

**CITY OF GOODYEAR  
SCHEDULE 1 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
TOTAL SOURCES AND USES**

REVENUES					EXPENDITURES								Estimated Ending Balance
	Beginning Balance July 1, 2017	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	June 30, 2018
<b>GENERAL FUNDS</b>													
General Fund	\$ 45,861,500	\$ 92,906,800	\$ 3,700,000	\$ 142,468,300	\$ 78,896,100	\$ 18,139,500	\$ 8,224,000	\$ 1,431,400	\$ 17,800,000	\$ 124,491,000	\$ 17,977,300	\$ 142,468,300	\$ -
Fleet Asset Management Reserve	3,314,000	-	1,750,000	5,064,000	991,700	-	2,140,200	-	-	3,131,900	-	3,131,900	1,932,100
Technology Asset Management Reserve	1,390,300	-	900,000	2,290,300	819,000	-	-	-	-	819,000	-	819,000	1,471,300
Parks Asset Management Reserve	1,451,100	-	1,900,000	3,351,100	2,021,000	-	200,000	-	-	2,221,000	-	2,221,000	1,130,100
Police Asset Management Reserve	2,144,000	-	-	2,144,000	-	2,113,400	-	-	-	2,113,400	-	2,113,400	30,600
Fire Asset Management Reserve	62,000	-	700,000	762,000	744,000	-	-	-	-	744,000	-	744,000	18,000
Traffic Signals Asset Management Reserve	-	-	2,000,000	2,000,000	1,954,000	-	-	-	-	1,954,000	-	1,954,000	46,000
Risk Reserve	1,077,500	-	-	1,077,500	1,077,500	-	-	-	-	1,077,500	-	1,077,500	-
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 55,300,400</b>	<b>\$ 92,906,800</b>	<b>\$ 10,950,000</b>	<b>\$ 159,157,200</b>	<b>\$ 86,503,300</b>	<b>\$ 20,252,900</b>	<b>\$ 10,564,200</b>	<b>\$ 1,431,400</b>	<b>\$ 17,800,000</b>	<b>\$ 136,551,800</b>	<b>\$ 17,977,300</b>	<b>\$ 154,529,100</b>	<b>\$ 4,628,100</b>
<b>SPECIAL REVENUE FUNDS</b>													
Ballpark Operating	\$ -	\$ 3,234,300	\$ 9,391,000	\$ 12,625,300	\$ 4,291,600	\$ 480,000	\$ 152,000	\$ 7,701,700	\$ -	\$ 12,625,300	\$ -	\$ 12,625,300	\$ -
Ballpark Capital Replacement Fund	916,400	-	900,000	1,816,400	589,900	-	-	-	-	589,900	-	589,900	1,226,500
Highway User Revenue Fund (HURF)	-	5,131,400	436,300	5,567,700	5,416,300	-	151,400	-	-	5,567,700	-	5,567,700	-
Impound Fund	198,800	140,000	-	338,800	182,400	-	-	-	-	182,400	-	182,400	156,400
Arizona Lottery Funds	734,600	195,000	-	929,600	161,200	-	13,000	-	-	174,200	-	174,200	755,400
Park and Ride Marquee	947,900	100,500	-	1,048,400	-	-	-	-	-	-	-	-	1,048,400
Court Enhancement Fund	64,400	42,000	-	106,400	100,200	-	-	-	-	100,200	-	100,200	6,200
Judicial Collection Enhancement Fund (JCEF)	99,000	13,000	-	112,000	60,000	-	-	-	-	60,000	-	60,000	52,000
Fill the Gap	96,500	7,500	-	104,000	9,000	-	-	-	-	9,000	-	9,000	95,000
Officer Safety Equipment	13,000	13,000	-	26,000	-	-	-	-	-	-	-	-	26,000
Miscellaneous Grants	89,000	902,000	-	991,000	-	902,000	89,000	-	-	991,000	-	991,000	-
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 3,159,600</b>	<b>\$ 9,778,700</b>	<b>\$ 10,727,300</b>	<b>\$ 23,665,600</b>	<b>\$ 10,810,600</b>	<b>\$ 1,382,000</b>	<b>\$ 405,400</b>	<b>\$ 7,701,700</b>	<b>\$ -</b>	<b>\$ 20,299,700</b>	<b>\$ -</b>	<b>\$ 20,299,700</b>	<b>\$ 3,365,900</b>
<b>DEBT SERVICE FUNDS</b>													
Secondary Property Tax	\$ 301,900	\$ 4,581,800	\$ -	\$ 4,883,700	\$ -	\$ -	\$ -	\$ 4,501,800	\$ -	\$ 4,501,800	\$ -	\$ 4,501,800	\$ 381,900
McDowell Improvement District	111,200	3,534,200	-	3,645,400	-	-	-	3,535,200	-	3,535,200	-	3,535,200	110,200
<b>TOTAL DEBT SERVICE</b>	<b>\$ 413,100</b>	<b>\$ 8,116,000</b>	<b>\$ -</b>	<b>\$ 8,529,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,037,000</b>	<b>\$ -</b>	<b>\$ 8,037,000</b>	<b>\$ -</b>	<b>\$ 8,037,000</b>	<b>\$ 492,100</b>
<b>ENTERPRISE FUNDS</b>													
Water	\$ 5,427,800	\$ 19,073,400	\$ -	\$ 24,501,200	\$ 7,436,700	\$ 4,687,500	\$ 400,900	\$ 5,803,300	\$ -	\$ 18,328,400	\$ 1,150,000	\$ 19,478,400	\$ 5,022,800
Wastewater	13,713,400	15,140,900	-	28,854,300	5,359,500	8,989,600	415,000	5,172,700	-	19,936,800	1,650,000	21,586,800	7,267,500
Wastewater Reserve	113,900	-	-	113,900	-	-	-	-	-	-	-	-	113,900
Sanitation	2,196,000	7,693,000	-	9,889,000	6,571,200	-	140,000	-	-	6,711,200	900,000	7,611,200	2,277,800
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 21,451,100</b>	<b>\$ 41,907,300</b>	<b>\$ -</b>	<b>\$ 63,358,400</b>	<b>\$ 19,367,400</b>	<b>\$ 13,677,100</b>	<b>\$ 955,900</b>	<b>\$ 10,976,000</b>	<b>\$ -</b>	<b>\$ 44,976,400</b>	<b>\$ 3,700,000</b>	<b>\$ 48,676,400</b>	<b>\$ 14,682,000</b>
<b>INTERNAL SERVICE FUND - FLEET</b>													
	\$ -	\$ 2,287,000	\$ -	\$ 2,287,000	\$ 2,272,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 2,287,000	\$ -	\$ 2,287,000	\$ -
<b>CAPITAL FUNDS</b>													
General Obligation Bonds-Secondary Property Tax	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000	\$ -	\$ 12,907,500	\$ -	\$ -	\$ -	\$ 12,907,500	\$ -	\$ 12,907,500	\$ 12,092,500
CIP - Potential Improvement District	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
CIP Development Contributions	302,300	5,870,000	-	6,172,300	-	4,746,300	-	-	-	4,746,300	-	4,746,300	1,426,000
Ballpark PIC 2017	-	10,500,000	-	10,500,000	-	10,500,000	-	-	-	10,500,000	-	10,500,000	-
Water Bonds	16,358,200	24,000,000	-	40,358,200	-	40,013,900	-	-	-	40,013,900	-	40,013,900	344,300
Water Reserve	61,000	-	-	61,000	-	-	-	-	-	-	-	-	61,000
Water Developer Reimbursement	6,363,600	-	-	6,363,600	-	3,887,200	-	-	-	3,887,200	-	3,887,200	2,476,400
Wastewater CIP	4,700	-	-	4,700	-	-	-	-	-	-	-	-	4,700
Ballpark - Infrastructure	229,200	-	-	229,200	-	-	-	-	-	-	-	-	229,200
Non-Utility Impact Fees	12,178,400	5,262,100	-	17,440,500	-	4,200,100	-	-	-	4,200,100	-	4,200,100	13,240,400
Construction Sales Tax - Impact Fee	1,915,300	2,173,300	-	4,088,600	-	-	-	-	-	-	-	-	4,088,600
Utility Impact Fees	7,115,800	11,493,800	-	18,609,600	-	16,435,500	-	-	-	16,435,500	-	16,435,500	2,174,100
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 44,528,500</b>	<b>\$ 99,299,200</b>	<b>\$ -</b>	<b>\$ 143,827,700</b>	<b>\$ -</b>	<b>\$ 92,690,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ 107,690,500</b>	<b>\$ -</b>	<b>\$ 107,690,500</b>	<b>\$ 36,137,200</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 124,852,700</b>	<b>\$ 254,295,000</b>	<b>\$ 21,677,300</b>	<b>\$ 400,825,000</b>	<b>\$ 118,953,300</b>	<b>\$ 128,002,500</b>	<b>\$ 11,940,500</b>	<b>\$ 28,146,100</b>	<b>\$ 32,800,000</b>	<b>\$ 319,842,400</b>	<b>\$ 21,677,300</b>	<b>\$ 341,519,700</b>	<b>\$ 59,305,300</b>

**CITY OF GOODYEAR  
SCHEDULE 2 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
REVENUES**

	<b>FY16 ACTUALS</b>	<b>FY17 BUDGET</b>	<b>FY17 ESTIMATE</b>	<b>FY18 BUDGET</b>
<b>GENERAL FUND</b>				
Property Tax-Primary	\$ 7,729,380	\$ 8,240,777	\$ 8,240,800	\$ 8,655,900
Property Tax-Prior Year Levy	31,711	-	50,000	50,000
<b>Primary Property Taxes</b>	<b>\$ 7,761,091</b>	<b>\$ 8,240,777</b>	<b>\$ 8,290,800</b>	<b>\$ 8,705,900</b>
General Sales Tax	\$ 41,700,090	\$ 42,255,860	\$ 43,837,800	\$ 45,818,600
Construction Sales Tax	5,437,869	3,995,000	5,000,000	4,200,000
Franchise Taxes	2,832,759	2,863,606	2,902,000	2,944,600
<b>Sales &amp; Franchise Taxes</b>	<b>\$ 49,970,718</b>	<b>\$ 49,114,466</b>	<b>\$ 51,739,800</b>	<b>\$ 52,963,200</b>
<b>Licenses &amp; Registrations</b>	<b>\$ 308,831</b>	<b>\$ 243,800</b>	<b>\$ 312,600</b>	<b>\$ 314,500</b>
<b>Proceeds from Development Agreements</b>	<b>\$ 549,142</b>	<b>\$ 600,000</b>	<b>\$ 960,000</b>	<b>\$ 500,000</b>
Urban Revenue Sharing (Income Tax)	\$ 7,859,101	\$ 9,669,908	\$ 9,665,400	\$ 9,568,100
Auto Lieu Tax	2,729,966	3,071,021	3,071,300	3,219,600
State Sales Tax	6,258,721	7,389,633	7,440,900	7,245,700
<b>State Shared Revenues</b>	<b>\$ 16,847,788</b>	<b>\$ 20,130,562</b>	<b>\$ 20,177,600</b>	<b>\$ 20,033,400</b>
<b>Reimbursements &amp; Miscellaneous Services</b>	<b>\$ 2,285,197</b>	<b>\$ 1,378,679</b>	<b>\$ 1,654,000</b>	<b>\$ 1,421,800</b>
<b>Rentals</b>	<b>\$ 422,871</b>	<b>\$ 390,127</b>	<b>\$ 405,300</b>	<b>\$ 401,800</b>
<b>Parks &amp; Recreation Fees</b>	<b>\$ 386,043</b>	<b>\$ 368,439</b>	<b>\$ 387,500</b>	<b>\$ 395,000</b>
Planning & Engineering Fees	\$ 2,659,820	\$ 2,327,483	\$ 2,533,300	\$ 2,516,500
Building Safety & Code Compliance Fees	4,388,556	3,183,992	4,184,400	3,990,300
<b>Development Related Revenue</b>	<b>\$ 7,048,376</b>	<b>\$ 5,511,475</b>	<b>\$ 6,717,700</b>	<b>\$ 6,506,800</b>
<b>Municipal Court</b>	<b>\$ 761,957</b>	<b>\$ 739,700</b>	<b>\$ 739,700</b>	<b>\$ 739,700</b>
<b>Miscellaneous Revenue</b>	<b>\$ 982,952</b>	<b>\$ 2,408,921</b>	<b>\$ 819,400</b>	<b>\$ 924,700</b>
<b>Total General Fund</b>	<b>\$ 87,324,966</b>	<b>\$ 89,126,946</b>	<b>\$ 92,204,400</b>	<b>\$ 92,906,800</b>
<b>Reserve Funds</b>				
Fleet Asset Management	\$ 327,017	\$ -	\$ -	\$ -
Risk Reserve	2,218	-	-	-
<b>Total Reserve Funds</b>	<b>\$ 329,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 87,654,201</b>	<b>\$ 89,126,946</b>	<b>\$ 92,204,400</b>	<b>\$ 92,906,800</b>
<b>SPECIAL REVENUE FUNDS</b>				
Ballpark Operating	\$ 2,244,126	\$ 2,277,733	\$ 2,217,800	\$ 3,234,300
Highway User Revenue Fund	4,406,105	4,269,076	4,500,000	5,131,400
Impound Fund	121,698	120,000	130,000	140,000
Arizona Lottery Funds	124,133	191,527	191,500	195,000
Park & Ride Marquee Fund	102,236	100,500	100,500	100,500
Court Enhancement Fund	44,012	42,000	42,000	42,000
Judicial Collection Enhancement Fund (JCEF)	13,040	13,000	13,000	13,000
Fill the Gap	7,174	8,000	8,000	7,500
Officer Safety Equipment	13,724	13,000	13,000	13,000
Local Area Transportation Fund I	14	-	-	-
Miscellaneous Grants	659,194	293,300	293,300	902,000
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 7,735,456</b>	<b>\$ 7,328,136</b>	<b>\$ 7,509,100</b>	<b>\$ 9,778,700</b>

**CITY OF GOODYEAR  
SCHEDULE 2 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
REVENUES**

	<b>FY16 ACTUALS</b>	<b>FY17 BUDGET</b>	<b>FY17 ESTIMATE</b>	<b>FY18 BUDGET</b>
<b>DEBT SERVICE FUNDS</b>				
Secondary Property Tax	\$ 4,725,016	\$ 4,991,799	\$ 4,991,800	\$ 4,581,800
McDowell Debt Service	3,533,669	3,540,051	3,539,600	3,534,200
<b>TOTAL DEBT SERVICE</b>	<b>\$ 8,258,685</b>	<b>\$ 8,531,850</b>	<b>\$ 8,531,400</b>	<b>\$ 8,116,000</b>
<b>ENTERPRISE FUNDS</b>				
<b>Water Enterprise Fund</b>				
Residential Fees	\$ 5,759,721	\$ 6,533,966	\$ 6,757,900	\$ 7,864,400
Commercial Fees	2,009,894	1,873,153	2,302,300	2,641,800
Industrial Fees	483,810	558,751	538,500	618,800
Irrigation Fees	3,916,229	4,021,178	4,041,400	4,714,300
Construction Fees	87,968	235,129	84,800	75,000
Connection Fees	254,147	249,698	253,400	253,400
CAP Surcharge Fees	452,585	1,512,043	1,512,000	1,731,800
Miscellaneous Revenue	1,198,867	1,170,812	1,189,200	1,173,900
<b>Total Water Enterprise Fund</b>	<b>\$ 14,163,221</b>	<b>\$ 16,154,730</b>	<b>\$ 16,679,500</b>	<b>\$ 19,073,400</b>
<b>Wastewater Enterprise Fund</b>				
Residential Fees	\$ 10,445,334	\$ 10,942,242	\$ 11,111,500	\$ 11,548,900
Commercial/Effluent Fees	3,135,202	3,185,466	3,240,600	3,358,900
Miscellaneous Revenue	123,727	149,168	270,300	233,100
<b>Total Wastewater Enterprise Fund</b>	<b>\$ 13,704,263</b>	<b>\$ 14,276,876</b>	<b>\$ 14,622,400</b>	<b>\$ 15,140,900</b>
<b>Sanitation Enterprise Fund</b>	\$ 7,239,384	\$ 7,496,741	\$ 7,421,000	\$ 7,693,000
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 35,106,868</b>	<b>\$ 37,928,347</b>	<b>\$ 38,722,900</b>	<b>\$ 41,907,300</b>
<b>INTERNAL SERVICE FUND - FLEET</b>	<b>\$ 1,898,678</b>	<b>\$ 2,282,707</b>	<b>\$ 2,185,500</b>	<b>\$ 2,287,000</b>
<b>CAPITAL FUNDS</b>				
<b>G.O. Bonds 2017</b>	\$ -	\$ -	\$ -	\$ 25,000,000
<b>Potential Improvement District</b>	\$ -	\$ 16,984,894	\$ -	\$ 15,000,000
<b>CIP Development Contributions</b>	\$ -	\$ -	\$ -	\$ 5,870,000
<b>Ballpark PIC 2017</b>	\$ -	\$ -	\$ -	\$ 10,500,000
<b>Enterprise Capital</b>				
Water Bond Funds	\$ 7,539,011	\$ 9,000,000	\$ 9,000,000	\$ 24,000,000
Wastewater	(1,143)	-	-	-
Ballpark - Infrastructure	(207)	-	-	-
<b>Total Enterprise Capital Funds</b>	<b>\$ 7,537,661</b>	<b>\$ 9,000,000</b>	<b>\$ 9,000,000</b>	<b>\$ 24,000,000</b>
<b>Non-Utility Development Fees</b>				
Construction Sales Tax	\$ 2,175,690	\$ 1,598,000	\$ 2,130,700	\$ 2,173,300
Parks & Recreation	18,087	-	-	-
General Government	3,339	-	-	-
Public Works	(3,634)	-	-	-
Transportation	1,886	-	-	-
Library	(353)	-	-	-
Parks & Recreation 2012	1,397	-	-	-
Fire 2012	7,534	-	-	-
Police 2012	(3,121)	-	-	-

