

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 1 - TOTAL SOURCES AND USES**

	REVENUES				EXPENDITURES								Estimated Ending Balance June 30, 2021
	Beginning Balance July 1, 2020	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	\$ 91,054,200	\$ 119,350,600	\$ 6,444,500	\$ 216,849,300	\$ 96,324,200	\$ 12,935,900	\$ 6,042,600	\$ 1,416,700	\$ 33,462,900	\$ 150,182,300	\$ 66,667,000	\$ 216,849,300	\$ -
Fleet Asset Management	3,826,800	-	3,250,000	7,076,800	1,398,200	-	863,500	-	-	2,261,700	-	2,261,700	4,815,100
Parks Asset Management	1,281,200	-	1,850,000	3,131,200	1,352,200	191,200	-	-	-	1,543,400	-	1,543,400	1,587,800
Technology Asset Management	2,278,200	-	1,000,000	3,278,200	1,200,000	-	-	-	-	1,200,000	-	1,200,000	2,078,200
Fire Asset Management	865,300	-	300,000	1,165,300	223,500	-	-	-	-	223,500	-	223,500	941,800
Traffic Signals Asset Management	1,177,200	-	1,075,000	2,252,200	1,394,300	169,400	-	-	-	1,563,700	-	1,563,700	688,500
Risk Reserve	758,000	-	-	758,000	758,000	-	-	-	-	758,000	-	758,000	-
TOTAL GENERAL FUNDS	\$ 101,240,900	\$ 119,350,600	\$ 13,919,500	\$ 234,511,000	\$ 102,650,400	\$ 13,296,500	\$ 6,906,100	\$ 1,416,700	\$ 33,462,900	\$ 157,732,600	\$ 66,667,000	\$ 224,399,600	\$ 10,111,400
SPECIAL REVENUE FUNDS													
Ballpark Operating	\$ -	\$ 3,530,200	\$ 12,361,700	\$ 15,891,900	\$ 5,063,000	\$ 652,800	\$ 15,000	\$ 10,161,100	\$ -	\$ 15,891,900	\$ -	\$ 15,891,900	\$ -
Ballpark Capital Replacement Fund	1,999,200	115,000	1,350,000	3,464,200	271,000	290,000	-	-	-	561,000	-	561,000	2,903,200
Highway User Revenue Fund	-	5,088,600	3,909,400	8,998,000	8,246,100	50,000	450,000	-	-	8,746,100	251,900	8,998,000	-
Impound Fund	276,800	80,000	-	356,800	194,700	-	-	-	-	194,700	-	194,700	162,100
Arizona Lottery Funds	410,800	195,000	-	605,800	344,100	-	9,000	-	-	353,100	-	353,100	252,700
Park and Ride Marquee	1,129,300	120,000	-	1,249,300	200,000	-	-	-	-	200,000	-	200,000	1,049,300
Court Enhancement Fund	184,300	55,000	-	239,300	47,800	-	-	-	-	47,800	-	47,800	191,500
Judicial Collection Enhancement Fund	126,300	16,000	-	142,300	-	-	80,000	-	-	80,000	-	80,000	62,300
Fill the Gap	117,500	7,500	-	125,000	-	-	100,000	-	-	100,000	-	100,000	25,000
Officer Safety Equipment	47,000	20,000	-	67,000	11,500	-	-	-	-	11,500	-	11,500	55,500
Miscellaneous Grants	458,600	232,100	-	690,700	495,500	-	195,200	-	-	690,700	-	690,700	-
TOTAL SPECIAL REVENUE	\$ 4,749,800	\$ 9,459,400	\$ 17,621,100	\$ 31,830,300	\$ 14,873,700	\$ 992,800	\$ 849,200	\$ 10,161,100	\$ -	\$ 26,876,800	\$ 251,900	\$ 27,128,700	\$ 4,701,600
DEBT SERVICE FUNDS													
Secondary Property Tax	\$ 105,500	\$ 7,193,200	\$ -	\$ 7,298,700	\$ -	\$ -	\$ -	\$ 7,298,700	\$ -	\$ 7,298,700	\$ -	\$ 7,298,700	\$ -
McDowell Improvement District	316,100	3,111,000	-	3,427,100	-	-	-	3,083,900	-	3,083,900	-	3,083,900	343,200
TOTAL DEBT SERVICE	\$ 421,600	\$ 10,304,200	\$ -	\$ 10,725,800	\$ -	\$ -	\$ -	\$ 10,382,600	\$ -	\$ 10,382,600	\$ -	\$ 10,382,600	\$ 343,200
ENTERPRISE FUNDS													
Water	\$ 26,117,500	\$ 27,596,700	\$ 1,302,200	\$ 55,016,400	\$ 13,959,500	\$ 15,668,300	\$ 751,800	\$ 8,912,700	\$ 4,140,000	\$ 43,432,300	\$ 9,917,900	\$ 53,350,200	\$ 1,666,200
Water Reserve	2,484,400	-	-	2,484,400	-	-	-	-	-	-	-	-	2,484,400
Wastewater	15,481,300	17,276,500	987,800	33,745,600	7,820,000	8,928,800	517,300	3,830,900	2,591,000	23,688,000	2,419,000	26,107,000	7,638,600
Wastewater Reserve	200,300	-	-	200,300	-	-	-	-	-	-	-	-	200,300
Solid Waste	5,144,600	8,561,300	-	13,705,900	6,291,900	-	209,000	-	1,284,000	7,784,900	1,609,500	9,394,400	4,311,500
TOTAL ENTERPRISE FUNDS	\$ 49,428,100	\$ 53,434,500	\$ 2,290,000	\$ 105,152,600	\$ 28,071,400	\$ 24,597,100	\$ 1,478,100	\$ 12,743,600	\$ 8,015,000	\$ 74,905,200	\$ 13,946,400	\$ 88,851,600	\$ 16,301,000
CAPITAL FUNDS													
General Obligation Bonds - Property Tax	\$ 42,664,600	\$ 60,000,000	\$ -	\$ 102,664,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,703,400	\$ 97,703,400	\$ 4,961,200
CIP - Potential Improvement District	-	27,300,000	-	27,300,000	-	-	-	-	27,300,000	27,300,000	-	27,300,000	-
General Government Capital	-	3,402,000	170,589,900	173,991,900	-	173,991,900	-	-	-	173,991,900	-	173,991,900	-
Water Bonds	28,721,500	-	-	28,721,500	-	11,767,400	-	-	-	11,767,400	14,982,700	26,750,100	1,971,400
Water Developer Reimbursement	29,373,300	-	-	29,373,300	-	-	-	-	-	-	19,412,700	19,412,700	9,960,600
Wastewater Bonds	3,081,500	-	-	3,081,500	-	2,102,800	-	-	-	2,102,800	-	2,102,800	978,700
Capital Water	-	-	105,389,700	105,389,700	-	105,389,700	-	-	-	105,389,700	-	105,389,700	-
Capital Wastewater	-	-	368,000	368,000	-	368,000	-	-	-	368,000	-	368,000	-
Non-Utility Impact Fees	30,681,900	13,152,600	5,942,000	49,776,500	-	4,019,700	-	-	-	4,019,700	24,928,300	28,948,000	20,828,500
Construction Sales Tax - Impact Fee	13,182,200	4,714,300	-	17,896,500	-	-	-	-	-	-	10,942,000	10,942,000	6,954,500
Utility Impact Fees	71,253,500	11,244,000	-	82,497,500	-	4,569,000	-	-	-	4,569,000	67,285,800	71,854,800	10,642,700
TOTAL CAPITAL FUNDS	\$ 218,958,500	\$ 119,812,900	\$ 282,289,600	\$ 621,061,000	\$ -	\$ 302,208,500	\$ -	\$ -	\$ 27,300,000	\$ 329,508,500	\$ 235,254,900	\$ 564,763,400	\$ 56,297,600
GRAND TOTAL ALL FUNDS	\$ 374,798,900	\$ 312,361,600	\$ 316,120,200	\$ 1,003,280,700	\$ 145,595,500	\$ 341,094,900	\$ 9,233,400	\$ 34,704,000	\$ 68,777,900	\$ 599,405,700	\$ 316,120,200	\$ 915,525,900	\$ 87,754,800

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 2 - REVENUES**

	FY2019 ACTUALS	FY2020 BUDGET	FY2020 ESTIMATE	FY2021 BUDGET
GENERAL FUND-ONGOING				
Property Tax-Primary	\$ 9,055,864	\$ 9,767,400	\$ 9,669,700	\$ 10,608,100
Property Tax-Prior Year Levy	87,698	-	-	-
Primary Property Taxes	\$ 9,143,562	\$ 9,767,400	\$ 9,669,700	\$ 10,608,100
General Sales Tax	\$ 48,291,987	\$ 50,392,500	\$ 51,241,500	\$ 50,816,800
Construction Sales Tax	4,500,000	4,500,000	4,500,000	5,100,000
Franchise Taxes	3,274,113	3,342,900	3,400,000	3,485,000
Sales & Franchise Taxes	\$ 56,066,100	\$ 58,235,400	\$ 59,141,500	\$ 59,401,800
Licenses & Registrations	\$ 303,529	\$ 225,000	\$ 224,200	\$ 224,200
Proceeds from Development Agreements	\$ 2,424,405	\$ 2,408,000	\$ 2,400,000	\$ 2,400,000
Urban Revenue Sharing (Income Tax)	\$ 9,670,794	\$ 10,569,900	\$ 10,711,800	\$ 12,031,000
Auto Lieu Tax	3,452,313	3,646,400	3,200,000	3,500,000
State Sales Tax	8,121,305	8,392,100	7,650,000	8,200,000
State Shared Revenues	\$ 21,244,412	\$ 22,608,400	\$ 21,561,800	\$ 23,731,000
Reimbursements & Miscellaneous Services	\$ 1,523,544	\$ 1,500,000	\$ 1,600,000	\$ 1,600,000
Arizona Tourism Reimbursement	\$ -	\$ -	\$ 1,072,700	\$ 902,300
Rentals-Finance	\$ 478,250	\$ 443,900	\$ 460,000	\$ 471,500
Parks & Recreation Fees	\$ 511,726	\$ 495,500	\$ 256,800	\$ 613,000
Planning & Engineering Fees	\$ 3,793,968	\$ 2,812,900	\$ 3,900,000	\$ 2,433,600
Building Safety & Code Compliance Fees	8,216,630	4,566,500	8,600,000	5,366,400
Development Related Revenue	\$ 12,010,598	\$ 7,379,400	\$ 12,500,000	\$ 7,800,000
Municipal Court	\$ 928,097	\$ 925,000	\$ 935,000	\$ 958,400
Miscellaneous Revenue	\$ 2,658,575	\$ 1,092,000	\$ 990,000	\$ 633,400
Total General Fund-Ongoing	\$ 107,292,798	\$ 105,080,000	\$ 110,811,700	\$ 109,343,700
GENERAL FUND-ONE TIME				
Construction Sales Tax	\$ 7,118,755	\$ 5,500,000	\$ 13,807,300	\$ 8,922,500
Non Construction Sales Tax (unusual)	-	-	600,000	-
In Lieu Recovery	-	-	-	350,000
Development Services	-	-	-	157,600
Engineering	-	-	-	307,800
Reimbursements	551,270	767,200	-	-
Dividends	-	-	-	269,000
RICO	-	30,000	-	-
Arizona CARES Act	-	-	10,000,000	-
Total General Fund-One Time	\$ 7,670,025	\$ 6,297,200	\$ 24,407,300	\$ 10,006,900

