

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES**

REVENUES					EXPENDITURES								Estimated Ending Balance June 30, 2020
	Beginning Balance July 1, 2019	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	
GENERAL FUNDS													
General Fund	\$ 60,329,500	\$ 111,377,200	\$ 3,829,600	\$ 175,536,300	\$ 90,485,100	\$ 32,835,600	\$ 10,077,500	\$ 1,413,000	\$ 15,762,000	\$ 150,573,200	\$ 24,963,100	\$ 175,536,300	\$ -
Fleet Asset Management Reserve	3,734,800	-	2,050,000	5,784,800	1,943,700	-	914,400	-	-	2,858,100	-	2,858,100	2,926,700
Parks Asset Management Reserve	3,076,600	-	1,800,000	4,876,600	828,200	3,822,000	-	-	-	4,650,200	-	4,650,200	226,400
Technology Asset Management Reserve	1,733,000	-	1,200,000	2,933,000	1,007,100	-	-	-	-	1,007,100	-	1,007,100	1,925,900
Police Asset Management Reserve	134,200	-	-	134,200	-	-	-	-	-	-	-	-	134,200
Fire Asset Management Reserve	688,800	-	600,000	1,288,800	492,000	-	-	-	-	492,000	-	492,000	796,800
Traffic Signals Asset Management Reserve	1,362,100	-	875,000	2,237,100	1,080,500	-	-	-	-	1,080,500	-	1,080,500	1,156,600
Risk Reserve	888,200	-	-	888,200	888,200	-	-	-	-	888,200	-	888,200	-
TOTAL GENERAL FUNDS	\$ 71,947,200	\$ 111,377,200	\$ 10,354,600	\$ 193,679,000	\$ 96,724,800	\$ 36,657,600	\$ 10,991,900	\$ 1,413,000	\$ 15,762,000	\$ 161,549,300	\$ 24,963,100	\$ 186,512,400	\$ 7,166,600
SPECIAL REVENUE FUNDS													
Ballpark Operating	\$ -	\$ 3,731,700	\$ 13,487,700	\$ 17,219,400	\$ 4,961,000	\$ 1,940,400	\$ 145,300	\$ 10,172,700	\$ -	\$ 17,219,400	\$ -	\$ 17,219,400	\$ -
Ballpark Capital Replacement Fund	1,283,200	115,000	1,150,000	2,548,200	933,000	760,000	-	-	-	1,693,000	-	1,693,000	855,200
Highway User Revenue Fund (HURF)	-	5,413,600	3,800,400	9,214,000	7,240,100	1,227,300	746,600	-	-	9,214,000	-	9,214,000	-
Impound Fund	295,600	160,000	-	455,600	147,100	-	-	-	-	147,100	-	147,100	308,500
Arizona Lottery Funds	539,800	195,000	-	734,800	296,900	-	22,000	-	-	318,900	-	318,900	415,900
Park and Ride Marquee	1,174,800	120,000	-	1,294,800	-	-	-	-	-	-	-	-	1,294,800
Court Enhancement Fund	148,400	50,000	-	198,400	55,000	-	-	-	-	55,000	-	55,000	143,400
Judicial Collection Enhancement Fund (JCEF)	105,400	16,000	-	121,400	-	-	40,000	-	-	40,000	-	40,000	81,400
Fill the Gap	110,400	7,500	-	117,900	-	-	-	-	-	-	-	-	117,900
Officer Safety Equipment	42,900	18,000	-	60,900	25,000	-	-	-	-	25,000	-	25,000	35,900
Miscellaneous Grants	295,500	460,000	-	755,500	285,400	-	256,700	-	-	542,100	-	542,100	213,400
TOTAL SPECIAL REVENUE	\$ 3,996,000	\$ 10,286,800	\$ 18,438,100	\$ 32,720,900	\$ 13,943,500	\$ 3,927,700	\$ 1,210,600	\$ 10,172,700	\$ -	\$ 29,254,500	\$ -	\$ 29,254,500	\$ 3,466,400
DEBT SERVICE FUNDS													
Secondary Property Tax	\$ 113,700	\$ 6,175,100	\$ -	\$ 6,288,800	\$ -	\$ -	\$ -	\$ 6,175,100	\$ -	\$ 6,175,100	\$ -	\$ 6,175,100	\$ 113,700
McDowell Improvement District	1,377,800	4,548,900	-	5,926,700	-	-	-	4,548,900	-	4,548,900	-	4,548,900	1,377,800
TOTAL DEBT SERVICE	\$ 1,491,500	\$ 10,724,000	\$ -	\$ 12,215,500	\$ -	\$ -	\$ -	\$ 10,724,000	\$ -	\$ 10,724,000	\$ -	\$ 10,724,000	\$ 1,491,500
ENTERPRISE FUNDS													
Water	\$ 18,308,300	\$ 23,364,900	\$ -	\$ 41,673,200	11,555,400	9,789,200	450,000	4,945,300	3,504,700	30,244,600	1,190,300	31,434,900	\$ 10,238,300
Water Reserve	2,477,000	-	-	2,477,000	-	-	-	-	-	-	-	-	2,477,000
Wastewater	13,257,900	17,046,700	-	30,304,600	6,599,100	9,566,000	366,900	5,542,000	2,557,000	24,631,000	1,707,800	26,338,800	3,965,800
Wastewater Reserve	200,800	-	-	200,800	-	-	-	-	-	-	-	-	200,800
Solid Waste	3,334,400	8,511,200	-	11,845,600	6,138,800	387,000	594,500	-	1,276,700	8,397,000	931,500	9,328,500	2,517,100
TOTAL ENTERPRISE FUNDS	\$ 37,578,400	\$ 48,922,800	\$ -	\$ 86,501,200	\$ 24,293,300	\$ 19,742,200	\$ 1,411,400	\$ 10,487,300	\$ 7,338,400	\$ 63,272,600	\$ 3,829,600	\$ 67,102,200	\$ 19,399,000
CAPITAL FUNDS													
General Obligation Bonds-Secondary Property Tax	\$ 47,626,500	\$ -	\$ -	\$ 47,626,500	\$ -	\$ 47,432,300	\$ -	\$ -	\$ -	\$ 47,432,300	\$ -	\$ 47,432,300	194,200
CIP - Potential Improvement District	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
CIP Development Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-
Ballpark PIC 2017	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Bonds	(4,065,700)	68,500,000	-	64,434,300	-	64,104,500	-	-	-	64,104,500	-	64,104,500	329,800
Water Developer Reimbursement	3,936,400	32,000,000	-	35,936,400	-	33,323,200	-	-	-	33,323,200	-	33,323,200	2,613,200
Wastewater CIP	-	-	-	-	-	-	-	-	-	-	-	-	-
Wastewater Bonds	(1,517,900)	7,500,000	-	5,982,100	-	3,319,200	-	-	-	3,319,200	-	3,319,200	2,662,900
Ballpark - Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Utility Impact Fees	18,920,200	11,057,000	-	29,977,200	-	29,608,200	-	-	-	29,608,200	-	29,608,200	369,000
Construction Sales Tax - Impact Fee	7,694,700	4,000,000	-	11,694,700	-	5,000,000	-	-	-	5,000,000	-	5,000,000	6,694,700
Utility Impact Fees	202,800	52,045,000	-	52,247,800	-	51,575,900	-	-	-	51,575,900	-	51,575,900	671,900
TOTAL CAPITAL FUNDS	\$72,797,000	\$ 190,102,000	\$ -	\$ 262,899,000	\$ -	\$ 234,363,300	\$ -	\$ -	\$ 15,000,000	\$ 249,363,300	\$ -	\$ 249,363,300	\$ 13,535,700
GRAND TOTAL ALL FUNDS	\$ 187,810,100	\$ 371,412,800	\$ 28,792,700	\$ 588,015,600	\$ 134,961,600	\$ 294,690,800	\$ 13,613,900	\$ 32,797,000	\$ 38,100,400	\$ 514,163,700	\$ 28,792,700	\$ 542,956,400	\$ 45,059,200

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 2 - REVENUES**

	FY2018 ACTUALS	FY2019 BUDGET	FY2019 ESTIMATE	FY2020 BUDGET
GENERAL FUND-ONGOING				
Property Tax-Primary	\$ 8,546,321	\$ 9,072,800	\$ 9,000,000	\$ 9,767,400
Property Tax-Prior Year Levy	13,381	50,000	-	-
Primary Property Taxes	\$ 8,559,702	\$ 9,122,800	\$ 9,000,000	\$ 9,767,400
General Sales Tax	\$ 45,049,175	\$ 45,938,200	\$ 48,765,400	\$ 50,392,500
Construction Sales Tax	-	4,500,000	4,500,000	4,500,000
Franchise Taxes	3,181,840	3,183,900	3,261,400	3,342,900
Sales & Franchise Taxes	\$ 48,231,015	\$ 53,622,100	\$ 56,526,800	\$ 58,235,400
Licenses & Registrations	\$ 218,290	\$ 218,800	\$ 220,000	\$ 225,000
Proceeds from Development Agreements	\$ 747,219	\$ 600,000	\$ 2,408,000	\$ 2,408,000
Urban Revenue Sharing (Income Tax)	\$ 9,569,138	\$ 9,568,100	\$ 9,568,100	\$ 10,569,900
Auto Lieu Tax	3,202,962	3,398,600	3,400,000	3,646,400
State Sales Tax	7,151,224	7,836,900	7,508,400	8,392,100
State Shared Revenues	\$ 19,923,324	\$ 20,803,600	\$ 20,476,500	\$ 22,608,400
Reimbursements & Miscellaneous Services	\$ 1,900,948	\$ 1,450,700	\$ 1,500,000	\$ 1,500,000
Rentals	\$ 443,931	\$ 404,800	\$ 443,900	\$ 443,900
Parks & Recreation Fees	\$ 440,037	\$ 402,600	\$ 460,000	\$ 495,500
Planning & Engineering Fees	\$ 3,052,078	\$ 2,852,500	\$ 3,200,000	\$ 2,812,900
Building Safety & Code Compliance Fees	7,364,065	4,147,500	4,800,000	4,566,500
Development Related Revenue	\$ 10,416,143	\$ 7,000,000	\$ 8,000,000	\$ 7,379,400
Municipal Court	\$ 947,913	\$ 836,700	\$ 900,000	\$ 925,000
Miscellaneous Revenue	\$ 1,334,232	\$ 2,777,400	\$ 992,000	\$ 1,092,000
Total General Fund-Ongoing	\$ 93,162,754	\$ 97,239,500	\$ 100,927,200	\$ 105,080,000
GENERAL FUND-ONE TIME				
Construction Sales Tax	\$ 9,965,876	\$ 3,240,000	\$ 5,500,000	\$ 5,500,000
Sale of Real estate	1,672,235	-	-	-
In Lieu Recovery	1,624,763	-	-	-
Reimbursements	-	196,300	196,300	767,200
RICO	-	-	-	30,000
Total General Fund-One Time	\$ 13,262,874	\$ 3,436,300	\$ 5,696,300	\$ 6,297,200
Reserve Funds				
Fleet Asset Management Reserve	\$ 174,929	\$ -	\$ -	\$ -
Risk Reserve	13,345	-	-	-
Miscellaneous Revenue	65,028	-	-	-
Total Reserve Funds	\$ 253,302	\$ -	\$ -	\$ -
TOTAL GENERAL FUNDS	\$ 106,678,930	\$ 100,675,800	\$ 106,623,500	\$ 111,377,200

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 2 - REVENUES**

	FY2018 ACTUALS	FY2019 BUDGET	FY2019 ESTIMATE	FY2020 BUDGET
SPECIAL REVENUE FUNDS				
Ballpark Operating	\$ 2,391,248	\$ 3,810,400	\$ 3,792,700	\$ 3,731,700
Ballpark Capital Replacement Fund	160,657	115,200	115,000	115,000
Highway User Revenue Fund (HURF)	5,163,062	5,375,000	5,467,600	5,413,600
Impound Fund	182,088	140,000	150,000	160,000
Arizona Lottery Funds (ALF)	312,029	195,000	195,000	195,000
Park & Ride Marquee Fund	112,512	100,500	110,000	120,000
Court Enhancement Fund	49,612	42,000	46,000	50,000
Judicial Collection Enhancement Fund (JCEF)	16,191	13,000	15,000	16,000
Fill the Gap	7,583	7,500	7,500	7,500
Officer Safety Equipment	22,808	13,000	16,000	18,000
Grants	1,455,097	451,100	451,100	460,000
TOTAL SPECIAL REVENUE	\$ 9,872,887	\$ 10,262,700	\$ 10,365,900	\$ 10,286,800
DEBT SERVICE FUNDS				
Ballpark Operating	\$ 968,619	\$ -	\$ -	\$ -
Secondary Property Tax	5,263,001	5,129,000	5,100,000	6,175,100
McDowell Improvement District	4,890,965	3,534,700	4,500,000	4,548,900
Miscellaneous	-	-	1,129,500	-
TOTAL DEBT SERVICE	\$ 11,122,585	\$ 8,663,700	\$ 10,729,500	\$ 10,724,000
ENTERPRISE FUNDS				
Water Enterprise Fund				
Residential Fees	\$ 7,769,737	\$ 8,652,500	\$ 8,709,400	\$ 9,565,000
Commercial Fees	2,566,169	2,742,500	2,796,600	2,929,000
Industrial Fees	651,667	644,600	718,800	777,600
Irrigation Fees	5,209,582	5,074,900	5,467,600	5,829,400
Construction Fees	465,032	90,000	485,800	500,800
Connection Fees	296,714	270,000	270,000	280,000
CAP Surcharge Fees	1,786,076	2,076,800	2,151,300	2,220,100
Miscellaneous Revenue	1,189,097	1,253,400	1,260,700	1,263,000
Total Water Enterprise Fund	\$ 19,934,074	\$ 20,804,700	\$ 21,860,200	\$ 23,364,900
Wastewater Enterprise Fund				
Residential Fees	\$ 11,945,447	\$ 12,080,300	\$ 12,701,100	\$ 13,306,000
Commercial/Effluent Fees	3,262,149	3,479,600	3,453,700	3,571,800
Miscellaneous Revenue	29,881	258,400	186,200	168,900
Total Wastewater Enterprise Fund	\$ 15,237,477	\$ 15,818,300	\$ 16,341,000	\$ 17,046,700
Solid Waste Enterprise Fund				
	\$ 7,835,093	\$ 8,103,900	\$ 8,105,900	\$ 8,511,200
TOTAL ENTERPRISE FUNDS	\$ 43,006,644	\$ 44,726,900	\$ 46,307,100	\$ 48,922,800
INTERNAL SERVICE FUND - FLEET	\$ 1,947,867	\$ -	\$ -	\$ -
CAPITAL FUNDS				
G.O. Bonds	\$ 25,015,000	\$ 6,500,000	\$ 26,975,000	\$ -
Potential Improvement District	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 2 - REVENUES**

