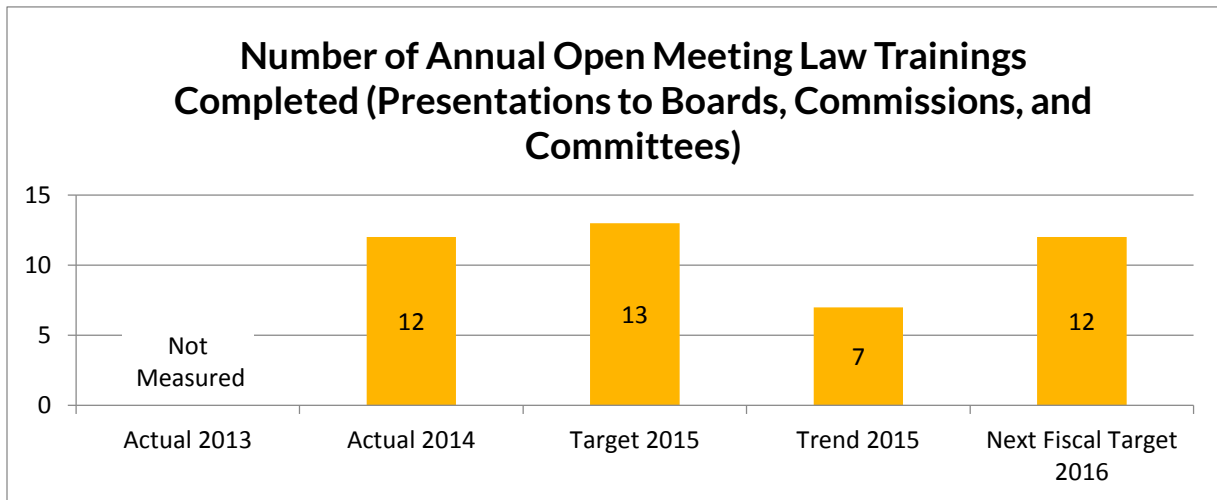
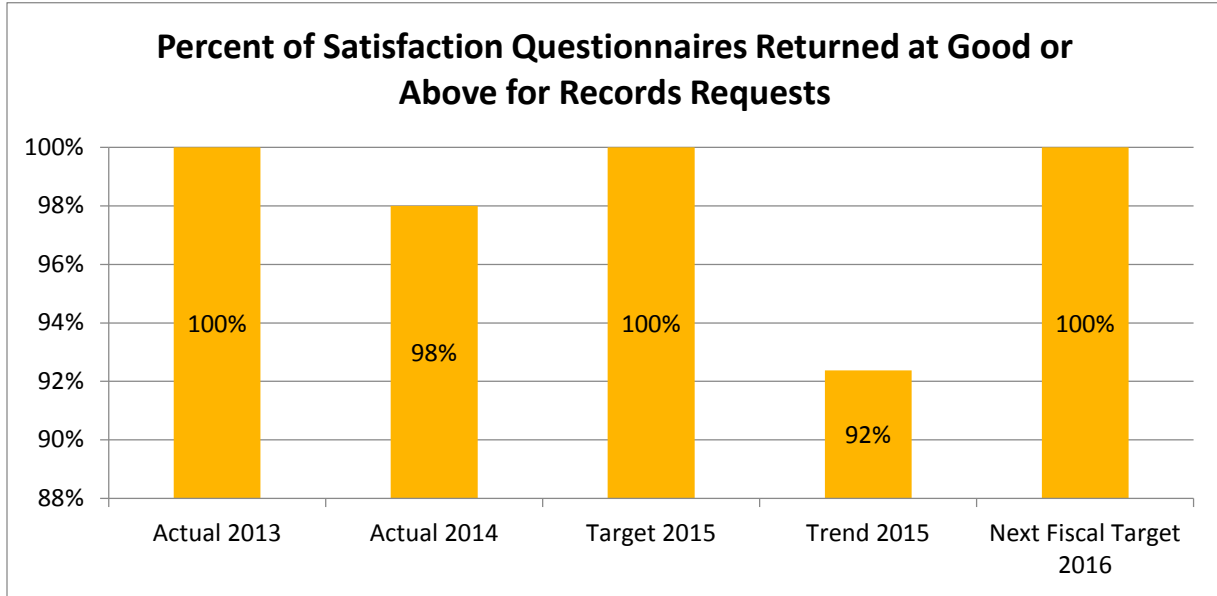
FY15 Accomplishments

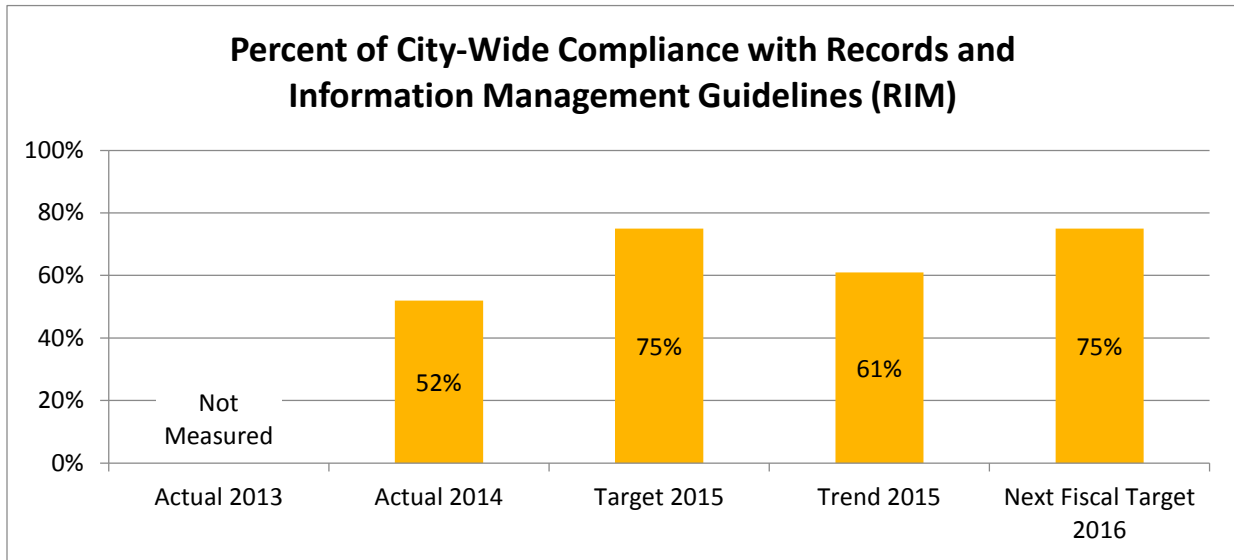
- Efficiently conducted the 2014 General Plan Election, and the 2015 Spring Candidate Election consistent with the new Consolidated Election Law affecting polling locations.
- Completed and enacted the City’s Special Event Ordinance, and revised the ordinance to address subsequent citizen’s concerns.
- Implemented citywide efforts to eliminate paper, duplicate records, reduce storage expense and increase storage space, enhancing records management efficiencies through:
 - Bulk destruction of records meeting retention
 - Auditing old records to eliminate duplicates, destroying records that met retention and categorizing those needing to be retained
 - Obtaining state authorizations for digital imaging

Goals and Objectives for FY16

- Leverage SharePoint technology to eliminate duplication of files in various drives, and consolidate department functions in a centralized location.
- Increase voter participation through education and awareness.
- Implement LEAN training to improve department processes.
- Work with consultant for implementation of Records Management Software program.
- Adjust citywide compliance to conform with changes to the Arizona Public Records Laws.

Performance Measure Results





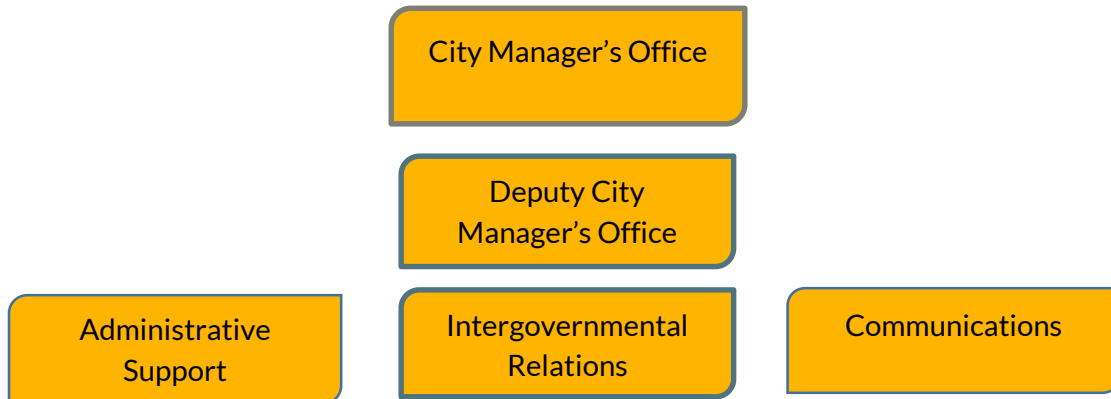
Department Expenditures

Expenditures by Division	2014 Actual	2015 Budget	2016 Budget
Administration	\$ 520,192	\$ 609,331	\$ 462,371
Records Administration	-	-	179,093
One-Time Supplementals	-	155,000	-
TOTAL	\$ 520,192	\$ 764,331	\$ 641,464

Authorized Positions

Staffing by Division	2014 Actual	2015 Budget	2016 Budget
Administration	4	4	4
Records Administration	2	2	2
TOTAL	6	6	6

City Manager's Office
FY16 Annual Budget \$2,949,363
Organizational Chart



Strategic Goal



Fiscal and Resource Management



Economic Vitality



Sense of Community



Quality of Life

City Manager’s Office Department Summary

The mission of the City Manager’s Office is to provide organizational leadership, planning, and coordination to City staff and its management team, so the quality of life of citizens is preserved through services and management practices delivered in a supportive environment and according to the City's strategic goals.

Description

The City Manager is responsible for assuring that City services are performed in accordance with Council policies and goals and within the capability of the City's resources. The City Manager presents the City budget to the Council and keeps them advised of the City's financial condition and the future needs of the City. The City Manager is responsible for the long-range strategic planning for the organization and the development of recommendations to City Council on a variety of public policy issues.

Department Overview

City Manager’s Office Administration

The City Manager serves as the chief administrative officer of the City and is responsible for ensuring that administrative processes and programs are in place to effectively provide City services according to the City Council’s policy direction. The office provides leadership and coordinates the work of all City departments in conformance with the goals and objectives established by the Mayor and City Council, including overseeing the development of the City’s annual balanced budget. The City Manager’s Office also establishes partnerships with regional communities and stakeholder organizations to create efficiencies and enhance the quality of life in the community.

Intergovernmental Relations

This division is comprised of Intergovernmental Relations, Mayor/Council support, Neighborhoods Services and Grants Management. This division is responsible for tracking laws being passed by state and federal legislators to ensure these laws are beneficial to the City and its citizens and serving as the liaison to Luke Air Force Base, the League of Cities and Towns and Maricopa Association of Governments; assisting constituents with neighborhood issues or concerns; researching and identifying grant opportunities for departments citywide; informing members of our community with timely information.

Deputy City Manager’s Office

The Deputy City Manager’s Office oversees the work of several assigned departments, informs the City Manager regarding program needs and emerging issues, and administers the preparation and presentation of programs for approval by the City Manager and City Council. The Deputy City Manager’s Office may also serve as executive sponsor for special projects, to include project coordination and direction.

Communications

Communications plans and directs citywide communications and marketing. This is accomplished through media relations, public outreach campaigns, audio-visual/video productions, and publication production, such as the "InFocus" newsletter along with various brochures and flyers. Communications provides a user friendly website with over 2,000 pages of information for residents, out-of-town visitors, and employees. Communications also acts as the City media spokesperson, oversees the market research function, and assists with internal communications.

FY15 Accomplishments

- By fiscal year end, completed Introduction to Lean Thinking training for 56% of employees, focusing on tools to create efficiencies, document standard work, and streamlining processes with a focus on the customer’s perspective.
- A graphic standards manual was produced and covers: logo usage; color palette; fonts; and all aspects of design including collateral, uniforms, fleet, signage, etc.
- Produced seven videos that promote city services and amenities, including: ballpark; Loop 303/I-10 interchange; library; Lakeside Music Festival; 911 call center; parks; and youth commission.
- Launched PublicStuff – an app available in iTunes and Android stores for residents to get city news, report a problem, link to city’s social media accounts, and view events calendar.
- Presented and adopted the 2015 Legislative Agenda and provided Mayor and Council with regular updates throughout the legislative session.
- Prepared and distributed an e-blast distribution program for Goodyear neighborhoods.

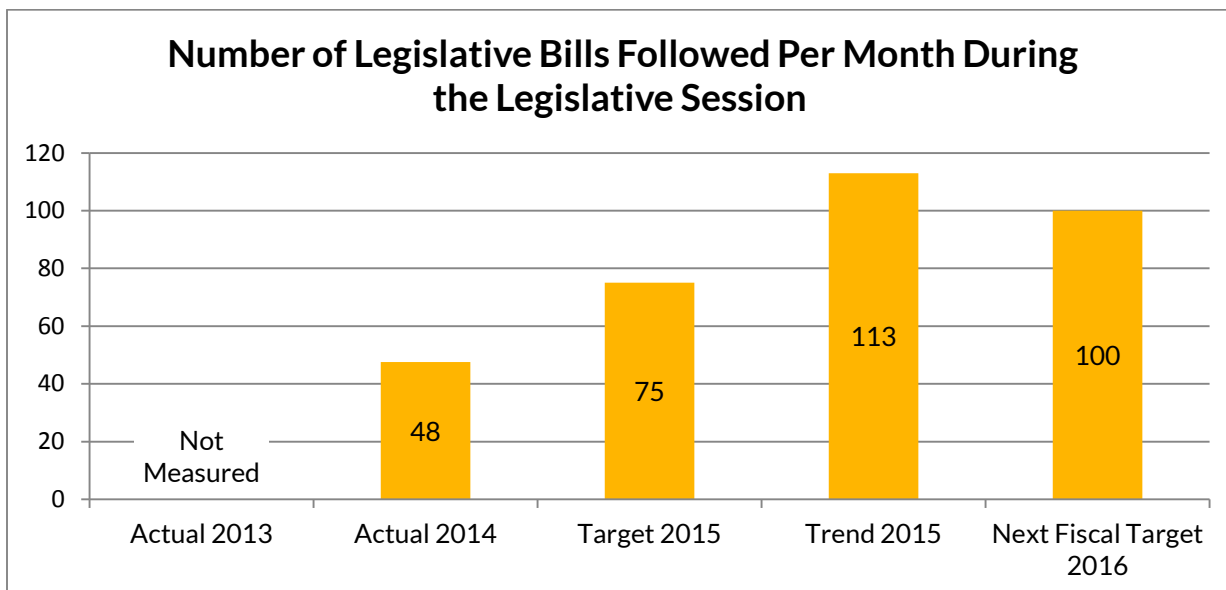
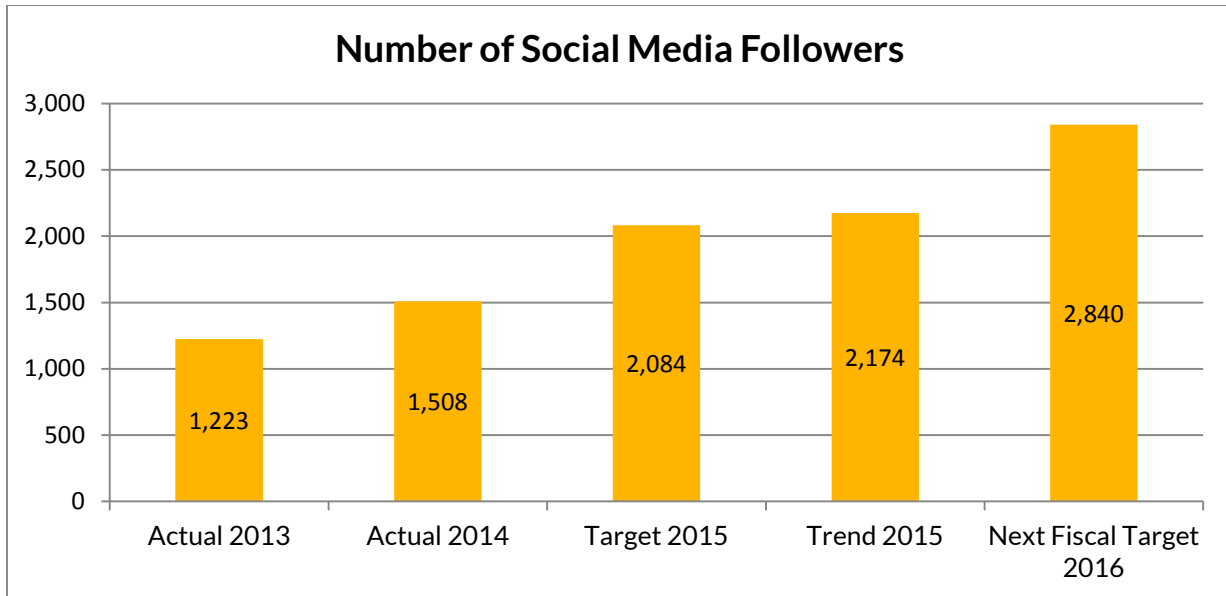
- Developed a “Code Busters” program where volunteers assist homeowners in need with landscape and other assistance to avoid and/or rectify code issues.
- Established 10-year replacement schedules for Parks, Fleet & Facilities, and Pavement Management, as part of asset management program.

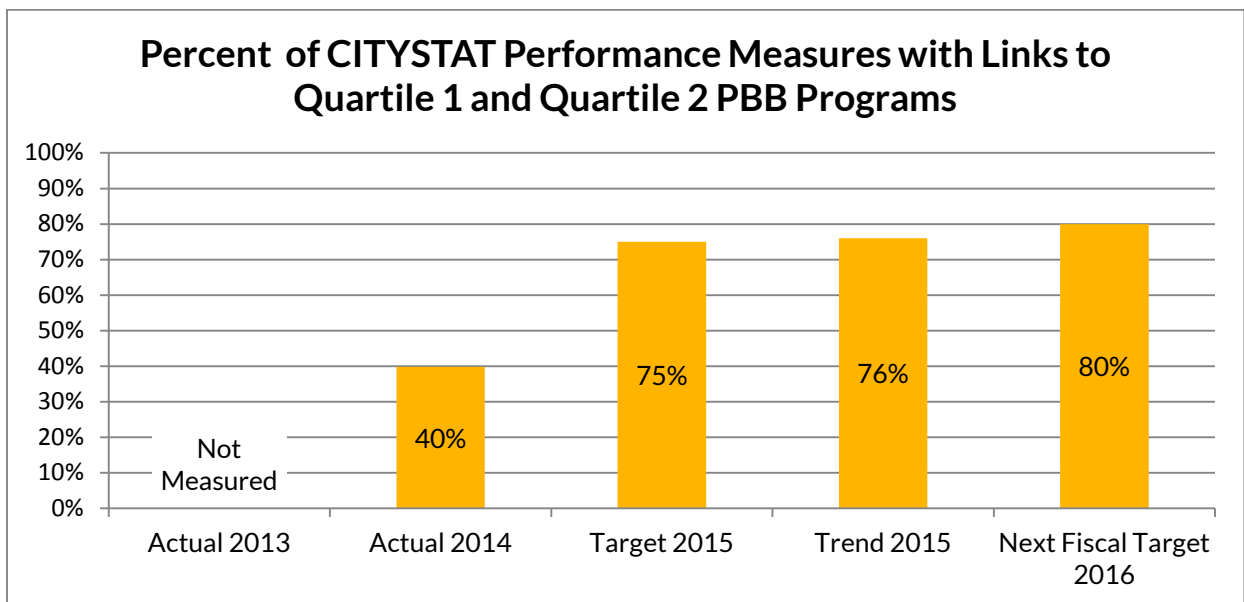
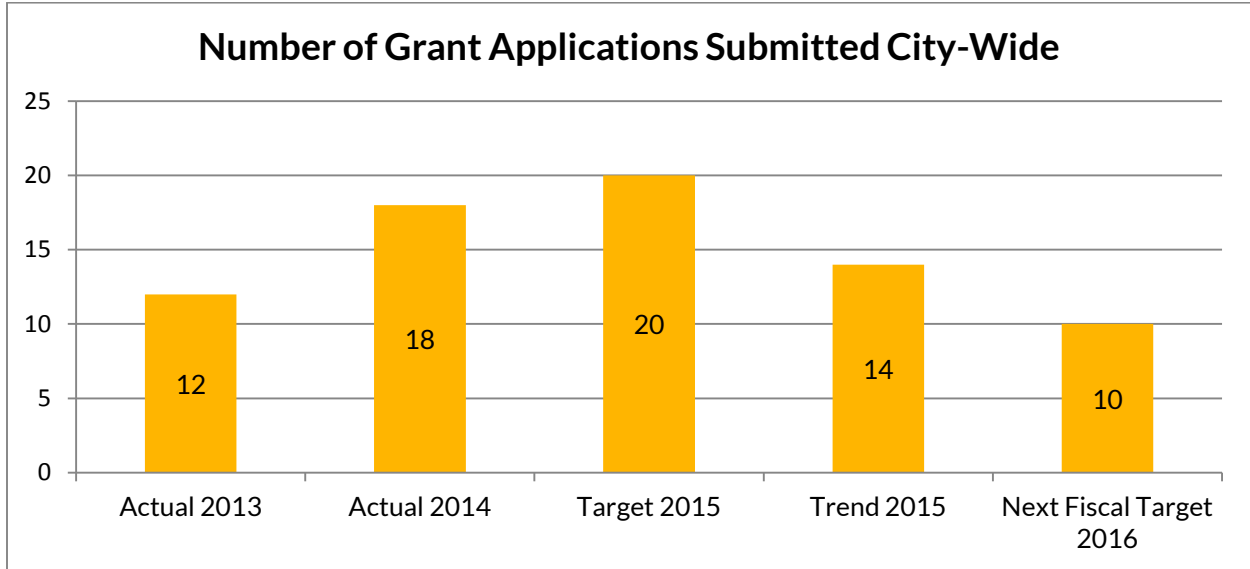
Goals and Objectives for FY16

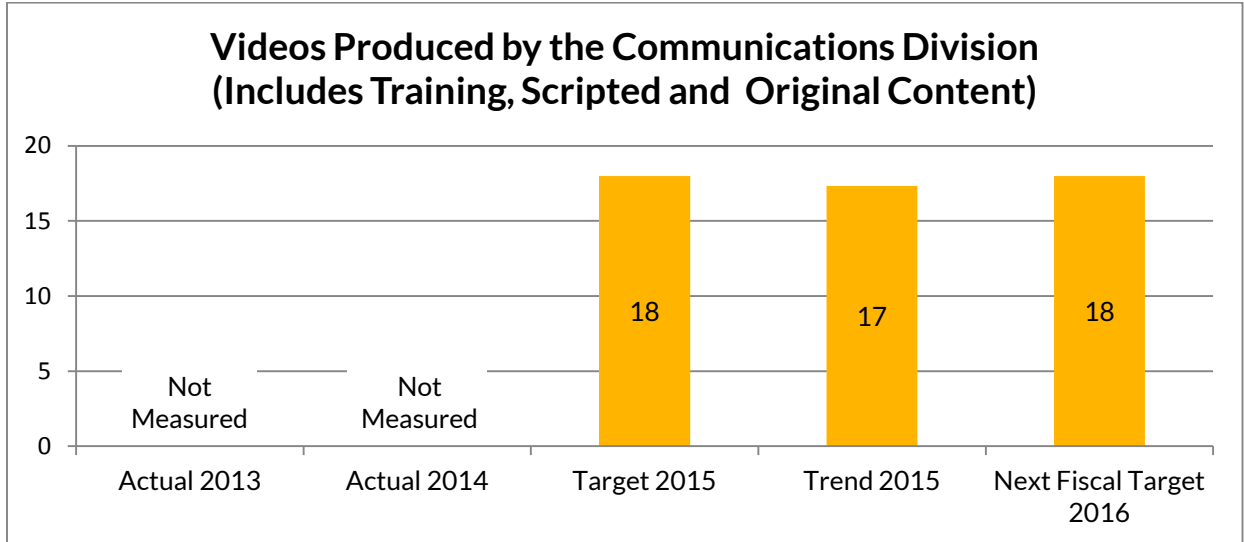
- Complete Introduction to Lean training for all city employees and develop a strategy and benchmarks to further organizational Lean implementation.
- Evaluate & establish a public/private partnership for wellness-focused recreational amenity in the city.
- Conduct the biennial citizen survey of Goodyear residents through the International City/County Management Association (ICMA) tool. This survey assesses aspects of community, life, local government service quality, and resident participation in community activities. The results describe the areas where residents believe things are going well and shed light on the areas that could benefit from improvement. This is an effective tool used by elected officials and staff to better plan for the future of the community based on residents’ direct feedback.
- Design an intranet homepage – to replace “the portal” – that provides news and easy navigation for employees.
- Implement the graphic standards using a “soft rollout” technique which means the new designs will be used as new inventory is being purchased, therefore reducing the cost to implement.
- Work with each department director to identify any prospective Resolutions and/or potential legislation for consideration during the upcoming legislative session.
- Analyze and re-introduce a “graffiti busters” program to address any issues related to graffiti in Goodyear.
- Management and Completion of Community Funding program and award distributions (First year out of Neighborhood Services).

- Partner with development community on strategy to address growth in the Rainbow Valley area.

Performance Measure Results







Department Expenditures

Expenditures by Division	2014 Actual	2015 Budget	2016 Budget
Administration	\$ 528,663	\$ 591,360	\$ 589,002
Intergovernmental Relations	560,146	773,729	933,500
Deputy City Manager	631,740	683,637	715,371
Communications	846,404	810,389	691,490
One-Time Supplementals	-	21,000	20,000
TOTAL	\$ 2,566,953	\$ 2,880,115	\$ 2,949,363

Authorized Positions

Staffing by Division	2014 Actual	2015 Budget	2016 Budget
Administration	3	3	3
Intergovernmental Relations	6	6	7
Deputy City Manager	5	5	5
Communications	5	6	5
TOTAL	19	20	20

Legal Services

FY16 Annual Budget \$1,422,072

City Attorney's Office
Civil Division

City Prosecutor's Office
Criminal Division

Strategic Goal



Fiscal and Resource Management



Quality of Life

Legal Services Department Summary

The Mission of the Legal Services Department is to be the finest public law office in the course of providing professional and ethical legal representation to the City of Goodyear, and advocating for victim rights and crime prevention while administering justice on behalf of the public, all in furtherance of facilitating Goodyear's vision, assisting the City in enhancing the quality of life within Goodyear and building trust in the integrity of City government.

Description

The Legal Services Department encompasses the offices of the City Attorney and the City Prosecutor. The goal of Legal Services is to provide professional, timely, and cost-effective legal advice on all matters involving municipal, state, and federal law, affecting the City of Goodyear.

Department Overview

City Attorney – Civil Division

The City Attorney's Office provides professional, timely and cost-effective legal services to the Mayor, City Manager, City Council, City Departments, Boards and Commissions, as well as City staff. The office represents the City in local, state, and federal courts, as well as before administrative agencies and legislative bodies. In addition to representing the City in litigation and settlement negotiations involving official City business, the City's civil attorneys work with the various departments they represent in drafting ordinances, resolutions, contracts, development agreements and other legal documents. The division advises City Officials regarding election issues and departments regarding personnel issues. The office additionally prepares written legal opinions and correspondence. The office is responsible for interpreting and providing advice concerning the City Charter and Code, and Arizona and Federal law.

City Prosecutor – Criminal Division

The City Prosecutor's Office represents the City in the prosecution of criminal misdemeanors that occur in the City of Goodyear in violation of Arizona statutes and the Goodyear City Code along with civil traffic cases filed in the Goodyear Municipal Court with the goal of administering justice in an equitable manner while advocating for victim rights and crime prevention. Additionally, the office represents the City of Goodyear in all City misdemeanor criminal appeals, special actions, petition for reviews, and competence hearings filed in the Maricopa Superior Court, Arizona Court of Appeals, and the Arizona Supreme Court.

FY15 Accomplishments

FY15 Accomplishments

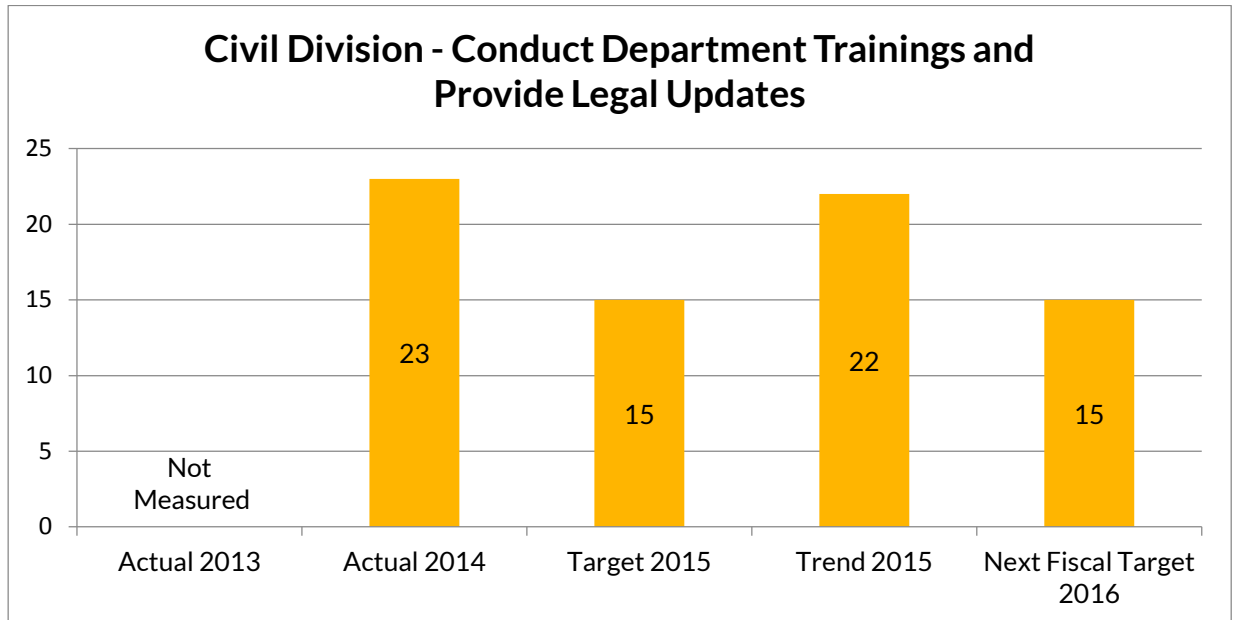
- Revised and increased the use of Request for Legal Services forms to provide efficient and effective business practices for internal customers and minimized the turnaround time for discovery requests to external customers in an effort to increase efficiency.
- Criminal Division participated in a special Veteran's Stand Down to assist veterans in resolving old warrant cases.

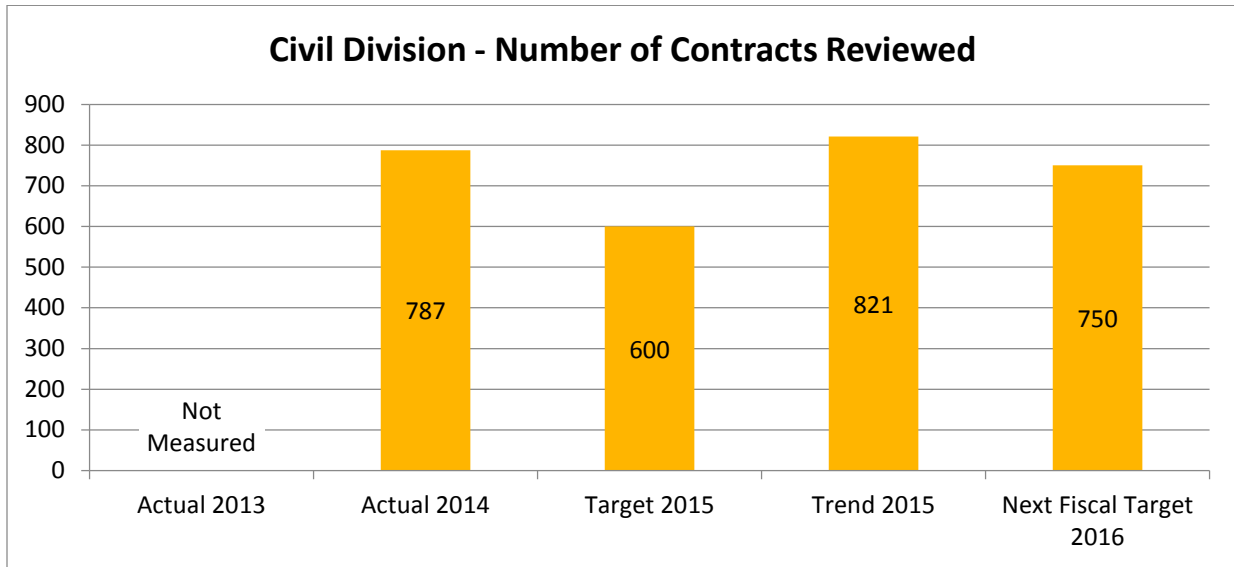
- Developed and provided 93.5 hours of on-site training to the Police and Fire Departments to include training on post exposure, professional standards, and search and seizure issues.
- Created and conducted employment law training within the City, *Lunch with Legal & HR - Employment Law 101* which provided 139 supervisory personnel throughout all City departments with a solid foundation in employment law matters.

Goals and Objectives for FY16

- Develop a strategy to provide efficient and effective business practices for internal and external customers.
- Ensure that City operations comply with all federal, state and local laws.
- Consistently look for ways to streamline processes to increase efficiencies.
- Develop and conduct internal training for staff to minimize potential liability.

Performance Measure Results





Expenditures

Expenditures by Division	2014 Actual	2015 Budget	2016 Budget
City Attorney's Office	\$ 695,367	\$ 945,675	\$ 967,674
City Prosecutor's Office	427,068	458,621	454,398
TOTAL	\$ 1,122,435	\$ 1,404,296	\$ 1,422,072

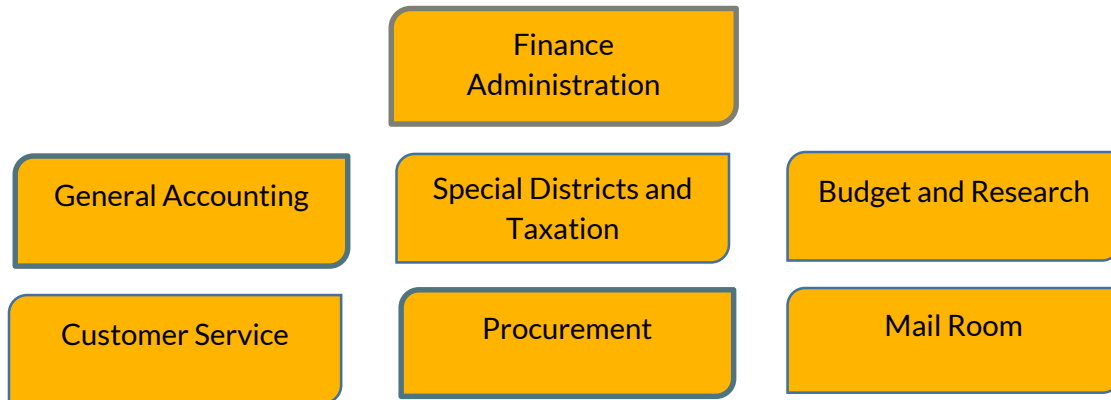
Authorized Positions

Staffing by Division	2014 Actual	2015 Budget	2016 Budget
City Attorney's Office	5	5	5
City Prosecutor's Office	4	4	4
TOTAL	9	9	9

Finance Department

FY16 Annual Budget \$3,394,816

Organizational Chart



Strategic Goal



Fiscal and Resource Management

Finance Department Summary

The Finance Department provides timely and accurate financial services for City departments, citizens, and area businesses. Maintains the City's financial records, prepares the annual budget, oversees the procurement process, performs contract administrations, performs long-term financial planning, prepares the utility billing notices, collects the water, sewer and sanitation fees, and provides administration of the maturing bonds and interest coupons. Finance also issues and collects sales tax permit licenses and fees.

Department Overview

Administration

The Administration Division manages the City's debt and investment portfolios, coordinates the financing of city projects, provides current information concerning economic conditions and their potential fiscal impact for Goodyear.

General Accounting

The General Accounting Division of the Finance Department maintains the financial integrity of the City through effective fiscal oversight. This is achieved by implementing essential accounting policies, procedures, systems and fiscal controls for all general ledger activity to fairly and accurately report financial information to stakeholders. Accounting provides guidance to staff regarding financial controls, laws, policies and ensuring compliance with generally accepted accounting principles. Accounting is also responsible for producing the City's annual audited financial statements; including the comprehensive annual financial report and ensuring all grants and expenditure limitations comply with Arizona Revised Statutes and City Code. Additional support services include processing payments to vendors, paychecks for City employees and miscellaneous billings for amounts owed to the city.

Special Districts & Taxation

Community Facilities Districts (CFDs) are special purpose, tax levying public improvement districts of the State of Arizona. CFDs are a mechanism whereby developers may request to form either general districts or utilities districts for the purpose of financing public infrastructure and improvements. These projects may include water and sewer facilities; drainage improvements; design and construction of roads, streets and parking; traffic signals; emergency facilities and public buildings; parks; school sites and facilities and enhanced landscaping.

Budget & Research

The Budget and Research Office directs the preparation and administration of the annual operating budget and development elements of our integrated planning and budget process. Responsibilities include revenue, estimating, forecasting, long range fiscal planning, and conducting organizational and management studies.

Customer Service

The Customer Service Division provides billing of the City’s water, wastewater, and sanitation services for residents utilizing a call center environment, servicing accounts and processing all utility payments from both call-in and walk-in customers. The Customer Service Division is also responsible for the front desk operations of City Hall.

Procurement

The Procurement Office provides purchasing and contract support while overseeing the procurement of a great variety of products, services, supplies, and equipment for all departments of the City of Goodyear in accordance with the City's Procurement Code (adopted in 2008). All solicitations for bids/proposals go through the Procurement Office. The Procurement Office is also responsible for copy/mail services and surplus disposal.

Mail Room

The Mail Room processes and distributes incoming and outgoing mail, makes copies of paperwork as requested by City departments, and provides assistance as needed.

FY15 Accomplishments

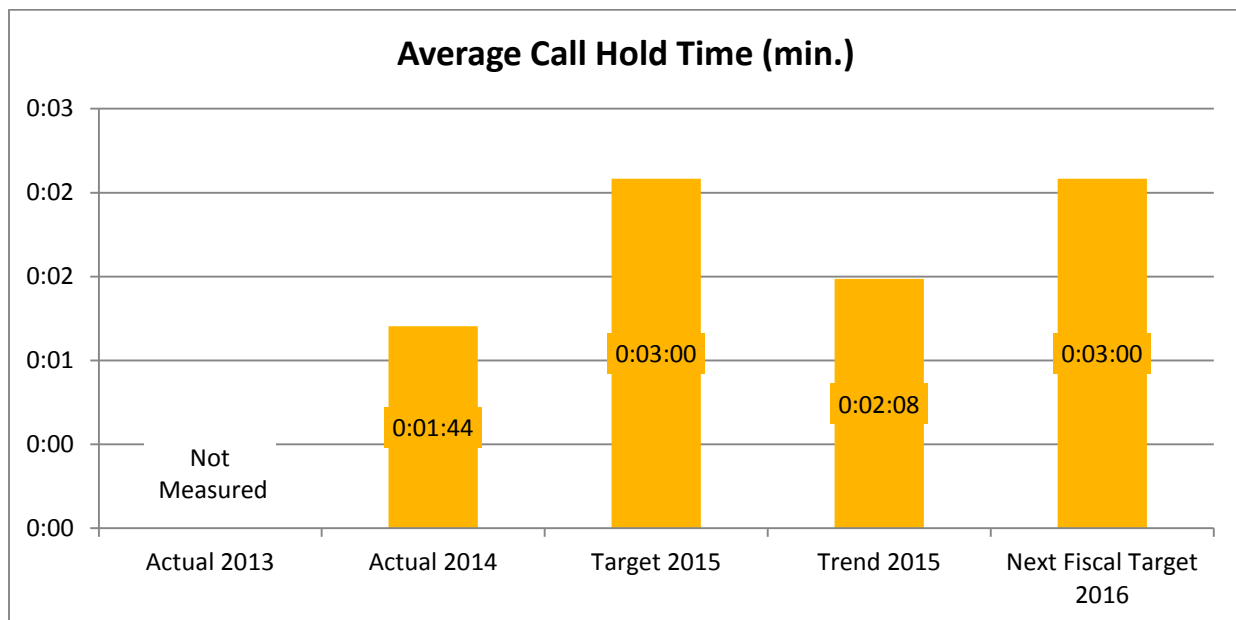
- Demonstrated compliance with 36 out of 36 budget/financial policies for FY15 budget.
- Auditors Heinfeld, Meech & Co., P.C. issued an unqualified (“clean”) opinion on the City of Goodyear’s financial statements for the fiscal year ended June 30, 2014.
- Worked with departments to develop a strategy for building replacement fund balances that meet equipment replacement standards (fleet, equipment, technology).
- Implemented new GASB (Governmental Accounting Standards Boards) standards.
- Implemented the completed Development Fee Study, which included the adopted Infrastructure Improvement Plan (IIP).
- Completed the utilities portion of PCI compliance.

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting (CAFR) and the GFOA Distinguished Budget Presentation Award.

Goals and Objectives for FY16

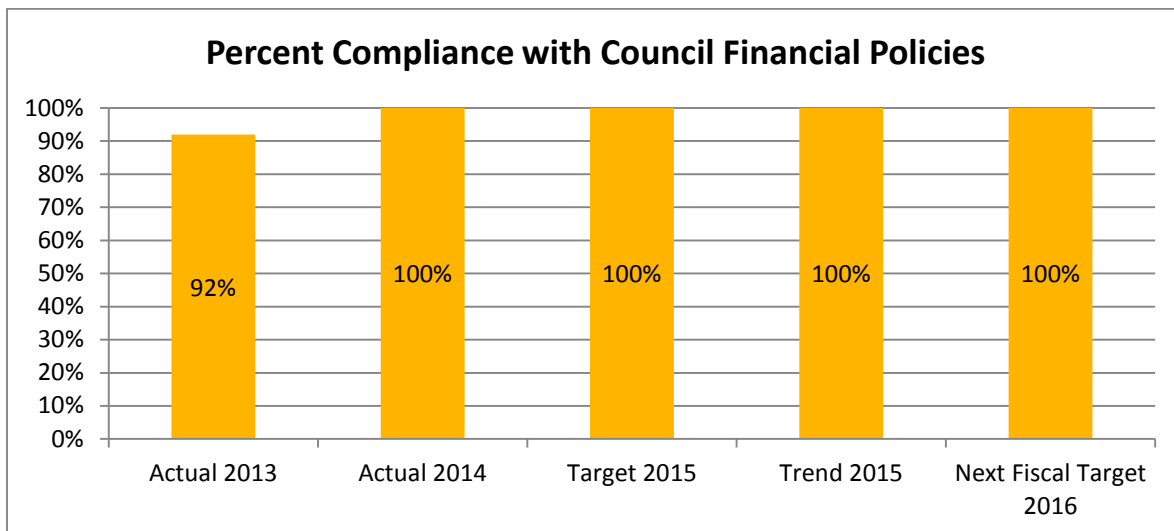
- Implement all financial components of new Enterprise Resource Program (ERP) that expands and modernizes numerous city business functions
- Complete Utility Rate Study and provide Council and opportunity to adopt 5-year water/wastewater rate plan
- Continue to appropriate the annual General Fund set aside in the budget to prepare for increased debt service payments associated with the ballpark PIC bonds until the full obligation is funded or the AZSTA contributions begin
- Implement new GASB (Governmental Accounting Standards Board) retirement standards
- Bring assessment billing in-house

Performance Measure Results



Standard & Poor's Bond Rating					
AAA					
AA+					
AA			AA	AA	AA
AA-	AA-	AA	↑	↑	↑
A+	↑	↑	↑	↑	↑
A	↑	↑	↑	↑	↑
A-	↑	↑	↑	↑	↑
BBB+	↑	↑	↑	↑	↑
BBB	↑	↑	↑	↑	↑
BBB-	↑	↑	↑	↑	↑
BB+	↑	↑	↑	↑	↑
BB	↑	↑	↑	↑	↑
BB-	↑	↑	↑	↑	↑
B+	↑	↑	↑	↑	↑
B	↑	↑	↑	↑	↑
B-	↑	↑	↑	↑	↑
CCC+	↑	↑	↑	↑	↑
CCC	↑	↑	↑	↑	↑
CCC-	↑	↑	↑	↑	↑
CC	↑	↑	↑	↑	↑
C	↑	↑	↑	↑	↑
D	↑	↑	↑	↑	↑
Rating Tier	Actual 2013	Actual 2014	Target 2015	Trend 2015	Next Fiscal Target 2016

Moody's Bond Rating					
Aaa					
Aa1					
Aa2	Aa2	Aa2	Aa2	Aa2	Aa2
Aa3	↑	↑	↑	↑	↑
A1	↑	↑	↑	↑	↑
A2	↑	↑	↑	↑	↑
A3	↑	↑	↑	↑	↑
Baa1	↑	↑	↑	↑	↑
Baa2	↑	↑	↑	↑	↑
Baa3	↑	↑	↑	↑	↑
Ba1	↑	↑	↑	↑	↑
Ba2	↑	↑	↑	↑	↑
Ba3	↑	↑	↑	↑	↑
B1	↑	↑	↑	↑	↑
B2	↑	↑	↑	↑	↑
B3	↑	↑	↑	↑	↑
Caa1	↑	↑	↑	↑	↑
Caa2	↑	↑	↑	↑	↑
Caa3	↑	↑	↑	↑	↑
Ca	↑	↑	↑	↑	↑
C	↑	↑	↑	↑	↑
Rating Tier	Actual 2013	Actual 2014	Target 2015	Trend 2015	Next Fiscal Target 2016



Department Expenditures

Expenditures by Division	2014 Actual	2015 Budget	2016 Budget
Finance Administration	\$ 987,356	\$ 1,066,860	\$ 758,863
General Accounting	-	-	524,098
CFD & Special Taxation	278,626	317,012	332,897
Budget & Research Office	487,748	463,039	518,523
Customer Service	649,549	762,312	781,632
Procurement Office	258,442	333,747	347,327
Mail Services	78,830	117,263	131,476
TOTAL	\$ 2,740,551	\$ 3,060,233	\$ 3,394,816

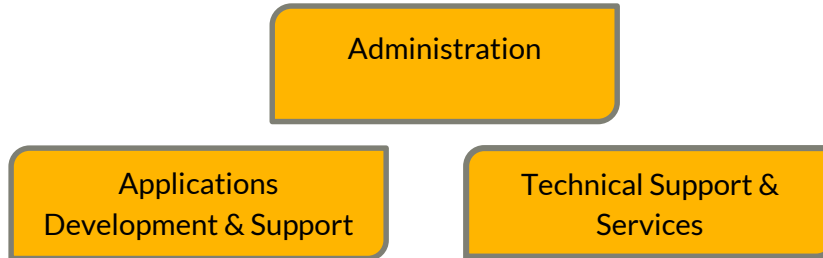
Authorized Positions

Staffing by Division	2014 Actual	2015 Budget	2016 Budget
Finance Administration	4	4	4
General Accounting	6	6	6
CFD & Special Taxation	3	3	3
Budget & Research Office	4	4	4
Customer Service	8	8	8
Procurement Office	3	3	3
Mail Services	1	1	1
TOTAL	29	29	29

Information Technology Department

FY16 Annual Budget \$3,985,739

Organizational Chart



Strategic Goal



Fiscal and Resource Management

Information Technology Department Summary

Description

The mission of the Information Technology Department is to provide high quality innovative IT services to the City and to assist departments in improving the quality of interactions with our citizens. Through partnerships with all departments, the knowledgeable and experienced technical staff will help enable and improve business processes with technology.

Department Overview

Administration

The Administrative Division provides Technology Project Management and Network Security to the enterprise, and oversees operations of all three Information Technology Services Divisions. The Division also monitors adherence to technology standards and best practices.

Technical Support & Service

The Technical Services Division provides telephony, desktop, and infrastructure support. The Division also manages enterprise systems including e-mail and data backups.

Applications Development & Support

The Applications Division provides business analysis, application design and development services as well as application support for over 50 off-the-shelf and custom applications.