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 2 - REVENUES**

	FY2019 ACTUALS	FY2020 BUDGET	FY2020 ESTIMATE	FY2021 BUDGET
Reserve Funds				
Fleet Asset Management Reserve	\$ 232,175	\$ -	\$ -	\$ -
Risk Reserve	21,687	-	-	-
Miscellaneous Revenue	157,175	-	-	-
Total Reserve Funds	\$ 411,037	\$ -	\$ -	\$ -
TOTAL GENERAL FUNDS	\$ 115,373,860	\$ 111,377,200	\$ 135,219,000	\$ 119,350,600
SPECIAL REVENUE FUNDS				
Ballpark Operating	\$ 3,574,631	\$ 3,731,700	\$ 2,255,300	\$ 3,530,200
Ballpark Capital Replacement Fund	205,298	115,000	130,000	115,000
Highway User Revenue Fund (HURF)	5,623,262	5,413,600	5,068,300	5,088,600
Impound Fund	135,194	160,000	80,000	80,000
Arizona Lottery Funds (ALF)	222,790	195,000	200,000	195,000
Park & Ride Marquee Fund	124,584	120,000	120,000	120,000
Court Enhancement Fund	70,381	50,000	55,000	55,000
Judicial Collection Enhancement Fund	19,876	16,000	16,000	16,000
Fill the Gap	7,059	7,500	7,500	7,500
Officer Safety Equipment	25,223	18,000	20,000	20,000
Grants	568,646	460,000	460,000	232,100
TOTAL SPECIAL REVENUE	\$ 10,576,944	\$ 10,286,800	\$ 8,412,100	\$ 9,459,400
DEBT SERVICE FUNDS				
Secondary Property Tax	\$ 6,155,661	\$ 6,175,100	\$ 6,679,000	\$ 7,193,200
McDowell Improvement District	7,631,400	4,548,900	3,110,200	3,111,000
TOTAL DEBT SERVICE	\$ 13,787,061	\$ 10,724,000	\$ 9,789,200	\$ 10,304,200
ENTERPRISE FUNDS				
Water Enterprise Fund				
Residential Fees	\$ 8,038,068	\$ 9,565,000	\$ 9,919,900	\$ 10,291,900
Commercial Fees	8,150,946	2,929,000	2,972,200	3,083,700
Industrial Fees	-	777,600	807,100	837,400
Irrigation Fees	-	5,829,400	6,183,500	6,415,400
Construction Fees	-	500,800	1,127,200	1,169,500
Connection Fees	-	280,000	467,100	484,600
CAP Surcharge Fees	2,073,693	2,220,100	2,492,100	2,585,600
Miscellaneous Revenue	892,501	1,263,000	2,582,700	2,728,600
Charges for Services	2,079,468	-	-	-
Total Water Enterprise Fund	\$ 21,234,676	\$ 23,364,900	\$ 26,551,800	\$ 27,596,700
Wastewater Enterprise Fund				
Residential Fees	\$ 12,679,001	\$ 13,306,000	\$ 12,955,700	\$ 13,441,500
Commercial/Effluent Fees	3,397,367	3,571,800	3,404,700	3,540,000
Miscellaneous Revenue	717,821	168,900	446,800	295,000
Total Wastewater Enterprise Fund	\$ 16,794,189	\$ 17,046,700	\$ 16,807,200	\$ 17,276,500
Solid Waste Enterprise Fund				
Solid Waste Enterprise Fund	\$ 8,143,400	\$ 8,511,200	\$ 8,243,200	\$ 8,561,300
TOTAL ENTERPRISE FUNDS	\$ 46,172,265	\$ 48,922,800	\$ 51,602,200	\$ 53,434,500

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 2 - REVENUES**

	FY2019 ACTUALS	FY2020 BUDGET	FY2020 ESTIMATE	FY2021 BUDGET
CAPITAL FUNDS				
G.O. Bonds	\$ 27,546,274	\$ -	\$ -	\$ 60,000,000
Potential Improvement District	\$ -	\$ 15,000,000	\$ -	\$ 27,300,000
Other Financing	\$ -	\$ -	\$ -	\$ 3,402,000
Enterprise Capital				
Water Bonds	\$ 19,579	\$ 68,500,000	\$ 110,807,500	\$ -
Developer Reimbursement	2,174,632	32,000,000	32,000,000	-
Wastewater Bonds	-	7,500,000	7,051,100	-
Miscellaneous Revenue	75,377	-	-	-
Total Enterprise Capital Funds	\$ 2,269,588	\$ 108,000,000	\$ 149,858,600	\$ -
Non-Utility Development Fees				
Construction Sales Tax	\$ 3,838,855	\$ 4,000,000	\$ 6,000,000	\$ 4,714,300
General Government	36	-	-	-
Public Works	379	-	-	-
Transportation	126,014	-	-	-
Library	142	-	500	-
Parks & Recreation 2012	14,451	-	-	-
Fire 2012	30,840	-	-	-
Transportation 2012	1,792	-	-	-
Parks & Recreation North	1,041,158	1,031,000	1,639,800	978,700
Parks & Recreation South	520,690	1,048,000	762,200	1,057,600
Fire North	708,696	1,034,000	1,020,300	1,002,300
Fire South	365,182	486,000	2,581,000	4,452,300
Police	849,606	1,347,000	1,166,600	1,285,600
Transportation North	1,976,426	2,902,000	3,382,200	2,806,700
Transportation Central	679,720	-	-	-
Transportation South	639,054	1,709,000	960,400	1,569,400
Financing Bonds	-	1,500,000	-	-
Total Non-Utility Impact Fees	\$ 10,793,041	\$ 15,057,000	\$ 17,513,000	\$ 17,866,900
Utility Impact Fees				
Water North & Central	\$ 3,798,163	\$ 4,858,000	\$ 5,500,000	\$ 4,465,200
Water South	3,573,824	3,734,000	4,360,700	3,431,100
Financing Bonds	-	40,000,000	-	-
Development Fees Water 2012	1,311	-	-	-
Wastewater North & Central	2,305,526	2,215,000	3,417,400	2,070,900
Wastewater South	748,074	1,238,000	1,036,500	1,276,800
Development Fees Sewer 2012	17	-	-	-
Wastewater	217,191	-	21,700	-
Miscellaneous	-	-	-	-
Total Utility Impact Fees	\$ 10,644,106	\$ 52,045,000	\$ 14,336,300	\$ 11,244,000
TOTAL CAPITAL FUNDS	\$ 51,253,009	\$ 190,102,000	\$ 181,707,900	\$ 119,812,900
TOTAL REVENUE ALL FUNDS	\$ 237,163,139	\$ 371,412,800	\$ 386,730,400	\$ 312,361,600

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2020 ESTIMATE	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
GENERAL FUNDS									
General Fund									
CITY CLERK									
Administration	\$ 583,196	\$ 859,300	\$ 817,100	\$ 694,000	\$ -	\$ 694,000	\$ 29,100	\$ 115,100	\$ 838,200
Elections	121,078	-	-	-	-	-	125,000	-	125,000
Records Management	11,033	-	-	-	-	-	-	-	-
Total City Clerk	\$ 715,307	\$ 859,300	\$ 817,100	\$ 694,000	\$ -	\$ 694,000	\$ 154,100	\$ 115,100	\$ 963,200
CITY MANAGER'S OFFICE									
City Manager's Office	\$ 522,126	\$ 1,476,100	\$ 1,403,700	\$ 2,513,600	\$ -	\$ 2,513,600	\$ 50,000	\$ -	\$ 2,563,600
Deputy City Manager Office	845,767	-	-	-	-	-	-	-	-
Intergovernmental	698,846	1,140,800	1,084,800	-	-	-	-	-	-
Communications	3,904	-	-	-	-	-	-	-	-
Total City Manager's Office	\$ 2,070,643	\$ 2,616,900	\$ 2,488,500	\$ 2,513,600	\$ -	\$ 2,513,600	\$ 50,000	\$ -	\$ 2,563,600
DEVELOPMENT SERVICES									
Administration	\$ 413,691	\$ 454,300	\$ 432,000	\$ 477,900	\$ -	\$ 477,900	\$ -	\$ -	\$ 477,900
Code Compliance	282,037	328,500	312,400	311,100	-	311,100	-	-	311,100
Building Safety	1,772,002	2,606,800	2,478,900	1,574,200	-	1,574,200	315,200	74,800	1,964,200
Planning & Zoning	897,737	988,700	940,200	1,004,400	-	1,004,400	-	90,600	1,095,000
Total Development Services	\$ 3,365,467	\$ 4,378,300	\$ 4,163,500	\$ 3,367,600	\$ -	\$ 3,367,600	\$ 315,200	\$ 165,400	\$ 3,848,200
DIGITAL COMMUNICATIONS									
Administration	\$ 829,933	\$ 1,101,400	\$ 1,047,400	\$ 1,105,100	\$ -	\$ 1,105,100	\$ -	\$ -	\$ 1,105,100
Total Digital Communications	\$ 829,933	\$ 1,101,400	\$ 1,047,400	\$ 1,105,100	\$ -	\$ 1,105,100	\$ -	\$ -	\$ 1,105,100
ECONOMIC DEVELOPMENT									
Administration	\$ 974,638	\$ 3,139,900	\$ 2,985,800	\$ 1,391,800	\$ -	\$ 1,391,800	\$ -	\$ 1,685,300	\$ 3,077,100
Total Economic Development	\$ 974,638	\$ 3,139,900	\$ 2,985,800	\$ 1,391,800	\$ -	\$ 1,391,800	\$ -	\$ 1,685,300	\$ 3,077,100
ENGINEERING									
Administration	\$ 548,860	\$ 818,400	\$ 778,200	\$ 780,800	\$ -	\$ 780,800	\$ -	\$ 38,500	\$ 819,300
Permit Processing	505,779	722,200	686,800	474,300	-	474,300	63,200	-	537,500
Inspection	674,203	1,401,900	1,333,100	726,700	-	726,700	294,900	15,300	1,036,900
Project Management	610,099	912,600	867,800	998,500	-	998,500	-	-	998,500
Plan Review	924,129	1,611,200	1,532,100	653,700	-	653,700	257,600	158,000	1,069,300
Total Engineering	\$ 3,263,070	\$ 5,466,300	\$ 5,198,000	\$ 3,634,000	\$ -	\$ 3,634,000	\$ 615,700	\$ 211,800	\$ 4,461,500

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2020 ESTIMATE	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
FINANCE									
Administration	\$ 587,397	\$ 684,600	\$ 651,000	\$ 738,400	\$ -	\$ 738,400	\$ -	\$ -	\$ 738,400
Budget and Research	710,195	1,023,400	973,200	924,500	-	924,500	-	50,000	974,500
Financial Services	1,023,912	1,131,800	1,076,300	1,158,600	-	1,158,600	-	-	1,158,600
Customer Service	757,919	865,900	823,400	860,200	-	860,200	-	-	860,200
Procurement	427,196	515,100	489,800	510,500	-	510,500	-	-	510,500
Mailroom	90,161	90,100	85,700	92,700	-	92,700	-	-	92,700
Total Finance	\$ 3,596,780	\$ 4,310,900	\$ 4,099,400	\$ 4,284,900	\$ -	\$ 4,284,900	\$ -	\$ 50,000	\$ 4,334,900
FIRE DEPARTMENT									
Administration	\$ 675,253	\$ 818,800	\$ 778,600	\$ 727,200	\$ -	\$ 727,200	\$ -	\$ -	\$ 727,200
Emergency Services	14,973,727	17,310,200	16,460,700	17,821,500	76,300	17,897,800	120,000	-	18,017,800
Homeland Security	234,055	280,100	266,400	160,300	-	160,300	-	-	160,300
Prevention	465,084	722,700	687,200	606,600	-	606,600	-	-	606,600
Support Services	979,260	1,217,200	1,157,500	998,700	30,100	1,028,800	-	40,000	1,068,800
Facilities O & M	403,564	380,200	361,500	450,000	86,000	536,000	-	-	536,000
Wildland	78,772	105,900	100,700	104,900	-	104,900	-	-	104,900
Ambulance	13,549	1,230,200	1,169,800	-	260,800	260,800	980,000	-	1,240,800
Total Fire Department	\$ 17,823,264	\$ 22,065,300	\$ 20,982,400	\$ 20,869,200	\$ 453,200	\$ 21,322,400	\$ 1,100,000	\$ 40,000	\$ 22,462,400
HUMAN RESOURCES									
Administration	\$ 1,779,414	\$ 2,065,100	\$ 1,963,800	\$ 2,158,700	\$ -	\$ 2,158,700	\$ -	\$ -	\$ 2,158,700
Employee Development	3,429	25,000	23,800	-	-	-	-	-	-
Benefits & Compensation	1,319	-	-	-	-	-	-	-	-
RR&E Committee	-	21,100	20,100	38,000	-	38,000	-	-	38,000
Enterprise Risk Management	1,695,416	1,550,900	1,474,800	1,631,800	1,600	1,633,400	-	-	1,633,400
Total Human Resources	\$ 3,479,578	\$ 3,662,100	\$ 3,482,500	\$ 3,828,500	\$ 1,600	\$ 3,830,100	\$ -	\$ -	\$ 3,830,100
INFORMATION TECHNOLOGY									
Administration	\$ 1,690,238	\$ 381,600	\$ 362,900	\$ 315,600	\$ -	\$ 315,600	\$ -	\$ -	\$ 315,600
Application Development & Support	1,260,158	3,111,900	2,959,200	3,207,000	-	3,207,000	-	115,000	3,322,000
Infrastructure	1,219,323	1,357,700	1,291,100	1,270,900	-	1,270,900	-	-	1,270,900
Geospatial Information	419,303	729,500	693,700	389,300	-	389,300	-	-	389,300
Security	-	428,300	407,300	187,400	-	187,400	-	-	187,400
Total Information Technology	\$ 4,589,022	\$ 6,009,000	\$ 5,714,200	\$ 5,370,200	\$ -	\$ 5,370,200	\$ -	\$ 115,000	\$ 5,485,200
LEGAL SERVICES									
Civil Division	\$ 1,099,020	\$ 1,378,900	\$ 1,311,200	\$ 1,439,800	\$ -	\$ 1,439,800	\$ -	\$ -	\$ 1,439,800
Criminal Division	475,669	533,500	507,300	566,500	-	566,500	-	-	566,500
Total Legal Services	\$ 1,574,689	\$ 1,912,400	\$ 1,818,500	\$ 2,006,300	\$ -	\$ 2,006,300	\$ -	\$ -	\$ 2,006,300

