

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 1 - TOTAL SOURCES AND USES**

	REVENUES				EXPENDITURES								Estimated Ending Balance June 30, 2022
	Beginning Balance July 1, 2021	Projected Revenues	Transfers In	Total Sources	Operations	Capital Improvement Projects	Supplementals + Operating Carryover	Long-Term Debt	Contingency	Total Expenditures	Transfers Out	Total Uses	
<b>GENERAL FUNDS</b>													
General Fund	\$ 98,074,000	\$ 157,851,400	\$ 31,712,700	\$ 287,638,100	\$ 108,585,100	\$ 27,128,000	\$ 17,650,800	\$ 1,155,000	\$ 23,707,800	\$ 178,226,700	\$ 109,411,400	\$ 287,638,100	\$ -
Fire Asset Management	968,500	-	400,000	1,368,500	348,500	-	-	-	-	348,500	-	348,500	1,020,000
Fleet Asset Management	5,751,000	-	3,250,000	9,001,000	1,445,800	906,900	306,900	-	-	2,659,600	-	2,659,600	6,341,400
Parks Asset Management	2,822,500	-	1,300,000	4,122,500	860,800	1,124,700	26,500	-	-	2,012,000	-	2,012,000	2,110,500
Risk Reserve	750,000	-	-	750,000	750,000	-	-	-	-	750,000	-	750,000	-
Traffic Signals Asset Management	973,600	-	900,000	1,873,600	1,032,000	169,400	-	-	-	1,201,400	207,800	1,409,200	464,400
Technology Asset Management	3,366,900	-	850,000	4,216,900	521,600	692,000	870,000	-	-	2,083,600	-	2,083,600	2,133,300
Facilities Asset Management	-	-	2,100,000	2,100,000	632,900	659,400	-	-	-	1,292,300	-	1,292,300	807,700
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 112,706,500</b>	<b>\$ 157,851,400</b>	<b>\$ 40,512,700</b>	<b>\$ 311,070,600</b>	<b>\$ 114,176,700</b>	<b>\$ 30,680,400</b>	<b>\$ 18,854,200</b>	<b>\$ 1,155,000</b>	<b>\$ 23,707,800</b>	<b>\$ 188,574,100</b>	<b>\$ 109,619,200</b>	<b>\$ 298,193,300</b>	<b>\$ 12,877,300</b>
<b>SPECIAL REVENUE FUNDS</b>													
Ballpark Operating	\$ -	\$ 3,549,100	\$ 13,122,400	\$ 16,671,500	\$ 5,751,500	\$ 445,000	\$ 45,000	\$ 10,430,000	\$ -	\$ 16,671,500	\$ -	\$ 16,671,500	\$ -
Ballpark Capital Replacement Fund	3,737,800	115,000	1,350,000	5,202,800	218,000	295,000	-	-	-	513,000	-	513,000	4,689,800
Highway User Revenue Fund	18,900	5,776,800	4,666,400	10,462,100	8,256,100	1,610,200	576,900	-	-	10,443,200	18,900	10,462,100	-
Arizona Lottery Funds	-	325,800	-	325,800	325,800	-	-	-	-	325,800	-	325,800	-
Park and Ride Marquee	1,263,400	109,300	-	1,372,700	-	-	224,000	-	1,148,700	1,372,700	-	1,372,700	-
Court Enhancement Fund	225,200	55,000	-	280,200	47,100	-	-	-	233,100	280,200	-	280,200	-
Fill the Gap	27,600	6,000	-	33,600	-	-	-	-	33,600	33,600	-	33,600	-
Judicial Collection Enhancement Fund	116,000	8,500	-	124,500	-	-	-	-	124,500	124,500	-	124,500	-
Impound Fund	194,400	72,000	-	266,400	67,400	-	-	-	199,000	266,400	-	266,400	-
Officer Safety Equipment	39,300	20,000	-	59,300	2,000	-	-	-	57,300	59,300	-	59,300	-
American Rescue Plan	-	10,360,700	-	10,360,700	-	-	-	-	10,360,700	10,360,700	-	10,360,700	-
CDBG Entitlement	-	422,800	-	422,800	84,600	338,200	-	-	-	422,800	-	422,800	-
Miscellaneous Grants	902,900	581,300	-	1,484,200	278,100	303,200	338,800	-	-	920,100	564,100	1,484,200	-
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 6,525,500</b>	<b>\$ 21,402,300</b>	<b>\$ 19,138,800</b>	<b>\$ 47,066,600</b>	<b>\$ 15,030,600</b>	<b>\$ 2,991,600</b>	<b>\$ 1,184,700</b>	<b>\$ 10,430,000</b>	<b>\$ 12,156,900</b>	<b>\$ 41,793,800</b>	<b>\$ 583,000</b>	<b>\$ 42,376,800</b>	<b>\$ 4,689,800</b>
<b>DEBT SERVICE FUNDS</b>													
Secondary Property Tax	\$ 806,600	\$ 8,604,100	\$ -	\$ 9,410,700	\$ 395,900	\$ -	\$ -	\$ 9,014,800	\$ -	\$ 9,410,700	\$ -	\$ 9,410,700	\$ -
McDowell Improvement District	229,300	3,574,000	-	3,803,300	229,300	-	-	3,574,000	-	3,803,300	-	3,803,300	-
<b>TOTAL DEBT SERVICE</b>	<b>\$ 1,035,900</b>	<b>\$ 12,178,100</b>	<b>\$ -</b>	<b>\$ 13,214,000</b>	<b>\$ 625,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,588,800</b>	<b>\$ -</b>	<b>\$ 13,214,000</b>	<b>\$ -</b>	<b>\$ 13,214,000</b>	<b>\$ -</b>
<b>ENTERPRISE FUNDS</b>													
Water	\$ 23,368,100	\$ 31,809,400	\$ 4,281,500	\$ 59,459,000	\$ 15,298,200	\$ 10,382,100	\$ 3,422,100	\$ 8,738,000	\$ 4,771,400	\$ 42,611,800	\$ 10,313,500	\$ 52,925,300	\$ 6,533,700
Wastewater	19,840,200	18,190,500	-	38,030,700	9,774,000	8,767,700	969,800	3,552,000	2,728,600	25,792,100	4,199,000	29,991,100	8,039,600
Solid Waste	5,917,300	7,726,200	-	13,643,500	6,825,900	3,000,000	271,000	-	1,158,900	11,255,800	1,625,000	12,880,800	762,700
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 49,125,600</b>	<b>\$ 57,726,100</b>	<b>\$ 4,281,500</b>	<b>\$ 111,133,200</b>	<b>\$ 31,898,100</b>	<b>\$ 22,149,800</b>	<b>\$ 4,662,900</b>	<b>\$ 12,290,000</b>	<b>\$ 8,658,900</b>	<b>\$ 79,659,700</b>	<b>\$ 16,137,500</b>	<b>\$ 95,797,200</b>	<b>\$ 15,336,000</b>
<b>CAPITAL FUNDS</b>													
General Obligation Bonds - Property Tax	\$ 53,890,300	\$ 26,040,000	\$ -	\$ 79,930,300	\$ -	\$ -	\$ -	\$ -	\$ 4,847,700	\$ 4,847,700	\$ 75,082,600	\$ 79,930,300	\$ -
CIP - Potential Improvement District	-	15,000,000	-	15,000,000	-	-	-	-	15,000,000	15,000,000	-	15,000,000	-
General Government Capital	-	-	150,302,000	150,302,000	-	150,302,000	-	-	-	150,302,000	-	150,302,000	-
Water Bonds	4,231,900	-	-	4,231,900	-	4,231,900	-	-	-	4,231,900	-	4,231,900	-
Capital Water	-	-	27,347,600	27,347,600	-	27,347,600	-	-	-	27,347,600	-	27,347,600	-
Capital Wastewater	-	-	6,018,900	6,018,900	-	6,018,900	-	-	-	6,018,900	-	6,018,900	-
Non-Utility Impact Fees	41,962,200	10,558,900	10,251,500	62,772,600	103,100	22,054,600	680,000	-	5,075,100	27,912,800	16,260,900	44,173,700	18,598,900
Construction Sales Tax - Impact Fee	10,469,600	6,981,000	-	17,450,600	-	180,000	-	-	4,594,600	4,774,600	-	17,450,600	-
Utility Impact Fees	32,987,400	13,074,900	2,424,500	48,486,800	254,900	4,541,400	-	-	-	4,796,300	29,918,300	34,714,600	13,772,200
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 143,541,400</b>	<b>\$ 71,654,800</b>	<b>\$ 196,344,500</b>	<b>\$ 411,540,700</b>	<b>\$ 358,000</b>	<b>\$ 214,676,400</b>	<b>\$ 680,000</b>	<b>\$ -</b>	<b>\$ 29,517,400</b>	<b>\$ 245,231,800</b>	<b>\$ 133,937,800</b>	<b>\$ 379,169,600</b>	<b>\$ 32,371,100</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 312,934,900</b>	<b>\$ 320,812,700</b>	<b>\$ 260,277,500</b>	<b>\$ 894,025,100</b>	<b>\$ 162,088,600</b>	<b>\$ 270,498,200</b>	<b>\$ 25,381,800</b>	<b>\$ 36,463,800</b>	<b>\$ 74,041,000</b>	<b>\$ 568,473,400</b>	<b>\$ 260,277,500</b>	<b>\$ 828,750,900</b>	<b>\$ 65,274,200</b>

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 2 - REVENUES**

	<b>FY2020 ACTUALS</b>	<b>FY2021 BUDGET</b>	<b>FY2021 ESTIMATE</b>	<b>FY2022 BUDGET</b>
<b>GENERAL FUND-ONGOING</b>				
<b>Property Tax-Primary</b>	\$ 9,688,933	\$ 10,608,100	\$ 10,502,000	\$ 11,706,200
General Sales Tax	\$ 57,819,626	\$ 50,816,800	\$ 61,196,900	\$ 63,208,300
Construction Sales Tax	4,500,000	5,100,000	5,100,000	5,600,000
Franchise Taxes	3,207,164	3,485,000	3,422,100	3,572,100
<b>Sales &amp; Franchise Taxes</b>	\$ 65,526,790	\$ 59,401,800	\$ 69,719,000	\$ 72,380,400
<b>Licenses &amp; Registrations</b>	\$ 305,975	\$ 314,200	\$ 391,500	\$ 419,500
<b>Proceeds from Development Agreements</b>	\$ 2,446,872	\$ 2,400,000	\$ 2,025,000	\$ 1,947,000
Urban Revenue Sharing (Income Tax)	\$ 10,711,765	\$ 12,031,000	\$ 12,410,000	\$ 11,330,500
Vehicle License Tax	3,515,873	3,500,000	3,775,600	4,027,100
State Sales Tax	8,558,218	8,200,000	8,900,000	10,196,300
<b>State Shared Revenues</b>	\$ 22,785,856	\$ 23,731,000	\$ 25,085,600	\$ 25,553,900
<b>Reimbursements &amp; Miscellaneous Services</b>	\$ 1,850,970	\$ 1,600,000	\$ 1,600,000	\$ 520,000
<b>Arizona Tourism Reimbursement</b>	\$ 1,324,423	\$ 902,300	\$ 400,000	\$ 843,800
<b>Rentals-Finance</b>	\$ 566,835	\$ 471,500	\$ 525,000	\$ 522,000
<b>Parks &amp; Recreation Fees</b>	\$ 266,511	\$ 536,000	\$ 256,800	\$ 883,000
Planning & Engineering Fees	\$ 4,107,228	\$ 2,433,600	\$ 3,028,900	\$ 3,000,000
Building Safety & Code Compliance Fees	13,340,201	5,366,400	7,500,000	7,105,000
<b>Development Related Revenue</b>	\$ 17,447,429	\$ 7,800,000	\$ 10,528,900	\$ 10,105,000
<b>Municipal Court</b>	\$ 757,253	\$ 958,400	\$ 650,000	\$ 666,300
<b>Miscellaneous Revenue</b>	\$ 1,363,216	\$ 620,400	\$ 1,549,500	\$ 876,300
<b>Total General Fund-Ongoing</b>	<b>\$ 124,331,063</b>	<b>\$ 109,343,700</b>	<b>\$ 123,233,300</b>	<b>\$ 126,423,400</b>
<b>GENERAL FUND-ONE TIME</b>				
Construction Sales Tax	\$ 18,235,601	\$ 8,922,500	\$ 12,413,100	\$ 9,930,000
Development Services	-	157,600	-	5,923,000
Engineering	-	307,800	307,800	-
Reimbursements/In Lieu Recovery	-	350,000	-	15,540,000
Dividends	283,639	269,000	25,200	-
RICO	-	-	25,000	35,000
Arizona CARES Act	9,054,606	-	915,200	-
<b>Total General Fund-One Time</b>	<b>\$ 27,573,846</b>	<b>\$ 10,006,900</b>	<b>\$ 13,686,300</b>	<b>\$ 31,428,000</b>
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 151,904,909</b>	<b>\$ 119,350,600</b>	<b>\$ 136,919,600</b>	<b>\$ 157,851,400</b>

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 2 - REVENUES**

	<b>FY2020 ACTUALS</b>	<b>FY2021 BUDGET</b>	<b>FY2021 ESTIMATE</b>	<b>FY2022 BUDGET</b>
<b>SPECIAL REVENUE FUNDS</b>				
Ballpark Operating	\$ 2,397,904	\$ 3,530,200	\$ 2,371,400	\$ 3,549,100
Ballpark Capital Replacement Fund	129,245	115,000	130,000	115,000
Highway User Revenue Fund (HURF)	5,686,734	5,088,600	5,862,800	5,776,800
Impound Fund	65,745	80,000	67,900	72,000
Arizona Lottery Funds (ALF)	340,187	195,000	328,200	325,800
Park & Ride Marquee Fund	106,808	120,000	106,600	109,300
American Recovery Plan	-	-	-	10,360,700
CDBG	-	-	-	422,800
Court Enhancement Fund	70,653	55,000	55,000	55,000
Judicial Collection Enhancement Fund	15,986	16,000	8,500	8,500
Fill the Gap	11,569	7,500	6,000	6,000
Officer Safety Equipment	18,553	20,000	9,500	20,000
Grants	568,296	232,100	1,389,900	581,300
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 9,411,680</b>	<b>\$ 9,459,400</b>	<b>\$ 10,335,800</b>	<b>\$ 21,402,300</b>
<b>DEBT SERVICE FUNDS</b>				
Secondary Property Tax	\$ 6,730,860	\$ 7,193,200	\$ 7,121,300	\$ 8,604,100
McDowell Improvement District	3,081,523	3,111,000	3,476,200	3,574,000
<b>TOTAL DEBT SERVICE</b>	<b>\$ 9,812,383</b>	<b>\$ 10,304,200</b>	<b>\$ 10,597,500</b>	<b>\$ 12,178,100</b>
<b>ENTERPRISE FUNDS</b>				
<b>Water Enterprise Fund</b>				
Residential Fees	\$ 10,051,790	\$ 10,291,900	\$ 10,952,600	\$ 12,050,200
Commercial Fees	2,954,440	3,083,700	3,846,100	3,361,100
Industrial Fees	766,619	837,400	913,600	1,200,000
Irrigation Fees	5,345,117	6,415,400	7,000,000	7,000,000
Construction Fees	1,321,358	1,169,500	-	-
Connection Fees	372,016	484,600	-	-
CAP Surcharge Fees	2,457,706	2,585,600	2,800,000	2,900,000
Miscellaneous Revenue	2,291,616	2,728,600	3,478,100	5,298,100
<b>Total Water Enterprise Fund</b>	<b>\$ 25,560,661</b>	<b>\$ 27,596,700</b>	<b>\$ 28,990,400</b>	<b>\$ 31,809,400</b>
<b>Wastewater Enterprise Fund</b>				
Residential Fees	\$ 13,454,264	\$ 13,441,500	\$ 14,183,100	\$ 14,400,000
Commercial/Effluent Fees	3,362,821	3,540,000	5,313,300	3,115,200
Miscellaneous Revenue	1,029,884	295,000	1,179,500	675,300
<b>Total Wastewater Enterprise Fund</b>	<b>\$ 17,846,969</b>	<b>\$ 17,276,500</b>	<b>\$ 20,675,900</b>	<b>\$ 18,190,500</b>
<b>Solid Waste Enterprise Fund</b>				
	\$ 8,385,486	\$ 8,561,300	\$ 8,328,700	\$ 7,726,200
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 51,793,116</b>	<b>\$ 53,434,500</b>	<b>\$ 57,995,000</b>	<b>\$ 57,726,100</b>

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 2 - REVENUES**

	<b>FY2020 ACTUALS</b>	<b>FY2021 BUDGET</b>	<b>FY2021 ESTIMATE</b>	<b>FY2022 BUDGET</b>
<b>CAPITAL FUNDS</b>				
<b>G.O. Bonds</b>	\$ 1,084,682	\$ 60,000,000	\$ 45,195,000	\$ 26,040,000
<b>Budget Authority Fund</b>	\$ -	\$ 27,300,000	\$ -	\$ 15,000,000
<b>Other Financing</b>	\$ -	\$ 3,402,000	\$ -	\$ -
<b>Enterprise Capital</b>				
Water Bonds	\$ 9,494	\$ -	\$ -	\$ -
Developer Reimbursement	3,455,198	-	18,485,600	-
Wastewater Bonds	-	-	-	-
<b>Total Enterprise Capital Funds</b>	\$ 3,464,692	\$ -	\$ 18,485,600	\$ -
<b>Non-Utility Development Fees</b>				
Construction Sales Tax	\$ 8,756,621	\$ 4,714,300	\$ 7,305,500	\$ 6,981,000
General Government	1	-	-	-
Public Works	74,536	-	-	-
Transportation	(3)	-	-	-
Library	60	-	-	-
Parks & Recreation 2012	9,082	-	-	-
Fire 2012	21,016	-	-	-
Transportation 2012	929	-	-	-
Parks & Recreation North	1,232,460	978,700	3,058,100	1,135,100
Parks & Recreation South	959,394	1,057,600	1,191,700	1,149,000
Fire North	2,785,132	1,002,300	2,486,100	1,151,400
Fire South	547,935	4,452,300	2,613,800	532,100
Police	2,826,059	1,285,600	2,426,200	1,493,000
Transportation North	4,574,241	2,806,700	5,543,700	3,227,700
Transportation Central	12,590	-	-	-
Transportation South	1,337,831	1,569,400	1,726,000	1,870,600
<b>Total Non-Utility Impact Fees</b>	\$ 23,137,884	\$ 17,866,900	\$ 26,351,100	\$ 17,539,900
<b>Utility Impact Fees</b>				
Water North & Central	\$ 6,980,120	\$ 4,465,200	\$ 5,517,000	\$ 5,220,200
Water South	5,072,792	3,431,100	4,740,100	4,091,400
Financing Bonds	420,226	-	-	-
Wastewater North & Central	2,224,307	2,070,900	2,080,200	2,406,700
Wastewater South	1,166,799	1,276,800	1,410,400	1,356,600
Wastewater	339,055	-	-	-
<b>Total Utility Impact Fees</b>	\$ 16,203,299	\$ 11,244,000	\$ 13,747,700	\$ 13,074,900
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 43,890,557</b>	<b>\$ 119,812,900</b>	<b>\$ 103,779,400</b>	<b>\$ 71,654,800</b>
<b>TOTAL REVENUE ALL FUNDS</b>	<b>\$ 266,812,645</b>	<b>\$ 312,361,600</b>	<b>\$ 319,627,300</b>	<b>\$ 320,812,700</b>