	FY2018 ACTUALS	FY2019 BUDGET	FY2019 ESTIMATE	FY2020 BUDGET
CIP Development Contributions	\$ -	\$ -	\$ -	\$ -
Ballpark PIC 2017	\$ 10,160	\$ -	\$ -	\$ -
Enterprise Capital				
Water Bonds	\$ 13,254	\$ 55,626,600	\$ -	\$ 68,500,000
Developer Reimbursement	82,912	32,000,000	-	32,000,000
Wastewater Bonds	38	7,500,000	-	7,500,000
Miscellaneous Revenue	5,624	-	-	-
Total Enterprise Capital Funds	\$ 101,828	\$ 95,126,600	\$ -	\$ 108,000,000
Non-Utility Development Fees				
Construction Sales Tax	\$ 3,970,720	\$ 3,147,400	\$ 3,771,400	\$ 4,000,000
General Government	24	-	-	-
Public Works	210	-	200	-
Transportation	946	-	-	-
Library	1,431	-	1,000	-
Parks & Recreation 2012	3,572	-	32,400	-
Fire 2012	20,464	-	11,700	-
Transportation 2012	3,166	-	4,000	-
Parks & Recreation North	933,279	847,300	562,700	1,031,000
Parks & Recreation South	509,998	445,500	531,800	1,048,000
Fire North	488,985	425,700	481,100	1,034,000
Fire South	346,747	6,237,300	326,900	486,000
Police	650,836	647,200	632,700	1,347,000
Transportation North	1,057,125	886,400	1,223,900	2,902,000
Transportation Central	1,442,341	1,108,000	530,500	-
Transportation South	565,700	633,000	727,300	1,709,000
Financing Bonds	-	-	-	1,500,000
Total Non-Utility Impact Fees	\$ 9,995,544	\$ 14,377,800	\$ 8,837,600	\$ 15,057,000
Utility Impact Fees				
Water North & Central	\$ 2,616,356	\$ 36,690,700	\$ 3,247,300	\$ 4,858,000
Water South	3,812,891	4,692,500	3,043,100	3,734,000
Financing Bonds	-	-	-	40,000,000
Development Fees Water 2012	275	-	-	-
Wastewater North & Central	1,913,169	4,441,300	529,000	2,215,000
Wastewater South	756,187	1,054,000	721,800	1,238,000
Development Fees Sewer 2012	-	-	-	-
Wastewater	217,828	-	-	-
Miscellaneous	769	-	-	-
Total Utility Impact Fees	\$ 9,317,475	\$ 46,878,500	\$ 7,541,200	\$ 52,045,000
TOTAL CAPITAL FUNDS	\$ 44,440,007	\$ 177,882,900	\$ 43,353,800	\$ 190,102,000
TOTAL REVENUE ALL FUNDS	\$ 217,068,920	\$ 342,212,000	\$ 217,379,800	\$ 371,412,800

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2018 ACTUAL	FY2019 ADJUSTED BUDGET	FY2020 Initial Budget	FY2020 Ongoing Supplementals	FY2020 BASE BUDGET	FY2020 One-Time Supplementals	FY2020 One-Time Carryovers	FY2020 TOTAL BUDGET
GENERAL FUNDS								
MAYOR AND COUNCIL								
Administration	\$ 226,421	\$ 338,700	\$ 366,500	\$ -	\$ 366,500	\$ -	\$ -	\$ 366,500
Total Mayor and Council	\$ 226,421	\$ 338,700	\$ 366,500	\$ -	\$ 366,500	\$ -	\$ -	\$ 366,500
CITY CLERK								
Administration	\$ 514,408	\$ 682,400	\$ 679,000	\$ 21,500	\$ 700,500	\$ 92,500	\$ 62,400	\$ 855,400
Records Management	158,952	-	-	-	-	-	-	-
Elections	-	215,400	-	-	-	-	-	-
Total City Clerk	\$ 673,360	\$ 897,800	\$ 679,000	\$ 21,500	\$ 700,500	\$ 92,500	\$ 62,400	\$ 855,400
CITY MANAGER'S OFFICE								
City Manager's Office	\$ 811,660	\$ 625,100	\$ 1,419,100	\$ -	\$ 1,419,100	\$ -	\$ -	\$ 1,419,100
Deputy City Manager Office	852,342	957,600	-	-	-	-	-	-
Intergovernmental	713,601	778,400	965,500	116,100	1,081,600	59,200	-	1,140,800
Risk Management	1,312,082	-	-	-	-	-	-	-
Communications	732,055	-	-	-	-	-	-	-
Total City Manager's Office	\$ 4,421,740	\$ 2,361,100	\$ 2,384,600	\$ 116,100	\$ 2,500,700	\$ 59,200	\$ -	\$ 2,559,900
DIGITAL COMMUNICATIONS								
Administration	\$ -	\$ 946,700	\$ 940,900	\$ 112,900	\$ 1,053,800	\$ 54,900	\$ -	\$ 1,108,700
Total Digital Communications	\$ -	\$ 946,700	\$ 940,900	\$ 112,900	\$ 1,053,800	\$ 54,900	\$ -	\$ 1,108,700
LEGAL SERVICES								
City Attorney - Civil Division	\$ 818,047	\$ 1,189,300	\$ 1,221,600	\$ 157,300	\$ 1,378,900	\$ -	\$ -	\$ 1,378,900
City Prosecutor - Criminal Division	522,100	525,200	533,500	-	533,500	-	-	533,500
Total Legal Services	\$ 1,340,147	\$ 1,714,500	\$ 1,755,100	\$ 157,300	\$ 1,912,400	\$ -	\$ -	\$ 1,912,400
FINANCE								
Administration	\$ 522,456	\$ 633,200	\$ 682,000	\$ -	\$ 682,000	\$ -	\$ -	\$ 682,000
Budget & Research	659,055	896,700	755,400	115,000	870,400	4,000	150,000	1,024,400
Financial Services	832,231	1,099,600	1,132,900	-	1,132,900	-	-	1,132,900
CFD	93,015	1,000	-	-	-	-	-	-
Customer Service	690,666	795,800	865,900	-	865,900	-	-	865,900
Procurement	330,567	516,600	515,600	-	515,600	-	-	515,600
Mailroom	80,466	89,300	90,100	-	90,100	-	-	90,100
Total Finance	\$ 3,208,456	\$ 4,032,200	\$ 4,041,900	\$ 115,000	\$ 4,156,900	\$ 4,000	\$ 150,000	\$ 4,310,900
INFORMATION TECHNOLOGY								
Administration	\$ 1,663,424	\$ 2,065,400	\$ 348,900	\$ -	\$ 348,900	\$ -	\$ 120,000	\$ 468,900
Application Development & Support	1,096,979	1,173,300	2,966,000	-	2,966,000	124,000	50,000	3,140,000
Infrastructure	1,155,096	1,304,600	1,297,700	10,000	1,307,700	50,000	-	1,357,700
Geospatial Information	70,569	420,800	382,200	-	382,200	284,700	-	666,900
Security	-	-	1,000	127,500	128,500	299,800	-	428,300
Total Information Technology	\$ 3,986,068	\$ 4,964,100	\$ 4,995,800	\$ 137,500	\$ 5,133,300	\$ 758,500	\$ 170,000	\$ 6,061,800

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2018 ACTUAL	FY2019 ADJUSTED BUDGET	FY2020 Initial Budget	FY2020 Ongoing Supplementals	FY2020 BASE BUDGET	FY2020 One-Time Supplementals	FY2020 One-Time Carryovers	FY2020 TOTAL BUDGET
HUMAN RESOURCES								
Administration	\$ 1,826,758	\$ 1,709,500	\$ 1,878,600	\$ 88,300	\$ 1,966,900	\$ 86,600	\$ -	\$ 2,053,500
Risk Management	(316)	1,898,200	1,537,600	-	1,537,600	25,000	-	1,562,600
Employee Development	220,901	-	-	-	-	-	-	-
Total Human Resources	\$ 2,047,343	\$ 3,607,700	\$ 3,416,200	\$ 88,300	\$ 3,504,500	\$ 111,600	\$ -	\$ 3,616,100
NON-DEPARTMENTAL								
Special Projects	\$ 3,189,956	\$ 5,433,000	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000
Total Non-Departmental	\$ 3,189,956	\$ 5,433,000	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000
POLICE DEPARTMENT								
Administration	\$ 5,939,615	\$ 8,593,000	\$ 6,203,700	\$ 313,500	\$ 6,517,200	\$ 361,900	\$ 50,000	\$ 6,929,100
Communications	2,361,253	2,477,200	2,442,300	11,600	2,453,900	-	-	2,453,900
Field Operations	9,320,394	10,144,500	9,545,900	(81,300)	9,464,600	195,000	-	9,659,600
Special Patrol/Investigations	3,513,664	3,331,200	6,326,700	910,400	7,237,100	579,600	-	7,816,700
Support Services	1,318,194	-	-	-	-	-	-	-
RICO	-	30,000	-	-	-	-	-	-
Total Police	\$ 22,453,120	\$ 24,575,900	\$ 24,518,600	\$ 1,154,200	\$ 25,672,800	\$ 1,136,500	\$ 50,000	\$ 26,859,300
FIRE DEPARTMENT								
Administration	\$ 867,098	\$ 762,700	\$ 726,400	\$ -	\$ 726,400	\$ -	\$ 74,300	\$ 800,700
Emergency Services	13,364,489	17,165,000	16,913,900	-	16,913,900	141,600	112,100	17,167,600
Homeland Security	223,915	168,700	280,100	-	280,100	78,100	-	358,200
Prevention	443,716	576,300	527,800	194,900	527,800	-	-	527,800
Support Services	913,935	959,800	1,000,200	2,000	1,195,100	77,000	110,000	1,382,100
Facilities O & M	393,647	380,200	380,200	-	382,200	-	-	382,200
Wildland	80,065	105,900	105,900	-	105,900	-	-	105,900
Ambulance	11,200	224,000	204,700	-	204,700	-	1,022,500	1,227,200
Total Fire	\$ 16,298,065	\$ 20,342,600	\$ 20,139,200	\$ 196,900	\$ 20,336,100	\$ 296,700	\$ 1,318,900	\$ 21,951,700
MUNICIPAL COURT								
Administration	\$ 1,070,309	\$ 1,399,400	\$ 1,212,500	\$ 74,500	\$ 1,287,000	\$ 160,100	\$ -	\$ 1,447,100
Total Municipal Court	\$ 1,070,309	\$ 1,399,400	\$ 1,212,500	\$ 74,500	\$ 1,287,000	\$ 160,100	\$ -	\$ 1,447,100
ECONOMIC DEVELOPMENT								
Administration	\$ 938,811	\$ 1,177,100	\$ 1,072,000	\$ 266,000	\$ 1,338,000	\$ 34,700	\$ 1,767,200	\$ 3,139,900
Total Economic Development	\$ 938,811	\$ 1,177,100	\$ 1,072,000	\$ 266,000	\$ 1,338,000	\$ 34,700	\$ 1,767,200	\$ 3,139,900
DEVELOPMENT SERVICES								
Administration	\$ 406,188	\$ 448,400	\$ 454,300	\$ -	\$ 454,300	\$ -	\$ -	\$ 454,300
Code Compliance	307,991	323,700	325,000	-	325,000	3,500	-	328,500
Building Inspection	1,445,224	1,951,500	1,327,400	207,200	1,534,600	760,800	-	2,295,400
Planning & Zoning	652,016	977,100	755,500	136,200	891,700	12,000	60,000	963,700
Total Development Services	\$ 2,811,419	\$ 3,700,700	\$ 2,862,200	\$ 343,400	\$ 3,205,600	\$ 776,300	\$ 60,000	\$ 4,041,900

