

**CITY OF GOODYEAR
SCHEDULE 1 - FINAL BUDGET
FY19 ANNUAL BUDGET
TOTAL SOURCES AND USES**

REVENUES						EXPENDITURES								Estimated
	FUND	Beginning Balance July 1, 2018	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	Ending Balance June 30, 2019
GENERAL FUNDS														
General Fund	001& 002	\$ 47,519,600	\$ 100,675,800	\$ 3,700,000	\$ 151,895,400	\$ 85,381,200	\$ 18,735,700	\$ 8,333,800	\$ 1,415,200	\$ 14,586,200	\$ 128,452,100	\$ 23,443,300	\$ 151,895,400	\$ -
Fleet Asset Management Reserve	621	4,762,900	-	1,900,000	6,662,900	3,266,300	-	1,438,300	-	-	4,704,600	-	4,704,600	1,958,300
Parks Asset Management Reserve	641	2,417,100	-	1,900,000	4,317,100	1,925,000	-	277,300	-	-	2,202,300	-	2,202,300	2,114,800
Technology Asset Management Reserve	661	1,911,100	-	900,000	2,811,100	1,124,000	-	-	-	-	1,124,000	-	1,124,000	1,687,100
Police Asset Management Reserve	671	34,200	-	-	34,200	-	-	-	-	-	-	-	-	34,200
Fire Asset Management Reserve	681	380,100	-	650,000	1,030,100	685,000	-	21,200	-	-	706,200	-	706,200	323,900
Traffic Signals Asset Management Reserve	691	71,200	-	1,300,000	1,371,200	-	-	12,600	-	-	12,600	-	12,600	1,358,600
Risk Reserve	630	883,700	-	-	883,700	883,700	-	-	-	-	883,700	-	883,700	-
TOTAL GENERAL FUNDS		\$ 57,979,900	\$ 100,675,800	\$ 10,350,000	\$ 169,005,700	\$ 93,265,200	\$ 18,735,700	\$ 10,083,200	\$ 1,415,200	\$ 14,586,200	\$ 138,085,500	\$ 23,443,300	\$ 161,528,800	\$ 7,476,900
SPECIAL REVENUE FUNDS														
Ballpark Operating	441	\$ -	\$ 3,810,400	\$ 12,656,900	\$ 16,467,300	\$ 4,675,600	\$ 1,410,000	\$ 210,000	\$ 10,171,700	\$ -	\$ 16,467,300	\$ -	\$ 16,467,300	\$ -
Ballpark Capital Replacement Fund	440	1,839,500	115,200	900,000	2,854,700	2,200,000	-	-	-	-	2,200,000	-	2,200,000	654,700
Highway User Revenue Fund (HURF)	101	-	5,375,000	3,236,400	8,611,400	7,633,200	467,300	510,900	-	-	8,611,400	-	8,611,400	-
Impound Fund	9	242,800	140,000	-	382,800	161,700	-	33,000	-	-	194,700	-	194,700	188,100
Arizona Lottery Funds	102	757,500	195,000	-	952,500	238,100	-	-	-	-	238,100	-	238,100	714,400
Park and Ride Marquee	105	1,052,700	100,500	-	1,153,200	-	-	-	-	-	-	-	-	1,153,200
Court Enhancement Fund	115	94,800	42,000	-	136,800	46,200	-	-	-	-	46,200	-	46,200	90,600
Judicial Collection Enhancement Fund (JCEF)	116	54,800	13,000	-	67,800	-	-	-	-	-	-	-	-	67,800
Fill the Gap	117	102,800	7,500	-	110,300	-	-	-	-	-	-	-	-	110,300
Officer Safety Equipment	118	18,400	13,000	-	31,400	-	-	-	-	-	-	-	-	31,400
Miscellaneous Grants	199	293,800	451,100	-	744,900	-	-	92,100	-	-	92,100	-	92,100	652,800
TOTAL SPECIAL REVENUE		\$ 4,457,100	\$ 10,262,700	\$ 16,793,300	\$ 31,513,100	\$ 14,954,800	\$ 1,877,300	\$ 846,000	\$ 10,171,700	\$ -	\$ 27,849,800	\$ -	\$ 27,849,800	\$ 3,663,300
DEBT SERVICE FUNDS														
Secondary Property Tax	201	\$ 642,500	\$ 5,129,000	\$ -	\$ 5,771,500	\$ -	\$ -	\$ -	\$ 5,771,500	\$ -	\$ 5,771,500	\$ -	\$ 5,771,500	\$ -
McDowell Improvement District	241	104,600	3,534,700	-	3,639,300	-	-	-	3,535,700	-	3,535,700	-	3,535,700	103,600
TOTAL DEBT SERVICE		\$ 747,100	\$ 8,663,700	\$ -	\$ 9,410,800	\$ -	\$ -	\$ -	\$ 9,307,200	\$ -	\$ 9,307,200	\$ -	\$ 9,307,200	\$ 103,600
ENTERPRISE FUNDS														
Water	411	\$ 9,027,900	\$ 20,804,700	\$ -	\$ 29,832,600	\$ 7,803,300	\$ 6,522,500	\$ 685,900	\$ 8,233,500	\$ -	\$ 23,245,200	\$ 1,150,000	\$ 24,395,200	\$ 5,437,400
Wastewater	421	10,756,400	15,818,300	-	26,574,700	5,623,600	6,802,100	113,000	5,073,200	-	17,611,900	1,650,000	19,261,900	7,312,800
Wastewater Reserve	422	198,300	-	-	198,300	-	-	-	-	-	-	-	-	198,300
Sanitation	431	2,994,000	8,103,900	-	11,097,900	6,805,600	-	575,400	-	-	7,381,000	900,000	8,281,000	2,816,900
TOTAL ENTERPRISE FUNDS		\$ 22,976,600	\$ 44,726,900	\$ -	\$ 67,703,500	\$ 20,232,500	\$ 13,324,600	\$ 1,374,300	\$ 13,306,700	\$ -	\$ 48,238,100	\$ 3,700,000	\$ 51,938,100	\$ 15,765,400
INTERNAL SERVICE FUND - FLEET														
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL FUNDS														
General Obligation Bonds-Secondary Property Tax	313	\$ 21,823,000	\$ 6,500,000	\$ -	\$ 28,323,000	\$ -	\$ 28,190,500	\$ -	\$ -	\$ -	\$ 28,190,500	\$ -	\$ 28,190,500	\$ 132,500
CIP - Potential Improvement District	361	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
CIP Development Contributions	343	972,400	-	-	972,400	-	-	-	-	-	-	-	-	972,400
Ballpark PIC 2017	446	155,500	-	-	155,500	-	-	-	-	-	-	-	-	155,500
Water Bonds	409/414	3,869,500	55,626,600	-	59,496,100	-	59,496,100	-	-	-	59,496,100	-	59,496,100	-
Water Reserve	412	2,470,200	-	-	2,470,200	-	-	-	-	-	-	-	-	2,470,200
Water Developer Reimbursement	410	5,000,500	32,000,000	-	37,000,500	-	34,459,300	-	-	-	34,459,300	-	34,459,300	2,541,200
Wastewater CIP	423	25,000	-	-	25,000	-	-	-	-	-	-	-	-	25,000
Wastewater Bonds	424	-	7,500,000	-	7,500,000	-	5,300,000	-	-	-	5,300,000	-	5,300,000	2,200,000
Ballpark - Infrastructure	445 & 443	230,400	-	-	230,400	-	-	-	-	-	-	-	-	230,400
Non-Utility Impact Fees	Various	17,581,600	11,230,400	-	28,812,000	-	23,967,400	-	-	-	23,967,400	-	23,967,400	4,844,600
Construction Sales Tax - Impact Fee	150	4,323,200	3,147,400	-	7,470,600	-	-	-	-	-	-	-	-	7,470,600
Utility Impact Fees	Various	13,831,000	46,878,500	-	60,709,500	-	57,456,700	-	-	-	57,456,700	-	57,456,700	3,252,800
TOTAL CAPITAL FUNDS		\$ 70,282,300	\$ 177,882,900	\$ -	\$ 248,165,200	\$ -	\$ 208,870,000	\$ -	\$ -	\$ 15,000,000	\$ 223,870,000	\$ -	\$ 223,870,000	\$ 24,295,200
GRAND TOTAL ALL FUNDS		\$ 156,443,000	\$ 342,212,000	\$ 27,143,300	\$ 525,798,300	\$ 128,452,500	\$ 242,807,600	\$ 12,303,500	\$ 34,200,800	\$ 29,586,200	\$ 447,350,600	\$ 27,143,300	\$ 474,493,900	\$ 51,304,400

**CITY OF GOODYEAR
SCHEDULE 2 - FINAL
FY19 ANNUAL BUDGET
REVENUES**

	FY17 ACTUALS	FY18 BUDGET	FY18 ESTIMATE	FY19 BUDGET
GENERAL FUND-ONGOING				
Property Tax-Primary	\$ 8,081,774	\$ 8,655,900	\$ 8,640,900	\$ 9,072,800
Property Tax-Prior Year Levy	32,623	50,000	50,000	50,000
Primary Property Taxes	\$ 8,114,397	\$ 8,705,900	\$ 8,690,900	\$ 9,122,800
General Sales Tax	\$ 44,366,384	\$ 45,818,600	\$ 43,710,900	\$ 45,938,200
Construction Sales Tax	5,461,560	4,200,000	-	4,500,000
Franchise Taxes	2,941,175	2,944,600	3,061,300	3,183,900
Sales & Franchise Taxes	\$ 52,769,119	\$ 52,963,200	\$ 46,772,200	\$ 53,622,100
Licenses & Registrations	\$ 219,548	\$ 314,500	\$ 215,300	\$ 218,800
Proceeds from Development Agreements	\$ 934,548	\$ 500,000	\$ 500,000	\$ 600,000
Urban Revenue Sharing (Income Tax)	\$ 9,665,448	\$ 9,568,100	\$ 9,568,100	\$ 9,568,100
Auto Lieu Tax	3,106,615	3,219,600	3,267,900	3,398,600
State Sales Tax	7,217,395	7,245,700	7,535,500	7,836,900
State Shared Revenues	\$ 19,989,458	\$ 20,033,400	\$ 20,371,500	\$ 20,803,600
Reimbursements & Miscellaneous Services	\$ 1,511,636	\$ 1,421,800	\$ 1,432,700	\$ 1,450,700
Rentals	\$ 433,930	\$ 401,800	\$ 403,600	\$ 404,800
Parks & Recreation Fees	\$ 368,875	\$ 395,000	\$ 395,000	\$ 402,600
Planning & Engineering Fees	\$ 2,175,235	\$ 2,516,500	\$ 3,260,000	\$ 2,852,500
Building Safety & Code Compliance Fees	6,906,276	3,990,300	4,740,000	4,147,500
Development Related Revenue	\$ 9,081,511	\$ 6,506,800	\$ 8,000,000	\$ 7,000,000
Municipal Court	\$ 838,482	\$ 739,700	\$ 820,200	\$ 836,700
Miscellaneous Revenue	\$ 901,271	\$ 924,700	\$ 951,700	\$ 2,777,400
Total General Fund-Ongoing	\$ 95,162,775	\$ 92,906,800	\$ 88,553,100	\$ 97,239,500
GENERAL FUND-ONE TIME				
Construction Sales Tax	\$ -	\$ -	\$ 7,714,300	\$ 3,240,000
Sale of Real estate	-	-	1,672,200	-
In Lieu Recovery	-	-	1,500,000	-
Reimbursements	-	-	-	196,300
Total General Fund-One Time	\$ -	\$ -	\$ 10,886,500	\$ 3,436,300
Reserve Funds				
Fleet Asset Management	\$ 95,243	\$ -	\$ -	\$ -
Risk Reserve	8,653	-	-	-
Total Reserve Funds	\$ 103,896	\$ -	\$ -	\$ -
TOTAL GENERAL FUNDS	\$ 95,266,671	\$ 92,906,800	\$ 99,439,600	\$ 100,675,800

**CITY OF GOODYEAR
SCHEDULE 2 - FINAL
FY19 ANNUAL BUDGET
REVENUES**

	FY17 ACTUALS	FY18 BUDGET	FY18 ESTIMATE	FY19 BUDGET
SPECIAL REVENUE FUNDS				
Ballpark Operating	\$ 2,631,842	\$ 3,234,300	\$ 3,397,100	\$ 3,810,400
Ballpark Capital Replacement Fund	-	-	115,200	115,200
Highway User Revenue Fund	5,129,488	5,131,400	5,209,200	5,375,000
Impound Fund	153,223	140,000	140,000	140,000
Arizona Lottery Funds	161,821	195,000	213,700	195,000
Park & Ride Marquee Fund	104,793	100,500	100,500	100,500
Court Enhancement Fund	54,516	42,000	42,000	42,000
Judicial Collection Enhancement Fund (JCEF)	15,341	13,000	13,000	13,000
Fill the Gap	6,704	7,500	7,500	7,500
Officer Safety Equipment	16,085	13,000	15,000	13,000
Miscellaneous Grants	644,526	902,000	836,100	451,100
TOTAL SPECIAL REVENUE	\$ 8,918,339	\$ 9,778,700	\$ 10,089,300	\$ 10,262,700
DEBT SERVICE FUNDS				
Ballpark	\$ 22,636,981	\$ -	\$ -	\$ -
Secondary Property Tax	6,291,967	4,581,800	5,140,200	5,129,000
McDowell Debt Service	3,539,836	3,534,200	3,535,600	3,534,700
TOTAL DEBT SERVICE	\$ 32,468,784	\$ 8,116,000	\$ 8,675,800	\$ 8,663,700
ENTERPRISE FUNDS				
Water Enterprise Fund				
Residential Fees	\$ 6,828,366	\$ 7,864,400	\$ 7,938,100	\$ 8,652,500
Commercial Fees	2,258,604	2,641,800	2,611,900	2,742,500
Industrial Fees	544,993	618,800	613,900	644,600
Irrigation Fees	4,434,185	4,714,300	4,833,300	5,074,900
Construction Fees	91,110	75,000	300,000	90,000
Connection Fees	475,666	253,400	260,000	270,000
CAP Surcharge Fees	1,246,582	1,731,800	1,775,000	2,076,800
Miscellaneous Revenue	1,094,782	1,173,900	1,285,200	1,253,400
Total Water Enterprise Fund	\$ 16,974,288	\$ 19,073,400	\$ 19,617,400	\$ 20,804,700
Wastewater Enterprise Fund				
Residential Fees	\$ 11,168,929	\$ 11,548,900	\$ 11,615,700	\$ 12,080,300
Commercial/Effluent Fees	3,217,043	3,358,900	3,345,700	3,479,600
Miscellaneous Revenue	184,792	233,100	292,100	258,400
Total Wastewater Enterprise Fund	\$ 14,570,764	\$ 15,140,900	\$ 15,253,500	\$ 15,818,300
Sanitation Enterprise Fund	\$ 7,602,797	\$ 7,693,000	\$ 7,860,400	\$ 8,103,900
TOTAL ENTERPRISE FUNDS	\$ 39,147,849	\$ 41,907,300	\$ 42,731,300	\$ 44,726,900
INTERNAL SERVICE FUND - FLEET	\$ 1,843,063	\$ 2,287,000	\$ 2,174,900	\$ -
CAPITAL FUNDS				
G.O. Bonds	\$ -	\$ 25,000,000	\$ 25,015,000	\$ 6,500,000
Potential Improvement District	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000

**CITY OF GOODYEAR
SCHEDULE 2 - FINAL
FY19 ANNUAL BUDGET
REVENUES**

	FY17 ACTUALS	FY18 BUDGET	FY18 ESTIMATE	FY19 BUDGET
CIP Development Contributions	\$ -	\$ 5,870,000	\$ -	\$ -
Ballpark PIC 2017	\$ 10,645,000	\$ 10,500,000	\$ 10,400	\$ -
Enterprise Capital				
Water Bond Funds	\$ 2,780	\$ 24,000,000	\$ -	\$ 55,626,600
Developer Reimbursement	59,905	-	45,100	\$ 32,000,000
Wastewater	20,530	-	1,200	7,500,000
Ballpark - Infrastructure	145,807	-	-	-
Miscellaneous Revenue	292,410	-	-	-
Total Enterprise Capital Funds	\$ 521,432	\$ 24,000,000	\$ 46,300	\$ 95,126,600
Non-Utility Development Fees				
Construction Sales Tax	\$ 2,190,323	\$ 2,173,300	\$ 3,085,700	\$ 3,147,400
General Government	5,243	-	-	-
Public Works	95	-	100	-
Transportation	3,092	-	1,000	-
Library	266	-	1,000	-
Parks & Recreation 2012	3,323	-	4,300	-
Fire 2012	7,464	-	12,000	-
Transportation 2012	772	-	-	-
Parks & Recreation North	1,080,982	885,100	819,700	847,300
Parks & Recreation South	381,250	419,500	511,100	445,500
Fire North	508,874	439,200	410,800	425,700
Fire South	256,987	339,800	459,600	6,237,300
Police	608,843	615,800	625,600	647,200
Transportation North	1,450,016	738,300	823,800	886,400
Transportation Central	714,400	1,320,700	1,090,600	1,108,000
Transportation South	424,221	503,700	605,100	633,000
Total Non-Utility Impact Fees	\$ 7,636,151	\$ 7,435,400	\$ 8,450,400	\$ 14,377,800
Utility Impact Fees				
Water North & Central	\$ 2,369,241	\$ 4,094,400	\$ 5,823,700	\$ 36,690,700
Water South	2,972,217	3,814,600	4,482,700	4,692,500
Development Fees Water 2012	341	-	-	-
Wastewater North & Central	1,736,937	2,746,500	3,756,400	4,441,300
Wastewater South	584,149	838,300	970,800	1,054,000
Development Fees Sewer 2012	387,040	-	-	-
Total Utility Impact Fees	\$ 8,049,925	\$ 11,493,800	\$ 15,033,600	\$ 46,878,500
TOTAL CAPITAL FUNDS	\$ 26,852,508	\$ 99,299,200	\$ 48,555,700	\$ 177,882,900
TOTAL REVENUE ALL FUNDS	\$ 204,497,214	\$ 254,295,000	\$ 211,666,600	\$ 342,212,000