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2020 ESTIMATE	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
MAYOR AND COUNCIL									
Administration	\$ 279,647	\$ 366,500	\$ 348,500	\$ 370,300	\$ -	\$ 370,300	\$ -	\$ -	\$ 370,300
Special Projects	-	12,000	11,400	100,000	-	100,000	-	-	100,000
Total Mayor and Council	\$ 279,647	\$ 378,500	\$ 359,900	\$ 470,300	\$ -	\$ 470,300	\$ -	\$ -	\$ 470,300
MUNICIPAL COURT									
Administration	\$ 1,164,369	\$ 1,447,100	\$ 1,376,100	\$ 1,288,200	\$ -	\$ 1,288,200	\$ -	\$ -	\$ 1,288,200
Total Municipal Court	\$ 1,164,369	\$ 1,447,100	\$ 1,376,100	\$ 1,288,200	\$ -	\$ 1,288,200	\$ -	\$ -	\$ 1,288,200
NON-DEPARTMENTAL									
Special Projects	\$ 2,014,944	\$ 2,700,000	\$ 2,567,500	\$ 3,400,000	\$ -	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000
Total Non-Departmental	\$ 2,014,944	\$ 2,700,000	\$ 2,567,500	\$ 3,400,000	\$ -	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000
PARKS AND RECREATION									
Administration	\$ 548,532	\$ 561,800	\$ 534,200	\$ 594,800	\$ -	\$ 594,800	\$ -	\$ -	\$ 594,800
Art & Culture Administration	210,887	264,000	251,000	229,500	(9,400)	220,100	105,000	40,000	365,100
Operations	2,837,866	3,472,100	3,301,700	3,184,700	627,100	3,811,800	47,500	-	3,859,300
Right-of-Way (ROW)	1,408,523	1,804,800	1,716,200	1,851,200	-	1,851,200	-	-	1,851,200
CFD Service	384,937	428,400	407,400	458,800	(57,200)	401,600	-	-	401,600
Library	839,270	786,300	747,700	838,000	-	838,000	-	-	838,000
Recreation	1,524,268	1,713,100	1,629,000	1,658,000	505,700	2,163,700	47,900	90,000	2,301,600
Aquatics	440,933	495,900	471,600	506,700	378,000	884,700	-	-	884,700
Total Parks and Recreation	\$ 8,195,216	\$ 9,526,400	\$ 9,058,800	\$ 9,321,700	\$ 1,444,200	\$ 10,765,900	\$ 200,400	\$ 130,000	\$ 11,096,300
POLICE DEPARTMENT									
Administration	\$ 5,209,367	\$ 6,660,100	\$ 6,333,300	\$ 3,759,500	\$ -	\$ 3,759,500	\$ -	\$ 181,000	\$ 3,940,500
Professional Standards	-	-	-	1,010,700	-	1,010,700	-	-	1,010,700
Field Operations	9,832,033	8,883,200	8,447,300	9,609,400	-	9,609,400	-	-	9,609,400
Specialized Patrol	6,094,364	8,893,000	8,456,500	2,348,200	-	2,348,200	-	-	2,348,200
Traffic	-	-	-	1,073,200	-	1,073,200	-	-	1,073,200
Community Services	-	-	-	194,000	-	194,000	-	-	194,000
Support Services	-	-	-	1,457,500	-	1,457,500	-	-	1,457,500
Telecommunications	2,338,099	2,447,400	2,327,300	2,671,600	-	2,671,600	-	-	2,671,600
Investigations	106,603	-	-	3,547,000	-	3,547,000	-	177,000	3,724,000
Facilities Operations & Maintenance	-	-	-	242,000	-	242,000	-	-	242,000
Fleet Operations & Maintenance	-	-	-	1,043,800	-	1,043,800	-	-	1,043,800
RICO	25,021	25,000	23,800	-	-	-	-	-	-
Total Police Department	\$ 23,605,487	\$ 26,908,700	\$ 25,588,200	\$ 26,956,900	\$ -	\$ 26,956,900	\$ -	\$ 358,000	\$ 27,314,900

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2020 ESTIMATE	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
PUBLIC WORKS									
Administration	\$ 493,066	\$ 569,900	\$ 541,900	\$ 564,600	\$ -	\$ 564,600	\$ -	\$ -	\$ 564,600
Program Management	247,855	622,500	592,000	511,200	-	511,200	-	188,600	699,800
Facility Administration	2,076,655	3,233,900	3,075,200	2,570,900	26,200	2,597,100	-	38,000	2,635,100
Fleet Services	2,208,009	2,530,500	2,406,300	2,583,300	31,500	2,614,800	-	60,000	2,674,800
Fleet Services Interdepartmental Credits	(2,206,009)	(2,281,500)	(2,169,500)	(2,483,300)	(31,500)	(2,514,800)	-	-	(2,514,800)
Total Public Works	\$ 2,819,576	\$ 4,675,300	\$ 4,445,900	\$ 3,746,700	\$ 26,200	\$ 3,772,900	\$ -	\$ 286,600	\$ 4,059,500
CONTINGENCY									
City Manager	\$ -	\$ 337,700	\$ 321,100	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Total - Contingency	\$ -	\$ 337,700	\$ 321,100	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Total - General Fund	\$ 80,361,630	\$ 101,495,500	\$ 96,514,800	\$ 94,849,000	\$ 1,925,200	\$ 96,774,200	\$ 2,435,400	\$ 3,157,200	\$ 102,366,800
GENERAL FUND - RESERVES									
Fleet Asset Management	\$ 2,725,869	\$ 3,184,500	\$ 2,133,800	\$ 1,398,200	\$ -	\$ 1,398,200	\$ -	\$ 863,500	\$ 2,261,700
Parks Asset Management	1,730,250	964,900	737,100	1,352,200	-	1,352,200	-	-	1,352,200
Technology Asset Management	916,893	1,007,100	910,100	1,200,000	-	1,200,000	-	-	1,200,000
Fire Asset Management	375,712	492,000	473,000	223,500	-	223,500	-	-	223,500
Traffic Signals Asset Management	12,600	1,080,500	1,059,900	1,394,300	-	1,394,300	-	-	1,394,300
Risk	103,913	888,200	48,000	758,000	-	758,000	-	-	758,000
Total General Fund - Reserves	\$ 5,865,237	\$ 7,617,200	\$ 5,361,900	\$ 6,326,200	\$ -	\$ 6,326,200	\$ -	\$ 863,500	\$ 7,189,700
TOTAL - GENERAL FUNDS	\$ 86,226,867	\$ 109,112,700	\$ 101,876,700	\$ 101,175,200	\$ 1,925,200	\$ 103,100,400	\$ 2,435,400	\$ 4,020,700	\$ 109,556,500
SPECIAL REVENUE FUNDS									
BALLPARK FUND									
PARKS AND RECREATION									
Business Operations	\$ 1,677,217	\$ 1,532,100	\$ 1,532,100	\$ 1,521,700	\$ -	\$ 1,521,700	\$ -	\$ 15,000	\$ 1,536,700
Maintenance Operations	3,035,334	3,664,200	3,664,200	3,541,300	-	3,541,300	-	-	3,541,300
Total Parks and Recreation	\$ 4,712,551	\$ 5,196,300	\$ 5,196,300	\$ 5,063,000	\$ -	\$ 5,063,000	\$ -	\$ 15,000	\$ 5,078,000
Total Ballpark Fund	\$ 4,712,551	\$ 5,196,300	\$ 5,196,300	\$ 5,063,000	\$ -	\$ 5,063,000	\$ -	\$ 15,000	\$ 5,078,000
BALLPARK CAPITAL REPLACEMENT FUND									
PARKS AND RECREATION									
Maintenance Operations	\$ 742,941	\$ 720,000	\$ 850,000	\$ 271,000	\$ -	\$ 271,000	\$ -	\$ -	\$ 271,000
Total Parks and Recreation	\$ 742,941	\$ 720,000	\$ 850,000	\$ 271,000	\$ -	\$ 271,000	\$ -	\$ -	\$ 271,000
Total Ballpark Capital Replacement Fund	\$ 742,941	\$ 720,000	\$ 850,000	\$ 271,000	\$ -	\$ 271,000	\$ -	\$ -	\$ 271,000

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2020 ESTIMATE	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
HIGHWAY USER REVENUE FUND (HURF)									
ENGINEERING									
Streets & Markings	\$ 313,511	\$ 362,300	\$ 333,900	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Street Maintenance	1,149,311	1,702,100	1,568,400	1,326,500	-	1,326,500	-	291,300	1,617,800
Sweeper Operations	274,709	289,400	266,700	299,700	-	299,700	21,000	1,800	322,500
Traffic Signals	1,862,099	1,172,000	1,080,000	1,039,300	-	1,039,300	-	49,900	1,089,200
Traffic Management	468,414	762,200	702,300	594,200	-	594,200	-	60,000	654,200
Street Lights	-	1,032,600	951,500	1,095,000	-	1,095,000	-	-	1,095,000
Pavement Management	3,328,507	2,883,200	2,656,800	3,541,400	-	3,541,400	-	26,000	3,567,400
Total Engineering	\$ 7,396,551	\$ 8,203,800	\$ 7,559,600	\$ 8,246,100	\$ -	\$ 8,246,100	\$ 21,000	\$ 429,000	\$ 8,696,100
Total HURF	\$ 7,396,551	\$ 8,203,800	\$ 7,559,600	\$ 8,246,100	\$ -	\$ 8,246,100	\$ 21,000	\$ 429,000	\$ 8,696,100
IMPOUND FUND									
POLICE DEPARTMENT									
Traffic	\$ 129,156	\$ 147,100	\$ 112,000	\$ 194,700	\$ -	\$ 194,700	\$ -	\$ -	\$ 194,700
Total Police Department	\$ 129,156	\$ 147,100	\$ 112,000	\$ 194,700	\$ -	\$ 194,700	\$ -	\$ -	\$ 194,700
Total Impound Fund	\$ 129,156	\$ 147,100	\$ 112,000	\$ 194,700	\$ -	\$ 194,700	\$ -	\$ -	\$ 194,700
ARIZONA LOTTERY FUNDS									
ENGINEERING									
Transit	\$ 222,790	\$ 398,200	\$ 385,200	\$ 344,100	\$ -	\$ 344,100	\$ -	\$ 9,000	\$ 353,100
Total Engineering	\$ 222,790	\$ 398,200	\$ 385,200	\$ 344,100	\$ -	\$ 344,100	\$ -	\$ 9,000	\$ 353,100
Total Arizona Lottery Funds	\$ 222,790	\$ 398,200	\$ 385,200	\$ 344,100	\$ -	\$ 344,100	\$ -	\$ 9,000	\$ 353,100
PARK & RIDE									
ENGINEERING									
Transit	\$ -	\$ 200,000	\$ 180,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Total Engineering	\$ -	\$ 200,000	\$ 180,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Total Park & Ride	\$ -	\$ 200,000	\$ 180,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
COURT ENHANCEMENT FUND									
MUNICIPAL COURT									
Court Enhancement Fund	\$ 34,627	\$ 55,000	\$ 55,000	\$ 47,800	\$ -	\$ 47,800	\$ -	\$ -	\$ 47,800
Total Municipal Court	\$ 34,627	\$ 55,000	\$ 55,000	\$ 47,800	\$ -	\$ 47,800	\$ -	\$ -	\$ 47,800
Total Court Enhancement Fund	\$ 34,627	\$ 55,000	\$ 55,000	\$ 47,800	\$ -	\$ 47,800	\$ -	\$ -	\$ 47,800