**CITY OF GOODYEAR  
SCHEDULE 2 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
REVENUES**

	<b>FY16 ACTUALS</b>	<b>FY17 BUDGET</b>	<b>FY17 ESTIMATE</b>	<b>FY18 BUDGET</b>
Transportation 2012	590	-	-	-
Regional Transportation 2012	168	-	-	-
Parks & Recreation North	720,458	841,559	861,400	885,100
Parks & Recreation South	300,832	373,600	387,900	419,500
Fire North	304,491	419,623	428,200	439,200
Fire South	205,961	302,752	317,100	339,800
Police	422,077	574,230	589,900	615,800
Transportation North	903,866	898,433	707,900	738,300
Transportation Central	715,864	941,088	1,205,400	1,320,700
Transportation South	328,289	436,738	460,600	503,700
<b>Total Non-Utility Impact Fees</b>	<b>\$ 6,103,421</b>	<b>\$ 6,386,023</b>	<b>\$ 7,089,100</b>	<b>\$ 7,435,400</b>
<b>Utility Impact Fees</b>				
Water North & Central	\$ 1,386,375	\$ 5,100,004	\$ 3,412,000	\$ 4,094,400
Water South	2,290,268	2,703,612	3,612,600	3,814,600
Development Fees Water 2012	16,023	-	-	-
Wastewater North & Central	1,509,111	2,977,144	2,026,700	2,746,500
Wastewater South	485,561	536,269	789,000	838,300
Development Fees Sewer 2012	617,705	-	-	-
<b>Total Utility Impact Fees</b>	<b>\$ 6,305,043</b>	<b>\$ 11,317,028</b>	<b>\$ 9,840,300</b>	<b>\$ 11,493,800</b>
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 19,946,125</b>	<b>\$ 43,687,945</b>	<b>\$ 25,929,400</b>	<b>\$ 99,299,200</b>
<b>TOTAL REVENUE ALL FUNDS</b>	<b>\$ 160,600,013</b>	<b>\$ 188,885,931</b>	<b>\$ 175,082,700</b>	<b>\$ 254,295,000</b>

**CITY OF GOODYEAR  
SCHEDULE 3 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY16 ACTUAL	FY17 ADJUSTED BUDGET	FY18 Initial Budget	FY18 Ongoing Supplementals	FY18 BASE BUDGET	FY18 One-Time Supplementals	FY18 One-Time Carryovers	FY18 TOTAL BUDGET
<b>GENERAL FUNDS</b>									
<b>MAYOR AND COUNCIL</b>									
	Personnel Services	\$ 169,462	\$ 211,135	\$ 212,300	\$ -	\$ 212,300	\$ -	\$ -	\$ 212,300
	Contractual Services	81,016	113,550	112,100	-	112,100	-	-	112,100
	Commodities	2,183	3,850	5,300	-	5,300	-	-	5,300
	<b>Total Mayor and Council</b>	<b>\$ 252,661</b>	<b>\$ 328,535</b>	<b>\$ 329,700</b>	<b>\$ -</b>	<b>\$ 329,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 329,700</b>
<b>CITY CLERK</b>									
	Administrative Services								
	Personnel Services	\$ 376,093	\$ 411,511	\$ 430,500	\$ -	\$ 430,500	\$ -	\$ -	\$ 430,500
	Contractual Services	23,908	61,099	70,500	-	70,500	-	-	70,500
	Commodities	5,364	6,200	6,100	-	6,100	-	-	6,100
	One-Time Supplementals	-	170,700	-	-	-	-	-	-
	Total Administration	\$ 405,365	\$ 649,510	\$ 507,100	\$ -	\$ 507,100	\$ -	\$ -	\$ 507,100
	Records Management								
	Personnel Services	\$ 143,279	\$ 171,175	\$ 172,400	\$ -	\$ 172,400	\$ -	\$ -	\$ 172,400
	Contractual Services	10,225	15,452	11,400	-	11,400	-	-	11,400
	Commodities	1,306	2,650	2,700	-	2,700	-	45,900	48,600
	One-Time Supplementals	-	45,900	-	-	-	-	-	-
	Total Records Administration	\$ 154,810	\$ 235,177	\$ 186,500	\$ -	\$ 186,500	\$ -	\$ 45,900	\$ 232,400
	<b>Total City Clerk</b>	<b>\$ 560,175</b>	<b>\$ 884,687</b>	<b>\$ 693,600</b>	<b>\$ -</b>	<b>\$ 693,600</b>	<b>\$ -</b>	<b>\$ 45,900</b>	<b>\$ 739,500</b>
<b>CITY MANAGER'S OFFICE</b>									
	Administration								
	Personnel Services	\$ 437,129	\$ 493,379	\$ 628,200	\$ -	\$ 628,200	\$ -	\$ -	\$ 628,200
	Contractual Services	83,557	92,299	94,200	-	94,200	-	-	94,200
	Commodities	3,257	7,875	7,500	-	7,500	-	-	7,500
	Total Administration	\$ 523,943	\$ 593,553	\$ 729,900	\$ -	\$ 729,900	\$ -	\$ -	\$ 729,900
	Intergovernmental Relations								
	Personnel Services	\$ 540,235	\$ 592,325	\$ 649,300	\$ -	\$ 649,300	\$ -	\$ -	\$ 649,300
	Contractual Services	180,550	183,955	180,200	-	180,200	-	-	180,200
	Commodities	1,096	6,800	4,600	-	4,600	-	-	4,600
	Total Intergovernmental Relations	\$ 721,881	\$ 783,080	\$ 834,100	\$ -	\$ 834,100	\$ -	\$ -	\$ 834,100
	Deputy City Manager								
	Personnel Services	\$ 665,953	\$ 708,509	\$ 754,800	\$ 113,500	\$ 868,300	\$ -	\$ -	\$ 868,300
	Contractual Services	30,826	22,260	36,800	3,100	39,900	92,000	-	131,900
	Commodities	1,878	3,100	3,100	-	3,100	6,000	-	9,100
	Total Deputy City Manager	\$ 698,657	\$ 733,869	\$ 794,700	\$ 116,600	\$ 911,300	\$ 98,000	\$ -	\$ 1,009,300
	Risk Management								
	Personnel Services	\$ -	\$ -	\$ 122,000	\$ -	\$ 122,000	\$ -	\$ -	\$ 122,000
	Contractual Services	-	-	1,188,500	74,300	1,262,800	-	-	1,262,800
	Total Risk Management	\$ -	\$ -	\$ 1,310,500	\$ 74,300	\$ 1,384,800	\$ -	\$ -	\$ 1,384,800

**CITY OF GOODYEAR  
SCHEDULE 3 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY16 ACTUAL	FY17 ADJUSTED BUDGET	FY18 Initial Budget	FY18 Ongoing Supplementals	FY18 BASE BUDGET	FY18 One-Time Supplementals	FY18 One-Time Carryovers	FY18 TOTAL BUDGET
Communications									
	Personnel Services	\$ 511,073	\$ 566,853	\$ 562,700	\$ -	\$ 562,700	\$ -	\$ -	\$ 562,700
	Contractual Services	108,480	141,960	142,200	42,000	184,200	-	-	184,200
	Commodities	46,542	50,000	55,500	26,000	81,500	-	-	81,500
	One-Time Supplementals	20,217	-	-	-	-	-	-	-
	Total Communications	\$ 686,312	\$ 758,813	\$ 760,400	\$ 68,000	\$ 828,400	\$ -	\$ -	\$ 828,400
	<b>Total City Manager's Office</b>	<b>\$ 2,630,793</b>	<b>\$ 2,869,315</b>	<b>\$ 4,429,600</b>	<b>\$ 258,900</b>	<b>\$ 4,688,500</b>	<b>\$ 98,000</b>	<b>\$ -</b>	<b>\$ 4,786,500</b>
<b>LEGAL SERVICES</b>									
City Attorney - Civil Division									
	Personnel Services	\$ 722,896	\$ 763,583	\$ 770,700	\$ -	\$ 770,700	\$ -	\$ -	\$ 770,700
	Contractual Services	59,449	235,825	235,800	-	235,800	-	-	235,800
	Commodities	2,020	8,150	8,200	-	8,200	-	-	8,200
	Total City Attorney - Civil Division	\$ 784,365	\$ 1,007,558	\$ 1,014,700	\$ -	\$ 1,014,700	\$ -	\$ -	\$ 1,014,700
City Prosecutor - Criminal Division									
	Personnel Services	\$ 409,891	\$ 445,809	\$ 461,100	\$ -	\$ 461,100	\$ -	\$ -	\$ 461,100
	Contractual Services	8,878	22,800	22,700	-	22,700	-	-	22,700
	Commodities	10,564	10,645	10,700	-	10,700	-	75,000	85,700
	One-Time Supplementals	-	75,000	-	-	-	-	-	-
	Total City Prosecutor - Criminal Division	\$ 429,333	\$ 554,254	\$ 494,500	\$ -	\$ 494,500	\$ -	\$ 75,000	\$ 569,500
	<b>Total Legal Services</b>	<b>\$ 1,213,698</b>	<b>\$ 1,561,812</b>	<b>\$ 1,509,200</b>	<b>\$ -</b>	<b>\$ 1,509,200</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 1,584,200</b>
<b>FINANCE DEPARTMENT</b>									
Administration									
	Personnel Services	\$ 417,182	\$ 435,812	\$ 385,600	\$ -	\$ 385,600	\$ -	\$ -	\$ 385,600
	Contractual Services	274,174	191,769	200,800	17,200	218,000	-	-	218,000
	Commodities	7,424	9,750	16,000	-	16,000	-	-	16,000
	Total Finance Administration	\$ 698,780	\$ 637,331	\$ 602,400	\$ 17,200	\$ 619,600	\$ -	\$ -	\$ 619,600
Financial Services									
	Personnel Services	\$ 493,432	\$ 905,688	\$ 834,000	\$ -	\$ 834,000	\$ 18,400	\$ -	\$ 852,400
	Contractual Services	49,855	116,850	130,500	-	130,500	-	-	130,500
	Commodities	10,739	9,750	11,400	-	11,400	-	-	11,400
	Operating Capital/Debt Service	3,180	5,000	-	-	-	-	-	-
	Total General Accounting	\$ 557,206	\$ 1,037,288	\$ 975,900	\$ -	\$ 975,900	\$ 18,400	\$ -	\$ 994,300
Special District & Taxation									
	Personnel Services	\$ 271,281	\$ -	\$ 69,400	\$ -	\$ 69,400	\$ -	\$ -	\$ 69,400
	Contractual Services	192	5,412	400	-	400	-	-	400
	Commodities	25	2,207	1,700	-	1,700	-	-	1,700
	Total Special District & Taxation	\$ 271,498	\$ 7,619	\$ 71,500	\$ -	\$ 71,500	\$ -	\$ -	\$ 71,500
Budget & Research									
	Personnel Services	\$ 489,754	\$ 467,838	\$ 804,200	\$ -	\$ 804,200	\$ -	\$ -	\$ 804,200
	Contractual Services	17,099	36,600	21,300	-	21,300	-	150,000	171,300
	Commodities	2,260	13,250	6,400	-	6,400	-	-	6,400
	One-Time Supplementals	-	150,000	-	-	-	-	-	-
	Total Budget & Research Office	\$ 509,113	\$ 667,688	\$ 831,900	\$ -	\$ 831,900	\$ -	\$ 150,000	\$ 981,900

**CITY OF GOODYEAR  
SCHEDULE 3 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
OPERATING EXPENDITURES - ALL FUNDS**

<b>DEPT/ DIV</b>	<b>EXPENDITURE CATEGORY</b>	<b>FY16 ACTUAL</b>	<b>FY17 ADJUSTED BUDGET</b>	<i>FY18 Initial Budget</i>	<i>FY18 Ongoing Supplementals</i>	<b>FY18 BASE BUDGET</b>	<i>FY18 One-Time Supplementals</i>	<i>FY18 One-Time Carryovers</i>	<b>FY18 TOTAL BUDGET</b>
Customer Service									
	Personnel Services	\$ 542,740	\$ 653,727	\$ 576,900	\$ -	\$ 576,900	\$ -	\$ -	\$ 576,900
	Contractual Services	13,982	27,400	10,100	-	10,100	-	-	10,100
	Commodities	147,170	184,670	162,900	-	162,900	-	-	162,900
	One-Time Supplementals	-	88,100	-	-	-	-	-	-
	<b>Total Customer Service</b>	<b>\$ 703,892</b>	<b>\$ 953,897</b>	<b>\$ 749,900</b>	<b>\$ -</b>	<b>\$ 749,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 749,900</b>
Procurement									
	Personnel Services	\$ 314,695	\$ 445,394	\$ 476,200	\$ -	\$ 476,200	\$ -	\$ -	\$ 476,200
	Contractual Services	4,161	6,075	11,400	-	11,400	-	-	11,400
	Commodities	1,456	3,800	3,000	-	3,000	-	-	3,000
	<b>Total Procurement Office</b>	<b>\$ 320,312</b>	<b>\$ 455,269</b>	<b>\$ 490,600</b>	<b>\$ -</b>	<b>\$ 490,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 490,600</b>
Mail Services									
	Personnel Services	\$ 44,473	\$ 67,301	\$ 71,200	\$ -	\$ 71,200	\$ -	\$ -	\$ 71,200
	Contractual Services	9,938	21,796	17,300	-	17,300	-	-	17,300
	Commodities	1,047	2,850	2,900	-	2,900	-	-	2,900
	Operating Capital	18,570	-	-	-	-	-	-	-
	<b>Total Mail Services</b>	<b>\$ 74,028</b>	<b>\$ 91,947</b>	<b>\$ 91,400</b>	<b>\$ -</b>	<b>\$ 91,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,400</b>
<b>Total Finance Department</b>		<b>\$ 3,134,829</b>	<b>\$ 3,851,039</b>	<b>\$ 3,813,600</b>	<b>\$ 17,200</b>	<b>\$ 3,830,800</b>	<b>\$ 18,400</b>	<b>\$ 150,000</b>	<b>\$ 3,999,200</b>
<b>INFORMATION TECHNOLOGY</b>									
Administration									
	Personnel Services	\$ 197,297	\$ 269,530	\$ 251,200	\$ -	\$ 251,200	\$ -	\$ -	\$ 251,200
	Contractual Services	1,157,743	1,263,263	1,278,400	404,200	1,682,600	-	-	1,682,600
	Commodities	34,760	3,067	3,100	-	3,100	-	-	3,100
	One-Time Supplementals	-	50,000	-	-	-	-	-	-
	<b>Total Administration</b>	<b>\$ 1,389,800</b>	<b>\$ 1,585,860</b>	<b>\$ 1,532,700</b>	<b>\$ 404,200</b>	<b>\$ 1,936,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,936,900</b>
Security & Infrastructure									
	Personnel Services	\$ 620,986	\$ 842,808	\$ 787,200	\$ -	\$ 787,200	\$ -	\$ -	\$ 787,200
	Contractual Services	341,292	331,125	361,600	-	361,600	50,000	-	411,600
	Commodities	45,365	75,000	75,000	-	75,000	-	-	75,000
	One-Time Supplementals	58,102	100,000	-	-	-	-	-	-
	<b>Total Technical Support &amp; Services</b>	<b>\$ 1,065,745</b>	<b>\$ 1,348,933</b>	<b>\$ 1,223,800</b>	<b>\$ -</b>	<b>\$ 1,223,800</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 1,273,800</b>
Application Development & Support									
	Personnel Services	\$ 1,010,935	\$ 1,067,467	\$ 1,111,300	\$ -	\$ 1,111,300	\$ -	\$ -	\$ 1,111,300
	Contractual Services	41,007	29,000	29,000	-	29,000	25,000	-	54,000
	Commodities	1,482	2,500	2,500	-	2,500	-	-	2,500
	<b>Total Application Development &amp; Support</b>	<b>\$ 1,053,424</b>	<b>\$ 1,098,967</b>	<b>\$ 1,142,800</b>	<b>\$ -</b>	<b>\$ 1,142,800</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 1,167,800</b>
<b>Total Information Technology</b>		<b>\$ 3,508,969</b>	<b>\$ 4,033,760</b>	<b>\$ 3,899,300</b>	<b>\$ 404,200</b>	<b>\$ 4,303,500</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 4,378,500</b>

**CITY OF GOODYEAR**  
**SCHEDULE 3 - FINAL BUDGET**  
**FY18 ANNUAL BUDGET**  
**OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY16 ACTUAL	FY17 ADJUSTED BUDGET	FY18 Initial Budget	FY18 Ongoing Supplementals	FY18 BASE BUDGET	FY18 One-Time Supplementals	FY18 One-Time Carryovers	FY18 TOTAL BUDGET
<b>HUMAN RESOURCES</b>									
Administration									
	Personnel Services	\$ 829,880	\$ 840,040	\$ 996,100	\$ 14,000	\$ 1,010,100	\$ -	\$ -	\$ 1,010,100
	Contractual Services	551,133	832,559	833,300	2,000	835,300	-	-	835,300
	Commodities	7,229	17,929	18,000	-	18,000	-	-	18,000
	One-Time Supplementals	-	95,000	-	-	-	-	-	-
	<b>Total Administration</b>	<b>\$ 1,388,242</b>	<b>\$ 1,785,528</b>	<b>\$ 1,847,400</b>	<b>\$ 16,000</b>	<b>\$ 1,863,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,863,400</b>
Employee Development									
	Personnel Services	\$ 204,285	\$ 336,818	\$ 248,300	\$ -	\$ 248,300	\$ -	\$ -	\$ 248,300
	Contractual Services	76,368	46,000	46,000	-	46,000	15,000	-	61,000
	<b>Total Employee Development</b>	<b>\$ 280,653</b>	<b>\$ 382,818</b>	<b>\$ 294,300</b>	<b>\$ -</b>	<b>\$ 294,300</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 309,300</b>
Risk Management									
	Personnel Services	\$ 101,876	\$ 115,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Services	1,271,948	1,463,400	-	-	-	-	-	-
	One-Time Supplementals	-	35,000	-	-	-	-	-	-
	<b>Risk Management</b>	<b>\$ 1,373,824</b>	<b>\$ 1,614,146</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Human Resources</b>		<b>\$ 3,042,719</b>	<b>\$ 3,782,492</b>	<b>\$ 2,141,700</b>	<b>\$ 16,000</b>	<b>\$ 2,157,700</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 2,172,700</b>
<b>NON-DEPARTMENTAL</b>									
	Personnel Services	\$ -	\$ 200,000	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
	Contractual Services	2,901,519	3,935,838	2,654,400	-	2,654,400	2,000,000	873,700	5,528,100
	Commodities	25,992	28,000	28,000	-	28,000	-	-	28,000
	Operating Capital	-	372,904	-	-	-	-	-	-
	Contingency	-	-	500,000	-	500,000	150,000	-	650,000
	Operating Capital	-	-	-	-	-	-	162,000	162,000
<b>Total Non-Departmental</b>		<b>\$ 2,927,511</b>	<b>\$ 4,536,742</b>	<b>\$ 3,482,400</b>	<b>\$ -</b>	<b>\$ 3,482,400</b>	<b>\$ 2,150,000</b>	<b>\$ 1,035,700</b>	<b>\$ 6,668,100</b>
<b>POLICE DEPARTMENT</b>									
Administration									
	Personnel Services	\$ 1,850,867	\$ 2,777,078	\$ 2,850,000	\$ -	\$ 2,850,000	\$ -	\$ -	\$ 2,850,000
	Contractual Services	1,499,902	1,640,747	1,690,700	83,100	1,773,800	25,000	-	1,798,800
	Commodities	402,312	495,718	632,700	94,000	726,700	210,000	-	936,700
	Operating Capital	-	-	-	-	-	455,000	-	455,000
	One-Time Supplementals	213,901	227,000	-	-	-	-	-	-
	<b>Total Administration</b>	<b>\$ 3,966,982</b>	<b>\$ 5,140,543</b>	<b>\$ 5,173,400</b>	<b>\$ 177,100</b>	<b>\$ 5,350,500</b>	<b>\$ 690,000</b>	<b>\$ -</b>	<b>\$ 6,040,500</b>
Patrol									
	Personnel Services	\$ 6,754,952	\$ 7,199,980	\$ 8,159,100	\$ 758,700	\$ 8,917,800	\$ -	\$ -	\$ 8,917,800
	Contractual Services	6,416	43,500	17,500	-	17,500	-	-	17,500
	Commodities	8,052	58,409	20,000	-	20,000	-	-	20,000
	One-Time Supplementals	-	464,600	-	-	-	-	-	-
	<b>Total Field Operations</b>	<b>\$ 6,769,420</b>	<b>\$ 7,766,489</b>	<b>\$ 8,196,600</b>	<b>\$ 758,700</b>	<b>\$ 8,955,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,955,300</b>