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT	FY2020 ACTUALS	FY2021 REVISED BUDGET	FY2021 ESTIMATE	FY2022 Initial Budget	FY2022 Ongoing Supplemental	FY2022 BASE BUDGET	FY2022 One-Time Supplemental	FY2022 One-Time Carryovers	FY2022 TOTAL BUDGET
<b>DEPARTMENT EXPENDITURES BY ORGANIZATIONAL UNIT AND FUND</b>									
<b>GENERAL FUNDS</b>									
<b>General Fund</b>									
<b>CITY CLERK</b>									
Administration	\$ 575,333	\$ 844,300	\$ 817,400	\$ 736,500	\$ -	\$ 736,500	\$ -	\$ 92,500	\$ 829,000
Elections	-	125,000	155,000	7,000	-	7,000	-	-	7,000
<b>Total City Clerk</b>	<b>\$ 575,333</b>	<b>\$ 969,300</b>	<b>\$ 972,400</b>	<b>\$ 743,500</b>	<b>\$ -</b>	<b>\$ 743,500</b>	<b>\$ -</b>	<b>\$ 92,500</b>	<b>\$ 836,000</b>
<b>CITY MANAGER</b>									
City Manager's Office	1,403,206	2,583,400	2,540,800	2,694,700	136,600	2,831,300	100,000	-	2,931,300
Intergovernmental	923,770	-	-	-	-	-	-	-	-
<b>Total City Manager</b>	<b>\$ 2,326,977</b>	<b>\$ 2,583,400</b>	<b>\$ 2,540,800</b>	<b>\$ 2,694,700</b>	<b>\$ 136,600</b>	<b>\$ 2,831,300</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 2,931,300</b>
<b>DEVELOPMENT SERVICES</b>									
Administration	\$ 437,474	\$ 482,600	\$ 470,400	\$ 505,300	\$ 82,300	\$ 587,600	\$ 6,300	\$ -	\$ 593,900
Building Safety	1,949,325	2,660,200	2,427,400	1,782,600	622,500	2,405,100	878,300	27,200	3,310,600
Code Compliance	289,277	451,300	432,500	428,800	-	428,800	-	-	428,800
Dev Services - OTF - CIP	-	1,490,000	-	-	-	-	-	-	-
Planning & Zoning	837,719	1,188,500	1,138,600	1,106,400	-	1,106,400	100,000	47,500	1,253,900
<b>Total Development Services</b>	<b>\$ 3,513,795</b>	<b>\$ 6,272,600</b>	<b>\$ 4,468,900</b>	<b>\$ 3,823,100</b>	<b>\$ 704,800</b>	<b>\$ 4,527,900</b>	<b>\$ 984,600</b>	<b>\$ 74,700</b>	<b>\$ 5,587,200</b>
<b>DIGITAL COMMUNICATIONS</b>									
Administration	\$ 1,006,552	\$ 1,119,500	\$ 1,068,300	\$ 1,151,700	\$ 110,300	\$ 1,262,000	\$ 7,700	\$ -	\$ 1,269,700
<b>Total Digital Communications</b>	<b>\$ 1,006,552</b>	<b>\$ 1,119,500</b>	<b>\$ 1,068,300</b>	<b>\$ 1,151,700</b>	<b>\$ 110,300</b>	<b>\$ 1,262,000</b>	<b>\$ 7,700</b>	<b>\$ -</b>	<b>\$ 1,269,700</b>
<b>ECONOMIC DEVELOPMENT</b>									
Administration	\$ 1,258,162	\$ 3,087,900	\$ 1,740,000	\$ 3,417,500	\$ 364,000	\$ 3,781,500	\$ 175,400	\$ 1,000	\$ 3,957,900
<b>Total Economic Development</b>	<b>\$ 1,258,162</b>	<b>\$ 3,087,900</b>	<b>\$ 1,740,000</b>	<b>\$ 3,417,500</b>	<b>\$ 364,000</b>	<b>\$ 3,781,500</b>	<b>\$ 175,400</b>	<b>\$ 1,000</b>	<b>\$ 3,957,900</b>
<b>ENGINEERING</b>									
Administration	\$ 680,817	\$ 819,900	\$ 808,900	\$ 820,600	\$ 82,500	\$ 903,100	\$ 3,300	\$ 26,400	\$ 932,800
Inspection	1,075,947	1,768,700	1,180,400	1,041,400	467,600	1,509,000	90,800	35,300	1,635,100
Permit Processing	503,702	706,600	597,800	646,200	206,900	853,100	4,800	-	857,900
Plan Review	1,124,953	1,586,700	1,106,800	927,100	443,800	1,370,900	81,500	102,000	1,554,400
Project Management	787,736	1,293,600	1,272,600	1,087,900	147,500	1,235,400	36,100	80,000	1,351,500
<b>Total Engineering</b>	<b>\$ 4,173,156</b>	<b>\$ 6,175,500</b>	<b>\$ 4,966,500</b>	<b>\$ 4,523,200</b>	<b>\$ 1,348,300</b>	<b>\$ 5,871,500</b>	<b>\$ 216,500</b>	<b>\$ 243,700</b>	<b>\$ 6,331,700</b>

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT	FY2020 ACTUALS	FY2021 REVISED BUDGET	FY2021 ESTIMATE	FY2022 Initial Budget	FY2022 Ongoing Supplemental	FY2022 BASE BUDGET	FY2022 One-Time Supplemental	FY2022 One-Time Carryovers	FY2022 TOTAL BUDGET
<b>FINANCE</b>									
Administration	\$ 1,635,283	\$ 1,968,900	\$ 1,828,000	\$ 2,052,300	\$ 132,300	\$ 2,184,600	\$ -	\$ -	\$ 2,184,600
Budget and Research	902,998	1,021,600	967,300	949,000	-	949,000	-	-	949,000
Customer Service	734,925	866,100	793,000	840,100	19,300	859,400	4,500	-	863,900
Finance-OTF Financial Services	-	-	-	-	-	-	3,500	-	3,500
Finance-OTF-Admin	-	16,000	-	-	-	-	-	-	-
Mailroom	86,589	93,500	93,700	96,200	-	96,200	-	-	96,200
Procurement	483,563	514,000	508,500	536,900	-	536,900	-	-	536,900
<b>Total Finance</b>	<b>\$ 3,843,359</b>	<b>\$ 4,480,100</b>	<b>\$ 4,190,500</b>	<b>\$ 4,474,500</b>	<b>\$ 151,600</b>	<b>\$ 4,626,100</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ 4,634,100</b>
<b>FIRE DEPARTMENT</b>									
Administration	\$ 775,808	\$ 734,000	\$ 12,701,900	\$ 765,800	\$ -	\$ 765,800	\$ 80,000	\$ -	\$ 845,800
Ambulance	71,271	1,241,200	755,000	185,100	-	185,100	-	910,000	1,095,100
Emergency Services	16,087,068	18,646,300	17,659,800	18,287,200	1,025,900	19,313,100	623,400	214,800	20,151,300
Facilities O & M	441,634	536,000	498,100	1,110,600	-	1,110,600	-	-	1,110,600
Homeland Security	151,298	161,700	152,200	164,500	-	164,500	-	-	164,500
Prevention	491,995	628,300	589,200	675,900	-	675,900	-	-	675,900
Support Services	1,129,380	1,364,300	1,010,200	1,241,100	11,000	1,252,100	648,600	217,600	2,118,300
Wildland	73,638	104,900	96,700	121,000	-	121,000	-	-	121,000
<b>Total Fire Department</b>	<b>\$ 19,222,090</b>	<b>\$ 23,416,700</b>	<b>\$ 33,463,100</b>	<b>\$ 22,551,200</b>	<b>\$ 1,036,900</b>	<b>\$ 23,588,100</b>	<b>\$ 1,352,000</b>	<b>\$ 1,342,400</b>	<b>\$ 26,282,500</b>
<b>HUMAN RESOURCES</b>									
Administration	\$ 1,878,256	\$ 2,296,300	\$ 2,156,200	\$ 2,440,600	\$ 136,900	\$ 2,577,500	\$ 147,200	\$ 30,000	\$ 2,754,700
Enterprise Risk Management	1,609,955	2,062,200	2,195,200	1,872,100	130,600	2,002,700	41,600	-	2,044,300
RR&E Committee	17,332	38,000	38,000	38,000	-	38,000	-	-	38,000
<b>Total Human Resources</b>	<b>\$ 3,505,543</b>	<b>\$ 4,396,500</b>	<b>\$ 4,389,400</b>	<b>\$ 4,350,700</b>	<b>\$ 267,500</b>	<b>\$ 4,618,200</b>	<b>\$ 188,800</b>	<b>\$ 30,000</b>	<b>\$ 4,837,000</b>
<b>INFORMATION TECHNOLOGY</b>									
Administration	\$ 354,992	\$ 389,900	\$ 347,900	\$ 381,600	\$ 172,700	\$ 554,300	\$ 10,300	\$ -	\$ 564,600
Application Development & Support	2,842,238	3,434,500	3,301,700	3,548,300	122,600	3,670,900	151,600	115,000	3,937,500
Geospatial Information	602,979	449,800	442,000	541,100	-	541,100	75,000	-	616,100
Infrastructure	1,034,415	1,487,500	1,318,000	1,654,600	223,100	1,877,700	13,400	-	1,891,100
IT Project Management	-	-	1,300	146,300	21,400	167,700	-	-	167,700
ITOTF Project Management	-	-	-	-	-	-	39,000	-	39,000
Security	240,651	188,400	179,500	203,200	138,900	342,100	73,700	-	415,800
<b>Total Information Technology</b>	<b>\$ 5,075,275</b>	<b>\$ 5,950,100</b>	<b>\$ 5,590,400</b>	<b>\$ 6,475,100</b>	<b>\$ 678,700</b>	<b>\$ 7,153,800</b>	<b>\$ 363,000</b>	<b>\$ 115,000</b>	<b>\$ 7,631,800</b>

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT	FY2020 ACTUALS	FY2021 REVISED BUDGET	FY2021 ESTIMATE	FY2022 Initial Budget	FY2022 Ongoing Supplemental	FY2022 BASE BUDGET	FY2022 One-Time Supplemental	FY2022 One-Time Carryovers	FY2022 TOTAL BUDGET
<b>LEGAL SERVICES</b>									
Civil Division	\$ 1,307,842	\$ 1,450,200	\$ 1,428,800	\$ 1,529,500	\$ -	\$ 1,529,500	\$ -	\$ -	\$ 1,529,500
Criminal Division	518,053	570,100	554,800	563,800	167,200	731,000	7,000	-	738,000
<b>Total Legal Services</b>	<b>\$ 1,825,895</b>	<b>\$ 2,020,300</b>	<b>\$ 1,983,600</b>	<b>\$ 2,093,300</b>	<b>\$ 167,200</b>	<b>\$ 2,260,500</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 2,267,500</b>
<b>MAYOR AND CITY COUNCIL</b>									
Administration	\$ 291,041	\$ 370,300	\$ 275,200	\$ 356,900	\$ -	\$ 356,900	\$ -	\$ -	\$ 356,900
Special Projects	-	100,000	-	100,000	-	100,000	-	-	100,000
<b>Total Mayor and City Council</b>	<b>\$ 291,041</b>	<b>\$ 470,300</b>	<b>\$ 275,200</b>	<b>\$ 456,900</b>	<b>\$ -</b>	<b>\$ 456,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 456,900</b>
<b>MUNICIPAL COURT</b>									
Administration	\$ 1,427,092	\$ 1,396,300	\$ 1,335,400	\$ 1,349,800	\$ -	\$ 1,349,800	\$ -	\$ -	\$ 1,349,800
<b>Total Municipal Court</b>	<b>\$ 1,427,092</b>	<b>\$ 1,396,300</b>	<b>\$ 1,335,400</b>	<b>\$ 1,349,800</b>	<b>\$ -</b>	<b>\$ 1,349,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,349,800</b>
<b>NON-DEPARTMENTAL</b>									
Non-Dept-General-Spec Project	\$ 2,023,632	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ -	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000
<b>Total Non-Departmental</b>	<b>\$ 2,023,632</b>	<b>\$ 3,400,000</b>	<b>\$ 3,400,000</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>
<b>PARKS &amp; RECREATION</b>									
Administration	\$ 593,014	\$ 674,800	\$ 670,400	\$ 807,200	\$ -	\$ 807,200	\$ -	\$ -	\$ 807,200
Aquatics	415,103	884,700	684,500	459,500	-	459,500	-	-	459,500
Art & Culture Administration	195,997	410,000	410,100	269,700	160,100	429,800	121,400	35,000	586,200
CFD Service	-	401,600	401,600	403,300	-	403,300	-	-	403,300
Library	679,831	838,000	800,200	819,400	153,000	972,400	-	-	972,400
Operations	3,237,727	4,208,300	3,842,900	4,951,200	216,800	5,168,000	219,900	-	5,387,900
Rec Campus General Aquatics	-	-	228,700	1,070,800	-	1,070,800	-	-	1,070,800
Rec Campus General Rec Operati	-	-	124,000	1,468,600	-	1,468,600	-	-	1,468,600
Recreation	1,468,622	2,450,200	1,932,800	1,764,000	91,500	1,855,500	36,200	50,000	1,941,700
Right-of-Way (ROW)	1,516,016	2,233,500	1,821,100	1,996,300	(206,800)	1,789,500	634,600	-	2,424,100
<b>Total Parks &amp; Recreation</b>	<b>\$ 8,106,311</b>	<b>\$ 12,101,100</b>	<b>\$ 10,916,300</b>	<b>\$ 14,010,000</b>	<b>\$ 414,600</b>	<b>\$ 14,424,600</b>	<b>\$ 1,012,100</b>	<b>\$ 85,000</b>	<b>\$ 15,521,700</b>
<b>POLICE DEPARTMENT</b>									
Administration	\$ 5,328,383	\$ 4,510,900	\$ 12,460,000	\$ 3,179,000	\$ 107,500	\$ 3,286,500	\$ 1,270,600	\$ 514,200	\$ 5,071,300
Community Services	-	191,900	189,200	318,400	-	318,400	-	-	318,400
Facilities Operations & Maintenance	-	320,300	321,300	539,300	-	539,300	-	-	539,300
Field Operations	9,889,179	9,615,900	10,056,100	11,691,700	1,853,100	13,544,800	30,000	-	13,574,800
Fleet Operations & Maintenance	-	1,090,300	1,021,000	1,036,200	142,800	1,179,000	-	-	1,179,000

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT	FY2020 ACTUALS	FY2021 REVISED BUDGET	FY2021 ESTIMATE	FY2022 Initial Budget	FY2022 Ongoing Supplemental	FY2022 BASE BUDGET	FY2022 One-Time Supplemental	FY2022 One-Time Carryovers	FY2022 TOTAL BUDGET
Investigations	\$ 3,373,344	\$ 3,612,500	\$ 3,513,800	\$ 4,206,200	\$ 195,600	\$ 4,401,800	\$ -	\$ -	\$ 4,401,800
Professional Standards	-	1,008,300	1,034,000	1,220,400	83,800	1,304,200	-	-	1,304,200
RICO	13,512	11,500	25,000	35,000	-	35,000	-	9,900	44,900
Specialized Patrol	4,345,095	2,362,700	2,234,900	1,446,700	159,400	1,606,100	-	-	1,606,100
Support Services	627	1,596,700	1,586,800	1,692,700	6,800	1,699,500	-	-	1,699,500
Telecommunications	2,376,420	2,617,500	2,696,900	2,818,900	197,800	3,016,700	243,200	-	3,259,900
Traffic	889	1,133,800	1,229,300	1,526,300	-	1,526,300	-	-	1,526,300
<b>Total Police Department</b>	<b>\$ 25,327,449</b>	<b>\$ 28,072,300</b>	<b>\$ 36,368,300</b>	<b>\$ 29,710,800</b>	<b>\$ 2,746,800</b>	<b>\$ 32,457,600</b>	<b>\$ 1,543,800</b>	<b>\$ 524,100</b>	<b>\$ 34,525,500</b>
<b>PUBLIC WORKS</b>									
Administration	\$ 519,164	\$ 569,600	\$ 557,700	\$ 608,400	\$ -	\$ 608,400	\$ -	\$ -	\$ 608,400
Facility Administration	2,809,104	2,612,600	2,642,000	1,826,600	247,100	2,073,700	226,500	-	2,300,200
Fleet Services	306,229	431,400	278,600	414,000	50,000	464,000	46,900	-	510,900
Program Management	538,086	571,400	559,900	510,100	446,900	957,000	38,800	-	995,800
<b>Total Public Works</b>	<b>\$ 4,172,583</b>	<b>\$ 4,185,000</b>	<b>\$ 4,038,200</b>	<b>\$ 3,359,100</b>	<b>\$ 744,000</b>	<b>\$ 4,103,100</b>	<b>\$ 312,200</b>	<b>\$ -</b>	<b>\$ 4,415,300</b>
<b>Total General Fund</b>	<b>\$ 87,674,244</b>	<b>\$ 110,096,900</b>	<b>\$ 121,707,300</b>	<b>\$ 108,585,100</b>	<b>\$ 8,871,300</b>	<b>\$ 117,456,400</b>	<b>\$ 6,271,100</b>	<b>\$ 2,508,400</b>	<b>\$ 126,235,900</b>
<b>GENERAL FUND - RESERVES</b>									
Fleet Asset Management	\$ 2,871,620	\$ 1,680,300	\$ 1,286,300	\$ 1,445,800	\$ -	\$ 1,445,800	\$ -	\$ 306,900	\$ 1,752,700
Parks Asset Management	644,099	1,725,500	1,102,300	860,800	-	860,800	-	26,500	887,300
Technology Asset Management	620,740	1,200,000	1,160,000	521,600	-	521,600	-	870,000	1,391,600
Facilities Asset Management	-	-	-	632,900	-	632,900	-	-	632,900
Fire Asset Management	455,758	223,500	223,500	348,500	-	348,500	-	-	348,500
Traffic Signals Asset Management	940,036	1,066,400	1,394,300	1,032,000	-	1,032,000	-	-	1,032,000
Risk Reserve	340,151	758,000	-	750,000	-	750,000	-	-	750,000
<b>Total General Fund - Reserves</b>	<b>\$ 5,872,404</b>	<b>\$ 6,653,700</b>	<b>\$ 5,166,400</b>	<b>\$ 5,591,600</b>	<b>\$ -</b>	<b>\$ 5,591,600</b>	<b>\$ -</b>	<b>\$ 1,203,400</b>	<b>\$ 6,795,000</b>
<b>TOTAL - GENERAL FUNDS</b>	<b>\$ 93,546,648</b>	<b>\$ 116,750,600</b>	<b>\$ 126,873,700</b>	<b>\$ 114,176,700</b>	<b>\$ 8,871,300</b>	<b>\$ 123,048,000</b>	<b>\$ 6,271,100</b>	<b>\$ 3,711,800</b>	<b>\$ 133,030,900</b>
<b>SPECIAL REVENUE FUNDS</b>									
Ballpark Operating	\$ 4,530,854	\$ 5,908,900	\$ 5,260,800	\$ 5,751,500	\$ 5,000	\$ 5,756,500	\$ 40,000	\$ -	\$ 5,796,500
Ballpark Capital Replacement Fund	381,877	271,000	176,000	218,000	-	218,000	-	-	218,000
Highway User Revenue Fund (HURF)	7,037,317	8,987,400	8,271,900	8,256,100	4,100	8,260,200	320,500	252,300	8,833,000
Arizona Lottery Funds	341,501	344,100	328,200	325,800	-	325,800	-	-	325,800
Park and Ride Marquee	139,316	200,000	-	-	220,000	220,000	4,000	-	224,000
Court Enhancement Fund	38,617	48,200	46,200	47,100	-	47,100	-	-	47,100
Fill the Gap	-	-	100,000	-	-	-	-	-	-





**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 3 - OPERATING EXPENDITURES - ALL FUNDS**

DEPARTMENT	FY2020 ACTUALS	FY2021 REVISED BUDGET	FY2021 ESTIMATE	FY2022 Initial Budget	FY2022 Ongoing Supplemental	FY2022 BASE BUDGET	FY2022 One-Time Supplemental	FY2022 One-Time Carryovers	FY2022 TOTAL BUDGET
Wastewater-WW Oper-Reclamation	\$ 778,636	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Finance - Wastewater	20,384	69,600	20,000	-	-	-	-	-	-
Enterprise Risk Management	-	114,500	67,600	95,000	1,600	96,600	-	-	96,600
Information Technology - Wastewater	66,840	69,300	64,900	77,000	-	77,000	-	-	77,000
<b>Total Wastewater Fund</b>	<b>\$ 6,043,896</b>	<b>\$ 8,456,400</b>	<b>\$ 8,204,200</b>	<b>\$ 9,774,000</b>	<b>\$ 712,600</b>	<b>\$ 10,486,600</b>	<b>\$ 182,200</b>	<b>\$ 75,000</b>	<b>\$ 10,743,800</b>
<b>PUBLIC WORKS-SOLID WASTE FUND</b>									
Administration	\$ 5,541,518	\$ 6,137,600	\$ 5,975,300	\$ 6,301,600	\$ 121,800	\$ 6,423,400	\$ 2,800	\$ 146,400	\$ 6,572,600
Container Maintenance	467,551	451,300	447,400	514,300	-	514,300	-	-	514,300
Finance - Solid Waste	15,056	5,000	5,000	-	-	-	-	-	-
Enterprise Risk Management	-	17,300	11,500	10,000	-	10,000	-	-	10,000
<b>Total Solid Waste Fund</b>	<b>\$ 6,024,125</b>	<b>\$ 6,611,200</b>	<b>\$ 6,439,200</b>	<b>\$ 6,825,900</b>	<b>\$ 121,800</b>	<b>\$ 6,947,700</b>	<b>\$ 2,800</b>	<b>\$ 146,400</b>	<b>\$ 7,096,900</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 23,290,622</b>	<b>\$ 29,844,200</b>	<b>\$ 28,629,600</b>	<b>\$ 31,898,100</b>	<b>\$ 3,821,500</b>	<b>\$ 35,719,600</b>	<b>\$ 284,400</b>	<b>\$ 557,000</b>	<b>\$ 36,530,000</b>
<b>CAPITAL DIF GENERAL GOVERNMENT</b>									
DIF - Fire North 18	\$ -	\$ -	\$ -	\$ 7,200	\$ -	\$ 7,200	\$ -	\$ -	\$ 7,200
DIF - Fire South 18	-	-	-	7,200	-	7,200	-	-	7,200
DIF - Police 18	-	-	-	11,400	-	11,400	680,000	-	691,400
DIF - Streets North 18	-	-	-	41,500	-	41,500	-	-	41,500
DIF - Streets South 18	-	-	-	11,400	-	11,400	-	-	11,400
DIF - Prks & Rec North 18	-	-	-	17,200	-	17,200	-	-	17,200
DIF - Prks & Rec South 18	-	-	-	7,200	-	7,200	-	-	7,200
<b>Total Non-Utility Impact Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,100</b>	<b>\$ -</b>	<b>\$ 103,100</b>	<b>\$ 680,000</b>	<b>\$ -</b>	<b>\$ 783,100</b>
<b>CAPITAL DIF UTILITY</b>									
DIF - Water North 18	\$ -	\$ -	\$ -	\$ 97,400	\$ -	\$ 97,400	\$ -	\$ -	\$ 97,400
DIF - Water South 18	-	-	-	78,700	-	78,700	-	-	78,700
DIF - WasteWater North 18	-	-	-	61,600	-	61,600	-	-	61,600
DIF - WasteWater South 18	-	-	-	17,200	-	17,200	-	-	17,200
<b>Total Utility Impact Fees</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 254,900</b>	<b>\$ -</b>	<b>\$ 254,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 254,900</b>
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 358,000</b>	<b>\$ -</b>	<b>\$ 358,000</b>	<b>\$ 680,000</b>	<b>\$ -</b>	<b>\$ 1,038,000</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 129,798,460</b>	<b>\$ 163,086,700</b>	<b>\$ 180,071,700</b>	<b>\$ 162,088,600</b>	<b>\$ 12,921,900</b>	<b>\$ 175,010,500</b>	<b>\$ 7,600,000</b>	<b>\$ 4,859,900</b>	<b>\$ 187,470,400</b>