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
GENERAL FUNDS									
MAYOR AND COUNCIL									
	Personnel Services	\$ 163,969	\$ 212,300	\$ 208,800	\$ -	\$ 208,800	\$ -	\$ -	\$ 208,800
	Contractual Services	85,490	112,100	112,100	12,500	124,600	-	-	124,600
	Commodities	3,391	5,300	5,300	-	5,300	-	-	5,300
	Total Mayor and Council	\$ 252,850	\$ 329,700	\$ 326,200	\$ 12,500	\$ 338,700	\$ -	\$ -	\$ 338,700
CITY CLERK									
	Administration								
	Personnel Services	\$ 385,961	\$ 430,500	\$ 599,100	\$ -	\$ 599,100	\$ -	\$ -	\$ 599,100
	Contractual Services	56,361	70,500	64,900	-	64,900	40,000	-	104,900
	Commodities	3,581	6,100	8,800	-	8,800	30,000	20,500	59,300
	One-Time Supplementals	165,718	-	-	-	-	-	-	-
	Total Administration	\$ 611,621	\$ 507,100	\$ 672,800	\$ -	\$ 672,800	\$ 70,000	\$ 20,500	\$ 763,300
	Records Management								
	Personnel Services	\$ 137,879	\$ 172,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Services	2,379	11,400	-	-	-	-	-	-
	Commodities	2,270	2,700	-	-	-	-	-	-
	One-Time Supplementals	-	45,900	-	-	-	-	-	-
	Total Records Management	\$ 142,528	\$ 232,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Elections								
	Contractual Services	\$ -	\$ -	\$ 217,400	\$ -	\$ 217,400	\$ -	\$ -	\$ 217,400
	Total Elections	\$ -	\$ -	\$ 217,400	\$ -	\$ 217,400	\$ -	\$ -	\$ 217,400
	Total City Clerk	\$ 754,149	\$ 739,500	\$ 890,200	\$ -	\$ 890,200	\$ 70,000	\$ 20,500	\$ 980,700
CITY MANAGER'S OFFICE									
	City Manager's Office								
	Personnel Services	\$ 482,998	\$ 628,200	\$ 644,500	\$ -	\$ 644,500	\$ -	\$ -	\$ 644,500
	Contractual Services	87,610	154,200	106,000	-	106,000	-	-	106,000
	Commodities	3,959	7,500	7,500	-	7,500	-	-	7,500
	Total Administration	\$ 574,567	\$ 789,900	\$ 758,000	\$ -	\$ 758,000	\$ -	\$ -	\$ 758,000
	Intergovernmental Relations								
	Personnel Services	\$ 554,368	\$ 649,300	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
	Contractual Services	145,462	180,200	175,900	-	175,900	-	-	175,900
	Commodities	4,046	4,300	6,600	-	6,600	-	-	6,600
	Total Intergovernmental Relations	\$ 703,876	\$ 833,800	\$ 882,500	\$ -	\$ 882,500	\$ -	\$ -	\$ 882,500
	Deputy City Manager								
	Personnel Services	\$ 686,987	\$ 868,300	\$ 907,100	\$ -	\$ 907,100	\$ -	\$ -	\$ 907,100
	Contractual Services	20,560	29,900	32,400	15,000	47,400	-	-	47,400
	Commodities	2,023	3,100	3,100	-	3,100	-	-	3,100
	One-Time Supplementals	-	98,000	-	-	-	-	-	-
	Total Deputy City Manager	\$ 709,570	\$ 999,300	\$ 942,600	\$ 15,000	\$ 957,600	\$ -	\$ -	\$ 957,600

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
Risk Management									
	Personnel Services	\$ -	\$ 122,000	\$ 134,700	\$ -	\$ 134,700	\$ -	\$ -	\$ 134,700
	Contractual Services	-	1,262,800	1,313,700	-	1,313,700	-	-	1,313,700
	Commodities	-	-	900	-	900	-	-	900
	Total Risk Management	\$ -	\$ 1,384,800	\$ 1,449,300	\$ -	\$ 1,449,300	\$ -	\$ -	\$ 1,449,300
Communications									
	Personnel Services	\$ 520,264	\$ 562,700	\$ 599,500	\$ -	\$ 599,500	\$ -	\$ -	\$ 599,500
	Contractual Services	81,473	184,200	158,400	-	158,400	50,000	-	208,400
	Commodities	55,711	81,500	84,700	-	84,700	-	-	84,700
	One-Time Supplementals	-	-	-	-	-	-	-	-
	Total Communications	\$ 657,448	\$ 828,400	\$ 842,600	\$ -	\$ 842,600	\$ 50,000	\$ -	\$ 892,600
	Total City Manager's Office	\$ 2,645,461	\$ 4,836,200	\$ 4,875,000	\$ 15,000	\$ 4,890,000	\$ 50,000	\$ -	\$ 4,940,000
LEGAL SERVICES									
City Attorney - Civil Division									
	Personnel Services	\$ 704,076	\$ 770,700	\$ 944,000	\$ -	\$ 944,000	\$ -	\$ -	\$ 944,000
	Contractual Services	54,027	235,800	237,100	-	237,100	-	-	237,100
	Commodities	5,022	8,200	8,200	-	8,200	-	-	8,200
	Total City Attorney	\$ 763,125	\$ 1,014,700	\$ 1,189,300	\$ -	\$ 1,189,300	\$ -	\$ -	\$ 1,189,300
City Prosecutor - Criminal Division									
	Personnel Services	\$ 416,099	\$ 461,100	\$ 491,800	\$ -	\$ 491,800	\$ -	\$ -	\$ 491,800
	Contractual Services	10,718	22,700	22,700	-	22,700	-	-	22,700
	Commodities	6,855	10,700	10,700	-	10,700	-	-	10,700
	One-Time Supplementals	-	75,000	-	-	-	-	-	-
	Total City Prosecutor	\$ 433,672	\$ 569,500	\$ 525,200	\$ -	\$ 525,200	\$ -	\$ -	\$ 525,200
	Total Legal Services	\$ 1,196,797	\$ 1,584,200	\$ 1,714,500	\$ -	\$ 1,714,500	\$ -	\$ -	\$ 1,714,500
FINANCE DEPARTMENT									
Administration									
	Personnel Services	\$ 381,735	\$ 385,600	\$ 399,200	\$ -	\$ 399,200	\$ -	\$ -	\$ 399,200
	Contractual Services	182,941	218,000	219,300	-	219,300	-	-	219,300
	Commodities	8,125	16,000	14,700	-	14,700	-	-	14,700
	Total Finance Administration	\$ 572,801	\$ 619,600	\$ 633,200	\$ -	\$ 633,200	\$ -	\$ -	\$ 633,200
Financial Services									
	Personnel Services	\$ 671,734	\$ 852,400	\$ 864,200	\$ -	\$ 864,200	\$ -	\$ -	\$ 864,200
	Contractual Services	128,682	130,500	130,100	-	130,100	-	-	130,100
	Commodities	11,831	11,400	9,900	-	9,900	-	-	9,900
	Operating Capital	3,570	-	-	-	-	-	-	-
	Total Financial Services	\$ 815,817	\$ 994,300	\$ 1,004,200	\$ -	\$ 1,004,200	\$ -	\$ -	\$ 1,004,200
Special District & Taxation									
	Personnel Services	\$ 70,239	\$ 69,400	\$ 96,400	\$ -	\$ 96,400	\$ -	\$ -	\$ 96,400
	Contractual Services	828	400	-	-	-	-	-	-
	Commodities	27	1,700	-	-	-	-	-	-
	Total Special District & Taxation	\$ 71,094	\$ 71,500	\$ 96,400	\$ -	\$ 96,400	\$ -	\$ -	\$ 96,400

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
Budget & Research									
	Personnel Services	\$ 566,120	\$ 804,200	\$ 717,300	\$ -	\$ 717,300	\$ -	\$ -	\$ 717,300
	Contractual Services	15,087	21,300	21,500	-	21,500	-	150,000	171,500
	Commodities	12,735	6,400	7,900	-	7,900	-	-	7,900
	One-Time Supplementals	-	150,000	-	-	-	-	-	-
	Total Budget & Research Office	\$ 593,942	\$ 981,900	\$ 746,700	\$ -	\$ 746,700	\$ -	\$ 150,000	\$ 896,700
Customer Service									
	Personnel Services	\$ 536,045	\$ 576,900	\$ 611,400	\$ -	\$ 611,400	\$ -	\$ -	\$ 611,400
	Contractual Services	5,575	10,100	9,900	-	9,900	-	-	9,900
	Commodities	162,114	162,900	174,500	-	174,500	-	-	174,500
	One-Time Supplementals	40,256	-	-	-	-	-	-	-
	Total Utility Billing	\$ 743,990	\$ 749,900	\$ 795,800	\$ -	\$ 795,800	\$ -	\$ -	\$ 795,800
Procurement									
	Personnel Services	\$ 338,764	\$ 476,200	\$ 503,600	\$ -	\$ 503,600	\$ -	\$ -	\$ 503,600
	Contractual Services	5,575	11,400	11,500	-	11,500	-	-	11,500
	Commodities	3,760	3,000	1,500	-	1,500	-	-	1,500
	Total Procurement Office	\$ 348,099	\$ 490,600	\$ 516,600	\$ -	\$ 516,600	\$ -	\$ -	\$ 516,600
Mail Services									
	Personnel Services	\$ 70,978	\$ 71,200	\$ 73,500	\$ -	\$ 73,500	\$ -	\$ -	\$ 73,500
	Contractual Services	11,472	17,300	14,200	-	14,200	-	-	14,200
	Commodities	1,546	2,900	1,600	-	1,600	-	-	1,600
	Total Mail Services	\$ 83,996	\$ 91,400	\$ 89,300	\$ -	\$ 89,300	\$ -	\$ -	\$ 89,300
	Total Finance	\$ 3,229,739	\$ 3,999,200	\$ 3,882,200	\$ -	\$ 3,882,200	\$ -	\$ 150,000	\$ 4,032,200
INFORMATION TECHNOLOGY									
Administration									
	Personnel Services	\$ 101,222	\$ 251,200	\$ 285,300	\$ -	\$ 285,300	\$ -	\$ -	\$ 285,300
	Contractual Services	1,306,608	1,682,600	1,810,200	-	1,810,200	-	-	1,810,200
	Commodities	417	3,100	6,700	-	6,700	-	-	6,700
	One-Time Supplementals	48,945	-	-	-	-	-	-	-
	Total Administration	\$ 1,457,192	\$ 1,936,900	\$ 2,102,200	\$ -	\$ 2,102,200	\$ -	\$ -	\$ 2,102,200
Technical Support & Services									
	Personnel Services	\$ 731,079	\$ 787,200	\$ 842,200	\$ -	\$ 842,200	\$ -	\$ -	\$ 842,200
	Contractual Services	243,909	361,600	306,300	86,400	392,700	100	-	392,800
	Commodities	19,636	75,000	16,200	-	16,200	-	-	16,200
	One-Time Supplementals	80,184	50,000	-	-	-	-	-	-
	Total Technical Support & Services	\$ 1,074,808	\$ 1,273,800	\$ 1,164,700	\$ 86,400	\$ 1,251,100	\$ 100	\$ -	\$ 1,251,200
Application Development & Support									
	Personnel Services	\$ 960,696	\$ 1,111,300	\$ 1,153,500	\$ -	\$ 1,153,500	\$ -	\$ -	\$ 1,153,500
	Contractual Services	7,786	29,000	32,200	-	32,200	120,000	21,600	173,800
	Commodities	-	2,500	2,500	-	2,500	-	-	2,500
	One-Time Supplementals	-	25,000	-	-	-	-	-	-
	Total Application Development & Support	\$ 968,482	\$ 1,167,800	\$ 1,188,200	\$ -	\$ 1,188,200	\$ 120,000	\$ 21,600	\$ 1,329,800

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
Geospatial Information									
	Personnel Services	-	\$ -	\$ 334,400	\$ -	\$ 334,400	\$ -	\$ -	\$ 334,400
	Contractual Services	-	-	13,800	-	13,800	-	-	13,800
	Commodities	-	-	10,000	-	10,000	-	-	10,000
	Total Geospatial Information	\$ -	\$ -	\$ 358,200	\$ -	\$ 358,200	\$ -	\$ -	\$ 358,200
	Total Information Technology	\$ 3,500,482	\$ 4,378,500	\$ 4,813,300	\$ 86,400	\$ 4,899,700	\$ 120,100	\$ 21,600	\$ 5,041,400
HUMAN RESOURCES									
Administration									
	Personnel Services	\$ 904,456	\$ 1,010,100	\$ 1,317,900	\$ -	\$ 1,317,900	\$ -	\$ -	\$ 1,317,900
	Contractual Services	653,255	835,300	352,600	-	352,600	25,000	-	377,600
	Commodities	6,104	18,000	14,000	-	14,000	-	-	14,000
	One-Time Supplementals	77,352	-	-	-	-	-	-	-
	Total Administration	\$ 1,641,167	\$ 1,863,400	\$ 1,684,500	\$ -	\$ 1,684,500	\$ 25,000	\$ -	\$ 1,709,500
Risk Management									
	Personnel Services	\$ 77,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Services	1,441,502	-	-	-	-	-	-	-
	Total Risk Management	\$ 1,519,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Development									
	Personnel Services	\$ 243,181	\$ 248,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Services	46,503	61,000	-	-	-	-	-	-
	Total Employee Development	\$ 289,684	\$ 309,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Human Resources	\$ 3,450,053	\$ 2,172,700	\$ 1,684,500	\$ -	\$ 1,684,500	\$ 25,000	\$ -	\$ 1,709,500
NON-DEPARTMENTAL									
	Personnel Services	\$ -	\$ 300,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Contractual Services	2,705,585	5,528,100	2,646,400	-	2,646,400	-	2,058,600	4,705,000
	Commodities	27,269	28,000	28,000	-	28,000	-	-	28,000
	Operating Capital	30,000	-	-	-	-	-	-	-
	Contingency	-	432,000	500,000	-	500,000	-	75,000	575,000
	One-Time Supplemental	-	162,000	-	-	-	-	137,000	137,000
	Total Non-Departmental	\$ 2,762,854	\$ 6,450,100	\$ 3,274,400	\$ -	\$ 3,274,400	\$ -	\$ 2,270,600	\$ 5,545,000
POLICE DEPARTMENT									
Administration									
	Personnel Services	\$ 2,136,003	\$ 2,850,000	\$ 3,271,600	\$ -	\$ 3,271,600	\$ 60,000	\$ -	\$ 3,331,600
	Contractual Services	1,691,528	1,808,800	2,075,500	37,400	2,112,900	486,000	-	2,598,900
	Commodities	440,195	640,700	599,200	26,000	625,200	500,500	-	1,125,700
	Operating Capital	-	51,000	-	-	-	-	-	-
	Contingency	-	-	-	-	-	74,400	-	74,400
	One-Time Supplementals	177,302	695,000	-	-	-	-	-	-
	Total Administration	\$ 4,445,028	\$ 6,045,500	\$ 5,946,300	\$ 63,400	\$ 6,009,700	\$ 1,120,900	\$ -	\$ 7,130,600