**CITY OF GOODYEAR  
SCHEDULE 3 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY16 ACTUAL	FY17 ADJUSTED BUDGET	FY18 Initial Budget	FY18 Ongoing Supplementals	FY18 BASE BUDGET	FY18 One-Time Supplementals	FY18 One-Time Carryovers	FY18 TOTAL BUDGET
Telecommunications									
	Personnel Services	\$ 1,543,179	\$ 1,679,784	\$ 1,779,200	\$ 163,200	\$ 1,942,400	\$ -	\$ -	\$ 1,942,400
	Contractual Services	540,916	546,950	567,900	11,300	579,200	-	-	579,200
	Commodities	4,931	7,850	8,000	-	8,000	400	-	8,400
	One-Time Supplementals	-	5,350	-	-	-	-	-	-
	Total Telecommunications	\$ 2,089,026	\$ 2,239,934	\$ 2,355,100	\$ 174,500	\$ 2,529,600	\$ 400	\$ -	\$ 2,530,000
Community Service									
	Personnel Services	\$ 1,094,023	\$ 1,058,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Services	26,009	10,000	-	-	-	-	-	-
	Commodities	5,404	15,500	-	-	-	-	-	-
	Total Community Service	\$ 1,125,436	\$ 1,084,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Investigations									
	Personnel Services	\$ 1,744,729	\$ 2,554,607	\$ 2,353,800	\$ -	\$ 2,353,800	\$ -	\$ -	\$ 2,353,800
	Contractual Services	16,209	22,000	24,300	-	24,300	-	-	24,300
	Commodities	204	12,000	5,000	-	5,000	-	-	5,000
	One-Time Supplementals	-	91,000	-	-	-	-	-	-
	Total Investigations	\$ 1,761,142	\$ 2,679,607	\$ 2,383,100	\$ -	\$ 2,383,100	\$ -	\$ -	\$ 2,383,100
Specialized Patrol									
	Personnel Services	\$ 1,528,878	\$ 1,550,713	\$ 3,007,700	\$ -	\$ 3,007,700	\$ -	\$ -	\$ 3,007,700
	Contractual Services	9,805	10,000	16,000	-	16,000	8,000	-	24,000
	Commodities	60,509	45,000	35,000	-	35,000	-	-	35,000
	One-Time Supplementals	10,368	-	-	-	-	-	-	-
	Total Specialized Patrol	\$ 1,609,560	\$ 1,605,713	\$ 3,058,700	\$ -	\$ 3,058,700	\$ 8,000	\$ -	\$ 3,066,700
<b>Total Police Department</b>		<b>\$ 17,321,566</b>	<b>\$ 20,516,306</b>	<b>\$ 21,166,900</b>	<b>\$ 1,110,300</b>	<b>\$ 22,277,200</b>	<b>\$ 698,400</b>	<b>\$ -</b>	<b>\$ 22,975,600</b>
<b>FIRE DEPARTMENT</b>									
Administration									
	Personnel Services	\$ 542,383	\$ 580,351	\$ 638,900	\$ 20,000	\$ 658,900	\$ 96,300	\$ -	\$ 755,200
	Contractual Services	16,066	33,642	26,200	30,000	56,200	51,700	-	107,900
	Commodities	13,080	18,781	18,700	-	18,700	2,000	-	20,700
	Operating Capital	-	-	-	-	-	170,000	-	170,000
	One-Time Supplementals	17,231	100,000	-	-	-	-	-	-
	Total Administrative Services	\$ 588,760	\$ 732,774	\$ 683,800	\$ 50,000	\$ 733,800	\$ 320,000	\$ -	\$ 1,053,800
Fire Prevention									
	Personnel Services	\$ 294,534	\$ 319,116	\$ 386,400	\$ -	\$ 386,400	\$ -	\$ -	\$ 386,400
	Contractual Services	20,943	17,400	22,400	-	22,400	-	-	22,400
	Commodities	19,676	6,250	6,300	-	6,300	-	-	6,300
	One-Time Supplementals	12,061	-	-	-	-	-	-	-
	Total Fire Prevention	\$ 347,214	\$ 342,766	\$ 415,100	\$ -	\$ 415,100	\$ -	\$ -	\$ 415,100
Emergency Services									
	Personnel Services	\$ 10,955,510	\$ 11,660,468	\$ 13,721,500	\$ 13,100	\$ 13,734,600	\$ 240,000	\$ -	\$ 14,009,600
	Contractual Services	502,824	567,682	589,800	41,600	631,400	79,000	-	675,400
	Commodities	30,076	53,175	53,200	-	53,200	-	-	53,200
	One-Time Supplementals	69,899	455,000	-	-	-	-	-	-
	Total Emergency Services	\$ 11,558,309	\$ 12,736,325	\$ 14,364,500	\$ 54,700	\$ 14,419,200	\$ 319,000	\$ -	\$ 14,738,200

**CITY OF GOODYEAR  
SCHEDULE 3 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
OPERATING EXPENDITURES - ALL FUNDS**

<b>DEPT/ DIV</b>	<b>EXPENDITURE CATEGORY</b>	<b>FY16 ACTUAL</b>	<b>FY17 ADJUSTED BUDGET</b>	<i>FY18 Initial Budget</i>	<i>FY18 Ongoing Supplementals</i>	<b>FY18 BASE BUDGET</b>	<i>FY18 One-Time Supplementals</i>	<i>FY18 One-Time Carryovers</i>	<b>FY18 TOTAL BUDGET</b>
Wildland									
	Personnel Services	\$ -	\$ 92,900	\$ 142,900	\$ -	\$ 142,900	\$ -	\$ -	\$ 142,900
	Contractual Services	-	1,500	4,900	-	4,900	-	-	4,900
	Commodities	-	5,200	5,000	-	5,000	-	-	5,000
	<b>Total Wildland</b>	\$ -	\$ 99,600	\$ 152,800	\$ -	\$ 152,800	\$ -	\$ -	\$ 152,800
Ambulance Service									
	Personnel Services	\$ -	\$ -	\$ -	\$ 62,300	\$ 62,300	\$ -	\$ -	\$ 62,300
	Contractual Services	-	-	-	-	-	496,000	-	496,000
	Commodities	-	-	-	-	-	90,000	-	90,000
	Operating Capital	-	-	-	-	-	467,500	-	467,500
	<b>Total Ambulance Service</b>	\$ -	\$ -	\$ -	\$ 62,300	\$ 62,300	\$ 1,053,500	\$ -	\$ 1,115,800
Support Services									
	Personnel Services	\$ 470,562	\$ 468,323	\$ 373,800	\$ -	\$ 373,800	\$ -	\$ -	\$ 373,800
	Contractual Services	388,775	417,964	421,100	-	421,100	13,000	50,000	484,100
	Commodities	153,246	201,653	203,600	-	203,600	-	-	203,600
	Operating Capital	-	528,608	-	-	-	-	-	-
	One-Time Supplementals	66,861	382,800	-	-	-	-	-	-
	<b>Total Support Services</b>	\$ 1,079,444	\$ 1,999,348	\$ 998,500	\$ -	\$ 998,500	\$ 13,000	\$ 50,000	\$ 1,061,500
Facility O&M									
	Contractual Services	\$ 303,495	\$ 352,800	\$ 352,800	\$ -	\$ 352,800	\$ -	\$ -	\$ 352,800
	Commodities	11,264	10,000	10,000	-	10,000	-	-	10,000
	<b>Total Facility O&amp;M</b>	\$ 314,759	\$ 362,800	\$ 362,800	\$ -	\$ 362,800	\$ -	\$ -	\$ 362,800
Homeland Security/Emergency Mgmt.									
	Personnel Services	\$ 236,236	\$ 253,026	\$ 269,300	\$ -	\$ 269,300	\$ -	\$ -	\$ 269,300
	Contractual Services	11,360	11,470	16,500	-	16,500	-	-	16,500
	Commodities	2,813	3,182	3,200	-	3,200	-	-	3,200
	Operating Capital	456	-	-	-	-	-	-	-
	<b>Total Homeland Security/Emergency Mgmt.</b>	\$ 250,865	\$ 267,678	\$ 289,000	\$ -	\$ 289,000	\$ -	\$ -	\$ 289,000
<b>Total Fire Department</b>		<b>\$ 14,139,351</b>	<b>\$ 16,541,291</b>	<b>\$ 17,266,500</b>	<b>\$ 167,000</b>	<b>\$ 17,433,500</b>	<b>\$ 1,705,500</b>	<b>\$ 50,000</b>	<b>\$ 19,189,000</b>
<b>MUNICIPAL COURT</b>									
Administrative									
	Personnel Services	\$ 892,089	\$ 967,805	\$ 936,400	\$ 29,600	\$ 966,000	\$ -	\$ -	\$ 966,000
	Contractual Services	98,632	123,434	127,700	11,100	138,800	5,300	-	144,100
	Commodities	12,969	16,380	16,300	-	16,300	-	-	16,300
	<b>Total Municipal Court</b>	<b>\$ 1,003,690</b>	<b>\$ 1,107,619</b>	<b>\$ 1,080,400</b>	<b>\$ 40,700</b>	<b>\$ 1,121,100</b>	<b>\$ 5,300</b>	<b>\$ -</b>	<b>\$ 1,126,400</b>
<b>ECONOMIC DEVELOPMENT</b>									
Economic Development									
	Personnel Services	\$ 692,347	\$ 740,606	\$ 784,000	\$ -	\$ 784,000	\$ -	\$ -	\$ 784,000
	Contractual Services	236,179	240,926	240,900	-	240,900	-	100,000	340,900
	Commodities	8,811	11,300	11,300	-	11,300	-	-	11,300
	One-Time Supplementals	100,000	150,000	-	-	-	-	-	-
	<b>Total Economic Development</b>	<b>\$ 1,037,337</b>	<b>\$ 1,142,832</b>	<b>\$ 1,036,200</b>	<b>\$ -</b>	<b>\$ 1,036,200</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 1,136,200</b>

**CITY OF GOODYEAR  
SCHEDULE 3 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY16 ACTUAL	FY17 ADJUSTED BUDGET	FY18 Initial Budget	FY18 Ongoing Supplementals	FY18 BASE BUDGET	FY18 One-Time Supplementals	FY18 One-Time Carryovers	FY18 TOTAL BUDGET
<b>DEVELOPMENT SERVICES</b>									
Administration									
	Personnel Services	\$ 341,795	\$ 353,424	\$ 395,500	\$ -	\$ 395,500	\$ -	\$ -	\$ 395,500
	Contractual Services	12,695	15,035	14,200	-	14,200	-	-	14,200
	Commodities	4,612	10,400	11,100	-	11,100	-	-	11,100
	Total Administration	\$ 359,102	\$ 378,859	\$ 420,800	\$ -	\$ 420,800	\$ -	\$ -	\$ 420,800
Planning & Zoning									
	Personnel Services	\$ 1,267,964	\$ 628,675	\$ 664,600	\$ -	\$ 664,600	\$ -	\$ -	\$ 664,600
	Contractual Services	113,976	21,440	21,000	-	21,000	135,000	-	156,000
	Commodities	7,106	2,900	3,300	-	3,300	-	-	3,300
	One-Time Supplementals	52,039	75,000	-	-	-	-	-	-
	Total Planning & Zoning	\$ 1,441,085	\$ 728,015	\$ 688,900	\$ -	\$ 688,900	\$ 135,000	\$ -	\$ 823,900
Building Safety									
	Personnel Services	\$ 997,076	\$ 1,172,327	\$ 1,188,100	\$ 35,000	\$ 1,223,100	\$ -	\$ -	\$ 1,223,100
	Contractual Services	55,319	33,175	33,300	-	33,300	250,000	-	283,300
	Commodities	10,631	19,090	19,000	-	19,000	-	-	19,000
	One-Time Supplementals	253,178	270,000	-	-	-	-	-	-
	Total Building Safety & Inspections	\$ 1,316,204	\$ 1,494,592	\$ 1,240,400	\$ 35,000	\$ 1,275,400	\$ 250,000	\$ -	\$ 1,525,400
Code Compliance									
	Personnel Services	\$ 259,509	\$ 279,028	\$ 287,700	\$ -	\$ 287,700	\$ -	\$ -	\$ 287,700
	Contractual Services	12,541	20,505	20,500	-	20,500	-	-	20,500
	Commodities	5,378	6,765	6,700	-	6,700	-	-	6,700
	Total Code Compliance	\$ 277,428	\$ 306,298	\$ 314,900	\$ -	\$ 314,900	\$ -	\$ -	\$ 314,900
<b>Total Development Services</b>		<b>\$ 3,393,819</b>	<b>\$ 2,907,764</b>	<b>\$ 2,665,000</b>	<b>\$ 35,000</b>	<b>\$ 2,700,000</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ 3,085,000</b>
<b>ENGINEERING</b>									
Administration									
	Personnel Services	\$ 1,115,435	\$ 918,995	\$ 787,600	\$ -	\$ 787,600	\$ -	\$ -	\$ 787,600
	Contractual Services	37,335	96,251	90,300	-	90,300	-	-	90,300
	Commodities	17,291	21,685	10,500	-	10,500	-	18,500	29,000
	One-Time Supplementals	-	218,450	-	-	-	-	-	-
	Total Administration	\$ 1,170,061	\$ 1,255,381	\$ 888,400	\$ -	\$ 888,400	\$ -	\$ 18,500	\$ 906,900
Plan Review									
	Personnel Services	\$ 393,989	\$ 520,222	\$ 442,500	\$ -	\$ 442,500	\$ -	\$ -	\$ 442,500
	Contractual Services	38,297	5,900	4,800	-	4,800	75,000	-	79,800
	Commodities	4,904	2,000	100	-	100	-	-	100
	One-Time Supplementals	-	125,000	-	-	-	-	-	-
	Total Plan Review	\$ 437,190	\$ 653,122	\$ 447,400	\$ -	\$ 447,400	\$ 75,000	\$ -	\$ 522,400
Permit Processing									
	Personnel Services	\$ 432,454	\$ 501,730	\$ 537,700	\$ -	\$ 537,700	\$ -	\$ -	\$ 537,700
	Contractual Services	25,752	950	1,000	-	1,000	-	-	1,000
	Commodities	-	500	-	-	-	-	-	-
	Total Permit Processing	\$ 458,206	\$ 503,180	\$ 538,700	\$ -	\$ 538,700	\$ -	\$ -	\$ 538,700