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 4 - DEBT SERVICE**

DEBT BY BOND	FY2020 ACTUAL	FY2021 BUDGET	FY2021 ESTIMATE	FY2022 BUDGET
<b>General Obligation Bonds (G.O.)</b>				
Series 2021	\$ -	\$ -	\$ -	\$ 5,701,900
Refunding 2020	615,696	-	1,100,900	1,119,500
Series 2019	2,451,654	3,819,900	3,039,900	682,000
Refunding 2019	205,250	205,400	205,300	205,300
Series 2017	1,194,362	1,305,300	1,305,600	713,300
Refunding 2016	5,295,200	5,398,000	5,398,000	5,272,800
Refunding 2014	3,226,624	-	-	-
Refunding 2010	285,489	579,200	-	-
Build America Bonds 2010	173,023	656,200	-	-
Refunding 2009	2,355	-	-	-
<b>Total G.O.</b>	<b>\$ 13,449,653</b>	<b>\$ 11,964,000</b>	<b>\$ 11,049,700</b>	<b>\$ 13,694,800</b>
<b>Water Infrastructure Finance Authority (WIFA)</b>				
2009 Issue	\$ 339,636	\$ 339,600	\$ 339,600	\$ 339,700
<b>Total WIFA</b>	<b>\$ 339,636</b>	<b>\$ 339,600</b>	<b>\$ 339,600</b>	<b>\$ 339,700</b>
<b>Water &amp; Sewer Revenue (W&amp;S)</b>				
Revenue 2020	\$ 2,029,020	\$ 4,671,000	\$ 4,574,000	\$ 5,083,200
Refunding 2020	1,083,701	530,600	1,501,100	1,708,500
Revenue 2016	1,413,034	1,451,500	1,433,600	446,100
Revenue 2011	646,250	1,054,800	-	-
Revenue 2010	758,124	-	-	-
Refunding 2009	21,938	21,800	21,900	21,900
<b>Total W&amp;S</b>	<b>\$ 5,952,067</b>	<b>\$ 7,729,700</b>	<b>\$ 7,530,600</b>	<b>\$ 7,259,700</b>
<b>McDowell Improvement District</b>				
Refunding 2018	\$ 3,144,666	\$ 3,082,900	\$ 3,476,200	\$ 3,574,000
<b>Total McDowell</b>	<b>\$ 3,144,666</b>	<b>\$ 3,082,900</b>	<b>\$ 3,476,200</b>	<b>\$ 3,574,000</b>
<b>Public Improvement Corporation</b>				
PIC Series 2017 - MLB Indians Project	\$ 1,271,446	\$ 1,269,000	\$ 1,269,000	\$ 1,270,600
PIC Refunding Series 2016A	3,987,050	4,742,400	4,742,400	5,089,800
PIC Refunding Series 2016B	3,773,550	3,011,000	3,011,000	2,927,300
PIC 2012 A Goodyear Municipal Complex	1,021,272	1,021,200	1,021,200	1,021,300
PIC 2012 B Goodyear Municipal Complex & 911 Ctr.	126,850	126,900	126,900	126,900
PIC Refunding 2011 A	1,395,226	1,397,800	1,397,800	-
<b>Total Public Improvement Corporation</b>	<b>\$ 11,575,394</b>	<b>\$ 11,568,300</b>	<b>\$ 11,568,300</b>	<b>\$ 10,435,900</b>
<b>Excise Tax Revenue</b>				
Series 2021 Excise Tax	\$ -	\$ -	\$ -	\$ 1,135,200
<b>Total Excise Tax Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,135,200</b>
<b>Total Fiscal Agent Fees</b>	<b>\$ 14,974</b>	<b>\$ 19,500</b>	<b>\$ 11,800</b>	<b>\$ 24,500</b>
<b>TOTAL</b>	<b>\$ 34,476,390</b>	<b>\$ 34,704,000</b>	<b>\$ 33,976,200</b>	<b>\$ 36,463,800</b>
<b>DEBT BY FUNDING SOURCE</b>	<b>FY2020 Actual</b>	<b>FY2021 Budget</b>	<b>FY2021 Estimate</b>	<b>FY2022 Budget</b>
General Fund	\$ 1,411,254	\$ 1,416,700	\$ 1,414,900	\$ 1,155,000
Ballpark Debt Service	10,170,821	10,161,100	10,161,100	10,430,000
Secondary Property Tax	6,790,065	7,298,700	6,474,700	9,014,800
McDowell Improvement District	3,144,748	3,083,900	3,476,200	3,574,000
Water	7,525,288	8,912,700	8,736,700	8,738,000
Wastewater	5,434,214	3,830,900	3,712,600	3,552,000
<b>TOTAL</b>	<b>\$ 34,476,390</b>	<b>\$ 34,704,000</b>	<b>\$ 33,976,200</b>	<b>\$ 36,463,800</b>

**CITY OF GOODYEAR**  
**FY2022 ANNUAL BUDGET**  
**SCHEDULE 5A - AUTHORIZED POSITIONS BY DEPARTMENT AND BY FUND**

POSITIONS BY DEPARTMENT	FY2020	FY2021	FY2022		
	BUDGET	BUDGET	BASE	SUPPLEMENT	BUDGET
City Clerk's Office	6.00	6.00	-	-	6.00
City Manager's Office	15.00	13.00	-	1.00	14.00
Development Services	25.00	29.00	-	3.00	32.00
Digital Communications	7.00	7.00	-	1.00	8.00
Economic Development	8.00	8.00	-	3.00	11.00
Engineering	44.00	52.00	-	6.00	58.00
Finance	32.00	33.00	-	1.00	34.00
Fire					
Full-Time	125.00	129.00	-	17.00	146.00
Part-Time	1.00	0.50	-	-	0.50
Human Resources					
Full-Time	13.00	13.00	-	3.00	16.00
Part-Time	1.00	1.00	-	(0.50)	0.50
Information Technology	24.00	29.00	-	5.00	34.00
Legal Services	11.00	11.00	-	2.00	13.00
Municipal Court					
Full-Time	12.00	14.00	-	-	14.00
Part-Time	0.30	0.30	-	-	0.30
Parks and Recreation					
Full-Time	60.00	83.00	-	3.00	86.00
Part-Time	34.20	42.30	10.40	(0.40)	52.30
Police					
Full-Time	162.00	168.00	-	19.00	187.00
Part-Time	1.30	1.30	-	0.25	1.55
Public Works					
Full-Time	97.00	108.00	-	13.00	121.00
Part-Time	2.00	2.00	-	-	2.00
<b>TOTAL POSITIONS BY DEPARTMENT</b>	<b>680.80</b>	<b>750.40</b>	<b>10.40</b>	<b>76.35</b>	<b>837.15</b>
Total Full-Time	641.00	703.0	-	77.00	780.00
Total Part-Time	39.80	47.40	10.40	(0.65)	57.15

POSITIONS BY FUND	FY2020	FY2021	FY2022		
	BUDGET	BUDGET	BASE	SUPPLEMENT	BUDGET
General					
Full-Time	534.60	584.63	0.40	68.00	653.03
Part-Time	20.30	28.40	10.40	(0.65)	38.15
Highway User Revenue Fund	18.00	18.00	-	-	18.00
Impound Fund	1.00	1.00	(0.40)	-	0.60
Court Enhancement Fund	0.57	0.57	-	-	0.57
Water	29.00	32.00	-	3.00	35.00
Wastewater	22.00	27.00	-	5.00	32.00
Solid Waste	10.83	10.80	-	1.00	11.80
Ballpark					
Full-Time	25.00	29.00	-	-	29.00
Part-Time	19.50	19.00	-	-	19.00
<b>TOTAL POSITIONS BY FUND</b>	<b>680.80</b>	<b>750.40</b>	<b>10.40</b>	<b>76.35</b>	<b>837.15</b>

**CITY OF GOODYEAR**  
**FY2022 ANNUAL BUDGET**  
**SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
<b>CITY CLERK</b>							
Administration							
City Clerk	1.00	1.00	-	1.00	-	-	1.00
Deputy City Clerk	1.00	1.00	-	1.00	-	-	1.00
City Clerk Specialist	4.00	4.00	-	4.00	-	-	4.00
<b>Total City Clerk</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>6.00</b>	<b>-</b>	<b>-</b>	<b>6.00</b>
<b>CITY MANAGER'S OFFICE</b>							
City Manager's Office							
City Manager	1.00	1.00	-	1.00	-	-	1.00
Deputy City Manager	2.00	2.00	-	2.00	-	-	2.00
Assistant to the City Manager	1.00	1.00	-	1.00	-	-	1.00
Development Agreement Coordinator	1.00	-	-	-	-	-	-
Executive Assistant	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	3.00	3.00	-	3.00	-	-	3.00
Assistant to the Council	-	1.00	-	1.00	-	-	1.00
Assistant to the Mayor	-	1.00	-	1.00	-	-	1.00
Community Engagement Coordinator	-	1.00	-	1.00	-	-	1.00
Governmental Relations Manager	-	1.00	-	1.00	-	-	1.00
Grants & Neighborhood Services Supervisor	-	1.00	-	1.00	-	-	1.00
Customer Service Representative I	-	-	-	-	-	1.00	1.00
Intergovernmental							
Assistant to the Council	1.00	-	-	-	-	-	-
Assistant to the Mayor	1.00	-	-	-	-	-	-
Community Engagement Coordinator	1.00	-	-	-	-	-	-
Executive Assistant	1.00	-	-	-	-	-	-
Governmental Relations Manager	1.00	-	-	-	-	-	-
Grants & Neighborhood Services Supervisor	1.00	-	-	-	-	-	-
<b>Total City Manager's Office</b>	<b>15.00</b>	<b>13.00</b>	<b>-</b>	<b>13.00</b>	<b>-</b>	<b>1.00</b>	<b>14.00</b>
<b>DEVELOPMENT SERVICES</b>							
Administration							
Development Services Administrator	1.00	1.00	-	1.00	-	-	1.00
Development Services Director	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	-	-	-	-	-	1.00	1.00
Planning & Zoning							
Assistant Planner	-	-	1.00	1.00	-	-	1.00
Development Agreement Coordinator	-	1.00	-	1.00	-	-	1.00
Planner	1.00	1.00	-	1.00	-	-	1.00
Planner III	1.00	1.00	-	1.00	-	-	1.00
Planning Manager	1.00	1.00	-	1.00	-	-	1.00
Principal Planner	2.00	2.00	-	2.00	-	-	2.00
Sr. Planner	1.00	1.00	-	1.00	-	-	1.00
Building Inspection							
Building Inspection Supervisor	1.00	1.00	-	1.00	-	-	1.00
Building Inspector I	-	-	1.00	1.00	-	-	1.00
Building Inspector II	4.00	4.00	-	4.00	-	1.00	5.00
Building Inspector III	2.00	2.00	-	2.00	-	-	2.00
Chief Building Official	1.00	1.00	-	1.00	-	-	1.00
Fire Plan Review & Inspection Specialist	1.00	1.00	-	1.00	-	-	1.00
Sr. Fire Building Plans Examiner	1.00	1.00	-	1.00	-	-	1.00
Plans Examiner	3.00	3.00	-	3.00	-	1.00	4.00
Code Compliance							
Code Compliance Officer	3.00	2.00	1.00	3.00	-	-	3.00
Code Compliance Supervisor	-	1.00	-	1.00	-	-	1.00
<b>Total Development Services</b>	<b>25.00</b>	<b>26.00</b>	<b>3.00</b>	<b>29.00</b>	<b>-</b>	<b>3.00</b>	<b>32.00</b>

CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
<b>DIGITAL COMMUNICATIONS</b>							
Administration							
Communications Director	1.00	1.00	-	1.00	-	-	1.00
Communications Manager	1.00	1.00	-	1.00	-	-	1.00
Digital Content Strategist	1.00	1.00	-	1.00	-	-	1.00
Graphic Designer	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Digital Journalist	2.00	2.00	-	2.00	-	-	2.00
Communications Specialist	-	-	-	-	-	1.00	1.00
<b>Total Digital Communications</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>	<b>-</b>	<b>1.00</b>	<b>8.00</b>
<b>ECONOMIC DEVELOPMENT</b>							
Administration							
Economic Development Director	1.00	1.00	-	1.00	-	-	1.00
Economic Development Project Manager	4.00	4.00	-	4.00	-	2.00	6.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Marketing Coordinator	1.00	1.00	-	1.00	-	-	1.00
Research Analyst	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	-	-	-	-	-	1.00	1.00
<b>Total Economic Development</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>8.00</b>	<b>-</b>	<b>3.00</b>	<b>11.00</b>
<b>ENGINEERING</b>							
Administration							
Director of Engineering	1.00	1.00	-	1.00	-	-	1.00
Deputy Director Engineer	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	1.00	2.00
Project Management Coordinator	1.00	1.00	-	1.00	-	-	1.00
Plan Review							
Civil Engineer	2.00	2.00	-	2.00	-	1.00	3.00
Plans Examiner	1.00	1.00	1.00	2.00	-	-	2.00
Plan Review Manager	1.00	1.00	-	1.00	-	-	1.00
Sr. Civil Engineer	1.00	1.00	1.00	2.00	-	-	2.00
Permit Processing							
Development Services Technician I	-	-	1.00	1.00	-	-	1.00
Development Services Technician II	2.00	2.00	-	2.00	-	1.00	3.00
Development Services Technician III	2.00	2.00	1.00	3.00	-	-	3.00
Permit Administrator	1.00	1.00	(1.00)	-	-	-	-
Permit Tech Supervisor	-	-	1.00	1.00	-	-	1.00
Inspections							
Construction Inspector I	-	-	2.00	2.00	-	1.00	3.00
Construction Inspector II	4.00	4.00	-	4.00	-	1.00	5.00
Construction Inspector III	-	-	1.00	1.00	-	-	1.00
Construction Inspection Supervisor	1.00	1.00	(1.00)	-	-	-	-
Construction Inspection Superintendent	-	-	1.00	1.00	-	-	1.00
CIP Construction Inspector	1.00	1.00	-	1.00	-	-	1.00
Project Management							
CIP Manager	1.00	1.00	-	1.00	-	-	1.00
Sr. Project Manager	4.00	4.00	-	4.00	-	1.00	5.00
Project Management Coordinator	-	1.00	-	1.00	-	-	1.00
Streets & Markings							
Traffic Operations Worker II	1.00	1.00	-	1.00	-	-	1.00
Traffic Operations Worker III	1.00	1.00	-	1.00	-	-	1.00
Streets Maintenance							
Street Maintenance Foreman	1.00	1.00	-	1.00	-	-	1.00
Streets Maintenance Worker II	2.00	2.00	-	2.00	-	-	2.00
Street Maintenance Worker III	1.00	1.00	-	1.00	-	-	1.00

**CITY OF GOODYEAR**  
**FY2022 ANNUAL BUDGET**  
**SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Heavy Equipment Operator	1.00	1.00	-	1.00	-	-	1.00
Street & Traffic Operations Superintendent	1.00	1.00	-	1.00	-	-	1.00
Sweeper Operations							
Equipment Operator	2.00	2.00	-	2.00	-	-	2.00
Traffic Signals							
Signal Technician II	2.00	2.00	-	2.00	-	-	2.00
Signal Technician III	1.00	1.00	-	1.00	-	-	1.00
Traffic Operations Foreman	1.00	1.00	-	1.00	-	-	1.00
Traffic Management							
Assistant City Traffic Engineer	1.00	1.00	-	1.00	-	-	1.00
City Traffic Engineer	1.00	1.00	-	1.00	-	-	1.00
Intelligent Transportation Systems Analyst	1.00	1.00	-	1.00	-	-	1.00
Pavement Management							
Pavement Management Coordinator	1.00	1.00	-	1.00	-	-	1.00
<b>Total Engineering</b>	<b>44.00</b>	<b>45.00</b>	<b>7.00</b>	<b>52.00</b>	<b>-</b>	<b>6.00</b>	<b>58.00</b>
<b>FINANCE</b>							
Administration							
Finance Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Finance Director	-	-	1.00	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Business Analyst	-	-	1.00	1.00	-	-	1.00
Financial Services							
Finance Manager	1.00	1.00	-	1.00	-	-	1.00
Accounting Supervisor	1.00	1.00	(1.00)	-	-	-	-
Accounting Supervisor - Payroll	-	-	-	-	-	1.00	1.00
Senior Accountant	2.00	2.00	-	2.00	-	-	2.00
Accountant	2.00	2.00	-	2.00	-	-	2.00
Senior Account Clerk	3.00	3.00	-	3.00	-	-	3.00
Budget & Research							
Budget & Research Manager	1.00	1.00	-	1.00	-	-	1.00
Budget Coordinator	1.00	1.00	-	1.00	-	-	1.00
Budget & Research Analyst	3.00	3.00	-	3.00	-	-	3.00
Tax & Financial Analyst	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Customer Service							
Finance Manager-Utilities & Revenue	-	-	1.00	1.00	-	-	1.00
Customer Service Supervisor	1.00	1.00	-	1.00	-	-	1.00
Utility Billing Specialist	2.00	2.00	-	2.00	-	-	2.00
Customer Service Representative I	4.00	4.00	-	4.00	-	-	4.00
Sr. Customer Service Representative	1.00	1.00	(1.00)	-	-	-	-
Procurement							
Procurement Manager	1.00	1.00	-	1.00	-	-	1.00
Procurement Officer	2.00	2.00	-	2.00	-	-	2.00
Procurement Specialist	1.00	1.00	-	1.00	-	-	1.00
Mailroom							
Procurement Clerk	1.00	1.00	-	1.00	-	-	1.00
<b>Total Finance</b>	<b>32.00</b>	<b>32.00</b>	<b>1.00</b>	<b>33.00</b>	<b>-</b>	<b>1.00</b>	<b>34.00</b>
<b>FIRE DEPARTMENT</b>							
Administration							
Fire Chief	1.00	1.00	-	1.00	-	-	1.00
Administrative Services Manager	1.00	1.00	-	1.00	-	-	1.00
Management Analyst	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Staff Assistant	1.00	1.00	-	1.00	-	-	1.00