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2020 ESTIMATE	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
JUDICIAL COLLECTION ENHANCEMENT FUND (JCEF)									
MUNICIPAL COURT									
Administration	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Total Municipal Court	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Total JCEF Fund	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
COURT - FILL THE GAP FUND									
MUNICIPAL COURT									
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Total Municipal Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Total Court - Fill the Gap Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
OFFICER SAFETY FUND									
POLICE DEPARTMENT									
Administration	\$ -	\$ 25,000	\$ 25,000	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ -	\$ 11,500
Total Police Department	\$ -	\$ 25,000	\$ 25,000	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ -	\$ 11,500
Total Officer Safety - Police Department	\$ -	\$ 25,000	\$ 25,000	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ -	\$ 11,500
GRANTS									
ENGINEERING									
Engineering Grant Streets	\$ -	\$ 160,800	\$ 46,400	\$ -	\$ -	\$ -	\$ -	\$ 138,400	\$ 138,400
Total Engineering	\$ -	\$ 160,800	\$ 46,400	\$ -	\$ -	\$ -	\$ -	\$ 138,400	\$ 138,400
FIRE DEPARTMENT									
Fire Grant Administration	\$ 97,410	\$ 120,300	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
Fire Grant Emergency Services	2,600	-	-	-	-	-	-	-	-
Total Fire Department	\$ 100,010	\$ 120,300	\$ 34,700	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
POLICE DEPARTMENT									
Police Grant Administration	\$ 356,138	\$ 534,400	\$ 154,200	\$ 495,500	\$ -	\$ 495,500	\$ -	\$ 18,800	\$ 514,300
Total Police Department	\$ 356,138	\$ 534,400	\$ 154,200	\$ 495,500	\$ -	\$ 495,500	\$ -	\$ 18,800	\$ 514,300
Total Grants	\$ 456,148	\$ 815,500	\$ 235,300	\$ 495,500	\$ -	\$ 495,500	\$ -	\$ 195,200	\$ 690,700
TOTAL - SPECIAL REVENUE FUNDS	\$ 13,694,764	\$ 15,800,900	\$ 14,598,400	\$ 14,873,700	\$ -	\$ 14,873,700	\$ 201,000	\$ 648,200	\$ 15,722,900

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2020 ESTIMATE	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
ENTERPRISE FUNDS									
WATER FUND									
PUBLIC WORKS									
Administration	\$ 603,201	\$ 932,300	\$ 843,700	\$ 958,300	\$ 56,000	\$ 1,014,300	\$ 152,900	\$ 169,900	\$ 1,337,100
Operations Maintenance	417,523	498,400	451,000	529,400	265,800	795,200	-	-	795,200
Distribution System	1,633,547	2,502,000	2,264,100	2,536,900	97,300	2,634,200	344,000	-	2,978,200
Production	3,321,948	3,776,600	3,417,500	4,317,500	246,500	4,564,000	-	-	4,564,000
Water Quality	230,037	254,300	230,100	289,500	97,300	386,800	-	-	386,800
Water Resources	667,918	4,393,800	3,976,000	4,449,900	-	4,449,900	-	35,000	4,484,900
Total Public Works	\$ 6,874,174	\$ 12,357,400	\$ 11,182,400	\$ 13,081,500	\$ 762,900	\$ 13,844,400	\$ 496,900	\$ 204,900	\$ 14,546,200
FINANCE									
Finance - Water	\$ -	\$ 90,000	\$ 81,400	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total Finance	\$ -	\$ 90,000	\$ 81,400	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
HUMAN RESOURCES									
Enterprise Risk Management	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ 51,000	\$ -	\$ -	\$ 51,000
Total Human Resources	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ 51,000	\$ -	\$ -	\$ 51,000
INFORMATION TECHNOLOGY									
Information Technology - Water	\$ 61,283	\$ 62,400	\$ 56,500	\$ 64,100	\$ -	\$ 64,100	\$ -	\$ -	\$ 64,100
Total Information Technology	\$ 61,283	\$ 62,400	\$ 56,500	\$ 64,100	\$ -	\$ 64,100	\$ -	\$ -	\$ 64,100
Total - Water Fund	\$ 6,935,457	\$ 12,509,800	\$ 11,320,300	\$ 13,196,600	\$ 762,900	\$ 13,959,500	\$ 496,900	\$ 254,900	\$ 14,711,300
WASTEWATER FUND									
PUBLIC WORKS									
Administration	\$ 590,337	\$ 761,200	\$ 672,300	\$ 781,100	\$ 61,200	\$ 842,300	\$ 57,900	\$ 14,200	\$ 914,400
Operations Maintenance	331,555	944,800	834,300	843,300	263,800	1,107,100	50,000	48,000	1,205,100
Collection Systems	1,313,472	1,465,300	1,293,900	1,391,300	285,300	1,676,600	213,800	45,000	1,935,400
Environment	629,664	828,900	731,900	672,000	-	672,000	-	38,400	710,400
Reclamation	718,570	877,200	774,600	960,300	168,000	1,128,300	-	-	1,128,300
Reclamation Corgett	316,213	244,600	216,000	333,500	-	333,500	-	-	333,500
Reclamation Goodyear	1,404,558	1,361,600	1,202,300	1,523,700	-	1,523,700	-	-	1,523,700
Reclamation Rainbow Valley	388,965	294,600	260,100	396,000	30,000	426,000	-	-	426,000
Total Public Works	\$ 5,693,334	\$ 6,778,200	\$ 5,985,400	\$ 6,901,200	\$ 808,300	\$ 7,709,500	\$ 321,700	\$ 145,600	\$ 8,176,800
FINANCE									
Finance - Wastewater	\$ -	\$ 90,000	\$ 79,500	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total Finance	\$ -	\$ 90,000	\$ 79,500	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT/DIVISION	FY2019 ACTUAL	FY2020 REVISED BUDGET	FY2020 ESTIMATE	FY2021 Initial Budget	FY2021 Ongoing Supplementals	FY2021 BASE BUDGET	FY2021 One-Time Supplementals	FY2021 One-Time Carryovers	FY2021 TOTAL BUDGET
HUMAN RESOURCES									
Enterprise Risk Management	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
Total Human Resources	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000
WASTEWATER FUND									
INFORMATION TECHNOLOGY									
Information Technology - Wastewater	\$ 62,946	\$ 69,900	\$ 61,700	\$ 68,500	\$ -	\$ 68,500	\$ -	\$ -	\$ 68,500
Total Information Technology	\$ 62,946	\$ 69,900	\$ 61,700	\$ 68,500	\$ -	\$ 68,500	\$ -	\$ -	\$ 68,500
Total Wastewater Fund	\$ 5,756,280	\$ 6,938,100	\$ 6,126,600	\$ 7,011,700	\$ 808,300	\$ 7,820,000	\$ 321,700	\$ 195,600	\$ 8,337,300
SOLID WASTE FUND									
PUBLIC WORKS									
Administration	\$ 6,442,963	\$ 6,177,600	\$ 5,361,300	\$ 5,830,000	\$ -	\$ 5,830,000	\$ 71,200	\$ 110,000	\$ 6,011,200
Container Maintenance	\$ 361,236	\$ 506,100	\$ 439,200	\$ 450,400	\$ -	\$ 450,400	\$ 17,800	\$ -	\$ 468,200
Total Public Works	\$ 6,804,199	\$ 6,683,700	\$ 5,800,500	\$ 6,280,400	\$ -	\$ 6,280,400	\$ 89,000	\$ 110,000	\$ 6,479,400
FINANCE									
Administration	\$ -	\$ 20,000	\$ 17,400	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Total Finance	\$ -	\$ 20,000	\$ 17,400	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
HUMAN RESOURCES									
Enterprise Risk Management	\$ -	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ -	\$ 11,500
Total Human Resources	\$ -	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ -	\$ 11,500
Total Solid Waste Fund	\$ 6,804,199	\$ 6,703,700	\$ 5,817,900	\$ 6,291,900	\$ -	\$ 6,291,900	\$ 89,000	\$ 120,000	\$ 6,500,900
TOTAL - ENTERPRISE FUNDS	\$ 19,495,936	\$ 26,151,600	\$ 23,264,800	\$ 26,500,200	\$ 1,571,200	\$ 28,071,400	\$ 907,600	\$ 570,500	\$ 29,549,500
GRAND TOTAL ALL FUNDS	\$ 119,417,567	\$ 151,065,200	\$ 139,739,900	\$ 142,549,100	\$ 3,496,400	\$ 146,045,500	\$ 3,544,000	\$ 5,239,400	\$ 154,828,900

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 4 - DEBT SERVICE**

DEBT BY BOND	FY2019 ACTUAL	FY2020 BUDGET	FY2020 ESTIMATE	FY2021 BUDGET
General Obligation Bonds (G.O.)				
Series 2019	\$ 276,976	\$ 1,818,000	\$ 2,437,600	\$ 3,819,900
Refunding 2019	290,269	441,100	205,400	205,400
Series 2017	3,761,963	1,194,300	1,194,300	1,305,300
Refunding 2016	5,416,200	5,403,700	5,403,700	5,398,000
Refunding 2014	3,187,600	3,586,600	3,226,600	-
Refunding 2010	204,169	204,200	204,200	579,200
Build America Bonds 2010	232,483	329,800	333,300	656,200
Refunding 2009	801,265	-	-	-
Total G.O.	\$ 14,170,925	\$ 12,977,700	\$ 13,005,100	\$ 11,964,000
Water Infrastructure Finance Authority (WIFA)				
2009 Issue	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Total WIFA	\$ 339,637	\$ 339,600	\$ 339,600	\$ 339,600
Water & Sewer Refunding (W&S)				
Revenue 2020	\$ -	\$ -	\$ 1,162,500	\$ 4,671,000
Refunding 2020	-	-	483,800	530,600
Revenue 2016	1,408,400	1,413,100	1,413,100	1,451,500
Revenue 2011	1,048,900	1,058,600	1,058,800	1,054,800
Revenue 2010	827,044	840,600	679,800	-
Refunding 2009	21,938	21,800	21,800	21,800
Total W&S	\$ 3,306,282	\$ 3,334,100	\$ 4,819,800	\$ 7,729,700
McDowell Improvement District				
Refunding 2018	\$ 3,101,398	\$ 4,547,900	\$ 3,085,600	\$ 3,082,900
Total McDowell	\$ 3,101,398	\$ 4,547,900	\$ 3,085,600	\$ 3,082,900
Public Improvement Corporation				
PIC Series 2017 - MLB Indians Project	\$ 1,272,891	\$ 1,271,400	\$ 1,271,400	\$ 1,269,000
PIC Refunding Series 2016A	4,754,800	4,736,800	4,736,800	4,742,400
PIC Refunding Series 2016B	3,000,300	3,020,800	3,020,800	3,011,000
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	126,900
PIC Refunding 2011 A&B	1,397,425	1,395,200	1,395,200	1,397,800
Total Public Improvement Corporation	\$ 11,573,538	\$ 11,572,200	\$ 11,572,200	\$ 11,568,300
Total Fiscal Agent Fees	\$ 13,620	\$ 25,500	\$ 19,500	\$ 19,500
TOTAL	\$ 32,505,400	\$ 32,797,000	\$ 32,841,800	\$ 34,704,000
DEBT BY FUNDING SOURCE	FY2019 Actual	FY2020 Budget	FY2020 Estimate	FY2021 Budget
General Fund	\$ 1,412,919	\$ 1,413,000	\$ 1,414,000	\$ 1,416,700
Ballpark Debt Service	10,166,272	10,172,700	10,167,700	10,161,100
Secondary Property Tax	6,691,103	6,175,100	6,792,700	7,298,700
McDowell Improvement District	3,101,717	4,548,900	3,086,600	3,083,900
Water	5,851,315	4,945,300	6,345,300	8,912,700
Wastewater	5,282,072	5,542,000	5,035,500	3,830,900
TOTAL	\$ 32,505,398	\$ 32,797,000	\$ 32,841,800	\$ 34,704,000