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2018 ACTUAL	FY2019 ADJUSTED BUDGET	FY2020 Initial Budget	FY2020 Ongoing Supplementals	FY2020 BASE BUDGET	FY2020 One-Time Supplementals	FY2020 One-Time Carryovers	FY2020 TOTAL BUDGET
ENGINEERING								
Administration	\$ 1,063,944	\$ 779,200	\$ 779,900	\$ -	\$ 779,900	\$ 38,500	\$ -	\$ 818,400
Permits	491,516	786,200	477,800	-	477,800	140,400	-	618,200
Inspection	586,265	981,300	501,400	103,700	605,100	527,800	-	1,132,900
GIS	206,349	-	-	-	-	-	-	-
Project Management	711,345	563,800	777,400	99,400	876,800	36,300	-	913,100
Plan Review	290,040	882,500	637,400	-	637,400	601,800	-	1,239,200
Total Engineering	\$ 3,349,459	\$ 3,993,000	\$ 3,173,900	\$ 203,100	\$ 3,377,000	\$ 1,344,800	\$ -	\$ 4,721,800
PARKS AND RECREATION								
Administration	\$ 520,406	\$ 551,600	\$ 561,800	\$ -	\$ 561,800	\$ -	\$ -	\$ 561,800
Art & Culture Administration	179,447	237,800	214,700	3,500	218,200	44,000	-	262,200
Operations	2,640,683	2,839,200	2,770,300	305,800	3,076,100	504,000	-	3,580,100
Right-of-Way (ROW)	1,235,072	1,726,900	1,734,800	50,000	1,784,800	20,000	-	1,804,800
CFD Service	410,024	411,200	428,400	-	428,400	-	-	428,400
Recreation Operations	1,015,508	1,602,800	1,369,900	180,000	1,549,900	163,200	-	1,713,100
Aquatics	463,287	464,200	495,900	-	495,900	-	-	495,900
Library	546,635	810,000	786,100	-	786,100	-	-	786,100
Total Parks and Recreation	\$ 7,011,062	\$ 8,643,700	\$ 8,361,900	\$ 539,300	\$ 8,901,200	\$ 731,200	\$ -	\$ 9,632,400
PUBLIC WORKS								
Administration	\$ 470,943	\$ 518,800	\$ 515,100	\$ 30,900	\$ 546,000	\$ 900	\$ -	\$ 546,900
Program Management	169,480	447,600	307,100	127,800	434,900	188,600	-	623,500
Facility Administration	2,304,241	2,872,100	2,556,200	101,700	2,657,900	609,500	-	3,267,400
Fleet Services	-	2,242,000	2,261,300	1,000	2,262,300	139,000	-	2,401,300
Fleet Services Interdepartmental Credits	-	(2,207,400)	(2,162,300)	-	(2,162,300)	-	-	(2,162,300)
Total Public Works (General Fund)	\$ 2,944,664	\$ 3,873,100	\$ 3,477,400	\$ 261,400	\$ 3,738,800	\$ 938,000	\$ -	\$ 4,676,800
CONTINGENCY								
City Manager	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Other Funds	-	-	100,000	-	100,000	-	-	100,000
Total - Contingency	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Total - General Fund	\$ 75,970,400	\$ 92,001,300	\$ 86,697,700	\$ 3,787,400	\$ 90,485,100	\$ 6,499,000	\$ 3,578,500	\$ 100,562,600
GENERAL FUND - RESERVES								
Fleet Asset Management Reserve	\$ 2,127,051	\$ 2,669,400	\$ 1,943,700	\$ -	\$ 1,943,700	\$ -	\$ 914,400	\$ 2,858,100
Parks Asset Management Reserve	1,621,954	2,114,400	828,200	-	828,200	-	-	828,200
Technology Asset Management Reserve	794,588	1,124,000	1,007,100	-	1,007,100	-	-	1,007,100
Fire Asset Management Reserve	652,168	685,000	492,000	-	492,000	-	-	492,000
Traffic Signals	1,925,485	12,600	1,080,500	-	1,080,500	-	-	1,080,500
Risk Reserve	58,836	-	888,200	-	888,200	-	-	888,200
Total General Fund - Reserves	\$ 7,180,082	\$ 6,605,400	\$ 6,239,700	\$ -	\$ 6,239,700	\$ -	\$ 914,400	\$ 7,154,100
TOTAL - GENERAL FUNDS	\$ 83,150,482	\$ 98,606,700	\$ 92,937,400	\$ 3,787,400	\$ 96,724,800	\$ 6,499,000	\$ 4,492,900	\$ 107,716,700

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2018 ACTUAL	FY2019 ADJUSTED BUDGET	FY2020 Initial Budget	FY2020 Ongoing Supplementals	FY2020 BASE BUDGET	FY2020 One-Time Supplementals	FY2020 One-Time Carryovers	FY2020 TOTAL BUDGET
SPECIAL REVENUE FUNDS								
BALLPARK FUND - PARKS AND RECREATION								
Business Operations	\$ 1,402,316	\$ 1,469,000	\$ 1,516,100	\$ 700	\$ 1,516,800	\$ 15,300	\$ -	\$ 1,532,100
Maintenance Operations	2,980,952	3,416,600	3,356,700	87,500	3,444,200	130,000	-	3,574,200
Total Ballpark Fund - Parks and Recreation	\$ 4,383,268	\$ 4,885,600	\$ 4,872,800	\$ 88,200	\$ 4,961,000	\$ 145,300	\$ -	\$ 5,106,300
BALLPARK CAPITAL REPLACEMENT - PARKS AND RECREATION								
Maintenance Operations	\$ 687,039	\$ 2,200,000	\$ 933,000	\$ -	\$ 933,000	\$ -	\$ -	\$ 933,000
Total Ballpark Capital Replacement - Parks and Recreation	\$ 687,039	\$ 2,200,000	\$ 933,000	\$ -	\$ 933,000	\$ -	\$ -	\$ 933,000
Total Ballpark Fund - Parks and Recreation	\$ 5,070,307	\$ 7,085,600	\$ 5,805,800	\$ 88,200	\$ 5,894,000	\$ 145,300	\$ -	\$ 6,039,300
HIGHWAY USER REVENUE FUND (HURF) - ENGINEERING								
Pavement Management	\$ -	\$ 3,394,200	\$ 2,615,200	\$ -	\$ 2,615,200	\$ -	\$ -	\$ 2,615,200
Street Lights	-	-	1,032,600	-	1,032,600	-	-	1,032,600
Street Maintenance	2,159,151	1,273,200	1,252,300	26,000	1,278,300	423,800	-	1,702,100
Streets & Markings	277,540	337,500	362,300	-	362,300	-	-	362,300
Sweeper Operations	282,948	277,700	286,600	1,000	287,600	1,800	-	289,400
Traffic Management	361,510	547,100	562,700	8,500	571,200	116,000	135,000	822,200
Traffic Signals	2,164,771	2,082,100	1,092,900	-	1,092,900	40,000	30,000	1,162,900
Total HURF - Engineering	\$ 5,245,920	\$ 7,911,800	\$ 7,204,600	\$ 35,500	\$ 7,240,100	\$ 581,600	\$ 165,000	\$ 7,986,700
IMPOUND FUND - POLICE								
Traffic - Impound	\$ 163,993	\$ 194,700	\$ 147,100	\$ -	\$ 147,100	\$ -	\$ -	\$ 147,100
Total Impound Fund - Police	\$ 163,993	\$ 194,700	\$ 147,100	\$ -	\$ 147,100	\$ -	\$ -	\$ 147,100
ARIZONA LOTTERY FUNDS - ENGINEERING								
Transit	\$ 310,714	\$ 253,200	\$ 296,900	\$ -	\$ 296,900	\$ 22,000	\$ -	\$ 318,900
Total Arizona Lottery Funds - Engineering	\$ 310,714	\$ 253,200	\$ 296,900	\$ -	\$ 296,900	\$ 22,000	\$ -	\$ 318,900
COURT ENHANCEMENT FUND								
Court Enhancement Fund	\$ -	\$ 46,200	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
Total Court Enhancement Fund	\$ -	\$ 46,200	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
JUDICIAL COLLECTION ENHANCEMENT FUND (JCEF)								
Administration	\$ 27,633	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Total JCEF Fund	\$ 27,633	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
OFFICER SAFETY FUND - POLICE								
Administration	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Total Officer Safety - Police	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2018 ACTUAL	FY2019 ADJUSTED BUDGET	FY2020 Initial Budget	FY2020 Ongoing Supplementals	FY2020 BASE BUDGET	FY2020 One-Time Supplementals	FY2020 One-Time Carryovers	FY2020 TOTAL BUDGET
GRANTS								
Police	\$ 292,660	\$ 326,000	\$ 285,400	\$ -	\$ 285,400	\$ -	\$ 95,900	\$ 381,300
Fire	129,063	119,500	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	160,800	160,800
Public Works	-	138,300	-	-	-	-	-	-
Total Grants	\$ 421,723	\$ 583,800	\$ 285,400	\$ -	\$ 285,400	\$ -	\$ 256,700	\$ 542,100
TOTAL - SPECIAL REVENUE FUNDS	\$ 11,240,290	\$ 16,075,300	\$ 13,819,800	\$ 123,700	\$ 13,943,500	\$ 788,900	\$ 421,700	\$ 15,154,100
ENTERPRISE FUNDS								
WATER - PUBLIC WORKS								
Administration	\$ 926,314	\$ 593,700	\$ 721,400	\$ 60,600	\$ 782,000	\$ 900	\$ 181,500	\$ 964,400
Operations Maintenance	255,624	683,700	453,400	-	453,400	-	-	453,400
Distribution System	1,907,210	1,794,300	1,929,100	-	1,929,100	30,000	20,400	1,979,500
Production	2,939,867	3,688,300	3,337,600	411,400	3,749,000	58,600	-	3,807,600
Water Quality	194,168	270,500	220,700	-	220,700	-	33,600	254,300
Water Resources	741,745	880,300	4,358,800	-	4,358,800	35,000	-	4,393,800
Total Water - Public Works	\$ 6,964,928	\$ 7,910,800	\$ 11,021,000	\$ 472,000	\$ 11,493,000	\$ 124,500	\$ 235,500	\$ 11,853,000
WATER - FINANCE								
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
Total Water - Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
WATER - INFORMATION TECHNOLOGY								
Security & Infrastructure	\$ 27,850	\$ 61,200	\$ 62,400	\$ -	\$ 62,400	\$ -	\$ -	\$ 62,400
Total Water - Information Technology	\$ 27,850	\$ 61,200	\$ 62,400	\$ -	\$ 62,400	\$ -	\$ -	\$ 62,400
WATER - NON-DEPARTMENTAL								
Contingency	\$ -	\$ 301,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Water - Non-Departmental	\$ -	\$ 301,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Water Fund	\$ 6,992,778	\$ 8,273,500	\$ 11,083,400	\$ 472,000	\$ 11,555,400	\$ 214,500	\$ 235,500	\$ 12,005,400
WASTEWATER - PUBLIC WORKS								
Administration	\$ 828,132	\$ 536,300	\$ 680,300	\$ 86,400	\$ 766,700	\$ 4,500	\$ 13,000	\$ 784,200
Operations Maintenance	137,549	290,300	494,300	89,500	583,800	86,500	-	670,300
Collection Systems	1,129,708	1,237,700	1,290,100	99,300	1,389,400	49,200	55,100	1,493,700
Environment	500,166	555,200	662,500	98,300	760,800	68,600	-	829,400
Reclamation	708,771	871,100	877,200	-	877,200	-	-	877,200
Reclamation Corgett	240,538	350,900	334,600	-	334,600	-	-	334,600
Reclamation Goodyear	1,285,905	1,405,300	1,461,600	-	1,461,600	-	-	1,461,600
Reclamation Rainbow Valley	397,275	357,700	354,600	-	354,600	-	-	354,600
Total Wastewater - Public Works	\$ 5,228,044	\$ 5,604,500	\$ 6,155,200	\$ 373,500	\$ 6,528,700	\$ 208,800	\$ 68,100	\$ 6,805,600
WASTEWATER - FINANCE								
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
Total Wastewater - Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/ DIVISION	FY2018 ACTUAL	FY2019 ADJUSTED BUDGET	FY2020 Initial Budget	FY2020 Ongoing Supplementals	FY2020 BASE BUDGET	FY2020 One-Time Supplementals	FY2020 One-Time Carryovers	FY2020 TOTAL BUDGET
WASTEWATER - INFORMATION TECHNOLOGY								
Security & Infrastructure	\$ 62,457	\$ 63,700	\$ 70,400	\$ -	\$ 70,400	\$ -	\$ -	\$ 70,400
Total Wastewater - Information Technology	\$ 62,457	\$ 63,700	\$ 70,400	\$ -	\$ 70,400	\$ -	\$ -	\$ 70,400
NON-DEPARTMENTAL - WASTEWATER								
Non-Departmental	\$ 440,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wastewater - Non-Departmental	\$ 440,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wastewater Fund	\$ 5,731,001	\$ 5,668,200	\$ 6,225,600	\$ 373,500	\$ 6,599,100	\$ 298,800	\$ 68,100	\$ 6,966,000
SOLID WASTE - PUBLIC WORKS								
Administration	\$ 5,864,639	\$ 6,864,900	\$ 5,564,900	\$ 132,800	\$ 5,697,700	\$ 163,500	\$ 281,000	\$ 6,142,200
Container Maintenance	359,342	376,900	441,100	-	441,100	130,000	-	571,100
Total Solid Waste - Public Works	\$ 6,223,981	\$ 7,241,800	\$ 6,006,000	\$ 132,800	\$ 6,138,800	\$ 293,500	\$ 281,000	\$ 6,713,300
SOLID WASTE - FINANCE								
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Total Solid Waste - Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Total Solid Waste Fund	\$ 6,223,981	\$ 7,241,800	\$ 6,006,000	\$ 132,800	\$ 6,138,800	\$ 313,500	\$ 281,000	\$ 6,733,300
TOTAL - ENTERPRISE FUNDS	\$ 18,947,760	\$ 21,183,500	\$ 23,315,000	\$ 978,300	\$ 24,293,300	\$ 826,800	\$ 584,600	\$ 25,704,700
INTERNAL SERVICE FUNDS								
FLEET - PUBLIC WORKS								
Fleet and Equipment Management	\$ 1,947,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Public Works Fleet	\$ 1,947,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL - INTERNAL SERVICE FUNDS	\$ 1,947,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL ALL FUNDS	\$ 115,286,397	\$ 135,865,500	\$ 130,072,200	\$ 4,889,400	\$ 134,961,600	\$ 8,114,700	\$ 5,499,200	\$ 148,575,500