**CITY OF GOODYEAR  
SCHEDULE 3 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY16 ACTUAL	FY17 ADJUSTED BUDGET	FY18 Initial Budget	FY18 Ongoing Supplementals	FY18 BASE BUDGET	FY18 One-Time Supplementals	FY18 One-Time Carryovers	FY18 TOTAL BUDGET
Inspections									
	Personnel Services	\$ 413,495	\$ 415,309	\$ 422,800	\$ -	\$ 422,800	\$ 248,200	\$ -	\$ 671,000
	Contractual Services	10,956	17,336	13,600	-	13,600	34,700	-	48,300
	Commodities	9,065	12,200	10,900	-	10,900	8,100	-	19,000
	One-Time Supplementals	62,253	98,200	-	-	-	-	-	-
	Total Inspections	\$ 495,769	\$ 543,045	\$ 447,300	\$ -	\$ 447,300	\$ 291,000	\$ -	\$ 738,300
GIS									
	Personnel Services	\$ 289,480	\$ 297,245	\$ 313,900	\$ -	\$ 313,900	\$ -	\$ -	\$ 313,900
	Contractual Services	11,049	14,500	13,800	20,000	33,800	-	-	33,800
	Commodities	447	10,800	10,500	-	10,500	-	-	10,500
	One-Time Supplementals	-	3,000	-	-	-	-	-	-
	Total GIS	\$ 300,976	\$ 325,545	\$ 338,200	\$ 20,000	\$ 358,200	\$ -	\$ -	\$ 358,200
Project Management									
	Personnel Services	\$ 356,335	\$ 398,586	\$ 540,900	\$ -	\$ 540,900	\$ -	\$ -	\$ 540,900
	Contractual Services	9,812	8,936	9,600	-	9,600	380,000	120,000	509,600
	Commodities	1,626	2,750	2,800	-	2,800	-	-	2,800
	One-Time Supplementals	298,711	192,500	-	-	-	-	-	-
	Total Project Management	\$ 666,484	\$ 602,772	\$ 553,300	\$ -	\$ 553,300	\$ 380,000	\$ 120,000	\$ 1,053,300
<b>Total Engineering (General Fund)</b>		<b>\$ 3,528,686</b>	<b>\$ 3,883,045</b>	<b>\$ 3,213,300</b>	<b>\$ 20,000</b>	<b>\$ 3,233,300</b>	<b>\$ 746,000</b>	<b>\$ 138,500</b>	<b>\$ 4,117,800</b>
<b>PARKS AND RECREATION</b>									
Parks Operations									
	Personnel Services	\$ 991,954	\$ 1,067,824	\$ 1,134,300	\$ 2,400	\$ 1,136,700	\$ -	\$ -	\$ 1,136,700
	Contractual Services	1,169,675	952,151	962,900	53,000	1,015,900	61,000	10,000	1,086,900
	Commodities	99,901	102,300	104,500	1,500	106,000	-	-	106,000
	Operating Capital	-	149,500	-	-	-	58,000	95,000	153,000
	One-Time Supplementals	6,375	146,100	-	-	-	-	-	-
	Total Parks Operations	\$ 2,267,905	\$ 2,417,875	\$ 2,201,700	\$ 56,900	\$ 2,258,600	\$ 119,000	\$ 105,000	\$ 2,482,600
Rights of Way Maintenance									
	Personnel Services	\$ 444,471	\$ 491,162	\$ 520,000	\$ 131,000	\$ 651,000	\$ -	\$ -	\$ 651,000
	Contractual Services	807,339	834,530	736,500	105,300	841,800	100	30,000	871,900
	Commodities	41,451	44,199	44,200	3,100	47,300	1,000	-	48,300
	Operating Capital	-	-	-	-	-	40,000	-	40,000
	One-Time Supplementals	115,449	108,000	-	-	-	-	-	-
	Total Right of Ways Maintenance	\$ 1,408,710	\$ 1,477,891	\$ 1,300,700	\$ 239,400	\$ 1,540,100	\$ 41,100	\$ 30,000	\$ 1,611,200
Parks and Recreation Administration									
	Personnel Services	\$ 444,541	\$ 470,082	\$ 503,500	\$ -	\$ 503,500	\$ -	\$ -	\$ 503,500
	Contractual Services	7,268	13,575	15,600	790,000	805,600	-	-	805,600
	Commodities	741	1,710	1,700	-	1,700	-	-	1,700
	Total Parks and Recreation Administration	\$ 452,550	\$ 485,367	\$ 520,800	\$ 790,000	\$ 1,310,800	\$ -	\$ -	\$ 1,310,800
Right-of-Ways CFD Maintenance									
	Personnel Services	\$ -	\$ 40,000	\$ 43,900	\$ -	\$ 43,900	\$ -	\$ -	\$ 43,900
	Contractual Services	-	360,000	360,000	-	360,000	-	-	360,000
	Total Right-of-Ways CFD Maintenance	\$ -	\$ 400,000	\$ 403,900	\$ -	\$ 403,900	\$ -	\$ -	\$ 403,900

**CITY OF GOODYEAR  
SCHEDULE 3 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
OPERATING EXPENDITURES - ALL FUNDS**

<b>DEPT/ DIV</b>	<b>EXPENDITURE CATEGORY</b>	<b>FY16 ACTUAL</b>	<b>FY17 ADJUSTED BUDGET</b>	<i>FY18 Initial Budget</i>	<i>FY18 Ongoing Supplementals</i>	<b>FY18 BASE BUDGET</b>	<i>FY18 One-Time Supplementals</i>	<i>FY18 One-Time Carryovers</i>	<b>FY18 TOTAL BUDGET</b>
Aquatics Facility	Personnel Services	\$ 107,816	\$ 107,650	\$ 109,700	\$ 30,000	\$ 139,700	\$ -	\$ -	\$ 139,700
	Contractual Services	228,240	212,679	236,800	-	236,800	60,000	-	296,800
	Commodities	28,659	33,380	33,300	-	33,300	-	-	33,300
	One-Time Supplementals	-	120,000	-	-	-	-	-	-
	<b>Total Aquatics Facility</b>	<b>\$ 364,715</b>	<b>\$ 473,709</b>	<b>\$ 379,800</b>	<b>\$ 30,000</b>	<b>\$ 409,800</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 469,800</b>
Recreation Operations	Personnel Services	\$ 528,073	\$ 568,924	\$ 566,100	\$ 170,800	\$ 736,900	\$ -	\$ -	\$ 736,900
	Contractual Services	152,836	178,606	207,600	11,600	219,200	300	-	219,500
	Commodities	124,581	112,950	128,200	5,200	133,400	12,000	-	145,400
	One-Time Supplementals	-	20,000	-	-	-	-	-	-
	<b>Total Recreation Operations</b>	<b>\$ 805,490</b>	<b>\$ 880,480</b>	<b>\$ 901,900</b>	<b>\$ 187,600</b>	<b>\$ 1,089,500</b>	<b>\$ 12,300</b>	<b>\$ -</b>	<b>\$ 1,101,800</b>
Arts & Culture	Personnel Services	\$ 103,886	\$ 117,412	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000
	Contractual Services	30,578	32,900	56,400	-	56,400	-	-	56,400
	Commodities	6,585	6,600	6,600	-	6,600	-	-	6,600
	Operating Capital	2,102	-	-	-	-	-	-	-
	<b>Total Arts &amp; Culture</b>	<b>\$ 143,151</b>	<b>\$ 156,912</b>	<b>\$ 193,000</b>	<b>\$ -</b>	<b>\$ 193,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,000</b>
<b>Total Parks &amp; Recreation (General Fund)</b>		<b>\$ 5,442,521</b>	<b>\$ 6,292,234</b>	<b>\$ 5,901,800</b>	<b>\$ 1,303,900</b>	<b>\$ 7,205,700</b>	<b>\$ 232,400</b>	<b>\$ 135,000</b>	<b>\$ 7,573,100</b>
<b>PUBLIC WORKS</b>									
Administration	Personnel Services	\$ 429,458	\$ 469,989	\$ 485,300	\$ -	\$ 485,300	\$ -	\$ -	\$ 485,300
	Contractual Services	22	-	8,300	-	8,300	-	-	8,300
	Commodities	401	-	8,200	-	8,200	-	-	8,200
	<b>Total Administration</b>	<b>\$ 429,881</b>	<b>\$ 469,989</b>	<b>\$ 501,800</b>	<b>\$ -</b>	<b>\$ 501,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 501,800</b>
Facilities Management	Personnel Services	\$ 624,033	\$ 750,823	\$ 802,300	\$ -	\$ 802,300	\$ -	\$ -	\$ 802,300
	Contractual Services	1,021,494	1,231,610	1,224,200	21,000	1,245,200	65,000	176,300	1,486,500
	Commodities	35,484	69,473	47,500	-	47,500	-	-	47,500
	Operating Capital	-	65,600	-	-	-	58,000	65,600	123,600
	One-Time Supplementals	144,210	302,125	-	-	-	-	-	-
	<b>Total Facilities Management</b>	<b>\$ 1,825,221</b>	<b>\$ 2,419,631</b>	<b>\$ 2,074,000</b>	<b>\$ 21,000</b>	<b>\$ 2,095,000</b>	<b>\$ 123,000</b>	<b>\$ 241,900</b>	<b>\$ 2,459,900</b>
Program Management	Personnel Services	\$ -	\$ 196,136	\$ 205,900	\$ -	\$ 205,900	\$ -	\$ -	\$ 205,900
	Contractual Services	-	88,790	88,800	-	88,800	-	-	88,800
	Commodities	-	2,200	2,200	-	2,200	-	-	2,200
	<b>Total Program Management</b>	<b>\$ -</b>	<b>\$ 287,126</b>	<b>\$ 296,900</b>	<b>\$ -</b>	<b>\$ 296,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 296,900</b>
<b>Total Public Works (General Fund)</b>		<b>\$ 2,255,102</b>	<b>\$ 3,176,746</b>	<b>\$ 2,872,700</b>	<b>\$ 21,000</b>	<b>\$ 2,893,700</b>	<b>\$ 123,000</b>	<b>\$ 241,900</b>	<b>\$ 3,258,600</b>
<b>Total - General Fund</b>		<b>\$ 65,393,427</b>	<b>\$ 77,416,219</b>	<b>\$ 75,501,900</b>	<b>\$ 3,394,200</b>	<b>\$ 78,896,100</b>	<b>\$ 6,252,000</b>	<b>\$ 1,972,000</b>	<b>\$ 87,120,100</b>

**CITY OF GOODYEAR  
SCHEDULE 3 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY16 ACTUAL	FY17 ADJUSTED BUDGET	FY18 Initial Budget	FY18 Ongoing Supplementals	FY18 BASE BUDGET	FY18 One-Time Supplementals	FY18 One-Time Carryovers	FY18 TOTAL BUDGET
<b>GENERAL FUND - RESERVES</b>									
	Fleet Asset Management Reserve	\$ 1,651,839	\$ 3,407,000	\$ 991,700	\$ -	\$ 991,700	\$ -	\$ 2,140,200	\$ 3,131,900
	Technology Asset Management Reserve	609,450	818,000	819,000	-	819,000	-	-	819,000
	Parks Asset Management Reserve	166,633	1,308,392	2,021,000	-	2,021,000	-	200,000	2,221,000
	Police Asset Management Reserve	-	116,000	-	-	-	-	-	-
	Fire Asset Management Reserve	-	738,000	744,000	-	744,000	-	-	744,000
	Traffic Signals and Asset Management Reserve	-	-	1,954,000	-	1,954,000	-	-	1,954,000
	Risk Reserve	13,000	1,089,134	1,077,500	-	1,077,500	-	-	1,077,500
	<b>Total General Fund - Reserves</b>	<b>\$ 2,440,922</b>	<b>\$ 7,476,526</b>	<b>\$ 7,607,200</b>	<b>\$ -</b>	<b>\$ 7,607,200</b>	<b>\$ -</b>	<b>\$ 2,340,200</b>	<b>\$ 9,947,400</b>
	<b>TOTAL - GENERAL FUNDS</b>	<b>\$ 67,834,349</b>	<b>\$ 84,892,745</b>	<b>\$ 83,109,100</b>	<b>\$ 3,394,200</b>	<b>\$ 86,503,300</b>	<b>\$ 6,252,000</b>	<b>\$ 4,312,200</b>	<b>\$ 97,067,500</b>
<b>SPECIAL REVENUE FUNDS</b>									
<b>BALLPARK OPERATING</b>									
	Ballpark Operations								
	Personnel Services	\$ 901,148	\$ 804,500	\$ 860,800	\$ 13,000	\$ 873,800	\$ -	\$ -	\$ 873,800
	Contractual Services	339,153	409,580	356,600	-	356,600	12,000	-	368,600
	Commodities	56,295	64,660	65,600	-	65,600	-	-	65,600
	One-Time Supplementals	-	30,000	-	-	-	-	-	-
	<b>Total Ballpark Operations</b>	<b>\$ 1,296,596</b>	<b>\$ 1,308,740</b>	<b>\$ 1,283,000</b>	<b>\$ 13,000</b>	<b>\$ 1,296,000</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 1,308,000</b>
	Ballpark Maintenance								
	Personnel Services	\$ 1,559,277	\$ 1,575,280	\$ 1,664,600	\$ 14,000	\$ 1,678,600	\$ -	\$ -	\$ 1,678,600
	Contractual Services	991,133	773,585	1,003,600	110,000	1,113,600	-	-	1,113,600
	Commodities	177,372	230,373	215,400	-	215,400	-	-	215,400
	Operating Capital	-	300,000	-	(12,000)	(12,000)	65,000	75,000	128,000
	One-Time Supplementals	-	350,000	-	-	-	-	-	-
	<b>Total Ballpark Maintenance</b>	<b>\$ 2,727,782</b>	<b>\$ 3,229,238</b>	<b>\$ 2,883,600</b>	<b>\$ 112,000</b>	<b>\$ 2,995,600</b>	<b>\$ 65,000</b>	<b>\$ 75,000</b>	<b>\$ 3,135,600</b>
	<b>Total Ballpark Operating</b>	<b>\$ 4,024,378</b>	<b>\$ 4,537,978</b>	<b>\$ 4,166,600</b>	<b>\$ 125,000</b>	<b>\$ 4,291,600</b>	<b>\$ 77,000</b>	<b>\$ 75,000</b>	<b>\$ 4,443,600</b>
<b>BALLPARK CAPITAL REPLACEMENT</b>									
	Ballpark Maintenance								
	Operating Capital	\$ 304,465	\$ 415,000	\$ 589,900	\$ -	\$ 589,900	\$ -	\$ -	\$ 589,900
	<b>Total Ballpark Capital Replacement</b>	<b>\$ 304,465</b>	<b>\$ 415,000</b>	<b>\$ 589,900</b>	<b>\$ -</b>	<b>\$ 589,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 589,900</b>
	<b>Total Ballpark</b>	<b>\$ 4,328,843</b>	<b>\$ 4,952,978</b>	<b>\$ 4,756,500</b>	<b>\$ 125,000</b>	<b>\$ 4,881,500</b>	<b>\$ 77,000</b>	<b>\$ 75,000</b>	<b>\$ 5,033,500</b>
<b>ENGINEERING - HIGHWAY USER REVENUE FUND</b>									
	Streets-Streets & Markings								
	Personnel Services	\$ 101,528	\$ 182,330	\$ 172,800	\$ -	\$ 172,800	\$ -	\$ -	\$ 172,800
	Contractual Services	101,618	135,700	136,200	-	136,200	-	-	136,200
	Commodities	5,033	15,200	11,400	-	11,400	-	-	11,400
	Operating Capital	84,999	-	-	-	-	-	-	-
	<b>Total Streets &amp; Markings</b>	<b>\$ 293,178</b>	<b>\$ 333,230</b>	<b>\$ 320,400</b>	<b>\$ -</b>	<b>\$ 320,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,400</b>



**CITY OF GOODYEAR  
SCHEDULE 3 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY16 ACTUAL	FY17 ADJUSTED BUDGET	FY18 Initial Budget	FY18 Ongoing Supplementals	FY18 BASE BUDGET	FY18 One-Time Supplementals	FY18 One-Time Carryovers	FY18 TOTAL BUDGET
<b>COURT - COURT ENHANCEMENT FUND</b>									
	Personnel Services	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
	Contractual Services	37,299	60,000	45,200	-	45,200	-	-	45,200
	Commodities	1,224	25,000	15,000	-	15,000	-	-	15,000
	<b>Total - Court Enhancement Fund</b>	<b>\$ 38,523</b>	<b>\$ 85,000</b>	<b>\$ 60,200</b>	<b>\$ 40,000</b>	<b>\$ 100,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,200</b>
<b>COURT - JUDICIAL COLLECTION ENHANCEMENT</b>									
	Commodities	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	<b>Total - JCEF Fund</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
<b>COURT - FILL THE GAP FUND</b>									
	Contractual Services	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
	<b>Total - Fill the Gap Fund</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000</b>
<b>POLICE - OFFICER SAFETY EQUIPMENT</b>									
	Commodities	\$ -	\$ 53,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total - Officer Safety Equipment</b>	<b>\$ -</b>	<b>\$ 53,942</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>VARIOUS DEPARTMENTS - MISCELLANEOUS</b>									
	Personnel Services	\$ 276,500	\$ 403,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Services	83,753	122,303	-	-	-	-	50,200	50,200
	Commodities	58,436	106,300	-	-	-	-	38,800	38,800
	Operating Capital	44,944	94,920	-	-	-	-	-	-
	<b>Total Miscellaneous Grants</b>	<b>\$ 463,633</b>	<b>\$ 726,898</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,000</b>	<b>\$ 89,000</b>
	<b>TOTAL - SPECIAL REVENUE FUNDS</b>	<b>\$ 10,302,698</b>	<b>\$ 11,799,922</b>	<b>\$ 10,550,700</b>	<b>\$ 259,900</b>	<b>\$ 10,810,600</b>	<b>\$ 181,400</b>	<b>\$ 224,000</b>	<b>\$ 11,216,000</b>
<b>ENTERPRISE FUNDS</b>									
<b>WATER - PUBLIC WORKS</b>									
Administration									
	Personnel Services	\$ 280,807	\$ 255,527	\$ 262,400	\$ -	\$ 262,400	\$ -	\$ -	\$ 262,400
	Contractual Services	226,802	262,986	287,800	3,200	291,000	200	-	291,200
	Commodities	20,863	25,460	17,500	200	17,700	-	-	17,700
	Operating Capital	631,945	346,985	288,500	-	288,500	-	84,100	372,600
	One-Time Supplementals	34,405	3,440	-	-	-	-	-	-
	<b>Total Administration</b>	<b>\$ 1,194,822</b>	<b>\$ 894,398</b>	<b>\$ 856,200</b>	<b>\$ 3,400</b>	<b>\$ 859,600</b>	<b>\$ 200</b>	<b>\$ 84,100</b>	<b>\$ 943,900</b>
Water Distribution									
	Personnel Services	\$ 761,466	\$ 808,305	\$ 834,700	\$ 80,500	\$ 915,200	\$ -	\$ -	\$ 915,200
	Contractual Services	287,034	214,940	225,000	500	225,500	60,000	35,000	320,500
	Commodities	394,095	523,022	517,100	2,000	519,100	53,500	-	572,600
	Operating Capital/Debt Service	30,543	-	-	-	-	35,000	-	35,000
	One-Time Supplementals	-	35,000	-	-	-	-	-	-
	<b>Total Water Distribution</b>	<b>\$ 1,473,138</b>	<b>\$ 1,581,267</b>	<b>\$ 1,576,800</b>	<b>\$ 83,000</b>	<b>\$ 1,659,800</b>	<b>\$ 148,500</b>	<b>\$ 35,000</b>	<b>\$ 1,843,300</b>



**CITY OF GOODYEAR  
SCHEDULE 3 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
OPERATING EXPENDITURES - ALL FUNDS**