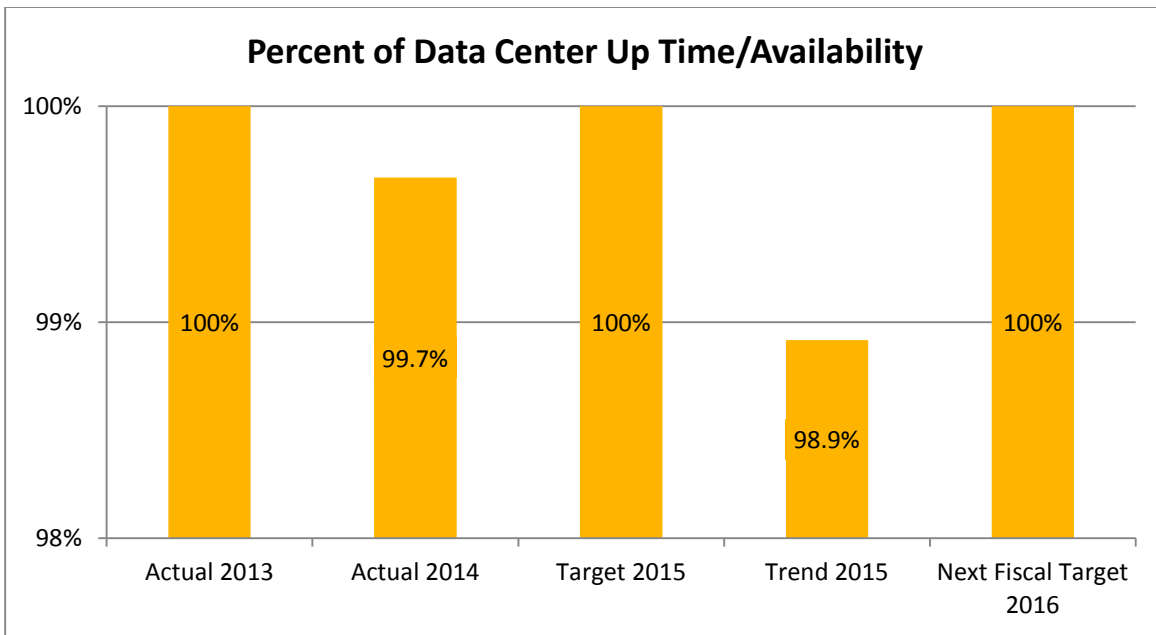
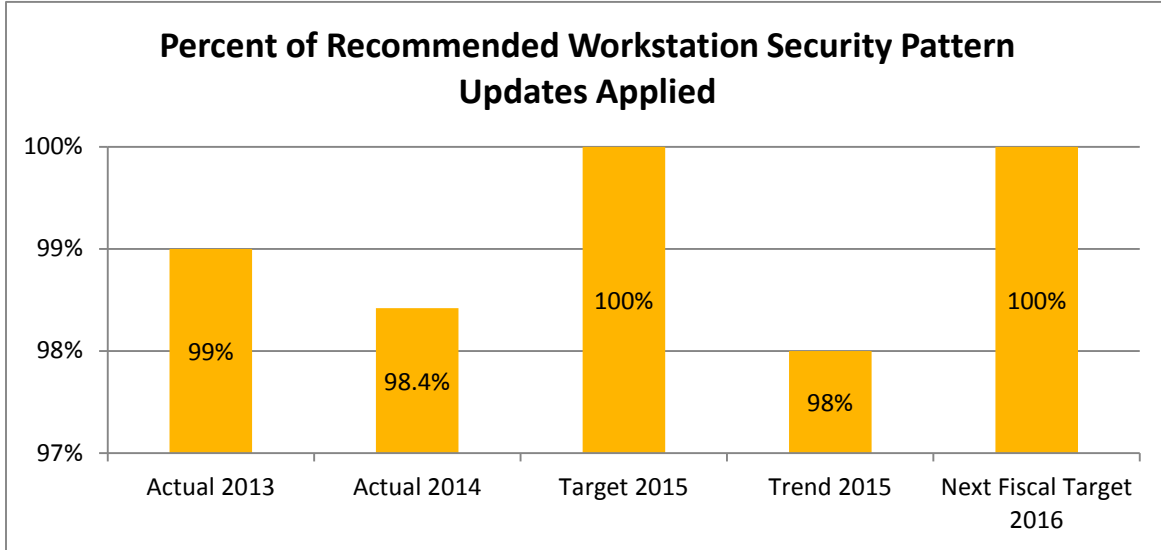
FY15 Accomplishments

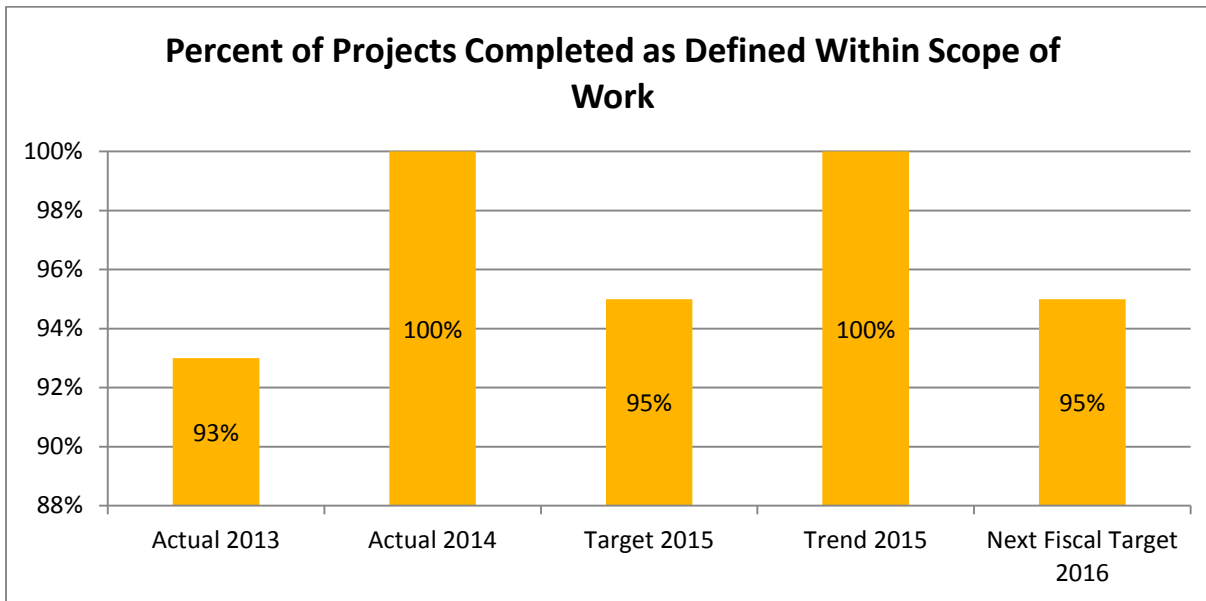
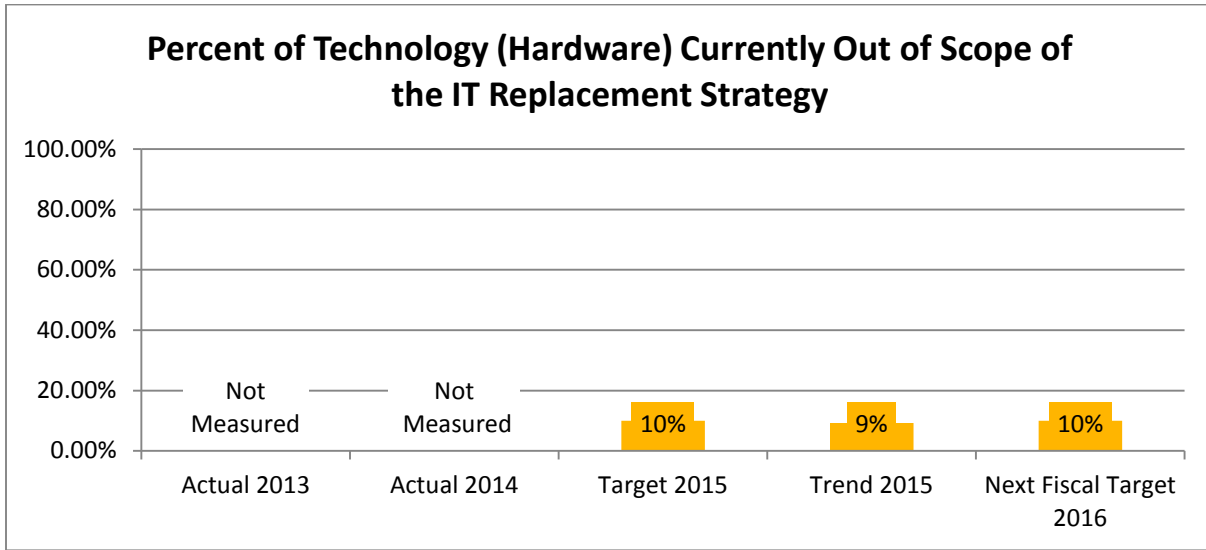
- Migrated the City's email system to Office 365 cloud based solution
- Upgraded the City's server infrastructure, which leverages virtualization and allows for more efficient use of available resources
- Completed an upgrade of the Police Department's main software system

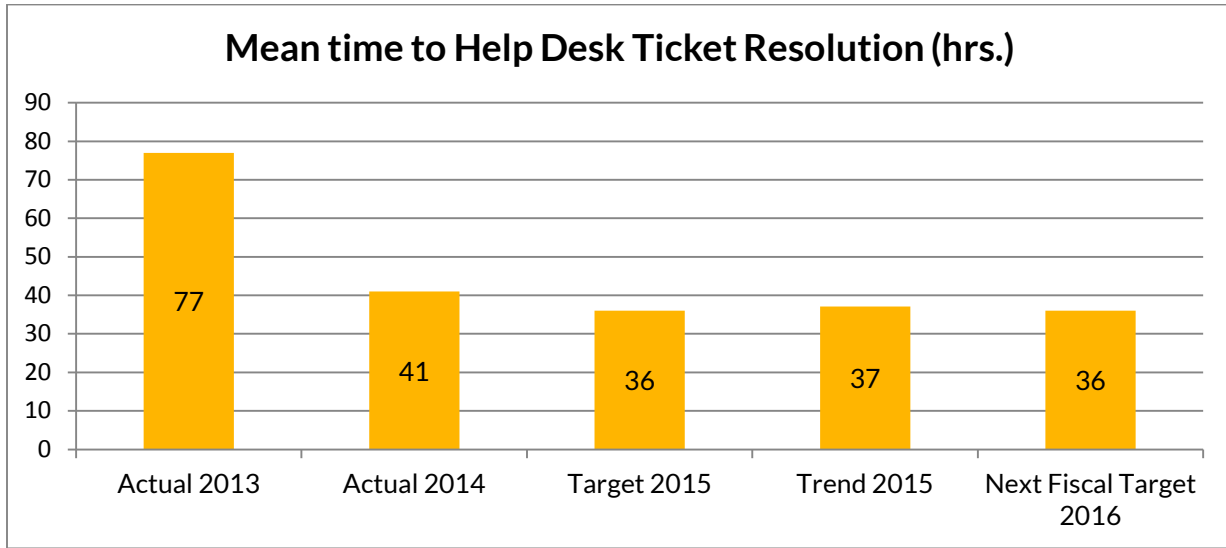
Goals and Objectives for FY16

- Continue the implementation of the City's new Enterprise Resource Planning (ERP) system that expands and modernizes numerous City business functions.
- Implement reputable and innovative technology initiatives to support City business processes.
- Maintain focus on providing outstanding customer service to our customers and stakeholders.

Performance Measure Results







Department Expenditures

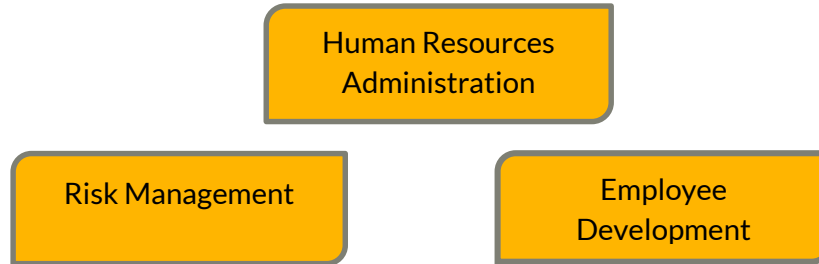
Expenditures by Division	2014 Actual	2015 Budget	2016 Budget
Administration	\$ 1,300,007	\$ 1,257,050	\$ 1,600,920
Technical Support & Services	875,396	1,003,496	1,315,175
Application Development	747,616	1,080,870	1,069,644
TOTAL	\$ 2,923,089	\$ 3,341,416	\$ 3,985,739

IT Asset Management	-	-	\$ 650,000
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Authorized Positions

Staffing by Division	2014 Actual	2015 Budget	2016 Budget
Administration	3	2	2
Technical Support & Services	5	7	7
Application Development	7	9	9
TOTAL	15	18	18

Human Resources Department
FY16 Annual Budget \$2,920,935
Organizational Chart



Strategic Goal



Fiscal and Resource Management

Human Resources Department Summary

Description

The Human Resources Department provides or facilitates: fair and impartial employment services; legislative compliance; counseling and employee problem facilitation; personnel policy development, guidance and administration; pay for performance administration, and management of the compensation and classification program. The Department also coordinates the volunteer program; maintains the master employee records; reporting and analysis of applicant and employee information; updates and maintains records in the payroll/personnel system; manages benefits, and provides recruitment services.

Department Overview

Human Resources Administration

The Division coordinates the volunteer program; maintains the master employee records; reporting and analysis of applicant and employee information; updates and maintains records in the payroll/personnel system; manages benefits, and provides recruitment services.

Risk Management

The Risk Management Division is responsible for the development, implementation and administration of the City's safety, liability and insurance programs. These include, but are not limited to, health, dental, vision, life, short-term disability, Workers' Compensation, safety, auto, property, general liability, and other federally mandated compliance programs. The identification and preparation for exposures is also the responsibility of Risk Management, as is the reduction of controllable losses and protection of the City's personnel and financial assets. This Division is also responsible for the City's Safety Training Programs and chairs the City's Central Safety Committee.

Employee Development

The Employee Development Division provides learning opportunities that attract, retain, develop and motivate employees to give their best performance in support of City of Goodyear goals.

FY15 Accomplishments

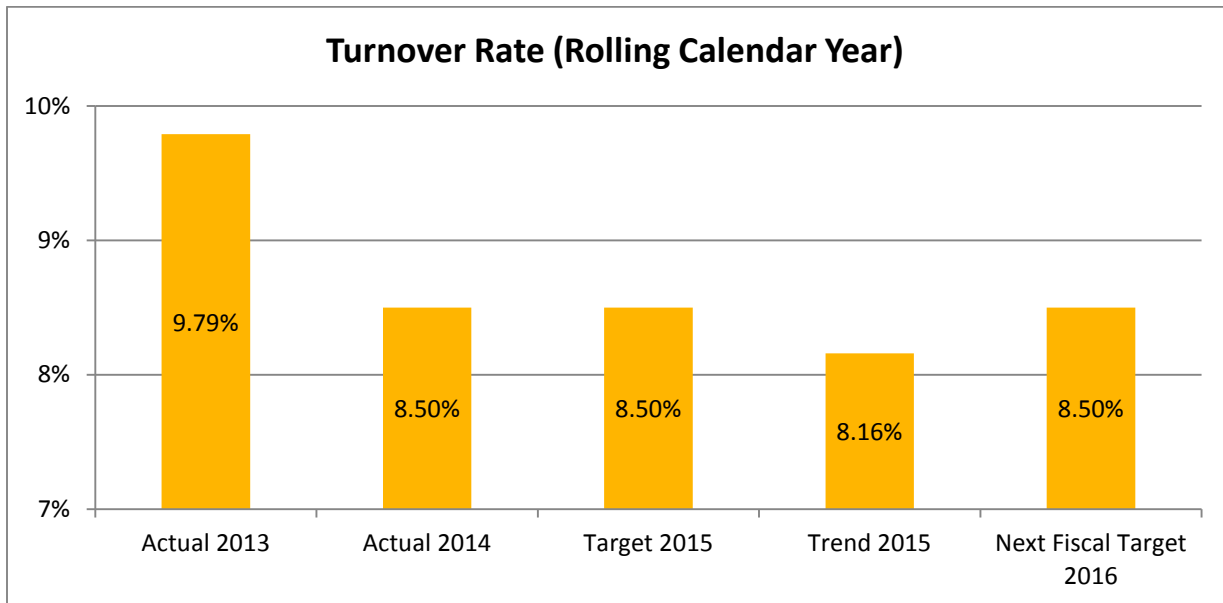
- Conducted a Citywide Employee Satisfaction Survey with a 91.2% response rate. Developed a response plan including 6 interactive roadshows.
- Successfully completed RFP process for new vision insurance provider. Expanding the network to provide access to at least 2 optometrists with 10 mile radius for 94.8% of population.
- Successfully completed RFP for a new life insurance provider. Reduce rate while raising the basic life insurance maximum from \$200,000 to \$300,000.
- Negotiated two new labor agreements with United Goodyear Fire Fighters (UGFF) and Goodyear Police Officers Association (GYPOA).

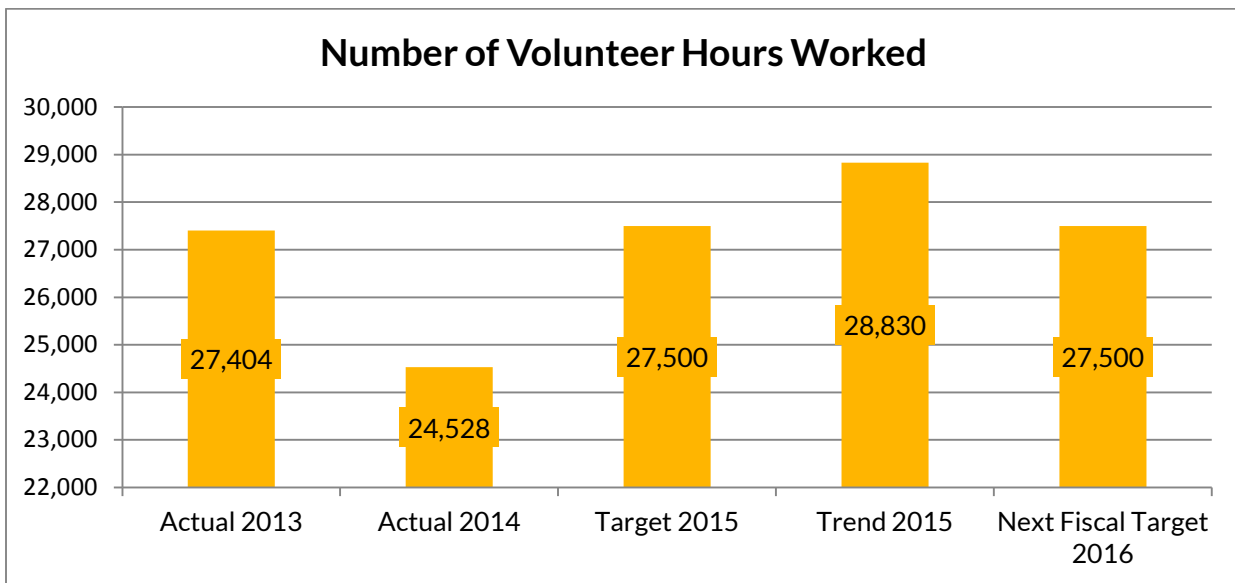
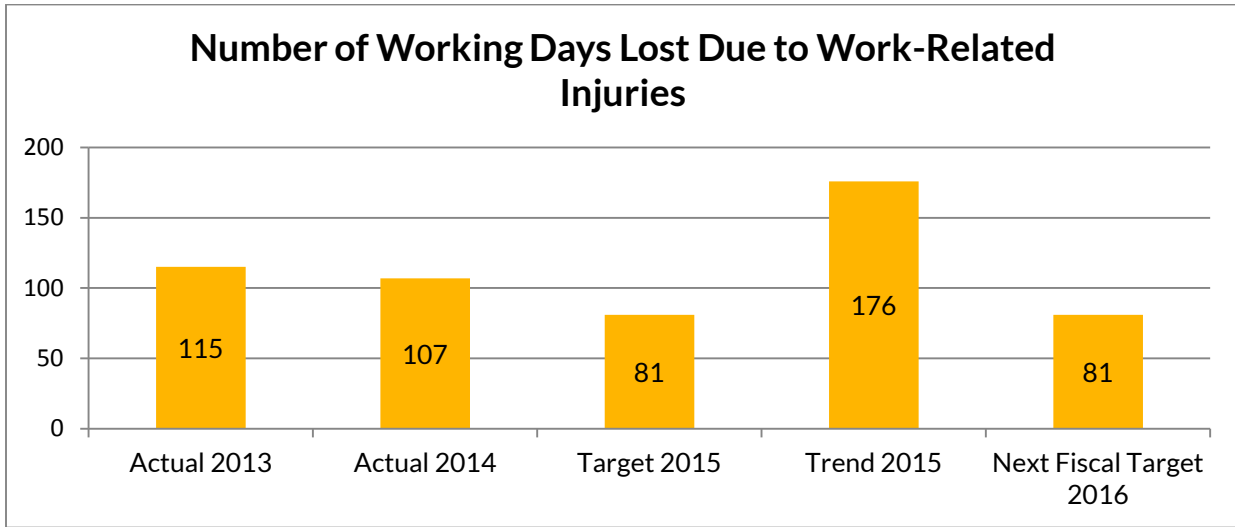
- Automated incident reporting system and streamlined the process using Lean thinking principles. Reduce process steps from 18 to 8 and improved the availability of data to measure key performance indicators.

Goals and Objectives for FY16

- Successful implementation of new ERP system.
- Complete 3 Kaizen events to improve efficiency in key service areas:
 - Recruitment
 - On-boarding
 - Communication Strategy
- Launch retention surveys to monitor progress of Employee Satisfaction Action Plan.
- Provide recommendations on our continued efforts to contain cost in the areas of health insurance and workers compensation insurance.

Performance Measure Results





Department Expenditures

Expenditures by Division	2014 Actual	2015 Budget	2016 Budget
Administration	\$ 896,930	\$ 1,590,769	\$ 1,649,379
Risk Management	1,496,334	960,092	1,069,805
Employee Development	158,391	198,452	201,751
TOTAL	\$ 2,551,655	\$ 2,749,313	\$ 2,920,935
Risk Reserve	-	-	\$ 1,087,947

Authorized Positions

Staffing by Division	2014 Actual	2015 Budget	2016 Budget
Administration	7	8	8
Risk Management	2	1	1
Employee Development	1	1	1
TOTAL	10	10	10

Police Department

FY16 Annual Budget \$18,070,512

Organizational Chart



Strategic Goal



Quality of Life

Police Department Summary

Description

The Goodyear Police Department is a professional and progressive organization that takes great pride in providing excellent customer service to our community. The Department provides many protective policing programs resulting in a low crime rate. The Goodyear Police Department leads our profession with integrity, transparency, and strives to be a model agency in the law enforcement community.

Department Overview

Police Department Administration

The Administration Division of the Police Department accounts for the Office of the Chief and Support Services functions. The Office of the Chief leads the department in policy direction, professional standards, special projects, and hiring and recruitment functions. Support Services is responsible for budget and planning, grant writing, administrative services, and records management. Administration also represents portions of the Police Budget that are centrally administered for efficient operations, such as fleet, supplies, and contract costs.

Towing Administration

The purpose of the Towing Administration Division is to administer police programs in support of state statute which requires law enforcement to impound a motor vehicle under certain circumstances, including but not limited to the enforcement of suspended, cancelled, or revoked privilege to drive, enforcement of persons with no operator license, enforcement of ignition interlock device restriction, and the enforcement of removal requirements for impaired driving.

Field Operations

Field Operations encompasses police patrol and specialty units such as the School Resource Officers and Special Assignments Unit.

Telecommunications

The staff of the Telecommunications Division is responsible for all operations regarding 911, non-emergency phones, and the radio system. Through these operations, the operators and supervisors in the division maintain that critical link between the public and our officers in the field. The communications center functions as the first point of contact in most situations, ranging from in progress violent calls and traffic accidents, to noise complaints and general information.

Community Service

The Community Service Division of the Police Department works to maintain and enhance the community through the strengthening of neighborhoods, communication, and implementing community programs. Community Services also implements and guides proactive crime prevention and community policing concepts, as well as pursuing and enforcing compliance with City codes so that planned community standards are maintained.

Investigations

The Investigations Division of the Police Department reviews caseload and subsequently investigates property crimes and crimes against persons, as well as providing crime scene support.

Specialized Patrol

The Specialized Patrol Division encompasses those aspects of field operations providing distinct enforcement functions such as Traffic (marked/unmarked patrol units and motorcycle enforcement), four K9 teams, and Street Crimes. Specialized Patrol includes the Training Unit of the Police Department, a unit dedicated to maintaining and enhancing the skills of sworn officers.

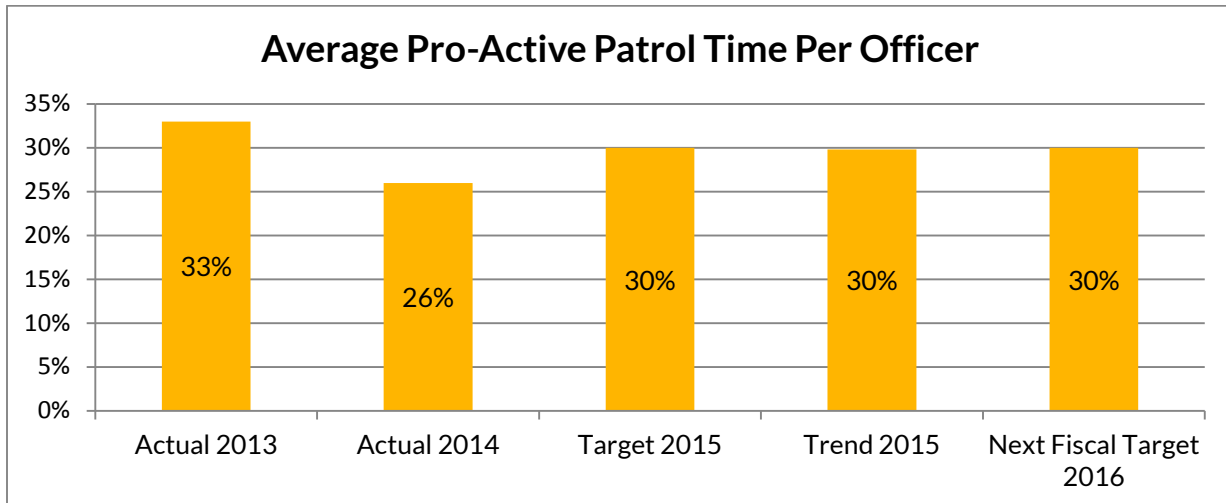
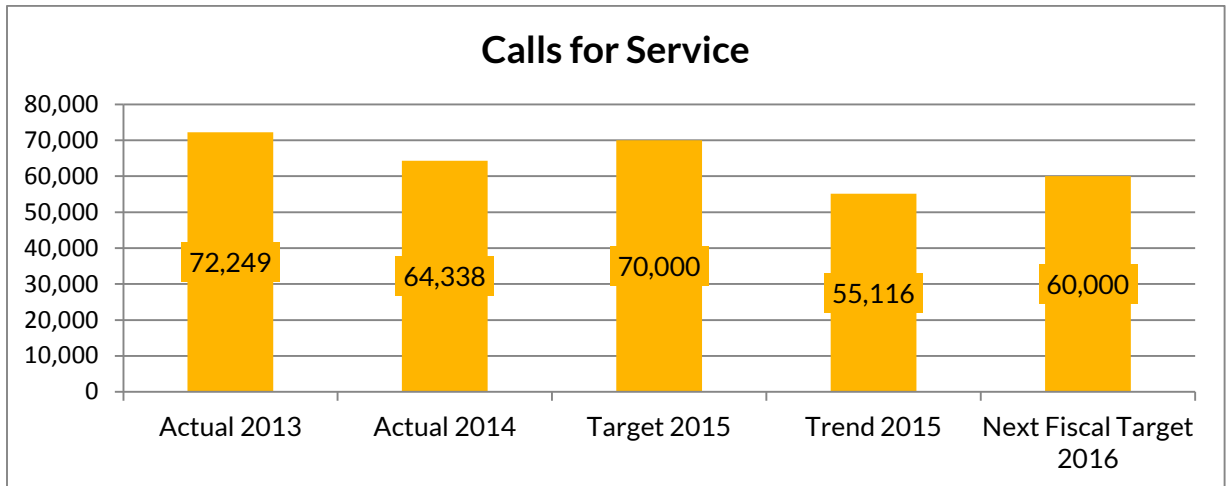
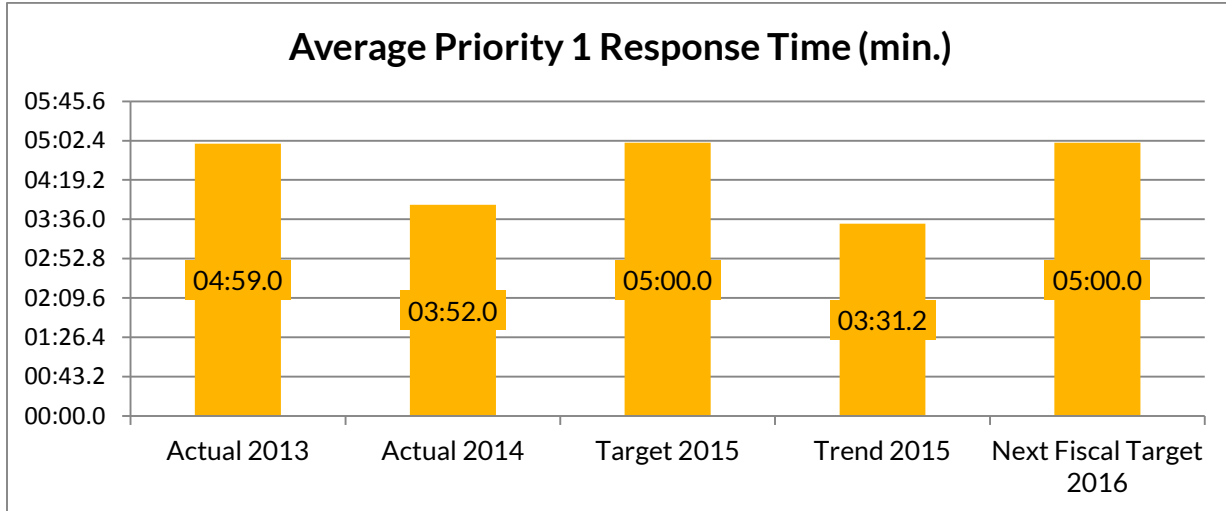
FY15 Accomplishments

- Completed safety renovations to the Patrol Building, renovations to Police Administration offices, and kicked off planning/ design of the new Police Operations Building.
- Moved in to new Property and Evidence Warehouse.
- Completed renovation of old Fleet Facility in order to use as secure storage for seized vehicles.
- Hosted Desert Dog K-9 Trials.
- Implemented RAIDS Online Web-Based crime reporting for the community.
- Participated in West Valley DUI Task Forces, Click it or Ticket seatbelt enforcement campaigns, and the State Fair Public Safety Days to enhance traffic safety and education throughout the community and region.
- Implemented Safety Days/McGruff Safety Talks as a community outreach program within community schools.

Goals and Objectives for FY16

- Implement a Body Worn Camera program including purchase, training, and issuance of Body Worn Cameras, as well as the adoption of associated policies and procedures.
- Replace Department Tasers with new, more effective, and technologically advanced Tasers.
- Implement E-Citations hardware and software within the Traffic Unit, allowing for more efficient and accurate data entry related to traffic citations.
- If Grant funding allows, implement Citizen Online reporting and lobby kiosk program.
- Continue participation in the design of the new Goodyear Police Operations Building.
- Ensure all department personnel receive yearly AZPOST approved Ethics training course.
- Identify and/or develop two methods of obtaining internal feedback on department leadership.
- Develop and implement training for leadership on succession planning at every level in the department.
- Enhance the Community Services Unit. An important component to Community Policing and Citizen Satisfaction, a Community Services unit staffed with community action teams, neighborhood watch captains and crime prevention specialists will enhance the relationship between the community and the Department.
- Create a Community Satisfaction survey instrument to assess the perception of crime of in the community and satisfaction with police services.
- Seek Police Department Accreditation through the Commission on Accreditation of Law Enforcement Agencies (commonly referred to as CALEA).
- Create, enhance, and streamline hiring and recruitment processes through the Hiring, Recruitment, and Selection Unit.

Performance Measure Results



Department Expenditures

Expenditures by Division General Fund	2014 Actual	2015 Budget	2016 Budget
Police Administration	\$ 3,416,168	\$ 3,737,789	\$ 4,437,046
Field Operations	5,506,371	6,053,586	6,409,583
Telecommunications	1,725,988	2,028,235	2,133,495
Community Services	380,389	515,252	1,044,793
Investigations	2,027,269	2,445,762	2,333,468
Specialized Patrol	2,043,454	1,936,462	1,527,612
TOTAL	\$ 15,099,639	\$ 17,296,086	\$ 17,885,997

Expenditures by Division Special Revenue Fund	2014 Actual	2015 Budget	2016 Budget
Towing Administration	\$ 77,412	\$ 114,591	\$ 184,515

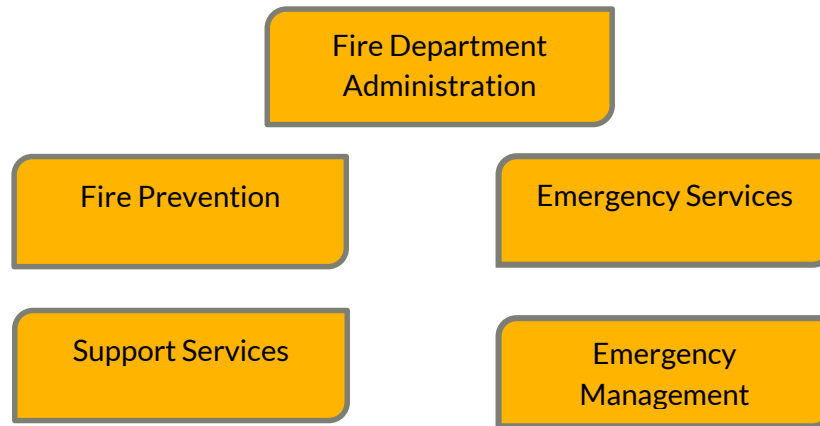
Authorized Positions

Staffing by Division	2014 Actual	2015 Budget	2016 Budget
Police Administration	14	16	19
Towing Administration	1	1	1
Field Operations	53	51	55
Telecommunications	17	17	17
Community Services	3	4	8
Investigations	23	25	20
Specialized Patrol	16	16	11
TOTAL	127	130	131

Fire Department

FY16 Annual Budget \$14,626,835

Organizational Chart



Strategic Goal



Quality of Life



Fiscal & Resource Management

Fire Department Summary

Description

The mission of the City of Goodyear Fire Department is to preserve lives and property in the community by providing services directed at the prevention and control of fires, accidents, and other emergencies, while maintaining the highest standards of professionalism, efficiency, and effectiveness. The Fire Department provides services directed at the prevention and control of fires, accidents, and other medical emergencies in order to preserve lives and protect the property of the community. The Fire Department currently has six fire stations located throughout Goodyear and also has a trained hazardous materials team.

Department Overview

Fire Department Administrative Services

The Office of the Fire Chief connects the services of the Fire Department to the City's Senior Staff. Its activities strongly support and uphold the City's and Fire Department's mission and values. Community and labor relations and effectiveness of operations are major responsibilities of the office. Additionally, the role of administration is to support front-line service providers by creating an environment for success. Administrative Services is the link between the Department, the Council, and the community. Our office provides support in the areas of customer service, human resources, information management, fiscal management, policy development, and planning.

Fire Prevention

The Fire Prevention Division handles fire code and inspection services for existing businesses. Fire Prevention is also responsible for the annual permit program involving high risk occupancies and works closely with the state for completing school and prison inspections. Additionally, fire prevention is responsible for the investigation of the cause and origin of fires and works closely with the Police Department on suspicious or arson related fires.

Emergency Services

The Emergency Services Division responds to various types of emergency and non-emergency incidents including fire suppression, emergency medical services (EMS), transportation-related accidents, hazardous materials incidents, and specialty response. Additionally, essential activities include providing oversight and direction to departmental training, health/safety, pre-incident planning, fire prevention, and community education.

Support Services Division

The Support Services Division provides the maintenance of equipment frequently used by first responders and is responsible for supplying the stations and trucks with the proper inventory of supplies. It also works toward improving the effectiveness of the department's logistical resources through research and planning in the areas of protective equipment, new fire apparatus, janitorial supplies, fleet and facility maintenance, and new facility construction.

Emergency Management

The Emergency Management team is responsible for providing mitigation, preparedness, response, recovery, and coordination for large-scale emergencies and disasters, both natural and man-made, to the citizens of Goodyear for the purpose of saving lives and preventing property damage. Additionally, Public Education resides within the Emergency Management division and provides presentations to the community on numerous topics, including water safety, helmet safety, smoke alarms and more. They participate in all major city events with displays and information, work with organizations and schools in the area to host safety fairs, and participate in neighborhood activities. They also provide child safety seat inspections.

FY15 Accomplishments

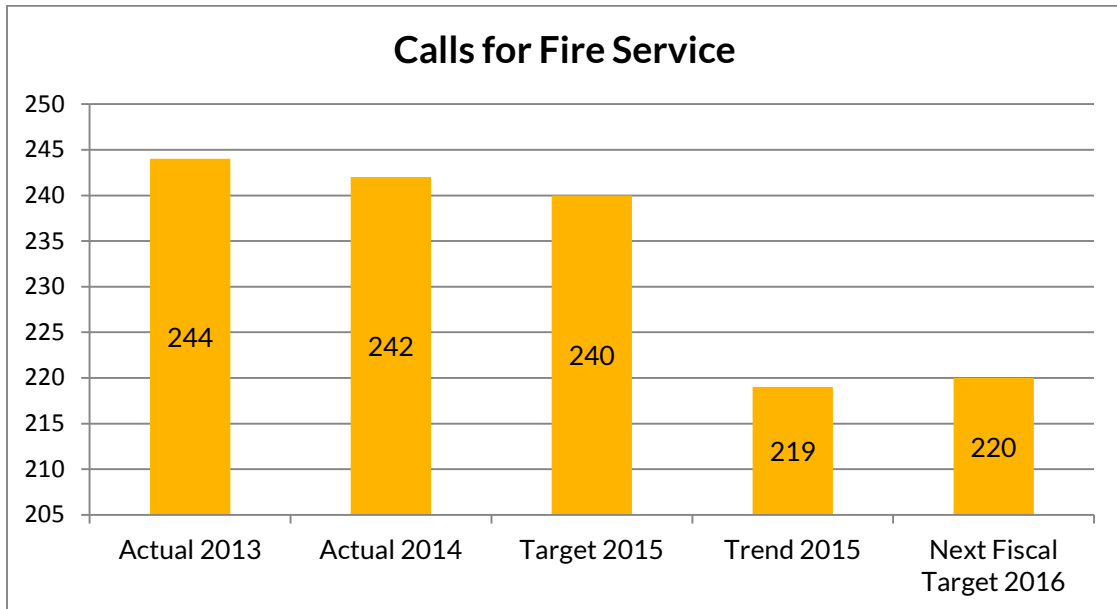
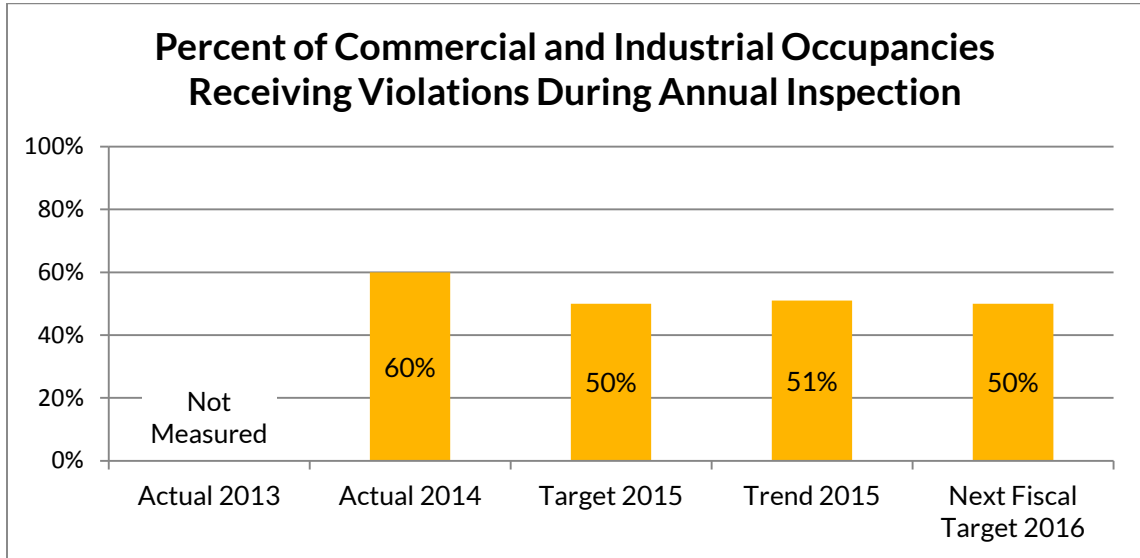
- Developed and Implemented a Girls Camp.
- Developed new policy review process.
- Revised Department Mission and Vision Statement.
- Established a Peer Support Team.
- Conducted an Ambulance Service Feasibility Study.
- Created Fire Department Feedback form on website – Commit to continuous improvement by evaluating department services to the community.
- Negotiated a new 3 year MOU.
- Established the Goodyear/Avondale Blue Card Command Training Center.
- Achieved Blue Card Certification for 4 Battalion Chiefs and 7 Captains/Acting BCs.
- Continued successful performance of the PAR Workgroup for consistency practices.
- Continued successful performance of the Organizational Collaborative Process.
- Started to utilize and impute current data in the Zoll/RMS system.
- Revamped the haz mat and operational permit process.

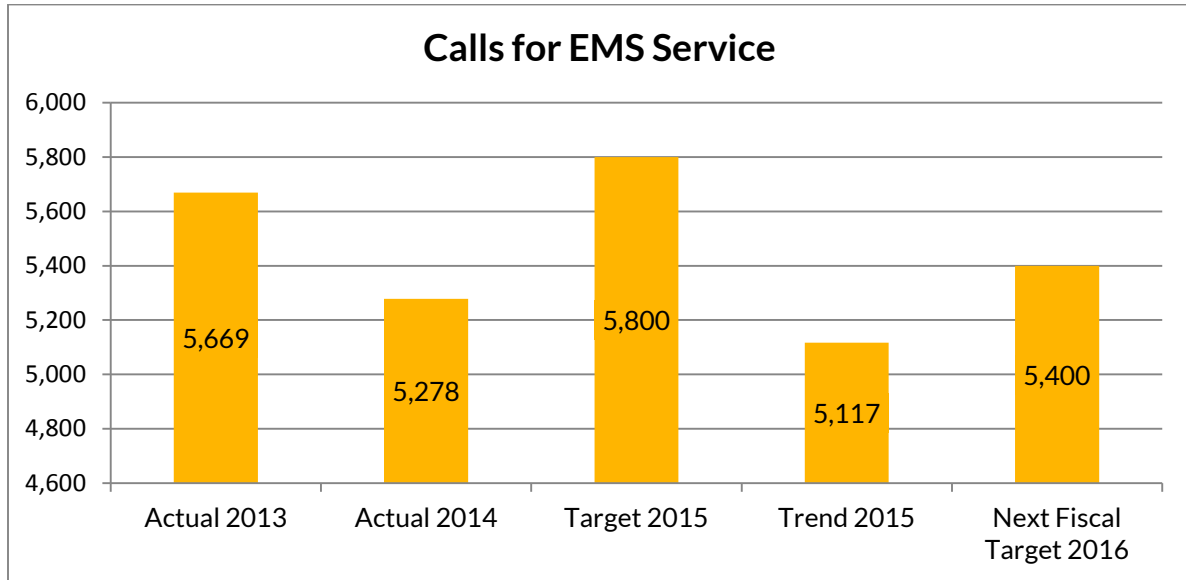
- Assisted with review of the 2012 International Fire Code for Adoption.

Goals and Objectives for FY16

- Continue capturing exposures by utilizing light duty personnel.
- Update training presentations utilizing subject matter experts.
- Increase Type 3 capability for planned city events and drills (PSC,LSC and AHIMT courses).
- Develop a ladder operations program for all personnel.
- Implement and Utilize the Zoll/RMS and logistical process related to equipment and travel for inspections, re-inspections and other related activities to adequately support Fire Prevention activities that validate time management.
- Conduct a SWOT of Training and Support Services Divisions.
- Create a department grant priorities list.
- Purchase and install a Porta-Count Fit Tester and extractor.
- Develop a fire station improvement plan to identify and facilitate the updating/repair of station spaces.
- Start Field testing Inspections with wireless devices using Zoll/RMS mobile.
- Develop and implement an inspection program for Health Care Facilities.
- Develop and implement an inspection program for Schools.
- Establish Fire Pals in all elementary schools, including Charter.
- Continuous Chest Compression (CCC) taught to all 8th graders in Goodyear.

Performance Measure Results





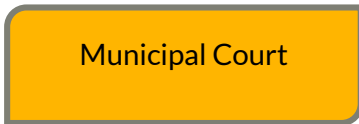
Department Expenditures

Expenditures by Division	2014 Actual	2015 Budget	2016 Budget
Administrative Services	\$ 590,683	\$ 589,471	\$ 646,574
Fire Prevention	143,388	326,274	364,252
Emergency Services	10,217,492	10,516,707	11,433,907
Support Services	1,247,850	1,545,558	1,648,008
Facility O & M	-	-	276,600
Homeland Security / Emergency Management	226,328	251,327	257,494
TOTAL	\$ 12,425,741	\$ 13,229,337	\$ 14,626,835

Authorized Positions

Staffing by Division	2014 Actual	2015 Budget	2016 Budget
Fire Administration	5	5	5
Fire Prevention	1	3	3
Emergency Services	88	88	88
Support Services	4	4	4
Homeland Security / Emergency Management	2	2	2
TOTAL	100	102	102

Municipal Court
FY16 Annual Budget \$1,033,462
Organizational Chart



Strategic Goal



Quality of Life



Fiscal and Resource Management

Municipal Court Summary

The mission of the Goodyear Municipal Court is to ensure the fair and expedient case processing and adjudication and to preserve the public confidence in the courts through transparency, accessibility, communication and education.

Description

Criminal Traffic (Misdemeanor):

- DUI
- Hit and Run
- Reckless Driving
- Driving on Suspended Drivers Licenses

Criminal (Misdemeanor):

- Domestic Violence
- Theft
- Assault
- City Ordinance & City Codes

Civil Traffic:

- Moving Violations
- Non-Moving Violations
- Parking (Title 28 and City Ordinance)
- Violations of City Ordinances & City Codes

The Court also issues Orders of Protection, Injunctions Prohibiting Harassment and Search Warrants.

Department Overview

The Municipal Court has jurisdiction over a limited variety of cases. The Municipal Judge presides over misdemeanor crimes and petty offenses committed within the City. That includes all civil traffic, criminal traffic, criminal misdemeanors, juvenile traffic, liquor violations, and City Code.

The court has concurrent jurisdiction with the Justice Court on orders of protection, injunctions against harassment, and search warrants. The court also collects bonds, fines, fees, and restitution.

The Goodyear Municipal Court is part of the integrated judicial system and serves as the judicial branch of the Goodyear municipal government, and is subject to the administrative authority of the Arizona Superior Court and Arizona Supreme Court.

FY15 Accomplishments

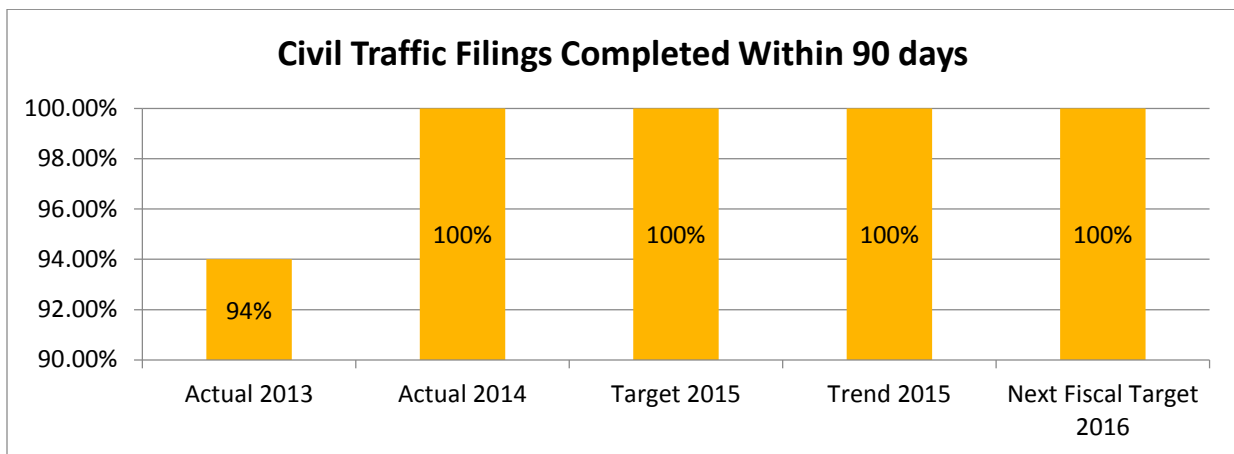
- Provided check-in security service for all council meetings and city public meetings held at the court with no additional cost to city.
- Court Administrator was re-elected to Arizona Courts Association as a board member. Arizona Courts Association, Supreme Court and the Administrative Office of the Court provide an educational conference each year, that allow judicial employee's throughout the state of Arizona a venue to complete the 16 hours of judicial education mandated by the Supreme Court each year.

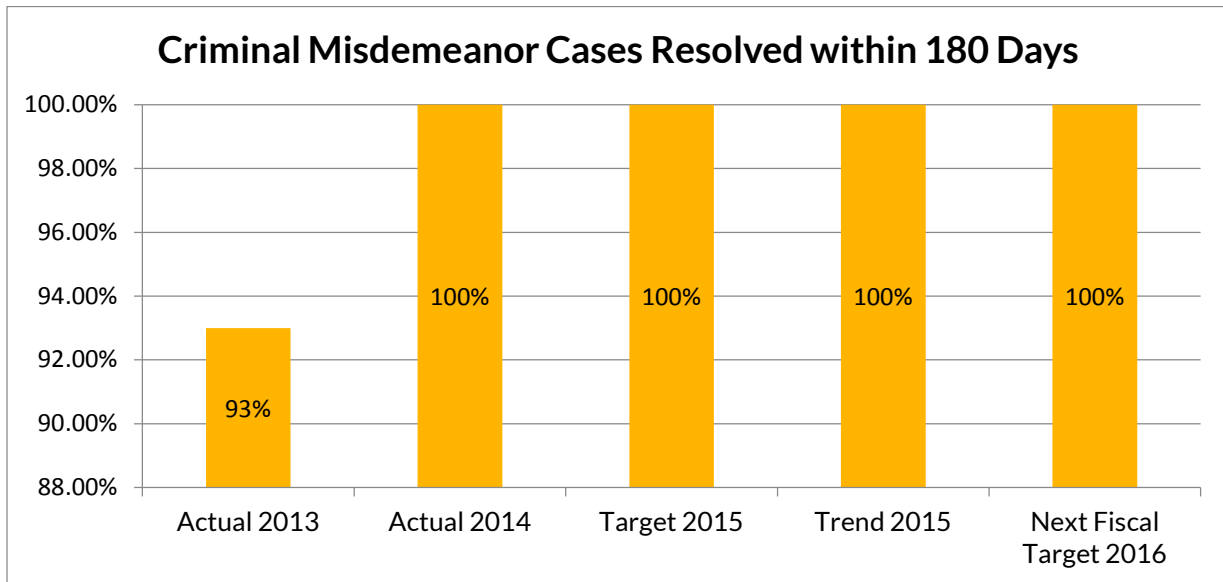
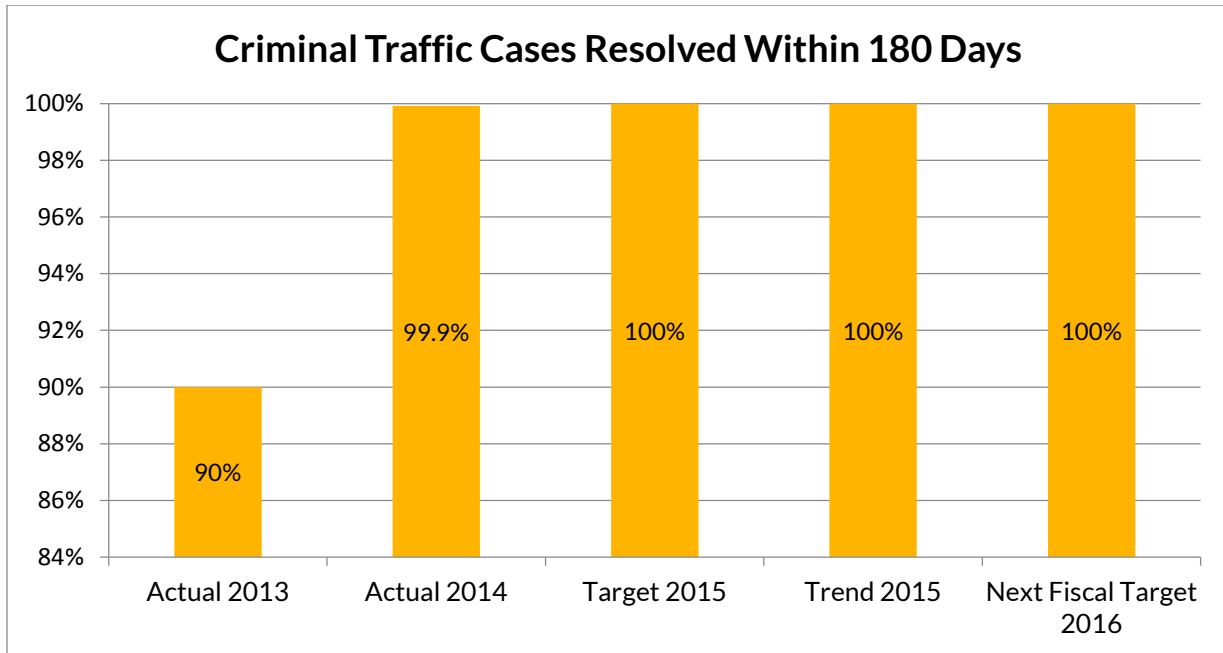
- Participated in Stand up for Veterans, Stand Down for Veterans and Homeless Court programs. Programs assist United States Armed Force Veteran’s and homeless individuals a venue to resolve outstanding cases with the Goodyear Municipal Court in a manner in which justice is served and assistance to the individuals is provided.