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
Field Operations									
	Personnel Services	\$ 7,833,693	\$ 8,917,800	\$ 9,677,700	\$ 220,600	\$ 9,898,300	\$ -	\$ -	\$ 9,898,300
	Contractual Services	23,009	17,500	13,600	4,800	18,400	12,000	-	30,400
	Commodities	46,858	20,000	-	24,200	24,200	13,400	-	37,600
	Operating Capital	-	-	-	400	400	177,800	-	178,200
	One-Time Supplementals	426,976	-	-	-	-	-	-	-
	Total Field Operations	\$ 8,330,536	\$ 8,955,300	\$ 9,691,300	\$ 250,000	\$ 9,941,300	\$ 203,200	\$ -	\$ 10,144,500
Telecommunications									
	Personnel Services	\$ 1,539,543	\$ 1,942,400	\$ 2,029,900	\$ -	\$ 2,029,900	\$ -	\$ -	\$ 2,029,900
	Contractual Services	520,109	569,200	438,500	-	438,500	-	-	438,500
	Commodities	6,179	8,000	8,800	-	8,800	-	-	8,800
	One-Time Supplementals	2,400	400	-	-	-	-	-	-
	Total Telecommunications	\$ 2,068,231	\$ 2,520,000	\$ 2,477,200	\$ -	\$ 2,477,200	\$ -	\$ -	\$ 2,477,200
Community Service									
	Personnel Services	\$ 1,444,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Services	13,382	-	-	-	-	-	-	-
	Commodities	6,565	-	-	-	-	-	-	-
	Total Community Service	\$ 1,464,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Investigations									
	Personnel Services	\$ 1,945,696	\$ 2,353,800	\$ 2,480,500	\$ -	\$ 2,480,500	\$ -	\$ -	\$ 2,480,500
	Contractual Services	14,987	24,300	25,300	-	25,300	-	-	25,300
	Commodities	10,563	5,000	5,000	-	5,000	-	-	5,000
	One-Time Supplementals	55,183	-	-	-	-	-	-	-
	Total Investigations	\$ 2,026,429	\$ 2,383,100	\$ 2,510,800	\$ -	\$ 2,510,800	\$ -	\$ -	\$ 2,510,800
Specialized Patrol									
	Personnel Services	\$ 1,895,454	\$ 3,007,700	\$ 3,033,400	\$ 109,700	\$ 3,143,100	\$ -	\$ -	\$ 3,143,100
	Contractual Services	11,277	26,000	20,500	14,400	34,900	6,000	-	40,900
	Commodities	32,154	35,000	40,000	11,400	51,400	6,700	-	58,100
	Operating Capital	-	-	-	200	200	88,900	-	89,100
	One-Time Supplementals	-	8,000	-	-	-	-	-	-
	Total Specialized Patrol	\$ 1,938,885	\$ 3,076,700	\$ 3,093,900	\$ 135,700	\$ 3,229,600	\$ 101,600	\$ -	\$ 3,331,200
	Total Police	\$ 20,273,593	\$ 22,980,600	\$ 23,719,500	\$ 449,100	\$ 24,168,600	\$ 1,425,700	\$ -	\$ 25,594,300
FIRE DEPARTMENT									
Administration									
	Personnel Services	\$ 576,578	\$ 658,900	\$ 651,000	\$ -	\$ 651,000	\$ -	\$ -	\$ 651,000
	Contractual Services	21,809	56,200	56,200	-	56,200	-	-	56,200
	Commodities	14,687	18,700	18,700	-	18,700	-	170,000	188,700
	One-Time Supplementals	53,475	320,000	-	-	-	-	-	-
	Total Administrative Services	\$ 666,549	\$ 1,053,800	\$ 725,900	\$ -	\$ 725,900	\$ -	\$ 170,000	\$ 895,900
Fire Prevention									
	Personnel Services	\$ 331,083	\$ 386,400	\$ 495,300	\$ -	\$ 495,300	\$ -	\$ -	\$ 495,300
	Contractual Services	13,328	22,400	20,400	500	20,900	10,000	-	30,900
	Commodities	3,124	6,300	11,300	-	11,300	-	-	11,300
	Total Fire Prevention	\$ 347,535	\$ 415,100	\$ 527,000	\$ 500	\$ 527,500	\$ 10,000	\$ -	\$ 537,500

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
Emergency Services									
	Personnel Services	\$ 12,041,641	\$ 13,734,600	\$ 14,446,800	\$ 1,577,100	\$ 16,023,900	\$ 139,100	\$ 120,000	\$ 16,283,000
	Contractual Services	502,001	631,400	647,400	-	647,400	74,200	22,000	743,600
	Commodities	41,385	53,200	63,200	500	63,700	197,300	-	261,000
	One-Time Supplementals	210,719	319,000	-	-	-	-	-	-
	Total Emergency Services	\$ 12,795,746	\$ 14,738,200	\$ 15,157,400	\$ 1,577,600	\$ 16,735,000	\$ 410,600	\$ 142,000	\$ 17,287,600
Wildland									
	Personnel Services	\$ 95,266	\$ 142,900	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Contractual Services	6,140	4,900	4,900	-	4,900	-	-	4,900
	Commodities	-	5,000	1,000	-	1,000	-	-	1,000
	Total Wildland	\$ 101,406	\$ 152,800	\$ 105,900	\$ -	\$ 105,900	\$ -	\$ -	\$ 105,900
Ambulance Services									
	Personnel Services	-	\$ 62,300	\$ 209,000	\$ -	\$ 209,000	\$ -	\$ -	\$ 209,000
	Contractual Services	-	-	-	-	-	-	480,000	480,000
	Commodities	-	-	-	-	-	-	90,000	90,000
	Operating Capital	-	-	-	-	-	-	467,500	467,500
	One-Time Supplementals	-	1,053,500	-	-	-	-	-	-
	Total Ambulance Services	\$ -	\$ 1,115,800	\$ 209,000	\$ -	\$ 209,000	\$ -	\$ 1,037,500	\$ 1,246,500
Support Services									
	Personnel Services	\$ 405,429	\$ 373,800	\$ 374,500	\$ -	\$ 374,500	\$ -	\$ -	\$ 374,500
	Contractual Services	419,398	421,100	421,100	-	421,100	47,000	63,000	531,100
	Commodities	141,781	203,600	164,200	-	164,200	-	-	164,200
	One-Time Supplementals	794,624	63,000	-	-	-	-	-	-
	Total Support Services	\$ 1,761,232	\$ 1,061,500	\$ 959,800	\$ -	\$ 959,800	\$ 47,000	\$ 63,000	\$ 1,069,800
Facility O&M									
	Contractual Services	\$ 289,398	\$ 352,800	\$ 370,200	\$ -	\$ 370,200	\$ -	\$ -	\$ 370,200
	Commodities	8,146	10,000	10,000	-	10,000	-	-	10,000
	Total Facility O&M	\$ 297,544	\$ 362,800	\$ 380,200	\$ -	\$ 380,200	\$ -	\$ -	\$ 380,200
Homeland Security/Emergency Mgmt.									
	Personnel Services	\$ 248,490	\$ 269,300	\$ 190,800	\$ -	\$ 190,800	\$ -	\$ -	\$ 190,800
	Contractual Services	10,198	16,500	16,500	-	16,500	-	-	16,500
	Commodities	2,317	3,200	200	-	200	-	-	200
	Total Homeland Security/Emergency Mgmt.	\$ 261,005	\$ 289,000	\$ 207,500	\$ -	\$ 207,500	\$ -	\$ -	\$ 207,500
	Total Fire	\$ 16,231,017	\$ 19,189,000	\$ 18,272,700	\$ 1,578,100	\$ 19,850,800	\$ 467,600	\$ 1,412,500	\$ 21,730,900
MUNICIPAL COURT									
Administration									
	Personnel Services	\$ 842,120	\$ 966,000	\$ 1,035,800	\$ 73,700	\$ 1,109,500	\$ 105,500	\$ -	\$ 1,215,000
	Contractual Services	74,956	138,800	133,900	2,400	136,300	29,600	-	165,900
	Commodities	13,899	16,300	18,500	-	18,500	-	-	18,500
	One-Time Supplementals	-	5,300	-	-	-	-	-	-
	Total Municipal Court	\$ 930,975	\$ 1,126,400	\$ 1,188,200	\$ 76,100	\$ 1,264,300	\$ 135,100	\$ -	\$ 1,399,400

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
ECONOMIC DEVELOPMENT									
Economic Development									
	Personnel Services	\$ 661,997	\$ 784,000	\$ 816,300	\$ -	\$ 816,300	\$ -	\$ -	\$ 816,300
	Contractual Services	230,875	240,900	242,500	-	242,500	-	100,000	342,500
	Commodities	9,241	11,300	9,600	-	9,600	-	-	9,600
	One-Time Supplementals	50,000	100,000	-	-	-	-	-	-
Total Economic Development		\$ 952,113	\$ 1,136,200	\$ 1,068,400	\$ -	\$ 1,068,400	\$ -	\$ 100,000	\$ 1,168,400
DEVELOPMENT SERVICES									
Administration									
	Personnel Services	\$ 363,574	\$ 395,500	\$ 423,200	\$ -	\$ 423,200	\$ -	\$ -	\$ 423,200
	Contractual Services	22,747	14,200	14,200	-	14,200	-	-	14,200
	Commodities	6,390	11,100	11,100	-	11,100	-	-	11,100
	Total Administration	\$ 392,711	\$ 420,800	\$ 448,500	\$ -	\$ 448,500	\$ -	\$ -	\$ 448,500
Planning & Zoning									
	Personnel Services	\$ 604,532	\$ 664,600	\$ 693,200	\$ -	\$ 693,200	\$ -	\$ -	\$ 693,200
	Contractual Services	21,790	21,000	42,700	2,500	45,200	100,000	60,000	205,200
	Commodities	4,301	3,300	5,300	3,400	8,700	4,900	-	13,600
	One-Time Supplementals	50,957	135,000	-	-	-	-	-	-
	Total Planning & Zoning	\$ 681,580	\$ 823,900	\$ 741,200	\$ 5,900	\$ 747,100	\$ 104,900	\$ 60,000	\$ 912,000
Building Safety									
	Personnel Services	\$ 1,024,703	\$ 1,223,100	\$ 1,271,200	\$ -	\$ 1,271,200	\$ -	\$ -	\$ 1,271,200
	Contractual Services	27,084	33,300	35,700	-	35,700	409,200	-	444,900
	Commodities	13,182	19,000	19,000	-	19,000	12,800	-	31,800
	One-Time Supplementals	211,160	250,000	-	-	-	-	-	-
	Total Building Safety	\$ 1,276,129	\$ 1,525,400	\$ 1,325,900	\$ -	\$ 1,325,900	\$ 422,000	\$ -	\$ 1,747,900
Code Compliance									
	Personnel Services	\$ 264,739	\$ 287,700	\$ 293,900	\$ -	\$ 293,900	\$ -	\$ -	\$ 293,900
	Contractual Services	19,293	20,500	22,500	-	22,500	-	-	22,500
	Commodities	4,472	6,700	7,300	-	7,300	-	-	7,300
	Total Code Compliance	\$ 288,504	\$ 314,900	\$ 323,700	\$ -	\$ 323,700	\$ -	\$ -	\$ 323,700
Total Development Services		\$ 2,638,924	\$ 3,085,000	\$ 2,839,300	\$ 5,900	\$ 2,845,200	\$ 526,900	\$ 60,000	\$ 3,432,100
ENGINEERING									
Administration									
	Personnel Services	\$ 883,141	\$ 787,600	\$ 658,100	\$ -	\$ 658,100	\$ -	\$ -	\$ 658,100
	Contractual Services	51,231	53,300	52,600	-	52,600	-	-	52,600
	Commodities	13,917	10,500	9,200	-	9,200	59,300	-	68,500
	One-Time Supplementals	177,548	18,500	-	-	-	-	-	-
	Total Administration	\$ 1,125,837	\$ 869,900	\$ 719,900	\$ -	\$ 719,900	\$ 59,300	\$ -	\$ 779,200
Plan Review									
	Personnel Services	\$ 481,035	\$ 442,500	\$ 503,500	\$ -	\$ 503,500	\$ -	\$ -	\$ 503,500
	Contractual Services	4,062	4,800	4,300	-	4,300	250,000	-	254,300
	Commodities	-	100	-	-	-	-	-	-
	One-Time Supplementals	109,808	75,000	-	-	-	-	-	-
	Total Plan Review	\$ 594,905	\$ 522,400	\$ 507,800	\$ -	\$ 507,800	\$ 250,000	\$ -	\$ 757,800

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
Permit Processing									
	Personnel Services	\$ 385,002	\$ 537,700	\$ 572,000	\$ -	\$ 572,000	\$ -	\$ -	\$ 572,000
	Contractual Services	34,384	38,000	79,000	5,600	84,600	1,200	-	85,800
	Commodities	327	-	-	7,500	7,500	15,200	-	22,700
	Total Permit Processing	\$ 419,713	\$ 575,700	\$ 651,000	\$ 13,100	\$ 664,100	\$ 16,400	\$ -	\$ 680,500
Inspections									
	Personnel Services	\$ 431,465	\$ 422,800	\$ 452,200	\$ -	\$ 452,200	\$ -	\$ -	\$ 452,200
	Contractual Services	10,783	13,600	13,200	-	13,200	294,200	-	307,400
	Commodities	8,475	10,900	10,900	-	10,900	9,000	-	19,900
	One-Time Supplementals	63,587	291,000	-	-	-	-	-	-
	Total Inspections	\$ 514,310	\$ 738,300	\$ 476,300	\$ -	\$ 476,300	\$ 303,200	\$ -	\$ 779,500
GIS									
	Personnel Services	\$ 298,151	\$ 313,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Services	8,132	33,800	-	-	-	-	-	-
	Commodities	-	10,500	-	-	-	-	-	-
	Total GIS	\$ 306,283	\$ 358,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Management									
	Personnel Services	\$ 381,093	\$ 540,900	\$ 552,200	\$ -	\$ 552,200	\$ -	\$ -	\$ 552,200
	Contractual Services	7,630	9,600	8,800	-	8,800	-	-	8,800
	Commodities	1,818	2,800	2,800	-	2,800	-	-	2,800
	One-Time Supplementals	210,015	515,900	-	-	-	-	-	-
	Total Project Management	\$ 600,556	\$ 1,069,200	\$ 563,800	\$ -	\$ 563,800	\$ -	\$ -	\$ 563,800
	Total Engineering (General Fund)	\$ 3,561,604	\$ 4,133,700	\$ 2,918,800	\$ 13,100	\$ 2,931,900	\$ 628,900	\$ -	\$ 3,560,800
PARKS AND RECREATION									
Administration									
	Personnel Services	\$ 468,593	\$ 503,500	\$ 534,300	\$ -	\$ 534,300	\$ -	\$ -	\$ 534,300
	Contractual Services	11,415	15,600	15,600	-	15,600	-	-	15,600
	Commodities	1,022	1,700	1,700	-	1,700	-	-	1,700
	Total Parks and Recreation Administration	\$ 481,030	\$ 520,800	\$ 551,600	\$ -	\$ 551,600	\$ -	\$ -	\$ 551,600
Park Maintenance									
	Personnel Services	\$ 993,314	\$ 1,136,700	\$ 1,216,800	\$ -	\$ 1,216,800	\$ -	\$ -	\$ 1,216,800
	Contractual Services	1,257,963	1,015,900	1,330,000	-	1,330,000	138,000	-	1,468,000
	Commodities	92,684	106,000	112,400	42,000	154,400	-	-	154,400
	One-Time Supplementals	238,775	224,000	-	-	-	-	-	-
	Total Parks Maintenance	\$ 2,582,736	\$ 2,482,600	\$ 2,659,200	\$ 42,000	\$ 2,701,200	\$ 138,000	\$ -	\$ 2,839,200
Rights-of-Way Maintenance									
	Personnel Services	\$ 460,296	\$ 651,000	\$ 688,900	\$ -	\$ 688,900	\$ -	\$ -	\$ 688,900
	Contractual Services	546,455	841,800	782,700	154,000	936,700	50,000	-	986,700
	Commodities	43,920	47,300	51,300	-	51,300	-	-	51,300
	One-Time Supplementals	71,652	71,100	-	-	-	-	-	-
	Total Right-of-Ways Maintenance	\$ 1,122,323	\$ 1,611,200	\$ 1,522,900	\$ 154,000	\$ 1,676,900	\$ 50,000	\$ -	\$ 1,726,900
Rights-of-Way CFD Maintenance									
	Personnel Services	\$ 69,808	\$ 43,900	\$ 51,200	\$ -	\$ 51,200	\$ -	\$ -	\$ 51,200
	Contractual Services	356,204	360,000	360,000	-	360,000	-	-	360,000
	Total Right-of-Ways CFD Maintenance	\$ 426,012	\$ 403,900	\$ 411,200	\$ -	\$ 411,200	\$ -	\$ -	\$ 411,200

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
Library	Contractual Services	\$ -	\$ 790,000	\$ 810,000	\$ -	\$ 810,000	\$ -	\$ -	\$ 810,000
	Total Library	\$ -	\$ 790,000	\$ 810,000	\$ -	\$ 810,000	\$ -	\$ -	\$ 810,000
Aquatics Facility	Personnel Services	\$ 107,584	\$ 139,700	\$ 189,100	\$ -	\$ 189,100	\$ -	\$ -	\$ 189,100
	Contractual Services	215,774	236,800	236,300	12,000	248,300	-	-	248,300
	Commodities	31,352	33,300	33,800	3,000	36,800	-	-	36,800
	One-Time Supplementals	117,752	60,000	-	-	-	-	-	-
	Total Aquatics Facility	\$ 472,462	\$ 469,800	\$ 459,200	\$ 15,000	\$ 474,200	\$ -	\$ -	\$ 474,200
Recreation Operations	Personnel Services	\$ 530,960	\$ 736,900	\$ 729,800	\$ 233,100	\$ 962,900	\$ -	\$ -	\$ 962,900
	Contractual Services	174,819	219,200	235,200	4,900	240,100	185,300	-	425,400
	Commodities	120,284	133,400	133,400	3,100	136,500	78,000	-	214,500
	One-Time Supplementals	11,138	12,300	-	-	-	-	-	-
	Total Recreation Operations	\$ 837,201	\$ 1,101,800	\$ 1,098,400	\$ 241,100	\$ 1,339,500	\$ 263,300	\$ -	\$ 1,602,800
Arts & Culture	Personnel Services	\$ 107,361	\$ 130,000	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
	Contractual Services	33,180	56,400	56,400	5,000	61,400	30,000	-	91,400
	Commodities	6,605	6,600	6,600	-	6,600	-	-	6,600
	One-Time Supplementals	2,016	-	-	-	-	-	-	-
	Total Arts & Culture	\$ 149,162	\$ 193,000	\$ 188,000	\$ 5,000	\$ 193,000	\$ 30,000	\$ -	\$ 223,000
Total Parks & Recreation (General Fund)		\$ 6,070,926	\$ 7,573,100	\$ 7,700,500	\$ 457,100	\$ 8,157,600	\$ 481,300	\$ -	\$ 8,638,900
PUBLIC WORKS									
Administration	Personnel Services	\$ 436,201	\$ 485,300	\$ 503,100	\$ -	\$ 503,100	\$ -	\$ -	\$ 503,100
	Contractual Services	-	8,300	7,600	-	7,600	-	-	7,600
	Commodities	8	8,200	8,100	-	8,100	-	-	8,100
	Total Administration	\$ 436,209	\$ 501,800	\$ 518,800	\$ -	\$ 518,800	\$ -	\$ -	\$ 518,800
Facilities Management	Personnel Services	\$ 689,728	\$ 802,300	\$ 853,800	\$ 299,200	\$ 1,153,000	\$ 121,700	\$ -	\$ 1,274,700
	Contractual Services	1,085,451	1,176,200	1,279,800	40,500	1,320,300	69,200	-	1,389,500
	Commodities	52,150	116,500	116,400	2,000	118,400	26,600	-	145,000
	Operating Capital	-	-	-	-	-	78,000	-	78,000
	One-Time Supplementals	126,624	429,900	-	-	-	-	-	-
	Total Facilities Management	\$ 1,953,953	\$ 2,524,900	\$ 2,250,000	\$ 341,700	\$ 2,591,700	\$ 295,500	\$ -	\$ 2,887,200
Program Management	Personnel Services	\$ 187,270	\$ 205,900	\$ 215,300	\$ 95,700	\$ 311,000	\$ -	\$ -	\$ 311,000
	Contractual Services	65,789	88,800	88,100	5,900	94,000	-	-	94,000
	Commodities	871	2,200	2,900	1,200	4,100	3,500	-	7,600
	Operating Capital	-	-	-	-	-	35,000	-	35,000
	Total Program Management	\$ 253,930	\$ 296,900	\$ 306,300	\$ 102,800	\$ 409,100	\$ 38,500	\$ -	\$ 447,600