<b>DEPT/ DIV</b>	<b>EXPENDITURE CATEGORY</b>	<b>FY16 ACTUAL</b>	<b>FY17 ADJUSTED BUDGET</b>	<i>FY18 Initial Budget</i>	<i>FY18 Ongoing Supplementals</i>	<b>FY18 BASE BUDGET</b>	<i>FY18 One-Time Supplementals</i>	<i>FY18 One-Time Carryovers</i>	<b>FY18 TOTAL BUDGET</b>
Water Production									
	Personnel Services	\$ 586,556	\$ 628,533	\$ 672,600	\$ -	\$ 672,600	\$ -	\$ -	\$ 672,600
	Contractual Services	1,563,175	1,751,284	1,710,700	-	1,710,700	-	-	1,710,700
	Commodities	485,045	545,714	548,100	-	548,100	-	-	548,100
	Capital Outlay	-	163,461	100,000	-	100,000	-	103,100	203,100
	One-Time Supplementals	200,355	200,000	-	-	-	-	-	-
	<b>Total Water Production</b>	<b>\$ 2,835,131</b>	<b>\$ 3,288,992</b>	<b>\$ 3,031,400</b>	<b>\$ -</b>	<b>\$ 3,031,400</b>	<b>\$ -</b>	<b>\$ 103,100</b>	<b>\$ 3,134,500</b>
Water Quality									
	Personnel Services	\$ 128,332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Services	77,170	-	-	-	-	-	-	-
	Commodities	11,526	-	-	-	-	-	-	-
	<b>Total Water Quality</b>	<b>\$ 217,028</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Water Resources									
	Personnel Services	\$ 382,260	\$ 397,983	\$ 419,500	\$ -	\$ 419,500	\$ -	\$ -	\$ 419,500
	Contractual Services	1,818,647	353,879	345,000	70,000	415,000	-	-	415,000
	Commodities	9,417	9,675	8,900	-	8,900	-	-	8,900
	Operating Capital	2,315	1,542,000	10,000	-	10,000	-	-	10,000
	<b>Total Water Resources</b>	<b>\$ 2,212,639</b>	<b>\$ 2,303,537</b>	<b>\$ 783,400</b>	<b>\$ 70,000</b>	<b>\$ 853,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 853,400</b>
Water Maintenance (Personnel Only)									
	Personnel Services	\$ 223,144	\$ 393,883	\$ 405,400	\$ -	\$ 405,400	\$ -	\$ -	\$ 405,400
	<b>Total Water Maintenance</b>	<b>\$ 223,144</b>	<b>\$ 393,883</b>	<b>\$ 405,400</b>	<b>\$ -</b>	<b>\$ 405,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 405,400</b>
Program Management									
	Personnel Services	\$ -	\$ 147,212	\$ 148,500	\$ -	\$ 148,500	\$ -	\$ -	\$ 148,500
	Contractual Services	-	98,440	98,800	3,000	101,800	-	-	101,800
	Commodities	-	20,500	18,500	-	18,500	30,000	-	48,500
	<b>Total Program Management</b>	<b>\$ -</b>	<b>\$ 266,152</b>	<b>\$ 265,800</b>	<b>\$ 3,000</b>	<b>\$ 268,800</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 298,800</b>
	<b>Total Water - Public Works</b>	<b>\$ 8,155,902</b>	<b>\$ 8,728,229</b>	<b>\$ 6,919,000</b>	<b>\$ 159,400</b>	<b>\$ 7,078,400</b>	<b>\$ 178,700</b>	<b>\$ 222,200</b>	<b>\$ 7,479,300</b>
<b>WATER - INFORMATION TECHNOLOGY</b>									
	Personnel Services	\$ -	\$ -	\$ -	\$ 56,500	\$ 56,500	\$ -	\$ -	\$ 56,500
	Contractual Services	-	-	-	300	300	-	-	300
	<b>Total Water - Information Technology</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,800</b>	<b>\$ 56,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,800</b>
<b>WATER - NON-DEPARTMENTAL</b>									
	Contingency	\$ -	\$ -	\$ -	\$ 301,500	\$ 301,500	\$ -	\$ -	\$ 301,500
	<b>Total Water - Non-Departmental</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 301,500</b>	<b>\$ 301,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 301,500</b>
	<b>Total - Water Fund</b>	<b>\$ 8,155,902</b>	<b>\$ 8,728,229</b>	<b>\$ 6,919,000</b>	<b>\$ 517,700</b>	<b>\$ 7,436,700</b>	<b>\$ 178,700</b>	<b>\$ 222,200</b>	<b>\$ 7,837,600</b>

**CITY OF GOODYEAR  
SCHEDULE 3 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY16 ACTUAL	FY17 ADJUSTED BUDGET	FY18 Initial Budget	FY18 Ongoing Supplementals	FY18 BASE BUDGET	FY18 One-Time Supplementals	FY18 One-Time Carryovers	FY18 TOTAL BUDGET
<b>WASTEWATER - PUBLIC WORKS</b>									
Administration									
	Personnel Services	\$ 162,240	\$ 215,703	\$ 239,200	\$ -	\$ 239,200	\$ -	\$ -	\$ 239,200
	Contractual Services	195,764	158,950	229,900	3,700	233,600	200	-	233,800
	Commodities	27,254	12,833	13,300	200	13,500	-	170,000	183,500
	Operating Capital	446,526	350,771	210,900	-	210,900	-	52,700	263,600
	One-Time Supplementals	-	232,400	-	-	-	-	-	-
	<b>Total Administration</b>	<b>\$ 831,784</b>	<b>\$ 970,657</b>	<b>\$ 693,300</b>	<b>\$ 3,900</b>	<b>\$ 697,200</b>	<b>\$ 200</b>	<b>\$ 222,700</b>	<b>\$ 920,100</b>
Collection Systems									
	Personnel Services	\$ 475,269	\$ 511,058	\$ 551,600	\$ -	\$ 551,600	\$ -	\$ -	\$ 551,600
	Contractual Services	304,993	305,550	295,600	114,000	409,600	-	-	409,600
	Commodities	142,951	175,552	193,100	-	193,100	-	-	193,100
	Operating Capital	18,992	17,598	-	-	-	25,000	-	25,000
	<b>Total Collection Systems</b>	<b>\$ 942,205</b>	<b>\$ 1,009,758</b>	<b>\$ 1,040,300</b>	<b>\$ 114,000</b>	<b>\$ 1,154,300</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 1,179,300</b>
Reclamation (Personnel Only)									
	Personnel Services	\$ 659,740	\$ 662,040	\$ 689,400	\$ 88,200	\$ 777,600	\$ -	\$ -	\$ 777,600
	<b>Total Reclamation</b>	<b>\$ 659,740</b>	<b>\$ 662,040</b>	<b>\$ 689,400</b>	<b>\$ 88,200</b>	<b>\$ 777,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 777,600</b>
Corgett WWTP									
	Personnel Services	\$ 274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Services	246,082	235,155	241,200	-	241,200	-	-	241,200
	Commodities	76,789	167,650	161,000	-	161,000	-	-	161,000
	Operating Capital	-	15,845	-	-	-	-	-	-
	<b>Total Corgett WWTP</b>	<b>\$ 323,145</b>	<b>\$ 418,650</b>	<b>\$ 402,200</b>	<b>\$ -</b>	<b>\$ 402,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 402,200</b>
Goodyear WRF									
	Personnel Services	\$ 370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Services	934,799	827,800	781,500	2,000	783,500	3,500	-	787,000
	Commodities	328,647	434,750	429,500	-	429,500	-	-	429,500
	Operating Capital	36,442	-	-	-	-	35,000	-	35,000
	<b>Total Goodyear WRF</b>	<b>\$ 1,300,258</b>	<b>\$ 1,262,550</b>	<b>\$ 1,211,000</b>	<b>\$ 2,000</b>	<b>\$ 1,213,000</b>	<b>\$ 38,500</b>	<b>\$ -</b>	<b>\$ 1,251,500</b>
Rainbow Valley WRF									
	Personnel Services	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Services	142,841	196,050	186,200	-	186,200	-	-	186,200
	Commodities	67,431	134,150	140,900	-	140,900	-	-	140,900
	Operating Capital	-	9,580	-	-	-	-	-	-
	<b>Total Rainbow Valley WRF</b>	<b>\$ 210,773</b>	<b>\$ 339,780</b>	<b>\$ 327,100</b>	<b>\$ -</b>	<b>\$ 327,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 327,100</b>
Environmental Quality									
	Personnel Services	\$ 224,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Services	127,509	-	-	-	-	-	-	-
	Commodities	34,093	-	-	-	-	-	-	-
	<b>Total Environmental Quality</b>	<b>\$ 386,263</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Wastewater Maintenance (Personnel Only)									
	Personnel Services	\$ 188,839	\$ 272,574	\$ 287,300	\$ -	\$ 287,300	\$ -	\$ -	\$ 287,300
	<b>Total Wastewater Maintenance</b>	<b>\$ 188,839</b>	<b>\$ 272,574</b>	<b>\$ 287,300</b>	<b>\$ -</b>	<b>\$ 287,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 287,300</b>

**CITY OF GOODYEAR  
SCHEDULE 3 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY16 ACTUAL	FY17 ADJUSTED BUDGET	FY18 Initial Budget	FY18 Ongoing Supplementals	FY18 BASE BUDGET	FY18 One-Time Supplementals	FY18 One-Time Carryovers	FY18 TOTAL BUDGET
Program Management									
	Personnel Services	\$ -	\$ 227,064	\$ 245,500	\$ -	\$ 245,500	\$ -	\$ -	\$ 245,500
	Contractual Services	-	146,473	153,000	-	153,000	75,000	-	228,000
	Commodities	-	53,700	40,700	-	40,700	-	-	40,700
	Operating Capital	-	-	-	-	-	15,000	-	15,000
	Total Program Management	\$ -	\$ 427,237	\$ 439,200	\$ -	\$ 439,200	\$ 90,000	\$ -	\$ 529,200
	<b>Total Wastewater - Public Works</b>	<b>\$ 4,843,007</b>	<b>\$ 5,363,246</b>	<b>\$ 5,089,800</b>	<b>\$ 208,100</b>	<b>\$ 5,297,900</b>	<b>\$ 153,700</b>	<b>\$ 222,700</b>	<b>\$ 5,674,300</b>
<b>WASTEWATER - INFORMATION TECHNOLOGY</b>									
	Personnel Services	\$ -	\$ -	\$ -	\$ 56,500	\$ 56,500	\$ -	\$ -	\$ 56,500
	Contractual Services	-	-	-	2,900	2,900	200	-	3,100
	Commodities	-	-	-	2,200	2,200	-	-	2,200
	Operating Capital	-	-	-	-	-	38,400	-	38,400
	<b>Total Wastewater - Information Technology</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,600</b>	<b>\$ 61,600</b>	<b>\$ 38,600</b>	<b>\$ -</b>	<b>\$ 100,200</b>
	<b>Total - Wastewater Fund</b>	<b>\$ 4,843,007</b>	<b>\$ 5,363,246</b>	<b>\$ 5,089,800</b>	<b>\$ 269,700</b>	<b>\$ 5,359,500</b>	<b>\$ 192,300</b>	<b>\$ 222,700</b>	<b>\$ 5,774,500</b>
<b>SANITATION - PUBLIC WORKS</b>									
Administration									
	Personnel Services	\$ 660,876	\$ 572,061	\$ 620,200	\$ -	\$ 620,200	\$ -	\$ -	\$ 620,200
	Contractual Services	5,314,260	5,041,234	5,073,400	86,000	5,159,400	-	50,000	5,209,400
	Commodities	37,750	52,257	54,900	3,500	58,400	-	-	58,400
	Operating Capital/Debt Service	719,551	471	330,800	-	330,800	90,000	-	420,800
	One-Time Supplementals	54,351	68,000	-	-	-	-	-	-
	Total Administration	\$ 6,786,788	\$ 5,734,023	\$ 6,079,300	\$ 89,500	\$ 6,168,800	\$ 90,000	\$ 50,000	\$ 6,308,800
Container Maintenance									
	Personnel Services	\$ -	\$ 84,812	\$ 79,300	\$ -	\$ 79,300	\$ -	\$ -	\$ 79,300
	Contractual Services	-	24,956	13,100	-	13,100	-	-	13,100
	Commodities	-	328,296	310,000	-	310,000	-	-	310,000
	Operating Capital/Debt Service	-	80,000	-	-	-	-	-	-
	One-Time Supplementals	-	75,000	-	-	-	-	-	-
	Total Container Maintenance	\$ -	\$ 593,064	\$ 402,400	\$ -	\$ 402,400	\$ -	\$ -	\$ 402,400
	<b>Total - Sanitation Fund</b>	<b>\$ 6,786,788</b>	<b>\$ 6,327,087</b>	<b>\$ 6,481,700</b>	<b>\$ 89,500</b>	<b>\$ 6,571,200</b>	<b>\$ 90,000</b>	<b>\$ 50,000</b>	<b>\$ 6,711,200</b>
	<b>TOTAL - ENTERPRISE FUNDS</b>	<b>\$ 19,785,697</b>	<b>\$ 20,418,562</b>	<b>\$ 18,490,500</b>	<b>\$ 876,900</b>	<b>\$ 19,367,400</b>	<b>\$ 461,000</b>	<b>\$ 494,900</b>	<b>\$ 20,323,300</b>
<b>INTERNAL SERVICE FUNDS</b>									
<b>FLEET - PUBLIC WORKS</b>									
Fleet and Equipment Management									
	Personnel Services	\$ 689,349	\$ 769,190	\$ 803,400	\$ -	\$ 803,400	\$ -	\$ -	\$ 803,400
	Contractual Services	639,535	710,400	707,400	-	707,400	-	-	707,400
	Commodities	569,795	803,117	761,200	-	761,200	-	-	761,200
	Operating Capital	-	-	-	-	-	15,000	-	15,000
	<b>Total - Fleet</b>	<b>\$ 1,898,679</b>	<b>\$ 2,282,707</b>	<b>\$ 2,272,000</b>	<b>\$ -</b>	<b>\$ 2,272,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 2,287,000</b>
	<b>TOTAL - INTERNAL SERVICE FUNDS</b>	<b>\$ 1,898,679</b>	<b>\$ 2,282,707</b>	<b>\$ 2,272,000</b>	<b>\$ -</b>	<b>\$ 2,272,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 2,287,000</b>
	<b>TOTAL ALL FUNDS</b>	<b>\$ 99,821,423</b>	<b>\$ 119,393,936</b>	<b>\$ 114,422,300</b>	<b>\$ 4,531,000</b>	<b>\$ 118,953,300</b>	<b>\$ 6,909,400</b>	<b>\$ 5,031,100</b>	<b>\$ 130,893,800</b>

**CITY OF GOODYEAR  
SCHEDULE 4 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
DEBT SERVICE**

	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY17 ESTIMATE</b>	<b>FY18 BUDGET</b>
<b>General Obligation Bonds (G.O.)</b>				
GO Series 2017	\$ -	\$ -	\$ -	\$ 1,056,000
GO Refunding 2016	-	-	2,716,300	4,059,200
GO Refunding 2014	2,600,900	2,689,300	2,689,400	2,725,000
GO Refunding 2012	2,379,950	2,414,171	2,390,000	1,300,000
GO Refunding 2010	204,170	204,170	204,200	204,200
GO Build America Bonds 2010	346,045	225,633	346,000	346,000
GO Refunding 2009	285,736	291,080	285,800	285,800
GO Series 2008	2,992,501	3,051,423	1,460,600	1,457,400
GO Series 2007	2,953,062	3,066,494	1,995,300	-
<b>Total G.O.</b>	<b>\$ 11,762,364</b>	<b>\$ 11,942,271</b>	<b>\$ 12,087,600</b>	<b>\$ 11,433,600</b>
<b>Water Infrastructure Finance Authority (WIFA)</b>				
2002	\$ 101,086	\$ 946,604	\$ -	\$ -
2009	339,636	339,636	339,600	339,600
<b>Total WIFA</b>	<b>\$ 440,722</b>	<b>\$ 1,286,240</b>	<b>\$ 339,600</b>	<b>\$ 339,600</b>
<b>Water &amp; Sewer Refunding (W&amp;S)</b>				
Revenue 2016	\$ -	\$ 440,000	\$ 1,392,500	\$ 1,395,800
Revenue 2011	1,046,262	1,046,676	1,046,800	1,051,000
Revenue 2010	827,044	827,044	827,000	827,000
Refunding 2009	21,937	21,938	21,800	21,800
Refunding 1999	475,000	400,000	400,000	400,000
<b>Total W&amp;S</b>	<b>\$ 2,370,243</b>	<b>\$ 2,735,658</b>	<b>\$ 3,688,100</b>	<b>\$ 3,695,600</b>
<b>McDowell Improvement District</b>				
2008	\$ 3,540,150	\$ 3,539,301	\$ 3,539,300	\$ 3,534,200
<b>Total McDowell</b>	<b>\$ 3,540,150</b>	<b>\$ 3,539,301</b>	<b>\$ 3,539,300</b>	<b>\$ 3,534,200</b>
<b>Public Improvement Corporation</b>				
PIC Series 2017 - MLB Indians Project	\$ -	\$ -	\$ -	\$ 1,000,000
PIC Refunding Series 2016A	-	1,825,000	1,564,900	1,794,800
PIC Refunding Series 2016B	-	3,415,000	4,339,400	2,202,800
PIC 2012 A Goodyear Municipal Complex	1,021,272	1,021,272	1,021,200	1,021,200
PIC 2012 B Goodyear Municipal Complex & 911 Ctr.	126,850	126,850	126,900	126,900
PIC Refunding 2011 A&B	1,458,075	1,456,101	1,456,100	2,973,900
PIC Series 2008 (MLB Spring Training Facility)	2,017,038	-	-	-
PIC Series 2007	2,210,000	-	-	-
<b>Total Public Improvement Corporation</b>	<b>\$ 6,833,235</b>	<b>\$ 7,844,223</b>	<b>\$ 8,508,500</b>	<b>\$ 9,119,600</b>
<b>Total Fiscal Agent Fees</b>	<b>\$ 13,550</b>	<b>\$ 93,000</b>	<b>\$ 14,800</b>	<b>\$ 23,500</b>
<b>TOTAL</b>	<b>\$ 24,960,264</b>	<b>\$ 27,440,693</b>	<b>\$ 28,177,900</b>	<b>\$ 28,146,100</b>
<b>DEBT BY FUNDING SOURCE</b>				
General Fund	\$ 1,425,522	\$ 1,423,547	\$ 1,423,600	\$ 1,431,400
Ballpark Operating	5,414,693	6,429,176	7,109,200	7,701,700
Secondary Property Tax	4,669,505	4,949,490	4,732,200	4,501,800
McDowell Improvement District	3,540,900	3,540,051	3,540,100	3,535,200
Water	5,207,283	5,947,597	6,049,700	5,803,300
Wastewater	4,702,361	5,150,832	5,323,100	5,172,700
<b>TOTAL</b>	<b>\$ 24,960,264</b>	<b>\$ 27,440,693</b>	<b>\$ 28,177,900</b>	<b>\$ 28,146,100</b>