Goals and Objectives for FY16

- Ensure the Goodyear Municipal Court provides, fair, impartial and expedient justice to all citizens of Goodyear and individuals who require the assistance of the Court.
- Comply with all Federal, State, and Local laws and mandates.
- Continue to increase the amount of information provided on the court website and ensure the website remains user friendly.
- Encourage and assist staff in personal development.
- Review and update strategic, operational, and technological court plans.

Performance Measure Results





Expenditures

Expenditures by Division	2014 Actual	2015 Budget	2016 Budget
Court Administration	\$ 974,206	\$ 1,004,163	\$ 1,033,462
TOTAL	\$ 974,206	\$ 1,004,163	\$ 1,033,462

Other Funds Managed by Department	2014 Actual	2015 Budget	2016 Budget
COURT ENHANCEMENT FUND	-	-	\$ 60,000
JCEF FUND	-	-	\$ 60,000

Authorized Positions

Staffing by Division	2014 Actual	2015 Budget	2016 Budget
Court Administration	9	9	9
TOTAL	9	9	9

Economic Development

FY16 Annual Budget \$1,154,706

Organizational Chart



Strategic Goal



Fiscal and Resource Management



Quality of Life



Economic Vitality



Sense of Community

Economic Development Department Summary

To promote, communicate and improve the City's economic and social well-being by attracting and retaining businesses and residents, improving the city's image and expanding the city's employment and tax based to build a sustainable community.

Department Overview

The Economic Development Department of the City of Goodyear improves the City's economic, social, and environmental well being through the attraction and enhancement of commercial and industrial projects that create and sustain employment base, tax revenues, financial security, and environmental stability for the community.

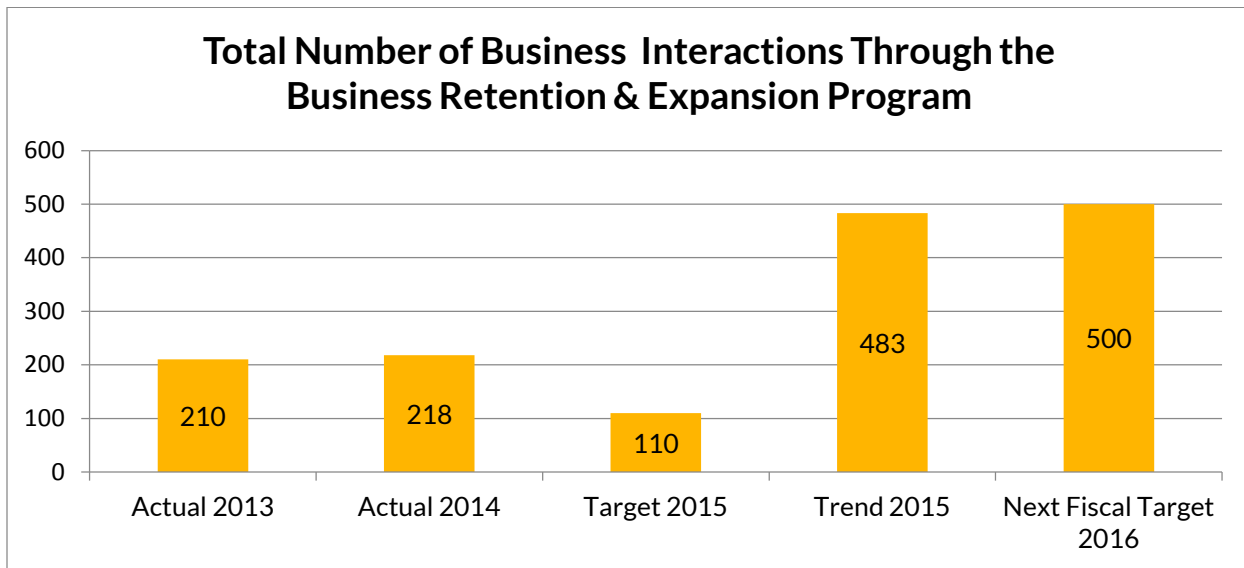
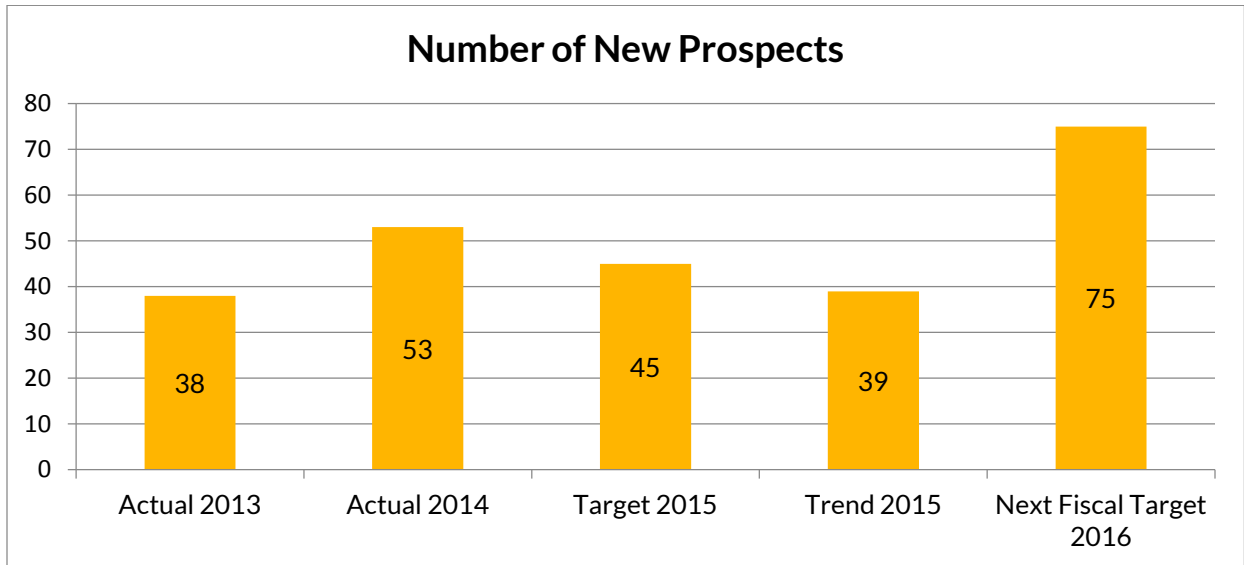
FY15 Accomplishments

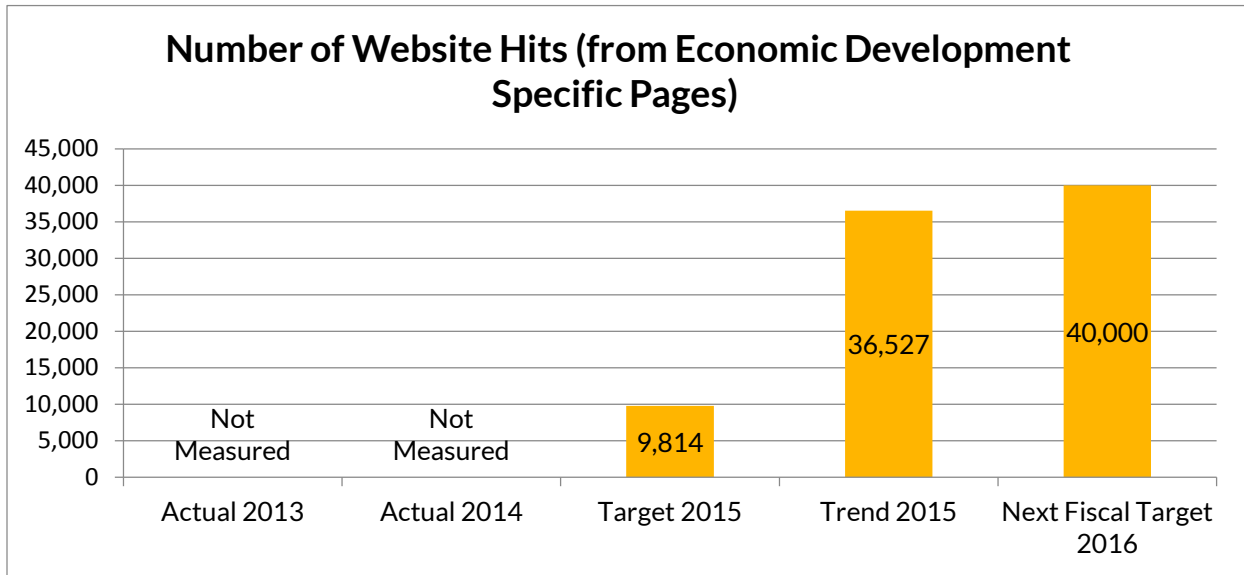
- Facilitated groundbreakings and grand openings for retail venues, major locations and amenities including Michael Lewis Company, Cookson Doors, Oreganos, Harkins, BASIS and Great Hearts Academies.
- Established stand-alone economic development website, which created an impact that surpassed our annual goal by 31,000 hits.
- Launched Goodyear is Geared for Growth economic development branding campaign at kick-off event, attracting more than 300 attendees.

Goals and Objectives for FY16

- Attract quality employment to increase citizens' employment opportunities.
- Attract quality retail, entertainment and hospitality amenities.
- Focus on retention and expansion of existing businesses.
- Focus on proactive small business outreach and programing.
- Create substantial capital investment in job development within our community by absorbing/developing square footage and attracting high wage jobs.
- Increase absorption of previously occupied space and the development of new first generation commercial square footage.

Performance Measure Results





Expenditures

Expenditures by Division	2014 Actual	2015 Budget	2016 Budget
Economic Development	\$ 505,134	\$ 531,520	\$ 1,154,706
TOTAL	\$ 505,134	\$ 531,520	\$ 1,154,706

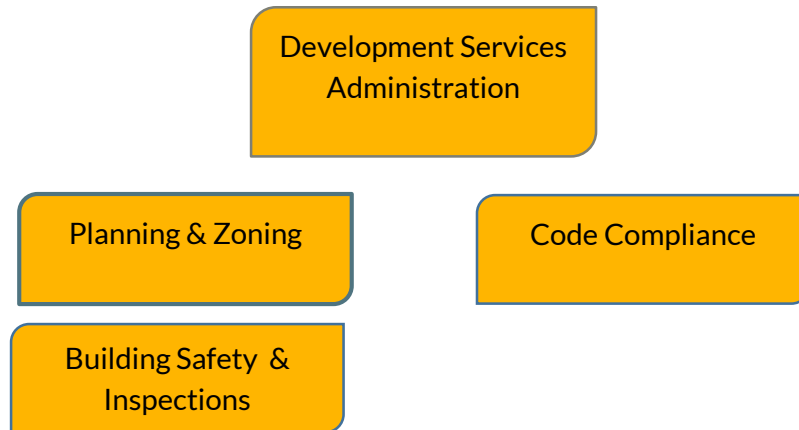
Authorized Positions

Staffing by Division	2014 Actual	2015 Budget	2016 Budget
Economic Development	4	4	6
TOTAL	4	4	6

Development Services Department

FY16 Annual Budget \$4,027,103

Organizational Chart



Strategic Goal



Economic Vitality



Sense of Community



Quality of Life

Development Services Department Summary

Description

The Development Services Department is comprised of four divisions: Development Services Administration, Planning and Zoning, Building Safety and Inspections and Code Compliance. Development Services is responsible for the preparation, adoption and implementation of the City of Goodyear General Plan. The General Plan provides community goals and development policies to effectively guide and manage the long-term growth of the City. Development Services Staff also prepare and implement various zoning and development ordinances.

Department Overview

Development Services Administration

The Development Services Administration Division is responsible for the implementation of the General Plan and the administration of City zoning, planning and development policies, coordinates the activities of the divisions within the Department, ensures that activities and programs are consistent with the Department's mission, provides necessary resources and information services support, and provides staff support. This division also prepares monthly reports, manages the City's Kiosk Signage Program, and serves as the H.T.E. system administrator for Development Services.

Planning & Zoning

The Planning and Zoning Division is responsible for preparing and implementing various zoning and development-related codes and ordinances, such as the Zoning Ordinance, Subdivision Regulations, Design Guidelines, and General Plan. Specific departmental duties include reviewing and processing General Plan Amendments, rezone applications, variances, subdivision plats, use permits, site plans, and development agreements to ensure compliance with City ordinances. Staff is also responsible for development plan reviews, analyzing population and socioeconomic data, as well as providing support to the Planning & Zoning Commission and Board of Adjustment. This Division receives and processes all new development applications (i.e., rezones, plats, use permits, special use permits, general plan amendments, site plans, etc), maintains all planning & zoning records and responds to records requests.

Building Safety & Inspections

Building Safety & Inspections Division ensures quality construction for the City's residents by regulating building construction and building occupancy. Building Safety and Inspections enforces the City's building, electrical, mechanical, plumbing and zoning ordinances. Our division also enforces other applicable state and local laws and ordinances.

Code Compliance

Code Compliance's goal is to keep our neighborhoods beautiful. Code Compliance works to educate citizens on city property code requirements, build relationships, and facilitate mediation when necessary. Primary duties include providing information about City codes for property maintenance, zoning, variances and signage, and encouraging voluntary compliance. Proactive field inspections and response to citizen complaints lead to enforcement through established procedures when voluntary compliance does not occur.

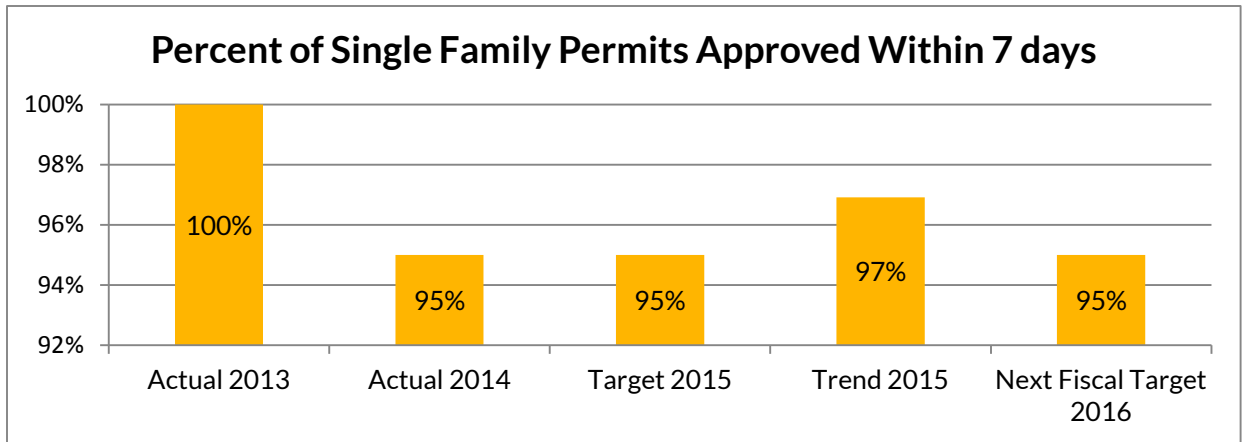
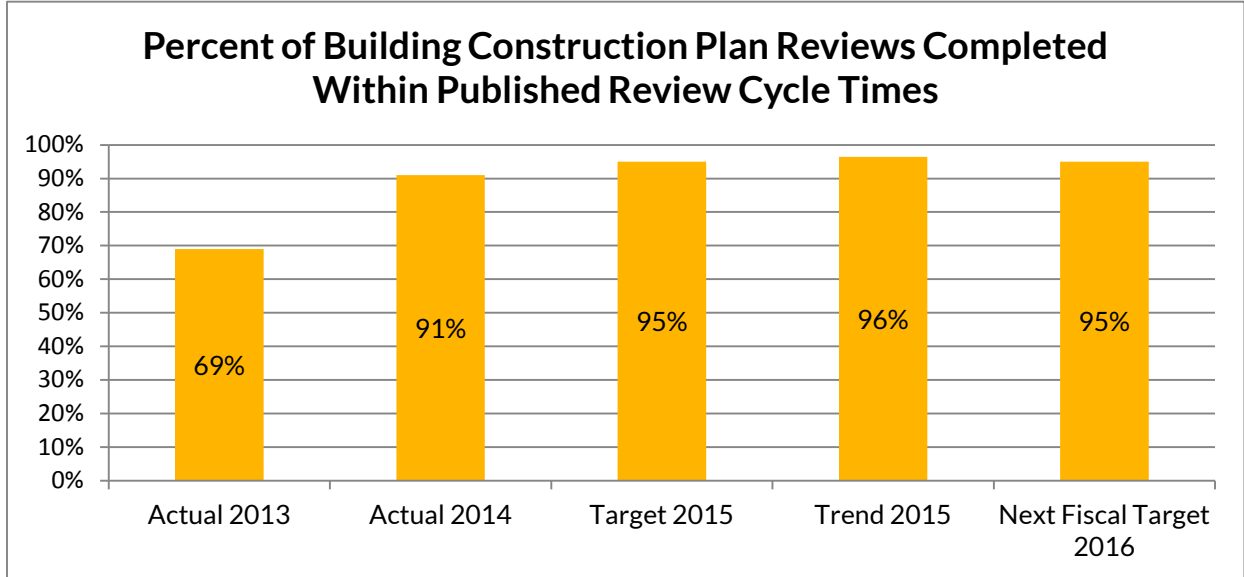
FY15 Accomplishments

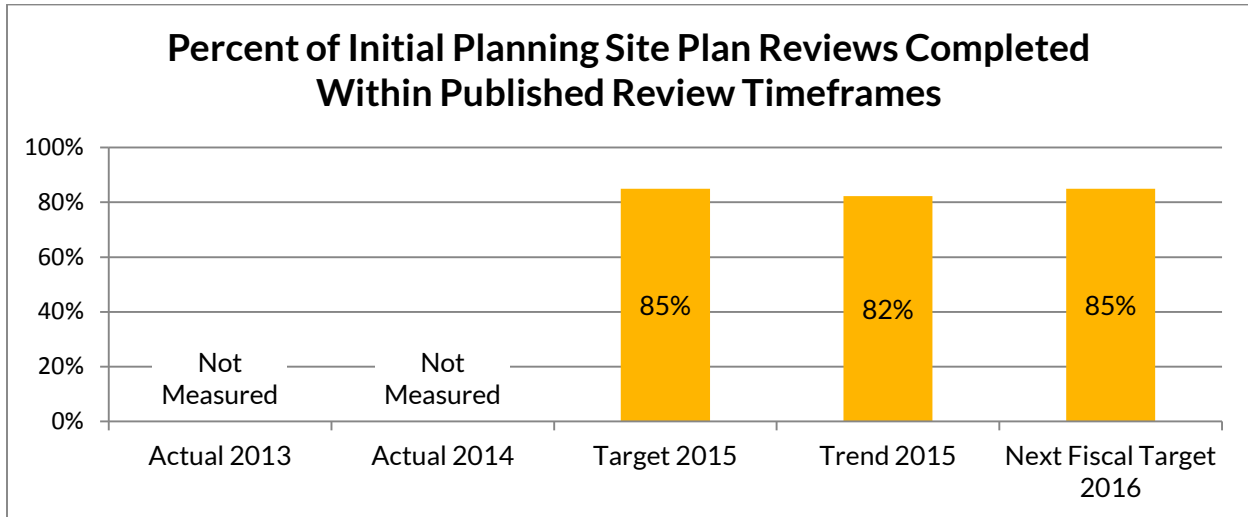
- New General Plan Adoption/ Voter Ratification and new 2012 Building Safety Code Adoption.
- Strategic cooperation, collaboration, and communication between Development Services Department, Engineering, and Economic Development.
- Owners are informed, along with applicants, on status of development applications.

Goals and Objectives for FY16

- Streamline the City's development processes to efficiently support development, including evaluation and implementing of process improvements to the City's entitlement process.
- Explore environmentally-conscious initiatives and city codes that support clean, well-maintained, and sustainable community.
- Establish procedures for the appropriate review of emerging issues so that consistent policy positions are communicated.
- Build a partnership with the Homebuilders Association in order to proactively track and better anticipate building activity so that adequate resources align with demand.
- Explore a Contractor Orientation class so that contractors are familiar with who, what, and where of City processes and a positive professional relationship is created.
- Build a partnership with the development and engineering community in order to facilitate positive communication and professional relationships.

Performance Measure Results





Department Expenditures

Expenditures by Division	2014 Actual	2015 Estimate	2016 Budget
Administration	\$ 628,489	\$ 732,977	\$ 401,171
Planning & Zoning	663,454	699,406	657,057
Building Safety & Inspections	1,363,277	1,320,138	1,224,555
Code Compliance	253,640	283,373	285,838
One-Time Supplementals	-	107,100	653,600
One-Time Carryovers	-	-	804,882
TOTAL	\$ 2,908,860	\$ 3,142,994	\$ 4,027,103

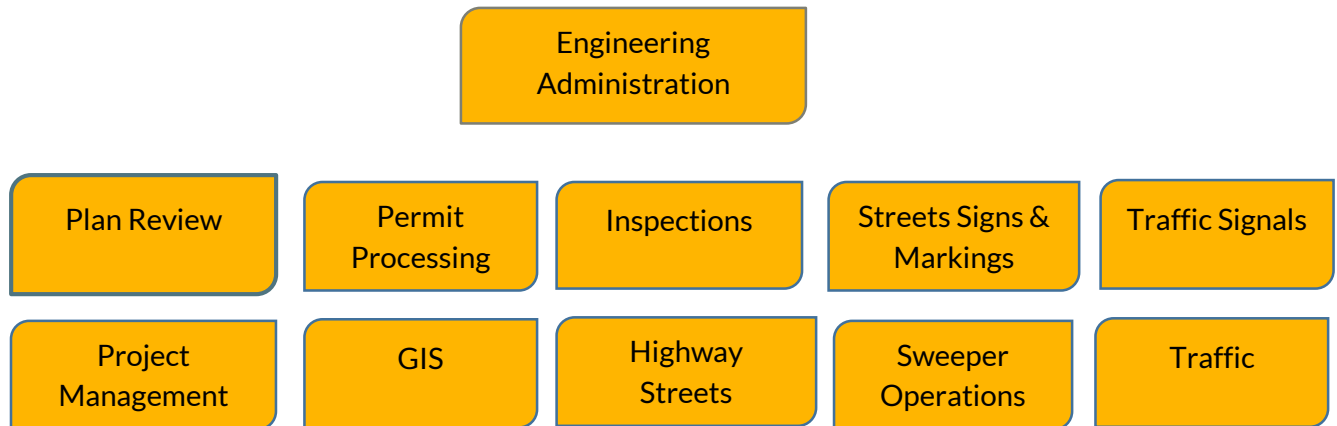
Authorized Positions

Staffing by Division	2014 Actual	2015 Estimate	2016 Budget
Administration	6	6	3
Planning & Zoning	6	6	5
Building Safety & Inspections	14	14	11
Code Compliance	3	3	3
TOTAL	29	29	22

Engineering Department

FY16 Annual Budget \$8,917,252

Organizational Chart



Strategic Goal



Economic Vitality



Sense of Community



Quality of Life

Engineering Department Summary

Description

The Engineering Department is responsible for the design, review and inspection of the City's capital infrastructure including grading and drainage, water, sewer, storm drains, storm water retention and streets. Engineering reviews site plans, preliminary and final plats, rezoning requests, special use permits, construction drawings, and water, sewer, traffic and drainage master plans. Engineering issues construction permits and easements, assigns street names and addresses and maintains the fiber optic network. Engineering also provides project management for the City's Capital Improvements Projects. Engineering ensures traffic signals, signage, and striping meet federal, state, and local standards.

Department Overview

Engineering Administration

Administration coordinates the activities of the divisions within the department, and provides project management, real estate, and special projects services.

Plan Review

The City of Goodyear Engineering Department Plan Review Division is responsible for the review and approval of development and construction plans for improvements in the City right-of-ways and site improvements on private property.

Permit Processing

The Engineering Permit Division works closely with the Community Development and Building Safety Permit Divisions to serve as the one-stop shop for accepting and processing all civil engineering plans and related development submittals for review and approval. The division is also responsible for collecting fees related to development.

Inspections

The Inspections Division is responsible for inspecting the construction of infrastructure in the City of Goodyear to ensure that construction of city right-of-ways and private site improvements meet the requirements of the Engineering Design Standards and Policies Manual and other applicable standards. The Inspections Division also manages warranty repair and maintenance of City owned infrastructure.

GIS

The GIS Division is responsible for the promotion, development and coordination of GIS throughout the City. GIS develops and maintains spatial data layers including water, sewer, storm drain, streets, addresses, street names and many others. GIS also creates maps, performs data analysis, and maintains the intranet mapping system.

Project Management

The Engineering Project Management Division provides planning for the City's Capital Improvement Projects.

Signs & Street Markings (HURF)

The Signs & Street Markings Division is responsible for the safety of the traveling public by ensuring that the traffic signals and traffic signing and striping in the City of Goodyear meet current Federal, State, and Local standards. In addition, the Transportation Division is responsible for maintaining the City's fiber optic network.

Streets Highways (HURF)

The Streets Highways Division is responsible for maintaining city streets which is comprised of residential, arterials and collectors.

Sweeper Operations (HURF)

The Sweeper Operations Division is responsible for the maintenance of streets city-wide.

Traffic Signals (HURF)

The Traffic Signal Division ensures traffic signals, signage, and striping meet federal, state, and local standards.

FY15 Accomplishments

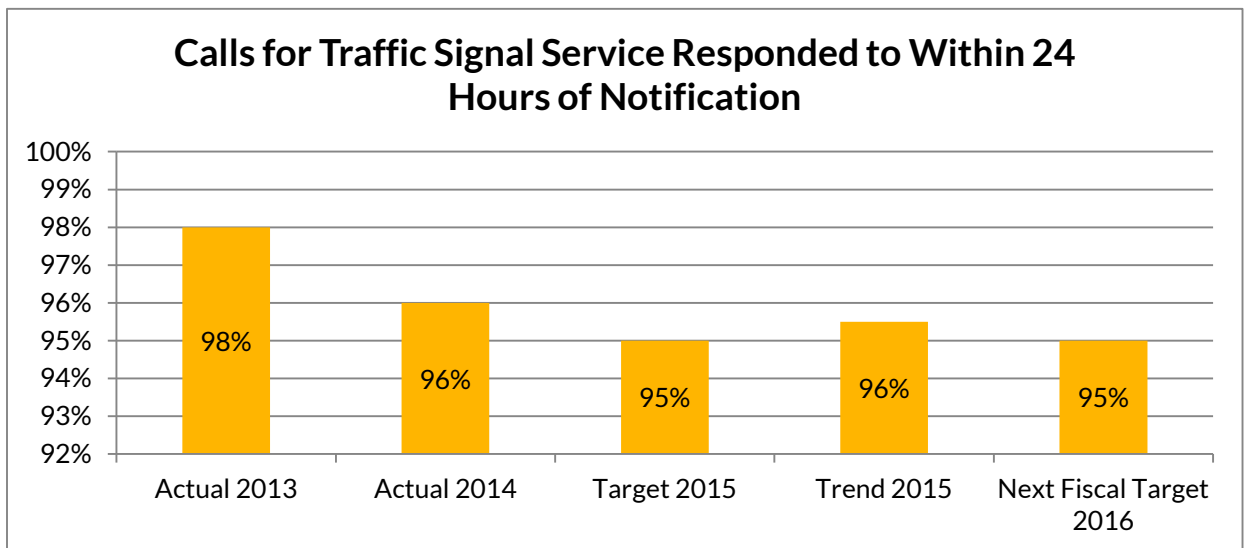
- Completed Municipal Separate Storm Sewer System Audit response for ADEQ and received approval.
- Implemented dry utility eForm in ProjectDox.
- Reorganized inspector areas to improve uniformity in the Inspections Division and to better fill current inspection needs.
- Consolidated all dry utility and storm water inspections under one inspector, allowing area inspectors more time for construction inspection.
- Through the use of internal staff to design fiber installations in City ROW's, the City saved \$100,000 and was able to install fiber in 10 intersections instead of the original goal of 8 intersections.

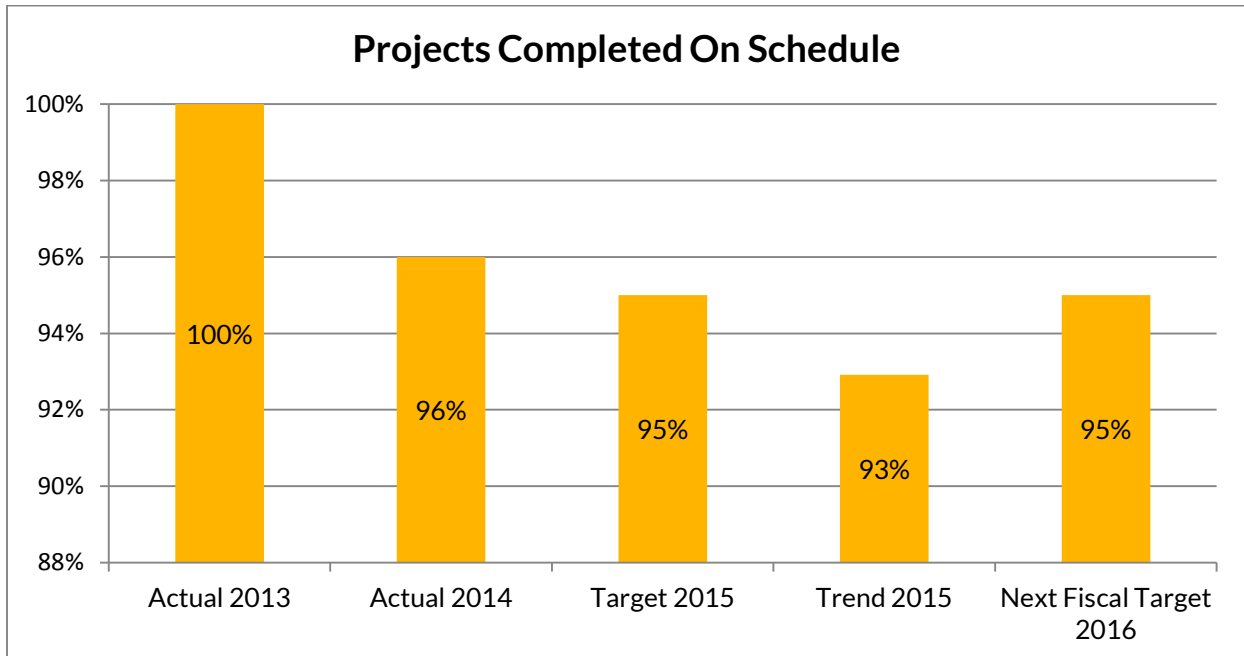
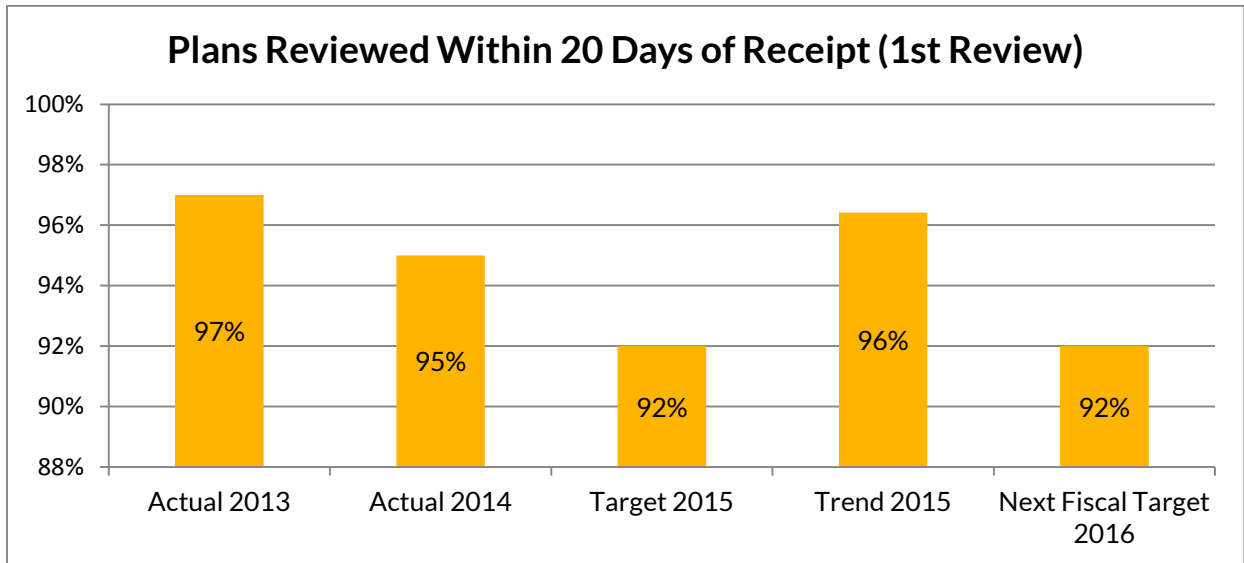
- Completed Pavement surface treatments on over 150,000 square yards of arterial and collector roadways and about 670,000 square yards of residential roadways.

Goals and Objectives for FY16

- Complete the design and construction of the City Fleet Maintenance Facility.
- Work with Economic Development and Development Services Directors to evaluate the Development continuum process to ensure the City provides excellent customer service to the community.
- Implement an extension of the Avondale Zoom Route and identify measures to evaluate transit service potential for Goodyear in the future.
- Connect 13 existing traffic signals to the Traffic Management Center through the City’s fiber optic network. The City has been obtaining Federal funding to complete fiber optic projects.
- Review Capital Program process from project inception to project completion, ensure process is clearly defined and contains stakeholder involvement from beginning to end.

Performance Measure Results





Department Expenditures

Expenditures by Division General Fund	2014 Actual	2015 Budget	2016 Budget
Administration	\$ 934,355	\$ 1,082,743	\$ 1,109,845
Plan Review	498,699	400,122	408,428
Permit Processing	70,563	74,854	477,505
Inspections	356,786	411,827	502,837
GIS	182,083	293,272	297,397
Project Management	366,838	376,882	394,382
One-Time Supplementals	-	292,100	300,627
TOTAL General Fund	\$ 2,409,324	\$ 2,931,800	\$ 3,491,021

Expenditures by Division HURF	2014 Actual	2015 Budget	2016 Budget
Streets Markings	\$ 187,299	\$ 362,064	\$ 318,994
Highway Streets	2,691,643	2,027,810	2,146,030
Sweeper Operations	244,837	277,349	244,758
Traffic Signals	1,939,308	1,973,831	2,020,856
Traffic	-	285,878	314,593
One-Time Supplementals	-	1,056,000	-
One-Time Carryovers	-	131,000	250,000
TOTAL HURF	\$ 5,063,088	\$ 5,982,932	\$ 5,426,231

TOTAL ENGINEERING	\$ 7,472,413	\$ 8,914,732	\$ 8,917,252
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Other Funds Managed by Department	2014 Actual	2015 Budget	2016 Budget
LTAI I	-	-	\$ 15,475
LATF II	-	-	\$ 416,939

Authorized Positions

Staffing by Division General Fund	2014 Actual	2015 Budget	2016 Budget
Engineering Administration	6	8	8
Plan Review	5	4	4
Engineering Permits	1	1	6
Inspections	4	4	4
GIS	2	3	3
Project Management	3	3	3
TOTAL GENERAL FUND	21	23	28

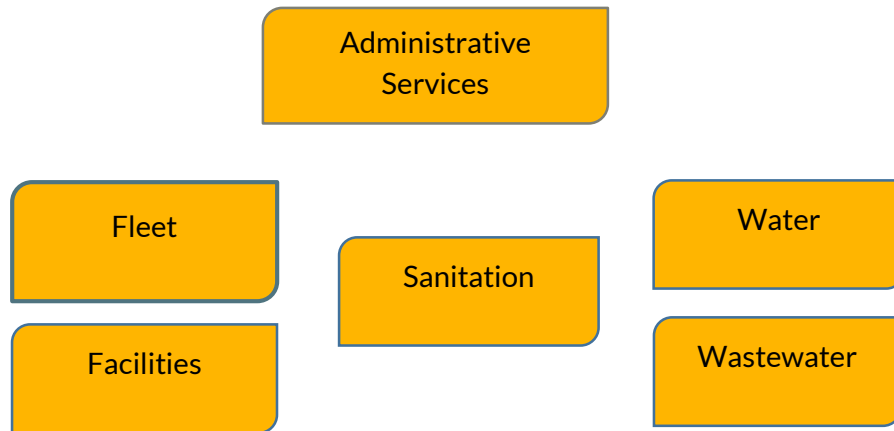
Staffing by Division HURF	2014 Actual	2015 Budget	2016 Budget
Signs & Street Markings	1	2	2
Streets	7	6	6
Sweeper Operations	2	2	2
Traffic Signals	4	5	5
Traffic	2	2	2
TOTAL HURF	16	17	17

TOTAL ENGINEERING	37	40	45
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Public Works Department

FY16 Annual Budget \$25,789,380

Organizational Chart



Strategic Goal



Economic Vitality



Sense of Community



Quality of Life

Public Works Department Summary

Description

The Public Works Department is one of the largest departments in the City of Goodyear. The Department manages water and wastewater service for areas of the City south of Interstate 10; water conservation initiatives; trash/bulk collection and recycling; and equipment and facility maintenance.

Department Overview

Administrative Services

The Administrative Services team and division managers are dedicated to maintaining the City's infrastructure, providing customer service to citizens, and working with multiple agencies and stakeholders to develop cost-effective, innovative processes that aid in the delivery of essential resources and services that enhance the quality of life for Goodyear citizens and visitors.

Facilities Management

The Facilities Management Division administers contract services for building modifications, major mechanical and/or electrical component installations, and general building maintenance, as necessary, to provide excellent service to City staff and citizens. The division also oversees contract services for custodial maintenance, security systems, and speciality items, such as elevator maintenance. Staff provides routine, preventable, and corrective maintenance for all City facilities, related equipment, and furnishings and sets up meeting rooms and provide support for special events.

Fleet and Equipment Management

The Fleet and Equipment Management Division manages all aspects of maintenance and operations for assigned fleet vehicles and equipment for the City of Goodyear. Provides priority service to Public Safety vehicles (Police & Fire). This includes all regulatory compliance with Fleet operations, fueling, emissions, safety, and maintenance.

Wastewater

The Wastewater Services Division ensures environmentally sensitive wastewater collection, treatment, and reuse. Wastewater is treated to a level that can be safely recharged (allowed to percolate down into the water table). Cleaned recharged water has the potential to improve the groundwater quality. The treated effluent (reused wastewater that has been cleaned to a level just under drinking quality) can also be used for industrial and turf-related uses. The division maintains sewer lines and pump stations.

Environmental Quality

The Water/Environmental Quality Division is responsible for protecting and enhancing the public health and environment by ensuring safe drinking water and reducing the impact of pollutants discharged to surface and groundwater. The division is responsible for ensuring the drinking water is of the highest quality and meets EPA and governmental standards.

The division facilitates the City's industrial pretreatment program, fat/oil/grease (FOG) program, and backflow program.

Sanitation

The Sanitation Division performs the essential tasks of bulk collections, mandated sanitary inspections, enhanced recycling through public educations and oversight of the contracted residential container refuse/recycling collections. The division prepares semi-annual reports for Maricopa County on the residential collection permit. The division also coordinates special events such as the annual Household Hazardous Waste Collection event.

Water and Water Resources

The essential function of the Water Services Division is to manage Water Resources in order to produce and deliver excellent water to our customers that will protect public health, support the economy, protect life and property from the threat of fire, and contribute to the overall quality of life.

Water Production is responsible for operating and maintaining all wells and reservoir storage. The division treats water as needed (reverse osmosis, arsenic) to provide safe drinking water for customers 24 hours a day, 365 days a year.

Water Distribution is responsible for monitoring, maintaining, and repairing the City's water distribution system, to assure efficient delivery of potable water to our customers, and assure adequate pressure and flow for firefighting purposes. The division also reads water meters in support of utility billing operations.

FY15 Accomplishments

- Established the pretreatment program and completed the first two permits on industries.
- Completed a change-out of one unit of reverse osmosis elements at Bullard Water Campus.
- Held two successful Household Hazardous Waste events that removed over 25 tons of hazardous materials from the environment.

- Installed new signage at Goodyear City Hall, to match previously installed signage at Goodyear Municipal Complex and to aid in way finding.
- Transitioned into new Fleet Maintenance Facility, located at the 157th Avenue Operations Yard.
- Facilitated the Facilities Master Plan with a 20 year planning horizon.
- Completed space renovations for Development Services Department and Engineering Department.
- Completed all the necessary State permits for the construction of the Vadose Injection Project (VIP) and received the National Top 10 Projects Award for 2014 from Water and Waste Digest.
- Completed the remediated groundwater line interconnected from the Phoenix-Goodyear Airport South Superfund site with the Goodyear Ballpark Complex, providing free water for the facility at a cost savings of \$250,000 per year.
- Successfully implemented the first ever “Fix-A-Leak-Week” campaign in partnership with Liberty Utilities, the Cleveland Indians, and the Cincinnati Reds where water customers who fixed a leak or saved water received two free tickets to a spring training game at the Goodyear Ballpark. 8,000 water customers saved water and nearly 2,000 redeemed their tickets. The City of Goodyear saved nearly 70 million gallons of water.

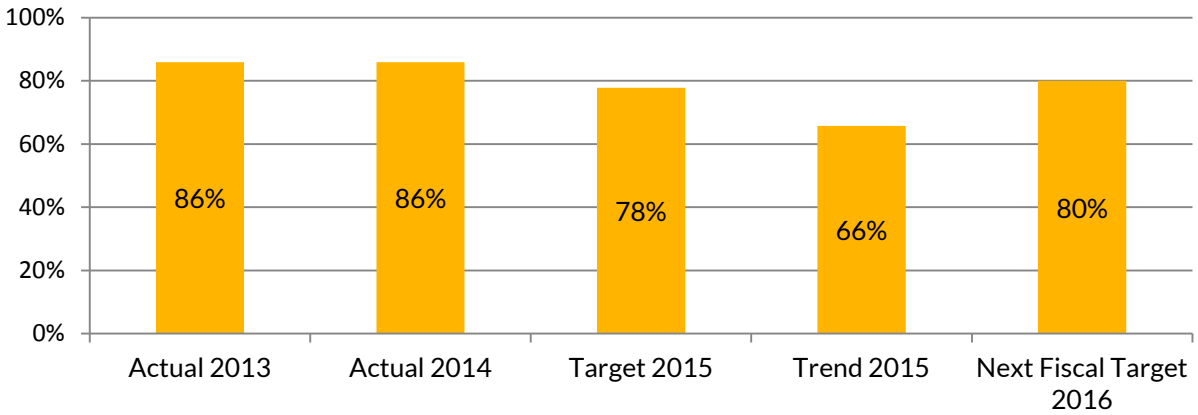
Goals and Objectives for FY16

- Complete the contract negotiations for Adaman Well #3 and begin the project.
- Complete the Integrated Water Master Plan and present to City Council.
- Complete a well hydrological impact study to determine the placement of future wells.
- Complete the repairs to the Goodyear Water Reclamation Facility north digester.
- Complete the repairs to the Corgett Water Reclamation Facility dome.

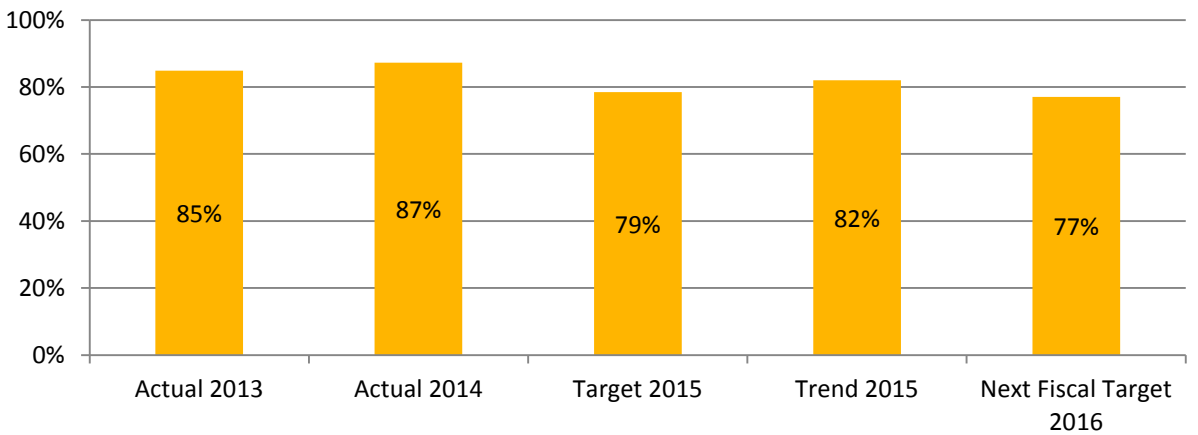
- Complete the preparations for a new staff person in Sanitation as Goodyear takes over management of the container program.
- Implement a City-wide surplus vehicle retention policy.
- Complete Facilities asset inventory.
- Commence implementation of energy efficiency efforts at City facilities.
- Transition of administrative procedures for LEAN and ERP.
- Construct the Vadose Injection Wells and permanently de-commission the SAT site.
- Successfully negotiate the CAP interconnect and master CAP treatment and wheeling agreement with the EPCOR regional CAP water treatment plant.
- Receive the State's approval for legal withdrawal increases for City Wells #22 and #18B.
- Complete the Water Resources Master Plan and the Water Conservation Master Plan.
- Complete the inter-departmental approval and water resources database that accounts for developments that have or are applying for access to the City's water resources portfolio.