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
Fleet and Equipment Management									
	Personnel Services	\$ -	\$ -	\$ 843,500	\$ -	\$ 843,500	\$ -	\$ -	\$ 843,500
	Contractual Services	-	-	670,300	600	670,900	2,000	-	672,900
	Commodities	-	-	693,600	-	693,600	-	-	693,600
	Operating Capital	-	-	-	-	-	32,000	-	32,000
	Subtotal Fleet and Equipment Management	\$ -	\$ -	\$ 2,207,400	\$ 600	\$ 2,208,000	\$ 34,000	\$ -	\$ 2,242,000
Interdepartmental Credits		\$ -	\$ -	\$ (2,207,400)	\$ -	\$ (2,207,400)	\$ -	\$ -	\$ (2,207,400)
	Total Fleet and Equipment Management	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 34,000	\$ -	\$ 34,600
	Total Public Works (General Fund)	\$ 2,644,092	\$ 3,323,600	\$ 3,075,100	\$ 445,100	\$ 3,520,200	\$ 368,000	\$ -	\$ 3,888,200
	Total - General Fund	\$ 71,095,629	\$ 87,037,700	\$ 82,242,800	\$ 3,138,400	\$ 85,381,200	\$ 4,298,600	\$ 4,035,200	\$ 93,715,000
GENERAL FUND - RESERVES									
Fleet Asset Management Reserve		\$ 584,807	\$ 2,604,900	\$ 3,266,300	\$ -	\$ 3,266,300	\$ -	\$ 1,438,300	\$ 4,704,600
Parks Asset Management Reserve		792,017	2,012,700	1,925,000	-	1,925,000	-	277,300	2,202,300
Technology Asset Management Reserve		421,597	818,600	1,124,000	-	1,124,000	-	-	1,124,000
Police Asset Management Reserve		112,439	2,113,400	-	-	-	-	-	-
Fire Asset Management Reserve		396,791	744,300	685,000	-	685,000	-	21,200	706,200
Traffic Signals		-	1,954,000	-	-	-	-	12,600	12,600
Risk Reserve		150,000	1,077,500	883,700	-	883,700	-	-	883,700
	Total General Fund - Reserves	\$ 2,457,651	\$ 11,325,400	\$ 7,884,000	\$ -	\$ 7,884,000	\$ -	\$ 1,749,400	\$ 9,633,400
	TOTAL - GENERAL FUNDS	\$ 73,553,280	\$ 98,363,100	\$ 90,126,800	\$ 3,138,400	\$ 93,265,200	\$ 4,298,600	\$ 5,784,600	\$ 103,348,400
SPECIAL REVENUE FUNDS									
BALLPARK OPERATING									
Ballpark Operations									
	Personnel Services	\$ 906,707	\$ 873,800	\$ 916,000	\$ -	\$ 916,000	\$ -	\$ -	\$ 916,000
	Contractual Services	426,089	368,600	437,400	-	437,400	50,000	-	487,400
	Commodities	55,551	65,600	65,600	-	65,600	-	-	65,600
	Total Stadium Operations	\$ 1,388,347	\$ 1,308,000	\$ 1,419,000	\$ -	\$ 1,419,000	\$ 50,000	\$ -	\$ 1,469,000
Ballpark Maintenance									
	Personnel Services	\$ 1,568,135	\$ 1,678,600	\$ 1,819,300	\$ -	\$ 1,819,300	\$ -	\$ -	\$ 1,819,300
	Contractual Services	1,185,299	1,113,600	1,200,900	-	1,200,900	40,000	-	1,240,900
	Commodities	189,880	215,400	215,400	21,000	236,400	-	-	236,400
	Operating Capital	175,002	128,000	-	-	-	45,000	75,000	120,000
	Total Ballpark Maintenance	\$ 3,118,316	\$ 3,135,600	\$ 3,235,600	\$ 21,000	\$ 3,256,600	\$ 85,000	\$ 75,000	\$ 3,416,600
	Total Ballpark Operating	\$ 4,506,663	\$ 4,443,600	\$ 4,654,600	\$ 21,000	\$ 4,675,600	\$ 135,000	\$ 75,000	\$ 4,885,600
BALLPARK CAPITAL REPLACEMENT									
Ballpark Maintenance									
	Operating Capital	\$ 98,299	\$ 725,000	\$ 2,200,000	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000
	Total Ballpark Capital Replacement	\$ 98,299	\$ 725,000	\$ 2,200,000	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000
	Total Ballpark	\$ 4,604,962	\$ 5,168,600	\$ 6,854,600	\$ 21,000	\$ 6,875,600	\$ 135,000	\$ 75,000	\$ 7,085,600

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
ENGINEERING-HIGHWAY USER REVENUE FUND (HURF)									
Streets-Streets & Markings									
	Personnel Services	\$ 138,210	\$ 172,800	\$ 192,800	\$ -	\$ 192,800	\$ -	\$ -	\$ 192,800
	Contractual Services	86,373	136,200	136,100	-	136,100	-	-	136,100
	Commodities	10,898	11,400	11,400	-	11,400	-	-	11,400
	Total Streets & Markings	\$ 235,481	\$ 320,400	\$ 340,300	\$ -	\$ 340,300	\$ -	\$ -	\$ 340,300
Streets-Street Maintenance									
	Personnel Services	\$ 550,784	\$ 606,500	\$ 607,900	\$ -	\$ 607,900	\$ -	\$ -	\$ 607,900
	Contractual Services	1,635,976	1,645,600	3,487,900	30,000	3,517,900	25,000	250,000	3,792,900
	Commodities	42,900	29,900	29,900	20,000	49,900	-	-	49,900
	Operating Capital	37,860	50,000	50,000	-	50,000	-	-	50,000
	Total Street Maintenance	\$ 2,267,520	\$ 2,332,000	\$ 4,175,700	\$ 50,000	\$ 4,225,700	\$ 25,000	\$ 250,000	\$ 4,500,700
Streets-Sweeper Operations									
	Personnel Services	\$ 111,591	\$ 163,100	\$ 162,900	\$ -	\$ 162,900	\$ -	\$ -	\$ 162,900
	Contractual Services	92,312	54,400	91,400	-	91,400	-	-	91,400
	Commodities	15,083	24,200	23,400	-	23,400	-	-	23,400
	Total Sweeper Operations	\$ 218,986	\$ 241,700	\$ 277,700	\$ -	\$ 277,700	\$ -	\$ -	\$ 277,700
Streets-Traffic Signals									
	Personnel Services	\$ 493,283	\$ 563,900	\$ 590,900	\$ -	\$ 590,900	\$ -	\$ -	\$ 590,900
	Contractual Services	1,492,529	1,599,000	1,600,800	-	1,600,800	-	-	1,600,800
	Commodities	40,295	64,100	64,100	-	64,100	-	-	64,100
	Operating Capital	-	-	-	-	-	30,000	-	30,000
	Total Traffic Signals	\$ 2,026,107	\$ 2,227,000	\$ 2,255,800	\$ -	\$ 2,255,800	\$ 30,000	\$ -	\$ 2,285,800
Streets -Traffic Management									
	Personnel Services	\$ 263,299	\$ 290,800	\$ 323,500	\$ 108,700	\$ 432,200	\$ -	\$ -	\$ 432,200
	Contractual Services	91,058	105,000	47,100	500	47,600	-	-	47,600
	Commodities	21,967	50,800	50,400	3,500	53,900	-	-	53,900
	Operating Capital	-	-	-	-	-	205,900	-	205,900
	Total Traffic Management	\$ 376,324	\$ 446,600	\$ 421,000	\$ 112,700	\$ 533,700	\$ 205,900	\$ -	\$ 739,600
	Total Engineering - HURF	\$ 5,124,418	\$ 5,567,700	\$ 7,470,500	\$ 162,700	\$ 7,633,200	\$ 260,900	\$ 250,000	\$ 8,144,100
POLICE - IMPOUND FUND									
Impound Fund									
	Personnel Services	\$ 61,414	\$ 87,400	\$ 104,700	\$ -	\$ 104,700	\$ -	\$ -	\$ 104,700
	Contractual Services	5,129	14,000	14,000	2,000	16,000	33,000	-	49,000
	Commodities	3,836	81,000	41,000	-	41,000	-	-	41,000
	Operating Capital	70,126	-	-	-	-	-	-	-
	Total Police - Impound Fund	\$ 140,505	\$ 182,400	\$ 159,700	\$ 2,000	\$ 161,700	\$ 33,000	\$ -	\$ 194,700
ENGINEERING - ARIZONA LOTTERY FUNDS									
	Contractual Services	\$ 161,822	\$ 285,800	\$ 201,500	\$ 36,600	\$ 238,100	\$ -	\$ -	\$ 238,100
	Total Engineering - Arizona Lottery Funds	\$ 161,822	\$ 285,800	\$ 201,500	\$ 36,600	\$ 238,100	\$ -	\$ -	\$ 238,100

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
COURT - COURT ENHANCEMENT FUND									
	Personnel Services	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
	Contractual Services	46,150	45,200	-	-	-	-	-	-
	Commodities	1,265	15,000	6,200	-	6,200	-	-	6,200
	Total Court - Court Enhancement Fund	\$ 47,415	\$ 100,200	\$ 46,200	\$ -	\$ 46,200	\$ -	\$ -	\$ 46,200
COURT - JUDICIAL COLLECTION ENHANCEMENT FUND (JCEF)									
	Commodities	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Court - JCEF Fund	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COURT - FILL THE GAP FUND									
	Contractual Services	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Court - Fill the Gap Fund	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POLICE - OFFICER SAFETY EQUIPMENT									
	Commodities	\$ 53,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Police - Officer Safety Equipment	\$ 53,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VARIOUS DEPARTMENTS - MISCELLANEOUS GRANTS									
	Personnel Services	\$ 356,476	\$ 309,400	\$ -	\$ -	\$ -	\$ -	\$ 46,400	\$ 46,400
	Contractual Services	93,589	122,200	-	-	-	-	18,000	18,000
	Commodities	52,111	106,200	-	-	-	-	27,700	27,700
	Operating Capital	219,340	94,900	-	-	-	-	-	-
	Total Miscellaneous Grants	\$ 721,516	\$ 632,700	\$ -	\$ -	\$ -	\$ -	\$ 92,100	\$ 92,100
	TOTAL - SPECIAL REVENUE FUNDS	\$ 10,854,263	\$ 12,006,400	\$ 14,732,500	\$ 222,300	\$ 14,954,800	\$ 428,900	\$ 417,100	\$ 15,800,800
ENTERPRISE FUNDS									
PUBLIC WORKS - WATER									
Administration									
	Personnel Services	\$ 247,820	\$ 262,400	\$ 279,100	\$ -	\$ 279,100	\$ -	\$ -	\$ 279,100
	Contractual Services	264,017	291,200	299,900	-	299,900	-	-	299,900
	Commodities	27,805	17,700	19,000	-	19,000	-	-	19,000
	Operating Capital	236,318	372,600	51,500	-	51,500	-	133,100	184,600
	Total Administration	\$ 775,960	\$ 943,900	\$ 649,500	\$ -	\$ 649,500	\$ -	\$ 133,100	\$ 782,600
Water Distribution									
	Personnel Services	\$ 725,438	\$ 915,200	\$ 965,500	\$ -	\$ 965,500	\$ -	\$ -	\$ 965,500
	Contractual Services	250,705	320,500	223,800	-	223,800	-	33,900	257,700
	Commodities	313,259	572,600	519,100	-	519,100	-	-	519,100
	Operating Capital	-	-	43,100	-	43,100	-	-	43,100
	One-Time Supplementals	-	35,000	-	-	-	-	-	-
	Total Water Distribution	\$ 1,289,402	\$ 1,843,300	\$ 1,751,500	\$ -	\$ 1,751,500	\$ -	\$ 33,900	\$ 1,785,400

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
Water Production									
	Personnel Services	\$ 591,653	\$ 672,600	\$ 723,200	\$ 162,200	\$ 885,400	\$ -	\$ -	\$ 885,400
	Contractual Services	1,565,968	1,710,700	1,707,500	382,800	2,090,300	400	-	2,090,700
	Commodities	468,176	548,100	536,100	1,200	537,300	7,000	-	544,300
	Operating Capital	353,606	50,000	100,000	-	100,000	70,000	-	170,000
	One-Time Supplementals	-	153,100	-	-	-	-	-	-
	Total Water Production	\$ 2,979,403	\$ 3,134,500	\$ 3,066,800	\$ 546,200	\$ 3,613,000	\$ 77,400	\$ -	\$ 3,690,400
Water Resources									
	Personnel Services	\$ 349,800	\$ 419,500	\$ 444,400	\$ -	\$ 444,400	\$ -	\$ -	\$ 444,400
	Contractual Services	345,273	415,000	377,000	-	377,000	-	-	377,000
	Commodities	8,263	8,900	8,900	-	8,900	-	-	8,900
	Operating Capital	1,454,431	10,000	50,000	-	50,000	-	-	50,000
	Total Water Resources	\$ 2,157,767	\$ 853,400	\$ 880,300	\$ -	\$ 880,300	\$ -	\$ -	\$ 880,300
Water Maintenance									
	Personnel Services	\$ 362,864	\$ 405,400	\$ 517,000	\$ -	\$ 517,000	\$ -	\$ -	\$ 517,000
	Contractual Services	-	-	18,200	-	18,200	140,000	-	158,200
	Commodities	-	-	8,500	-	8,500	-	-	8,500
	Total Water Maintenance	\$ 362,864	\$ 405,400	\$ 543,700	\$ -	\$ 543,700	\$ 140,000	\$ -	\$ 683,700
Program Management									
	Personnel Services	\$ -	\$ 148,500	\$ 152,100	\$ -	\$ 152,100	\$ -	\$ -	\$ 152,100
	Contractual Services	-	101,800	99,800	-	99,800	-	-	99,800
	Commodities	-	48,500	52,200	-	52,200	-	-	52,200
	Total Program Management	\$ -	\$ 298,800	\$ 304,100	\$ -	\$ 304,100	\$ -	\$ -	\$ 304,100
	Total Public Works - Water	\$ 7,565,396	\$ 7,479,300	\$ 7,195,900	\$ 546,200	\$ 7,742,100	\$ 217,400	\$ 167,000	\$ 8,126,500
INFORMATION TECHNOLOGY - WATER									
	Personnel Services	\$ -	\$ 56,500	\$ 60,900	\$ -	\$ 60,900	\$ -	\$ -	\$ 60,900
	Contractual Services	-	300	300	-	300	-	-	300
	Total Information Technology - Water	\$ -	\$ 56,800	\$ 61,200	\$ -	\$ 61,200	\$ -	\$ -	\$ 61,200
WATER - NON-DEPARTMENTAL									
	Contingency	\$ -	\$ 301,500	\$ -	\$ -	\$ -	\$ -	\$ 301,500	\$ 301,500
	Total Water - Non-Departmental	\$ -	\$ 301,500	\$ -	\$ -	\$ -	\$ -	\$ 301,500	\$ 301,500
	Total - Water Fund	\$ 7,565,396	\$ 7,837,600	\$ 7,257,100	\$ 546,200	\$ 7,803,300	\$ 217,400	\$ 468,500	\$ 8,489,200
PUBLIC WORKS - WASTEWATER									
Administration									
	Personnel Services	\$ 223,725	\$ 239,200	\$ 251,100	\$ -	\$ 251,100	\$ -	\$ -	\$ 251,100
	Contractual Services	217,538	233,800	258,300	-	258,300	-	-	258,300
	Commodities	28,213	183,500	27,200	-	27,200	-	-	27,200
	Operating Capital	292,931	263,600	-	-	-	-	13,000	13,000
	Total Administration	\$ 762,407	\$ 920,100	\$ 536,600	\$ -	\$ 536,600	\$ -	\$ 13,000	\$ 549,600
Collection Systems									
	Personnel Services	\$ 487,437	\$ 551,600	\$ 588,200	\$ -	\$ 588,200	\$ -	\$ -	\$ 588,200
	Contractual Services	274,092	409,600	395,700	-	395,700	-	-	395,700
	Commodities	202,317	174,128	198,000	60,000	258,000	-	-	258,000
	Operating Capital	24,459	43,972	25,900	-	25,900	-	25,000	50,900
	Total Collections	\$ 988,305	\$ 1,179,300	\$ 1,207,800	\$ 60,000	\$ 1,267,800	\$ -	\$ 25,000	\$ 1,292,800