**CITY OF GOODYEAR  
SCHEDULE 5 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

<b>NAME POSITION TITLE</b>	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY17 CHANGE</b>	<b>FY17 ESTIMATE</b>	<b>FY18 SUPPLEMENTAL CHANGES</b>	<b>FY18 BUDGET</b>
<b>CITY CLERK</b>						
Administrative Services						
City Clerk	1	1	-	1	-	1
Deputy City Clerk	1	1	-	1	-	1
City Clerk Specialist	2	2	-	2	-	2
Records Management						
Records Administrator	1	1	-	1	-	1
Records Analyst II	1	1	-	1	-	1
<b>Total City Clerk</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>6</b>
<b>CITY MANAGER'S OFFICE</b>						
City Manager's Office						
City Manager	1	1	-	1	-	1
Assistant to the City Manager	1	1	-	1	-	1
Continuous Improvement Program Manager	-	-	1	1	-	1
Executive Assistant	1	1	-	1	-	1
Intergovernmental Relations						
Assistant to the Council	1	1	-	1	-	1
Assistant to the Mayor	1	1	-	1	-	1
Executive Assistant	1	1	-	1	-	1
Grants Administrator	1	-	-	-	-	-
Governmental Relations Manager	1	1	-	1	-	1
Management Assistant	1	1	-	1	-	1
Neighborhood Services Coordinator	-	-	1	1	-	1
Neighborhood Services Manager	1	1	(1)	-	-	-
Deputy City Manager's Office						
Deputy City Manager	2	2	-	2	-	2
Executive Assistant	1	1	-	1	-	1
Development Agreement Coordinator	-	-	-	-	1	1
Executive Management Assistant	2	2	-	2	-	2
Risk Management						
Risk and Safety Administrator	-	-	1	1	-	1
Communications						
Communications Manager	1	1	-	1	-	1
Graphic Designer	1	1	-	1	-	1
Media Communications Specialist	1	1	(1)	-	-	-
Video Production Specialist	-	-	1	1	-	1
Public Information Officer	1	1	-	1	-	1
Digital Communications Administrator	1	1	-	1	-	1
<b>Total City Manager's Office</b>	<b>20</b>	<b>19</b>	<b>2</b>	<b>21</b>	<b>1</b>	<b>22</b>

**CITY OF GOODYEAR  
SCHEDULE 5 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

<b>NAME POSITION TITLE</b>	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY17 CHANGE</b>	<b>FY17 ESTIMATE</b>	<b>FY18 SUPPLEMENTAL CHANGES</b>	<b>FY18 BUDGET</b>
<b>LEGAL SERVICES</b>						
City Attorney's Office						
City Attorney	1	1	-	1	-	1
Assistant City Attorney	2	2	-	2	-	2
Legal Assistant	1	1	-	1	-	1
Legal Services Coordinator	1	1	-	1	-	1
City Prosecutor's Office						
City Prosecutor	1	1	-	1	-	1
Assistant City Prosecutor	1	1	-	1	-	1
Legal Assistant	1	1	-	1	-	1
Staff Assistant	1	1	-	1	-	1
<b>Total Legal Services</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>9</b>
<b>FINANCE DEPARTMENT</b>						
Administration						
Finance Director	1	1	-	1	-	1
Administrative Assistant	1	1	-	1	-	1
Management Assistant	1	1	-	1	-	1
Staff Assistant	1	1	(1)	-	-	-
Financial Services						
Controller	1	1	-	1	-	1
Accounting Supervisor	-	-	1	1	-	1
Senior Accountant	1	2	-	2	-	2
Accountant	1	-	1	1	-	1
Senior Account Clerk	2	2	-	2	-	2
Account Clerk	1	1	-	1	-	1
Special Districts & Taxation						
CFD Administrator	1	1	(1)	-	-	-
CFD Specialist	1	1	(1)	-	-	-
Accounting Specialist	-	-	1	1	-	1
Sales Tax Auditor	1	1	(1)	-	-	-
Budget & Research						
Budget & Research Manager	1	1	-	1	-	1
Budget & Research Analyst	3	3	-	3	-	3
Tax and Financial Analyst	-	-	1	1	-	1
Staff Assistant	-	-	1	1	-	1
Customer Service						
Customer Service Supervisor	1	1	-	1	-	1
Utility Billing Specialist	1	1	-	1	-	1
Customer Service Advocate	1	1	(1)	-	-	-
Customer Service Representative I	3	4	1	5	-	5
Customer Service Representative II	1	1	-	1	-	1
Senior Account Clerk	1	1	(1)	-	-	-
Procurement						
Procurement Manager	1	1	-	1	-	1
Procurement Officer	-	1	-	1	-	1
Procurement Specialist	2	2	-	2	-	2

**CITY OF GOODYEAR  
SCHEDULE 5 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

<b>NAME POSITION TITLE</b>	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY17 CHANGE</b>	<b>FY17 ESTIMATE</b>	<b>FY18 SUPPLEMENTAL CHANGES</b>	<b>FY18 BUDGET</b>
Mail Services						
Customer Service Representative I	-	1	-	1	-	1
Mail & Copy Clerk	1	-	-	-	-	-
<b>Total Finance Department</b>	<b>29</b>	<b>31</b>	<b>-</b>	<b>31</b>	<b>-</b>	<b>31</b>
<b>INFORMATION TECHNOLOGY</b>						
ITS Administration						
Director of IT Services	1	1	-	1	-	1
Administrative Assistant	1	1	-	1	-	1
Technical Support & Services						
Security & Infrastructure Manager	1	1	-	1	-	1
Infrastructure Support Supervisor	-	-	1	1	-	1
Infrastructure Administrator	2	2	(1)	1	-	1
Infrastructure Engineer	-	-	1	1	-	1
SCADA Systems Engineer	-	-	-	-	1	1
IT Technician I	1	1	-	1	-	1
IT Technician II	1	1	-	1	-	1
Sr. Infrastructure Administrator	2	2	(1)	1	-	1
Application Development & Support						
Application & Business Manager	1	1	-	1	-	1
Application & Business Analyst	4	4	-	4	-	4
Application Developer	3	3	-	3	-	3
ITS Web Developer	1	1	-	1	-	1
<b>Total Information Technology</b>	<b>18</b>	<b>18</b>	<b>-</b>	<b>18</b>	<b>1</b>	<b>19</b>
<b>HUMAN RESOURCES</b>						
Human Resources Administration						
Human Resources Director	1	1	-	1	-	1
Administrative Assistant	1	-	-	-	-	-
Human Resources Business Partner	3	4	-	4	-	4
Human Resources Specialist	1	1	-	1	-	1
Total Compensation Administrator	1	1	-	1	-	1
Wellness & Volunteer Coordinator	1	1	-	1	-	1
Risk Management						
Risk and Safety Administrator	1	1	(1)	-	-	-
Employee Development						
Human Resources Organizational Strategy Manager	1	1	-	1	-	1
Human Resources Specialist	-	1	(1)	-	-	-
Training Specialist	-	-	1	1	-	1
<b>Total Human Resources</b>	<b>10</b>	<b>11</b>	<b>(1)</b>	<b>10</b>	<b>-</b>	<b>10</b>

**CITY OF GOODYEAR  
SCHEDULE 5 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

<b>NAME POSITION TITLE</b>	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY17 CHANGE</b>	<b>FY17 ESTIMATE</b>	<b>FY18 SUPPLEMENTAL CHANGES</b>	<b>FY18 BUDGET</b>
<b>POLICE DEPARTMENT</b>						
Police Administration						
Chief of Police	1	1	-	1	-	1
Deputy Chief of Police	2	2	-	2	-	2
Support Services Manager	1	1	-	1	-	1
Administrative Assistant	2	2	-	2	-	2
Forensic Specialist	1	1	-	1	-	1
Management Assistant	-	1	-	1	-	1
Public Information Officer	1	1	-	1	-	1
Police Lieutenant	-	1	1	2	-	2
Police Records Clerk II	2	2	-	2	-	2
Police Records Specialist	2	2	-	2	-	2
Police Officer	2	-	1	1	-	1
Police Sergeant	2	1	1	2	-	2
Property Evidence Supervisor	1	1	-	1	-	1
Property Officer	2	2	-	2	-	2
Impound						
Investigation Specialist	1	1	-	1	-	1
Field Operations						
Police Lieutenant	4	4	-	4	-	4
Police Sergeant	5	7	-	7	1	8
Police Officer	44	53	(3)	50	5	55
Police Recruit-Cadet	-	-	1	1	-	1
Police Assistant	2	2	-	2	1	3
Telecommunications						
Telecommunications Manager	1	1	-	1	-	1
Telecommunications Supervisor	4	4	-	4	-	4
Telecommunications Operator	12	13	-	13	2	15
Community Services						
Police Lieutenant	1	1	(1)	-	-	-
Police Sergeant	1	3	(3)	-	-	-
Police Officer	6	6	(6)	-	-	-
Investigations						
Crime Intelligence Analyst	1	1	-	1	-	1
Crisis Services Coordinator	1	1	-	1	-	1
Investigations Specialist	1	1	-	1	-	1
Police Lieutenant	1	1	-	1	-	1
Police Sergeant	3	2	-	2	-	2
Police Detective	5	4	-	4	-	4
Police Officer	8	7	-	7	-	7
Specialized Patrol						
Police Lieutenant	1	1	-	1	-	1
Police Sergeant	2	2	2	4	-	4
Police Officer	8	8	7	15	-	15
<b>Total Police Department</b>	<b>131</b>	<b>141</b>	<b>-</b>	<b>141</b>	<b>9</b>	<b>150</b>



**CITY OF GOODYEAR  
SCHEDULE 5 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

<b>NAME POSITION TITLE</b>	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY17 CHANGE</b>	<b>FY17 ESTIMATE</b>	<b>FY18 SUPPLEMENTAL CHANGES</b>	<b>FY18 BUDGET</b>
<b>FIRE DEPARTMENT</b>						
Administration						
Fire Chief	1	1	-	1	-	1
Administrative Services Supervisor	1	1	-	1	-	1
Management Assistant	1	1	-	1	-	1
Administrative Assistant	1	1	-	1	-	1
Staff Assistant	1	1	-	1	-	1
Fire Prevention						
Fire Battalion Chief	-	-	1	1	-	1
Fire Captain	1	1	(1)	-	-	-
Fire Inspector II	2	2	-	2	-	2
Emergency Services						
Deputy Fire Chief	1	1	-	1	-	1
Fire Battalion Chief	5	5	-	5	-	5
Firefighter	42	41	(1)	40	-	40
Fire Captain	23	24	1	25	-	25
Fire Engineer	17	17	1	18	-	18
Ambulance Services						
Ambulance EMT's	-	-	-	-	3	3
Ambulance Paramedics	-	-	-	-	3	3
Assistant Contract Monitor	-	-	-	-	1	1
Support Services						
Deputy Fire Chief	1	1	-	1	-	1
Fire Battalion Chief	1	1	(1)	-	-	-
Fire Equipment Maintenance Worker	2	2	-	2	-	2
Emergency Management						
Emergency Manager	1	1	-	1	-	1
Community Risk Reduction Coordinator	1	1	-	1	-	1
<b>Total Fire Department</b>	<b>102</b>	<b>102</b>	<b>-</b>	<b>102</b>	<b>7</b>	<b>109</b>
<b>MUNICIPAL COURT</b>						
Court Administrator	1	1	-	1	-	1
Court Supervisor	1	1	-	1	-	1
Court Interpreter	1	1	-	1	-	1
Court Specialist I	-	1	-	1	-	1
Court Specialist II	3	2	-	2	-	2
Court Specialist III	2	2	-	2	-	2
Security Guard	-	-	-	-	1	1
Judge	1	1	-	1	-	1
<b>Total Municipal Court</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>9</b>	<b>1</b>	<b>10</b>

**CITY OF GOODYEAR  
SCHEDULE 5 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

<b>NAME POSITION TITLE</b>	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY17 CHANGE</b>	<b>FY17 ESTIMATE</b>	<b>FY18 SUPPLEMENTAL CHANGES</b>	<b>FY18 BUDGET</b>
<b>ECONOMIC DEVELOPMENT</b>						
Administrative Assistant	-	1	(1)	-	-	-
Economic Development Director	1	1	-	1	-	1
Economic Development Project Manager	2	1	1	2	-	2
Management Assistant	1	1	-	1	-	1
Marketing Coordinator	1	1	-	1	-	1
Project Manager - Small Business	1	1	-	1	-	1
<b>Total Economic Development</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>6</b>
<b>DEVELOPMENT SERVICES</b>						
Administration						
Administrative Assistant	1	1	(1)	-	-	-
Development Services Administrator	1	1	-	1	-	1
Development Services Director	1	1	-	1	-	1
Management Assistant	-	-	1	1	-	1
Planning & Zoning						
Planner II	1	1	-	1	-	1
Planner III	3	3	-	3	-	3
Planning Manager	1	1	-	1	-	1
Building Safety						
Building Inspection Supervisor	1	1	-	1	-	1
Building Inspector I	-	1	(1)	-	-	-
Building Inspector II	3	2	1	3	-	3
Building Inspector III	1	1	(1)	-	-	-
Chief Building Official	1	1	-	1	-	1
Fire Plan Review and Inspection Specialist	1	1	-	1	-	1
Senior Fire Building Plans Examiner	-	-	1	1	-	1
Plans Examiner	3	4	-	4	-	4
Plans Review Supervisor Building Safety	1	-	-	-	-	-
Code Compliance						
Code Compliance Officer I	2	2	-	2	-	2
Code Compliance Officer II	1	1	-	1	-	1
<b>Total Development Services</b>	<b>22</b>	<b>22</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>22</b>
<b>ENGINEERING</b>						
Engineering Administration						
Director of Engineering	1	1	-	1	-	1
Assistant City Engineer	1	1	-	1	-	1
City Engineer	1	-	-	-	-	-
Sr. Project Manager	1	1	(1)	-	-	-
Grants Administrator	-	1	-	1	-	1
Plans Examiner II	1	1	(1)	-	-	-
Administrative Assistant	2	2	-	2	-	2
Real Estate Coordinator	1	1	-	1	-	1

**CITY OF GOODYEAR  
SCHEDULE 5 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
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<b>NAME POSITION TITLE</b>	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY17 CHANGE</b>	<b>FY17 ESTIMATE</b>	<b>FY18 SUPPLEMENTAL CHANGES</b>	<b>FY18 BUDGET</b>
Plan Review						
Civil Engineer	1	1	-	1	-	1
Plans Examiner	2	1	1	2	-	2
Plans Examiner II	-	1	(1)	-	-	-
Sr. Civil Engineer	1	1	-	1	-	1
Engineering Permits						
Civil Engineer	-	-	1	1	-	1
Development Services Technician II	2	2	-	2	-	2
Development Services Technician III	3	3	(1)	2	-	2
Permit Administrator	1	1	-	1	-	1
Inspections						
Construction Inspector	-	2	(2)	-	-	-
Construction Inspector II	3	1	2	3	-	3
Construction Inspection Supervisor	1	1	-	1	-	1
GIS						
GIS Analyst	1	1	-	1	-	1
GIS Coordinator	1	1	-	1	-	1
GIS Technician	1	1	-	1	-	1
Project Management						
Project Manager	2	2	(1)	1	-	1
Sr. Project Manager	1	1	2	3	-	3
Signs & Street Markings						
Traffic Operations Worker II	1	1	-	1	-	1
Traffic Operations Worker III	1	1	-	1	-	1
Streets						
Pavement Management Coordinator	1	1	-	1	-	1
Street Maintenance Foreman	1	1	-	1	-	1
Streets Maintenance Worker II	4	4	(1)	3	-	3
Street Maintenance Worker III	-	-	1	1	-	1
Sweeper Operations						
Equipment Operator	2	2	-	2	-	2
Traffic Signals						
Signal Technician II	2	2	-	2	-	2
Signal Technician III	1	1	-	1	-	1
Streets and Traffic Superintendent	1	1	-	1	-	1
Traffic Operations Foreman	1	1	-	1	-	1
Traffic						
Assistant City Traffic Engineer	1	1	-	1	-	1
City Traffic Engineer	1	1	-	1	-	1
<b>Total Engineering</b>	<b>45</b>	<b>45</b>	<b>(1)</b>	<b>44</b>	<b>-</b>	<b>44</b>



**CITY OF GOODYEAR  
SCHEDULE 5 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

<b>NAME POSITION TITLE</b>	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY17 CHANGE</b>	<b>FY17 ESTIMATE</b>	<b>FY18 SUPPLEMENTAL CHANGES</b>	<b>FY18 BUDGET</b>
Water Production						
Operations Supervisor	1	1	-	1	-	1
Sr. Utility Technician	1	1	-	1	-	1
Utility Technician	2	2	-	2	-	2
Utility Technician II	3	3	-	3	-	3
Water Maintenance						
Operations Supervisor	1	1	-	1	-	1
Instrumentation Control Technician	1	1	-	1	-	1
Maintenance Mechanic II	1	2	-	2	-	2
Maintenance Superintendent	-	1	-	1	-	1
Water Resources						
Water Conservation Specialist	1	1	-	1	-	1
Water Resources Manager	1	1	-	1	-	1
Water Resources Planning Advisor	1	1	-	1	-	1
<b>Wastewater:</b>						
Wastewater Administration						
Wastewater Superintendent	1	1	-	1	-	1
Wastewater Collection						
Operations Supervisor	1	1	-	1	-	1
Sr. Utility Technician	1	1	-	1	-	1
Utility Technician I	2	2	-	2	-	2
Utility Technician II	2	2	-	2	-	2
Wastewater Reclamation						
Operations Supervisor Reclamation	1	1	-	1	-	1
Utility Technician I	2	2	-	2	-	2
Utility Technician II	5	4	-	4	-	4
Sr. Utility Technician	-	1	-	1	1	2
Wastewater Maintenance						
Instrumentation & Control Technician	1	1	-	1	-	1
Maintenance Mechanic I	1	1	-	1	-	1
<b>Total Public Works</b>	<b>73</b>	<b>76</b>	<b>-</b>	<b>76</b>	<b>2</b>	<b>78</b>
<b>PARKS AND RECREATION</b>						
Parks and Recreation Administration						
Parks & Recreation Director	1	1	-	1	-	1
Administrative Assistant	1	1	-	1	-	1
Management Assistant	1	1	-	1	-	1
Parks and Recreation Manager	1	1	-	1	-	1
Parks Maintenance						
Parks Foreman	1	1	-	1	-	1
Parks Worker I	3	4	-	4	-	4
Parks Worker II	5	5	-	5	-	5
Parks Worker III	3	3	-	3	-	3
Parks Superintendent	1	1	-	1	-	1