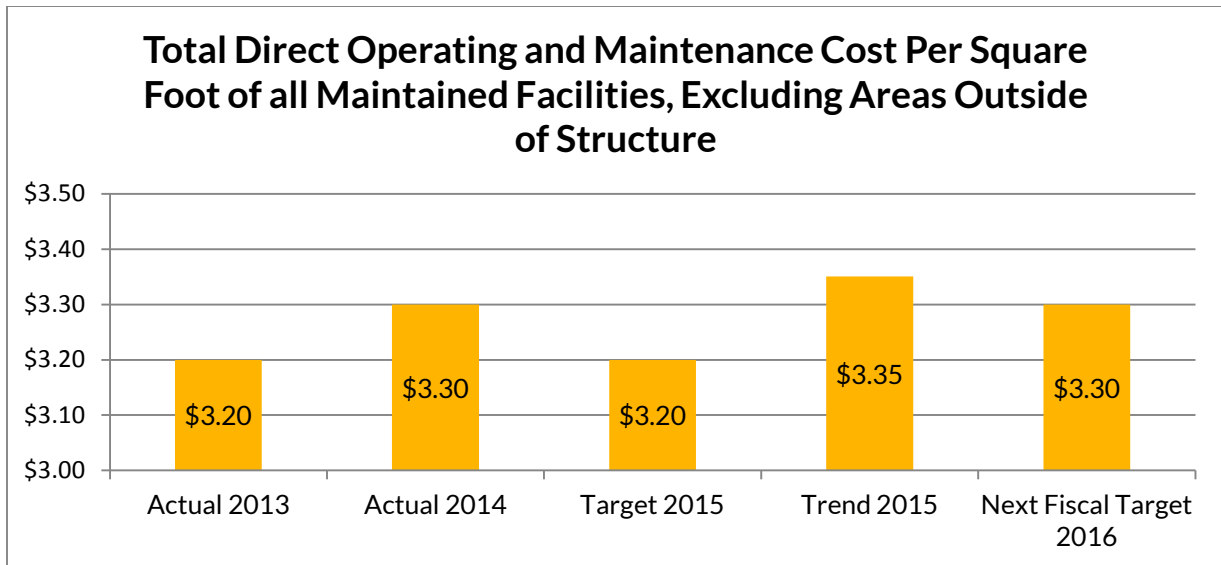
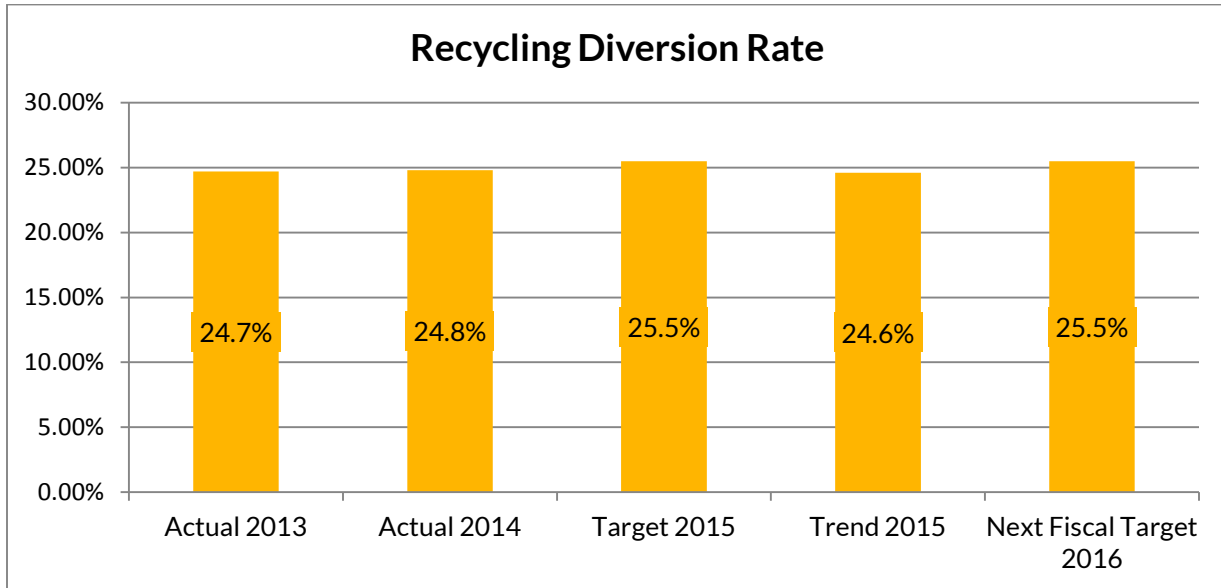
Performance Measure Results

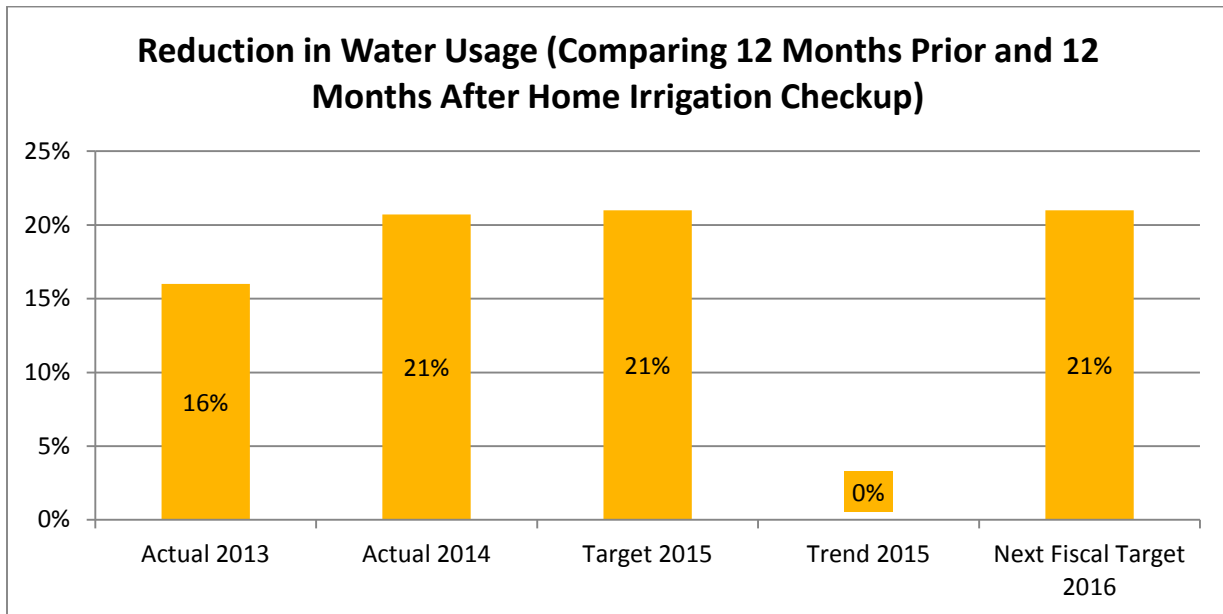
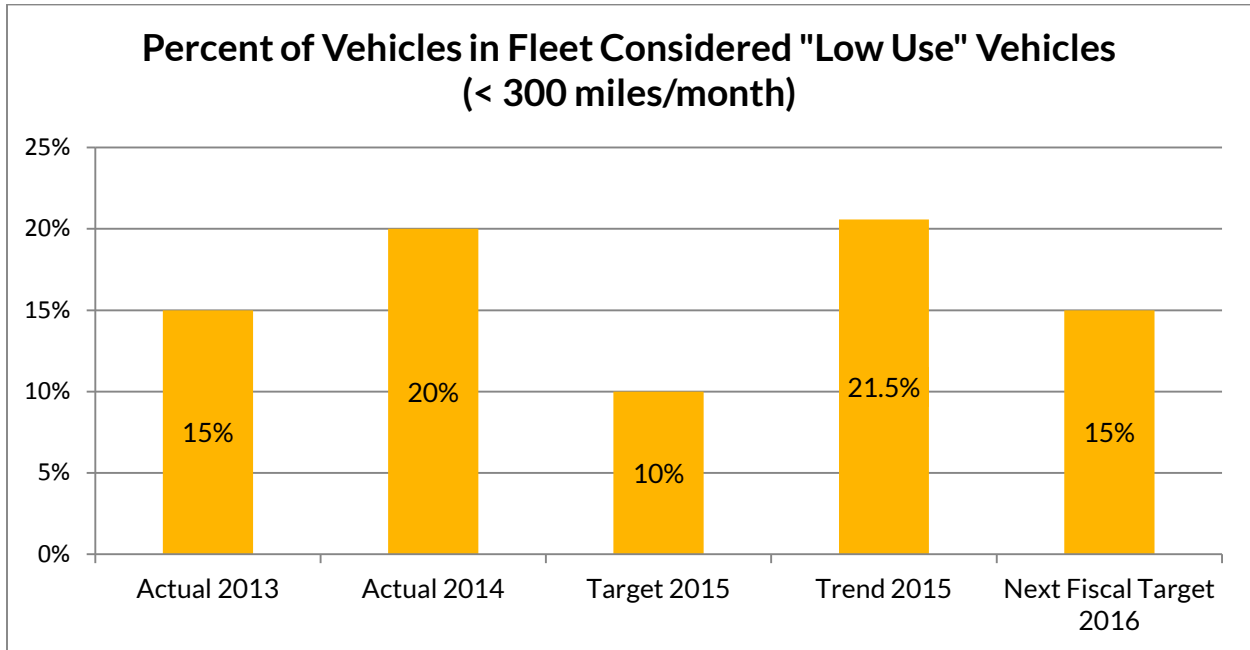
Monthly Peak Demand in Percent in Relation to Total Production Capacity

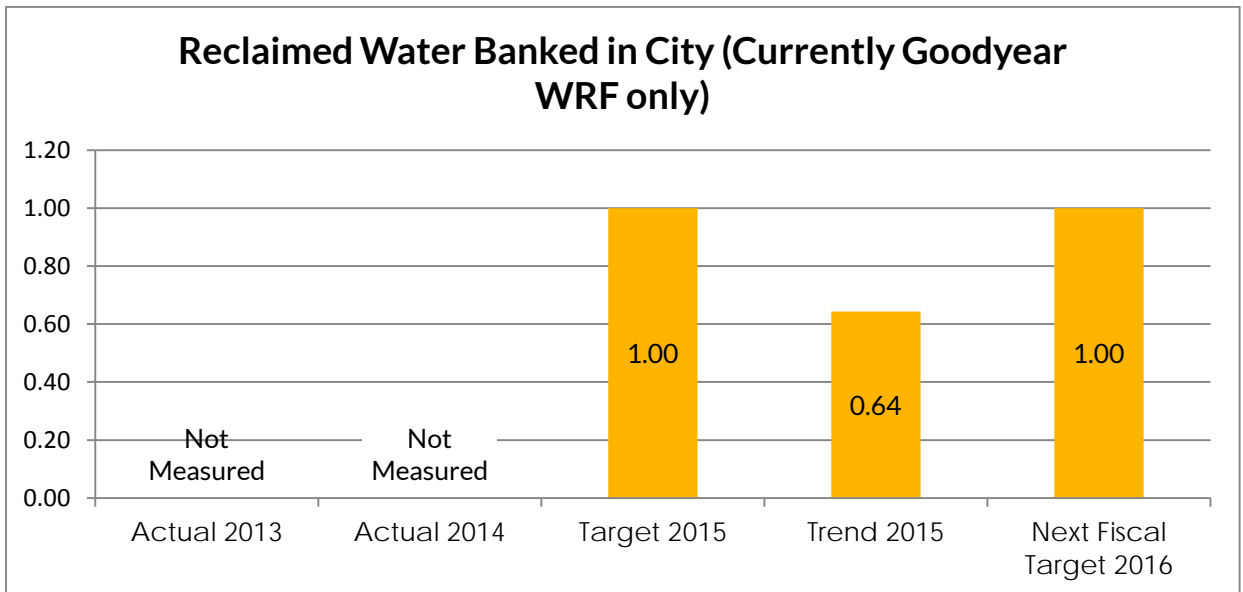
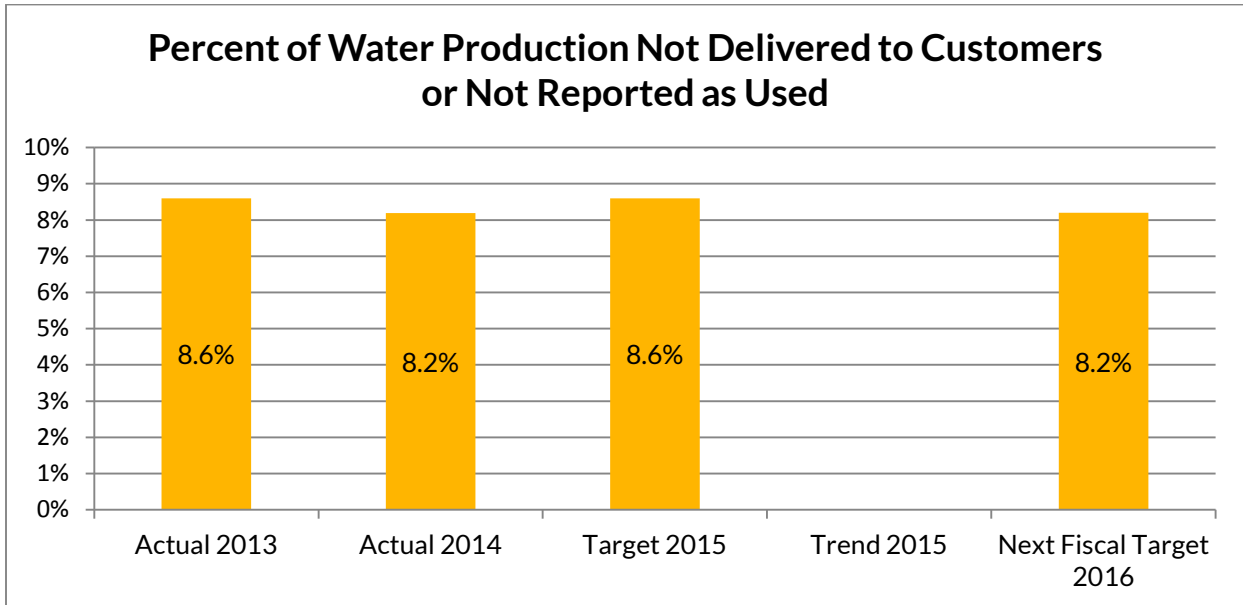


Wastewater Treatment Production in Percent of Capacity for Goodyear Water Reclamation Facility









Department Expenditures

Expenditures by Division General Fund	2014 Actual	2015 Budget	2016 Budget
Administration	\$ 343,399	\$ 361,294	\$ 419,675
Facilities Management	1,742,415	2,005,463	1,962,261
TOTAL GENERAL FUND	\$ 2,085,814	\$ 2,366,757	\$ 2,381,936

Expenditures by Division Water Enterprise Fund	2014 Actual	2015 Budget	2016 Budget
Administration	\$ 1,959,424	\$ 469,402	\$ 1,066,883
Water Distribution	1,247,922	1,455,260	1,552,513
Water Production	2,601,123	2,680,623	2,927,976
Water Quality	174,658	189,376	260,679
Water Maintenance	-	-	232,615
Water Resources	540,598	885,763	2,291,702
TOTAL WATER ENTERPRISE FUND	\$ 6,523,725	\$ 5,680,424	\$ 8,332,368

Expenditures by Division Wastewater Enterprise Fund	2014 Actual	2015 Budget	2016 Budget
Administration	\$ 356,692	305,745	991,079
Collection Systems	722,218	835,737	913,327
Reclamation	-	-	483,108
Corgett WWTP	557,488	473,147	458,300
Goodyear WRF	1,428,399	1,235,223	1,304,091
Rainbow Valley WRF	542,768	417,937	495,716
Environmental Quality	465,324	442,475	450,369
Wastewater Maintenance	-	-	207,540
One Time Supplemental	-	1,426,500	-
TOTAL WASTEWATER ENTERPRISE FUND	\$ 4,072,888	\$ 5,136,764	\$ 5,303,530

CITY OF GOODYEAR ANNUAL BUDGET - FISCAL YEAR 2015/2016

Expenditures by Division Sanitation Fund	2014 Actual	2015 Budget	2016 Budget
Sanitation	\$ 5,368,682	\$ 5,829,185	\$ 7,406,119
TOTAL SANITATION FUND	\$ 5,368,682	\$ 5,829,185	\$ 7,406,119

Expenditures by Division Internal Service Fund	2014 Actual	2015 Budget	2016 Budget
Fleet	\$ 2,080,303	\$ 2,330,716	\$ 2,365,427
TOTAL ISF FLEET	\$ 2,080,303	\$ 2,330,716	\$ 2,365,427

Expenditures Department TOTAL	2014 Actual	2015 Budget	2016 Budget
TOTAL PW Department	\$ 20,131,412	\$ 21,343,846	\$ 25,789,380

Other Funds Managed by Department	2014 Actual	2015 Budget	2016 Budget
FLEET ASSET MANAGEMENT	-	-	\$ 1,927,534

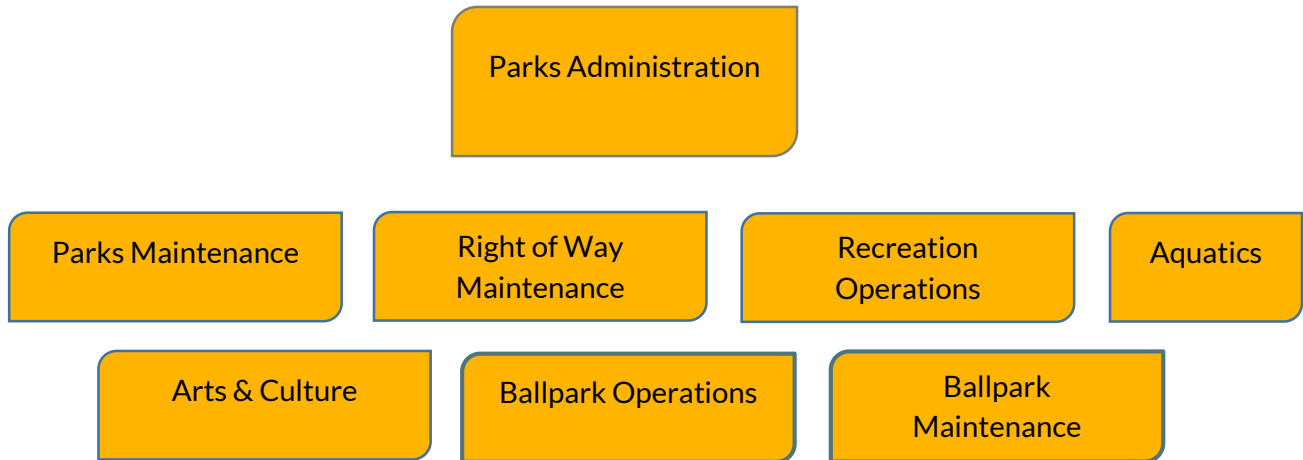
Authorized Positions

Staffing by Division	2014 Actual	2015 Budget	2016 Budget
Administration	4	4	4
Fleet Services	6	7	7
Building Services	8	8	8
Sanitation	5	6	8
Water Administration	3	3	3
Water Distribution	9	9	9
Water Production	8	8	7
Water Quality	1	1	2
Water Maintenance	-	-	3
Water Resources	3	3	3
Wastewater Administration	1	1	1
Wastewater Collection	5	6	6
Wastewater Reclamation	-	-	8
Corgett WWTP	4	3	-
Goodyear WRF	4	4	-
Rainbow Valley WRF	4	4	-
Environmental Quality	3	3	2
Wastewater Maintenance	-	-	2
TOTAL	68	70	73

Parks & Recreation Department

FY16 Annual Budget \$9,931,417

Organizational Chart



Strategic Goal



Economic Vitality



Sense of Community



Quality of Life

Development Services Department Summary

Description

The Parks and Recreation Department enhances the quality of life and fosters a sense of community for residents through its parks, programs, signature community events and services. The Department operates and maintains 327 acres of public parks, greenbelts and special use-areas while providing year-round recreational opportunities for all ages and abilities. Working with the Parks and Recreation Advisory Commission, the department strives to provide safe parks, promote active lifestyles through diverse programs and produce community events that bring the community together. The Department also operates the Goodyear Ballpark and Recreational Complex which hosts Major League Spring Training as well as an array of public/private events year-round. The Department also provides Library Services through an agreement with Maricopa County.

Department Overview

Parks Administration

Parks administration manages and oversees the maintenance and care of 17 parks consisting of 223 acres. The division ensures parks are clean, safe, attractive and functional. Each park is unique in its amenities which include athletic fields, sport courts, picnic areas, open turf, tot lots, swimming pool and splash pad and off leash areas. The division also oversees parkland acquisition, park planning and park renovation.

Right-of-Way Administration

The Right-of- Ways Administration Division is responsible for the maintenance and care of over 23 million sq. ft. city right-of-ways and medians. This includes management and oversight of horticultural, arboreal and irrigation programs to ensure proper standard of care in providing clean, safe and attractive city landscaped areas. The Division manages a landscape contract for over six million square feet of right of way, City Hall and Goodyear Municipal Complex buildings. The Division also oversees and administers the Perryville Inmate Work Program. The division promotes Economic Vitality and a Sense of Community by providing beautification and appeal for the City.

Aquatics

The Aquatics Division is responsible for the delivery of pool related activities such as swim lessons, swim/dive teams, open swim, and private pool rentals. These programs enhance the Goodyear quality of life by teaching and promoting the healthy and important safety skill of swimming. Additionally, the open swim activity promotes and supports the sense of community for those who participate in the open swim program. Pool maintenance operations such as appropriate water chemistry monitoring, county permitting, and ensuring lifeguarding best practices are followed are also supported by this division.

Recreation

The Recreation Division is responsible for the delivery of programs and services that positively impact the quality of life and enhance a sense of community for the citizens of Goodyear. Programs such as youth and adult sports, senior activities, community special events, special interest classes, and private facility rentals are coordinated out of this division.

Arts & Culture

The Arts and Culture Program strives to provide arts opportunities through the promotion and organization of public and community art projects, exhibitions, festivals, performing arts special events, arts education, and fine arts. The arts program supports economic vitality by enhancing the appeal of Goodyear to private business.

Ballpark Business Operations

The Ballpark Business Operations Division is responsible for the business operations of the Goodyear Ballpark and Recreational Complex. The 108 acre site is the Spring Training and Year-round Player Development Home of the Cleveland Indians and Cincinnati Reds and is comprised of a 10,311 seat stadium and related facilities and amenities. Business operations include tickets sales, concessions, sponsorship and corporate sales, and marketing, as well as event recruitment, development, coordination and facilitation.

Ballpark Maintenance

The Ballpark Maintenance Division is responsible for the maintenance of the Goodyear Ballpark and Recreational Complex. The 108 acre site is the Spring Training and Year-round Player Development Home of the Cleveland Indians and Cincinnati Reds, and is comprised of a 10,311 seat stadium and related facilities, twelve (12) full-sized baseball fields, four (4) ½ sized baseball fields, two (2) agility fields, four (4) pitching galleries, four (4) batting tunnels, two (2) 43,000 sq. ft. club houses, three (3) multipurpose fields, three (3) paved parking lots and surrounding right of ways and common areas.

FY15 Accomplishments

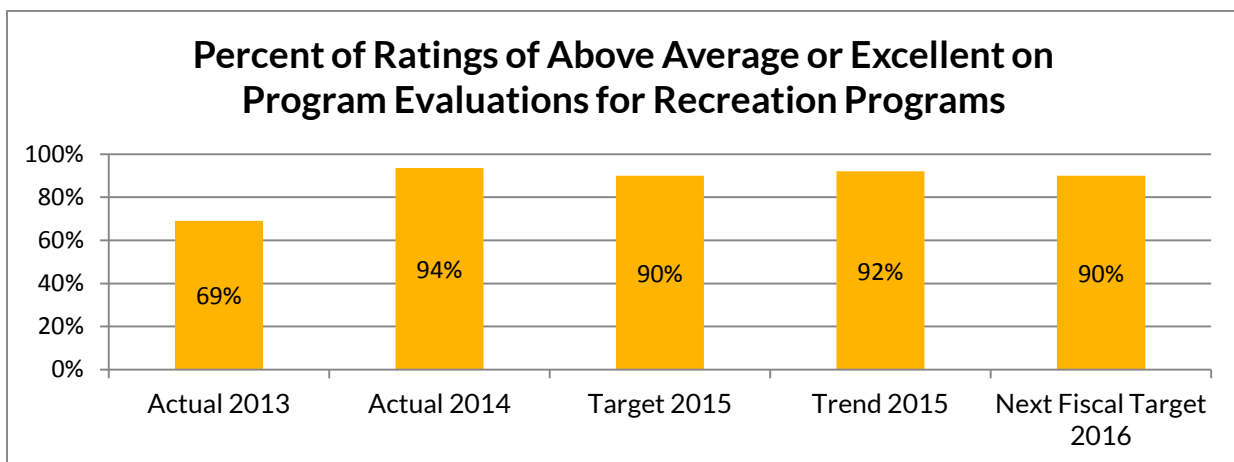
- Record breaking Spring Training Season: Highest total gross revenue, highest season attendance, and highest single game attendance.
- The Goodyear Pump Track opened for the public use on April 25, 2015 at the Foothills Community Park.
- Multiple improvements and renovations were completed to Goodyear parks this Fiscal Year. Wildflower North and South received irrigation improvements, replacement of 66 trees and 506 shrubs, new ADA railings, and a new playground was installed at Wildflower South. Additional improvements to Rio Paseo, Palm Valley, Falcon Park, Goodyear Community Park, and Estrella Vista South Park.

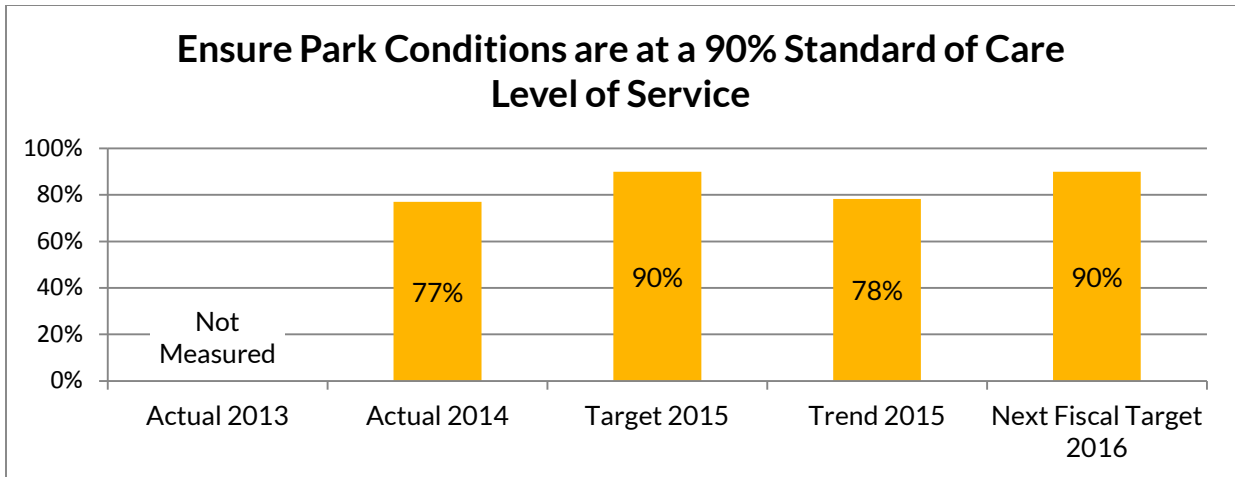
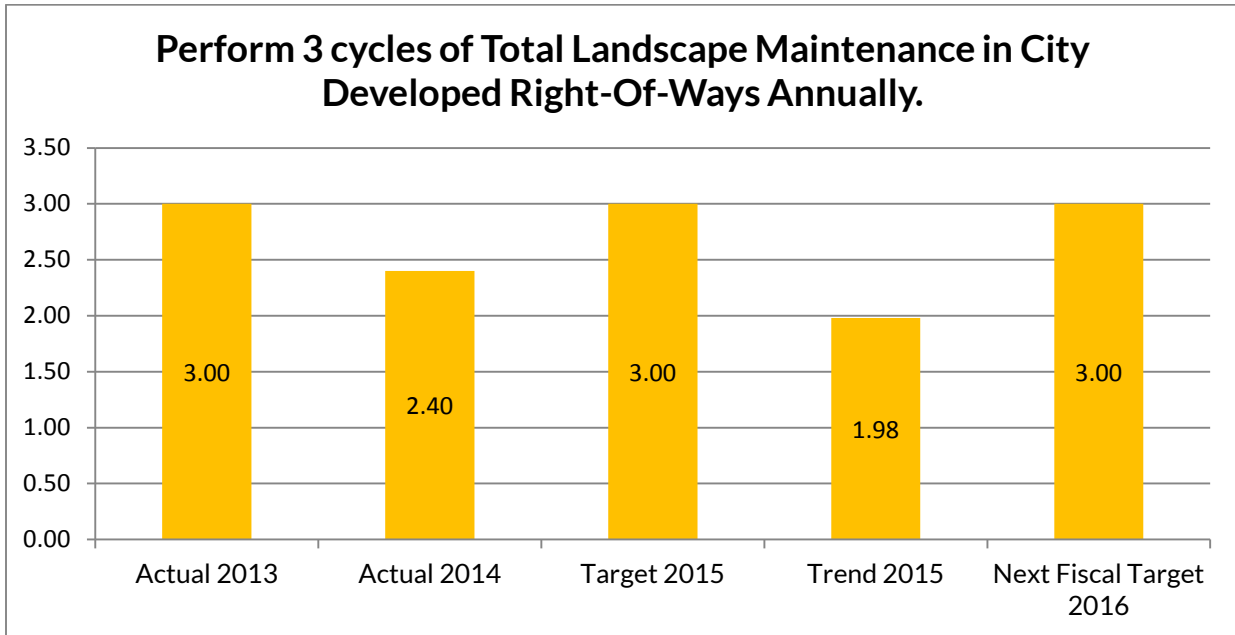
- Loma Linda was re-plastered, new pool covers were purchased, and a new audio/video system was installed.
- The Goodyear Mobile Museum was created and launched this year. This traveling museum is sponsored by the Goodyear Arts & Culture Commission and is has visited four special events with plans to continue popping up at future Goodyear events.

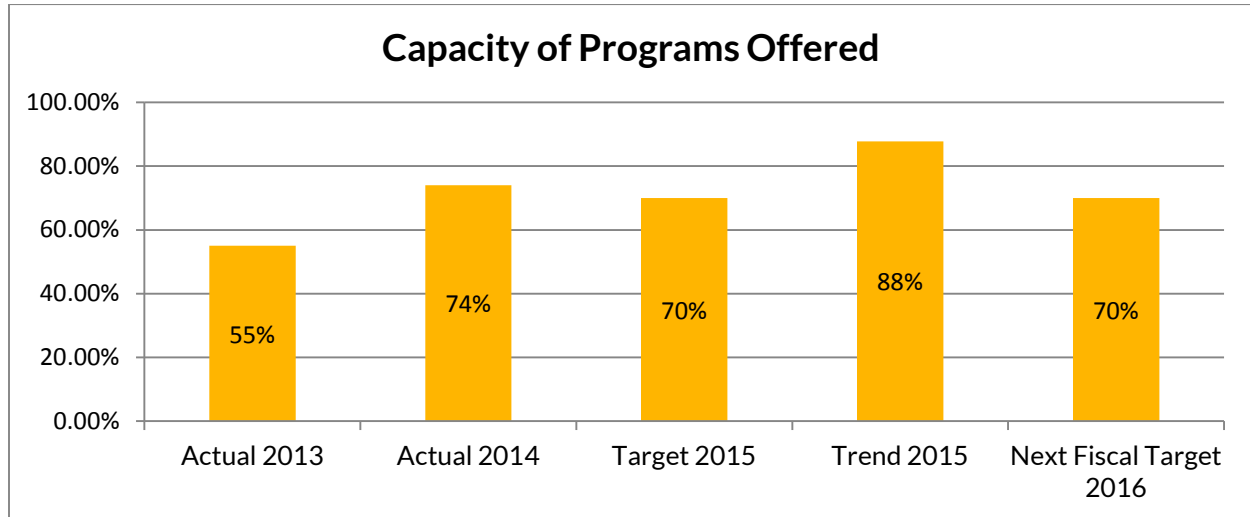
Goals and Objectives for FY16

- Continue to seek opportunities to improve and renovate existing parks, facilities and right of ways.
- Complete three public art projects, City Hall Art Project, Library Art Project, and a Veterans Tribute Art Project.
- Continue to utilize LEAN in daily Parks and Recreation Operations.
- Develop and execute a community focused Veterans Day Tribute Event.
- Work with Maricopa County to finalize alignment with the Maricopa Trail.
- Review and update/complete all short term goals as outlined in the Parks, Recreation, Trails, and Open Space Master Plan.

Performance Measure Results







Department Expenditures

Expenditures by Division General Fund	2014 Actual	2015 Budget	2016 Budget
Parks & Recreation Admin.	\$ 3,977,493	\$ 2,156,674	\$ 535,926
Parks Maintenance	-	-	1,969,167
Right-of-Ways Maintenance	-	1,746,271	1,783,746
Recreation Operations	821,371	889,872	834,371
Art & Culture	-	-	148,665
Aquatics Facility	470,612	483,366	379,334
TOTAL GENERAL FUND	\$ 5,269,476	\$ 5,276,183	\$ 5,651,209

Expenditures by Division Stadium Fund	2014 Actual	2015 Budget	2016 Budget
Stadium Operations	\$ 1,097,207	\$ 1,155,759	\$ 1,243,730
Stadium Maintenance	3,287,762	2,855,021	3,036,478
TOTAL STADIUM FUND	\$ 4,384,969	\$ 4,185,780	\$ 4,280,208

TOTAL PARKS & RECREATION DEPARTMENT	\$ 9,654,445	\$ 9,461,963	\$ 9,931,417
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TOTAL PARKS RESERVE	-	-	\$ 1,108,500
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Authorized Positions

Staffing by Division	2014 Actual	2015 Budget	2016 Budget
Parks & Recreations Administration	1	2	4
Parks Maintenance	19	14	13
Right of Ways Maintenance	-	6	6
Recreation Administration	4	4	3
Aquatics	1	1	-
Arts & Culture	-	-	1
Ballpark Operations	6	6	6
Ballpark Maintenance	18	18	18
TOTAL	49	51	51

Capital Improvement Program

Capital Improvement Program (CIP)

The Capital Improvement Program (CIP) is a ten year financial plan designed to create, support, maintain, and finance Goodyear's present and future infrastructure needs. The CIP outlines project costs, funding sources, and estimated future operating costs associated with each project. The CIP is the result of a budgeting process designed to plan resources to projects when and where they are needed, and to ensure that the City will have the funds to pay for and maintain them. The CIP is prepared each year for ten years. The CIP is updated to incorporate new funding information, revised priorities, newly identified or revised plans and Council decisions.

Capital Projects are defined as: (1) one-time projects; (2) major maintenance that extends asset lives; (3) having assets of significant value; (4) generally over \$50,000; and/or (5) an expected useful life of at least five years. The CIP is updated annually to ensure that it addresses new and changing priorities within the City. The CIP is a *plan*. As such, projects are subject to change based on new or shifting service needs, special financing opportunities, emergency needs, or other directives established by the Mayor and Council. Priorities can change. Projects in the plan are reviewed and updated during each annual planning process. CIP may consist of street projects, fire and police facilities, water and wastewater infrastructure and treatment plants, parks and recreation facilities, land beautification projects and major system enhancements.

Ten Year Capital Improvement Program (CIP)

In order to meet the future needs of the community, it is necessary to plan for capital improvements far in advance. The City of Goodyear accomplishes this by preparing a ten year plan. The plan is dynamic and updated from year to year to meet and adapt to the future needs of the City.

The City expends a great deal of effort reviewing and updating this plan to ensure not only that critical needs are being met, but also that the cost, scope, and timing of projects are coordinated. The effective use of the CIP process provides for project identification, planning, evaluation, scope definition, public discussion, cost estimating, and financial planning. CIP projects are designed to prevent the deterioration of the City's existing infrastructure, and respond to and anticipate the future growth.

The total FY16-25 plan is adopted by Council as part of the FY16 Budget. The total for the ten year plan is \$365.6 million. The Adopted FY15-16 CIP budget is \$27 million; consisting of \$18.4 million in non-utility capital improvements and \$8.6 million in utility capital improvements. Carryovers from prior year projects are an additional \$31.8 million for a total FY15-16 CIP budget of \$66.4 million. The program planning takes into consideration all known capital improvement needs, while utilizing available revenue sources to meet those needs. Only funded projects are included in the 10 year Capital Improvement Plan.

In preparing the FY16-25 CIP, projects in the ten year plan have been prioritized based on an analysis of our existing infrastructure inventory, forecast for future service demand, existing obligations, and availability of funding. Revenues for the CIP are generated from voter authorized bonds, development impact fees, one-time general funds, grants, or user fee revenue or revenue bonds from municipal utilities.

Planning for Capital Improvement Projects

CIP Planning occurs at various levels. Staff works continuously to maintain an evolving capital plan.

The City Council annually reviews multi-year plans for water, sewer, streets, parks, major facilities, equipment, and technology. The Council reviews annual improvements based on community feedback, and considers the impact of increased debt on the City's overall tax rate. The Council approves yearly CIP allocations, and adopts the annual tax rate and utility rates to support proposed debt payments.

The next level of capital planning resides with the CIP Review Committee. Capital projects are identified through a long range strategic process involving the CIP Review Committee. The CIP Review Committee meets regularly as part of an annual process for developing and implementing a CIP. This Committee consists of team members from Engineering, Budget & Research, the Deputy City Manager's Office, the Executive Team, and representatives from departments submitting projects. The committee is responsible for reviewing and prioritizing capital project requests, and creating the draft capital budget and ten-year CIP.



Requests are submitted on a CIP request form with detailed information about the project. All information included in this form is important, as it assists the Committee in determining the priority of the request. Once these forms are submitted the first step in the CIP Committee process is a technical review of the project request by the Engineering and Finance Departments.

The following information is included on each project request submitted:

- Project start date
- Project completion date
- Location of the project
- Project manager/owner
- Brief description
- Timelines
- Categories that need funding such as land, design, construction, art, or furniture, fixtures, and equipment
- Revenue sources such as IGA's, grants, contribution, bonds, and operating revenues
- Projected accomplishments or benefits in line with Master Plans or City strategic goals
- Operating and maintenance costs

The capital planning process not only provides an orderly and routine method for planning and financing of capital improvements, but the process also makes capital expenditures more responsive to community needs by informing and involving the public. By prioritizing projects according to criteria that are grounded in the City's mission and plans, the CIP process also creates a more understandable and defensible investment in the decision making process, improves linkages between capital investments, and the City's long-term vision and goals, and builds citizen confidence by making more efficient use of City resources. Existing projects are reviewed annually to monitor their progress. Determining how and when to schedule projects is a complicated process. It must take into account all of the variables that affect the City's ability to generate the funds to pay for these projects without jeopardizing its ability to provide routine, ongoing services and one-time or emergency services when needed.

Ten Year Plan Review Process

The CIP brings together projects and needs identified through several capital planning processes. Master plans, citizen's requests, safety needs, planned rehabilitation cycles and repair and maintenance schedules are projects that are proposed for funding.

The City of Goodyear recently updated the City's General Plan and several Master Plans to meet the needs of the Community at large. These plans provide the foundation for both short term and long range planning of land use and infrastructure needs. They provide project priorities, timing and implementation strategies. Planning is critical to ensure a sustainable future for the City of Goodyear.

Planning efforts such as those encompassed by the City's General Plan and various master plans provide the City with an important planning tool.

Goodyear General Plan

The City is required by Arizona Revised Statutes to update the General Plan at least once every ten years. The General Plan was adopted by Council, November 2014. Although an update was due by 2013, the State Legislature approved a bill that extended the deadline until July 2015. The Goodyear General Plan 2025 update started in September 2012 and was completed in the fall of 2014. This update revisited the elements contained in the previous General Plan, and added a number of new elements which are required now that the City's population exceeds 50,000. The General Plan is a long-range policy document that expresses a City's development goals, policies, and objectives relative to the distribution of future land uses, both public and private, as well as a number of other topics. Although each element of the plan addresses a different topic, they work together to form a future vision of the community and highlight the goals and policies of the City.

Facility Master Plan

The goal of the city-wide facilities master plan is to ensure that the short and long term needs of the city are met, through responsible planning and prioritization of facility projects. The City has several facilities in the master plan, design, or construction phases of project development. Projects identified in the City's proposed CIP include the Police Operations Building and two Fire Stations.

Parks and Recreation Master Plan

The purpose of the City's Parks and Recreation Master Plan is to guide the development and preservation of all city parks throughout the community. The community driven plan provides the framework within each new development, rather than merely considering them as afterthoughts of the development process. The citizens of Goodyear and surrounding communities will benefit through the use of athletic facilities, open spaces, and recreational opportunities that have been envisioned and incorporated into the elements of this.

Transportation Master Plan

The Transportation Master Plan provides direction and guides the development and delivery of the transportation system. The transportation system includes public streets and public transit. This plan identifies projects, priorities and programs. The public will benefit from the systematic planning of public streets and public transit to ensure that the short-term and long-term needs of the City are met through responsible planning and prioritization of transportation projects.

Brine Management Study - Deep Well Injection

The City of Goodyear intends to partner with ADEQ and other interested Valley Cities to study the viability of deep well injection for disposal of brine from the Bullard Water Campus Reverse Osmosis (RO) Facility. The City is looking to define the permitting requirements for implementation of the full-scale program, should the study prove that deep well injection of brine is environmentally, financially, and technically feasible.

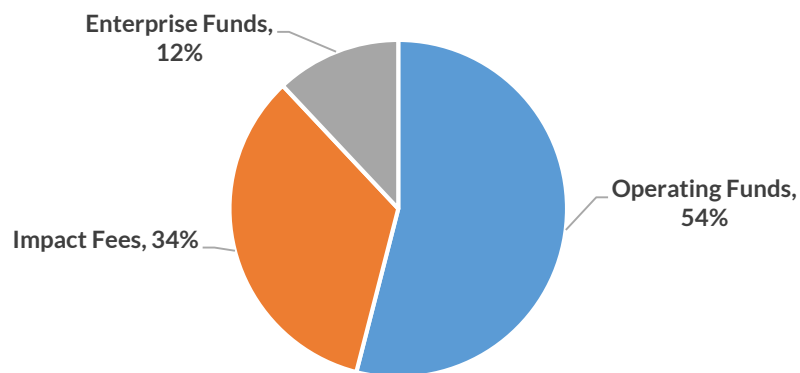
Integrated Water Master Plan (IWMP)

The proposed Integrated Master Plan (IWMP) will update, replace, and expand upon the City's 2007 Water Master Plan, related 2013 IWMP updates, and 2013 hydrolic water modeling data/2020 Assured Water Supply analysis. The purpose of the IWMP is to provide a unified planning effort that addresses all of the City's water, wastewater and reuse water systems to: 1) address recent development changes that have affected short and long term demand projections, 2) provide the guidance for the orderly expansion for all of the City's water systems, and 3) address how to maintain the reliability of the existing infrastructure. Technical memoranda will be prepared for each section including water resources, water system, wastewater system, and reclaimed water system. In addition to the Master Plan report, the City is seeking a master planning tool that stays current, can be evaluated at anytime, and provide scenarios and analysis specified by city staff. Ideally, the data will be housed within a sequel database server whereby it is integrated into the City geographical information system (GIS) for spatial and temporal analysis and displays.

Funding Capital Improvement Projects

Projects included in the CIP will form the basis for appropriations in the FY16 budget. The first year of the plan is the only year appropriated by City Council; it is called the Capital Budget. The remaining nine years serve as a guide for planning purposes and are subject to review on an annual basis. Funding is not guaranteed to occur in the year planned. The final decision to fund a project is made by the Council during the annual budget process.

The major sources of financing capital improvements in the upcoming year are:



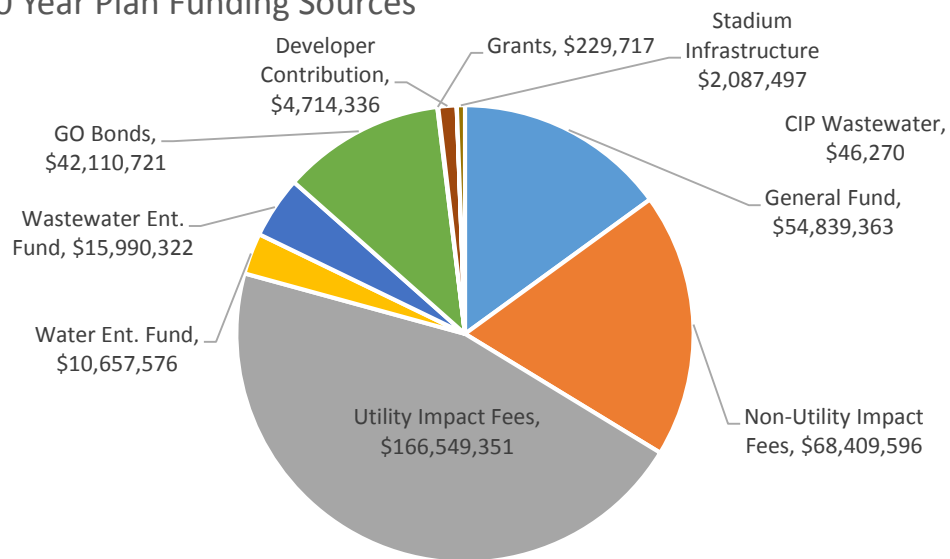
Major Sources of Financing

CIP TEN YEAR PLAN FUNDING SOURCES

Fund Type	FY16	FY17	FY18	FY19	FY20-25
General Fund	\$27,263,834	2,561,758	\$6,811,708	\$4,121,738	\$14,080,325
Gen.Govt. Impact Fees	733,973	-	-	-	-
Police Impact Fees	2,320,139	-	-	-	5,610,861
Park & Rec. Impact Fees	193,500	367,470	394,600	406,660	13,715,050
Fire Impact Fees	-	-	-	-	11,142,000
Streets Impact Fees	1,229,346	432,022	467,474	3,427,275	26,701,436
Water Enterprise	8,101,576	284,000	284,000	284,000	1,704,000
Wastewater Enterprise	3,871,634	1,171,086	1,421,086	2,421,086	7,105,430
Water Impact Fees	3,560,960	4,097,021	5,532,264	8,338,558	85,885,145
Wastewater Impact Fees	1,885,415	6,547,385	832,140	1,662,960	39,343,633
GO Bonds	-	-	25,000,000	-	17,110,721
TOTAL	\$27,092,496	\$15,460,742	\$40,743,272	\$20,662,277	\$222,398,601

The ten year CIP totals **\$365,634,749**

10 Year Plan Funding Sources



Sources of Funding for CIP

A brief description of the major types of financing available and limitations as to use is presented below.

Community Facilities Districts – (CFDs) provide a funding mechanism to finance construction, operation, and maintenance of public infrastructure within the boundaries of the community facilities district, and to better enable the City to provide municipal services

within the boundaries of the district. The Council has established policy guidelines and application procedures on establishment of CFDs. The City currently has ten CFDs.

Developer Contributions – Developers may provide the City with cash, certain assets, or services as part of obtaining a right to develop land or to provide infrastructure benefitting their land. Contributions are collected to ensure that infrastructure and community facilities support the needs of our growing community.

Development Impact Fees – Development Impact Fees were adopted by the City Council beginning in 1986, which required new development to pay its proportionate share of the costs associated with providing the necessary public infrastructure. These fees provide capital revenues that are needed to meet the necessary service demands placed on the City by new development. The updated Infrastructure Improvement Plan (IIP) as adopted by Council, became effective August 1, 2014, as mandated by SB1525.

The City currently has six Development Impact Fee categories. They include:

- Streets – Components for the arterial street improvements, regional transportation improvements, traffic signals, and the development fee study.
- Police – Police Stations and the development fee study.
- Fire – Fire Stations and the development fee study.
- Parks and Recreation – Components for community parks, and the development fee study.
- Wastewater – Components for treatment projects, collection projects, and equipment, and the development fee study.
- Water – Components for water development and water resource projects, support facilities, and equipment, and the development fee study.

General Obligation (G.O.) Bonds – Bonds require voter approval and finance a variety of public capital projects. These bonds are a common method used to raise revenues for large-scale city projects.

Grants – Grant funding is a contribution from one government unit or funding source to another. The contribution is usually made to support a specified program, but may be for more general purposes.

Improvement District Funds – Improvement Districts are formed by a group of property owners to share in the cost of infrastructure improvements to their properties. Bonds are issued to finance these improvements, which are repaid by assessments on affected properties. Improvement District debt is paid for by a special assessment made against affected properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Operating Fund – Most revenues not earmarked for specific uses are collected in the City’s General Fund. This fund is used to support vital government operations. Each year, the City identifies any one-time, non-recurring revenues from this fund that may be used to support capital needs.

Revenue Bonds – Revenue bonds can be issued for utility and street operations to support major capital improvements. These bonds are not secured by general taxing authority. Backing comes from specific revenues earmarked for their operations. Bond proceeds to support large water and wastewater utility projects are repaid from utility rate revenue. The City can also use Highway User Revenue Fund (HURF) and the gas tax revenue allocation to pay debt service on street revenue bonds.

Unfunded Projects – Projects that do not have a funding source are classified as unfunded City capital projects. These projects are evaluated annually as changes in funding occur and estimates are revised as well as changes in funding occur and estimates are revised as well as changes in funding occur and estimates are revised as well as changes in priorities for the City. Unfunded projects are not included in the published 10 year CIP.

Debt Service

Bond financing is primarily used to finance long term capital projects. The City’s debt plan analysis and bonding limits are determined by State statute, available revenues, ability to pay, and existing outstanding debt. When deciding which debt financing alternative is best when planning future bond sales and identifying available revenues for servicing principal and interest payments, there are several types of bonds. In the Capital Improvement Plan over the next ten years, there are new bond sales planned.

General Obligation Bonds (GO)

All projects funded property tax backed with General Obligation bonds require voter approval through a city-wide election. GO Bonds are backed by the taxing authority of the City.

Per Arizona State law the total value of General Obligation bonds issued for CIP projects for water, wastewater, artificial light, open spaces, parks, playgrounds, recreational facilities, public safety, law enforcement, fire and emergency services facilities, and streets and transportation facilities cannot exceed 20% of the assessed valuation. The total value of General Obligation bonds issued for all other purposes other than those listed above cannot exceed 6% of the assessed valuation.

The City has its general obligation credit reviewed by 2 national bond rating agencies. In February 2015, the City’s GO bond ratings were upgraded by Standard & Poor’s. These increases in ratings will generate significant savings for the City of Goodyear in favorable interest rates.

GENERAL OBLIGATION BOND RATING (GO)	
Moody's	Aa2
Standard and Poor's	AA

Revenue Bonds

Revenue bonds are used to finance projects that have an identifiable revenue source. Most are used to fund utility projects, backed by user fees of the utility. Revenue bonds also require voter approval, and are limited only by the ability of the revenue source to support the debt service. Like GO bonds, the interest rate is determined by the bond rating. In March 2014, Goodyear's rating was raised by Standard & Poor's.

REVENUE BOND RATING	
Moody's	A2
Standard and Poor's	AA-

Public Improvement Corporation (PIC) Bond

Public Improvement Corporation (PIC) is a non-profit corporation created by the City as a financing mechanism for the purpose of financing the construction or acquisition of City CIP projects. PIC bonds are secured by excise tax or other undesignated General Fund revenues. These bonds can be issued without a vote of the citizens and without limitation as to interest rate or amount. Debt policies are in place and the bond market provides practical limits.

PUBLIC IMPROVEMENT CORPORATION (PIC) BOND	
Moody's	Aa3
Standard and Poor's	AA-

Improvement District Bonds

Improvement District bonds are used to finance infrastructure projects for multiple property owners that have created an Improvement District. The creation of the district requires a majority of the owners within the proposed district to agree on the formation of the district. The debt service is paid by the collection of property assessments levied on the

property within the district. In February 2014, Goodyear’s rating was raised by Standard & Poor’s.

IMPROVEMENT DISTRICT BOND RATING	
Moody’s	A1
Standard and Poor’s	A

Water Infrastructure Finance Authority (WIFA)

WIFA is a low interest loan provided by the Arizona Clean Water State Revolving Fund. These funds are eligible to fund: water and energy efficiency projects, green infrastructure, construction of wastewater treatment plants, wastewater facilities expansions, water reclamation facilities expansions and construction of district sewer collection systems.

DEBT MANAGEMENT BEST PRACTICES

- Debt will only be used to finance long term capital improvement projects and will not be used to finance reoccurring operating expenses.
- Debt term should not exceed the useful life of the project.
- All projects funded with GO bonds can only be undertaken after voter authorization through a city-wide election.
- State law states, the total value of GO bonds issued for CIP projects for water, wastewater, artificial light, open spaces, parks, playgrounds and recreational facilities, public safety, law enforcement, fire and emergency services facilities, and streets and transportation facilities cannot exceed 20% of the assessed valuation. The total value of GO bonds issued for all other purposes other than those listed above cannot exceed 6% of the assessed valuation.

On-Going Operating Impacts

The City’s CIP has a direct effect on the operating budget. All newly completed projects must be maintained and if bonds were sold to finance the construction, annual debt service payments are required. In addition to operation, maintenance, and debt service, the capital improvement program includes pay-as-you-go projects and grant matches that come directly from the operating budget.

Although the CIP is prepared separate from the operating budget, the two have a direct relationship. Budget appropriations lapse at the end of the fiscal year, however, capital appropriations are re-budgeted (carryover funding) until the project is finished and capitalized. As CIP projects are completed, operating cost considerations for all new CIP projects must be absorbed in the operating budget, to provide on-going services to citizens.

Most new CIP projects have ongoing expenses for routine maintenance and operation of facilities and equipment including utilities, staffing, repair and maintenance and fuel for heavy equipment. The costs of future operations and maintenance for new CIP projects are estimated based on past expenditures and anticipated increase in materials, labor and other related costs.

Operating costs associated with CIP projects would include one-time items such as operating equipment and others that are on-going such as: new positions, contract services, utility costs, custodial or landscaping maintenance, office or chemical supplies.

There are a number of projects in the CIP that will require substantial operating funds. The following CIP projects could have a significant impact on the operating budget.

- New well installations
- Expansion of a wastewater treatment plant
- Street/Sanitation Equipment
- New facilities – police, fire, city buildings

CIP projects may or may not include operation and maintenance costs depending on the type and timeline of projects being funded. Operation and maintenance costs may not be required until the second or third year after completion. Below are several expense categories that need to be considered when approving a CIP project.

- Staffing – the estimated salary and benefits
- Supplies/Contracts – professional services; supplies and postage
- Utilities – based on facility size, hours of operation and types of systems used, number of staff and customers frequenting the facility
- Building Maintenance – personnel and equipment costs including electrical, plumbing, carpentry, painting, service vehicles, supplies and custodial services
- Equipment Maintenance – specialized equipment, maintenance and repairs
- Insurance: Fire and Liability – personnel and property
- Electrical – maintain security and electronic systems Information
- Technology – cost of new or replacement equipment
- Vehicles – purchase cost, annual replacement, repairs and maintenance, and fuel
- Landscape – maintenance, water rate, right-of-way costs
- Water – water usage based on prior size and costs
- Refuse – costs to provide trash services based on use

These operating costs are carefully considered in deciding which projects move forward in the CIP. This process ensures the city’s operating budget is able to absorb the additional costs. City Council should carefully stagger capital projects so the operating impacts are manageable.