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
Reclamation (Personnel Only)									
	Personnel Services	\$ 685,462	\$ 777,600	\$ 800,200	\$ 70,900	\$ 871,100	\$ -	\$ -	\$ 871,100
	Total Reclamation	\$ 685,462	\$ 777,600	\$ 800,200	\$ 70,900	\$ 871,100	\$ -	\$ -	\$ 871,100
Corgett WWTP									
	Contractual Services	\$ 198,774	\$ 206,200	\$ 231,600	\$ 260,000	\$ 491,600	\$ -	\$ -	\$ 491,600
	Commodities	117,833	121,100	119,300	-	119,300	-	-	119,300
	Operating Capital	-	14,900	-	-	-	-	-	-
	Total Corgett WWTP	\$ 316,607	\$ 342,200	\$ 350,900	\$ 260,000	\$ 610,900	\$ -	\$ -	\$ 610,900
Goodyear WRF									
	Contractual Services	\$ 978,647	\$ 771,500	\$ 777,900	\$ -	\$ 777,900	\$ -	\$ -	\$ 777,900
	Commodities	364,114	435,000	392,400	-	392,400	-	-	392,400
	Operating Capital	-	35,000	-	-	-	-	-	-
	Total Goodyear WRF	\$ 1,342,761	\$ 1,241,500	\$ 1,170,300	\$ -	\$ 1,170,300	\$ -	\$ -	\$ 1,170,300
Rainbow Valley WRF									
	Contractual Services	153,971	256,200	193,000	-	193,000	-	-	193,000
	Commodities	88,109	140,900	139,700	-	139,700	-	-	139,700
	Operating Capital	24,897	-	-	-	-	-	-	-
	Total Rainbow Valley WRF	\$ 266,977	\$ 397,100	\$ 332,700	\$ -	\$ 332,700	\$ -	\$ -	\$ 332,700
Wastewater Maintenance									
	Personnel Services	\$ 214,925	\$ 287,300	\$ 246,900	\$ -	\$ 246,900	\$ -	\$ -	\$ 246,900
	Contractual Services	-	-	19,300	-	19,300	-	-	19,300
	Commodities	-	-	24,100	-	24,100	-	-	24,100
	Total Wastewater Maintenance	\$ 214,925	\$ 287,300	\$ 290,300	\$ -	\$ 290,300	\$ -	\$ -	\$ 290,300
Program Management									
	Personnel Services	\$ 225,274	\$ 245,500	\$ 254,800	\$ -	\$ 254,800	\$ -	\$ -	\$ 254,800
	Contractual Services	138,461	228,000	157,700	-	157,700	75,000	-	232,700
	Commodities	24,262	40,700	36,000	-	36,000	-	-	36,000
	Operating Capital	-	15,000	31,700	-	31,700	-	-	31,700
	Total Program Management	\$ 387,997	\$ 529,200	\$ 480,200	\$ -	\$ 480,200	\$ 75,000	\$ -	\$ 555,200
Total Public Works - Wastewater		\$ 4,965,441	\$ 5,674,300	\$ 5,169,000	\$ 390,900	\$ 5,559,900	\$ 75,000	\$ 38,000	\$ 5,672,900
INFORMATION TECHNOLOGY - WASTEWATER									
	Personnel Services	\$ -	\$ 56,500	\$ 61,100	\$ -	\$ 61,100	\$ -	\$ -	\$ 61,100
	Contractual Services	-	2,600	2,600	-	2,600	-	-	2,600
	Total Information Technology - Wastewater	\$ -	\$ 59,100	\$ 63,700	\$ -	\$ 63,700	\$ -	\$ -	\$ 63,700
Total Wastewater Fund		\$ 4,965,441	\$ 5,733,400	\$ 5,232,700	\$ 390,900	\$ 5,623,600	\$ 75,000	\$ 38,000	\$ 5,736,600
PUBLIC WORKS - SANITATION									
Administration									
	Personnel Services	\$ 561,486	\$ 620,200	\$ 661,600	\$ 144,900	\$ 806,500	\$ -	\$ -	\$ 806,500
	Contractual Services	4,779,213	5,209,400	5,375,500	(66,200)	5,309,300	-	-	5,309,300
	Commodities	37,335	58,400	53,400	12,800	66,200	-	-	66,200
	Operating Capital	-	330,800	282,700	-	282,700	331,400	244,000	858,100
	One-Time Supplementals	-	90,000	-	-	-	-	-	-
	Total Administration	\$ 5,378,034	\$ 6,308,800	\$ 6,373,200	\$ 91,500	\$ 6,464,700	\$ 331,400	\$ 244,000	\$ 7,040,100

**CITY OF GOODYEAR
SCHEDULE 3 - FINAL BUDGET
FY19 ANNUAL BUDGET
OPERATING EXPENDITURES - ALL FUNDS**

DEPT/ DIV	EXPENDITURE CATEGORY	FY17 ACTUAL	FY18 ADJUSTED BUDGET	FY19 Initial Budget	FY19 Ongoing Supplementals	FY19 BASE BUDGET	FY19 One-Time Supplementals	FY19 One-Time Carryovers	FY19 TOTAL BUDGET
Container Maintenance									
	Personnel Services	\$ 66,841	\$ 79,300	\$ 78,100	\$ -	\$ 78,100	\$ -	\$ -	\$ 78,100
	Contractual Services	6,100	13,100	5,800	-	5,800	-	-	5,800
	Commodities	352,556	310,000	257,000	-	257,000	-	-	257,000
	Operating Capital	150,522	-	-	-	-	-	-	-
	Total Container Maintenance	\$ 576,019	\$ 402,400	\$ 340,900	\$ -	\$ 340,900	\$ -	\$ -	\$ 340,900
	Total Public Works - Sanitation	\$ 5,954,053	\$ 6,711,200	\$ 6,714,100	\$ 91,500	\$ 6,805,600	\$ 331,400	\$ 244,000	\$ 7,381,000
	TOTAL - ENTERPRISE FUNDS	\$ 18,484,890	\$ 20,282,200	\$ 19,203,900	\$ 1,028,600	\$ 20,232,500	\$ 623,800	\$ 750,500	\$ 21,606,800
INTERNAL SERVICE FUNDS									
PUBLIC WORKS - FLEET									
Fleet and Equipment Management									
	Personnel Services	\$ 713,313	\$ 803,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contractual Services	551,260	707,400	-	-	-	-	-	-
	Commodities	578,436	761,200	-	-	-	-	-	-
	Operating Capital	-	15,000	-	-	-	-	-	-
	Total Public Works Fleet	\$ 1,843,009	\$ 2,287,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL - INTERNAL SERVICE FUNDS	\$ 1,843,009	\$ 2,287,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	GRAND TOTAL ALL FUNDS	\$ 104,735,442	\$ 132,938,700	\$ 124,063,200	\$ 4,389,300	\$ 128,452,500	\$ 5,351,300	\$ 6,952,200	\$ 140,756,000

**CITY OF GOODYEAR
SCHEDULE 4 - FINAL BUDGET
FY19 ANNUAL BUDGET
DEBT SERVICE**

	FY17 Actual	FY18 BUDGET	FY18 ESTIMATE	FY19 BUDGET
General Obligation Bonds (G.O.)				
GO Series 2017	\$ -	\$ 1,056,000	\$ 2,577,100	\$ 3,762,200
GO Refunding 2016	3,456,483	4,059,200	4,058,500	5,308,000
GO Refunding 2014	2,689,300	2,725,000	2,725,000	3,174,000
GO Refunding 2012	2,390,000	1,300,000	1,300,000	-
GO Refunding 2010	204,169	204,200	204,200	204,200
GO Build America Bonds 2010	346,045	346,000	224,800	224,800
GO Refunding 2009	285,738	285,800	285,800	285,800
GO Series 2008	1,460,499	1,457,400	1,457,400	-
GO Series 2007	1,995,000	-	-	-
Total G.O.	\$ 12,827,234	\$ 11,433,600	\$ 12,832,800	\$ 12,959,000
Water Infrastructure Finance Authority (WIFA)				
2009	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Total WIFA	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Water & Sewer Refunding (W&S)				
Revenue 2019	\$ -	\$ -	\$ -	\$ 2,482,400
Revenue 2016	1,392,467	1,395,800	1,395,800	1,390,600
Revenue 2011	1,046,675	1,051,000	1,051,000	1,048,200
Revenue 2010	827,044	827,000	827,000	827,000
Refunding 2009	21,938	21,800	21,800	21,800
Refunding 1999	400,000	400,000	400,000	-
Total W&S	\$ 3,688,124	\$ 3,695,600	\$ 3,695,600	\$ 5,770,000
McDowell Improvement District				
2008	\$ 3,539,301	\$ 3,534,200	\$ 3,534,200	\$ 3,534,700
Total McDowell	\$ 3,539,301	\$ 3,534,200	\$ 3,534,200	\$ 3,534,700
Public Improvement Corporation				
PIC Series 2017 - MLB Indians Project	\$ -	\$ 1,000,000	\$ 1,272,700	\$ 1,272,800
PIC Refunding Series 2016A	4,201,447	1,794,800	1,794,800	4,754,800
PIC Refunding Series 2016B	986,226	2,202,800	2,202,800	3,000,400
PIC 2012 A Goodyear Municipal Complex	1,021,272	1,021,200	1,021,200	1,021,200
PIC 2012 B Goodyear Municipal Complex & 911 Ctr.	126,850	126,900	126,900	126,800
PIC Refunding 2011 A&B	1,719,550	2,973,900	2,970,200	1,397,400
PIC Series 2008 (MLB Spring Training Facility)	5,690,612	-	-	-
PIC Series 2007	6,094,702	-	-	-
Total Public Improvement Corporation	\$ 19,840,659	\$ 9,119,600	\$ 9,388,600	\$ 11,573,400
Total Fiscal Agent Fees	\$ 333,588	\$ 23,500	\$ 23,500	\$ 24,100
TOTAL	\$ 40,568,543	\$ 28,146,100	\$ 29,814,300	\$ 34,200,800
DEBT BY FUNDING SOURCE	FY17 ACTUAL	FY18 BUDGET	FY18 ESTIMATE	FY19 BUDGET
General Fund	\$ 1,686,997	\$ 1,431,400	\$ 1,427,700	\$ 1,415,200
Ballpark Operating	5,808,126	7,701,700	7,974,400	10,171,700
Secondary Property Tax	18,161,324	4,501,800	4,994,700	5,771,500
McDowell Improvement District	3,540,051	3,535,200	3,535,200	3,535,700
Water	6,049,256	5,803,300	6,213,400	8,233,500
Wastewater	5,322,789	5,172,700	5,668,900	5,073,200
TOTAL	\$ 40,568,543	\$ 28,146,100	\$ 29,814,300	\$ 34,200,800

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY19 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY18 CHANGE	FY18 ESTIMATE	FY19 SUPPLEMENTAL	FY19 BUDGET
CITY CLERK						
Administration						
City Clerk	1	1.0	-	1.0	-	1.0
Deputy City Clerk	1	1.0	-	1.0	-	1.0
Records Administrator	-	-	1.0	1.0	-	1.0
Records Analyst II	-	-	1.0	1.0	-	1.0
City Clerk Specialist	2	2.0	-	2.0	-	2.0
Records Management						
Records Administrator	1	1.0	(1.0)	-	-	-
Records Analyst II	1	1.0	(1.0)	-	-	-
Total City Clerk	6	6.0	-	6.0	-	6.0
CITY MANAGER'S OFFICE						
City Manager's Office						
City Manager	1	1.0	-	1.0	-	1.0
Assistant to the City Manager	1	1.0	-	1.0	-	1.0
Continuous Improvement Program Manager	1	1.0	-	1.0	-	1.0
Executive Assistant	1	1.0	-	1.0	-	1.0
Intergovernmental Relations						
Assistant to the Council	1	1.0	-	1.0	-	1.0
Assistant to the Mayor	1	1.0	-	1.0	-	1.0
Executive Assistant	1	1.0	-	1.0	-	1.0
Governmental Relations Manager	1	1.0	-	1.0	-	1.0
Management Assistant	1	1.0	-	1.0	-	1.0
Neighborhood Services Coordinator	-	1.0	-	1.0	-	1.0
Neighborhood Services Manager	1	-	-	-	-	-
Deputy City Manager's Office						
Deputy City Manager	2	2.0	-	2.0	-	2.0
Executive Assistant	1	1.0	-	1.0	-	1.0
Development Agreement Coordinator	-	1.0	-	1.0	-	1.0
Executive Management Assistant	2	2.0	-	2.0	-	2.0
Risk Management						
Risk and Safety Administrator	1	1.0	-	1.0	-	1.0
Communications						
Communications Manager	1	1.0	-	1.0	-	1.0
Graphic Designer	1	1.0	-	1.0	-	1.0
Media Communications Specialist	1	-	-	-	-	-
Video Production Specialist	-	1.0	-	1.0	-	1.0
Public Information Officer	1	1.0	-	1.0	-	1.0
Digital Communications Administrator	1	1.0	-	1.0	-	1.0
Total City Manager's Office	21	22.0	-	22.0	-	22.0

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY19 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY18 CHANGE	FY18 ESTIMATE	FY19 SUPPLEMENTAL	FY19 BUDGET
LEGAL SERVICES						
City Attorney-Civil Division						
City Attorney	1	1.0	-	1.0	-	1.0
Assistant City Attorney	2	2.0	-	2.0	-	2.0
Legal Assistant	1	1.0	(1.0)	-	-	-
Management Assistant	-	-	1.0	1.0	-	1.0
Legal Services Coordinator	1	1.0	-	1.0	-	1.0
Real Estate Coordinator	-	-	1.0	1.0	-	1.0
City Prosecutor-Criminal Division						
City Prosecutor	1	1.0	-	1.0	-	1.0
Assistant City Prosecutor	1	1.0	-	1.0	-	1.0
Legal Assistant	1	1.0	-	1.0	-	1.0
Staff Assistant	1	1.0	-	1.0	-	1.0
Total Legal Services	9	9.0	1.0	10.0	-	10.0
FINANCE DEPARTMENT						
Administration						
Finance Director	1	1.0	-	1.0	-	1.0
Administrative Assistant	1	1.0	-	1.0	-	1.0
Management Assistant	1	1.0	-	1.0	-	1.0
Financial Services						
Controller	1	1.0	(1.0)	-	-	-
Finance Manager	-	-	1.0	1.0	-	1.0
Accounting Supervisor	1	1.0	-	1.0	-	1.0
Senior Accountant	2	2.0	-	2.0	-	2.0
Accountant	-	1.0	-	1.0	-	1.0
Senior Account Clerk	2	2.0	1.0	3.0	-	3.0
Account Clerk	1	1.0	(1.0)	-	-	-
Special Districts & Taxation						
CFD Administrator	1	-	-	-	-	-
CFD Specialist	1	-	-	-	-	-
Accounting Specialist	-	1.0	(1.0)	-	-	-
Sales Tax Auditor	1	-	-	-	-	-
Accountant	-	-	1.0	1.0	-	1.0
Budget & Research						
Budget & Research Manager	1	1.0	-	1.0	-	1.0
Budget & Research Analyst	3	3.0	-	3.0	-	3.0
Tax and Financial Analyst	-	1.0	-	1.0	-	1.0
Staff Assistant	-	1.0	-	1.0	-	1.0

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY19 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY18 CHANGE	FY18 ESTIMATE	FY19 SUPPLEMENTAL	FY19 BUDGET
Customer Service						
Customer Service Supervisor	1	1.0	-	1.0	-	1.0
Utility Billing Specialist	1	1.0	-	1.0	-	1.0
Customer Service Advocate	1	-	-	-	-	-
Customer Service Representative I	4	5.0	-	5.0	-	5.0
Customer Service Representative II	1	1.0	-	1.0	-	1.0
Senior Account Clerk	1	-	-	-	-	-
Procurement						
Procurement Manager	1	1.0	-	1.0	-	1.0
Procurement Officer	2	2.0	-	2.0	-	2.0
Procurement Specialist	1	1.0	-	1.0	-	1.0
Mail Services						
Customer Service Representative I	1	1.0	(1.0)	-	-	-
Mail & Copy Clerk	-	-	1.0	1.0	-	1.0
Total Finance Department	31	31.0	-	31.0	-	31.0
INFORMATION TECHNOLOGY						
Administration						
Chief Information Officer	1	1.0	-	1.0	-	1.0
Administrative Assistant	1	1.0	-	1.0	-	1.0
Sr. Infrastructure Administrator	2	1.0	-	1.0	-	1.0
Technical Support & Services						
Security & Infrastructure Manager	1	1.0	-	1.0	-	1.0
Infrastructure Support Supervisor	-	1.0	-	1.0	-	1.0
Infrastructure Administrator	2	1.0	-	1.0	-	1.0
Infrastructure Engineer	-	1.0	-	1.0	-	1.0
SCADA Systems Engineer	-	1.0	-	1.0	-	1.0
IT Technician I	1	1.0	(1.0)	-	-	-
IT Technician II	1	1.0	(1.0)	-	-	-
IT Technician	-	-	2.0	2.0	1.0	3.0
Application Development & Support						
Application & Business Manager	1	1.0	-	1.0	-	1.0
Application & Business Analyst	4	4.0	-	4.0	-	4.0
Application Developer	3	3.0	-	3.0	-	3.0
ITS Application Developer	1	1.0	-	1.0	-	1.0
Geospatial Information						
GIS Analyst	-	-	1.0	1.0	-	1.0
GIS Coordinator	-	-	1.0	1.0	-	1.0
GIS Technician	-	-	1.0	1.0	-	1.0
Total Information Technology	18	19.0	3.0	22.0	1.0	23.0