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 4 - DEBT SERVICE**

DEBT BY BOND	FY2018 ACTUAL	FY2019 BUDGET	FY2019 ESTIMATE	FY2020 BUDGET
General Obligation Bonds (G.O.)				
G.O. Series 2019	\$ -	\$ -	\$ 520,600	\$ 1,818,000
G.O. Refunding 2019	-	-	313,900	441,100
G.O. Series 2017	2,575,762	3,762,200	3,762,200	1,194,300
G.O. Refunding 2016	4,058,500	5,308,000	5,416,400	5,403,700
G.O. Refunding 2014	2,725,000	3,174,000	3,187,600	3,586,600
G.O. Refunding 2012	1,300,000	-	-	-
G.O. Refunding 2010	204,169	204,200	204,200	204,200
G.O. Build America Bonds 2010	232,923	224,800	224,800	329,800
G.O. Refunding 2009	285,737	285,800	747,400	-
G.O. Series 2008	1,457,500	-	-	-
Total G.O.	\$ 12,839,591	\$ 12,959,600	\$ 14,377,100	\$ 12,977,700
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	1,395,600	1,390,600	1,408,300	1,413,100
Revenue 2011	1,051,000	1,048,200	1,056,800	1,058,600
Revenue 2010	827,044	827,000	840,600	840,600
Refunding 2009	21,938	21,800	21,800	21,800
Refunding 1999	400,000	-	-	-
Total W&S	\$ 3,695,582	\$ 5,770,000	\$ 3,327,500	\$ 3,334,100
McDowell Improvement District				
2008	\$ 4,883,455	\$ 3,534,700	\$ 3,210,600	\$ 4,547,900
Total McDowell	\$ 4,883,455	\$ 3,534,700	\$ 3,210,600	\$ 4,547,900
Public Improvement Corporation				
PIC Series 2017 - MLB Indians Project	\$ 1,272,691	\$ 1,272,800	\$ 1,272,800	\$ 1,271,400
PIC Refunding Series 2016A	1,794,800	4,754,800	4,754,800	4,736,800
PIC Refunding Series 2016B	2,202,800	3,000,400	3,000,400	3,020,800
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	126,800	126,800	126,800
PIC Refunding 2011 A&B	2,970,225	1,397,400	1,397,400	1,395,200
Total Public Improvement Corporation	\$ 9,388,638	\$ 11,573,400	\$ 11,573,400	\$ 11,572,200
Total Fiscal Agent Fees	\$ 21,972	\$ 23,500	\$ 23,500	\$ 25,500
TOTAL	\$ 31,168,875	\$ 34,200,800	\$ 32,851,700	\$ 32,797,000
DEBT BY FUNDING SOURCE	FY2018 Actual	FY2019 Budget	FY2019 Estimate	FY2020 Budget
General Fund	\$ 1,430,754	\$ 1,415,200	\$ 1,415,200	\$ 1,413,000
Ballpark Debt Service	7,969,576	10,171,700	10,171,700	10,172,700
Secondary Property Tax	4,994,692	5,771,500	6,881,200	6,175,100
McDowell Improvement District	4,883,455	3,535,700	3,211,600	4,548,900
Water	6,212,874	8,233,500	5,856,400	4,945,300
Wastewater	5,677,524	5,073,200	5,315,600	5,542,000
TOTAL	\$ 31,168,875	\$ 34,200,800	\$ 32,851,700	\$ 32,797,000

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
CITY CLERK						
Administration						
City Clerk	1.0	1.0	-	1.0	-	1.0
Deputy City Clerk	1.0	1.0	-	1.0	-	1.0
Records Administrator	1.0	1.0	-	1.0	-	1.0
Records Analyst II	1.0	1.0	-	1.0	-	1.0
City Clerk Specialist	2.0	2.0	-	2.0	-	2.0
Total City Clerk	6.0	6.0	-	6.0	-	6.0
CITY MANAGER'S OFFICE						
City Manager's Office						
City Manager	1.0	1.0	-	1.0	-	1.0
Deputy City Manager	-	-	-	-	-	2.0
Assistant to the City Manager	1.0	1.0	(1.0)	-	-	-
Continuous Improvement Program Manager	1.0	1.0	(1.0)	-	-	-
Development Agreement Coordinator	-	-	-	-	-	1.0
Executive Assistant	1.0	1.0	-	1.0	-	2.0
Executive Management Assistant	-	-	-	-	-	2.0
Intergovernmental						
Assistant to the Council	1.0	1.0	-	1.0	-	1.0
Assistant to the Mayor	1.0	1.0	-	1.0	-	1.0
Community Engagment Specialist	-	-	-	-	1.0	1.0
Executive Assistant	1.0	1.0	-	1.0	-	1.0
Governmental Relations Manager	1.0	1.0	-	1.0	-	1.0
Management Assistant	1.0	1.0	(1.0)	-	-	-
Neighborhood Services Coordinator	1.0	1.0	-	1.0	-	1.0
Deputy City Manager's Office						
Deputy City Manager	2.0	2.0	-	2.0	-	-
Executive Assistant	1.0	1.0	-	1.0	-	-
Development Agreement Coordinator	1.0	1.0	-	1.0	-	-
Executive Management Assistant	2.0	2.0	-	2.0	-	-
Risk Management						
Risk and Safety Administrator	1.0	1.0	(1.0)	-	-	-
Communications						
Communications Manager	1.0	1.0	(1.0)	-	-	-
Graphic Designer	1.0	1.0	(1.0)	-	-	-
Video Production Specialist	1.0	1.0	(1.0)	-	-	-
Public Information Officer	1.0	1.0	(1.0)	-	-	-
Digital Communications Administrator	1.0	1.0	(1.0)	-	-	-
Total City Manager's Office	22.0	22.0	(9.0)	13.0	1.0	14.0
DIGITAL COMMUNICATIONS						
Administration						
Communications Director	-	-	1.0	1.0	-	1.0
Communications Manager	-	-	1.0	1.0	-	1.0
Communications Specialist	-	-	-	-	1.0	1.0
Digital Communications Administrator	-	-	1.0	1.0	-	1.0
Graphic Designer	-	-	1.0	1.0	-	1.0
Management Assistant	-	-	1.0	1.0	-	1.0
Video Production Specialist	-	-	1.0	1.0	-	1.0
Total Digital Communications	-	-	6.0	6.0	1.0	7.0

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
LEGAL SERVICES						
City Attorney-Civil Division						
City Attorney	1.0	1.0	-	1.0	-	1.0
Assistant City Attorney	2.0	2.0	-	2.0	1.0	3.0
Legal Assistant	-	-	-	-	-	-
Management Assistant	1.0	1.0	-	1.0	-	1.0
Legal Services Coordinator	1.0	1.0	-	1.0	-	1.0
Real Estate Coordinator	1.0	1.0	-	1.0	-	1.0
City Prosecutor-Criminal Division						
City Prosecutor	1.0	1.0	-	1.0	-	1.0
Assistant City Prosecutor	1.0	1.0	-	1.0	-	1.0
Legal Assistant	1.0	1.0	-	1.0	-	1.0
Staff Assistant	1.0	1.0	-	1.0	-	1.0
				-		
Total Legal Services	10.0	10.0	-	10.0	1.0	11.0
FINANCE						
Administration						
Finance Director	1.0	1.0	-	1.0	-	1.0
Administrative Assistant	1.0	1.0	-	1.0	-	1.0
Management Assistant	1.0	1.0	-	1.0	-	1.0
Financial Services						
Finance Manager	1.0	1.0	-	1.0	-	1.0
Accounting Supervisor	1.0	1.0	-	1.0	-	1.0
Senior Accountant	2.0	2.0	-	2.0	-	2.0
Accountant	1.0	1.0	1.0	2.0	-	2.0
Senior Account Clerk	3.0	3.0	-	3.0	-	3.0
Special Districts & Taxation						
Accountant	1.0	1.0	(1.0)	-	-	-
Budget & Research						
Budget & Research Manager	1.0	1.0	-	1.0	-	1.0
Budget Coordinator	-	-	1.0	1.0	-	1.0
Budget & Research Analyst	3.0	3.0	(1.0)	2.0	1.0	3.0
Tax and Financial Analyst	1.0	1.0	-	1.0	-	1.0
Staff Assistant	1.0	1.0	-	1.0	-	1.0
Customer Service						
Customer Service Supervisor	1.0	1.0	-	1.0	-	1.0
Utility Billing Specialist	1.0	1.0	-	1.0	-	1.0
Customer Service Representative I	5.0	5.0	-	5.0	-	5.0
Customer Service Representative II	1.0	1.0	-	1.0	-	1.0
Procurement						
Procurement Manager	1.0	1.0	-	1.0	-	1.0
Procurement Officer	2.0	2.0	-	2.0	-	2.0
Procurement Specialist	1.0	1.0	-	1.0	-	1.0
Mailroom						
Mail & Copy Clerk	1.0	1.0	-	1.0	-	1.0
Total Finance	31.0	31.0	-	31.0	1.0	32.0
INFORMATION TECHNOLOGY						
Administration						
Chief Information Officer	1.0	1.0	-	1.0	-	1.0
Administrative Assistant	1.0	1.0	-	1.0	-	1.0

CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
Infrastructure						
Security & Infrastructure Manager	1.0	1.0	-	1.0	-	1.0
Infrastructure Support Supervisor	1.0	1.0	-	1.0	-	1.0
Infrastructure Administrator	1.0	1.0	-	1.0	-	1.0
Infrastructure Engineer	1.0	1.0	-	1.0	-	1.0
Sr. Infrastructure Engineer	1.0	1.0	-	1.0	-	1.0
SCADA Systems Engineer	1.0	1.0	-	1.0	-	1.0
IT Technician	2.0	3.0	-	3.0	-	3.0
Application Development & Support						
Application & Business Manager	1.0	1.0	-	1.0	-	1.0
Application & Business Analyst	4.0	4.0	-	4.0	-	4.0
Application Developer	3.0	3.0	(1.0)	2.0	-	2.0
ITS Web Developer	1.0	1.0	(1.0)	-	-	-
Sr. Application & Business Analyst	-	-	1.0	1.0	-	1.0
Sr. IT Project Manager	-	-	1.0	1.0	-	1.0
Geospatial Information						
GIS Analyst	1.0	1.0	-	1.0	-	1.0
GIS Manager	1.0	1.0	-	1.0	-	1.0
GIS Technician	1.0	1.0	-	1.0	-	1.0
Security						
Security Engineer	-	-	-	-	1.0	1.0
Total Information Technology	22.0	23.0	-	23.0	1.0	24.0
HUMAN RESOURCES						
Administration						
Human Resources Director	1.0	1.0	-	1.0	-	1.0
Continuous Improvement Program Manager	-	-	1.0	1.0	-	1.0
Senior Human Resources Business Partner	1.0	1.0	-	1.0	-	1.0
Human Resources Business Partner	4.0	4.0	-	4.0	-	4.0
Human Resources Specialist	1.0	1.0	(1.0)	-	-	-
HRIS Analyst	-	-	1.0	1.0	-	1.0
Training Specialist	1.0	1.0	-	1.0	-	1.0
Total Compensation Administrator	1.0	1.0	-	1.0	-	1.0
Wellness & Volunteer Coordinator	1.0	1.0	-	1.0	-	1.0
Benefits Specialist	-	-	-	-	1.0	1.0
Part-time (FTE's)						
Assistant	0.5	0.5	-	0.5	-	0.5
Intern	0.5	0.5	-	0.5	-	0.5
Risk Management						
Risk & Safety Administrator	-	-	1.0	1.0	-	1.0
Total Human Resources	11.0	11.0	2.0	13.0	1.0	14.0
POLICE DEPARTMENT						
Administration						
Chief of Police	1.0	1.0	-	1.0	-	1.0
Deputy Chief of Police	2.0	2.0	-	2.0	-	2.0
Support Services Manager	2.0	2.0	-	2.0	-	2.0
Administrative Assistant	2.0	2.0	-	2.0	-	2.0
Forensic Specialist	1.0	1.0	-	1.0	1.0	2.0
Management Assistant	1.0	1.0	-	1.0	1.0	2.0
Public Information Officer	1.0	1.0	-	1.0	-	1.0
Police Lieutenant	2.0	2.0	-	2.0	-	2.0
Police Records Clerk II	2.0	2.0	-	2.0	-	2.0
Police Records Specialist	2.0	2.0	-	2.0	1.0	3.0
Police Officer	1.0	1.0	-	1.0	-	1.0
Police Sergeant	2.0	2.0	-	2.0	-	2.0
Property Evidence Supervisor	1.0	1.0	-	1.0	-	1.0
Property Officer	2.0	2.0	-	2.0	-	2.0