CIP projects involving land acquisitions or water rights for future needs increase costs in the operating budget. Maintenance costs such as fencing, security and weed control can increase operating costs without receiving any benefits or revenue from the projects at the time of purchase. Many improvements make a positive contribution to the fiscal wellbeing of the city and therefore help promote the economic development and growth that generates additional operating revenues. These new revenue sources can potentially provide the funding needed to maintain, improve and expand the City's infrastructure.

Bond financing is primarily used to finance long term capital projects. The City's debt plan analysis and bonding limits are determined by State statutes, available revenues, ability to pay, and existing outstanding debt. When deciding which debt financing alternative is best when planning future bond sales and identifying available revenues for servicing principal and interest payments, there are several types of bonds.

Types of Capital Improvement Projects

Non-Utility CIP

The Non-Utility CIP provides for improvements and/or construction of the City's street system; parks and recreational facilities; libraries; police and fire protection facilities and equipment; other City owned facilities and economic incentives. Development impact fees, one-time General Funds and General Obligation Bonds are the primary funding mechanism for these capital improvements.



Utility CIP

The CIP for the utility departments consists of improvements to and/or construction of water and wastewater systems. These projects are funded primarily with development impact fees, enterprise revenues and the issuance of debt such as bonds. For FY16 a water and wastewater planning process was moving forward but lagged the budget adoption timeline. As a result, the FY16 appropriation includes up to \$7.5 million in potential projects that will only move forward in the City Council approves the supporting proposed rates and financing structure.



2015-16 Capital Improvement Program
\$66,369,857

Misc. Capital Funds
\$14,577,820

Grants
 \$229,717

Developer Contribution
 \$686,538

Stadium Infrastructure
 \$2,087,497

Enterprise Dev Reimb
 \$4,027,798

CIP Wastewater
 \$46,270

CIP Water
 \$7,500,000

Impact Fee Funds
\$20,054,993

Non Utility Impact Fees
 \$5,744,748

Utility Impact Fees
 \$14,310,245

Operating Funds
\$31,737,044

General Funds
 \$27,263,834

Water Enterprise Funds
 \$601,576

Wastewater Enterprise
 \$3,871,634

**2016-2025 Capital Improvement Program
by Program**

Program	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Parks & Arts	\$ 9,658,444	\$ 1,129,228	\$ 2,496,742	\$ 3,849,159	\$ 2,887,827	\$ 1,141,165	\$ 7,573,918	\$ 2,227,642	\$ 3,322,875	\$ 60,000	\$ 34,347,000
Facility & Technology	10,349,058	-	25,000,000	-	18,065,200	918,792	5,125,162	4,979,840	3,313,588	1,461,000	69,212,640
Streets	17,123,649	2,232,022	5,177,040	4,106,514	5,366,888	3,000,000	7,863,022	7,232,974	11,520,500	2,300,000	65,922,609
Water	18,946,419	4,381,021	5,816,264	8,622,558	21,035,980	3,192,730	18,687,653	19,695,161	24,693,621	284,000	125,355,407
Wastewater	10,292,287	7,718,471	2,253,226	4,084,046	3,384,541	4,269,461	12,749,418	10,062,814	15,982,829	-	70,797,093
Total	\$66,369,857	\$15,460,742	\$40,743,272	\$20,662,277	\$50,740,436	\$12,522,148	\$51,999,173	\$44,198,431	\$58,833,413	\$4,105,000	\$365,634,749

2016-2025 Capital Improvement Program by Funds

Funds	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Operating Funds:											
General	\$ 28,263,833	\$ 2,561,758	\$ 6,811,708	\$ 4,121,738	\$ 2,295,307	\$ 1,975,795	\$ 3,241,948	\$ 2,323,000	\$ 1,884,275	\$ 2,360,000	\$ 55,839,362
Water Enterprise	714,574	284,000	284,000	284,000	284,000	284,000	284,000	284,000	284,000	284,000	3,270,574
Wastewater Enterprise	4,357,049	1,171,086	1,421,086	1,421,086	1,421,086	1,421,086	1,421,086	1,421,086	1,421,086	1,421,086	15,475,737
Total Operating Funds	\$ 33,335,456	\$ 4,016,844	\$ 8,516,794	\$ 5,826,824	\$ 4,000,393	\$ 3,680,881	\$ 4,947,034	\$ 4,028,086	\$ 3,589,361	\$ 2,644,000	\$ 74,585,673
Other Capital Sources:											
Gen Govt Impact Fees	\$ 733,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 733,973
Fire Impact Fees	-	-	-	-	-	-	7,020,000	1,840,500	2,281,500	-	11,142,000
Library Impact Fees	130,938	-	-	-	-	-	-	-	-	-	130,938
Parks Impact Fees	193,500	367,470	394,600	406,660	592,520	965,370	7,513,918	1,704,642	2,938,600	-	15,077,280
Police Impact Fees	2,520,139	-	-	-	954,479	918,792	1,105,162	1,159,340	1,473,088	-	8,131,000
Streets Impact Fees	1,166,199	432,022	467,474	3,427,275	5,366,888	1,200,000	4,681,074	5,432,974	10,020,500	-	32,194,406
Reclaimed Water Impact Fees	2,234,521	-	-	-	-	-	-	-	-	-	2,234,521
Water Impact Fees	6,922,864	4,097,021	5,532,264	8,338,558	20,751,980	2,908,730	18,403,653	19,411,161	24,409,621	-	110,775,852
Wastewater Impact Fees	4,554,447	6,547,385	832,140	2,662,960	1,963,455	2,848,375	11,328,332	8,641,728	14,561,743	-	53,940,565
Grants	229,717	-	-	-	-	-	-	-	-	-	229,717
Dev Contribution	686,538	-	-	-	-	-	-	-	-	-	686,538
Stadium Infrastructure	2,087,497	-	-	-	-	-	-	-	-	-	2,087,497
Enterprise Dev Reimb	4,027,798	-	-	-	-	-	-	-	-	-	4,027,798
CIP Wastewater	46,270	-	-	-	-	-	-	-	-	-	46,270
Pending Council Approval	7,500,000	-	-	-	-	-	-	-	-	-	7,500,000
GO Bonds	-	-	-	25,000,000	-	17,110,721	-	-	-	-	42,110,721
Total Other Capital Source	\$ 33,034,401	\$ 11,443,898	\$ 7,226,478	\$ 39,835,453	\$ 29,629,322	\$ 25,951,988	\$ 50,052,139	\$ 38,190,345	\$ 55,685,052	\$ -	\$ 291,049,076
TOTAL	\$ 66,369,857	\$ 15,460,742	\$ 15,743,272	\$ 45,662,277	\$ 33,629,715	\$ 29,632,869	\$ 54,999,173	\$ 42,218,431	\$ 59,274,413	\$ 2,644,000	\$ 365,634,749

ARTS & PARKS Capital Improvement Program Summary

Project Listing	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Arts Projects	\$ 213,667	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 753,667
Asset Management Facilities and Parks	965,000	-	-	-	-	-	-	-	-	-	965,000
Asset Management ROW	2,727,000	-	-	-	-	-	-	-	-	-	2,727,000
Community Center Recreation Complex	2,382,499	701,758	2,042,142	3,382,499	1,255,307	115,795	-	-	-	-	9,880,000
El Rio Design Guide	25,000	-	-	-	-	-	-	-	-	-	25,000
Newland Reimbursement Foothills Park	193,500	367,470	394,600	406,660	592,520	702,870	1,402,160	-	-	-	4,059,780
Park Improvements Wildflower North	100,000	-	-	-	-	-	-	-	-	-	100,000
Remediated Waterline Bullard Wash	86,182	-	-	-	-	-	-	-	-	-	86,182
Playground Equipment	-	-	-	-	480,000	-	-	-	-	-	480,000
Landscaping	-	-	-	-	500,000	-	-	-	324,275	-	824,275
Community Park Master Plan	-	-	-	-	-	262,500	-	-	-	-	262,500
Community Park	-	-	-	-	-	-	6,111,758	1,704,642	2,938,600	-	10,755,000
Irrigation Improvements	-	-	-	-	-	-	-	463,000	-	-	463,000
Developer Deposits for Future Projects	2,965,596	-	-	-	-	-	-	-	-	-	2,965,596
Total Projects	\$ 9,658,444	\$ 1,129,228	\$ 2,496,742	\$ 3,849,159	\$ 2,887,827	\$ 1,141,165	\$ 7,573,918	\$ 2,227,642	\$ 3,322,875	\$ 60,000	\$ 34,347,000

Source of Funds	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General	\$ 9,446,127	\$ 761,758	\$ 2,102,142	\$ 3,442,499	\$ 2,295,307	\$ 175,795	\$ 60,000	\$ 523,000	\$ 384,275	\$ 60,000	\$ 19,250,903
Parks Impact Fees	193,500	367,470	394,600	406,660	592,520	965,370	7,513,918	1,704,642	2,938,600	-	15,077,280
Water Enterprise	18,817	-	-	-	-	-	-	-	-	-	18,817
Total Funds	\$ 9,658,444	\$ 1,129,228	\$ 2,496,742	\$ 3,849,159	\$ 2,887,827	\$ 1,141,165	\$ 7,573,918	\$ 2,227,642	\$ 3,322,875	\$ 60,000	\$ 34,347,000

FACILITIES & TECHNOLOGY SUMMARY
Capital Improvement Program Summary

Project Summary	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Monument Signs	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Library Bulid Out	130,938	-	-	-	-	-	-	-	-	-	130,938
City Hall	-	-	-	25,000,000	-	17,110,721	-	-	-	-	42,110,721
ERP Solution	4,420,870	-	-	-	-	-	-	-	-	-	4,420,870
Police Building Phase I	5,757,250	-	-	-	-	-	-	-	-	-	5,757,250
Police Building Phase II	-	-	-	-	684,479	648,792	835,162	889,340	1,203,088	-	4,260,861
Police Apparatus	-	-	-	-	270,000	270,000	270,000	270,000	270,000	-	1,350,000
Fire Station Citrus	-	-	-	-	-	-	4,020,000	-	-	-	4,020,000
Fire Apparatus	-	-	-	-	-	-	-	820,500	820,500	-	1,641,000
Fire Station Willis	-	-	-	-	-	-	-	3,000,000	1,020,000	1,461,000	5,481,000
Total Projects	\$ 10,349,058	\$ -	\$ -	\$ 25,000,000	\$ 954,479	\$ 18,029,513	\$ 5,125,162	\$ 4,979,840	\$ 3,313,588	\$ 1,461,000	\$ 69,212,640

Source of Funds

General	\$ 6,964,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,964,008
Library Impact Fees	130,938	-	-	-	-	-	-	-	-	-	130,938
GO Bonds	-	-	-	25,000,000	-	17,110,721	-	-	-	-	42,110,721
Gen. Govt. Impact Fees	733,973	-	-	-	-	-	-	-	-	-	733,973
Fire Impact Fees	-	-	-	-	-	-	4,020,000	3,820,500	1,840,500	1,461,000	11,142,000
Police Impact Fees	2,520,139	-	-	-	954,479	918,792	1,105,162	1,159,340	1,473,088	-	8,131,000
Total Funds	\$ 10,349,058	\$ -	\$ -	\$ 25,000,000	\$ 954,479	\$ 18,029,513	\$ 5,125,162	\$ 4,979,840	\$ 3,313,588	\$ 1,461,000	\$ 69,212,640

STREETS SUMMARY
Capital Improvement Program Summary

Project Listing	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Various Median Improvements	\$ 381,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381,501
Indian School Rd: L303 to Sarival	355,000	-	-	-	-	-	-	-	-	-	355,000
Elwood: Estrella & Sarival add 2 lanes	320,000	-	-	-	-	-	-	-	-	-	320,000
I-10 L303 Landscaping IGA ADOT	44,545	-	-	-	-	-	-	-	-	-	44,545
Environmental Fiber Optic	3,677	-	-	-	-	-	-	-	-	-	3,677
VanBuren: Estrella /Cotton Traffic Signal	108,284	-	-	-	-	-	-	-	-	-	108,284
Fiber L303 Camelback to Indian School	20,000	-	-	-	-	-	-	-	-	-	20,000
Indian School: Litchfield to L303	21,170	-	-	-	-	-	-	-	-	-	21,170
Message Boards MC85 to McDowell	23,000	-	-	-	-	-	-	-	-	-	23,000
Indian School L303 - Sarival Widening	145,000	-	-	-	-	-	-	-	-	-	145,000
Street Sweeper Replacement	229,717	-	-	-	-	-	-	-	-	-	229,717
Ballpark Traffic Signal Developer Contribution	200,435	-	-	-	-	-	-	-	-	-	200,435
Bullard Wash Developer Contribution	486,103	-	-	-	-	-	-	-	-	-	486,103
Goodyear Blvd	5,261,939	-	-	-	-	-	-	-	-	-	5,261,939
Roadway to Sonoran Valley	67,426	-	-	-	-	-	-	-	-	-	67,426
Sarival: Van Buren to I-10	196,686	-	-	-	-	-	-	-	-	-	196,686
Traffic Control Speed Bump	50,000	-	-	-	-	-	-	-	-	-	50,000
Fiber: VanBuren: Estrella to Cotton	115,836	-	-	-	-	-	-	-	-	-	115,836
New Potential Warranted Traffic Signals	1,000,000	-	-	-	-	-	-	-	-	500,000	1,500,000
Yuma Rd. and Canyon Trails Blvd. Traffic Signal	480,364	-	-	-	-	-	-	-	-	-	480,364
Yuma Rd. Bridge Reimbursement	414,000	-	-	-	-	-	-	-	-	-	414,000
Sarival: Portland to VanBuren	2,712,123	-	-	-	-	-	-	-	-	-	2,712,123
Van Buren: Estrella to Sarival	300,000	-	1,700,000	-	-	-	-	-	-	-	2,000,000
Fiber: Yuma: Estrella to Cotton	70,000	-	109,566	-	-	-	-	-	-	-	179,566
Newland Reimbursement South Streets	229,346	432,022	467,474	481,230	276,281	-	-	-	-	-	1,886,353
Pavement Management	1,800,000	1,800,000	1,800,000	679,239	-	1,800,000	988,948	1,800,000	1,500,000	1,800,000	13,968,187
Stadium Infrastructure - Bullard Avenue	2,087,497	-	-	-	-	-	-	-	-	-	2,087,497
Bullard & Van Buren	-	-	1,100,000	-	-	-	-	-	-	-	1,100,000
McDowell @ Citrus	-	-	-	1,656,900	-	-	-	-	-	-	1,656,900
Yuma @ Bullard	-	-	-	1,289,145	724,855	-	-	-	-	-	2,014,000
Sarival: Jefferson to Yuma	-	-	-	-	1,221,900	-	-	-	-	-	1,221,900
McDowell : Citrus to L303	-	-	-	-	1,414,152	-	-	3,672,848	-	-	5,087,000
Indian School Rd @ Cotton Lane	-	-	-	-	1,729,700	-	-	-	-	-	1,729,700
Signalization along Estrella Parkway	-	-	-	-	-	1,200,000	-	-	-	-	1,200,000
Citrus: McDowell to VanBuren	-	-	-	-	-	-	2,316,774	1,760,126	-	-	4,076,900
VanBuren @ Litchfield	-	-	-	-	-	-	2,364,300	-	-	-	2,364,300
Yuma: Cotton to Sarival	-	-	-	-	-	-	2,193,000	-	-	-	2,193,000
IndianSchool: Loop 303 to W of Sarival	-	-	-	-	-	-	-	-	1,983,500	-	1,983,500
MC85 @ Estrella	-	-	-	-	-	-	-	-	1,639,000	-	1,639,000
VanBuren: Citrus to Cotton	-	-	-	-	-	-	-	-	2,472,000	-	2,472,000
Willis: Callistoga to Rainbow Valley	-	-	-	-	-	-	-	-	3,926,000	-	3,926,000
Total Projects	\$ 17,125,649	\$ 2,232,022	\$ 5,177,040	\$ 4,106,514	\$ 5,366,888	\$ 3,000,000	\$ 7,863,022	\$ 7,232,974	\$ 11,520,500	\$ 2,300,000	\$ 65,922,609

STREETS SUMMARY
Capital Improvement Program Summary

Source of Funds	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
General	\$ 11,853,698	\$ 1,800,000	\$ 4,709,566	\$ 679,239	\$ -	\$ 1,800,000	\$ 3,181,948	\$ 1,800,000	\$ 1,500,000	\$ 2,300,000	\$ 29,624,451
Streets Impact Fees	1,166,199	432,022	467,474	3,427,275	5,366,888	1,200,000	4,681,074	5,432,974	10,020,500	-	32,194,406
Developer Contributions	686,538	-	-	-	-	-	-	-	-	-	686,538
Grants	229,717	-	-	-	-	-	-	-	-	-	229,717
Stadium Infrastructure	2,087,497	-	-	-	-	-	-	-	-	-	2,087,497
Water Ent.	200,000	-	-	-	-	-	-	-	-	-	200,000
WW Ent	900,000	-	-	-	-	-	-	-	-	-	900,000
Total Funds	\$ 17,123,649	\$ 2,232,022	\$ 5,177,040	\$ 4,106,514	\$ 5,366,888	\$ 3,000,000	\$ 7,863,022	\$ 7,232,974	\$ 11,520,500	\$ 2,300,000	\$ 65,922,609

WATER SUMMARY
Capital Improvement Program Summary

Project Listing	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Various Projects Pending Council Approval	\$ 7,500,000	-	-	-	-	-	-	-	-	-	\$ 7,500,000
Adaman Well & Treatment	3,932,000	-	-	-	-	-	-	-	-	-	3,932,000
Remove Temp Water Line	95,798	-	-	-	-	-	-	-	-	-	95,798
Site 12 Booster	2,078,000	-	-	-	-	-	-	-	-	-	2,078,000
West Goodyear Water line credits	800,652	-	-	-	-	-	-	-	-	-	800,652
Intergrated Water Master Plan	470,312	-	-	-	-	-	-	-	-	-	470,312
I-10 / L303 Landscape Reclaimed Line	12,940	-	-	-	-	-	-	-	-	-	12,940
Well 19 Block Wall	98,759	-	-	-	-	-	-	-	-	-	98,759
CAP Subcontract Capital Charges	284,000	284,000	284,000	284,000	284,000	284,000	284,000	284,000	284,000	284,000	2,840,000
Newland Zone 3 Reimbursement	2,066,554	2,633,691	3,550,433	4,412,792	5,345,072	929,798	-	-	-	-	18,938,340
Transfer To Debt Svc (WIFA) #1	313,906	282,830	282,830	282,830	272,604	-	-	-	-	-	1,435,000
Transfer to Debt Service GRIC Lease	1,180,500	1,180,500	1,180,500	1,180,500	1,180,500	1,180,500	1,180,500	1,180,500	2,051,399	-	11,495,399
Site 18 Reservoir 2.0 MGD	-	-	518,501	-	-	-	-	-	-	-	518,501
EPCOR Install of 36" pipeline from EPCOR (5MGD)	-	-	-	2,462,436	13,953,804	-	-	-	-	-	16,416,240
Well #3 2 MGD	-	-	-	-	-	174,657	989,723	-	-	-	1,164,380
Well #3 Arsenic Treatment 1.5 MGD	-	-	-	-	-	623,775	3,534,725	-	-	-	4,158,500
EPCOR Supply line & WTP (6.7MGD)	-	-	-	-	-	-	6,071,760	-	-	-	6,071,760
RO Facility	-	-	-	-	-	-	2,410,094	-	-	-	2,410,094
Citrus & Harrison - Silva Site Booster 6MGD	-	-	-	-	-	-	266,700	-	1,511,300	-	1,778,000
Citrus & Harrison - Silva Site Booster 2 MG	-	-	-	-	-	-	133,350	755,650	-	-	889,000
Citrus & Harrison Silva Site Reservoir 2MG	-	-	-	-	-	-	609,000	3,451,000	-	-	4,060,000
Well #4 2 MGD	-	-	-	-	-	-	174,657	989,723	-	-	1,164,380
Well #4 Arsenic Treatment 2 MGD	-	-	-	-	-	-	673,677	3,817,503	-	-	4,491,180
Southern Solutions Brine Beds	-	-	-	-	-	-	2,359,467	-	-	-	4,718,934
Transmission Mains	-	-	-	-	-	-	-	4,685,295	-	-	4,685,295
Estrella Parkway Transmission Main	-	-	-	-	-	-	-	1,052,189	-	-	1,052,189
Well #5 2 MGD	-	-	-	-	-	-	-	174,657	989,723	-	1,164,380
Well #5 Arsenic Treatment 2 MGD	-	-	-	-	-	-	-	673,677	3,817,503	-	4,491,180
Lower Buckeye & Cotton Site 12 Booster 4 MGD	-	-	-	-	-	-	-	271,500	1,538,500	-	1,810,000
Cotton Lane "20 Transmission Main	-	-	-	-	-	-	-	-	1,900,000	-	1,900,000
Rainbow Valley & Site 13 Booster	-	-	-	-	-	-	-	-	1,750,000	-	1,750,000
Southern Solution Well #1	-	-	-	-	-	-	-	-	1,750,000	-	1,750,000
Southern Solution Well #2	-	-	-	-	-	-	-	-	1,750,000	-	1,750,000
Southern Solution Well #3	-	-	-	-	-	-	-	-	1,750,000	-	1,750,000
Site 13 storage tank	-	-	-	-	-	-	-	-	1,500,022	-	1,500,022
12" Brine Line	-	-	-	-	-	-	-	-	1,275,928	-	1,275,928
Cotton Ln to Site 13	-	-	-	-	-	-	-	-	720,000	-	720,000
Southern Solution Raw Water Storage tank	-	-	-	-	-	-	-	-	500,000	-	500,000
Southern Solution (development & Design)	-	-	-	-	-	-	-	-	433,162	-	433,162
Waterman Facilities Site Plan	-	-	-	-	-	-	-	-	277,084	-	277,084
Site 13 Offsite	-	-	-	-	-	-	-	-	270,000	-	270,000
Rainbow Valley pump (2500 gpm)	-	-	-	-	-	-	-	-	200,000	-	200,000
Waterman - complete above design	-	-	-	-	-	-	-	-	150,000	-	150,000

WATER SUMMARY

Capital Improvement Program Summary

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Southern Solution Raw Water Tank	-	-	-	-	-	-	-	-	150,000	-	150,000
Parallel main to park building	-	-	-	-	-	-	-	-	125,000	-	125,000
CGARD Recharge	112,998	-	-	-	-	-	-	-	-	-	112,998
TOTAL PROJECTS	\$ 18,946,419	\$ 4,381,021	\$ 5,816,264	\$ 8,622,558	\$ 21,035,980	\$ 3,192,730	\$ 18,687,653	\$ 19,695,161	\$ 24,693,621	\$ 284,000	\$ 125,355,407

Source of Funds

Water Enterprise	\$ 495,757	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000	\$ 3,051,757
Water Impact Fees	6,922,864	4,097,021	5,532,264	8,338,558	20,751,980	2,908,730	18,403,653	19,411,161	24,409,621	-	110,775,852
Pending Council Approval of Rate Study	7,500,000	-	-	-	-	-	-	-	-	-	7,500,000
Developer Contributions	4,027,798	-	-	-	-	-	-	-	-	-	4,027,798
Total Funds	\$ 18,946,419	\$ 4,381,021	\$ 5,816,264	\$ 8,622,558	\$ 21,035,980	\$ 3,192,730	\$ 18,687,653	\$ 19,695,161	\$ 24,693,621	\$ 284,000	\$ 125,355,407

WASTEWATER SUMMARY
Capital Improvement Program Summary

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Total
Project Listing											
GWRF N Digester Rehabilitation	\$ 621,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 621,300
CWRF Aeration Dome Rehabilitation	1,036,100	-	-	-	-	-	-	-	-	-	1,036,100
Line Oversizing	500,000	500,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	-	6,250,000
Differential IF Credits	671,086	671,086	671,086	671,086	671,086	671,086	671,086	671,086	671,086	-	6,039,774
Newland Reimbursement	485,415	747,385	832,140	862,960	1,163,455	1,348,375	1,476,178	-	-	-	6,915,908
Transfer to Wastewater Fund (debt service)	-	-	-	800,000	800,000	1,500,000	1,500,000	1,500,000	1,855,625	-	7,955,625
Corgett RF Expansion	-	-	-	-	-	-	-	-	6,200,000	-	6,200,000
Effluent Injection Wells	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
GWRF Expansion 4 to 6 MGD	1,400,000	5,800,000	-	-	-	-	-	-	-	-	7,200,000
GWRF Expansion 6 to 8 MGD	-	-	-	-	-	-	8,352,154	7,141,728	6,506,118	-	22,000,000
GWRF 2 MGD Expansion Design	1,423,734	-	-	-	-	-	-	-	-	-	1,423,734
Aeration Dome Corgett	75,000	-	-	-	-	-	-	-	-	-	75,000
SAT Site #1	46,270	-	-	-	-	-	-	-	-	-	46,270
Brine Management-Grant	131,570	-	-	-	-	-	-	-	-	-	131,570
Misc WGY WW Lines Credits	1,667,291	-	-	-	-	-	-	-	-	-	1,667,291
Vadose Wells	2,234,521	-	-	-	-	-	-	-	-	-	2,234,521
TOTAL PROJECTS	\$10,292,287	\$ 7,718,471	\$ 2,253,226	\$4,084,046	\$ 3,384,541	\$ 4,269,461	\$ 12,749,418	\$ 10,062,814	\$ 15,982,829	\$ -	\$ 70,797,093
Source of Funds											
Wastewater Enterprise	\$ 3,457,049	\$ 1,171,086	\$ 1,421,086	\$ 1,421,086	\$ 1,421,086	\$ 1,421,086	\$ 1,421,086	\$ 1,421,086	\$ 1,421,086	\$ -	\$ 14,575,737
Wastewater Impact Fees	4,554,447	6,547,385	832,140	2,662,960	1,963,455	2,848,375	11,328,332	8,641,728	14,561,743	-	53,940,565
Wastewater CIP	46,270	-	-	-	-	-	-	-	-	-	46,270
Reclaimed Water Impact Fees	2,234,521	-	-	-	-	-	-	-	-	-	2,234,521
TOTAL FUNDS	\$10,292,287	\$ 7,718,471	\$ 2,253,226	\$4,084,046	\$ 3,384,541	\$ 4,269,461	\$ 12,749,418	\$ 10,062,814	\$ 15,982,829	\$ -	\$ 70,797,093



City Budget Schedules

CITY OF GOODYEAR
SCHEDULE 1 - FINAL BUDGET
FY16 Annual Budget
Total Sources and Uses

EXPENDITURES													
	Estimated Beginning Balance July 1, 2015	Projected Revenues	Transfers In	Total Sources	Operations	Capital Improvement Projects	One-Time Supplementals + Operating Carryover	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	Estimated Ending Balance June 30, 2016
GENERAL FUNDS													
General Fund	\$ 44,856,578	\$ 82,874,857	\$ 2,800,000	\$ 130,531,435	\$ 64,976,471	\$ 27,263,834	\$ 5,323,813	\$ 1,430,521	\$ 16,601,748	\$ 115,596,387	\$ 14,877,024	\$ 130,473,411	\$ 58,024
Impound Fees Fund	\$ 269,943	\$ 150,000	\$ -	\$ 419,943	\$ 184,515	\$ -	\$ -	\$ -	\$ -	\$ 184,515	\$ -	\$ 184,515	\$ 235,428
Fleet Reserve	\$ 2,314,334	\$ -	\$ 2,000,000	\$ 4,314,334	\$ 1,161,000	\$ -	\$ 766,534	\$ -	\$ -	\$ 1,927,534	\$ -	\$ 1,927,534	\$ 2,386,800
Technology Reserve	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ 350,000
Risk Reserve	\$ 1,087,947	\$ -	\$ -	\$ 1,087,947	\$ 1,087,947	\$ -	\$ -	\$ -	\$ -	\$ 1,087,947	\$ -	\$ 1,087,947	\$ -
Parks Reserve	\$ -	\$ -	\$ 1,438,000	\$ 1,438,000	\$ 1,108,500	\$ -	\$ -	\$ -	\$ -	\$ 1,108,500	\$ -	\$ 1,108,500	\$ 329,500
Total General Fund & Other	\$ 48,528,802	\$ 83,024,857	\$ 7,238,000	\$ 138,791,659	\$ 69,168,433	\$ 27,263,834	\$ 6,090,347	\$ 1,430,521	\$ 16,601,748	\$ 120,554,883	\$ 14,877,024	\$ 135,431,907	\$ 3,359,752
SPECIAL REVENUE FUNDS													
Highway User Revenue Fund (HURF)	\$ -	\$ 4,073,191	\$ 1,353,040	\$ 5,426,231	\$ 5,045,231	\$ -	\$ 381,000	\$ -	\$ -	\$ 5,426,231	\$ -	\$ 5,426,231	\$ -
LTAFFI	\$ 416,939	\$ -	\$ -	\$ 416,939	\$ 416,939	\$ -	\$ -	\$ -	\$ -	\$ 416,939	\$ -	\$ 416,939	\$ -
LTAFFI	\$ 15,475	\$ -	\$ -	\$ 15,475	\$ 15,475	\$ -	\$ -	\$ -	\$ -	\$ 15,475	\$ -	\$ 15,475	\$ -
Park and Ride Marquee	\$ 744,135	\$ 100,500	\$ -	\$ 844,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 844,635
Court Enhancement Fund	\$ 4,195	\$ 60,000	\$ -	\$ 64,195	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 4,195
JCEF Fund	\$ 69,890	\$ 16,000	\$ -	\$ 85,890	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 25,890
Fill-the-GAP	\$ 1,675	\$ 7,000	\$ -	\$ 8,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,675
Officer Safety Equipment	\$ 23,760	\$ 14,400	\$ -	\$ 38,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,160
Total Special Revenue	\$ 1,276,069	\$ 4,271,091	\$ 1,353,040	\$ 6,900,200	\$ 5,597,645	\$ -	\$ 381,000	\$ -	\$ -	\$ 5,978,645	\$ -	\$ 5,978,645	\$ 921,555
GRANT FUNDS													
Miscellaneous Grants	\$ -	\$ 2,229,717	\$ -	\$ 2,229,717	\$ -	\$ 229,717	\$ -	\$ -	\$ 2,000,000	\$ 2,229,717	\$ -	\$ 2,229,717	\$ -
Total Grant	\$ -	\$ 2,229,717	\$ -	\$ 2,229,717	\$ -	\$ 229,717	\$ -	\$ -	\$ 2,000,000	\$ 2,229,717	\$ -	\$ 2,229,717	\$ -
DEBT SERVICE FUNDS													
Debt Service-Secondary Property Tax	\$ -	\$ 4,738,940	\$ -	\$ 4,738,940	\$ -	\$ -	\$ -	\$ 4,738,940	\$ -	\$ 4,738,940	\$ -	\$ 4,738,940	\$ -
McDowell Rd Comm Corr ID	\$ 105,232	\$ 3,540,451	\$ -	\$ 3,645,683	\$ -	\$ -	\$ -	\$ 3,540,451	\$ -	\$ 3,540,451	\$ -	\$ 3,540,451	\$ 105,232
Total Debt Service	\$ 105,232	\$ 8,279,391	\$ -	\$ 8,384,623	\$ -	\$ -	\$ -	\$ 8,279,391	\$ -	\$ 8,279,391	\$ -	\$ 8,279,391	\$ 105,232
ENTERPRISE FUNDS													
Enterprise-Water Infrastructure	\$ 95,798	\$ -	\$ -	\$ 95,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,798
Enterprise - Water	\$ 3,282,746	\$ 13,013,831	\$ -	\$ 16,296,577	\$ 8,071,954	\$ 601,576	\$ 260,414	\$ 5,500,358	\$ -	\$ 14,434,302	\$ 700,000	\$ 15,134,302	\$ 1,162,275
Enterprise-Wastewater	\$ 9,316,637	\$ 14,267,034	\$ -	\$ 23,583,671	\$ 4,806,146	\$ 3,871,634	\$ 497,384	\$ 5,138,689	\$ -	\$ 14,313,853	\$ 1,200,000	\$ 15,513,853	\$ 8,069,818
Sewer Reserve Fund	\$ 111,411	\$ -	\$ -	\$ 111,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,411
Enterprise-Sanitation	\$ 1,726,152	\$ 7,201,474	\$ -	\$ 8,927,626	\$ 7,351,768	\$ -	\$ 54,351	\$ -	\$ -	\$ 7,406,119	\$ 900,000	\$ 8,306,119	\$ 621,507
Stadium Operating Fund	\$ -	\$ 1,896,152	\$ 7,800,270	\$ 9,696,422	\$ 4,160,208	\$ -	\$ 120,000	\$ 5,416,214	\$ -	\$ 9,696,422	\$ -	\$ 9,696,422	\$ -
Stadium Capital	\$ 634,324	\$ -	\$ -	\$ 634,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634,324
Total Enterprise Funds	\$ 15,167,068	\$ 36,378,491	\$ 7,800,270	\$ 59,345,829	\$ 24,390,076	\$ 4,473,210	\$ 932,149	\$ 16,055,261	\$ -	\$ 45,850,696	\$ 2,800,000	\$ 48,650,696	\$ 10,695,133
INTERNAL SERVICE FUND													
Fleet	\$ -	\$ 2,365,427	\$ -	\$ 2,365,427	\$ 2,365,427	\$ -	\$ -	\$ -	\$ -	\$ 2,365,427	\$ -	\$ 2,365,427	\$ -
Total ISF	\$ -	\$ 2,365,427	\$ -	\$ 2,365,427	\$ 2,365,427	\$ -	\$ -	\$ -	\$ -	\$ 2,365,427	\$ -	\$ 2,365,427	\$ -
CAPITAL FUNDS													
CIP - Proposed Improvement District	\$ -	\$ 16,338,145	\$ -	\$ 16,338,145	\$ -	\$ -	\$ -	\$ -	\$ 16,338,145	\$ 16,338,145	\$ -	\$ 16,338,145	\$ -
Developer Deposits	\$ 686,538	\$ -	\$ -	\$ 686,538	\$ -	\$ 686,538	\$ -	\$ -	\$ -	\$ 686,538	\$ -	\$ 686,538	\$ -
Venida Business Park	\$ 129,382	\$ -	\$ -	\$ 129,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,382
CIP - Water	\$ 13,276	\$ 7,500,000	\$ -	\$ 7,513,276	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000	\$ 13,276
Water Reserve Fund	\$ 59,889	\$ 300	\$ -	\$ 60,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,189
Water Developer Deposits	\$ 4,027,798	\$ -	\$ -	\$ 4,027,798	\$ -	\$ 4,027,798	\$ -	\$ -	\$ -	\$ 4,027,798	\$ -	\$ 4,027,798	\$ -
CIP - Wastewater	\$ 221,892	\$ -	\$ -	\$ 221,892	\$ -	\$ 46,270	\$ -	\$ -	\$ -	\$ 46,270	\$ -	\$ 46,270	\$ 175,622
Stadium-Infrastructure	\$ 2,130,608	\$ -	\$ -	\$ 2,130,608	\$ -	\$ 2,087,497	\$ -	\$ -	\$ -	\$ 2,087,497	\$ -	\$ 2,087,497	\$ 43,111
Non-utility Development Fees	\$ 10,186,827	\$ 3,379,582	\$ 1,285,714	\$ 14,852,123	\$ -	\$ 5,744,748	\$ -	\$ -	\$ -	\$ 5,744,748	\$ -	\$ 5,744,748	\$ 9,107,375
Utility Development Fees	\$ 7,720,345	\$ 8,268,542	\$ -	\$ 15,988,887	\$ -	\$ 14,310,245	\$ -	\$ -	\$ -	\$ 14,310,245	\$ -	\$ 14,310,245	\$ 1,678,642
TOTAL CAPITAL FUNDS	\$ 25,176,555	\$ 35,486,569	\$ 1,285,714	\$ 61,948,838	\$ -	\$ 34,403,096	\$ -	\$ -	\$ 16,338,145	\$ 50,741,241	\$ -	\$ 50,741,241	\$ 11,207,597
GRAND TOTAL ALL FUNDS	\$ 90,253,726	\$ 172,035,543	\$ 17,677,024	\$ 279,966,293	\$ 101,521,581	\$ 66,369,857	\$ 7,403,496	\$ 25,765,173	\$ 34,939,893	\$ 236,000,000	\$ 17,677,024	\$ 253,677,024	\$ 26,289,269

CITY OF GOODYEAR
SCHEDULE 2 - FINAL BUDGET
FY16 Annual Budget
Revenues

	FY 2014 Actuals	FY 2015 Budget	FY 2015 Estimate	FY 2016 Budget
General Fund				
Property Taxes (Primary Levy)	\$ 6,872,230	\$ 7,431,367	\$ 7,431,367	\$ 7,807,747
Property Tax - In Lieu	900,000	900,000	900,000	900,000
PILT/Prior Yr. Levy	34,988	50,000	38,450	50,132
Primary Property Taxes	\$ 7,807,218	\$ 8,381,367	\$ 8,369,817	\$ 8,757,879
General Sales Tax	\$ 35,746,515	\$ 36,893,406	\$ 38,799,282	\$ 40,901,265
Construction Sales Tax	7,988,471	6,000,000	5,100,000	4,500,000
Franchise Taxes	2,611,061	2,678,104	2,686,813	2,741,498
Sales & Franchise Taxes	\$ 46,346,047	\$ 45,571,510	\$ 46,586,095	\$ 48,142,763
Licenses & Registrations	\$ 278,861	\$ 273,650	\$ 240,425	\$ 238,650
Proceeds from Development Agreements	\$ 525,403	\$ 500,000	\$ 460,896	\$ 610,275
Urban Revenue Sharing - Income Tax	\$ 7,275,727	\$ 7,901,479	\$ 7,901,479	\$ 7,859,101
Vehicle License Tax	2,327,996	2,308,065	2,308,065	2,579,878
State Shared Sales Tax	5,681,717	5,898,143	5,926,940	6,235,923
State Shared Revenues	\$ 15,285,440	\$ 16,107,687	\$ 16,136,484	\$ 16,674,902
Reimbursements & Miscellaneous Services	\$ 1,011,322	\$ 765,500	\$ 1,414,291	\$ 1,380,500
Rentals	\$ 344,215	\$ 323,000	\$ 342,432	\$ 343,000
Recreation Fees	\$ 379,791	\$ 301,500	\$ 290,282	\$ 305,515
Aquatics Fees	53,593	53,000	42,554	55,700
Parks & Recreation & Fees	\$ 433,384	\$ 354,500	\$ 332,836	\$ 361,215
Planning & Engineering	\$ 2,528,069	\$ 1,226,248	\$ 1,433,212	\$ 1,274,873
Building Safety & Code Compliance	4,705,034	4,404,899	4,209,657	3,659,500
Development Related Revenue	\$ 7,233,103	\$ 5,631,147	\$ 5,642,869	\$ 4,934,373
Municipal Court	\$ 796,309	\$ 705,850	\$ 754,044	\$ 739,700
Miscellaneous Revenue	\$ 1,964,410	\$ 601,850	\$ 665,140	\$ 691,600
Total General Fund	\$ 82,025,712	\$ 79,216,061	\$ 80,945,329	\$ 82,874,857
Total Impound Fund	\$ 152,216	\$ 120,000	\$ 145,400	\$ 150,000
Replacement Funds				
Fleet Replacement Fund	\$ 59,132	\$ -	\$ -	\$ -
Technology Replacement Fund	-	-	-	-
Risk Replacement Fund	206	-	-	-
Parks replacement Fund	-	-	-	-
Total Replacement Funds	\$ 59,338	\$ -	\$ -	\$ -
Total General Funds & Other	\$ 82,237,266	\$ 79,336,061	\$ 81,090,729	\$ 83,024,857

SCHEDULE 2 - FINAL BUDGET
FY16 Annual Budget
Revenues

	FY 2014 Actuals	FY 2015 Budget	FY 2015 Estimate	FY 2016 Budget
Special Revenue Funds				
Highway User Revenue Fund	\$ 3,752,727	\$ 3,750,086	\$ 3,800,000	\$ 4,073,191
Local Area Transportation Fund II	(126,697)	-	416,043	-
Local Area Transportation Fund I	103	-	-	-
Park & Ride Marquee Fund	101,113	100,000	100,500	100,500
Court Enhancement Fund	50,828	60,000	60,000	60,000
JCEF	15,236	15,000	16,000	16,000
Fill the Gap	7,135	7,000	7,000	7,000
Officer Safety Equipment	15,911	-	14,400	14,400
Total Special Revenue Funds	\$ 3,816,356	\$ 3,932,086	\$ 4,413,943	\$ 4,271,091
Grants Funds				
CDBG	\$ -	\$ 300,000	\$ -	\$ -
Goodyear Waterline	-	-	589,070	-
Home Grant HUD	16,375	-	-	-
Grants Contingency	-	2,000,000	-	2,229,717
Vehicle Theft Task Force	77,563	-	80,000	-
DUI Abatement	-	-	40,000	-
Bullet Proof Vests	11,650	-	1,125	-
GOHS - Capital	-	-	-	-
West Valley DUI Task Force	45,557	-	40,000	-
GIITEM	77,650	-	70,000	-
Click It or Ticket	5,000	-	5,000	-
JAG Program	7,926	-	16,000	-
AZ Dept. of Homeland Security	1,058	-	35,500	-
CBRNE Response	1,030	-	4,000	-
CBRNE Response 2013	33,575	-	20,425	-
AZ Dept. of Homeland Security 2013	-	-	9,280	-
AZ Dept. of Homeland Security Fire Exting.	8,737	-	-	-
Hazmat	4,200	-	7,700	-
FEMA	-	-	51,400	-
TLO Sustainment 2012	48,179	-	-	-
CBRNE Response 2012	105,764	-	-	-
Fire House Subs	-	-	9,880	-
303L Traffic Interface	6,652	-	6,000	-
Tohono O'odham	16,000	-	-	-
Gila River	32,490	-	19,390	-
AZ Commission of the Arts	500	-	500	-
Total Grants Funds	\$ 499,906	\$ 2,300,000	\$ 1,005,270	\$ 2,229,717
Debt Service Funds				
Secondary Property Tax	\$ 4,077,726	\$ 4,527,418	\$ 4,452,418	\$ 4,738,940
McDowell Debt Service	3,558,146	3,541,932	3,541,932	3,540,451
Total Debt Service Funds	\$ 7,635,872	\$ 8,069,350	\$ 7,994,350	\$ 8,279,391

SCHEDULE 2 - FINAL BUDGET
FY16 Annual Budget
Revenues

	FY 2014 Actuals	FY 2015 Budget	FY 2015 Estimate	FY 2016 Budget
Water Enterprise Fund				
Residential	\$ 4,705,181	\$ 4,788,067	\$ 4,851,649	\$ 5,319,833
Commercial	1,583,490	1,745,681	1,762,479	1,913,611
Industrial	342,687	400,000	474,719	510,323
Irrigation	3,574,265	3,624,682	3,517,725	3,819,369
Construction	106,004	20,000	74,531	76,021
Fees	503,935	451,000	538,057	559,108
Water Rights Sales	799,675	-	-	-
Miscellaneous Revenue	998,781	922,900	776,253	815,566
Total Water Enterprise	\$ 12,614,018	\$ 11,952,330	\$ 11,995,413	\$ 13,013,831
Wastewater Enterprise Fund				
Residential	\$ 9,647,810	\$ 10,186,023	\$ 10,206,681	\$ 10,880,322
Commercial	1,824,182	1,960,862	1,955,597	2,024,532
Effluent	814,060	615,000	880,894	1,213,800
Miscellaneous Revenue	367,938	58,000	59,983	148,380
Total Wastewater Enterprise	\$ 12,653,990	\$ 12,819,885	\$ 13,103,155	\$ 14,267,034
Sanitation Enterprise Fund	\$ 6,645,453	\$ 6,815,482	\$ 6,925,706	\$ 7,201,474
Stadium				
Spring Training	\$ 1,378,659	\$ 1,296,826	\$ 1,325,535	\$ 1,226,025
Non Spring Training	702,434	444,100	700,000	670,127
Miscellaneous Revenue	101,188	2,000	2,000	-
Total Stadium	\$ 2,182,281	\$ 1,742,926	\$ 2,027,535	\$ 1,896,152
Fleet Internal Service Fund	\$ 2,080,304	\$ 2,330,716	\$ 2,330,716	\$ 2,365,427

SCHEDULE 2 - FINAL BUDGET
FY16 Annual Budget
Revenues

	FY 2014 Actuals	FY 2015 Budget	FY 2015 Estimate	FY 2016 Budget
Capital Funds				
Non-Utility Development Fees				
Impact Fee - Parks & Recreation	\$ 14,945	\$ -	\$ 14,000	\$ -
Impact Fee - General Government	10,106	-	5,000	-
Impact Fee - Public Works	33,686	-	5,000	-
Impact Fee - Fire	-	-	6,000	-
Impact Fee - Police	12,634	-	500	-
Impact Fee - Transportation	55,653	-	400	-
Impact Fee - Library	4,768	-	-	-
Impact Fee - Transportation	-	-	-	-
Impact Fee - Parks & Recreation	530,087	636,484	35,000	-
Impact Fee - Fire	721,167	693,884	1,200	-
Impact Fee - Police	344,655	573,021	30,000	-
Impact Fee - Transportation	566,946	2,532,066	30,000	-
Impact Fee - Library	100,878	-	6,000	-
Impact Fee - Regional Transportation	158,959	-	8,000	-
Impact Fee - Parks & Recreation North	-	-	543,294	600,040
Impact Fee - Parks & Recreation South	-	-	153,150	193,500
Impact Fee - Fire North	-	-	274,892	304,820
Impact Fee - Fire South	-	-	100,660	151,018
Impact Fee - Police	-	-	272,880	425,160
Impact Fee - Transportation North	-	-	515,936	701,183
Impact Fee - Transportation Central	-	-	296,310	774,515
Impact Fee - Transportation South	-	-	165,060	229,346
Total Non-Utility Development Fees	\$ 2,554,484	\$ 4,435,455	\$ 2,463,282	\$ 3,379,582
Proposed Improvement District	\$ 1,550	\$ 18,619,059	\$ 18,619,059	\$ 16,338,145
Enterprise Capital				
Water Capital Funds	\$ 2,395	\$ -	\$ 300	\$ 7,500,300
Wastewater Capital Funds	4,362	-	-	-
Stadium Capital Funds	18,619	-	-	-
Total Enterprise Capital Funds	\$ 25,376	\$ -	\$ 300	\$ 7,500,300
Water Impact Fees	\$ 2,587,872	\$ 6,582,002	\$ 3,781,324	\$ 5,676,064
Wastewater Impact Fees	\$ 3,253,296	\$ 2,112,918	\$ 1,788,175	\$ 2,592,478
Total Utility Impact Fees	\$ 5,841,168	\$ 8,694,920	\$ 5,569,499	\$ 8,268,542
Total Capital Funds	\$ 8,422,578	\$ 31,749,434	\$ 26,652,140	\$ 35,486,569
TOTAL REVENUE ALL FUNDS	\$ 138,788,024	\$ 161,048,270	\$ 157,538,957	\$ 172,035,543

CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY16 Annual Budget
Operating Expenditures - All Funds

DEPT/DIV	DESCRIPTION	FY14 ACTUAL	FY15 BUDGET	FY16 BASE BUDGET	FY16 ONE-TIME SUPPLEMENTALS	FY16 ONE-TIME CARRYOVERS	FY16 TOTAL BUDGET
GENERAL FUNDS							
MAYOR AND COUNCIL							
	Personnel Svcs.	\$ 159,181	\$ 187,501	\$ 202,616	\$ -	\$ -	\$ 202,616
	Contractual Svcs.	95,912	113,550	113,550	-	-	113,550
	Commodities	3,657	3,850	3,850	-	-	3,850
	Total Mayor and Council	\$ 258,751	\$ 304,901	\$ 320,016	\$ -	\$ -	\$ 320,016
CITY CLERK							
	Administration						
	Personnel Svcs.	\$ 475,829	\$ 518,530	\$ 387,272	\$ -	\$ -	\$ 387,272
	Contractual Svcs.	37,876	81,951	68,899	-	-	68,899
	Commodities	6,487	8,850	6,200	-	-	6,200
	Total Administration	\$ 520,192	\$ 609,331	\$ 462,371	\$ -	\$ -	\$ 462,371
	Records Administration						\$ -
	Personnel Svcs.	\$ -	\$ -	\$ 163,391	\$ -	\$ -	\$ 163,391
	Contractual Svcs.	-	-	13,052	-	-	13,052
	Commodities	-	-	2,650	-	-	2,650
	Total Records Administration	\$ -	\$ -	\$ 179,093	\$ -	\$ -	\$ 179,093
	Total - FY15 One-Time Supplementals	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -
	Total City Clerk	\$ 520,192	\$ 764,331	\$ 641,464	\$ -	\$ -	\$ 641,464
CITY MANAGER'S OFFICE							
	Administration						
	Personnel Svcs.	\$ 440,160	\$ 463,286	\$ 481,928	\$ -	\$ -	\$ 481,928
	Contractual Svcs.	81,716	118,174	98,174	-	-	98,174
	Commodities	6,787	9,900	8,900	-	-	8,900
	Total Administration	\$ 528,663	\$ 591,360	\$ 589,002	\$ -	\$ -	\$ 589,002
	Intergovernmental Relations						\$ -
	Personnel Svcs.	\$ 453,984	\$ 546,549	\$ 706,320	\$ -	\$ -	\$ 706,320
	Contractual Svcs.	99,399	216,180	222,880	-	-	222,880
	Commodities	6,763	11,000	4,300	-	-	4,300
	Total Intergov	\$ 560,146	\$ 773,729	\$ 933,500	\$ -	\$ -	\$ 933,500
	Deputy City Manager						\$ -
	Personnel Svcs.	\$ 617,035	\$ 663,181	\$ 694,915	\$ -	\$ -	\$ 694,915
	Contractual Svcs.	11,874	17,356	17,356	-	-	17,356
	Commodities	2,831	3,100	3,100	-	-	3,100
	Total DCM	\$ 631,740	\$ 683,637	\$ 715,371	\$ -	\$ -	\$ 715,371
	Communications						\$ -
	Personnel Svcs.	\$ 574,940	\$ 646,520	\$ 514,321	\$ -	\$ -	\$ 514,321
	Contractual Svcs.	163,248	120,835	132,135	-	-	132,135
	Commodities	41,805	43,034	45,034	-	-	45,034
	Operating Capital	\$ 66,411		\$ -	\$ 20,000	\$ -	\$ 20,000
	Total Communications	\$ 846,404	\$ 810,389	\$ 691,490	\$ 20,000	\$ -	\$ 711,490
	Total - FY15 One-Time Supplementals	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ -
	Total City Manager's Office	\$ 2,566,952	\$ 2,880,115	\$ 2,929,363	\$ 20,000	\$ -	\$ 2,949,363
LEGAL SERVICES							
	City Attorney - Civil Division						
	Personnel Svcs.	\$ 655,361	\$ 706,300	\$ 728,299	\$ -	\$ -	\$ 728,299
	Contractual Svcs.	35,821	231,225	231,225	-	-	231,225
	Commodities	4,185	8,150	8,150	-	-	8,150
	Total City Attorney	\$ 695,367	\$ 945,675	\$ 967,674	\$ -	\$ -	\$ 967,674
	City Prosecutor - Criminal Division						
	Personnel Svcs.	\$ 412,359	\$ 425,576	\$ 421,353	\$ -	\$ -	\$ 421,353
	Contractual Svcs.	7,513	22,800	22,800	-	-	22,800
	Commodities	7,196	10,245	10,245	-	-	10,245
	Total City Prosecutor	\$ 427,067	\$ 458,621	\$ 454,398	\$ -	\$ -	\$ 454,398
	Total Legal Services	\$ 1,122,434	\$ 1,404,296	\$ 1,422,072	\$ -	\$ -	\$ 1,422,072