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2019 ACTUAL	FY2020 BUDGET	FY2020 CHANGE	FY2020 ESTIMATE	FY2021 BASE CHANGE	FY2021 ADDITIONS	FY2021 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 Analyst II	1.0	1.0	(1.0)	-	-	-	-
City Clerk Specialist	3.0	3.0	1.0	4.0	-	-	4.0
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	-	2.0	-	-	2.0
Assistant to the City Manager	-	-	1.0	1.0	-	-	1.0
Development Agreement Coordinator	-	1.0	-	1.0	(1.0)	-	-
Executive Assistant	1.0	1.0	-	1.0	-	-	1.0
Management Assistant	-	3.0	-	3.0	-	-	3.0
Assistant to the Council	-	-	-	-	1.0	-	1.0
Assistant to the Mayor	-	-	-	-	1.0	-	1.0
Community Engagement Coordinator	-	-	-	-	1.0	-	1.0
Governmental Relations Manager	-	-	-	-	1.0	-	1.0
Grants & Neighborhood Services Supervisor	-	-	-	-	1.0	-	1.0
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 Engagement Coordinator	-	1.0	-	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)	-	-
Grants & Neighborhood Services Supervisor	1.0	1.0	-	1.0	(1.0)	-	-
Deputy City Manager's Office							
Deputy City Manager	2.0	-	-	-	-	-	-
Executive Assistant	1.0	-	-	-	-	-	-
Development Agreement Coordinator	1.0	-	-	-	-	-	-
Executive Management Assistant	2.0	-	-	-	-	-	-
Total City Manager's Office	13.0	14.0	1.0	15.0	(2.0)	-	13.0
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							
Development Agreement Coordinator	-	-	-	-	1.0	-	1.0
Planner	1.0	1.0	-	1.0	-	-	1.0
Planner III	3.0	4.0	(3.0)	1.0	-	-	1.0
Planning Manager	1.0	1.0	-	1.0	-	-	1.0
Principal Planner	-	-	2.0	2.0	-	-	2.0
Senior Planner	-	-	1.0	1.0	-	-	1.0

CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2019 ACTUAL	FY2020 BUDGET	FY2020 CHANGE	FY2020 ESTIMATE	FY2021 BASE CHANGE	FY2021 ADDITIONS	FY2021 BUDGET
Building Inspection							
Building Inspection Supervisor	1.0	1.0	-	1.0	-	-	1.0
Building Inspector II	3.0	5.0	(1.0)	4.0	-	-	4.0
Building Inspector III	1.0	1.0	1.0	2.0	-	-	2.0
Chief Building Official	1.0	1.0	-	1.0	-	-	1.0
Fire Plan Review & 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
Code Compliance							
Code Compliance Officer	3.0	3.0	(1.0)	2.0	-	-	2.0
Code Compliance Supervisor	-	-	1.0	1.0	-	-	1.0
Total Development Services	22.0	25.0	-	25.0	1.0	-	26.0
DIGITAL COMMUNICATIONS							
Administration							
Communications Director	1.0	1.0	-	1.0	-	-	1.0
Communications Manager	1.0	1.0	-	1.0	-	-	1.0
Communications Specialist	-	1.0	(1.0)	-	-	-	-
Digital Content Strategist	1.0	1.0	-	1.0	-	-	1.0
Graphic Designer	1.0	1.0	-	1.0	-	-	1.0
Management Assistant	1.0	1.0	-	1.0	-	-	1.0
Digital Journalist	1.0	1.0	1.0	2.0	-	-	2.0
Total Digital Communications	6.0	7.0	-	7.0	-	-	7.0
ECONOMIC DEVELOPMENT							
Administration							
Economic Development Director	1.0	1.0	-	1.0	-	-	1.0
Economic Development Project Manager	2.0	3.0	-	3.0	-	-	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 Analyst	-	1.0	-	1.0	-	-	1.0
Total Economic Development	6.0	8.0	-	8.0	-	-	8.0
ENGINEERING							
Administration							
Director of Engineering	1.0	1.0	-	1.0	-	-	1.0
Assistant City Engineer	1.0	1.0	(1.0)	-	-	-	-
Deputy Director Engineer	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
Administrative Services Supervisor	1.0	1.0	(1.0)	-	-	-	-
Project Management Coordinator	-	-	1.0	1.0	-	-	1.0
Plan Review							
Civil Engineer	1.0	1.0	1.0	2.0	-	-	2.0
Plans Examiner	2.0	2.0	(1.0)	1.0	-	-	1.0
Plan Review Manager	1.0	1.0	-	1.0	-	-	1.0
Sr. Civil Engineer	-	-	1.0	1.0	-	-	1.0

CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2019 ACTUAL	FY2020 BUDGET	FY2020 CHANGE	FY2020 ESTIMATE	FY2021 BASE CHANGE	FY2021 ADDITIONS	FY2021 BUDGET
Permit Processing							
Civil Engineer	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	4.0	-	4.0	-	-	4.0
Construction Inspection Supervisor	1.0	1.0	-	1.0	-	-	1.0
CIP Construction Inspector	-	-	1.0	1.0	-	-	1.0
Project Management							
CIP Manager	-	-	1.0	1.0	-	-	1.0
Project Manager	1.0	1.0	(1.0)	-	-	-	-
Sr. Project Manager	3.0	3.0	1.0	4.0	-	-	4.0
CIP Project Field Inspector	-	1.0	(1.0)	-	-	-	-
Project Management Coordinator	-	-	-	-	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)	-	-	-	-
Street Maintenance Foreman	1.0	1.0	-	1.0	-	-	1.0
Streets Maintenance Worker II	3.0	3.0	(1.0)	2.0	-	-	2.0
Street Maintenance Worker III	1.0	1.0	-	1.0	-	-	1.0
Heavy Equipment Operator	-	-	1.0	1.0	-	-	1.0
Street & Traffic Operations Superintendent	-	-	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 & Traffic Superintendent	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	-	-	1.0
Pavement Management							
Pavement Management Coordinator	-	-	1.0	1.0	-	-	1.0
Total Engineering	42.0	44.0	-	44.0	1.0	-	45.0
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

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2019 ACTUAL	FY2020 BUDGET	FY2020 CHANGE	FY2020 ESTIMATE	FY2021 BASE CHANGE	FY2021 ADDITIONS	FY2021 BUDGET
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	2.0	2.0	-	2.0	-	-	2.0
Senior Account Clerk	3.0	3.0	-	3.0	-	-	3.0
Budget & Research							
Budget & Research Manager	1.0	1.0	-	1.0	-	-	1.0
Budget Coordinator	1.0	1.0	-	1.0	-	-	1.0
Budget & Research Analyst	2.0	3.0	-	3.0	-	-	3.0
Tax & Financial Analyst	1.0	1.0	-	1.0	-	-	1.0
Staff Assistant	1.0	1.0	(1.0)	-	-	-	-
Administrative Assistant	-	-	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	2.0	-	-	2.0
Customer Service Representative I	5.0	5.0	(1.0)	4.0	-	-	4.0
Customer Service Representative II	1.0	1.0	(1.0)	-	-	-	-
Sr. Customer Service Representative	-	-	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)	-	-	-	-
Procurement Clerk	-	-	1.0	1.0	-	-	1.0
Total Finance	31.0	32.0	-	32.0	-	-	32.0
FIRE DEPARTMENT							
Administration							
Fire Chief	1.0	1.0	-	1.0	-	-	1.0
Administrative Services Manager	1.0	1.0	-	1.0	-	-	1.0
Management Analyst	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)	-	-	-	-
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	-	-	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	0.5	-	0.5	-	-	0.5

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2019 ACTUAL	FY2020 BUDGET	FY2020 CHANGE	FY2020 ESTIMATE	FY2021 BASE CHANGE	FY2021 ADDITIONS	FY2021 BUDGET
Emergency Services							
Deputy Fire Chief	1.0	1.0	-	1.0	-	-	1.0
Fire Battalion Chief	5.0	5.0	1.0	6.0	-	-	6.0
Firefighter	48.0	48.0	-	48.0	-	-	48.0
Fire Captain	28.0	28.0	-	28.0	-	-	28.0
Fire Engineer	21.0	21.0	-	21.0	-	-	21.0
Fire Marshal	-	-	1.0	1.0	-	-	1.0
Ambulance							
Ambulance EMT	3.0	3.0	-	3.0	-	-	3.0
Ambulance Paramedics	3.0	3.0	-	3.0	-	-	3.0
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	124.5	126.0	-	126.0	-	-	126.0
HUMAN RESOURCES							
Administration							
Human Resources Director	1.0	1.0	-	1.0	-	-	1.0
Continuous Improvement Program Manager	1.0	1.0	-	1.0	-	-	1.0
Senior Human Resources Business Partner	1.0	1.0	-	1.0	-	-	1.0
Human Resources Business Partner	4.0	4.0	(1.0)	3.0	-	-	3.0
HR Analyst	-	-	1.0	1.0	-	-	1.0
HRIS Analyst	1.0	1.0	-	1.0	-	-	1.0
Training & Volunteer Specialist	1.0	1.0	-	1.0	-	-	1.0
Total Compensation Manager	1.0	1.0	-	1.0	-	-	1.0
Organizational Development & Wellness Coordinator	1.0	1.0	-	1.0	-	-	1.0
Benefits Analyst	-	1.0	-	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 Coordinator	1.0	1.0	-	1.0	-	-	1.0
Total Human Resources	13.0	14.0	-	14.0	-	-	14.0
INFORMATION TECHNOLOGY							
Administration							
Chief Information Officer	1.0	1.0	-	1.0	-	-	1.0
Administrative Assistant	1.0	1.0	-	1.0	-	-	1.0
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	2.0	(1.0)	1.0	-	-	1.0
Database Administrator	-	-	1.0	1.0	-	-	1.0
Sr. Application & Business Analyst	1.0	1.0	-	1.0	-	-	1.0
Sr. IT Project Manager	1.0	1.0	-	1.0	-	-	1.0

CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2019 ACTUAL	FY2020 BUDGET	FY2020 CHANGE	FY2020 ESTIMATE	FY2021 BASE CHANGE	FY2021 ADDITIONS	FY2021 BUDGET
Infrastructure							
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
IT SCADA Engineer	1.0	1.0	-	1.0	-	-	1.0
IT Technician	2.0	3.0	-	3.0	-	-	3.0
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							
Information Security Officer	-	1.0	-	1.0	-	-	1.0
Total Information Technology	23.0	24.0	-	24.0	-	-	24.0
LEGAL SERVICES							
City Attorney-Civil Division							
City Attorney	1.0	1.0	-	1.0	-	-	1.0
Deputy City Attorney	1.0	1.0	-	1.0	-	-	1.0
Assistant City Attorney	1.0	2.0	-	2.0	-	-	2.0
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	2.0	2.0	-	2.0	-	-	2.0
				-			
Total Legal Services	10.0	11.0	-	11.0	-	-	11.0
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)	-	-	-	-
Court Specialist II	4.0	5.0	1.0	6.0	-	-	6.0
Court Specialist III	2.0	2.0	-	2.0	-	-	2.0
Security Guard	1.0	1.0	-	1.0	-	-	1.0
Municipal 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	11.3	12.3	-	12.3	-	-	12.3
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 & Recreation Manager	1.0	1.0	-	1.0	-	-	1.0

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2019 ACTUAL	FY2020 BUDGET	FY2020 CHANGE	FY2020 ESTIMATE	FY2021 BASE CHANGE	FY2021 ADDITIONS	FY2021 BUDGET
Operations							
Parks Foreman	1.0	2.0	-	2.0	-	-	2.0
Parks Worker I	4.0	4.0	-	4.0	-	7.0	11.0
Parks Worker II	5.0	5.0	-	5.0	-	2.0	7.0
Parks Worker III	3.0	3.0	-	3.0	-	1.0	4.0
Parks Superintendent	1.0	1.0	-	1.0	-	-	1.0
Part-time (FTE's)							
Maintenance Worker OPS	2.4	2.4	-	2.4	-	(1.9)	0.5
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)	-
Recreation Operations							
Administrative Assistant	-	-	1.0	1.0	-	1.0	2.0
Customer Service Representative II	1.0	1.0	(1.0)	-	-	-	-
Recreation Coordinator	2.0	2.0	-	2.0	-	3.0	5.0
Recreation Programmer	2.0	2.0	-	2.0	-	1.0	3.0
Recreation Superintendent	1.0	1.0	-	1.0	-	-	1.0
Recreation Supervisor	1.0	1.0	-	1.0	-	-	1.0
Festival Event Coordinator	1.0	1.0	-	1.0	-	-	1.0
Marketing Specialist	-	-	-	-	-	1.0	1.0
Part-time (FTE's)							
Recreation Leader	3.8	3.8	(0.3)	3.5	-	(0.2)	3.3
Recreation Instructor	1.5	1.5	-	1.5	-	-	1.5
Aquatics							
Recreation Coordinator	-	-	-	-	-	1.0	1.0
Part-time (FTE's)							
Assistant Pool Manager	0.8	0.8	-	0.8	-	-	0.8
Assistant Swim Coach	0.8	0.8	-	0.8	-	-	0.8
Lifeguard I	1.8	1.8	-	1.8	-	1.1	2.9
Lifeguard II	1.5	1.5	-	1.5	-	1.1	2.6
Pool Manager	0.5	0.5	-	0.5	-	-	0.5
Swim Coach	0.8	0.8	-	0.8	-	1.1	1.9
Arts & Culture Administration							
Arts & Culture Administrator	1.0	1.0	-	1.0	-	-	1.0
Part-time FTE's							
Recreation Specialist	-	-	0.3	0.3	-	-	0.3