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
Part-time (FTE's)						
Administrative Assistant	0.5	0.5	-	0.5	-	0.5
Volunteer Coordinator	0.5	0.5	-	0.5	-	0.5
Impound - Traffic						
Investigation Specialist	1.0	1.0	-	1.0	-	1.0
Field Operations						
Police Lieutenant	4.0	4.0	-	4.0	-	4.0
Police Sergeant	8.0	8.0	-	8.0	-	8.0
Police Officer	55.0	55.0	-	55.0	-	55.0
Police Recruit-Cadet	1.0	1.0	-	1.0	-	1.0
Police Assistant	3.0	3.0	-	3.0	-	3.0
Communications						
Telecommunications Manager	-	-	-	-	-	-
Telecommunications Supervisor	4.0	4.0	-	4.0	-	4.0
Telecommunications Operator	15.0	15.0	-	15.0	-	15.0
Police Lieutenant	1.0	1.0	-	1.0	-	1.0
Part-time (FTE's)						
Telecommunications Operator	-	-	-	-	0.3	0.3
Investigations						
Crime Intelligence Analyst	1.0	1.0	-	1.0	-	1.0
Crisis Services Coordinator	1.0	1.0	-	1.0	-	1.0
Investigations Specialist	1.0	1.0	-	1.0	-	1.0
Police Lieutenant	1.0	1.0	-	1.0	-	1.0
Police Sergeant	2.0	2.0	-	2.0	1.0	3.0
Police Detective	4.0	4.0	-	4.0	2.0	6.0
Police Officer	7.0	7.0	-	7.0	1.0	8.0
Special Patrol						
Police Lieutenant	1.0	1.0	-	1.0	-	1.0
Police Sergeant	4.0	4.0	-	4.0	1.0	5.0
Police Officer	14.0	17.0	-	17.0	1.0	18.0
Total Police Department	151.0	154.0	-	154.0	9.3	163.3
FIRE DEPARTMENT						
Administration						
Fire Chief	1.0	1.0	-	1.0	-	1.0
Administrative Services Supervisor	1.0	1.0	-	1.0	-	1.0
Management Assistant	1.0	1.0	-	1.0	-	1.0
Administrative Assistant	1.0	1.0	-	1.0	-	1.0
Staff Assistant	1.0	1.0	-	1.0	-	1.0
Prevention						
Fire Battalion Chief	1.0	1.0	-	1.0	-	1.0
Fire Captain	-	-	-	-	-	-
Fire Inspector II	2.0	2.0	-	2.0	-	2.0
Fire Marshal	-	-	-	-	1.0	1.0
Community Risk Reduction Specialist	-	-	-	-	1.0	1.0
Community Risk Reduction Coordinator	1.0	1.0	-	1.0	-	1.0
Part-time (FTE's)						
Fire Inspector	0.5	0.5	-	0.5	-	0.5
Community Risk Reduction Coordinator	1.0	1.0	-	1.0	(0.5)	0.5

CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
Emergency Services						
Deputy Fire Chief	1.0	1.0	-	1.0	-	1.0
Fire Battalion Chief	5.0	5.0	-	5.0	-	5.0
Firefighter	40.0	48.0	-	48.0	-	48.0
Fire Captain	25.0	28.0	-	28.0	-	28.0
Fire Engineer	18.0	21.0	-	21.0	-	21.0
Ambulance						
Ambulance EMT's	3.0	3.0	-	3.0	-	3.0
Ambulance Paramedics	3.0	3.0	-	3.0	-	3.0
Assistant Contract Monitor	1.0	1.0	-	1.0	-	1.0
Support Services						
Deputy Fire Chief	1.0	1.0	-	1.0	-	1.0
Fire Equipment Maintenance Worker	2.0	2.0	-	2.0	-	2.0
Emergency Management/ Homeland Security						
Emergency Manager	1.0	1.0	-	1.0	-	1.0
Total Fire Department	110.5	124.5	-	124.5	1.5	126.0
MUNICIPAL COURT						
Administration						
Court Administrator	1.0	1.0	-	1.0	-	1.0
Court Supervisor	1.0	1.0	-	1.0	-	1.0
Court Interpreter	1.0	1.0	-	1.0	-	1.0
Court Specialist II	3.0	4.0	-	4.0	1.0	5.0
Court Specialist III	2.0	2.0	-	2.0	-	2.0
Security Guard	1.0	1.0	-	1.0	-	1.0
Judge	1.0	1.0	-	1.0	-	1.0
Part-time (FTE's)						
Protem Judge	0.3	0.3	-	0.3	-	0.3
Total Municipal Court	10.3	11.3	-	11.3	1.0	12.3
ECONOMIC DEVELOPMENT						
Administration						
Economic Development Director	1.0	1.0	-	1.0	-	1.0
Economic Development Project Manager	2.0	2.0	-	2.0	1.0	3.0
Management Assistant	1.0	1.0	-	1.0	-	1.0
Marketing Coordinator	1.0	1.0	-	1.0	-	1.0
Project Manager - Small Business	1.0	1.0	-	1.0	-	1.0
Research Specialist	-	-	-	-	1.0	1.0
Total Economic Development	6.0	6.0	-	6.0	2.0	8.0
DEVELOPMENT SERVICES						
Administration						
Development Services Administrator	1.0	1.0	-	1.0	-	1.0
Development Services Director	1.0	1.0	-	1.0	-	1.0
Management Assistant	1.0	1.0	-	1.0	-	1.0
Planning & Zoning						
Planner II	1.0	1.0	-	1.0	-	1.0
Planner III	3.0	3.0	-	3.0	1.0	4.0
Planning Manager	1.0	1.0	-	1.0	-	1.0
Building Inspection						
Building Inspection Supervisor	1.0	1.0	-	1.0	-	1.0
Building Inspector II	3.0	3.0	-	3.0	2.0	5.0
Building Inspector III	1.0	1.0	-	1.0	-	1.0
Chief Building Official	1.0	1.0	-	1.0	-	1.0
Fire Plan Review and Inspection Specialist	1.0	1.0	-	1.0	-	1.0
Senior Fire Building Plans Examiner	1.0	1.0	-	1.0	-	1.0
Plans Examiner	3.0	3.0	-	3.0	-	3.0

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
Code Compliance						
Code Compliance Officer I	2.0	2.0	-	2.0	-	2.0
Code Compliance Officer II	1.0	1.0	-	1.0	-	1.0
Total Development Services	22.0	22.0	-	22.0	3.0	25.0
ENGINEERING						
Administration						
Director of Engineering	1.0	1.0	-	1.0	-	1.0
Assistant City Engineer	1.0	1.0	-	1.0	-	1.0
Deputy Director Engineer	-	-	1.0	1.0	-	1.0
Management Assistant	1.0	1.0	-	1.0	-	1.0
Administrative Assistant	1.0	1.0	-	1.0	-	1.0
Administrative Services Supervisor	1.0	1.0	-	1.0	-	1.0
Plan Review						
Civil Engineer	2.0	1.0	-	1.0	-	1.0
Plans Examiner	1.0	2.0	-	2.0	-	2.0
Plans Review Manager	1.0	1.0	-	1.0	-	1.0
Permit Processing						
Civil Engineer	1.0	1.0	-	1.0	-	1.0
Development Services Technician II	2.0	2.0	-	2.0	-	2.0
Development Services Technician III	2.0	2.0	-	2.0	-	2.0
Permit Administrator	1.0	1.0	-	1.0	-	1.0
Inspections						
Construction Inspector II	3.0	3.0	-	3.0	1.0	4.0
Construction Inspection Supervisor	1.0	1.0	-	1.0	-	1.0
Project Management						
Project Manager	1.0	1.0	-	1.0	-	1.0
Sr. Project Manager	3.0	3.0	-	3.0	-	3.0
CIP Project Field Inspector	-	-	-	-	1.0	1.0
Streets & Markings						
Traffic Operations Worker II	1.0	1.0	-	1.0	-	1.0
Traffic Operations Worker III	1.0	1.0	-	1.0	-	1.0
Streets Maintenance						
Pavement Management Coordinator	1.0	1.0	-	1.0	-	1.0
Street Maintenance Foreman	1.0	1.0	-	1.0	-	1.0
Streets Maintenance Worker II	3.0	3.0	-	3.0	-	3.0
Street Maintenance Worker III	1.0	1.0	-	1.0	-	1.0
Sweeper Operations						
Equipment Operator	2.0	2.0	-	2.0	-	2.0
Traffic Signals						
Signal Technician II	2.0	2.0	-	2.0	-	2.0
Signal Technician III	1.0	1.0	-	1.0	-	1.0
Streets and Traffic Superintendent	1.0	1.0	-	1.0	-	1.0
Traffic Operations Foreman	1.0	1.0	-	1.0	-	1.0
Traffic Management						
Assistant City Traffic Engineer	1.0	1.0	-	1.0	-	1.0
City Traffic Engineer	1.0	1.0	-	1.0	-	1.0
Intelligent Transportation Systems Analyst	-	1.0	-	1.0	-	1.0
Total Engineering	40.0	41.0	1.0	42.0	2.0	44.0

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
PUBLIC WORKS						
General Fund:						
Administration						
Public Works Director	1.0	1.0	-	1.0	-	1.0
Administrative Services Supervisor	1.0	1.0	-	1.0	-	1.0
Administrative Assistant	2.0	2.0	-	2.0	-	2.0
Management Assistant	1.0	1.0	-	1.0	-	1.0
Operational Readiness Coordinator	-	-	-	-	1.0	1.0
Part-time (FTE's)						
Staff Assistant	0.5	0.5	-	0.5	-	0.5
Intern	1.5	1.5	-	1.5	-	1.5
Facility Administration						
Facilities and Fleet Manager	1.0	1.0	-	1.0	-	1.0
Facilities Maintenance Worker II	3.0	3.0	-	3.0	-	3.0
Facilities Maintenance Worker III	4.0	6.0	-	6.0	-	6.0
Facilities Maintenance Supervisor	-	1.0	-	1.0	-	1.0
Facility Superintendent	1.0	1.0	-	1.0	-	1.0
Facilities Contract Coordinator	-	-	-	-	1.0	1.0
Program Management						
Engineering & Regulatory Compliance Manager	1.0	1.0	-	1.0	-	1.0
Environmental Compliance Supervisor	1.0	1.0	-	1.0	-	1.0
Water Quality Technician II	1.0	1.0	-	1.0	-	1.0
Water Quality Technician III	1.0	1.0	-	1.0	-	1.0
Industrial Pretreatment Coordinator	1.0	1.0	-	1.0	-	1.0
Storm Water Inspector	-	1.0	-	1.0	-	1.0
Storm Water Coordinator	-	-	-	-	1.0	1.0
Senior Industrial Pretreatment Inspector	-	-	-	-	1.0	1.0
Fleet Services						
Fleet Management Superintendent	1.0	1.0	-	1.0	-	1.0
Mechanic I	1.0	1.0	-	1.0	-	1.0
Mechanic III	3.0	3.0	-	3.0	-	3.0
Mechanic Foreman	1.0	1.0	-	1.0	-	1.0
Service Advisor	1.0	1.0	-	1.0	-	1.0
Solid Waste:						
Administration						
Solid Waste Inspector	1.0	1.0	-	1.0	1.0	2.0
Solid Waste Supervisor	1.0	1.0	-	1.0	-	1.0
Solid Waste Worker I	2.0	3.0	-	3.0	-	3.0
Solid Waste Worker II	2.0	3.0	-	3.0	-	3.0
Solid Waste Worker III	1.0	1.0	-	1.0	-	1.0
Water:						
Administration						
Utilities Operations Manager	1.0	1.0	-	1.0	-	1.0
Water Superintendent	1.0	1.0	-	1.0	-	1.0
Distribution System						
Location Specialist	1.0	1.0	-	1.0	-	1.0
Sr. Utility Technician	1.0	1.0	-	1.0	-	1.0
Utility Technician	2.0	2.0	-	2.0	-	2.0
Utility Technician II	5.0	5.0	-	5.0	-	5.0
Water Distribution Supervisor	1.0	1.0	-	1.0	-	1.0
Production						
Operations Supervisor	1.0	1.0	-	1.0	-	1.0
Sr. Utility Technician	1.0	2.0	-	2.0	-	2.0
Utility Technician I	2.0	3.0	-	3.0	-	3.0
Utility Technician II	3.0	3.0	-	3.0	-	3.0
Water Treatment & Process Superintendent	-	-	-	-	1.0	1.0