SCHEDULE 3 - FINAL BUDGET
FY16 Annual Budget
Operating Expenditures - All Funds

DEPT/DIV	DESCRIPTION	FY14 ACTUAL	FY15 BUDGET	FY16 BASE BUDGET	FY16 ONE-TIME SUPPLEMENTALS	FY16 ONE-TIME CARRYOVERS	FY16 TOTAL BUDGET
FINANCE DEPARTMENT							
Finance Administration							
	Personnel Svcs.	\$ 841,132	\$ 896,510	\$ 421,813	\$ 25,000	\$ -	\$ 446,813
	Contractual Svcs.	125,605	149,350	291,050	-	-	291,050
	Commodities	15,494	21,000	21,000	-	-	21,000
	Operating Capital/Debt Service	5,125	-	-	-	-	-
	Total Finance Administration	\$ 987,355	\$ 1,066,860	\$ 733,863	\$ 25,000	\$ -	\$ 758,863
General Accounting							
	Personnel Svcs.	\$ -	\$ -	\$ 524,098	\$ -	\$ -	\$ 524,098
	Contractual Svcs.	-	-	-	-	-	-
	Commodities	-	-	-	-	-	-
	Operating Capital/Debt Service	-	-	-	-	-	-
	Total General Accounting	\$ -	\$ -	\$ 524,098	\$ -	\$ -	\$ 524,098
CFD Administration							
	Personnel Svcs.	\$ 278,626	\$ 312,005	\$ 327,790	\$ -	\$ -	\$ 327,790
	Contractual Svcs.	-	2,800	2,900	-	-	2,900
	Commodities	-	2,207	2,207	-	-	2,207
	Total CFD Administration	\$ 278,626	\$ 317,012	\$ 332,897	\$ -	\$ -	\$ 332,897
Budget & Research Office							
	Personnel Svcs.	\$ 439,543	\$ 447,229	\$ 475,813	\$ -	\$ -	\$ 475,813
	Contractual Svcs.	45,777	12,610	13,910	-	25,500	39,410
	Commodities	2,428	3,200	3,300	-	-	3,300
	Total Budget & Research Office	\$ 487,747	\$ 463,039	\$ 493,023	\$ -	\$ 25,500	\$ 518,523
Utility Billing							
	Personnel Svcs.	\$ 494,335	\$ 543,542	\$ 564,562	\$ -	\$ -	\$ 564,562
	Contractual Svcs.	16,027	29,100	27,400	-	-	27,400
	Commodities	139,187	189,670	189,670	-	-	189,670
	Total Utility Billing	\$ 649,549	\$ 762,312	\$ 781,632	\$ -	\$ -	\$ 781,632
Procurement Office							
	Personnel Svcs.	\$ 254,961	\$ 323,972	\$ 337,452	\$ -	\$ -	\$ 337,452
	Contractual Svcs.	1,620	6,075	6,075	-	-	6,075
	Commodities	1,861	3,700	3,800	-	-	3,800
	Total Procurement Office	\$ 258,442	\$ 333,747	\$ 347,327	\$ -	\$ -	\$ 347,327
Mail Services							
	Personnel Svcs.	\$ 59,585	\$ 57,717	\$ 61,830	\$ -	\$ -	\$ 61,830
	Contractual Svcs.	16,969	31,796	31,796	-	-	31,796
	Commodities	2,276	2,750	2,850	-	-	2,850
	Operating Capital	-	-	-	35,000	-	35,000
	Total Mail Services	\$ 78,830	\$ 92,263	\$ 96,476	\$ 35,000	\$ -	\$ 131,476
	Total - FY15 One-Time Supplementals	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Total Finance Department		\$ 2,740,549	\$ 3,060,233	\$ 3,309,316	\$ 60,000	\$ 25,500	\$ 3,394,816

SCHEDULE 3 - FINAL BUDGET
FY16 Annual Budget
Operating Expenditures - All Funds

DEPT/DIV	DESCRIPTION	FY14 ACTUAL	FY15 BUDGET	FY16 BASE BUDGET	FY16 ONE-TIME SUPPLEMENTALS	FY16 ONE-TIME CARRYOVERS	FY16 TOTAL BUDGET
INFORMATION TECHNOLOGY							
Administration							
	Personnel Svcs.	\$ 273,479	\$ 246,003	\$ 257,531	\$ -	\$ -	\$ 257,531
	Contractual Svcs.	891,539	1,007,930	1,193,330	-	-	1,193,330
	Commodities	135,059	3,117	3,117	129,000	17,942	150,059
	Total Administration	\$ 1,300,078	\$ 1,257,050	\$ 1,453,978	\$ 129,000	\$ 17,942	\$ 1,600,920
Technical Support & Services							
	Personnel Svcs.	\$ 558,420	\$ 690,513	\$ 713,592	\$ -	\$ -	\$ 713,592
	Contractual Svcs.	235,649	248,400	431,583	100,000	-	531,583
	Commodities	48,788	64,583	70,000	-	-	70,000
	Operating Capital	32,539	-	-	-	-	-
	Total Technical Support & Services	\$ 875,396	\$ 1,003,496	\$ 1,215,175	\$ 100,000	\$ -	\$ 1,315,175
Application Development & Support							
	Personnel Svcs.	\$ 728,828	\$ 1,002,470	\$ 1,026,244	\$ -	\$ -	\$ 1,026,244
	Contractual Svcs.	16,235	25,900	40,900	-	-	40,900
	Commodities	2,553	2,500	2,500	-	-	2,500
	Total Application Development & Support	\$ 747,616	\$ 1,030,870	\$ 1,069,644	\$ -	\$ -	\$ 1,069,644
	Total - FY15 One-Time Supplementals	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Total Information Technology		\$ 2,923,090	\$ 3,341,416	\$ 3,738,797	\$ 229,000	\$ 17,942	\$ 3,985,739
HUMAN RESOURCES							
Administration							
	Personnel Svcs.	\$ 789,065	\$ 844,881	\$ 883,491	\$ -	\$ -	\$ 883,491
	Contractual Svcs.	100,214	727,959	747,959	-	-	747,959
	Commodities	7,651	17,929	17,929	-	-	17,929
	Total Administration	\$ 896,931	\$ 1,590,769	\$ 1,649,379	\$ -	\$ -	\$ 1,649,379
Risk Management							
	Personnel Svcs.	\$ 190,159	\$ 104,692	\$ 110,405	\$ -	\$ -	\$ 110,405
	Contractual Svcs.	1,306,175	855,400	959,400	-	-	959,400
	Commodities	-	-	-	-	-	-
	Total Risk Aversion	\$ 1,496,334	\$ 960,092	\$ 1,069,805	\$ -	\$ -	\$ 1,069,805
Employee Development							
	Personnel Svcs.	\$ 107,327	\$ 119,767	\$ 126,066	\$ -	\$ -	\$ 126,066
	Contractual Svcs.	51,064	75,685	75,685	-	-	75,685
	Commodities	-	-	-	-	-	-
	Total Employee Development	\$ 158,391	\$ 195,452	\$ 201,751	\$ -	\$ -	\$ 201,751
	Total - FY15 One-Time Supplementals	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Total Human Resources		\$ 2,551,655	\$ 2,749,313	\$ 2,920,935	\$ -	\$ -	\$ 2,920,935
Non-Departmental		\$ 2,900,962	\$ 2,534,400	\$ 2,958,400	\$ -	\$ 1,455,210	\$ 4,413,610
Total Non-Departmental		\$ 2,900,962	\$ 2,534,400	\$ 2,958,400	\$ -	\$ 1,455,210	\$ 4,413,610

SCHEDULE 3 - FINAL BUDGET
FY16 Annual Budget
Operating Expenditures - All Funds

DEPT/DIV	DESCRIPTION	FY14 ACTUAL	FY15 BUDGET	FY16 BASE BUDGET	FY16 ONE-TIME SUPPLEMENTALS	FY16 ONE-TIME CARRYOVERS	FY16 TOTAL BUDGET
POLICE DEPARTMENT							
Administration							
	Personnel Svcs.	\$ 1,534,890	\$ 1,814,811	\$ 2,205,018	\$ -	\$ -	\$ 2,205,018
	Contractual Svcs.	1,348,556	1,421,553	1,515,635	-	-	1,515,635
	Commodities	492,171	501,425	473,393	158,000	-	631,393
	Operating Capital	40,551	-	-	85,000	-	85,000
	Total Administration	\$ 3,416,168	\$ 3,737,789	\$ 4,194,046	\$ 243,000	\$ -	\$ 4,437,046
Field Operations							
	Personnel Svcs.	\$ 5,489,336	\$ 6,027,586	\$ 6,383,583	\$ -	\$ -	\$ 6,383,583
	Contractual Svcs.	13,006	15,500	16,000	-	-	16,000
	Commodities	4,029	10,500	10,000	-	-	10,000
	Total Field Operations	\$ 5,506,372	\$ 6,053,586	\$ 6,409,583	\$ -	\$ -	\$ 6,409,583
Telecommunications							
	Personnel Svcs.	\$ 1,416,973	\$ 1,508,085	\$ 1,582,045	\$ -	\$ -	\$ 1,582,045
	Contractual Svcs.	299,409	512,100	543,000	-	-	543,000
	Commodities	9,606	8,050	8,450	-	-	8,450
	Total Telecommunications	\$ 1,725,988	\$ 2,028,235	\$ 2,133,495	\$ -	\$ -	\$ 2,133,495
Community Service							
	Personnel Svcs.	\$ 362,004	\$ 482,262	\$ 1,006,803	\$ -	\$ -	\$ 1,006,803
	Contractual Svcs.	16,240	26,500	31,500	-	-	31,500
	Commodities	2,145	6,490	6,490	-	-	6,490
	Total Community Service	\$ 380,389	\$ 515,252	\$ 1,044,793	\$ -	\$ -	\$ 1,044,793
Investigations							
	Personnel Svcs.	\$ 2,003,078	\$ 2,416,762	\$ 2,310,718	\$ -	\$ -	\$ 2,310,718
	Contractual Svcs.	17,362	20,500	17,000	-	-	17,000
	Commodities	6,829	8,500	5,750	-	-	5,750
	Total Investigations	\$ 2,027,268	\$ 2,445,762	\$ 2,333,468	\$ -	\$ -	\$ 2,333,468
Specialized Patrol							
	Personnel Svcs.	\$ 1,980,551	\$ 1,870,462	\$ 1,447,612	\$ -	\$ -	\$ 1,447,612
	Contractual Svcs.	7,146	7,000	10,000	-	-	10,000
	Commodities	55,757	59,000	59,000	11,000	-	70,000
	Total Specialized Patrol	\$ 2,043,454	\$ 1,936,462	\$ 1,516,612	\$ 11,000	\$ -	\$ 1,527,612
	Total - FY15 One-Time Supplementals	\$ -	\$ 579,000	\$ -	\$ -	\$ -	\$ -
Total Police Department		\$ 15,099,640	\$ 17,296,086	\$ 17,631,997	\$ 254,000	\$ -	\$ 17,885,997
FIRE DEPARTMENT							
Administrative Services							
	Personnel Svcs.	\$ 542,597	\$ 548,048	\$ 565,151	\$ -	\$ -	\$ 565,151
	Contractual Svcs.	25,940	22,642	22,642	40,000	-	62,642
	Commodities	14,350	18,781	18,781	-	-	18,781
	Operating Capital	7,796	-	-	-	-	-
	Total Administrative Services	\$ 590,684	\$ 589,471	\$ 606,574	\$ 40,000	\$ -	\$ 646,574
Fire Prevention							
	Personnel Svcs.	\$ 137,018	\$ 298,624	\$ 308,824	\$ -	\$ -	\$ 308,824
	Contractual Svcs.	5,165	21,400	22,400	-	5,571	27,971
	Commodities	1,205	6,250	6,250	-	21,207	27,457
	Total Fire Prevention	\$ 143,389	\$ 326,274	\$ 337,474	\$ -	\$ 26,778	\$ 364,252
Emergency Services							
	Personnel Svcs.	\$ 9,627,885	\$ 9,965,603	\$ 10,718,297	\$ -	\$ -	\$ 10,718,297
	Contractual Svcs.	504,301	497,729	576,910	54,415	-	631,325
	Commodities	42,885	53,375	53,375	30,910	-	84,285
	Operating Capital	42,421	-	-	-	-	-
	Total Emergency Services	\$ 10,217,493	\$ 10,516,707	\$ 11,348,582	\$ 85,325	\$ -	\$ 11,433,907
Support Services							
	Personnel Svcs.	\$ 415,651	\$ 455,541	\$ 437,568	\$ -	\$ -	\$ 437,568
	Contractual Svcs.	612,191	672,564	405,964	-	-	405,964
	Commodities	212,558	218,653	208,653	67,215	-	275,868
	Operating Capital	7,450	-	-	300,000	228,608	528,608
	Total Support Services	\$ 1,247,850	\$ 1,346,758	\$ 1,052,185	\$ 367,215	\$ 228,608	\$ 1,648,008

SCHEDULE 3 - FINAL BUDGET
FY16 Annual Budget
Operating Expenditures - All Funds

DEPT/DIV	DESCRIPTION	FY14 ACTUAL	FY15 BUDGET	FY16 BASE BUDGET	FY16 ONE-TIME SUPPLEMENTALS	FY16 ONE-TIME CARRYOVERS	FY16 TOTAL BUDGET
Facility O&M							
	Contractual Svcs.	\$ -	\$ -	\$ 266,600	\$ -	\$ -	\$ 266,600
	Commodities	-	-	10,000	-	-	10,000
	Total Support Services	\$ -	\$ -	\$ 276,600	\$ -	\$ -	\$ 276,600
Homeland Security/Emergency Mgmt.							
	Personnel Svcs.	\$ 214,367	\$ 236,675	\$ 242,842	\$ -	\$ -	\$ 242,842
	Contractual Svcs.	6,493	10,470	11,470	-	-	11,470
	Commodities	4,998	4,182	3,182	-	-	3,182
	Operating Capital	470	-	-	-	-	-
	Total Homeland Security/Emergency Mgmt.	\$ 226,327	\$ 251,327	\$ 257,494	\$ -	\$ -	\$ 257,494
	Total - FY15 One-Time Supplementals	\$ -	\$ 198,800	\$ -	\$ -	\$ -	\$ -
Total Fire Department		\$ 12,425,742	\$ 13,229,337	\$ 13,878,909	\$ 492,540	\$ 255,386	\$ 14,626,835
MUNICIPAL COURT							
Administrative							
	Personnel Svcs.	\$ 839,606	\$ 863,349	\$ 892,648	\$ -	\$ -	\$ 892,648
	Contractual Svcs.	119,991	125,914	125,914	-	-	125,914
	Commodities	14,609	14,900	14,900	-	-	14,900
Total Municipal Court		\$ 974,206	\$ 1,004,163	\$ 1,033,462	\$ -	\$ -	\$ 1,033,462
ECONOMIC DEVELOPMENT							
Economic Development							
	Personnel Svcs.	\$360,432	\$ 445,519	\$ 803,730	\$ -	\$ -	\$ 803,730
	Contractual Svcs.	138,925	80,751	235,826	110,000	-	345,826
	Commodities	5,777	5,250	5,150	-	-	5,150
Total Economic Development		\$505,134	\$ 531,520	\$ 1,044,706	\$ 110,000	\$ -	\$ 1,154,706
DEVELOPMENT SERVICES							
Administration							
	Personnel Svcs.	\$ 511,531	\$ 645,892	\$ 348,791	\$ -	\$ -	\$ 348,791
	Contractual Svcs.	97,448	77,700	45,305	-	-	45,305
	Commodities	19,510	9,385	7,075	-	-	7,075
	Total Dev Services Admin	\$ 628,489	\$ 732,977	\$ 401,171	\$ -	\$ -	\$ 401,171
Planning & Zoning							
	Personnel Svcs.	\$ 578,418	\$ 668,446	\$ 637,542	\$ -	\$ -	\$ 637,542
	Contractual Svcs.	77,028	26,035	17,215	345,000	804,882	1,167,097
	Commodities	8,008	4,925	2,300	-	-	2,300
	Total Planning & Zoning	\$ 663,454	\$ 699,406	\$ 657,057	\$ 345,000	\$ 804,882	\$ 1,806,939
Building Safety - Permit Processing							
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	268	-	-	-	-	-
	Commodities	-	-	-	-	-	-
	Total Building Safety-Permit Processing	\$ 268	\$ -	\$ -	\$ -	\$ -	\$ -
Building Safety & Inspections							
	Personnel Svcs.	\$ 1,306,712	\$ 1,289,243	\$ 1,162,000	\$ -	\$ -	\$ 1,162,000
	Contractual Svcs.	37,071	25,645	37,250	278,600	-	315,850
	Commodities	19,226	5,250	25,305	-	-	25,305
	Operating Capital	-	-	-	30,000	-	30,000
	Total Building Safety & Inspec	\$ 1,363,009	\$ 1,320,138	\$ 1,224,555	\$ 308,600	\$ -	\$ 1,533,155
Code Compliance							
	Personnel Svcs.	\$ 241,451	\$ 253,503	\$ 263,978	\$ -	\$ -	\$ 263,978
	Contractual Svcs.	5,579	25,970	19,300	-	-	19,300
	Commodities	6,610	3,900	2,560	-	-	2,560
	Total Code Compliance	\$ 253,640	\$ 283,373	\$ 285,838	\$ -	\$ -	\$ 285,838
	Total - FY15 One-Time Supplementals	\$ -	\$ 107,100	\$ -	\$ -	\$ -	\$ -
Total Development Services		\$ 2,908,859	\$ 3,142,994	\$ 2,568,621	\$ 653,600	\$ 804,882	\$ 4,027,103

SCHEDULE 3 - FINAL BUDGET
FY16 Annual Budget
Operating Expenditures - All Funds

DEPT/DIV	DESCRIPTION	FY14 ACTUAL	FY15 BUDGET	FY16 BASE BUDGET	FY16 ONE-TIME SUPPLEMENTALS	FY16 ONE-TIME CARRYOVERS	FY16 TOTAL BUDGET
ENGINEERING							
Administration							
	Personnel Svcs.	\$ 874,115	\$ 1,021,407	\$ 1,042,733	\$ -	\$ -	\$ 1,042,733
	Contractual Svcs.	32,694	38,036	45,201	-	-	45,201
	Commodities	27,546	23,300	21,911	-	-	21,911
	Total Administration	\$ 934,355	\$ 1,082,743	\$ 1,109,845	\$ -	\$ -	\$ 1,109,845
Plan Review							
	Personnel Svcs.	\$ 334,360	\$ 394,222	\$ 402,528	\$ -	\$ -	\$ 402,528
	Contractual Svcs.	164,339	5,900	5,900	-	-	5,900
	Commodities	-	-	-	-	-	-
	Plan Review	\$ 498,699	\$ 400,122	\$ 408,428	\$ -	\$ -	\$ 408,428
Permit Processing							
	Personnel Svcs.	\$ 70,463	\$ 73,804	\$ 476,581	\$ -	\$ -	\$ 476,581
	Contractual Svcs.	100	1,050	924	-	-	924
	Commodities	-	-	-	-	-	-
	Total Permit Processing	\$ 70,563	\$ 74,854	\$ 477,505	\$ -	\$ -	\$ 477,505
Inspections							
	Personnel Svcs.	\$ 331,376	\$ 380,591	\$ 400,475	\$ 60,526	\$ -	\$ 461,001
	Contractual Svcs.	13,996	18,936	17,736	12,000	-	29,736
	Commodities	11,414	12,300	12,100	-	-	12,100
	Total Inspections	\$ 356,787	\$ 411,827	\$ 430,311	\$ 72,526	\$ -	\$ 502,837
GIS							
	Personnel Svcs.	\$ 169,642	\$ 275,722	\$ 284,097	\$ -	\$ -	\$ 284,097
	Contractual Svcs.	5,000	17,550	11,800	-	-	11,800
	Commodities	7,441	-	1,500	-	-	1,500
	Total GIS	\$ 182,083	\$ 293,272	\$ 297,397	\$ -	\$ -	\$ 297,397
Project Management							
	Personnel Svcs.	\$ 357,264	\$ 365,196	\$ 382,696	\$ 88,627	\$ -	\$ 471,323
	Contractual Svcs.	7,401	9,086	9,086	212,000	-	221,086
	Commodities	2,173	2,600	2,600	-	-	2,600
	Total Project Management	\$ 366,838	\$ 376,882	\$ 394,382	\$ 300,627	\$ -	\$ 695,009
	Total - FY15 One-Time Supplementals	\$ -	\$ 292,100	\$ -	\$ -	\$ -	\$ -
Total Engineering (General Fund)		\$ 2,409,325	\$ 2,931,800	\$ 3,117,868	\$ 373,153	\$ -	\$ 3,491,021
PARKS AND RECREATION							
Parks and Recreation Administration							
	Personnel Svcs.	\$ 1,452,255	\$ 1,252,932	\$ 445,641	\$ -	\$ -	\$ 445,641
	Contractual Svcs.	1,827,598	820,287	13,575	-	-	13,575
	Commodities	125,271	83,455	1,710	-	-	1,710
	Operating Capital	572,369	-	-	75,000	-	75,000
	Total Parks and Recreation Administration	\$ 3,977,493	\$ 2,156,674	\$ 460,926	\$ 75,000	\$ -	\$ 535,926
Parks Maintenance							
	Personnel Svcs.	\$ -	\$ -	\$ 1,000,645	\$ -	\$ -	\$ 1,000,645
	Contractual Svcs.	-	-	818,587	-	10,000	828,587
	Commodities	-	-	82,935	-	-	82,935
	Operating Capital	-	-	-	57,000	-	57,000
	Total Parks-Administration	\$ -	\$ -	\$ 1,902,167	\$ 57,000	\$ 10,000	\$ 1,969,167
Right-of-Ways Maintenance							
	Personnel Svcs.	\$ -	\$ 454,830	\$ 457,720	\$ -	\$ -	\$ 457,720
	Contractual Svcs.	-	920,346	1,047,926	235,000	-	1,282,926
	Commodities	-	42,395	43,100	-	-	43,100
	Total Parks-Administration	\$ -	\$ 1,417,571	\$ 1,548,746	\$ 235,000	\$ -	\$ 1,783,746
Recreation Operations							
	Personnel Svcs.	\$ 513,981	\$ 552,360	\$ 539,559	\$ -	\$ -	\$ 539,559
	Contractual Svcs.	172,334	210,406	178,606	-	-	178,606
	Commodities	135,057	127,106	116,206	-	-	116,206
	Total Recreation-Administration	\$ 821,371	\$ 889,872	\$ 834,371	\$ -	\$ -	\$ 834,371

SCHEDULE 3 - FINAL BUDGET
FY16 Annual Budget
Operating Expenditures - All Funds

DEPT/DIV	DESCRIPTION	FY14 ACTUAL	FY15 BUDGET	FY16 BASE BUDGET	FY16 ONE-TIME SUPPLEMENTALS	FY16 ONE-TIME CARRYOVERS	FY16 TOTAL BUDGET
Arts & Culture							
	Personnel Svcs.	\$ -	\$ -	\$ 111,665	\$ -	\$ -	\$ 111,665
	Contractual Svcs.	-	-	25,200	-	-	25,200
	Commodities	-	-	11,800	-	-	11,800
	Total Recreation-Aquatics Facility	\$ -	\$ -	\$ 148,665	\$ -	\$ -	\$ 148,665
Aquatics Facility							
	Personnel Svcs.	\$ 216,002	\$ 205,741	\$ 102,009	\$ -	\$ -	\$ 102,009
	Contractual Svcs.	225,240	242,075	242,075	-	-	242,075
	Commodities	29,370	35,550	35,250	-	-	35,250
	Total Recreation-Aquatics Facility	\$ 470,612	\$ 483,366	\$ 379,334	\$ -	\$ -	\$ 379,334
	Total - FY15 One-Time Supplementals	\$ -	\$ 328,700	\$ -	\$ -	\$ -	\$ -
Total Parks & Recreation		\$ 5,269,476	\$ 5,276,183	\$ 5,274,209	\$ 367,000	\$ 10,000	\$ 5,651,209
PUBLIC WORKS - ADMINISTRATION/FACILITIES							
Administration							
	Personnel Svcs.	\$ 343,324	\$ 361,294	\$ 419,675	\$ -	\$ -	\$ 419,675
	Contractual Svcs.	74	-	-	-	-	-
	Commodities	-	-	-	-	-	-
	Total Administration	\$ 343,399	\$ 361,294	\$ 419,675	\$ -	\$ -	\$ 419,675
Facilities Management							
	Personnel Svcs.	\$ 616,991	\$ 628,558	\$ 680,156	\$ -	\$ -	\$ 680,156
	Contractual Svcs.	1,029,430	1,038,870	1,027,470	130,000	-	1,157,470
	Commodities	55,188	58,035	59,035	-	-	59,035
	Operating Capital	40,806	-	-	-	65,600	65,600
	Total Facilities Management	\$ 1,742,415	\$ 1,725,463	\$ 1,766,661	\$ 130,000	\$ 65,600	\$ 1,962,261
	Total - FY15 One-Time Supplementals	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -
Total Public Works Administration/Facilities		\$ 2,085,814	\$ 2,366,757	\$ 2,186,336	\$ 130,000	\$ 65,600	\$ 2,381,936
POLICE DEPARTMENT - TOWING ADMINISTRATION							
Towing Administration							
	Personnel Svcs.	\$ 56,659	\$ 98,591	\$ 89,515	\$ -	\$ -	\$ 89,515
	Contractual Svcs.	8,002	11,000	15,000	-	-	15,000
	Commodities	12,751	5,000	80,000	-	-	80,000
	Operating Capital	-	-	-	-	-	-
	Total Towing Administration	\$ 77,412	\$ 114,591	\$ 184,515	\$ -	\$ -	\$ 184,515
Total Police Department - Towing Administration		\$ 77,412	\$ 114,591	\$ 184,515	\$ -	\$ -	\$ 184,515
							\$ -
GENERAL FUND - RESERVES							
Fleet Reserve		\$ -	\$ -	\$ 1,161,000	\$ -	\$ 766,534	\$ 1,927,534
Technology Reserve		-	-	650,000	-	-	650,000
Risk Reserve		-	-	1,087,947	-	-	1,087,947
Parks Reserve		-	-	1,108,500	-	-	1,108,500
Total General Fund - Reserves		\$ -	\$ -	\$ 4,007,447	\$ -	\$ 766,534	\$ 4,773,981
TOTAL - GENERAL FUNDS		\$ 57,340,193	\$ 62,932,436	\$ 69,168,433	\$ 2,689,293	\$ 3,401,054	\$ 75,258,780

SCHEDULE 3 - FINAL BUDGET
FY16 Annual Budget
Operating Expenditures - All Funds

DEPT/DIV	DESCRIPTION	FY14 ACTUAL	FY15 BUDGET	FY16 BASE BUDGET	FY16 ONE-TIME SUPPLEMENTALS	FY16 ONE-TIME CARRYOVERS	FY16 TOTAL BUDGET
SPECIAL REVENUE FUNDS							
ENGINEERING (HURF)							
Streets-Streets & Markings							
	Personnel Svcs.	\$ 70,889	\$ 169,934	\$ 170,528	\$ -	\$ -	\$ 170,528
	Contractual Svcs.	108,839	174,430	130,766	-	-	130,766
	Commodities	7,571	17,700	17,700	-	-	17,700
	Operating Capital			-	-	-	-
	Total Streets & Markings	\$ 187,299	\$ 362,064	\$ 318,994	\$ -	\$ -	\$ 318,994
Streets-Highway Streets							
	Personnel Svcs.	\$ 473,185	\$ 471,786	\$ 493,493	\$ -	\$ -	\$ 493,493
	Contractual Svcs.	2,179,034	1,514,799	1,618,212	-	250,000	1,868,212
	Commodities	30,456	41,225	34,325	-	-	34,325
	Operating Capital	8,969	-	-	-	-	-
	Total Highway Street	\$ 2,691,643	\$ 2,027,810	\$ 2,146,030	\$ -	\$ 250,000	\$ 2,396,030
Streets-Sweeper Operations							
	Personnel Svcs.	\$ 125,260	\$ 141,883	\$ 154,958	\$ -	\$ -	\$ 154,958
	Contractual Svcs.	94,912	107,866	62,700	-	-	62,700
	Commodities	24,665	27,600	27,100	-	-	27,100
	Total Sweeper Operations	\$ 244,837	\$ 277,349	\$ 244,758	\$ -	\$ -	\$ 244,758
Streets-Traffic Signals							
	Personnel Svcs.	\$ 376,003	\$ 487,075	\$ 502,753	\$ -	\$ -	\$ 502,753
	Contractual Svcs.	1,512,474	1,419,411	1,446,878	131,000	-	1,577,878
	Commodities	50,831	67,345	71,225	-	-	71,225
	Total Traffic Signals	\$ 1,939,308	\$ 1,973,831	\$ 2,020,856	\$ 131,000	\$ -	\$ 2,151,856
Streets - Traffic							
	Personnel Svcs.	\$ -	\$ 250,995	\$ 264,245	\$ -	\$ -	\$ 264,245
	Contractual Svcs.	-	23,633	26,098	-	-	26,098
	Commodities	-	11,250	24,250	-	-	24,250
	Total Traffic	\$ -	\$ 285,878	\$ 314,593	\$ -	\$ -	\$ 314,593
	Total - FY15 One-Time Supplementals	\$ -	\$ 1,056,000	\$ -	\$ -	\$ -	\$ -
Total Engineering (HURF)		\$ 5,063,088	\$ 5,982,932	\$ 5,045,231	\$ 131,000	\$ 250,000	\$ 5,426,231
LTAFIG							
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	-	-	416,939	-	-	416,939
	Commodities	-	-	-	-	-	-
Total LTAFIG		\$ -	\$ -	\$ 416,939	\$ -	\$ -	\$ 416,939
LTAFIG							
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	-	-	15,475	-	-	15,475
	Commodities	-	-	-	-	-	-
Total LTAFIG		\$ -	\$ -	\$ 15,475	\$ -	\$ -	\$ 15,475
COURT ENHANCEMENT FUND							
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	-	-	60,000	-	-	60,000
	Commodities	-	-	-	-	-	-
Total Court Enhancement Fund		\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
JCEF FUND							
	Personnel Svcs.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	-	-	60,000	-	-	60,000
	Commodities	-	-	-	-	-	-
Total JCEF Fund		\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
TOTAL - SPECIAL REVENUE FUNDS		\$ 5,063,088	\$ 5,982,932	\$ 5,597,645	\$ 131,000	\$ 250,000	\$ 5,978,645

SCHEDULE 3 - FINAL BUDGET
FY16 Annual Budget
Operating Expenditures - All Funds

DEPT/DIV	DESCRIPTION	FY14 ACTUAL	FY15 BUDGET	FY16 BASE BUDGET	FY16 ONE-TIME SUPPLEMENTALS	FY16 ONE-TIME CARRYOVERS	FY16 TOTAL BUDGET
ENTERPRISE FUNDS							
PUBLIC WORKS - WATER							
Administration							
	Personnel Svcs.	\$ 334,956	\$ 236,577	\$ 237,259	\$ -	\$ -	\$ 237,259
	Contractual Svcs.	1,591,146	211,000	239,690	32,500	-	272,190
	Commodities	26,016	21,825	20,280	3,450	-	23,730
	Operating Capital/Debt Service	7,306	-	507,704	26,000	-	533,704
	Total Administration	\$ 1,959,424	\$ 469,402	\$ 1,004,933	\$ 61,950	\$ -	\$ 1,066,883
Water Distribution							
	Personnel Svcs.	\$ 691,351	\$ 722,498	\$ 769,372	\$ -	\$ -	\$ 769,372
	Contractual Svcs.	207,996	221,940	221,940	-	36,079	258,019
	Commodities	318,265	510,822	525,122	-	-	525,122
		30,310	-	-	-	-	-
	Total Water Distribution	\$ 1,247,922	\$ 1,455,260	\$ 1,516,434	\$ -	\$ 36,079	\$ 1,552,513
Water Production							
	Personnel Svcs.	\$ 607,798	\$ 666,123	\$ 600,687	\$ -	\$ -	\$ 600,687
	Contractual Svcs.	1,346,370	1,385,500	1,506,684	-	-	1,506,684
	Commodities	403,908	594,000	605,000	-	5,385	610,385
	Capital Outlay	243,046	35,000	53,220	157,000	-	210,220
	Total Water Production	\$ 2,601,123	\$ 2,680,623	\$ 2,765,591	\$ 157,000	\$ 5,385	\$ 2,927,976
Water Quality							
	Personnel Svcs.	\$ 74,484	\$ 70,436	\$ 141,739	\$ -	\$ -	\$ 141,739
	Contractual Svcs.	80,113	96,440	98,440	-	-	98,440
	Commodities	20,061	22,500	20,500	-	-	20,500
	Total Water Quality	\$ 174,658	\$ 189,376	\$ 260,679	\$ -	\$ -	\$ 260,679
Water Maintenance (Personnel Only)							
	Personnel Svcs.	\$ -	\$ -	\$ 232,615	\$ -	\$ -	\$ 232,615
	Total Water Maintenance	\$ -	\$ -	\$ 232,615	\$ -	\$ -	\$ 232,615
Water Resources							
	Personnel Svcs.	\$ 280,656	\$ 364,144	\$ 384,148	\$ -	\$ -	\$ 384,148
	Contractual Svcs.	242,820	275,379	1,883,879	-	-	1,883,879
	Commodities	10,849	23,675	13,675	-	-	13,675
	Operating Capital	6,273	-	10,000	-	-	10,000
	Total Water Resources	\$ 540,598	\$ 663,198	\$ 2,291,702	\$ -	\$ -	\$ 2,291,702
	Total - FY15 One-Time Supplementals	\$ -	\$ 222,565	\$ -	\$ -	\$ -	\$ -
Total Public Works Water		\$ 6,523,725	\$ 5,680,424	\$ 8,071,954	\$ 218,950	\$ 41,464	\$ 8,332,368
PUBLIC WORKS - WASTEWATER							
Administration							
	Personnel Svcs.	\$ 153,976	\$ 214,038	\$ 214,786	\$ -	\$ -	\$ 214,786
	Contractual Svcs.	191,476	81,407	92,407	32,500	55,000	179,907
	Commodities	10,357	10,300	10,300	-	-	10,300
	Debt Service	883	-	-	-	-	-
	Operating Capital	-	-	586,086	-	-	586,086
	Total Administration	\$ 356,692	\$ 305,745	\$ 903,579	\$ 32,500	\$ 55,000	\$ 991,079
Collection Systems							
	Personnel Svcs.	\$ 338,105	\$ 463,604	\$ 486,359	\$ -	\$ -	\$ 486,359
	Contractual Svcs.	254,115	253,840	282,640	-	-	282,640
	Commodities	111,957	118,293	144,328	-	-	144,328
	Debt Service	18,040	-	-	-	-	-
	Total Collections	\$ 722,218	\$ 835,737	\$ 913,327	\$ -	\$ -	\$ 913,327
Reclamation (Personnel Only)							
	Personnel Svcs.	\$ -	\$ -	\$ 483,108	\$ -	\$ -	\$ 483,108
	Total Reclamation	\$ -	\$ -	\$ 483,108	\$ -	\$ -	\$ 483,108
Corgett WWTP							
	Personnel Svcs.	\$ 245,067	\$ 238,177	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	156,783	180,470	270,800	-	75,000	345,800
	Commodities	74,753	54,500	112,500	-	-	112,500
	Operating Capital	80,884	-	-	-	-	-
	Total Corgett WWTP	\$ 557,488	\$ 473,147	\$ 383,300	\$ -	\$ 75,000	\$ 458,300

SCHEDULE 3 - FINAL BUDGET
FY16 Annual Budget
Operating Expenditures - All Funds

DEPT/DIV	DESCRIPTION	FY14 ACTUAL	FY15 BUDGET	FY16 BASE BUDGET	FY16 ONE-TIME SUPPLEMENTALS	FY16 ONE-TIME CARRYOVERS	FY16 TOTAL BUDGET
Goodyear WRF	Personnel Svcs.	\$ 295,928	\$ 324,818	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	739,508	616,000	802,556	-	48,730	851,286
	Commodities	299,189	294,405	367,805	-	-	367,805
	Operating Capital	93,773	-	-	-	85,000	85,000
	Total Goodyear WRF	\$ 1,428,399	\$ 1,235,223	\$ 1,170,361	\$ -	\$ 133,730	\$ 1,304,091
Rainbow Valley WRF	Personnel Svcs.	\$ 240,592	\$ 269,154	\$ -	\$ -	\$ -	\$ -
	Contractual Svcs.	114,556	108,703	196,200	-	40,838	237,038
	Commodities	48,474	40,080	98,362	-	-	98,362
	Operating Capital	139,146	-	-	-	160,316	160,316
	Total Rainbow Valley WRF	\$ 542,768	\$ 417,937	\$ 294,562	\$ -	\$ 201,154	\$ 495,716
Environmental Quality	Personnel Svcs.	\$ 216,336	\$ 268,125	\$ 233,974	\$ -	\$ -	\$ 233,974
	Contractual Svcs.	191,359	141,300	176,695	-	-	176,695
	Commodities	31,218	33,050	39,700	-	-	39,700
	Operating Capital	26,411	-	-	-	-	-
	Total Rainbow Valley Reclamations	\$ 465,324	\$ 442,475	\$ 450,369	\$ -	\$ -	\$ 450,369
Wastewater Maintenance (Personnel Only)	Personnel Svcs.	\$ -	\$ -	\$ 207,540	\$ -	\$ -	\$ 207,540
	Total Wastewater Maintenance	\$ -	\$ -	\$ 207,540	\$ -	\$ -	\$ 207,540
	Total - FY15 One-Time Supplementals	\$ -	\$ 1,426,500	\$ -	\$ -	\$ -	\$ -
Total Public Works Wastewater		\$ 4,072,888	\$ 5,136,764	\$ 4,806,146	\$ 32,500	\$ 464,884	\$ 5,303,530
PUBLIC WORKS - SANITATION							
Sanitation	Personnel Svcs.	\$ 472,916	\$ 565,615	\$ 744,401	\$ -	\$ -	\$ 744,401
	Contractual Svcs.	4,845,501	5,152,456	5,428,571	-	-	5,428,571
	Commodities	48,194	62,149	65,413	-	-	65,413
	Operating Capital/Debt Service	2,071	-	1,113,383	54,351	-	1,167,734
	Total - FY15 One-Time Supplementals	\$ -	\$ 48,965	\$ -	\$ -	\$ -	\$ -
Total Public Works Sanitation		\$ 5,368,682	\$ 5,829,185	\$ 7,351,768	\$ 54,351	\$ -	\$ 7,406,119
STADIUM							
Stadium Operations	Personnel Svcs.	\$ 774,875	\$ 773,119	\$ 806,090	\$ -	\$ -	\$ 806,090
	Contractual Svcs.	275,800	320,680	345,680	30,000	-	375,680
	Commodities	45,818	61,960	61,960	-	-	61,960
	Operating Capital/Debt Service	714	-	-	-	-	-
	Total Stadium Operations	\$ 1,097,207	\$ 1,155,759	\$ 1,213,730	\$ 30,000	\$ -	\$ 1,243,730
Stadium Maintenance	Personnel Svcs.	\$ 1,492,695	\$ 1,446,463	\$ 1,537,920	\$ -	\$ -	\$ 1,537,920
	Contractual Svcs.	1,361,210	909,185	909,185	50,000	-	959,185
	Commodities*	196,197	499,373	499,373	-	-	499,373
	Operating Capital	237,660	-	-	40,000	-	40,000
	Total Stadium Maintenance	\$ 3,287,762	\$ 2,855,021	\$ 2,946,478	\$ 90,000	\$ -	\$ 3,036,478
	*Includes funded reserve for capital maintenance						
	Total - FY15 One-Time Supplementals	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Total Stadium		\$ 4,384,969	\$ 4,185,780	\$ 4,160,208	\$ 120,000	\$ -	\$ 4,280,208
TOTAL - ENTERPRISE FUNDS		\$ 20,350,264	\$ 20,832,153	\$ 24,390,076	\$ 425,801	\$ 506,348	\$ 25,322,225
INTERNAL SERVICE FUNDS							
PUBLIC WORKS - FLEET							
Fleet and Equipment Management	Personnel Svcs.	\$ 597,169	\$ 695,749	\$ 719,960	\$ -	\$ -	\$ 719,960
	Contractual Svcs.	595,675	704,100	722,100	-	-	722,100
	Commodities	887,458	923,367	923,367	-	-	923,367
	Total - FY15 One-Time Supplementals	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -
Total Fleet		\$ 2,080,303	\$ 2,330,716	\$ 2,365,427	\$ -	\$ -	\$ 2,365,427
TOTAL - INTERNAL SERVICE FUNDS		\$ 2,080,303	\$ 2,330,716	\$ 2,365,427	\$ -	\$ -	\$ 2,365,427
GRAND TOTAL ALL FUNDS		\$ 84,833,847	\$ 92,078,237	\$ 101,521,581	\$ 3,246,094	\$ 4,157,402	\$ 108,925,077

CITY OF GOODYEAR
SCHEDULE 4 - FINAL BUDGET
FY16 Annual Budget
Debt Service

	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Budget
	Total Requirement*	Total Requirement	Total Requirement	Total Requirement
General Obligation Bonds				
GO Ref 2014	\$ 157,563	\$ 2,555,700	\$ 2,555,700	\$ 2,600,900
GO Ref 2012	2,336,650	2,356,850	2,356,850	2,379,950
GO Ref 2010	204,168	204,168	204,170	204,170
GO 2010 BABS	233,652	346,046	230,103	224,930
GO Ref 2009	285,736	285,736	285,735	285,736
GO 2008	3,003,997	3,013,000	3,012,997	2,992,499
GO 2007 B	604,750	-	-	-
GO 2007	2,963,560	2,964,312	2,964,312	2,953,062
GO 2005	2,786,782	-	-	-
Total G.O.	\$ 12,576,858	\$ 11,725,812	\$ 11,609,867	\$ 11,641,247
Water Infrastructure Finance Authority (WIFA)				
2002	\$ 959,750	\$ 946,605	\$ 959,752	\$ 959,752
2009	326,488	346,141	326,488	326,489
Total WIFA	\$ 1,286,238	\$ 1,292,746	\$ 1,286,240	\$ 1,286,241
Water & Sewer Refunding				
Ref 1999	\$ 475,000	\$ 500,000	\$ 500,000	\$ 475,000
Ref 2009	21,936	21,938	21,938	21,938
2010	827,044	827,044	827,044	827,044
2011	1,047,660	1,049,964	1,049,964	1,046,264
Total W&S	\$ 2,371,640	\$ 2,398,946	\$ 2,398,946	\$ 2,370,246
McDowell Improvement District				
2008	\$ 3,544,907	\$ 3,541,932	\$ 3,541,932	\$ 3,540,151
Total McDowell	\$ 3,544,907	\$ 3,541,932	\$ 3,541,932	\$ 3,540,151
Public Improvement Corporation (PIC) 2007				
2007	\$ 2,210,000	\$ 2,210,000	\$ 2,210,000	\$ 2,210,000
Total PIC 2007	\$ 2,210,000	\$ 2,210,000	\$ 2,210,000	\$ 2,210,000
PIC Series 2008 (MLB Spring Training Facility)				
2008	\$ 2,017,038	\$ 2,017,038	\$ 2,017,038	\$ 2,017,038
Series 2008 PIC	\$ 2,017,038	\$ 2,017,038	\$ 2,017,038	\$ 2,017,038
PIC Series A&B Refunding				
2011 Refunding A&B	\$ 1,233,225	\$ 1,461,526	\$ 1,317,376	\$ 1,458,076
	\$ 1,233,225	\$ 1,461,526	\$ 1,317,376	\$ 1,458,076

CITY OF GOODYEAR
SCHEDULE 4 - FINAL BUDGET
FY16 Annual Budget
Debt Service

PIC 2012 Series A&B				
2012 PIC B Venida & 911	\$ 126,850	\$ 126,850	\$ 126,850	\$ 126,850
2012 PIC A Venida	1,021,272	1,021,272	1,021,272	1,021,272
Total Series 2012 PIC	\$ 1,148,122	\$ 1,148,122	\$ 1,148,122	\$ 1,148,122
Fiscal Agent Fees	\$ 249,117		\$ 21,800	\$ 94,052
Grand Total	\$ 26,637,145	\$ 25,796,122	\$ 25,551,321	\$ 25,765,173
Debt by Funding Source				
	FY14 Actual	FY15 Budget	FY15 Estimate	FY16 Budget
General Fund	\$ 1,809,897	\$ 1,474,422	\$ 1,289,822	\$ 1,430,521
Secondary Property Tax	3,826,062	4,285,169	3,848,337	4,738,940
McDowell Improvement District	3,545,156	3,541,932	3,542,232	3,540,451
Water	5,693,014	5,498,411	5,509,959	5,500,358
Waste Water	5,541,895	5,633,924	5,138,642	5,138,689
Stadium	6,221,131	5,362,264	6,222,330	5,416,214
Total	\$ 26,637,155	\$ 25,796,122	\$ 25,551,322	\$ 25,765,173
* Total Requirement includes Principal and Interest.				

CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY16 Annual Budget
Authorized Positions Detail by Position Title

Name Position Title	FY14 Actual	FY15 Budget	Change in Position	FY16 Budget
<u>Mayor & Council</u>				
Mayor & Council				
Assistant to the Council				
Executive Assistant				
Assistant to the Mayor				
Total	0	0	0	0
<u>City Clerk</u>				
City Clerk Administration				
Administrative Assistant	1			
City Clerk	1	1		1
City Clerk Specialist		2		2
Deputy City Clerk	1	1		1
Staff Assistant	1			
Records Administration				
Records Administrator	1	1		1
Records Analyst II	1	1		1
Total	6	6	0	6
<u>City Manager's Office</u>				
City Manager's Office				
Assistant to the City Manager		1		1
City Manager	1	1		1
Community Advocate				
Executive Assistant	1	1		1
Executive Management Assistant	1			
Intergovernmental Relations				
Assistant to the Council	1	1		1
Assistant to the Mayor	1	1		1
Executive Assistant	1	1		1
Grants Administrator		1		1
Governmental Relations Manager			1	1
Intergovernmental Programs & Grants Coordinator	1			
Intergovernmental Programs Manager				
Management Assistant	1	1		1
Neighborhood Services Manager	1	1		1
Deputy City Manager's Office				
Capital Improvement Program Administrator				
Deputy City Manager	2	2		2
Executive Assistant	1	1		1
Executive Management Assistant	2	2		2
Communications				
Audio Visual Specialist				
Communications Manager		1		1
Governmental Relations Manager		1	(1)	
Governmental Relations and Communications Manager	1			
Graphic Designer	1	1		1
Media Communications Specialist	1	1		1
Public Information Officer	1	1		1
Webmaster	1			
Digital Communications Administrator		1		1
Total	19	20	0	20

SCHEDULE 5 - FINAL BUDGET
FY16 Annual Budget
Authorized Positions Detail by Position Title

Name Position Title	FY14 Actual	FY15 Budget	Change in Position	FY16 Budget
Legal Services				
City Attorney's Office				
Assistant City Attorney	2	2		2
City Attorney	1	1		1
Legal Assistant		1	1	1
Legal Services Coordinator	1	1		1
Staff Assistant	1		(1)	
City Prosecutor's Office				
Assistant City Prosecutor	1	1		1
City Prosecutor	1	1		1
Legal Assistant	1	1		1
Staff Assistant	1	1		1
Total	9	9	0	9
Finance				
Finance Administration				
Administrative Assistant	1	1		1
Administrative Services Supervisor	1	1		1
Finance Director	1	1		1
Staff Assistant	1	1		1
General Accounting				
Accountant	1	1		1
Account Clerk	1	1		1
Controller	1	1		1
Senior Accountant	1	1		1
Senior Account Clerk	2	2		2
Special Districts & Taxation				
CFD Administrator	1	1		1
CFD Specialist	1	1		1
Sales Tax Auditor	1	1		1
Budget & Research				
Budget & Financial Planning Analyst	1			
Budget & Research Analyst	1	3		3
Budget & Research Manager	1	1		1
Capital Improvement Program Administrator	1			
Customer Service				
Customer Service Advocate	1	1		1
Customer Service Representative I	3	3		3
Customer Service Representative II	1	1		1
Customer Service Supervisor	1	1		1
Senior Account Clerk	1	1		1
Utility Billing Specialist	1	1		1
Procurement				
Procurement Manager	1	1		1
Procurement Specialist	2	2		2
Mail Services				
Mail and Copy Clerk	1	1		1
Total	29	29	0	29

SCHEDULE 5 - FINAL BUDGET
FY16 Annual Budget
Authorized Positions Detail by Position Title

Name Position Title	FY14 Actual	FY15 Budget	Change in Position	FY16 Budget
<u>Information Technology</u>				
ITS Administration				
Administrative Assistant	1	1		1
Director of Information and Technology Services	1	1		1
ITS Security Administrator	1			
Technical Support & Services				
Infrastructure Administrator		2		2
IT Technician I	2	1		1
IT Technician II		1		1
Security & Infrastructure Manager		1		1
Sr. Infrastructure Administrator		2		2
Sr. System Administrator	1			
System Administrator	1			
Technical Services Manager	1			
Application Development & Support				
Application & Business Analyst	2	2		2
Application & Business Manager	1	1		1
Application Developer	3	3		3
ITS Web Developer		1		1
Webmaster	1			
ITS Business Analyst - Public Works		1		1
ITS Business Analyst - ERP		1		1
Total	15	18	0	18
<u>Human Resources</u>				
Human Resources Administration				
Administrative Assistant	1	1		1
Comp & Class Administrator	1			
Human Resources Director	1	1		1
Human Resources Business Partner	2	3		3
HR Specialist	1	1		1
Total Compensation Administrator		1		1
Volunteer Coordinator	1	1		1
Risk Management				
Risk Management Administrator	1			
Risk and Safety Administrator		1		1
Safety Compliance Coordinator	1			
Employee Development				
Human Resources Organizational Strategy Manager	1	1		1
Total	10	10	0	10

SCHEDULE 5 - FINAL BUDGET
FY16 Annual Budget
Authorized Positions Detail by Position Title

Name Position Title	FY14 Actual	FY15 Budget	Change in Position	FY16 Budget
Police				
Police Administration				
Administrative Assistant	2	2		2
Chief of Police	1	1		1
Crime Intelligence Analyst	1			
Deputy Chief of Police		1	1	2
Forensic Specialist		1		1
PIO	1	1		1
Police Records Clerk II	1	2		2
Police Records Specialist	1	1	1	2
Police Commander	2	1	(1)	
Police Officer	1	2		2
Police Sergeant	1	2		2
Police Detective	1	1	(1)	
Property Evidence Supervisor			1	1
Property Officer			2	2
Records Analyst	1			
Support Services Manager	1	1		1
Towing Administration				
Towing Administrator	1	1	(1)	
Investigation Specialist			1	1
Field Operations				
Police Lieutenant	4	3	1	4
Police Officer	41	39	5	44
Police Sergeant	6	7	(2)	5
Police Assistant	2	2		2
Telecommunications				
Telecommunications Manager	1	1		1
Telecommunications Supervisor	4	4		4
Telecommunications Operator	12	12		12
Community Services				
Police Officer	2	2	4	6
Police Lieutenant	1	2	(1)	1
Police Sergeant			1	1
Police Services Officer				
Investigations				
Crime Intelligence Analyst		1		1
Crisis Services Coordinator	1	1		1
Investigations Specialist	1	1		1
Police Officer	7	10	(2)	8
Police Sergeant	2	3		3
Police Lieutenant	1	1		1
Police Detective	8	5		5
Property Evidence Technician	1	1	(1)	
Property Evidence Supervisor	1	1	(1)	
Property Officer	1	1	(1)	
Specialized Patrol				
Police Officer	12	12	(4)	8
Police Sergeant	3	3	(1)	2
Police Lieutenant	1	1		1
Total	127	130	1	131

SCHEDULE 5 - FINAL BUDGET
FY16 Annual Budget
Authorized Positions Detail by Position Title

Name Position Title	FY14 Actual	FY15 Budget	Change in Position	FY16 Budget
<u>Fire</u>				
Fire Administration				
Fire Chief	1	1		1
Administrative Assistant	2	1		1
Management Assistant		1		1
Staff Assistant	1	1		1
Administrative Services Supervisor	1	1		1
Fire Prevention				
Plans Examiner				
Fire Captain		1		1
Fire Inspector III	1			
Fire Inspector II		2		2
Emergency Services				
Deputy Fire Chief	1	1		1
Fire Battalion Chief	5	5		5
Firefighter	42	42		42
Fire Captain	23	23		23
Fire Engineer	17	17		17
Support Services				
Deputy Fire Chief	1	1		1
Fire Battalion Chief	1	1		1
Fire Equipment Maintenance Worker	2	2		2
Emergency Management				
Emergency Manager	1	1		1
Community Education Coordinator	1	1		1
Total	100	102	0	102
<u>Municipal Court</u>				
Court Administrator	1	1		1
Court Interpreter	1	1		1
Court Specialist II	3	3		3
Court Specialist III	2	2		2
Court Supervisor	1	1		1
Judge	1	1		1
Total	9	9	0	9
<u>Economic Development</u>				
Administrative Assistant	1			
Business Advocate	1			
Economic Development Director			1	1
Economic Development Manager	1	1	(1)	
Economic Development Project Manager			2	2
Management Assistant			1	1
Marketing and Business Development Administrator	1	1	(1)	
Marketing Coordinator		1		1
Project Manager - Small Business		1		1
Total	4	4	2	6

SCHEDULE 5 - FINAL BUDGET
FY16 Annual Budget
Authorized Positions Detail by Position Title

Name Position Title	FY14 Actual	FY15 Budget	Change in Position	FY16 Budget
<u>Development Services Administration</u>				
Administration				
Administrative Assistant	1	1		1
Development Process Administrator	1			
Development Services Administrator	1	1		1
Development Services Director	1	1		1
Deputy Development Services Director		1	(1)	
Management Assistant		1	(1)	
Records Analyst	1	1	(1)	
Staff Assistant	1			
Planning & Zoning				
Architecture Planner		1		1
Development Services Technician III	1	1	(1)	
Planner III	4	3		3
Planning Manager	1	1		1
Building Safety				
Building Inspection Supervisor		1		1
Building Inspector I		1	(1)	
Building Inspector II	2	2	1	3
Building Inspector III	2	1		1
Chief Building Official	1	1		1
Development Services Tech II	3	2	(2)	
Development Services Technician III		1	(1)	
Fire Marshall	1			
Fire Plan Review and Inspection Specialist			1	1
Plans Examiner	4	4	(1)	3
Plans Review Supervisor Building Safety	1	1		1
Code Compliance				
Code Compliance Officer I	2	2		2
Code Compliance Officer II	1	1		1
Total	29	29	(7)	22
<u>Engineering Services</u>				
Engineering Administration				
Administrative Assistant	2	2		2
Assistant City Engineer	1	1		1
City Engineer	1	1		1
Director of Engineering		1		1
Plans Examiner II		1		1
Real Estate Coordinator	1	1		1
Sr. Project Manager	1	1		1
Plan Review				
Civil Engineer	1	1		1
Plans Examiner	3	2		2
Sr. Civil Engineer	1	1		1
Engineering Permits				
Development Services Technician II			2	2
Development Services Technician III	1	1	2	3
Permit Administrator			1	1

SCHEDULE 5 - FINAL BUDGET
FY16 Annual Budget
Authorized Positions Detail by Position Title

Name Position Title	FY14 Actual	FY15 Budget	Change in Position	FY16 Budget
Inspections				
Construction Inspector II	3	3		3
Construction Inspection III	1			
Construction Inspection Supervisor		1		1
GIS				
GIS Analyst		1		1
GIS Coordinator	1	1		1
GIS Technician	1	1		1
Project Management				
Project Manager	2	2		2
Sr. Project Manager	1	1		1
Signs & Street Markings				
Traffic Operations Worker II	1	1		1
Traffic Operations Worker III		1		1
Streets				
Pavement Management Coordinator			1	1
Street Maintenance Foreman	1	2	(1)	1
Streets Maintenance Worker II	4	4		4
Street Maintenance Worker III	1			
Streets and Traffic Superintendent	1			
Sweeper Operations				
Equipment Operator	2	2		2
Traffic Signals				
Signal Technician III	1	1		1
Signal Technician II	2	2		2
Streets and Traffic Superintendent		1		1
Streets Supervisor	1			
Traffic Operations Foreman		1		1
Traffic				
Assistant City Traffic Engineer	1	1		1
City Traffic Engineer	1	1		1
Total	37	40	5	45
Environmental & Municipal Services				
Administration				
Administrative Assistant	2	2		2
Administrative Services Supervisor	1	1		1
Management Assistant	1	1		1
Fleet Services				
Fleet Management Superintendent	1	1		1
Mechanic I		1		1
Mechanic III	3	3		3
Mechanic Foreman	1	1		1
Service Advisor	1	1		1
Building Services				
Facility & Fleet Manager	1	1		1
Facilities Maintenance Worker I	3	3		3
Facilities Maintenance Worker II	2	2		2
Facilities Maintenance Worker III	1	1		1
Facility Superintendent	1	1		1

SCHEDULE 5 - FINAL BUDGET
FY16 Annual Budget
Authorized Positions Detail by Position Title

Name Position Title	FY14 Actual	FY15 Budget	Change in Position	FY16 Budget
Sanitation				
Sanitation Inspector	1	1		1
Sanitation Supervisor	1	1		1
Sanitation Superintendent	1	1		1
Sanitation Worker I		1	1	2
Sanitation Worker II	2	2	1	3
Total	23	25	2	27
Water				
Water Administration				
Environmental Services Manager	1	1		1
Instrumentation & Control Technician	1	1	(1)	
Public Works Director			1	1
Water Superintendent	1	1		1
Water Distribution				
Sr. Utility Technician	1	1		1
Utility Technician		3		3
Utility Technician II	6	3		3
Water Distribution Supervisor	1	1		1
Water Quality Tech II	1	1		1
Water Production				
Operations Supervisor	1	2	(1)	1
Sr. Utility Technician	2	1		1
Utility Technician II	4	3		3
Utility Technician	1	2		2
Water Quality				
Environmental Compliance Supervisor			1	1
Water Quality Technician II	1	1		1
Water Maintenance				
Operations Supervisor			1	1
Instrumentation & Control Technician			1	1
Maintenance Mechanic II			1	1
Water Resources				
Water Conservation Specialist	1	1		1
Water Resources Manager	1	1		1
Water Resources Planning Advisor		1		1
Water Specialist	1			
Total	24	24	3	27
Wastewater				
Wastewater Administration				
Wastewater Superintendent	1	1		1
Wastewater Collection				
Utility Technician I	1	2		2
Operations Supervisor		1		1
Sr. Utility Technician	1	1		1
Utility Technician II	3	2		2
Wastewater Reclamation				
Utility Technician I			2	2
Utility Technician II			5	5
Operations Supervisor Reclamation			1	1

SCHEDULE 5 - FINAL BUDGET
FY16 Annual Budget
Authorized Positions Detail by Position Title

Name Position Title	FY14 Actual	FY15 Budget	Change in Position	FY16 Budget
Treatment Plant Corgett WWTP				
Maintenance Mechanic	1			
Maintenance Mechanic II		1	(1)	
Sr. Utility Technician	1			
Utility Technician I	1	1	(1)	
Utility Technician II	1	1	(1)	
Treatment Plant Goodyear WRF				
Instrumentation & Control Technician		1	(1)	
Maintenance Mechanic III	1			
Operations Supervisor Reclamation	1	1	(1)	
Utility Technician II	2	2	(2)	
Treatment Plant RVWRF				
Utility Technician	2	2	(2)	
Utility Technician II	1	1	(1)	
Maintenance Mechanic III	1	1	(1)	
Environmental Quality				
Environmental Compliance Supervisor	1	1	(1)	
Water Quality Tech III	1	1		1
Industrial Pretreatment Coordinator	1	1		1
Wastewater Maintenance				
Instrumentation & Control Technician			1	1
Maintenance Mechanic I			1	1
Total	21	21	(2)	19
<u>Parks</u>				
Parks and Recreation Administration				
Management Assistant		1		1
Parks & Recreation Director	1	1		1
Administrative Assistant			1	1
Parks and Recreation Manager			1	1
Parks Maintenance				
Parks Foreman	2	1		1
Parks Supervisor	1	1	(1)	
Parks Worker I	3	3		3
Parks Worker II	5	5		5
Parks Worker III	6	4	(1)	3
Parks Superintendent			1	1
Right of Way Worker III	2			
Right of Ways Maintenance				
Parks Foreman		1		1
Parks Worker III		2		2
Right of Way Worker III		3		3
Recreation Administration				
Administrative Assistant	1	1	(1)	
Arts & Culture Coordinator	1	1	(1)	
Recreation and Aquatics Coordinator	2	2		2
Recreation Superintendent			1	1
Aquatics				
Recreation Supervisor	1	1	(1)	
Arts & Culture				
Arts & Culture Coordinator			1	1

SCHEDULE 5 - FINAL BUDGET
FY16 Annual Budget
Authorized Positions Detail by Position Title

Name Position Title	FY14 Actual	FY15 Budget	Change in Position	FY16 Budget
Ballpark Operations				
Administrative Assistant	1	1		1
Ballpark Coordinator	2	3		3
Ballpark Coordinator - Ticket Operations	1			
Ballpark General Manager		1		1
Ballpark Supervisor	1	1	(1)	
Business Operations & Marketing Coordinator			1	1
Deputy Director of Parks & Rec	1			
Ballpark Maintenance				
Ballpark Foreman	3	3		3
Ballpark Supervisor	1	1	(1)	
Ballpark Superintendent			1	1
Grounds Equipment Mechanic	1	1		1
Groundskeeper I	8	8		8
Groundskeeper II	5	5		5
Total	49	51	0	51
TOTAL POSITION COUNT FTE	511	527	4	531

SCHEDULE 5 - FINAL BUDGET
FY16 Annual Budget
Authorized Positions Detail by Position Title

Name Position Title	FY14 Actual	FY15 Budget	Change in Position	FY16 Budget
Parks				
Parks and Recreation Administration				
Management Assistant		1		1
Parks & Recreation Director	1	1		1
Administrative Assistant			1	1
Parks and Recreation Manager			1	1
Parks Maintenance				
Parks Foreman	2	1		1
Parks Supervisor	1	1	(1)	
Parks Worker I	3	3		3
Parks Worker II	5	5		5
Parks Worker III	6	4	(1)	3
Parks Superintendent			1	1
Right of Way Worker III	2			
Right of Ways Maintenance				
Parks Foreman		1		1
Parks Worker III		2		2
Right of Way Worker III		3		3
Recreation Administration				
Administrative Assistant	1	1	(1)	
Arts & Culture Coordinator	1	1	(1)	
Public Arts Specialist				
Recreation and Aquatics Coordinator	2	2		2
Recreation and Aquatics Superintendent				
Recreations and Aquatics Programmer				
Recreation Superintendent			1	1
Aquatics				
Recreation and Aquatics Coordinator				
Recreation Supervisor	1	1	(1)	
Arts & Culture				
Arts & Culture Coordinator			1	1
Ballpark Operations				
Administrative Assistant	1	1		1
Ballpark Coordinator	2	3		3
Ballpark Coordinator- Bus. Development				
Ballpark Coordinator - Ticket Operations	1			
Ballpark Foreman				
Ballpark General Manager		1		1
Ballpark Manager				
Ballpark Supervisor	1	1	(1)	
Business Operations & Marketing Coordinator			1	1
Deputy Director of Parks & Rec	1			
Groundskeeper I				
Groundskeeper II				
Groundskeeper III				
Grounds Equipment Mechanic				
Parks Worker I				
Parks Worker II				
Parks Worker III				
Sports Turf Supervisor				
Ballpark Maintenance				
Ballpark Foreman	3	3		3
Ballpark Supervisor	1	1	(1)	
Ballpark Superintendent			1	1
Grounds Equipment Mechanic	1	1		1
Groundskeeper I	8	8		8
Groundskeeper II	5	5		5
Groundskeeper III				
Total	49	51	0	51
TOTAL POSITION COUNT FTE	511	527	4	531

**CITY OF GOODYEAR
SCHEDULE 5A - FINAL BUDGET
FY16 Annual Budget**

Full Time Authorized Positions by Department and by Fund

Positions by Department	FY14 Actual	FY15 Estimate	FY16 Budget
Mayor & Council	-	-	-
City Manager's Office	19	20	20
City Clerk's Office	6	6	6
Human Resources	10	10	10
Legal Services	9	9	9
ITS	15	18	18
Finance	29	29	29
Economic Development	4	4	6
Development Services	29	29	22
Engineering	21	25	28
Engineering - Streets (HURF)	16	15	17
Municipal Court	9	9	9
Police	127	130	131
Fire	100	102	102
Parks and Recreation	49	51	51
Public Works Administration	4	4	4
Fleet Services	6	7	7
Building Services	8	8	8
Sanitation	5	6	8
Water	24	24	27
Wastewater	21	21	19
Total Positions by Department	511	527	531

Positions by Fund	FY14 Actual	FY15 Estimate	FY16 Budget
General Fund	415	427	428
HURF	15	17	17
Towing Administration	1	1	1
Water	24	24	27
Wastewater	21	21	19
Sanitation	5	6	8
Stadium	24	24	24
Fleet	6	7	7
Total Positions by Fund	511	527	531

CITY OF GOODYEAR
SCHEDULE 6 - FINAL BUDGET
FY16 Annual Budget
Interfund Transfers

	FY14 Actuals		FY15 Budget		FY15 Estimate		FY16 Proposed	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
GENERAL FUND RELATED TRANSFERS								
Stadium	\$ -	\$ 7,843,749	\$ -	\$ 7,896,513	\$ -	\$ 7,896,513	\$ -	\$ 7,800,270
Water	1,613,770	-	700,000	-	700,000	-	700,000	-
Wastewater	1,186,230	-	1,200,000	-	1,200,000	-	1,200,000	-
Sanitation	900,000	-	900,000	-	900,000	-	900,000	-
HURF	-	1,450,137	-	2,233,216	-	2,182,932	-	1,353,040
CST - Impact Fees	-	-	-	1,428,571	-	1,285,400	-	1,285,714
IT Reserve	-	-	-	-	-	-	-	1,000,000
Fleet Reserve	-	-	-	-	-	-	-	2,000,000
Parks Reserve	-	-	-	-	-	-	-	1,438,000
GENERAL FUND	\$ 3,700,000	\$ 9,293,886	\$ 2,800,000	\$ 11,558,300	\$ 2,800,000	\$ 11,364,845	\$ 2,800,000	\$ 14,877,024
IT Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Fleet Reserve	-	-	-	-	-	-	2,000,000	-
Parks Reserve	-	-	-	-	-	-	1,438,000	-
GENERAL FUND RESERVES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,438,000	\$ -
HURF	\$ 1,450,137	\$ -	\$ 2,233,216	\$ -	\$ 2,182,932	\$ -	\$ 1,353,040	\$ -
CST - IMPACT FEES	\$ -	\$ -	\$ 1,428,571	\$ -	\$ 1,285,400	\$ -	\$ 1,285,714	\$ -
ENTERPRISE FUNDS								
Stadium	\$ 7,843,749	\$ -	\$ 7,896,513	\$ -	\$ 7,896,513	\$ -	\$ 7,800,270	\$ -
Water	-	1,613,770	-	700,000	-	700,000	-	700,000
Wastewater	-	1,186,230	-	1,200,000	-	1,200,000	-	1,200,000
Sanitation	-	900,000	-	900,000	-	900,000	-	900,000
ENTERPRISE FUNDS	\$ 7,843,749	\$ 3,700,000	\$ 7,896,513	\$ 2,800,000	\$ 7,896,513	\$ 2,800,000	\$ 7,800,270	\$ 2,800,000
NON-GENERAL FUND TRANSFERS								
Water	\$ 834,289	\$ -	\$ 834,289	\$ -	\$ 834,289	\$ -	\$ -	\$ -
Wastewater	450,000	-	450,000	-	450,000	-	-	-
Impact Fees	-	1,284,289	-	1,284,289	-	1,284,289	-	-
Secondary Property Tax	-	994,503	-	-	-	806,616	-	-
Stadium	994,503	-	-	-	806,616	-	-	-
NON-GENERAL FUND TRANSFERS	\$ 2,278,792	\$ 2,278,792	\$ 1,284,289	\$ 1,284,289	\$ 2,090,905	\$ 2,090,905	\$ -	\$ -
TOTAL TRANSFERS - ALL FUNDS	\$ 15,272,678	\$ 15,272,678	\$ 15,642,589	\$ 15,642,589	\$ 16,255,750	\$ 16,255,750	\$ 17,677,024	\$ 17,677,024

**CITY OF GOODYEAR
SCHEDULE 7 - FINAL BUDGET
FY16 Annual Budget
Property Taxes**

DESCRIPTION	FY 2014 BUDGET	FY 2015 BUDGET	FY 2016 BUDGET
Primary Property Tax			
Property Valuation	\$ 584,672,368	\$ 627,861,343	\$ 670,952,898
Primary Levy	\$ 7,012,561	\$ 7,431,367	\$ 7,807,747
Rate PER \$100 Assessed Valuation	\$1.1994	\$1.1836	\$1.1637
Secondary Property Tax			
Property Valuation	\$ 590,258,652	\$ 659,588,897	\$ 670,952,898
Secondary Levy	\$ 4,135,351	\$ 4,527,418	\$ 4,738,940
Rate	\$0.7006	\$0.6864	\$0.7063
Combined Property Tax Levy	\$ 11,147,912	\$ 11,958,785	\$ 12,546,687
Combined Property Tax Rate	\$1.9000	\$1.8700	\$1.8700

Truth in Taxation - FY16

Primary property tax levy FY15:	\$ 7,431,367
Value of new construction FY16	\$ 19,604,101
Net assessed value less new construction FY16:	\$ 651,348,797
Total Net assessed valuation FY16:	\$ 670,952,898
Truth in Taxation Rate	\$ 1.1409
Max. Levy that can be imposed without Truth in Taxation FY16	\$ 7,654,902
Max. Levy Allowed by law Requires Truth in Taxation	\$ 7,807,747
Levy Amount Requiring Truth in Taxation	\$ 152,845
Maximum Allowable Tax Rate	\$ 1.1637

**CITY OF GOODYEAR
SCHEDULE 8 - FINAL BUDGET
FY16 Annual Budget
Arizona Constitutional Debt Limit**

FY 15/16 Assessed Valuation (AV)	\$ 670,952,898
Debt Limit 6% Of Assessed Valuation (1)	\$ 40,257,174
Bonds Outstanding At June 30, 2014	\$ 220,000
Excess Available At June 30, 2014	\$ 40,037,174
Debt Limit 20% Of Assessed Valuation (2)	\$ 134,190,580
Bonds Outstanding At June 30, 2014	\$ 99,405,000
Excess Available At June 30, 2014	\$ 34,785,580

(1) *The Arizona Constitution states that for general municipal purposes a municipality cannot incur a debt exceeding 6% of the assessed valuation of taxable property. Projects include municipal buildings, water, artificial light, sewers, and the acquisition and development of land for open space preserves, parks, playgrounds, and recreational facilities.*

(2) *Additional bonds amounting to 20% of the assessed valuation of taxable property can be issued for supplying such services as streets, water, artificial light, sewers, and for the acquisition and development of land for open space preserves, parks, playgrounds, and recreational facilities. In FY06 projects involving public safety, law enforcement, fire and emergency service facilities, streets, and transportation facilities were added to this category.*

SCHEDULE 9 - TENTATIVE BUDGET
City of Goodyear
FY16 Annual Budget
CAPITAL IMPROVEMENT PROGRAM

Project Name/Funding Source	FY 16 Amount
Public Art	
General Fund	\$ 60,000
Recreation Complex	
General Fund	1,361,428
Newland Reimbursement Foothills Park	
Park South Development Impact Fees	193,500
Asset Management	
Right of Way - General Fund	2,727,000
Facilities and Parks - General Fund	965,000
Developer Deposits for Future Projects	
General Fund	2,965,596
Parks & Arts Projects Total	\$ 8,272,524
Police Building	
General Fund	\$ 750,000
Police Impact Fees	2,320,139
Facility & Technology Projects Total	\$ 3,070,139
Fiber Project: Yuma (Estrella to Cotton) and Cotton (Yuma to Canyon Trails Blvd)	
General Fund	\$ 70,000
Fiber Project: Van Buren Street, Estrella Pkwy to Cotton Lane	
General Fund	115,836
New potential warranted traffic signals	
General Fund	1,000,000
Pavement Management Program	
General Fund	1,800,000
Yuma Road and Canyon Trails Blvd Traffic Signal	
General Fund	480,364
Van Buren Street, Estrella Parkway to Sarival	
General Fund	300,000
Yuma Bridge @ Bullard Wash Reimbursement	
General Fund	414,000
Sarival I-10 to Van Buren	
Impact Fee/GF Loan	1,712,123
Impact Fee	1,000,000
Newland Reimbursement Cotton Lane Bridge	
Streets South Development Impact Fees	229,346
Streets Projects Total	\$ 7,121,669
CAP Subcontract Capital Charges	
Water Enterprise Fund	\$ 284,000
Newland Zone 3 Reimbursement	
Water South Development Impact Fees	2,066,554
Transfer To Debt Svc (WIFA) #1	
Water North & Central Development Impact Fees	313,906
Transfer to Debt Service GRIC Lease	
Water North & Central Development Impact Fees	1,180,500
Well 19 Block Wall	
Water Enterprise Fund	69,303
Water Projects Total	\$ 3,914,263

Project Name/Funding Source	FY 16 Amount
GWRP Expansion 4 to 6 MGD	
Wastewater North Development Impact Fees	\$ 1,400,000
Newland Reimb Wastewater Dev Fees	
Wastewater South Development Impact Fees	485,415
GWRP N Digester Rehabilitation	
Wastewater Enterprise Fund	621,300
CWRP Aeration Dome Rehabilitation	
Wastewater Enterprise Fund	1,036,100
Line Oversizing	
Wastewater Enterprise Fund	500,000
Differential IF Credits	
Wastewater Enterprise Fund	671,086
Wastewater Projects Total	\$ 4,713,901
Total FY16 Proposed Capital Improvement Program	\$ 27,092,496

FY16 SCHEDULE 9 - PROPOSED CAPITAL IMPROVEMENT PROGRAM

Fund Type	FY16
General Fund	\$ 14,721,347
Parks Impact Fees	193,500
Police Impact Fees	2,320,139
Streets Impact Fees	1,229,346
Water Enterprise	353,303
Water Impact Fees	3,560,960
Wastewater Impact Fees	1,885,415
Wastewater Enterprise	2,828,486
Water Bonds (Pending Council Approval)	7,500,000
TOTAL	\$ 34,592,496

**CITY OF GOODYEAR
SCHEDULE 10 - FINAL BUDGET
FY16 Annual Budget
Carryovers by Funding Source**

CIP Project Description	Carryover Budget
Goodyear Blvd NW Quad Improvement Phase 1 and 2	\$ 4,111,939
ERP Solution	3,686,898
PD Operations Building - Phase 1	2,487,111
Community Recreation Center Funding	1,021,071
Various Median Improvements	381,501
Indian School Rd: S303 to W Sarival widening	145,000
Art Projects - City Hall Entry Project	134,850
Elwood: Estrella & Sarival - add 2 lanes to connect East & West bound lanes	100,000
Parks Improvements - Wildflower North granite	100,000
Remediated Water Line: Bullard Wash to Ball Park lagging costs	86,182
Roadway to Sonoran Valley (EIS Study ongoing)	67,426
Sarival: Van Buren - I10	60,964
Traffic Control Speed Bump	50,000
I-10/303 Landscape, IGA w/ ADOT (City Share)	44,545
Monument Signs	40,000
El Rio Design Guide (IGA)	25,000
General Fund Total	\$ 12,542,487
ERP Solution	733,973
Indian School Rd: SR303 to W Sarival	355,000
Elwood: Estrella to Sarival	220,000
PD Operations Building - Phase 1	200,000
Library Build out	130,938
Sarival: Van Buren - I10	135,722
Van Buren: Estrella to Cotton Lane (Signals)	108,284
Goodyear Blvd NW Quad Improvement	50,000
Message Boards: MC85&McDowell (MCDOT reimb.)	23,000
Indian School: Litchfield to SR303	21,170
Fiber SR303 Camel/Indian	20,000
Environmental-Fiber Optic	3,677
Non-Utility Impact Fee Funds Total	\$ 2,001,763
Street Sweeper Replace	229,717
Grant Funds Total	\$ 229,717

**CITY OF GOODYEAR
SCHEDULE 10 - FINAL BUDGET
FY16 Annual Budget
Carryovers by Funding Source**

CIP Project Description	Carryover Budget
Bullard Wash Flows (Developer Contribution)	486,103
Ball Park Village Traffic Signals (Developer Contribution)	200,435
Misc. CIP Funds Total	\$ 686,538
Adaman Well & Treatment	\$3,932,000
Remove Temp Water Line	95,798
Water Enterprise Developer Contribution Total	\$ 4,027,798
Goodyear Blvd NW Quad Imp	200,000
WELL 19 PROPERTY (Block wall)	29,456
Art Projects	18,817
Water Enterprise Fund Total	\$ 248,273
Goodyear Blvd NW Quad Imp	900,000
Aeration Dome Corgett	75,000
GWRF 2 MGD Expansion Design	68,148
Wastewater Enterprise Fund Total	\$ 1,043,148
SAT Site #1	46,270
Wastewater CIP Fund Total	\$ 46,270
Vadose BOR Grant	2,234,521
Site 12 Booster 9	2,078,000
West Goodyear Wastewater Line Credits	1,667,291
GWRF 2 MGD Expansion Design	942,690
West Goodyear Water Line Credits	800,652
Integrated Water Master Plan	470,312
GWRF 2 MGD Expansion Design	412,896
Brine Management-Grant	131,570
CGARD Recharge	112,998
I-10/303 Landscape Reclaimed line	12,940
Utility Impact Fees	\$ 8,863,870
Stadium Infrastructure - Bullard Avenue	2,087,497
Stadium Funds	\$ 2,087,497
Total - Capital Projects	\$ 31,777,361

**CITY OF GOODYEAR
SCHEDULE 10 - FINAL BUDGET
FY16 Annual Budget
Carryovers by Funding Source**

Operating Carryover Description	Carryover Budget
Economic Development Job Credit Agreements Funding	\$ 1,399,210
Mid-decade Census (Original \$1.3M)	804,882
Fire Self Contained Breathing Apparatus Year 1 of 3 Funding	228,608
City Hall Public Art	65,600
Economic Development Recruitment	56,000
Fire ZOLL RMS Mobile Map	26,778
Priority Based Budgeting Service	25,500
Web Content Management - Public Staff Application Active Directory	17,942
City Hall Landscape Enhancements	10,000
General Fund Total	\$ 2,634,520
Fleet Replacements	766,534
Fleet Reserve Fund Total (Asset Management)	\$ 766,534
Automated Pavement Survey	250,000
HURF Total	\$ 250,000
Water Main Repair/Replacement	36,079
Reverse Osmosis Membrane	5,385
Water Enterprise Fund Total	\$ 41,464
PLC/SCADA Replacement - Rainbow Valley WRF	160,316
Maintenance Shop Office	85,000
South Digester Lid Replacement - Corgett WRF	75,000
Utility Rate Study	55,000
North Aerobic Digester Engineering Services	48,730
Influent Screen - Rainbow Valley WRF	40,838
Wastewater Enterprise Fund Total	\$ 464,884
Total - Operating	\$ 4,157,402

CITY OF GOODYEAR
SCHEDULE 11 - FINAL BUDGET
FY16 Annual Budget
Listing of Supplementals

Department	Supp Name	One-Time	Ongoing	Total
City Manager	AV Equipment	\$ 20,000	\$ -	\$ 20,000
City Manager	Communication Promotional Items	\$ -	\$ 3,000	\$ 3,000
City Manager	Printing, Binding and Postage	\$ -	\$ 10,300	\$ 10,300
	Total - City Manager's Office	\$ 20,000	\$ 13,300	\$ 33,300

Finance	Part-Time	\$ 25,000	\$ -	\$ 25,000
Finance	Arizona Dept. of Revenue Costs	\$ -	\$ 141,700	\$ 141,700
Finance	Mailing Meter Machine	\$ 35,000	\$ -	\$ 35,000
	Total - Finance	\$ 60,000	\$ 141,700	\$ 201,700

Information & Technology Services	Microsoft Office 365 Maintenance and Support	\$ -	\$ 44,000	\$ 44,000
Information & Technology Services	SAP Maintenance and Support	\$ 129,000	\$ 175,000	\$ 304,000
Information & Technology Services	Technical Support & Services	\$ 50,000	\$ -	\$ 50,000
Information & Technology Services	Firewall 3-yr Renewal	\$ 50,000	\$ -	\$ 50,000
Information & Technology Services	Hardware Support	\$ -	\$ 158,000	\$ 158,000
Information & Technology Services	SQL Database Management Tools	\$ -	\$ 12,000	\$ 12,000
	Total - Information & Technology Services	\$ 229,000	\$ 389,000	\$ 618,000

Human Resources	Internship Funding	\$ -	\$ 20,000	\$ 20,000
	Total - Human Resources	\$ -	\$ 20,000	\$ 20,000

Non-Departmental	United Way Supplemental	\$ -	\$ 1,000	\$ 1,000
Non-Departmental	Innovation Initiative Funding	\$ -	\$ 10,000	\$ 10,000
	Total - Non-Departmental	\$ -	\$ 11,000	\$ 11,000

Police	Replacements of Tasers	\$ 133,000	\$ -	\$ 133,000
Police	County Housing and Booking Fees Increase	\$ -	\$ 43,000	\$ 43,000
Police	Sonoran Valley Services Contract Increase	\$ -	\$ 20,000	\$ 20,000
Police	Generator for Property and Evidence Building	\$ 85,000	\$ 100	\$ 85,100
Police	Police Worn Body Cameras/Redaction Specialist	\$ 25,000	\$ 123,000	\$ 148,000
Police	K9 Replacement	\$ 11,000	\$ -	\$ 11,000
	Total - Police Department	\$ 254,000	\$ 186,100	\$ 440,100

**SCHEDULE 11 - FINAL BUDGET
FY16 Annual Budget
Listing of Supplementals**

Department	Supp Name	One-Time	Ongoing	Total
Fire	Workforce Telestaff	\$ 40,000	\$ -	\$ 40,000
Fire	Firefighter Recruit Academy	\$ 54,415	\$ -	\$ 54,415
Fire	Training Budget Increase	\$ -	\$ 56,541	\$ 56,541
Fire	EMT Refresher	\$ -	\$ 22,640	\$ 22,640
Fire	Replacement Outdated PPE	\$ 67,215	\$ -	\$ 67,215
Fire	SCBA-Breath Air Compressor (Year 2)	\$ 300,000	\$ -	\$ 300,000
Fire	PPE Washer Extractors	\$ 3,400	\$ -	\$ 3,400
Fire	Fire Station Security (Station Hardening)	\$ 13,010	\$ -	\$ 13,010
Fire	Porta-Count Fit Tester	\$ 14,500	\$ -	\$ 14,500
	Total - Fire Department	\$ 492,540	\$ 79,181	\$ 571,721

Economic Development	Economic Development Resource Technical Support	\$ 10,000	\$ -	\$ 10,000
Economic Development	Economic Development Business Recruitment Strategy	\$ -	\$ 40,000	\$ 40,000
Economic Development	Strategic Marketing Plan Implementation	\$ 100,000	\$ 50,000	\$ 150,000
Economic Development	Retail Attraction Strategy	\$ -	\$ 35,000	\$ 35,000
	Total - Economic Development	\$ 110,000	\$ 125,000	\$ 235,000

Development Services	Special Census Increase	\$ 270,000	\$ -	\$ 270,000
Development Services	Contract Services for Planning	\$ 75,000	\$ -	\$ 75,000
Development Services	Vehicle for Inspection Supervisor	\$ 30,000	\$ -	\$ 30,000
Development Services	Training for staff - 2012 Construction Codes	\$ 28,600	\$ -	\$ 28,600
Development Services	Contract Services for Building Plan Review	\$ 125,000	\$ -	\$ 125,000
Development Services	Contract Services for Building Inspections	\$ 125,000	\$ -	\$ 125,000
	Total - Development Services	\$ 653,600	\$ -	\$ 653,600

Engineering	Temporary Inspector - Extend	\$ 72,526	\$ -	\$ 72,526
Engineering	Temporary CIP Project Manager - continue	\$ 100,627	\$ -	\$ 100,627
Streets	Stormwater Management	\$ 200,000	\$ 50,000	\$ 250,000
	Total - Engineering	\$ 373,153	\$ 50,000	\$ 423,153

Fleet	Fleet Utilities	\$ -	\$ 18,000	\$ 18,000
	Total - Fleet	\$ -	\$ 18,000	\$ 18,000

Facilities	Building Access Control System Conversion	\$ 65,000	\$ 1,000	\$ 66,000
Facilities	Fire Station 187 Water Storage Project	\$ 65,000	\$ 3,600	\$ 68,600
	Total - Facilities	\$ 130,000	\$ 4,600	\$ 134,600

**SCHEDULE 11 - FINAL BUDGET
FY16 Annual Budget
Listing of Supplementals**

Department	Supp Name	One-Time	Ongoing	Total
Parks	Rolling Stock Replacement (Catch Up)	\$ 57,000		\$ 57,000
Parks	Median Improvements Phase II	\$ 75,000		\$ 75,000
Parks	Storm Damage and Erosion Control	\$ 60,000		\$ 60,000
Parks	Parks & Right of Way Landscaping Cost Increase	\$ -	\$ 21,150	\$ 21,150
Parks	Vacant City Land Property Maintenance (Contract)	\$ -	\$ 45,000	\$ 45,000
Parks	Tree Trimming on Citrus Road & Cotton Lane	\$ 100,000		\$ 100,000
Parks	ROW Utilities for New Areas (Water & Electricity)		\$ 30,000	\$ 30,000
Parks	Parks & Right of Way Landscape-Additional Areas		\$ 35,000	\$ 35,000
Parks	Community Wellness Park Master Plan	\$ 75,000		\$ 75,000
Recreation	Veterans Day Event		\$ 10,000	\$ 10,000
	Total - Parks and Recreation	\$ 367,000	\$ 141,150	\$ 508,150

Stadium	Credit Card Services	\$ -	\$ 25,000	\$ 25,000
Stadium	Professional Services	\$ 30,000	\$ -	\$ 30,000
Stadium	AMIAD Water Filter	\$ 40,000	\$ -	\$ 40,000
Stadium	Ballpark Repairs and Maintenance	\$ 50,000	\$ -	\$ 50,000
	Total - Stadium	\$ 120,000	\$ 25,000	\$ 145,000

Streets	Wiring and Conduit Replacement	\$ 56,000	\$ -	\$ 56,000
Streets	Rapid Flash Beacons	\$ 75,000		\$ 75,000
	Total - Streets (HURF)	\$ 131,000	\$ -	\$ 131,000

	Total - General Fund Supplementals	\$ 2,940,293	\$ 1,204,031	\$ 4,144,324
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**SCHEDULE 11 - FINAL BUDGET
FY16 Annual Budget
Listing of Supplementals**

Department	Supp Name	One-Time	Ongoing	Total
Sanitation	Credit Card Services	\$ -	\$ 16,755	\$ 16,755
Sanitation	Household Hazardous Waste	\$ -	\$ 24,478	\$ 24,478
Sanitation	Residential Garbage & Recycle	\$ -	\$ 215,590	\$ 215,590
Sanitation	Citywide Vehicle Parts	\$ -	\$ 16,370	\$ 16,370
Sanitation	Sanitation Worker I	\$ -	\$ 54,412	\$ 54,412
Sanitation	Sanitation Container Program	\$ 54,351	\$ 70,707	\$ 125,058
	Total - Sanitation Supplementals	\$ 54,351	\$ 398,312	\$ 452,663

Wastewater	SCADA Radio Study	\$ 32,500	\$ -	\$ 32,500
Wastewater	Credit Card Services	\$ -	\$ 11,000	\$ 11,000
Wastewater	Collections Ongoing O & M	\$ -	\$ 32,000	\$ 32,000
Wastewater	Chemical Products (Corgett)	\$ -	\$ 11,000	\$ 11,000
Wastewater	Corgett Water Reclamation Facility Ongoing O&M	\$ -	\$ 145,000	\$ 145,000
Wastewater	Fuel Increase (Corgett WRF)	\$ -	\$ 7,000	\$ 7,000
Wastewater	Chemical Products (GYWRF)	\$ -	\$ 32,400	\$ 32,400
Wastewater	Goodyear Water Reclamation Facility Ongoing O&M	\$ -	\$ 250,000	\$ 250,000
Wastewater	Chemical Products (RVWRF)	\$ -	\$ 28,000	\$ 28,000
Wastewater	Rainbow Valley WRF Ongoing O&M	\$ -	\$ 105,000	\$ 105,000
Wastewater	Environmental Quality Permit Fees	\$ -	\$ 35,395	\$ 35,395
	Total - Wastewater Supplementals	\$ 32,500	\$ 656,795	\$ 689,295

Water	Reestablish and fill the Director of Public Works	\$ 29,450	\$ 200,402	\$ 229,852
Water	SCADA Radio Study	\$ 32,500	\$ -	\$ 32,500
Water	Credit Card Services	\$ -	\$ 11,000	\$ 11,000
Water	Electricity	\$ -	\$ 9,000	\$ 9,000
Water	Spare Well Equipment	\$ 157,000	\$ -	\$ 157,000
Water	Electricity	\$ -	\$ 150,000	\$ 150,000
Water	ASU Internship	\$ -	\$ 2,000	\$ 2,000
Water	Brine Pilot Cooperative	\$ -	\$ 26,000	\$ 26,000
Water	CAP Water Order	\$ -	\$ 339,000	\$ 339,000
Water	Permit Fee Line Increase	\$ -	\$ 43,500	\$ 43,500
	Total - Water Supplementals	\$ 218,950	\$ 780,902	\$ 999,852



State Budget Schedules

CITY/TOWN OF City of Goodyear
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2016

Fiscal Year	s c h	FUNDS										Total All Funds				
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds								
2015	E	Adopted/Adjusted Budgeted Expenditures/Expenses*	107,322,537	8,690,938	8,928,979	49,780,747	2,000,000	42,946,083	2,330,716							222,000,000
2015	E	Actual Expenditures/Expenses**	70,041,600	7,088,156	8,928,979	17,134,916	2,000,000	37,691,349	1,564,182							144,449,182
2016		Fund Balance/Net Position at July 1***	48,528,802	1,276,069	105,232	25,176,555	0	15,167,068	0							90,253,726
2016	B	Primary Property Tax Levy	7,807,747													7,807,747
2016	B	Secondary Property Tax Levy			4,738,940											4,738,940
2016	C	Estimated Revenues Other than Property Taxes	75,067,110	6,650,808	3,540,451	35,486,569	0	36,378,491	2,365,427							159,488,856
2016	D	Other Financing Sources	0	0	0	0	0	0	0							0
2016	D	Other Financing (Uses)	0	0	0	0	0	0	0							0
2016	D	Interfund Transfers In	2,800,000	1,353,040	0	1,285,714	0	7,800,270	0							13,239,024
2016	D	Interfund Transfers (Out)	10,439,024	0	0	0	0	2,800,000	0							13,239,024
2016		Reduction for Amounts Not Available:														
2016		LESS: Amounts for Future Debt Retirement:														0
2016		Total Financial Resources Available	123,764,635	9,279,917	8,384,623	61,948,838	0	56,545,829	2,365,427							262,289,269
2016	E	Budgeted Expenditures/Expenses	120,554,883	8,208,362	8,279,391	50,741,241	0	45,850,696	2,365,427							236,000,000

EXPENDITURE LIMITATION COMPARISON

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC expenditure limitation

	2015	2016
	\$ 222,000,000	\$ 236,000,000
	222,000,000	236,000,000
	\$ 222,000,000	\$ 236,000,000
	\$ 336,976,889	\$ 355,156,565

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**CITY/TOWN OF City of Goodyear
Tax Levy and Tax Rate Information
Fiscal Year 2016**

	2015	2016
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>7,431,367</u>	\$ <u>7,807,747</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ <u> </u>	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>7,431,367</u>	\$ <u>7,807,747</u>
B. Secondary property taxes	<u>4,527,418</u>	<u>4,738,940</u>
C. Total property tax levy amounts	\$ <u>11,958,785</u>	\$ <u>12,546,687</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>7,281,367</u>	
(2) Prior years' levies	<u>37,635</u>	
(3) Total primary property taxes	\$ <u>7,319,002</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>4,452,418</u>	
(2) Prior years' levies	<u> </u>	
(3) Total secondary property taxes	\$ <u>4,452,418</u>	
C. Total property taxes collected	\$ <u>11,771,420</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>1.1836</u>	<u>1.1637</u>
(2) Secondary property tax rate	<u>0.6864</u>	<u>0.7063</u>
(3) Total city/town tax rate	<u>1.8700</u>	<u>1.8700</u>
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating <u>0</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

CITY/TOWN OF City of Goodyear
Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES 2015	ACTUAL REVENUES* 2015	ESTIMATED REVENUES 2016
GENERAL FUND			
Local taxes			
Construction	\$ 6,000,000	\$ 5,100,000	\$ 4,500,000
Sales	36,893,406	38,799,282	40,901,265
Franchise	2,678,104	2,686,813	2,741,498
Delinquent Payments	50,000	38,450	50,132
Licenses and permits			
License and Registration	273,650	240,425	238,650
Non-Business License	500,000	460,896	
Intergovernmental			
Urban Revenue Sharing (Income Tax)	7,901,479	7,901,479	7,859,101
Auto Lieu (VLT)	2,308,065	2,308,065	2,579,878
State Shared Sales Tax	5,898,143	5,926,940	6,235,923
Charges for services			
General Government	605,500		1,380,500
Rentals	323,000	342,432	343,000
Parks, Recreation, and Aquatics	354,500	332,836	361,215
Community Development	1,226,248	1,433,212	
Public Safety	25,000	372,478	
Building Safety	4,404,899	4,209,657	
			4,934,373
Fines and forfeits			
Fines	705,850	754,044	739,700
Interest on investments			
Earnings on Investment	115,500	241,615	
In-lieu property taxes			
Utility Revenues	900,000	900,000	950,000
Contributions			
Voluntary contributions			
Miscellaneous			
Development Fees	160,000	355,275	610,275
Miscellaneous Revenue	461,350	1,110,062	641,600
Total General Fund	\$ 71,784,694	\$ 73,513,961	\$ 75,067,110

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY/TOWN OF City of Goodyear
Revenues Other Than Property Taxes
Fiscal Year 2016

<u>SOURCE OF REVENUES</u>	<u>ESTIMATED REVENUES 2015</u>	<u>ACTUAL REVENUES* 2015</u>	<u>ESTIMATED REVENUES 2016</u>
SPECIAL REVENUE FUNDS			
Impound Fund	\$ 120,000	145,400	\$ 150,000
HURF	3,750,086	3,800,000	4,073,191
LTAf I			
LTAf II		416,043	
Park & Ride Marque	100,000	100,500	100,500
Court Enhancement Fund	60,000	60,000	60,000
JCEF	15,000	16,000	16,000
Fill the Gap	7,000	7,000	7,000
Officer Safety Equipment		14,400	14,400
Grants	300,000	1,005,270	2,229,717
Misc.	2,000,000		
	<u>\$ 6,352,086</u>	<u>\$ 5,564,613</u>	<u>\$ 6,650,808</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total Special Revenue Funds	\$ 6,352,086	\$ 5,564,613	\$ 6,650,808

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**CITY/TOWN OF City of Goodyear
Revenues Other Than Property Taxes
Fiscal Year 2016**

SOURCE OF REVENUES	ESTIMATED REVENUES 2015	ACTUAL REVENUES* 2015	ESTIMATED REVENUES 2016
DEBT SERVICE FUNDS			
Secondary Property Tax	\$	\$	\$
McDowell Improvement District	3,541,932	3,541,932	3,540,451
Water Bonds			
Wastewater Bonds			
	\$	\$	\$
	3,541,932	3,541,932	3,540,451
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Debt Service Funds	\$ 3,541,932	\$ 3,541,932	\$ 3,540,451
CAPITAL PROJECTS FUNDS			
Non-Utility Impact Fees	\$ 4,435,455	\$ 2,463,282	\$ 3,379,582
Utility Impact Fees	8,694,920	5,569,499	8,268,542
CIP Proposed ID		18,619,059	16,338,145
Pooled Capital		300	7,500,300
	\$ 13,130,375	\$ 26,652,140	\$ 35,486,569
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Capital Projects Funds	\$ 13,130,375	\$ 26,652,140	\$ 35,486,569

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY/TOWN OF City of Goodyear
Revenues Other Than Property Taxes
Fiscal Year 2016

SOURCE OF REVENUES	ESTIMATED REVENUES 2015	ACTUAL REVENUES* 2015	ESTIMATED REVENUES 2016
PERMANENT FUNDS			
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
Total Permanent Funds	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS			
Water	\$ 11,952,330	\$ 11,995,413	\$ 13,013,831
Wastewater	12,819,885	13,103,155	14,267,034
Sanitation	6,815,482	6,925,706	7,201,474
Stadium	1,742,926	2,027,535	1,896,152
	\$ 33,330,623	\$ 34,051,809	\$ 36,378,491
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
Total Enterprise Funds	\$ 33,330,623	\$ 34,051,809	\$ 36,378,491

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**CITY/TOWN OF City of Goodyear
Revenues Other Than Property Taxes
Fiscal Year 2016**

SOURCE OF REVENUES	ESTIMATED REVENUES 2015	ACTUAL REVENUES* 2015	ESTIMATED REVENUES 2016
INTERNAL SERVICE FUNDS			
Fleet	\$ 2,330,716	\$ 2,330,716	\$ 2,365,427
	\$ 2,330,716	\$ 2,330,716	\$ 2,365,427
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Internal Service Funds	\$ 2,330,716	\$ 2,330,716	\$ 2,365,427
TOTAL ALL FUNDS	\$ 130,470,426	\$ 145,655,171	\$ 159,488,856

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY/TOWN OF City of Goodyear
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2016

FUND	OTHER FINANCING 2016		INTERFUND TRANSFERS 2016	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
Stadium	\$	\$	\$	\$ 7,800,270
Water			700,000	
Wastewater			1,200,000	
Sanitation			900,000	
HURF				1,353,040
CST - Impact Fees				1,285,714
Total General Fund	\$	\$	\$ 2,800,000	\$ 10,439,024
SPECIAL REVENUE FUNDS				
HURF	\$	\$	\$ 1,353,040	\$
Total Special Revenue Funds	\$	\$	\$ 1,353,040	\$
DEBT SERVICE FUNDS				
	\$	\$	\$	\$
Total Debt Service Funds	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS				
CST - Impact Fees	\$	\$	\$ 1,285,714	\$
Total Capital Projects Funds	\$	\$	\$ 1,285,714	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Stadium	\$	\$	\$ 7,800,270	\$
Water				700,000
Wastewater				1,200,000
Sanitation				900,000
Total Enterprise Funds	\$	\$	\$ 7,800,270	\$ 2,800,000
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$ 13,239,024	\$ 13,239,024