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2019 ACTUAL	FY2020 BUDGET	FY2020 CHANGE	FY2020 ESTIMATE	FY2021 BASE CHANGE	FY2021 ADDITIONS	FY2021 BUDGET
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 Maintenance 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 Specialist	-	1.0	-	1.0	-	-	1.0
Part-time (FTE's)							
Maintenance Worker BP	11.1	11.1	(1.0)	10.1	-	-	10.1
Total Parks and Recreation	93.2	95.2	(1.0)	94.2	-	16.4	110.6
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
Administrative Services Manager	-	-	1.0	1.0	-	-	1.0
Support Services Manager	2.0	2.0	(1.0)	1.0	-	-	1.0
Administrative Assistant	2.0	2.0	(1.0)	1.0	-	-	1.0
Forensic Specialist	1.0	2.0	-	2.0	(2.0)	-	-
Management Assistant	1.0	1.0	1.0	2.0	-	-	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	3.0	-	3.0	(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)	-	-
Background Investigator	-	1.0	-	1.0	(1.0)	-	-
Part-time (FTE's)							
Administrative Assistant	0.5	0.5	-	0.5	-	-	0.5
Volunteer Coordinator	0.5	0.5	-	0.5	-	-	0.5
Communications							
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

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2019 ACTUAL	FY2020 BUDGET	FY2020 CHANGE	FY2020 ESTIMATE	FY2021 BASE CHANGE	FY2021 ADDITIONS	FY2021 BUDGET
Part-time (FTE's)							
Telecommunications Operator	-	0.3	-	0.3	-	-	0.3
Community Services							
Police Sergeant	-	-	-	-	1.0	-	1.0
Field Operations							
Police Lieutenant	4.0	4.0	-	4.0	(1.0)	-	3.0
Police Sergeant	8.0	8.0	-	8.0	(1.0)	-	7.0
Police Officer	55.0	55.0	-	55.0	(1.0)	-	54.0
Police Recruit-Cadet	1.0	1.0	-	1.0	-	-	1.0
Police Assistant	3.0	3.0	-	3.0	(1.0)	-	2.0
Impound - Traffic							
Investigation Specialist	1.0	1.0	-	1.0	-	-	1.0
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	3.0	-	3.0	1.0	-	4.0
Police Detective	4.0	6.0	-	6.0	(4.0)	-	2.0
Police Officer	7.0	8.0	-	8.0	6.0	-	14.0
Professional Standards							
Police Lieutenant	-	-	-	-	1.0	-	1.0
Police Sergeant	-	-	-	-	2.0	-	2.0
Police Officer	-	-	-	-	2.0	-	2.0
Background Investigator	-	-	-	-	1.0	-	1.0
Specialized Patrol							
Police Lieutenant	1.0	1.0	-	1.0	(1.0)	-	-
Police Sergeant	4.0	5.0	-	5.0	(2.0)	-	3.0
Police Officer	17.0	18.0	-	18.0	(9.0)	-	9.0
Support Services							
Crime Scene Specialist	-	-	-	-	2.0	-	2.0
Police Lieutenant	-	-	-	-	1.0	-	1.0
Police Officer	-	-	-	-	2.0	-	2.0
Police Records Clerk II	-	-	-	-	2.0	-	2.0
Police Records Specialist	-	-	-	-	3.0	-	3.0
Property Officer	-	-	-	-	2.0	-	2.0
Property & Evidence Supervisor	-	-	-	-	1.0	-	1.0
Traffic							
Police Sergeant	-	-	-	-	1.0	-	1.0
Police Officer	-	-	-	-	6.0	-	6.0
Total Police Department	154.0	163.3	-	163.3	-	-	163.3

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2019 ACTUAL	FY2020 BUDGET	FY2020 CHANGE	FY2020 ESTIMATE	FY2021 BASE CHANGE	FY2021 ADDITIONS	FY2021 BUDGET
PUBLIC WORKS							
General Fund							
Administration							
Public Works Director	1.0	1.0	-	1.0	-	-	1.0
Support Services Manager	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	-	-	1.0
Process Operations Manager	-	-	1.0	1.0	-	-	1.0
Solid Waste Inspector	1.0	2.0	-	2.0	-	-	2.0
Solid Waste Supervisor	1.0	1.0	-	1.0	-	-	1.0
Solid Waste Superintendent	1.0	1.0	-	1.0	-	-	1.0
Solid Waste Equipment Operator	5.0	5.0	-	5.0	-	-	5.0
Senior Equipment Operator	1.0	1.0	-	1.0	-	-	1.0
Utilities Operations Manager	1.0	1.0	(1.0)	-	-	-	-
Deputy Director Public Works	-	-	1.0	1.0	-	-	1.0
Water Superintendent	1.0	1.0	(1.0)	-	-	-	-
Utilities Engineer	-	-	1.0	1.0	-	-	1.0
Wastewater Superintendent	1.0	1.0	-	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 & Fleet Manager	1.0	1.0	(1.0)	-	-	-	-
Deputy Director Public Works	-	-	1.0	1.0	-	-	1.0
Facilities Maintenance Worker II	3.0	3.0	-	3.0	-	1.0	4.0
Facilities Maintenance Worker III	6.0	6.0	1.0	7.0	(1.0)	-	6.0
Facilities Management Supervisor	1.0	1.0	-	1.0	-	-	1.0
Facilities Superintendent	1.0	1.0	-	1.0	-	-	1.0
Facilities Contract Coordinator	-	1.0	-	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 Inspector	1.0	1.0	-	1.0	-	-	1.0
Storm Water Inspector	1.0	1.0	-	1.0	-	-	1.0
Storm Water Supervisor	-	1.0	-	1.0	-	-	1.0
Senior Industrial Pretreatment Inspector	-	1.0	-	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)	-	-	-	-
Mechanic III	3.0	3.0	1.0	4.0	-	-	4.0
Mechanic Foreman	1.0	1.0	-	1.0	-	-	1.0
Service Advisor	1.0	1.0	-	1.0	-	-	1.0
Container Maintenance							
Solid Waste Equipment Operator	-	-	-	-	1.0	-	1.0

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2019 ACTUAL	FY2020 BUDGET	FY2020 CHANGE	FY2020 ESTIMATE	FY2021 BASE CHANGE	FY2021 ADDITIONS	FY2021 BUDGET
Distribution System							
Utility Locator	1.0	1.0	-	1.0	-	-	1.0
Sr. Utility Technician	1.0	1.0	-	1.0	-	1.0	2.0
Utility Technician I	2.0	2.0	-	2.0	-	-	2.0
Utility Technician II	5.0	5.0	-	5.0	-	-	5.0
Operations Supervisor	1.0	1.0	-	1.0	-	-	1.0
Production							
Operations Supervisor	1.0	1.0	-	1.0	-	-	1.0
Sr. Utility Technician	2.0	2.0	-	2.0	-	-	2.0
Utility Technician I	3.0	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)	-	-	-	-
Operations Maintenance							
Cross Connection Specialist	-	-	-	-	-	1.0	1.0
Instrumentation Control Technician	2.0	2.0	-	2.0	-	1.0	3.0
Maintenance Mechanic II	2.0	2.0	-	2.0	-	-	2.0
Asset Reliability Superintendent	1.0	1.0	-	1.0	-	-	1.0
Water Resources							
Water Conservation Coordinator	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
Collection Systems							
Operations Supervisor	1.0	1.0	-	1.0	-	-	1.0
Sr. Utility Technician	1.0	1.0	-	1.0	-	1.0	2.0
Utility Technician I	2.0	2.0	-	2.0	-	-	2.0
Utility Technician II	2.0	4.0	-	4.0	-	-	4.0
Utility Locator	-	-	-	-	-	1.0	1.0
Reclamation							
Operations Supervisor	1.0	1.0	-	1.0	-	-	1.0
Utility Technician I	2.0	2.0	-	2.0	-	-	2.0
Pretreatment Supervisor	1.0	1.0	-	1.0	-	-	1.0
Utility Technician II	4.0	4.0	-	4.0	-	2.0	6.0
Sr. Utility Technician	2.0	2.0	-	2.0	-	-	2.0
Operations Maintenance							
Instrument Control Technician	-	-	-	-	-	1.0	1.0
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	-	-	1.0
Total Public Works	89.0	98.0	1.0	99.0	-	9.0	108.0
TOTAL POSITION COUNT	644.0	679.8	1.0	680.8	-	25.4	706.2

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 5A
AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND**

POSITIONS BY DEPARTMENT	FY2019 ACTUAL	FY2020 ESTIMATE	FY2021 BASE CHANGE	FY2021 SUPPLEMENTAL	FY2021 BUDGET
City Clerk's Office	6.0	6.0	-	-	6.0
City Manager's Office	13.0	15.0	(2.0)	-	13.0
Development Services	22.0	25.0	1.0	-	26.0
Digital Communications	6.0	7.0	-	-	7.0
Economic Development	6.0	8.0	-	-	8.0
Engineering	42.0	44.0	1.0	-	45.0
Finance	31.0	32.0	-	-	32.0
Fire					
Full-Time	123.0	125.0	-	-	125.0
Part-Time	1.5	1.0	-	-	1.0
Human Resources					
Full-Time	12.0	13.0	-	-	13.0
Part-Time	1.0	1.0	-	-	1.0
Information Technology	23.0	24.0	-	-	24.0
Legal Services	10.0	11.0	-	-	11.0
Municipal Court					
Full-Time	11.0	12.0	-	-	12.0
Part-Time	0.3	0.3	-	-	0.3
Parks and Recreation					
Full-Time	58	60.0	-	17.0	77.0
Part-Time	35.2	35.3	(1.0)	(0.6)	33.7
Police					
Full-Time	153	162.0	-	-	162.0
Part-Time	1.0	1.3	-	-	1.3
Public Works					
Full-Time	87.0	96.0	1.0	9.0	106.0
Part-Time	2.0	2.0	-	-	2.0
TOTAL POSITIONS BY DEPARTMENT	644.0	680.8	-	25.4	706.2
Total Full-Time	603.0	640.0	1.0	26.0	667.0
Total Part-Time	41.0	40.8	(1.0)	(0.6)	39.2

POSITIONS BY FUND	FY2019 ACTUAL	FY2020 ESTIMATE	FY2021 BASE CHANGE	FY2021 SUPPLEMENTAL	FY2021 BUDGET
General					
Full-Time	501.6	533.6	1.0	18.0	552.6
Part-Time	21.5	21.3	-	(0.6)	20.7
Highway User Revenue Fund	18.0	18.0	-	-	18.0
Impound Fund	1.0	1.0	-	-	1.0
Court Enhancement Fund	0.6	0.6	-	-	0.6
Water	29.0	29.0	-	3.0	32.0
Wastewater	19.0	22.0	-	5.0	27.0
Solid Waste	9.8	10.8	-	-	10.8
Ballpark					
Full-Time	24.0	25.0	-	-	25.0
Part-Time	19.5	19.5	(1.0)	-	18.5
TOTAL POSITIONS BY FUND	644.0	680.8	-	25.4	706.2