**CITY OF GOODYEAR  
SCHEDULE 5 - FINAL BUDGET  
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<b>NAME POSITION TITLE</b>	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY17 CHANGE</b>	<b>FY17 ESTIMATE</b>	<b>FY18 SUPPLEMENTAL CHANGES</b>	<b>FY18 BUDGET</b>
Rights of Way Maintenance						
Parks Foreman	1	1	-	1	-	1
Parks Worker III	2	2	-	2	-	2
Right of Way Superintendent	-	-	-	-	1	1
Right of Way Worker III	3	3	-	3	-	3
Recreation Administration						
Customer Service Representative II	-	1	-	1	-	1
Recreation Coordinator	2	2	-	2	-	2
Recreation Programmers	-	-	-	-	2	2
Recreation Superintendent	1	1	-	1	-	1
Arts & Culture						
Arts & Culture Coordinator	1	1	-	1	-	1
Ballpark Operations						
Ballpark General Manager	1	1	-	1	-	1
Business Operations & Marketing Coordinator	1	1	-	1	-	1
Ballpark Operations Coordinator	-	-	1	1	-	1
Ballpark Ticket Sales & Operations	-	-	1	1	-	1
Business Development Coordinator	-	-	1	1	-	1
Administrative Assistant	1	1	-	1	-	1
Ballpark Coordinator	3	3	(3)	-	-	-
Ballpark Maintenance						
Ballpark Foreman	3	3	-	3	-	3
Ballpark Superintendent	1	1	-	1	-	1
Grounds Equipment Mechanic	1	1	-	1	-	1
Groundskeeper I	8	6	-	6	-	6
Groundskeeper II	5	7	-	7	-	7
<b>Total Parks and Recreation</b>	<b>51</b>	<b>53</b>	<b>-</b>	<b>53</b>	<b>3</b>	<b>56</b>
<b>TOTAL POSITION COUNT</b>	<b>531</b>	<b>548</b>	<b>-</b>	<b>548</b>	<b>24</b>	<b>572</b>

**CITY OF GOODYEAR  
SCHEDULE 5A - FINAL BUDGET  
FY18 ANNUAL BUDGET  
FULL-TIME AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND**

<b>POSITIONS BY DEPARTMENT</b>	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY17 ESTIMATES</b>	<b>FY18 BUDGET</b>
City Clerk's Office	6	6	6	6
City Manager's Office	20	19	21	22
Legal Services	9	9	9	9
Finance	29	31	31	31
Information Technology	18	18	18	19
Human Resources	10	11	10	10
Police	131	141	141	150
Fire	102	102	102	109
Municipal Court	9	9	9	10
Economic Development	6	6	6	6
Development Services	22	22	22	22
Engineering	45	45	44	44
Public Works	73	76	76	78
Parks and Recreation	51	53	53	56
<b>TOTAL POSITIONS BY DEPARTMENT</b>	<b>531</b>	<b>548</b>	<b>548</b>	<b>572</b>

<b>POSITIONS BY FUND</b>	<b>FY16 ACTUAL</b>	<b>FY17 BUDGET</b>	<b>FY17 ESTIMATES</b>	<b>FY18 BUDGET</b>
General	428	444	444	466
Highway User Revenue Fund	17	17	17	17
Impound Fund	1	1	1	1
Water	27	29	29	30
Wastewater	19	19	19	20
Sanitation	8	7	7	7
Ballpark	24	24	24	24
Fleet	7	7	7	7
<b>TOTAL POSITIONS BY FUND</b>	<b>531</b>	<b>548</b>	<b>548</b>	<b>572</b>

**CITY OF GOODYEAR  
SCHEDULE 6 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
INTERFUND TRANSFERS**

	FY16 ACTUALS		FY17 BUDGET		FY17 ESTIMATE		FY18 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
<b>GENERAL FUNDS</b>								
Fleet Asset Management Reserve	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 1,750,000
Technology Asset Management Reserve	-	1,000,000	-	1,750,000	-	1,750,000	-	900,000
Parks Asset Management Reserve	-	1,438,000	-	2,250,000	-	2,250,000	-	1,900,000
Police Asset Management Reserve	-	-	-	2,260,000	-	2,260,000	-	-
Fire Asset Management Reserve	-	-	-	800,000	-	800,000	-	700,000
Traffic Signals Asset Mangement Reserve	-	-	-	-	-	-	-	2,000,000
Ballpark Operating	-	7,548,300	-	9,479,400	-	9,265,900	-	9,391,000
Ballpark Capital Replacement Fund	-	-	-	-	-	900,000	-	900,000
Highway User Revenue Fund	-	739,200	-	1,228,600	-	936,900	-	436,300
Water	700,000	-	700,000	-	700,000	-	1,150,000	-
Wastewater	1,200,000	-	1,200,000	-	1,200,000	-	1,650,000	-
Sanitation	900,000	-	900,000	-	900,000	-	900,000	-
<b>General Fund</b>	<b>\$ 2,800,000</b>	<b>\$ 12,725,500</b>	<b>\$ 2,800,000</b>	<b>\$ 19,768,000</b>	<b>\$ 2,800,000</b>	<b>\$ 20,162,800</b>	<b>\$ 3,700,000</b>	<b>\$ 17,977,300</b>
Fleet Asset Management Reserve	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 1,750,000	\$ -
Technology Asset Management Reserve	1,000,000	-	1,750,000	-	1,750,000	-	900,000	-
Parks Asset Management Reserve	1,438,000	-	2,250,000	-	2,250,000	-	1,900,000	-
Police Asset Management Reserve	-	-	2,260,000	-	2,260,000	-	-	-
Fire Asset Management Reserve	-	-	800,000	-	800,000	-	700,000	-
Traffic Signals Asset Management Reserve	-	-	-	-	-	-	2,000,000	-
<b>General Fund Reserves</b>	<b>\$ 4,438,000</b>	<b>\$ -</b>	<b>\$ 9,060,000</b>	<b>\$ -</b>	<b>\$ 9,060,000</b>	<b>\$ -</b>	<b>\$ 7,250,000</b>	<b>\$ -</b>
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 7,238,000</b>	<b>\$ 12,725,500</b>	<b>\$ 11,860,000</b>	<b>\$ 19,768,000</b>	<b>\$ 11,860,000</b>	<b>\$ 20,162,800</b>	<b>\$ 10,950,000</b>	<b>\$ 17,977,300</b>
<b>SPECIAL REVENUE FUNDS</b>								
Ballpark Operating	\$ 7,548,300	\$ -	\$ 9,479,400	\$ -	\$ 9,265,900	\$ -	\$ 9,391,000	\$ -
Ballpark Capital Replacement Fund	-	-	-	-	900,000	-	900,000	-
Highway User Revenue Fund (HURF)	739,200	-	1,228,600	-	936,900	-	436,300	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 8,287,500</b>	<b>\$ -</b>	<b>\$ 10,708,000</b>	<b>\$ -</b>	<b>\$ 11,102,800</b>	<b>\$ -</b>	<b>\$ 10,727,300</b>	<b>\$ -</b>
<b>ENTERPRISE FUNDS</b>								
Water Staff and Administration	\$ 1,274,800	\$ 700,000	\$ -	\$ 700,000	\$ 1,287,200	\$ 700,000	\$ -	\$ 700,000
Water In Lieu of Property Tax	-	-	-	-	-	-	-	450,000
Wastewater Staff and Administration	450,000	1,200,000	-	1,200,000	956,900	1,200,000	-	1,200,000
Wastewater In Lieu of Property Tax	-	-	-	-	-	-	-	450,000
Sanitation	-	900,000	-	900,000	-	900,000	-	900,000
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 1,724,800</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ 2,800,000</b>	<b>\$ 2,244,100</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ 3,700,000</b>
<b>IMPACT FEES</b>								
Construction Sales Tax - Impact Fees	\$ 1,451,000	\$ 1,451,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Impact Fees	-	1,274,800	-	-	-	1,287,200	-	-
Wastewater Impact Fees	-	450,000	-	-	-	956,900	-	-
<b>TOTAL IMPACT FEES</b>	<b>\$ 1,451,000</b>	<b>\$ 3,175,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,244,100</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL TRANSFERS - ALL FUNDS</b>	<b>\$ 18,701,300</b>	<b>\$ 18,701,300</b>	<b>\$ 22,568,000</b>	<b>\$ 22,568,000</b>	<b>\$ 25,206,900</b>	<b>\$ 25,206,900</b>	<b>\$ 21,677,300</b>	<b>\$ 21,677,300</b>



**CITY OF GOODYEAR  
SCHEDULE 7 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
PROPERTY TAXES**

DESCRIPTION	FY16 BUDGET	FY17 BUDGET	FY18 BUDGET
<b>Primary Property Tax</b>			
Property Valuation	\$ 670,952,898	\$ 710,534,322	\$ 763,038,272
Primary Levy	\$ 7,807,747	\$ 8,240,777	\$ 8,655,906
Rate Per \$100 Assessed Valuation	\$ 1.1637	\$ 1.1598	\$ 1.1344
<b>Secondary Property Tax</b>			
Property Valuation	\$ 670,952,898	\$ 710,534,322	\$ 763,038,272
Secondary Levy	\$ 4,738,940	\$ 4,991,779	\$ 4,581,780
Rate	\$ 0.7063	\$ 0.7025	\$ 0.6005
<b>Combined Property Tax Levy</b>	\$ 12,546,687	\$ 13,232,556	\$ 13,237,686
<b>Combined Property Tax Rate</b>	\$ 1.8700	\$ 1.8623	\$ 1.7349

**Truth in Taxation - FY18**

Primary Property Tax Levy FY17	\$ 8,240,777
Value of New Construction FY18	\$ 22,054,090
Net Assessed Value less New Construction FY18	\$ 740,984,182
Total Net Assessed Valuation FY18	\$ 763,038,272
Truth in Taxation Rate	\$ 1.1121
Max. Levy that can be imposed without Truth in Taxation FY18	\$ 8,485,749
Max. Levy Allowed by law Requires Truth in Taxation	\$ 8,655,906
Levy Amount Requiring Truth in Taxation	\$ 170,157
Maximum Allowable Tax Rate	\$ 1.1344

**CITY OF GOODYEAR  
SCHEDULE 8 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
ARIZONA CONSTITUTIONAL DEBT LIMIT**

<b>2017/18 Secondary Assessed Valuation (AV)</b>	<b>\$</b>	<b>871,205,504</b>
<b>6% Bonds</b>		
Debt Limit 6% Of Assessed Valuation (1)	\$	52,272,330
Bonds Outstanding At June 30, 2017	\$	205,000
Excess Available At June 30, 2017	\$	52,067,330
<b>20% Bonds</b>		
Debt Limit 20% Of Assessed Valuation (2)	\$	174,241,101
Bonds Outstanding At June 30, 2017	\$	90,065,000
Excess Available At June 30, 2017	\$	84,176,101

(1) *The Arizona Constitution limits the amount of tax supported debt that a city may issue. The limit of bonds to finance other projects not in 20% category is 6% of the municipality's assessed valuation.*

(2) *Any incorporated city or town, with assent, may be allowed to become indebted but not exceed twenty per centum additional taxable property for supplying such city or town with water, artificial light, or sewers, when the works for supplying such water, light or sewers are or shall be owned and controlled by the municipality, and for the acquisition and development by the incorporated city or town of land or interest therein for open space preserves, parks, playgrounds and recreational facilities, public safety, law enforcement, fire and emergency services facilities and streets and transportation facilities.*  
*In FY06 projects involving public safety, law enforcement, fire and emergency service facilities, streets, and transportation facilities were added to this category.*

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

FUNDING SOURCE/PROJECT NAME	FY18 AMOUNT
<b>GENERAL</b>	
Public Art: Goodyear Mobile Museum	\$ 5,000
Public Art: Recreation Center	30,000
Public Art: Central Goodyear 30 Acre Park	20,000
Public Art: Fire Station 181 Replacement	40,000
Public Art: Fire Station EMR	40,000
Public Art: Goodyear Community Park	20,000
Monument Sign Installation	75,000
Ziz Water Feature Renovation	124,800
Goodyear Community Park - Pickle Ball Court	168,000
Estrella Foothills Park - Softball Fields	318,000
<b>G.O. BONDS</b>	
Community Aquatic Facility	590,000
<b>NON-UTILITY IMPACT FEES</b>	
Recreation Center	650,000
Central Goodyear 30-Acre Park	832,000
Newland Reimbursement EMR Park	419,500
<b>BALLPARK PIC 2017</b>	
MLB Indians Facility Improvements	10,500,000
<b>Arts &amp; Parks Projects Total</b>	<b>\$ 13,832,300</b>
<b>GENERAL</b>	
City Hall Renovations	\$ 156,000
Renovation of Fire Station 183	109,200
Renovation of Fire Station 187	41,600
Goodyear Medical Clinic Relocation	51,000
Fire Station 181 - Renovation/Repair	420,800
Financial System Implementation Project	178,500
Capital Projects/Loan Reserve	1,743,700
<b>BALLPARK OPERATING</b>	
Ballpark Repair for Right Field Pavilion	480,000
<b>CIP DEVELOPMENT CONTRIBUTIONS</b>	
EMR Fire Station	4,650,000
<b>G.O. BONDS</b>	
Fire Station 181 Replacement	4,817,500
<b>POLICE ASSET MANAGEMENT RESERVE</b>	
Radio (Portable and In-Car) Replacement	2,113,400
<b>Facilities &amp; Technology Projects Total</b>	<b>\$ 14,761,700</b>

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

FUNDING SOURCE/PROJECT NAME	FY18 AMOUNT
<b>GENERAL</b>	
86 Acre Recreation Campus: 158th Ave - Harrison to Sherman	\$ 249,900
86 Acre Recreation Campus: Harrison Full - 158th to Estrella Pkwy	632,600
86 Acre Recreation Campus: Estrella Pkwy - One Lane - Harrison to Goodyear Blvd.	413,900
86 Acre Recreation Campus: RID Relocation	343,200
Sarival Avenue: Jefferson Street to Yuma Rd	1,063,000
Fiber Project: Elwood St (Cotton to Estrella); Cotton Ln (Estrella to Lower Buckeye)	40,000
Bullard Avenue Fiber Interconnect - Earll Drive to Indian School Road	62,400
Estrella Parkway & Vineyard Avenue - Intersection Relocation and Traffic Signal	378,700
Camelback Road Pedestrian Crossing	244,200
Fiber Project: Yuma (Estrella to Cotton) and Cotton (Yuma to Canyon Trails)	93,100
Pavement Management Program	1,872,000
New Potential Warranted Traffic Signal	551,400
Van Buren Street, Estrella Parkway to Sarival	1,700,000
Developer Deposits for Anticipated Projects	137,100
Riggs Road Survey, Land Acquisition and Repair	160,000
<b>NON-UTILITY IMPACT FEES</b>	
Sarival Avenue: Jefferson Street to Yuma Rd	252,800
Newland Streets Reimbursement	503,700
<b>SR 303</b>	
SR303 Restore Roadways	902,000
<b>Streets Projects Total</b>	<b>\$ 9,600,000</b>
<b>WATER BONDS</b>	
Surface Water Project	\$ 20,754,000
Site #12 1.2 MG Storage Capacity for North Service Area	416,000
Adaman Well #3	2,881,000
8-Inch Brine Line for RO Concentrate	447,200
Booster Pump Station #13 Reservoir Rehabilitation	193,100
Site #12 - Well A	728,000
Site #12 - Well B	6,352,300
Site #12 Pumps (+ 1,800 gpm)	104,000
Well #1 Re-drill and Re-equip	6,352,300
<b>WATER ENTERPRISE</b>	
Surface Water Project	2,010,000
CAP Subcontract Capital Charges	575,000
Differential Impact Fee Credits	811,300
Oversizing Lines	530,500
Potable Water Interconnect	780,000
<b>UTILITY IMPACT FEES</b>	
Debt Service GRIC - Impact Fee Share	967,400
Debt Service - Impact Fee Share	327,200
Newland Zone 3 Reimbursement	3,814,600
<b>WATER DEVELOPMENT REIMBURSEMENT</b>	
Adaman Well #3	1,118,100

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

FUNDING SOURCE/PROJECT NAME	FY18 AMOUNT
<b>G.O. BONDS</b>	
Surface Water Project	7,500,000
<b>Water Projects Total</b>	<b>\$ 56,662,000</b>
<b>WASTEWATER ENTERPRISE</b>	
LS 6 Lost - Lift Station Upgrade	\$ 286,000
LS 3 Palm Valley Lift Station - Rehabilitation	93,600
Corgett WRF Chlorine Contact Basin Upgrades	163,600
Goodyear WRF Solids Handling Facility Upgrade	1,201,900
Goodyear WRF South Aerobic Digester Liner	198,700
Litchfield Road 12" Gravity Sewer Line Repair	119,700
Manhole Rehabilitation or Replacements	520,000
Perryville Grinder Station	275,000
Wells Fargo Lift Station and Force Main Rehabilitation	397,000
Differential Impact Fee Credits	671,100
Oversizing Lines	750,000
Corgett WRF Influent Pump Station/Headwork Upgrades	1,100,000
<b>UTILITY IMPACT FEES</b>	
Debt Service - Impact Fee Share	960,900
Newland WW Reimbursement	832,200
<b>Wastewater Projects Total</b>	<b>\$ 7,569,700</b>
<b>Total FY18 Capital Improvement Program</b>	<b>\$ 102,425,700</b>

FUND TYPE	FY18 AMOUNT
General	\$ 11,483,100
Police Asset Management Reserve	2,113,400
Ballpark Operating	480,000
SR 303	902,000
Water Enterprise	4,706,800
Wastewater Enterprise	5,776,600
G.O. Bonds	12,907,500
CIP - Development Contribution	4,650,000
Ballpark PIC 2017	10,500,000
Water Bonds	38,227,900
Water Development Reimbursement	1,118,100
Community Facilities Impact Fee	650,000
Parks North and Central 2014 Impact Fee	832,000
Parks South 2014 Impact Fee	419,500
Streets Central 2014 Impact Fee	252,800
Streets South 2014 Impact Fee	503,700
Water North and Central 2014 Impact Fee	1,294,600
Water South 2014 Impact Fee	3,814,600
Wastewater North and Central 2014 Impact Fee	960,900
Wastewater South 2014 Impact Fee	832,200
<b>Total FY18 Capital Improvement Program</b>	<b>\$ 102,425,700</b>