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
Operation Maintenance						
Operations Supervisor	1.0	1.0	-	1.0	-	1.0
Instrumentation Control Technician	1.0	1.0	-	1.0	-	1.0
Maintenance Mechanic II	2.0	2.0	-	2.0	-	2.0
Maintenance Superintendent	1.0	1.0	-	1.0	-	1.0
Water Resources						
Water Conservation Specialist	1.0	1.0	-	1.0	-	1.0
Water Resources Manager	1.0	1.0	-	1.0	-	1.0
Water Resources Planning Advisor	1.0	1.0	-	1.0	-	1.0
Wastewater:						
Administration	-	-	-	-	-	-
Wastewater Superintendent	1.0	1.0	-	1.0	-	1.0
Collection Systems						
Operations Supervisor	1.0	1.0	-	1.0	-	1.0
Sr. Utility Technician	1.0	1.0	-	1.0	-	1.0
Utility Technician I	2.0	2.0	-	2.0	-	2.0
Utility Technician II	2.0	2.0	-	2.0	2.0	4.0
Reclamation						
Operations Supervisor Reclamation	1.0	1.0	-	1.0	-	1.0
Utility Technician I	2.0	3.0	-	3.0	-	3.0
Utility Technician II	4.0	4.0	-	4.0	-	4.0
Sr. Utility Technician	2.0	2.0	-	2.0	-	2.0
Operations Maintenance						
Instrumentation & Control Technician	-	-	-	-	-	-
Operations Supervisor	1.0	1.0	-	1.0	-	1.0
Maintenance Mechanic I	1.0	1.0	-	1.0	-	1.0
Maintenance Mechanic II	-	-	-	-	1.0	1.0
Total Public Works	80.0	89.0	-	89.0	9.0	98.0
PARKS AND RECREATION						
Administration						
Parks & Recreation Director	1.0	1.0	-	1.0	-	1.0
Administrative Assistant	1.0	1.0	-	1.0	-	1.0
Management Assistant	1.0	1.0	-	1.0	-	1.0
Parks and Recreation Manager	1.0	1.0	-	1.0	-	1.0
Operations						
Parks Foreman	1.0	1.0	-	1.0	1.0	2.0
Parks Worker I	4.0	4.0	-	4.0	-	4.0
Parks Worker II	5.0	5.0	-	5.0	-	5.0
Parks Worker III	3.0	3.0	-	3.0	-	3.0
Parks Superintendent	1.0	1.0	-	1.0	-	1.0
Part-time (FTE's)						
Maintenance Worker OPS	2.4	2.4	-	2.4	-	2.4
Right of Way						
Parks Foreman	1.0	1.0	-	1.0	-	1.0
Parks Worker III	2.0	2.0	-	2.0	-	2.0
Right of Way Superintendent	1.0	1.0	-	1.0	-	1.0
Right of Way Worker III	3.0	3.0	-	3.0	-	3.0
Part-time (FTE's)						
Maintenance Worker CFD	1.8	1.8	-	1.8	-	1.8

**CITY OF GOODYEAR
SCHEDULE 5 - FINAL BUDGET
FY2020 ANNUAL BUDGET
AUTHORIZED POSITION DETAIL BY POSITION TITLE**

NAME POSITION TITLE	FY18 ACTUAL	FY19 BUDGET	FY19 CHANGE	FY19 ESTIMATE	FY20 SUPPLEMENTAL	FY20 BUDGET
Recreation Operations						
Customer Service Representative II	1.0	1.0	-	1.0	-	1.0
Recreation Coordinator	2.0	2.0	-	2.0	-	2.0
Recreation Programmers	2.0	2.0	-	2.0	-	2.0
Recreation Superintendent	1.0	1.0	-	1.0	-	1.0
Recreation Supervisor	-	1.0	-	1.0	-	1.0
Festival Event Coordinator	-	1.0	-	1.0	-	1.0
Part-time (FTE's)						
Recreation Leader	3.8	3.8	-	3.8	-	3.8
Recreation Instructor	1.5	1.5	-	1.5	-	1.5
Aquatics						
Part-time (FTE's)						
Lifeguard I	1.8	1.8	-	1.8	-	1.8
Lifeguard II	1.5	1.5	-	1.5	-	1.5
Pool Manager	0.5	0.5	-	0.5	-	0.5
Assistant Pool Manager	0.8	0.8	-	0.8	-	0.8
Swim Coach	0.8	0.8	-	0.8	-	0.8
Assistant Swim Coach	0.8	0.8	-	0.8	-	0.8
Arts & Culture Administration						
Arts & Culture Coordinator	1.0	1.0	-	1.0	-	1.0
Business Operations						
Ballpark General Manager	1.0	1.0	-	1.0	-	1.0
Business Operations & Marketing Coordinator	1.0	1.0	-	1.0	-	1.0
Ballpark Operations Coordinator	1.0	1.0	-	1.0	-	1.0
Ballpark Ticket Sales & Operations	1.0	1.0	-	1.0	-	1.0
Business Development Coordinator	1.0	1.0	-	1.0	-	1.0
Administrative Assistant	1.0	1.0	-	1.0	-	1.0
Part-time (FTE's)						
Ticket Lead	0.6	0.6	-	0.6	-	0.6
Ticket Seller	1.6	1.6	-	1.6	-	1.6
Game Production	0.4	0.4	-	0.4	-	0.4
Intern-Ballpark	2.1	2.1	-	2.1	-	2.1
Event Services Lead	1.0	1.0	-	1.0	-	1.0
Event Services	2.7	2.7	-	2.7	-	2.7
Maintenance Operations						
Ballpark Foreman	3.0	3.0	-	3.0	-	3.0
Ballpark Superintendent	1.0	1.0	-	1.0	-	1.0
Grounds Equipment Mechanic	1.0	1.0	-	1.0	-	1.0
Groundskeeper I	6.0	6.0	-	6.0	-	6.0
Groundskeeper II	7.0	7.0	-	7.0	-	7.0
Irrigation Technician	-	-	-	-	1.0	1.0
Part-time (FTE's)						
Maintenance Worker BP	11.1	11.1	-	11.1	-	11.1
Total Parks and Recreation	91.2	93.2	-	93.2	2.0	95.2
TOTAL POSITION COUNT	613.0	644.0	-	644.0	35.8	679.8

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND**

POSITIONS BY DEPARTMENT	FY2018 ACTUAL	FY2019 ESTIMATE	FY2020 SUPPLEMENTAL	FY2020 BUDGET
City Clerk's Office	6.0	6.0	-	6.0
City Manager's Office	22.0	13.0	1.0	14.0
Digital Communications	-	6.0	1.0	7.0
Legal Services	10.0	10.0	1.0	11.0
Finance	31.0	31.0	1.0	32.0
Information Technology	22.0	23.0	1.0	24.0
Human Resources				
Full-Time	10.0	12.0	1.0	13.0
Part-Time	1.0	1.0	-	1.0
Economic Development	6.0	6.0	2.0	8.0
Development Services	22.0	22.0	3.0	25.0
Engineering	40.0	42.0	2.0	44.0
Municipal Court				
Full-Time	10.0	11.0	1.0	12.0
Part-Time	0.3	0.3	-	0.3
Police				
Full-Time	150	153.0	9.0	162.0
Part-Time	1.0	1.0	0.3	1.3
Fire				
Full-Time	109.0	123.0	2.0	125.0
Part-Time	1.5	1.5	(0.5)	1.0
Parks and Recreation				
Full-Time	56	58.0	2.0	60.0
Part-Time	35.2	35.3	-	35.3
Public Works				
Full-Time	78.0	87.0	9.0	96.0
Part-Time	2.0	2.0	-	2.0
TOTAL POSITIONS BY DEPARTMENT	613.0	644.0	35.8	679.8
Total Full-Time	572.0	603.0	36.0	639.0
Total Part-Time	41.0	41.0	(0.2)	40.8

POSITIONS BY FUND	FY2018 ACTUAL	FY2019 ESTIMATE	FY2020 SUPPLEMENTAL	FY2020 BUDGET
General				
Full-Time	466.0	498.0	29.0	527.0
Part-Time	21.5	21.5	(0.2)	21.3
Highway User Revenue Fund	17.0	18.0	-	18.0
Impound Fund	1.0	1.0	-	1.0
Water	30.0	32.0	1.0	33.0
Wastewater	20.0	21.0	4.0	25.0
Solid Waste	7.0	9.0	1.0	10.0
Ballpark				
Full-Time	24.0	24.0	1.0	25.0
Part-Time	19.5	19.5	-	19.5
Fleet	7.0	-	-	-
TOTAL POSITIONS BY FUND	613.0	644.0	35.8	679.8

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2018 ACTUALS		FY2019 BUDGET		FY2019 ESTIMATE		FY2020 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS								
Fleet Asset Management Reserve	\$ -	\$ 1,750,000	\$ -	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	\$ 2,050,000
Technology Asset Management Reserve	-	900,000	-	900,000	-	900,000	-	1,200,000
Parks Asset Management Reserve	-	1,900,000	-	1,900,000	-	1,900,000	-	1,800,000
Fire Asset Management Reserve	-	700,000	-	650,000	-	650,000	-	600,000
Traffic Signals Asset Management Reserve	-	2,000,000	-	1,300,000	-	1,300,000	-	875,000
Ballpark Operating	-	9,218,227	-	12,656,900	-	11,417,500	-	13,487,700
Ballpark Capital Replacement Fund	-	424,627	-	900,000	-	900,000	-	1,150,000
Highway User Revenue Fund	-	43,325	-	3,236,400	-	2,091,300	-	3,800,400
Impact Fees	392,668	-	-	-	-	-	-	-
Developer Contributions	296,743	-	-	-	-	-	-	-
Water	1,150,000	-	1,150,000	-	1,150,000	-	1,190,300	-
Wastewater	1,650,000	-	1,650,000	-	1,650,000	-	1,707,800	-
Solid Waste	900,000	-	900,000	-	900,000	-	931,500	-
General Fund	\$ 4,389,411	\$ 16,936,179	\$ 3,700,000	\$ 23,443,300	\$ 3,700,000	\$ 21,058,800	\$ 3,829,600	\$ 24,963,100
Fleet Asset Management Reserve	\$ 1,750,000	\$ -	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	\$ 2,050,000	\$ -
Technology Asset Management Reserve	900,000	-	900,000	-	900,000	-	1,200,000	-
Parks Asset Management Reserve	1,900,000	-	1,900,000	-	1,900,000	-	1,800,000	-
Fire Asset Management Reserve	700,000	-	650,000	-	650,000	-	600,000	-
Traffic Signals Asset Management Reserve	2,000,000	-	1,300,000	-	1,300,000	-	875,000	-
General Fund Reserves	\$ 7,250,000	\$ -	\$ 6,650,000	\$ -	\$ 6,650,000	\$ -	\$ 6,525,000	\$ -
TOTAL GENERAL FUNDS	\$ 11,639,411	\$ 16,936,179	\$ 10,350,000	\$ 23,443,300	\$ 10,350,000	\$ 21,058,800	\$ 10,354,600	\$ 24,963,100
SPECIAL REVENUE FUNDS								
Ballpark Operating	\$ 9,218,227	\$ -	\$ 12,656,900	\$ -	\$ 11,417,500	\$ -	\$ 13,487,700	\$ -
Ballpark Capital Replacement Fund	765,912	-	900,000	-	900,000	-	1,150,000	-
Ballpark Infrastructure	-	341,284	-	-	-	-	-	-
Highway User Revenue Fund (HURF)	43,325	-	3,236,400	-	2,091,300	-	3,800,400	-
TOTAL SPECIAL REVENUE FUNDS	\$ 10,027,464	\$ 341,284	\$ 16,793,300	\$ -	\$ 14,408,800	\$ -	\$ 18,438,100	\$ -

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2018 ACTUALS		FY2019 BUDGET		FY2019 ESTIMATE		FY2020 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
ENTERPRISE FUNDS								
Water Staff and Administration	\$ 1,294,423	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ 724,500
Water In Lieu of Property Tax	-	450,000	-	450,000	-	450,000	-	465,800
Wastewater Staff and Administration	984,676	1,200,000	-	1,200,000	-	1,200,000	-	1,242,000
Wastewater In Lieu of Property Tax	-	450,000	-	450,000	-	450,000	-	465,800
Solid Waste	-	900,000	-	900,000	-	900,000	-	931,500
TOTAL ENTERPRISE FUNDS	\$ 2,279,099	\$ 3,700,000	\$ -	\$ 3,700,000	\$ -	\$ 3,700,000	\$ -	\$ 3,829,600
IMPACT FEES								
Construction Sales Tax - Impact Fees	\$ -	\$ 1,284,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Contributions	-	308,406	-	-	-	-	-	-
Parks Impact Fees	306,512	-	-	-	-	-	-	-
Fire Impact Fees	155,255	-	-	-	-	-	-	-
Police Impact Fees	88,461	-	-	-	-	-	-	-
Streets Impact Fees	746,375	392,668	-	-	-	-	-	-
Water Impact Fees	-	1,294,423	-	-	-	-	-	-
Wastewater Impact Fees	151,565	1,136,241	-	-	-	-	-	-
TOTAL IMPACT FEES	\$ 1,448,168	\$ 4,416,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSFERS - ALL FUNDS	\$ 25,394,142	\$ 25,394,142	\$ 27,143,300	\$ 27,143,300	\$ 24,758,800	\$ 24,758,800	\$ 28,792,700	\$ 28,792,700

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 7 - PROPERTY TAX**

DESCRIPTION	FY2018 BUDGET	FY2019 BUDGET	FY2020 BUDGET
Primary Property Tax			
Property Valuation	\$ 763,038,272	\$ 818,550,538	\$ 919,806,567
Primary Levy	\$ 8,655,906	\$ 9,072,814	\$ 9,767,426
Rate PER \$100 Assessed Valuation	\$1.1344	\$1.1084	\$1.0619
Secondary Property Tax			
Property Valuation	\$ 763,038,272	\$ 818,550,538	\$ 919,806,567
Secondary Levy	\$ 4,581,780	\$ 5,129,038	\$ 6,175,100
Rate	\$0.6005	\$0.6266	\$0.6713
Combined Property Tax Levy	\$ 13,237,686	\$ 14,201,852	\$ 15,942,526
Combined Property Tax Rate	\$1.7349	\$1.7350	\$1.7332