**CITY OF GOODYEAR**  
**FY2022 ANNUAL BUDGET**  
**SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
<b>Prevention</b>							
Fire Inspector II	2.00	2.00	-	2.00	-	-	2.00
Community Risk Reduction Specialist	1.00	1.00	-	1.00	-	-	1.00
Community Risk Reduction Coordinator	1.00	1.00	-	1.00	-	-	1.00
Staff Assistant	-	-	1.00	1.00	-	-	1.00
<b>Part-time (FTE's)</b>							
Fire Inspector	0.50	0.50	-	0.50	-	-	0.50
Community Risk Reduction Coordinator	0.50	0.50	(0.50)	-	-	-	-
<b>Emergency Services</b>							
Deputy Fire Chief	1.00	1.00	-	1.00	-	-	1.00
Fire Battalion Chief	6.00	6.00	-	6.00	-	-	6.00
Firefighter	48.00	48.00	-	48.00	-	10.00	58.00
Fire Captain	28.00	28.00	3.00	31.00	-	3.00	34.00
Fire Engineer	21.00	21.00	-	21.00	-	3.00	24.00
Fire Marshal	1.00	1.00	-	1.00	-	-	1.00
Licensed Clinical Social Worker	-	-	-	-	-	1.00	1.00
<b>Ambulance</b>							
Ambulance EMT	3.00	3.00	-	3.00	-	-	3.00
Ambulance Paramedics	3.00	3.00	-	3.00	-	-	3.00
Contract Monitor	1.00	1.00	-	1.00	-	-	1.00
<b>Support Services</b>							
Deputy Fire Chief	1.00	1.00	-	1.00	-	-	1.00
Fire Equipment Maintenance Worker	2.00	2.00	-	2.00	-	-	2.00
<b>Emergency Management/ Homeland Security</b>							
Emergency Manager	1.00	1.00	-	1.00	-	-	1.00
<b>Total Fire Department</b>	<b>126.00</b>	<b>126.00</b>	<b>3.50</b>	<b>129.50</b>	<b>-</b>	<b>17.00</b>	<b>146.50</b>
<b>HUMAN RESOURCES</b>							
<b>Administration</b>							
Human Resources Director	1.00	1.00	-	1.00	-	-	1.00
Continuous Improvement Program Manager	1.00	1.00	-	1.00	-	-	1.00
Sr. HR Business Partner	1.00	1.00	-	1.00	-	-	1.00
HR Business Partner	3.00	3.00	-	3.00	-	-	3.00
HR Analyst	1.00	1.00	-	1.00	-	-	1.00
HRIS Analyst	1.00	1.00	-	1.00	-	-	1.00
Training & Volunteer Specialist	1.00	1.00	-	1.00	-	-	1.00
Total Compensation HRIS Manager	1.00	1.00	-	1.00	-	-	1.00
Org Dev & Wellness Coordinator	1.00	1.00	-	1.00	-	-	1.00
Benefits Analyst	1.00	1.00	-	1.00	-	-	1.00
Human Resources Specialist	-	-	-	-	-	1.00	1.00
Administrative Assistant	-	-	-	-	-	1.00	1.00
<b>Part-time (FTE's)</b>							
Assistant	0.50	0.50	-	0.50	-	(0.50)	-
Intern	0.50	0.50	-	0.50	-	-	0.50
<b>Risk Management</b>							
Risk & Safety Coordinator	1.00	1.00	-	1.00	-	-	1.00
Loss Prevention Specialist	-	-	-	-	-	1.00	1.00
<b>Total Human Resources</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>	<b>14.00</b>	<b>-</b>	<b>2.50</b>	<b>16.50</b>
<b>INFORMATION TECHNOLOGY</b>							
<b>Administration</b>							
Chief Information Officer	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Deputy Chief Information Officer	-	-	-	-	-	1.00	1.00



CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
<b>Application Development &amp; Support</b>							
Application & Business Manager	1.00	1.00	-	1.00	-	-	1.00
Application & Business Analyst	4.00	4.00	1.00	5.00	-	2.00	7.00
Application Developer	1.00	1.00	-	1.00	-	-	1.00
Database Administrator	1.00	1.00	-	1.00	-	-	1.00
Sr. Application & Business Analyst	1.00	1.00	-	1.00	-	-	1.00
Sr. IT Project Manager	1.00	1.00	(1.00)	-	-	-	-
<b>Infrastructure</b>							
Infrastructure Manager	1.00	1.00	-	1.00	-	-	1.00
Infrastructure Support Supervisor	1.00	1.00	-	1.00	-	-	1.00
Infrastructure Administrator	1.00	1.00	-	1.00	-	1.00	2.00
Infrastructure Engineer	1.00	1.00	1.00	2.00	-	-	2.00
Sr. Infrastructure Engineer	1.00	1.00	-	1.00	-	-	1.00
IT SCADA Engineer	1.00	1.00	-	1.00	-	-	1.00
IT Technician	3.00	3.00	-	3.00	-	-	3.00
Audio Visual Technician	-	-	1.00	1.00	-	-	1.00
<b>Geospatial Information</b>							
GIS Data Administrator	-	-	1.00	1.00	-	-	1.00
GIS Analyst	1.00	1.00	-	1.00	-	-	1.00
GIS Manager	1.00	1.00	-	1.00	-	-	1.00
GIS Technician	1.00	1.00	-	1.00	-	-	1.00
<b>Security</b>							
Information Security Officer	1.00	1.00	-	1.00	-	-	1.00
Security Engineer	-	-	-	-	-	1.00	1.00
<b>Project Management</b>							
Sr. IT Project Manager	-	-	1.00	1.00	-	-	1.00
Project Manager	-	-	1.00	1.00	-	-	1.00
<b>Total Information Technology</b>	<b>24.00</b>	<b>24.00</b>	<b>5.00</b>	<b>29.00</b>	<b>-</b>	<b>5.00</b>	<b>34.00</b>
<b>LEGAL SERVICES</b>							
<b>City Attorney-Civil Division</b>							
City Attorney	1.00	1.00	-	1.00	-	-	1.00
Deputy City Attorney	1.00	1.00	-	1.00	-	-	1.00
Assistant City Attorney	2.00	2.00	-	2.00	-	-	2.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Legal Services Coordinator	1.00	1.00	-	1.00	-	-	1.00
Real Estate Coordinator	1.00	1.00	-	1.00	-	-	1.00
<b>City Prosecutor-Criminal Division</b>							
City Prosecutor	1.00	1.00	-	1.00	-	-	1.00
Assistant City Prosecutor	1.00	1.00	-	1.00	-	-	1.00
Legal Assistant	2.00	2.00	-	2.00	-	2.00	4.00
<b>Total Legal Services</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>11.00</b>	<b>-</b>	<b>2.00</b>	<b>13.00</b>
<b>MUNICIPAL COURT</b>							
<b>Administration</b>							
Court Administrator	1.00	1.00	-	1.00	-	-	1.00
Court Bailiff	-	-	1.00	1.00	-	-	1.00
Court Supervisor	1.00	1.00	1.00	2.00	-	-	2.00
Court Specialist II	6.00	6.00	-	6.00	-	-	6.00
Court Specialist III	2.00	2.00	-	2.00	-	-	2.00
Security Guard	1.00	1.00	-	1.00	-	-	1.00
Municipal Judge	1.00	1.00	-	1.00	-	-	1.00
<b>Part-time (FTE's)</b>							
Protem Judge	0.30	0.30	-	0.30	-	-	0.30
<b>Total Municipal Court</b>	<b>12.30</b>	<b>12.30</b>	<b>2.00</b>	<b>14.30</b>	<b>-</b>	<b>-</b>	<b>14.30</b>

**CITY OF GOODYEAR**  
**FY2022 ANNUAL BUDGET**  
**SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
<b>PARKS AND RECREATION</b>							
Administration							
Parks & Recreation Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Parks & Recreation Director	-	-	1.00	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Parks & Recreation Manager	1.00	1.00	(1.00)	-	-	-	-
Project Coordinator	-	-	1.00	1.00	-	-	1.00
Parks Operations							
Parks Foreman	2.00	2.00	-	2.00	-	1.00	3.00
Parks Worker I	4.00	11.00	-	11.00	-	-	11.00
Parks Worker II	5.00	7.00	-	7.00	-	-	7.00
Parks Worker III	3.00	4.00	-	4.00	-	-	4.00
Parks Superintendent	1.00	1.00	-	1.00	-	-	1.00
Park Ranger	-	-	-	-	-	1.00	1.00
Part-time (FTE's)							
Maintenance Worker Operations	2.40	0.50	-	0.50	0.60	-	1.10
Right of Way							
Parks Foreman	1.00	1.00	-	1.00	-	-	1.00
Parks Worker III	2.00	2.00	-	2.00	-	-	2.00
Right of Way Superintendent	1.00	1.00	-	1.00	-	-	1.00
Right of Way Worker III	3.00	3.00	-	3.00	-	-	3.00
Part-time (FTE's)							
Maintenance Worker CFD	1.80	-	-	-	-	-	-
Recreation Operations							
Administrative Assistant	1.00	2.00	-	2.00	(1.00)	-	1.00
Recreation Coordinator	2.00	5.00	-	5.00	(2.00)	-	3.00
Recreation Programmer	2.00	3.00	-	3.00	-	-	3.00
Recreation Superintendent	1.00	1.00	1.00	2.00	-	-	2.00
Recreation Supervisor	1.00	1.00	(1.00)	-	-	-	-
Festival Event Coordinator	1.00	1.00	-	1.00	-	-	1.00
Marketing Specialist	-	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Recreation Leader	3.50	3.30	0.40	3.70	-	-	3.70
Recreation Instructor	1.50	1.50	-	1.50	-	-	1.50
Park Ranger	-	-	1.00	1.00	-	-	1.00
Aquatics							
Part-time (FTE's)							
Assistant Pool Manager	0.80	0.80	-	0.80	-	-	0.80
Assistant Swim Coach	0.80	0.80	-	0.80	-	-	0.80
Lifeguard I	1.80	2.90	-	2.90	-	-	2.90
Lifeguard II	1.50	2.60	-	2.60	-	-	2.60
Pool Manager	0.50	0.50	-	0.50	-	-	0.50
Swim Coach	0.80	1.90	-	1.90	-	-	1.90
Arts & Culture Administration							
Arts & Culture Administrator	1.00	1.00	-	1.00	-	-	1.00
Recreation Coordinator	-	-	-	-	-	1.00	1.00
Part-time (FTE's)							
Recreation Specialist	0.30	0.30	0.40	0.70	-	(0.40)	0.30
Recreation Campus - Rec Operations							
Administrative Assistant	-	-	-	-	1.00	-	1.00
Recreation Coordinator	-	-	-	-	2.00	-	2.00
Recreation Programmer	-	-	1.00	1.00	-	-	1.00
Part-time (FTE's)							
Recreation Leader	-	-	1.90	1.90	3.80	-	5.70

CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Recreation Campus - Aquatics							
Recreation Coordinator	-	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Pool Manager	-	-	-	-	1.00	-	1.00
Assistant Pool Manager	-	-	-	-	1.00	-	1.00
Pool Maintenance Technician	-	-	0.30	0.30	-	-	0.30
Lifeguard I	-	-	2.00	2.00	1.00	-	3.00
Lifeguard II	-	-	1.40	1.40	1.00	-	2.40
Assistant Swim Coach	-	-	0.40	0.40	1.00	-	1.40
Swim Coach	-	-	0.20	0.20	1.00	-	1.20
Recreation Leader	-	-	0.20	0.20	-	-	0.20
Business Operations							
Ballpark General Manager	1.00	1.00	-	1.00	-	-	1.00
Business Ops & Marketing Coordinator	1.00	1.00	-	1.00	-	-	1.00
Ballpark Operations Coordinator	1.00	1.00	-	1.00	-	-	1.00
Ballpark Ticket Sales & Operations	1.00	1.00	-	1.00	-	-	1.00
Business Development Coordinator	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Ticket Lead	0.60	0.60	-	0.60	-	-	0.60
Ticket Seller	1.60	1.60	-	1.60	-	-	1.60
Game Production	0.40	0.40	-	0.40	-	-	0.40
Intern-Ballpark	2.10	2.10	-	2.10	-	-	2.10
Event Services Lead	1.00	1.00	-	1.00	-	-	1.00
Event Services	2.70	2.70	-	2.70	-	-	2.70
Maintenance Operations							
Ballpark Foreman	3.00	3.00	-	3.00	-	-	3.00
Ballpark Maintenance Superintendent	1.00	1.00	-	1.00	-	-	1.00
Grounds Equipment Mechanic	1.00	1.00	-	1.00	-	-	1.00
Groundskeeper I	6.00	6.00	4.00	10.00	-	-	10.00
Groundskeeper II	7.00	7.00	(2.00)	5.00	-	-	5.00
Groundkeeper III	-	-	2.00	2.00	-	-	2.00
Irrigation Specialist	1.00	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Maintenance Worker Ballpark	10.10	10.10	-	10.10	-	-	10.10
Mechanic Assistant	-	-	0.50	0.50	-	-	0.50
<b>Total Parks and Recreation</b>	<b>94.20</b>	<b>110.60</b>	<b>14.70</b>	<b>125.30</b>	<b>10.40</b>	<b>2.60</b>	<b>138.30</b>
<b>POLICE DEPARTMENT</b>							
Administration							
Chief of Police	1.00	1.00	-	1.00	-	-	1.00
Deputy Chief of Police	2.00	2.00	-	2.00	-	-	2.00
Administrative Services Manager	1.00	1.00	-	1.00	-	-	1.00
Support Services Manager	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	1.00	1.00	1.00	2.00	-	1.00	3.00
Forensic Specialist	2.00	-	-	-	-	-	-
Management Assistant	2.00	2.00	-	2.00	-	-	2.00
Public Information Officer	1.00	1.00	-	1.00	-	-	1.00
Police Lieutenant	2.00	2.00	-	2.00	-	-	2.00
Police Records Clerk II	2.00	-	-	-	-	-	-
Police Records Specialist	3.00	-	-	-	-	-	-
Police Officer	1.00	-	-	-	-	-	-
Police Sergeant	2.00	-	-	-	-	-	-
Property Evidence Supervisor	1.00	-	-	-	-	-	-
Property Officer	2.00	-	-	-	-	-	-
Background Investigator	1.00	-	-	-	-	-	-
Municipal Security Coordinator	-	-	1.00	1.00	-	-	1.00

**CITY OF GOODYEAR**  
**FY2022 ANNUAL BUDGET**  
**SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE**

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Part-time (FTE's)							
Administrative Assistant	0.50	0.50	-	0.50	-	-	0.50
Volunteer Coordinator	0.50	0.50	-	0.50	-	-	0.50
Communications							
Telecommunications Supervisor	4.00	4.00	-	4.00	-	1.00	5.00
Telecommunications Operator	15.00	15.00	-	15.00	-	1.00	16.00
Police Lieutenant	1.00	1.00	-	1.00	-	-	1.00
Part-time (FTE's)							
Telecommunications Operator	0.30	0.30	-	0.30	-	-	0.30
Radio Technician	-	-	-	-	-	0.25	0.25
Community Services							
Police Sergeant	-	1.00	-	1.00	-	-	1.00
Field Operations							
Police Lieutenant	4.00	3.00	-	3.00	-	2.00	5.00
Police Sergeant	8.00	7.00	-	7.00	-	2.00	9.00
Police Officer	56.00	55.00	-	55.00	-	8.00	63.00
Police Assistant	3.00	2.00	-	2.00	-	-	2.00
Impound - Traffic							
Investigation Specialist	1.00	1.00	-	1.00	(0.40)	-	0.60
Investigations							
Crime Intelligence Analyst	1.00	1.00	-	1.00	-	-	1.00
Crisis Services Coordinator	1.00	1.00	-	1.00	-	-	1.00
Investigations Specialist	1.00	1.00	-	1.00	-	-	1.00
Police Lieutenant	1.00	1.00	-	1.00	-	-	1.00
Police Sergeant	3.00	4.00	-	4.00	-	-	4.00
Police Detective	6.00	2.00	-	2.00	-	-	2.00
Police Officer	8.00	14.00	1.00	15.00	-	1.00	16.00
Victim Services Advocate	-	-	-	-	-	1.00	1.00
Professional Standards							
Police Lieutenant	-	1.00	-	1.00	-	-	1.00
Police Sergeant	-	2.00	-	2.00	-	-	2.00
Police Officer	-	2.00	-	2.00	-	-	2.00
Background Investigator	-	1.00	-	1.00	-	-	1.00
Staff Assistant	-	-	-	-	-	1.00	1.00
Specialized Patrol							
Police Lieutenant	1.00	-	-	-	-	-	-
Police Sergeant	5.00	3.00	-	3.00	-	-	3.00
Police Officer	18.00	9.00	-	9.00	-	1.00	10.00
Support Services							
Crime Scene Supervisor	-	-	1.00	1.00	-	-	1.00
Crime Scene Specialist	-	2.00	-	2.00	-	-	2.00
Police Lieutenant	-	1.00	-	1.00	-	-	1.00
Police Officer	-	2.00	-	2.00	-	-	2.00
Police Records Supervisor	-	-	1.00	1.00	-	-	1.00
Police Records Clerk II	-	2.00	-	2.00	-	-	2.00
Police Records Specialist	-	3.00	-	3.00	-	-	3.00
Property Officer	-	2.00	-	2.00	-	-	2.00
Property & Evidence Supervisor	-	1.00	-	1.00	-	-	1.00
Traffic							
Police Sergeant	-	1.00	-	1.00	-	-	1.00
Police Officer	-	6.00	1.00	7.00	-	-	7.00
Investigation Specialist	-	-	-	-	0.40	-	0.40
<b>Total Police Department</b>	<b>163.30</b>	<b>163.30</b>	<b>6.00</b>	<b>169.30</b>	<b>-</b>	<b>19.25</b>	<b>188.55</b>

CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
<b>PUBLIC WORKS</b>							
Administration							
Public Works Director	1.00	1.00	-	1.00	-	-	1.00
Deputy Director Public Works	1.00	1.00	-	1.00	-	-	1.00
Support Services Manager	1.00	1.00	-	1.00	-	-	1.00
Administrative Assistant	2.00	2.00	-	2.00	-	-	2.00
Management Assistant	1.00	1.00	-	1.00	-	-	1.00
Operational Readiness Coordinator	1.00	1.00	-	1.00	-	-	1.00
Process Operations Manager	1.00	1.00	-	1.00	-	-	1.00
Solid Waste Inspector	2.00	2.00	-	2.00	-	-	2.00
Solid Waste Supervisor	1.00	1.00	-	1.00	-	1.00	2.00
Solid Waste Superintendent	1.00	1.00	-	1.00	-	-	1.00
Solid Waste Equipment Operator	5.00	5.00	-	5.00	-	-	5.00
Sr. Equipment Operator	1.00	1.00	-	1.00	-	-	1.00
Utilities Engineer	1.00	1.00	-	1.00	-	-	1.00
Wastewater Superintendent	1.00	1.00	-	1.00	-	-	1.00
Utilities Electrician	-	-	-	-	-	1.00	1.00
Part-time (FTE's)							
Staff Assistant	0.50	0.50	-	0.50	-	-	0.50
Intern	1.50	1.50	-	1.50	-	-	1.50
Program Management							
Eng & Reg Compliance Manager	1.00	1.00	(1.00)	-	-	-	-
Environmental Program Manager	-	-	1.00	1.00	-	-	1.00
Environmental Compliance Supervisor	1.00	1.00	-	1.00	-	-	1.00
Water Quality Technician II	1.00	1.00	-	1.00	-	-	1.00
Water Quality Technician III	1.00	1.00	-	1.00	-	-	1.00
Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	-	1.00
Storm Water Inspector	1.00	1.00	-	1.00	-	-	1.00
Storm Water Supervisor	1.00	1.00	-	1.00	-	-	1.00
Senior Industrial Pretreatment Inspector	1.00	1.00	-	1.00	-	-	1.00
Storm Water Superintendent	-	-	-	-	-	1.00	1.00
Facility Administration							
Deputy Director Public Works	0.50	0.50	-	0.50	-	-	0.50
Facilities Technician II	3.00	4.00	-	4.00	-	-	4.00
Facilities Technician III	7.00	6.00	-	6.00	-	2.00	8.00
Facilities Management Supervisor	1.00	1.00	-	1.00	-	-	1.00
Facilities Superintendent	1.00	1.00	-	1.00	-	-	1.00
Facilities Contract Coordinator	1.00	1.00	-	1.00	-	-	1.00
Facilities Supervisor	-	-	-	-	-	1.00	1.00
Fleet Services							
Deputy Director Public Works	0.50	0.50	-	0.50	-	-	0.50
Fleet Management Superintendent	1.00	1.00	-	1.00	-	-	1.00
Fleet Coordinator	-	-	1.00	1.00	-	-	1.00
Fleet Technician III	-	-	1.00	1.00	-	-	1.00
Mechanic I	1.00	-	-	-	-	-	-
Mechanic III	3.00	4.00	-	4.00	-	-	4.00
Mechanic Foreman	1.00	1.00	-	1.00	-	-	1.00
Service Advisor	1.00	1.00	-	1.00	-	-	1.00
Container Maintenance							
Solid Waste Equipment Operator	-	1.00	-	1.00	-	-	1.00
Distribution System							
Utility Locator	1.00	1.00	-	1.00	-	-	1.00
Sr. Utility Technician	1.00	2.00	-	2.00	-	-	2.00
Utility Technician I	2.00	2.00	-	2.00	-	-	2.00
Utility Technician II	5.00	5.00	-	5.00	-	-	5.00
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00