**CITY OF GOODYEAR  
SCHEDULE 10 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
CARRYOVERS BY FUNDING SOURCE**

CIP PROJECT DESCRIPTION	CARRYOVER BUDGET
Financial System Implementation Project	\$ 1,914,400
Goodyear Blvd NW Quad Improvements	1,555,700
Asset Management - ROW	900,000
135 Ave & Thomas Traffic Signal	532,100
Cotton Lane and Lower Buckeye Road Traffic Signal	530,800
ROW Median Landscaping (Litchfield Rd South of Western)	212,000
Indian School Rd: S303 to Sarival Widening	145,000
Former Duncan Farms Property	140,100
Yuma and Cotton Northwest Corner Drainage	120,000
PD Operations Master Plan	113,300
86 Acre Recreation Campus Site Plan	100,000
Van Buren Street, Estrella Parkway to Sarival	80,000
Library Gathering Space	55,000
Riggs Road Survey and Repair	51,200
Fiber Project: Yuma (Estrella to Cotton) and Cotton (Yuma to Canyon Trails)	38,800
Traffic Control Speed Bump	35,900
Various Median Improvements	30,000
Monument Sign Installation	25,300
Bullard Ave Storm Water Retention Basins - Yuma to Van Buren	25,000
Roadway to Sonoran Valley (EIS Study)	24,800
City Hall Entrance	20,000
Art Conservation & Maintenance	5,000
Light Pole Banners	2,000
<b>General Fund Total</b>	<b>\$ 6,656,400</b>
Bullard Wash LOMR	\$ 96,300
<b>CIP Development Contribution Fund Total</b>	<b>\$ 96,300</b>
Sarival: Van Buren - 110	\$ 374,500
Indian School Rd: S303 to Sarival Widening	355,000
Developer Reimbursement for Traffic Signals	235,700
Financial System Implementation Project	204,400
Library Build Out	121,000
Impact Fee Study	72,500
Van Buren Street: Estrella Parkway to Sarival	72,400
Van Buren: Estrella to Cotton Lane (Signals)	56,600
Community Park Site Plan	50,000
<b>Non-Utility Impact Fees Fund Total</b>	<b>\$ 1,542,100</b>
Adaman Well & Treatment	\$ 2,769,100
<b>Water Developer Reimbursement Fund Total</b>	<b>\$ 2,769,100</b>
Well 18A Casing & Screen Replacement	\$ 1,000,000
Liberty Potable Interconnect	390,000
Booster Station #13 Rehab (Tank)	209,000
Well #19 Production Improvement	187,000
<b>Water Bonds Fund Total</b>	<b>\$ 1,786,000</b>

**CITY OF GOODYEAR  
SCHEDULE 10 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
CARRYOVERS BY FUNDING SOURCE**

CIP PROJECT DESCRIPTION	CARRYOVER BUDGET
Goodyear WRF Solids Handling - New Centrifuge	\$ 1,204,300
LS 12 Rainbow Valley - Lift Station Rehabilitation	507,100
Rainbow Valley WRF Aeration Basin Improvements	381,500
Corgett WRF Influent Pump Station/Headwork Upgrades	279,700
Goodyear WRF Solids Handling Facility Upgrade	150,000
Wells Fargo Lift Station and Force Main Rehabilitation	125,300
Goodyear WRF South Aerobic Digester Liner	116,300
QS59 Sewer Pipe Rehabilitation/Replacements	112,700
Goodyear WRF 2 MGD Expansion Design	68,100
Rainbow Valley WRF Solids Handling Area Improvements	63,200
Rainbow Valley WRF - Sludge Holding Tanks	58,400
Rainbow Valley WRF Return Activated/Waste Activated Sludge Pump Station Improvements	51,700
Litchfield Road 12" Gravity Sewer Line Repair	50,400
Perryville Grinder Station	25,000
<b>Wastewater Enterprise Fund Total</b>	<b>\$ 3,193,700</b>
Goodyear WRF Expansion 4 to 6 MGD	\$ 6,913,200
Site 12 Booster 9	2,078,000
Goodyear WRF 2 MGD Expansion Design	232,300
Impact Fee Study	177,500
Goodyear WRF 2 MGD Expansion Design	132,200
<b>Utility Impact Fees Fund Total</b>	<b>\$ 9,533,200</b>
<b>TOTAL-CAPITAL PROJECTS</b>	<b>\$ 25,576,800</b>

OPERATING CARRYOVER DESCRIPTION	CARRYOVER BUDGET
Job Credits	\$ 873,700
City Council Special Project	162,000
Cost Allocation Plan Study and Cost Recovery Plan Study	150,000
City Hall Renovations	134,100
Bullard Wash Maintenance	100,000
Economic Opportunity Fund	100,000
Community Wellness Park Master Plan	95,000
Prosecution Database Software	75,000
City Hall Signage	65,600
Diesel Exhaust Removal System	50,000
Open Text	45,900
Additional Maintenance and Repair of City Facilities	42,200
Palm Tree Skinning	30,000
NW Goodyear Drainage Evaluation	20,000
ProjectDox Upgrade	18,500
City Hall Softscape Enhancements	10,000
<b>General Fund Total</b>	<b>\$ 1,972,000</b>
Fleet Replacements	\$ 2,140,200
<b>Fleet Asset Management Reserve</b>	<b>\$ 2,140,200</b>

**CITY OF GOODYEAR  
SCHEDULE 10 - FINAL BUDGET  
FY18 ANNUAL BUDGET  
CARRYOVERS BY FUNDING SOURCE**

OPERATING CARRYOVER DESCRIPTION	CARRYOVER BUDGET
Vitalyst (Community Paramedicine) Grant	\$ 44,500
HazMat Training Grant	36,000
HazMat Computer Software and Equipment Grant	8,500
<b>Fire Grants</b>	<b>\$ 89,000</b>
Traffic Management Center Relocation	\$ 60,000
<b>Streets</b>	<b>\$ 60,000</b>
Asset Management Projects	\$ 200,000
<b>Parks Asset Management Reserve</b>	<b>\$ 200,000</b>
Right Field Pavilion Concessionaire Funded Enhancement	\$ 75,000
<b>Ballpark Fund Total</b>	<b>\$ 75,000</b>
Sanitation Services Review	\$ 50,000
<b>Sanitation Enterprise Fund Total</b>	<b>\$ 50,000</b>
Reverse Osmosis Membrane Account	\$ 103,100
IT Replacements	59,100
Historic Goodyear Water Line Grant Match	35,000
Fleet Replacements	25,000
<b>Water Enterprise Fund Total</b>	<b>\$ 222,200</b>
Interconnect Critical Wastewater Sites to SCADA	\$ 170,000
Fleet Replacements	45,000
IT Replacements	7,700
<b>Wastewater Enterprise Fund Total</b>	<b>\$ 222,700</b>
<b>TOTAL OPERATING</b>	<b>\$ 5,031,100</b>



**CITY OF GOODYEAR  
SCHEDULE 11 FINAL  
FY18 ANNUAL BUDGET  
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
<b>CITY MANAGER</b>					
	Development Agreement Coordinator	\$ 116,600	\$ 66,000	\$ 182,600	1
	Five Additional Issues of In Focus	68,000	-	68,000	-
	Priority Based Budgeting	-	20,000	20,000	-
	Envisio	-	12,000	12,000	-
	Liability Insurance Premium Increase	74,300	-	74,300	-
	<b>Total - City Manager</b>	<b>\$ 258,900</b>	<b>\$ 98,000</b>	<b>\$ 356,900</b>	<b>1</b>
<b>FINANCE</b>					
	Arizona Department of Revenue Contract Fee Increase	\$ 17,200	\$ -	\$ 17,200	-
	Temporary Senior Account Clerk Position	-	18,400	18,400	-
	<b>Total - Finance</b>	<b>\$ 17,200</b>	<b>\$ 18,400</b>	<b>\$ 35,600</b>	<b>-</b>
<b>INFORMATION TECHNOLOGY</b>					
	Annual Software Maintenance and Support	\$ 404,200	\$ -	\$ 404,200	-
	Temporary IT Technician	-	50,000	50,000	-
	Software Consulting Services	-	25,000	25,000	-
	SCADA Systems Engineer (IT Position)	-	-	-	1
	<b>Total - Information &amp; Technology Services</b>	<b>\$ 404,200</b>	<b>\$ 75,000</b>	<b>\$ 479,200</b>	<b>1</b>
<b>HUMAN RESOURCES</b>					
	Broker/Consultant Service Fee Increase	\$ 2,000	\$ -	\$ 2,000	-
	Lean Training Support	-	15,000	15,000	-
	High School Internship Program	14,000	-	14,000	-
	<b>Total - Human Resources</b>	<b>\$ 16,000</b>	<b>\$ 15,000</b>	<b>\$ 31,000</b>	<b>-</b>
<b>NON-DEPARTMENTAL</b>					
	Impact Fee Reduction Program - Economic Development	\$ -	\$ 2,000,000	\$ 2,000,000	-
	City Manager Contingency - Community Paramedicine	-	150,000	150,000	-
	<b>Total - Non-Departmental</b>	<b>\$ -</b>	<b>\$ 2,150,000</b>	<b>\$ 2,150,000</b>	<b>-</b>
<b>POLICE</b>					
	New Police Squad - Patrol	\$ 764,600	\$ 593,800	\$ 1,358,400	6
	Police Assistant	90,200	86,200	176,400	1
	Telecommunications Operators	164,500	400	164,900	2
	Behavioral Health Training	-	10,000	10,000	-
	Behavioral Health Provider	5,000	-	5,000	-
	County Booking/Jail Services Contract Increase	26,000	-	26,000	-
	Southwest Advocacy Contract Increase	12,000	-	12,000	-
	Sonoran Valley Services Contract Increase	10,000	-	10,000	-
	Digital Evidence Management Contract	28,000	-	28,000	-
	iPhones - Patrol	10,000	8,000	18,000	-
	<b>Total - Police</b>	<b>\$ 1,110,300</b>	<b>\$ 698,400</b>	<b>\$ 1,808,700</b>	<b>9</b>
<b>FIRE</b>					
	24-Hour Ambulance Start Up with Contract Monitor	\$ 62,300	\$ 1,053,500	\$ 1,115,800	7
	Paramedic Initial Training Course	13,100	284,000	297,100	-
	Recruitment and Academy	-	150,000	150,000	-
	CAD Agreement	31,100	-	31,100	-
	ePCR Software	10,500	-	10,500	-
	Behavioral Health Provider	20,000	-	20,000	-
	Apparatus Exhaust System Upgrade	-	13,000	13,000	-
	Records Management Software	30,000	170,000	200,000	-
	Tactical EMS Training	-	35,000	35,000	-
	<b>Total - Fire</b>	<b>\$ 167,000</b>	<b>\$ 1,705,500</b>	<b>\$ 1,872,500</b>	<b>7</b>

**CITY OF GOODYEAR  
SCHEDULE 11 FINAL  
FY18 ANNUAL BUDGET  
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
<b>MUNICIPAL COURT</b>					
	Court Security Guard	\$ 40,700	\$ -	\$ 40,700	1
	Self-Help Center	-	5,300	5,300	-
	<b>Total - Municipal Court</b>	<b>\$ 40,700</b>	<b>\$ 5,300</b>	<b>\$ 46,000</b>	<b>1</b>
<b>DEVELOPMENT SERVICES</b>					
	Overtime - Building Safety Division	\$ 35,000	\$ -	\$ 35,000	-
	Contract Plan Review and Inspections	-	250,000	250,000	-
	Contract Services - Planning	-	75,000	75,000	-
	Landscape Ordinance Update	-	60,000	60,000	-
	<b>Total - Development Services</b>	<b>\$ 35,000</b>	<b>\$ 385,000</b>	<b>\$ 420,000</b>	<b>-</b>
<b>ENGINEERING</b>					
	Project Manager - Fire Stations	\$ -	\$ 180,000	\$ 180,000	-
	Temporary Inspector II	-	94,800	94,800	-
	Two Temporary Inspectors-Civil Engineering	-	196,200	196,200	-
	Consultant-Engineering Design Guideline Update	-	25,000	25,000	-
	Plan Review Consultant Services	-	50,000	50,000	-
	CIP/Engineering Professional Services	-	100,000	100,000	-
	Bullard Wash Maintenance	-	100,000	100,000	-
	Enterprise License Agreement	20,000	-	20,000	-
	<b>Total - Engineering</b>	<b>\$ 20,000</b>	<b>\$ 746,000</b>	<b>\$ 766,000</b>	<b>-</b>
<b>FACILITIES</b>					
	Landscape Maintenance Contract Increase	\$ 20,000	\$ -	\$ 20,000	-
	Access Control System Conversion - Phase III	1,000	65,000	66,000	-
	Facility Repairs and Maintenance	-	58,000	58,000	-
	<b>Total - Facilities</b>	<b>\$ 21,000</b>	<b>\$ 123,000</b>	<b>\$ 144,000</b>	<b>-</b>
<b>PARKS AND RECREATION</b>					
	Library Operations Contract with County	\$ 775,000	\$ -	\$ 775,000	-
	Library Operations Additional Hours	15,000	-	15,000	-
	Summer Recreation Expansion	30,000	-	30,000	-
	Two Recreation Programmers-Convert Part-Time	83,600	300	83,900	2
	ROW Superintendent	138,000	41,100	179,100	1
	Estrella Water Meters	-	25,000	25,000	-
	Landscape Maintenance Contract Increase	85,000	-	85,000	-
	Parks Yard Extension	10,000	-	10,000	-
	Part-Time Employee Minimum Wage Increase	106,400	-	106,400	-
	Utility Increases	58,400	-	58,400	-
	Sidewalk Repairs and Improvements	-	36,000	36,000	-
	Pickup Truck	2,500	40,000	42,500	-
	Dump Trailer	-	18,000	18,000	-
	Aquatics Ultra Violet Water Sanitizers	-	60,000	60,000	-
	Outdoor Mobile Audio System	-	12,000	12,000	-
	<b>Total - Parks &amp; Recreation</b>	<b>\$ 1,303,900</b>	<b>\$ 232,400</b>	<b>\$ 1,536,300</b>	<b>3</b>
	<b>TOTAL GENERAL FUND</b>	<b>\$ 3,394,200</b>	<b>\$ 6,252,000</b>	<b>\$ 9,646,200</b>	<b>22</b>
<b>BALLPARK</b>					
	Custodial Contract Increase	\$ 25,000	\$ -	\$ 25,000	-
	Parking Lot Dust Control	25,000	-	25,000	-
	Part-Time Employee Minimum Wage Increase	27,000	-	27,000	-
	Utility Increases	60,000	-	60,000	-
	Zizzy Costume Replacement	-	12,000	12,000	-
	Reel Grinder	(12,000)	65,000	53,000	-
	<b>TOTAL BALLPARK</b>	<b>\$ 125,000</b>	<b>\$ 77,000</b>	<b>\$ 202,000</b>	<b>-</b>

**CITY OF GOODYEAR  
SCHEDULE 11 FINAL  
FY18 ANNUAL BUDGET  
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
<b>STREETS HURF</b>					
	Grader Rental/Temporary Heavy Equipment Operator	\$ -	\$ 91,400	\$ 91,400	-
	Street Light Electricity	39,100	-	39,100	-
	Sidewalk Gap Program	50,000	-	50,000	-
<b>TOTAL STREETS HURF</b>		<b>\$ 89,100</b>	<b>\$ 91,400</b>	<b>\$ 180,500</b>	<b>-</b>
<b>ARIZONA LOTTERY FUND</b>					
	Transit Service	\$ 5,800	\$ -	\$ 5,800	-
	Park and Ride Basin Cleanup	-	13,000	13,000	-
<b>TOTAL ARIZONA LOTTERY FUND</b>		<b>\$ 5,800</b>	<b>\$ 13,000</b>	<b>\$ 18,800</b>	<b>-</b>
<b>COURT ENHANCEMENT</b>					
	Court Security Guard	\$ 40,000	\$ -	\$ 40,000	-
<b>TOTAL COURT ENHANCEMENT</b>		<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>-</b>
<b>FLEET</b>					
	Wi-Fi and Ruggedized Tablets	\$ -	\$ 15,000	\$ 15,000	-
<b>TOTAL FLEET</b>		<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>-</b>
<b>SANITATION</b>					
	Bulk Trash Collection Labor and Equipment	\$ 89,500	\$ 90,000	\$ 179,500	-
<b>TOTAL SANITATION</b>		<b>\$ 89,500</b>	<b>\$ 90,000</b>	<b>\$ 179,500</b>	<b>-</b>
<b>WATER - PUBLIC WORKS</b>					
	Location Specialist	\$ 86,700	\$ 38,700	\$ 125,400	1
	SCADA Systems Engineer (IT Position)	56,500	-	56,500	-
	Vadose Zone Well Operations and Maintenance	-	60,000	60,000	-
	Consultant Services - Superfund and WQARF	70,000	-	70,000	-
	Fixed Base Radio Meter Read System	-	50,000	50,000	-
	Compliance Scheduling Software	3,000	30,000	33,000	-
<b>Total - Water Public Works</b>		<b>\$ 216,200</b>	<b>\$ 178,700</b>	<b>\$ 394,900</b>	<b>1</b>
<b>WATER - NON-DEPARTMENTAL</b>					
	CAP Water Shortage Contingency	\$ 301,500	\$ -	\$ 301,500	-
<b>Total Water Information Technology</b>		<b>\$ 301,500</b>	<b>\$ -</b>	<b>\$ 301,500</b>	<b>-</b>
<b>TOTAL WATER</b>		<b>\$ 517,700</b>	<b>\$ 178,700</b>	<b>\$ 696,400</b>	<b>-</b>
<b>WASTEWATER</b>					
	Senior Utility Technician - Reclamation	\$ 94,400	\$ 38,700	\$ 133,100	1
	SCADA Systems Engineer (IT Position)	61,300	38,600	99,900	-
	Video Assessment Sewer Collections System	114,000	25,000	139,000	-
	Environmental Compliance Consultant	-	75,000	75,000	-
	Sampler Replacement	-	15,000	15,000	-
<b>Total Public Works Wastewater</b>		<b>\$ 269,700</b>	<b>\$ 192,300</b>	<b>\$ 462,000</b>	<b>1</b>
<b>TOTAL WASTEWATER</b>		<b>\$ 269,700</b>	<b>\$ 192,300</b>	<b>\$ 462,000</b>	<b>1</b>
<b>TOTAL ALL FUNDS</b>		<b>\$ 4,531,000</b>	<b>\$ 6,909,400</b>	<b>\$ 11,440,400</b>	<b>24</b>