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY19 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY18 CHANGE	FY18 ESTIMATE	FY19 SUPPLEMENTAL	FY19 BUDGET
HUMAN RESOURCES						
Administration						
Human Resources Director	1	1.0	-	1.0	-	1.0
Senior Human Resources Business Partner	-	-	1.0	1.0	-	1.0
Human Resources Business Partner	4	4.0	-	4.0	-	4.0
Human Resources Specialist	1	1.0	-	1.0	-	1.0
Training Specialist	-	-	1.0	1.0	-	1.0
Total Compensation Administrator	-	1.0	-	1.0	-	1.0
Wellness & Volunteer Coordinator	1	1.0	-	1.0	-	1.0
Assistant Part-Time FTE	-	0.5	-	0.5	-	0.5
Intern Part-Time FTE	-	0.5	-	0.5	-	0.5
Risk Management						
Risk and Safety Administrator	1	-	-	-	-	-
Employee Development						
Human Resources Organizational Strategy Manager	1	1.0	(1.0)	-	-	-
Human Resources Specialist	1	-	-	-	-	-
Training Specialist	-	1.0	(1.0)	-	-	-
Total Human Resources	10	11.0	-	11.0	-	11.0
POLICE DEPARTMENT						
Administration						
Chief of Police	1	1.0	-	1.0	-	1.0
Deputy Chief of Police	2	2.0	-	2.0	-	2.0
Support Services Manager	1	1.0	1.0	2.0	-	2.0
Administrative Assistant Full Time	2	2.0	-	2.0	-	2.0
Administrative Assistant Part-Time FTE	-	0.5	-	0.5	-	0.5
Forensic Specialist	1	1.0	-	1.0	-	1.0
Management Assistant	1	1.0	-	1.0	-	1.0
Public Information Officer	1	1.0	-	1.0	-	1.0
Police Lieutenant	1	2.0	-	2.0	-	2.0
Police Records Clerk II	2	2.0	-	2.0	-	2.0
Police Records Specialist	2	2.0	-	2.0	-	2.0
Police Officer	-	1.0	-	1.0	-	1.0
Police Sergeant	1	2.0	-	2.0	-	2.0
Property Evidence Supervisor	1	1.0	-	1.0	-	1.0
Volunteer Coordinator Part-Time FTE	-	0.5	-	0.5	-	0.5
Property Officer	2	2.0	-	2.0	-	2.0
Impound						
Investigation Specialist	1	1.0	-	1.0	-	1.0

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY19 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY18 CHANGE	FY18 ESTIMATE	FY19 SUPPLEMENTAL	FY19 BUDGET
Field Operations						
Police Lieutenant	4	4.0	-	4.0	-	4.0
Police Sergeant	7	8.0	-	8.0	-	8.0
Police Officer	53	55.0	-	55.0	-	55.0
Police Recruit-Cadet	-	1.0	-	1.0	-	1.0
Police Assistant	2	3.0	-	3.0	-	3.0
Telecommunications						
Telecommunications Manager	1	1.0	(1.0)	-	-	-
Telecommunications Supervisor	4	4.0	-	4.0	-	4.0
Telecommunications Operator	13	15.0	-	15.0	-	15.0
Police Lieutenant	-	-	1.0	1.0	-	1.0
Community Services						
Police Lieutenant	1	-	-	-	-	-
Police Sergeant	3	-	-	-	-	-
Police Officer	6	-	-	-	-	-
Investigations						
Crime Intelligence Analyst	1	1.0	-	1.0	-	1.0
Crisis Services Coordinator	1	1.0	-	1.0	-	1.0
Investigations Specialist	1	1.0	-	1.0	-	1.0
Police Lieutenant	1	1.0	-	1.0	-	1.0
Police Sergeant	2	2.0	-	2.0	-	2.0
Police Detective	4	4.0	-	4.0	-	4.0
Police Officer	7	7.0	-	7.0	-	7.0
Specialized Patrol						
Police Lieutenant	1	1.0	-	1.0	-	1.0
Police Sergeant	2	4.0	-	4.0	-	4.0
Police Officer	8	15.0	(1.0)	14.0	3.0	17.0
Total Police Department	141	151.0	-	151.0	3.0	154.0
FIRE DEPARTMENT						
Administration						
Fire Chief	1	1.0	-	1.0	-	1.0
Administrative Services Supervisor	1	1.0	-	1.0	-	1.0
Management Assistant	1	1.0	-	1.0	-	1.0
Administrative Assistant	1	1.0	-	1.0	-	1.0
Staff Assistant	1	1.0	-	1.0	-	1.0
Fire Prevention						
Fire Battalion Chief	-	1.0	-	1.0	-	1.0
Fire Captain	1	-	-	-	-	-
Fire Inspector II	2	2.0	-	2.0	-	2.0
Fire Inspector Part-Time FTE	-	0.5	-	0.5	-	0.5
Community Risk Reduction Coordinator Full-Time	-	-	1.0	1.0	-	1.0
Community Risk Reduction Coordinator Part-Time FTE	-	1.0	-	1.0	-	1.0

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY19 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY18 CHANGE	FY18 ESTIMATE	FY19 SUPPLEMENTAL	FY19 BUDGET
Emergency Services						
Deputy Fire Chief	1	1.0	-	1.0	-	1.0
Fire Battalion Chief	5	5.0	-	5.0	-	5.0
Firefighter	41	40.0	-	40.0	8.0	48.0
Fire Captain	24	25.0	-	25.0	3.0	28.0
Fire Engineer	17	18.0	-	18.0	3.0	21.0
Ambulance Services						
Ambulance EMT's	-	3.0	-	3.0	-	3.0
Ambulance Paramedics	-	3.0	-	3.0	-	3.0
Assistant Contract Monitor	-	1.0	-	1.0	-	1.0
Support Services						
Deputy Fire Chief	1	1.0	-	1.0	-	1.0
Fire Battalion Chief	1	-	-	-	-	-
Fire Equipment Maintenance Worker	2	2.0	-	2.0	-	2.0
Homeland Security/Emergency Management						
Emergency Manager	1	1.0	-	1.0	-	1.0
Community Risk Reduction Coordinator	1	1.0	(1.0)	-	-	-
Total Fire Department	102	110.5	-	110.5	14.0	124.5
MUNICIPAL COURT						
Court Administrator	1	1.0	-	1.0	-	1.0
Court Supervisor	1	1.0	-	1.0	-	1.0
Court Interpreter	1	1.0	-	1.0	-	1.0
Court Specialist I	1	1.0	(1.0)	-	-	-
Court Specialist II	2	2.0	1.0	3.0	1.0	4.0
Court Specialist III	2	2.0	-	2.0	-	2.0
Security Guard	-	1.0	-	1.0	-	1.0
Judge	1	1.0	-	1.0	-	1.0
Protem Judge Part-Time FTE	-	0.3	-	0.3	-	0.3
Total Municipal Court	9	10.3	-	10.3	1.0	11.3
ECONOMIC DEVELOPMENT						
Administrative Assistant	1	-	-	-	-	-
Economic Development Director	1	1.0	-	1.0	-	1.0
Economic Development Project Manager	1	2.0	-	2.0	-	2.0
Management Assistant	1	1.0	-	1.0	-	1.0
Marketing Coordinator	1	1.0	-	1.0	-	1.0
Project Manager - Small Business	1	1.0	-	1.0	-	1.0
Total Economic Development	6	6.0	-	6.0	-	6.0

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY19 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY18 CHANGE	FY18 ESTIMATE	FY19 SUPPLEMENTAL	FY19 BUDGET
DEVELOPMENT SERVICES						
Administration						
Administrative Assistant	1	-	-	-	-	-
Development Services Administrator	1	1.0	-	1.0	-	1.0
Development Services Director	1	1.0	-	1.0	-	1.0
Management Assistant	-	1.0	-	1.0	-	1.0
Planning & Zoning						
Planner II	1	1.0	-	1.0	-	1.0
Planner III	3	3.0	-	3.0	-	3.0
Planning Manager	1	1.0	-	1.0	-	1.0
Building Safety						
Building Inspection Supervisor	1	1.0	-	1.0	-	1.0
Building Inspector I	1	-	-	-	-	-
Building Inspector II	2	3.0	-	3.0	-	3.0
Building Inspector III	1	-	1.0	1.0	-	1.0
Chief Building Official	1	1.0	-	1.0	-	1.0
Fire Plan Review and Inspection Specialist	1	1.0	-	1.0	-	1.0
Senior Fire Building Plans Examiner	-	1.0	-	1.0	-	1.0
Plans Examiner	4	4.0	(1.0)	3.0	-	3.0
Code Compliance						
Code Compliance Officer I	2	2.0	-	2.0	-	2.0
Code Compliance Officer II	1	1.0	-	1.0	-	1.0
Total Development Services	22	22.0	-	22.0	-	22.0
ENGINEERING						
Administration						
Director of Engineering	1	1.0	-	1.0	-	1.0
Assistant City Engineer	1	1.0	-	1.0	-	1.0
Grants Administrator	1	1.0	(1.0)	-	-	-
Management Assistant	-	-	1.0	1.0	-	1.0
Plans Examiner II	1	-	-	-	-	-
Administrative Assistant	2	2.0	(1.0)	1.0	-	1.0
Administrative Services Supervisor	-	-	1.0	1.0	-	1.0
Real Estate Coordinator	1	1.0	(1.0)	-	-	-
Plan Review						
Civil Engineer	1	1.0	1.0	2.0	-	1.0
Plans Examiner	2	2.0	(1.0)	1.0	-	2.0
Plans Review Manager	-	-	1.0	1.0	-	1.0
Sr. Civil Engineer	1	1.0	(1.0)	-	-	-
Permit Processing						
Civil Engineer	-	1.0	-	1.0	-	1.0
Development Services Technician II	2	2.0	-	2.0	-	2.0
Development Services Technician III	2	2.0	-	2.0	-	2.0
Permit Administrator	1	1.0	-	1.0	-	1.0

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY19 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY18 CHANGE	FY18 ESTIMATE	FY19 SUPPLEMENTAL	FY19 BUDGET
Inspections						
Construction Inspector II	3	3.0	-	3.0	-	3.0
Construction Inspection Supervisor	1	1.0	-	1.0	-	1.0
GIS						
GIS Analyst	1	1.0	(1.0)	-	-	-
GIS Coordinator	1	1.0	(1.0)	-	-	-
GIS Technician	1	1.0	(1.0)	-	-	-
Project Management						
Project Manager	1	1.0	-	1.0	-	1.0
Sr. Project Manager	3	3.0	-	3.0	-	3.0
Streets & Markings						
Traffic Operations Worker II	1	1.0	-	1.0	-	1.0
Traffic Operations Worker III	1	1.0	-	1.0	-	1.0
Streets Maintenance						
Pavement Management Coordinator	1	1.0	-	1.0	-	1.0
Street Maintenance Foreman	1	1.0	-	1.0	-	1.0
Streets Maintenance Worker II	3	3.0	-	3.0	-	3.0
Street Maintenance Worker III	1	1.0	-	1.0	-	1.0
Sweeper Operations						
Equipment Operator	2	2.0	-	2.0	-	2.0
Traffic Signals						
Signal Technician II	2	2.0	-	2.0	-	2.0
Signal Technician III	1	1.0	-	1.0	-	1.0
Streets and Traffic Superintendent	1	1.0	-	1.0	-	1.0
Traffic Operations Foreman	1	1.0	-	1.0	-	1.0
Traffic Management						
Assistant City Traffic Engineer	1	1.0	-	1.0	-	1.0
City Traffic Engineer	1	1.0	-	1.0	-	1.0
Intelligent Transportation Systems Analyst	-	-	-	-	1.0	1.0
Total Engineering	44	44.0	(4.0)	40.0	1.0	41.0
PUBLIC WORKS						
General Fund:						
Administration						
Public Works Director	-	-	1.0	1.0	-	1.0
Administrative Services Supervisor	1	1.0	-	1.0	-	1.0
Administrative Assistant	2	2.0	-	2.0	-	2.0
Management Assistant	1	1.0	-	1.0	-	1.0
Staff Assistant Part-Time FTE	-	0.5	-	0.5	-	0.5
Intern Part-Time FTE	-	1.5	-	1.5	-	1.5

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY19 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY18 CHANGE	FY18 ESTIMATE	FY19 SUPPLEMENTAL	FY19 BUDGET
Facilities Management						
Facilities and Fleet Manager	-	-	1.0	1.0	-	1.0
Municipal Services Manager	1	1.0	(1.0)	-	-	-
Facilities Maintenance Worker II	3	3.0	-	3.0	-	3.0
Facilities Maintenance Worker III	4	4.0	-	4.0	2.0	6.0
Facilities Maintenance Supervisor	-	-	-	-	1.0	1.0
Facility Superintendent	1	1.0	-	1.0	-	1.0
Program Management						
Public Works Program Manager	1	-	-	-	-	-
Engineering & Regulatory Compliance Manager	-	1.0	-	1.0	-	1.0
Environmental Compliance Supervisor	1	1.0	-	1.0	-	1.0
Water Quality Technician II	1	1.0	-	1.0	-	1.0
Water Quality Technician III	1	1.0	-	1.0	-	1.0
Industrial Pretreatment Coordinator	1	1.0	-	1.0	-	1.0
Storm Water Inspector	-	-	-	-	1.0	1.0
Fleet Internal Services:						
Fleet and Equipment Management						
Fleet Management Superintendent	1	1.0	-	1.0	-	1.0
Mechanic I	1	1.0	-	1.0	-	1.0
Mechanic III	3	3.0	-	3.0	-	3.0
Mechanic Foreman	1	1.0	-	1.0	-	1.0
Service Advisor	1	1.0	-	1.0	-	1.0
Sanitation:						
Sanitation Inspector	1	1.0	-	1.0	-	1.0
Sanitation Supervisor	1	1.0	-	1.0	-	1.0
Sanitation Worker I	2	2.0	-	2.0	1.0	3.0
Sanitation Worker II	2	2.0	-	2.0	1.0	3.0
Sanitation Worker III	1	1.0	-	1.0	-	1.0
Water:						
Administration						
Utilities Operations Manager	-	-	1.0	1.0	-	1.0
Environmental Services Manager	1	1.0	(1.0)	-	-	-
Public Works Director	1	1.0	(1.0)	-	-	-
Water Superintendent	1	1.0	-	1.0	-	1.0
Water Distribution						
Location Specialist	-	1.0	-	1.0	-	1.0
Sr. Utility Technician	1	1.0	-	1.0	-	1.0
Utility Technician	2	2.0	-	2.0	-	2.0
Utility Technician II	5	5.0	-	5.0	-	5.0
Water Distribution Supervisor	1	1.0	-	1.0	-	1.0
Water Production						
Operations Supervisor	1	1.0	-	1.0	-	1.0
Sr. Utility Technician	1	1.0	-	1.0	1.0	2.0
Utility Technician I	2	2.0	-	2.0	1.0	3.0
Utility Technician II	3	3.0	-	3.0	-	3.0

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY19 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY18 CHANGE	FY18 ESTIMATE	FY19 SUPPLEMENTAL	FY19 BUDGET
Water Maintenance						
Operations Supervisor	1	1.0	-	1.0	-	1.0
Instrumentation Control Technician	1	1.0	-	1.0	-	1.0
Maintenance Mechanic II	2	2.0	-	2.0	-	2.0
Maintenance Superintendent	1	1.0	-	1.0	-	1.0
Water Resources						
Water Conservation Specialist	1	1.0	-	1.0	-	1.0
Water Resources Manager	1	1.0	-	1.0	-	1.0
Water Resources Planning Advisor	1	1.0	-	1.0	-	1.0
Wastewater:						
Administration						
Wastewater Superintendent	1	1.0	-	1.0	-	1.0
Wastewater Collection						
Operations Supervisor	1	1.0	-	1.0	-	1.0
Sr. Utility Technician	1	1.0	-	1.0	-	1.0
Utility Technician I	2	2.0	-	2.0	-	2.0
Utility Technician II	2	2.0	-	2.0	-	2.0
Wastewater Reclamation						
Operations Supervisor Reclamation	1	1.0	-	1.0	-	1.0
Utility Technician I	2	2.0	-	2.0	1.0	3.0
Utility Technician II	4	4.0	-	4.0	-	4.0
Sr. Utility Technician	1	2.0	-	2.0	-	2.0
Wastewater Maintenance						
Instrumentation & Control Technician	1	1.0	(1.0)	-	-	-
Operations Supervisor	-	-	1.0	1.0	-	1.0
Maintenance Mechanic I	1	1.0	-	1.0	-	1.0
Total Public Works	76	80.0	-	80.0	9.0	89.0
PARKS AND RECREATION						
Administration						
Parks & Recreation Director	1	1.0	-	1.0	-	1.0
Administrative Assistant	1	1.0	-	1.0	-	1.0
Management Assistant	1	1.0	-	1.0	-	1.0
Parks and Recreation Manager	1	1.0	-	1.0	-	1.0
Park Maintenance						
Parks Foreman	1	1.0	-	1.0	-	1.0
Parks Worker I	4	4.0	-	4.0	-	4.0
Parks Worker II	5	5.0	-	5.0	-	5.0
Parks Worker III	3	3.0	-	3.0	-	3.0
Parks Superintendent	1	1.0	-	1.0	-	1.0
Maintenance Worker OPS Part-Time FTE	-	2.4	-	2.4	-	2.4