CITY OF GOODYEAR  
 FY2022 ANNUAL BUDGET  
 SCHEDULE 5 - AUTHORIZED POSITION DETAIL BY POSITION TITLE

POSITION TITLE	FY2020	FY2021			FY2022		
	Budget	Original	Change	Revised	Base	Supplement	Budget
Production							
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Utility Technician I	3.00	3.00	-	3.00	-	-	3.00
Utility Technician II	3.00	3.00	-	3.00	-	-	3.00
Operations Maintenance							
Cross Connection Specialist	-	1.00	-	1.00	-	-	1.00
Instrumentation Control Technician	2.00	3.00	-	3.00	-	-	3.00
Maintenance Mechanic II	2.00	2.00	-	2.00	-	-	2.00
Asset Reliability Superintendent	1.00	1.00	-	1.00	-	-	1.00
Water Resources							
Water Conservation Coordinator	1.00	1.00	-	1.00	-	-	1.00
Water Resources Manager	1.00	1.00	-	1.00	-	-	1.00
Water Resources Planning Advisor	1.00	1.00	-	1.00	-	-	1.00
Water Conservation Specialist	-	-	-	-	-	1.00	1.00
Water Quality							
Water Quality Technician	-	-	-	-	-	1.00	1.00
Collection Systems							
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Sr. Utility Technician	1.00	2.00	-	2.00	-	-	2.00
Utility Technician I	2.00	2.00	-	2.00	-	-	2.00
Utility Technician II	4.00	4.00	-	4.00	-	1.00	5.00
Utility Locator	-	1.00	-	1.00	-	-	1.00
Reclamation							
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Utility Technician I	2.00	2.00	-	2.00	-	-	2.00
Pretreatment Supervisor	1.00	1.00	-	1.00	-	-	1.00
Utility Technician II	4.00	6.00	-	6.00	-	2.00	8.00
Sr. Utility Technician	2.00	2.00	-	2.00	-	-	2.00
Operations Maintenance							
Instrument Control Technician	-	1.00	-	1.00	-	-	1.00
Operations Supervisor	1.00	1.00	-	1.00	-	-	1.00
Maintenance Mechanic I	1.00	1.00	-	1.00	-	-	1.00
Maintenance Mechanic II	1.00	1.00	-	1.00	-	-	1.00
Maintenance Coordinator	-	-	-	-	-	1.00	1.00
Sr. Instrumentation & Controls	-	-	-	-	-	1.00	1.00
<b>Total Public Works</b>	<b>99.00</b>	<b>108.00</b>	<b>2.00</b>	<b>110.00</b>	<b>-</b>	<b>13.00</b>	<b>123.00</b>
<b>TOTAL POSITION COUNT</b>	<b>680.80</b>	<b>706.20</b>	<b>44.20</b>	<b>750.40</b>	<b>10.40</b>	<b>76.35</b>	<b>837.15</b>

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2020 ACTUALS		FY2021 BUDGET		FY2021 ESTIMATE		FY2022 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
<b>GENERAL FUNDS</b>								
General Fund Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,010,200	\$ -	\$ 24,368,200
General Fund One-Time	-	-	-	-	50,010,200	-	24,368,200	-
Fire Asset Management	-	600,000	-	300,000	-	300,000	-	400,000
Fleet Asset Management	-	2,050,000	-	3,250,000	-	3,250,000	-	3,250,000
Parks Asset Management	-	1,800,000	-	1,850,000	-	1,850,000	-	1,300,000
Police Asset Management	156,142	-	-	-	-	-	-	-
Risk Reserve	-	-	-	-	-	274,500	-	-
Traffic Signals Asset Management	-	875,000	-	1,075,000	-	1,075,000	-	900,000
Technology Asset Management	-	1,200,000	-	1,000,000	-	1,000,000	-	850,000
Facilities Asset Management	-	-	-	-	-	-	-	2,100,000
Ballpark Operating	-	13,213,878	-	12,361,700	-	12,888,900	-	13,122,400
Ballpark Capital Replacement Fund	-	1,150,000	-	1,350,000	-	1,350,000	-	1,350,000
Highway User Revenue Fund	-	1,422,513	-	3,909,400	-	2,553,700	-	4,666,400
GO Bond	-	-	-	-	-	-	-	-
General Government Capital	-	24,500	-	41,570,900	1,485,200	3,063,800	-	57,104,400
Special Revenue	-	864,602	-	-	-	3,100	-	-
Water Operating	1,190,300	-	3,359,500	-	3,359,500	-	3,855,000	-
Wastewater Operating	1,707,800	-	1,847,000	-	1,847,000	-	2,251,500	-
Solid Waste	931,500	-	1,238,000	-	1,238,000	-	1,238,000	-
Debt Service	-	-	-	-	-	-	-	-
<b>General Fund</b>	<b>\$ 3,985,742</b>	<b>\$ 23,200,493</b>	<b>\$ 6,444,500</b>	<b>\$ 66,667,000</b>	<b>\$ 57,939,900</b>	<b>\$ 77,619,200</b>	<b>\$ 31,712,700</b>	<b>\$ 109,411,400</b>
Fire Asset Management	\$ 600,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 400,000	\$ -
Fleet Asset Management	2,050,000	-	3,250,000	-	3,250,000	-	3,250,000	-
Parks Asset Management	1,800,000	-	1,850,000	-	1,850,000	-	1,300,000	-
Police Asset Management	-	156,142	-	-	-	-	-	-
Risk Reserve	-	-	-	-	274,500	-	-	-
Traffic Signals Asset Management	875,000	-	1,075,000	-	1,075,000	6,400	900,000	207,800
Technology Asset Management	1,200,000	-	1,000,000	-	1,000,000	-	850,000	-
Facilities Asset Management	-	-	-	-	-	-	2,100,000	-
<b>General Fund Reserves</b>	<b>\$ 6,525,000</b>	<b>\$ 156,142</b>	<b>\$ 7,475,000</b>	<b>\$ -</b>	<b>\$ 7,749,500</b>	<b>\$ 6,400</b>	<b>\$ 8,800,000</b>	<b>\$ 207,800</b>
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 10,510,742</b>	<b>\$ 23,356,635</b>	<b>\$ 13,919,500</b>	<b>\$ 66,667,000</b>	<b>\$ 65,689,400</b>	<b>\$ 77,625,600</b>	<b>\$ 40,512,700</b>	<b>\$ 109,619,200</b>
<b>SPECIAL REVENUE FUNDS</b>								
Ballpark Operating	\$ 13,213,878	\$ -	\$ 12,361,700	\$ -	\$ 12,888,900	\$ -	\$ 13,122,400	\$ -
Ballpark Capital Replacement Fund	1,150,000	-	1,350,000	-	1,350,000	-	1,350,000	-
Highway User Revenue Fund (HURF)	1,422,513	-	3,909,400	251,900	2,553,700	-	4,666,400	18,900
Grants	-	-	-	-	-	221,000	-	564,100
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 15,786,391</b>	<b>\$ -</b>	<b>\$ 17,621,100</b>	<b>\$ 251,900</b>	<b>\$ 16,792,600</b>	<b>\$ 221,000</b>	<b>\$ 19,138,800</b>	<b>\$ 583,000</b>
<b>ENTERPRISE FUNDS</b>								
<b>Water Operating</b>								
In-Lieu Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,500
Staff and Administrative	-	1,190,300	-	3,359,500	-	3,359,500	-	3,359,500
Bond Reserve	-	-	-	-	2,491,900	-	-	-
Impact Fee Debt Service	922,049.73	-	1,302,200	-	4,393,100	-	3,317,100	-
Developer Reimbursement	-	-	-	-	-	-	-	-
Capital Projects	-	258,657	-	6,558,400	-	158,700	-	6,458,500
<b>Water Bond Reserve</b>	-	-	-	-	-	2,491,900	-	-
<b>Wastewater Operating</b>								
In-Lieu Property Tax	-	-	-	-	-	-	-	404,500
Staff and Administrative	-	1,707,800	-	1,847,000	-	1,847,000	-	1,847,000
Bond Reserve	-	-	-	-	208,700	-	-	-
Impact Fees Debt Service	962,100	-	987,800	-	987,800	-	964,400	-
Wastewater CIP	-	-	-	-	-	-	-	-
Capital Projects	3,828,539	15,152	-	572,000	-	133,500	-	1,947,500
<b>Wastewater Bond Reserve</b>	-	-	-	-	-	208,700	-	-
<b>Solid Waste Operating</b>								
Staff and Administrative	-	931,500	-	1,238,000	-	1,238,000	-	1,238,000
Capital Projects	-	-	-	371,500	-	-	-	387,000
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 5,712,689</b>	<b>\$ 4,103,409</b>	<b>\$ 2,290,000</b>	<b>\$ 13,946,400</b>	<b>\$ 8,081,500</b>	<b>\$ 9,437,300</b>	<b>\$ 4,281,500</b>	<b>\$ 16,137,500</b>

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 6 - INTERFUND TRANSFERS**

	FY2020 ACTUALS		FY2021 BUDGET		FY2021 ESTIMATE		FY2022 BUDGET	
	IN	OUT	IN	OUT	IN	OUT	IN	OUT
<b>CAPITAL FUNDS</b>								
General Government Capital	\$ 14,030,784	\$ -	\$ 170,589,900	\$ -	\$ 48,351,600	\$ 2,750,000	\$ 150,302,000	\$ -
Capital Water	38,711,830	-	105,389,700	-	51,822,300	-	27,347,600	-
Capital Wastewater	5,108,461	-	368,000	-	267,000	-	6,018,900	-
General Obligation Bonds	-	5,551,647	-	97,703,400	130,900	29,177,100	-	75,082,600
Water Bonds	-	-	-	-	-	89,248,700	-	-
Wastewater Bond	-	5,108,461	-	14,982,700	-	-	-	-
Water Developer Reimbursement	-	7,181,653	-	19,412,700	-	18,614,800	-	-
Wastewater CIP	15,152	-	-	-	-	-	-	-
Construction Sales Tax - Impact Fees	-	-	-	5,000,000	-	5,000,000	-	-
Community Facilities Impact Fees	-	1,840,369	-	2,361,600	3,000	-	-	-
Public Works Impact Fees	-	-	-	-	100	-	-	-
Library '12 Impact Fees	-	-	-	-	-	600	-	-
Fire Impact Fees	123,817	2,286,305	-	8,451,700	4,132,400	8,244,200	-	-
Police Impact Fees	121,833	-	-	500	24,800	24,900	-	11,821,800
Streets Impact Fees	798,648	-	-	1,350,700	6,435,100	6,583,800	-	439,100
Parks Impact Fees	535,233	4,658,319	-	12,763,800	448,100	5,770,700	-	4,000,000
Water Impact Fees Debt Service	-	922,050	-	-	-	4,393,100	-	3,317,100
Water Impact Fees	258,657	35,028,360	-	66,292,000	72,564,700	16,390,800	-	22,236,800
Wastewater Impact Fees Debt Service	-	962,100	-	993,800	200	987,800	-	964,400
Wastewater Impact Fees	-	-	-	-	-	3,200	-	3,400,000
<b>TOTAL CAPITAL FUNDS</b>	<b>\$ 59,704,414</b>	<b>\$ 63,539,264</b>	<b>\$ 276,347,600</b>	<b>\$ 229,312,900</b>	<b>\$ 184,180,200</b>	<b>\$ 187,189,700</b>	<b>\$ 183,668,500</b>	<b>\$ 121,261,800</b>
<b>INTERFUND LOANS</b>								
Construction Sales Tax - Impact Fees	\$ -	\$ -	\$ -	\$ 5,942,000	\$ -	\$ 7,619,700	\$ -	\$ 12,676,000
Fire Impact Fees	-	-	-	-	1,407,600	-	5,153,800	-
Police Impact Fees	-	-	-	-	-	-	5,097,700	-
Parks Impact Fees	-	-	5,942,000	-	5,942,000	-	-	-
Wastewater Impact Fees	-	-	-	-	-	-	2,424,500	-
<b>TOTAL INTERFUND LOANS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,942,000</b>	<b>\$ 5,942,000</b>	<b>\$ 7,349,600</b>	<b>\$ 7,619,700</b>	<b>\$ 12,676,000</b>	<b>\$ 12,676,000</b>
<b>TOTAL TRANSFERS - ALL FUNDS</b>	<b>\$ 91,714,236</b>	<b>\$ 90,999,307</b>	<b>\$ 316,120,200</b>	<b>\$ 316,120,200</b>	<b>\$ 282,093,300</b>	<b>\$ 282,093,300</b>	<b>\$ 260,277,500</b>	<b>\$ 260,277,500</b>



**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 7 - PROPERTY TAX**

DESCRIPTION	FY2020 BUDGET	FY2021 BUDGET	FY2022 BUDGET
<b>Primary Property Tax</b>			
Property Valuation	\$ 919,806,567	\$ 1,026,917,731	\$ 1,170,620,728
Primary Levy	\$ 9,767,426	\$ 10,608,060	\$ 11,706,200
Rate Per \$100 Assessed Valuation	\$1.0619	\$1.0330	\$1.0000
<b>Secondary Property Tax</b>			
Property Valuation	\$ 919,806,567	\$ 1,026,917,731	\$ 1,170,620,728
Secondary Levy	\$ 6,175,100	\$ 7,193,200	\$ 8,604,100
Rate	\$0.6713	\$0.7005	\$0.7350
<b>Combined Property Tax Levy</b>	<b>\$ 15,942,526</b>	<b>\$ 17,801,260</b>	<b>\$ 20,310,300</b>
<b>Combined Property Tax Rate</b>	<b>\$1.7332</b>	<b>\$1.7335</b>	<b>\$1.7350</b>

**Truth in Taxation - FY2022**

Primary property tax levy FY2021	\$ 10,608,060
Value of new construction FY2022	\$ 88,553,895
Net assessed value less new construction FY2022	<u>\$ 1,082,066,833</u>
Total Net assessed valuation FY2022	\$ 1,170,620,728
Truth in Taxation Rate	\$ 0.9804
Max. Levy Allowed by law Requires Truth in Taxation	\$ 11,706,200
Max. Levy that can be imposed without Truth in Taxation FY2022	<u>\$ 11,476,766</u>
Levy Amount Requiring Truth in Taxation	\$ 229,434
Maximum Allowable Tax Rate	\$ 1.0000

**CITY OF GOODYEAR  
 FY2022 ANNUAL BUDGET  
 SCHEDULE 8 - ARIZONA CONSTITUTIONAL DEBT LIMIT**

<b>2021/2022 Secondary Assessed Valuation (AV)</b>	<b>\$ 1,586,384,072</b>
<b>6% Bonds</b>	
Debt Limit 6% Of Assessed Valuation (1)	\$ 95,183,044
Bonds Outstanding At June 30, 2021	\$ 39,530,000
Excess Available At June 30, 2021	\$ 55,653,044
<b>20% Bonds</b>	
Debt Limit 20% Of Assessed Valuation (2)	\$ 317,276,814
Bonds Outstanding At June 30, 2021	\$ 95,275,000
Excess Available At June 30, 2021	\$ 222,001,814

- (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  
FY2022 ANNUAL BUDGET  
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

FUNDING SOURCE/PROJECT NAME		FY2022 AMOUNT
<b>GENERAL FUND</b>		
22001	Performance Management System	\$ 85,000
23002	Offsite Data Replication and Backup Solution	200,000
30006	Fire Pumper	847,600
30007	Fire Station 188 West Goodyear	100,000
35001	RWC Radio System Simulcast Site	563,200
35002	Tyler New World Upgrade (CAD/NIBRS/RMS)	1,321,100
35003	Police Building Phase II	938,800
35004	Property Warehouse Security Upgrades	59,500
35005	Automated Fingerprint Identification System (AFIS) Remote Site	157,500
35006	Police Substation Renovation	121,500
41003	Enhance Bullard Landscape and Branding	1,861,200
42016	Civic Square	40,506,500
42019	Permitting System	2,188,600
42020	Western Avenue Property Improvements	116,800
60072	Fleet Management Information System	195,000
60073	Bullard Wash Outfall Repairs	1,800,000
60074	Camelback Channel Lining	340,000
60078	Municipal Operations Campus Expansion for Parks & Streets	9,000,000
<b>FLEET ASSET MANAGEMENT</b>		
60060	Mobile Command Vehicle	906,900
<b>TRAFFIC SIGNALS ASSET MANAGEMENT</b>		
42022	Litchfield and McDowell Intersection Rewire/Equipment Replacement	169,400
42032	Litchfield Rd ITS Equipment	52,600
42033	McDowell Rd ITS Equipment	155,200
<b>TECHNOLOGY ASSET MANAGEMENT</b>		
23003	Phone System Hardware Replacement	217,000
23004	Cisco UCS Server and Datacenter Equipment Replacements	475,000
<b>FACILITIES ASSET MANAGEMENT</b>		
60069	Fire Alarm Panel at GMC A	254,000
60070	Fire Alarm Panel at GMC D	222,700
60071	Fire Alarm Panel at Public Works Admin	182,700
<b>HIGHWAY USER REVENUE</b>		
42032	Litchfield Rd ITS Equipment	9,700
42033	McDowell Rd ITS Equipment	9,200
42041	Wheel Loader	245,000
<b>GRANTS</b>		
42032	Litchfield Rd ITS Equipment	428,100
42033	McDowell Rd ITS Equipment	136,000

**CITY OF GOODYEAR**  
**FY2022 ANNUAL BUDGET**  
**SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

<b>FUNDING SOURCE/PROJECT NAME</b>		<b>FY2022 AMOUNT</b>
<b>G.O. BONDS</b>		
30001	Fire Station 181 Replacement	\$ 1,460,000
30008	Fire Station 183 Renovation & Ambulance Section	422,300
35003	Police Building Phase II	9,675,000
42016	Civic Square	43,330,300
<b>CONSTRUCTION SALES TAX</b>		
30007	Fire Station 188 West Goodyear	5,153,800
35003	Police Building Phase II	5,097,700
<b>NON-UTILITY IMPACT FEES</b>		
30007	Fire Station 188 West Goodyear	8,303,200
40003	Fire Reimbursement - Newland	524,900
35003	Police Building Phase II	6,724,100
<b>WATER</b>		
60001	Municipal Operations Center Parking and Infrastructure Improvements	288,300
60002	Development of Space Solutions for Public Works Facility	360,000
<b>WASTEWATER</b>		
60001	Municipal Operations Center Parking and Infrastructure Improvements	388,000
60002	Development of Space Solutions for Public Works Facility	360,000
60061	Replace Reclamation Utility Truck (Unit 532)	268,800
<b>SOLID WASTE</b>		
60001	Municipal Operations Center Parking and Infrastructure Improvements	387,000
60078	MOC Campus Expansion for Parks & Streets	3,000,000
<b>FACILITIES, TECHNOLOGY, &amp; EQUIPMENT PROJECT TOTALS</b>		<b>\$ 149,609,200</b>
<b>GENERAL FUND</b>		
50004	Goodyear Community Park Maintenance Building Improvements	\$ 385,000
50022	Foothills Community Park Sports Field Lighting	585,000
50023	Parks, Recreation, Trails, and Open Space Master Plan Update	667,400
50024	Neighborhood Park Assessment-Falcon & Portales Parks	150,000
50026	Bullard Wash II Park Sidewalk & Pathway Lighting	382,300
50027	Irrigation Controller Conversion	439,100
<b>PARKS ASSET MANAGEMENT</b>		
50020	Right-of-way Landscape Estrella Parkway: 110-MC85	842,600
50021	Right-of-way Landscape Willis Rd: Estrella Pkwy-Mountain Vista Dr	213,500
50027	Irrigation Controller Conversion	68,600
<b>BALLPARK</b>		
50019	Ballpark Safety Netting	205,000
50025	Ballpark Field Renovation and Complex Outfield and Agility Field Renovation	240,000
<b>BALLPARK CAPITAL REPLACEMENT</b>		
50008	MLB Complexes Infield Renovations - Fields 3 & 4	120,000
50009	Reds Development Complex Carpet Replacement	175,000

**CITY OF GOODYEAR**  
**FY2022 ANNUAL BUDGET**  
**SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

<b>FUNDING SOURCE/PROJECT NAME</b>		<b>FY2022 AMOUNT</b>
<b>G.O. BONDS</b>		
50001	Recreation Campus - Recreation Center	\$ 6,700,000
50003	Recreation Campus-Aquatic Facility	2,400,000
<b>NON-UTILITY IMPACT FEES</b>		
40002	Parks Reimbursement - Newland	531,800
50002	Recreation Campus-Central Goodyear 30-Acre Park	4,000,000
<b>PARK, ART, &amp; BALLPARK PROJECT TOTALS</b>		<b>\$ 18,105,300</b>
<b>GENERAL FUND</b>		
40006	Bullard Avenue Enhanced Landscaping Reimbursement	\$ 1,455,400
42001	86 Acre Recreation Campus - Roosevelt Irrigation District Relocation	242,000
42008	Recreation Campus-Estrella Pkwy-One Lane Harrison to Goodyear Blvd	1,573,600
42009	Recreation Campus-Harrison Half St-158th to Estrella Pkwy	946,400
42012	Traffic Signal - Yuma Road & 173rd Avenue	653,700
42013	Traffic Signal - Camelback and Perryville (50% participation)	19,500
42021	Traffic Signal - Estrella Parkway & Estrella Foothills	290,900
42024	North Subdivision Street Lights - CDBG	696,800
42030	Camelback Road Access Management Plan	93,000
42034	Harrison Street-158th Ave to Estrella Pkwy-North Side Improvements	175,000
42035	West Goodyear Boulevard North Median & ROW Improvements	150,000
42038	Camelback Road - SR303 to 152nd Avenue	14,805,000
42039	Traffic Signal - Clubhouse Drive & McDowell Road	60,000
42040	Traffic Signal - Perryville Road & Indian School Road	60,000
<b>HIGHWAY USER REVENUE</b>		
42007	Traffic Signal - Camelback & Sarival	706,900
42013	Traffic Signal - Camelback and Perryville (50% participation)	561,500
42031	Estrella/PebbleCreek PKWY & TMC ITS Equipment	96,800
<b>CDBG ENTITLEMENT</b>		
42024	North Subdivision Street Lights - CDBG	338,200
<b>GRANTS</b>		
42024	North Subdivision Street Lights - CDBG	303,200
<b>G.O. BONDS</b>		
42038	Camelback Road - SR303 to 152nd Avenue	11,095,000
<b>CONSTRUCTION SALES TAX</b>		
42003	Development Reimbursement Traffic Signal	180,000
<b>NON-UTILITY IMPACT FEES</b>		
42011	Sarival Ave: Jefferson Street To Yuma	1,565,200
42021	Traffic Signal - Estrella Parkway & Estrella Foothills	439,100
42027	Estrella Parkway/PebbleCreek Parkway and I-10 Interchange	520,000
42029	McDowell Road and Citrus Road Intersection	469,200
42037	Yuma Road, Canyon Trails to Sarival	910,000
42026	Estrella Parkway, Vineyard Avenue to MC85 (Estrella Bridge)	4,076,500
<b>STREETS PROJECT TOTALS</b>		<b>\$ 42,482,900</b>

CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

FUNDING SOURCE/PROJECT NAME		FY2022 AMOUNT
<b>WATER</b>		
60008	Differential Impact Fee Credits - Water	\$ 977,700
60011	Potable Water Storage Reservoir Rehabilitation	450,800
60015	Surface Water Project	5,110,800
60016	Treatment Improvements at Site 18	499,000
60040	Water Meter Replacement	678,900
60041	Water Main Replacement	114,300
60042	Fiber Conduit - Newland Reimbursement	400,000
60046	Historic Goodyear Water Replacements	3,030,000
60047	Booster 11 Generator Replacement	1,848,100
60048	Site 12 Reservoir Rehabilitation	1,300,000
60049	Airport Commerce Center Valve Replacement	500,000
60050	Booster 13 Zone 2 Hydro Tank Replacement	83,300
60079	Integrated Water Master Plan (IWMP) Mid-Term Update	500,000
<b>WASTEWATER</b>		
60079	Integrated Water Master Plan (IWMP) Mid-Term Update	500,000
<b>WATER BONDS</b>		
60005	Booster Site 13 and 23 TTHM Mitigation	1,351,400
60016	Treatment Improvements at Site 18	2,880,500
<b>UTILITY IMPACT FEES</b>		
40004	Water Reimbursement - Newland	4,091,400
60015	Surface Water Project	20,289,200
60045	WPA 2 - 16-inch Water Main	1,947,600
<b>WATER PROJECT TOTALS</b>		<b>\$ 46,553,000</b>
<b>WATER</b>		
60024	Wastewater and Water Scada and Site Security Enhancements	\$ 81,900
60059	Water and Wastewater SCADA Development	617,500
<b>WASTEWATER</b>		
60022	Differential Impact Fee Credits - WW	412,000
60024	Wastewater and Water Scada and Site Security Enhancements	82,000
60027	Goodyear WRF Rehabilitation & Replacement Program	111,800
60034	Brine Disposal	1,290,000
60035	Manzanita Heights Sewer Piping	428,000
60036	Quarter Section 59	588,500
60052	Goodyear WRF - Blower Building Coolers	626,000
60055	Corgett WRF Grit System Replacement	190,000
60056	Corgett WRF Admin Building Upgrades	210,000
60058	RV Lift Station Odor Control System Replacement	360,600
60059	Water and Wastewater SCADA Development	617,500
60062	Goodyear Motel-Country Aire Apartments Sewer Piping	130,000
60063	Local Limit Study	132,000
60064	Goodyear WRF Grit System Replacement	560,000
60065	Goodyear WRF East Centrifuge	700,000

CITY OF GOODYEAR  
 FY2022 ANNUAL BUDGET  
 SCHEDULE 9 - CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

FUNDING SOURCE/PROJECT NAME	FY2022 AMOUNT
<b>WASTEWATER (CONTINUED)</b>	
60066 Corgett WRF RAS Station Upgrades	\$ 1,290,000
60067 Corgett WRF Headworks Screen and Auger Replacement	350,000
60068 Rainbow Valley Lift Station Generator Replacement	370,000
60076 Buckeye Water Conservation and Drainage District (BWCDD) Canal Lining	250,000
60077 Rainbow Valley WRF Plant Design and Expansion	500,000
<b>CONSTRUCTION SALES TAX</b>	
60077 Rainbow Valley WRF Plant Design and Expansion	2,424,500
<b>UTILITY IMPACT FEES</b>	
40005 Wastewater Reimbursement - Newland	450,000
60077 Rainbow Valley WRF Plant Design and Expansion	975,500
<b>WASTEWATER PROJECT TOTALS</b>	<b>\$ 13,747,800</b>
<b>TOTAL FY2022 CAPITAL IMPROVEMENT PROGRAM</b>	<b>\$ 270,498,200</b>

SUMMARY BY FUNDING SOURCE	FY2022 AMOUNT
General Fund	\$ 84,232,400
Fleet Asset Management	906,900
Parks Asset Management	1,124,700
Traffic Signal Asset Management	377,200
Technology Asset Management	692,000
Facilities Asset Management	659,400
Highway User Revenue	1,629,100
Ballpark Operating	445,000
Ballpark Capital Replacement Fund	295,000
CBDG Entitlement	338,200
Grants	867,300
Water Operating	16,840,600
Wastewater Operating	10,715,200
Solid Waste Operating	3,387,000
G.O. Bonds	75,082,600
Water Bonds	4,231,900
Construction Sales Tax (Loans to Impact Fees)	12,856,000
Non-Utility Impact Fees	28,064,000
Utility Impact Fees	27,753,700
<b>TOTAL FY2022 CAPITAL IMPROVEMENT PROGRAM</b>	<b>\$ 270,498,200</b>

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 10 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
<b>GENERAL FUNDS</b>					
<b>City Manager</b>					
	Citywide Broadband Assessment	\$ -	\$ 100,000	\$ 100,000	-
	Community Funding Increase	100,000	-	100,000	-
	Social Media Monitoring Service	25,000	-	25,000	-
<b>Total City Manager</b>		<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$ 225,000</b>	
<b>Development Services</b>					
	Administrative Support Position	\$ 82,300	\$ 6,300	\$ 88,600	1.00
	Building Inspection Position	110,300	39,100	149,400	1.00
	Contract Services for Building Safety	413,000	832,000	1,245,000	-
	General Plan & Zoning Ordinance Study	-	100,000	100,000	-
	Plans Examiner Position	100,000	7,200	107,200	1.00
<b>Total Development Services</b>		<b>\$ 705,600</b>	<b>\$ 984,600</b>	<b>\$ 1,690,200</b>	<b>3.00</b>
<b>Digital Communications</b>					
	Communications Specialist	\$ 110,300	\$ 7,700	\$ 118,000	1.00
<b>Total Digital Communications</b>		<b>\$ 110,300</b>	<b>\$ 7,700</b>	<b>\$ 118,000</b>	<b>1.00</b>
<b>Economic Development</b>					
	Administrative Assistant	\$ 84,600	\$ -	\$ 84,600	1.00
	Entertainment District Branding	-	150,000	150,000	-
	Marketing Assistance	15,000	-	15,000	-
	Project Management Position (A)	132,200	15,700	147,900	1.00
	Project Management Position (B)	132,200	9,700	141,900	1.00
<b>Total Economic Development</b>		<b>\$ 364,000</b>	<b>\$ 175,400</b>	<b>\$ 539,400</b>	<b>3.00</b>
<b>Engineering</b>					
	Administrative Position	\$ 82,500	\$ 3,300	\$ 85,800	1.00
	Construction Inspector Positions	198,800	90,800	289,600	2.00
	Contract Services for Engineering Inspections	270,400	-	270,400	-
	Contract Services for Engineering Plan Review	327,000	-	327,000	-
	Contract Services for Permit Technicians	128,000	-	128,000	-
	Development Services Technician Positions	78,900	4,800	83,700	1.00
	Plan Review Position	116,800	6,500	123,300	1.00
	Project Management Positions	148,300	36,100	184,400	1.00
	Survey Control Benchmark Update	-	75,000	75,000	-
<b>Total Engineering</b>		<b>\$ 1,350,700</b>	<b>\$ 216,500</b>	<b>\$ 1,567,200</b>	<b>6.00</b>
<b>Finance</b>					
	Selectron Upgrade	\$ 11,500	\$ 2,500	\$ 14,000	-
	Self-Serve Payment Kiosk	7,800	2,000	9,800	-
	Supervisor Position to Oversee Payroll, Accounts Payable, Reporting & Policies	132,300	3,500	135,800	1.00
<b>Total Finance</b>		<b>\$ 151,600</b>	<b>\$ 8,000</b>	<b>\$ 159,600</b>	<b>1.00</b>
<b>Fire Department</b>					
	Autopulse - CPR Compression Devices	\$ 4,300	\$ 61,000	\$ 65,300	-
	Crisis/Medical Response Vehicle	245,600	102,600	348,200	2.00
	Fire Station 188 Recruitment & Staffing (4-months)	641,800	561,400	1,203,200	15.00
	Fire Station Study	-	30,000	30,000	-
	HazMat Technician Training	-	47,000	47,000	-
	Paint Fire Engine	-	35,000	35,000	-
	Paramedic Training	146,000	-	146,000	-
	Particulate Blocking Turnout Ensemble (PPE)	-	430,000	430,000	-
	Public Safety Training Facility Study	-	50,000	50,000	-
	Training Academy Tower Rehab	-	35,000	35,000	-
<b>Total Fire Department</b>		<b>\$ 1,037,700</b>	<b>\$ 1,352,000</b>	<b>\$ 2,389,700</b>	<b>17.00</b>



**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 10 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
<b>Human Resources</b>					
	Administrative Assistant - PT Convert to FT (HR)	\$ 47,300	\$ -	\$ 47,300	0.50
	Compensation Study (Citywide)	-	95,000	95,000	-
	Culture Branding (Citywide)	-	10,000	10,000	-
	Goodyear Recognition Program (Citywide)	6,000	-	6,000	-
	HR position to assist with recruitment and onboarding tasks	83,600	3,700	87,300	1.00
	Risk position to assist with daily processing of requests & reporting	111,400	4,200	115,600	1.00
	StrengthFinders - Gallup (Citywide)	-	38,500	38,500	-
	VPP Velocity EHS Enterprise Safety Management Software (Citywide)	-	35,000	35,000	-
<b>Total Human Resources</b>		<b>\$ 248,300</b>	<b>\$ 186,400</b>	<b>\$ 434,700</b>	<b>2.50</b>
<b>Information Technology</b>					
	Application Development Contractor	\$ -	\$ 55,000	\$ 55,000	-
	Applications & Business Analyst - dedicated to Police IT Systems Maintenance	114,000	6,700	120,700	1.00
	Deputy Director for Span of Control	172,700	10,300	183,000	1.00
	Enterprise Project Portfolio Management Software	21,400	39,000	60,400	-
	GIS Application Developer Contractor	-	75,000	75,000	-
	Infrastructure Administrator	109,100	6,700	115,800	1.00
	Applications & Business Analyst - dedicated to City Clerk	121,400	16,600	138,000	1.00
	LogRhythm Co-Pilot Tuning and Enhance Security Log Management Tool	-	67,000	67,000	-
	Lucity - Onboarding of Additional Departments	-	80,000	80,000	-
	Systems Security Engineer	138,900	6,700	145,600	1.00
<b>Total Information Technology</b>		<b>\$ 677,500</b>	<b>\$ 363,000</b>	<b>\$ 1,040,500</b>	<b>5.00</b>
<b>Legal Services</b>					
	Records Specialists and one-time contractual services for Prosecutor's Office	\$ 167,200	\$ 7,000	\$ 174,200	2.00
<b>Total Legal Services</b>		<b>\$ 167,200</b>	<b>\$ 7,000</b>	<b>\$ 174,200</b>	<b>2.00</b>
<b>Parks &amp; Recreation</b>					
	Ball Field Equipment Cages	\$ -	\$ 25,000	\$ 25,000	-
	Civic Square Library Operating Costs (3-months)	153,000	-	153,000	-
	Civic Square Park Operating Costs (7-months)	94,500	-	94,500	-
	Covid Sanitizing- Part Time Hours	-	62,200	62,200	-
	Enhanced Bullard Landscape - Water Budget	12,700	-	12,700	-
	Goodyear 75th Anniversary Celebration	-	60,000	60,000	-
	Goodyear Community Park Fence Curbing	-	85,000	85,000	-
	Park Ranger	92,300	36,200	128,500	1.00
	Parks Foreman	110,400	47,700	158,100	1.00
	Performing Arts Events	60,000	-	60,000	-
	Public Art - Gallery 37 Teen Public Art Mentorship	-	30,000	30,000	-
	Public Art- Traffic Signal Cabinets	-	28,000	28,000	-
	Recreation Coordinator	100,100	3,400	103,500	0.60
	ROW Landscape Maintenance Contract - Perryville Areas	-	320,000	320,000	-
	Weed Control Program	(206,800)	317,000	110,200	-
<b>Total Parks &amp; Recreation</b>		<b>\$ 416,200</b>	<b>\$ 1,014,500</b>	<b>\$ 1,430,700</b>	<b>2.60</b>
<b>Police Department</b>					
	Administrative Assistant - Support Services	\$ 84,000	\$ 12,300	\$ 96,300	1.00
	Axon Body Worn Camera and Taser Equipment	-	471,700	471,700	-
	Ballistic Protection Equipment - K9 SWAT	-	8,700	8,700	-
	Part-time Radio Technician - Telecom	18,900	-	18,900	0.25

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 10 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
	Police Lieutenants (2) - Patrol Assignment	\$ 415,800	\$ 206,000	\$ 621,800	2.00
	Police Officer - Investigation Assignment	138,400	73,700	212,100	1.00
	Police Sergeant - Health Safety Assignment - Special Events	181,000	103,000	284,000	1.00
	Police Squads (2) - Patrol Assignment	1,616,300	350,000	1,966,300	10.00
	Staff Assistant - Professional Standards Division	76,000	6,300	82,300	1.00
	Telecom Operator - Telecom	51,800	137,200	189,000	1.00
	Telecom Supervisor - Telecom	89,700	137,200	226,900	1.00
	Victim Services Advocate	88,100	37,700	125,800	1.00
	<b>Total Police Department</b>	<b>\$ 2,760,000</b>	<b>\$ 1,543,800</b>	<b>\$ 4,303,800</b>	<b>19.25</b>
	<b>Public Works</b>				
	Fleet Services - Contract Parts Management Service	\$ 50,000	\$ 6,900	\$ 56,900	-
	Heavy Duty Vehicle Free-Standing Portable Lift Set	-	40,000	40,000	-
	Operating Costs and Facilities Staffing for Civic Square	253,400	121,700	375,100	4.00
	Rooftop Fall Protection	-	50,000	50,000	-
	Service Vehicle for Facilities Technician II (Recreation Campus)	6,100	54,800	60,900	-
	Stormwater Planning and Maintenance	300,000	-	300,000	-
	Stormwater Superintendent	147,700	38,800	186,500	1.00
	<b>Total Public Works</b>	<b>\$ 757,200</b>	<b>\$ 312,200</b>	<b>\$ 1,069,400</b>	<b>5.00</b>
	<b>TOTAL GENERAL FUND</b>	<b>\$ 8,871,300</b>	<b>\$ 6,271,100</b>	<b>\$ 15,142,400</b>	<b>67.35</b>
	<b>SPECIAL REVENUE FUNDS</b>				
	<b>Highway User Revenue Fund</b>				
	<b>Engineering</b>				
	Bridge and Drainage Facility Maintenance	\$ -	\$ 250,000	\$ 250,000	-
	Emergency Response Light Tower Trailer with Generator	1,800	39,000	40,800	-
	Streets Brush Mower	2,300	31,500	33,800	-
	<b>Total Highway User Revenue Fund</b>	<b>\$ 4,100</b>	<b>\$ 320,500</b>	<b>\$ 324,600</b>	-
	<b>Park &amp; Ride Marquee</b>				
	<b>Engineering</b>				
	Park and Ride Asset Maintenance	\$ 20,000	\$ 4,000	\$ 24,000	-
	RideChoice ADA Paratransit Service	200,000	-	200,000	-
	<b>Total Park &amp; Ride Marquee</b>	<b>\$ 220,000</b>	<b>\$ 4,000</b>	<b>\$ 224,000</b>	-
	<b>Ballpark-Operations</b>				
	<b>Parks &amp; Recreation</b>				
	Infield Soil Amendment	\$ 5,000	\$ 30,000	\$ 35,000	-
	Reds Complex Public Restroom Remodel	-	10,000	10,000	-
	<b>Total Ballpark-Operations</b>	<b>\$ 5,000</b>	<b>\$ 40,000</b>	<b>\$ 45,000</b>	-
	<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 229,100</b>	<b>\$ 364,500</b>	<b>\$ 593,600</b>	-
	<b>CAPITAL DEVELOPMENT IMPACT FEE GENERAL</b>				
	<b>Development Impact Fee - Police 18</b>				
	<b>Police Department</b>				
	Police Squads (2) - Patrol Assignment (Vehicles)	\$ -	\$ 680,000	\$ 680,000	-
	<b>Total Development Impact Fee - Police 18</b>	<b>\$ -</b>	<b>\$ 680,000</b>	<b>\$ 680,000</b>	-
	<b>TOTAL CAPITAL DEVELOPMENT IMPACT FEE GENERAL</b>	<b>\$ -</b>	<b>\$ 680,000</b>	<b>\$ 680,000</b>	-

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 10 - LISTING OF SUPPLEMENTALS**

DEPT	SUPPLEMENTAL NAME	ONGOING	ONE-TIME	TOTAL	POSITIONS
<b>ENTERPRISE FUNDS</b>					
<b>Water Fund</b>					
<b>Public Works</b>					
	Surface Water Treatment Plant Operating, Maintenance, and Contractual Costs (6-months)	\$ 2,531,700	\$ -	\$ 2,531,700	-
	Utilities Electrician	109,600	60,700	170,300	1.00
	Water and Wastewater SCADA Support Contractual Services	150,000	-	150,000	-
	Water Conservation Specialist	100,900	3,400	104,300	1.00
	Water Quality Technician II	94,900	35,300	130,200	1.00
	<b>Total Water Fund</b>	<b>\$ 2,987,100</b>	<b>\$ 99,400</b>	<b>\$ 3,086,500</b>	<b>3.00</b>
<b>Wastewater Fund</b>					
<b>Public Works</b>					
	Maintenance Coordinator	\$ 96,300	\$ 7,600	\$ 103,900	1.00
	SAT Site Landscape	-	50,000	50,000	-
	Senior Instrumentation & Controls Technician	115,200	61,000	176,200	1.00
	Surface Water Treatment Plant Operating, Maintenance, and Contractual Costs (6-months)	164,600	-	164,600	1.00
	Wastewater Collections Utility Technician II	97,900	63,600	161,500	1.00
	Wastewater Reclamation Utility Technician II	88,600	-	88,600	1.00
	Water and Wastewater SCADA Support Contractual Services	150,000	-	150,000	-
	<b>Total Wastewater Fund</b>	<b>\$ 712,600</b>	<b>\$ 182,200</b>	<b>\$ 894,800</b>	<b>5.00</b>
<b>Solid Waste Fund</b>					
<b>Public Works</b>					
	Solid Waste Supervisor	\$ 121,800	\$ 2,800	\$ 124,600	1.00
	<b>Total Solid Waste Fund</b>	<b>\$ 121,800</b>	<b>\$ 2,800</b>	<b>\$ 124,600</b>	<b>1.00</b>
	<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 3,821,500</b>	<b>\$ 284,400</b>	<b>\$ 4,105,900</b>	<b>9.00</b>
	<b>TOTAL ALL FUNDS</b>	<b>\$ 12,921,900</b>	<b>\$ 7,600,000</b>	<b>\$ 20,521,900</b>	<b>76.35</b>

**CITY OF GOODYEAR  
FY2022 ANNUAL BUDGET  
SCHEDULE 10A - SUPPLEMENTAL REQUESTS AND RECOMMENDATIONS SUMMARY**

Department	Department Request			FY2022 Annual Budget		
	Ongoing Cost	One-time Cost	Positions	Ongoing Cost	One-time Cost	Positions
City Manager	\$ 225,000	\$ -	-	\$ 125,000	\$ 100,000	-
Development Services	820,400	990,800	4.00	705,600	984,600	3.00
Digital Communications	111,800	23,700	1.00	110,300	7,700	1.00
Economic Development	364,000	70,400	3.00	364,000	175,400	3.00
Engineering	1,711,400	581,800	8.00	1,574,800	541,000	6.00
Finance	151,600	8,000	1.00	151,600	8,000	1.00
Fire	2,808,200	2,505,000	20.00	1,037,700	1,352,000	17.00
Human Resources	385,900	190,100	3.50	248,300	186,400	2.50
Information Technology	799,500	391,200	6.00	677,500	363,000	5.00
Legal Services	167,200	7,000	2.00	167,200	7,000	2.00
Parks and Recreation	1,854,300	987,300	9.02	421,200	1,054,500	2.60
Police	4,548,800	4,941,400	35.25	2,760,000	2,223,800	19.25
Public Works	8,987,300	1,273,400	17.00	4,578,700	596,600	14.00
<b>TOTAL</b>	<b>\$ 22,935,400</b>	<b>\$ 11,970,100</b>	<b>109.77</b>	<b>\$ 12,921,900</b>	<b>\$ 7,600,000</b>	<b>76.35</b>