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2019 ACTUALS		FY2020 BUDGET		FY2020 ESTIMATE		FY2021 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
GENERAL FUNDS								
Fleet Asset Management	\$ -	\$ 1,900,000	\$ -	\$ 2,050,000	\$ -	\$ 2,050,000	\$ -	\$ 3,250,000
Technology Asset Management	-	900,000	-	1,200,000	-	1,200,000	-	1,000,000
Parks Asset Management	-	1,900,000	-	1,800,000	-	1,800,000	-	1,850,000
Police Asset Management Reserve	-	-	-	-	156,200	-	-	-
Fire Asset Management	-	650,000	-	600,000	-	600,000	-	300,000
Traffic Signals Asset Management	-	1,300,000	-	875,000	-	875,000	-	1,075,000
Ballpark Operating	-	11,464,600	-	13,487,700	-	13,782,700	-	12,361,700
Ballpark Capital Replacement Fund	-	900,000	-	1,150,000	-	1,150,000	-	1,350,000
Highway User Revenue Fund	-	1,782,000	-	3,800,400	-	2,048,000	-	3,909,400
General Government Capital	-	-	-	-	-	-	-	41,570,900
Water Operating	1,150,000	-	1,190,300	-	1,190,300	-	3,359,500	-
Wastewater Operating	1,650,000	-	1,707,800	-	1,707,800	-	1,847,000	-
Solid Waste	900,000	-	931,500	-	931,500	-	1,238,000	-
General Fund	\$ 3,700,000	\$ 20,796,600	\$ 3,829,600	\$ 24,963,100	\$ 3,985,800	\$ 23,505,700	\$ 6,444,500	\$ 66,667,000
Fleet Asset Management	\$ 1,900,000	\$ -	\$ 2,050,000	\$ -	\$ 2,050,000	\$ -	\$ 3,250,000	\$ -
Technology Asset Management	900,000	-	1,200,000	-	1,200,000	-	1,000,000	-
Parks Asset Management	1,900,000	-	1,800,000	-	1,800,000	-	1,850,000	-
Police Asset Management Reserve	-	-	-	-	-	156,200	-	-
Fire Asset Management	650,000	-	600,000	-	600,000	-	300,000	-
Traffic Signals Asset Management	1,300,000	-	875,000	-	875,000	-	1,075,000	-
General Fund Reserves	\$ 6,650,000	\$ -	\$ 6,525,000	\$ -	\$ 6,525,000	\$ 156,200	\$ 7,475,000	\$ -
TOTAL GENERAL FUNDS	\$ 10,350,000	\$ 20,796,600	\$ 10,354,600	\$ 24,963,100	\$ 10,510,800	\$ 23,661,900	\$ 13,919,500	\$ 66,667,000
SPECIAL REVENUE FUNDS								
Ballpark Operating	\$ 11,464,600	\$ -	\$ 13,487,700	\$ -	\$ 13,782,700	\$ -	\$ 12,361,700	\$ -
Ballpark Capital Replacement Fund	900,000	-	1,150,000	-	1,150,000	-	1,350,000	-
Highway User Revenue Fund (HURF)	1,782,000	-	3,800,400	-	2,048,000	-	3,909,400	251,900
TOTAL SPECIAL REVENUE FUNDS	\$ 14,146,600	\$ -	\$ 18,438,100	\$ -	\$ 16,980,700	\$ -	\$ 17,621,100	\$ 251,900
ENTERPRISE FUNDS								
Water Operating								
In-Lieu Property Tax	\$ -	\$ 450,000	\$ -	\$ 465,800	\$ -	\$ 465,800	\$ -	\$ -
Staff and Administrative	-	700,000	-	724,500	-	724,500	-	3,359,500
Impact Fee Debt Service	1,293,700	-	-	-	1,291,100	-	1,302,200	-
Developer Reimbursement	-	-	-	-	3,900,000	-	-	-
Capital Projects	-	-	-	-	-	-	-	6,558,400
Wastewater Operating								
In-Lieu Property Tax	-	450,000	-	465,800	-	465,800	-	-
Staff and Administrative	-	1,200,000	-	1,242,000	-	1,242,000	-	1,847,000
Impact Fees Debt Service	962,800	-	-	-	962,100	-	987,800	-
Wastewater CIP	-	-	-	-	-	15,200	-	-
Capital Projects	-	-	-	-	-	-	-	572,000
Solid Waste Operating								
Solid Waste Operating	-	900,000	-	931,500	-	931,500	-	1,238,000
Capital Projects	-	-	-	-	-	-	-	371,500
TOTAL ENTERPRISE FUNDS	\$ 2,256,500	\$ 3,700,000	\$ -	\$ 3,829,600	\$ 6,153,200	\$ 3,844,800	\$ 2,290,000	\$ 13,946,400
CAPITAL FUNDS								
General Government Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,589,900	\$ -
Capital Water	-	-	-	-	-	-	105,389,700	-
Capital Wastewater	-	-	-	-	-	-	368,000	-
General Obligation Bonds	-	-	-	-	-	-	-	97,703,400
Water Developer Reimbursement	-	-	-	-	-	3,900,000	-	19,412,700
Wastewater CIP	-	-	-	-	15,200	-	-	-
Wastewater Bond	-	-	-	-	-	16,900	-	-
Water Bonds	-	-	-	-	-	72,350,800	-	14,982,700
Construction Sales Tax - Impact Fees	-	-	-	-	-	-	-	5,000,000
Community Facilities Impact Fees	-	-	-	-	-	-	-	2,361,600
Developer Contributions	-	-	-	-	-	-	-	-
Parks Impact Fees	-	-	-	-	-	-	-	12,763,800
Fire Impact Fees	-	-	-	-	-	-	-	8,451,700
Police Impact Fees	-	-	-	-	-	-	-	500
Streets Impact Fees	-	-	-	-	-	-	-	1,350,700
Water Impact Fees	-	1,293,700	-	-	72,350,800	-	-	66,292,000
Water Impact Fees Debt Service	-	-	-	-	-	1,291,100	-	-
Wastewater Impact Fees	-	962,800	-	-	16,900	-	-	993,800
Wastewater Impact Fees Debt Service	-	-	-	-	-	962,100	-	-
TOTAL CAPITAL FUNDS	\$ -	\$ 2,256,500	\$ -	\$ -	\$ 72,382,900	\$ 78,520,900	\$ 276,347,600	\$ 229,312,900

**CITY OF GOODYEAR
 FY2021 ANNUAL BUDGET
 SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2019 ACTUALS		FY2020 BUDGET		FY2020 ESTIMATE		FY2021 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
INTERFUND LOANS								
Construction Sales Tax - Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,942,000
Parks Impact Fees	-	-	-	-	-	-	5,942,000	-
TOTAL INTERFUND LOANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,942,000	\$ 5,942,000
TOTAL TRANSFERS - ALL FUNDS	\$ 26,753,100	\$ 26,753,100	\$ 28,792,700	\$ 28,792,700	\$ 106,027,600	\$ 106,027,600	\$ 316,120,200	\$ 316,120,200

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 7 - PROPERTY TAX**

DESCRIPTION	FY2019 BUDGET	FY2020 BUDGET	FY2021 BUDGET
Primary Property Tax			
Property Valuation	\$ 818,550,538	\$ 919,806,567	\$ 1,026,917,731
Primary Levy	\$ 9,072,814	\$ 9,767,426	\$ 10,608,060
Rate Per \$100 Assessed Valuation	\$1.1084	\$1.0619	\$1.0330
Secondary Property Tax			
Property Valuation	\$ 818,550,538	\$ 919,806,567	\$ 1,026,917,731
Secondary Levy	\$ 5,129,038	\$ 6,175,100	\$ 7,193,200
Rate	\$0.6266	\$0.6713	\$0.7005
Combined Property Tax Levy	\$ 14,201,852	\$ 15,942,526	\$ 17,801,260
Combined Property Tax Rate	\$1.7350	\$1.7332	\$1.7335

Truth in Taxation - FY2021

Primary property tax levy FY2020	\$ 9,767,426
Value of new construction FY2021	\$ 62,497,022
Net assessed value less new construction FY2021	<u>\$ 964,420,709</u>
Total Net assessed valuation FY2021	\$ 1,026,917,731
Truth in Taxation Rate	\$ 1.0128
Max. Levy Allowed by law Requires Truth in Taxation	\$ 10,608,060
Max. Levy that can be imposed without Truth in Taxation FY2021	<u>\$ 10,400,623</u>
Levy Amount Requiring Truth in Taxation	\$ 207,437
Maximum Allowable Tax Rate	\$ 1.0330

**CITY OF GOODYEAR
 FY2021 ANNUAL BUDGET
 SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT**

2020/2021 Secondary Assessed Valuation (AV)	\$ 1,360,568,112
6% Bonds	
Debt Limit 6% Of Assessed Valuation (1)	\$ 70,993,225
Bonds Outstanding At June 30, 2020	\$ -
Excess Available At June 30, 2020	\$ 70,993,225
20% Bonds	
Debt Limit 20% Of Assessed Valuation (2)	\$ 272,113,622
Bonds Outstanding At June 30, 2020	\$ 111,805,000
Excess Available At June 30, 2020	\$ 383,918,622

(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.*

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

FUNDING SOURCE/PROJECT NAME	FY2021 CARRYOVER	FY2021 AMOUNT	FY2021 TOTAL AMOUNT
GENERAL			
EMR Fire Station 186 with Apparatus	\$ 40,000	\$ -	\$ 40,000
Fire Station 181 Replacement	40,000	-	40,000
City Facility Condition Assessments	74,800	-	74,800
FSIP Performance Management	80,000	20,000	100,000
Western Avenue Property Improvements	119,900	-	119,900
Bullard Tech Corridor Dark Conduit Study	125,000	-	125,000
Facility Lock Changeout/Key Management Software	-	125,000	125,000
FSIP - Project Dox	154,100	-	154,100
Fire Station Condition Assessment	163,800	-	163,800
Fire Station 185 Roof	-	191,000	191,000
Enhance Bullard Landscape and Branding	-	612,500	612,500
Fire Pumper	-	847,600	847,600
RWC Radio System Simulcast Site	1,152,000	-	1,152,000
Court Security Standards	1,244,600	-	1,244,600
Tyler New World Upgrade	180,600	1,140,500	1,321,100
Civic Square	6,621,600	27,628,000	34,249,600
G.O. BONDS			
RWC Radio System Simulcast Site	426,800	-	426,800
Police Building Phase II	-	2,853,400	2,853,400
Fire Station 181 Replacement	10,407,300	-	10,407,300
Civic Square	-	53,040,000	53,040,000
WATER ENTERPRISE			
Development of Space Solutions for Public Works Facility	14,700	-	14,700
Water Vehicles	-	183,400	183,400
Municipal Operations Center Parking and Infrastructure Improvements	356,900	-	356,900
WASTEWATER ENTERPRISE			
Municipal Operations Center Parking and Infrastructure Improvements	388,000	-	388,000
SOLID WASTE ENTERPRISE			
Municipal Operations Center Parking and Infrastructure Improvements	371,500	-	371,500
NON-UTILITY IMPACT FEES			
Impact Fee Audit	-	6,000	6,000
Newland Reimbursement-Fire Station	-	446,300	446,300
Fire Station 188 West Goodyear	-	1,180,000	1,180,000
EMR Fire Station 186 with Apparatus	8,450,700	-	8,450,700
UTILITY IMPACT FEES			
Impact Fee Audit	-	19,000	19,000
FACILITIES, TECHNOLOGY & EQUIPMENT PROJECTS TOTAL	\$ 30,412,300	\$ 88,292,700	\$ 118,705,000
GENERAL			
Recreation Campus - Recreation Center	\$ 14,500	\$ -	\$ 14,500
Recreation Campus-Central Goodyear 30-Acre Park	20,000	-	20,000
Goodyear Community Park Maintenance Building Improvements	50,600	-	50,600
Recreation Campus-Aquatic Facility	5,435,400	-	5,435,400
PARKS ASSET MANAGEMENT			
Bullard Wash II Park Lighting Replacement	191,200	-	191,200

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

FUNDING SOURCE/PROJECT NAME	FY2021 CARRYOVER	FY2021 AMOUNT	FY2021 TOTAL AMOUNT
BALLPARK CAP REP			
Indians Development Complex Field Renovation	\$ -	\$ 115,000	\$ 115,000
Reds Development Complex Carpet Replacement	-	175,000	175,000
BALLPARK OPERATING			
Ballpark Safety Netting	-	205,000	205,000
Ballpark Safety Repairs	447,800	-	447,800
G.O. BONDS			
Recreation Campus-Aquatic Facility	6,749,700	-	6,749,700
Recreation Campus - Recreation Center	24,226,200	-	24,226,200
CONSTRUCTION SALES TAX DIF			
Recreation Campus-Central Goodyear 30-Acre Park	5,000,000	-	5,000,000
NON-UTILITY IMPACT FEES			
Recreation Campus - Recreation Center	70,700	-	70,700
Newland Reimbursement EMR Park	-	963,400	963,400
Recreation Campus-Central Goodyear 30-Acre Park	15,053,200	-	15,053,200
PARK, ART & BALLPARK PROJECTS TOTAL	\$ 57,259,300	\$ 1,458,400	\$ 58,717,700
GENERAL			
Traffic Signal - Camelback & Perryville	\$ 42,500	\$ 7,500	\$ 50,000
Bullard Wash Emergency Remediation	146,400	-	146,400
PebbleCreek Marketplace Traffic Signal Reimbursement	-	155,000	155,000
Litchfield Road Pavement Preservation	179,100	-	179,100
Estrella Parkway Widening – Northbound, South of I-10	-	210,000	210,000
Recreation Campus - Roosevelt Irrigation District Relocation	330,200	-	330,200
Traffic Signal - Estrella Parkway & Estrella Foothills	60,300	290,000	350,300
Traffic Signal - Yuma and 173rd Avenue	21,400	673,000	694,400
Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	2,821,900	-	2,821,900
Recreation Campus-Harrison Half St-158th to Estrella Pkwy	3,398,000	-	3,398,000
TRAFFIC ASSET MANAGEMENT			
Litchfield Road and McDowell Road Intersection Rewire	-	169,400	169,400
HIGHWAY USER REVENUE FUND			
Traffic Signal - Camelback & Sarival	50,000	-	50,000
Litchfield Road Pavement Preservation	251,900	-	251,900
NON-UTILITY IMPACT FEES			
Development Reimbursement Traffic Signal	180,000	-	180,000
McDowell Road and Citrus Road Intersection	-	350,000	350,000
Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	-	400,000	400,000
Traffic Signal - Estrella Parkway & Estrella Foothills	-	440,000	440,000
Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	-	500,000	500,000
Sarival Ave: Jefferson Street To Yuma	907,700	-	907,700
OTHER			
North Subdivision Street Lights	-	100,000	100,000
LED Street Light Conversion	-	3,392,000	3,392,000
STREETS PROJECTS TOTAL	\$ 8,389,400	\$ 6,686,900	\$ 15,076,300