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY19 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY17 ACTUAL	FY18 BUDGET	FY18 CHANGE	FY18 ESTIMATE	FY19 SUPPLEMENTAL	FY19 BUDGET
Rights of Way Maintenance						
Parks Foreman	1	1.0	-	1.0	-	1.0
Parks Worker III	2	2.0	-	2.0	-	2.0
Right of Way Superintendent	-	1.0	-	1.0	-	1.0
Right of Way Worker III	3	3.0	-	3.0	-	3.0
Maintenance Worker CFD Part-Time FTE	-	1.8	-	1.8	-	1.8
Recreation Operations						
Customer Service Representative II	1	1.0	-	1.0	-	1.0
Recreation Coordinator	2	2.0	-	2.0	-	2.0
Recreation Programmers	-	2.0	-	2.0	-	2.0
Recreation Superintendent	1	1.0	-	1.0	-	1.0
Recreation Supervisor	-	-	-	-	1.0	1.0
Recreation Leader Part-Time FTE	-	3.8	-	3.8	-	3.8
Recreation Instructor Part-Time FTE	-	1.5	-	1.5	-	1.5
Lifeguard I Part-Time FTE	-	1.8	-	1.8	-	1.8
Lifeguard II Part-Time FTE	-	1.5	-	1.5	-	1.5
Pool Manager Part-Time FTE	-	0.5	-	0.5	-	0.5
Assistant Pool Manager Part-Time FTE	-	0.8	-	0.8	-	0.8
Swim Coach Part-Time FTE	-	0.8	-	0.8	-	0.8
Assistant Swim Coach Part-Time FTE	-	0.8	-	0.8	-	0.8
Arts & Culture						
Special Events Coordinator	-	-	-	-	1.0	1.0
Arts & Culture Coordinator	1	1.0	-	1.0	-	1.0
Event Services Lead Part-Time FTE	-	1.0	-	1.0	-	1.0
Event Services Part-Time FTE	-	2.7	-	2.7	-	2.7
Ballpark Operations						
Ballpark General Manager	1	1.0	-	1.0	-	1.0
Business Operations & Marketing Coordinator	1	1.0	-	1.0	-	1.0
Ballpark Operations Coordinator	-	1.0	-	1.0	-	1.0
Ballpark Ticket Sales & Operations	-	1.0	-	1.0	-	1.0
Business Development Coordinator	-	1.0	-	1.0	-	1.0
Administrative Assistant	1	1.0	-	1.0	-	1.0
Ballpark Coordinator	3	-	-	-	-	-
Ticket Lead Part-Time FTE	-	0.6	-	0.6	-	0.6
Ticket Seller Part-Time FTE	-	1.6	-	1.6	-	1.6
Game Production Part-Time FTE	-	0.4	-	0.4	-	0.4
Intern- Ballpark Part-Time FTE	-	2.1	-	2.1	-	2.1
Ballpark Maintenance						
Ballpark Foreman	3	3.0	-	3.0	-	3.0
Ballpark Superintendent	1	1.0	-	1.0	-	1.0
Grounds Equipment Mechanic	1	1.0	-	1.0	-	1.0
Groundskeeper I	6	6.0	-	6.0	-	6.0
Groundskeeper II	7	7.0	-	7.0	-	7.0
Maintenance Worker BP Part-Time FTE	-	11.1	-	11.1	-	11.1
Total Parks and Recreation	53	91.2	-	91.2	2.0	93.2
TOTAL POSITION COUNT	548	613.0	-	613.0	31.0	644.0

**CITY OF GOODYEAR
SHCHEDULE 5(A) - FINAL BUDGET
FY19 ANNUAL BUDGET
AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND**

POSITIONS BY DEPARTMENT	FY17 ACTUAL	FY18 ESTIMATE	FY19 SUPPLEMENTAL	FY19 BUDGET
City Clerk's Office	6	6.0	-	6.0
City Manager's Office	21	22.0	-	22.0
Legal Services	9	10.0	-	10.0
Finance	31	31.0	-	31.0
Information Technology	18	22.0	1.0	23.0
Human Resources				
Full-Time	10	10.0	-	10.0
Part-Time		1.0	-	1.0
Economic Development	6	6.0	-	6.0
Development Services	22	22.0	-	22.0
Engineering	44	40.0	1.0	41.0
Municipal Court				
Full-Time	9	10.0	1.0	11.0
Part-Time		0.3	-	0.3
Police				
Full-Time	141	150.0	3.0	153.0
Part-Time		1.0	-	1.0
Fire				
Full-Time	102	109.0	14.0	123.0
Part-Time		1.5	-	1.5
Parks and Recreation				
Full-Time	53	56.0	2.0	58.0
Part-Time		35.2	-	35.2
Public Works				
Full-Time	76	78.0	9.0	87.0
Part-Time		2.0	-	2.0
TOTAL POSITIONS BY DEPARTMENT	548	613.0	31.0	644.0
Total Full-Time	548	572.0	31.0	603.0
Total Part-Time		41.0	-	41.0

POSITIONS BY FUND	FY17 ACTUAL	FY18 ESTIMATE	FY19 SUPPLEMENTAL	FY19 BUDGET
General				
Full-Time	444	466.0	25.0	491.0
Part-Time		21.5	-	21.5
Highway User Revenue Fund	17	17.0	1.0	18.0
Impound Fund	1	1.0	-	1.0
Water	29	30.0	2.0	32.0
Wastewater	19	20.0	1.0	21.0
Sanitation	7	7.0	2.0	9.0
Ballpark				
Full-Time	24	24.0	-	24.0
Part-Time		19.5	-	19.5
Fleet	7	7.0	-	7.0
TOTAL POSITIONS BY FUND	548	613.0	31.0	644.0

**CITY OF GOODYEAR
SCHEDULE 6 - FINAL BUDGET
FY19 ANNUAL BUDGET
INTERFUND TRANSFERS**

	FY17 ACTUALS		FY18 BUDGET		FY18 ESTIMATE		FY19 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS								
Fleet Asset Management Reserve	\$ -	\$ 2,000,000	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000	\$ -	\$ 1,900,000
Technology Asset Management Reserve	-	1,750,000	-	900,000	-	900,000	-	900,000
Parks Asset Management Reserve	-	2,250,000	-	1,900,000	-	1,900,000	-	1,900,000
Police Asset Management Reserve	-	2,260,000	-	-	-	-	-	-
Fire Asset Management Reserve	-	800,000	-	700,000	-	700,000	-	650,000
Traffic Signals Asset Management Reserve	-	-	-	2,000,000	-	2,000,000	-	1,300,000
Ballpark Operating	-	3,592,700	-	9,391,000	-	8,828,800	-	12,656,900
Ballpark Capital Replacement Fund	-	-	-	900,000	-	784,800	-	900,000
Highway User Revenue Fund	-	-	-	436,300	-	321,400	-	3,236,400
Construction Sales Tax - Impact Fees	-	-	-	-	-	-	-	-
Water	700,000	-	1,150,000	-	1,150,000	-	1,150,000	-
Wastewater	1,200,000	-	1,650,000	-	1,650,000	-	1,650,000	-
Sanitation	900,000	-	900,000	-	900,000	-	900,000	-
Debt Service	-	6,375,900	-	-	-	-	-	-
General Fund	\$ 2,800,000	\$ 19,028,600	\$ 3,700,000	\$ 17,977,300	\$ 3,700,000	\$ 17,185,000	\$ 3,700,000	\$ 23,443,300
Fleet Asset Management Reserve	\$ 2,000,000	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000	\$ -	\$ 1,900,000	\$ -
Technology Asset Management Reserve	1,750,000	-	900,000	-	900,000	-	900,000	-
Parks Asset Management Reserve	2,250,000	-	1,900,000	-	1,900,000	-	1,900,000	-
Police Asset Management Reserve	2,260,000	-	-	-	-	-	-	-
Fire Asset Management Reserve	800,000	-	700,000	-	700,000	-	650,000	-
Traffic Signals Asset Management Reserve	-	-	2,000,000	-	2,000,000	-	1,300,000	-
General Fund Reserves	\$ 9,060,000	\$ -	\$ 7,250,000	\$ -	\$ 7,250,000	\$ -	\$ 6,650,000	\$ -
TOTAL GENERAL FUNDS	\$ 11,860,000	\$ 19,028,600	\$ 10,950,000	\$ 17,977,300	\$ 10,950,000	\$ 17,185,000	\$ 10,350,000	\$ 23,443,300
SPECIAL REVENUE FUNDS								
Ballpark Operating	\$ 3,592,700	\$ -	\$ 9,391,000	\$ -	\$ 8,828,800	\$ -	\$ 12,656,900	\$ -
Ballpark Capital Replacement Fund	-	-	900,000	-	784,800	-	900,000	-
Highway User Revenue Fund (HURF)	-	-	436,300	-	321,400	-	3,236,400	-
TOTAL SPECIAL REVENUE FUNDS	\$ 3,592,700	\$ -	\$ 10,727,300	\$ -	\$ 9,935,000	\$ -	\$ 16,793,300	\$ -
TOTAL DEBT SERVICE FUND	\$ 6,375,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF GOODYEAR
SCHEDULE 6 - FINAL BUDGET
FY19 ANNUAL BUDGET
INTERFUND TRANSFERS**

	FY17 ACTUALS		FY18 BUDGET		FY18 ESTIMATE		FY19 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
ENTERPRISE FUNDS								
Water Staff and Administration	\$ 1,245,000	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ 700,000
Water In Lieu of Property Tax	-	-	-	450,000	-	450,000	-	450,000
Wastewater Staff and Administration	-	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000
Wastewater In Lieu of Property Tax	-	-	-	450,000	-	450,000	-	450,000
Sanitation	-	900,000	-	900,000	-	900,000	-	900,000
TOTAL ENTERPRISE FUNDS	\$ 1,245,000	\$ 2,800,000	\$ -	\$ 3,700,000	\$ -	\$ 3,700,000	\$ -	\$ 3,700,000
IMPACT FEES								
Construction Sales Tax - Impact Fees	\$ -	\$ 1,843,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks Impact Fees	678,300	-	-	-	-	-	-	-
Fire Impact Fees	146,600	-	-	-	-	-	-	-
Police Impact Fees	61,900	-	-	-	-	-	-	-
Streets Impact Fees	956,300	-	-	-	-	-	-	-
Water Impact Fees	-	1,245,000	-	-	-	-	-	-
Wastewater Impact Fees	-	-	-	-	-	-	-	-
TOTAL IMPACT FEES	\$ 1,843,100	\$ 3,088,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSFERS - ALL FUNDS	\$ 24,916,700	\$ 24,916,700	\$ 21,677,300	\$ 21,677,300	\$ 20,885,000	\$ 20,885,000	\$ 27,143,300	\$ 27,143,300

**CITY OF GOODYEAR
SCHEDULE 7 - FINAL
FY19 ANNUAL BUDGET
PROPERTY TAX**

DESCRIPTION	FY 2017 BUDGET	FY 2018 BUDGET	FY 2019 BUDGET
Primary Property Tax			
Property Valuation	\$ 710,534,322	\$ 763,038,272	\$ 818,550,538
Primary Levy	\$ 8,240,777	\$ 8,655,906	\$ 9,072,814
Rate PER \$100 Assessed Valuation	\$1.1598	\$1.1344	\$1.1084
Secondary Property Tax			
Property Valuation	\$ 710,534,322	\$ 763,038,272	\$ 818,550,538
Secondary Levy	\$ 4,991,779	\$ 4,581,780	\$ 5,129,038
Rate	\$0.7025	\$0.6005	\$0.6266
Combined Property Tax Levy	\$ 13,232,556	\$ 13,237,686	\$ 14,201,852
Combined Property Tax Rate	\$1.8623	\$1.7349	\$1.7350

Truth in Taxation - FY19

Primary property tax levy FY18 \$ 8,655,906

Value of new construction FY19 \$ 21,991,291

Net assessed value
less new construction FY19 \$ 796,559,247

Total Net assessed valuation FY19 \$ 818,550,538

Truth in Taxation Rate \$ 1.0867

Max. Levy Allowed by law
Requires Truth in Taxation \$ 9,072,814

Max. Levy that can be imposed
without Truth in Taxation FY19 \$ 8,895,189

Levy Amount Requiring
Truth in Taxation \$ 177,625

Maximum Allowable Tax Rate \$ 1.1084

**CITY OF GOODYEAR
SCHEDULE 8 - FINAL
FY19 ANNUAL BUDGET
ARIZONA CONSTITUTIONAL DEBT LIMIT**

2018/19 Secondary Assessed Valuation (AV)	\$	964,201,508
6% Bonds		
Debt Limit 6% Of Assessed Valuation (1)	\$	57,852,090
Bonds Outstanding At June 30, 2018	\$	-
Excess Available At June 30, 2018	\$	57,852,090
20% Bonds		
Debt Limit 20% Of Assessed Valuation (2)	\$	192,840,302
Bonds Outstanding At June 30, 2018	\$	106,320,000
Excess Available At June 30, 2018	\$	299,160,302

(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. The city has recently retired all of the 6% category G.O. bonds.*

(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
FY19 ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM**

FUNDING SOURCE/PROJECT NAME	FY19 AMOUNT
NON-UTILITY IMPACT FEES	
Newland Reimbursement EMR Park	\$ 444,900
Arts & Parks Projects Total	\$ 444,900
GENERAL	
Development Continuum Flow Analysis & Design - BS & Counter Remodel *	\$ 17,600
911 Telecommunications Center Univeral Power Supply (UPS) - Backup	35,000
Fire Stations Carpet Removal *	125,000
Financial System Implementation Project	958,200
Goodyear Municipal Court Security Improvements and Parking Study *	30,000
Capital Projects/Loan Reserve	9,125,500
BALLPARK OPERATING	
New Ballpark Concessions Area *	150,000
Ballpark Safety Repairs *	1,260,000
G.O. BONDS	
Fire Station 181 Replacement	500,000
Police Building Phase II	153,000
Capital Projects/Loan Reserve	16,640,400
NON-UTILITY IMPACT FEES	
EMR Fire Station 186	820,000
West Goodyear Fire Station 188	820,000
Newland Reimbursement EMR - Fire Station	513,300
Impact Fee Audit	7,200
Capital Projects/Loan Reserve	12,432,100
NON-UTILITY IMPACT FEES	
Impact Fee Audit	17,800
Facilities & Technology Projects Total	\$ 43,605,100
GENERAL	
Fiber Project: Elwood St (Cotton to Estrella); Cotton Ln (Estrella to Lower	\$ 54,100
86 Acre Recreation Campus - RID Relocation	912,700
Van Buren Street, Estrella Parkway to Sarival	1,427,200
Arizona Highway Users Revenue	
Perryville Road and Indian School Road Traffic Signal *	400,000
Fiber Optic Conduit *	67,300
NON-UTILITY IMPACT FEES	
Sarival Avenue: Jefferson Street to Yuma Rd	1,469,200
Estrella Parkway and San Miguel Drive Traffic Signal *	553,500
Streets Projects Total	\$ 4,884,000
WASTEWATER ENTERPRISE	
Rainbow Valley Water Reclamation Facility - Disc Filter Replacement	\$ 170,000
Rainbow Valley Water Reclamation Facility Return Activated/Waste Activated	27,800
Quarter Section 59 - Sewer Pipe Rehabilitation or Replacement Study	250,000
Manhole Rehabilitation or Replacements	541,000
Differential Impact Fee Credits	671,100
Oversizing Lines	750,000
IWMP North Waterman Wash Amendment Phase I *	75,000

**CITY OF GOODYEAR
SCHEDULE 9 - FINAL BUDGET
FY19 ANNUAL BUDGET
CAPITAL IMPROVEMENT PROGRAM**

FUNDING SOURCE/PROJECT NAME	FY19 AMOUNT
UTILITY IMPACT FEES	
Debt Service - Impact Fee Share	962,900
Newland WW Reimbursement	863,000
Wastewater Projects Total	\$ 4,310,800
WATER ENTERPRISE	
Surface Water Project	\$ 2,351,700
CAP Subcontract Capital Charges	603,800
Differential Impact Fee Credits	835,600
Oversizing Lines	546,400
Reverse Osmosis Membrane Replacement *	100,000
IWMP North Waterman Wash Amendment Phase I *	75,000
WATER BONDS	
Surface Water Project	9,684,300
Site 12 Improvements and Increased Capacity	10,791,900
New Well 26 (Well #1 Re-drill & Re-equip)	1,082,000
WATER DEVELOPMENT REIMBURSEMENT	
Surface Water Project	32,000,000
UTILITY IMPACT FEES	
Surface Water Project	40,549,900
Debt Service GRIC - Impact Fee Share	965,600
Debt Service - Impact Fee Share	328,100
Newland Zone 3 Reimbursement	5,338,700
Water Projects Total	\$ 105,253,000
Total FY19 Capital Improvement Program	\$ 158,497,800