**City of Goodyear**  
**Schedule 10A - FY2022 Supplemental Requests and Recommendations**

Department Request						FY2022 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>General Fund</b>									
<b>City Manager</b>									
Community Funding Increase	Increase funding available for the competitive grant program supporting non-profit organizations meeting social and human service needs of Goodyear residents.	\$ 100,000	\$ -	-	-	\$ 100,000	\$ -	-	-
Citywide Broadband Assessment	Contract with a firm to assess every address in the city to determine if they have providers available, if they have broadband, what speeds they are, and if they have multiple providers.	\$ 100,000	\$ -	-	-	\$ -	\$ 100,000	-	-
Social Media Monitoring Service	Monitor resident feedback and engagement on social media.	\$ 25,000	\$ -	-	-	\$ 25,000	\$ -	-	-
<b>City Manager Total:</b>		<b>\$ 225,000</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>-</b>	<b>-</b>
<b>Legal Services</b>									
Records Specialists for Prosecutor's Office - Redaction	Add two positions to the Prosecutor's Office to handle body worn camera, 911 and photo redactions. This will allow for the elimination of the current backlog, and for the timely processing of ongoing submittals and evidence that result from the patrol and traffic squads, address full blur redaction issues and put the Prosecutor's Office in a position to deal with the continued growth Goodyear is experiencing. Recommendation to add one position and one-time contractual service funding for backlog.	\$ 167,200	\$ 7,000	2.00	-	\$ 167,200	\$ 7,000	2.00	-
<b>Legal Services Total:</b>		<b>\$ 167,200</b>	<b>\$ 7,000</b>	<b>2.00</b>	<b>-</b>	<b>\$ 167,200</b>	<b>\$ 7,000</b>	<b>2.00</b>	<b>-</b>
<b>Finance</b>									
Supervisor Position to Oversee Payroll, Accounts Payable, Reporting & Policies	Addition of a position to oversee all aspects of payroll, accounts payable and associated reporting and compliance. Requirement for consistent policies and procedures compliant with federal/State payroll tax laws.	\$ 132,300	\$ 3,500	1.00	-	\$ 132,300	\$ 3,500	1.00	-
Selectron Upgrade	Update Selectron software to utilize outbound relay for courtesy calls, texts and emails.	\$ 11,500	\$ 2,500	-	-	\$ 11,500	\$ 2,500	-	-
Self-Serve Payment Kiosk	Purchase/Install a self-service payment kiosk in the lobby of city hall for use by customers that accepts all payment types (including cash) to increase capacity and customer service levels.	\$ 7,800	\$ 2,000	-	-	\$ 7,800	\$ 2,000	-	-
<b>Finance Total:</b>		<b>\$ 151,600</b>	<b>\$ 8,000</b>	<b>1.00</b>	<b>-</b>	<b>\$ 151,600</b>	<b>\$ 8,000</b>	<b>1.00</b>	<b>-</b>
<b>Human Resources</b>									
HR position to assist with recruitment and onboarding tasks	Hire a Human Resources Specialist to provide extensive support in recruitment and onboarding tasks, while providing other HR staff the ability to focus on more complex projects and tasks.	\$ 83,600	\$ 3,700	1.00	-	\$ 83,600	\$ 3,700	1.00	-
Administrative Assistant - PT Convert to FT (HR)	Convert HR's part-time Administrative Assistant position to a full-time position.	\$ 47,300	\$ -	1.00	(0.50)	\$ 47,300	\$ -	1.00	(0.50)

City of Goodyear									
Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						FY2022 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Risk position to assist with daily processing of requests & reporting	Add a Loss Prevention Specialist position to provide extensive support for the city's Workers Compensation Plan and Drug/Alcohol Program Management.	\$ 111,400	\$ 4,200	1.00	-	\$ 111,400	\$ 4,200	1.00	-
HR position to assist with boards & committees, policy & administrative guidelines	Hire a Human Resources Specialist to provide extensive support for tasks related to Boards & Committees, Policy & Administrative Guidelines, and the HR intranet site.	\$ 83,600	\$ 3,700	1.00	-	\$ -	\$ -	-	-
Compensation Study (Citywide)	Conduct a citywide compensation study to create a compensation philosophy and create consistency through the organization.	\$ -	\$ 95,000	-	-	\$ -	\$ 95,000	-	-
VPP Velocity EHS Enterprise Safety Management Software (Citywide)	Enterprise wide system to support the organization in safety management (inspections, accident investigation, dashboard, etc.) replacing GoCanvas and excel spreadsheets.	\$ -	\$ 35,000	-	-	\$ -	\$ 35,000	-	-
Goodyear Recognition Program (Citywide)	Refresh the Goodyear recognition program. With this refresh, we would like to add a new top level prestigious award.	\$ 6,000	\$ -	-	-	\$ 6,000	\$ -	-	-
StrengthFinders - Gallup (Citywide)	Supervisory training for our leaders to participate in facilitated trainings, dynamic coaching opportunities, and organizational leadership events.	\$ -	\$ 38,500	-	-	\$ -	\$ 38,500	-	-
Culture Branding (Citywide)	Purchase branded signage and marketing items with current city logo, core values, or other related culture initiatives.	\$ -	\$ 10,000	-	-	\$ -	\$ 10,000	-	-
Craig Tiger Act (Citywide)	Add funding to department budget to cover expenses related to the Craig Tiger Act, which will maintain the confidentiality for employees who use covered services and will also track citywide use.	\$ 30,000	\$ -	-	-	\$ -	\$ -	-	-
Public Safety Independent Medical Evaluation for Disability Retirements (Citywide)	Add funding for the Public Safety Disability Retirement Independent Medical Evaluations (IME).	\$ 24,000	\$ -	-	-	\$ -	\$ -	-	-
<b>Human Resources Total:</b>		<b>\$ 385,900</b>	<b>\$ 190,100</b>	<b>4.00</b>	<b>(0.50)</b>	<b>\$ 248,300</b>	<b>\$ 186,400</b>	<b>3.00</b>	<b>(0.50)</b>
<b>Information Technology</b>									
Systems Security Engineer	Add Security Engineer to ensure the secure operation of IoT, mobile devices, computer systems, servers, and network equipment. This position will analyze security breaches and vulnerabilities.	\$ 138,900	\$ 6,700	1.00	-	\$ 138,900	\$ 6,700	1.00	-
Infrastructure Administrator	Add an Infrastructure Administrator role that will provide additional support needs based upon increasing workload and lack of redundancy in skill and knowledge within our current support model.	\$ 109,100	\$ 6,700	1.00	-	\$ 109,100	\$ 6,700	1.00	-
Applications and Business Analyst dedicated to City Clerk	Add a position in IT for day-to-day support, monitoring, troubleshooting, and to implement expanded use of available functionality for agenda management, posting, and other City Clerk systems.	\$ 121,400	\$ 16,600	1.00	-	\$ 121,400	\$ 16,600	1.00	-

City of Goodyear									
Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						FY2022 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Enterprise Project Portfolio Management Software	Purchase of Enterprise Project Portfolio Management solution to support management of project portfolio and individual projects that enables project intake, resource management and robust reporting.	\$ 21,400	\$ 39,000	-	-	\$ 21,400	\$ 39,000	-	-
LogRhythm Co-Pilot Tuning and Enhance Security Log Management Tool	Continue the co-pilot program that assists with ongoing configuration management of the application, appliance and expansion of functionality to include AI policies and alerting.	\$ -	\$ 67,000	-	-	\$ -	\$ 67,000	-	-
Deputy Level Position for Span of Control	Add a Deputy Chief Information Officer to oversee the day-to-day operations of the IT Department and to align business processes with the appropriate technologies.	\$ 172,700	\$ 10,300	1.00	-	\$ 172,700	\$ 10,300	1.00	-
GIS Business Intelligence Analyst	Add a Business Intelligence Analyst to strategically design and implement BI and Analytics software and systems, including integration with databases and data warehouses.	\$ 119,000	\$ 6,700	1.00	-	\$ -	\$ -	-	-
Position dedicated to Police IT Systems Maintenance	Add an Applications and Business Analyst to support the currently single resource dedicated to PD as the demand has increased beyond the capabilities of the current support staff.	\$ 114,000	\$ 6,700	1.00	-	\$ 114,000	\$ 6,700	1.00	-
Application Development Contractor	Add a contract with an Application Developer due to the backlog of requests for updates or modifications to existing in house developed custom applications.	\$ -	\$ 55,000	-	-	\$ -	\$ 55,000	-	-
Lucity - Onboarding of Additional Departments	Assess and onboard additional departments to begin using Lucity for Asset Management and work order requests.	\$ -	\$ 80,000	-	-	\$ -	\$ 80,000	-	-
GIS Application Developer Contractor	Add a contract for an Application Developer to address an increasing request of GIS Applications to be developed using our ESRI ArcGIS platform.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
ArcGIS GeoEvent Server Software	Purchase an ArcGIS GeoEvent Server to enable a platform for the city to begin capturing, reporting and dashboarding data from any Smart City Sensor as identified as part of the Smart City initiatives.	\$ 3,000	\$ 21,500	-	-	\$ -	\$ -	-	-
<b>Information Technology Total:</b>		<b>\$ 799,500</b>	<b>\$ 391,200</b>	<b>6.00</b>	<b>-</b>	<b>\$ 677,500</b>	<b>\$ 363,000</b>	<b>5.00</b>	<b>-</b>
<b>Digital Communications</b>									
Communications Specialist	Add one full-time position in the Digital Communications Department to meet the growing need for timely, transparent and effective communications for the community and for staff.	\$ 110,300	\$ 7,700	1.00	-	\$ 110,300	\$ 7,700	1.00	-
Digital Assistance Through Artificial Intelligence	Improve the broad distribution of information about city services to the community using artificial intelligence.	\$ 1,500	\$ 16,000	-	-	\$ -	\$ -	-	-
<b>Digital Communications Total:</b>		<b>\$ 111,800</b>	<b>\$ 23,700</b>	<b>1.00</b>	<b>-</b>	<b>\$ 110,300</b>	<b>\$ 7,700</b>	<b>1.00</b>	<b>-</b>

**City of Goodyear**  
**Schedule 10A - FY2022 Supplemental Requests and Recommendations**

Department Request						FY2022 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>Fire</b>									
Fire Station 188 Recruitment & Staffing (4-months)	Hire 15 staff members for Fire Station 188 and associated recruitment expenditures which include: exams, pre-employment, academy tuition, and backfill associated with those positions.  Recommendation includes 4 months of funding.	\$ 1,944,000	\$ 561,400	15.00	-	\$ 641,800	\$ 561,400	15.00	-
Autopulse - CPR Compression Devices	Purchase 4 Autopulse automatic CPR compression devices.	\$ 4,300	\$ 61,000	-	-	\$ 4,300	\$ 61,000	-	-
Paramedic Training	Fire Department sponsorship for four (4) Emergency Operations personnel to attend initial paramedic training course.	\$ 146,000	\$ -	-	-	\$ 146,000	\$ -	-	-
Particulate Blocking Turnout Ensemble (PPE)	Fund years 2 & 3 to outfit personnel with two sets of particulate blocking firefighter turnout ensembles; closing out this project. Cost for closing out this project is \$430,000.	\$ -	\$ 430,000	-	-	\$ -	\$ 430,000	-	-
Crisis/Medical Response Vehicle	This 2 person (Firefighter/and Licensed Social Worker) unit will respond to crisis/mental health, community paramedicine, and treat & refer call types within the community.	\$ 244,800	\$ 102,600	2.00	-	\$ 245,600	\$ 102,600	2.00	-
HazMat Technician Training	Initial training costs for 2 hazardous materials technicians. Includes tuition and overtime backfill.	\$ -	\$ 47,000	-	-	\$ -	\$ 47,000	-	-
Mass Notification System	Robust software that enables users to send notifications to individuals or groups using lists, locations, and visual intelligence.	\$ 27,000	\$ 38,000	-	-	\$ -	\$ -	-	-
Training Academy Tower Rehab	Care and maintenance to extend the useable life of the training tower and burn building at the academy. This is an Intergovernmental Agreement with Avondale Fire and is a shared cost activity.	\$ -	\$ 35,000	-	-	\$ -	\$ 35,000	-	-
Rehab / Decon Apparatus & Staffing	Purchase an apparatus to address decontamination, rehabilitation, and monitor firefighter's vital signs after an incident. This apparatus would be constantly staffed with a ranked engineer.	\$ 431,100	\$ 900,000	3.00	-	\$ -	\$ -	-	-
Paint Fire Engine	Standardize the color of all fire department apparatus by painting the "stock" fire truck in fire's fleet.	\$ -	\$ 35,000	-	-	\$ -	\$ 35,000	-	-
Brush Truck	Enhance our response capability for the EMR area for wildland firefighting by adding an additional brush truck to our fleet.	\$ 11,000	\$ 215,000	-	-	\$ -	\$ -	-	-
Fire Station Study	Conduct a Fire Station study to best determine the optimal location for future (5 plus years) fire stations.	\$ -	\$ 30,000	-	-	\$ -	\$ 30,000	-	-
Public Safety Training Facility Study	Conduct a study to determine whether to construct a public safety training center.	\$ -	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
<b>Fire Total:</b>		<b>\$ 2,808,200</b>	<b>\$ 2,505,000</b>	<b>20.00</b>	<b>-</b>	<b>\$ 1,037,700</b>	<b>\$ 1,352,000</b>	<b>17.00</b>	<b>-</b>



**City of Goodyear**  
**Schedule 10A - FY2022 Supplemental Requests and Recommendations**

Department Request						FY2022 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>Police</b>									
Axon Body Worn Camera and Taser Equipment	Purchase Tasers and Body Worn Cameras as part of a contracted equipment replacement cycle to maintain existing programs.	\$ -	\$ 471,700	-	-	\$ -	\$ 471,700	-	-
Police Lieutenants (2) - Patrol Assignment	Add two Police Lieutenants to patrol, to serve as Watch Commanders. This will allow for 24/7 coverage on patrol, increased supervisor staffing, ensure continuity of operations and avoid coverage gaps.	\$ 414,200	\$ 206,000	2.00	-	\$ 415,800	\$ 206,000	2.00	-
Police Squads (2) - Patrol Assignment	Add two Patrol Squads with a total of 2 Sergeants, and 12 Patrol Officer positions. These patrol squads will handle increased calls for service and the influx of people, businesses, and residences. Recommendation is to fund 10 of the 14 requested positions.	\$ 2,018,800	\$ 1,442,000	14.00	-	\$ 1,616,300	\$ 350,000	10.00	-
Police Officers (2) - Investigation Assignment	Add a Police Officer that will be assigned to the Criminal Investigations Division. Recommendation is to fund one of the two requested positions.	\$ 275,200	\$ 208,400	2.00	-	\$ 138,400	\$ 73,700	1.00	-
Telecom Operators (2) - Telecom	Add a Telecom Operator position to the 911 center to keep up with population growth and reduce the need for mandatory overtime. Recommendation is to fund one of the two requested positions.	\$ 103,600	\$ 274,400	2.00	-	\$ 51,800	\$ 137,200	1.00	-
Administrative Assistant - Support Services	Add an Administrative Assistant to assist the Support Services Bureau with equipment inventory management, purchasing, contract management, and general administrative support.	\$ 84,000	\$ 12,300	1.00	-	\$ 84,000	\$ 12,300	1.00	-
Telecom Supervisor - Telecom	Add an additional Telecommunications Supervisor to manage workload and supervision requirements.	\$ 89,700	\$ 137,200	2.00	-	\$ 89,700	\$ 137,200	1.00	-
Victim Services Advocate	Add a Victim Services Advocate to assist crime victims through the criminal justice process, including orders of protection, on-scene crisis intervention, and support for victims of domestic violence.	\$ 87,300	\$ 37,700	1.00	-	\$ 88,100	\$ 37,700	1.00	-
Police Sergeant - Health Safety Assignment - Special Events	Add a sworn Sergeant position that would be responsible for planning and overseeing all special events held within the City of Goodyear, as well as fulfilling the role of PD Health & Safety officer.	\$ 180,200	\$ 103,000	1.00	-	\$ 181,000	\$ 103,000	1.00	-
Police Officer - TLO Assignment	Add a Police Officer to serve as Terrorism Liaison Officer (TLO), focusing on threat prevention, vulnerability assessment, inter-agency cooperation during significant events, and federal partnerships.	\$ 138,200	\$ 103,000	1.00	-	\$ -	\$ -	-	-

City of Goodyear									
Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						FY2022 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Radio Technician - Telecom	Add a part-time Radio Technician position to Telecommunications Division. This position will manage the radio fleet, other radio equipment, and work with the RWC on budget and special projects.	\$ 18,900	\$ -	-	0.25	\$ 18,900	\$ -	-	0.25
Staff Assistant - Professional Standards Division	Add a Staff Assistant to the Professional Standards Division to assist with documentation, administrative duties and data entry for the three heavily administrative units in the Division.	\$ 76,000	\$ 6,300	1.00	-	\$ 76,000	\$ 6,300	1.00	-
Detention Officer - Field Operations	Add a civilian Detention Officer position to transport and book prisoners into custody, allowing sworn officers to stay in the city and on patrol to handle calls for service and emergencies.	\$ 97,500	\$ 97,100	1.00	-	\$ -	\$ -	-	-
Ballistic Protection Equipment - K9 SWAT	Purchase full SWAT rated Ballistic Gear for two K9 officers	\$ -	\$ 8,700	-	-	\$ -	\$ 8,700	-	-
Radio System Instant Recall Module	Purchase Instant Audio Replay to the existing MCC7500 Consoles in Telecommunications.	\$ -	\$ 30,400	-	-	\$ -	\$ -	-	-
Computer Aided Dispatch (CAD) Software: On-Line Impound/REPO Module	Purchase 2 Modules to Enterprise CAD Systems, Online entry of NCIC data and BOLO (Critical Crime & Safety Information Relay)	\$ 3,800	\$ 21,000	-	-	\$ -	\$ -	-	-
Police Reserve Officer Program Equipment	Purchase equipment necessary to re-initiate the Reserve Police Officer program wherein up to 5 volunteer state certified officers will supplement sworn officer job duties	\$ 45,400	\$ 63,200	-	-	\$ -	\$ -	-	-
Police Officers (6) - Overstaffing	Add 6 Police Officer positions in patrol to mitigate issues of understaffing and backfill overtime due to leave time, training time and hiring time delays.	\$ 829,200	\$ 618,000	6.00	-	\$ -	\$ -	-	-
Telecom Operator - Overstaffing	Add 1 Telecom Operator position to mitigate issues of understaffing and backfill overtime due to leave time, training time and hiring time delays.	\$ 86,800	\$ 137,200	1.00	-	\$ -	\$ -	-	-
Telecom Call Recorder Quality Assurance Module	Purchase Quality Assurance (QA) software to the existing call recorder system in Telecom.	\$ -	\$ 11,800	-	-	\$ -	\$ -	-	-
<b>Police Total:</b>		<b>\$ 4,548,800</b>	<b>\$ 3,989,400</b>	<b>35.00</b>	<b>0.25</b>	<b>\$ 2,760,000</b>	<b>\$ 1,543,800</b>	<b>19.00</b>	<b>0.25</b>
<b>Development Services</b>									
Building Inspection Position	Add a Building Inspector II position within the Building Safety Division of Development Services	\$ 109,500	\$ 39,100	1.00	-	\$ 110,300	\$ 39,100	1.00	-
Plans Examiner Position	Add a plans examiner position within the Building Safety Division of Development Services	\$ 100,000	\$ 7,200	1.00	-	\$ 100,000	\$ 7,200	1.00	-
General Plan & Zoning Ordinance Study	Conduct a study to update the General Plan and Zoning Ordinance	\$ -	\$ 100,000	-	-	\$ -	\$ 100,000	-	-
Contract Services for Building Safety	Add professional contract services required to meet development demand by performing building inspections and plan review.	\$ 413,000	\$ 832,000	-	-	\$ 413,000	\$ 832,000	-	-
Administrative Support Position	Add an Administrative Assistant to the Administration Division of Development Services.	\$ 82,300	\$ 6,300	1.00	-	\$ 82,300	\$ 6,300	1.00	-