**CITY/TOWN OF City of Goodyear
Expenditures/Expenses by Fund
Fiscal Year 2016**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
GENERAL FUND				
Administrative Services	\$ 8,902,206	\$ (14,900)	\$ 8,268,538	\$ 8,727,731
Support Services	9,150,962	50,164	8,402,216	12,353,746
Public Safety	30,525,423	(1,430,924)	28,870,569	32,512,832
Development Services	6,606,314	1,909,508	4,103,032	8,672,830
Public Works	2,366,757	88,840	2,390,090	2,381,936
Parks & Recreation	5,276,183	1,370,164	5,701,451	5,651,209
Impound Fund				184,515
Debt Service	1,474,422		1,430,189	1,430,521
Contingency	16,347,842		500,000	16,601,748
Fleet reserve				
Technology Replacement Res.		1,784,148	1,784,148	650,000
Risk Replacement Res.		350,000	350,000	1,087,947
Parks Replacement Res.				1,108,500
Carryover/Capital Projects	28,065,674	(5,500,246)	8,241,367	27,263,834
Fleet Reserve				1,927,534
Total General Fund	\$ 108,715,783	\$ (1,393,246)	\$ 70,041,600	\$ 120,554,883
SPECIAL REVENUE FUNDS				
HURF	5,983,302	63,447	5,796,749	5,426,231
LTAf II	-			416,939
LTAf				15,475
Court Enhancement Fund	141,627		141,627	60,000
JCEF	119,758		119,758	60,000
Fill the Gap	79,143		79,143	
Officer Safety Equipment	-			
Grants - Contingency	2,000,000	(876,935)		2,000,000
Grants	539,070	526,935	836,288	229,717
Towing	114,591		114,591	
Total Special Revenue Funds	\$ 8,977,491	\$ (286,553)	\$ 7,088,156	\$ 8,208,362
DEBT SERVICE FUNDS				
Secondary Property Tax	\$ 4,833,133	\$ 547,964	\$ 5,381,097	\$ 4,738,940
McDowell Improvement District	3,544,907	2,975	3,547,882	3,540,451
Total Debt Service Funds	\$ 8,378,040	\$ 550,939	\$ 8,928,979	\$ 8,279,391
CAPITAL PROJECTS FUNDS				
Non-Utility Impact Fees	\$ 11,364,482	\$ (2,096,904)	\$ 2,753,632	\$ 5,744,748
Utility Impact Fees	15,514,182	(182,655)	10,979,839	14,310,245
Contingency	18,619,059	(408,746)		16,338,145
Water CIP	97,610			7,500,000
Wastewater CIP	618,639	(40,348)	154,597	46,270
Stadium - Infrastructure	5,083,110	133,136	3,128,749	2,087,497
Developer Deposits		900,435	118,099	4,714,336
Venida	261,606	(82,859)		
Parks & Recreation	-			
Total Capital Projects Funds	\$ 51,558,688	\$ (1,777,941)	\$ 17,134,916	\$ 50,741,241
PERMANENT FUNDS				
Fleet Reserve	\$ 433,169	\$ 1,566,831	\$ 2,000,000	\$
Total Permanent Funds	\$ 433,169	\$ 1,566,831	\$ 2,000,000	\$
ENTERPRISE FUNDS				
Water	\$ 14,874,155	\$ 921,005	\$ 11,915,245	\$ 14,434,302
Wastewater	11,354,730	668,965	10,648,876	14,313,853
Sanitation	5,829,185		5,829,185	7,406,119
Stadium	9,548,043	(250,000)	9,298,043	9,696,422
Total Enterprise Funds	\$ 41,606,113	\$ 1,339,970	\$ 37,691,349	\$ 45,850,696
INTERNAL SERVICE FUNDS				
Fleet	\$ 2,330,716	\$	\$ 1,564,182	\$ 2,365,427
Total Internal Service Funds	\$ 2,330,716	\$	\$ 1,564,182	\$ 2,365,427
TOTAL ALL FUNDS	\$ 222,000,000	\$	\$ 144,449,182	\$ 236,000,000

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**CITY/TOWN OF City of Goodyear
Expenditures/Expenses by Department
Fiscal Year 2016**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
City Council				
General Fund	\$ 304,901	\$	\$ 295,754	\$ 320,016
Department Total	\$ 304,901	\$	\$ 295,754	\$ 320,016
City Clerk				
General Fund	\$ 764,331	\$	\$ 741,401	\$ 641,464
Department Total	\$ 764,331	\$	\$ 741,401	\$ 641,464
City Manager:				
General Fund	\$ 3,011,115	\$ (14,900)	\$ 2,920,782	\$ 2,949,363
Department Total	\$ 3,011,115	\$ (14,900)	\$ 2,920,782	\$ 2,949,363
Legal Services				
General Fund	\$ 1,404,296	\$	\$ 1,362,167	\$ 1,422,072
Department Total	\$ 1,404,296	\$	\$ 1,362,167	\$ 1,422,072
Finance				
General Fund	\$ 3,095,233	\$	\$ 2,948,434	\$ 3,394,816
Department Total	\$ 3,095,233	\$	\$ 2,948,434	\$ 3,394,816
IT				
General Fund	\$ 10,461,480	\$ (1,794,743)	\$ 6,128,951	\$ 3,985,739
IT Replacement Reserve		1,784,148	1,784,148	650,000
Gen Govt Impact Fees	1,285,478	(6,526)	544,979	733,973
Department Total	\$ 11,746,958	\$ (17,121)	\$ 8,458,078	\$ 5,369,712
HR				
General Fund	\$ 2,764,313	\$ 50,164	\$ 1,299,227	\$ 2,920,935
Risk Reserve		350,000	350,000	1,087,947
Department Total	\$ 2,764,313	\$ 400,164	\$ 1,649,227	\$ 4,008,882
General Government				
General Fund	\$ 11,851,799	\$ (3,373,503)	\$ 6,278,517	\$ 12,060,986
Special Projects				4,513,610
Contingency	500,000		500,000	
Department Total	\$ 12,351,799	\$ (3,373,503)	\$ 6,778,517	\$ 16,574,596
Police				
General Fund	\$ 22,244,382	\$ (1,598,038)	\$ 16,841,502	\$ 17,885,997
Towing	114,591		114,591	184,515
Capital	82,859	(82,859)	1,191,296	750,000
Police Impact Fees	634,749	(77,012)	357,737	2,520,139
Grants		112,345	112,345	
Department Total	\$ 23,076,581	\$ (1,645,564)	\$ 18,617,471	\$ 21,340,651

**CITY/TOWN OF City of Goodyear
Expenditures/Expenses by Department
Fiscal Year 2016**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
Fire				
General Fund	\$ 13,529,337	\$ (164,886)	\$ 12,029,067	\$ 14,626,835
GF - Capital			528,608	
Capital - Venida	173,293		173,293	
Fire Grants		109,873	109,873	
Fire Impact Fees	9,160	(9,160)		
Department Total	\$ 13,711,790	\$ (64,173)	\$ 12,840,841	\$ 14,626,835
Court				
General Fund	\$ 1,004,163		\$ 974,038	\$ 1,033,462
Court Enhancement	141,627		141,627	60,000
JCEF	119,758		119,758	60,000
Fill The Gap	79,143		79,143	
Department Total	\$ 1,344,691		\$ 1,314,566	\$ 1,153,462
Economic Development				
General Fund	\$ 571,520	\$ 172,391	\$ 504,090	\$ 1,154,706
Grant - Federal		75,000	75,000	
Department Total	\$ 571,520	\$ 247,391	\$ 579,090	\$ 1,154,706
Development Services				
General Fund	\$ 3,283,185	\$ 118,668	\$ 2,528,126	\$ 4,027,103
Development Services - Capital	162,079		69,653	
Develop Services - Grants	539,070		539,070	
Department Total	\$ 3,984,334	\$ 118,668	\$ 3,136,849	\$ 4,027,103
Engineering/Streets				
Operating	\$ 5,943,057	\$ 1,618,449	\$ 1,070,816	\$ 3,491,021
Capital				8,857,919
Capital Carryover	370		370	
LTAf II				416,939
LTAf I				15,475
Grants - Misc.		229,717		229,717
Capital - Dev. Contribution		700,435	13,897	686,538
Capital - Impact Fees	3,743,208	(2,376,547)	298,871	2,166,198
HURF - Operating	5,982,932	63,447	5,796,379	5,426,231
Department Total	\$ 15,669,567	\$ 235,501	\$ 7,180,333	\$ 21,290,038
Parks & Recreation				
Parks - GF	\$ 6,001,787	\$ 1,380,764	\$ 4,328,827	\$ 5,651,209
Parks - Capital - GF				5,494,929
Parks - Impact Fees	1,179,704	372,341	1,552,045	193,500
Parks Reserve				1,108,500
Stadium	4,185,780	(250,000)	3,935,780	4,280,208
Stadium Reserve	5,083,110	(551,571)	2,444,042	2,087,497
Stadium Infrastructure		684,707	684,707	
Recreation & Aquatics - GF	1,460,238	(10,600)	1,372,624	
Library Impact Fees				130,938
Department Total	\$ 17,910,619	\$ 1,625,641	\$ 14,318,025	\$ 18,946,781
PW				
General Fund	\$ 361,294	\$ 15,840	\$ 340,455	\$ 419,675
Development Fees - Admin	4,512,182		4,512,182	
General Fund - Facilities	2,180,463	73,000	2,049,635	1,962,261
Public Works Impact Fees				
Department Total	\$ 7,053,939	\$ 88,840	\$ 6,902,272	\$ 2,381,936

**CITY/TOWN OF City of Goodyear
Expenditures/Expenses by Department
Fiscal Year 2016**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015	ACTUAL EXPENDITURES/ EXPENSES* 2015	BUDGETED EXPENDITURES/ EXPENSES 2016
Water				
Water Ops	\$ 6,107,246	\$ 1,392,685	\$ 7,210,194	\$ 8,071,954
Water - Impact fees	7,675,638	(18,320)	2,286,637	6,552,610
Water CIP Carryover				861,990
Water Grants		350,000	350,000	
Water - Devop. Contr.	3,932,000	200,000	104,202	4,027,798
Water - Developer Deposits				7,500,000
Department Total	\$ 17,714,884	\$ 1,924,365	\$ 9,951,033	\$ 27,014,352
Fleet				
Fleet Ops	\$ 2,330,716	\$	\$ 1,564,182	\$ 2,365,427
Fleet reserve	433,169	1,566,831	2,000,000	1,927,534
Department Total	\$ 2,763,885	\$ 1,566,831	\$ 3,564,182	\$ 4,292,961
Wastewater				
WW Operating	\$ 5,461,664	\$ 762,124	\$ 4,715,756	\$ 4,806,146
WW CIP	241,215	(40,348)	154,597	46,270
WW CIP Carryover				4,369,018
WW/Admin/Impact Fees	7,838,544	(164,335)	4,181,020	7,757,635
WW Bonds	618,639	(366,875)	251,764	
Department Total	\$ 14,160,062	\$ 190,566	\$ 9,303,137	\$ 16,979,069
Sanitation				
Sanitation Operating	\$ 5,829,185	\$	\$ 5,829,185	\$ 7,406,119
Department Total	\$ 5,829,185	\$	\$ 5,829,185	\$ 7,406,119
Non-Departmental				
General Fund	\$ 1,474,422	\$	\$ 1,430,189	\$ 1,430,521
Contingency Misc	2,000,000	(876,935)		2,000,000
Debt Service	4,833,133	547,964	5,381,097	4,738,940
Finance - McDowell ID	3,544,907	2,975	3,547,882	3,540,451
Contingency	16,347,842			16,601,748
Water Bonds	5,176,731	(821,680)	4,355,051	5,500,358
Wastewater Bonds	5,407,640	273,716	5,681,356	5,138,689
Stadium Bonds	5,362,263		5,362,263	5,416,214
Contingency CIP	18,619,059	(408,746)		16,338,145
Department Total	\$ 62,765,997	\$ (1,282,706)	\$ 25,757,838	\$ 60,705,066
Department Total	\$ 222,000,000	\$	\$ 144,449,182	\$ 236,000,000

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**CITY/TOWN OF City of Goodyear
Full-Time Employees and Personnel Compensation
Fiscal Year 2016**

FUND	Full-Time Equivalent (FTE) 2016	Employee Salaries and Hourly Costs 2016	Retirement Costs 2016	Healthcare Costs 2016	Other Benefit Costs 2016	Total Estimated Personnel Compensation 2016
GENERAL FUND	428	\$ 33,430,481	\$ 5,907,816	\$ 7,032,634	\$ 1,721,697	\$ 48,092,628
SPECIAL REVENUE FUNDS						
Towing	1	\$ 62,845	\$ 8,264	\$ 15,883	\$ 2,523	\$ 89,515
HURF	17	1,094,661	176,380	270,011	44,925	1,585,977
Total Special Revenue Funds	18	\$ 1,157,506	\$ 184,644	\$ 285,894	\$ 47,448	\$ 1,675,492
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
		\$	\$	\$	\$	\$
Total Permanent Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
Water	27	\$ 1,633,181	\$ 262,440	\$ 406,340	\$ 61,860	\$ 2,363,821
Wastewater	19	1,188,969	191,530	342,808	51,029	1,774,336
Sanitation	8	508,051	79,726	136,329	20,295	744,401
Stadium	24	1,661,219	238,451	381,192	63,149	2,344,011
Total Enterprise Funds	78	\$ 4,991,420	\$ 772,147	\$ 1,266,669	\$ 196,333	\$ 7,226,569
INTERNAL SERVICE FUND						
		\$	\$	\$	\$	\$
Fleet (ISF)	7	503,133	78,847	119,123	18,858	719,961
Total Internal Service Fund	7	\$ 503,133	\$ 78,847	\$ 119,123	\$ 18,858	\$ 719,961
TOTAL ALL FUNDS	531	\$ 40,082,540	\$ 6,943,454	\$ 8,704,320	\$ 1,984,336	\$ 57,714,650



Appendix

ORDINANCE NO. 15-1323

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, MARICOPA COUNTY, ARIZONA, LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF GOODYEAR, SUBJECT TO PRIMARY AND SECONDARY TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF VALUATION SUFFICIENT TO RAISE THE AMOUNTS ESTIMATED TO BE REQUIRED IN THE ANNUAL BUDGET FOR THE PURPOSE OF PAYING FOR VARIOUS EXPENSES; TO RAISE THE AMOUNT ESTIMATED TO BE RECEIVED FROM OTHER SOURCES OF REVENUES; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING PRINCIPAL AND INTEREST UPON BONDED INDEBTEDNESS; ALL FOR FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 2016.

WHEREAS, the Goodyear City Council adopted the fiscal year 2015-2016 final budget on June 22, 2015; and

WHEREAS, the County of Maricopa is now the assessing and collecting authority for the City of Goodyear, the City Clerk is hereby directed to transmit a certified copy of this Ordinance to the Assessor and Board of Supervisors of Maricopa County, Arizona.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF GOODYEAR, ARIZONA, AS FOLLOWS:

SECTION 1. Primary Taxation: There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Goodyear, except such property as may be by law exempt from taxation, a primary property tax rate sufficient to raise the sum of seven million, eight hundred seven thousand, seven hundred and forty-seven dollars (\$7,807,747) for the City of Goodyear for the fiscal year ending June 30, 2016.

SECTION 2. Secondary Taxation: There is hereby levied on each one hundred dollars (\$100.00) of assessed value of all property, both real and personal, within the corporate limits of the City of Goodyear, except such property as may be by law exempt from taxation, a secondary property tax rate sufficient to raise the sum of four million, seven hundred thirty-eight thousand, nine hundred and forty dollars (\$4,738,940) for the City of Goodyear for the fiscal year ending June 30, 2016.

SECTION 3. No failure by the County Officials of Maricopa County, Arizona, to properly return the delinquent list and no irregularity in the assessment or omission in the same, or irregularity of any kind in any proceedings shall invalidate such proceedings or invalidate any title conveyed by any tax deed; nor shall any failure or neglect of any officer or officers to perform any of the duties assigned to him or to them on the day within time specified work an invalidation of any proceedings or of any such deed or sale or affect the validity of the assessment and levy of taxes or of the judgment or sale by which the collection of the same may be enforced or in any manner affect the lien of the City upon such property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall invalidate any proceedings for collection of taxes or the foreclosure, and all acts of officer de facto shall be valid as if performed by officers de jure.

Glossary

The City of Goodyear's Annual Budget is structured to be understandable and meaningful to both the general public and the organization. This glossary is provided to assist those unfamiliar with budgeting terms and a few terms specific to the City of Goodyear financial planning process.

ACTUAL VS. BUDGETED

Difference between what was projected (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses which are incurred by the end of the year.

ACCRUAL BASIS OF ACCOUNTING

A method of accounting whereby income and expense items are recognized and recorded when income is earned and expense is incurred, regardless of when cash is actually received or paid.

ALTERNATIVE LOCAL EXPENDITURE LIMITATION

If the funding needs of the City are greater than the State imposed expenditure limit, the following options are available. All four options are subject to voter approval:

1. Local home rule (alternative expenditure) limitation
2. Permanent base adjustment
3. Capital projects accumulation fund
4. One-time override

APPROPRIATION

An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.

ASSESSED VALUATION

A valuation established upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

BALANCED BUDGET

A balanced budget occurs when the total sum of money a government collects in a year is equal to the amount it spends on goods, services, and debt interest.

BUDGETING PROCESS

Steps by which governments create and approve a budget. Goodyear's budgeting process is demonstrated in the format of a calendar.

BUILDING PERMIT

A document authorizing the holder to construct a building of a particular kind on a particular lot issued by the municipality.

CAPITAL BUDGET

The appropriation of bonds or operating revenue for improvements to city facilities, including buildings, streets, water & sewer lines, and parks.

CAPITAL FUND (SEE REVENUE FUNDS)CAPITAL OUTLAY

Fixed assets which have a value of \$5,000 or more and have a useful economic life of more than one year.

CIP (CAPITAL IMPROVEMENT PLAN OR PROGRAM)

A long-range study or plan of financial wants, needs, expected revenues and policy intentions. CIP is defined capital expenditures/projects, in general, as the purchase or construction of long-lived, high-cost, tangible assets. "Long-lived" implies a useful life in excess of one year. "High-cost" means that the project costs are substantial. "Tangible" assets exclude contractual services except those that are necessary for putting a tangible asset into service.

COMMUNITY FACILITIES DISTRICTS (CFD)

CFDs are special purpose public improvement districts. By utilizing a variety of public funding options such as bonds, special assessments, taxes and user fees, CFDs provide a mechanism to finance public infrastructure, the operation and maintenance of public infrastructure, and enhanced municipal services in qualifying areas.

CONTINGENCY FUND

A budgetary reserve set aside for emergency or unanticipated expenses and/or revenue shortfalls. The City Council must approve all contingency expenditures.

CONTRACTUAL SERVICES

Services such as rentals, insurance, maintenance, etc. that are purchased by the City.

DEBT SERVICE

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

DEBT SERVICE FUND (SEE REVENUE FUNDS)

DEPARTMENT

The basic organizational unit of government which is functionally unique in its delivery of services.

DEPRECIATION

Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

DEVELOPMENT-RELATED FEES

Those fees and charges generated by building, development and growth in a community. Included are building and street permits, development review fees, and zoning, platting and subdivision fees.

DIVISION

An organized unit within a department.

ENCUMBRANCE

The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

ENTERPRISE FUND (SEE REVENUE FUNDS)EXPENDITURE LIMITATION

The Arizona State Legislature imposed a constitutional amendment which limits the annual expenditures of all municipalities. The limit is set by the Economic Estimates Commission based on population growth and inflation.

EXPENDITURE/EXPENSE

This term refers to the outflow of funds paid for an asset obtained, or goods and services obtained.

FEES

Fees are charges for specific services.

FISCAL POLICY

A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

FISCAL YEAR

A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City of Goodyear has specified July 1 to June 30 as its fiscal year.

FUND

A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Eight commonly used fund types in public accounting are the general fund, specific revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

FUND BALANCE

Fund balance is the excess of assets over liabilities and reserves and is therefore known as surplus funds.

FUND SUMMARY

A fund summary, as reflected in the budget document, is a combined statement of revenues, expenditures, and changes in fund balance for the prior year's actual, adopted, and estimated budgets, and the current years adopted budgets.

GAAP (GENERAL ACCEPTED ACCOUNTING PRINCIPLES)

A standard established by the Accounting Practices Board of the American Institute of Certified Public Accountants. These rules, conventions, and procedures define accepted accounting practices.

GENERAL FUND (SEE REVENUE FUNDS)

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) BUDGET PRESENTATION AWARD

The GFOA Budget Presentation Awards Program is an international awards program for governmental budgeting. Its purpose is to encourage exemplary budgeting practices and to provide peer recognition for government finance officers preparing budget documents. Award criteria include coverage of four areas of interest: *policy orientation, financial planning, operational focus* and *effective communications*.

GRANT

A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

HIGHWAY USER REVENUE FUND

This revenue source consists of state taxes collected on gasoline, vehicle licenses and a number of other additional transportation related fees. These funds must be used for street and highway purposes.

IMPROVEMENT DISTRICTS

Improvement districts are formed consisting of property owners desiring improvements to their property. Bonds are issued to finance these improvements, which are repaid by assessments on affected property. Improvement District debt is paid for by a compulsory levy (special assessment) made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

INFRASTRUCTURE

Facilities on which the continuance and growth of a community depend such as roads, water lines, sewers, public buildings, parks, airports, et cetera.

INTERNAL SERVICE FUND (SEE REVENUE FUNDS)

MODIFIED ACRUAL METHOD OF ACCOUNTING

Based on revenues being recognized in the period when they become available and measurable (known). To be used to pay expenditures are incurred, regardless of when the receipt or payment of cash takes place.

OPERATING BUDGET

The operating budget is the plan for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is required by law in Arizona.

ORDINANCE

An ordinance is a formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or a constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

PAY-AS-YOU-GO CAPITAL IMPROVEMENT PROJECTS

Pay-as-you-go capital improvement projects are capital projects whose funding source is derived from City revenue sources other than through the sale of voter-approved bonds.

PERFORMANCE MEASURE TARGET

The target is the planned or budgeted measure. It may be a monthly or annual average, an annual amount or benchmark.

PERFORMANCE MEASURE TREND

The trend is a projection of what the fiscal year end/outcome will be for the measure based on recent actual results and historical trends.

PERFORMANCE (MEASURES) INDICATORS

Performance Indicators are quantifiable measurements, agreed to beforehand, that reflect the critical success factors of an organization. Whatever performance Indicators are selected, they must reflect the organization's goals, they must be key to its success and they must be quantifiable (measurable). Performance Indicators usually are long-term considerations. The definition of what they are and how they are measured do not change often. The goals for a particular performance indicator may change as the organization's goals change, or as it gets closer to achieving a goal.

PRIMARY PROPERTY TAX

Primary property taxes are levied for the purpose of funding general government operations. Annual increases are limited to 2% of the previous year's maximum allowable primary property tax levy plus allowances for new construction and annexation of new property and tort litigation settlements.

PROPERTY TAX

Property tax is based according to value of property and is used as the source of moneys to pay general obligation debt (secondary property tax) and to support the general fund (primary property tax).

PROPRIETARY FUNDS

Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds. See these two definitions under revenue funds.

RESERVE

Reserve is an account which records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

REVENUE FUNDS

Income collected by municipalities for public use.

- Capital Fund:** Fund used to accumulate the revenues and expenditures for the acquisition or repair and replacement of the capital assets in a municipality. In general, capital assets refer to buildings, equipment, infrastructure, arenas, trucks, graders, roads, water/sewer systems and the like.
- Debt Service Fund:** Fund established for the cash required over a given period for the repayment of interest and principal on a debt.
- Enterprise Fund:** A governmental accounting fund in which the services provided, such as water or sewer or sanitation, are financed and operated similarly to those of a private business. The rate schedules for those services are established to ensure that user revenues are adequate to meet necessary expenditures.
- General Fund:** The largest fund within the City, the General Fund accounts for most of the financial resources of the government that are not accounted for in other funds. General fund revenues include primary property taxes, licenses and permits, local taxes, and service charges. General fund services include police, fire, finance, information systems, administration, courts, attorneys, and parks and recreation.
- Internal Service Fund:** Finance and account for the operations of agencies that provide services to other agencies, institutions, or other governmental units on a cost-reimbursed basis.
- Special Assessment Fund:** A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.
- Trust Fund:** A trust fund consists of resources received and held by the government unit as trustee, to be expended or invested in accordance with the conditions of the trust.

SALES TAX

Tax based on a percentage of the selling price of goods and services. State and local governments assess sales tax and decide what percentage to charge. The retail buyer pays the sales tax to the retailer, who passes it on to the sales tax collection agency of the government.

SECONDARY PROPERTY TAX

Secondary property taxes are levied for the purpose of funding the principal, interest, and redemption charges on general obligation bonds of the City. The amount of this tax is determined by the annual debt service requirements on the City's general obligation bonds.

SPECIAL ASSESSMENT FUND (SEE REVENUE FUNDS)

STATE-SHARED REVENUES

Revenues including state income tax, sales tax, and motor vehicle registration fees. In accordance with longstanding agreements, these revenues are collected by the State of Arizona and distributed to cities and towns on a population-based formula. The State also allocates a portion of gas tax revenues and lottery proceeds to cities which is used to fund city road & transportation projects.

STEWARDSHIP OF RESOURCES

In general, stewardship is responsible for taking good care of resources.

SUPPLEMENTAL REQUEST

A request by the departments to increase their base budget.

TAX LEVY

The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

TAX RATE

The tax rate is the amount of tax levied for each \$100 of assessed valuation.

TAXES

Taxes are compulsory charges levied by a government for the purpose of financing services performed for common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, such as water service.

TRANSACTION PRIVILEGE TAX - TPT

Commonly referred to as a sales tax, however TPT is a tax on the privilege of doing business in Arizona and is not true sales tax.

TRANSFERS

Transfers are the authorized exchanges of cash or other resources between funds.

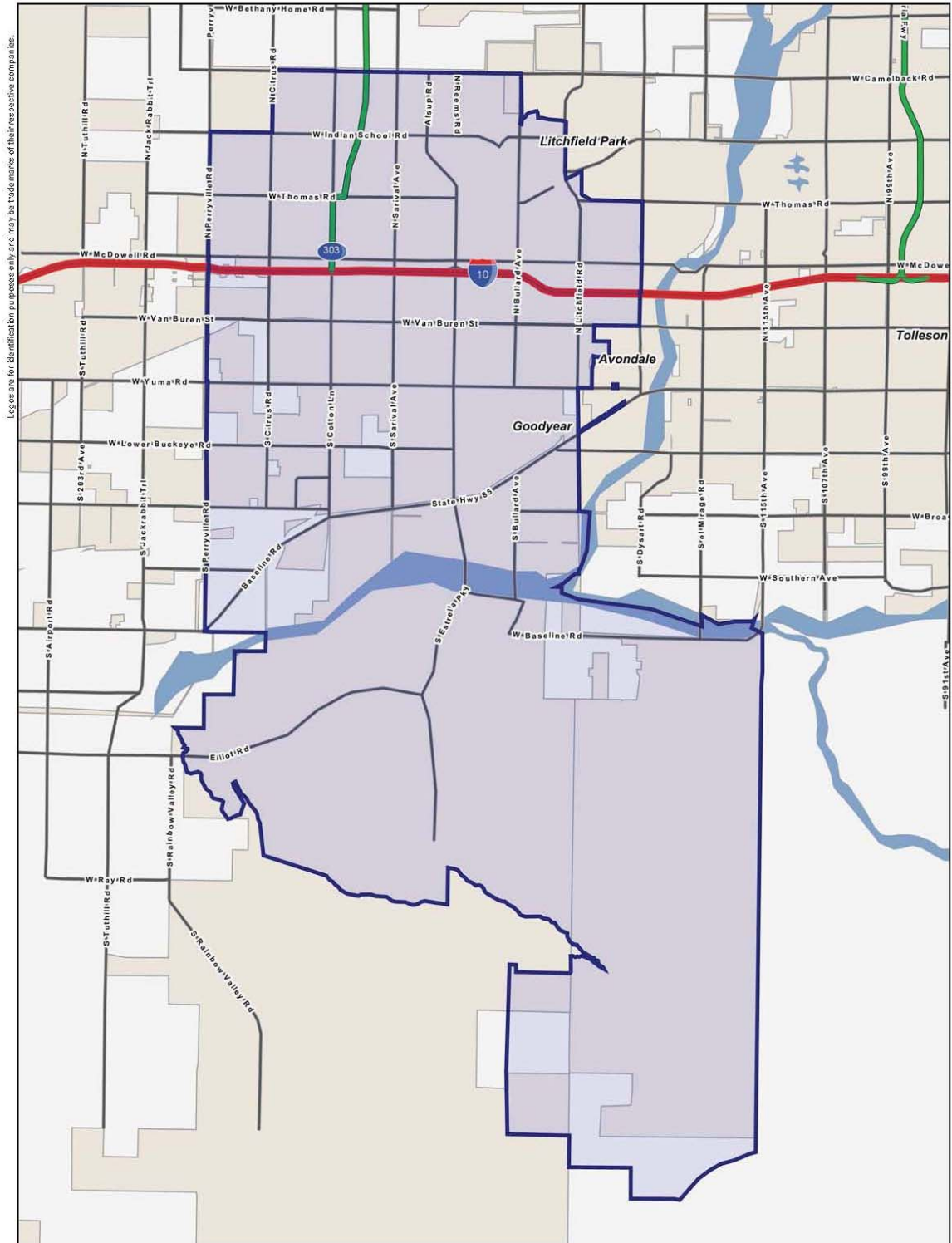
TRUST FUND (SEE REVENUE FUNDS)USER CHARGES

The payment of a fee for direct receipt of a public service by the party who benefits from the service.

WASTEWATER RECLAMATION

It is a process by which water used in houses and businesses goes down the drain and becomes wastewater, which is then cleaned using biological and chemical processes so the water can be returned to the environment safely to augment the natural systems from which they came.

City of Goodyear



COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes
Population		
Estimated Population (2010)	64,093	
Census Population (1990)	7,818	
Census Population (2000)	20,323	
Projected Population (2015)	77,205	
Forecasted Population (2020)	108,801	
Historical Annual Change (1990-2000)	12,505	16.0%
Historical Annual Change (2000-2010)	43,770	21.5%
Projected Annual Change (2010-2015)	13,112	4.1%
Est. Population Density (2010)	599.54	psm
Trade Area Size	106.90	sq mi
Households		
Estimated Households (2010)	20,476	
Census Households (1990)	1,862	
Census Households (2000)	6,611	
Projected Households (2015)	24,323	
Forecasted Households (2020)	34,157	
Historical Annual Change (1990-2000)	4,749	25.5%
Projected Annual Change (2000-2015)	17,712	17.9%
Average Household Income		
Est. Average Household Income (2010)	\$85,301	
Census Average Hhld Income (1990)	\$37,630	
Census Average Hhld Income (2000)	\$67,797	
Proj. Average Household Income (2015)	\$92,653	
Historical Annual Change (1990-2000)	\$30,167	8.0%
Projected Annual Change (2000-2015)	\$24,856	2.4%
Median Household Income		
Est. Median Household Income (2010)	\$71,383	
Census Median Hhld Income (1990)	\$35,948	
Census Median Hhld Income (2000)	\$56,599	
Proj. Median Household Income (2015)	\$74,766	
Historical Annual Change (1990-2000)	\$20,650	5.7%
Projected Annual Change (2000-2015)	\$18,167	2.1%
Per Capita Income		
Est. Per Capita Income (2010)	\$27,589	
Census Per Capita Income (1990)	\$8,963	
Census Per Capita Income (2000)	\$21,846	
Proj. Per Capita Income (2015)	\$29,474	
Historical Annual Change (1990-2000)	\$12,882	14.4%
Projected Annual Change (2000-2015)	\$7,628	2.3%
Other Income		
Est. Median Disposable Income (2010)	\$57,802	
Proj. Median Disposable Income (2015)	\$60,142	
Est. Average Household Net Worth (2010)	\$278,947	

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COMPLETE PROFILE

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Goodyear, Arizona	85338 & 85395 Zipcodes	
Household Income Distribution (2010)		
HH Income \$200,000 or More	687	3.4%
HH Income \$150,000 to 199,999	962	4.7%
HH Income \$125,000 to 149,999	1,068	5.2%
HH Income \$100,000 to 124,999	2,628	12.8%
HH Income \$75,000 to 99,999	4,107	20.1%
HH Income \$50,000 to 74,999	5,204	25.4%
HH Income \$35,000 to 49,999	2,914	14.2%
HH Income \$25,000 to 34,999	1,314	6.4%
HH Income \$15,000 to 24,999	918	4.5%
HH Income \$10,000 to 14,999	222	1.1%
HH Income \$0 to 9,999	454	2.2%
HH Income \$35,000+	17,569	85.8%
HH Income \$50,000+	14,655	71.6%
HH Income \$75,000+	9,451	46.2%
Race & Ethnicity (2010)		
Total Population	64,093	
White	51,529	80.4%
Black or African American	3,714	5.8%
American Indian & Alaska Native	698	1.1%
Asian	1,536	2.4%
Hawaiian & Pacific Islander	105	0.2%
Other Race	4,871	7.6%
Two or More Races	1,641	2.6%
Not Hispanic or Latino Population	46,234	72.1%
Non Hispanic: White	39,874	86.2%
Non Hispanic: Black or African American	3,142	6.8%
Non Hispanic: Amer Indian & AK Native	545	1.2%
Non Hispanic: Asian	1,272	2.8%
Non Hispanic: Hawaiian & Pacific Islander	85	0.2%
Non Hispanic: Other Race	460	1.0%
Non Hispanic: Two or More Races	855	1.9%
Hispanic or Latino Population	17,859	27.9%
Hispanic: White	11,655	65.3%
Hispanic: Black or African American	572	3.2%
Hispanic: American Indian & Alaska Native	153	0.9%
Hispanic: Asian	263	1.5%
Hispanic: Hawaiian & Pacific Islander	20	0.1%
Hispanic: Other Race	4,411	24.7%
Hispanic: Two or More Races	786	4.4%
Not of Hispanic Origin Population (1990)	5,620	71.9%
Hispanic Origin Population (1990)	2,199	28.1%
Not Hispanic or Latino Population (2000)	15,853	78.0%
Hispanic or Latino Population (2000)	4,470	22.0%
Not Hispanic or Latino Population 5yr (2015)	53,750	69.6%
Hispanic or Latino Population 5yr (2015)	23,455	30.4%
Historical Annual Change (1990-2000)	2,271	10.3%
Projected Annual Change (2000-2015)	18,985	28.3%

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COMPLETE PROFILE

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Goodyear, Arizona		85338 & 85395 Zipcodes	
Age Distribution (2010)			
Total Population		64,093	
Age 0 to 4 yrs		4,814	7.5%
Age 5 to 9 yrs		4,855	7.6%
Age 10 to 14 yrs		4,568	7.1%
Age 15 to 19 yrs		3,777	5.9%
Age 20 to 24 yrs		3,625	5.7%
Age 25 to 29 yrs		4,524	7.1%
Age 30 to 34 yrs		5,391	8.4%
Age 35 to 39 yrs		5,002	7.8%
Age 40 to 44 yrs		4,739	7.4%
Age 45 to 49 yrs		4,733	7.4%
Age 50 to 54 yrs		4,508	7.0%
Age 55 to 59 yrs		4,009	6.3%
Age 60 to 64 yrs		3,544	5.5%
Age 65 to 69 yrs		2,581	4.0%
Age 70 to 74 yrs		1,390	2.2%
Age 75 to 79 yrs		886	1.4%
Age 80 to 84 yrs		602	0.9%
Age 85 yrs plus		544	0.8%
Median Age		35.0 yrs	
Age 19 yrs or less		18,015	28.1%
Age 20 to 64 years		40,075	62.5%
Age 65 years Plus		6,003	9.4%
Female Age Distribution (2010)			
Female Population		31,297	48.8%
Age 0 to 4 yrs		2,302	7.4%
Age 5 to 9 yrs		2,359	7.5%
Age 10 to 14 yrs		2,218	7.1%
Age 15 to 19 yrs		1,783	5.7%
Age 20 to 24 yrs		1,694	5.4%
Age 25 to 29 yrs		2,186	7.0%
Age 30 to 34 yrs		2,669	8.5%
Age 35 to 39 yrs		2,407	7.7%
Age 40 to 44 yrs		2,208	7.1%
Age 45 to 49 yrs		2,333	7.5%
Age 50 to 54 yrs		2,299	7.3%
Age 55 to 59 yrs		2,065	6.6%
Age 60 to 64 yrs		1,768	5.6%
Age 65 to 69 yrs		1,271	4.1%
Age 70 to 74 yrs		647	2.1%
Age 75 to 79 yrs		465	1.5%
Age 80 to 84 yrs		285	0.9%
Age 85 yrs plus		339	1.1%
Female Median Age		35.2 yrs	
Age 19 yrs or less		8,662	27.7%
Age 20 to 64 years		19,628	62.7%
Age 65 years Plus		3,007	9.6%

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Goodyear, Arizona		85338 & 85395 Zipcodes	
Male Age Distribution (2010)			
Male Population		32,796	51.2%
Age 0 to 4 yrs		2,513	7.7%
Age 5 to 9 yrs		2,496	7.6%
Age 10 to 14 yrs		2,350	7.2%
Age 15 to 19 yrs		1,994	6.1%
Age 20 to 24 yrs		1,931	5.9%
Age 25 to 29 yrs		2,338	7.1%
Age 30 to 34 yrs		2,722	8.3%
Age 35 to 39 yrs		2,595	7.9%
Age 40 to 44 yrs		2,531	7.7%
Age 45 to 49 yrs		2,400	7.3%
Age 50 to 54 yrs		2,209	6.7%
Age 55 to 59 yrs		1,944	5.9%
Age 60 to 64 yrs		1,776	5.4%
Age 65 to 69 yrs		1,310	4.0%
Age 70 to 74 yrs		743	2.3%
Age 75 to 79 yrs		420	1.3%
Age 80 to 84 yrs		318	1.0%
Age 85 yrs plus		205	0.6%
Male Median Age		34.8 yrs	
Age 19 yrs or less		9,352	28.5%
Age 20 to 64 years		20,447	62.3%
Age 65 years Plus		2,997	9.1%
Males per 100 Females (2010)			
Overall Comparison		105	
Age 0 to 4 yrs		109	52.2%
Age 5 to 9 yrs		106	51.4%
Age 10 to 14 yrs		106	51.4%
Age 15 to 19 yrs		112	52.8%
Age 20 to 24 yrs		114	53.3%
Age 25 to 29 yrs		107	51.7%
Age 30 to 34 yrs		102	50.5%
Age 35 to 39 yrs		108	51.9%
Age 40 to 44 yrs		115	53.4%
Age 45 to 49 yrs		103	50.7%
Age 50 to 54 yrs		96	49.0%
Age 55 to 59 yrs		94	48.5%
Age 60 to 64 yrs		100	50.1%
Age 65 to 69 yrs		103	50.8%
Age 70 to 74 yrs		115	53.5%
Age 75 to 79 yrs		90	47.5%
Age 80 to 84 yrs		112	52.7%
Age 85 yrs plus		61	37.8%
Age 19 yrs or less		108	51.9%
Age 20 to 39 yrs		107	51.7%
Age 40 to 64 yrs		102	50.4%
Age 65 years Plus		100	49.9%

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Goodyear, Arizona		85338 & 85395 Zipcodes	
Household Type (2010)			
Total Households		20,476	
Households with Children		7,684	37.5%
Average Household Size		3.00	
Est. Household Density		191.54	psm
Population Family		55,816	87.1%
Population Non-Family		5,691	8.9%
Population Group Qtrs		2,585	4.0%
Family Households		15,734	76.8%
<i>Married Couple Hhlds</i>		13,304	84.6%
<i>Other Family Hhlds</i>		2,430	15.4%
Family Households With Children		7,626	48.5%
<i>Married Couple With Children</i>		5,898	77.3%
<i>Other Family Hhlds With Children</i>		1,728	22.7%
Family Households No Children		8,109	51.5%
<i>Married Couple No Children</i>		7,406	91.3%
<i>Other Family Households No Children</i>		702	8.7%
Average Family Household Size		3.55	
Average Family Income		\$91,678	
Median Family Income		\$75,727	
Non-Family Households		4,742	23.2%
Non-Family Hhlds With Children		59	1.2%
Non-Family Hhld No Children		4,683	98.8%
<i>N-F Hhld Lone Person No Children</i>		3,624	76.4%
Lone Male Householder		1,856	51.2%
Lone Female Householder		1,768	48.8%
<i>N-F Hhld 2+ Persons No Children</i>		1,060	22.3%
Average Non-Family Hhld Size		1.20	
Marital Status (2010)			
(15 Years or Older)		49,754	
Never Married		11,086	22.3%
Now Married		31,219	62.7%
Previously Married		7,449	15.0%
Separated		2,922	39.2%
Widowed		1,237	16.6%
Divorced		3,289	44.2%
Educational Attainment (2010)			
Adult Population (25 Years or Older)		42,453	
Elementary (0 to 8)		1,630	3.8%
Some High School (9 to 11)		2,735	6.4%
High School Graduate (12)		12,232	28.8%
Some College (13 to 16)		11,193	26.4%
Associate Degree Only		3,627	8.5%
Bachelor Degree Only		7,521	17.7%
Graduate Degree		3,515	8.3%
Any College + (Some College or higher)		25,856	60.9%
College Degree + (Bachelor Degree or higher)		11,036	26.0%

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COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395
		Zipcodes
Housing (2010)		
Total Housing Units		22,703
Housing Units, Occupied		20,476 90.2%
Housing Units, Owner-Occupied		17,551 85.7%
Housing Units, Renter-Occupied		2,925 14.3%
Housing Units, Vacant		2,227 8.9%
Total Housing Units (2000)		7,211
Historical Annual Change (2000-2010)		15,492 21.5%
Household Size (2010)		
Total Households		20,476
1 Person Household		3,624 17.7%
2 Person Households		6,259 30.6%
3 Person Households		2,487 12.1%
4 Person Households		4,523 22.1%
5 Person Households		2,176 10.6%
6 Person Households		785 3.8%
7+ Person Households		623 3.0%
Household Stability (2010)		
Total Households		20,476
In current residence < 1 year		9,289 45.4%
In current residence 1-2 years		6,140 30.0%
In current residence 3-5 years		2,963 14.5%
In current residence 6-10 years		868 4.2%
In current residence > 10 years		1,215 5.9%
Turnover (% Annual Residential Turnover)		45.4%
Stability (% In Current Residence 5+ Years)		10.2%
Median Years in Residence		1.8 yrs
Household Vehicles (2010)		
Total Vehicles Available		40,859
Household: 0 Vehicles Available		418 2.0%
Household: 1 Vehicles Available		6,185 30.2%
Household: 2 Vehicles Available		9,442 46.1%
Household: 3+ Vehicles Available		4,431 21.6%
Average Per Household		2.0 Vehicles
Owner Occupied Hhds Vehicles		36,230 88.7%
Average Per Owner Household		2.1 Vehicles
Renter Occupied Hhds Vehicles		4,629 11.3%
Average Per Renter Household		1.6 Vehicles
Travel Time (2000)		
Worker Base (16 Years or Older)		8,583
Travel to Work in 14 Minutes or Less		1,958 22.8%
Travel to Work in 15 to 29 Minutes		2,382 27.8%
Travel to Work in 30 to 59 Minutes		3,452 40.2%
Travel to Work in 60 Minutes or More		500 5.8%
Work at Home		291 3.4%
Average Travel Time to Work		27.1 mins

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COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
 Calculated using Proportional Block Groups

Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes
Transportation To Work (2000)		
Work Base	8,583	
Drive to Work Alone	6,541	76.2%
Drive to Work in Carpool	1,365	15.9%
Travel to Work - Public Transportation	21	0.2%
Drive to Work on Motorcycle	26	0.3%
Bicycle to Work	58	0.7%
Walk to Work	166	1.9%
Other Means	115	1.3%
Work at Home	291	3.4%
Daytime Demos (2010)		
Total Number of Businesses	1,197	
Total Number of Employees	17,144	
Company Headqtrs: Businesses	1	0.1%
Company Headqtrs: Employees	47	0.3%
Employee Population per Business	14.3	to 1
Residential Population per Business	53.5	to 1
Est. Adj. Daytime Demographics (Age16+)	35,161	
Labor Force (2010)		
Labor: Population Age 16+	48,994	
Unemployment Rate		3.8%
Labor Force Total: Males	24,982	51.0%
<i>Male civilian employed</i>	17,254	69.1%
<i>Male civilian unemployed</i>	1,141	4.6%
<i>Males in Armed Forces</i>	306	1.2%
<i>Males not in labor force</i>	6,280	25.1%
Labor Force Total: Females	24,012	49.0%
<i>Female civilian employed</i>	13,371	55.7%
<i>Female civilian unemployed</i>	719	3.0%
<i>Females in Armed Forces</i>	46	0.2%
<i>Females not in labor force</i>	9,876	41.1%
Employment Force Change (2000-2010)	22,243	265.4%
Male Change (2000-2010)	12,581	269.2%
Female Change (2000-2010)	9,662	260.5%
Occupation (2000)		
Occupation: Population Age 16+	8,382	
Occupation Total: Males	4,673	55.8%
Occupation Total: Females	3,709	44.2%
Mgmt, Business, & Financial Operations	1,369	16.3%
Professional and Related	1,241	14.8%
Service	1,230	14.7%
Sales and Office	2,575	30.7%
Farming, Fishing, & Forestry	98	1.2%
Construction, Extraction, & Maintenance	770	9.2%
Production, Transport, & Material Moving	1,099	13.1%
White Collar		61.9%
Blue Collar		38.1%

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Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395	
		Zipcodes	
Units In Structure (2000)			
Total Units		7,211	
1 Detached Unit		5,970	82.8%
1 Attached Unit		146	2.0%
2 Units		31	0.4%
3 to 4 Units		144	2.0%
5 to 9 Units		148	2.0%
10 to 19 Units		96	1.3%
20 to 49 Units		41	0.6%
50 or more Units		124	1.7%
Mobile Home or Trailer		484	6.7%
Other Structure		28	0.4%
Homes Built By Year (2000)			
Homes Built 1999 to 2000		1,289	17.9%
Homes Built 1995 to 1998		3,272	45.4%
Homes Built 1990 to 1994		712	9.9%
Homes Built 1980 to 1989		502	7.0%
Homes Built 1970 to 1979		656	9.1%
Homes Built 1960 to 1969		276	3.8%
Homes Built 1950 to 1959		248	3.4%
Homes Built 1940 to 1949		182	2.5%
Homes Built Before 1939		74	1.0%
Median Age of Homes		9.5 yrs	
Home Values (2000)			
Owner Specified Housing Units		5,043	
Home Values \$1,000,000 or More		5	0.1%
Home Values \$750,000 to \$999,999		6	0.1%
Home Values \$500,000 to \$749,999		2	-
Home Values \$400,000 to \$499,999		37	0.7%
Home Values \$300,000 to \$399,999		223	4.4%
Home Values \$250,000 to \$299,999		290	5.8%
Home Values \$200,000 to \$249,999		661	13.1%
Home Values \$175,000 to \$199,999		701	13.9%
Home Values \$150,000 to \$174,999		783	15.5%
Home Values \$125,000 to \$149,999		845	16.8%
Home Values \$100,000 to \$124,999		687	13.6%
Home Values \$90,000 to \$99,999		298	5.9%
Home Values \$80,000 to \$89,999		227	4.5%
Home Values \$70,000 to \$79,999		148	2.9%
Home Values \$60,000 to \$69,999		28	0.6%
Home Values \$50,000 to \$59,999		49	1.0%
Home Values \$35,000 to \$49,999		24	0.5%
Home Values \$25,000 to \$34,999		10	0.2%
Home Values \$10,000 to \$24,999		19	0.4%
Home Values \$0 to \$9,999		-	-
Owner Occupied Median Home Value		\$156,690	
Renter Occupied Median Rent		\$709	

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COMPLETE PROFILE

1990 - 2000 Census, 2010 Estimates with 2015 Projections
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Lat/Lon: 33.38603/-112.3867

Goodyear, Arizona		85338 & 85395 Zipcodes	
Consumer Expenditure (Annual Total)			
Total Household Expenditure (2010)		\$1.30 B	
<i>Total Non-Retail Expenditures (2010)</i>		\$752 M	
<i>Total Retail Expenditures (2010)</i>		\$546 M	
Apparel (2010)		\$62.3 M	
Contributions (2010)		\$48.3 M	
Education (2010)		\$31.4 M	
Entertainment (2010)		\$73.3 M	
Food And Beverages (2010)		\$197 M	
Furnishings And Equipment (2010)		\$58.9 M	
Gifts (2010)		\$34.4 M	
Health Care (2010)		\$77.0 M	
Household Operations (2010)		\$47.6 M	
Miscellaneous Expenses (2010)		\$21.3 M	
Personal Care (2010)		\$18.8 M	
Personal Insurance (2010)		\$13.5 M	
Reading (2010)		\$4.23 M	
Shelter (2010)		\$250 M	
Tobacco (2010)		\$7.98 M	
Transportation (2010)		\$264 M	
Utilities (2010)		\$88.6 M	
Consumer Expenditure (per Household per Month)			
Total Household Expenditure (2010)		\$5,286	
<i>Total Non-Retail Expenditures (2010)</i>		\$3,062	57.9%
<i>Total Retail Expenditures (2010)</i>		\$2,224	42.1%
Apparel (2010)		\$253	4.8%
Contributions (2010)		\$196	3.7%
Education (2010)		\$128	2.4%
Entertainment (2010)		\$298	5.6%
Food And Beverages (2010)		\$802	15.2%
Furnishings And Equipment (2010)		\$240	4.5%
Gifts (2010)		\$140	2.6%
Health Care (2010)		\$313	5.9%
Household Operations (2010)		\$194	3.7%
Miscellaneous Expenses (2010)		\$87	1.6%
Personal Care (2010)		\$76	1.4%
Personal Insurance (2010)		\$55	1.0%
Reading (2010)		\$17	0.3%
Shelter (2010)		\$1,018	19.3%
Tobacco (2010)		\$32	0.6%
Transportation (2010)		\$1,075	20.3%
Utilities (2010)		\$361	6.8%

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Acronyms

ADOT	Arizona Department of Transportation	IGA	Intergovernmental Agreement
AMWC	Adaman Mutual Water Company	ITS	Information Technology Services
ASE	National Institute for Automotive Service Excellence	IWMP	Integrated Water master Plan
CAFR	Comprehensive Annual Financial Report	LMS	Learning Management System
CAP	Central Arizona Project	LPSCO	Litchfield Park Service Company
CDBG Grant	Community Development Block Grant	LTAF	Local Transportation Assistance Funds
CERT Team	Community Emergency Response Team	MAG	Maricopa Association of Governments
CFD	Community Facilities District	MC-85	Maricopa County 85
CIP	Capital Improvement Program	MCDOT	Maricopa County Department of Transportation
CMAQ	Congestion Mitigation and Air Quality Improvement Program	MGD	Million Gallons per Day
COOP/COG	Continuity of Operations/Continuity of Government	M-I	Municipal & Industrial
CPA	Central Planning Area	O & M	Operations and Maintenance
CPM	Corrugate Metal Pipe	PDS	Professional Development Series
CBRNE	Chemical, Biological, Radiological, Nuclear, & High Yield Explosives	PIC	Public Improvement Corporation
DIF	Development Impact Fees	Bond	
DIP	Ductile Iron Pipe	PM	Project Management
DUI	Driving Under the Influence	PW	Public Works
EMR	Estrella Mountain Ranch	RFP	Request for Proposals
EQ	Environmental Quality	RFQ	Request for Qualifications
FTE	Full Time Employee	RID	Roosevelt Irrigation District
FY	Fiscal Year	RO	Reverse Osmosis
GAAP Principles	General Accepted Accounting Principles	ROW	Right of Way
GAIN	Getting Arizona Involved in Neighborhoods	RWC	<i>Regional Wireless Cooperation</i>
GFOA	Government Finance Officers Association	SAT	Soil Aquifer Treatment
GIS	Geographic Information System	SCADA	Supervisory Control and Data Acquisition
GO	General Obligation (bonds)	SDC	Southern Departure Corridor
GPA	General Plan Amendment	SFR	Single Family Residential
GPM	Gallons per Minute	SPA	Southern Planning Area
GRIC	Gila River Indian Community	SR303	State Route 303
GWRF	Goodyear Wastewater Reclamation Facility	SSO	Sanitary Sewer Overflows
HHW	Household Hazardous Waste	UIW	University of the Incarnate Word
HOA	Home Owners Association	VLT	Vehicle License Tax
HURF	Highway User Revenue Fund	WCMP	Watercourse Master Plan
I-10	Interstate 10	WIFA	Water Infrastructure Finance Authority
		WRD	Water Resources Department
		WRF	Water Reclamation Facility
		WS	Water Services
		WWS	Wastewater Services
		WWTP	Wastewater Treatment Plant

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