Truth in Taxation - FY2020

Primary property tax levy FY2019 \$ 9,072,814

Value of new construction FY2020 \$ 48,296,865

Net assessed value
less new construction FY2020 \$ 871,509,702

Total Net assessed valuation FY2020 \$ 919,806,567

Truth in Taxation Rate \$ 1.0410

Max. Levy Allowed by law
Requires Truth in Taxation \$ 9,767,426

Max. Levy that can be imposed
without Truth in Taxation FY2020 \$ 9,575,186

Levy Amount Requiring
Truth in Taxation \$ 192,240

Maximum Allowable Tax Rate \$ 1.0619

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT**

2019/2020 Secondary Assessed Valuation (AV)	\$ 1,183,220,427
6% Bonds	
Debt Limit 6% Of Assessed Valuation (1)	\$ 70,993,226
Bonds Outstanding At June 30, 2019	\$ -
Excess Available At June 30, 2019	\$ 70,993,226
20% Bonds	
Debt Limit 20% Of Assessed Valuation (2)	\$ 236,644,085
Bonds Outstanding At June 30, 2019	\$ 94,300,000
Excess Available At June 30, 2019	\$ 330,944,085

- (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 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
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

FUNDING SOURCE/PROJECT NAME	FY2020 AMOUNT
GENERAL	
Goodyear Community Park Maintenance Building Improvements	\$ 23,000
Recreation Campus-Aquatic Facility	5,465,000
G.O. BONDS	
Recreation Campus-Aquatic Facility	6,643,000
Recreation Campus-Recreation Center	24,502,000
PARKS ASSET MANAGEMENT	
ROW Landscape Estrella Pkwy: Start of Development-N. of Willis Rd	2,217,000
ROW Landscape Indian School Rd: Litchfield Rd-Wigwam Rd (including median	410,000
ROW Landscape Indian School Rd: Wigwam Rd-Pebblecreek Pkwy	895,000
ROW Landscape Virginia/Sarival: Pebblecreek Pkwy-Mc Dowell Rd	300,000
BALLPARK CAP REP	
Goodyear Ballpark Public Address System Replacement	153,000
Goodyear Ballpark Video Board	318,000
Indians Development Complex Field Renovation	105,000
Reds Development Complex Carpet Replacement	184,000
BALLPARK OPERATING	
Goodyear Ballpark Video Board	751,000
CONSTRUCTION SALES TAX IMPACT FEES	
Recreation Campus-Central Goodyear 30-Acre Park	5,000,000
NON-UTILITY IMPACT FEES	
Newland Reimbursement EMR Park	1,048,000
Recreation Campus-Central Goodyear 30-Acre Park	15,271,000
Arts & Parks Projects Total	\$ 63,285,000
GENERAL	
Bullard Tech Corridor	\$ 303,000
Franklin Pierce University-TI	389,000
Court Security Standards	1,384,000
RWC Radio System Simulcast Site	350,000
City Facility Condition Assessments	184,000
Civic Square Project Reserve	6,800,000
Capital Projects Reserve	5,500,000
SOLID WASTE	
Municipal Operations Center Parking and Infrastructure Improvements	387,000

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

FUNDING SOURCE/PROJECT NAME	FY2020 AMOUNT
WATER ENTERPRISE	
Municipal Operations Center Parking and Infrastructure Improvements	387,000
Development of Space Solutions for Public Works Facility	303,500
WASTEWATER ENTERPRISE	
Municipal Operations Center Parking and Infrastructure Improvements	388,000
Development of Space Solutions for Public Works Facility	303,500
G.O. BONDS	
Fire Station 181 Replacement	5,437,000
RWC Radio System Simulcast Site	569,000
NON-UTILITY IMPACT FEES	
Newland Reimbursement-Fire Station	486,000
EMR Fire Station 186 with Apparatus	3,529,000
Facilities & Technology Projects Total	\$ 26,700,000
GENERAL	
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	\$ 2,730,700
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	3,160,200
86 Acre Recreation Campus - RID Relocation	46,700
Traffic Signal - 173rd Avenue and Yuma Road	42,500
Traffic Signal - Perryville and Camelback (50% participation)	24,000
Bullard Wash Tailwater	337,000
Litchfield Road Pavement Preservation	179,100
Riggs Road and Bullard Avenue Pavement Rehabilitation	457,000
Traffic Signal - Perryville and Camelback (50% participation)	18,500
HIGHWAY USER REVENUE FUND	
Traffic Signal - Camelback Road and Sarival Avenue	399,400
Riggs Road and Bullard Avenue Pavement Rehabilitation	457,000
Litchfield Road Pavement Preservation	370,900
Streets Projects Total	\$ 8,223,000
WASTEWATER ENTERPRISE	
Differential Impact Fee Credits	\$ 705,000
WW Line Oversizing	788,000
Collection System Rehabilitation or Replacements	551,000
Rainbow Valley Water Reclamation Facility-Disc	931,000
LS 2 Del Camino Lift Station-Rehabilitation	331,000
Corgett WRF Rehabilitation & Replacement Program	452,000

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

FUNDING SOURCE/PROJECT NAME	FY2020 AMOUNT
Goodyear WRF Rehabilitation & Replacement Program	893,000
Wastewater and Water SCADA and Site Security Enhancements	184,000
Rainbow Valley WRF Rehabilitation & Replacement Program	404,000
Lift Station Rehabilitation & Replacement Program	273,000
CCTV Truck	630,000
Corgett WRF Road Paving	263,000
WATER ENTERPRISE	
Wastewater and Water SCADA and Site Security Enhancements	184,000
UTILITY IMPACT FEES	
Debt Service Wastewater-IFSHARE	962,100
Wastewater Reimbursement-Newland	1,238,000
Wastewater Projects Total	\$ 8,789,100
WATER ENTERPRISE	
CAP Subcontract Capital Charges	\$ 767,000
Differential Impact Fee Credits	904,000
Potable Water Storage Reservoir Rehabilitation	788,000
Booster Site 13 and 23 TTHM Mitigation	236,000
Booster Site 13 Valve Replacement	131,000
Regional Interconnect Study	158,000
Replace VFDs at Site 21	189,000
Treatment Improvements at Site 18	789,000
Water Line Oversizing - Water	591,000
WATER BONDS	
Surface Water Project	14,750,100
UTILITY IMPACT FEES	
Water Reimbursement-Newland Zone 3	4,858,000
Debt Service Water DIF Share	327,700
Debt Service GRIC - Water DIF Share	963,400
Water Projects Total	\$ 25,452,200
Total FY2020 Capital Improvement Program	\$ 132,449,300
FUND TYPE	FY2020 AMOUNT
General	\$ 27,393,700
Parks Asset Management	3,822,000
Ballpark Operating	751,000
Ballpark Cap Rep	760,000
Highway Users Revenue Fund	1,227,300

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

FUND TYPE	FY2020 AMOUNT
Water Enterprise	5,427,500
Wastewater Enterprise	7,096,500
Solid Waste Enterprise	387,000
G.O. Bonds (includes existing and new)	37,151,000
Water Bonds	14,750,100
Fire South Impact Fee	4,015,000
Parks North Impact Fee	15,271,000
Parks South Impact Fee	1,048,000
Construction Sales Tax Impact Fees	5,000,000
Water North Impact Fee	1,291,100
Water South Impact Fee	4,858,000
Wastewater North Impact Fee	962,100
Wastewater South Impact Fee	1,238,000
Total FY2020 Capital Improvement Program	\$ 132,449,300

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 10 - CARRYOVERS BY FUNDING SOURCE**

CIP PROJECT DESCRIPTION	CARRYOVER BUDGET
Financial System Implementation Project - Initial Phase	\$ 1,128,100
Financial System Implementation Project - Budget Module	400,000
Northwest Rainbow Valley Infrastructure Improvement Plan	65,000
Fire Station 186 - Estrella Mountain Ranch	40,000
Fire Station 181 Replacement	40,000
New World System Upgrade	819,000
86 Acre Recreation Campus Harrison Street	331,800
86 Acre Recreation Campus - Estrella Parkway	353,400
86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	1,212,400
Sarival Ave: Jefferson Street To Yuma	53,000
Van Buren Street - Estrella Parkway To Sarival	461,100
Riggs Road Survey Land Acquisition & Repair	173,900
Traffic Signal - 146th & Camelback	250,000
Fiber Project: Elwood St; Cotton Lane	54,100
Sonoran Valley Parkway - Bureau of Land Management Right-of-Way Application	10,100
Public Art: Recreation Center	30,000
Public Art: Central Goodyear	20,000
TOTAL GENERAL FUND	\$ 5,441,900
Ballpark Safety Repairs	\$ 1,189,400
TOTAL BALLPARK OPERATING	\$ 1,189,400
Fire Station 181 Replacement	\$ 5,458,000
Recreation Campus - Aquatic Facility	430,500
Surface Water Project	4,392,800
TOTAL GO BONDS FUND	\$ 10,281,300
Surface Water Project	\$ 4,361,700
TOTAL WATER ENTERPRISE FUND	\$ 4,361,700
Goodyear Water Reclamation Facility Expansion	\$ 1,778,500
Quarter Section 59 Sewer Pipe Rehabilitation or Replacement	250,000
Rainbow Valley Water Reclamation Facility - Disc Filter Replacement	170,000
El Cidro Sewer Line	166,000
Brine Management Study	105,000
TOTAL WASTEWATER ENTERPRISE FUND	\$ 2,469,500
Site 12 Improvements	\$ 12,324,300
New Well 26	7,396,500
Surface Water Project	26,503,100
Adaman Well #3	2,855,700
Liberty Potable Interconnects	274,800
TOTAL WATER BONDS FUND	\$ 49,354,400
Adaman Well #3	\$ 1,323,200
Surface Water Project	32,000,000
TOTAL WATER DEVELOPER REIMBURSEMENT FUND	\$ 33,323,200

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 10 - CARRYOVERS BY FUNDING SOURCE**

CIP PROJECT DESCRIPTION	CARRYOVER BUDGET
Goodyear Water Reclamation Facility Expansion	\$ 3,319,200
TOTAL WASTEWATER BOND FUND	\$ 3,319,200
Recreation Campus - Recreation Center	\$ 810,500
Recreation Campus 30 Acre Park	528,100
Fire Station 186 - Estrella Mountain Ranch	5,524,000
Sarival Ave: Jefferson Street To Yuma	1,679,800
Estrella Pkwy & San Miguel Signal	551,800
Development Reimbursement Traffic Signal	180,000
TOTAL NON-UTILITY IMPACT FEES FUND	\$ 9,274,200
Goodyear Water Reclamation Facility Expansion	\$ 4,025,900
Surface Water Project	39,200,800
TOTAL UTILITY IMPACT FEES FUND	\$ 43,226,700
TOTAL CAPITAL PROJECTS	\$ 162,241,500
OPERATING CARRYOVER DESCRIPTION	CARRYOVER BUDGET
Redesign City Website (Goodyearaz.gov)	\$ 50,000
Finance - Consulting Fees	150,000
Agenda Management Software	62,400
OpenText Records Management Upgrade	95,000
Software Consulting Services	25,000
Ucapit-Secure Supply Dispensing System Used for Restock of Medication and Supplies	11,000
Paramedic Training	51,100
Paramedic Training Backfill	50,000
Plymovent-Exhaust System for Truck Bays	63,000
Traffic Flashers FS182	47,000
Ambulance Service Start Up/Contractual	1,022,500
Image Trend-Software for Records Management System	74,300
Police Facility Security Improvements	50,000
Landscape Ordinance Update	60,000
Strategic Analysis and Development Fund	100,000
Economic Opportunity	1,667,200
ProjectDox Upgrade (\$59,300 to related CIP project FSIP-Community Development)	
TOTAL GENERAL FUND	\$ 3,578,500
Fleet Asset Management Reserve (1 Fire Pumper Truck)	\$ 914,400
FLEET ASSET MANAGEMENT RESERVE	\$ 914,400
Calistoga Drive Pedestrian Crossing	\$ 30,000
Intelligent Transportation Systems Analyst - Aerial Traffic Truck	135,000
TOTAL HIGHWAY USER REVENUE FUND (HURF)	\$ 165,000
AZDHS UASI Grant	\$ 37,400
Bulletproof Vest Partnership Grant	7,000
DUI Enforcement Grant	44,500
Work Safety Zone Grant	7,000
TOTAL POLICE GRANTS	\$ 95,900

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 10 - CARRYOVERS BY FUNDING SOURCE**

OPERATING CARRYOVER DESCRIPTION	CARRYOVER BUDGET
ADOT Street Signs	\$ 160,800
TOTAL STREET GRANTS	\$ 160,800
TOTAL GRANTS	\$ 256,700
IT Asset Management Reserve	\$ 181,500
Fleet Asset Management Reserve (Vehicles)	54,000
TOTAL WATER FUND	\$ 235,500
IT Asset Management Reserve	\$ 13,000
Fleet Asset Management Reserve (Vehicles)	33,100
Sewer Collection System Video Storage	22,000
TOTAL WASTEWATER FUND	\$ 68,100
Fleet Asset Management Reserve (Rear Loader)	\$ 281,000
TOTAL SANITATION FUND	\$ 281,000
TOTAL ENTERPRISE FUNDS	\$ 584,600
TOTAL OPERATING	\$ 5,499,200