City of Goodyear									
Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						FY2022 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Continuous Improvement Program Coordinator	Create new position Continuous Improvement Program Coordinator for both DSD & ENG	\$ 115,600	\$ 6,200	1.00	-	\$ -	\$ -	-	-
<b>Development Services Total:</b>		<b>\$ 820,400</b>	<b>\$ 990,800</b>	<b>4.00</b>	<b>-</b>	<b>\$ 705,600</b>	<b>\$ 984,600</b>	<b>3.00</b>	<b>-</b>
<b>Economic Development</b>									
Project Management Position (A)	Add an Economic Development project management position to research, market, recruit, plan and manage development of new and expanding businesses within assigned industry sectors.	\$ 132,200	\$ 15,700	1.00	-	\$ 132,200	\$ 15,700	1.00	-
Administrative Assistant	Create permanent Administrative Assistant position.	\$ 84,600	\$ -	1.00	-	\$ 84,600	\$ -	1.00	-
Marketing Assistance	Hire agency to support marketing efforts by assisting with website updates and social media.	\$ 15,000	\$ -	-	-	\$ 15,000	\$ -	-	-
Aerospace and Aviation Target Industry Analysis	Determine the market for future aerospace and aviation industry growth in Goodyear	\$ -	\$ 22,000	-	-	\$ -	\$ -	-	-
Project Management Position (B)	Add an Economic Development project management position to research, market, recruit, plan and manage development of new and expanding businesses within assigned industry sectors.	\$ 132,200	\$ 9,700	1.00	-	\$ 132,200	\$ 9,700	1.00	-
Entertainment District Branding	Develop entertainment district branding and messaging for Civic Square area to guide future marketing efforts  Recommendation increased funding to include signage and advertisement.	\$ -	\$ 23,000	-	-	\$ -	\$ 150,000	-	-
<b>Economic Development Total:</b>		<b>\$ 364,000</b>	<b>\$ 70,400</b>	<b>3.00</b>	<b>-</b>	<b>\$ 364,000</b>	<b>\$ 175,400</b>	<b>3.00</b>	<b>-</b>
<b>Engineering</b>									
Administrative Position to Assist in Inspections, Plan Review, and Permitting	Hire an Administrative Assistant to assist the Deputy Director, Divisional Supervisors, and staff. It is anticipated that 75% of this position's time will focus on assisting the Inspections division.	\$ 82,500	\$ 3,300	1.00	-	\$ 82,500	\$ 3,300	1.00	-
Project Management Positions	Hire a qualified Sr. Project Manager and Project Manager to help the CIP team with the increase in project workload and new high profile projects the CIP team is required to manage. Recommendation is to add one Senior Project Manager position.	\$ 279,000	\$ 72,100	2.00	-	\$ 148,300	\$ 36,100	1.00	-
Construction Inspector Positions	Hire one Construction Inspector I to be dedicated to the Stormwater Management Program Plan and one Construction Inspector II to assist staff with providing timely inspections.	\$ 197,200	\$ 90,800	2.00	-	\$ 198,800	\$ 90,800	2.00	-
Development Services Technician Positions	Add two Development Services Technician positions to allow us to maintain the current customer service levels. Recommendation is to add one Development Services Technician I position.	\$ 157,800	\$ 9,600	2.00	-	\$ 78,900	\$ 4,800	1.00	-
Plan Review Position	Add a Civil Engineer position to maintain customer service levels.	\$ 116,800	\$ 6,500	1.00	-	\$ 116,800	\$ 6,500	1.00	-

City of Goodyear									
Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						FY2022 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Contract Services for Engineering Plan Review	Add ongoing funding for contract services for Engineering Plan Review to maintain workload. Recommendation to fund contract services at a standard approach to ensure continued services.	\$ 305,600	\$ -	-	-	\$ 327,000	\$ -	-	-
Contract Services for Engineering Inspections	Add ongoing funding for contract services for Engineering Inspections to maintain workload.	\$ 270,400	\$ -	-	-	\$ 270,400	\$ -	-	-
Contract Services for Permit Technicians	Add ongoing funding for contract services for Permit Technicians to maintain processing and review time frames. Recommendation to fund contract services at a standard approach to ensure continued services.	\$ 78,000	\$ -	-	-	\$ 128,000	\$ -	-	-
Survey Control Benchmark Update	Contract professional survey services to update the city's existing Survey Control Benchmark list and conduct an evaluation of the city's horizontal control standards to better integrate with GIS.	\$ -	\$ 75,000	-	-	\$ -	\$ 75,000	-	-
<b>Engineering Total:</b>		<b>\$ 1,487,300</b>	<b>\$ 257,300</b>	<b>8.00</b>	<b>-</b>	<b>\$ 1,350,700</b>	<b>\$ 216,500</b>	<b>6.00</b>	<b>-</b>
<b>Parks &amp; Recreation</b>									
Goodyear 75th Anniversary Celebration	Add 75th Anniversary year-long celebration funding for temporary public art exhibit, events, programs, and marketing components.	\$ -	\$ 60,000	-	-	\$ -	\$ 60,000	-	-
Civic Square Library Operating Costs (3-months)	Provide resources to operate the new 24,000 sq. ft. Civic Square Library. Recommendation includes 3 months of funding.	\$ 612,000	\$ -	-	-	\$ 153,000	\$ -	-	-
Civic Square Park Operating Costs (7-months)	Provide funding for the two (2) acre Civic Square Park scheduled to open fall of 2021. Recommendation includes 7 months of funding.	\$ 162,000	\$ -	-	-	\$ 94,500	\$ -	-	-
ROW Landscape Maintenance Contract - Perryville Areas	Ongoing contract funding to replace the Perryville Inmate Crews with contract labor. Recommendation is to approve one-time funding.	\$ 320,000	\$ -	-	-	\$ -	\$ 320,000	-	-
Covid Sanitizing- Part Time Hours	Provide one-time funding for part time staff to continue sanitizing efforts in all park restrooms and playgrounds.	\$ -	\$ 62,200	-	-	\$ -	\$ 62,200	-	-
Parks Foreman	Add a foreman position to the Parks Division to assist in the operation and maintenance of 4 community parks. Presently the Parks Division supervisor to FT staff ratio is 1:14.	\$ 109,600	\$ 47,700	1.00	-	\$ 110,400	\$ 47,700	1.00	-
Safety Coordinator	Add a position to ensure consistent implementation, evaluation, and oversight of the department's comprehensive safety program and ensure compliance with occupational safety (OHS Guidelines).	\$ 119,400	\$ 40,500	1.00	-	\$ -	\$ -	-	-
Recreation Coordinator (Art)	Add a full-time position to manage, plan, and oversee Arts events and programs. Annually, the division produces 6 signature events and over 50 programs for all ages.	\$ 100,100	\$ 3,400	1.00	(0.40)	\$ 100,100	\$ 3,400	1.00	(0.40)

**City of Goodyear**  
**Schedule 10A - FY2022 Supplemental Requests and Recommendations**

Department Request						FY2022 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Performing Arts Events	Continue funding to support successful performing arts events- Goodyear Rocks, Holiday Variety Show, Shakespeare in the Park, and capability to stream the events.	\$ 60,000	\$ -	-	-	\$ 60,000	\$ -	-	-
Public Art- Traffic Signal Cabinets	Paint and/or design a vinyl wrap to be applied to eight traffic signal cabinets. To beautify functional infrastructure and provide communities a visual identity.	\$ -	\$ 28,000	-	-	\$ -	\$ 28,000	-	-
Weed Control Program	Consolidate and manage a weed control program to maintain all improved Right-of-way areas in the city. Recommendation is to approve one-time funding.	\$ (125,300)	\$ 233,100	-	-	\$ (206,800)	\$ 317,000	-	-
Park Ranger	Add a full time position to the Recreation Division to provide additional park patrols and customer service to park patrons.	\$ 91,500	\$ 36,200	1.00	-	\$ 92,300	\$ 36,200	1.00	-
Parks and ROW Irrigation Team	Dedicate a team to service all Parks and ROW irrigation systems. This team will consolidate all irrigation tasks such as controller management, backflow testing and general maintenance.	\$ 307,200	\$ 296,200	5.00	-	\$ -	\$ -	-	-
Ball Field Equipment Cages	Add equipment storage cages at the remaining four ball fields at Foothills Community and Goodyear Community Parks, allowing staff to store equip at the field.	\$ -	\$ 25,000	-	-	\$ -	\$ 25,000	-	-
Goodyear Community Park Fence Curbing	Provide a concrete curb below the ball field fencing at Goodyear Community Park bringing this park to the current park standards.	\$ -	\$ 85,000	-	-	\$ -	\$ 85,000	-	-
Public Art - Gallery 37 Teen Public Art Mentorship	Partner with West Valley Arts Council and EMCC to engage local teens to create community-driven public artwork for installation at Bullard Wash Park. Teens to create a project in May/June 2022.	\$ -	\$ 30,000	-	-	\$ -	\$ 30,000	-	-
Bullard Wash II Overseed	Provide overseeded turf to the north half of Bullard Wash II Park. Currently overseeding is only completed on the south half from McDowell to Monte Vista.	\$ 80,100	\$ -	-	0.42	\$ -	\$ -	-	-
Enhanced Bullard Landscape - Water Budget	This project is to add the water budget for the Economic Development CIP for Enhanced Bullard Landscape.	\$ 12,700	\$ -	-	-	\$ 12,700	\$ -	-	-
<b>Parks &amp; Recreation Total</b>		<b>\$ 1,849,300</b>	<b>\$ 947,300</b>	<b>9.00</b>	<b>0.02</b>	<b>\$ 416,200</b>	<b>\$ 1,014,500</b>	<b>3.00</b>	<b>(0.40)</b>
<b>Public Works</b>									
Rooftop Fall Protection	Install rooftop fall protection at 10 city facilities to improve the safety of employees and contractors working in those environments.	\$ -	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
Operating Costs and Facilities Staffing for Civic Square (2-months)	Increase line items in Facilities budget for operating and maintenance costs for Civic Square, including a supervisor, two maintenance technicians and a customer service representative. Recommendation includes 2 months of funding.	\$ 1,520,600	\$ 121,700	3.00	-	\$ 253,400	\$ 121,700	4.00	-

**City of Goodyear**  
**Schedule 10A - FY2022 Supplemental Requests and Recommendations**

Department Request						FY2022 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Stormwater Superintendent	Add a Stormwater Superintendent to oversee the regulated storm water program.	\$ 146,900	\$ 38,800	1.00	-	\$ 147,700	\$ 38,800	1.00	-
Stormwater Planning and Maintenance	Contract services for planning, assessment, and maintenance of stormwater assets to deliver a compliant program. Recommendation reduces funding while still allowing for delivery of a compliant program.	\$ 411,600	\$ -	-	-	\$ 300,000	\$ -	-	-
Management Analyst	Add a position to support all divisions in budget preparation, monitoring, reporting, and analysis; collecting, analyzing and reporting data; and developing and maintaining dashboards.	\$ 28,700	\$ 3,600	1.00	-	\$ -	\$ -	-	-
Fleet Services - Contract Parts Management Service	Add contractual services for on-premises parts management to provide total parts inventory management resulting in increased technician productivity and decreased vehicle downtime.	\$ 50,000	\$ 6,900	-	-	\$ 50,000	\$ 6,900	-	-
Facilities Project Manager	Add a Facilities Project Manager to manage Facilities Asset Replacement and Department Tenant Improvements under \$100,000.	\$ 127,900	\$ 39,600	1.00	-	\$ -	\$ -	-	-
Facilities Technician III for Fire Station Support	Add a Facilities Technician III to support three new fire stations opening over the next two fiscal years.	\$ 101,200	\$ 59,300	1.00	-	\$ -	\$ -	-	-
Service Vehicle for Facilities Technician II (Recreation Campus)	Purchase a Service Vehicle for the Facilities Technician II hired to support the Recreation Campus.	\$ 5,300	\$ 54,800	-	-	\$ 6,100	\$ 54,800	-	-
Heavy Duty Vehicle Free-standing Portable Lift Set	Purchase a set of six individual heavy-duty lift posts that work in tandem to lift a single heavy duty vehicle safely and evenly without significant building infrastructure modifications.	\$ -	\$ 40,000	-	-	\$ -	\$ 40,000	-	-
Citywide Indoor Air Quality HVAC Conversions	Install air purification equipment to HVACs in city facilities to help increase indoor air quality.	\$ -	\$ 90,000	-	-	\$ -	\$ -	-	-
Citywide Touchless Bathroom Fixture Conversions	Convert conventional toilets, sinks, and urinals in city facilities to touchless fixtures.	\$ 5,600	\$ 450,000	-	-	\$ -	\$ -	-	-
<b>Public Works Total:</b>		<b>\$ 2,397,800</b>	<b>\$ 954,700</b>	<b>7.00</b>	<b>-</b>	<b>\$ 757,200</b>	<b>\$ 312,200</b>	<b>5.00</b>	<b>-</b>
<b>General Fund Total:</b>		<b>\$ 16,116,800</b>	<b>\$ 10,334,900</b>	<b>100.00</b>	<b>(0.23)</b>	<b>\$ 8,871,300</b>	<b>\$ 6,271,100</b>	<b>68.00</b>	<b>(0.65)</b>
<b>Ballpark Operating</b>									
<b>Parks &amp; Recreation</b>									
Infield Soil Amendment	Purchase and incorporate Dura Edge infield soil amendment to fields 1 and 2 at the Indians and Reds Player Development Complexes.	\$ 5,000	\$ 30,000	-	-	\$ 5,000	\$ 30,000	-	-
Reds Complex Public Restroom Remodel	Renovate the men's restroom in the public use area of the Reds Player Development Complex.	\$ -	\$ 10,000	-	-	\$ -	\$ 10,000	-	-
<b>Ballpark Operating Total</b>		<b>\$ 5,000</b>	<b>\$ 40,000</b>	<b>-</b>	<b>-</b>	<b>\$ 5,000</b>	<b>\$ 40,000</b>	<b>-</b>	<b>-</b>

**City of Goodyear**  
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Department Request						FY2022 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>Highway User Revenue Fund</b>									
<b>Engineering</b>									
Bridge and Drainage Facility Maintenance	Provide one-time funding for repair and maintenance of bridges (including those inspected by ADOT), drainage facilities, and guard rails.	\$ -	\$ 250,000	-	-	\$ -	\$ 250,000	-	-
Emergency Response Light Tower Trailer with Generator	Purchase a Tower/Trailer needed for after-dark emergency repairs, public safety incidents, and/or unforeseen power outages during projects/repairs.	\$ 1,800	\$ 39,000	-	-	\$ 1,800	\$ 39,000	-	-
Streets Brush Mower	Purchase a brush mower to maintain and remove roadside weeds and brush from undeveloped right away and medians throughout the city.	\$ 2,300	\$ 31,500	-	-	\$ 2,300	\$ 31,500	-	-
<b>Highway User Revenue Fund Total:</b>		<b>\$ 4,100</b>	<b>\$ 320,500</b>	<b>-</b>	<b>-</b>	<b>\$ 4,100</b>	<b>\$ 320,500</b>	<b>-</b>	<b>-</b>
<b>Park &amp; Ride Marquee Fund</b>									
<b>Engineering</b>									
Park and Ride Asset Maintenance	Add ongoing and one-time funding to maintain Park and Ride assets required by the Federal Transit Administration.	\$ 20,000	\$ 4,000	-	-	\$ 20,000	\$ 4,000	-	-
RideChoice ADA Paratransit Service	RideChoice for ADA certified residents of Goodyear to reserve a ride to work, school or medical appointments.	\$ 200,000	\$ -	-	-	\$ 200,000	\$ -	-	-
<b>Park &amp; Ride Marquee Fund Total:</b>		<b>\$ 220,000</b>	<b>\$ 4,000</b>	<b>-</b>	<b>-</b>	<b>\$ 220,000</b>	<b>\$ 4,000</b>	<b>-</b>	<b>-</b>
<b>Enterprise Water Fund</b>									
<b>Public Works</b>									
Water Quality Technician II	Add a position, for additional sampling, testing, and reporting requirements for the city's potable water system.	\$ 94,100	\$ 35,300	1.00	-	\$ 94,900	\$ 35,300	1.00	-
Surface Water Treatment Plant Operating, Maintenance and Contractual Costs (6-months)	Contract services operations and maintenance of pump station. Procure services for utilities, solids handling and chemicals. Add a position to provide support at the wastewater reclamation facility. Recommendation includes 7 months of funding.	\$ 5,051,900	\$ -	1.00	-	\$ 2,531,700	\$ -	-	-
Water and Wastewater SCADA Support Contractual Services	Increase contractual services funding for SCADA system hardware and software services.	\$ 150,000	\$ -	-	-	\$ 150,000	\$ -	-	-
Water Conservation Specialist	Add a position to engage with the public and perform field tasks related to water conservation programs.	\$ 100,900	\$ 3,400	1.00	-	\$ 100,900	\$ 3,400	1.00	-
Management Analyst	Add a position to support all divisions in budget preparation, monitoring, reporting, and analysis; collecting, analyzing and reporting data; and developing and maintaining dashboards.	\$ 27,000	\$ -	-	-	\$ -	\$ -	-	-
Utilities Electrician	Add a position to meet the demand for electrical maintenance and repairs in the water and wastewater divisions.	\$ 108,800	\$ 60,700	1.00	-	\$ 109,600	\$ 60,700	1.00	-

City of Goodyear									
Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						FY2022 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
<b>Enterprise Water Fund Total:</b>		\$ 5,532,700	\$ 99,400	4.00	-	\$ 2,987,100	\$ 99,400	3.00	-
<b>Enterprise Wastewater Fund</b>									
<b>Public Works</b>									
Wastewater Reclamation Utility Technician II	Add a position to provide additional support for increased solids operations generated by the three wastewater reclamation facilities.	\$ 88,600	\$ -	1.00	-	\$ 88,600	\$ -	1.00	-
Surface Water Treatment Plant Operating, Maintenance and Contractual Costs (6-months)	Contract services operations and maintenance of pump station. Procure services for utilities, solids handling and chemicals. Add a position to provide support at the wastewater reclamation facility. Recommendation includes 7 months of funding.	\$ 328,600	\$ -	1.00	-	\$ 164,600	\$ -	1.00	-
Water and Wastewater SCADA Support Contractual Services	Increase contractual services funding for SCADA system hardware and software services.	\$ 150,000	\$ -	-	-	\$ 150,000	\$ -	-	-
Wastewater Collections Utility Technician II	Add a position to provide maintenance and operations in the expanding wastewater collections system.	\$ 97,100	\$ 63,600	1.00	-	\$ 97,900	\$ 63,600	1.00	-
Management Analyst	Add a position to support all divisions in budget preparation, monitoring, reporting, and analysis; collecting, analyzing and reporting data; and developing and maintaining dashboards.	\$ 27,500	\$ -	-	-	\$ -	\$ -	-	-
Maintenance Coordinator	Add a position to meet the demand for contracted maintenance and facilities repair coordination for water and wastewater sites.	\$ 101,600	\$ 41,900	1.00	-	\$ 96,300	\$ 7,600	1.00	-
Senior Instrumentation & Controls Technician	Add a position to meet the demand for instrumentation, electrical and SCADA maintenance in Utilities.	\$ 114,400	\$ 61,000	1.00	-	\$ 115,200	\$ 61,000	1.00	-
SAT Site Landscape	Provide funding for regular landscape maintenance inside the SAT Site, as well as maintenance and weed control outside the perimeter wall for another year, as the city evaluates vacating the site.	\$ -	\$ 50,000	-	-	\$ -	\$ 50,000	-	-
<b>Enterprise Wastewater Fund Total:</b>		\$ 907,800	\$ 216,500	5.00	-	\$ 712,600	\$ 182,200	5.00	-
<b>Enterprise Solid Waste Fund</b>									
<b>Public Works</b>									
Solid Waste Supervisor	Add a Supervisor position in the Solid Waste Division to coordinate and administer container, inspection, and household hazardous waste programs.	\$ 121,800	\$ 2,800	1.00	-	\$ 121,800	\$ 2,800	1.00	-



City of Goodyear									
Schedule 10A - FY2022 Supplemental Requests and Recommendations									
Department Request						FY2022 Annual Budget			
Supplemental	Description	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)	Ongoing Cost	One-Time Cost	FT Positions	PT (FTE's)
Management Analyst	Add a position to support all divisions in budget preparation, monitoring, reporting, and analysis; collecting, analyzing and reporting data; and developing and maintaining dashboards.	\$ 27,200	\$ -	-	-	\$ -	\$ -	-	-
<b>Enterprise Wastewater Fund Total:</b>		<b>\$ 149,000</b>	<b>\$ 2,800</b>	<b>1.00</b>	<b>-</b>	<b>\$ 121,800</b>	<b>\$ 2,800</b>	<b>1.00</b>	<b>-</b>
<b>Development Impact Fee (DIF) - Police 2018 Fund</b>									
<b>Police</b>									
Police Squads (2) - Patrol Assignment (Vehicles)	Add vehicles for two Patrol Squads with a total of 2 Sergeants, and 12 Patrol Officer positions. These patrol squads will handle increased calls for service and the influx of people, businesses, and residences. Recommendation is to fund 10 vehicles	\$ -	\$ 952,000	-	-	\$ -	\$ 680,000	-	-
<b>Development Impact Fee (DIF) - Police 2018 Fund Total:</b>		<b>\$ -</b>	<b>\$ 952,000</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 680,000</b>	<b>-</b>	<b>-</b>
<b>All Funds Total:</b>		<b>\$ 22,935,400</b>	<b>\$ 11,970,100</b>	<b>110.00</b>	<b>(0.23)</b>	<b>\$ 12,921,900</b>	<b>\$ 7,600,000</b>	<b>77.00</b>	<b>(0.65)</b>