* New Project - Included in Supplemental Recommendations

FUND TYPE	FY19
General	\$ 12,685,300
Ballpark Operating	1,410,000
Highway Users Revenue Fund (HURF)	467,300
Water Enterprise	4,512,500
Wastewater Enterprise	2,484,900
G.O. Bonds	17,293,400
Water Bonds	21,558,200
Water Development Reimbursement	32,000,000
Fire North and Central 2014 Impact Fee	820,500
Fire South 2014 Impact Fee	1,333,800
Parks Community Facilities - Pre 2012	2,076,900
Parks Community Facilities 2012	647,800
Parks North/Central 2014 Impact Fee	9,708,600
Parks South 2014 Impact Fee	445,400
Police Impact Fee	800
Streets North 2014 Impact Fee	1,200
Streets Central 2014 Impact Fee	1,470,900
Streets South 2014 Impact Fee	554,300
Water North and Central 2014 Impact Fee	41,850,400
Water South 2014 Impact Fee	5,344,200
Wastewater North and Central 2014 Impact Fee	967,200
Wastewater South 2014 Impact Fee	864,200
Total FY19 Capital Improvement Program	\$ 158,497,800

**CITY OF GOODYEAR
SCHEDULE 10 - FINAL BUDGET
FY19 ANNUAL BUDGET
CARRYOVERS BY FUNDING SOURCE**

CIP PROJECT DESCRIPTION	CARRYOVER BUDGET
Public Art: Goodyear Community Park	\$ 20,000
Public Art: Recreation Center	30,000
Public Art: Recreation Campus - Central Goodyear 30-Acre Park	20,000
Public Art: EMR Fire Station 186	40,000
Public Art: Fire Station 181 Replacement	40,000
ZIZ Water Feature Renovation	5,400
Estrella Foothills Park - Softball Fields	420,000
City Hall Renovations	46,000
Renovation of Fire Station 183	109,200
Financial System Implementation Project	1,501,100
86 Acre Recreation Campus - Harrison Half St - 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	333,200
Sarival Avenue: Jefferson Street to Yuma Rd	53,000
Van Buren Street, Estrella Parkway to Sarival	1,772,800
Riggs Road Survey, Land Acquisition and Repair	202,300
I10/Loop 303 Landscape - Phase 2	25,900
Traffic Signals - 146th & Camelback	385,000
TOTAL GENERAL FUND	\$ 6,050,400
Surface Water Project	\$ 2,010,000
TOTAL WATER ENTERPRISE FUND	\$ 2,010,000
LS 3 Palm Valley Lift Station - Rehabilitation	\$ 93,600
Corgett WRF Chlorine Contact Basin Upgrades	163,600
Goodyear WRF 2 MGD Expansion Design	68,100
Goodyear WRF Solids Handling - New Centrifuge	1,161,100
Goodyear WRF Solids Handling Facility Upgrade	1,323,800
Goodyear WRF South Aerobic Digester Liner	292,000
Perryville Grinder Station	313,800
Wells Fargo Lift Station and Force Main Rehabilitation	485,500
RVWR Return Activated/Waste Activated Sludge Pump Station Improvements	51,700
El Cidro Sewer Line	364,000
TOTAL WASTERWATER ENTERPRISE FUND	\$ 4,317,200
Recreation Campus - Aquatic Facility	\$ 573,300
Fire Station 181 Replacement	5,931,000
Surface Water Project	4,392,800
TOTAL GO BONDS FUND	\$ 10,897,100
Site 12 Improvements and Increased Capacity	\$ 7,689,900
New Well 26 (Well #1 Re-drill & Re-equip)	6,352,000
Surface Water Project	20,647,000
Adaman Well #3	2,881,000
Liberty Potable Interconnects	368,000
TOTAL WATER BONDS FUND	\$ 37,937,900
Adaman Well #3	\$ 2,459,300
TOTAL WATER DEVELOPER REIMBURSEMENT FUND	\$ 2,459,300

**CITY OF GOODYEAR
SCHEDULE 10 - FINAL BUDGET
FY19 ANNUAL BUDGET
CARRYOVERS BY FUNDING SOURCE**

CIP PROJECT DESCRIPTION	CARRYOVER BUDGET
Goodyear Water Reclamation Facility Expansion	\$ 5,300,000
TOTAL WASTEWATER BOND FUND	\$ 5,300,000
Recreation Campus - Central Goodyear 30-Acre Park	\$ 829,200
Recreation Campus - Recreation Center	629,600
Library Build Out	45,900
EMR Fire Station 186	4,945,400
Impact Fee Study	24,300
Sarival Avenue: Jefferson Street to Yuma Rd	252,800
Development Reimbursement for Traffic Signal	180,000
TOTAL NON-UTILITY IMPACT FEES FUND	\$ 6,907,200
Site 12 Improvements and Increased Capacity	\$ 1,219,500
Goodyear Water Reclamation Facility Expansion and Site Improvements	6,889,200
Goodyear WRF 2 MGD Expansion Design	262,800
Impact Fee Study	59,200
TOTAL UTILITY IMPACT FEES FUND	\$ 8,430,700
TOTAL CAPITAL PROJECTS	\$ 84,309,800
OPERATING CARRYOVER DESCRIPTION	CARRYOVER BUDGET
Open Text/DocuSign Electronic Signatures	\$ 20,500
Finance - Consulting Fees	150,000
Information Technology - Consulting Fees	21,600
Impact Fee Reduction Program (Retail Incentive)	1,909,100
Community Paramedicine Program	75,000
City Council Special Projects	137,000
Job Credits	149,500
Records Management Software	170,000
Paramedic Initial Training	142,000
Ambulance Service Start Up / Contractual	1,037,500
Apparatus Exhaust System	63,000
Economic Opportunity Fund	100,000
Landscape Ordinance Update	60,000
TOTAL GENERAL FUND	\$ 4,035,200
Fleet Replacement (3 Fire Pumper Trucks)	\$ 1,438,300
FLEET ASSET MANAGEMENT RESERVE	\$ 1,438,300
Cadex Battery Conditioners	\$ 21,200
FIRE ASSET MANAGEMENT RESERVE	\$ 21,200
Traffic Signal Cabinet Beautification Program	\$ 12,600
ENGINEERING-STREETS ASSET MANAGEMENT RESERVE	\$ 12,600
Irrigation Pump & Pond Maintenance - Foothills & Rio Paseo	\$ 277,300
PARKS ASSET MANAGEMENT RESERVES	\$ 277,300
TOTAL ASSET MANAGEMENT RESERVES	\$ 1,749,400

**CITY OF GOODYEAR
SCHEDULE 10 - FINAL BUDGET
FY19 ANNUAL BUDGET
CARRYOVERS BY FUNDING SOURCE**

OPERATING CARRYOVER DESCRIPTION	CARRYOVER BUDGET
Shade Canopy - Concessionaire Enhancement	\$ 75,000
TOTAL BALLPARK FUND	\$ 75,000
Pavement Management (moved from CIP)	\$ 250,000
TOTAL HIGHWAY USER REVENUE FUND (HURF)	\$ 250,000
AZDHS UASI Grant	\$ 15,000
Bulletproof Vest Partnership Grant	12,600
DUI Enforcement Grant	26,400
Work Safety Zone Grant	20,000
TOTAL POLICE GRANTS	\$ 74,000
UASI Grant	\$ 18,100
TOTAL FIRE GRANTS	\$ 18,100
TOTAL GRANTS	\$ 92,100
Water Drought Contingency	\$ 301,500
IT Asset Replacement	133,100
Historic Goodyear Water Line Grant Match	33,900
TOTAL WATER FUND	\$ 468,500
IT Asset Replacement	\$ 13,000
Video Assessment of Sewer Collection	25,000
TOTAL WASTEWATER FUND	\$ 38,000
Fleet Replacement	\$ 244,000
TOTAL SANITATION FUND	\$ 244,000
TOTAL ENTERPRISE FUNDS	\$ 750,500
TOTAL OPERATING	\$ 6,952,200

**CITY OF GOODYEAR
SCHEDULE 11 - FINAL BUDGET
FY19 ANNUAL BUDGET
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
MAYOR AND COUNCIL					
	Discretionary Fund Increase	\$ 12,500	\$ -	\$ 12,500	-
Total Mayor and Council		\$ 12,500	\$ -	\$ 12,500	-
CITY CLERK					
	Replace Agenda Management Software	\$ -	\$ 70,000	\$ 70,000	-
Total City Clerk		\$ -	\$ 70,000	\$ 70,000	-
CITY MANAGER					
	Performance Management Program	\$ 15,000	\$ -	\$ 15,000	-
	Redesign City Website (Goodyearaz.gov)	-	50,000	50,000	-
Total City Manager		\$ 15,000	\$ 50,000	\$ 65,000	-
INFORMATION TECHNOLOGY					
	IT Technician	\$ 86,400	\$ 100	\$ 86,500	1.0
	OpenText Upgrade	-	95,000	95,000	-
	Software Consulting Services	-	25,000	25,000	-
Total Information & Technology Services		\$ 86,400	\$ 120,100	\$ 206,500	1.0
HUMAN RESOURCES					
	Executive Coaching	\$ -	\$ 25,000	\$ 25,000	-
Total Human Resources		\$ -	\$ 25,000	\$ 25,000	-
POLICE					
	Police Officer - SRO Assignment	\$ 135,700	\$ 101,600	\$ 237,300	1.0
	New World Systems Software Upgrade	26,000	998,400	1,024,400	-
	Police Facilities Security Upgrade	2,400	62,500	64,900	-
	Part-Time Staff for Police Operations	-	32,000	32,000	-
	Part-Time Staff - Internal Affairs Investigator	-	28,000	28,000	-
	Police Officers - Narcotics Assignments	250,000	203,200	453,200	2.0
	Arizona Humane Society Contract - Animal Cruelty	35,000	-	35,000	-
Total Police		\$ 449,100	\$ 1,425,700	\$ 1,874,800	3.0
FIRE					
	Recruitment and Training - Sworn Positions FS 186	\$ 1,577,100	\$ 333,700	\$ 1,910,800	14.0
	U Capit	500	11,000	11,500	-
	Knox Box Cloud Based System for Trucks	500	10,000	10,500	-
	Warning Flashers - 182	-	47,000	47,000	-
	EMS Safety Station Pants	-	14,200	14,200	-
	Active Shooter Response Kit	-	51,700	51,700	-
Total Fire		\$ 1,578,100	\$ 467,600	\$ 2,045,700	14.0
MUNICIPAL COURT					
	Staff Increase: Delay Reduction & Fair Justice	\$ 76,100	\$ 76,100	\$ 152,200	1.0
	Part-Time/Pro-Tem Judge	-	31,800	31,800	-
	Facility Signage	-	15,800	15,800	-
	Court - Customer Service Workstation Remodel	-	11,400	11,400	-
Total Municipal Court		\$ 76,100	\$ 135,100	\$ 211,200	1.0
DEVELOPMENT SERVICES					
	iPADS for Planning & Zoning Commission	\$ 3,400	\$ 4,900	\$ 8,300	-
	Planning & Zoning Commission Training	2,500	-	2,500	-
	New Position Building Safety	-	350,000	350,000	-
	Bike and Pedestrian Project Study	-	80,000	80,000	-
	Contract Building Safety Plan Review	-	50,000	50,000	-
	2018 Building Code Adoption	-	22,000	22,000	-
	Contract Plan Review Services for Planning & Zoning	-	20,000	20,000	-
Total Development Services		\$ 5,900	\$ 526,900	\$ 532,800	-

**CITY OF GOODYEAR
SCHEDULE 11 - FINAL BUDGET
FY19 ANNUAL BUDGET
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
ENGINEERING					
	Engineering Technology Improvements	\$ 13,100	\$ 16,400	\$ 29,500	-
	Construction Inspector I & II, and One Temp Insp	-	303,200	303,200	-
	Consultant - Engineering Plan Review Services	-	250,000	250,000	-
	Project Dox Upgrade	-	59,300	59,300	-
	Total Engineering	\$ 13,100	\$ 628,900	\$ 642,000	-
PARKS AND RECREATION					
	Recreation Supervisor (1)	\$ 127,400	\$ 41,100	\$ 168,500	1.0
	Special Events Coordinator (1) & New Events (2)	113,700	140,000	253,700	1.0
	New Right of Way Utilities, Weed Control & Landscape Maintenance	140,000	-	140,000	-
	Weed Control Increase in Parks	42,000	-	42,000	-
	Pool Maintenance Service	15,000	-	15,000	-
	Right of Way City Monument Sign Maintenance	14,000	-	14,000	-
	Public Art Maintenance and One-time Ziz Maintenance	5,000	30,000	35,000	-
	Landscape Materials Increase	-	88,000	88,000	-
	Part-Time Park Ranger Program	-	82,200	82,200	-
	City Owned Vacant Property Clean Up	-	50,000	50,000	-
	Foothills Community Park Dug-Out Repairs	-	25,000	25,000	-
	Storm Damage and Erosion Repairs	-	25,000	25,000	-
	Total Parks & Recreation	\$ 457,100	\$ 481,300	\$ 938,400	2.0
PUBLIC WORKS					
	Improvement of Facilities Services - Facilities	\$ 315,200	\$ 104,100	\$ 419,300	3.0
	Storm water Inspector - Program Management	102,800	38,500	141,300	1.0
	Bi-Annual Generator Maintenance - Facilities	17,000	55,000	72,000	-
	Bay Door & Gate Preventative Maintenance Program - Facilities	9,500	10,000	19,500	-
	Facilities Contract Coordinator - Facilities	-	126,400	126,400	-
	New Electric Vehicle Charging Station at City Hall	600	34,000	34,600	-
	Total Public Works	\$ 445,100	\$ 368,000	\$ 813,100	4.0
	TOTAL GENERAL FUND	\$ 3,138,400	\$ 4,298,600	\$ 7,437,000	25.0
BALLPARK					
	Ballpark Fertility and Agronomic Program	\$ 11,000	\$ -	\$ 11,000	-
	Ballpark Field Conditioner (Dust Control)	10,000	-	10,000	-
	Air2G2 - Soil Aerator	-	45,000	45,000	-
	Ballpark and Development Complex Concrete Repairs	-	40,000	40,000	-
	Goodyear Ballpark Mascot	-	30,000	30,000	-
	Goodyear Ballpark 10 Year Celebration	-	20,000	20,000	-
	Total Ballpark	\$ 21,000	\$ 135,000	\$ 156,000	-
Engineering - Highway User Revenue Fund (HURF)					
	Intelligent Transportation Systems Analyst	\$ 112,700	\$ 138,600	\$ 251,300	1.0
	Weed Abatement for Unimproved Rights of Way	50,000	-	50,000	-
	Fiber Optic Conduit	-	67,300	67,300	-
	Calistoga Drive Pedestrian Crossing	-	30,000	30,000	-
	Contract Barricade Services - Pilot Program	-	25,000	25,000	-
	Total Engineering - HURF	\$ 162,700	\$ 260,900	\$ 423,600	1.0
POLICE - IMPOUND FUND					
	Automated License Plate Reader System	\$ 2,000	\$ 33,000	\$ 35,000	-
	Total Police - Impound Fund	\$ 2,000	\$ 33,000	\$ 35,000	-
ENGINEERING - ARIZONA LOTTERY FUND					
	Zoom Service - Sundays & Holidays	\$ 36,600	\$ -	\$ 36,600	-
	Total Arizona Lottery Fund	\$ 36,600	\$ -	\$ 36,600	-
	TOTAL SPECIAL REVENUE FUND	\$ 222,300	\$ 428,900	\$ 651,200	1.0

**CITY OF GOODYEAR
SCHEDULE 11 - FINAL BUDGET
FY19 ANNUAL BUDGET
LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
PUBLIC WORKS - SANITATION					
	Bulk Sanitation Crew	\$ 91,500	\$ 331,400	\$ 422,900	2.0
	Total Public Works - Sanitation	\$ 91,500	\$ 331,400	\$ 422,900	2.0
PUBLIC WORKS - WATER					
	Site 12 Operations and Maintenance Costs	\$ 368,400	\$ 38,700	\$ 407,100	1.0
	Bulk Water Purchases	100,000	-	100,000	-
	Utility Technician I - Water Production	77,800	38,700	116,500	1.0
	SCADA Microwave Radios/Hubs Installation	-	140,000	140,000	-
	Total Public Works - Water	\$ 546,200	\$ 217,400	\$ 763,600	2.0
PUBLIC WORKS - WASTEWATER					
	Goodyear and Rainbow Valley WRF Electricity Increase	\$ 260,000	\$ -	\$ 260,000	-
	Water Reclamation Utility Tech I	70,900	-	70,900	1.0
	Media for Odor Scrubbers	60,000	-	60,000	-
	Pretreatment Program Consultant Assistance - Program Management	-	75,000	75,000	-
	Total Public Works - Wastewater	\$ 390,900	\$ 75,000	\$ 465,900	1.0
	TOTAL ENTERPRISE FUND	\$ 1,028,600	\$ 623,800	\$ 1,652,400	5.0
	TOTAL ALL FUNDS	\$ 4,389,300	\$ 5,351,300	\$ 9,740,600	31.0