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 11 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
CITY CLERK					
	OpenText Licenses	\$ 21,500	\$ 92,500	\$ 114,000	-
	Total City Clerk	\$ 21,500	\$ 92,500	\$ 114,000	-
CITY MANAGER					
	Community Engagement Specialist	\$ 106,100	\$ 3,600	\$ 109,700	1.0
	Community Funding Increase	-	25,600	25,600	-
	West Valley Veterans Success Center	-	30,000	30,000	-
	Youth Commission Budget	10,000	-	10,000	-
	Total City Manager	\$ 116,100	\$ 59,200	\$ 175,300	1.0
DIGITAL COMMUNICATIONS					
	Communications Specialist	\$ 111,400	\$ 4,200	\$ 115,600	1.0
	Communications AV Equipment	1,500	9,000	10,500	-
	Census 2020 Regional Marketing/Community Outreach	-	41,700	41,700	-
	Total Digital Communications	\$ 112,900	\$ 54,900	\$ 167,800	1.0
LEGAL SERVICES					
	Assistant City Attorney	\$ 157,300	\$ -	\$ 157,300	1.0
	Total Legal Services	\$ 157,300	\$ -	\$ 157,300	1.0
FINANCE					
	Budget & Research Analyst	\$ 115,000	\$ 4,000	\$ 119,000	1.0
	Total Finance	\$ 115,000	\$ 4,000	\$ 119,000	1.0
INFORMATION TECHNOLOGY					
	Security Engineer	\$ 127,500	\$ 139,800	\$ 267,300	1.0
	GIS Data Administrator	-	150,000	150,000	-
	LogRhythm Admin Co-Pilot & Analytics Co-Pilot Serv	-	160,000	160,000	-
	GIS Analyst	-	134,700	134,700	-
	Oaisys Call Recording	10,000	50,000	60,000	-
	City Clerk Applications Administration and Support	-	124,000	124,000	-
	Total Information Technology	\$ 137,500	\$ 758,500	\$ 896,000	1.0
HUMAN RESOURCES					
	Benefits Specialist	\$ 78,300	\$ 7,600	\$ 85,900	1.0
	FranklinCovey - All Access Pass 200	-	47,000	47,000	-
	RR&E Committee	10,000	-	10,000	-
	Assessment of Insurance Coverage	-	25,000	25,000	-
	Executive Leadership Development	-	32,000	32,000	-
	Total Human Resources	\$ 88,300	\$ 111,600	\$ 199,900	1.0
POLICE					
	Homeless Outreach / Behavioral Health Team	\$ 312,100	\$ 193,200	\$ 505,300	2.0
	Neighborhood Enforcement Team (NET)	312,100	193,200	505,300	2.0
	Assistant Squad Leader Assignment Pay	(81,300)	-	(81,300)	-
	Police Records Specialist	89,400	30,100	119,500	1.0
	Police Officers - Investigations Assignment	286,200	193,200	479,400	2.0
	Forensics Specialist	97,600	175,800	273,400	1.0
	Support Staff For Police Operations	119,300	-	119,300	1.3

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 11 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
	Property Warehouse Repairs and Improvements	500	50,000	50,500	-
	Patrol Spare Program	14,000	195,000	209,000	-
	TruNarc Narcotics Analyzer	1,500	25,000	26,500	-
	Building Repairs - Police Impound Lot	2,800	55,000	57,800	-
	SWAT Robot Repair	-	26,000	26,000	-
	Total Police	\$ 1,154,200	\$ 1,136,500	\$ 2,290,700	9.3
FIRE					
	Paramedic Initial Training and Certification	\$ -	\$ 141,600	\$ 141,600	-
	SCBA Decontamination Washer	300	25,000	25,300	-
	Fire Marshall	146,400	-	146,400	1.0
	Forklift	1,500	25,000	26,500	-
	Community Risk Reduction Specialist	80,000	-	80,000	1.0
	Community Risk Reduction Coordinator part-time reduction	(31,500)	-	(31,500)	(0.5)
	Shade Awning for Fire Station 187	-	15,000	15,000	-
	Emergency Operations (EOC) Technology	-	78,100	78,100	-
	Flatbed Trailer	200	12,000	12,200	-
	Total Fire	\$ 196,900	\$ 296,700	\$ 493,600	1.5
MUNICIPAL COURT					
	Court Specialist II	\$ 74,500	\$ -	\$ 74,500	1.0
	Court Specialist II - Case Processing	-	76,000	76,000	-
	Court Supervisor	-	61,600	61,600	-
	Court Case Filing Storage System	-	22,500	22,500	-
	Total Municipal Court	\$ 74,500	\$ 160,100	\$ 234,600	1.0
ECONOMIC DEVELOPMENT					
	Economic Development Research Specialist	\$ 117,200	\$ 7,600	\$ 124,800	1.0
	Economic Development Marketing	14,500	17,500	32,000	-
	InnovationHub Updates	3,000	2,000	5,000	-
	Customer Relationship Management (CRM) Plug-In	10,000	-	10,000	-
	Project Manager	121,300	7,600	128,900	1.0
	Total Economic Development	\$ 266,000	\$ 34,700	\$ 300,700	2.0
DEVELOPMENT SERVICES					
	Building Safety (New Positions & Contracts)	\$ 207,200	\$ 760,800	\$ 968,000	2.0
	Tommy Gate for Code Truck	-	3,500	3,500	-
	Planner III	116,200	3,400	119,600	1.0
	Contract Services - Special Projects	20,000	-	20,000	-
	Laptops and Monitors	-	8,600	8,600	-
	Total Development Services	\$ 343,400	\$ 776,300	\$ 1,119,700	3.0
ENGINEERING					
	CIP Project Field Inspector	\$ 98,900	\$ 34,000	\$ 132,900	1.0
	Const. Inspector's & Contract/Temp Service	102,200	510,700	612,900	1.0
	Contract/Temp Plan Review Services	-	436,800	436,800	-
	ROW Acquisition - Sedella	-	73,000	73,000	-
	Contract/Temp Development Services Tech Services	-	140,400	140,400	-
	ROW Acquisition - Las Ventanas	-	90,000	90,000	-
	Engineering Dept Technology Upgrades	2,000	21,400	23,400	-
	GMC Building D Assessment & Redesign	-	38,500	38,500	-
	Total Engineering	\$ 203,100	\$ 1,344,800	\$ 1,547,900	2.0

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 11 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
PARKS AND RECREATION					
	Parks Foreman	\$ 102,800	\$ 48,000	\$ 150,800	1.0
	Recreation Software	40,000	90,000	130,000	-
	Bullard Wash Culvert and Apron Clean-Up	-	108,000	108,000	-
	Falcon Park-Goldschmidt Field Drainage Improvement	-	25,000	25,000	-
	ROW Landscape Maintenance Services Increase	20,000	-	20,000	-
	Contract Maintenance-Turf Care	80,000	-	80,000	-
	Special Event Enhancement Funding	140,000	-	140,000	-
	Landscape Materials Increase	-	88,000	88,000	-
	Water Volume Irrigation Increases	-	150,000	150,000	-
	Part Time Park Ranger Program	-	43,200	43,200	-
	Light Pole Banners	3,500	16,000	19,500	-
	Toro Sand Pro 5040	-	35,000	35,000	-
	Traffic Cabinet Artwork	-	28,000	28,000	-
	Bullard Avenue Landscape Maintenance Services	28,000	-	28,000	-
	Wall Maintenance of City Owned Property	2,000	20,000	22,000	-
	Contract Maintenance-Large Canopy Tree Care	-	50,000	50,000	-
	Recreation Office Carpet Replacement	-	30,000	30,000	-
	Bullard Wash II - Enhanced Turf Maintenance	123,000	-	123,000	-
Total Parks & Recreation		\$ 539,300	\$ 731,200	\$ 1,270,500	1.0
PUBLIC WORKS					
	Facility Critical Needs Replacement	\$ -	\$ 365,900	\$ 365,900	-
	City Hall Asset Replacement/Maintenance-Critical Needs	-	129,000	129,000	-
	Safety/Training/Operational Readiness Coordinator	30,900	900	31,800	1.0
	Stormwater Coordinator	127,800	38,600	166,400	1.0
	Stormwater Program Fee Study	-	150,000	150,000	-
	Facilities Contract Coordinator	113,700	44,600	158,300	1.0
	City Storage Facility	-	70,000	70,000	-
	Articulated Tow Behind Boom Lift	(11,000)	55,000	44,000	-
	Diesel Fuel Additive and Oil Dispensers	-	60,000	60,000	-
	Pressure Washer Upgrade	-	24,000	24,000	-
Total Public Works		\$ 261,400	\$ 938,000	\$ 1,199,400	3.0
TOTAL GENERAL FUND		\$ 3,787,400	\$ 6,499,000	\$ 10,286,400	28.8
BALLPARK					
	Irrigation Technician	\$ 88,200	\$ 15,300	\$ 103,500	1.0
	Ballpark Concrete Repairs	-	50,000	50,000	-
	Ballpark Facility Maintenance and Repairs	-	40,000	40,000	-
	BP - Outfield Recycle Dressing Contract Service	-	25,000	25,000	-
	Ballpark Website	-	15,000	15,000	-
Total Ballpark		\$ 88,200	\$ 145,300	\$ 233,500	1.0
ENGINEERING - HIGHWAY USER REVENUE FUND (HURF)					
	Contract/Temp Street Maintenance Worker II	\$ -	\$ 55,000	\$ 55,000	-
	Citywide Traffic Counts	5,000	20,000	25,000	-
	On-Call Barricade Contract for Emergency Response	25,000	-	25,000	-
	Bridge Repairs and Maintenance	-	300,000	300,000	-
	Replacement of Message Board (Vehicle/Unit 690)	-	18,000	18,000	-

**CITY OF GOODYEAR
FINAL BUDGET
FY2020 ANNUAL BUDGET
SCHEDULE 11 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
	Grader Rental	-	57,000	57,000	-
	Engineering Dept Technology Upgrades	2,000	13,600	15,600	-
	Traffic Signal Battery Backup Battery Rplcmnt	-	40,000	40,000	-
	Pre-Emption Management Software	3,500	18,000	21,500	-
	Fiber Optic Conduit - Sarival Avenue	-	60,000	60,000	-
	Total Engineering - HURF	\$ 35,500	\$ 581,600	\$ 617,100	-
ENGINEERING - ARIZONA LOTTERY FUND					
	Replace HVAC at Park and Ride	\$ -	\$ 9,000	\$ 9,000	-
	Replace Bicycle Lockers - Park and Ride	-	13,000	13,000	-
	Total Arizona Lottery Fund	\$ -	\$ 22,000	\$ 22,000	-
COURT - Judicial Court Enhancement Fund					
	Court Supervisor	\$ -	\$ 40,000	\$ 40,000	-
	Total Judicial Court Enhancement Fund	\$ -	\$ 40,000	\$ 40,000	-
	TOTAL SPECIAL REVENUE FUND	\$ 123,700	\$ 788,900	\$ 912,600	1.0
PUBLIC WORKS - SOLID WASTE					
	Container Delivery Truck	\$ -	\$ 65,000	\$ 65,000	-
	Solid Waste Inspector	85,400	66,600	152,000	1.0
	Household Hazardous Waste Drop-Off Site	16,500	95,000	111,500	-
	Utility Rate Study	-	20,000	20,000	-
	Safety/Training/Operational Readiness Coordinator	30,900	900	31,800	-
	Refuse/Recycling Container Exchange	-	66,000	66,000	-
	Total Public Works - SOLID WASTE	\$ 132,800	\$ 313,500	\$ 446,300	1.0
PUBLIC WORKS - WATER					
	Utility Rate Study	\$ -	\$ 90,000	\$ 90,000	-
	Water Treatment and Process Superintendent	141,100	3,600	144,700	1.0
	SCADA Programming	25,000	-	25,000	-
	Water Treatment Chemicals	275,000	-	275,000	-
	Smart Irrigation Controller Program	-	35,000	35,000	-
	Chemical Storage/Feed System Assessments	-	55,000	55,000	-
	Safety/Training/Operational Readiness Coordinator	30,900	900	31,800	-
	Ditch Witch Hydro-Vac	-	30,000	30,000	-
	Total Public Works - Water	\$ 472,000	\$ 214,500	\$ 686,500	1.0
PUBLIC WORKS - WASTEWATER					
	Screenings Hauling	\$ 30,000	\$ -	\$ 30,000	-
	Staffing/Support for CCTV Truck	69,300	49,200	118,500	2.0
	Pretreatment Program Consultant Assistance	-	30,000	30,000	-
	Utility Maintenance Tools/Equipment	-	35,000	35,000	-
	Senior Industrial Pretreatment Inspector	102,000	38,600	140,600	1.0
	Utility Rate Study	-	90,000	90,000	-
	Safety/Training/Operational Readiness Coordinator	30,900	900	31,800	-
	Maintenance Mechanic II	94,600	55,100	149,700	1.0
	SCADA Programming	46,700	-	46,700	-
	Total Public Works - Wastewater	\$ 373,500	\$ 298,800	\$ 672,300	4.0
	TOTAL ENTERPRISE FUND	\$ 978,300	\$ 826,800	\$ 1,805,100	6.0
	TOTAL ALL FUNDS	\$ 4,889,400	\$ 8,114,700	\$ 13,004,100	35.8