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

FUNDING SOURCE/PROJECT NAME	FY2021 CARRYOVER	FY2021 AMOUNT	FY2021 TOTAL AMOUNT
WATER ENTERPRISE			
Water Main Replacement	\$ -	\$ 156,000	\$ 156,000
Booster 11 Generator Replacement	-	120,000	120,000
Regional Interconnect Study	158,000	-	158,000
Replace VFDs at Site 21	189,000	-	189,000
Booster 13 Zone 2 Hydro Tank Replacement	-	250,000	250,000
WPA 2 - 16-inch Water Main	-	340,000	340,000
Fiber Conduit - Newland Reimbursement	-	400,000	400,000
Airport Commerce Center Valve Replacement	-	500,000	500,000
CAP Subcontract Capital Charges	-	709,000	709,000
Potable Water Storage Reservoir Rehabilitation	788,000	-	788,000
Historic Goodyear Water Replacements	-	800,000	800,000
Differential Impact Fee Credits	-	949,200	949,200
Site 12 Reservoir Rehabilitation	-	1,300,000	1,300,000
Adaman Well #3	2,037,600	-	2,037,600
Treatment Improvements at Site 18	748,400	2,475,000	3,223,400
Water Meter Replacement	-	3,890,000	3,890,000
Surface Water Project	5,677,500	-	5,677,500
WATER BONDS			
Liberty Potable Interconnects	36,700	-	36,700
Booster Site 13 and 23 TTHM Mitigation	236,000	2,000,000	2,236,000
Site 12 Improvements and Increased Capacity	3,732,000	-	3,732,000
New Well 26	5,762,700	-	5,762,700
Surface Water Project	14,982,700	-	14,982,700
CIP WATER			
Surface Water Project	19,412,700	-	19,412,700
UTILITY IMPACT FEES			
WPA 2 - 16-inch water main	-	1,675,000	1,675,000
Water Reimbursement-Newland	-	3,431,100	3,431,100
Surface Water Project	63,301,800	-	63,301,800
WATER PROJECTS TOTAL	\$ 117,063,100	\$ 18,995,300	\$ 136,058,400
WASTEWATER ENTERPRISE			
Wastewater and Water SCADA and Site Security Enhancements	\$ 184,000	\$ -	\$ 184,000
Goodyear WRF - Generator Replacement	-	125,000	125,000
RV WRF Headworks Screen and Auger Replacement	-	160,000	160,000
Corgett WRF Grit System Replacement	-	190,000	190,000
RV Admin Building Upgrades	-	205,000	205,000
Corgett WRF Admin Building Upgrades	-	210,000	210,000
RV Lift Station Odor Control System Replacement	-	260,000	260,000
Corgett WRF Road Paving	260,400	-	260,400
Differential Impact Fee Credits	-	400,000	400,000
Corgett WRF Rehabilitation & Replacement Program	482,900	-	482,900
Manzanita Heights Sewer Piping	-	520,000	520,000
Rainbow Valley WRF Rehabilitation & Replacement Program	643,600	-	643,600
Quarter Section 59	-	654,700	654,700
Goodyear WRF Rehabilitation & Replacement Program	657,900	-	657,900
60052 - Goodyear WRF - Blower Building Coolers	-	665,000	665,000
Brine Disposal	-	695,000	695,000
Rainbow Valley Water Reclamation Facility-Disc Filter Replacement	1,299,300	-	1,299,300
Collection System - Sewer System Repairs/Replacements	-	1,500,000	1,500,000

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM**

FUNDING SOURCE/PROJECT NAME	FY2021 CARRYOVER	FY2021 AMOUNT	FY2021 TOTAL AMOUNT
WATER ENTERPRISE			
Wastewater and Water SCADA and Site Security Enhancements	\$ 184,000	\$ -	\$ 184,000
WASTEWATER BOND			
Goodyear WRF Expansion and Site Improvements	2,102,800	-	2,102,800
UTILITY IMPACT FEES			
Wastewater Reimbursement-Newland	-	1,137,900	1,137,900
WASTEWATER PROJECTS TOTAL	\$ 5,814,900	\$ 6,722,600	\$ 12,537,500
Total FY2021 Capital Improvement Program	\$ 218,939,000	\$ 122,155,900	\$ 341,094,900

SUMMARY BY FUNDING SOURCE	FY2021 CARRYOVER	FY2021 AMOUNT	FY2021 TOTAL AMOUNT
General	\$ 22,516,700	\$ 31,900,100	\$ 54,416,800
Parks Asset Management	191,200	-	191,200
Traffic Signals Asset Management	-	169,400	169,400
Ballpark Operating	447,800	205,000	652,800
Ballpark Cap Rep	-	290,000	290,000
HURF	301,900	-	301,900
Water Enterprise	10,154,100	12,072,600	22,226,700
Wastewater Enterprise	3,916,100	5,584,700	9,500,800
Solid Waste Enterprise	371,500	-	371,500
Other	-	3,492,000	3,492,000
G.O. Bonds (existing and anticipated)	41,810,000	55,893,400	97,703,400
Water Bonds	24,750,100	2,000,000	26,750,100
Wastewater Bond	2,102,800	-	2,102,800
CIP Water	19,412,700	-	19,412,700
Construction Sales Tax DIF	5,000,000	-	5,000,000
Non-Utility Impact Fees	24,662,300	4,285,700	28,948,000
Utility Impact Fees	63,301,800	6,263,000	69,564,800
Total FY2021 Capital Improvement Program	\$ 218,939,000	\$ 122,155,900	\$ 341,094,900

Multi-funded projects are adopted in a single capital fund that is resourced using interfund transfers. This schedule reflects the ultimate funding source based on the interfund transfers reflected in Schedule 6.

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 10 - LISTING OF SUPPLEMENTALS**

SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
GENERAL FUNDS				
General Fund				
City Clerk				
2021 Charter Change Election	\$ -	\$ 125,000	\$ 125,000	-
Charter Review Facilitator and Meeting Expenses	-	29,100	29,100	-
Total City Clerk	\$ -	\$ 154,100	\$ 154,100	-
City Manager				
CDBG Entitlement Community Start-up Costs	\$ -	\$ 50,000	\$ 50,000	-
Total City Manager	\$ -	\$ 50,000	\$ 50,000	-
Development Services				
Building Safety Temporary Staffing Needs	\$ -	\$ 315,200	\$ 315,200	-
Total Development Services	\$ -	\$ 315,200	\$ 315,200	-
Engineering				
Civil Engineering and Plan Examination Temporary Staffing Needs	\$ -	\$ 257,600	\$ 257,600	-
Construction Inspection Temporary Staffing Needs	-	294,900	294,900	-
Development Services Temporary Staffing Needs	-	63,200	63,200	-
Total Engineering	\$ -	\$ 615,700	\$ 615,700	-
Fire Department				
Ambulance Service	\$ 260,800	\$ 980,000	\$ 1,240,800	-
Fire Station 181 Replacement Operating Costs	40,500	-	40,500	-
Fire Station 186 Operating Costs	151,900	-	151,900	-
Paramedic Training	-	120,000	120,000	-
Total Fire Department	\$ 453,200	\$ 1,100,000	\$ 1,553,200	-
Parks & Recreation				
Goodyear 75th Anniversary Celebration	\$ -	\$ 105,000	\$ 105,000	-
Part Time to Full Time Conversion	195,600	-	195,600	-
Park Ranger Program	800	46,300	47,100	-
Recreation Campus - Aquatics Operations	378,000	-	378,000	4.3
Recreation Campus - Park Operations	512,900	47,500	560,400	7.3
Recreation Campus - Recreation Center Operations	384,700	1,600	386,300	5.8
Total Parks & Recreation	\$ 1,472,000	\$ 200,400	\$ 1,672,400	17.4
Total General Fund	\$ 1,925,200	\$ 2,435,400	\$ 4,360,600	17.4
TOTAL GENERAL FUNDS	\$ 1,925,200	\$ 2,435,400	\$ 4,360,600	17.4
SPECIAL REVENUE FUNDS				
Highway User Revenue Fund				
Engineering				
Street Sweeper Spoils Containment	\$ -	\$ 21,000	\$ 21,000	-
Total Engineering	\$ -	\$ 21,000	\$ 21,000	-
Total Highway User Revenue Fund	\$ -	\$ 21,000	\$ 21,000	-
Fill the Gap				
Municipal Court				
Temporary Court Supervisor - Case Processing	\$ -	\$ 100,000	\$ 100,000	-
Total Municipal Court	\$ -	\$ 100,000	\$ 100,000	-
Total Fill the Gap	\$ -	\$ 100,000	\$ 100,000	-

**CITY OF GOODYEAR
FY2021 ANNUAL BUDGET
SCHEDULE 10 - LISTING OF SUPPLEMENTALS**

SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
Judicial Collect Enhancement				
Municipal Court				
Temporary Court Specialist II	\$ -	\$ 80,000	\$ 80,000	-
Total Municipal Court	\$ -	\$ 80,000	\$ 80,000	-
Total Judicial Collect Enhancement	\$ -	\$ 80,000	\$ 80,000	-
TOTAL SPECIAL REVENUE FUNDS	\$ -	\$ 201,000	\$ 201,000	-
ENTERPRISE FUNDS				
Water Fund				
Public Works				
Arsenic Vessel Interior Recoat-Site 21	\$ -	\$ 50,000	\$ 50,000	-
Backflow Specialist	99,500	46,000	145,500	1.0
Engineering Services for Utilities	50,000	-	50,000	-
Instrument Control Technician	115,000	56,900	171,900	1.0
Operating Costs for New Well #26	248,500	-	248,500	-
SCADA System and Asset Management	150,000	-	150,000	-
Senior Utility Technician-Distribution	99,900	43,000	142,900	1.0
Water Distribution Asset Management	-	301,000	301,000	-
Total Public Works	\$ 762,900	\$ 496,900	\$ 1,259,800	3.0
Total Water Fund	\$ 762,900	\$ 496,900	\$ 1,259,800	3.0
Wastewater Fund				
Public Works				
Engineering Services for Utilities	\$ 50,000	\$ -	\$ 50,000	-
Instrument Control Technician	115,000	56,900	171,900	1.0
Operating Costs for four (4) New Lift Stations	80,000	-	80,000	-
Operating Costs for Rainbow Valley WRF Disc Filters	30,000	-	30,000	-
Safety Grating for Wet Wells	-	120,000	120,000	-
SAT Site Landscape	-	50,000	50,000	-
SCADA System and Asset Management	150,000	-	150,000	-
Senior Utility Technician - Collections	99,900	43,400	143,300	1.0
Utility Locator	90,200	50,400	140,600	1.0
Utility Technician II - Reclamation	173,200	1,000	174,200	2.0
West Goodyear Sewer Line Maintenance	20,000	-	20,000	-
Total Public Works	\$ 808,300	\$ 321,700	\$ 1,130,000	5.0
Total Wastewater Fund	\$ 808,300	\$ 321,700	\$ 1,130,000	5.0
Solid Waste Fund				
Public Works				
Recycling Program Outreach Campaign	\$ -	\$ 89,000	\$ 89,000	-
Total Public Works	\$ -	\$ 89,000	\$ 89,000	-
Total Solid Waste Fund	\$ -	\$ 89,000	\$ 89,000	-
TOTAL ENTERPRISE FUNDS	\$ 1,571,200	\$ 907,600	\$ 2,478,800	8.0
TOTAL ALL FUNDS	\$ 3,496,400	\$ 3,544,000	\$ 7,040,400	25.4